

ATTACHMENTS UNDER SEPARATE COVER

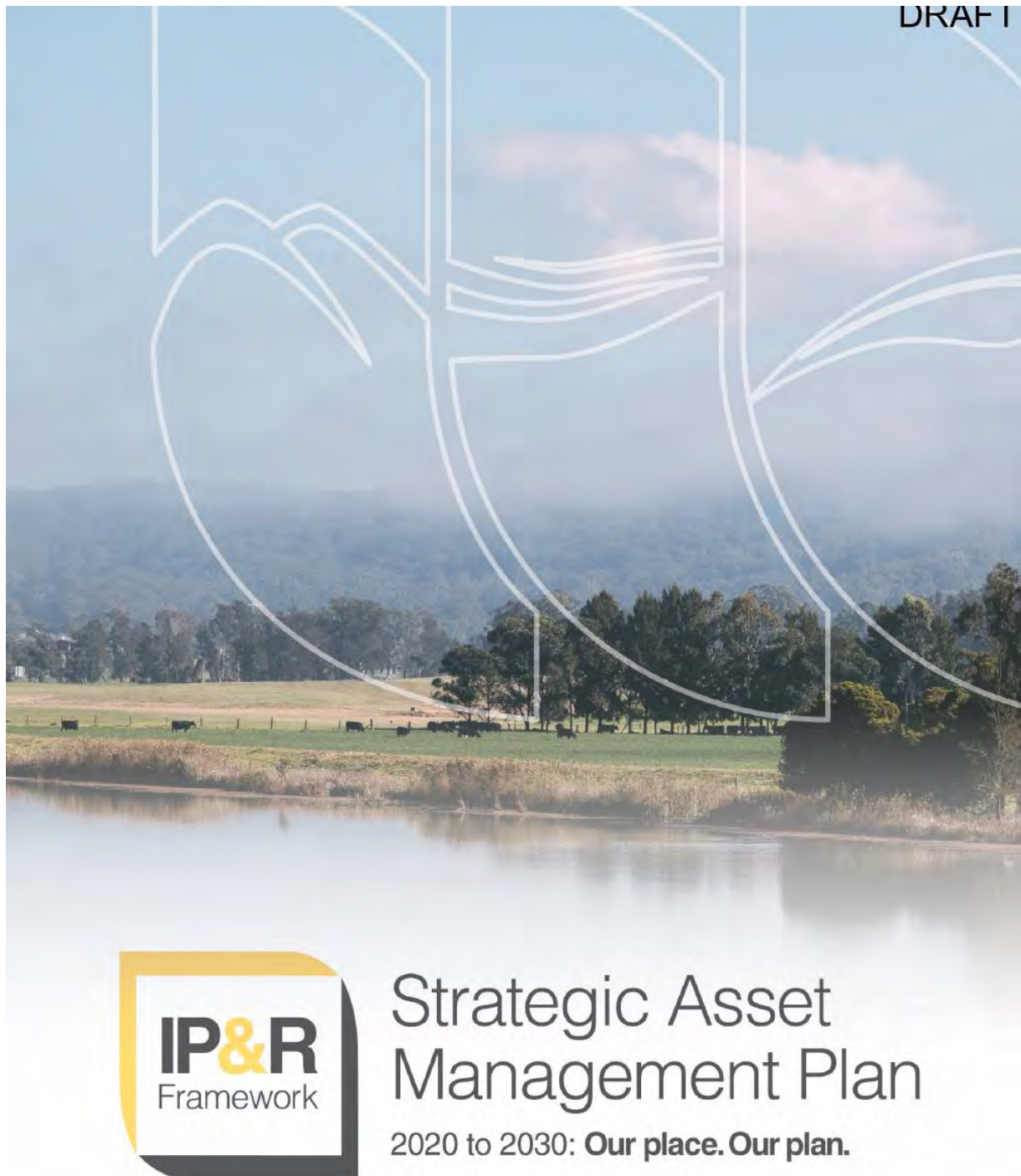
ITEM 5 – ATTACHMENT 3 - PART B

Draft Strategic Asset Management Plan 2020 to 2030

ORDINARY COUNCIL MEETING 14 APRIL 2020



PORT STEPHENS
C O U N C I L



**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Lifecycle Management: Community and Recreation Assets

Community and Recreation Assets categories are listed in Table A

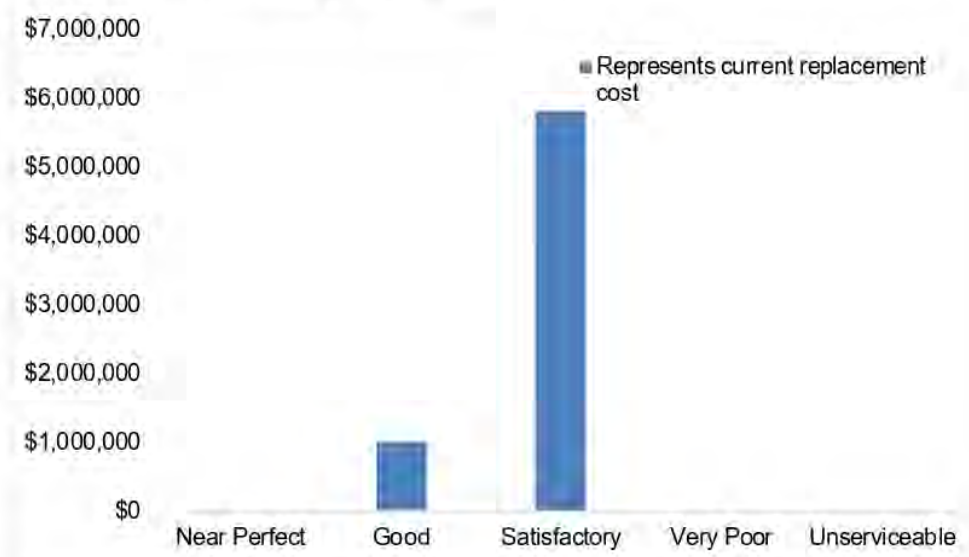
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Aquatic Centres

Asset Holdings	<p>Three (3) swimming pools/leisure centres.</p> <p>Building components:</p> <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings. Services – Hydraulic, mechanical, fire, electrical, security. <p>Other components/assets:</p> <ul style="list-style-type: none"> Swimming pools, shade structures, pool plants, pool based equipment including blankets, winches etc., BBQs, park furniture, playground equipment, car parking. 		
Desired Level of Service Statement	One aquatic facility for every 36,000 people.		
Available Data	Fair Value as at 30 June 2018, condition inspection reports (internal and external contractors), asset management plans/reports.		
Last Condition Survey	2017		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	0	\$0
	2 Good	15	\$1,022,000
	3 Satisfactory	85	\$5,816,000
	4 Very Poor	0	\$0
	5 Unserviceable	0	\$0
	Total	100.00	\$6,838,000
Main Findings	<ul style="list-style-type: none"> The current condition of swimming pool assets is good to satisfactory. There is no requirement for building replacement or acquisition in the next 10 years. 		
Future Actions	<ul style="list-style-type: none"> There is no requirement for building replacement or acquisition in the next 10 years. Tomaree Aquatic Centre's 50m pool fibreglass liner will be replaced in 2020-2021. Tilligerry Aquatic Centre's 25m pool liner will be replaced in 2021-2022 Lakeside Leisure Centre's 50m pool heat pumps will be replaced in 2021-2022 and Tomaree and Tilligerry Aquatic Centre's heat pumps in 2022-2023. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 15: Condition Rating - Aquatic Centres



LEVEL OF SERVICE

Customer Research and Expectations:

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

Legislative Requirements

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

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

Current Level of Service

Council provides three leisure centres being the Lakeside Leisure Centre, Tomaree Aquatic Centre and Tilligerry Aquatic Centre. The centres provide year round swimming in outdoor heated water with one indoor swimming facility being the program and leisure pool at Lakeside Leisure Centre. The 2019 Community Satisfaction Survey resulted in 89.81% satisfaction score.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- 2015 Service Level

Lakeside Leisure Centre Lakeside Leisure Centre was constructed in February 2000 and is part of a broader sporting complex situated on Leisure Way, Raymond Terrace which includes sporting fields and two supporting amenities buildings. The centre contains the only heated indoor Council owned pool.	
Facilities provided:	<ul style="list-style-type: none"> – Indoor program and leisure heated pool – Outdoor eight lane 50m heated pool – Lifeguard station, first aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Playground – Car parking
Tomaree Aquatic Centre Tomaree Aquatic Centre was constructed in 1988 and is part of a broader sporting complex situated on Aquatic Close, Salamander Bay which includes sporting fields, tennis courts, netball courts and four supporting amenities buildings.	
Facilities provided	<ul style="list-style-type: none"> – Outdoor eight lane 50m heated pool – Outdoor program and toddler heated pool – Water slide – Splash Pad – First aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Car parking
Tilligerry Aquatic Centre Tilligerry Aquatic Centre was constructed in 1997 and is part of a broader sporting complex situated on Lemon Tree Passage Road, Mallabula which includes sporting fields, tennis courts and two supporting amenities buildings.	
Facilities provided	<ul style="list-style-type: none"> – Outdoor eight lane 25m heated pool – Splash pad including water fountains, water jets and sprays – First aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Car parking

Desired Level of Service:

Council has a desired provision of one aquatic centre for every 36,000 people.

Standards

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Benchmarking – Aquatic Centres		
Council	Provision	Year
Port Stephens Council	One aquatic centre for every 36,000 people.	2018
MidCoast Council	One aquatic centre for every 30,101 people.	2019
Maitland City Council	One aquatic centre for every 38,652 people.	2019

FUTURE DEMAND

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

Key Drivers

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

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

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

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

Supply versus Standard

Using the provision of one facility for every 36,000 there will be a marginal surplus even in 2036 however, the dispersed settlement pattern makes it more important to have strategically positioned facilities across the LGA.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Supply vs Provision Standard - Aquatic Centres					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	1.9	2.1	2.2	2.2	2.4
Existing Supply	3.0	3.0	3.0	3.0	3.0
Surplus/Shortage	1.1	0.9	0.8	0.8	0.6

Future State

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

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

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

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

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

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

The master plans show the following developments:

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Works Plus Plan project list - Aquatic Centres			
Project	Estimate	Source of Funds	Trigger
Lakeside Leisure Centre	\$15,000,000	Developer contributions and grant funding	Funding
Tomaree Aquatic Centre	\$14,000,000	Developer contributions and grant funding	Funding

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Aquatic Centre Management Program. The proposed works are listed in the Capital Works Program.

Consolidation/Disposal Plan

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

Risk Plan

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

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

Risk Controls - Aquatic Centres		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways,	<ul style="list-style-type: none"> Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. 	Medium

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Aquatic Centres		
Risk	Control to Mitigate Risk	Residual Risk
leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> Create a program to install and fund working at heights systems on these buildings. For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. Undertake annual certification of installed anchor points. 	
There is a risk that pool plant is ageing leading to inefficient resource consumption such as power and gas when compared to a renewed asset.	<ul style="list-style-type: none"> Utilise the pool plant condition report and create asset works program. Fund the renewal/replacement of pool plant and equipment to reduce power consumption and expenditure over the life of the asset. Implement energy efficiency and improvements such as solar PV 	Low

Financial/Budget Summary

- Capital

The most recent capital upgrades include pump replacements at both Tomaree and Lakeside centres and rehabilitation of recirculation lines and café/outdoor dining area upgrades at Lakeside. Proposed future capital works are scheduled through condition inspections.

- Recurrent

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

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

- Operational

Council has a contract for the operation of Lakeside Leisure Centre, Tomaree Aquatic Centre and Tilligerry Aquatic Centre being valued at \$863,000 and indexed for CPI annually.

Plan Improvement and Monitoring

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

Summary

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Aquatic Structures

Asset Holdings	<ul style="list-style-type: none"> 18 Wharfs 19 Boat ramps 20 Sea Walls 		
Desired Level of Service Statement	Council has a desired provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people.		
Available Data	Fair Value as at 30 June 2013, condition inspection reports and asset management plans/reports.		
Last Condition Survey	2018		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	15	\$1,981,050
	2 Good	46	\$6,075,220
	3 Satisfactory	29	\$3,830,030
	4 Very Poor	10	\$1,320,700
	5 Unserviceable	0	\$0
	Total	100.00	\$13,207,000
Main Findings	<ul style="list-style-type: none"> The majority of assets are in the good to satisfactory condition; Mallabula, Peace Park and Lilli Pilli Boat Launching Facilities were deemed very poor. Sandy Point Sea Wall and Koala Reserve Sea Walls were deemed very poor. 		
Future Actions	<ul style="list-style-type: none"> Short term – Little Beach Boat Ramp improvements Short term - Salamander Bay Jetty and Karuah Wharf decking replacements Short term – Continue to manage foreshore erosion through the movement of sand to the areas of need throughout Port Stephens. Medium Term – Undertake a LGA wide Aquatic Structure Strategy. Medium term – Identify funding priorities with Transport NSW for boating projects. Medium term - Develop funding strategy for Sandy Point Sea Wall Long term – Removal of Koala Reserve Sea Wall. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 16: Condition Rating – Aquatic Structures



LEVEL OF SERVICE

Customer Expectations:

The NSW Marine Infrastructure Plan 2019 – 2024 identifies that across NSW recreational boating numbers are increasing and coastal tourism is growing, placing increasing pressure on coastal environments and supporting aquatic infrastructure. Port Stephens is recognised as a popular boating destination which will require investment in modern boat ramp facilities and break water structures to make water use more accessible and enjoyable. The challenge for Council will be to provide functional aquatic facilities suitable for local use while also being of a capacity adequate for the seasonal tourist market.

Legislative Requirements

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

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

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

DRAFT SAMP 10

Page 109 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- NSW Disability Access legislation.

Current Level of Service

The current provision of boat ramps and wharves/jetties in Port Stephens is generally appropriate. Port Stephens currently has 19 boat ramps and 18 wharves or jetties located across the LGA. This current provision in Port Stephens is high when compared to councils with similar geographical attributes such as being located on a large port, river or lake, and in a coastal location. However, considering the high level of boat ownership and tourism in Port Stephens this high supply is not considered to be a concern. Seawall provision is in line with the Port Stephens Foreshore Management Plan.

Desired Level of Service:

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

Standards

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking – Aquatic Structures		
Council	Provision	Year
Boat Ramps		
Port Stephens Council	One boat ramp for every 6,000 people	2018
Lake Macquarie City Council	One boat ramp for every 6,479 people	2019
MidCoast Council	One boat ramp for every 2,656 people	2019
Wharfs/Jetties		
Port Stephens Council	One wharf/jetty for every 6,000 people	2018
Lake Macquarie City Council	One wharf/jetty for every 5,907 people	2019
MidCoast Council	One wharf/jetty for every 1,038 people	2019

Hierarchy

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

- **Regional**
Regional facilities are a main location for boating and recreation activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.
- **District**
District facilities provide a location for minor boating and recreation activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand at Regional facilities exceeds capacity.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

• Local

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

Hierarchy - Aquatic Structures				
Hierarchy	Description	Environmental factors	Facilities provided	Proposed facilities
Regional	Regional facilities are a main location for boating and recreation activity. The user catchment for these facilities extends to a region and they are experience high and continual use.	<ul style="list-style-type: none"> Sufficient water access Connectivity to main road network High population catchment/Town Centre High and continual usage Located in key tourism areas 	<ul style="list-style-type: none"> Multiple boat ramps (>3) Pontoon/Jetty access Soft retrieval area 25-30 car parking spaces per ramp on site Fish cleaning facilities Toilets Lighting Signage Managed open space Access to ancillary features 	<ul style="list-style-type: none"> Little Beach Henderson Park Soldiers Point
District	District facilities provide a location for minor boating and recreation activity. The user catchments for these facilities are generally limited to the surrounding area; however they may act as an overflow when demand for Regional facilities exceeds capacity.	<ul style="list-style-type: none"> Sufficient water access Connectivity to local road network Smaller population 	<ul style="list-style-type: none"> Less than 3 boat ramps Pontoon/Jetty access Soft retrieval area 10-15 car parking spaces per ramp on site (where possible) Local on street overflow parking Fish cleaning facilities Toilets Lighting Signage Managed open space 	<ul style="list-style-type: none"> Shoal Bay Fitzgerald Bridge Seaham Tomago Karuah

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Hierarchy - Aquatic Structures				
Hierarchy	Description	Environmental factors	Facilities provided	Proposed facilities
Local	Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.	<ul style="list-style-type: none"> Sufficient water access Strong environmental constraints Local population catchment Low or casual use 	<ul style="list-style-type: none"> One boat ramp (gravel or concrete) Soft retrieval area 5-10 car parking spaces per ramp (where possible) Local on street overflow parking Signage 	<ul style="list-style-type: none"> Fingal Bay Salt Ash Lilli Pilli Foster Park Salamander Shelly Beach Peace Park Mallabula Taylors Beach

FUTURE DEMAND

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

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

Key Drivers

• Tourism

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

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

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

boat hire and sightseeing tours require access to supporting infrastructure such as pontoons and jetties.

Future Boating Forecasts

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

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

- **Better Boating Program**

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

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

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

The initial five year period for this funding began in 2015 and continued through to 2019. Council has made round several applications and will now work with Transport for NSW and Roads and Maritime Services on funding priorities for 2020 onwards.

Supply versus Standards

Using the provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people as the standard there will continue to be a surplus in 2036 in both boat ramp and wharves/jetties. However due to the large network of waterways within the Port Stephens LGA and the high level of tourism the LGA experiences this is not considered to be an issue.

Current Supply versus Provision Standard

Current Supply vs Provision Standard – Aquatic Structures					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	11.6/11.6	12.4/12.4	12.9/12.9	13.4/13.4	14.2/14.2
Existing Supply	19.0/18.0	19.0/18.0	19.0/18.0	19.0/18.0	19.0/18.0
Surplus/Shortage	7.4/6.4	6.6/5.6	6.1/5.1	5.6/4.6	4.8/3.8

Future State

Port Stephens is a desirable tourist destination close to major cities and experiences significantly increased population in peak seasons. When combined with increases in boat

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

ownership in the Hunter and Inland region of NSW, demand for Aquatic Structures will continue to rise.

There are a total of 19 boat ramps and 18 wharves/jetties provided by Council across the LGA of varying size and condition. These facilities are required to satisfy demand in the Port Stephens area. Sites have been classified based on the potential user catchment, carrying capacity, and facilities provided.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

Rehabilitation and renewals are identified in condition reports and are a part of the 10-year lifecycle plan which also informs the timing and implementation of the Aquatic Structures Management Program. Proposed funded works are identified in the Capital Work Program.

Consolidation/Disposal Plan

This is no plan to consolidate or dispose of any boating infrastructure assets. Koloa Reserve Sea Wall, will be removed once asset becomes unserviceable and returned to a natural foreshore area.

Risk Plan

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

Risk Controls - Aquatic Structures		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the facilities do not meet the current guidelines for the design of marine structures and relevant Australian Standards – backflow testing.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Aquatic Structures		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that works may be carried out foreshores without Council's knowledge leading to damage to the reserve and/or exposing the reserve users to unknown risks.	<ul style="list-style-type: none"> Determine guidelines for approved foreshore structures. Increased frequency of foreshore inspections. 	Medium
There is a risk that the erosion of foreshores will lead to the loss of community assets and amenity.	<ul style="list-style-type: none"> Complete foreshore process studies so the correct type of mitigation works can be implemented with the environmental approvals in place. 	Medium

Financial/Budget Summary

• Capital

The most recent capital works include the upgrade of the wharf at Taylors Beach Foreshore and replacement of the Riverside Park Sea Wall. Proposed future capital works are scheduled through biennial condition inspections.

• Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

The provision of Aquatic Structures is important to the Port Stephens lifestyle and tourism industry. The model of providing regional and district level facilities that are located in areas with the correct attributes such as water depth, access to open ocean and tourist accommodation is appropriate and will be able to meet the needs for future growth. Transport for NSW's Better Boating Program provides a large proportion of the funding for boating infrastructure upgrades and the priorities for 2020 onwards will need to be identified in consultation with Transport NSW.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

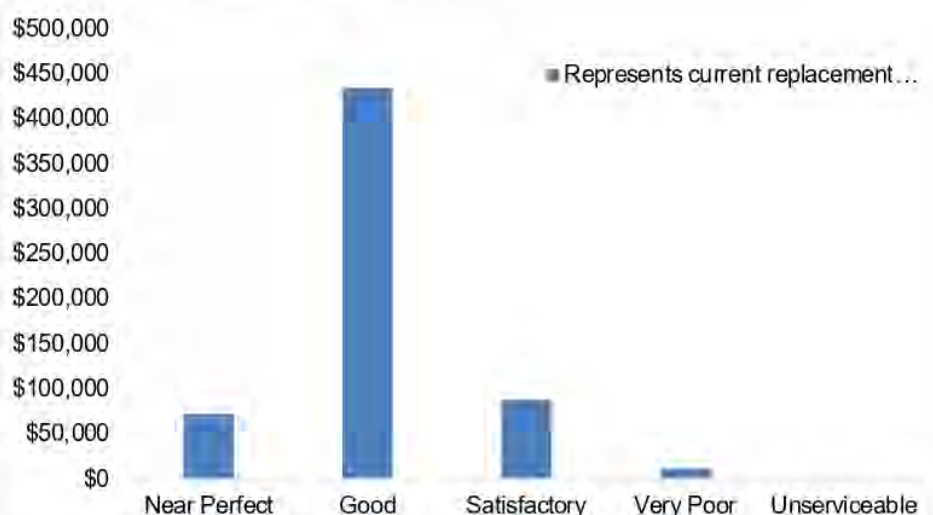
Cemeteries

Asset Holdings	Nine cemeteries – five operational, four closed (no further burials) No building components. Other components/assets: <ul style="list-style-type: none">• four pergolas - foundations, footings with painted timber and lattice walls and iron roof;• eleven brick columbarium walls;• two terrazzo columbarium walls;• sixty three concrete beams - foundations, footings, concrete beam for headstone installation;• seven gardens - landscaped and numbered for ash installations;.• two gardens - landscaped and numbered for planting of memorial trees;• Irrigation systems, landscaping, fences, seats, signs. Cemeteries are: <ul style="list-style-type: none">• Land used for cemetery purposes;• Land improvements (gardens, landscaping, turf, paths, and internal roads);• Built assets on cemetery land (walls, gazebos, concrete beams, fencing);• Cemetery infrastructure (memorialisation, headstones, sections, rows, plots).			
Desired Level of Service Statement	One active cemetery for every 14,000 people and one niche wall for every 5,000 people.			
Available Data	Fair Value as at 30 June 2019, condition inspection reports and asset management plans/reports.			
Last Condition Survey	2019			
General Assessment of Condition	Condition Rating		% Assets	\$CRC
	1	Near Perfect	12	\$72,820
	2	Good	70	\$434,821
	3	Satisfactory	15	\$89,062
	4	Very Poor	2	\$11,861
	5	Unserviceable	1	\$164
		Total	100.00	\$608,728

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Main Findings	<ul style="list-style-type: none"> Majority of asset were in a good condition. Raymond Terrace Historic Cemetery was found to be in a very poor condition. The assets in very poor condition are historical cemeteries that have not been operational for some time. Continue with approvals process for the expansion of the Anna Bay Cemetery.
Future Actions	<ul style="list-style-type: none"> Assessment of historic cemeteries to determine maintenance strategy to preserve ageing grave sites.

Figure 17: Condition Rating – Cemeteries



LEVEL OF SERVICE

Customer expectations:

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

Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 95% for operational cemeteries. This suggests that the community is generally satisfied with the current number and level of service provided for cemeteries.

Legislative Requirements

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

- Public Health Act 1991
- Public Health (Disposal of Bodies) Regulation 2002
- Heritage Act 1977
- Conversion of Cemeteries Act 1974

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- Crown Lands Act 1989
- Local Government Act 1993
- Births Deaths and Marriages Registration Act 1995

Current Level of Service

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

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

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

Desired Level of Service

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

Benchmarking

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Cemeteries		
Council	Current Provision	Year
Port Stephens Council	1 active cemetery per 14,000 people 1 niche wall for every 5,000 people	2018
Muswellbrook Shire Council	1 active cemetery per 5,362 people 1 niche wall for every 8,043 people	2019
Singleton Council	1 active cemetery per 11,493 people 1 niche wall for every 4,597 people	2019

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

Categories

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Category Description - Cemeteries				
Category	Description	Factors	Facilities Provided	Examples
Monumental	Traditional style of cemetery that has monuments that cover the entire grave.	<ul style="list-style-type: none"> Designated for the interment of human remains including burial and memorialization of the dead. 	<ul style="list-style-type: none"> Adjacent car parking Signage Fencing Managed open space 	<ul style="list-style-type: none"> Nelson Bay Cemetery Karuah Cemetery Historical cemeteries
Lawn	Features grassed lawns with graves marked with recumbent type headstones or plaques and no monuments over the grave site.	<ul style="list-style-type: none"> Designated for the interment of human remains including burial and memorialization of the dead. To ensure the look of the lawn cemetery remains consistent, trees, pot plants and fences are not allowed on or near graves. 	<ul style="list-style-type: none"> Onsite car parking Signage Fencing Managed open space 	<ul style="list-style-type: none"> Anna Bay Cemetery
Niche Walls	Specially designed walls where ashes are placed and covered with a memorial plaque with inscription.	<ul style="list-style-type: none"> For cremation only. 	<ul style="list-style-type: none"> Adjacent car parking Signage Fencing Managed open space 	<ul style="list-style-type: none"> Carumbah Memorial Gardens Also located in other cemeteries

FUTURE DEMAND

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

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

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

The Council aims to source alternative avenues of funding, such as grants and donations, when capital works are scheduled to ensure that cemetery fees are kept to a minimum. Current

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

alternate sources of assistance include community volunteer groups who help with the maintenance and appearance of cemetery sites.

The population and percentage of aged persons in Port Stephens are increasing at a high rate. Council is home to an estimated 69,556 people in 2016 (ABS Data). The population continues to increase and is predicted to reach 84,899 people by the year 2036 (Source: Review of Department of Planning and Infrastructure Population Projections). The major growth is predicted to occur in the over 55 year age bracket and is attributed to the natural ageing of the existing population and the continuing influx of retirees from other areas in Australia.

Key Drivers

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

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

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

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

Supply versus Standards

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

Current Supply versus Provision Standard: Cemetery Plot

Current Supply vs Provision Standard – Cemetery Plots					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	5.0	5.3	5.5	5.7	6.1
Existing/Future Supply	5.0	5.0	5.0	5.0	5.0
Surplus/Shortage of cemeteries	0.0	-0.3	-0.5	-0.7	-1.1

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Supply versus Provision Standards - Niche Wall

Current Supply vs Provision Standards - Niche Walls					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	13.9	14.9	15.5	16	17
Existing/Future Supply	16.0	16.0	16.0	16.0	16.0
Surplus/Shortage of cemeteries	2.1	1.1	0.5	0	-1

Source: AEC Group Report, January 2013

Future State

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

There have been no additional cemeteries acquired during the last year. Anna Bay Lawn Cemetery has been expanded to provide an additional 560 burial spaces.

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Cemeteries Management Program. Funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

There are no plans for disposal, and consolidation is not relevant.

Risk Plan

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Cemeteries		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that monuments may not be constructed to Councils specifications leading to potential hazard to users.	<ul style="list-style-type: none"> Ensure only Council approved stonemasons complete monumental works in the cemeteries. Provide monument specification to all contractors on an annual basis. 	Low
There is a risk that historical cemeteries will deteriorate into an unserviceable condition	<ul style="list-style-type: none"> Develop a maintenance strategy for historic cemeteries 	Medium

Financial/Budget Summary

• Capital

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

• Recurrent

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

• Operational

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

Plan Improvement and Monitoring

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

Summary

The provision of active cemeteries and niche walls is a valued service for the people of Port Stephens. The expansion of Anna Bay Cemetery will allow for needs in the foreseeable future.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

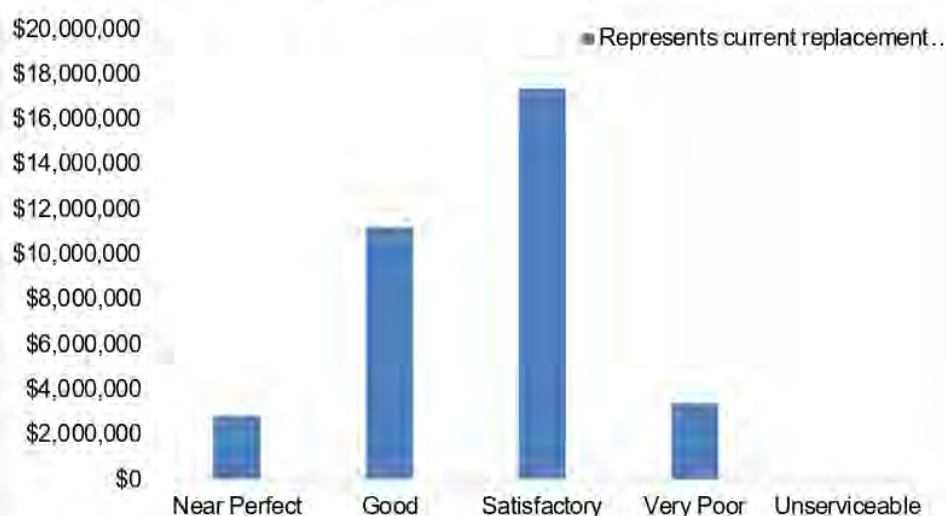
Community Buildings

Asset Holdings	<p>Multipurpose Community Facilities have been grouped according to their current key functionality. These include:</p> <ul style="list-style-type: none"> 24 Multipurpose Community Facilities 18 Single Use Community Buildings (includes Amphitheatre Men's Sheds, Cruise Terminal and childcare facilities) <p>Building components:</p> <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings Services – Hydraulic, mechanical, fire, electrical, security. <p>Other components/assets:</p> <ul style="list-style-type: none"> Playground equipment, shade structures, car parking, landscaping. 		
Desired Level of Service Statement	One multipurpose community facility for every 5,000 people.		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports.		
Last Condition Survey	2019		
	Condition Rating	% Assets	\$CRC
	1 Near Perfect	8	\$2,883,801
	2 Good	32	\$11,227,500
	3 Satisfactory	50	\$17,371,939
	4 Very Poor	10	\$3,440,000
	5 Unserviceable	0	\$0
	Total	100.00	\$34,923,240
Main Findings	<ul style="list-style-type: none"> The majority of facilities are in satisfactory or good condition. Bobs Farm Community Hall, Seaham School of Arts, Soldiers Point Community Hall and Raymond Terrace Early Family Education Centre were the only facilities deemed to be in very poor condition. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Future Actions	<ul style="list-style-type: none"> • Short term – Upgrades to occur at Tanilba, Williamtown Hall, Raymond Terrace Before and After School Care, Mallabula Hall, Lemon Tree Passage Old School Centre, Fly Point Amphitheatre and Hinton School of Arts. Total: \$215,000 • 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. • Medium term – Upgrades to occur at Karuah Centre, Karuah Hall, Corlette Hall, Soldiers Point Community Hall and Seaham School of Arts. • Long term – Remove the Birubi Community Hall and consolidate into the Anna Bay Recreation Area development.
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Figure 18: Condition Rating - Community Buildings



LEVEL OF SERVICE

Customer Research and Expectations

Residents and users groups expect clean, presentable facilities that are in convenient locations. Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 90% for community halls. This shows that the community is generally satisfied with the current number and level of service provided for community halls.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Legislative Requirements

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

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

Current Level of Service

Current levels of service across the LGA equate to 24 halls/centres. The majority of the centres are in a satisfactory working condition. Community volunteers belong to Council's 355c committees and manage the day-to-day operations such as bookings and fees, requests and cleaning.

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

Desired Level of Service:

Council currently aims to provide one multipurpose community facility for every 5,000 people.

Provision

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Multipurpose Community Facilities		
Council	Provision	Year
Port Stephens Council	One multipurpose community facility for every 5,000 people	2018
Maitland City Council	One community multipurpose centre for every 5,154 people	2019
Cessnock City Council	One community multipurpose centre for every 3,268 people	2019

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

Hierarchy

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

- District

These are larger community facilities offering a wide range of programs and services. They may be co-located with other urban centre functions. For example, a district multipurpose community centre (500-600m²), children's centre, vacation care, before and after school care, youth centre, senior citizens centre and community art/cultural centre. Examples include

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Raymond Terrace Community Care Centre, Medowie Community Centre and Fern Bay Community Hall.

- **Local**

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

See attached maps for distribution of facilities.

FUTURE DEMAND

Council currently provides a network of 24 multipurpose community facilities and 18 single use community buildings throughout the LGA for the benefit of the community. Community facilities make a fundamental contribution to our communities in the following key areas:

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

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

Key Drivers

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

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

Supply versus Standards

Using the provision of one multipurpose community facility for every 5,000 people there will continue to be a surplus in 2032. With this in mind Council has commenced a strategic assessment of Council's multipurpose community facilities to determine the long term viability of the facilities in the current locations.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Multipurpose Community Facilities					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	13.9	14.9	15.5	16	17
Existing Supply	24.0	24.0	24.0	24.0	24.0
Surplus/Shortage of Community Buildings	10.1	9.1	8.5	8	7

Future State

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

The newly Constructed Medowie Sports and Community Centre was officially opened in 2020.

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

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

Risk Plan

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Risk Controls - Multipurpose Community Facilities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that a building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. Create a program to install and fund working at heights systems on these buildings. For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. Undertake annual certification of installed anchor points. 	Medium
There is a risk that material containing asbestos is present in the buildings leading to potential exposure of users.	<ul style="list-style-type: none"> Document the buildings with potential material containing asbestos. Test these buildings for asbestos containing material and residual asbestos. Remove or isolate the asbestos containing material. Monitor the condition of the building for the presence of material containing asbestos. Educate hall users and workers about the presence and management of material containing asbestos in buildings. Develop site-specific management plans. 	Medium

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Financial/Budget Summary

- Capital

The most recent capital works include the construction of the new Fern Bay Community Hall and Medowie Sports and Community Centre. Proposed future capital works have been identified in the Multipurpose Community Facilities Management Program.

- Recurrent

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

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

- Operational

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

Plan Improvement and Monitoring

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

Summary

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Depots

Asset Holdings	Raymond Terrace, Heatherbrae, Mallabula, Medowie and Nelson Bay depots.		
Desired Level of Service Statement	That the depots are safe, meet the needs of the users and Council's environmental obligations.		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports.		
Last Condition Survey	2018		
General Assessment of Condition	Condition Rating	%	\$CRC
	1 Near Perfect	2	\$75,000
	2 Good	24	\$937,200
	3 Satisfactory	41	\$1,635,900
	4 Very Poor	33	\$1,294,000
	5 Unserviceable	0	\$0
	Total	100.00	\$3,942,100
Main Findings	<ul style="list-style-type: none"> The Raymond Terrace and Heatherbrae Depots are deemed to be in very poor condition. The Mallabula, Medowie and Nelson Bay Depots are in satisfactory or good condition. 		
Future Actions	<ul style="list-style-type: none"> Short Term - Continue with the depot redevelopment of the Raymond Terrace depot Short Term – Heatherbrae Depot operations will be relocated to within the Raymond Terrace Depot redevelopment. Long Term - Relocation of the Nelson Bay depot to surrender the Crown Lands parcel. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 19: Condition Rating – Depots



LEVEL OF SERVICE

Customer Research and Expectations

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

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

Legislative Requirements

- Protection of the Environment Act 1997
- Environmental Planning and Assessment Act, 1979
- Threatened Species Conservation Act 1995
- Noxious Weeds Act 1993
- Hunter Water Corporation Act 1991
- National Construction Code and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.

Current Level of Service

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

Raymond Terrace Depot

This depot, located on Kangaroo Street in Raymond Terrace, is used by numerous Council services including Fleet, Building Trades, Roadside and Drainage, Capital Works, Weeds Officers, Surveyors and the Store. The site contains a number of demountable offices, three large workshops, the Store and other smaller operational sheds. The site also contained three

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

above ground diesel tanks that were removed following a pipe leak and five decommissioned in-ground fuel tanks.

Nelson Bay Depot

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

Heatherbrae Depot

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

Medowie Depot

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

Mallabula Depot

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

Desired Level of Service

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

FUTURE DEMAND

Key Drivers

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

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

Future State

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

Raymond Terrace Depot

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

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Each of these options was investigated to develop an understanding of both the positive and negative aspects of each option. Following this review, a final decision was made to redevelop the existing site and also include the Parks operations currently being held at Heatherbrae.

Nelson Bay Depot

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

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

It is proposed to relocate Nelson Bay depot to Salamander Bay Waste Transfer Station in accordance with concept plans and preliminary costings. The existing Nelson Bay depot is currently situated on NSW Crown land which is not suitable for this location. Similar to the Raymond Terrace depot, combining Council facilities at a more centrally located area reduces the overall Council facility footprint and improves the Council's overall staffing and services function, hence reducing administration waste and rework.

The positives and negatives for each option examined was documented in SAMP8.

Heatherbrae Depot

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

Medowie Depot

This depot would remain in use for the Parks and Gardens team to service Medowie and surrounding area.

Mallabula Depot

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

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

Proposed plans for the redevelopment of the Raymond Terrace Depot are currently being researched and plans are to be formulated prior to the end of 2020.

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

The consolidation of Heatherbrae and Raymond Terrace Depots will see the disposal of the existing Heatherbrae site.

Risk Plan

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

Risk Controls - Depots		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that the Raymond Terrace Depot has passed its economic life leading to operational inefficiencies and non-conformance to current standards.	<ul style="list-style-type: none"> Undertake a Raymond Terrace Depot redevelopment plan and cost works. Develop a Council wide depot strategy. Review funding options for the above potential works. 	Medium
There is a risk that the delay of the relocation or redevelopment of the Raymond Terrace Depot will increase operational inefficiencies and non-conformance to current standards.	<ul style="list-style-type: none"> Adhere to the current redevelopment roadmap and project management plan. 	Medium

Financial/Budget Summary

• Capital:

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

• Recurrent/Operational:

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

The average recurrent expenditure budget over the last five years has been approximately \$250,000 per annum. Some years have sustained higher expenditures when urgent reactive repairs were required beyond the allowable budget.

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Plan Improvement and Monitoring

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

Summary

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

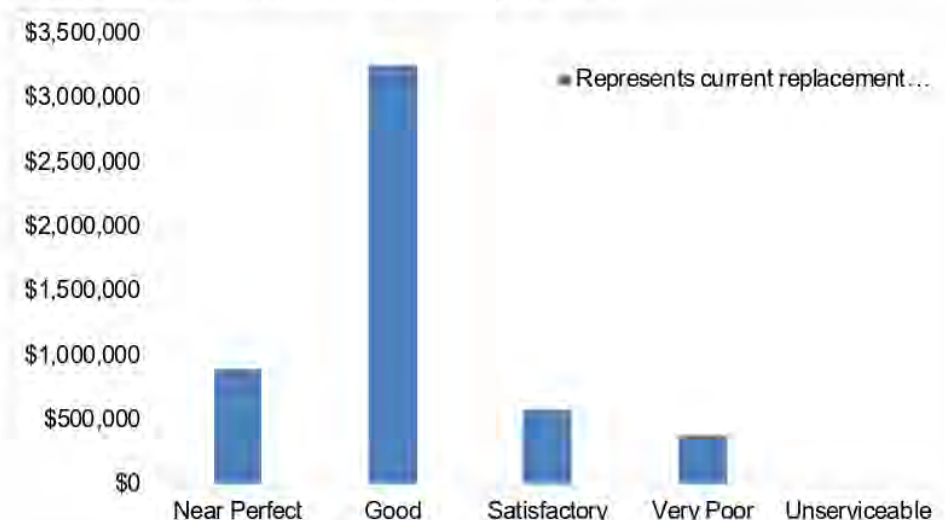
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Emergency Services

Asset Holdings	<p>15 Buildings. Including, 12 Rural Fire Service (RFS) Stations, 2 State Emergency Services (SES) Buildings and one communication hut.</p> <p>Building components:</p> <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings Services – Hydraulic, mechanical, fire, electrical, security. <p>Other components/assets:</p> <ul style="list-style-type: none"> Car parking Communications hut. 		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports.		
Last Condition Survey	2018		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	17	\$895,000
	2 Good	64	\$3,260,000
	3 Satisfactory	11	\$580,000
	4 Very Poor	8	\$390,000
	5 Unserviceable	0	\$0
	Total	100	\$5,125,000
Main Findings	<ul style="list-style-type: none"> Tilligerry Station was completed in 2017 making Lemon Tree Passage RFS and Tanilba Bay redundant. Lemon Tree Passage building was repurposed as an Arts Centre and Tanilba Bay Building has been disposed. Karuah and Soldiers Point Rural Fire Stations have been assessed to be in poor condition. Karuah Station is scheduled for replacement in 2020. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 20: Condition Rating – Emergency Services



LEVEL OF SERVICE

Customer Expectations

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

Current Level of Service

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

Desired Level of Service

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

Standards and Legislative Requirements

- Principles of Local Government – Local Government Act 1993
- State Emergency and Rescue Management Act 1989
- NSW Rural Fire Service Standards of Fire Cover
- National Construction Codes and relevant Australian Standards

FUTURE DEMAND

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

The key drivers influencing demand for the facilities are:

- population growth;
- emergency risk management mitigation demand;
- demand for improved standard of facility;

DRAFT SAMP 10

Page 137 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- increased volunteer participation in these emergency combat agencies.

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Emergency Services Management Program. Funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

When it is determined that a facility is no longer required, a disposal plan for the facility is to be created. There are currently no disposal plans for the existing buildings without the site being replaced/upgraded.

Risk Plan

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

Financial/Budget Summary

- Capital

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Plan Improvement and Monitoring

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Libraries

Asset Holdings	Two branch libraries (Raymond Terrace and Tomaree) and two library lounges (Tilligerry and Mobile Library). Building components: <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings Services – Hydraulic, mechanical, fire, electrical, security. Other components/assets: Mobile library vehicle		
Desired Level of Service Statement	Council has a desired provision of one branch library for every 30,000 people and one library lounge for every 10,000 people.		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports, NSW Living Learning Libraries Standards.		
Last Condition Survey	2017.		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	0	\$0
	2 Good	98	\$14,255,000
	3 Satisfactory	0	\$0
	4 Very Poor	2	\$250,000
	5 Unserviceable	0	\$0
	Total	100.00	\$14,505,000
Main Findings	<ul style="list-style-type: none"> The Tomaree and Raymond Terrace Libraries were found to be in good condition. The Tilligerry Library was found to be in a very poor condition due to the age of the building, general wear and tear and a high level of asbestos found within the fabric of the building. Tilligerry Library has recently undergone a renovation of main library entrance / foyer area. 		
Future Actions	<ul style="list-style-type: none"> Medium – look at location and design of new library service in Medowie. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 21: Condition Rating - Libraries



LEVEL OF SERVICE

Customer Expectations:

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

Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 99% for libraries. This shows that the community is generally satisfied with the current numbers and levels of service provided by libraries.

Legislative Requirements

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

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

- NSW Local Government Act 1993
- NSW Library Act 1939
- NSW Library Regulation 2010
- National Construction Codes and Standards
- People Places: A Guide for Public Library Buildings in New South Wales, Library Council of NSW 2005
- Living Learning Libraries: Standards and guidelines for NSW Public Libraries, Library Council of NSW 2014
- Beyond a Quality Service: Strengthening the Social Fabric. Standards and Guidelines for Australian Public Libraries, Australian Library and Information Association, Second Edition 2012

DRAFT SAMP 10

Page 141 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- WHS Legislation, Standards and Regulations

Current Level of Service:

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

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

Desired Level of Service:

Council has a desired provision of one branch library for every 30,000 people and one library lounge for every 10,000 people.

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

Standards

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Libraries		
Council	Provision	Year
Branch Library		
Port Stephens Council	One branch library for every 30,000 people	2018
Cessnock City Council	One branch library for every 27,780 people	2019
Singleton Council	One branch library for every 22,987 people	2009
Library Lounge		
Port Stephens Council	1 library lounge for every 10,000 people	2018
Lake Macquarie City Council	One library lounge for every 10,000 people	2011
Southeast Queensland (Department of Infrastructure)	One library lounge for every 15,000 – 30,000 people	2007

FUTURE DEMAND

Public libraries support the information, education, cultural and recreational needs of local communities. The branches provide a focal point for community activity. They are welcoming spaces, offering opportunities for social interaction and connection. A diverse range of

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

programs to inform, educate and entertain is available, encouraging community participation and creativity. Equitable, unbiased access to information, leisure and technology resources are provided, facilitating independent decision-making, lifelong learning and information literacy.

Key Drivers

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

Supply versus Standards

Using the provision of one branch library for every 30,000 people and one library lounge for every 10,000 people there will eventually be a shortfall in 2022. Until that time the benchmark indicates an adequate supply; however, the high capital cost and amount of planning involved in the construction of a new library facility means that planning should begin for the construction of new facilities in the medium term to ensure Council continues to meet its provision standards.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Libraries					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	2.0/2.0	2.0/2.2	2.0/2.6	2.0/3.0	2.0/3.6
Existing Supply	2.0/2.0	2.0/2.0	2.0/2.0	2.0/2.0	2.0/2.0
Surplus/Shortage	0.0/0.0	0.0/-0.2	0.0/-0.6	0.0/-1.0	0.0/-1.6

Future State

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

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

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

- Provide a cultural hub and focal point for the community;

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

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

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

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

The other major issue to be addressed is the future of the Mobile Library. Due to the expansive nature of the LGA there is a need to retain a Mobile Library service; however the delivery model may need to be adapted, with an increased focus on meeting special needs in the community. These include services for the aged, persons with a disability, residents of aged care and retirement homes as well as residents in remote areas in the LGA. The Mobile Library will be due for replacement in 2022. At that time Council will investigate the replacement of the semi-trailer with two smaller fixed cabin vehicles to facilitate delivery to special needs, aged and remote customers.

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

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

Mobile Library

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

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

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

Consolidation/Disposal Plan

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

Risk Plan

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

Risk Controls - Libraries		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, height safety equipment, electrical systems, switchboard rooms, etc.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that Tomaree Library will experience air conditioning failures leading to increased operational costs and reputation damage due to ageing air conditioning plant.	<ul style="list-style-type: none"> Programmed replacement in the Works Program 2019-2029. Programmed maintenance schedule. 	Medium
There is a risk that material containing asbestos may be present in Tilligerry Library that could lead to potential exposure by users.	<ul style="list-style-type: none"> Monitor the condition of the building for the presence of material containing asbestos. Educate users, volunteers and workers about the presence and management of material containing asbestos in buildings. Develop site-specific management plans. 	Medium

Financial/Budget Summary

Capital

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

Recurrent/Operational

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

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

Plan Improvement and Monitoring

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

Summary

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

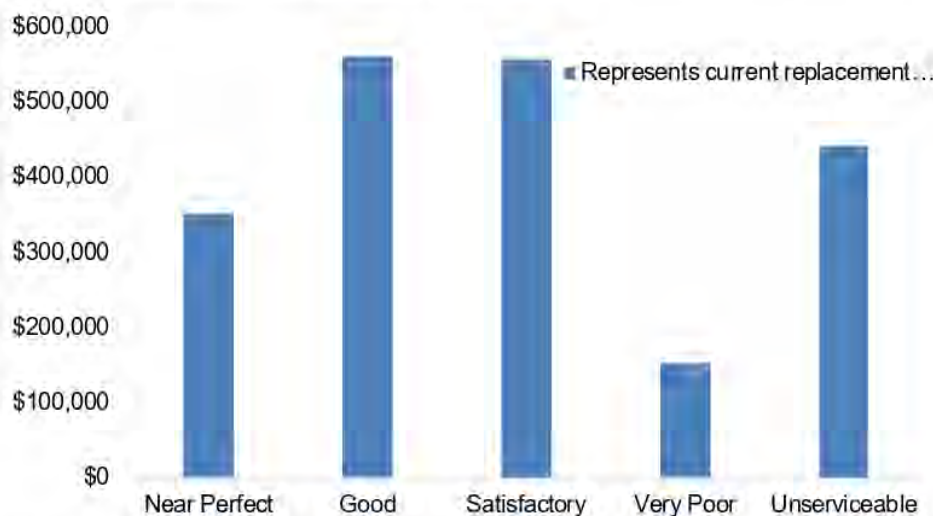
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Library Collection

Asset Holdings	94,502 collection items – including book stock and other Library resources.		
Available Data	<ul style="list-style-type: none"> • Stocktake records, assessment against NSW Living Learning Libraries Standards 2015, Library Collection Development Policy and collection data held in the 'Symphony' Library Management system. • Asset Data: existing collections held at Raymond Terrace, Tomaree and the Mobile Library, collection information stored in the 'Symphony' Library Management system and benchmarking against Living Learning Libraries: Standards and Guidelines for NSW Public Libraries 2015, Australian Library and Information Association: Standards, Guidelines and Outcome Measures for Australian Public Libraries, 2016. 		
Last Condition Survey	A stocktake of the Port Stephens Library collection was undertaken in November 2018 and an assessment against the NSW Living Learning Library Standards and Guidelines in 2018/2019.		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	17	\$351,531
	2 Good	27	\$561,570
	3 Satisfactory	28	\$557,530
	4 Very Poor	7	\$152,357
	5 Unserviceable	21	\$443,018
	Total	100.00	\$2,066,006
Main Findings	The existing Library Collection totals 94,502 items of which 71% are in satisfactory to near perfect condition. However, a 2018/2019 assessment against the Library Standards indicates that while there has been some improvement, Port Stephens Library still falls below the Baseline Standard in four of the six collection categories. While existing items are presently in good condition, an annual capital budget allocation is required to ensure the ongoing quality, relevance and sustainability of the collection.		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 22: Condition Rating – Library Collection



LEVELS OF SERVICE

Customer Research and Expectations:

The Library uses numerous methods to determine community expectations in regard to its collection including – the Collection Development Policy, annual customer satisfaction survey, customer purchase recommendations, the electronic library management system and direct consultation and feedback. Other methods include the use of the NSW Living Learning Libraries Standards and Guidelines, 'Beyond a Quality Service: Strengthening the Social Fabric, Standards and Guidelines for Australian Public Libraries, 2012 (ALIA) and benchmarking against comparable Library collections.

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

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

Current Level of Service:

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

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.Desired Level of Service:

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

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

Standards and Legislative Requirements:

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

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

- NSW Local Government Act 1993
- NSW Library Act 1939
- NSW Library Regulation 2018
- Living Learning Libraries: Standards and Guidelines for NSW Public Libraries, Library Council of NSW 2015
- 'Beyond a Quality Service: Strengthening the Social Fabric. Standards and Guidelines for Australian Public Libraries, 2012. Australian Library and Information Association
- People Places: A Guide for Public Library Buildings in New South Wales, Library Council of NSW 3rd edition 2012.

FUTURE DEMANDDemand Forecast:

The key drivers influencing demand for the Library Collection are:

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

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

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

The total number of Collection items across all library branches is 94,502. This can be broken into individual branch collections of:

- Mobile Library – 25,185;
- Raymond Terrace Library – 35,264
- Tomaree Library – 34,053

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

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

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

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

Library Services has kept pace with technological advances, in particular the expansion of Radio Frequency Identification (RFID), which as a result of \$112,050 in Library Infrastructure Grant Funding. This was installed at Raymond Terrace and Tomaree Library in mid 2018.

Operations/Maintenance Plan

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

Condition and Performance Monitoring

A condition assessment and collection stocktake was undertaken in November 2018 in order to appraise the collection regarding number of items, quality and condition. The assessment gives support to what is required for the collection to be managed in the most cost effective and sustainable manner.

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

Rehabilitation/Renewal/Replacement Plan

The ABS average price of books is cited in Enriching communities: The value of public libraries in New South Wales, 2008 as \$25.00.

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

Consolidation/Disposal Plan

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

Risk Plan

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Financial/Budget Summary

- Capital:

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

- Recurrent:

Nil

- Operational:

Nil

Plan Improvement and Monitoring

As part of the Service Review process in 2018, Council undertook community research to assess the level of need and expectation in relation to existing Library assets including the Collection. In addition, Collection assessment, stocktaking and de-selection will continue in line with the Collection Development policy.

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

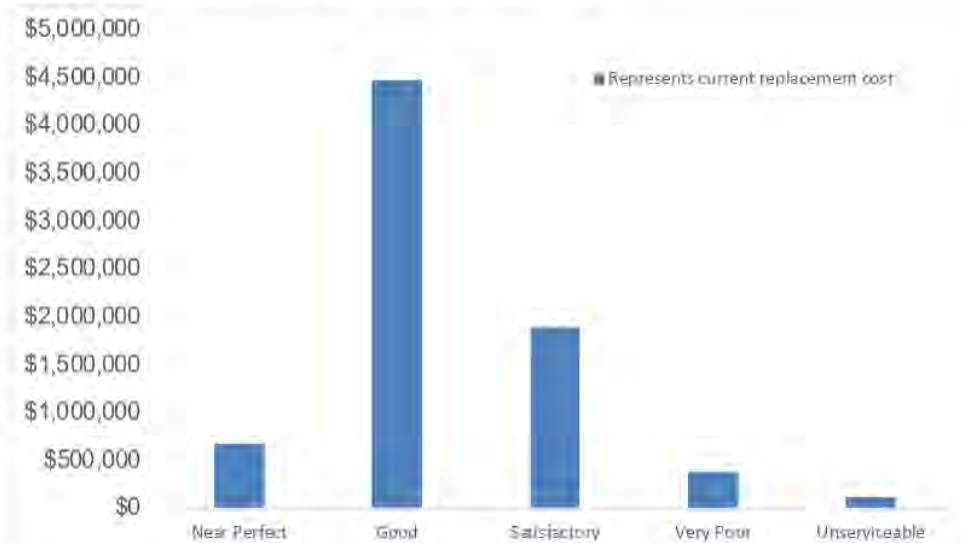
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Parks and Reserves

Asset Holdings	Parks x 81 (107.1 hectares), Foreshores x 86 (200.4 hectares), Bushland x 79 (329.8 hectares), Wetlands x 21 (3.4 hectares), Watercourse x 21 (298.1 hectares), Cultural Significance x 10 (27.8 hectares) General Community Use x 133 (94.7 hectares).		
Desired Level of Service Statement	Council has a desired provision of 2.5 hectares of parks and reserves for every 1,000 people.		
Available Data	Fair Value as at June 30 2019, condition inspection reports, asset management plans/reports, Recreation Strategy, Open Space Maintenance Specification.		
Last Condition Survey	2019		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	9	\$674,185
	2 Good	59	\$4,481,339
	3 Satisfactory	25	\$1,888,765
	4 Very Poor	5	\$387,058
	5 Unserviceable	2	\$124,086
	Total	100	\$7,555,433
Main Findings	<ul style="list-style-type: none"> The majority of facilities are in a good condition. Kittyhawk Park, Centennial Park, Carlisle Cr Reserve, Mungarra Reserve and Old Wharf Park were deemed to be in a very poor condition. 		
Future Actions	<ul style="list-style-type: none"> Short Term – Infrastructure upgrades at Barry Park, Little Beach Foreshore, Foster Park, Longworth Park and irrigation systems at Georges Reserve and Boomerang Park. Total: \$135,000. Short Term – Update Community Land and Crown Managed Reserve Plans of Management Medium Term – Infrastructure upgrades at Conroy Reserve, Tanilba Park, Fingal Bay Foreshore, Kittyhawk Park, Fisherman's Bay Reserve, Taylors Beach Foreshore, Fly Point Park, Mungarra Reserve Boardwalk, Nelson Bay Foreshore and Riverside Park. Total: \$700,000. Medium Term – Implement the Shoal Bay Foreshore master plans. Longer Term – Investigate a large-scale centrally located park in Medowie. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 23: Condition Rating - Parks and Reserves



LEVEL OF SERVICE

Customer Expectations:

2019 Council's Customer Satisfaction Surveys show an aggregated satisfaction score of 91% for parks and gardens. This shows that the community is generally satisfied with the current number and level of service provided for parks, gardens and other open spaces and reserves.

Legislative Requirements

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

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Level of Service

Current Levels of Service Parks and Reserves				
Planning District	Population (2016)	Total Hectares	Proportion of the total open space area	Provision (hectares) per 1,000 residents
1. Raymond Terrace	13,654	240.784	18%	20.00
2. Rural West	5,293	61.222	4.5%	11.57
3. Medowie	9,684	60.495	4.5%	6.25
4. Tilligerry Peninsula	6,767	173.252	13%	25.60
5. Tomaree	26,737	717.297	55%	26.83
6. Rural East	2,296	46.770	3.5%	20.37
7. Fern Bay	3,330	0.941	0.5%	0.28
8. Karuah/Swan Bay	1,776	12.559	1%	7.07

Desired Level of Service

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

Benchmarking

Benchmarking of provision in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking – Parks and Reserves		
Council	Provision	Year
Port Stephens Council	2.5 hectares for every 1,000 people	2018
Maitland City Council	1.7 hectares for every 1,000 people	2019
Cessnock City Council	4.57 hectares for every 1,000 people	2019

Hierarchy

Local Parks

Local parks are typically 0.5+ hectares in size and generally cater for people within the local area within one or two suburbs. These parks will cater for local activities including relaxation, walking or play. Examples include Bettles Park, Edstein Park and Iluka Close Reserve.

District Parks

District parks cover an area of 1+ hectares and typically have the capacity to draw people from more than one Planning District area. These parks have the capacity to cater for a number of visitors/users and activities, including community events. Examples include Fly Point Park, Wattle Street Park and Fern Bay Reserve.

Regional Parks

A regional park has the capacity to attract people from the wider Port Stephens area and beyond. These parks provide a high recreational value and the potential for major recreation or visitor focus, including through community events. Examples include Boomerang Park and Nelson Bay Foreshore.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

FUTURE DEMAND

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

Key Drivers

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

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

Supply versus Standards

Using the provision of 2.5 hectares of parks and reserves for every 1,000 people there will continue to be a surplus in 2036. This is a total of parks and reserves of 430 hectares which include the parks, foreshores, culturally significant and general community use classifications. This shows that there is a large surplus of land dedicated to parks and reserves in Port Stephens.

Current Supply versus Provision Standard

Current Supply versus Provision Standard - Parks and Reserves					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	173.9	185.8	193.3	200.1	212.3
Existing Supply	430.0	430.0	430.0	430.0	430.0
Surplus/Shortage	256.1	244.2	236.7	229.9	217.7

Future State

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

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

Operations/Maintenance Plan

Currently the Public Domain and Services section at Council provides maintenance services to all parks and reserves. The Recreation Strategy provides a maintenance specification and hierarchy system for all open space areas.

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

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

Risk Plan

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

Risk	Control to Mitigate Risk	Residual Risk
<p>There is a risk that</p> <ul style="list-style-type: none"> Components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc. Ground surfaces are unsafe 	<ul style="list-style-type: none"> Identify the gaps to bring the buildings and grounds up to standard. Cost the works. Prioritise works based on risk. 	High

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Financial/Budget Summary

- Capital

The most recent capital works include the new facilities within Bagnals Beach East and Lancaster Reserves. Proposed future capital works are scheduled through biannual condition inspections and with consideration of requests made by community user groups.

- Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Playgrounds

Asset Holdings	Currently Council has 57 playgrounds within its public reserve system.		
Desired Level of Service Statement	One playground for every 1700 people.		
Available Data	Fair Value as at June 30 2019, condition inspection reports, asset management plans/reports, Recreation Strategy, Open Space Maintenance Specification.		
Last Condition Survey	Condition Audit 2017		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	36	\$2,240,000
	2 Good	30	\$1,830,000
	3 Satisfactory	28	\$1,754,230
	4 Very Poor	2	\$150,000
	5 Unserviceable	4	\$220,000
	Total	100	\$6,194,230
Main Findings	<ul style="list-style-type: none"> The condition of most playgrounds is good to satisfactory. Dutchman's Beach Reserve (Nelson Bay) playground was deemed to be in poor condition. Robinson Reserve (Anna Bay) and Old Wharf Park (Salt Ash) playgrounds were deemed unserviceable. 		
Future Actions	<ul style="list-style-type: none"> Short term – Replacement of playgrounds at Boyd Oval (Medowie) and Tomaree Sports Complex. Total: \$160,000 Short term – Removal of Pearson Park (Soldiers Point) playground and upgrade facilities at Spencer Park (Soldiers Point). Total: \$150,000. Short term – Removal of playgrounds at Old Wharf Park (Salt Ash) and Hartree Park (Tanilba Bay). Short Term - Develop a playground program with consideration to current and future provision, financial sustainability and recreational trends. Medium term – Replacement or upgrade of playgrounds at Centennial Park (Tanilba Bay), Elkin Ave (Heatherbrae) and Kittyhawk Park (Medowie). Total: \$240,000 Medium Term - Removal of Kinross Park (Mallabula) playground and upgrade facilities at Mallabula Sports Complex. Total: \$230,000. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- Medium term – Removal/relocation of playground at Dunmore Reserve (Anna Bay) to the Anna Bay Recreation Area and Memorial Park (Karuah) to Aliceton Reserve (Karuah).

Figure 24: Condition Rating - Playgrounds



LEVEL OF SERVICE

Customer Research and Expectations:

Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 85% for playgrounds. This shows that the community is generally satisfied with the current number and level of service provided for playgrounds.

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

Legislative Requirements

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

- AS 4422: 2016, Impact attenuating Playground Surfacing
- AS/NZS 4486.1: 1997, Playground Equipment - Installation, inspection, maintenance and operation
- AS 4685.0 - 2017, Risk management strategies for injury prevention
- AS 4685.1 - 2014, General safety requirements and test methods
- AS 4685.2 - 2014, Safety requirements and test methods for Swings
- AS 4685.3 - 2014, Safety requirements and test methods for Slides
- AS 4685.4 - 2014, Safety requirements and test methods for Runways
- AS 4685.5 - 2014, Safety requirements and test methods for Carousels
- AS 4685.6 - 2014, Safety requirements and test methods for Rocking Equipment
- AS 4685.11 - 2014, Safety requirements and test methods for Spatial networks

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Level of Service

Port Stephens Council's Development Control Plan 2007 required a park with a playground be located within 400m walking distance of each residential lot. This level of service encouraged a large spread of minimalist style facilities in an attempt to meet this need. The revised Development Control Plan 2013 has reduced this requirement to allow better planning for the provision of playgrounds. The Recreation Strategy has moved Council's provision away from a quantity and even spread model; with the new focus being on the quality of park provision in line with Council's maintenance capacity.

Desired Level of Service

Port Stephens Council has a desired provision of one playground per 1700 people.

Standards

Benchmarking of provision in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Playgrounds		
Council	Provision	Year
Port Stephens Council	One playground per 1700 people	2018
Lake Macquarie Council	One playground per 1674 people	2019
MidCoast Council	One playground for every 172 children	2019

Hierarchy

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

Hierarchy - Playgrounds		
Hierarchy	Definition	Potential Activity Level
Regional	Regional open space has the capacity to attract people from the wider Port Stephens area and beyond.	<ul style="list-style-type: none"> - A regional sports facility has the capacity to cater for a number of sporting codes, higher grade sport teams, state or national competitions and may also attract community events. - A regional park or foreshore reserve has a high recreational value and the potential for major recreation or visitor focus, including through community events.
District	District open spaces typically have the capacity to draw people from more than one Planning District area.	<ul style="list-style-type: none"> - A district sports facility may have the capacity to cater for a number a number of sporting codes and be a potential venue for regional competitions and events.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

		- A district park or foreshore reserve has the capacity to cater for a number of visitors/users and activities, including community events.
Local	Local open spaces will generally cater for people within the local area within one or two suburbs.	<ul style="list-style-type: none"> - Generally local sports facilities will typically cater for local sporting competition and/or team training. - Local parks and foreshore reserves will cater for local activities including relaxation, walking or play.

FUTURE DEMAND

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

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

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

Key Drivers

Whilst the population continues to increase, the 0-14 year age group is predicted to grow only slightly. In the 2016 census there was 12,516 0-14 year olds and this is predicted to increase to only 13,800 by 2036 (Source: Department of Planning and Infrastructure Population Projections). The major growth is predicted to occur in the over 55 year age bracket in line with national trends.

High visitor rates have seen an increase in the demand for playground infrastructure in key tourism areas such as Nelson Bay, Soldiers Point and Fingal Bay. Playgrounds in these areas are reaching and sometimes exceeding their usable capacity during peak tourism season and are an attraction to families visiting the area.

Supply versus Standard

Using this provision as the benchmark, Council has a surplus of 12.3 playgrounds in 2021, however this figure needs to be considered in the context of each location including the improvement in the quality of facilities that are replaced or consolidated with other nearby parks.

	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	40.9	43.7	45.5	47.1	49.9
Existing Supply	57	56	56	56	56

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Surplus/Shortage playgrounds	of	16.1	12.3	10.5	8.9	6.1
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Source: ABS and Department of Planning and Infrastructure Population Projections

Future State

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

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

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

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

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

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

Rehabilitation/Renewal/Replacement Plan

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

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

Consolidation/Disposal Plan

Refer to the Playground Management Program above.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Plan

Risk Controls - Playgrounds		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that non-compliant playgrounds are in service leading to injury of users.	<ul style="list-style-type: none"> Fund the playground rehabilitation and replacement plan over a number of years. Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition. Remove unserviceable playground components. 	Medium
There is a risk that the condition of playgrounds will change rapidly with use or abuse leading to failure of the asset or injury to the user.	<ul style="list-style-type: none"> Undertake inspections as per the Condition and Performance Monitoring detailed above. Any hazards identified will be prioritised and undertaken as either <i>Urgent Maintenance</i> or listed and undertaken as <i>Programmed Maintenance</i>. Undertake urgent works immediately as soon as resources are available. 	Low
There is a risk that poor quality playgrounds will impact on Port Stephens' tourism reputation leading to decreased tourist numbers in the future.	<ul style="list-style-type: none"> Undertake inspections as per the Condition and Performance Monitoring detailed above. Develop a <i>Playground Management Program</i> to ensure Council is providing strategically located and appropriate facilities. 	Low
There is a risk that a lack of planning for playgrounds could result in duplication or gaps in provision leading to lower customer satisfaction.	<ul style="list-style-type: none"> Develop a <i>Playground Management Program</i> to ensure Council is providing strategically located and appropriate facilities. 	Low

Financial/Budget Summary

• Capital

The most recent capital works include the construction of new playgrounds at Caswell's Reserve and Bagnalls Beach East. Council budgets to replace a minimum of two playgrounds per financial year. Proposed future capital works have been identified in the Playground Management Program.

• Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services Section of Council and works are prioritised based on Council's risk matrix. The

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.

reactive and programmed maintenance works are determined through Council's asset inspection regime and the customer request system.

Plan Improvement and Monitoring

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

Summary

The standards indicate sufficient supply of playgrounds for the future; however the lifecycle of a playground is quite short when compared to other assets such as roads. Also the dispersed settlement pattern, changes in population as well as the tourism benefits will need to be considered to ensure the facilities are suitably located. The *Playground Management Program* will be reviewed annually to provide clear direction for the type and placement of facilities to meet the needs of a changing community.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

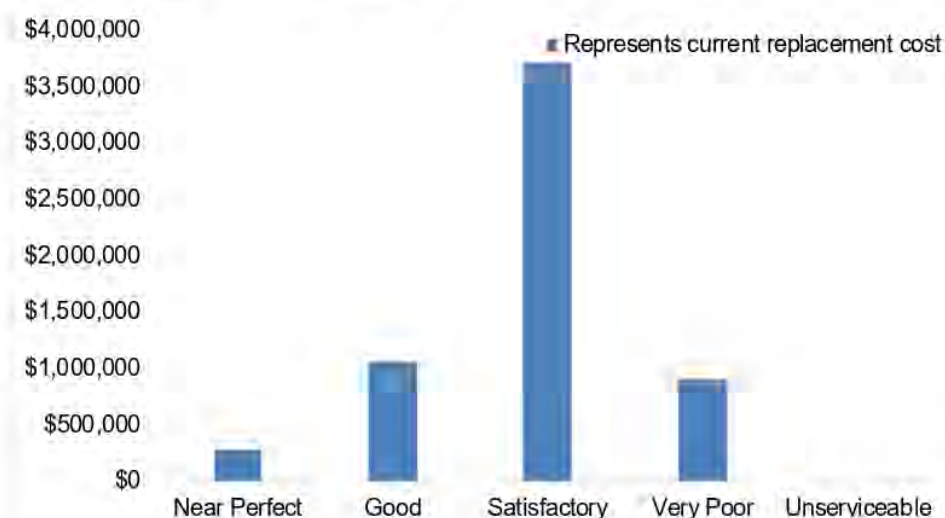
Public Amenities

Asset Holdings	44 Public Amenities. Building components: <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings Services – Hydraulic, mechanical, fire, electrical, security. 		
Desired Level of Service Statement	One Public Amenity for every 2,000 people.		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports, Recreation Strategy.		
Last Condition Survey	2019		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	5	\$287,500
	2 Good	18	\$1,059,000
	3 Satisfactory	62	\$3,720,839
	4 Very Poor	15	\$909,000
	5 Unserviceable	0	\$0
	Total	100.00	\$5,976,339
Main Findings	<ul style="list-style-type: none"> The condition of most public amenities is satisfactory Public amenities that have materials containing asbestos materials have been managed through isolation of the materials or removal. Ross Walbridge Reserve amenities were deemed unserviceable and closed. Tomago Foreshore, Salt Ash, Pearson Park, Spencer Park, Conroy Park, Neil Carroll Park, Shoal Bay East and Fingal Bay North amenities were deemed very poor. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Future Actions	<ul style="list-style-type: none"> • Short term – Removal of Ross Walbridge amenities • Short Term – Upgrades to amenities at Tanilba Park (Tanilba Bay) and Victoria Parade (Nelson Bay). Total: \$21,000 • Short Term – Replacement of amenities at Shoal Bay West, Georges Reserve (Salamander Bay), Little Beach (Nelson Bay), Nelson Bay CBD, Longworth Park (Karuah), Spencer Park (Soldiers Point) and relocation of Memorial Park amenities to Aliceton Reserve (Karuah). Total: \$1005,000 • Short Term – Undertake a public amenities needs assessment • Medium – Removal of public amenities at Iluka Reserve (Boat Harbour) • Medium – Replacement of amenities at Neil Carroll Park (Nelson Bay), Shoal Bay Foreshore (East), Fingal Bay (North) and Bettles Park (Raymond Terrace). • Long Term – Replacement of amenities at One Mile Beach, Salt Ash, Fingal Bay (East), Tanilba Park, Henderson Park (Lemon Tree Passage) and Conroy Park (Corlette). • Long term - look at location and design for recommended new facilities at Seaham, Raymond Terrace, Wallalong and Medowie Commercial area.
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Figure 25: Condition Rating - Public Amenities



LEVEL OF SERVICE

Customer Expectations:

Residents and tourists expect clean, presentable amenities that are in convenient locations. Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 76% for public amenities. These levels could be improved though show that the community is

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

generally satisfied with the current number and level of service provided for public amenities, in contrast to previous years where the satisfaction levels were quite low.

Legislative Requirements

The Council's public amenities are required to be designed in accordance with the following:

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

Current Level of Service:

The current provision of public toilets in Port Stephens is generally appropriate, with most public toilets being located in open space areas and aligned with other attractors such as beaches, foreshores, playgrounds or boat ramps. The demand for public toilets in these locations is expected to continue or increase and it is important that good quality and fit for purpose public toilets are provided in these locations.

Desired Level of Service:

Council has a desired provision of one public amenity for every 2,000 people.

Provision

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Public Amenities		
Council	Provision	Year
Port Stephens Council	One public amenity for every 2,000 people	2018
Cessnock City Council	One public toilet for every 2,058 people	2019
Singleton Council	One public toilet for every 3,241 people	2019

Hierarchy

A hierarchy of Regional, District and Local facilities has been established and will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

• Regional

Regional facilities are in a major location for residents and visitors. The user catchment for these facilities extends to a region and they anticipate high and continual use.

• District

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

• Local

Local facilities provide for local use. The user catchments for these activities are limited. Usage patterns are low or sporadic and target casual usage.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Hierarchy - Public Amenities			
Hierarchy	Description	Facilities provided	Proposed facilities
Regional	Regional facilities are located in a main location for residents' and tourists' activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.	<ul style="list-style-type: none"> • Minimum of six unisex toilets • Accessible facilities • May provide male and female facilities • Minimum of four showers if required 	<ul style="list-style-type: none"> • As shown in the Public Amenities Management Program
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand at Regional facilities exceeds capacity.	<ul style="list-style-type: none"> • Minimum of three unisex toilets • Accessible facilities • Minimum of two showers if required 	<ul style="list-style-type: none"> • As shown in the Public Amenities Management Program
Local	Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.	<ul style="list-style-type: none"> • Minimum of one unisex toilet • Accessible facilities • Minimum of two showers if required 	<ul style="list-style-type: none"> • As shown in the Public Amenities Management Program

FUTURE DEMAND

Public toilets within the Council area provide convenience for our diverse community that includes residents and visitors of all ages and abilities. A lack of public toilets is most acutely felt by groups with specific needs - older people, people living with disabilities or health problems, and families with young children. For these groups, a lack of convenient and accessible toilets may impact negatively on their quality of life, mobility, or dignity by restricting freedom of travel to and within the Council area.

Key Drivers

Tourism numbers are expected to increase in the Port Stephens area in future years. The Tomaree Peninsula experiences high tourist numbers in the peak seasons and this places additional demand on public amenities facilities in this area. For this reason 27 of Council's public amenities are located on the Tomaree Peninsula.

The provision of public amenities at parks and open space areas optimises the benefits of open space for a range of recreational pursuits including children's play. Public toilets attract

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

more families to use parks and encourage longer visits. In contrast, parks without public toilets attract fewer family visitors and visits are shorter.

Supply versus Standards

Using the provision of one public toilet for every 2,000 people there is a surplus still in 2036; however, the dispersed settlement pattern and the high number of tourists visiting the area would indicate that there is a strong demand. Although the number is high against the benchmark the quality of the facility becomes the more critical issue. There are a large number of amenity buildings but the number of water closets/cubicles or ratio of male/female/accessible is not always sufficient.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Public Amenities					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	34.8	37.2	38.7	40	42.5
Existing Supply	45.0	44.0	44.0	44.0	44.0
Surplus/Shortage	10.2	6.8	5.3	4	1.5

Future State

Port Stephens is a desirable tourist destination close to major cities and this significantly increases the population in peak seasons. When combined with increases in population generally, and an ageing population, demand for convenient, clean public amenities will increase substantially.

There is no statutory requirement upon any Council to provide public amenities, however it is generally accepted that Council has a role in providing public amenities to support active participation in community life. There is a total of 44 public amenities provided by Council across the LGA of varying size and condition. These facilities are required to satisfy demand for the Port Stephens area. Sites have been classified based on the potential user catchment, carrying capacity, and facilities provided.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Due to the increase in population or the expected intensification of activities in some areas, four new locations have been identified requiring the provision of amenities in the future. These are recommended for Bowthorne Park (Wallalong), Lakeside Reserve 2 (Raymond Terrace), Seaham Boat Ramp Reserve (Seaham) and the commercial area of Medowie.

Memorial Park Amenities (Karuah) is proposed to be relocated along with the playground to Aliceton Reserve (Karuah). This will provide amenities adjacent the existing skatepark and popular open space area.

Operations/Maintenance Plan

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

Condition and Performance Monitoring

Condition inspections are undertaken every two years and are used to assess the management of Public Amenities assets.

DRAFT SAMP 10

Page 169 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Rehabilitation/Renewal/Replacement Plan

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

Funded works are listed in the Capital works Program. Consolidation/Disposal Plan

It is proposed that Ross Walbridge Reserve (Raymond Terrace) and Iluka Reserve (Boat Harbour) amenities building be disposed of. As shown in the public amenities mapping these facilities are closely located to other public amenities which can service the demand in these areas.

Risk Plan

Amenities are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings undertaken annually by staff. There is a high frequency of maintenance issues reported by the community.

Cleaning staff also undertake periodic inspections when they are carrying out duties on site, with an agreement to identify any issues that may present a risk.

Risk Controls - Public Amenities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	<ul style="list-style-type: none"> Document the buildings with potential asbestos-containing material. Test these buildings for asbestos-containing material and residual asbestos. Remove or isolate any material containing asbestos from the building. Monitor the condition of the building for the presence of asbestos. Educate workers about the presence and management of material containing asbestos. Site specific management plans. 	Medium

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Public Amenities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. Create a program to install and fund working at heights systems on these buildings. For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. Undertake annual certification of installed anchor points. 	Medium

Financial/Budget Summary

• Capital

The most recent capital works include the construction of new public amenities buildings at Caswells Reserve (Mallabula) and upgrades at Boat Harbour Headland (Boat Harbour), Kangaroo Point (Soldiers Point) and Roy Wood (Salamander Bay). Proposed future capital works are scheduled through biannual condition inspections.

• Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

The provision of suitable public amenities has a significant impact as a support function to the enjoyment of the benefits of other facilities within the area. In the short term a standard design guide for public amenities is being developed to ensure facilities are suitable for both the community and large visitor population.

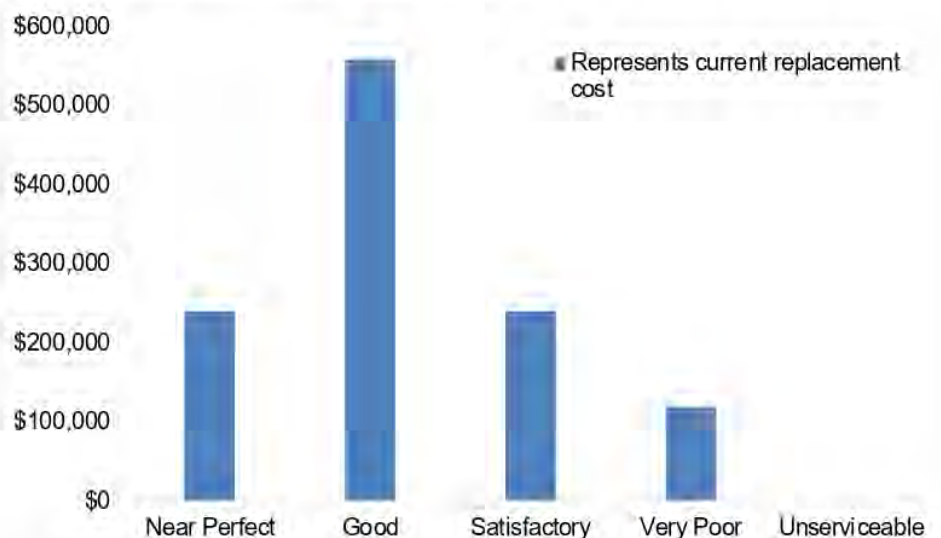
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Skate Parks

Asset Holdings	Nine (9) skate parks. Skate Park components include: <ul style="list-style-type: none"> • Concrete slab • Modules • Handrails 		
Desired Level of Service Statement	One Public Amenity for every 4,000 5-24 year olds.		
Available Data	Fair Value as at 30 June 2019, condition inspection reports, asset management plans/reports, Recreation Strategy.		
Last Condition Survey	2019		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	21	\$240,000
	2 Good	49	\$560,000
	3 Satisfactory	21	\$240,000
	4 Very Poor	9	\$120,000
	5 Unserviceable	0	\$0
	Total	100.00	\$1,160,000
Main Findings	<ul style="list-style-type: none"> • The condition of most skate parks is good to satisfactory. • The Anna Bay Skate Park was demolished and scheduled to be replaced with the Robinson Reserve upgrades. 		
Future Actions	<ul style="list-style-type: none"> • Medium – Investigate options to replace the Mallabula Sports Complex skate park at a suitable location on the Tilligerry Peninsula. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 26: Condition Rating - Skate Parks



LEVEL OF SERVICE

Customer Research and Expectations:

Council conducted a comprehensive community consultation in 2013 to ascertain local skate park user needs to inform the provision of skate park facilities. From this consultation and a benchmarking exercise it was found that the provision of skate parks across the LGA was high when compared with benchmarks set by similar councils and the building of further skate parks in additional towns is not a priority. The key recommendation from this study was the construction of regional scale skate park facilities at West and East locations of the LGA. The capacity of Raymond Terrace and Nelson Bay skate parks is exceeded at peak times. Tomaree has the largest population of persons aged 5-24yrs. The area also has a thriving tourism industry, which adds to its importance. Raymond Terrace has the second largest population of persons aged 5-24yrs and additionally caters for surrounding towns.

Legislative Requirements

The Council's skate parks are required to comply with the following legislation to ensure the safety of those who use them:

- Local Government Act 1993;
- National Construction Codes and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Level of Service:

Council has nine skate parks within its Local Government Area. The skate parks are located at Anna Bay, Karuah, Mallabula, Medowie, Nelson Bay, Raymond Terrace, Seaham and Wallalong.

Desired Level of Service:

Council has a desired provision of one skate park for every 4,000 5-24 year olds.

Provision

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

Benchmarking - Multipurpose Skate Parks		
Council	Provision	Year
Port Stephens Council	One skate park for every 4,000 5-24 year olds	2018
Maitland City Council	One skate park for every 2,984 5-24 year olds	2019
Cessnock City Council	One skate park for every 3,620 5-24 year olds	2019

Hierarchy

A hierarchy of Suburb and Regional Skate Park facilities has been established which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Hierarchy - Skate Parks				
Hierarchy	Description	Factors	Facilities Provided	Comments
Regional	Regional skate parks are a destination for LGA residents and tourists. The user catchment for these facilities is the regional area and at the facilities anticipates high and continual use.	<ul style="list-style-type: none"> • A destination experience • A high quality, large skate park with a capacity of 50 participants • Caters for beginners through to advanced • Connectivity to a main road and parking • High population catchment/Town Centre • High and continual usage • Located in key tourism areas 	<ul style="list-style-type: none"> • Onsite car parking • Toilets • Lighting • Shade • Signage • Managed open space • Seating 	Nelson Bay and Raymond Terrace have been identified as locations requiring regional skate parks
District	District skate park user catchments are generally limited to the surrounding area. They may see increased demand during school holidays.	<ul style="list-style-type: none"> • A medium sized skate park with a minimum of capacity of 10 participants • District population catchment 	<ul style="list-style-type: none"> • Walking distance to residences • Signage • Seating • Local on street overflow parking • Managed open space 	All skate parks are currently at District status

FUTURE DEMAND

Skateboarding, scooters, rollerblading and BMX riding are popular recreational sports for young people. Local government bodies throughout Australia are experiencing increasing pressure to provide skate park facilities in order to meet the growth in skateboarding popularity and to solve conflict issues, which arise between skate park users, business and property owners, and the general community.

Skate parks aim to improve community well-being through encouraging families and youth to engage in an active, outdoor recreation different to mainstream activities. Skate parks can foster the building of social and interpersonal skills as users interact and become involved with their community. Providing skate facilities encourages skaters to move off roads, footpaths and shopping areas, where they present a danger to themselves and the general public.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Key Drivers

The majority of skate park users are in the 5-24 year age group. Whilst the population continues to increase, predicted growth in the 5-24 year age group is low. In the 2012 there was 17,283 5-24 year olds. This is predicted to increase to only 19,626 by 2032 (Source: REMPLAN and AEC Group).

This slight predicted population increase will generate a focus on skate park quality and appropriate site locations rather than an increase in skate park numbers.

High visitor rates have seen an increase in the demand for community infrastructure in key tourism areas, especially on the Tomaree Peninsula. Tomaree skate parks in peak tourism season are an attraction for families visiting the area.

Skateboard, scooter, BMX and rollerblade participation trends will drive future skate park use and demand. According to an ABS survey conducted in 2012, children's participation in active recreational activities had increased since 2009. The proportion of children skateboarding, rollerblading or riding a scooter has risen from 49% in 2009 to 54% in 2012.

This information demonstrates that skateboard, scooter, BMX and rollerblade participation rates are increasing and user demand for skate park facilities will continue.

Supply versus Standards

Using the provision of one facility for every 4,000 young people, there will continue to be a surplus even in 2032; however, the dispersed settlement pattern makes it more important to have strategically positioned facilities across the area.

Current Supply versus Provision Standard

Current Supply vs Provision Standard – Skate Parks					
	2015	2017	2022	2027	2032
Projected Population of 5 to 24 Years	15,767	17,467	17,986	18,764	19,626
Benchmark Demand	3.9	4.1	4.5	4.7	4.9
Supply	8	9	9	9	9
Surplus/shortage of skate parks	4.1	4.9	4.5	4.3	4.1

This benchmark standard was selected as a base number but should be considered in the context of the dispersed settlement pattern and limited access to public transport and/or their own private vehicle for the targeted age group. Although applying the standard indicates a significant surplus a greater number of facilities would be required to achieve equitable access for the community. It should also be noted that there is no facility in the Fern Bay/Fullerton Cove catchment, however developer contributions are collected for skate parks and provided to Newcastle Council which has a facility at Stockton.

Future State

The age and quality of skate parks vary across the LGA. As the skate parks move through the asset lifecycle, strategic decisions on renovations, replacements and consolidations will need to be made. The locations of the skate parks will be assessed in line with the key drivers to determine if they are still relevant for the current and future needs of the surrounding community.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Council's adopted standards for community and recreation facilities have been used to establish criteria for the creation or acquisition of skate parks. As there is an ongoing surplus of facilities in accordance with the standards there is no need for any future acquisitions. It has been identified that two skate parks will need to be upgraded to regional facilities into the future.

Operations/Maintenance Plan

Asset maintenance is performed reactively when issues arise as well as being determined by the regular, planned maintenance process. These structures and equipment all have 10-year lifecycle costs.

Condition and Performance Monitoring

Condition inspections on the structures are undertaken every two years and are used to assess the management of these assets. These facilities are designed to be robust and to require limited maintenance.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Skate Park Management Program. Mallabula Skate Park has also been identified as being in the worst condition of Council's facilities and will require replacement in the Medium term.

Funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

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

Risk Plan

Skate parks are ensured under Council's Public Liability Insurance policy. Risk is managed through a detailed inspection of all facilities undertaken biannually by staff. Inspections are also undertaken by staff carrying out maintenance in the parks or when a customer request is received.

Risk Controls - Skate Parks		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that non-compliant skate parks are in service leading to injury of users.	<ul style="list-style-type: none"> Continue regular inspections for condition rating. Ensure funding remains available for maintenance. 	Low
There is a risk that the condition of skate parks will change rapidly with abuse leading to failure of the asset or injury to the user.	<ul style="list-style-type: none"> Continue to undertake inspections for condition rating. Any hazards will be prioritised and undertaken either as Priority Maintenance or listed and undertaken as Programmed Maintenance. Undertake urgent works immediately as soon as resources are available. 	Low

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Financial/Budget Summary

- Capital

The most recent capital upgrade is the replacement of the Anna Bay Skate Park as part of the Robinson Reserve development. Options on the Tilligerry Skate Park replacement are currently being investigated. Proposed future capital works are scheduled through condition inspections.

- Recurrent:

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

Plan Improvement and Monitoring

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

Summary

Based on the benchmark study, Port Stephens Council currently has an adequate number of skate parks, now and into the future. Due to adequate provisioning of skate parks, Council will focus on increasing skate park quality and improving basic amenities and support facilities such as seating, shade and water taps/bubblers.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Sports Facilities

Asset Holdings	<p>45 sportsground/fields (183.2 hectares), 51 tennis courts, 26 netball courts, 3 croquet courts, 67 amenities buildings and one golf course (63.7 hectares).</p> <p>Building components:</p> <ul style="list-style-type: none"> • Exterior Works – Retaining walls, fencing, signage, landscaping. • Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. • Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings • Services – Hydraulic, mechanical, fire, electrical, security. <p>Open Space components:</p> <ul style="list-style-type: none"> • Sports grounds/fields; • Tennis courts, netball courts; • Crickets nets; • Storages; • Shelters; • Croquet, bocce, softball, BMX tracks, grandstands, light towers, fences, car parking, subsurface drainage and irrigation. 		
Desired Level of Service Statement	<p>Council has a desired provision of 1.55 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"> • Netball Court – 1:3,000 • Tennis Court – 1:1,800 • Croquet Court – 1:40,000 		
Available Data	Fair Value as at 30 June 2018 (Buildings Assets), Fair Value as at 30 June 2019 (Open Space Assets), condition inspection reports, asset management plans/reports, Recreation Strategy.		
Last Condition Survey	2019		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	2	\$652,343
	2 Good	48	\$22,644,515
	3 Satisfactory	36	\$16,884,003
	4 Very Poor	13	\$6,191,897
	5 Unserviceable	1	\$330,357
	Total	100.00	\$46,703,115
Main Findings	<ul style="list-style-type: none"> • The overall condition of facilities is good to satisfactory. • Anna Bay and Salt Ash Tennis Courts were deemed unserviceable and closed to the public. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

	<ul style="list-style-type: none"> Boomerang Park Amenities, Boyd Oval Amenities, Brandon Park Amenities, Jack Johnson Trotting Stables, Karuah Tennis Amenities, Korora Oval Amenities, Medowie Tennis Clubhouse, Soldiers Point Yacht Squadron, Stuart Park Changerooms, Tanilba Bay Sailing Club amenities, Williamstown Oval Amenities and Williamstown Tennis Amenities were deemed very poor.
Future Actions	<ul style="list-style-type: none"> Short term – Infrastructure renewals at Bill Strong Oval (Nelson Bay) Medowie Tennis, Nelson Bay Tennis, King Park (Raymond Terrace), Tomaree Matchfield, Mallabula Sports Complex and Raymond Terrace and Shoal Bay Tennis lighting. Short term – Removal of Salt Ash Tennis Courts and Clubhouse. Short term – Replacement of amenities buildings at Tomaree Sports Complex, Boyd Oval (Medowie) and Stuart Park (Hinton). Medium – Infrastructure renewals at Salamander Sports Complex, Lakeside Sports Complex (Raymond Terrace) and Fingal Bay Oval. Medium – Development of an indoor sports strategic plan. Long term – Implementation of the Ferodale Sports Complex, King Park Sports Complex and Tomaree Sports Complex master plans. Long term – Determine funding strategy for Anna Bay Recreation Area through agreement with planned developments.

Figure 27: Condition Rating - Sports Facilities



**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.****LEVEL OF SERVICE**Customer Expectations

Council's 2019 Customer Satisfaction Survey showed an aggregated satisfaction score of 91% for sport and recreation facilities. This shows that the community is generally satisfied with the current number and level of service provided for sport facilities.

Legislative Requirements

The Council's sporting facilities are required to be designed in accordance with the following:

- Local Government Act 1993
- Australian Standards
- National Construction Codes and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific

Current Level of Service

Council administers a very successful structure of Sports Councils within the LGA. There are four local Sports Councils made up of representatives from local sport clubs, schools, special interest groups, elected Councillors and community representatives. Sports Councils are the formal consultation link between Council, various government departments and the sporting community. They assist with the coordination of a range of needs such as facility planning and development, resource allocation and facility use.

As well as providing the broader community with a range of opportunities to be involved in the decision-making processes within Council, Sports Councils:

- assist with strategic planning;
- provide education and training to members;
- provide a mechanism for community consultation/advice;
- promote sport and recreation;
- organise Sports Development Levy setting and facility bookings;
- plan facility development; and
- prioritise and fund improvements.

Council and its four Sports Councils have for some time had the approach of providing large scale multi-use facilities that are centrally located to service the entire population. Examples include the development of facilities such as King Park Sports Complex, Ferodale Sports Complex, Mallabula Sports Complex and Tomaree Sports Complex. These facilities all provide for multiple users and are large enough to accommodate large sporting events.

Desired Level of Service

Council has a desired provision of 1.55 hectares of sports facilities for every 1,000 people.

For court sports facilities the desired levels of service are:

- Netball Court – 1:3,000
- Tennis Court – 1:1,800
- Croquet Court – 1:40,000

Provision

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. Benchmarking standards are shown in the table below:

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Benchmarking - Sports Facilities		
Council	Provision	Year
Sports Facilities		
Port Stephens Council	1.55 hectares for every 1,000 people	2018
Lake Macquarie City Council	1.4 hectares for every 1,000 people	2019
Maitland City Council	1.46 hectares for every 1,000 people	2019
Netball Court		
Port Stephens Council	One netball court for every 3,000 people	2018
Lake Macquarie City Council	One netball court for every 2,049 people	2019
NSW Department of Planning	One netball court for every 3,000 people	2009
Tennis Court		
Port Stephens Council	One tennis court for every 1,800 people	2018
Lake Macquarie City Council	One tennis court for every 2,071 people	2019
Tennis NSW	One tennis court for every 1,500 people	2010
Croquet Court		
Port Stephens Council	One croquet court for every 40,000 people	2015
Coffs Harbour Council	One croquet court for every 45,000 people	2011
Port Macquarie Hastings Council	One croquet court for every 35,000 people	2011

Hierarchy

A hierarchy of Regional, District and Local facilities has been established which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

- **Regional**

Regional facilities are a major location for residents and visitors. The user catchment for these facilities extends to a region, requires multi-use, and aims to attract large state or national events to the region.

- **District**

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- Local
Local facilities provide for local use. The user catchments for these activities are limited and specific.

Hierarchy - Sports Facilities			
Hierarchy	Description	Facilities provided	Proposed facilities
Regional	Regional facilities are a main location for residents and tourist activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.	<ul style="list-style-type: none"> Cater for multiple sports Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex Tiered seating or raised spectator areas. Sealed car parking with capacity for over 100 cars 	<ul style="list-style-type: none"> As shown in the Sports Facilities Management Program
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area. However they may act as an overflow when demand at Regional facilities exceeds capacity.	<ul style="list-style-type: none"> Cater for multiple sports Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex Sealed car parking with capacity for over 50 cars 	<ul style="list-style-type: none"> As shown in the Sports Facilities Management Program
Local	Local facilities provide for local activities and access. The user catchments for these activities are limited and specific.	<ul style="list-style-type: none"> Cater for specific sports Amenities building Car parking 	<ul style="list-style-type: none"> As shown in the Sports Facilities Management Program

Facility Component	Regional	District	Local
Buildings and Amenities	<ul style="list-style-type: none"> Large quality clubhouse building including changing rooms, showers, toilets, 	<ul style="list-style-type: none"> Clubhouse building including changing rooms, 	<ul style="list-style-type: none"> Small clubhouse building including changing rooms, showers, toilets, referees room, and administration area

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

	referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible public toilets	showers, toilets, referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible public toilets	• Accessible public toilets
Other Recreational Facilities	• Playground with shade structure where appropriate • Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths • Other facilities e.g. tennis hit up wall, half courts, parkour	• Playground with shade structure where appropriate • Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths • Other facilities e.g. tennis hit up wall, half courts, parkour	• Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths
Pathways and Connections	• 3m wide shared pathways	• Walking paths (minimum 2m)	• May not include pathways
Supporting Infrastructure	• Scoreboard • Spectator seating • Seating, tables, shelters and BBQs • Bins • Water drinking fountain • Bike racks • Car parking • Reserve fencing	• Scoreboard • Spectator seating • Seating, tables and shelters • Bins • Water drinking fountain • Bike racks • Car parking	• Seating • Bins
Landscape	• Shade trees • High quality fields with markings and excellent drainage	• Shade trees • High-medium quality fields with markings and good drainage	• Shade trees
Signage	• Interpretive, regulatory and	• May not be included and	• May not be included and merit based approach

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

	way finding signage • Site specific art work or features	merit based approach • Interpretive, regulatory and way finding signage	• Interpretive, regulatory and way finding signage
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FUTURE DEMAND

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

Key Drivers

Sport and recreation activities attract investment; support local sport and recreation businesses; and provide spaces for major events, attracting tourists and visitors to boost local economies.

Participation rates: The participation trends in sport generally indicate an increase. Along with population growth, it is expected that demands on facilities will continue to increase. Participation increases are expressed in a number of ways:

- More casual and unstructured participation with numbers of participants increasing at a greater rate than members of clubs/competitions;
- Evidence that non-organised participation is higher than organised, with participation in organised/structured sport being higher for males than females;
- The number of females participating in sports that have been primarily male dominated is increasing as shown by the development of sports such as league tag.

Supply versus Standard

Using the provision of 1.55 hectare of sports facilities for every 1,000 people there will continue to be a surplus in 2032. This only means that Council has sufficient land dedicated to this function although there may need to be improvements or construction of new fields at the existing facilities to continue to be able to cater for the expanding population. Of the court specific sports catered for only netball and tennis show a shortage in 2022 and 2032 respectively.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Sporting Facilities					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	107.8	115.2	119.8	124	131.6
Existing Supply	183.2	183.2	183.2	183.2	183.2
Surplus/Shortage	75.4	68	63.4	59.2	51.6

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Current Supply vs Provision Standard - Netball Courts					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	23.2	24.8	25.8	26.7	28.3
Existing Supply	28.0	26.0	26.0	26.0	26.0
Surplus/Shortage	4.8	1.2	-0.2	-0.7	-2.3

Current Supply vs Provision Standard - Tennis Courts					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	38.6	41.3	43	44.5	47.2
Existing Supply	51.0	51.0	51.0	51.0	51.0
Surplus/Shortage	12.4	9.7	8	6.5	3.8

Current Supply vs Provision Standard - Croquet Courts					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	1.7	1.9	1.9	2	2.1
Existing Supply	2.0	3.0	3.0	3.0	3.0
Surplus/Shortage	0.3	1.1	1.1	1	0.9

Future State

As the population grows and ages it is likely to place further pressure on the existing facilities. As noted previously there is sufficient supply of open space dedicated for sporting purposes although there will need to be expansion of fields as well as upgrades to existing surfaces to cater for this increased population.

Port Stephens is a desirable tourist destination close to major cities which makes it an attractive area to host sporting events. It is important that Council's regional sporting facilities can continue to cater for sporting events, particularly mass participation events, to ensure Port Stephens remains an attractive sporting event destination

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

There are currently no plans for the acquisition of further land for sporting facilities.

Master Plans for the Tomaree Sports Complex, Ferodale Sports Complex and King Park Sports Complex will also guide the expansion of these facilities into the future.

Operations/Maintenance Plan

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

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Condition and Performance Monitoring

Condition inspections are undertaken every two years and are used to inform the management of Sports Facilities assets.

Rehabilitation/Renewal/Replacement Plan

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

Proposed funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

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

Removal of Salt Ash Tennis and supporting infrastructure is scheduled.

Risk Plan

Amenities are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings undertaken annually by staff. There is a high frequency of maintenance issues reported by the community which are prioritised and scheduled for maintenance.

Cleaning staff also undertake periodic inspections when they are carrying out duties on site, with an agreement to identify any issues that may present a risk.

Risk Controls - Sports Facilities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc leading to public safety risk to users.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	<ul style="list-style-type: none"> Document the buildings potentially containing asbestos material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos from the building. Monitor the condition of the building for the presence of asbestos. Educate users and workers about the presence and management of asbestos-containing material. Develop site specific management plans. 	Medium

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Sports Facilities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. Create a program to install and fund working at heights systems on these buildings. For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. Undertake annual certification of installed anchor points. 	Medium
There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	<ul style="list-style-type: none"> Review licensing agreements with the tenants to ensure that all understand that Council must be notified and consent to any proposed works. 	Low
There is a risk that the field lighting does not meet required illumination (lux) standards for intended usage leading to personal injury.	<ul style="list-style-type: none"> Inspect the lighting to determine the gaps in illumination. Create a prioritised works program based on risk. 	Low

Financial/Budget Summary

• Capital

The most recent capital works included the upgrade of pathways at Fingal Bay Oval, irrigation systems at Lakeside Sports Complex and upgrades of assessable amenities at Tilligerry Tennis, Raymond Terrace Tennis and Raymond Terrace Athletics Clubhouse. Proposed future capital works are scheduled through biennial condition inspections.

• Recurrent/Operational

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

Plan Improvement and Monitoring

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

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Summary

The standards indicate sufficient supply of land dedicated to sporting facilities for the future; however, improvements to the existing facilities will need to be closely monitored to ensure that they can handle the increased load that higher populations will bring. Development of facilities such as Ferodale Sports Complex and Tomaree Sports Complex that have additional available land to allow expansion should be planned for and scoped to allow the facilities to be available and funded when required by the increased population.

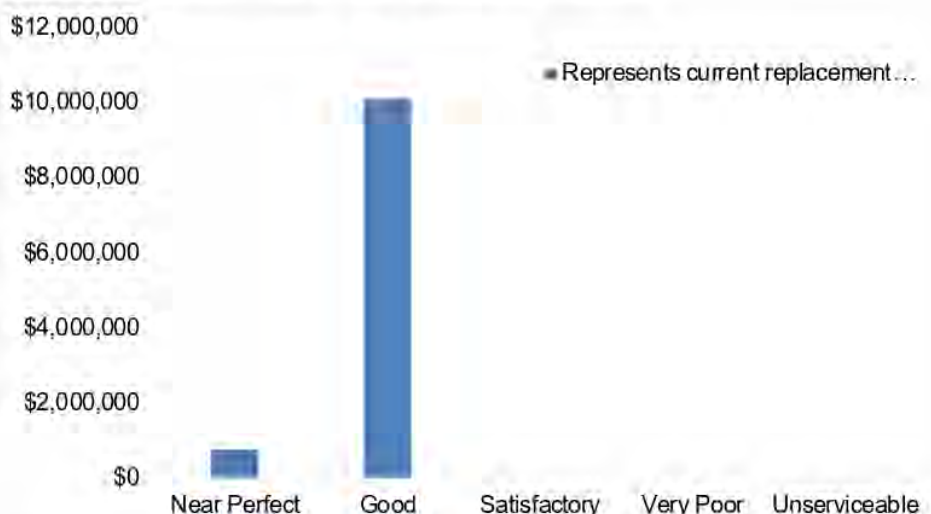
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Surf Lifesaving Facilities

Asset Holdings	<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>Building components:</p> <ul style="list-style-type: none"> Exterior Works – Retaining walls, fencing, signage, landscaping. Exterior Fabric – Access stairs and ramps, roof, external walls, windows, external doors. Interior Finishes – Floors, ceilings, joinery, linings, fixture and fittings Services – Hydraulic, mechanical, fire, electrical, security. <p>Other components/assets:</p> <ul style="list-style-type: none"> Rescue equipment ie. rescue tubes, boards, flags, poles, and signage. 		
Desired Level of Service Statement	One lifesaving club for every 30,000 people		
Available Data	Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports, Australian Surf Lifesaving's Port Stephens Beach Audit.		
Last Condition Survey	2018		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	7	\$765,000
	2 Good	93	\$10,130,000
	3 Satisfactory	0	\$0
	4 Very Poor	0	\$0
	5 Unserviceable	0	\$0
	Total	100.00	\$10,895,000
Main Findings	<ul style="list-style-type: none"> The Surf Lifesaving Facilities are all in Good or near perfect condition. 		
Future Actions	<ul style="list-style-type: none"> There is no requirement for building replacement or acquisition in the next 10 years. 		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 28: Condition Rating - Surf Lifesaving Facilities



LEVEL OF SERVICE

Customer Expectations

Customers (both visitors and residents) expect facilities that provide surf lifesaving services for beach goers to prevent drowning, as well as to promote and educate the public on water safety. There is also an expectation for these facilities to provide amenities, food and beverage outlets as well as spaces for functions or events. These additional facilities assist in creating sustainable surf clubs over the long term.

Legislative Requirements

The Council's Surf Lifesaving Facilities are required to comply with the following legislation to ensure safety of those who use the beaches:

- National Construction Codes and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.
- Australian Standards as recommended by Australian Surf Lifesaving's Port Stephens Beach Audit.

Current Level of Service:

Council provides three surf lifesaving facilities being the Birubi Surf Lifesaving Club, Fingal Bay Surf Lifesaving Club and the One Mile Beach Surf Lifeguard Facility. They all provide facilities for professional lifeguarding during the summer months while the facilities at Birubi and Fingal Bay also cater for Surf Club activities, public amenities and café/restaurants.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Birubi Surf Lifesaving Club Birubi Surf Lifesaving Club was constructed in 2013 and is the home of the Birubi Point SLSC. The club was formed in 1993 to protect swimmers at Birubi Point.	
Facilities provided	<ul style="list-style-type: none"> • Volunteer and Professional lifeguard services available during summer season (October – April) • Amenities • Kiosk/café • Caretaker facilities • Lifeguard tower • Car parking
Fingal Bay Surf Lifesaving Club Fingal Bay Surf Lifesaving Club was constructed in 2012 and is the home of the Fingal Beach SLSC.	
Facilities provided	<ul style="list-style-type: none"> • Volunteer and Professional lifeguard services available during summer season (October – April) • Amenities • Kiosk/café • Restaurant • Caretaker facilities • Lifeguard tower • Car parking
One Mile Beach Lifeguard Facility One Mile Beach Lifeguard Facility was constructed in 2017 and provides storage and amenities for the professional lifeguard service at One Mile Beach.	
Facilities provided	<ul style="list-style-type: none"> • Volunteer and Professional lifeguard services available during summer season (October – April) • Lifeguard amenities

Desired Level of Service:

Council has a desired provision of one lifesaving club for every 30,000 people.

Provision

Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Two comparative Lower Hunter Councils have been provided who are best fit considering the local context. The PSC benchmark standard was selected in consideration of the topography of the beaches to be serviced and their capacity to be utilised by users of the beach. Benchmarking standards are shown in the table below:

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Benchmarking - Surf Lifesaving Facilities		
Council	Provision	Year
Port Stephens Council	One surf lifesaving facility for every 30,000 people	2018
Lake Macquarie City Council	One surf lifesaving facility for every 50,212 people	2019
MidCoast Council	One surf lifesaving facility for every 12,900 people	2019

FUTURE DEMAND

The Council area is expected to continue to grow as a tourist destination and the provision of water safety to allow visitors and residents the opportunity to swim at a patrolled beach is a large part of the attraction for visitors. All surf lifesaving facilities are in great condition.

Key Drivers

Tourism numbers are expected to increase in the Port Stephens area in future years. Recent investigations of tourist activities in the Port Stephens region by Tourism Research Australia indicate a large portion of visitor's access water related activities.

The water forms a large part of the Port Stephens culture with the tag line of the area being a "blue water wonderland". Being involved in surf lifesaving gives members an opportunity to develop skills and knowledge in a variety of different areas. The core intent of members is 'saving lives in the water' and this is predominately a lifesaving focus. The skills and knowledge developed as a lifesaver are not only for use within Surf Life Saving, they are transferable to all aspects of everyday life.

Supply versus Standards

Using the provision of one facility for every 30,000 people indicates there is adequate supply still in 2036. This numerical standard should only be considered as a guide, but all open beaches are generally covered. It then becomes important that the type of facility provided should be of a standard to respond to additional beach users.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Surf Lifesaving Facilities					
	2016	2021	2026	2031	2036
Projected Population	69,556	74,324	77,310	80,018	84,899
Benchmark Demand	2.3	2.5	2.6	2.7	2.8
Existing Supply	3.0	3.0	3.0	3.0	3.0
Surplus/Shortage	0.7	0.5	0.4	0.3	0.2

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Future State

The Birubi, Fingal Bay and One Mile facilities are all in good condition and there will be no need for additional facilities. However, after 2032 close monitoring will need to occur regarding capacity of support facilities such as public amenities.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Council's adopted standards have been used to establish a base understanding as to the appropriateness of the facilities provided. No additional facilities are required.

Operations/Maintenance Plan

Although these structures are new the environment in which they are located is very harsh which requires a timely response to address any faults to ensure sound lifecycle management. As a result a programmed maintenance schedule is in place for Council's assets.

Condition and Performance Monitoring

Condition inspections are undertaken every two years and are used to assess the management of Surf Lifesaving assets.

Rehabilitation/Renewal/Replacement Plan

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

Proposed funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

There are no plans to consolidate or dispose of surf clubs.

Risk Plan

Surf clubs/amenities are insured under Council's Public Liability Insurance policy. Risk is managed through a detailed risk inspection of all aspects of the buildings undertaken annually by staff and management committees. Inspections are also undertaken by trades' staff when carrying out maintenance on any site.

Risk Controls - Surf Lifesaving Facilities		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	<ul style="list-style-type: none"> Identify the gaps to bring the buildings up to standard. Cost the works. Prioritise works based on risk. 	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways,	<ul style="list-style-type: none"> Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. 	Medium

DRAFT SAMP 10

Page 194 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points. 	
There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	<ul style="list-style-type: none"> • Review licensing agreements with the tenant to ensure that everyone understands that Council must be notified and approved about any proposed works. 	Low

Financial/Budget Summary

- Capital

The most recent capital works include the construction on the new One Mile Beach Lifeguard Facility in 2017. Proposed future capital works are scheduled through biannual condition inspections.

- Recurrent

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

- Operational

Council has a professional lifeguard contract for the provision of services, currently valued at \$476,500 and indexed for CPI annually.

Plan Improvement and Monitoring

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

Summary

Recent years has seen substantial investment in this asset class. All facilities are in great condition into the future.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Lifecycle Management: Commercial Assets

Commercial Assets categories are listed in Table A.

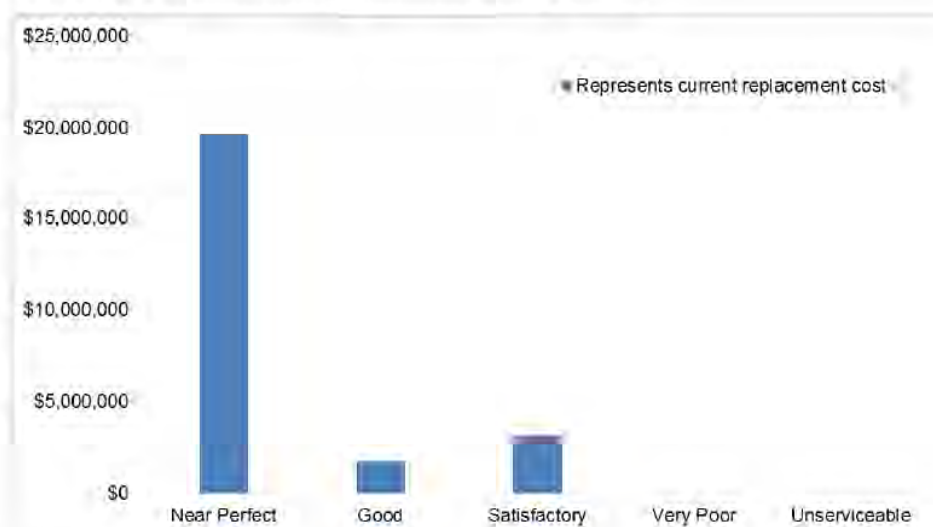
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Administration Building

Asset Holdings	A large two storey municipal building in Raymond Terrace which comprises a total Net Lettable area of approximately 4,119 m ² . The building is constructed upon a parcel of land which is part of a larger lot of commercially zoned land that will be developed for commercial interests into the medium term.		
Desired Level of Service Statement	To provide an ancillary facility for the housing of Council's Administration operations and as a Civic building utilised by visitors.		
Available Data	Asset register, full condition report, a 20-year Lifecycle Cost plan, sustainability opportunities report, and space planning analysis.		
Last Condition Survey	September 2014		
General Assessment of Condition	Condition Rating	% Asset	\$CRC
	1 Near Perfect	80	\$19,663,200
	2 Good	7	\$1,720,530
	3 Satisfactory	13	\$3,195,270
	4 Very Poor	0	\$0
	5 Unserviceable	0	\$0
	Total	100	\$24,579,000
Main Findings	A well maintained building however some major assets are reaching the end of their usable life and will require replacement / refurbishment. This refurbishment will coincide with the proposed Raymond Terrace depot relocation/refurbishment.		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 29: Condition Rating - Administration Building



LEVEL OF SERVICE

Customer Research and Expectations

Expectations relating to management of the Administration Building include funding capacity, public perception, operational functionality and staff growth, organisational regulation and legislation.

Legislative Requirements

The Council's Administration Building is required to be designed, managed and maintained in accordance with the following Australian Standards:

- Local Government Act 1993
- Building Code of Australia
- Work Health and Safety Act 2011
- Work Health and Safety Regulation 2011

Current Level of Service

This building is an operational asset and is managed with a primary focus on compliance, public amenity, and cost effectiveness to ensure a safe working environment for staff and the public. The asset generally continues to provide an acceptable level of performance in regards to meeting current service requirements. However, as staffing levels have increased through 2019, it is clear that the current layout does not present an efficient operational layout. As a result, options for upgrades are currently being investigated and costed so that Council and the budget process can be fully informed before commencing any work. Building refurbishment investigations are progressing.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Desired Level of Service

Council has a desire to continue to provide quality municipal accommodation and facilities at the Administration Building. Works are currently under way to find more effective and functional methods of utilising the current space and to better provide these services.

FUTURE DEMAND

The highest impact item that influences demand on this asset is the availability of accommodation. The Administration Building accommodates 52% of Council's total permanent staff (279 employees) as at 31 December 2019.

Key Drivers

The drivers for the provision of accommodation at this site are staffing numbers and public space requirements.

Future State

Staff numbers are expected to hold into the future and new technological advances and research into better use of existing space will provide flexibility to improve the municipal function and amenity of the asset.

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

The Administration Building is currently facilitating the requirements of staff and visitors. There is no proposed need for acquisition of additional administration facilities in the short to medium term. The building occupies part of a site legally identified as Lot 1 in DP 81992 which is approximately 16,349 m², however, the balance of the site is likely to be utilised for future subdivision and redevelopment at some time into the future.

Operations/Maintenance Plan

Maintenance has and will continue to be undertaken in accordance with Workplace Health and Safety requirements, Australian Standards and the Building Code of Australia.

Condition and Performance Monitoring

Proactive and reactive inspections are undertaken on an on-going basis. With the introduction of the CRM system, the asset owners are able to capture and monitor the asset's performance to ensure it is optimised. Annual condition reports will shortly be introduced for the asset. The results from these inspections and condition reports will also be monitored against the Lifecycle Cost (LCC) and adjustments made accordingly. Non-urgent maintenance requests are now facilitated by a helpdesk system via CRM in order to increase time efficiency. All medium and large scale works are listed in the Capital Works Program.

Rehabilitation/Renewal/Replacement Plan

The main features of the current capital works and cost plan are:

- Floor covering replacement is currently required;
- Lighting upgrade to LED to reduce utility costs internally completed, externally ongoing;
- Wall painting (Plasterboard Lining) is currently required;
- Implementation of "work smarter" principles – furniture and equipment now required
- Progressive refurbishment of Fire Protection Systems (i.e. smoke detectors, emergency exits signs and luminaries, fire panels) every two years;
- Refurbishment of security systems including card readers, CCTV cameras from 2018;

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- Refurbishment to some building fabrics and fixtures including tap ware, toilet cubicles, wall and floor cupboards.

Estimations of repair costs were prepared using an asset database model with current market maintenance prices. The current costs indicated in the plan are based on unit costs and exclude allowances for design, project management, site preliminaries and contingency.

Consolidation/Disposal Plan

There is no proposed consolidation or disposal plan in place for the Administration Building as the building is deemed fit for purpose and continues to fulfil requirements.

Risk Plan

Risk Controls - Administration Building		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that non-compliant services within the building could lead to breaches in legislative provisions.	<ul style="list-style-type: none"> • Regular compliance programs are in place to ensure compliance. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition. 	Medium
There is a risk that poor space management will lead to functional obsolescence of some areas of the accommodation.	<ul style="list-style-type: none"> • Continue to proactively manage the space design in accordance with best practice and current trends. 	Low
There is a risk that Contractors or others within the building could be injured as a result of non-compliance with WHS legislation.	<ul style="list-style-type: none"> • Continue to ensure vigilance in management of onsite contractors and others while performing works within the asset. 	Low

Financial/Budget Summary

Lifecycle replacement cost for the full 10-Year Plan is in the range of \$3.70 million using a 15% adjustment for design, fees and preliminaries, overhead and profit, which is typical for delivery of capital replacement.

Plan Improvement and Monitoring

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

Summary

The Administration Building is serviced and managed in accordance with this plan and will continue to serve well as a civic asset and headquarters for the operations of Council.

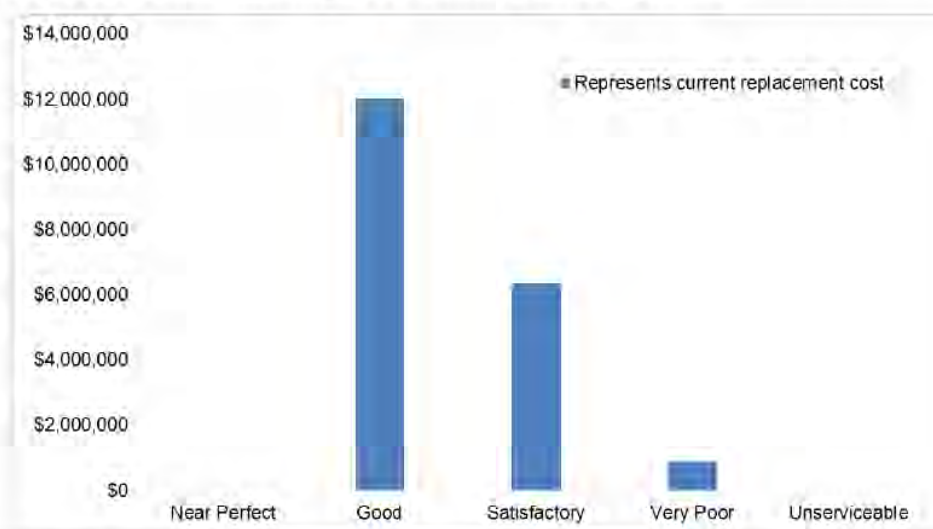
**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Investment Property Portfolio

Asset Holdings	Currently Council has four investment properties: 1. 49 William Street, Raymond Terrace NSW 2324 2. 113 Beaumont Street, Hamilton NSW 2303 3. 437 Hunter Street, Newcastle NSW 2300 4. 528 Hunter Street, Newcastle NSW 2300		
Desired Level of Service Statement	To maintain the properties' profitability in order to be able to attract and retain suitable and sustainable tenants. It is considered that the assets meet the current required Level of Service, which is tied directly to the commercial lease agreements in place or under negotiation.		
Available Data	Condition reports, title description and property history.		
Last Condition Survey	2013		
General Assessment of Condition	Condition Rating	% Assets	\$CRC
	1 Near Perfect	0	\$0
	2 Good	62	\$12,045,900
	3 Satisfactory	33	\$6,368,850
	4 Very Poor	5	\$901,250
	5 Unserviceable	0	\$0
	Total	100.00	\$19,316,000
Main Findings	The majority of the assets (95%) are rated at Good or Satisfactory. Notwithstanding this rating there is a significant proportion which will require upgrade or replacement over the short to medium term.		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 30: Condition Rating - Investment Property Portfolio



LEVEL OF SERVICE

Customer Research and Expectations:

Currently the portfolio meets the objectives of each of its customers. Regular feedback is gained in consultation with tenants and or respective property managers.

Legislative Requirements

The management of the portfolio is subject to a number of legislative requirements, the most relevant of which are:

- The Conveyancing Act 1919
- The Retail Leases Act 1994
- The Real Property Act 1900
- Building Code of Australia
- Environmental Planning and Assessment Act 1979

Current Level of Service

In general terms, the assets meet or exceed the expectations of the existing customers. Implementation of significant upgrades in recent years has lifted the level of service of the two Hunter Street, Newcastle properties enabling Council to secure further long term commitments from the existing tenants.

Desired Level of Service

Further upgrades have been planned as detailed under Investment Property Portfolio – Management Plan below and these will continue to ensure that the capital value of the assets continues to grow.

It is imperative for the portfolio returns to continue so that Council can attract and retain core commercial tenants.

Standards

Commercial leasing is a dynamic market driven by competing offerings, technological change, the effective management of the level of investment in the market, which in broad terms

DRAFT SAMP 10

Page 202 of 272

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

governs supply and demand. Standards and benchmarking in the industry relate primarily to the quality of the offerings and the vacancy rate.

Council's portfolio is fully occupied: the office accommodation and premises can generally be described as B+.

In general terms, in an expanding market such as Newcastle a B grade space can be expected to secure a significant share of the available market as and when new space comes on line and some of the B grade market moves into newer A grade space where practicable.

FUTURE DEMANDKey Drivers

There are many drivers around the level of future demand for office accommodation in the Newcastle CBD. There have been significant additions to the availability and the quality of available stock over the last four to six years, particularly with respect to the redevelopment of the Honeysuckle lands to the north of the Council properties and adjoining Newcastle harbour.

Great potential for significant increase in value of the Hunter Street properties exists over the shorter to medium term. This is as a result of recommendations arising from the State Infrastructure SEPP and the Newcastle Council Hunter Street Revitalisation Master Plan, the relocation of the CBD business and law faculties of the University, the GPT joint venture and the NSW Government's decision to remove the rail line bisecting the CBD.

Demand for space in the medium term will continue to be driven by the finance industry, government departments and the centralisation of the Newcastle University campus with a number of faculties scheduled to move to a new development currently under construction located nearby to Council's holdings in Hunter Street.

Future State

Strategically, the asset management initiatives for the portfolio have recognised the need for a balance between infrastructure renewal and the projected uplift in values and the need to be able to take advantage of potential divestment opportunities as and when they arise.

All asset maintenance is funded by the income stream generated and there is also a need to protect that income from being eroded. Notwithstanding this, in general terms infrastructure upgrades will add value.

As detailed under 2013 Condition Rating – Property Investment Portfolio 4.67% of the assets is rated as Very Poor and will require funding to the order of \$900,000 to rehabilitate.

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

There are currently no plans regarding creation or acquisition in respect to additions to the Property Portfolio. However, Council will remain diligent in respect of the markets to enable it to take advantage of potential opportunities for growth as they arise.

Operations/Maintenance Plan

A programmed maintenance schedule is in place for Council's assets. Currently the asset hierarchy is being established in the Asset Infrastructure Module, which is a key component being brought online to manage Council's asset base more efficiently.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Condition and Performance Monitoring

Annual monitoring of the condition and performance together with Work Health and Safety risks is now in place for the portfolio.

The condition audit checks the asset condition, usability, safety, and compliance with relevant Australian Standards and Legislation. The results from these inspections are used to inform the update of maintenance works and capital works plans.

Rehabilitation/Renewal/Replacement Plan

Rehabilitation work is identified in condition reports which also inform the timing and implementation of the Investment Property Portfolio Management Plan. Funded works are listed in the Capital Works Program.

Consolidation/Disposal Plan

There are currently no plans for disposal however strategic divestment and acquisition decisions are constantly reviewed in terms of the prevailing market conditions and the other factors affecting the assets.

Risk Plan

Management assesses financial risk on an ongoing basis while insurance risk is catered for under Council's industrial special risk and public liability policies while the tenant attends to the daily WHS responsibilities. Matters arising, which are the responsibility of the landlord are addressed as a matter of highest priority and where necessary in negotiation with the tenant.

In relation to the Investment Property Portfolio, a number of risks have been identified which are common to all assets under the Property Services portfolio. These are being monitored and addressed in accordance with the availability of resources and the wider organisational program of works.

Risk Controls - Investment Property Portfolio		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that material containing asbestos is present in the buildings leading to the potential exposure of users.	<ul style="list-style-type: none"> Document the buildings with potential asbestos-containing material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos material from the building. Monitor the condition of the building(s) for the presence of asbestos. Educate users and workers about the presence and management of asbestos-containing material. Develop site-specific management plans. 	Medium
There is a risk that tenants occupying either single holdings or large floor plates of leased premises, will vacate and find a more competitive space, leading	<ul style="list-style-type: none"> Ensure that infrastructure is upgraded or replaced as it reaches the end of its functional life. 	Medium

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Risk Controls - Investment Property Portfolio		
Risk	Control to Mitigate Risk	Residual Risk
to the long-term vacancy of some premises.		
There is a risk that the buildings do not comply with working at heights systems such as anchor points and walkways, leading to the potential injury of workers while undertaking work at heights.	<ul style="list-style-type: none"> Working at heights systems installed on buildings where required for the purpose of accessing utilities such as AC units, box gutters, etc. Implement compliance matrix for all buildings in the portfolio. Undertake annual certification of installed anchor points. 	Medium

Financial/Budget Summary

• Capital

Significant works were undertaken at 437 Hunter Street in 2019 to address the ageing infrastructure in respect of some of the assets and these works are as outlined in the Investment Property Portfolio - Management Plan above.

• Recurrent/Operational

An annualised budget for operational costs is allocated and reviewed on a quarterly basis in accordance with Council's finance practices and guidelines.

The rehabilitation of the assets is funded by the Property Reserve Restricted Fund. Currently the portfolio provides a net income stream to Council in the order of \$2.0 million annually.

Plan Improvement and Monitoring

Asset Management Planning processes across Council have been reviewed and gaps identified over the last three years. The gap analysis has provided a way forward and currently multiple projects are being undertaken to address the issues. On completion this work will provide much benefit for Council in managing its assets; these initiatives include a comprehensive, integrated asset management software reporting system and a mobile computing trial.

Summary

The Investment Property Portfolio is held to derive an alternate income stream thereby reducing the call on rates income. Commercial leases are in place in respect of each of the properties and accordingly the objectives of each of the parties are met through the obligations set specifically to each case.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Holiday Parks

Asset Holdings	<p>The 3 Holiday Parks assets being Fingal Bay Holiday Park, Halifax Holiday Park and 35% of Shoal Bay Holiday Park are managed by Port Stephens Council on behalf of the Crown through the Crown Reserve Trust. Port Stephens Koala Sanctuary, previously Treescape Holiday Park is lease from the Crown by Port Stephens Council under a commercial lease agreement. Thou Walla Sunset Retreat at Soldiers Point is a Council owned Park which is currently operated by Port Stephens Council. Broadly the current assets can be broken down as follows:</p> <ul style="list-style-type: none"> • reception and residence buildings; • amenities, laundries and camp kitchens; • recreation centres and games rooms; • playgrounds, outdoor recreation areas, shade structures and pools; • tennis courts; • kiosk at Halifax Park; • relocatable cabin and villa accommodation buildings; • work and storage sheds; • roads and car parks; • block paving; • boardwalks; • footpaths; • concrete slabs – van sites and driveways; • boom gates; • street lighting; • BBQ facilities; • electrical power heads; • signs; • boundary/internal fencing and landscaping. 		
Desired Level of Service Statement	<p>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.</p>		
Available Data	<p>Condition inspection reports, asset management plans/reports.</p>		
Last Condition Survey	<p>2014 (at the time of writing this SAMP a number of facilities are under construction. Once construction has been completed the assets will be re-evaluated to reflect the change in the asset portfolio)</p>		
General Assessment of Condition	Condition Rating		% Assets
	1	Near Perfect	18.8
	2	Good	0
			\$CRC
			\$2,418,631
			\$0

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

	3	Satisfactory	50.5	\$3,750,300
	4	Very Poor	30.5	\$6,863,000
	5	Unserviceable	0.2	\$300,000
		Total	100.00	\$13,331,931

LEVEL OF SERVICE

Customer Research and Expectations:

Research includes tourism industry trend data from government agencies and peak bodies together with customer satisfaction survey results.

The Holiday Parks enjoy the benefit of occupying an enviable position amongst their peers on the Tomaree Peninsula. Customer survey results confirm that the Parks are being operated in an efficient manner while providing a level of facilities which is comparable or superior to the balance of the market.

Legislative Requirements

Like any other commercial venture Council's businesses are to be managed in accordance with various pieces of legislation; in the case of the Holiday Parks the key legislative instruments are:

- Crown Lands Act 1989
- Crown Lands Management Act 2018
- Trade Practices Act 1974
- Local Government Act 1993

Current Level of Service

The current level of service delivers accommodation and guest services that represent holiday experiences that meet or exceed guest expectations of quality and value for money. In addition group and conference facilities represent a value proposition that will attract this type of business. The indicators for these service performance standards are:

- Repeat guest visitation;
- New visitor attraction;
- Group and small conference market attraction;
- Occupancy levels above industry best practice;
- Tourism AAA 4-Star property rating.

Desired Level of Service

Although enjoying an enviable role in the local market as being market leaders, it is imperative that the businesses continue to look at alternate segments in addition to consolidating their already strong market position. Quality assets enhance market attractiveness.

This is particularly true of the Holiday Park assets which exist in an increasingly competitive market place. For Council's assets to maintain their market share, they will need to improve the operational level of performance and customer experience. This will be delivered through a targeted capital works plan over the coming years.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.****FUTURE DEMAND**

It is expected that with appropriate marketing, promotion and business attraction, the occupancy levels will increase to a targeted sustainable level of 50 – 55% annual average. Council's tourism accommodation properties experience, and will continue to experience seasonal variations which means this overall target is well exceeded in the peak tourism season (>90%).

Planned asset management will be a key contributing component in ensuring that the operational objectives of the businesses are met.

Key Drivers

The key drivers influencing demand for this type of tourist accommodation infrastructure are:

- The tourism attractiveness of Port Stephens;
- Diverse and flexible facilities and services;
- Available market competition;
- Customer satisfaction (value for money, quality and presentation).

Future State

Note that at the time of writing this SAMP a number of facilities are under construction.

A number of capital renewal projects have been completed across the Parks based on the data previously outlined in the Holiday Parks Management Plan. The current plans are nearing the end of their serviceable period and are now due for review. A number of these reviews has been completed and submitted, though the implementation is taking some time due to the recent changes to the Crown Land Management Act 2018.

It is envisaged that there will continue to be a demand for increased services and improvements to infrastructure across all Holiday Parks in the next 3 – 5 years.

It is critical that profitability is maintained at required levels in order to fund this program of works; however some works are also done in order to generate additional or higher income streams.

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

The creation and acquisition of assets are business decisions based on commercial and financial capabilities in line with the relevant strategic development plans, plans of management and business plans.

Operations/Maintenance Plan

Maintenance planning is programmed through the Holiday Parks Asset Management Plans, staff inspections and Park management. Minor matters raised by housekeeping staff or guest feedback are inspected and attended to immediately or prioritised and completed when resources are programmed.

Condition and Performance Monitoring

Monitoring of condition and performance is carried out by internal and external programs and authorities. These may include but not limited to regular safety audits, a program of safety observations and annually through condition inspections.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Holiday Parks Management Plan.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Proposed schedules for rehabilitation, renewal and replacement of tourist accommodation assets are detailed within the plans of management and supporting business plans.

The Holiday Parks –Management Plan below indicates the proposed works approved and the proposed timing of replacement in the asset lifecycle. These priorities are reviewed according to changes in demand and other market and/or safety factors.

Consolidation/Disposal Plan

The consolidation and disposal of assets are business decisions based on commercial performance and financial capabilities in line with the relevant strategic development plans, plans of management and business plans. The current plans are detailed under Holiday Parks Management Program above.

Risk Plan

Risk Controls - Holiday Parks		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that capital projects will be delayed due to weather or unplanned variations in the project scope.	Capital projects are now identified by the Holiday Parks Section Manager in liaison with the Parks Management Team with scope and site delivery by the Facilities and Services Team.	Medium
There is a risk that project costs will exceed budget estimates.	During Project Execution stage costs are monitored and reported to senior management monthly. Transfer of project funds within the capital budgets will only be considered under exceptional circumstances and following consultation with the Crown Reserve Trust.	Low

Financial/Budget Summary

- Capital
Capital expenditure provisions are as detailed under Holiday Parks Management Program.

- Recurrent/Operational

Recurrent expenses are planned and budgeted for under the Council's budgetary process while capital projects in the Crown Reserve Parks are funded by agreement with the Crown Reserve Trust and in line with the published Plans of Management.

Plan Improvement and Monitoring

The SAMP is reviewed and updated annually. New assets are recorded and allocated asset numbers in the Corporate Asset Register. The performance of existing assets is monitored throughout the year via regular inspections. Reports are prepared and priorities determined for improvements in preparation for the annual budget process.

Summary

The current status of the asset maintenance program across the Council holiday parks indicates that further strategic planning is required to meet the desired level of service and expected market need.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Thou Walla Sunset Retreat at Soldiers Point and Treescape Holiday Park at Anna Bay are capitalising new markets whilst focusing on reduced costs. The successful approval of grant funding under the Regional Economic Growth Tourism Fund process confirms Councils plans to build a new Koala Sanctuary at the Treescape facility to increase tourism and day visitors to the area.

The balance of Council's holiday park assets are administered under a Crown Reserve Trust and profitability ensures that there will be surplus funds available for redevelopment, upgrades and new product in order to meet the challenges of a dynamic tourism market.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Operational Lands

Asset Holdings	<p>Currently Council has 157 lots classified Operational Land including:</p> <ul style="list-style-type: none"> those held as properties designated for potential future development; and those improved with buildings under the care and control of Council's Facilities and Services Group. <p>Of these 157 lots, 38 are under the management of the Commercial Investment Manager with 24 considered as 'Active' development lots (currently under some form of development/consent activity). The remaining 14 are considered as 'Inactive' development sites (no current or planned development/consent activity).</p>
Desired Level of Service Statement	Not applicable as the Active parcels form part of the Property Services development land bank.
Available Data	Operational Property Register.
Last Condition Survey	Not applicable as the improved Active parcels (namely the library and Administration buildings in Raymond Terrace maintained by the Property Services Manager) are free of major improvements.
Active Sites	<p>Karuah</p> <ul style="list-style-type: none"> 210 -262 Tarean Road – 7 lots <p>Medowie</p> <ul style="list-style-type: none"> 795 Medowie Road – 1 lot 3 Industrial Road – 1 lot <p>Raymond Terrace</p> <ul style="list-style-type: none"> 112 Adelaide Street – 1 lot 50 William Street – 1 lot 7A Bourke Street – 1 lot 18A Sturgeon Street – 1 partial lot 116 Adelaide Street – 1 partial lot <p>Salamander Bay</p> <ul style="list-style-type: none"> 155 Salamander Way – 1 lot 109 Foreshore Drive – 1 Lot <p>Soldiers Point</p> <ul style="list-style-type: none"> 14 Bagnall Avenue – 1 lot <p>Williamtown</p> <ul style="list-style-type: none"> 178 Cabbage Tree Road – 1 lot 282-282B and 398 Cabbage Tree Road – 4 lots
Main Findings	<ul style="list-style-type: none"> None of the Operational Lands have above ground or major improvements which limits the need for SAMP actions; More isolated Operational Lands, due to their unfenced nature, are at a higher risk of illegal dumping or other unacceptable activity;

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

- | | |
|--|---|
| | <ul style="list-style-type: none"> • The risks to Council from these Operational Lands are low in comparison to those of the improved sites; • Fencing is uneconomical but signage and increased Ranger visibility can act as a cost-efficient deterrent. |
|--|---|

CHARACTERISTICS

The active parcels can be characterised by one or more of the following:

- Zoned for commercial, industrial or residential development, or identified for rezoning;
- Within reasonable proximity to existing commercial/industrial/residential centres;
- Most but not all are flood free;
- Services are readily available;
- Demonstrated demand for the end development.

The inactive parcels can be characterised by a variety of the following:

- Low lying and/or flood prone;
- Small sites not capable of individual development;
- Heavily vegetated;
- Services may not be readily available;
- Unusually shaped, making development problematic;
- Community considers land is "open space" or "parkland".

LEVEL OF SERVICE

Legislative Requirements

Apart from the general provisions of the *Local Government Act 1993*, there is no legislative requirement in relation to these Operational Lands.

FUTURE DEMAND

Development of these Operational Lands is typically demand-driven. When the market is indicating upcoming demand for the likely end land use, the Property Services section of Council commences a process to rezone and or secure development consent for the end land use. Once consent conditions are available, Property Services can review market conditions and development costs to determine the feasibility of proceeding with the development of individual sites. Council resolution to proceed with the development including the provision of funding necessary to complete the development proposal is required. Sale of the end product pays for the development costs of the project with surpluses accruing in the Property Reserve Fund to continue to alleviate the call on rates revenue and assist with future development projects.

The Council is a relatively small player in the development industry however has a commercial advantage over private developers that must secure sites, incur holding costs, bring developments to the market and sell the completed project, all within a timeframe that enables a profit to be made. Council as the landowner has less holding costs and therefore can "land bank" its sites until market conditions are appropriate.

LIFECYCLE MANAGEMENT PLAN

Life cycle management plan provisions are not relevant to vacant land.

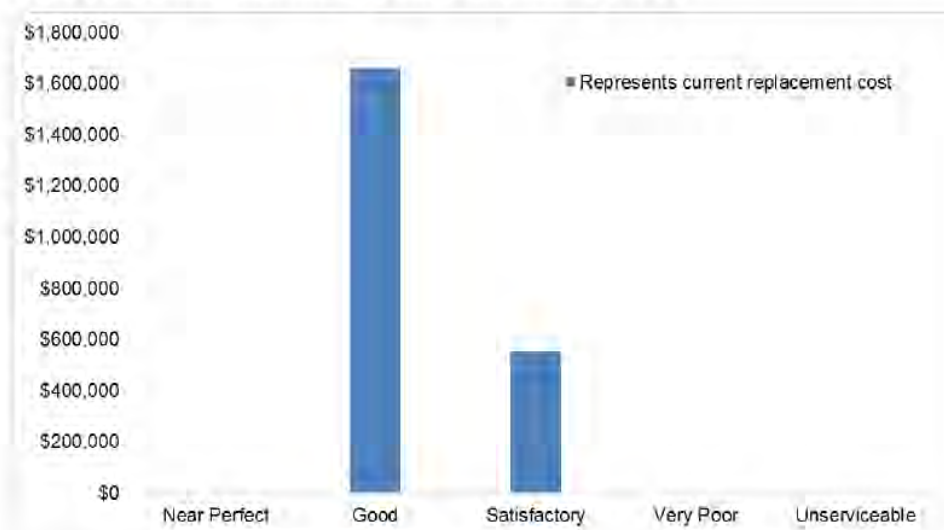
ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.

Visitor Information Centre

Asset Holdings	Visitor Information Centre, Nelson Bay		
Desired Level of Service Statement	To provide a modern attractive tourism facility for the visitors to Port Stephens.		
Available Data	Condition report		
Last Condition Survey	2012		
General Assessment of Condition	Condition Rating		% Assets
	1	Near Perfect	0
	2	Good	75.00
	3	Satisfactory	25.00
	4	Very Poor	0
	5	Unserviceable	0
	Total		100.00
Main Findings	The improvements, which comprise the Visitor Information Centre (VIC), are of cavity brick construction with reinforced concrete floors and a metal deck roof.		

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 31: Condition Rating - Visitor Information Centre



LEVEL OF SERVICE

Legislative Requirements

- Building Code of Australia
- Work Health and Safety Act 2011
- Work Health and Safety Regulations

Current Level of Service:

The VIC provides an attractive modern facility which currently caters well to its use. The VIC is a purpose built facility located within an attractive focal point adjacent to the Nelson Bay CBD.

Desired Level of Service

Into the future there may be the requirement to provide significant capital upgrades in order to adequately service the increased tourism numbers within Nelson Bay and Port Stephens generally.

FUTURE DEMAND

Key Drivers

The key driver in respect of this asset will remain tourism and tourism related industry and visitation.

Future State

It is anticipated that increasing tourism numbers and the increasing popularity of Port Stephens generally will increase demand for the level of service provided by the facility.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

LIFECYCLE MANAGEMENT PLAN

Monitoring and programmed maintenance are expected to provide effective asset management outcomes into the future. From the data available, Council has been able to project Lifecycle Costs over ten years as noted in the Visitor Information Centre Management Plan.

Creation/Acquisition/Augmentation Plan

There are currently no plans for creation or augmentation at this time.

Operations/Maintenance Plan

A program of inspections is in place for Council assets. This program informs the development of maintenance plans.

Condition and Performance Monitoring

Annual inspections are used to record and document the condition of Council's assets, including the VIC.

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

There is no current intention to consolidate or dispose of this asset.

Risk Plan

The Commercial Investment Manager assesses financial risk on an ongoing basis. Insurance risk is catered for under the Council's industrial special risk policy while the occupiers (Strategy and Environment Section) manage the day to day WHS responsibilities.

Risk Controls - Visitor Information Centre		
Risk	Control to Mitigate Risk	Residual Risk
There is a risk that failure in the infrastructure could result in the building becoming uninhabitable for a short period (for example because of water damage) and thereby impacting upon the Council's VIC operations.	<ul style="list-style-type: none"> Implement specific site management initiatives. Ensure that infrastructure is upgraded or replaced as it reaches the end of its functional life. 	Medium
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	<ul style="list-style-type: none"> Undertake annual certification of installed anchor points. 	Medium

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Financial/Budget Summary

The Visitor Information Centre Management Program details the current expected requirements for asset rehabilitation into the future. This Program is subject to annual review and is informed by the inspection regime.

- Capital

While provision has been made for rehabilitation works as detailed above a comprehensive review of future capital requirements is to be undertaken in respect of this asset.

- Recurrent/Operational

A nominal fixed internal rent is payable in relation to occupation of the property which provides for outgoings and a proportion of maintenance on an annual basis.

Plan Improvement and Monitoring

The staged implementation of the asset management module will greatly benefit the monitoring and planning provisions in respect of assets such as the VIC.

Summary

The VIC remains an asset well suited to its current purpose. However it is anticipated that into the future increases in tourism numbers and the popularity of Port Stephens as a preferred holiday destination servicing both local and overseas markets will dictate that significant capital upgrades are undertaken.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

**Lifecycle Management: Information Communication
Technology Assets**

Information Communication Technology (ICT) Assets categories are listed in Table A.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Cabling

SUMMARY

Asset Holdings	Structured Data Cabling																														
Available Data	Limited																														
Last Condition Survey	2019																														
General Assessment of Condition	<table> <tr> <th colspan="2">Condition Rating</th><th>% Assets</th><th>\$ CRC</th></tr> <tr> <td>1</td><td>Near Perfect</td><td>25</td><td>\$133,000</td></tr> <tr> <td>2</td><td>Good</td><td>40</td><td>\$225,000</td></tr> <tr> <td>3</td><td>Satisfactory</td><td>25</td><td>\$137,000</td></tr> <tr> <td>4</td><td>Very Poor</td><td>10</td><td>\$55,000</td></tr> <tr> <td>5</td><td>Unserviceable</td><td>0</td><td>\$0</td></tr> <tr> <td colspan="2">Total</td><td>100%</td><td>\$550,000</td></tr> </table>			Condition Rating		% Assets	\$ CRC	1	Near Perfect	25	\$133,000	2	Good	40	\$225,000	3	Satisfactory	25	\$137,000	4	Very Poor	10	\$55,000	5	Unserviceable	0	\$0	Total		100%	\$550,000
Condition Rating		% Assets	\$ CRC																												
1	Near Perfect	25	\$133,000																												
2	Good	40	\$225,000																												
3	Satisfactory	25	\$137,000																												
4	Very Poor	10	\$55,000																												
5	Unserviceable	0	\$0																												
Total		100%	\$550,000																												
5Main Findings	<p>Some of the structured cabling across Council buildings is of an obsolete standard, leading to intermittent and poor performance.</p> <p>Council is implementing a program of works to remediate its ICT infrastructure to industry standard.</p> <p>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).</p> <p>The structured cabling at most Council buildings has been undertaken over the last 3 years.</p>																														

LEVEL OF SERVICE

Customer Expectations

Internal customers expect that the structured cabling at their place of work is reliable and is capable of operating at a speed that enables the delivery of corporate applications, data and telecommunications services; and that there are adequate "ends" that cater for organisational growth.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Current Level of Service

The existing structured cabling at some buildings is of an obsolete standard or does not comply with current structured cabling standards.

FUTURE DEMAND

Demand is a factor of the growth of Council's built assets (none currently planned) and increases in staff levels, which are documented in the Workforce Plan 2018-2021.

Other Factors

World metal prices (notably copper) can affect the cost of cabling and hence the costs of replacement.

LIFECYCLE MANAGEMENT PLANCreation/Acquisition/Augmentation Plan

Not applicable for this asset type.

Operations/Maintenance Plan

Maintenance is conducted on an as-required basis where faults are detected.

Condition and Performance Monitoring

Cabling is regularly monitored to anticipate failures given the condition of the asset stated above.

Rehabilitation/Renewal/Replacement Plan

Renewal and replacement is being undertaken as part of an on-going ICT infrastructure remediation program of works and all procurement activities are being undertaken in line with Council's procurement guidelines.

Consolidation/Disposal Plan

Cabling removed from buildings is sent to recyclers. Proceeds are re-invested in the asset.

Risk Plan

Building cabling is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary

- Recurrent and Operational

Annually from 2018-2019 minor maintenance only: includes additions and moves to the value of \$20,000 p.a.

Plan Improvement and Monitoring

Plans for management of structured cabling are reviewed annually as part of the review of all Council's assets.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Desktop Assets

SUMMARY

Asset Holdings	Desktop computers, laptop computers and tablets installed throughout Council facilities.		
Available Data	ICT Desktop Assets		
Last Condition Survey	2019		
General Assessment of Condition	The condition of ICT Desktop Assets does not degrade over time or from over-use.		
	Condition Rating		% Assets
			\$ CRC
	1	Near Perfect	68
	2	Good	22
	3	Satisfactory	10
	4	Very Poor	0
	5	Unserviceable	0
Total		100%	
Main Findings	Existing Desktop Assets are in fully operational condition. These assets do not degrade in appearance, functionality or performance over time. However as operating systems and applications develop, or become obsolete, the machines on which they run, may require replacement.		

LEVEL OF SERVICE

As the Desktop Assets are critical to Council's operations, suppliers and customers, the assets are required to be fully functional during Council and remote site business hours.

Desktop Assets must provide appropriate functionality at fixed locations for desktop systems, or provide flexibility and remote connectivity if a laptop or tablet is used.

It is in the best interest of Council to maintain equipment with manufacturers' warranty and sufficient support provisions. This applies to both hardware and software.

Council and associated business units such as holiday parks, libraries and the VIC expect to be able to access the entire suite of ICT applications and systems during business hours and from time to time outside normal business hours.

In addition to time-based access, users also demand flexible and mobile access from outside the Council network. Desktop Assets underpin almost every function of Council. The assets themselves offer no return on investment. However, by providing reliable and efficient ICT

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

services, the individual systems improve efficiencies and enhance and support cost effective Council operations.

As a collection of Council assets, the devices themselves do not directly link to strategies, plans or objectives, other than interfacing with the systems that underpin council operations and community activities.

FUTURE DEMAND

As Council's systems continue to develop with increasing mobility and flexibility, there will be a corresponding move to laptops and tablets.

Desktop PCs will still have a place for permanently deskbound roles; however any functions performed could easily be performed by a current laptop machine.

While there is no foreseeable reduction in numbers of systems, they will differ in format, moving from fixed Desktop machines to Laptops and Tablets/Hybrid devices

Other Factors

Fluctuating world commodity prices may also have a significant impact on the ongoing availability and replacement of desktop systems.

LIFECYCLE MANAGEMENT PLAN

Desktop Assets require little or no traditional maintenance or servicing.

From time to time, software, firmware or operating systems require updates, which are applied during regularly scheduled system outages, timed to minimise any impact to Council and remote site operations.

Physical failures, which are infrequent, are resolved by manufacturer representatives under factory warranty.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 32: Lifecycle Management Plan - Desktop Assets



Creation/Acquisition/Augmentation Plan
Not applicable for this asset type.

Operations/Maintenance Plan
Other than regular updates of software or firmware, Desktop assets do not require anything other than a very basic asset management framework.

Older assets become more expensive to maintain as they approach the end of the 'supported life' by the manufacturer, at which point support is no longer provided.

After a period; usually three to five years it is more cost effective to procure new equipment which carries warranty and support as part of the initial purchase price.

Condition and Performance Monitoring
Continuous real-time monitoring provides immediate alerts should any assets suffer a physical failure, be operating in a degraded state, or do not have the capacity to perform their main functions.

Individual computers 'check-in' with the Service Desk, which builds a database of all configuration and installed software information.

Rehabilitation/Renewal/Replacement Plan
Renewal and replacement is being undertaken as part of an on-going ICT infrastructure remediation programme of works, which for desktop and laptop computers, depending on operating system versions, is between three and five years. Tablets have an active service life of between two and four years. All procurement activities are being undertaken in line with Council's procurement guidelines.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Consolidation/Disposal Plan

At end-of-life, systems are disposed of in line with the asset disposal management directive.

Risk Plan

ICT Infrastructure is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary

Depending on Council's financial position and procurement strategies at the time, ICT Desktop Assets can either be procured through outright purchase, or operating leases.

All future purchases will include support and maintenance provisions for the entire projected life of the asset, eliminating increased operating costs as the assets age.

The financial forecasts are made with the following assumptions:

- Capacity of newer equipment increases, while purchase costs decrease;
- A combination of Council's financial data, combined with experience at other organisations provides the basis for any financial estimates or projections;
- Upcoming operating system or applications updates may force a change in hardware.

Plan Improvement and Monitoring

This plan must be reviewed annually due to the continually evolving ICT landscape and the different classes of ICT Desktop Assets.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

ICT Infrastructure

Asset Holdings	Servers, Storage Nodes, Backup Systems 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.																														
Available Data	ICT Asset schedule																														
Last Condition Survey	2019																														
General Assessment of Condition	<p>The condition of ICT Infrastructure does not degrade over time, or from over-use.</p> <table> <tr> <th colspan="2">Condition Rating</th><th>% Assets</th><th>\$ CRC</th></tr> <tr> <td>1</td><td>Near Perfect</td><td>90</td><td>\$720,000</td></tr> <tr> <td>2</td><td>Good</td><td>0</td><td>\$0</td></tr> <tr> <td>3</td><td>Satisfactory</td><td>10</td><td>\$80,000</td></tr> <tr> <td>4</td><td>Very Poor</td><td>0</td><td>\$0</td></tr> <tr> <td>5</td><td>Unserviceable</td><td>0</td><td>\$0</td></tr> <tr> <td colspan="2">Total</td><td>100</td><td>\$800,000</td></tr> </table>			Condition Rating		% Assets	\$ CRC	1	Near Perfect	90	\$720,000	2	Good	0	\$0	3	Satisfactory	10	\$80,000	4	Very Poor	0	\$0	5	Unserviceable	0	\$0	Total		100	\$800,000
Condition Rating		% Assets	\$ CRC																												
1	Near Perfect	90	\$720,000																												
2	Good	0	\$0																												
3	Satisfactory	10	\$80,000																												
4	Very Poor	0	\$0																												
5	Unserviceable	0	\$0																												
Total		100	\$800,000																												
Main Findings	<p>All existing ICT Infrastructure is in fully operational condition.</p> <p>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.</p>																														

LEVEL OF SERVICE

As ICT infrastructure is critical to Council's operations, suppliers and customers, the assets are required to be fully functional during Council and remote site business hours.

ICT Infrastructure must provide sufficient computing power, data storage as well as backup and recovery to support the needs of Council now and into the future.

It is in the best interest of Council to maintain equipment with manufacturers' warranty and sufficient support provisions.

Council and associated business units such as holiday parks, libraries and the VIC expect to be able to access the entire suite of ICT applications and systems during business hours and from time to time outside normal business hours.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

In addition to time-based access, users also demand flexible and mobile access from outside the Council's network.

Residents, developers and prospective visitors expect to be able to interact electronically with Council, again over a variety of methods outside normal business hours.

ICT Infrastructure underpins almost every function of Council. The assets themselves offer no Return on Investment, however by providing reliable and efficient ICT services, the individual systems improve efficiencies, and enhance and support cost effective Council operations.

As a collection of Council assets, the devices themselves do not directly link to strategies, plans or objectives, other than hosting the systems which underpin council operations and community activities.

FUTURE DEMAND

There are many factors which may either increase or decrease future demand of the ICT Infrastructure. With this in mind, all systems are developed with scalability in-built.

May cause an increase in demand

- Business improvements such as electronic Development Application lodgement and tracking will increase data storage and backup requirements;
- 3D drawings and plans will increase data storage and backup requirements;
- Increased capabilities in the Spatial Services area will increase data storage and backup requirements;
- Increasing use of mobile devices uploading into Council systems;
- Records Management legislation may increase data storage and backup requirements.

May cause a decrease in demands

- Increased use of Cloud Applications;
- Improvements in internal systems (De-Duplication etc...);
- Improved compression for storage and backup solutions;
- Structured off-line archiving of electronic records.

Other Factors

Emerging technologies may increase or decrease projected costs, as well as developments of Cloud Solutions, improved connectivity such as NBN or Wireless point to point connectivity.

World commodity prices may also have a significant impact.

LIFECYCLE MANAGEMENT PLAN

ICT Infrastructure requires little or no traditional maintenance or servicing.

From time to time, software, firmware or operating systems require updates, which are applied during regularly scheduled system outages, timed to minimise any impact to Council and remote site operations.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Figure 33: Lifecycle Management Plan - ICT Infrastructure



Creation/Acquisition/Augmentation Plan

Not applicable for this asset type.

Operations/Maintenance Plan

Other than regular updates of software or firmware, ICT Infrastructure assets do not require anything other than a very basic asset management framework.

Older assets become more expensive to maintain as they approach the end of the 'supported life' by the manufacturer, at which time support is no longer provided.

At this point it is more cost effective to procure new equipment which carries warranty and support as part of the initial purchase price.

Condition and Performance Monitoring

Continuous real-time monitoring provides immediate alerts should any assets suffer a physical failure, be operating in a degraded state, or does not have the capacity to perform its main functions.

The data is real-time with a database for historical reporting, trend analysis and capacity planning

Rehabilitation/Renewal/Replacement Plan

Renewal and replacement is being undertaken as part of an on-going ICT infrastructure scheduled programme of works.

All procurement activities are being undertaken in line with Council's procurement guidelines.

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**Consolidation/Disposal Plan

Assets that are decommissioned have no commercial value. At the time of replacement, some items may be returned to the manufacturer. Remaining assets will be disposed of as per Council's Asset disposal management directives and relevant guidelines.

Risk Plan

ICT Infrastructure is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary

Depending on Council's financial position and procurement strategies at the time, ICT Infrastructure assets can either be procured through outright purchase, or operating leases.

All future purchases of ICT Infrastructure assets will include Support and Maintenance provisions for the entire projected life of the asset, eliminating increased operating costs as the assets age.

The financial forecasts are made with the following assumptions:

- Capacity of newer equipment increases, while purchase cost decrease;
- Combined with Council's financial data, experience at other organisations provides the basis for any financial estimates or projections;
- Growth in capacity is estimated considering requirements over the past two years and looking forward to strategic initiatives and projects.

Plan Improvement and Monitoring

This plan must be reviewed annually due to the continually evolving ICT landscape and the different classes of ICT Infrastructure Assets.

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Attachment 1: Asset Management Policy

Policy



FILE NO: PSC2005-3231
 TITLE: ASSET MANAGEMENT POLICY
 POLICY OWNER: ASSET SECTION MANAGER

1. PURPOSE:

- 1.1 The purpose of the policy is to articulate Port Stephens Council's commitment to sound asset management in an integrated, consistent, coordinated and financially sustainable manner.
- 1.2 The policy provides a clear direction by defining the key principles that underpin the management of assets.

2. CONTEXT/BACKGROUND:

- 2.1 Port Stephens Council is responsible for a large and diverse asset base. These assets include, but not limited to: parks, pools, wharves, jetties, foreshores, roads, bridges, footpaths, drains, library resources, childcare centres, community buildings, Rural Fire Service (RFS) and State Emergency Services (SES) emergency buildings, sporting facilities, fleet, transport infrastructure, land, commercial business assets and information communication technology-related assets. These assets are used to provide facilities and services to the community, visitors and persons undertaking business in our local government area.
- 2.2 The Local Government Act 1993, sections 8B(b) and 8B(c)(ii) 'Principles of Local Government' legislates Council's responsibility and the manner in which Council must conduct itself when providing services to the community. These principles include Council's asset management responsibility.
- 2.3 Essential Element 2.13 and 2.14 of the Local Government Guidelines sets out requirements for identification of critical assets, risk management strategies for these assets and specific actions.
- 2.4 Essential Element 2.12 of the Local Government Guidelines requires that The Asset Management Strategy must include an overarching council endorsed Asset Management Policy.

3. SCOPE:

- 3.1 To meet the 'Principles of Local Government', Council shall be the custodian of assets it has control of and manage them through their lifecycle. The management of assets is documented in the Strategic Asset Management Plan and should ensure that issues addressed are prioritised in line with:
 - a. Organisational objectives.

Policy

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ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Policy



- b. Community's goals as detailed in the Community Strategic Plan.
 - c. As best as possible result in intergenerational equity.
- 3.2 The Strategic Asset Management Plan addresses the asset lifecycle management processes by documenting the assets:
- a. background data
 - b. planning
 - c. creation/Acquisition/Augmentation Plan
 - d. financial/Risk Management Plan
 - e. operations and Maintenance Plan
 - f. condition and performance monitoring
 - g. rehabilitation/Renewal/Replacement Plan
 - h. consolidation/Rationalisation Plan
 - i. audit Plan/Review.
- 3.3 Key elements that drive the above asset lifecycle management processes include:
- a. levels of service
 - b. future demand
 - c. lifecycle Management Plan
 - d. financial summary
 - e. asset Management Practices
 - f. plan improvement and monitoring.
- 3.4 Council will maintain and annually review the Strategic Asset Management Plan as required in Essential Element 2.18 of the Local Government Guidelines. Relevant staff and Councillors shall be trained in asset management.
4. **DEFINITIONS:**
- 4.1 An outline of the key definitions of terms included in the policy.

Asset	An item that has potential value to an organisation and is used to provide a service to community, customers or stakeholders.
Asset Lifecycle Management	The term used to describe the management of an asset through the stages of life from planning and creation to disposal.
Strategic Asset Management Plan	Plan that documents the assets activities and programs for each service area and resources applied to provide a defined level of service in the most cost effective way based on the services required.

Policy

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ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Policy



5. POLICY STATEMENT:

- 5.1 Council is committed to undertake the management of assets in accordance with the scope of this policy.

6. POLICY RESPONSIBILITIES:

- 6.1 Asset Section Manager is responsible for the implementing, complying with, monitoring, evaluating, reviewing and providing advice on the policy.
- 6.2 Port Stephens Council asset owners including Asset Section Manager, Business Systems Support Section Manager, Community Services Section Manager, Emergency Management Coordinator and Property Services Section Manager are responsible for implementing the policy.

7. RELATED DOCUMENTS:

- 7.1 Local Government Act 1993 and Guidelines.
- 7.2 Strategic Asset Management Strategy.
- 7.3 Asset Management Guidelines.

CONTROLLED DOCUMENT INFORMATION:

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EDRMS container No	PSC2005-3231	EDRMS record No	19/371614
Audience	Mayor and Councillors, Council Staff and Community		
Process owner	Asset Section Manager		
Author	Asset Section Manager		
Review timeframe	2 years	Next review date	March 2022
Adoption date	20 December 2011		

Policy

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ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Policy



VERSION HISTORY:

Version	Date	Author	Details	Minute No.
1	20 Dec 2011	Group Manager Facilities and Services	Adoption	459
2	8 Mar 2011	Group Manager Facilities and Services	Minor Amendments	064
3	12 Dec 2017	Asset Section Manager	Align to new Council Policy format and inclusion in IPWEA "must haves" as an asset management policy.	323
4	11 Feb 2020	Assets Section Manager	Updated to new Corporate Policy Template and minor grammatical formatting. 2.1 Addition of Rural Fire Services and State Emergency Services.	016

Policy

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DRAFT SAMP 10

Page 231 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Attachment 2: Capital Works Program 2020-2030

Year	Asset Category	Project Description	Estimate
2020/2021	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 3	\$250,000
2020/2021	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Rehab Leisure pool tank and pool hall upgrades	\$180,000
2020/2021	Aquatic Structures	Aquatic Structure Assets - Karuah Wharf - Handrail and decking replacements	\$29,000
2020/2021	Aquatic Structures	Aquatic Structure Assets - Salamander Wharf - Handrail and decking replacements	\$30,000
2020/2021	Community Building	Community Building Assets - Williamtown Hall - Replace switchboard and lighting	\$30,000
2020/2021	Community Building	Community Building Assets - Mallabula Hall - Floor coverings and Internal lighting upgrade	\$35,000
2020/2021	Community Building	Community Building Assets - Tilligerry Arts Group - Replace roof coverings	\$30,000
2020/2021	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2020/2021	Drainage Assets	Seabreeze Estate Drainage: Drainage improvement works in the Seabreeze Estate catchment and Dowling Street Area	\$1,000,000
2020/2021	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2020/2021	Fleet Assets	Fleet Replacement	\$2,104,431
2020/2021	Holiday Parks	Fingal Bay – New Amenities Block – Orana Street Stage 2	\$1,600,000
2020/2021	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	\$150,000
2020/2021	Holiday Parks	Fingal Bay – Perimeter Fencing	\$65,000
2020/2021	Holiday Parks	Fingal Bay - Boom Gates Upgrade	\$60,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2020/2021	Holiday Parks	Fingal Bay – Water Service / Sewer Mains Upgrade	\$135,000
2020/2021	Holiday Parks	Fingal Bay – Cabin Refurbishment Project	\$55,000
2020/2021	Holiday Parks	Fingal Bay – Solar Panel Installation	\$89,000
2020/2021	Holiday Parks	Fingal Bay – Replace street lights & posts	\$30,000
2020/2021	Holiday Parks	Fingal Bay – Air-conditioning	\$15,000
2020/2021	Holiday Parks	Halifax – General Cabin Refurbishment	\$45,000
2020/2021	Holiday Parks	Halifax – Boom Gates Upgrade	\$60,000
2020/2021	Holiday Parks	Halifax – Street Light Upgrade	\$60,000
2020/2021	Holiday Parks	Halifax – Road Maintenance	\$50,000
2020/2021	Holiday Parks	Halifax – Electrical Audits / Upgrades	\$40,000
2020/2021	Holiday Parks	Halifax – Air Conditioning	\$15,000
2020/2021	Holiday Parks	Halifax – Flooring	\$25,000
2020/2021	Holiday Parks	Shoal Bay – Concrete Slab Replacement Program – Stage 1	\$50,000
2020/2021	Holiday Parks	Shoal Bay – Electrical Audit Works	\$40,000
2020/2021	Holiday Parks	Shoal Bay – Replace Light Posts	\$30,000
2020/2021	Holiday Parks	Shoal Bay – Establish Pool/Water Playground – Stage 1	\$250,000
2020/2021	Holiday Parks	Shoal Bay – Convert Holiday Vans to Tourist Sites	\$60,000
2020/2021	Holiday Parks	Shoal Bay – Boom Gates Upgrade	\$60,000
2020/2021	Holiday Parks	Shoal Bay – General Cabin Refurbishment	\$36,000
2020/2021	Holiday Parks	Shoal Bay – Air Conditioning	\$15,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2020/2021	Holiday Parks	Treescape – Fire Hydrant Works – Stage 1	\$100,000
2020/2021	Holiday Parks	Thou Walla – General Cabin Refurbishment	\$100,000
2020/2021	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$120,000
2020/2021	ICT Assets	Server and Storage Infrastructure Replacement	\$200,000
2020/2021	ICT Assets	Structured Cabling Replacement	\$40,000
2020/2021	ICT Assets	Telephony System	\$20,000
2020/2021	Library Assets	Library Resource Agreement	\$250,000
2020/2021	Parks and Reserves	Parks and Reserves Assets - Barry Park - Shelter replacement	\$15,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Church Street - Nelson Bay. 10 Church St to Government Road	\$450,000
2020/2021	Pavement Assets	Tomaree Road Stage 2- Fingal Drive to Verona Road and Rigney Street to Marine Drive	\$880,527
2020/2021	Pavement Assets	Project Design and Investigation	\$275,000
2020/2021	Pavement Assets	Traffic Committee road safety projects	\$150,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Fullerton Cove Road - SEG 160 - 352 Fullerton Cove Road to 456 Fullerton Cove Road, Fullerton Cove	\$365,000
2020/2021	Pavement Assets	Pavement Rehabilitation. James Road - SEG 30 - Boyd Bvd to 72 James Road, Medowie	\$320,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Lemon Tree Passage Road, Salt Ash SEG 60- 111 to 149 LTP Rd	\$345,500
2020/2021	Pavement Assets	Grant - Safer Roads - Newline Road- Pennington Drain to Newline Road waste facility, Raymond Terrace	\$1,221,000
2020/2021	Pavement Reseals	Pavement reseal	\$1,875,000
2020/2021	Playground	Playground Assets - Boyd Oval- Replacement	\$35,000
2020/2021	Playground	Playground Assets - Seaham Park- Replace soft fall surround with a kids bike track	\$30,000
2020/2021	Playground	Playground Assets - Tomaree Sports Complex - Replacement	\$35,000

DRAFT SAMP 10

Page 234 of 272

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2020/2021	Public Amenities	Public Amenities Assets - Ocean Avenue Amenities - Demolition and relocation to Robinson Reserve	\$130,000
2020/2021	Public Amenities	Public Amenities Assets - Tanilba Park Amenities - Renovation	\$6,000
2020/2021	Public Amenities	Public Amenities Assets - Shoal Bay West Amenities - Replacement	\$130,000
2020/2021	Sports Facilities	Sports Assets - Medowie Tennis Amenities - Replace roof coverings, asbestos removal and renovation	\$80,000
2020/2021	Sports Facilities	Sports Assets - Nelson Bay Tennis - Fencing and Retaining Wall replacement	\$200,000
2020/2021	Sports Facilities	Sports Assets - Tomaree Matchfield - Replace irrigation controller	\$5,000
2021/2022	Administration/Property Assets	Property - Administration Building - Refurbishment Program - Stage 4	\$250,000
2021/2022	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Replace 50m heat pumps	\$180,000
2021/2022	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - 25m pool linear replacement and drain membrane	\$155,000
2021/2022	Childcare	Childcare Assets - RT Activity Van-Roof replacement and renovations	\$40,000
2021/2022	Community Building	Community Building Assets - Fly Point Amphitheatre - Metal treatment and renovation	\$80,000
2021/2022	Depots	Raymond Terrace Depot Rehabilitation	\$10,000,000
2021/2022	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2021/2022	Drainage Assets	Seabreeze Estate Drainage: Drainage improvement works in the Seabreeze Estate catchment and Dowling Street Area	\$500,000
2021/2022	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2021/2022	Fleet Assets	Fleet Replacement	\$2,213,060
2021/2022	Holiday Parks	Fingal Bay – Perimeter Fencing	\$65,000
2021/2022	Holiday Parks	Fingal Bay – Air-conditioning	\$15,000
2021/2022	Holiday Parks	Fingal Bay – Road Maintenance – Resurfacing – Stage 2	\$100,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2021/2022	Holiday Parks	Fingal Bay – Cabin Refurbishment Project	\$150,000
2021/2022	Holiday Parks	Fingal Bay – Water Service / Sewer Mains Upgrade	\$135,000
2021/2022	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	\$50,000
2021/2022	Holiday Parks	Fingal Bay – General Cabin Refurbishment	\$55,000
2021/2022	Holiday Parks	Halifax – General Cabin Refurbishment	\$90,000
2021/2022	Holiday Parks	Halifax – Replace Concrete Slabs	\$50,000
2021/2022	Holiday Parks	Halifax – Road Maintenance	\$50,000
2021/2022	Holiday Parks	Halifax – Electrical Audits / Upgrades	\$40,000
2021/2022	Holiday Parks	Halifax – Air Conditioning	\$15,000
2021/2022	Holiday Parks	Halifax – Flooring	\$25,000
2021/2022	Holiday Parks	Halifax – Fire Hydrant Works	\$100,000
2021/2022	Holiday Parks	Shoal Bay – Establish Pool/Water Playground – Stage 2	\$250,000
2021/2022	Holiday Parks	Shoal Bay – Convert Holiday Vans to Tourist Sites	\$200,000
2021/2022	Holiday Parks	Shoal Bay – General Cabin Refurbishment	\$36,000
2021/2022	Holiday Parks	Shoal Bay – Fire Hydrant Works – Stage 1	\$100,000
2021/2022	Holiday Parks	Shoal Bay – Air Conditioning	\$15,000
2021/2022	Holiday Parks	Thou Walla – General Cabin Refurbishment	\$100,000
2021/2022	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$450,000
2021/2022	ICT Assets	Server and Storage Infrastructure Replacement	\$600,000
2021/2022	ICT Assets	Structured Cabling Replacement	\$40,000
2021/2022	ICT Assets	Telephony System	\$100,000
2021/2022	Library Assets	Library Resource Agreement	\$250,000
2021/2022	Parks and Reserves	Parks and Reserves Assets - George Reserve - Replace irrigation system	\$5,000
2021/2022	Parks and Reserves	Parks and Reserves Assets - Boomerang Park - Replace irrigation system	\$5,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2021/2022	Parks and Reserves	Parks and Reserves Assets - Little Beach Reserve - Replace retaining wall	\$50,000
2021/2022	Parks and Reserves	Parks and Reserves Assets - Foster Park - Replace shelters and tables	\$35,000
2021/2022	Parks and Reserves	Parks and Reserves Assets - Longworth Park - Replace Barbeques	\$25,000
2021/2022	Pavement Assets	Pavement Reconstruction. Tanilba Road- Widening and K&G construction from Bay Street to Mallabula Road, Mallabula	\$1,705,527
2021/2022	Pavement Assets	Pavement Rehabilitation. Regional Roads Repair Medowie Road seg 350 - Kindlebark Dr to Federation Dr	\$496,500
2021/2022	Pavement Assets	Project Design and Investigation	\$258,000
2021/2022	Pavement Reseals	Pavement Reseal	\$1,875,000
2021/2022	Playgrounds	Playground Assets - Spencer Park - Replacement	\$150,000
2021/2022	Public Amenities	Public Amenities Assets - Ross Walbridge Amenities – Removal	\$20,000
2021/2022	Public Amenities	Public Amenities Assets - Spencer Park Amenities – Replacement	\$130,000
2021/2022	Sports Facilities	Sports Assets - Raymond Terrace Tennis- Lighting Replacement	\$45,000
2021/2022	Sports Facilities	Sports Assets - Salt Ash Tennis - Removal	\$35,000
2021/2022	Sports Facilities	Sports Assets - Shoal Bay Tennis- Lighting Replacement	\$45,000
2022/2023	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 5	\$250,000
2022/2023	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Replace heat pumps	\$60,000
2022/2023	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Replace heat pumps	\$250,000
2022/2023	Drainage Assets	Sunset Boulevard, Soldiers Point: Construction of a new drainage system along the Street	\$400,000
2022/2023	Drainage Assets	Morpeth Road, Wallalong: Improvement to the existing detention basin outlet under High Street	\$400,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2022/2023	Drainage Assets	Coolabah Road, Medowie: Construct a swale and lower the pathway between 15 & 17 Coolabah Road.	\$430,000
2022/2023	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2022/2023	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2022/2023	Fleet Assets	Fleet Replacement	\$2,136,835
2022/2023	Holiday Parks	Fingal Bay – Pool Amenities Upgrade	\$380,000
2022/2023	Holiday Parks	Fingal Bay – Perimeter Fencing	\$65,000
2022/2023	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	\$50,000
2022/2023	Holiday Parks	Fingal Bay – Playground Sail	\$70,000
2022/2023	Holiday Parks	Fingal Bay – KMAC Powerheads	\$60,000
2022/2023	Holiday Parks	Fingal Bay – Outdoor Recreation Facilities	\$450,000
2022/2023	Holiday Parks	Halifax – Remediate Sites	\$40,000
2022/2023	Holiday Parks	Halifax – Fire Hydrant Works	\$100,000
2022/2023	Holiday Parks	Halifax – Air Conditioning	\$15,000
2022/2023	Holiday Parks	Halifax – Relocate grounds maintenance shed	\$60,000
2022/2023	Holiday Parks	Shoal Bay – Fire Hydrant Works – Stage 2	\$100,000
2022/2023	Holiday Parks	Shoal Bay – General Cabin Refurbishment	\$36,000
2022/2023	Holiday Parks	Shoal Bay - Convert Holiday Van Sites to Tourist Sites	\$200,000
2022/2023	Holiday Parks	Shoal Bay – Air Conditioning	\$15,000
2022/2023	Holiday Parks	Thou Walla – General Cabin Refurbishment	\$100,000
2022/2023	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$150,000
2022/2023	ICT Assets	Server and Storage Infrastructure Replacement	\$120,000
2022/2023	ICT Assets	Structured Cabling Replacement	\$40,000
2022/2023	ICT Assets	Telephony System	\$30,000
2022/2023	Library Assets	Library Resource Agreement	\$250,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2022/2023	Parks and Reserves	Parks and Reserves Assets - Conroy Park - BBQ replacement	\$20,000
2022/2023	Parks and Reserves	Parks and Reserves Assets - Henderson Park - Irrigation Upgrade	\$5,000
2022/2023	Parks and Reserves	Parks and Reserves Assets - Tanilba Park - Shelter and table replacements	\$40,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Ferodale Rd - SEG 100 - Medowie Road roundabout to Peppertree Road, Medowie	\$130,000
2022/2023	Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, K&G Poilus Pde to King Albert Ave STAGE 1	\$1,030,527
2022/2023	Pavement Assets	Bridge Replacement Notts Creek Bridge. Oakendale Road, Glen Oak	\$200,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Warren Street - SEG 130 - No13 to 55 Warren Street, Seaham	\$595,500
2022/2023	Pavement Assets	Project Design and Investigation	\$290,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Ferodale Road - & 80m of Kindiebark Dr SEG 140 - Medowie From 93 Ferodale Road to 131 Ferodale Road	\$430,000
2022/2023	Pavement Assets	Traffic Committee road safety project	\$60,000
2022/2023	Pavement Reseals	Pavement Reseal	\$1,875,000
2022/2023	Playgrounds	Playground Assets - Centennial Park - Replacements	\$80,000
2022/2023	Playgrounds	Playground Assets - Memorial Park - Relocation to Aliceton Reserve	\$150,000
2022/2023	Public Amenities	Public Amenities Assets - Memorial Park Amenities - Relocation to Aliceton Reserve	\$175,000
2022/2023	Public Amenities	Public Amenities Assets - Victoria Pde Amenities - Renovation	\$15,000
2022/2023	Sports Facilities	Sports Assets - King Park - Replace vehicle barriers and fencing	\$120,000
2022/2023	Sports Facilities	Sports Assets - Lakeside Sports Complex - Mod field irrigation	\$5,000
2022/2023	Sports Facilities	Sports Assets - Salamander Sports Complex - Playing surface renovation	\$80,000

DRAFT SAMP 10

Page 239 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Year	Asset Category	Project Description	Estimate
2023/2024	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 6	\$250,000
2023/2024	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - 50m Pool regrout and grid mesh	\$110,000
2023/2024	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - DE Socks	\$55,000
2023/2024	Cemeteries	Cemetery Assets - Anna Bay Lawn Cemetery - Replace irrigation pump enclosure	\$10,000
2023/2024	Community Building	Community Building Assets - Renovations	\$60,000
2023/2024	Community Building	Community Building Assets - Seaham School of Arts - Upgrade driveway, disabled access and renovation	\$60,000
2023/2024	Drainage Assets	Enterprise Drive, Tomago: Construction of a new drainage system from Enterprise Drive to the detention basin located within No 15 Enterprise Drive and augmentation to the existing detention basin	\$500,000
2023/2024	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	\$550,000
2023/2024	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2023/2024	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2023/2024	Fleet Assets	Fleet Replacement	\$1,914,263
2023/2024	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$170,000
2023/2024	ICT Assets	Server and Storage Infrastructure Replacement	\$120,000
2023/2024	ICT Assets	Structured Cabling Replacement	\$40,000
2023/2024	ICT Assets	Telephony System	\$30,000
2023/2024	Library Assets	Library Resource Agreement	\$250,000
2023/2024	Parks and Reserves	Parks and Reserves Assets - Fingal Bay Foreshore Reserve - Park Furniture replacements	\$25,000
2023/2024	Parks and Reserves	Parks and Reserves Assets - Fisherman's Bay Reserve - Park Furniture installations	\$45,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2023/2024	Parks and Reserves	Parks and Reserves Assets - Kittyhawk Park - Park Furniture replacements	\$45,000
2023/2024	Parks and Reserves	Parks and Reserves Assets - Little Beach - Irrigation Upgrade	\$50,000
2023/2024	Pavement Assets	Pavement Reconstruction - Sturgeon Street Seg 90, Glenelg to Jaccaranda inc Jaccaranda intersection, Raymond Terrace	\$425,000
2023/2024	Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, K&G Poilus Pde to King Albert Ave STAGE 2	\$780,527
2023/2024	Pavement Assets	Pavement Rehabilitation. Newline Road - seg 280 - East Seaham. Killaloe Lane to 1090 Newline Rd	\$675,000
2023/2024	Pavement Assets	Project Design and Investigation	\$245,000
2023/2024	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$360,000
2023/2024	Pavement Reseals	Pavement Reseal	\$1,875,000
2023/2024	Playgrounds	Playground Assets - Elkin Ave Reserve- Replacement	\$80,000
2023/2024	Playgrounds	Playground Assets - Kinross Park - Replacement	\$80,000
2023/2024	Playgrounds	Playground Assets - Kittyhawk Park – Replacement	\$80,000
2023/2024	Public Amenities	Public Amenities Assets - Fingal Bay Amenities – Replacement	\$180,000
2023/2024	Public Facilities	Public Amenities Assets - Neil Carroll Park - Replacement	\$120,000
2024/2025	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 7	\$250,000
2024/2025	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Replace filter media	\$30,000
2024/2025	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Solar Controller replacement	\$43,000
2024/2025	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Amenities upgrade	\$200,000
2024/2025	Drainage Assets	Stanley Street, LTP: Upgrading the drainage system near No 9 Stanley Street	\$350,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2024/2025	Drainage Assets	Waratah Ave, Soldiers Point: Upgrading the drainage system and constructing of a new drainage channel	\$400,000
2024/2025	Drainage Assets	Kingston Pde, Raymond Terrace: Upgrading the drainage system from Kingston Pde to the floodplain via 5 Kingston Pde	\$400,000
2024/2025	Drainage Assets	Rigney Street, Shoal Bay - Construct a new drainage system and kerb and guttering in front of No 55 Rigney Street from 55 Rigney Street to Fingal Street	\$320,000
2024/2025	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2024/2025	Drainage Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2024/2025	Emergency Services	Emergency Services Assets - Soldiers Point RFS - Roof repitch and replacement	\$60,000
2024/2025	Fleet Assets	Fleet Replacement	\$2,199,263
2024/2025	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$450,000
2024/2025	ICT Assets	Server and Storage Infrastructure Replacement	\$500,000
2024/2025	ICT Assets	Structured Cabling Replacement	\$40,000
2024/2025	ICT Assets	Telephony System	\$150,000
2024/2025	Libraries	Library Assets - Tomaree Library - AC replacement - Stage 1	\$200,000
2024/2025	Library Assets	Library Resource Agreement	\$250,000
2024/2025	Pavement Assets	Pavement Rehabilitation. Duns Creek Road- SEG 50 – Duns Creek. Forest Road to 291 Duns Creek Road.	\$805,000
2024/2025	Pavement Assets	Project Design and Investigation	\$260,000
2024/2025	Pavement Assets	Pavement Reconstruction Mustons Road, Karuah - Road widening and shared path construction - Franklin Street to Boronia Road	\$905,527
2024/2025	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$350,000
2024/2025	Pavement Assets	Traffic Committee road safety project	\$160,000
2024/2025	Pavement Reseals	Pavement Reseal	\$1,875,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2024/2025	Playgrounds	Playground Assets - Mallabula Sports Complex - Replacement	\$150,000
2024/2025	Public Amenities	Public Amenities Assets - Bettles Park - Replacement	\$135,000
2024/2025	Public Amenities	Public Amenities Assets - Shoal Bay East - Replacement	\$140,000
2024/2025	Sports Facilities	Sports Assets - Shoal Bay Tennis - Fencing replacement	\$42,000
2025/2026	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 8	\$250,000
2025/2026	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Leisure Pool regROUT, expansion joints, balance tank membrane and filter media	\$125,000
2025/2026	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Windbrake replacements	\$125,000
2025/2026	Community Building	Community Building Assets - Karuah Centre - Remove external asbestos and repaint	\$50,000
2025/2026	Drainage Assets	Kent Gardens, Soldiers Point: Upgrading the existing drainage system	\$200,000
2025/2026	Drainage Assets	John Pde, Lemon Tree Passage: Construct a new drainage system through private properties from Beach Road	\$500,000
2025/2026	Drainage Assets	Kindlebark Drive, Medowie: Upgrade pit and pipe capacities and lower the footpath for an overland flow path	\$100,000
2025/2026	Drainage Assets	Brocklesby Road, Medowie: Upgrade drainage system down to Medowie Road	\$200,000
2025/2026	Drainage Assets	President Wilson Walk, Tanilba Bay: Upgrading the drainage system from LTP road to Golf Course via President Wilson Walk	\$300,000
2025/2026	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2025/2026	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2025/2026	Fleet Assets	Fleet Replacement	\$1,327,472
2025/2026	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$170,000
2025/2026	ICT Assets	Server and Storage Infrastructure Replacement	\$550,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Year	Asset Category	Project Description	Estimate
2025/2026	ICT Assets	Structured Cabling Replacement	\$40,000
2025/2026	ICT Assets	Telephony System	\$30,000
2025/2026	Libraries	Library Assets - Tomaree Library - AC replacement - Stage 2	\$200,000
2025/2026	Library Assets	Library Resource Agreement	\$250,000
2025/2026	Parks and Reserves	Parks and Reserves Assets - Taylors Beach Foreshore Reserve - Park Furniture replacements	\$40,000
2025/2026	Pavement Assets	Pavement Reconstruction. Rigney Street- Shoal Bay. Reconstruction from Fingal Street to Messines Street	\$1,055,527
2025/2026	Pavement Assets	Pavement Rehabilitation. Grahamstown Rd seg 30 Medowie	\$600,000
2025/2026	Pavement Assets	Project Design and Investigation	\$260,000
2025/2026	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000
2025/2026	Pavement Assets	Traffic Committee road safety project	\$140,000
2025/2026	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 50 - 214 Swan Bay Road to 250 Swan Bay Road, Swan Bay	\$200,000
2025/2026	Pavement Reseals	Pavement Reseal	\$1,875,000
2025/2026	Playgrounds	Playground Assets - Bob Cairns Reserve - Replacement	\$120,000
2025/2026	Playgrounds	Playground Assets - Taylors Beach Foreshore Reserve – Replacement	\$150,000
2025/2026	Public Amenities	Public Amenities Assets - One Mile Beach - Replacement	\$185,000
2025/2026	Sports Facilities	Sports Assets - Fingal Bay Oval - Irrigation Controller upgrades	\$5,000
2026/2027	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 9	\$250,000
2026/2027	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Filter media replacement	\$45,000
2026/2027	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Leisure Pool heat pump replacement	\$60,000
2026/2027	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Splash Pad feature replacements	\$60,000
2026/2027	Aquatic Structures	Aquatic Structure Assets - Karuah Wharf - Handrail and decking replacements	\$40,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2026/2027	Aquatic Structures	Aquatic Structure Assets - Salamander Wharf - Handrail and decking replacements	\$40,000
2026/2027	Community Building	Community Building Assets - LTP Old School Centre - Amenities upgrade	\$200,000
2026/2027	Drainage Assets	Boyd Boulevard, Medowie: Upgrade the drainage system from Boyd Boulevard to the north via 42 Boyd Boulevard	\$200,000
2026/2027	Drainage Assets	Hart Ave, Mallabula: Extend existing dish drain downstream along the southern side of Hart Ave to the existing culvert under Bay St	\$300,000
2026/2027	Drainage Assets	Pennington Road, Raymond Terrace: Upgrading the pit capacity and construct overland flowpath	\$300,000
2026/2027	Drainage Assets	Abundance Road, Medowie: Construction of a new drainage system from Abundance Road to Campvale Drain	\$600,000
2026/2027	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2026/2027	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2026/2027	Fleet Assets	Fleet Replacement	\$2,030,651
2026/2027	Library Assets	Library Resource Agreement	\$250,000
2026/2027	Parks and Reserves	Parks & Reserves Assets - Fly Point - Park furniture replacement	\$40,000
2026/2027	Parks and Reserves	Parks & Reserves Assets - Nelson Bay Foreshore - Irrigation upgrade and Park furniture replacement	\$65,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Newline Road - seg 290- East Seaham 1090 Newline Rd to 1145 Newline Rd	\$450,527
2026/2027	Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 120 - Balickera From 436 Italia Road to 474 Italia Road	\$651,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Gan Gan Road - Reflections Dr to 200m north of One Mile Beach holiday park - One Mile	\$720,000
2026/2027	Pavement Assets	Project Design and Investigation	\$260,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000

DRAFT SAMP 10

Page 245 of 272

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2026/2027	Pavement Reseals	Pavement Reseal	\$1,875,000
2026/2027	Playgrounds	Playground Assets - Angophora Reserve - Replacement	\$80,000
2026/2027	Playgrounds	Playground Assets - Korora Oval - Replacement	\$80,000
2026/2027	Public Amenities	Public Amenities Assets - Salt Ash Amenities - Replacement	\$130,000
2026/2027	Sports Facilities	Sports Assets - Nelson Bay Tennis - Switchboard replacement	\$5,000
2026/2027	Sports Facilities	Sports Assets - Tomaree Sports Complex - Bocce fence replacement	\$15,000
2026/2027	Sports Facilities	Sports Assets - Tomaree Sports Complex - Irrigation Controller upgrades	\$15,000
2026/2027	Sports Facilities	Sports Assets - Williamtown Park - Fencing and amenities upgrades	\$125,000
2027/2028	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 10	\$250,000
2027/2028	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - DE Socks	\$50,000
2027/2028	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Program Pool Liner	\$75,000
2027/2028	Community Building	Community Building Assets - Corlette Hall - External Renovation	\$15,000
2027/2028	Community Building	Community Building Assets - Karuah Hall - Upgrade amenities and finish sewer connection	\$205,000
2027/2028	Drainage Assets	Soldier Point Road, Soldiers Point: Upgrading the trunk drainage system at the intersection of Fleet St and Soldiers Point Rd	\$300,000
2027/2028	Drainage Assets	Tanilba Road, Mallabula: Construct kerb and guttering and install pipe drainage system along Tanilba Road. Outlet via Alfred Lane	\$300,000
2027/2028	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2027/2028	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2027/2028	Drainage Assets	Tregenna St, Raymond Terrace: Upgrading the drainage system at the intersection of Tregenna St and Adelaide St	\$650,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2027/2028	Fleet Assets	Fleet Replacement	\$1,835,485
2027/2028	Library Assets	Library Resource Agreement	\$250,000
2027/2028	Parks and Reserve	Parks and Reserve Assets - Mungarra Reserve - Boardwalk upgrades	\$150,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 50 - 765 Paterson Road to 831 Paterson Road, Woodville	\$375,000
2027/2028	Pavement Assets	Pavement Reconstruction Sunset Blvd- Soldiers Point Ridgeway Ave to Brown Ave - Widening and K&G	\$1,083,027
2027/2028	Pavement Assets	Project Design and Investigation	\$260,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Elizabeth Ave - SEG 20 - Raymond Terrace	\$130,000
2027/2028	Pavement Assets	Shared path construction - Sandy Point Road. Foreshore Drive to Worimi Drive, Salamander Bay.	\$355,000
2027/2028	Pavement Reseals	Pavement Reseal	\$1,875,000
2027/2028	Playgrounds	Playground Assets - Boronia Gardens - Replacement	\$80,000
2027/2028	Playgrounds	Playground Assets - Garden Place Reserve - Replacement	\$80,000
2027/2028	Playgrounds	Playground Assets - Seaham Park - Replacement	\$150,000
2027/2028	Public Amenities	Public Amenities Assets - Fingal Bay Foreshore Amenities - Replacement	\$150,000
2027/2028	Sports Facilities	Sports Assets - Tomaree Sports Complex - Netball BBQ Shelter replacement	\$45,000
2028/2029	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Wind brake replacement	\$160,000
2028/2029	Community Building	Community Building Assets - Soldiers Point Hall - Renovation	\$85,000
2028/2029	Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain (600m)- subcatchment 2, 3, 10 near Nelson Bay road.	\$800,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Year	Asset Category	Project Description	Estimate
2028/2029	Drainage Assets	Cookes Parade. LTP: Construction of a secondary drainage outlet from Cookes Pde reserve to the boat ramp	\$100,000
2028/2029	Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system in front of Cinema complex to Donald Street drainage system	\$300,000
2028/2029	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2028/2029	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2028/2029	Fleet Assets	Fleet Replacement	\$3,050,868
2028/2029	Library Assets	Library Resource Agreement	\$250,000
2028/2029	Parks and Reserve	Parks & Reserves Assets - Boomerang Park - Irrigation upgrades	\$55,000
2028/2029	Pavement Assets	Pavement Rehabilitation. Fairlands Road - SEG 20 - Meadowie From 5 Fairlands Road to 30 Fairlands Road	\$1,665,527
2028/2029	Pavement Assets	Pavement Rehabilitation. Elizabeth Ave - Lemon Tree Passage. No 18 to John Parade.	\$130,000
2028/2029	Pavement Assets	Project Design and Investigation	\$260,000
2028/2029	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000
2028/2029	Pavement Reseals	Pavement Reseal	\$1,875,000
2028/2029	Playgrounds	Playground Assets - Creighton Drive Reserve - Replacement	\$80,000
2028/2029	Playgrounds	Playground Assets - Dunmore Ave Reserve - Replacement	\$80,000
2028/2029	Playgrounds	Playground Assets - Feeney Park - Replacement	\$150,000
2028/2029	Public Amenities	Public Amenities Assets - Tanilba Park Amenities - Replacement	\$150,000
2028/2029	Public Amenities	Public Amenities Assets - Tomago Amenities - Replacement	\$150,000
2028/2029	Sports Facilities	Sports Assets - Korora Oval - Irrigation upgrades	\$25,000
2028/2029	Sports Facilities	Sports Assets - Salamander Sports Complex - Irrigation upgrades	\$65,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2029/2030	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 11	\$250,000
2029/2030	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 12	\$250,000
2029/2030	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Renovation	\$40,000
2029/2030	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Renovation	\$40,000
2029/2030	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Renovation	\$40,000
2029/2030	Drainage Assets	Heritage Avenue, Medowie: Upgrading the culvert Under Heritage Ave	\$300,000
2029/2030	Drainage Assets	Soldier Point Road, Soldiers Point: Pit upgrading and overflow pipe drainage system along Soldiers Point Road (from 211 Soldiers Point Road to Council's reserve between 225 & 227 Soldiers Point road)	\$250,000
2029/2030	Drainage Assets	Adelaide Street, Raymond Terrace: Upgrading the drainage system along Adelaide Street between Kio-Ora Street and Coonanbarra Street	\$300,000
2029/2030	Drainage Assets	George Street, Karuah: Construct a new drainage system	\$200,000
2029/2030	Drainage Assets	Salamander Place, Raymond Terrace: Install a new Drainage system in front of No 22 Salamander Place	\$100,000
2029/2030	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2029/2030	Drainage Assets	LGA wide: Future designs, planning and easements in Tomaree, Tilligerry and Raymond Terrace area	\$50,000
2029/2030	Fleet Assets	Fleet Replacement	\$1,005,868
2029/2030	Library Assets	Library Resource Agreement	\$250,000
2029/2030	Parks and Reserve	Parks & Reserves Assets - Apex Park - Irrigation upgrades	\$25,000
2029/2030	Parks and Reserve	Parks & Reserves Assets - Riverside Park - Park furniture replacement	\$95,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Tomaree Road - Verona Road to Messines Street, Shoal Bay inc path construction	\$660,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Year	Asset Category	Project Description	Estimate
2029/2030	Pavement Assets	Pavement Rehabilitation. Tumut Street - SEG 10 - Raymond Terrace	\$90,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 30 - 24 Mount Hall Rd to 44 Mount Hall Road, Raymond Terrace	\$300,527
2029/2030	Pavement Assets	Pavement Rehabilitation. Marsh Road - SEG 20 - Bobs Farm From Nelson Bay Road north 400m	\$195,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Benjamin Lee Drive - SEG 50 - Raymond Terrace From 83 Benjamin Lee Drive to 92 Benjamin Lee Drive	\$180,000
2029/2030	Pavement Assets	Project Design and Investigation	\$260,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$400,000
2029/2030	Pavement Assets	Traffic Committee road safety project	\$150,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Waropara Rd - SEG 40 - 12 Waropara Rd to Kula Road, Medowie	\$125,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Cherry Tree Close - SEG 10 & 20 - Medowie	\$145,000
2029/2030	Pavement Reseals	Pavement Reseal	\$1,875,000
2029/2030	Playgrounds	Playground Assets - Gula Reserve - Replacement	\$80,000
2029/2030	Playgrounds	Playground Assets - Kittyhawk Park - Replacement	\$80,000
2029/2030	Playgrounds	Playground Assets - Longworth Park - Replacement	\$150,000
2029/2030	Property Assets	Administration Building Raymond Terrace - Roofing upgrades/replacements as per Life Cycle Costing 2010-2029	\$200,000
2029/2030	Public Amenities	Public Amenities Assets - Conroy Park Amenities – Replacement	\$180,000
2029/2030	Public Amenities	Public Amenities Assets - Henderson Park Amenities - Replacement	\$180,000
2029/2030	Sports Facilities	Sports Assets - Bill Strong Oval - Irrigation upgrades	\$50,000
2029/2030	Sports Facilities	Sports Assets - Tomaree Sports Complex - Matchfield Irrigation pump	\$40,000

DRAFT SAMP 10

Page 250 of 272

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Attachment 3: Capital Works Plan Plus

Asset Category	Project Description	Estimate
Ancillary Assets	Bus Shelters – Lemon Tree Passage Road at Blanch Street Lemon Tree Passage	\$20,000
Ancillary Assets	Bus Shelters – Nelson Bay Road at Lemon Tree Passage Road, Salt Ash	\$20,000
Ancillary Assets	Bus Shelters- Nelson Bay Road at Steel Street, Williamtown	\$20,000
Ancillary Assets	Bus Shelters- Elizabeth Avenue at Bareena Street, Raymond Terrace	\$20,000
Ancillary Assets	Bus Shelters- Rees James Road Near SES, Raymond Terrace	\$20,000
Ancillary Assets	Bus Shelters- Fitzroy Street at Campbell Avenue, AB; Admiralty Drive at Caswell Crescent, Tanilba Bay	\$40,000
Ancillary Assets	Bus Shelters- Tarean Road at Golf course, Karuah; Donald Street Nelson Bay	\$40,000
Ancillary Assets	Bus Shelters - Fern Bay relocate, replace, upgrade or remove 11 existing bus shelters and provide pedestrian refuge on Nelson Bay Road for access	\$515,000
Ancillary Assets	Retaining Walls - Government Rd and Frost Rd	\$140,000
Ancillary Assets	Guardrail - Brandy Hill Dr - Elouera & Warrigal	\$100,000
Ancillary Assets	Bus Shelters - L.T.P RD at Blanch St LTP	\$20,000
Ancillary Assets	Retaining Walls - Maintenance and Myan CI - Study	\$140,000
Ancillary Assets	Bus Shelters - Nelson Bay Road at LTP Rd, Salt Ash	\$20,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr - Anna Bay Drain	\$50,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr Sth Holiday park west side	\$30,000
Ancillary Assets	Retaining Walls - Myan CI - Stage 1	\$610,000
Ancillary Assets	Guardrail- Woodville - near Dunmore bridge	\$100,000
Ancillary Assets	Bus Shelters- Nelson Bay Road at Steel St, Williamtown	\$20,000
Ancillary Assets	Bridges - Revetment Replacement Program	\$100,000
Ancillary Assets	Retaining Walls - Myan CI - Stage 2	\$510,000
Ancillary Assets	Bus Shelters- Elizabeth Ave at Bareena Street, Raymond Terrace	\$20,000
Ancillary Assets	Guardrail- Shoal Bay - Cnr Marine Dr and Tomaree Rd.	\$40,000
Ancillary Assets	Guardrail- Shoal Bay -Cnr Government Rd and Marine Dr	\$30,000
Ancillary Assets	Guardrail- Medowie - Ferodale Road at Campvale Drain crossing	\$30,000
Ancillary Assets	Guardrail- Newline Rd	\$50,000
Ancillary Assets	Guardrail- Fullerton Cove - Coxs Lane under Nelson Bay Rd	\$50,000
Ancillary Assets	Bus Shelters- Rees James Road Near SES, Raymond Terrace	\$20,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Ancillary Assets	Bus Shelters- Fitzroy Street at Campbell Ave, Anna Bay; Admiralty Ave at Caswell Cres, Tanilba Bay	\$40,000
Ancillary Assets	Guardrail - Masonite Rd west of waterboard crossover; Adelaide St north of Rees James Rd	\$100,000
Ancillary Assets	Guardrail - Italia Rd east Boral entrance; culvert Six Mile Road	\$100,000
Ancillary Assets	Bus Shelters- Tarean Road near Golf course, Karuah	\$30,000
Ancillary Assets	Guardrail - Newline Rd	\$100,000
Ancillary Assets	Bus Shelters- Nelson Bay Rd, Fern Bay	\$40,000
Aquatic Centres	Sports Assets – Tomaree Aquatic Centre – Indoor heated program pool	\$15,000,000
Aquatic Centres	Sports Assets – Tomaree Aquatic Centre – Hydrotherapy pool	\$15,000,000
Aquatic Structures	Waterways Assets - Conroy Pk/Sandy Pt - Revetment works	\$8,000,000
Aquatic Structures	Waterways Assets - Kangaroo Pt - Revetment works	\$200,000
Aquatic Structures	Waterways Assets - Little Beach Access Jetty - Replacement of decking boards	\$100,000
Aquatic Structures	Waterways Assets - Little Beach Boat Ramp – Facility and Carpark Upgrade	\$1,500,000
Aquatic Structures	Waterways Assets – Tanilba Bay Boat Ramp area improvement.	Unknown
Bridges	Victoria Pde pedestrian bridge analysis and needs assessment and works	\$400,000
Bridges	Bridges - Replace Windeyers Creek Cycleway Bridge	\$100,000
Bridges	Bridges - Old Punt Rd major culvert upgrades	\$600,000
Carparking	69 Victoria Parade (AKA Victoria Parade Reserve) - Design and Construct at grade parking	\$850,000
Carparking	Donald Street East - New at-grade carpark. Design & construct at grade car parking	\$810,000
Carparking	48A Stockton St and surrounding road verge. (AKA Worimi Park) - Design and Construct at grade parking	\$770,000
Carparking	Donald Street East - Demolish existing structure.	\$600,000
Carparking	Park and Ride – Investigation, design and construction, incl coach parking facilities.	\$500,000
Carparking	Parking Meter expansion covering town centre	\$350,000
Carparking	Sensors, apps and signage for parking management	\$140,000
Carparking	Upgrade existing parking meters to 'pay by plate'	\$80,000
Carparking	Grahamstown Sailing Club Carpark Carpark resurfacing	\$244,000
Carparking	Shoal Bay Rd Parking - Anzac Park	\$90,000
Carparking	Carpark - Longworth Park Karuah. Carpark upgrade, incl. kerb and gutter, drainage and driveways upgrade	\$200,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Community Building	Community Hall Assets – Anna Bay Multi-purpose Community and Recreation Facility - Construction	\$1,500,000
Community Building	Port Stephens Youth Centre Facility	Unknown
Depots	Replacement/Relocation of Nelson Bay Depot	\$15,000,000
Depots	Safety Compliance for Raymond Terrace Depot and Nelson Bay Depot	\$25,000
Drainage Assets	Gan Gan Rd between Morna Pt Rd and McKinley Swamp, Anna Bay	\$3,765,000
Drainage Assets	Tregenna St, R/T-- Upgrading the drainage system at the intersection of Tregenna St and Adelaide St	\$650,000
Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	\$550,000
Drainage Assets	Kingston Pde, Raymond Terrace: Upgrading the drainage system from Kingston Pde to the floodplain via 5 Kingston Pde	\$300,000
Drainage Assets	Richardson Road/Halloran Way, Raymond Terrace: Detention Basin with pretreatment	\$850,000
Drainage Assets	Enterprise Drive, Tomago: Upgrade Drainage System at Enterprise Drive and through the drainage easement between No 3 & 5 Enterprise Drive	\$350,000
Drainage Assets	Abundance Road, Medowie: Construction of a new drainage system from Abundance road to Campvale Drain	\$600,000
Drainage Assets	Campvale Drain, Medowie: Augmentation of Campvale Drain from pinch Point to the Pumping Station	\$500,000
Drainage Assets	George Street, Karuah: Construct a new drainage system	\$200,000
Drainage Assets	James Road, Medowie: Enlarge 200m of existing drain between 102 and 104 James Road, creation of trunk drainage system and easement etc.	\$900,000
Drainage Assets	Waratah Ave, Soldiers Point - Upgrading the drainage system and construction of a new drainage channel	\$400,000
Drainage Assets	Magnus Street, Nelson Bay: Investigation on an overflow pipe drainage system from Magnus Street to Victoria Pde via the reserve. Construct the overflow pipe drainage system	\$800,000
Drainage Assets	Soldier Point Road: Upgrading the trunk drainage system at the intersection of Fleet St and Soldiers Point Rd	\$300,000
Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain (600m)- subcatchment 2, 3, 10 near Nelson Bay road.	\$800,000
Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system in front of Cinema complex to Donald Street drainage system	\$300,000
Drainage Assets	Meredith Avenue, LTP: Upgrade the existing drainage system	\$500,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Drainage Assets	Purchase of properties on Abundance Rd, Medowie	\$2,000,000
Drainage Assets	Culvert upgrade – The Buckets Way, Twelve Mile	\$100,000
Drainage Assets	Bourke Street, R/T : Construction of a New Drainage System through Raymond Terrace Oval from Adelaide Street to the shopping centre and upgrading the Carmichael Street drainage	\$2,000,000
Drainage Assets	Bourke Street, R/T : Construction of a new stormwater pumping system at the end of Bourke Street and rising main to the Hunter River	\$1,500,000
Drainage Assets	Bourke Street, R/T : Construction of a new stormwater pumping system, installation of pumps and rising main from Carmichael Street to the Hunter River at the end of Bourke Street and rising main to the Hunter River	\$2,500,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from the Hunter River to Port Stephens Street.	\$1,200,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Port Stephens Street to Sturgeon Street	\$1,500,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Sturgeon Street to Adelaide Street.	\$1,500,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Adelaide Street to Irawang Street	\$800,000
Drainage Assets	Ballot Close, Medowie: Voluntary purchase of one property which is located on the major flow path.	\$800,000
Drainage Assets	Ballot Close, Medowie: Upgrade Ballat Close catchment's drainage- detention basin, culvert upgrading, easement acquisition, channel improvement etc.	\$1,500,000
Drainage Assets	Ryan Road, Kula Road: Upgrade culverts and upstream and downstream channel improvements.	\$1,500,000
Drainage Assets	Wellard/Wilga Road: Upgrade culverts, upstream and downstream channel improvements, easement acquisition.	\$2,000,000
Drainage Assets	CDIA Area: Hydraulic improvement to Campvale Drain, Upgrade Ferodale Road culvert and upstream channel, Construction of a new drain from Abundance Road to Campvale Drain, upgrade Lisadell Road culvert and easement acquisition	\$4,400,000
Drainage Assets	Catchment wide, Shoal Bay: Improvements to the street drainage system with kerb and guttering.	\$3,000,000
Drainage Assets	Horace Street, Shoal Bay: Major augmentation of trunk drainage system from Rigney Street to Shoal Bay Beach outlet and improvement to Bullecourt drainage system.	\$4,500,000
Drainage Assets	Dawson Drain, Williamtown: A new drainage outlet from Dawson Drain to Fullerton Cove including floodgates.	\$900,000
Drainage Assets	Catchment Wide, Williamtown: Acquisition of easement for drain widening and access road.	\$1,100,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Drainage Assets	Halloran Way, R/T: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection.	\$2,500,000
Drainage Assets	Halloran Way R/T: Improvements to the drainage system along Halloran Way, at the intersection of Benjamin Lee Drive and Richardson Road	\$1,000,000
Drainage Assets	Nelson Bay Road, Williamtown: Improvement to Nelson Bay Road trunk drainage system.	\$800,000
Drainage Assets	Cromarty Lane, Bobs Farm: Improvement to the existing drain, acquisition of easement, environmental assessment, augmentation to the existing outlet.	\$600,000
Drainage Assets	Anna Bay CBD, Gan Gan Road: Upgrading the existing drainage system between Morna Point Road and McKinley Swamp and then to north to Fern Tree drain (Anna Bay flood Study)	\$4,705,000
Drainage Assets	Clark Street & Gan Gan Road, Anna Bay: Construction of a new drainage system from Gan Gan Road to Anna Bay Main Drain via Clark Street (Anna Bay flood Study)	\$13,065,000
Drainage Assets	Blanch Street & Gan Gan Road, Boat Harbour: Upgrading the drainage outlet from the reserve to the north (Anna Bay flood Study)	\$2,990,000
Drainage Assets	Tanilba Bay Urban Area: Upgrade the drainage system within Tanilba Bay Urban Area(Anna Bay flood Study)	\$2,268,000
Drainage Assets	LTP Urban Area: Upgrade the drainage system within LTP Urban Area (Anna Bay flood Study)	\$1,027,000
Emergency Services	Corlette - Expand current Corlette SES building by three vehicle bays and convert existing vehicle bay to training room	\$300,000
Emergency Services	Eagleton/Kings Hill - Erect new 3 Bay RFS station at Kings Hill Estate	\$850,000
Emergency Services	Seaham - Enclose existing carport to provide a training room and kitchen facilities at Seaham RFS	\$80,000
Emergency Services	Lemon Tree Passage – Marine Rescue Building Co-Funding	\$150,000
Libraries	Library Assets - Medowie Library - Construction of a new library facility	\$1,800,000
Libraries	Library Assets - Tomaree Library - Upgrade of existing facility	\$400,000
Libraries	Library Assets – Raymond Terrace Library - Upgrade of existing facility to include multi-purpose cultural/art space	\$1,600,000
Libraries	Library Assets - Tomaree Library - Upgrade of garden and irrigation system	\$50,000
Libraries	Library Assets - Tomaree Library – Outdoor seating and BBQ Area including water bubbler at entry to building	\$40,000
Libraries	Library Assets - Tomaree Library – Pathway to Waratah room entry at Southern side of building	\$50,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.

Asset Category	Project Description	Estimate
Parks and Reserves	Parks and Reserves Assets - Apex Park - Implementation of the master plan	\$1,200,000
Parks and Reserves	Parks and Reserves Assets - Boomerang Park - Implementation of the master plan	\$1,500,000
Parks and Reserves	Parks and Reserves Assets - Shoal Bay Foreshore - Implementation of the master plan	\$2,500,000
Parks and Reserves	Parks and Reserves Assets - Birubi Point Aboriginal Place – Implementation of the master plan	\$10,000,000
Parks and Reserves	Parks and Reserves Assets - Nelson Bay Foreshore - Implementation of the master plan	\$2,500,000
Parks and Reserves	Parks and Reserves Assets – Shoal Bay West Accessible Beach Ramp	\$200,000
Parks and Reserves	Parks and Reserves Assets – Little Beach Accessible Beach Ramp	\$200,000
Parks and Reserves	Parks and Reserves Assets – Tilligerry Peninsula - Fenced off-leash dog exercise area and facilities	\$50,000
Parks and Reserves	Parks and Reserves Assets – Karuah Foreshore Beautification Works	\$75,000
Parks and Reserves	Parks and Reserves Assets – Tomaree - Fenced off-leash dog exercise area and facilities	\$50,000
Parks and Reserves	Parks and Reserves Assets – West Ward - Fenced off-leash dog exercise area and facilities	\$50,000
Parks and Reserves	Parks and Reserves Assets – Fisherman's Bay - Fenced off-leash dog exercise area and facilities	\$50,000
Parks and Reserves	Parks and Reserves Assets – Medowie Town Centre – Acquisition and establishment of town square	\$2,500,000
Parks and Reserves	Parks and Reserves Assets – McCann Park Lemon Tree Passage – Develop master plan	\$30,000
Parks and Reserves	Parks and Reserves Assets – LGA Wide Drinking Stations along popular walking tracks	Unknown
Pathway	Stockton St and Yacaaba Street - Complete missing footpath connections and improve pedestrian crossing amenities at Tomaree intersection;	\$642,000
Pathway	APEX Park/VIC - Formalise perimeter footpath, adjustment to pedestrian access ramps and widening stairs	\$74,000
Pathway	Raymond Terrace to Lakeside missing link. Construction of a new shared pathway	\$350,000
Pathway	King Park waterfront missing link. Construction of a new shared pathway	\$450,000
Pathway	Fingal Bay to Shoal Bay missing link - Government Road	\$625,000
Pathway	Shared paths on eastern side of Nelson Bay Road between Braid Road and Bayway Village	\$579,000
Pathway	Shared path between Seaside Boulevarde and Popplewell Road	\$725,000

DRAFT SAMP 10

Page 256 of 272

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pathway	Shared Path - Engel Avenue, Karuah. From Wattle Street to Karuah MPC.	\$40,000
Pathway	Shared Path - Mustons Road, Karuah. From Mustons Gully to Tarean Road.	\$133,000
Pathway	Shared Path - Mustons Road, Karuah. From Boronia Road to Mustons Gully.	\$65,000
Pathway	Footpath - Tarean Road, Karuah. From Bundabah Street to Longworth Park.	\$28,000
Pathway	Shared Path - Medowie Road, Medowie. From Silver Wattle Drive to Ferodale Road.	\$143,000
Pathway	Shared Path - Medowie Road, Medowie. From Ferodale Road to Brocklesby Road.	\$581,000
Pathway	Shared Path - Kirrang Drive, Medowie. From Yulong Oval to Ferodale Road.	\$100,000
Pathway	Shared Path - South Street, Medowie. From Medowie Road to Sylvan Avenue.	\$73,000
Pathway	Footpath - Silver Wattle Drive, Medowie. From Medowie Road to Bottle Brush Avenue.	\$20,000
Pathway	Shared Path - Medowie Road, Medowie. From Federation Drive to Kindlebark Drive.	\$260,000
Pathway	Footpath - Brush Box Avenue, Medowie. From Medowie Road to Bottle Brush Avenue.	\$17,000
Pathway	Shared Path - Nelson Bay Road, Fern Bay. From Vardon Road to Existing NCC path.	\$228,000
Pathway	Shared Path - Lemon Tree Passage Road, Lemon Tree Passage. From Crawley Avenue to Blanch Street.	\$124,000
Pathway	Shared Path - Meredith Avenue, Lemon Tree Passage. From Kwarren Street to Kenneth Parade.	\$40,000
Pathway	Shared Path - Lemon Tree Passage Road, Lemon Tree Passage. From End of existing to Crawley Avenue.	\$40,000
Pathway	Shared Path - Cook Parade, Lemon Tree Passage. From Morton Avenue to Meredith Avenue.	\$339,000
Pathway	Shared Path - Kwarren Street, Lemon Tree Passage. From Blanch Street to Kenneth Parade.	\$171,000
Pathway	Shared Path - President Wilson Walk, Tanilba Bay. From Diggers Drive to King Albert Avenue.	\$69,000
Pathway	Shared Path - President Wilson Walk, Tanilba Bay. From Pershing Place to Diggers Drive.	\$107,000
Pathway	Footpath - President Wilson Walk, Tanilba Bay. From Lemon Tree Passage Road to Lloyd George Grove.	\$20,000
Pathway	Shared Path - Gan Gan Road, Anna Bay. From Gordon Close to Old Main Road.	\$358,000
Pathway	Shared Path - Campbell Avenue, Anna Bay. From Gan Gan Road to Robinson Street.	\$220,000
Pathway	Shared Path - Gan Gan Road, Anna Bay. From Existing path to Existing path.	\$250,000
Pathway	Shared Path - Robinson Street, Anna Bay. From Campbell Avenue to Robinson Reserve.	\$165,000
Pathway	Shared Path - Sandy Point Road, Corlette. From Roy Wood Reserve to Foreshore.	\$19,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Crossing point to Maruway Street.	\$50,000
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Marlin Street to Crossing point.	\$19,000
Pathway	Shared Path - Foreshore Drive, Corlette. From Cook Street to Sandy Point Road.	\$931,000
Pathway	Shared Path - Bagnall Beach Road, Corlette. From King Fisher Reserve to Detention basin.	\$103,000
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Marlin Street to End of existing.	\$25,000
Pathway	Shared Path - Marine Drive, Fingal Bay. From Boulder Bay Road to Barry Park.	\$300,000
Pathway	Shared Path - Beach Road, Nelson Bay. From Gowrie Avenue to Harwood Avenue.	\$220,000
Pathway	Shared Path - Beach Road, Nelson Bay. From Victoria Parade to Boat ramp.	\$86,000
Pathway	Shared Path - Beach Road, Nelson Bay. From Boat ramp to Gowrie Avenue.	\$46,000
Pathway	Shared Path - Victoria Parade, Nelson Bay. From Fly Point to Beach Road.	\$248,000
Pathway	Footpath - Donald Street, Nelson Bay. From Magnus Street to Grassy knoll.	\$8,000
Pathway	Shared Path - Victoria Parade, Nelson Bay. From Magnus Street to Yacaaba Street.	\$166,000
Pathway	Shared Path - Salamander Way, Salamander Bay. From Port Stephens Drive to Community Close.	\$905,000
Pathway	Shared Path - Beach Road, Shoal Bay. From Harwood Avenue to Shoal Bay Road.	\$162,000
Pathway	Shared Path - Government Road, Shoal Bay. From Messines Street to Peterie Street.	\$242,000
Pathway	Shared Path - Government Road, Shoal Bay. From Peterie Street to Sylvia Street.	\$160,000
Pathway	Shared Path - Shoal Bay Road, Shoal Bay. From Beach Road to End of existing.	\$156,000
Pathway	Shared Path - Sylvia Street, Shoal Bay. From Government Road to Horace Street.	\$37,000
Pathway	Shared Path - Kingston Parade, Heatherbrae. From Kingston Parade to Pacific Highway.	\$29,000
Pathway	Shared Path - Pacific Highway, Heatherbrae. From Kingston Parade to Hunter River HS.	\$109,000
Pathway	Shared Path - Paterson Road, Hinton. From High Street to Swan Street.	\$250,000
Pathway	Footpath - Swan Street, Hinton. From Hinton Road to Stuart Park.	\$86,000
Pathway	Shared Path - Lakeside No.2 Reserve, Raymond Terrace. From Halloran Way to Luskin Close.	\$49,000
Pathway	Shared Path - Wattle Street, Raymond Terrace. From Tarean Road to Engel Avenue.	\$46,000
Pathway	Shared Path - King Park Reserve, Raymond Terrace. From Newline Road to Fitzgerald Bridge.	\$316,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pathway	Shared Path - Beaton Avenue, Raymond Terrace. From Kanwarly Close to King Park.	\$220,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Richardson Road to Roslyn Park.	\$280,000
Pathway	Shared Path - Mount Hall Road, Raymond Terrace. From Clyde Circuit to Hwy underpass.	\$82,000
Pathway	Shared Path - Glenelg Street, Raymond Terrace. From Adelaide Street to Golf course.	\$400,000
Pathway	Shared Path - Hunter Street, Raymond Terrace. From William Street to Barnier Lane.	\$74,000
Pathway	Shared Path - Newbury Park Reserve, Raymond Terrace. From Adelaide Street to Mount Hall Road.	\$90,000
Pathway	Shared Path - Pacific Highway, Raymond Terrace. From Martens Avenue to Rosemount Drive.	\$92,000
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Port Stephens Street to Carmichael Street.	\$17,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Pacific Highway to Elkin Avenue.	\$46,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Kangaroo Street to Sturgeon Street.	\$49,000
Pathway	Shared Path - Rees James Road, Raymond Terrace. From Bellevue Street to end.	\$675,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Rees James Road to Richardson Road.	\$111,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Rees James Road to Bellevue Street.	\$312,000
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Carmichael Street to Super Cheap.	\$7,000
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Sturgeon Street to median.	\$3,000
Pathway	Shared Path - Warren Street, Seaham. From School crossing to Community hall.	\$71,000
Pathway	Medowie Road, Boundary Road to Kirrang Drive, Off-road Shared Path	\$460,000
Pathway	Medowie Road, Federation Drive to Kindlebark Drive, Off-road Shared Path	\$515,000
Pathway	Medowie Road, Medowie Road to Cherry Tree Close, Off-road Shared Path	\$50,000
Pathway	Medowie Road, Silver Wattle Drive to Ferodale Road, Off-road Shared Path	\$205,000
Pathway	Off Wilga Road, Wilga Road/Yulong Oval to Town Centre, Off-road Shared Path	\$360,000
Pathway	Kirrang Drive, Ferodale Road to Medowie Road, Off-road Shared Path	\$870,000
Pathway	Ferodale Rd, Kirrang Dr to Coachwood Dr, Off-road Shared Path	\$1,080,000
Pathway	Brocklesby Road, Medowie Road to Ferodale Road, Off-road Shared Path	\$975,000
Pathway	Medowie Road, Ferodale Road to South Street, Off-road Shared Path	\$1,280,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pathway	Ford Avenue, Medowie. Ford Avenue to Sylvan Avenue. Complete off-road shared path within cadastral corridor	\$50,000
Pathway	Medowie Road – Pedestrian and cycleway – Ferodale Road to 500m south – off-road shared path west side	\$500,000
Pathway	Waropara Rd, From Ferodale Rd to Kula Rd, Off-road Bike Path	\$800,000
Pathway	Shared Path - Nelson Bay Rd - Salamander Roundabout to Frost Rd	\$300,000
Pathway	Shared Path Construction- Boat ramp to Barry Park, Fingal Bay	\$600,000
Pathway	Footpaths - Cnr Tomaree St and Yacaaba St Nelson Bay; Ped ramp compliance	\$100,000
Pathway	Shared Path - Fly Point, NB. Separation and enhancement of pedestrian path	\$200,000
Pathway	Paths- paths including footpaths, shared paths and cycleways as per the Pathways Plan (excl Tomaree PAMP work)	\$10,000,000
Pathway	Paths- High Priority Projects - PAMP Tomaree Planning District	\$8,157,000
Pathway	Paths- Medium Priority Projects - PAMP Tomaree Planning District	\$12,944,000
Pathway	Paths- Low Priority Projects - PAMP Tomaree Planning District	\$2,462,000
Pathway	Foot/Shared Paths- Soldiers Pt Rd- Gilchrist to George Rd (Sth), Salamander Bay	\$350,000
Pathway	Shared Path - RAAF to Medowie.	\$1,750,000
Pathway	Shared Path - Salamander Way to Frost Rd.	\$750,000
Pathway	Shared Paths - Nelson Bay Rd shared path Frost Rd to Salamander Way	\$400,000
Pathway	Shared Paths - Salamander Way - Town Centre Cct to existing Compass Cl connection	\$400,000
Pathway	Shared Paths - Rosemount Dr to Joseph Sheen Dr under Pacific Hwy	\$400,000
Pavement Assets	Magnus Street Village Precinct - Large Vision Concept	\$4,381,000
Pavement Assets	Stockton Street - PDP Large Vision	\$2,383,000
Pavement Assets	Intersection Upgrade - Church Street with Donald Street	\$1,750,000
Pavement Assets	Signalise Shoal Bay Road / Trafalgar Street.	\$1,600,000
Pavement Assets	Upgrade Donald Street public transport interchange/intermodal	\$1,000,000
Pavement Assets	Town Centre Bypass work - Dowling St Reduction in crest height near Golf Club entry and Improve road markings and formation	\$750,000
Pavement Assets	Convert existing Stockton Street traffic signals to allow pedestrian scramble and widen crossing;	\$40,000
Pavement Assets	Richardson Road, Grahamstown Road - Intersection upgrade to roundabout	\$2,000,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pavement Assets	Ferodale Road – at Peppertree road – signalised intersection to replace existing T intersection	\$1,600,000
Pavement Assets	Dowling St/Fingal St signalised intersection - parking action	\$1,600,000
Pavement Assets	Donald St/Stockton St signalised intersection - parking action	\$1,600,000
Pavement Assets	Lakeside Sports Complex 2, Raymond Terrace	\$1,476,000
Pavement Assets	Tomaree Sports Complex 2, Nelson Bay	\$1,274,000
Pavement Assets	Six Mile Road, Eagleton - Winston Rd to 401 Six Mile Rd	\$1,246,000
Pavement Assets	Ferodale Road- Campvale drain bridge upgrade	\$1,200,000
Pavement Assets	East Seaham Rd, East Seaham - 806 East Seaham Rd To 1042 East Seaham Rd	\$1,122,000
Pavement Assets	King Park Sports Complex 1, Raymond Terrace	\$960,000
Pavement Assets	Kurunga Avenue/Dawson Road, Raymond Terrace: Upgrade intersection to Roundabout treatment	\$950,000
Pavement Assets	Grahamstown Road, Medowie - Aquatic Centre to 8 Grahamstown Rd	\$887,000
Pavement Assets	Lakeside Sports Complex 1, Raymond Terrace	\$796,000
Pavement Assets	Rees James Road, Raymond Terrace - Bellevue St to Kurunga St	\$769,000
Pavement Assets	Dowling St bypass work - parking action	\$750,000
Pavement Assets	Raymond Terrace Central Carpark, Raymond Terrace	\$730,000
Pavement Assets	Rees James Road, Raymond Terrace - 50 Rees James Rd to End	\$667,000
Pavement Assets	Tomaree Road, Shoal Bay - 86 Tomaree Rd to 136 Tomaree Rd	\$666,000
Pavement Assets	Avenue Of The Allies, Tanilba Bay - Diggers Dr to Lemon Tree Passage Rd	\$665,000
Pavement Assets	Six Mile Rd, Eagleton - 6 Six Mile Rd To 149 Six Mile Rd	\$611,000
Pavement Assets	Tanilba Road, Mallabula - Fairlands Rd to Mallabula Rd	\$607,000
Pavement Assets	Yulong Park, Medowie	\$585,000
Pavement Assets	Six Mile Road, Eagleton - 401 Six Mile Rd to 431 Six Mile Rd	\$571,000
Pavement Assets	Tomaree Road, Shoal Bay - 42 Tomaree Rd to 86 Tomaree Rd	\$523,000
Pavement Assets	East Seaham Road, East Seaham - 348 East Seaham Rd to 407 East Seaham Rd	\$482,000
Pavement Assets	Church Street, Nelson Bay - Government Rd to Dowling St	\$480,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pavement Assets	Rees James Road, Raymond Terrace - Kuranga St to 40 Rees James Rd	\$428,000
Pavement Assets	Foreshore Drive, Corlette - 45 Foreshore Dr to 83 Foreshore Dr	\$419,000
Pavement Assets	Ferodale Road, Medowie - 51 Ferodale Rd to 85 Ferodale Rd	\$360,000
Pavement Assets	Dowling Street, Nelson Bay - Fingal St to 29 Dowling St	\$360,000
Pavement Assets	Six Mile Road, Eagleton - 149 Six Mile Rd to Winston Rd	\$355,000
Pavement Assets	Rees James Road, Raymond Terrace - 42 Rees James Rd to 50 Rees James Rd	\$355,000
Pavement Assets	Clarencetown Road (Reg), Glen Oak - 1598 Clarencetown Rd to 1676 Clarencetown Rd	\$347,000
Pavement Assets	East Seaham Road, East Seaham - 318 East Seaham Rd to 348 East Seaham Rd	\$338,000
Pavement Assets	Ferodale Road, Medowie - 21 Laverick Ave	\$334,000
Pavement Assets	Duns Creek Road, Duns Creek - 238 Duns Creek Rd to 316 Duns Creek Rd	\$318,000
Pavement Assets	Gowrie Avenue, Nelson Bay - Shoal Bay Rd to Kerrigan St	\$309,000
Pavement Assets	Duns Creek Rd, Duns Creek - 201 Duns Creek Rd To 238 Duns Creek Rd	\$297,000
Pavement Assets	Tomaree Road, Shoal Bay - Messines St to 42 Tomaree Rd	\$295,000
Pavement Assets	Duns Creek Rd, Duns Creek - 124 Duns Creek Rd To 185 Duns Creek Rd	\$277,000
Pavement Assets	Tarean Road, Karuah - 446 Tarean Rd to 443 Tarean Rd	\$276,000
Pavement Assets	Tarean Road, Karuah - 264 Tarean Rd to 233 Tarean Rd	\$276,000
Pavement Assets	Tarean Road, Karuah - 370 Tarean Rd to 264 Tarean Rd	\$276,000
Pavement Assets	The Bucketts Way, Twelve Mile Creek - 451 The Buckets Way to Boundary	\$273,000
Pavement Assets	Boomerang Park 2, Raymond Terrace	\$272,000
Pavement Assets	Adelaide Street, Raymond Terrace - 249a Adelaide St to 251 Adelaide St	\$269,000
Pavement Assets	One Mile Beach Reserve 2, One Mile	\$256,000
Pavement Assets	The Bucketts Way, Twelve Mile Creek - 309 The Buckets Way to 309 The Buckets Way	\$236,000
Pavement Assets	Richardson Road/Halloran Way, Raymond Terrace: Roundabout extension	\$200,000
Pavement Assets	Ferodale Road, Medowie - Roundabout to 38 Ferodale Rd	\$188,000
Pavement Assets	Tarean Road, Karuah - 443 Tarean Rd to 423 Tarean Rd	\$174,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pavement Assets	Glenelg Street, Raymond Terrace - 12 Glenelg St to Adelaide St	\$166,000
Pavement Assets	East Seaham Road, East Seaham - 248 East Seaham Rd to 318 East Seaham Rd	\$164,000
Pavement Assets	Ferodale Road, Medowie - 38 Ferodale Rd to 44 Ferodale Rd	\$158,000
Pavement Assets	East Seaham Road, East Seaham - 248 East Seaham Rd to 248 East Seaham Rd	\$150,000
Pavement Assets	Ferodale Road, Medowie – Roundabout to 46 Ferodale Rd	\$112,000
Pavement Assets	Giggins Road, Heatherbrae - Hank St to End	\$110,000
Pavement Assets	Paterson Street, Hinton – Bridge to 3 Paterson St	\$109,000
Pavement Assets	Medowie Road, Campvale - 276 Medowie Rd to Start Of Island	\$109,000
Pavement Assets	Medowie Road, North of Boundary Road, Gateway Treatment at Entrance to Medowie	\$33,000
Pavement Assets	Medowie Road, Between Boundary Road and Kirrang Drive, Horizontal Displacement Mid-block Treatment	\$50,000
Pavement Assets	Medowie Road, North of Kindlebark Drive, Gateway Treatment and Change in Speed Zone	\$33,000
Pavement Assets	Medowie Road, At Kindlebark Drive, Roundabout Intersection	\$820,000
Pavement Assets	Medowie Road, South of Ferodale Road, Gateway Treatment and Change in Speed Zone	\$33,000
Pavement Assets	Medowie Road, At Brocklesby Road, Roundabout Intersection	\$2,050,000
Pavement Assets	Medowie Road, At Blueberry Road, Improve Channelisation of Existing Intersection	\$176,000
Pavement Assets	Medowie Road, South of South Street, Gateway Treatment at Entry to Medowie	\$33,000
Pavement Assets	Medowie Rd, At Intersections with Ferodale Rd and South St and access to Kingston Site, Improve Roundabout Approaches	\$3,000,000
Pavement Assets	Lisadell Road and Abundance Road, Fairlands Road to Industrial Road pavement Widening Investigation	\$2,050,000
Pavement Assets	Lisadell Road, At Fairlands Road, Roundabout intersection Widen Road Shoulder for Left Turn into Fairlands Road.	\$802,000
Pavement Assets	Lisadell Road, At Abundance Road, Investigate Road Realignment	\$615,000
Pavement Assets	Abundance Road, South of Industrial Road, Gateway Treatment and Change in Speed Zone	\$33,000
Pavement Assets	Abundance Road, At Ferodale Road, Roundabout Intersection	\$902,000
Pavement Assets	Ferodale Road, Kirrang Drive, Existing Roundabout Upgrade	\$820,000
Pavement Assets	Ferodale Road, Main Access to Commercial Land, Roundabout Intersection	\$820,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pavement Assets	Various roads, On-road Routes Signage and Line Markings	\$17,000
Pavement Assets	Various roads, On-road Routes within Rural Residential Signage and Line Markings - Medowie Traffic and Transport	\$17,000
Pavement Assets	Medowie Road, At Kirrang Drive/Federation Drive, Upgrade Pedestrian Refuge	\$25,000
Pavement Assets	Medowie Road, South of Kindlebark Drive, Upgrade Pedestrian Refuge	\$25,000
Pavement Assets	Medowie Road, At Silver Wattle Drive, Install Pedestrian Refuge Island	\$25,000
Pavement Assets	Silver Wattle Drive, At Medowie Road, Install Pedestrian Refuge Island	\$25,000
Pavement Assets	Medowie Road At Ferodale Road, Upgrade Pedestrian Refuge Island	\$25,000
Pavement Assets	Medowie Road, South of Ferodale Road, Install Pedestrian Refuge Island	\$50,000
Pavement Assets	Medowie Road, At Blueberry Road, Install Pedestrian Refuge Island	\$25,000
Pavement Assets	Kirrang Drive, At Ferodale Road, Install Pedestrian Refuge Island	\$25,000
Pavement Assets	Brocklesby Road, At Ferodale Road, Install Pedestrian Refuge Island	\$25,000
Pavement Assets	Ferodale Road West of Medowie Road, Upgrade Pedestrian Refuge Island	\$25,000
Pavement Assets	Various Intersection Upgrades - kerb and gutter and ramps at Ferodale Road intersection with Waropara, Bottle Brush Avenue and Kirrang Drive.	\$158,000
Pavement Assets	Install Bicycle Parking Facilities - Medowie traffic and transport	\$50,000
Pavement Assets	Road Sealing - Wighton Street, Seaham. Widening and sealing from seal change at No50 to Grape Street inc acquisition and service relocations	\$1,544,000
Pavement Assets	Nelson St- Nelson Bay. Rehabilitation inc K&G from Sproule St to Moorrooba Cr	\$480,000
Pavement Assets	Road Construction - Duns Creek Road north of Forest Road 500m	\$700,000
Pavement Assets	Guardrail- Kula Rd - near Karwin Road, Medowie.	\$100,000
Pavement Assets	Pavement Rehabilitation. Tea Tree Dr - SEG 20 - Medowie	\$350,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 100 - Swan Bay From 455 Swan Bay Rd to 513 Swan Bay Rd	\$350,000
Pavement Assets	Pavement Rehabilitation. Bagnall Beach Road - SEG 170 - Corlette From Sergeant Baker Dr to 40 Bagnall Beach Road	\$50,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Oyster Cove Rd - SEG 50 - Oyster Cove From 139 Oyster Cove Rd to 139 Oyster Cove Rd	\$100,000
Pavement Assets	Morna Point Rd- Anna Bay. Reconstruction nth Ocean Ave	\$850,000
Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 60 & 70- Balickera	\$790,000
Pavement Assets	Pavement Rehabilitation. Grey Gum St - SEG 10 - Medowie From 370 to end 620	\$350,000
Pavement Assets	Pavement Rehabilitation. Paterson Rd - SEG 50 - Woodville	\$600,000
Pavement Assets	Pavement Rehabilitation. Paterson Rd - SEG 70 - Woodville	\$800,000
Pavement Assets	Pavement Rehabilitation. Hunter St - SEG 40 - Hinton	\$180,000
Pavement Assets	Pavement Rehabilitation. Diemars Rd - SEG 30 - Salamander Bay	\$500,000
Pavement Assets	Pavement Rehabilitation. Corrie Pde - SEG 10 - Corlette	\$50,000
Pavement Assets	Pavement Rehabilitation. Drungall Ave - SEG 10 - Corlette	\$50,000
Pavement Assets	Pavement Rehabilitation. Watt St - SEG 30 - Raymond Terrace	\$250,000
Pavement Assets	Taylor Rd- Fern Bay. Widening inc K&G and Drainage. Nelson Bay Rd to Popplewell Rd	\$200,000
Pavement Assets	CBD Improvements Williams St, Raymond Terrace	\$26,000,000
Pavement Assets	CBD Improvements Shoal Bay Road, Shoal Bay.	\$2,000,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 30 - Raymond Terrace	\$50,000
Pavement Assets	Pavement Rehabilitation. Fullerton Cove Rd - SEG 160 - Fullerton Cove	\$100,000
Pavement Assets	Pavement Rehabilitation. Tumut St - SEG 10 - Raymond Terrace	\$30,000
Pavement Assets	Pavement Rehabilitation. James Rd - SEG 20 - Medowie	\$400,000
Pavement Assets	Pavement Rehabilitation. Waropara Rd - SEG 30&40 - Medowie	\$400,000
Pavement Assets	Pavement Rehabilitation. Kingsley Dr- Noamunga St to no63 - Boat Harbour	\$420,000
Pavement Assets	Pavement Rehabilitation. Nobles Road - Seg 10 to 40 widen and seal	\$352,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Dawson Rd - SEG 30 - Raymond Terrace	\$400,000
Pavement Assets	Pavement Reconstruction Sunset blvd- Soldiers Point Ridgeway Ave to Brown Ave - Widening and K&G	\$854,000
Pavement Assets	Pavement Rehabilitation. Clarencetown Rd - SEG 190 - Seaham Riverflat south of Timbertops Road	\$1,200,000
Pavement Assets	Pavement Rehabilitation. Clarencetown Rd - SEG 270 - Seaham Langlands Rd to Tumbledown Creek	\$800,000
Pavement Assets	Guardrail - Gan Gan Rd north Anna Bay	\$100,000
Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, K&G Poilus Pde to King Albert Ave STAGE 1	\$1,200,000
Pavement Assets	Pavement Rehabilitation. Hinton Rd - SEG 10 - Hinton	\$300,000
Pavement Assets	Pavement Rehabilitation. Newline Rd Seg 220 Eagleton	\$550,000
Pavement Assets	Pavement Rehabilitation. Dawson Rd - Holwell Cct to Woodlands Pl- Raymond Terrace	\$350,000
Pavement Assets	Pavement Rehabilitation. Gloucester St - SEG 20 - Corlette	\$200,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 40 - Raymond Terrace	\$230,000
Pavement Assets	Roundabout Construction - Haig Hexagon, Tanilba Bay	\$1,140,000
Pavement Assets	Road Reseals	\$ 2,000,000
Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, K&G Poilus Pde to King Albert Ave STAGE 2	\$1,200,000
Pavement Assets	Pavement Rehabilitation. Ferodale - & 80m of Kindiebark Dr SEG 140 - Medowie From 93 Ferodale Road to 131 Ferodale Road	\$150,000
Pavement Assets	Pavement Rehabilitation. Newline Road seg 280 -290 East Seaham	\$850,000
Pavement Assets	Pavement Reconstruction Brown Ave- Soldiers Point. Reconstruction inc K&G	\$550,000
Pavement Assets	Sealed Road Construction. Swan Bay Rd - SEG 170 - 879 Swan Bay Road, Swan Bay	\$2,500,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Reconstruction Fitzroy St & Pacific Ave Intersection- Anna Bay. Reconstruction inc K&G, widening and drainage.	\$700,000
Pavement Assets	Pavement Rehabilitation. Grahamstown Rd seg 30 Medowie	\$700,000
Pavement Assets	Pavement Reconstruction. Rocky Point Rd- Fingal Bay. Widening inc K&G construction from Surf Cl to Lentara St	\$700,000
Pavement Assets	Pavement Rehabilitation. Marsh Road - SEG 20 - Bobs Farm From Marsh Road to Marsh Road	\$450,000
Pavement Assets	Pavement Rehabilitation. Benjamin Lee Dr - SEG 50 - Raymond Terrace From 83 Benjamin Lee Dr to 92 Benjamin Lee Dr	\$350,000
Pavement Assets	Pavement Reconstruction Riverside Pl - Carlsile Cr to Riverside Dr, Karuah	\$360,000
Pavement Assets	Nelson Bay Town Centre - Upgrades	\$7,000,000
Pavement Assets	Nelson Bay Town Centre - Expand 40km/hr area	\$440,000
Pavement Assets	King Albert Ave- Tanilba Bay. Reconstruction from Ave of the Allies to School	\$654,000
Pavement Assets	Pavement Rehabilitation. Soldiers Point Road - SEG 20 - Soldiers Point. Brown Avenue to 59 Soldiers Point Road.	\$450,000
Pavement Assets	Pavement Rehabilitation. Scott Cl - SEG 10. Raymond Terrace.	\$300,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 60 - Swan Bay	\$450,000
Pavement Assets	Pavement Rehabilitation. Myan Cl - Corlette	\$226,000
Pavement Assets	Pavement Reconstruction Wychewood Ave- Mallabula. widening and K&G from Strathmore Rd to Eagle Lane,	\$500,000
Pavement Assets	Pavement Reconstruction Mustons Rd, Karuah - Road widening and shared path construction - Franklin St to Boronia Rd	\$300,000
Pavement Assets	Pavement Rehabilitation. Morten Rd - Swan Bay	\$300,000
Pavement Assets	Pavement Rehabilitation. Old Punt Road - Tomago Tomago Road to Pacific Highway	\$3,100,000
Pavement Assets	Pavement Rehabilitation. Laverick Ave - SEG 40 - Tomago	\$100,000
Pavement Assets	Pavement Rehabilitation. Tomaree Road - Shoal Bay From Verona Road to Messines Road	\$1,000,000

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
2020 TO 2030.**

Asset Category	Project Description	Estimate
Pavement Assets	Johnson Pde- LTP - Widening and K&G	\$350,000
Pavement Assets	Pavement Rehabilitation. Hospital Hill Court- Raymond Terrace	\$190,000
Pavement Assets	Pavement Sealing Ralstons Road - Seaham Rd to end, Nelsons Plains.	\$3,500,000
Pavement Assets	Pavement Sealing East Seaham Rd, East Seaham.	\$3,000,000
Pavement Assets	Pavement Rehabilitation East Seaham Rd, East Seaham. From Italia Rd north 1.3km	\$1,000,000
Pavement Assets	Pavement Sealing Clarence St - Seg 10 - Wallalong	\$570,000
Pavement Assets	Dean Parade - LTP. Widening and K&G construction	\$500,000
Pavement Assets	Pavement Reconstruction Christmas Bush Ave, Nelson Bay	\$554,000
Pavement Assets	Pavement Reconstruction Montevideo Pde - Nelson Bay - widening and K&G	\$900,000
Pavement Assets	Pavement Reconstruction Gowrie Ave - Nelson Bay- widening and K&G	\$700,000
Pavement Assets	Pavement Rehabilitation. Columbia Cl - Nelson Bay	\$100,000
Pavement Assets	President Poincare Parade- Tanilba Bay. Reconstruction inc widening and K&G. King Albert to Peace Parade	\$600,000
Pavement Assets	Pavement Rehabilitation. Argyle Cl- Anna Bay Seg 30	\$150,000
Pavement Assets	Pavement Rehabilitation. Poppellwell Rd - Vardon to Braid Rd - Seg 10 - Fern Bay	\$430,000
Pavement Assets	Pavement Rehabilitation. Gan Gan Rd - Seg 70 - Anna Bay	\$400,000
Pavement Assets	Pavement Rehabilitation. Blueberry Rd- Medowie	\$200,000
Pavement Assets	Kent Gardens- Soldiers Point, Widening inc K&G 0 to 0.5	\$600,000
Pavement Assets	Pavement Reconstruction Rankin Rd- Fern Bay. Widening inc K&G and Drainage. Nelson Bay Rd to Poppellwell Rd	\$675,000
Pavement Assets	Pavement Rehabilitation Rookes Road - Salt Ash	\$300,000
Playgrounds	Playground Assets – Tomaree – Accessible Recreation Space	\$850,000
Playgrounds	Playground Assets – Tomaree – Regional Playground	\$3,000,000

ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2020 TO 2030.

Asset Category	Project Description	Estimate
Playgrounds	Playground Assets – Raymond Terrace – Accessible Recreation Space	\$850,000
Playgrounds	Playground Assets – Raymond Terrace – Regional Playground	\$3,000,000
Playgrounds	Playground Assets - Anna Bay Recreation/Birubi Lane Reserve	\$200,000
Playgrounds	Playground Assets – Shoal Bay – Exercise Gym/Equipment	Unknown
Playgrounds	Playground Assets – Lemon Tree Passage – Exercise Gym/Equipment	Unknown
Playgrounds	Eastern Foreshore - Upgrade and expand existing playground, provide shade canopies, and connecting footpaths	\$ 828,000
Property Assets	Solar Farm land acquisition investigation, scoping and estimate.	Unknown
Property Assets	Administration Building – Solar Panel System	\$120,000
Property Assets	Fingal Bay Holiday Park – Solar Panel System	\$120,000
Public Amenities	Public Amenities Assets - Birubi Lane Reserve - Installation	\$130,000
Public Amenities	Public Amenities Assets – Hinton Foreshore Reserve	\$250,000
Public Amenities	Public Amenities Assets – Medowie Town Centre	\$200,000
Public Amenities	Public Amenities Assets – Lakeside Reserve No. 2	\$160,000
Public Amenities	Eastern Foreshore - new public domain furniture including picnic tables, litter bins and water station	\$621,000
Public Amenities	Eastern Foreshore - BBQ Amenities and shelter	\$12,000
Public Amenities	Nelson Bay Wayfinding Signage Strategy	\$500,000
Public Amenities	Remove Stockton Street Stage	\$160,000
Public Amenities	Overflow parking - Tom Dwyer Memorial Oval	\$150,000
Public Amenities	Improve signage and lighting to assist visitor wayfinding	\$120,000
Public Amenities	Eastern Foreshore - Implement wayfinding and interpretative signage;	\$24,000
Skate Parks	Skate Park Assets – Nelson Bay Regional Skate Park Upgrade	\$600,000
Skate Parks	Skate Park Assets – Raymond Terrace Regional Skate Park Upgrade	\$600,000
Sports Facilities	Sports Assets - Brandon Park - Field Lighting Upgrades	\$200,000
Sports Facilities	Sports Assets - Ferodale Oval - Implementation of masterplan	\$3,000,000
Sports Facilities	Sports Assets - King Park - Field Lighting Upgrades	\$200,000
Sports Facilities	Sports Assets - Lakeside Sporting Complex - Implementation of master plan	\$2,000,000
Sports Facilities	Sports Assets - Mallabula Sporting Complex - Field Lighting Upgrades	\$400,000

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Asset Category	Project Description	Estimate
Sports Facilities	Sports Assets - Stuart Park - Field Lighting Upgrades	\$200,000
Sports Facilities	Sports Assets - Tomaree Sporting Complex - Implementation of master plan	\$5,000,000
Sports Facilities	Sports Assets - Yulong Oval - Facility Upgrades and Accessible Amenities	\$200,000
Sports Facilities	Sports Assets – Port Stephens Yacht Club – Accessibility and fire safety upgrades	\$350,000
Town Centre Improvements	Utilities in Nelson Bay for events. Electricity, marquee anchor points, etc scoping, investigation and works	Unknown
Town Centre Improvements	Nelson Bay Stage area analysis and needs assessment and works	\$350,000
Town Centre Improvements	Nelson Bay car parking improvements scoping, investigation and works	Unknown
Town Centre Improvements	Nelson Bay multi-storey car park	\$5,445,000
Town Centre Improvements	Donald St and Church St roundabout design, Nelson Bay	\$80,000
Town Centre Improvements	Donald St and Stockton St consideration for traffic lights, Nelson Bay	\$1,500,000
Town Centre Improvements	CBD Improvements, Shoal Bay	\$2,000,000
Town Centre Improvements	CBD Improvements Williams St, Raymond Terrace	\$25,000,000
Town Centre Improvements	CBD Raymond Terrace Car Parking	Unknown
Town Centre Improvements	CBD Improvements Nelson Bay	\$15,000,000
Town Centre Improvements	CBD Improvements Anna Bay	Unknown
Town Centre Improvements	Town Entrance Signage replacement program	\$750,000
Town Centre Improvements	Smart Cities scoping, concepts, estimates, construction/installation	Unknown
Town Centre Improvements	Arts and Cultural Centre – investigation and scoping	Unknown
Town Centre Improvements	King Street Raymond Terrace Revitalisation – scoping, investigation and works	Unknown
Town Centre Improvements	Roadside Beautifications - entrance corridors	\$1,000,000
Transport	Transport Interchange - Medowie	Unknown
Transport	Transport Interchange – Anna Bay	Unknown
Transport	Transport Interchange – Nelson Bay	Unknown

**ITEM 5 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN
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p 02 4988 0255 | e council@portstephens.nsw.gov.au
116 Adelaide Street | PO Box 42 Raymond Terrace NSW 2324
PORTSTEPHENS.NSW.GOV.AU    



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