IP&R Framework

Strategic Asset Management Plan

2021 to 2031: **Our place. Our plan.**

PORT STEPHENS COUNCIL

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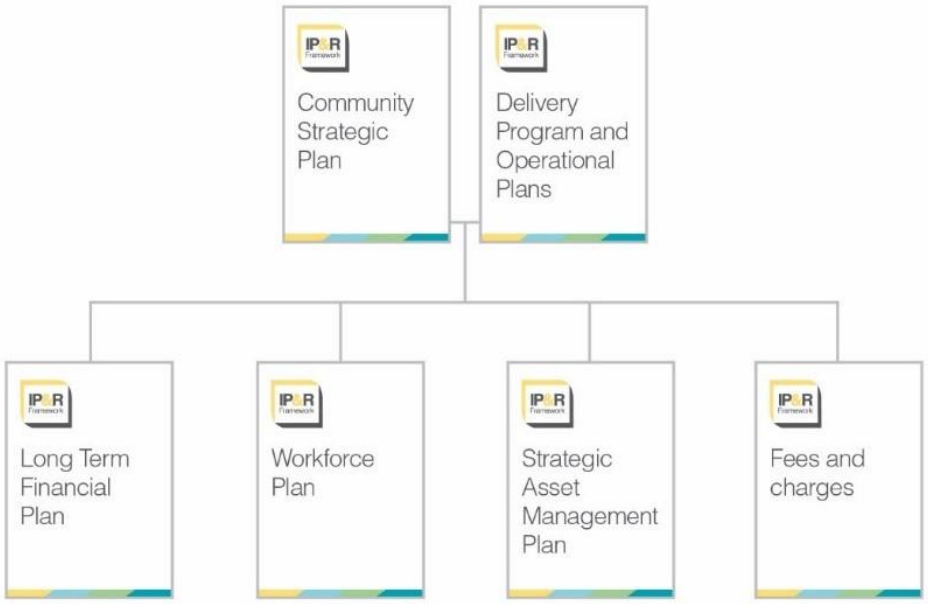
Integrated Plans and resourcing strategies



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The Strategic Asset Management Plan of Port Stephens Council has been prepared in accordance with Section 403 of the Local Government Act 1993.

Acknowledgement

Port Stephens Council acknowledges the Worimi People as the traditional custodians of the land of Port Stephens. We also pay our respect to Aboriginal Elders past, present and future.

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Abbreviations

ABS	Australian Bureau of Statistics
AADT	Average Annual Daily Traffic
APZ	Asset Protection Zone
CCTV	Closed Circuit Television
CIV	Capital Investment Value
CRC	Current Replacement Cost
Council	Port Stephens Council
CPI	Consumer Price Index
CPTIGS	Country Passenger Transport Infrastructure Grants Scheme
CRM	Customer Request Management system
CSP	Community Strategic Plan
DA	Development Application
DCP	Development Control Plan
DP	Delivery Program
DSAPT	Disability Standards for Accessible Public Transport
EMS	Environmental Management System
EPA	Environment Protection Authority
GIS	Geographic Information Systems
ICT	Information and Communications Technology
IIMM	International Infrastructure Management Manual
IP&R	Integrated Planning and Reporting
IPART	Independent Pricing and Regulatory Tribunal
IPM	Integrated Project Management
IRG	Industry Reference Group
IS	Information Services
IPWEA	Institute of Public Works Engineering Australasia
IP&R	Integrated Planning and Reporting
LEMC	Local Emergency Management Committee
LEMO	Local Emergency Management Officer
LEP	Local Environment Plan
LGA	Port Stephens Local Government Area
LCC	Life Cycle Cost
LTFP	Long Term Financial Plan 2019-2029
NAMS	National Asset Management Strategy
NAPL	Newcastle Airport Partnership Limited
PCI	Pavement Condition Index
PMS	Pavement Management System
PSC	Port Stephens Council
PFAS	Per- and poly- fluoroalkyl substances

REFLECT	Council's workflow software program
REMPLAN	Economic and demographic data and analytic company
RFS	Rural Fire Service
SAMP 8	Strategic Asset Management Plan 2018-2028
SAMP 9	Strategic Asset Management Plan 2019-2029
SAMP 10	Strategic Asset Management Plan 2020-2030
SAMP 11	Strategic Asset Management Plan 2021-2031
SES	State Emergency Service
SLA	Service Level Agreement
SRV	Special Rate Variation
TfNSW	Transport for NSW
VIC	Visitor Information Centre
WHS	Work Health and Safety

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

Introduction

Port Stephens Council's Strategic Asset Management Plan 2021 – 2031 (SAMP11) provides a framework for the sustainable management of current and future Council assets so that appropriate services are effectively delivered to the community now and in the future.
Legislation requires that the SAMP is for a minimum 10 year period and that it is reviewed and rolled over annually.

The Strategic Asset Management Plan 2021 – 2031 (SAMP11), the eleventh iteration, considers information about Council's assets, asset management processes and practices, and presents a plan to improve Council's asset provision and management capability. While the 11th edition still complies with what is considered best practice, this format was reviewed in late 2020 with the aim to simplify the SAMP for ease of use to both staff and the community.

Council is responsible for a large and broad asset portfolio, which totals $1,003 million of noncurrent assets[1]. Council's assets are acquired, held and maintained for delivering services to the community. The services required by and for the community are considerable, and the provision of these is often dependent on this portfolio.

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

Purpose

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

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

- all the assets under Council's control;
- the community's expectations of their asset provision and maintenance; and
- a plan for improving Council's asset management maturity to a level both the community and Council are satisfied as outlined in the detailed **Capital Works Program 2021-2031 (the Program)** at **Attachment 2**.

Through the development and implementation of SAMP11, Council aims to:

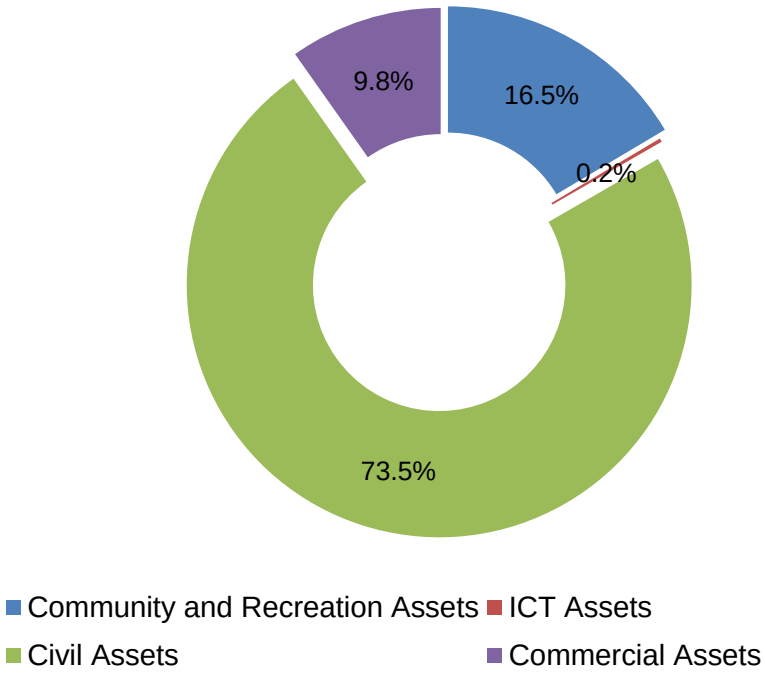
- provide a specified level of service for assets;
- adopt a lifecycle approach to developing cost effective strategies for managing assets in the long term that meet the specified level of service;
- determine future demand to allow for the management of the appropriate investment levels (linked to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

[1] Port Stephens Council Audited Financial Statements 2019-2020

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

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

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



SAMP11 provides background to its development, asset management strategy details as well as individual asset plans by category and class.

Background

SAMP11 has been prepared in accordance with Part 2 of the Local Government Act 1993 Section 403. It has been reviewed and amended to reflect the best available information regarding Council's assets.

Condition ratings and values in SAMP11 are based on a mixture of years depending on when the most recent data was collected or assessed.

SAMP11 contains:

- Council's Asset Management Policy – substantially revised and adopted by Council 11th February 2020 (Min No:016) which can be found (Attachment 1);
- Council's strategy for managing its assets – life cycle management;
- Details of asset management in each of its asset categories;
- Capital Works Program 2021-2031 based on existing known funds (Attachment 2);
- Capital Works Plus Plan which details proposed works that could be undertaken if funds became available (Attachment 3).

Objective

The objective of the SAMP11 is to establish a framework to guide the planning, creation, construction, maintenance and operation of the infrastructure for Council to provide services to the community.

Legislation

Chapter 3, Section 8 of the Local Government Act 1993 provides guidance to enable councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Integrated Planning and Reporting Framework
Under the Act, Council is also required to provide detailed plans and reporting for infrastructure as part of the Integrated Planning and Reporting Framework. The SAMP11 is used to achieve Council's community objectives documented in the Community Strategic Plan primarily under Focus Area Two:

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

Standards

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

Asset Management Guidelines

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

The asset management components of the framework are:

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

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

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

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

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

Asset Categories and Classes

Table A: Asset Categories and Classes

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

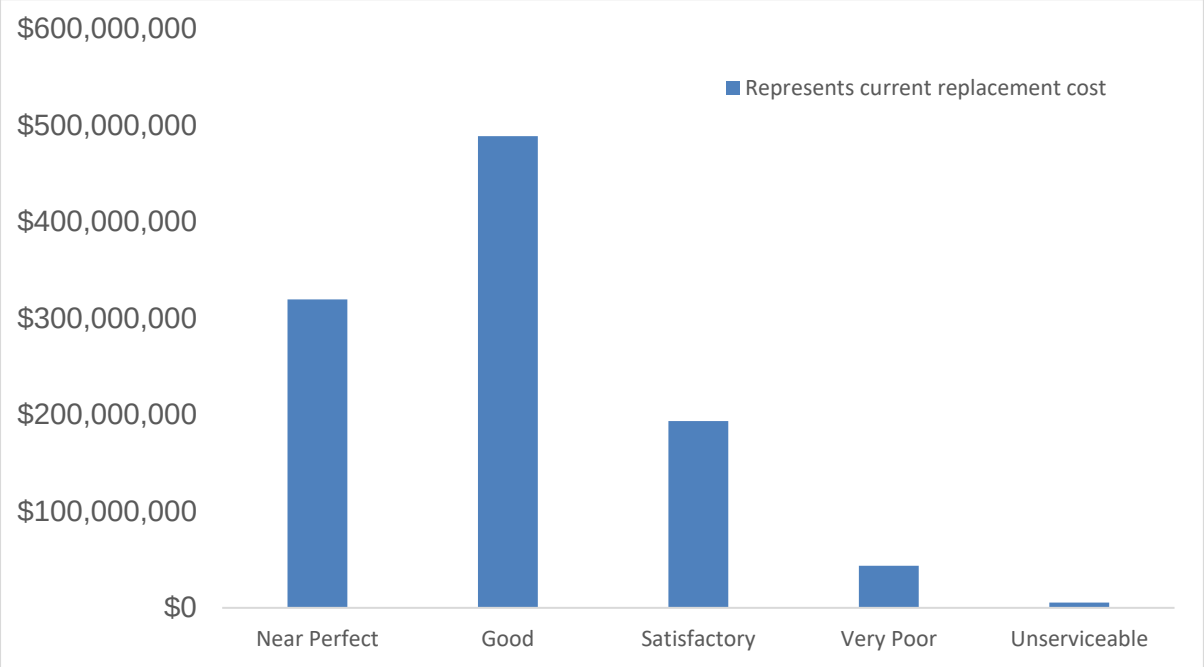
Condition of Assets

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

For the purposes of SAMP11, Council's assets are rated in one of following five asset condition-rating categories:

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

Figure 2: Assets Rating Distribution: Public Assets



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

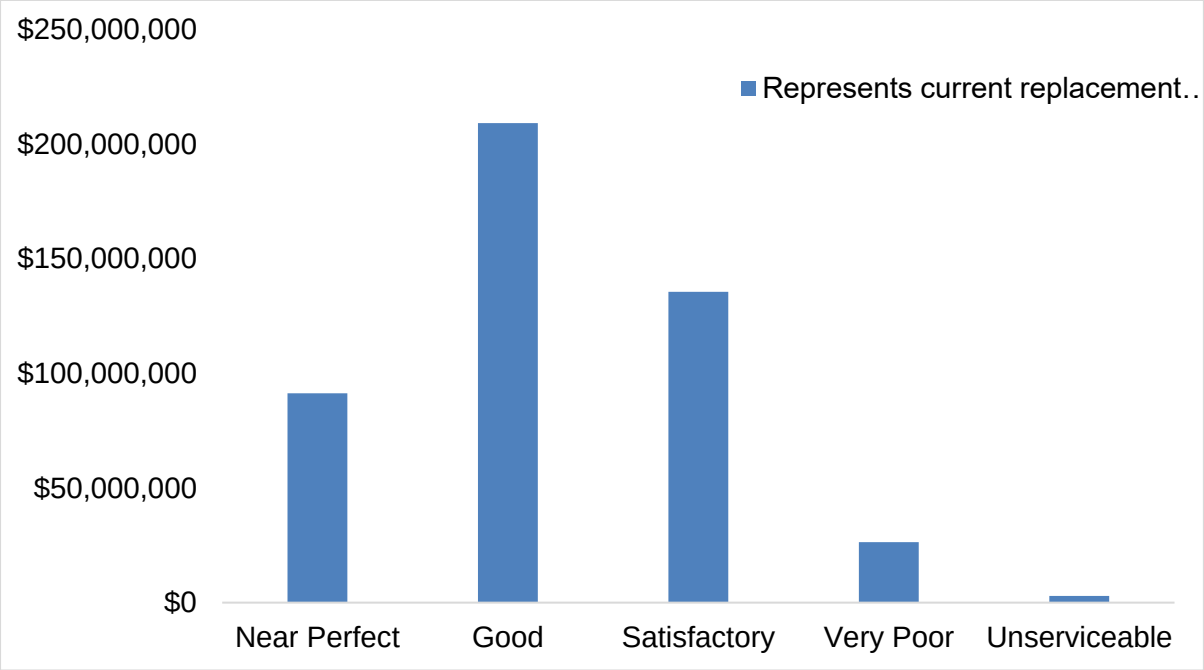
The graph above shows the distribution of public assets skewed towards the Satisfactory (3) to Good (2) condition rating. The distribution skew in this graph is highly influenced by the larger, more costly asset groups such as roads and drainage. Removing the road and drainage categories from this graph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

It should be noted that:

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

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

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



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

As part of the rear looking end of year financial reporting the previous Independent Local Government Review Panel Report has made recommendations to reform how local government operates so councils can sustainably manage their assets. Of the many recommendations, it was determined that councils should be assessed against a number of 'Fit for the Future' criteria to determine their sustainability. The criteria that relate to 'effective infrastructure and service management' include:

- Infrastructure Backlog Ratio of less than 2% average over three years or improving trends for this ratio.
- Asset Maintenance Ratio greater than 100%.

Where:

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

and

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

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

These ratios were assessed independently in early 2015 and again through the end of year financial accounting. These ratios are documented in the Annual Report and show that the Infrastructure Backlog Ratio is 2.41% in 2015 and the Asset Maintenance Ratio is 92%. In SAMP6 it was noted that both of these ratios will meet the desired criteria within three years. One year on these ratios met the criteria. The 2020 audited figures have shown that Infrastructure Backlog Ratio is 1.73% and Asset Maintenance Ratio is 98.93%.

Infrastructure gap and asset funding strategy

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

The asset funding strategy comprises three parts:

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

Council currently has an infrastructure backlog of just over $13.9 million (2019-2020). Over the last decade, Council has changed ways of funding the maintenance and renewal of existing assets to reduce this backlog. This change has and will continue to have an impact on the financial sustainability of the organisation and an increased ability to provide services to the community through assets.

Additional funding has resulted in earlier maintenance and renewal of assets than previously undertaken at Council. Early maintenance and renewal of an asset prevents the asset from deteriorating so much that it no longer provides the intended or an acceptable service to the community; or it becomes a hazard to the asset user and a risk to Council. Successfully maintaining an asset is a constant process. Earlier maintenance and renewal is also a more cost effective way to manage the asset over the life of the asset, and thus reducing the future financial burden on the Council and on generations to come.

This change in focus has been achieved through:

- improving Council's maturity through linking our financial and our asset position;
- shifting Council's capital works funds towards renewal instead of new assets;

- increasing the amount of road reseals undertaken in any one year;
- taking advantage of the State government initiatives such as the COVID stimulus packages:
- borrowing money to renew assets to reduce asset lifecycle costs;
- discussions with user groups and the community generally about asset services to closer align spending with expectations;
- a better understanding of our assets' condition has been achieved with the centralisation of asset management through a previous organisation restructure; and
- improving internal Council efficiencies to free up funds for asset renewal through Council's Service Review program;
- continuous improvement in the capital works and maintenance processes to drive efficiencies and reduce costs. This in turn resulted in savings made to return into the renewal of assets.

Aim of asset funding strategy

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

Sources of Funds

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

- sales of commercial or Council lands;
- savings made from the commercial section of Council;
- borrowings;
- operational savings;
- sustainability reviews savings;
- government grants, in particular recent COVID stimulus packages;
- contributions from other organisations and committees;
- continuing to shift funds in the Capital Works Program from new assets to renewal;
- Section 7.11 contributions;
- Voluntary Planning Agreements (VPA) and Works In Kind Agreements (WIKA).

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

Program of Works

Capital Works Program 2021-2031

Council's Capital Works Program 2021-2031 (the Program) continues to focus on asset rehabilitation rather than on new built assets. The focus on asset renewal continues to reduce the organisation's infrastructure funding gap. The Program is at Attachment 2.
The Works Program is based on known funding sources including knowledge that Council has funds to spend on these projects.

For the current year, the list of proposed works will increase with the introduction of any future grants, Sports Council or committee works that may be funded from external sources. Some grants do require matching funds, so if these grants become available the proposed program may need to be adjusted to help fund these additional works.
The list of proposed projects does not include any works that have commenced or were postponed in the financial year 2019-2020 that may need to be carried over into the 2020-2021 financial year.

Capital Works Plus Plan

Council's Capital Works Plus Plan 2021-2031 (the Plus Plan) lists projects that will be undertaken, subject to the availability of funding. The Plus Plan is at Attachment 3.

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

The Plus Plan includes:

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

It should be noted that the future major projects have not been scoped and the costs and timing are indicative only. Until such time that these projects are fully scoped, the estimate and the associated sources of funds have been assumed.

PSC2020 Projects

Following the unsuccessful SRV application with a determination that Council has a positive financial status to proceed with some works, the elected body (Mayor and Councillors) adopted to progress a number of projects under the title of PSC2020. While the PSC2020 projects are less in value compared to the total SRV, the timeframe to deliver is substantially compressed.

The PSC2020 works were adopted by Council on the 27th August 2019 and refined on 24th September 2019. The projects are not listed in the Capital Works Plan however a full list can be found in the Delivery Program and Operational Plans.

It should be noted that it was thought that the PSC2020 will be a peak in capital works delivery that should return back to normal levels in the next 12months. Though the COVID pandemic did result in a number of additional stimulus packages becoming available increasing our capital works program. This has resulted in the capital works peak continuing for a number of years to come. Specialised projects delivered in a short time frame require particular skills with a mixture of contract and permanent staff.

Asset Risk Management

Council maintains a Risk Management Framework (RMF) that articulates how it ensures the comprehensive management of risks to support the delivery of the Community Strategic Plan. The RMF is informed by the Community Strategic, Operational and Delivery Plans and consists of the Risk Management Policy (RMP), Risk Appetite Statement (RAS) and Risk

Management Strategy (RMS).

Asset risk management practices adopt the following core elements:

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

Table B: Risk to Asset and Risk Controls

Risk class	Risk sub-class	Key risk management processes
Asset Management	Planning risk	The identification and management of this risk is supported by: • What do we do here for long-term planning • Community engagement / desire • Climate Change Adaptation Plan • Future needs / use planning • Sea level and extreme weather events considered in asset life renewal assessments.

	Model risk	The identification and management of this risk is supported by:
		• Review accounting depreciation models against:
		  ○ Fit for the Future program
		  ○ Fair Value asset re-evaluation program
		• Asset deterioration assessments and community service / use assessments.
		• External professional review of asset models.

Asset Maintenance	Infrastructure failure risk	The identification and management of this risk is supported by: • Review community asset service level expectations.

Risk class	Risk sub-class	Key risk management processes

		• Identify asset maintenance needs by priority (minimum annually) and document in Works Program.
		• Asset Inspection Program – document and review regularly and apply.
		• Asset Works Program – document and apply for each asset class.
		• Review market options to shift risk.
		• Review funding risk exposures and determine asset risk strategy
		  ○ *Accept risk* having understood implications, or
		  ○ *Reduce risk* by obtaining required funding and action, or
		  ○ *Avoid risk* by disposing or ceasing use of the asset.
		• Document and monitor maintenance program for Council assets provided for lease or licence.

	Funding risk	The identification and management of this risk is supported by: • Identify asset maintenance needs by priority. • Identify confirmed asset maintenance budget (multi-year – current and future). • Assess gap between prioritised maintenance needs and available budget. • Assess risk for any unfunded maintenance and determine asset risk strategy: • Update Works Program to reflect determined asset risk strategy.
	Supplier risk	The identification and management of this risk is supported by: • Annual review of Service Level Agreement(s) – internal and external suppliers. • Service Level Agreement performance monitoring program (Works Program delivery – quality and timing). • Annual review of maintenance Works Program – agreed with suppliers and funded.
	Data risk	The identification and management of this risk is supported by: • Service Level Agreements with Asset Data Collection service providers. • Regular periodic Asset Data Collection inspections per Asset Inspection Program • Single asset data source – linked to corporate forward works planning, accounting and finance systems. • Quality management systems established with suppliers to monitor service and be informed on asset status and/or needs.
Environment, Heritage, Culture		The identification and management of this risk is supported by: • Centralised environmental risk function. • Embedded environmental skills in asset program (construction and maintenance). • Environmental Management System (EMS) • Incident management system
Compliance		The identification and management of this risk is supported by: • Recruitment and retention of staff with suitable qualifications. • Obligation management program – understand current and pending obligations and incorporate into operational practices.

Risk class	Risk sub-class	Key risk management processes
		• Non-complying Assets Register – reviewed regularly and risk priority assessed. • Audit program.
Safety – Customer / Community		The identification and management of this risk is supported by: • Works require Council approval through *Roads Act* application or *Works on Council Land* application. • Asset maintenance risk-based and incorporated into Works Program. • Safety practices applied in construction and maintenance programs. • Asset Inspection Program • Incident management program

The risks to assets listed above are not exhaustive but provide an overview of the focus areas. Risks that are specific to each asset class are documented within the SAMP11. These controls are being implemented throughout the organisation.

Asset Best Practice Manuals and Guidelines

Asset Best Practice Manuals and Guidelines

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

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

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

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

As these were adopted as part of SAMP7, there was no longer a need to have these adopted as individual policies and hence these policies were revoked in December 2017.
While other assets have only been partially or not at all implemented, SAMP11 has adopted that the following Statewide Mutual Best Practice manuals to be implemented in Council's assessment and management of assets:

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

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

Critical assets

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

Environmental sustainability

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

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

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

Council has developed an Environmental Management System (EMS), consistent with the most recent International Standard for EMSs (ISO 14001:2015). The EMS forms an integral component of Council's Integrated Risk Management Framework. ISO 14001:2015 builds

upon the previous focus areas of legal compliance and prevention of pollution to provide clearer direction on resource efficiency, waste management, climate change and degradation of eco-systems. Council's ongoing approach to asset management, from sustainable design through construction, to operation and ongoing maintenance, will be consistent with the EMS and with ISO 14001:2015; Council's Integrated Risk Management Policy, including Environmental Risks; and Council's Environment Policy.

In this SAMP the Environmental assets were not included in the review due to the complexity of analysing a natural resource in terms of asset management. Environmental assets will be included once the asset management industry has a reliable and consistent analysis method. It should be noted that through the SAMP8 and 9 community consultation there were a number of submissions requesting that this approach be reconsidered. The environmental assets do need to part of Council's SAMP and will be incorporated in future editions in the very near future.

In 2019 external State Government Agencies have gained funding to examine how natural assets become part of the SAMP under the best practice guidelines. While natural assets can be reported on through other means, though there is a desire for natural assets to be under the umbrella of the SAMP. Port Stephens Council are participating in this trial to make this work and have a consistent approach across the State. Though to date there has not been an outcome that fits into the IIMM asset management framework.

Knowledge capability gap analysis

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

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

Asset management practice elements

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

Asset management components

1. Background Data

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

Exclusions

Council does not provide utilities such as electricity, gas, telecommunication, water and sewerage services and hence these assets are not in the SAMP.

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

Lifecycle Management: Civil Assets

Civil Assets categories are listed in Table A.

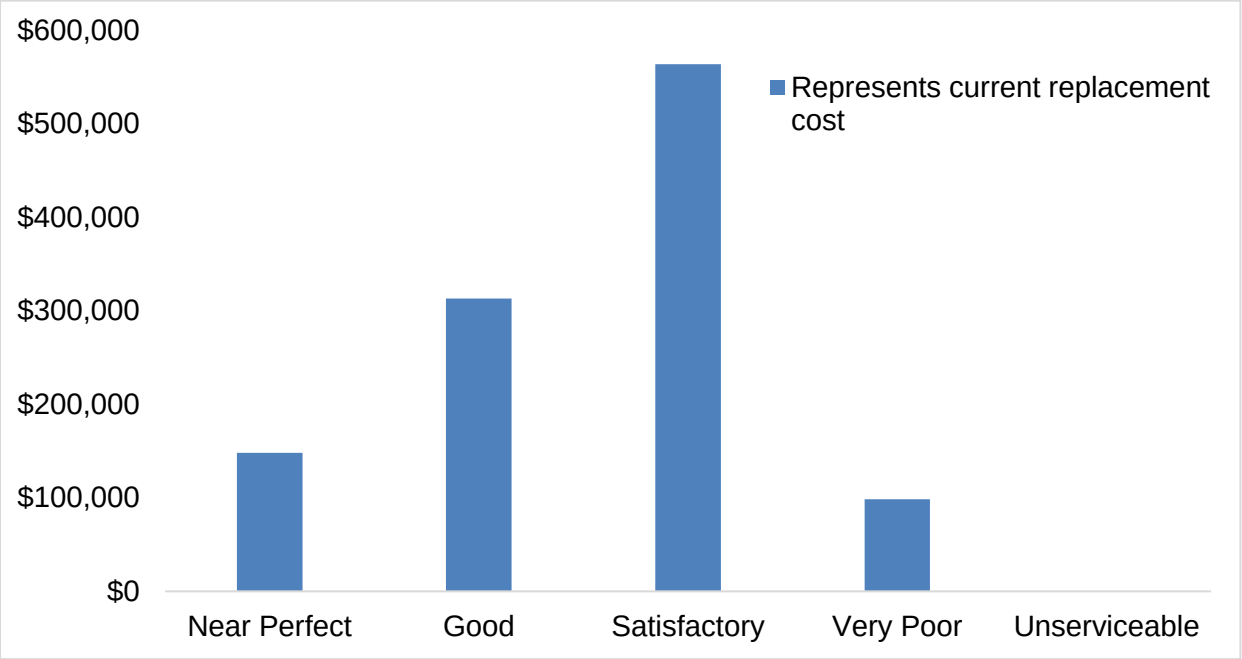
Ancillary Assets

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

Bus Shelters

<table>
<tr><td>Asset Holdings</td><td colspan="3">Number of bus shelters: 116</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">• To provide a safer, comfortable, attractive and accessible bus shelters for public transport passengers and operators.
• 100% of transport stops are to comply with the Disability Standards for Accessible Public Transport 2002 (DSAPT) by 31/12/2022.</td></tr>
<tr><td>Available Data</td><td colspan="3">Asset data stored in end of year financial Fair Value asset database.
Asset Data: location, type, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">A condition inspection was undertaken in 2020.</td></tr>
<tr><td>General Assessment of Condition</td><td>Condition Rating</td><td>% Assets (based on number of shelters)</td><td>$CRC</td></tr>
<tr><td></td><td>1 Near Perfect</td><td>13</td><td>$148,150</td></tr>
<tr><td></td><td>2 Good</td><td>29</td><td>$313,250</td></tr>
<tr><td></td><td>3 Satisfactory</td><td>48</td><td>$563,850</td></tr>
<tr><td></td><td>4 Very Poor</td><td>10</td><td>$98,450</td></tr>
<tr><td></td><td>5 Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$1,123,700</td></tr>
<tr><td>Main Findings</td><td colspan="3">• A visual condition assessment was undertaken in 2020.
• Most new shelters are provided by new development or through grant funding programs.
• Assets are repaired when damage occurs which creates a potential hazard for road users or members of the travelling public.</td></tr>
<tr><td>Future Actions</td><td colspan="3">• Seek future funding grant opportunities to upgrade and improve bus shelters.</td></tr>
</table>

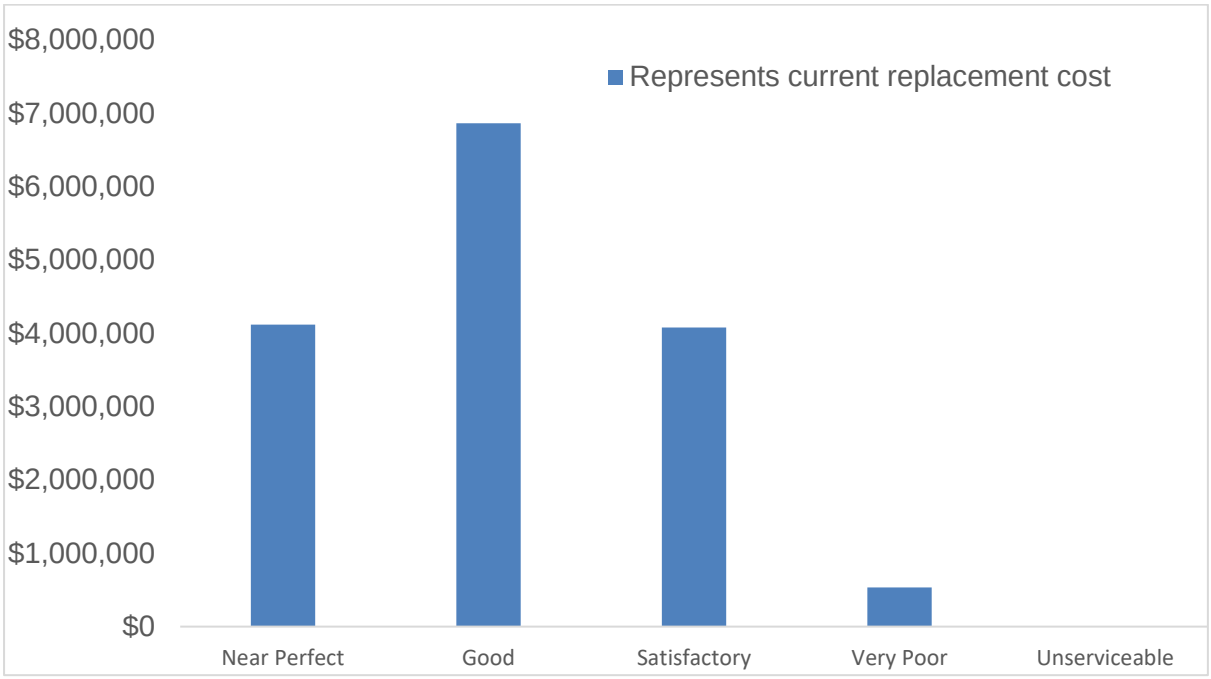
Figure 4: Condition Rating - Bus Shelters



Carparks

<table>
<tr><td>Asset Holdings</td><td colspan="4">Carparks: 119</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• Parking spaces are maintained for the purpose of parking, are clean, line marked and surface safe.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: pavement type, ancillary items, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Condition inspection undertaken in 2020.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on number of components)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>31</td><td>$4,120,630</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>41</td><td>$6,864,690</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>24</td><td>$4,081,710</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>4</td><td>$535,640</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>100</td><td>$15,602,670</td></tr>
<tr><td>Main Findings</td><td colspan="4">• On street Car parks are currently evaluated as a road pavement with low traffic. Deterioration is predominately based on environmental variables.
• Carparks managed across various teams have been consolidated and are now managed by Council's Civil Asset Team.
• Components within carparks have all been inventoried and condition assessed individually.
• % Assets based on quantity of components in each condition state.
• $CRC actual replacement value of components in that condition state.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Continue to maintain the existing assets.
• Develop desired level of service for each hierarchy of carpark.</td></tr>
</table>

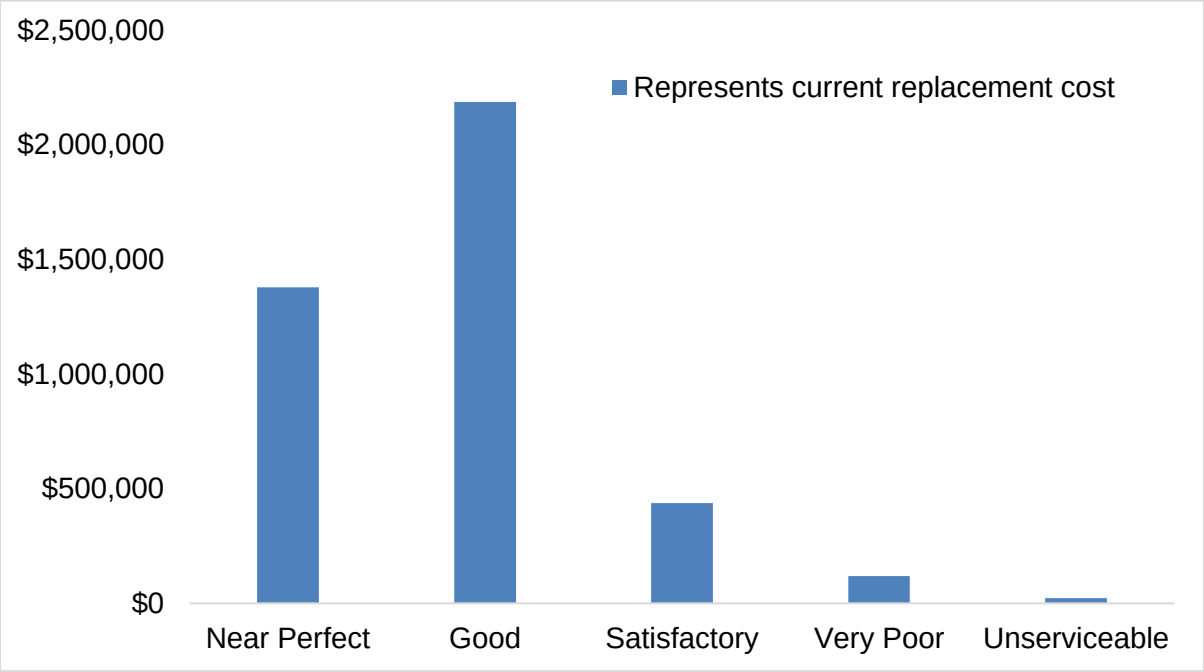
Figure 5: Condition Rating – Carparks



Guard Rails

<table>
<tr><td>Asset Holdings</td><td colspan="4">Guardrail: 17,407m</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: location, length and member type, terminal type, speed zone, distance from road centre line, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Last condition inspection undertaken in 2019.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on m)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>33</td><td>$1,378,330</td></tr>
<tr><td>2</td><td>Good</td><td>53</td><td>$2,188,040</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>10</td><td>$436,800</td></tr>
<tr><td>4</td><td>Very Poor</td><td>3</td><td>$118,970</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>1</td><td>$21,900</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$4,144,040</td></tr>
<tr><td>Main Findings</td><td colspan="4">• While the existing guardrails are considered satisfactory, most of the guardrails were installed prior to the release of the current Australian Standard.
• Guardrails will be repaired while parts are still legally available, otherwise full replacement to the current standard shall occur.
• % Assets based on length of asset in each condition state.
• $CRC actual replacement value of asset in that condition state.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Continue to maintain the existing assets.</td></tr>
</table>

Figure 6: Condition Rating – Guardrails



Heritage items

Heritage items include:

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

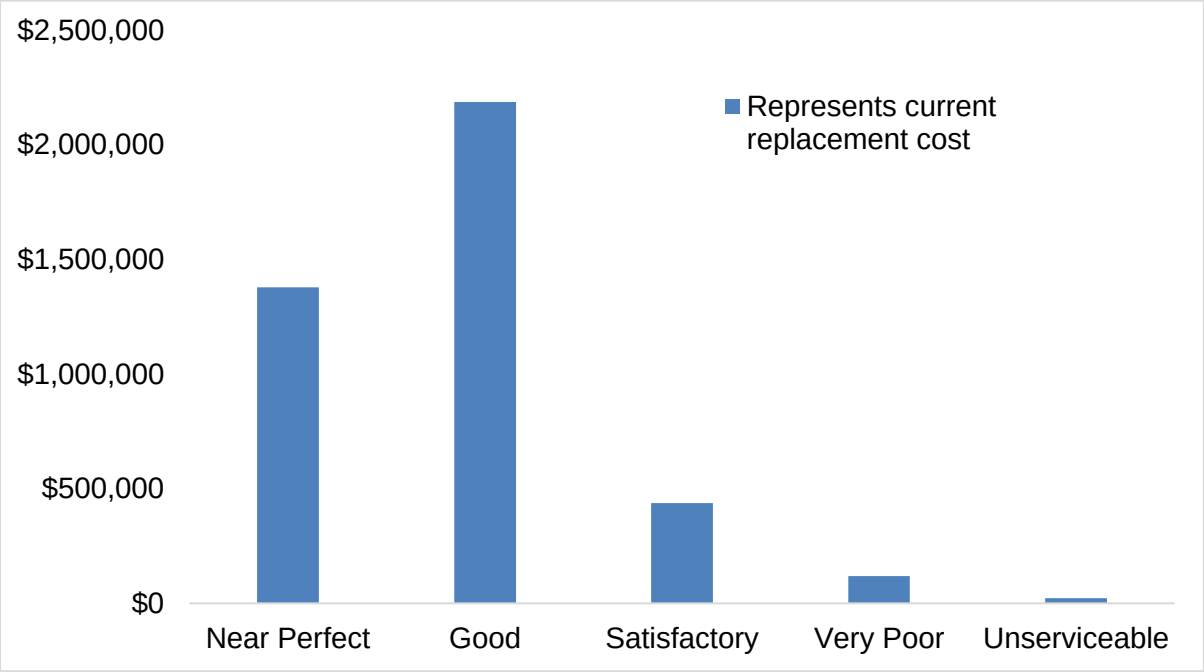
These assets are inspected periodically and maintained so as to ensure the safety of the community and the continued structural integrity of the asset.

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

Kerb and Guttering

<table>
<tr><td>Asset Holdings</td><td colspan="4">Kerb and Gutter: 697 km</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">Water is conveyed from the pavement to the nearest drainage system such as pipes or open drains.</td></tr>
<tr><td>Available Data</td><td colspan="4">Asset data stored in end of year financial Fair Value asset database.
Asset Data: location, length, type, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">A condition inspection was undertaken in 2010 and was reviewed in 2015.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on m)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>7</td><td>$3,982,179</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>72</td><td>$35,077,499</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>18</td><td>$8,618,583</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>2</td><td>$1,044,264</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>1</td><td>$279,216</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$49,001,741</td></tr>
<tr><td>Main Findings</td><td colspan="4">• The visual condition assessment was undertaken in 2019.
• Most acquisitions are through subdivision release or as part of Council’s roads assets capital works program.
• This asset is repaired when the damaged. Unrepaired kerb and gutter results in deterioration of the adjacent road pavement.
• % Assets based on quantity of asset in each condition state.
• $CRC actual replacement value of asset in that condition state.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Continue to maintain the asset in a functioning manner based on prioritisation across all assets.</td></tr>
</table>

Figure 7: Condition Rating - Kerbs and Guttering

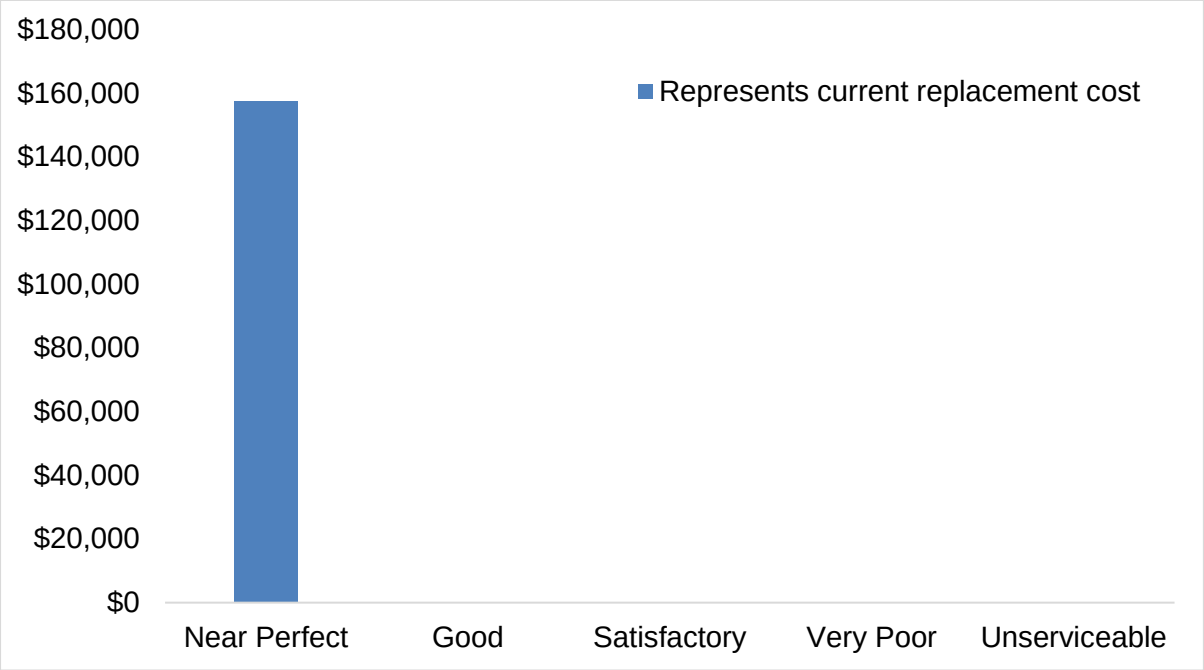


Parking Meters

<table>
<tr><td>Asset Holdings</td><td>Parking meters: 24</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Minimum 90% of meters functioning at one time.</td></tr>
<tr><td>Available Data</td><td>• Asset data stored in end of year financial Fair Value asset database.
• Asset data: location, acquired date, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td>2019</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets ($ weighted)</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>100</td><td>$157,680</td></tr>
<tr><td>2</td><td>Good</td><td>0</td><td>$0</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>0</td><td>$0</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></td><td>Total</td><td>100.00</td><td>$157,680</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The purpose of the meters is to promote turnover of parking throughout the metered precinct.
• The income gained from parking meters is used for infrastructure improvement on Crown Land and the vicinity of the Nelson Bay foreshore.
• A significant proportion of revenue is derived from cash transactions.
• One meter removed due to damage – to be replaced in future with additional smart parking changes.</td></tr>
<tr><td>Future Actions</td><td>• Continue to maintain the meters.
• Review the service level agreement with supplier of the meters to improve the maintenance lead times and the reliability of the machines.
• Investigate and implement cashless transaction technology, and other smart parking opportunities</td></tr>
</table>

	• Continue investigations for the expansion of the Nelson Bay smart parking scheme to include the town centre. • Investigate the expansion of the smart parking for Birubi and Shoal Bay precincts.

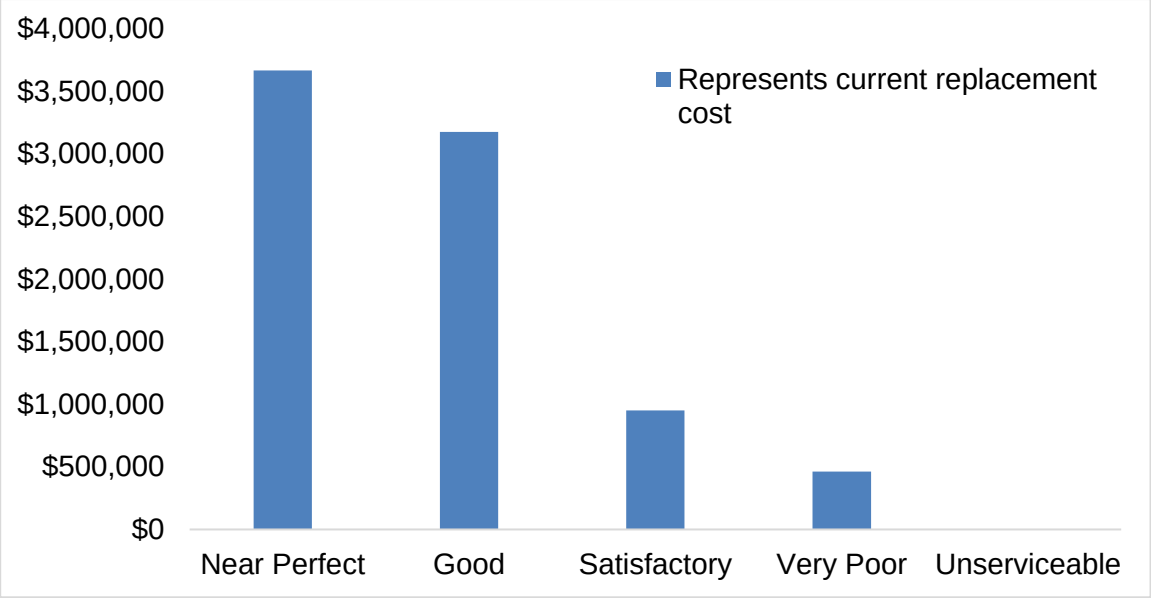
Figure 8: Condition Rating - Parking Meters



Retaining Walls

<table>
<tr><td>Asset Holdings</td><td colspan="4">Retaining Walls: 6,603 m.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: location, acquired date (where known), wall type and material, footing type, length, height; condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Condition inspection undertaken in 2019.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on m)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>50</td><td>$3,667,640</td></tr>
<tr><td>2</td><td>Good</td><td>39</td><td>$3,176,958</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>9</td><td>$950,660</td></tr>
<tr><td>4</td><td>Very Poor</td><td>2</td><td>$462,840</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$8,258,098</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Myan Close Retaining Wall is on our critical asset list and is inspected monthly and surveyed annually to ensure it is not moving.
• All retaining walls are treated on a risk basis, high risk has regular frequent inspections and low risk walls are inspected less frequent.</td></tr>
</table>

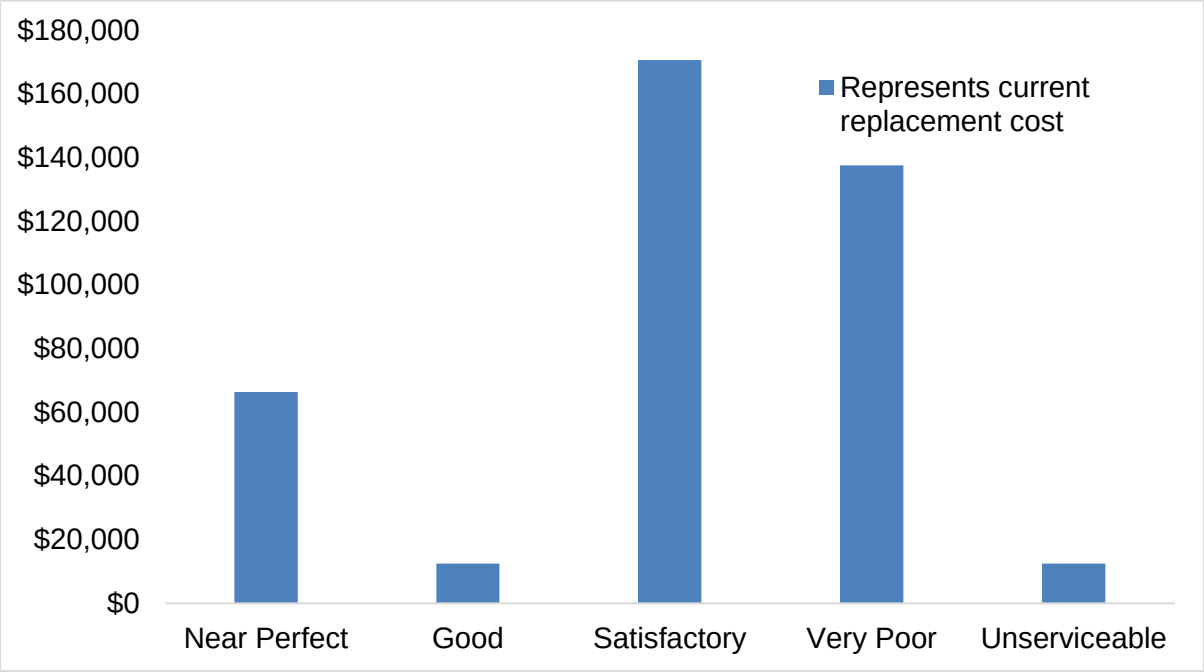
Figure 8: Condition Rating - Retaining Walls


$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
Represents current replacement cost
Near Perfect
Good
Satisfactory
Very Poor
Unserviceable

Signs and Guideposts

<table>
<tr><td>Asset Holdings</td><td colspan="3">Gateway Signs: 6
Suburb Signs: 78</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">• Signs are clear, functioning and present.</td></tr>
<tr><td>Available Data</td><td colspan="3">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: number, condition rating and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">A condition inspection was undertaken in 2019.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on qty)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>7</td><td>$66,430</td></tr>
<tr><td>2</td><td>Good</td><td>4</td><td>$12,510</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>46</td><td>$170,660</td></tr>
<tr><td>4</td><td>Very Poor</td><td>39</td><td>$137,610</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>4</td><td>$12,510</td></tr>
<tr><td></td><td>Total</td><td>100.0</td><td>$399,720</td></tr>
<tr><td>Main Findings</td><td colspan="3">• Anecdotal evidence indicates that maintenance has kept up to demand.
• When maintenance is undertaken on these assets it often ends up being replacement and the data collected throughout this process is limited.</td></tr>
<tr><td>Future Actions</td><td colspan="3">• Continue to maintenance the existing assets.
• Works are undertaken within the allowable budget, noting that while there is a back log of works, the allowable budget has maintained a stable backlog.</td></tr>
</table>

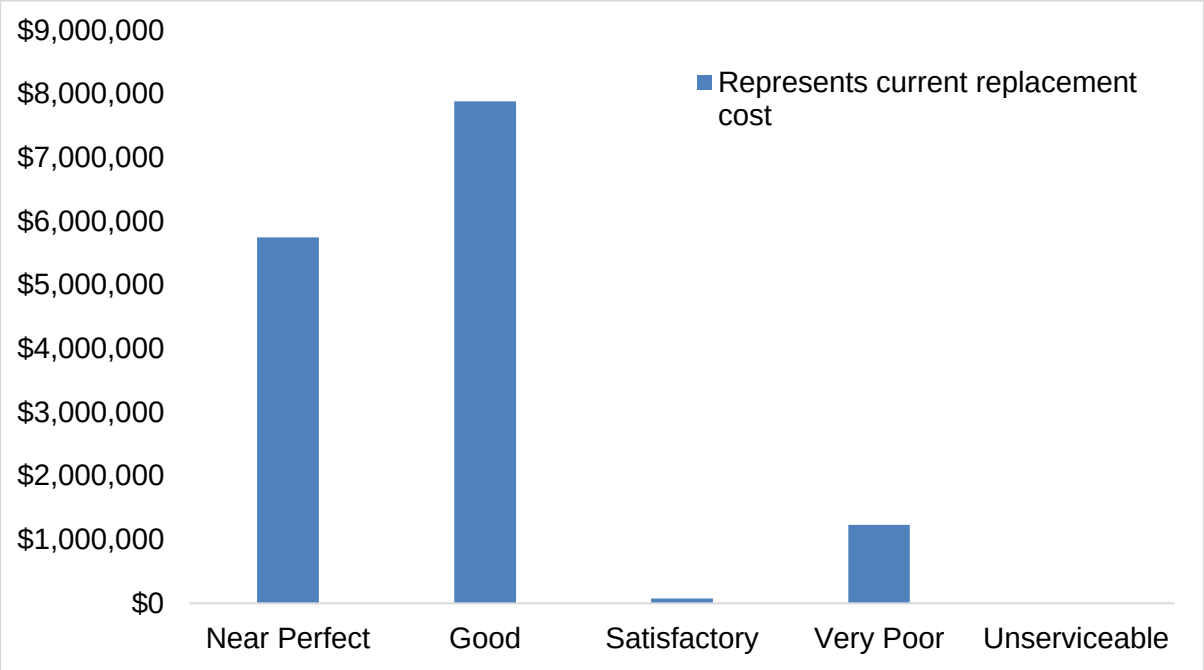
Figure 10: Condition Rating – Signs and Guideposts



Bridges

<table>
<tr><td>Asset Holdings</td><td colspan="4">Concrete: 13, Timber: 0, Steel: 3.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">All bridges (Road and Pedestrian) would ideally meet current design standards for width, load capacity, provision for pedestrians and cyclists, disabled access, flood immunity and adequacy of bridge barriers.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: location, acquired date, loading type, material (structural and span), size (width and length), condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Each bridge and major culvert has a routine maintenance inspection annually or after any major storm/flood event.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based $ weighted)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>63</td><td>$5,749,900</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>25</td><td>$7,886,000</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>6</td><td>$75,200</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>6</td><td>$1,230,000</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$14,941,100</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Notts Creek Bridge has been listed for upgrade in the Capital Works Plan and has successfully obtained grant funding.
• Victoria Parade pedestrian bridge requires further testing.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Predominantly, preventative maintenance on the existing bridges is the main action.
• Victoria Parade pedestrian bridge will have major investigation works completed to supplement the previous condition inspection.</td></tr>
</table>

Figure 11: Condition Rating – Bridges



LEVEL OF SERVICE

Customer Research and Expectations:

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

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

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

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

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

Desired Level of Service

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

FUTURE DEMAND

Demand Forecast

The key drivers influencing demand for the bridge infrastructure are:

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

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

Demand Management Plan

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

New structures may be created through subdivision release or ownership transferred to Council from Transport for New South Wales (TfNSW).

Operations/Maintenance Plan

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

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

Condition and Performance Monitoring

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

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

Works Program	Scope	Timeframe
Inspection	Load inspections of all bridges and critical culverts	2020-2021

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

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

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

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

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

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

Financial/Budget Summary
At present the desired levels of expenditure and the actual levels of expenditure are the same. Future works are listed and funded through Council's works plan. The next bridge project is to upgrade the lighting facilities along Jimmy Scott Bridge at Seaham. Pre-work has commenced and the upgrading of the lighting facilities will be due for completion during the 2020-2021 financial year. At the time of writing this SAMP the installation works were in progress.

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

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

The Australian Government Bridges Renewal Program provides opportunities for Councils to apply for funding to upgrade and replace bridges.

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

Summary

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

Drainage

Asset Holdings	Pipe: 319 kms, Box culvert: 6.8 kms, Open drain: 122 kms; Pits: 10,905; Headwalls: 2,396; Pump stations: 7; Detention Ponds 143; Gross Pollutant Traps: 42; Infiltration Systems 3036m.
Desired Level of Service Statement	The drainage network system is operating without flow restrictions and meets major/minor storm event design and operational criteria with regards to safety, capacity and maintenance. Drainage inspections and maintenance are conducted in a proactive, scheduled manner.
Available Data	• Asset data stored in Council's Asset Management System. • Asset Data: location, type, material, size (length, area, diameter, depth), year acquired (where known), pumps (motor, housing, electrical, telemetry), condition rating and fair value. • Calculations for fair value and depreciation has been completed in Asset Valuer Pro (APV).
Last Condition Survey	Condition visual and camera inspections were undertaken from 2017 to 2020.

General Assessment of Condition

	Condition Rating	% (based on CRC)	$CRC
1	Near Perfect	24	$56,111,915
2	Good	73	$171,460,643
3	Satisfactory	2	$6,105,494
4	Very Poor	1	$1,588,800
5	Unserviceable	0	$229,660
	Total	**100.00**	**$235,496,512**

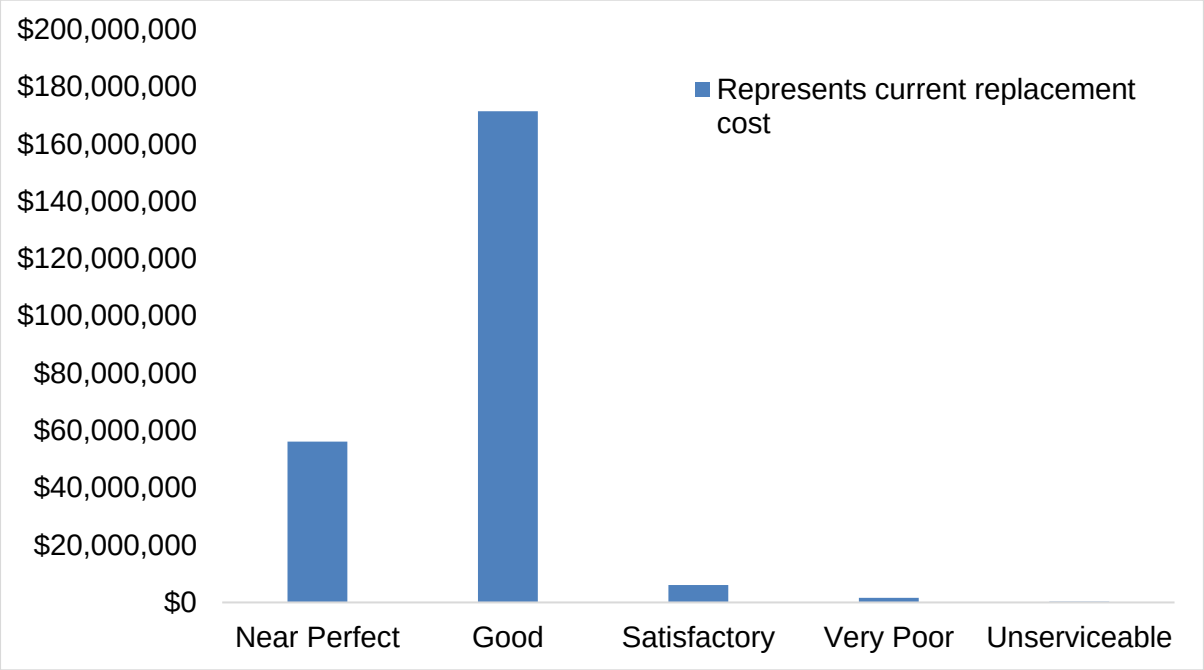
Note: The asset condition rating may not be directly related to the desired level of service provided by the asset. For example, a pipe may be in good condition but it may be hydraulically undersized and be the cause drainage/flooding issues.

Main Findings	• Since the last review the pipe condition rating is based on a stationary high zoom and resolution camera to see as much of the pipe as possible from the pit. Council has inspected approximately 10% of network and has found that the previous visual assessments align with the camera inspections.
Future Actions	Proposed works per catchment area

	• Anna Bay: Development of a Flood Risk Management Study and Plan for the entire catchment area to allow further developments and drainage mitigation works to improve the local flooding situation. • Bobs Farm: Opening of Cromarty Lane drainage outlet to improve flow condition and reduce nuisance flooding on the properties. • Heatherbrae: Investigation on the suitability of an infiltration system and its usage for storm water disposal. • Karuah: Investigation and carrying out a drainage study to identify the flooding problems in select local catchments and determine the improvement strategy to reduce flooding impacts. • Lemon Tree Passage: Upgrade the drainage system within select areas of the Lemon Tree Passage Urban Area to reduce flooding impacts. • Little Beach: Investigation and carrying out a drainage study to identify the flooding problems in the catchment and determine the improvement strategy to reduce flooding impacts within the catchment. • Medowie: Investigation and carrying out a drainage study to identify alternate solutions to minimise the flooding problems around Ballat Close basin catchment and surrounding areas. • Medowie: Investigation and carrying out a drainage study to identify alternate solutions to minimise the flooding problems around Coolabah Road and surrounding areas. • Medowie/Campvale: Flood and drainage mitigation works together with designated flow path. • Raymond Terrace: Drainage improvements in the Bourke Street catchment, Glenelg Street catchment and Halloran Way catchment to reduce flooding impacts and to allow more development in these catchments. • Shoal Bay: Update the drainage study to account for recently constructed drainage improvements and identify further drainage network upgrades to reduce the flooding impacts on private properties. • Soldiers Point: Upgrade the drainage system within select areas of the Soldiers Point Urban Area to reduce flooding impacts. • Soldiers Point: Investigation and carrying out a drainage study to identify flooding problems in George Reserve Catchment and determine the improvement Strategy to reduce flooding impacts within the catchment. • Tanilba Bay: Upgrade the drainage system within select areas of the Tanilba Bay Urban Area to reduce flooding impacts. • Tomago: Drainage improvements in the Enterprise Drive catchment. • Wallalong South: Drainage upgrades to improve flow conditions and reduce nuisance flooding on properties and across roads.

	• Williamtown: Opening up Dawson Drain outlet to improve property inundation and allow more industrial and airport base development around Newcastle Airport. **Overall** • Continue to extract newly provided flood and drainage modelling data to centralised mapping layers. • Continue to progress development of the Lower Hunter River Cumulative Development Impact Study and Plan in conjunction with Maitland City Council, Newcastle City Council and NSW Government stakeholders.

Figure 12: Condition Rating - Drainage



LEVEL OF SERVICE

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

The message from the community through the Community Satisfaction survey over the last 10 years has been an improved customer satisfaction from 46% in 2012 up to 80% in 2018. In 2020 this percentage has reduced to 76%.

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

Legislative Requirements:

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

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

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

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

FUTURE DEMAND

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

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

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

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

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Medowie			
Ballot Close, Medowie: Upgrade Ballot Close catchments drainage includes construction of a detention basin, culvert upgrading, easement acquisition, channel improvement, etc.	$1.5m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Evans Rd, Medowie: Investigation and potential construction of detention basin to reduce flooding impact.	$0.7m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Ryan Road, Kula Road: Upgrade culverts and upstream and downstream channel improvements.	$1.5m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Wellard/Wilga Road: Upgrade culverts, upstream and downstream channel improvements, easement acquisition.	$2.0m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Campvale Drain Inundation Area: Hydraulic improvement to Campvale Drain, Construction of a new drain from Abundance Road to Campvale Drain, upgrade Lisadell Road culvert and easement acquisition.	$4.4m	Currently unfunded	Following approval of the flood report: detailed survey, regulatory consultations (including HWC and DPIE), detailed design (including acid sulphate soil management plan and environmental assessment),

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
			construction through the capital works program. Awaiting finalisation of HWCs study to determine what capacity is in the system and determine the most appropriate improvement works concept.
Shoal Bay			
Horace Street: Major augmentation of trunk drainage system from Rigney Street to Shoal Bay Beach outlet.	$6.5m	Currently unfunded	Completion of the drainage report, correct scoping, regulatory consultation, detailed design, environmental assessment and pricing of the proposed works through the capital works allocation.
Catchment wide: Improvements to the street drainage system with construction of a detention basin within Pozieres Park, infiltration systems and kerb and guttering. Some drainage works have commenced to alleviate localised issues. Large scale works still needed.	$3.0m	Currently unfunded	Completion of the drainage report, correct scoping, regulatory consultation, detailed design, environmental assessment and pricing of the proposed works through the capital works allocation.
Williamtown			
Dawson Drain: A new drainage outlet from Dawson Drain to Fullerton Cove including floodgates.	$0.9m	Currently unfunded	Correct scoping works, environmental assessment, geotechnical assessment, DPIE and planning department approval, survey and detailed design and

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
			pricing of the proposed works through the capital works allocation. Also the PFAS issue needs to be resolved before works can commence.
Dawson Drain, Williamtown: Upgrade existing drainage system from Cabbage Tree Rd to upgraded outlet (contingent on new drainage outlet being constructed)	$5.0m	Currently unfunded	Correct scoping works, environmental assessment, geotechnical assessment, DPIE and planning department approval, survey and detailed design and pricing of the proposed works through the capital works allocation. Also the PFAS issue needs to be resolved before works can commence.
Ten Ft and 14 Ft Drain, Williamtown: Upgrade 10 Ft drain from the intersection of diverted 14Ft drain and 10 Ft drain to the Ring Drain	$2.0m	Currently unfunded	Correct scoping works, environmental assessment, geotechnical assessment, DPIE and planning department approval, survey and detailed design and pricing of the proposed works through the capital works allocation. Also the PFAS issue needs to be resolved before works can commence.
Nelson Bay Road: Improvement to Nelson Bay Road trunk drainage system to improve stormwater discharge from the airport catchment.	$1.5m	Currently unfunded	Correct scoping, REF, drainage design, detailed design and pricing of the proposed works through the capital works allocation.
Catchment Wide: Acquisition of easement for drain widening	$1.1m	Currently unfunded	Correct scoping, land valuation, negotiation

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
and access road. Historical and legal review on ownership has commenced.			with property owners, Council approval and pricing of the proposed works through the capital works allocation.
Raymond Terrace			
Bourke Street: Construction of a new drainage system around Raymond Terrace Oval from Adelaide Street to the shopping centre and upgrade the Carmichael Street drainage. Construction of a new stormwater pumping system at the end of Bourke Street and rising main to the Hunter River. Construction of a new stormwater pumping system, installation of pumps and rising main from Carmichael Street to the Hunter River at the end of Bourke Street and rising main to the Hunter River	$6.0m	Some Developer contribution, drainage reserve	Further development of a concept design including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.
Halloran Way: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection.	$2.5m	Currently unfunded	Correct scoping, review of drainage study, land acquisition, negotiation with land owners, detailed design and pricing of the proposed works through the capital works allocation.
Halloran Way: Improvements to the drainage system at the intersection of Benjamin Lee Drive and Richardson Road	$1.0m	Currently unfunded	Correct scoping, review of drainage study, detailed design and pricing of the proposed works through the capital works allocation.
Glenelg St, Raymond Terrace: Drainage works along Glenelg	$8.0m	Currently unfunded	Correct scoping, review of drainage study, negotiation with relevant stakeholders, detailed

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

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

Operations/Maintenance Plan

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

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

Condition and Performance Monitoring

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

Areas of focus for drainage / flood studies include:

1) Anna Bay: Continue to progress the Floodplain Risk Management Study and Plan.
2) Heatherbrae: Investigation on the suitability of an infiltration system and its usage for storm water disposal.
3) Karuah: Drainage study to identify extent of flooding problems in select catchments and determine the improvement strategy.
4) Little Beach: Drainage study to identify extent of flooding problems in select catchments and determine the improvement strategy.
5) Medowie: Drainage study of the Ballat Close basin catchment to identify extent of flooding problems in select catchments and determine the improvement strategy.
6) Medowie: Drainage study of the Coolabah Road catchment to identify extent of flooding problems in select catchments and determine the improvement strategy.
7) Medowie/Campvale: HWC / Council are collaboratively investigating and modelling drainage improvements and working on the development of a proposed concept in consultation with the community. Further investigations will need to be undertaken to confirm the scope of works and better estimate the costs once a preferred concept has been agreed upon.
8) Shoal Bay: Update the drainage study to account for recently constructed drainage improvements and identify further drainage network upgrades to reduce the flooding impacts on private properties.
9) Soldiers Point: Drainage study to identify extent of flooding problems in George Reserve Catchment and determine the improvement strategy.
10) Overall: continue to progress development of the Lower Hunter River Cumulative Development Impact Study and Plan.

Some historically poor workmanship and/or old-fashioned practices have resulted in the replacement of drainage assets before the end of their lifespan. However, the frequency of this happening compared to the number of assets is not an accounting material figure that would require the depreciation rates to be adjusted.

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

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

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

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

Financial/Budget Summary

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

- Capital

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

- Recurrent/Operational

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

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

Plan Improvement and Monitoring

Council will continue with the program of drainage catchment investigations to compile the prioritised works program.

Summary

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

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

Fleet

<table>
<tr><td>Asset Holdings</td><td colspan="4">Council hold 723 fleet assets comprising 47 major plant, 98 light trucks and utilities (utes), 328 sundry plant items, 5 passenger/ pool vehicles, 121 RFS plant items and 125 IVMS items.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">Council operate and maintain the optimum number and combination of fleet assets to enable efficient and safe service delivery.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Market assessments and industry benchmarking.
• Asset data is stored in the Council centralised assets and accounting system called Authority.
• Assets and maintenance history is stored in the fleet management database.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2020</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="4"></td></tr>
<tr><td></td><td colspan="2">Condition Rating</td><td>% (based on CRC)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>6</td><td>$1,024,850</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>82</td><td>$13,516,150</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>12</td><td>$1,965,301</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$16,506,301</td></tr>
<tr><td>Main Findings</td><td colspan="4">Fleet assets are generally replaced within their optimum replacement period in their life cycle through a rolling ten year horizon replacement program.</td></tr>
<tr><td>Future Actions</td><td colspan="4">Continuation of the replacement program under its current model; analysis to ensure the most appropriate item is sourced and managed within its life cycle.</td></tr>
</table>

LEVEL OF SERVICE

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

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

Legislative Requirements
Heavy Vehicle National Law NSW Jan 2021
Road Transport Act 2013
Work Health and Safety Act 2011
Work Health and Safety Regulation 2017

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

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

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

FUTURE DEMAND

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

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

LIFECYCLE MANAGEMENT PLAN

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

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

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

Consolidation/Disposal Plan
Best practice disposal is currently provided via independent auctioneers, vehicle dealership quotation and tenders and is dependent on the particular fleet asset item and market conditions at the time of intended disposal. At times if the above valuations fall short of expectation we can sell via portals such as Trucksales.com.au to improve the sale value.

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

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

Financial/Budget Summary
Council's fleet management function is based on a full cost recovery model, including Fleet Management, Mechanical Maintenance Workshop, and Capital Fleet Purchases. This is achieved by a combination of direct and indirect charges to customers, both internal and external. The indirect charges are prepaid in the form of an annual allocation from the general fund. The cost recovery includes provisions for depreciation, repairs, insurance, registration, and running costs.

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

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

- Plant and Equipment Purchases – Continue the practice of procuring plant and equipment through Local Government Procurement, or similar state/panel contracts, for transparency and efficiency.
- Integration of Fleetmex or alternative software and Authority – Would considerably reduce administration costs.

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

- Vehicle monitoring and tracking solutions – Has improved item allocation, utilisation and other running parameters for enhanced fleet asset management.

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

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

Summary

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

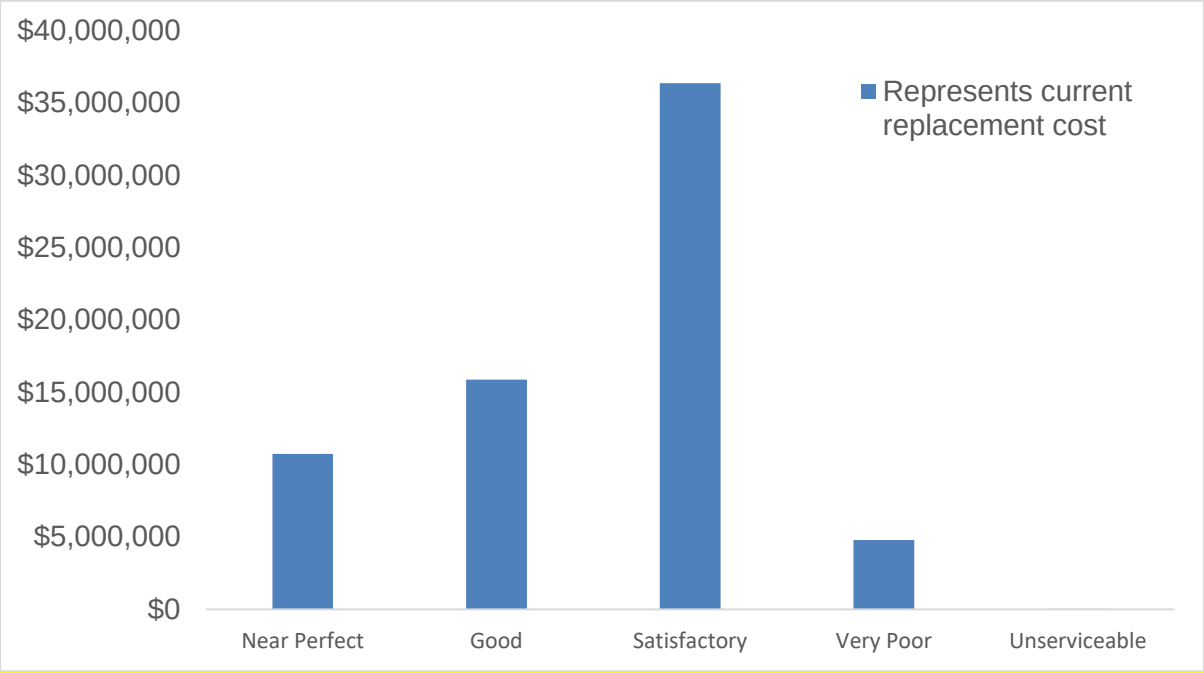
Pathways

Pathways include footpaths, shared paths and cycle ways.

<table>
<tr><td>Asset Holdings</td><td colspan="3">Council has approximately 214kms of pathways located within the road reserve across the Local Government Area (LGA). These include approximately 136kms of traditional footpaths and 78kms of shared paths.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">• all pathways being maintained in a satisfactory, or better, condition;
• all of the missing links documented in the PSC Pathway Plan Maps to be constructed in a prioritised order;
• pathway gradients (slope) meet Disability Access standards;
• improved accessibility at all buildings, parks, and facilities;
• the inclusion of additional way-finding signage;
• increased pathway width for the use of scooters for the aged.</td></tr>
<tr><td>Available Data</td><td colspan="3">Asset data are stored in the Council centralised assets and accounting system called Authority and are mapped in Council's GIS.
Asset Data: Area, material type, condition rating and fair value.
Calculations for fair value and depreciation has been completed in Asset Valuer Pro (APV).</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">The data gained from the risk mitigation inspection undertaken in February 2019 was used for asset condition.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Pathway (based on lineal metres)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>13</td><td>$10,744,621</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>20</td><td>$15,872,567</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>59</td><td>$36,356,349</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>8</td><td>$4,793,354</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$48,780</td></tr>
<tr><td></td><td></td><td>Total</td><td>100</td><td>$67,815,671</td></tr>
<tr><td>Main Findings</td><td colspan="3">• Risk inspection, undertaken in accordance with the Council's Assessment and Maintenance of Footpath and Cycleway Policy based on Statewide Mutual Best Practice Guidelines, is used to determine the condition rating.
• The PSC Pathways Strategy Maps will guide future pathway construction locations.
• Construction of new paths is dependent on grant funding and Council allocated funding.</td></tr>
</table>

	• The existing shared path network is mostly underutilised and has capacity, though the network is missing connections as mapped in the PSC Pathways Plan Maps.
Future Actions	• Continue to seek funding and fund the proposed works as documented in PSC Pathways Plan Maps. • Proposed works in the Raymond Terrace and Heatherbrae Strategy including CBD paver replacement will reduce future maintenance repair costs. • A major revision to the Pathways Plan is scheduled in the upcoming year.

Figure 13: Condition Rating - Pathways



LEVEL OF SERVICE

Customer Research and Expectations:
Council's CRM system, written communication from the community and surveys are used to determine the community's expectations for level of service. Also shared paths were part of the general Community Satisfaction Survey of Council's assets, which is conducted annually. In the 2020 survey, 73% of respondents were satisfied with the management of footpaths; and 80% were satisfied with cycle ways and walking tracks, which shows a slight decrease from the previous year. Council undertook a Place Score survey in 2020 which identified that the community desires more pathways to improve connectivity throughout the LGA.

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

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

Desired Level of Service
Optimal levels of service are to be based on:

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

Pathway Plan Maps have been compiled using the criteria:

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

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

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

- Regional

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

- District

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

- Local

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

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

FUTURE DEMAND

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

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

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

LIFECYCLE MANAGEMENT PLAN

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

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

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

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

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

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

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

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

The assessment calculates a risk rating at each location with defects such as unevenness, slipperiness, vertical displacement, cracking, slip resistance, lighting, etc. Once a defect is found and assessed, Council is then required to undertake the maintenance, repairs or works on the asset in a prioritised manner within the organisation's resources.

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

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

- Capital

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

- Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

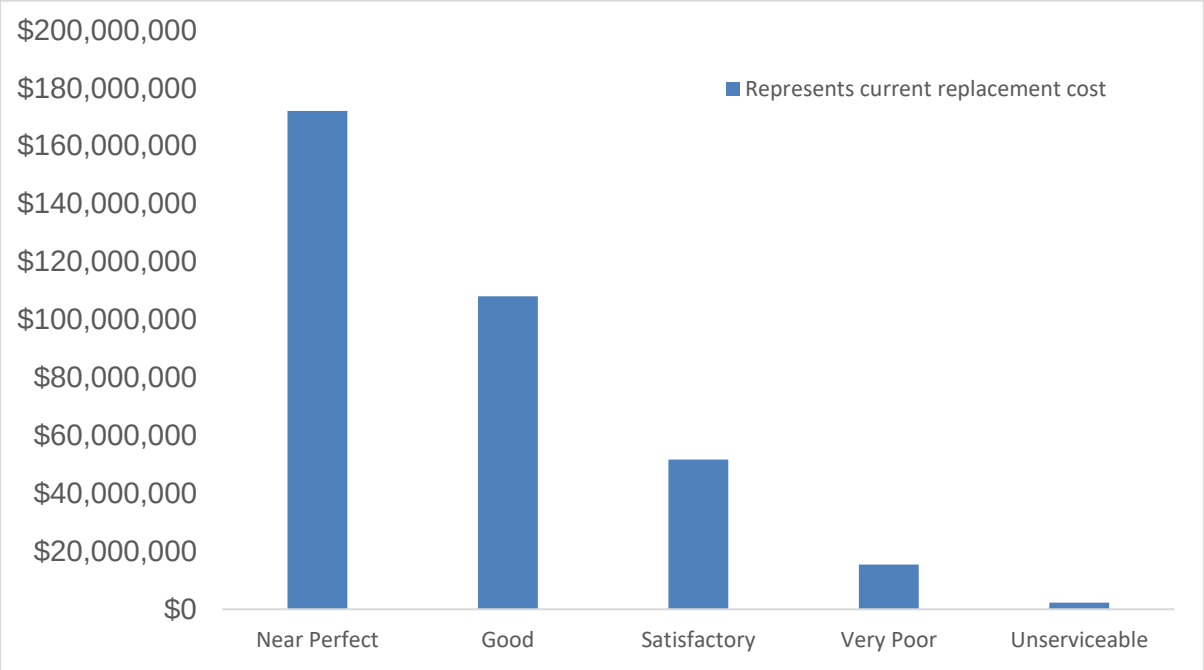
The ongoing improvements to the Port Stephens pathway network will provide the community with safe and equitable access. The adoption of the Pathways Plan Maps will prioritise the construction of new paths and missing links to meet community expectations.

Roads

Asset Holdings	Located within the LGA, Council has approximately: - Sealed Local Road Pavement: 612 km - Sealed Regional Road Pavement: 57 km - Unsealed Local Road Pavement: 55.1 km Roads included in this documentation are Local roads and Regional roads. Roads that are owned privately, by TfNSW or Crown are not included.
Desired Level of Service Statement	Council's roads are safe with increasing community satisfaction and are maintained in accordance with the corresponding condition rating. On average: • Gravel roads are re-sheeted every 8 years ie 12.5% of the network annually; • Resealing of sealed roads is completed every 15 years ie 6.7% of the network annually; • No more than 20% of the road pavement is heavy patched every 30 years ie 0.67% of the network annually; • Road pavement is rehabilitated every 50 years ie 2.0% of the network annually. This condition-based level of service is taken from road benchmarking industry standards and the recent works undertaken through the *Fit for the Future* calculations. Indicators that the actual level of service is reaching the desired level are: • Reduction in the number of public liability incidents or claims; • Reduction in the difference between Council's intervention levels compared with a benchmark; • Reduction in complaints from the community regarding road condition; • Increase in available funding for reseal and road maintenance.
Available Data	Asset data is stored in the Council centralised assets and accounting system called Authority and is mapped in Council's GIS. Asset data includes: location, year acquired (where known), length, width, pavement type and seal, road hierarchy, Average Annual Daily Traffic (AADT), condition rating (rutting, roughness, cracking, pothole, ravelling) and Fair Value. Calculations for fair value and depreciation has been completed in Asset Valuer Pro (APV).

<table>
<tr><td>Last Condition Survey</td><td colspan="4">A road network condition survey was undertaken in 2019 by a suitability experienced and qualified consultant. Valuation calculations and the deterioration model was reviewed by a consultant prior to adopting the figures in 2019. Since this time the data have been updated to reflect the pavement rehabilitation works that have been undertaken through Council's Capital Works Program and Works Plus Plan.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Roads (m2)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>47</td><td>$172,171,206</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>32</td><td>$108,134,143</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>15</td><td>$51,754,983</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>5</td><td>$15,487,272</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>1</td><td>$2,261,975</td></tr>
<tr><td></td><td></td><td>Total</td><td>100</td><td>$349,809,579</td></tr>
<tr><td>Main Findings</td><td colspan="4">• The pavement condition verification done in 2019 confirms that 81% of the sealed network is considered to be in a satisfactory condition.
• The Special Schedule 7 calculations show a current backlog of works to bring assets to a satisfactory condition is calculated at $10.3 million with an annual maintenance gap of $26 thousand.
• The road network condition is currently based on the data collected in 2019 for roughness, rutting, and cracking. Unsealed roads were visually inspected. The condition shown combines all components of both sealed and unsealed roads in the scores above.
• Roads condition data are reported using % of CRC to reflect Annual Reporting Special Schedule 7 requirements.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• A full sealed road network survey and assessment has been completed.
• Council will continue to seek funding to fund the proposed works as documented in the Capital Works Program.
• Council will renew an agreed level of service with the community.
• Council will continue to undertake yearly network visual condition surveys to collect relevant pavement performance data to allow for future network planning and management.</td></tr>
</table>

Figure 14: Condition Rating – Roads



LEVEL OF SERVICE

Customer Research and Expectations:
Feedback from Council's Community Satisfaction Survey and community workshops held in 2010, 2012, 2013, 2015 to 2018 placed roads high on the community's importance scale. Like most other councils' communities, the Port Stephens community expects that the road pavement could always be better.

The Community Satisfaction Survey shows customer satisfaction of 71% in 2019. The community still wants 'better road surface' and 'better grading of gravel roads'.

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

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

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

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

Desired Level of Service

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

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

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

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

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

Standards

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

Hierarchy

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

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

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

Feedback from Council's Community Satisfaction Survey and community workshops held in 2010, 2012, 2013, 2015 to 2020 placed roads high on the community's importance scale. Like

most other councils' communities, the Port Stephens community expects that the road pavement could always be better.

The Community Satisfaction Survey shows customer satisfaction for maintaining local roads of 68% in 2020. The community still wants 'better road surface' and 'better grading of gravel roads'.

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

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

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

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

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Hierarchy

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

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

Port Stephens Road Hierarchy Objectives			
Tier 1: Purpose			
Roads To carry through-traffic		**Streets** To provide local property access To collect local traffic	
Tier 2: Function			
Arterial Roads	**Sub Arterial Roads**	**Collector Streets**	**Local Streets**
• Through-traffic movements between settled areas • Line haul public transport task • Longer distance traffic movements within settled areas • Primary freight and dangerous goods routes • Regional/district cycle movements	• Connections between local areas and arterial roads • Connections for through-traffic between arterial roads • Access to public transport • Through movement of public transport • Regional/district/local cycle movements • Pedestrian movements • Access to developments	• Carry traffic having an end trip within a local neighbourhood or district area • Direct access to properties • Access to public transport • Pedestrian movements • District/local cycle movements	• Direct access to properties • Pedestrian movements • Local cycle movements

Tier 3: Management						
Arterial Roads	**Sub-arterial**	**Main Street**	**Major Collector (Distributor)**	**Neighbourhood Collector**	**Local Street**	**Access Place**
The aim of management policies for these categories will be to facilitate:						
• Longer distance traffic movements • Main connection between suburbs and employment /shopping centres	• Connection of local areas to arterial roads • Access to major developments • Access to properties (some existing cases)	• Connection of local areas to arterial roads • Access to commercial properties • Preservation of aspects of local amenity in balance with traffic operations	• Connection of residential streets with traffic carrying roads • Access to grouped properties	• Connection of residential streets with traffic carrying roads • Access to individual adjacent properties	• Access to individual adjacent properties • Access to local area	• ·Access to individual adjacent properties
Tier 4: Design						
Refer to Table D.1.5 Characteristics of Roads from Council's Infrastructure Speciation's.						

FUTURE DEMAND

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

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

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

LIFECYCLE MANAGEMENT PLAN

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

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

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

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

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

Council is currently implementing a PMS which will be used to monitor and predict pavement lifecycle costs and help determine a more efficient recurrent/capital program. The PMS will also be used to predict future funding requirements. It is proposed that the PMS will provide modelling results in the year 2019-2020.

Condition and Performance Monitoring
Until the PMS is fully implemented, the health of the pavement or the Pavement Condition Index (PCI) is based on the 'roughness count' of the pavement. An external consultant has inspected all road segments to verify the roughness counts collected in the last cycle. The

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roughness is converted into a PCI and in turn, the PCI is converted into a remaining life for the road pavement segments. Combining the remaining life for all of the segments provides the overall condition of the network.

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

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

Risk Plan

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

Adopting this policy and the manual results in Council:

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

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

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

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

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Financial/Budget Summary

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

- Council revenue;
- Section 7.11: Heavy Haulage;
- Transport for NSW;
- State and Federal government grants such as Block Grants, Roads to Recovery.

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

Future sources of income may be from Council land sales.

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

- Capital

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

- Recurrent/Operational:

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

Plan Improvement and Monitoring

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

Summary

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

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

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Transport Facilities

<table>
<tr><td>Asset Holdings</td><td>Transport Facilities focuses on
public transport;
commercial/industrial (freight) transport routes; and
tourism links.
Many of these transport facilities relate to assets that are owned and managed by many operators and government agencies, not necessarily owned by Council. These assets include road links, bus stops, taxi ranks, Newcastle Airport, park and ride locations and public transport.
The physical asset called Pathways includes footpaths and shared paths and is covered separately.

Currently Council has 614 identified transport stops located within the road reserve across the Local Government Area (LGA). These include 612 bus stops (not including school bus stops) and two taxi ranks. Of the 612 bus stops, shelters and seats are provided at 115 locations.
There are currently no dedicated/formal park and ride locations.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>To provide safe, comfortable, attractive and accessible transport facilities and environment for public transport passengers and operators;
To collaborate with public transport providers to improve connection to communities and between destinations;
To promote and facilitate public transport as an alternative to private vehicle use;
100% of transport stops are to comply with the Disability Standards for Accessible Public Transport 2002 (DSAPT) by 31 December 2022.
To enable improved transport facilities for tourism;
To provide infrastructure for commercial/industrial (freight) transport.</td></tr>
<tr><td>Available Data</td><td>Council's asset register and GIS, Capital Works Program, Community Planning Survey 2011.</td></tr>
<tr><td>Last Condition Survey</td><td>Bus stop survey for the Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) application 2014-15.</td></tr>
<tr><td>General Assessment of Condition of Council Assets</td><td><table>
<tr><th colspan="2">Condition Rating</th><th>No. of transport stops</th><th>% Assets</th></tr>
<tr><td>1</td><td>Fully DSAPT compliant (Boarding points)</td><td>224</td><td>36%</td></tr>
</table></td></tr>
</table>

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	2	Partially DSAPT compliant	39	6%
	3	Non DSAPT compliant	351	57%
		Total	**614**	**100%**
Main Findings	• The majority of transport stops require some level of upgrading to meet DSAPT requirements. • Improvements to boarding point compliance with DSAPT has largely been externally funded through the CPTIGS program. Current submissions for the next round of CPTIGS funding includes upgrades to a further 13 shelters.			

LEVEL OF SERVICE

Customer Research and Expectations:

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

Legislative Requirements

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

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

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

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

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Current Level of Service for Council owned assets

- Bus Stops

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

- Road Linkages

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

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

The NSW government has allocated $188 million for the planning, scoping and construction of the Fingal Bay Link Road. This section of proposed road way will link Shoal Bay/Fingal Bay to Nelson Bay Road near Gan Gan Road. This link will provide:

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

Continuation of the project will require the acquisition of land. Discussions with the land owners have recommenced. This project is now under the management of Transport for NSW.

- Park and Ride

Park and ride facilities are public transport interchanges with connections to car parks that allow commuters and other people headed to main centres to leave their vehicles and transfer to public transport or carpool for the remainder of the journey. Park and ride facilities are generally at intersections of major roads. This reduces the number of vehicles on the road and reducing vehicle emissions as well as enhancing social interaction. While several informal park and ride locations in LGA road reserves, these are currently not formalised.

- Desired Level of Service

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

- ensure freight moves efficiently, will consider extending the M1 Pacific Motorway to Raymond Terrace;

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

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

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

Standards

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

Hierarchy

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

- Regional

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

- District

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

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- Local

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

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

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FUTURE DEMAND

Key Drivers

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

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

Future State

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

The CPTIGS provides support funding to enhance the accessibility, comfort and amenity of public passenger bus and coach stops and major taxi stands in designated rural, regional and remote communities of NSW. Council continues to receive funding for the installation of a number of bus facilities, though the dollar values have decreased with the changing amount being available for each location and asset type. Planning is currently underway for new shelters, seating, lighting and safety features which will improve the experience of public transport patrons.

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

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

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

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Works Plus Plan project list – Transport Facilities			
Project	**Estimate**	**Source of Funds**	**Trigger**
Public Transport			
Bus/taxi interchange – Donald Street, Nelson Bay	$250,000	Concept completed though no allocated funding.	Once this option is part of the Regional Transport Plan.
Light and domestic rail between Airport and Newcastle CBD	Unknown	Investigation required.	Once this option is part of the Regional Transport Plan.
Formal park and ride facilities at: – intersection of Port Stephens Drive and Nelson Bay Road, Salt Ash – adjacent to Nelson Bay Road, between Richardson Road and Lemon Tree Passage Road	Unknown	Investigation required.	Once this option is part of the Regional Transport Plan.
Fingal Bay Link Road	$188million	NSW State government allocation of $188million	Works now owned and managed by NSW Government
Commercial/Industrial routes			
Culvert load testing/upgrading – The Buckets Way, Old Punt Road, Tomago Road, Clarence Town Road.	Investigation testing has commenced with allocated grant monies.	Assessment funded through NSW Fixing Country Roads Program.	Awaiting notification of grants.
Tourism			
Interchange Anna Bay/Gan Gan Road.	$6 million	Concept completed with some funding allocated. Development Application approved through Joint Regional Planning Panel.	Currently undertaking next stage of detail design and estimate.

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LIFECYCLE MANAGEMENT PLAN

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

Transport Facility Upgrade Plan
DSAPT sets out the required standards for accessibility to transport facilities. Council has been upgrading transport facilities as funding becomes available to meet legislative obligations.

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

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

Condition and Performance Monitoring
A triennial Condition Assessment audit is scheduled to be completed in 2020-2021 financial year. The condition audit checks the condition of bus shelters and stops, usability, safety, and compliance with relevant legislation and standards. The results from these inspections are used to create maintenance and capital works plans.

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

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

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

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

Risk Controls - Transport Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant transport stops are in service leading to potential litigation from	• Continue to apply for CPTIGS funding to upgrade bus stops • Fund a transport stops upgrade plan over a number of years.	Low

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Risk Controls - Transport Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
disadvantaged people in the community.	• Develop a priority listing for bus stop upgrades • Consult with special needs groups on required facilities	
There is a risk that the condition of transport stops will change rapidly with use or abuse or extreme weather events leading to failure of the asset and/or injury to the user.	• Undertake inspections as per the current maintenance schedule. • Any hazards identified will be prioritised and remedial work undertaken as either Urgent Maintenance or listed and undertaken as Programmed Maintenance. • Have a communications plan in place for such events. • Undertake urgent works immediately resources are available.	Low
There is a risk that Council will fail to meet the legal obligation imposed by the Disability Discrimination Act.	• Continue to apply for CPTIGS funding to upgrade bus stops. • Fund a transport stops upgrade plan over a number of years. • Develop a priority listing for bus stop upgrades. • Document rationale on partial compliance and funding restrictions.	Medium
There is a risk that higher mass freight movements will impact on the structural integrity of Council assets including culverts and bridges leading to additional cost burdens on Council and inconvenience to other road users.	• Ensure that Council assets are inspected and assessed regularly. • Continue to apply for funding to upgrade structural assets as required. • Ensure that freight movements contribute to costs via S7.11 heavy haulage contributions.	Medium

<u>Financial/Budget Summary</u>

- Capital

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

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as funding through the State Attorney General's Department and the Safer Suburbs Taxi Scheme.

- Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

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

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

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

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Trees

Asset Holdings	Trees in road reserves, parks and property reserves.				
Desired Level of Service Statement	From an asset management / risk mitigation perspective, the desired level of service is that persons and property are safe from injury/damage resulting from the lifecycle of tree.				
Available Data	Reactive inspections and Council's CRM system.				
Last Condition Survey	- Reactive – ongoing. - Proactive – no cyclic program in place.				
General Assessment of Condition	**Condition Rating**		**No. of Assets**	**% Assets**	**$CRC**
	1	Near Perfect	Unknown		Unknown
	2	Good	Unknown		Unknown
	3	Satisfactory	Unknown		Unknown
	4	Very Poor	Unknown		Unknown
	5	Unserviceable	Unknown		Unknown
		Total	Unknown		Unknown
Main Findings	• Process and response to reactive inspections is well documented and implemented. • A trial of proactive inspections for the Raymond Terrace and Nelson Bay town centres has improved the documentation and processes.				
Future Actions	• Investigate expansion of the proactive inspection program to high risk locations/trees. • Investigate the inclusion of additional sub chapters catering for natural assets/bushland.				

Condition Rating – Trees
Data for town centres is not statistically significant to report across all asset holding.

LEVEL OF SERVICE

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

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Legislative Requirements

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

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

Current Level of Service:
The current level of service is based on inspecting trees following a reactive notification from the community or staff. The 2020 Community Satisfaction Survey resulted in 81% satisfaction with Council's management of street trees.

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

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

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

FUTURE DEMAND

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

Key Drivers
This section is intentionally left blank for now.

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

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

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

LIFECYCLE MANAGEMENT PLAN

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

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

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

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

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

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

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

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

Risk Plan
At present the proactive risk mitigation as denoted in the Statewide Mutual Best Practice Manuals and Guidelines has not been fully implemented at Council. This gap was also highlighted in a recent risk internal audit against Statewide Mutual's Best Practice self check. To address this gap, SAMP7 made a commitment to implement the Statewide Mutual Best Practice Manuals for tree management. This section in SAMP11 is the commencement of the implementation of the pro-active program.

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

The proactive inspection program will focus on travel paths:

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

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

Financial/Budget Summary

- Capital

No capital allocation is required at present.

- Recurrent:

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

Plan Improvement and Monitoring

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

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

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Summary

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

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Waste Services

Asset Holdings	• Buildings – 8 • Weighbridges – 3 • Waste landfill capping systems – 178,200 sq. metres • Ground water bore holes – 25 • Landfill leachate ponds – 2 • Roads (sealed) – 5,820 sq. metres • Hardstand areas (sealed) – 10,470 sq. metres			
Desired Level of Service Statement	To provide a convenient, safe and affordable service to the residents and businesses of Port Stephens at Salamander Bay Waste Transfer Station. To monitor and maintain decommissioned landfill sites			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset data: location, floor area, height, year installed, original cost, current replacement value, condition rating.			
Last Condition Survey	February 2010			
General Assessment of Condition	**Condition Rating**		**% Assets (based on number of asset groups)**	**$CRC**
	1	Near Perfect	36	$7,780,000
	2	Good	64	$1,613,600
	3	Satisfactory	0	$0
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	**100.00**	**$9,393,600**
Main Findings	• Landfill capping systems and ground water bore holes are assumed to be in near perfect condition given that a physical inspection cannot be undertaken and ground water quality is not showing increased landfill leachate generation. Further investigations to confirm are to be undertaken over the next 24 months • Waste Transfer Station buildings and roads are in very good condition. • Road surfaces and hardstand areas that were previously on a downward trajectory from satisfactory to poor condition have been renewed and are at a good condition.			

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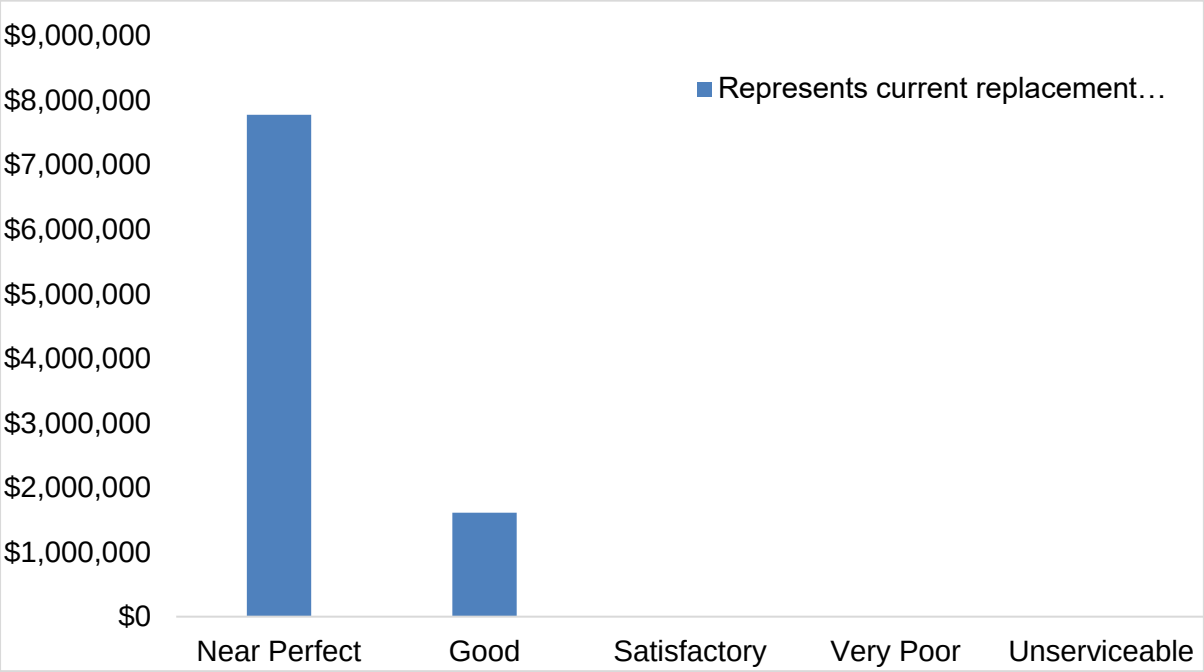
Figure 15: Condition Rating: Waste Services



LEVEL OF SERVICE

Customer Expectations:
Residents and businesses using the Salamander Bay Waste Transfer Station expect quality customer service and reasonable fees. In addition to this they expect a facility that is clean and organised to allow easy access to services. Council's 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 88% for waste for access to waste facilities and 95% for garbage collection services. This shows that the community is generally satisfied with the current number of services and level of service provided at the Salamander Bay Waste Transfer Station.

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

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

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

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

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

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The Salamander Bay Waste Transfer Station operates six days per week and handles approximately 11,500 tonnes of waste and 39,000 customer transactions per year. All waste from Salamander Bay Waste Transfer Station leaves the site as either unprocessed material or recycled product. Wind-blown litter does not leave the site, however the ability to manage tipping in an outdoor environment is problematic and hence in 2020/21 an enclosed area will be investigated to prevent litter freely moving in the wind.

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

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

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

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

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

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

FUTURE DEMAND

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

Factors influencing future demand on Waste Transfer Stations are:

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

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

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

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next two years PSC will be conducting further investigations into the condition of decommissioned landfill sites within the Council area.
It is anticipated that customer expectations will remain focused on whether the asset provides a safe and clean site to dispose of waste. It is also presumed that customers will expect more resource recovery and environmental improvements from the waste facilities.

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

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

Key Drivers
The provision of the Salamander Bay Waste Transfer Station is seen as vital as it offers a convenient waste service to the residents and businesses of the Tomaree Peninsula. This is due to the only other facility in the Council area being the waste facility in Raymond Terrace being more than an hour away to travel both directions, therefore the Salamander Bay facility is vital to the Tomaree Peninsula. There is also a large number of businesses, mainly in the hospitality area servicing a large population base that dramatically increases during holiday periods with high waste generation occurring.

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

Supply verses Standards
The percentage of waste diverted from landfill in Port Stephens (35% 2019/20) is below state average. This result is due to the EPA revoking the Mixed Waste Organic Output (MWOO) Exemption in October 2018. It will take Council a couple of years to change to an alternative system, and the development of a Council waste strategy. Therefore this result will be lower than expected for the next couple of years.

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

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

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

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

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LIFECYCLE MANAGEMENT PLAN

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

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

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

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

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

Rehabilitation/Renewal/Replacement Plan
Waste services will be prioritised for renewal based on their risk of failure against their role in providing the overall service. Safety, aesthetics and environmental management are the primary outcomes for the services. In 2018/2019, major road re-surfaces was undertaken over the site for a majority of the road network. Proposed works for 2021/2022 include investigations into decommissioned landfill at Salamander Bay and repairs to the leachate dam irrigation systems.

The facility has also outgrown the amenities onsite and investigations into extending the current amenities are continuing.

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

Risk Plan
The process of establishment, identification, analysis, evaluation, and monitoring of hazards/risks is documented in the Waste Transfer Station's Risk Treatment Plan. This document analyses the community public liability risks and not the risk to the asset itself.

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Council's risk management database is used to store and monitor safety risks associated with waste assets.

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

Financial/Budget Summary

- Capital

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

- Recurrent/Operational

Recurrent maintenance budget for waste sites is approximately $40,000 per annum. This is funded through domestic and non-domestic waste management charges and delivered through an internal service.

The operating budget for 2020/2021 is $2.1 million. This is the total budget for the operation of the Waste Transfer Station business.

Plan Improvement and Monitoring

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

Summary

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

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Lifecycle Management: Community and Recreation Assets

Community and Recreation Assets categories are listed in Table A.

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Aquatic Centres

<table>
<tr><td>Asset Holdings</td><td>Three (3) swimming pools/leisure centres.
Building components:
• 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:
• Swimming pools, shade structures, pool plants, pool based equipment including blankets, winches etc., BBQs, park furniture, playground equipment, car parking.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One aquatic facility for every 36,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2018, condition inspection reports (internal and external contractors), asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2019</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>0</td><td>$0</td></tr>
<tr><td>2</td><td>Good</td><td>15</td><td>$1,022,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>85</td><td>$5,816,000</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></td><td>Total</td><td>100.00</td><td>$6,838,000</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• 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.</td></tr>
<tr><td>Future Actions</td><td>• Tomaree Aquatic and Lakeside Leisure Centre Café upgrades in 2021-2022.
• Tilligerry Aquatic Centre's 25m pool liner replacement 2021-2022.
• Tomaree and Tilligerry Aquatic Centre’s heat pump replacements in 2022-2023.
• Lakeside Leisure Centre’s 50m pool regrout and grid mesh replacement in 2023-2024.</td></tr>
</table>

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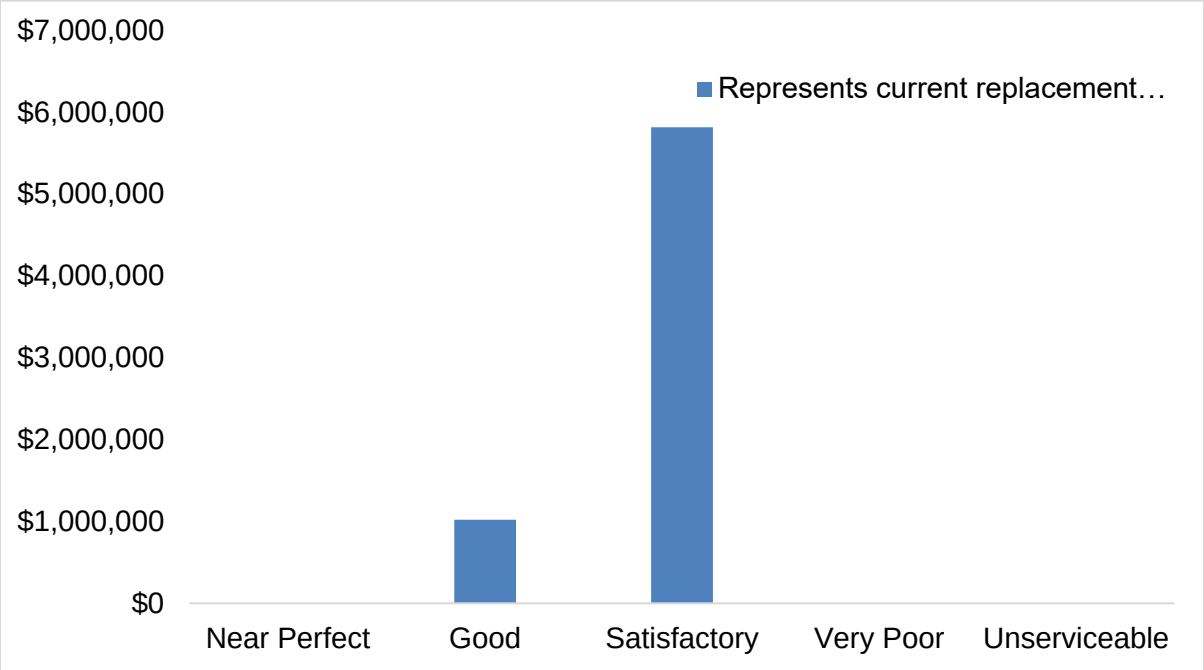
Figure 16: Condition Rating - Aquatic Centres



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 2020 Community Satisfaction Survey resulted in 90% satisfaction score.

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

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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.

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

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Future State

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

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

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

The master plans show the following developments:

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

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

Operations/Maintenance Plan

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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.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium

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Risk Controls - Aquatic Centres		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that pool plant is ageing leading to inefficient resource consumption such as power and gas when compared to a renewed asset.	• Utilise the pool plant condition report and create asset works program. • Fund the renewal/replacement of pool plant and equipment to reduce power consumption and expenditure over the life of the asset. • Implement energy efficiency and improvements such as solar PV	Low

Financial/Budget Summary

- Capital

The most recent capital upgrades include Tomaree Aquatic Centre's 50m pool fibreglass liner and Lakeside Leisure Centre's 50m pool heat pump replacements. 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.

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Aquatic Structures

<table>
<tr><td>Asset Holdings</td><td colspan="3">• 19 Wharfs
• 19 Boat ramps
• 20 Sea Walls</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">Council has a desired provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people.</td></tr>
<tr><td>Available Data</td><td colspan="3">Fair Value as at 30 June 2013, condition inspection reports and asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">2020</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="3"><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>10</td><td>$1,320,700</td></tr>
<tr><td>2</td><td>Good</td><td>48</td><td>$6,339,360</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>32</td><td>$4,226,240</td></tr>
<tr><td>4</td><td>Very Poor</td><td>10</td><td>$1,320,700</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$13,207,000</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td colspan="3">• The majority of assets are in the good to satisfactory condition.
• Mallabula Boat Launching Facility and Nelson Bay Public Wharf were deemed very poor.
• Sandy Point, Swan Bay and Koala Reserve Sea Walls were deemed very poor.</td></tr>
<tr><td>Future Actions</td><td colspan="3">• Short term – Little Beach Boat Ramp and Soldiers Point revetment wall improvements.
• Short term – Undertake a LGA wide Aquatic Structure Strategy
• Short term – Revaluation of existing Assets with 2020 condition data.
• Short term – Continue to manage foreshore erosion through the movement of sand to the areas of need throughout Port Stephens.
• Medium term – Identify funding priorities with Transport for NSW for boating projects.
• Medium term - Develop funding strategy for Sandy Point Sea Wall
• Long term – Removal of Koala Reserve Sea Wall.</td></tr>
</table>

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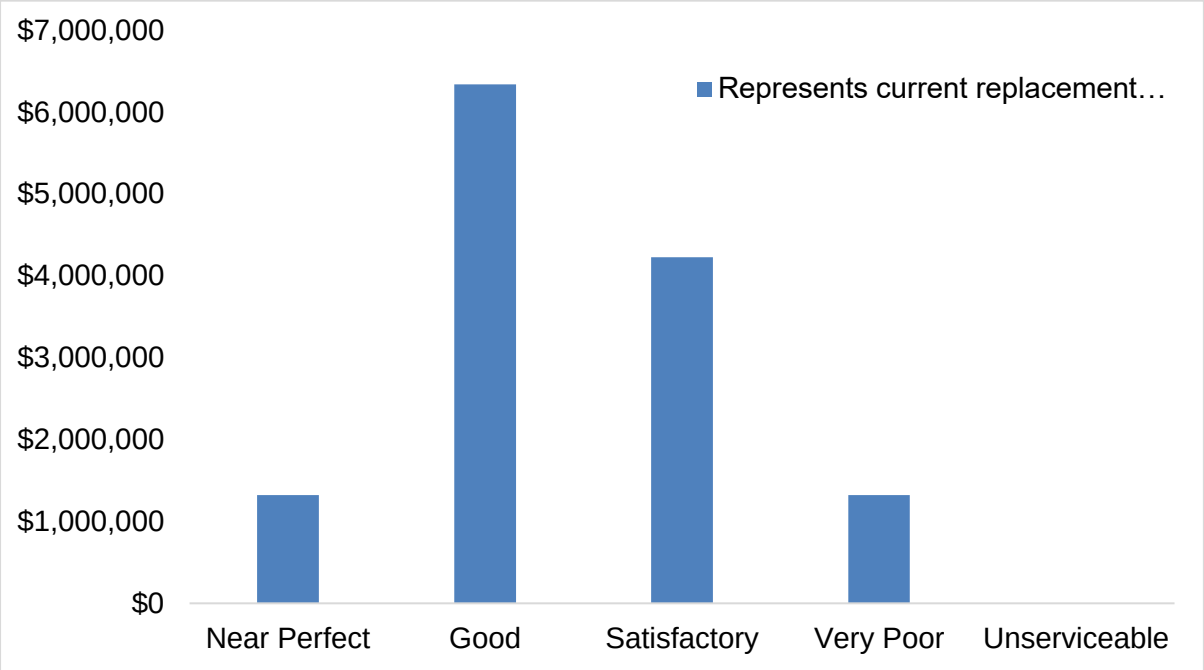
Figure 17: Condition Rating – Aquatic Structures



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 – Transport for NSW 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;

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- 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 19 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.

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- Local

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

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

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

<u>Key Drivers</u>

- Tourism

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

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

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

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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, 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.

Council has made numerous funding applications and will continue to work with Transport for NSW on funding priorities for 2021 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	19.0/19.0	19.0/19.0	19.0/19.0	19.0/19.0	19.0/19.0
Surplus/Shortage	7.4/7.4	6.6/6.6	6.1/6.1	5.6/5.6	4.8/4.8

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 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 19 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.

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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.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that works may be carried out foreshores without Council's knowledge leading to damage to the reserve and/or exposing the reserve users to unknown risks.	• Determine guidelines for approved foreshore structures. • Increased frequency of foreshore inspections.	Medium

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Risk Controls - Aquatic Structures		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that the erosion of foreshores will lead to the loss of community assets and amenity.	• Complete foreshore process studies so the correct type of mitigation works can be implemented with the environmental approvals in place.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include wharf decking and handrail replacements at Karuah and Salamander and Little Beach Boating Facility upgrades. 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 2021 onwards will need to be identified in consultation with Transport NSW.

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Cemeteries

<table>
<tr><td>Asset Holdings</td><td>Nine cemeteries – five operational, four closed (no further burials)
No building components.
Other components/assets:
four pergolas - foundations, footings with painted timber and lattice walls and iron roof;
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:
Land used for cemetery purposes;
Built assets on cemetery land (walls, gazebos, concrete beams, fencing, landscaping);
Cemetery infrastructure (memorialisation, headstones, sections, rows, plots).</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One active cemetery for every 14,000 people and one niche wall for every 5,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2019, condition inspection reports and asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2019</td></tr>
<tr><td>General Assessment of Condition</td><td><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>12</td><td>$72,820</td></tr>
<tr><td>2</td><td>Good</td><td>70</td><td>$434,821</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>15</td><td>$89,062</td></tr>
<tr><td>4</td><td>Very Poor</td><td>2</td><td>$11,861</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>1</td><td>$164</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$608,728</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>Majority of asset were in a good condition.
The asset components 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.</td></tr>
<tr><td>Future Actions</td><td>Assessment of historic cemeteries to determine maintenance strategy to preserve ageing grave sites.</td></tr>
</table>

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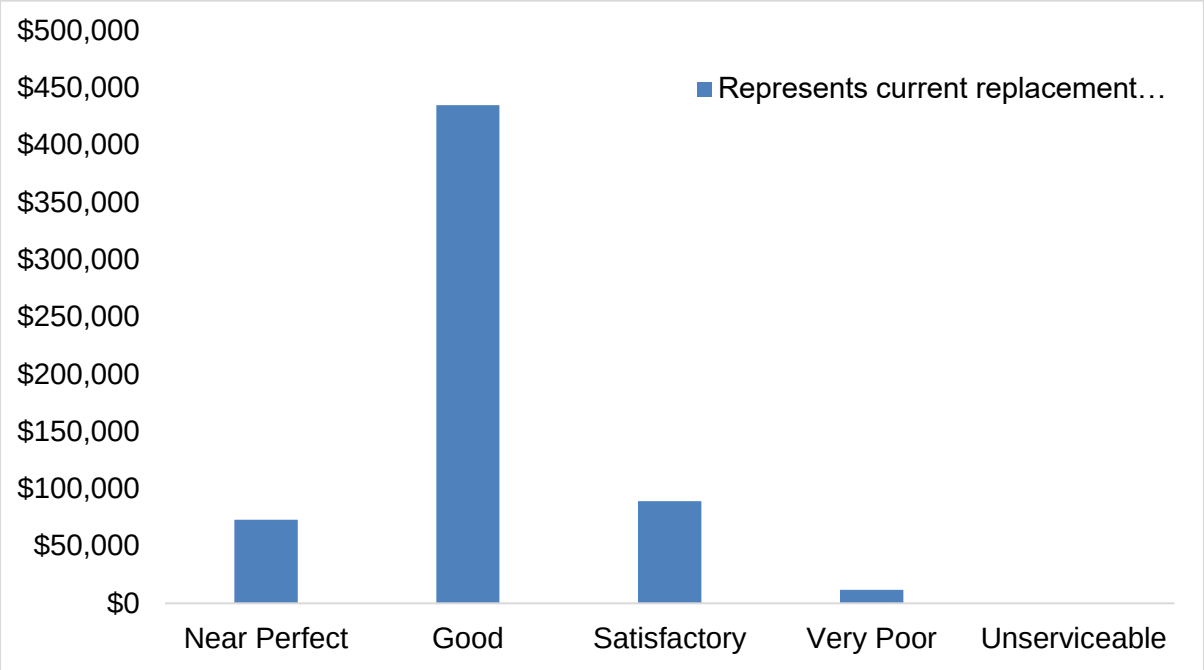
Figure 18: Condition Rating – Cemeteries



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 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 92% 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
- 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.

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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.

Category Description - Cemeteries				
Category	**Description**	**Factors**	**Facilities Provided**	**Examples**
Monumental	Traditional style of cemetery that has monuments	• Designated for the interment of human remains including burial and	• Adjacent car parking • Signage • Fencing	• Nelson Bay Cemetery • Karuah Cemetery • Historical cemeteries

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

FUTURE DEMAND

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

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

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

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

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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"

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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.

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

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Community Buildings

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

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

Building components:
• 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:
• Playground equipment, shade structures, car parking, landscaping.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One multipurpose community facility for every 5,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2019</td></tr>
<tr><td></td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>8</td><td>$9,436,707</td></tr>
<tr><td>2</td><td>Good</td><td>32</td><td>$22,122,500</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>50</td><td>$13,626,939</td></tr>
<tr><td>4</td><td>Very Poor</td><td>10</td><td>$1,905,000</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$47,091,146</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The majority of facilities are in satisfactory or good condition.
• Bobs Farm Community Hall, Soldiers Point Community Hall, Activity Van Raymond Terrace and Raymond Terrace Early Family Education Centre were the only facilities deemed to be in very poor condition.</td></tr>
</table>

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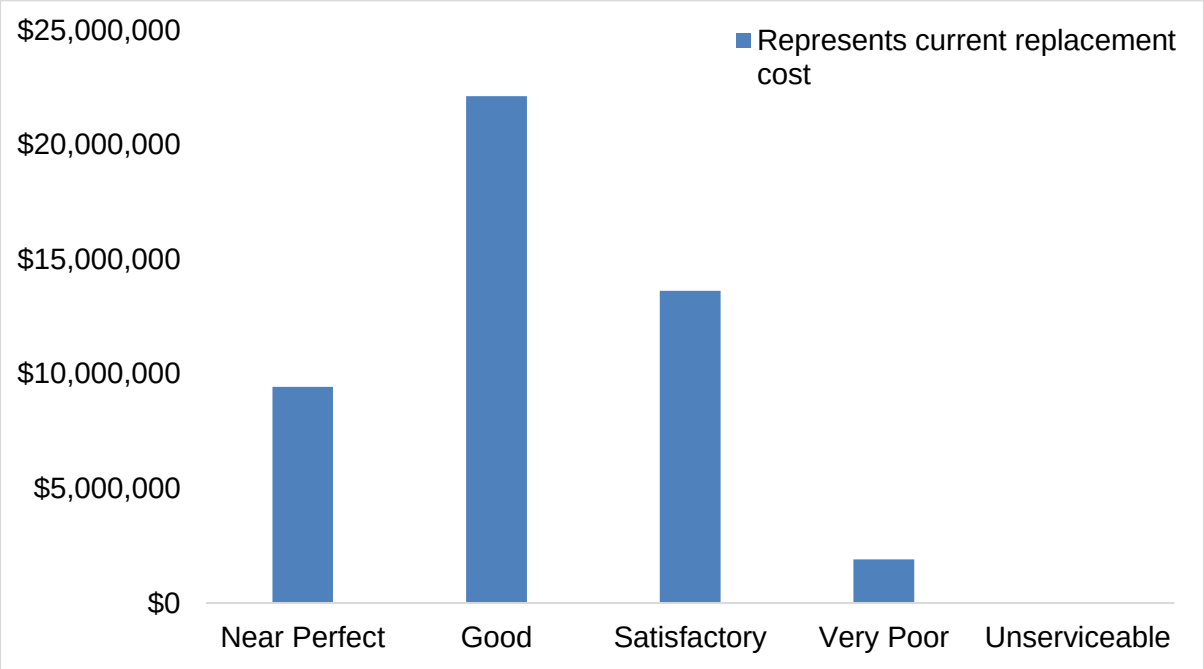
Future Actions	• Short term – Upgrades to occur at Raymond Terrace Before and After School Care, Corlette Community Hall, Fly Point Amphitheatre and Seaham School of Arts. Total: $175,000 • Short term – Complete a strategic assessment of Council's multipurpose community facilities to determine the long term viability of the facilities in the current locations. • Medium term – Upgrades to occur at Karuah Centre, Karuah Hall, Soldiers Point Community Hall and Hinton School of Arts. • Long term – Remove the Birubi Community Hall and consolidate into the Anna Bay Recreation Area development.

Figure 19: 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 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 92% for community halls. This shows that the community is generally satisfied with the current number and level of service provided for community halls.

Legislative Requirements

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

- Local Government Act 1993.
- Australian Standards.
- 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.

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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 Nelson Bay Community Hall, 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.

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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.

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 2021.

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.

Risk Controls - Multipurpose Community Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that a building does not comply with working at heights systems such as anchor points and walkways,	• 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

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Risk Controls - Multipurpose Community Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
leading to injury to workers while undertaking work at heights.	• 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 material containing asbestos is present in the buildings leading to potential exposure of users.	• Document the buildings with potential material containing asbestos. Test these buildings for asbestos containing material and residual asbestos. Remove or isolate the asbestos containing material. • Monitor the condition of the building for the presence of material containing asbestos. • Educate hall users and workers about the presence and management of material containing asbestos in buildings. • Develop site-specific management plans.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include the construction of the new Fern Medowie Sports and Community Centre and facility upgrades at Mallabula Community Centre, Lemon Tree Passage Arts Group and Williamtown Hall. 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.

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	• 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	• 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.			

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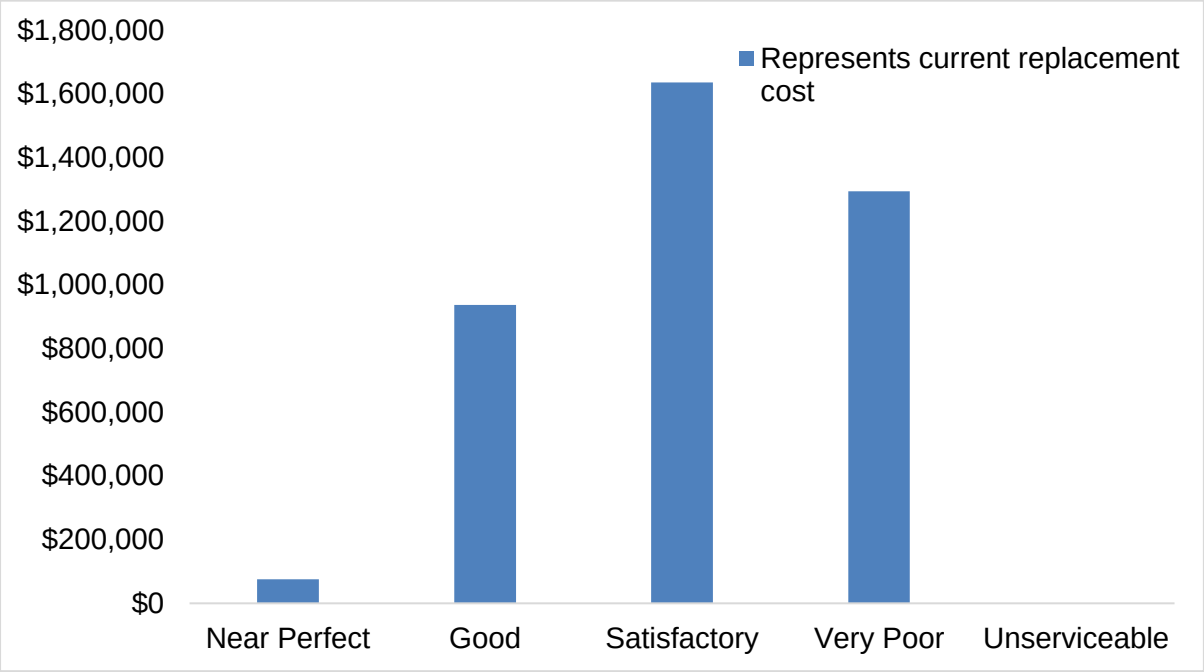
Figure 20: Condition Rating – Depots



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 has been vacated and currently under redevelopment.

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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) Purchase land in the industrial area in Heatherbrae or Tomago and relocating the depot.

Each of these options was investigated to develop an understanding of both the positive and negative aspects of each option. Following this review, 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 PLAN

Creation/Acquisition/Augmentation Plan
Raymond Terrace Depot redevelopment is currently underway with a scheduled completion date of June 2022.

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.

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.

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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.	• Undertake a Raymond Terrace Depot redevelopment plan and cost works. • Develop a Council wide depot strategy. • Review funding options for the above potential works.	Medium
There is a risk that the delay of the relocation or redevelopment of the Raymond Terrace Depot will increase operational inefficiencies and non-conformance to current standards.	• Adhere to the current redevelopment roadmap and project management plan.	Medium

Financial/Budget Summary

- 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.

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.

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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.

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Emergency Services

<table>
<tr><td>Asset Holdings</td><td colspan="4">15 Buildings. Including, 12 Rural Fire Service (RFS) Stations, 2 State Emergency Services (SES) Buildings and one communication hut.
Building components:
• 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:
• Car parking
• Communications hut.</td></tr>
<tr><td>Available Data</td><td colspan="4">Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2020</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>41</td><td>$2,802,955</td></tr>
<tr><td>2</td><td>Good</td><td>40</td><td>$2,770,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>15</td><td>$1,070,000</td></tr>
<tr><td>4</td><td>Very Poor</td><td>4</td><td>$230,000</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$6,872,955</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Soldiers Point Rural Fire Station have been assessed to be in poor condition.
• Most recent works include the opening of the newly constructed Karuah RFS in 2020.</td></tr>
</table>

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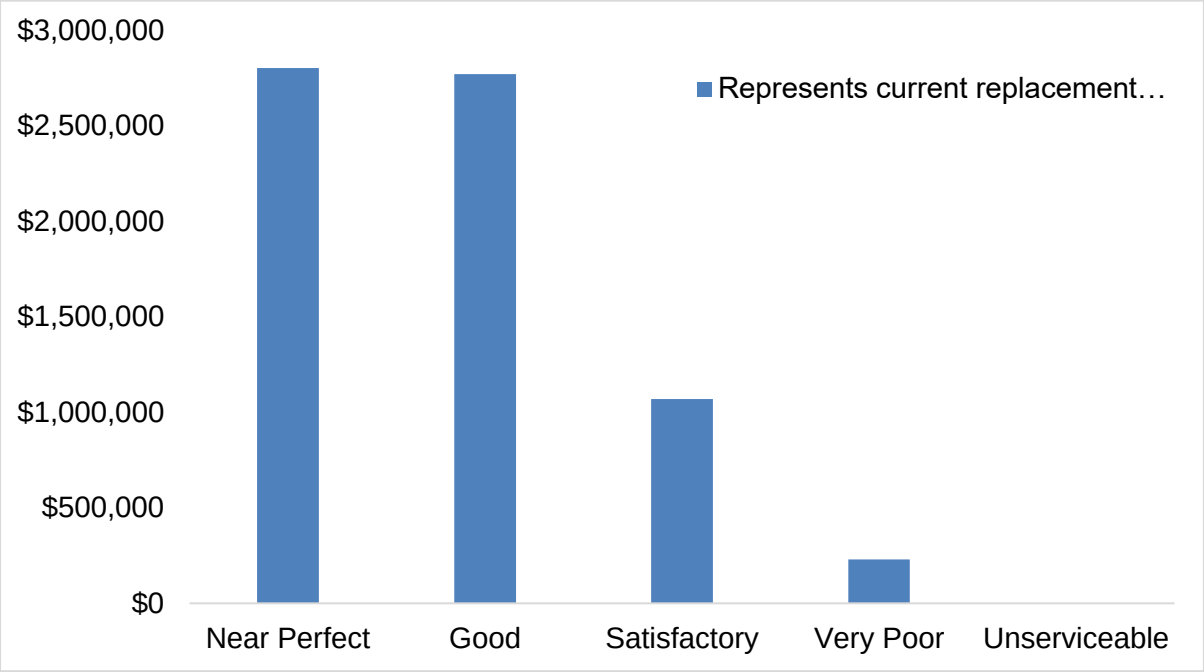
Figure 21: Condition Rating – Emergency Services



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 in good condition. 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;

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- demand for improved standard of facility;
- increased volunteer participation in these emergency combat agencies.

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

LIFECYCLE MANAGEMENT PLAN

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

Works 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.

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As a consequence, the number of NSW RFS Brigades may potentially decrease over the next 25 years, rendering a number of RFS facilities redundant over this period.

Plan Improvement and Monitoring

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

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Libraries

<table>
<tr><td>Asset Holdings</td><td colspan="3">Two branch libraries (Raymond Terrace and Tomaree) and two library lounges (Tilligerry and Mobile Library).
Building components:
• 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</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">Council has a desired provision of one branch library for every 30,000 people and one library lounge for every 10,000 people.</td></tr>
<tr><td>Available Data</td><td colspan="3">Fair Value as at 30 June 2018, condition inspection reports, asset management plans/reports, NSW Living Learning Libraries Standards.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">2019</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="3"><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>0</td><td>$0</td></tr>
<tr><td>2</td><td>Good</td><td>98</td><td>$14,255,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>0</td><td>$0</td></tr>
<tr><td>4</td><td>Very Poor</td><td>2</td><td>$250,000</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$14,505,000</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td colspan="3">• 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.</td></tr>
<tr><td>Future Actions</td><td colspan="3">• Medium Term – Air Conditioning replacements at Tomaree Library.
• Long Term – Look at location and design of new library service in Medowie.</td></tr>
</table>

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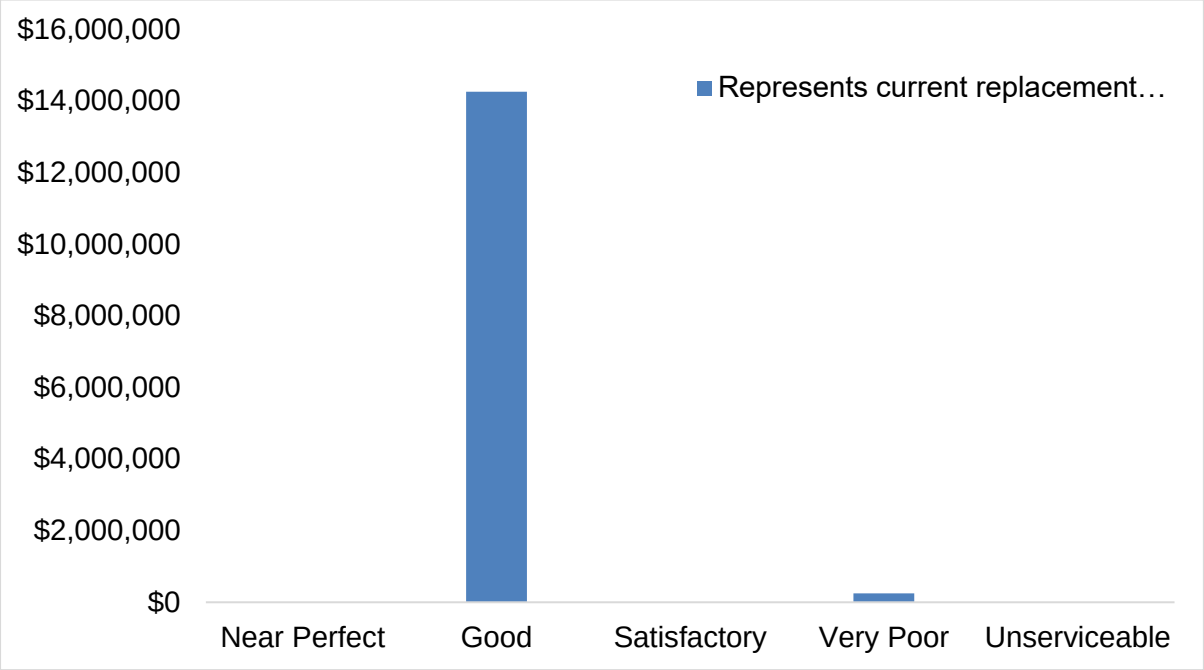
Figure 22: Condition Rating - Libraries



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 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 93% 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

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

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

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

Desired Level of Service:
Council has a desired provision of one branch library for every 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 x 30,000) + (2 x 10,000)] rather than requiring four branch libraries as well as eight library lounges. As such, a mix of branch libraries and library lounges considered appropriate for servicing the population.

Standards
Benchmarking of 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

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FUTURE DEMAND

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

Key Drivers

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

Supply versus Standards

Using the provision of one branch library for every 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.

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
Demographic analysis indicates that a service point should be provided in Medowie within the next 10 years, preferably in close proximity or in co-location with the existing Community Centre. The community lounge room model would provide the most suitable form of delivery, whereby services are provided on a 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.

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

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

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

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

Risk Controls - Libraries		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, height safety equipment, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that Tomaree Library will experience air conditioning failures leading to increased operational costs and reputation damage due to ageing air conditioning plant.	• Programmed replacement in the Works Program 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.	• 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.

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- Recurrent/Operational

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

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

Plan Improvement and Monitoring

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

Summary

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

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Library Collection

<table>
<tr><td>Asset Holdings</td><td colspan="4">95,121 collection items – including book stock and other Library resources.</td></tr>
<tr><td>Available Data</td><td colspan="4">Stocktake records, assessment against NSW Living Learning Libraries Standards 20/18/2019, 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.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">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.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="4"><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>17</td><td>$351,531</td></tr>
<tr><td>2</td><td>Good</td><td>27</td><td>$561,570</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>28</td><td>$557,530</td></tr>
<tr><td>4</td><td>Very Poor</td><td>7</td><td>$152.357</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>21</td><td>$443,018</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$2,066,006</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td colspan="4">The existing Library Collection totals 95,121 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.</td></tr>
</table>

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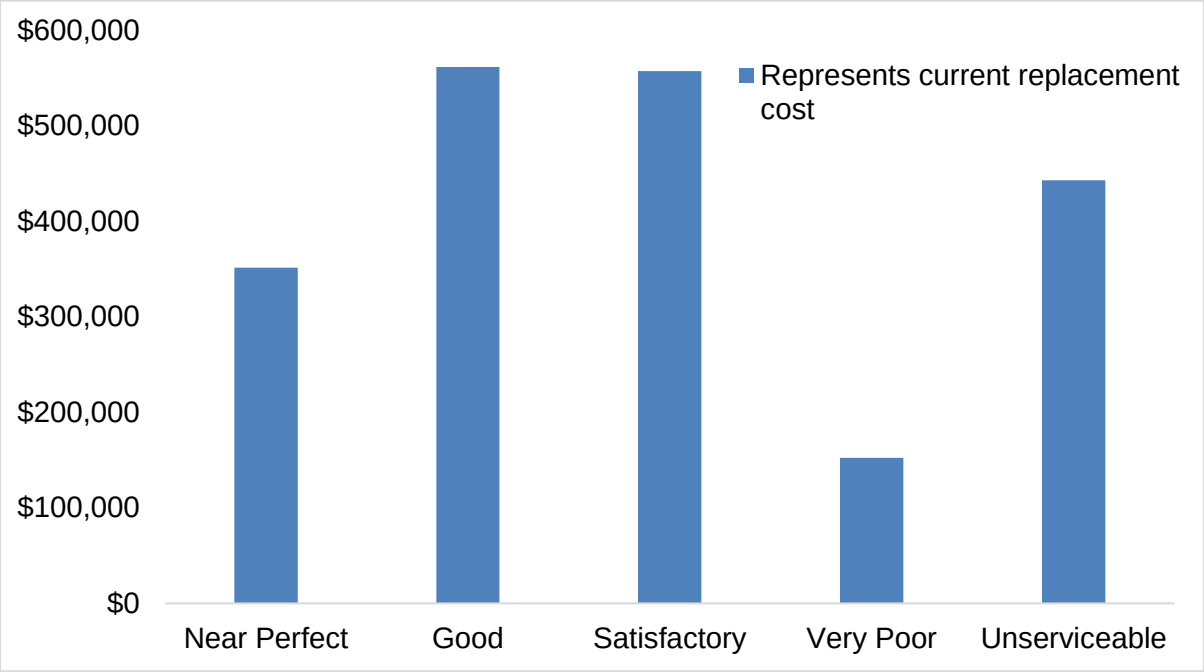
Figure 23: Condition Rating – Library Collection



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.

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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 DEMAND

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

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The total number of Collection items across all library branches is 95,121. This can be broken into individual branch collections of:

- Mobile Library – 23,687
- Raymond Terrace Library – 36,113
- Tomaree Library – 35,321

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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. In addition, we implemented a Print Management System in 2020 whereby customers can send documents to print from anywhere at any time from any device – mobile phone, laptop, tablet or PC.

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.

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

Financial/Budget Summary

- Capital:

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

- Recurrent:

Nil

- Operational:

Nil

Plan Improvement and Monitoring
As part of the 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.

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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	• The majority of facilities are in a good condition. • Boat Harbour North Headland, Kittyhawk Park, Centennial Park, Carlisle Cr Reserve, Mungarra Reserve and Old Wharf Park were deemed to be in a very poor condition.
Future Actions	• Short Term – Infrastructure upgrades at Little Beach Foreshore, Foster Park, Longworth Park, Conroy Park, Tanilba Park, Kittyhawk Park and irrigation systems at Georges Reserve, Henderson Park and Boomerang Park. Total: $240,000. • Short Term – Update Community Land and Crown Managed Reserve Plans of Management • Medium Term – Infrastructure upgrades at Fingal Bay Foreshore, Fisherman's Bay Reserve, Taylors Beach Foreshore, Fly Point Park, Mungarra Reserve Boardwalk and Nelson Bay Foreshore. Total: $432,000. • Medium Term – Investigate a large-scale centrally located park in Medowie and implement the Shoal Bay Foreshore master plans. • Long Term - Infrastructure upgrades at Apex Park and Riverside Park

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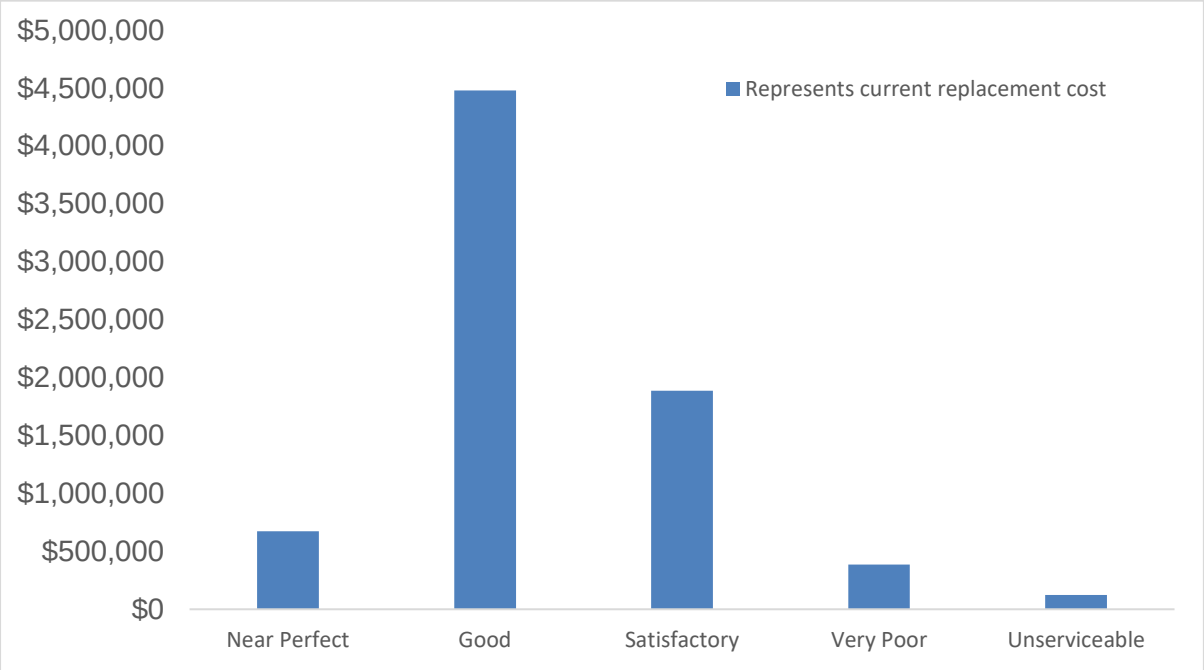
Figure 24: Condition Rating - Parks and Reserves



LEVEL OF SERVICE

Customer Expectations:
2020 Council's Customer Satisfaction Surveys show an aggregated satisfaction score of 93% 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.

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

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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**
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 are 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.

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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 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.

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

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Financial/Budget Summary

- Capital

The most recent capital works include the new facilities within Barry Park, Henderson Park and Shoal Bay Foreshore. 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.

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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, Recreation Strategy, Open Space Maintenance Specification.			
Last Condition Survey	2019			
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	• The condition of most playgrounds is good to satisfactory. • Dutchman's Beach Reserve (Nelson Bay) playground was deemed to be in poor condition. • Old Wharf Park (Salt Ash) playground was deemed unserviceable.			
Future Actions	• Short term – Replacement of playgrounds at Tomaree Sports Complex, Spencer Park (Soldiers Point), Kittyhawk Park (Raymond Terrace) and Centennial Park (Tanilba Bay). Total: $348,750 • Short term – Removal/relocation of playground at Memorial Park (Karuah) to Aliceton Reserve (Karuah). Total: $150,000. • Short term – Removal of playgrounds at Old Wharf Park (Salt Ash) and Boyd Oval (Medowie). • Short Term - Develop a playground program with consideration to current and future provision, financial sustainability and recreational trends. • Medium term – Replacement of playgrounds at Elkin Ave (Heatherbrae), Kinross Park (Raymond Terrace), Bob Cairns Reserve (Salamander Bay) and Taylors Beach Foreshore Reserve. Total: $430,000 • Long term – Removal/relocation of playground at Dunmore Reserve (Anna Bay) to the Anna Bay Recreation Area.			

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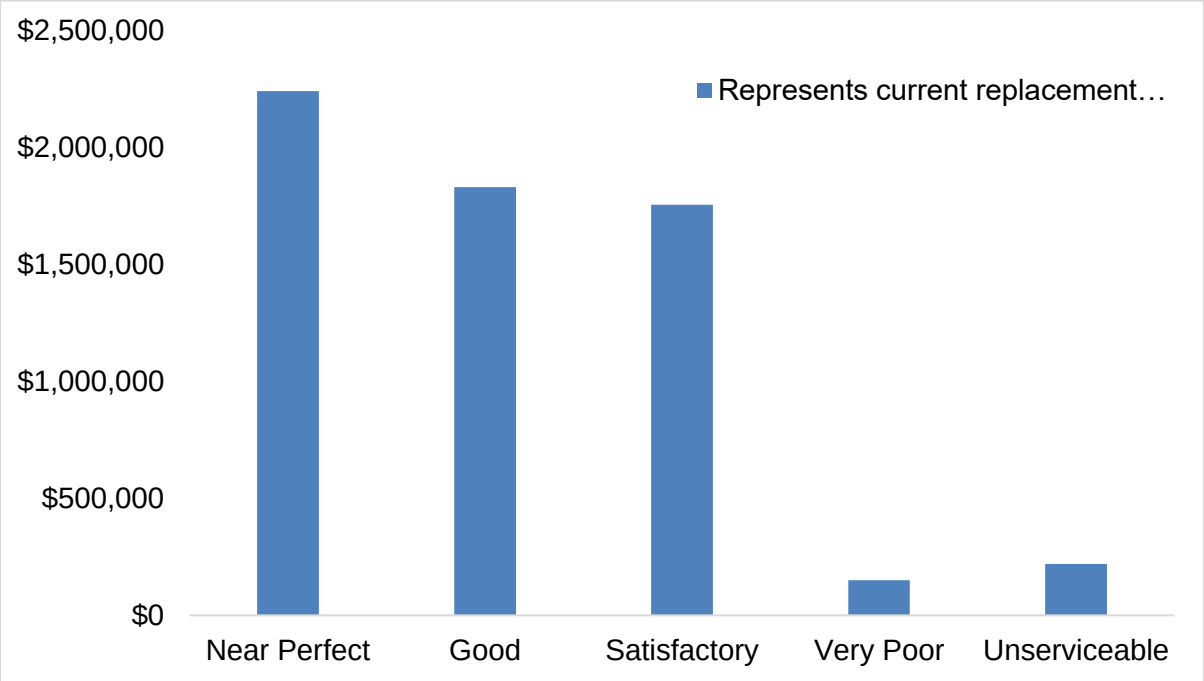
Figure 25: Condition Rating - Playgrounds



LEVEL OF SERVICE

Customer Research and Expectations:
Council's 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 90% 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 – 2021, General safety requirements and test methods
- AS 4685.2 – 2021, Safety requirements and test methods for Swings
- AS 4685.3 – 2021, Safety requirements and test methods for Slides
- AS 4685.4 – 2021, Safety requirements and test methods for Runways
- AS 4685.5 – 2021, Safety requirements and test methods for Carousels
- AS 4685.6 – 2021, Safety requirements and test methods for Rocking Equipment
- AS 4685.11 – 2014, Safety requirements and test methods for Spatial networks
- AS 1428.1 – 2009, Design for access and mobility

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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.	- A regional sports facility has the capacity to cater for a number of sporting codes, higher grade sport teams, state or national competitions and may also attract community events. - A regional park or foreshore reserve has a high recreational value and the potential for major recreation or visitor focus, including through community events.
District	District open spaces typically have the capacity to draw people from more than one Planning District area.	- A district sports facility may have the capacity to cater for a number a number of sporting codes and be a potential venue for regional competitions and events.

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		- A district park or foreshore reserve has the capacity to cater for a number of visitors/users and activities, including community events.
Local	Local open spaces will generally cater for people within the local area within one or two suburbs.	- Generally local sports facilities will typically cater for local sporting competition and/or team training. - Local parks and foreshore reserves will cater for local activities including relaxation, walking or play.

FUTURE DEMAND

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

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

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

Key Drivers

Whilst the population continues to increase, the 0-14 year age group is predicted to grow only slightly. In the 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 13.3 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	57	56	56	56

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Surplus/Shortage of playgrounds	16.1	13.3	10.5	8.9	6.1

Source: ABS and Department of Planning and Infrastructure Population Projections

Future State

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Due to the increase in population or the expected land reclassifications and rezoning's 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 2017/18 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.

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Risk Plan

Risk Controls - Playgrounds		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant playgrounds are in service leading to injury of users.	• Fund the playground rehabilitation and replacement plan over a number of years. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition. • Remove unserviceable playground components.	Medium
There is a risk that the condition of playgrounds will change rapidly with use or abuse leading to failure of the asset or injury to the user.	• Undertake inspections as per the Condition and Performance Monitoring detailed above. • Any hazards identified will be prioritised and undertaken as either Urgent Maintenance or listed and undertaken as Programmed Maintenance. • Undertake urgent works immediately as soon as resources are available.	Low
There is a risk that poor quality playgrounds will impact on Port Stephens' tourism reputation leading to decreased tourist numbers in the future.	• Undertake inspections as per the Condition and Performance Monitoring detailed above. • Develop a Playground Management Program to ensure Council is providing strategically located and appropriate facilities.	Low
There is a risk that a lack of planning for playgrounds could result in duplication or gaps in provision leading to lower customer satisfaction.	• Develop a Playground Management Program to ensure Council is providing strategically located and appropriate facilities.	Low

Financial/Budget Summary

- Capital

The most recent capital works include the construction of new playgrounds at Mallabula Sports Complex and upgrades to facilities at Seaham Park. Council budgets to replace a minimum of two playgrounds per financial year. Proposed future capital works have been identified in the Playground Management Program.

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- Recurrent/Operational

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

Plan Improvement and Monitoring

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

Summary

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

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Public Amenities

Asset Holdings	46 Public Amenities. **Building components:** • 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	20	$1,069,000
	3	Satisfactory	61	$3,221,000
	4	Very Poor	14	$729,000
	5	Unserviceable	0	$0
		Total	**100.00**	**$5,306,500**
Main Findings	• 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, Little Beach, Salt Ash, Pearson Park, Spencer Park, Conroy Park, Neil Carroll Park, Shoal Bay East and Fingal Bay North amenities were deemed very poor.			
Future Actions	• Short term – Removal of Ross Walbridge amenities • Short Term – Upgrades to amenities at Victoria Parade (Nelson Bay). Total: $15,000 • Short Term – Replacement of amenities at Little Beach (Nelson Bay), Spencer Park (Soldiers Point) and relocation of Memorial Park amenities to Aliceton Reserve (Karuah). Total: $485,000 • Medium Term – Undertake a public amenities needs assessment			

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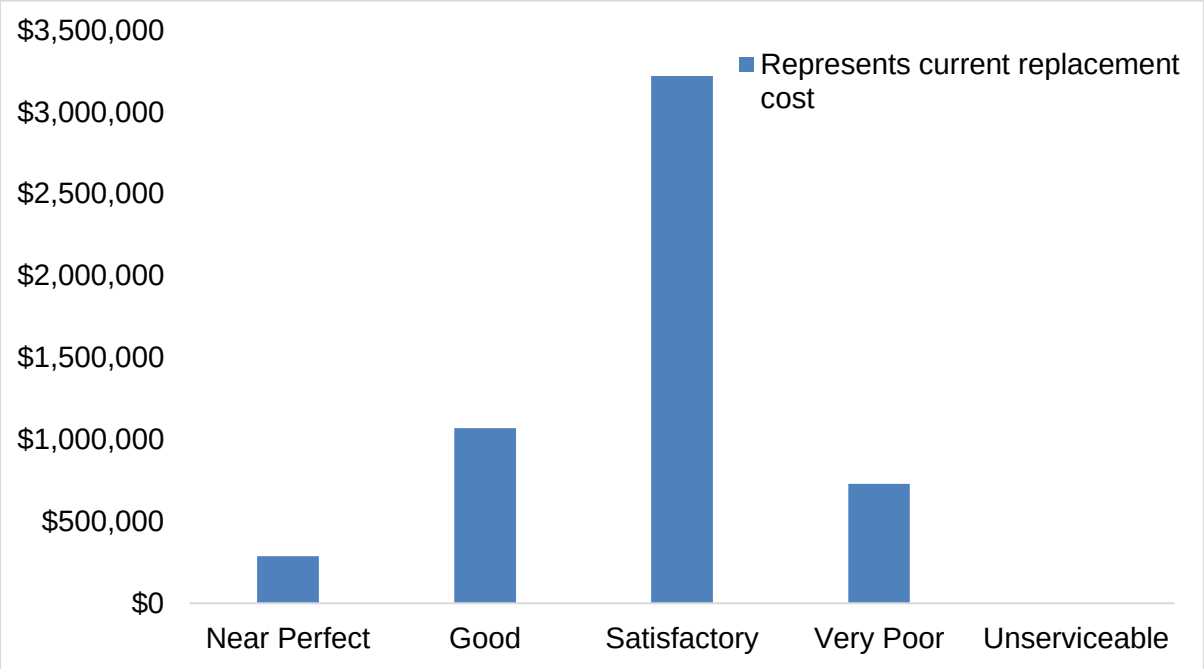
	• Medium – Removal of public amenities at Iluka Reserve (Boat Harbour) • Medium – Replacement of amenities at Neil Carroll Park (Nelson Bay), Shoal Bay Foreshore (East), Fingal Bay (North), Salt Ash and Bettles Park (Raymond Terrace). Total: $705,000 • Long Term – Replacement of amenities at One Mile Beach, Fingal Bay (East), Tanilba Park, Tomago Foreshore Henderson Park (Lemon Tree Passage), Pearson Park (Soldiers Point) and Conroy Park (Corlette). Total: $1,145,000

Figure 26: Condition Rating - Public Amenities



LEVEL OF SERVICE

Customer Expectations:
Residents and tourists expect clean, presentable amenities that are in convenient locations. Council's 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 76% for public amenities. These levels could be improved though show that the community is generally satisfied with the current number and level of service provided for public amenities, in contrast to previous years where the satisfaction levels were quite low.

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

- Local Government Act 1993;
- 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.

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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.

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	• Minimum of six unisex toilets • Accessible facilities • May provide male and female facilities	• As shown in the Public Amenities Management Program

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Hierarchy - Public Amenities			
Hierarchy	**Description**	**Facilities provided**	**Proposed facilities**
	anticipate high and continual use.	• Minimum of four showers if required	
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand at Regional facilities exceeds capacity.	• Minimum of three unisex toilets • Accessible facilities • Minimum of two showers if required	• As shown in the Public Amenities Management Program
Local	Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.	• Minimum of one unisex toilet • Accessible facilities • Minimum of two showers if required	• As shown in the Public Amenities Management Program

FUTURE DEMAND

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

Key Drivers

Tourism numbers are expected to increase in the Port Stephens area in future years. The Tomaree Peninsula experiences high tourist numbers in the peak seasons and this places additional demand on public amenities facilities in this area. For this reason, 28 of Council's public amenities are located on the Tomaree Peninsula.

The provision of public amenities at parks and open space areas optimises the benefits of open space for a range of recreational pursuits including children's play. Public toilets attract more families to use parks and encourage longer visits. In contrast, parks without public toilets attract fewer family visitors and visits are shorter.

Supply versus Standards

Using the provision of one public toilet for every 2,000 people there is a surplus still in 2036; however, the dispersed settlement pattern and the high number of tourists visiting the area

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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	46.0	45.0	45.0	45.0
Surplus/Shortage	10.2	8.8	6.3	5	2.5

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 46 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.

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.

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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.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	• Document the buildings with potential asbestos-containing material. Test these buildings for asbestos-containing material and residual asbestos. Remove or isolate any material containing asbestos from the building. • Monitor the condition of the building for the presence of asbestos. • Educate workers about the presence and management of material containing asbestos. • Site specific management plans.	Medium

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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.	• 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 at Lee Thompson Park (Salt Ash), Nelson Bay CBD, Longworth Park (Karuah), Shoal Bay West and Georges Reserve (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.

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Skate Parks

<table>
<tr><td>Asset Holdings</td><td colspan="4">Nine (9) skate parks.
Skate Park components include:
Concrete slab
Modules
Handrails</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">One Public Amenity for every 4,000 5-24 year olds.</td></tr>
<tr><td>Available Data</td><td colspan="4">Fair Value as at 30 June 2019, condition inspection reports, asset management plans/reports, Recreation Strategy.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2019</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>21</td><td>$240,000</td></tr>
<tr><td>2</td><td>Good</td><td>49</td><td>$560,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>21</td><td>$240,000</td></tr>
<tr><td>4</td><td>Very Poor</td><td>9</td><td>$120,000</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$1,160,000</td></tr>
<tr><td>Main Findings</td><td colspan="4">The condition of most skate parks is good to satisfactory.
The Tilligerry skate park was deemed to be in very poor condition.</td></tr>
<tr><td>Future Actions</td><td colspan="4">Short Term – Confirm options to replace the Tilligerry skate park at a suitable location on the Tilligerry Peninsula.</td></tr>
</table>

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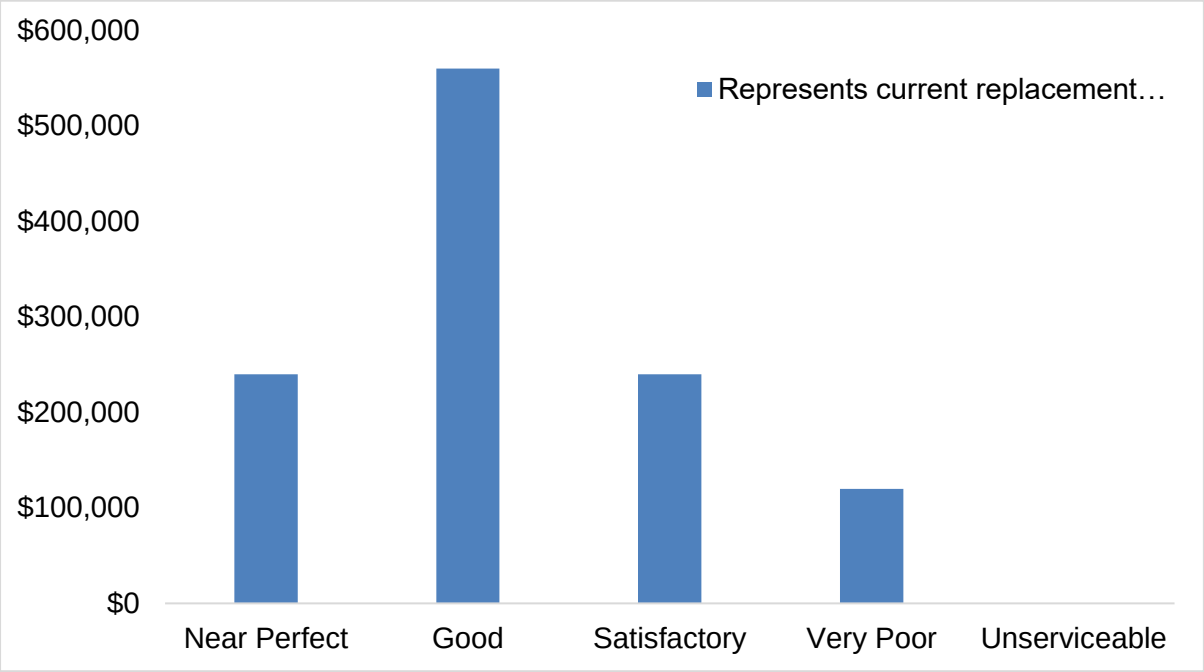
Figure 27: Condition Rating - Skate Parks



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.

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 (2), Seaham and Wallalong.

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

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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.

Hierarchy - Skate Parks				
Hierarchy	**Description**	**Factors**	**Facilities Provided**	**Comments**
Regional	Regional skate parks are a destination for LGA residents and tourists. The user catchment for these facilities is the regional area and at the facilities anticipates high and continual use.	• A destination experience • A high quality, large skate park with a capacity of 50 participants • Caters for beginners through to advanced • Connectivity to a main road and parking • High population catchment/Town Centre • High and continual usage • Located in key tourism areas	• Onsite car parking • Toilets • Lighting • Shade • Signage • Managed open space • Seating	Nelson Bay and Raymond Terrace have been identified as locations requiring regional skate parks
District	District skate park user catchments are generally limited to the	• A medium sized skate park with a minimum of capacity of 10 participants	• Walking distance to residences • Signage • Seating	All skate parks are currently at District status

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Hierarchy - Skate Parks				
Hierarchy	**Description**	**Factors**	**Facilities Provided**	**Comments**
	surrounding area. They may see increased demand during school holidays.	• District population catchment	• Local on street overflow parking • Managed open space	

FUTURE DEMAND

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

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

Key Drivers

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

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

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

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

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

Supply versus Standards

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

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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.

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. Tilligerry Skate Park has also been identified as being in the worst condition of Council's facilities and planning for the replacement is underway.

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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.	• Continue regular inspections for condition rating. • Ensure funding remains available for maintenance.	Low
There is a risk that the condition of skate parks will change rapidly with abuse leading to failure of the asset or injury to the user.	• Continue to undertake inspections for condition rating. • Any hazards will be prioritised and undertaken either as Priority Maintenance or listed and undertaken as Programmed Maintenance. • Undertake urgent works immediately as soon as resources are available.	Low

Financial/Budget Summary

- Capital

The most recent capital upgrade 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 Stephen Council currently has an adequate number of skate parks, now and into the future. Due to adequate provisioning of skate parks, Council will focus on increasing skate park quality and improving basic amenities and support facilities such as seating, shade and water taps/bubblers.

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Sports Facilities

<table>
<tr><td>Asset Holdings</td><td>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).
Building components:
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.
Open Space components:
Sports grounds/fields;
Tennis courts, netball courts;
Crickets nets;
Storages;
Shelters;
Croquet, bocce, softball, BMX tracks, grandstands, light towers, fences, car parking, subsurface drainage and irrigation.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Council has a desired provision of 1.55 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</td></tr>
<tr><td>Available Data</td><td>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.</td></tr>
<tr><td>Last Condition Survey</td><td>2019</td></tr>
<tr><td>General Assessment of Condition</td><td><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>2</td><td>$652,343</td></tr>
<tr><td>2</td><td>Good</td><td>48</td><td>$22,644,515</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>36</td><td>$16,884,003</td></tr>
<tr><td>4</td><td>Very Poor</td><td>13</td><td>$6,191,897</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>1</td><td>$330,357</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$46,703,115</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>The overall condition of facilities is good to satisfactory.</td></tr>
</table>

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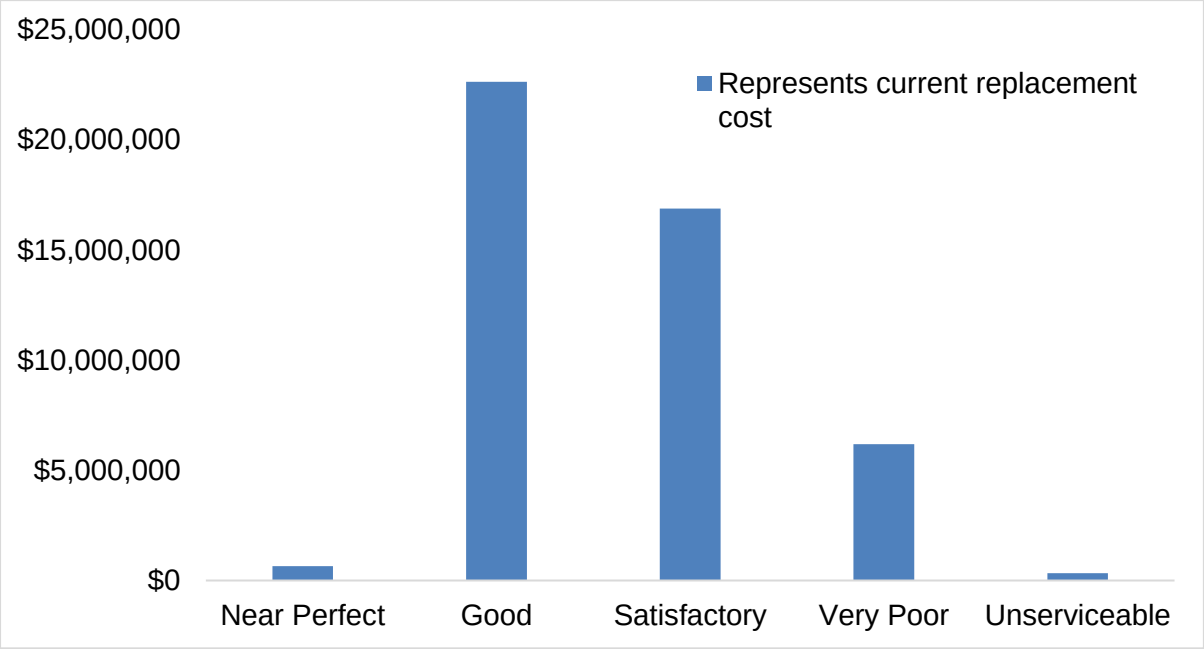
	• Anna Bay Tennis Courts were deemed unserviceable and closed to the public. • Boomerang Park Amenities, Boyd Oval Amenities, Brandon Park Amenities, Jack Johnson Trotting Stables, Karuah Tennis Amenities, Korora Oval Amenities, Medowie Tennis Clubhouse, Soldiers Point Yacht Squadron, Soldiers Point Tennis, Stuart Park Changerooms, Tanilba Bay Sailing Club amenities, Williamtown Oval Amenities and Williamtown Tennis Amenities were deemed in very poor condition.
Future Actions	• Short term – Infrastructure renewals at Raymond Terrace Tennis, Shoal Bay Tennis, King Park (Raymond Terrace), Lakeside Sports Complex (Raymond Terrace), Mallabula Sports Complex and Salamander Sports Complex. • Short term – Removal of Anna Bay Tennis Clubhouse. • Short term – Replacement of amenities buildings at Tomaree Sports Complex, Boyd Oval (Medowie) and Stuart Park (Hinton). • Medium – Infrastructure renewals at Fingal Bay Oval, Tomaree Sports Complex, Korora Oval (Salamander Bay) and Bill Strong Oval (Nelson Bay). • Medium – Development of an indoor sports strategic plan. • Long Term - Infrastructure renewals at Jack Johnson Trotting Club (Raymond Terrace). • 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 28: Condition Rating - Sports Facilities



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LEVEL OF SERVICE

Customer Expectations
Council's 2020 Customer Satisfaction Survey showed an aggregated satisfaction score of 92% 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:

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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.

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- Local

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

Hierarchy - Sports Facilities			
Hierarchy	**Description**	**Facilities provided**	**Proposed facilities**
Regional	Regional facilities are a main location for residents and tourist activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.	• Cater for multiple sports • Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex • Tiered seating or raised spectator areas. • Sealed car parking with capacity for over 100 cars	• As shown in the Sports Facilities Management Program
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area. However they may act as an overflow when demand at Regional facilities exceeds capacity.	• Cater for multiple sports • Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex • Sealed car parking with capacity for over 50 cars	• As shown in the Sports Facilities Management Program
Local	Local facilities provide for local activities and access. The user catchments for these activities are limited and specific.	• Cater for specific sports • Amenities building • Car parking	• As shown in the Sports Facilities Management Program

Facility Component	Regional	District	Local
Buildings and Amenities	• Large quality clubhouse building including changing rooms,	• Clubhouse building including changing	• Small clubhouse building including changing rooms, showers, toilets,

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	showers, toilets, referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible public toilets	rooms, showers, toilets, referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible public toilets	referees room, and administration area • 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

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Signage	• Interpretive, regulatory and way finding signage • Site specific art work or features	• May not be included and merit based approach • Interpretive, regulatory and way finding signage	• May not be included and merit based approach • Interpretive, regulatory and way finding signage

FUTURE DEMAND

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

Key Drivers

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

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

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

Supply versus Standard

Using the provision of 1.55 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

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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	52.0	52.0	52.0
Surplus/Shortage	12.4	9.7	9	7.5	4.8

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.

Condition and Performance Monitoring

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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 in 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.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	• Document the buildings potentially containing asbestos material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos from the building. • Monitor the condition of the building for the presence of asbestos. • Educate users and workers about the presence and management of asbestos-containing material. • Develop site specific management plans.	Medium
There is a risk that the building does not comply	• Install working at heights systems on buildings that require known frequent	Medium

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Risk Controls - Sports Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	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.	
There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	• Review licensing agreements with the tenants to ensure that all understand that Council must be notified and consent to any proposed works.	Low
There is a risk that the field lighting does not meet required illumination (lux) standards for intended usage leading to personal injury.	• Inspect the lighting to determine the gaps in illumination. • Create a prioritised works program based on risk.	Low

Financial/Budget Summary

- Capital

The most recent capital works included the upgrades of Bill Strong Oval irrigation, Korora Oval Cricket facilities and Medowie Tennis Amenities. 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.

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

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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.

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Surf Lifesaving Facilities

Asset Holdings	Five buildings including Birubi Surf Club, Birubi Café/Residence, One Mile Lifeguard Facility, Fingal Bay Surf Club and Fingal Bay Café/Residence. **Building components:** • 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:** • 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	0	$0
	2	Good	100	$10,895,000
	3	Satisfactory	0	$0
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	**100.00**	**$10,895,000**
Main Findings	• The Surf Lifesaving Facilities are all in Good condition.			
Future Actions	• There is no requirement for building replacement or acquisition in the next 10 years.			

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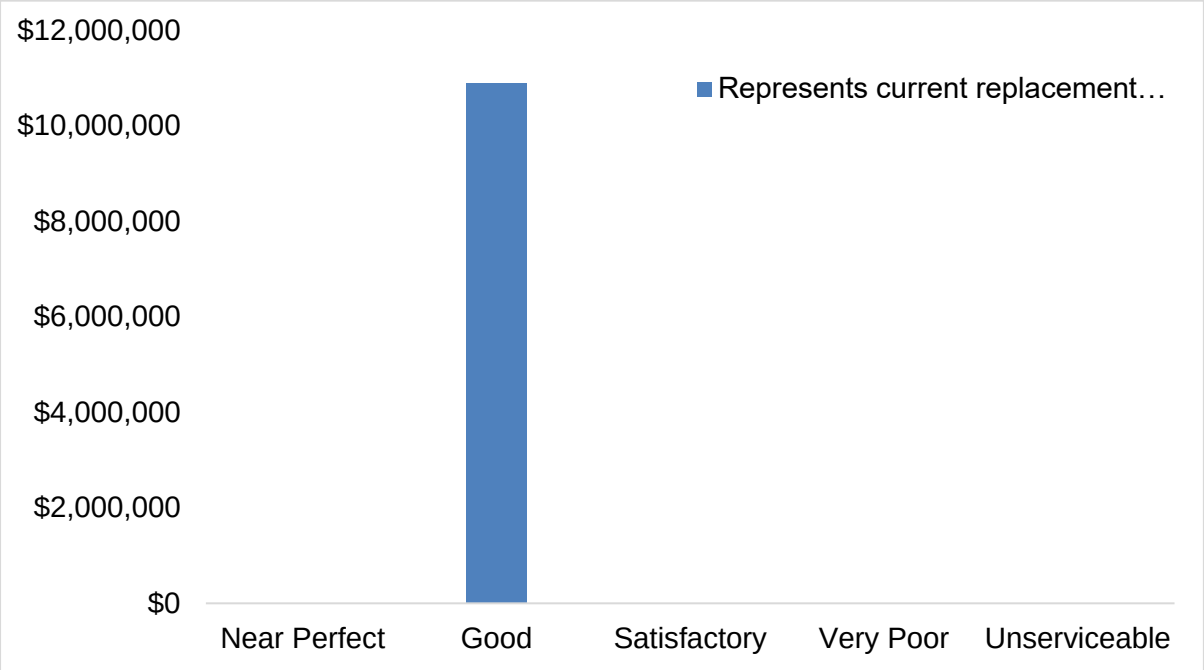
Figure 29: Condition Rating - Surf Lifesaving Facilities



LEVEL OF SERVICE

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

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

- 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.

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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	• 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	• Volunteer and Professional lifeguard services available during summer season (October – April) • Amenities • Kiosk/café • Restaurant • Caretaker facilities • Lifeguard tower • Car parking
One Mile Beach Lifeguard Facility One Mile Beach Lifeguard Facility was constructed in 2017 and provides storage and amenities for the professional lifeguard service at One Mile Beach.	
Facilities provided	• Volunteer and Professional lifeguard services available during summer season (October – April) • Lifeguard amenities

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

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:

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

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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

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

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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.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium

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There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	• Review licensing agreements with the tenant to ensure that everyone understands that Council must be notified and approved about any proposed works.	Low

Financial/Budget Summary

- Capital

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.

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Lifecycle Management: Commercial Assets

Commercial Assets categories are listed in Table A.

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Administration Building

Asset Holdings	A large two storey municipal building in Raymond Terrace which comprises a total Net Lettable area of approximately 4,119 m². The building is constructed upon a parcel of land which is part of a larger lot of commercially zoned land that will be developed for commercial interests into the medium term.			
Desired Level of Service Statement	To provide an ancillary facility for the housing of Council's Administration operations and as a Civic building utilised by visitors.			
Available Data	Asset register, full condition report, a 20-year Lifecycle Cost plan, sustainability opportunities report, and space planning analysis.			
Last Condition Survey	September 2014			
General Assessment of Condition	**Condition Rating**		**% Asset**	**$CRC**
	1	Near Perfect	80	$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. • Management of the building moved from Property Services to Community and Recreation Assets in December 2020.			
Future Actions	• Internal refurbishment to coincide with the proposed Raymond Terrace depot relocation/refurbishment.			

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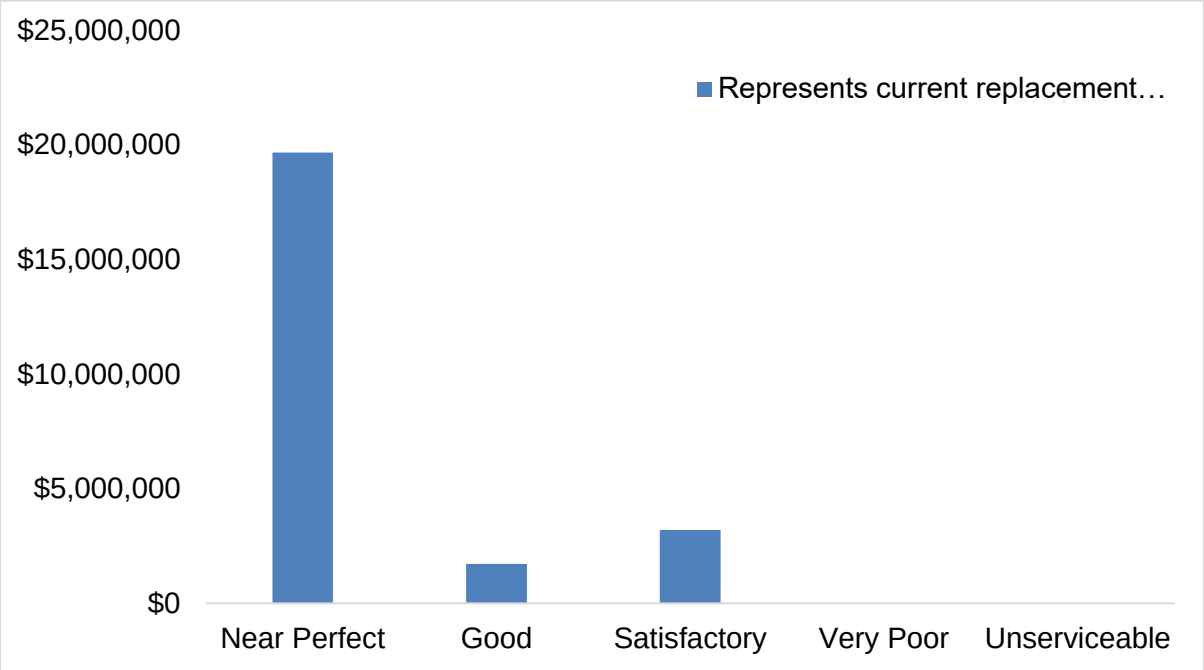
Figure 30: Condition Rating - Administration Building



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
- National Construction Codes and Standards
- 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.

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.

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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 PLAN

Creation/Acquisition/Augmentation Plan

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

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 Management Program

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.

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Risk Plan

Risk Controls - Administration Building		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant services within the building could lead to breaches in legislative provisions.	• Regular compliance programs are in place to ensure compliance. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition.	Medium
There is a risk that poor space management will lead to functional obsolescence of some areas of the accommodation.	• Continue to proactively manage the space design in accordance with best practice and current trends.	Low
There is a risk that Contractors or others within the building could be injured as a result of non-compliance with WHS legislation.	• Continue to ensure vigilance in management of onsite contractors and others while performing works within the asset.	Low

Financial/Budget Summary

- Capital

The most recent capital works include the carpet replacement and essential fire services upgrades.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Assets Section. Maintenance activities are directed to the Public Domain and Services Section and prioritised on Council's risk matrix. The reactive and programmed maintenance works are programmed 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

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.

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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	2020			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	0	$0
	2	Good	64	$19,392,000
	3	Satisfactory	34	$10,302,000
	4	Very Poor	2	$606,000
	5	Unserviceable	0	$0
		Total	**100.00**	**$30,300,000**
Main Findings	The majority of the assets (98%) 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.			

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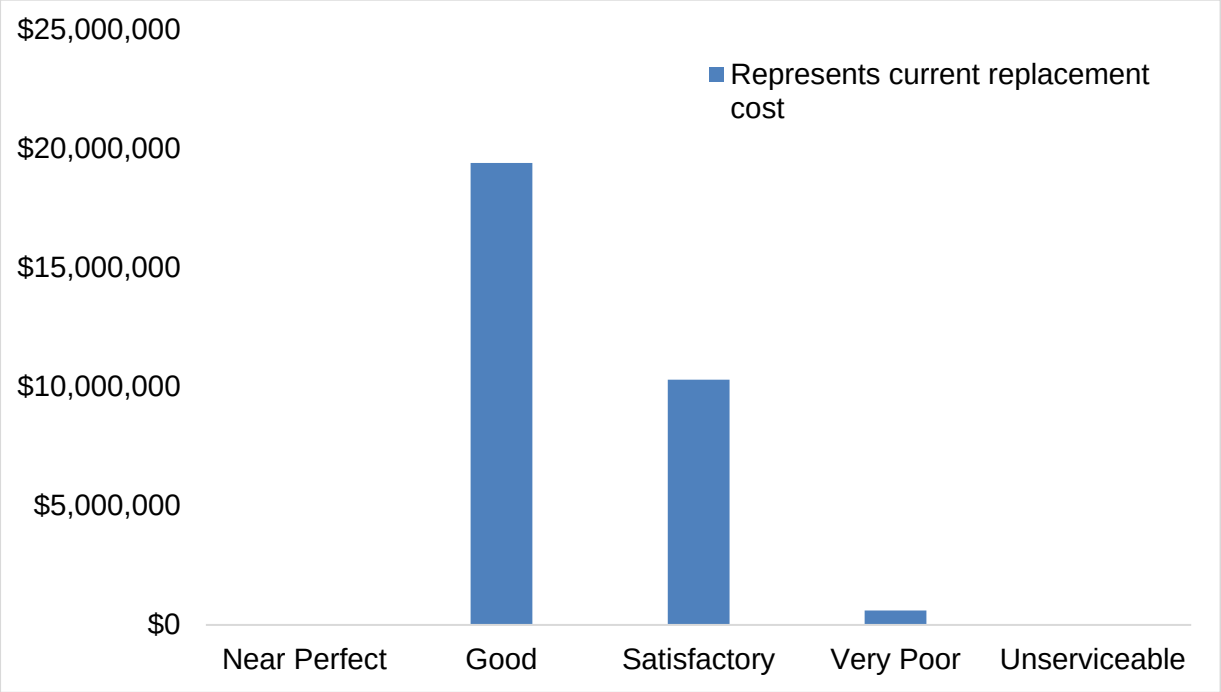
Figure 31: Condition Rating - Investment Property Portfolio



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.

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Standards

Commercial leasing is a dynamic market driven by competing offerings, technological change, the effective management of the level of investment in the market, which in broad terms governs supply and demand. Standards and benchmarking in the industry relate primarily to the quality of the offerings and the vacancy rate.

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

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

FUTURE DEMAND

Key Drivers

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

Potential for increase in value of the Hunter Street properties remains over the shorter to medium term due to low interest rate environment and availability of credit.

A Grade office stock remains popular with strong demand, B, C, and D grade office stock are continuing to see elevated vacancy rates due to a strong pipeline of new A Grade stock coming to market and the consolidation of State Government offices. In additional the full impacts of working from home as a result of the pandemic have not yet been seen in Office vacancy rates.

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 2020 Condition Rating – Property Investment Portfolio 2% of the assets is rated as Very Poor and will require funding to the order of $606,000 to rehabilitate.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

Operations/Maintenance Plan

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

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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 Strategic Property portfolio. These are being monitored and addressed in accordance with the availability of resources and the wider organisational program of works.

Risk Controls - Investment Property Portfolio		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that material containing asbestos is present in the buildings leading to the potential exposure of users.	• Document the buildings with potential asbestos-containing material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos material from the building. • Monitor the condition of the building(s) for the presence of asbestos. • Educate users and workers about the presence and management of asbestos-containing material. • Develop site-specific management plans.	Medium
There is a risk that tenants occupying either single holdings or large floor plates of leased premises, will vacate and find a more	• Ensure that infrastructure is upgraded or replaced as it reaches the end of its functional life.	Medium

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Risk Controls - Investment Property Portfolio		
Risk	**Control to Mitigate Risk**	**Residual Risk**
competitive space, leading 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.	• 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.

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.

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Holiday Parks

Asset Holdings	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: • reception and residence buildings; • amenities, laundries and camp kitchens; • recreation centres and games rooms; • playgrounds, outdoor recreation areas, shade structures and pools; • tennis courts; • kiosk at Halifax Park; • relocatable cabin and villa accommodation buildings; • work and storage sheds; • roads and car parks; • block paving; • boardwalks; • footpaths; • concrete slabs – van sites and driveways; • boom gates; • street lighting; • BBQ facilities; • electrical power heads; • signs; • boundary/internal fencing and landscaping.			
Desired Level of Service Statement	Asset maintenance and capital projects delivery are planned and executed in response to demand levels which are informed by tourism and leisure markets. Council's Holiday Parks are highly regarded as high quality accommodation destinations both within the market and amongst competitors.			
Available Data	Condition inspection reports, asset management plans/reports.			
Last Condition Survey	2018			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	29	$13,103,393
	2	Good	21	$9,542,174

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	3	Satisfactory	42	$19,027,629
	4	Very Poor	5	$2,640,982
	5	Unserviceable	3	$1,423,043
		Total	**100.00**	**$45,737,221**

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.

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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 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 PLAN

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

Operations/Maintenance Plan
Maintenance planning is programmed through the Holiday Parks Asset Management Plans, 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 program s 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

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

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

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

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.

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Summary

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

Thou Walla Sunset Retreat at Soldiers Point and Port Stephens Koala Sanctuary at One Mile 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 recent construction of a new Koala Sanctuary 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.

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Operational Lands

Asset Holdings	Currently Council has 157 lots classified Operational Land including: • those held as properties designated for potential future development; and • those improved with buildings under the care and control of Council's Facilities and Services Group. Of these 157 lots, 38 are under the management of the Strategic Property Team with 24 considered as 'Active' development lots (currently under some form of development/consent activity). The remaining 14 are considered as 'Inactive' development sites (no current or planned development/consent activity).
Desired Level of Service Statement	Not applicable as the Active parcels form part of the Strategic Property 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 Facilities and Services Group) are free of major improvements.
Active Sites	**Karuah** • 210 -262 Tarean Road – 7 lots **Medowie** • 795 Medowie Road – 1 lot • 3 Industrial Road – 1 lot **Raymond Terrace** • 112 Adelaide Street – 1 lot • 50 William Street – 1 lot • 7A Bourke Street – 1 lot • 18A Sturgeon Street – 1 partial lot • 116 Adelaide Street – 1 partial lot **Salamander Bay** • 155 Salamander Way – 1 lot **Soldiers Point** • 2 Bagnall Avenue – 1 lot **Williamtown** • 178 Cabbage Tree Road – 1 lot • 282-282B and 398 Cabbage Tree Road – 4 lots
Main Findings	• None of the Operational Lands have above ground or major improvements which limits the need for SAMP actions; • More isolated Operational Lands, due to their unfenced nature, are at a higher risk of illegal dumping or other unacceptable activity;

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	• The risks to Council from these Operational Lands are low in comparison to those of the improved sites; • Fencing is uneconomical but signage and increased Ranger visibility can act as a cost-efficient deterrent.

CHARACTERISITCS

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

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

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

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

LEVEL OF SERVICE

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

FUTURE DEMAND

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

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

LIFECYCLE MANAGEMENT PLAN

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

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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	Fair Value as at 30 June 2018, condition inspection report			
Last Condition Survey	2012			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	0	$0
	2	Good	75	$1,660,500
	3	Satisfactory	25	$553,500
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	**100.00**	**$2,214,000**
Main Findings	• Management of the building moved from Property Services to Community and Recreation Assets in December 2020			
Future Actions	• Undertake a detailed condition inspection and electrical audit to develop 10 lifecycle costings and management plan.			

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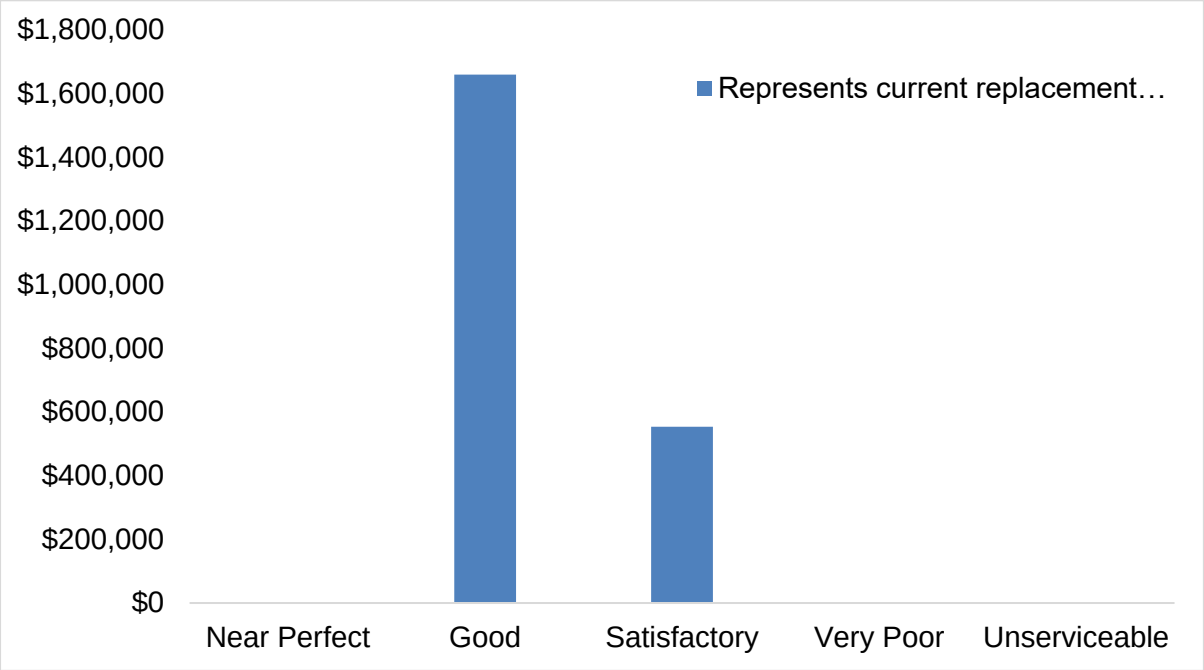
Figure 32: Condition Rating - Visitor Information Centre



LEVEL OF SERVICE

Legislative Requirements

- National Construction Codes and Standards
- Work Health and Safety Act 2011
- Work Health and Safety Regulations

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

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

FUTURE DEMAND

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
There are currently no plans for creation or augmentation at this time.

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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.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to assess the management of the asset. 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 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 proposed consolidation or disposal plan in place for the Visitor Information Centre as the building is deemed fit for purpose and continues to fulfil requirements.

Risk Plan

Risk Controls - Visitor Information Centre		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant services within the building could lead to breaches in legislative provisions.	• Regular compliance programs are in place to ensure compliance. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition.	Medium
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for 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 replacement of the front glass aluminium automatic doors.

- Recurrent/Operational

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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.

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 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.

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Lifecycle Management: Information Communication Technology Assets

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

Cabling

SUMMARY

Asset Holdings	Structured Data Cabling			
Available Data	Limited			
Last Condition Survey	2020			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	19	$100,000
	2	Good	50	$280,000
	3	Satisfactory	29	$155,000
	4	Very Poor	2	$10,000
	5	Unserviceable	0	$0
		Total	**100.00**	**$545,000**
Main Findings	Some of the structured cabling across Council buildings is of an obsolete standard, leading to intermittent and poor performance. Council is implementing a program of works to remediate its ICT infrastructure to industry standard. Where existing structured cabling is non-compliant to category 5e Standards (ratified in 1999), the cabling will be replaced. Where the existing structured cabling is of category 5e or greater, it will be certified to ensure the Standard is met. New cabling installations will be compliant to the category 6a standard (ratified in 2008). The structured cabling at most Council buildings has been undertaken over the last 3 years.			

LEVEL OF SERVICE

Customer Expectations

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

Current Level of Service
The existing structured cabling at 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 PLAN

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

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

Condition and Performance Monitoring
Cabling is regularly monitored to anticipate failures given the condition of the asset stated above.

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

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

Risk Plan
Building cabling is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary
- Recurrent and Operational

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

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

Desktop Assets

SUMMARY

Asset Holdings	Desktop computers, laptop computers and tablets installed throughout Council facilities.			
Available Data	ICT Desktop Assets			
Last Condition Survey	2020			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	77	$850,000
	2	Good	18	$200,000
	3	Satisfactory	4	$40,000
	4	Very Poor	1	$10,000
	5	Unserviceable	0	$0
		Total	**100.00**	**$1,100,000**
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

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, in line with CIVID-19 isolation requirements, there has been 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

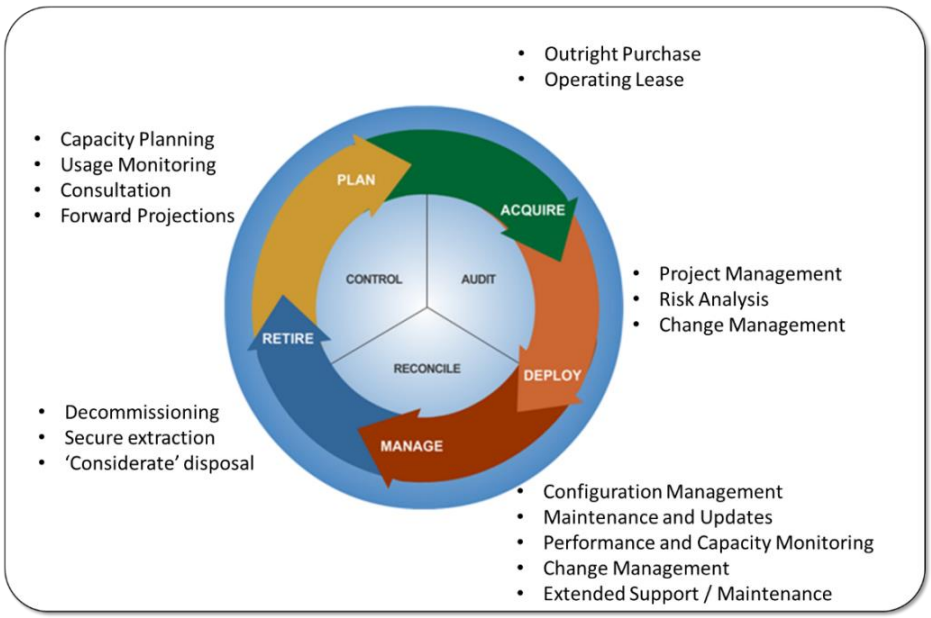
Other Factors
Fluctuating world commodity prices may also have a significant impact on the ongoing availability and replacement of desktop systems.

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.

Figure 33: Lifecycle Management Plan - Desktop Assets



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

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

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

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

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

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

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

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

Risk Plan
ICT Infrastructure is covered in the Enterprise Risk Management Plan.

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

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

The financial forecasts are made with the following assumptions:

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

Plan Improvement and Monitoring

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

ICT Infrastructure

SUMMARY

<table>
<tr><td>Asset Holdings</td><td colspan="4">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</td></tr>
<tr><td>Available Data</td><td colspan="4">ICT Desktop Assets</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2020</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="4">The condition of ICT Infrastructure does not degrade over time or from over-use.
<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></td><td>Total</td><td>100.00</td><td>$800,000</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td colspan="4">All existing ICT Infrastructure is in fully operational condition.

These assets do not degrade in appearance, functionality or performance over time; however the cost of ownership dramatically increases over time with escalating support and maintenance costs usually exceeding the cost of replacement within five years.</td></tr>
</table>

LEVEL OF SERVICE

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

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

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

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

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

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

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

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

FUTURE DEMAND

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

<u>May cause an increase in demand</u>

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

<u>May cause a decrease in demands</u>

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

<u>Other Factors</u>

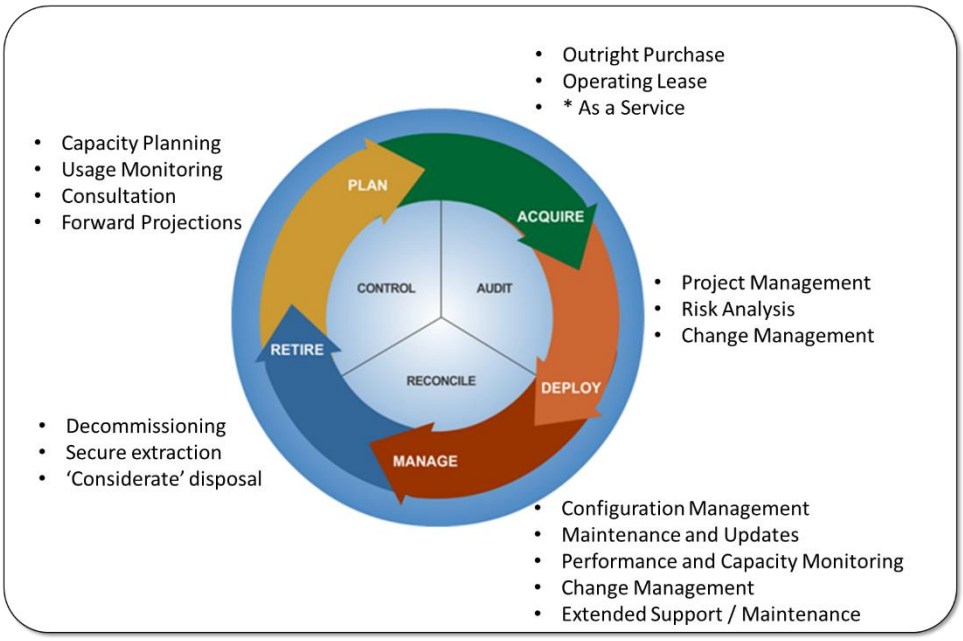
Emerging technologies may increase or decrease projected costs, as well as developments of Cloud Solutions, improved connectivity such as NBN or Wireless point to point connectivity.

World commodity prices may also have a significant impact.

LIFECYCLE MANAGEMENT PLAN

ICT Infrastructure requires little or no traditional maintenance or servicing.
From time to time, software, firmware or operating systems require updates, which are applied during regularly scheduled system outages, timed to minimise any impact to Council and remote site operations.

Figure 34: Lifecycle Management Plan - ICT Infrastructure



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

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

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

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

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

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

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

All procurement activities are being undertaken in line with Council's procurement guidelines.
Consolidation/Disposal Plan
Assets that are decommissioned have no commercial value. At the time of replacement, some items may be returned to the manufacturer. Remaining assets will be disposed of as per Council's Asset disposal management directives and relevant guidelines.

Risk Plan
ICT Infrastructure is covered in the Enterprise Risk Management Plan.

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

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

The financial forecasts are made with the following assumptions:

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

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

Attachment 1: Asset Management Policy

Policy

PORT STEPHENS COUNCIL

FILE NO: **PSC2005-3231**

TITLE: **ASSET MANAGEMENT POLICY**

POLICY OWNER: **ASSET SECTION MANAGER**

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 though their lifecycle. The management of assets is documented in the Strategic Asset Management Plan and should ensure that issues addressed are prioritised in line with:

a. Organisational objectives.

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.

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.

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Policy
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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

Attachment 2: Capital Works Program 2021-2031

Year	Asset Category	Project Description	Estimate
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	$190,000
2021/2022	Bridge Replacement	Bridge Replacement Notts Creek Bridge, Oakendale Road, Glen Oak	$300,000
2021/2022	Childcare	Childcare Assets - RT Activity Van-Roof replacement and renovations	$40,000
2021/2022	Community Building	Community Building Assets - Corlette Hall - External Renovation	$15,000
2021/2022	Community Building	Community Building Assets - Fly Point Amphitheatre - Metal treatment and renovation	$80,000
2021/2022	Drainage Assets	LGA wide: Rehabilitation of KIP`s Various	$50,000
2021/2022	Drainage Assets	Nelson Bay Stormwater Drainage Improvement Project	$500,000
2021/2022	Drainage Assets	James Road, Medowie: improvement to table drain and culvert crossing to be undertaken in conjunction with road works project	$75,000
2021/2022	Drainage Assets	LGA wide: Future designs, planning and easements	$50,000
2021/2022	Fleet Assets	Fleet Replacement	$2,213,060
2021/2022	Holiday Parks	Fingal Bay – New amenities block – Orana St	$1,550,000
2021/2022	Holiday Parks	Fingal Bay – Air-conditioning	$15,000
2021/2022	Holiday Parks	Fingal Bay – Water Service / Sewer Mains Upgrade	$135,000
2021/2022	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	$150,000
2021/2022	Holiday Parks	Fingal Bay – General Cabin Refurbishment	$80,000
2021/2022	Holiday Parks	Halifax – General Cabin Refurbishment	$175,000
2021/2022	Holiday Parks	Halifax – Replace Concrete Slabs	$50,000
2021/2022	Holiday Parks	Halifax – Road Maintenance	$50,000

Year	Asset Category	Project Description	Estimate
2021/2022	Holiday Parks	Halifax – Electrical Audits / Upgrades	$140,000
2021/2022	Holiday Parks	Halifax – Air Conditioning	$15,000
2021/2022	Holiday Parks	Halifax – Boom Gates	$60,000
2021/2022	Holiday Parks	Shoal Bay – Establish Pool/Water Playground	$250,000
2021/2022	Holiday Parks	Shoal Bay – Electrical Audits / Upgrades	$100,000
2021/2022	Holiday Parks	Shoal Bay – General Cabin Refurbishment	$56,000
2021/2022	Holiday Parks	Shoal Bay – Air Conditioning	$15,000
2021/2022	Holiday Parks	Shoal Bay – Boom Gates	$60,000
2021/2022	Holiday Parks	Thou Walla – General Cabin Refurbishment	$100,000
2021/2022	Holiday Parks	Thou Walla – Refurb Headland Villas	$100,000
2021/2022	Holiday Parks	Thou Walla – Electrical Audit	$100,000
2021/2022	Holiday Parks	Koala Sanctuary – General room refurbishment	$350,000
2021/2022	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	$200,000
2021/2022	ICT Assets	Server and Storage Infrastructure Replacement	$400,000
2021/2022	ICT Assets	Structured Cabling Replacement	$40,000
2021/2022	ICT Assets	Telephony System	$60,000
2021/2022	ICT Assets	GIS 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	$10,000
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 - Kittyhawk Park - Park Furniture replacements	$50,000
2021/2022	Parks and Reserves	Parks and Reserves Assets - Longworth Park - Replace Barbeques	$25,000

Year	Asset Category	Project Description	Estimate
2021/2022	Pavement Assets	Pavement Reconstruction - Tanilba Road- Widening and K&G construction from Bay Street to Mallabula Road, Mallabula	$1,693,127
2021/2022	Pavement Assets	Pavement Rehabilitation - Kula Road, Medowie - No34 to No65 Crack repairs and clay stabilisation.	$739,400
2021/2022	Pavement Assets	Pavement Rehabilitation - Newline Road - Seaham. Fixing local roads and potential blackspot	$537,550
2021/2022	Pavement Assets	Pavement Rehabilitation - Clarence Town Road- Oakendale Road North to Hunter Water crossover – Segment 270	$531,705
2021/2022	Pavement Assets	Pavement Rehabilitation - Clarence Town Road West - Curves south of Croft Road- Segment 130	$580,944
2021/2022	Pavement Assets	Pavement Rehabilitation - Medowie Road, Campvale. Seg 120. Southern approach to Campvale roundabout.	$328,000
2021/2022	Pavement Assets	Pavement Rehabilitation -Warren Street, Seaham - SEG 130 - No13 to 55 Warren Street, Seaham	$965,043
2021/2022	Pavement Assets	Project Design and Investigation	$258,000
2021/2022	Pavement Assets	Smart Parking Project - Stockton Street, Pedestrian Crossing Upgrade - Convert existing Stockton Street traffic signals to allow pedestrian scramble and widen crossing	$50,000
2021/2022	Pavement Assets	Smart Parking Project - APEX Park/VIC Pathways Nelson Bay - Formalise perimeter footpath, adjustment to pedestrian access ramps and widening stairs	$110,000
2021/2022	Pavement Assets	Gravel Roads resheet / minor gravel road improvement program	$50,000
2021/2022	Pavement Assets	Hanna Parade and One Mile Beach Carpark upgrade	$400,000
2021/2022	Pavement Assets	South Street, Medowie. Shared path from proposed traffic lights to Championship Dr	$72,200
2021/2022	Pavement Assets	Victoria Parade Nelson Bay. Pedestrian overpass structural investigation and repairs	$150,000
2021/2022	Pavement Reseals	Pavement Reseal	$2,875,000

Year	Asset Category	Project Description	Estimate
2021/2022	Playgrounds	Playground Assets – Mallabula Sports Complex - Replacement	$150,000
2021/2022	Playgrounds	Playground Assets - Kittyhawk Park - Replacement	$80,000
2021/2022	Playgrounds	Playground Assets - Spencer Park - Replacement	$153,750
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 - 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	John Pde, Lemon Tree Passage: Construct a new drainage system through private properties from Beach Rd.	$800,000
2022/2023	Drainage Assets	Boyd Boulevard, Medowie: Upgrade the drainage system from Boyd Boulevard to the north via 42 Boyd Boulevard	$300,000
2022/2023	Drainage Assets	LGA wide: Rehabilitation of KIP`s Various	$50,000
2022/2023	Drainage Assets	LGA wide: Future designs, planning and easements	$50,000
2022/2023	Fleet Assets	Fleet Replacement	$2,742,835
2022/2023	Holiday Parks	Fingal Bay – General Cabin Refurb	$115,000
2022/2023	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	$50,000
2022/2023	Holiday Parks	Fingal Bay – Water Mains / Sewer	$200,000
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

Year	Asset Category	Project Description	Estimate
2022/2023	Holiday Parks	Halifax – Relocate grounds maintenance shed	$60,000
2022/2023	Holiday Parks	Shoal Bay – Establish pool / water playground	$750,000
2022/2023	Holiday Parks	Shoal Bay – Fire Hydrant Works	$100,000
2022/2023	Holiday Parks	Shoal Bay – General Cabin Refurbishment	$56,000
2022/2023	Holiday Parks	Shoal Bay – Air Conditioning	$15,000
2022/2023	Holiday Parks	Thou Walla – General Cabin Refurbishment	$100,000
2022/2023	Holiday Parks	Koala Sanctuary – General room refurbishment	$200,000
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	ICT Assets	GIS System	$500,000
2022/2023	Library Assets	Library Resource Agreement	$250,000
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	$1,230,527
2022/2023	Pavement Assets	Pavement Rehabilitation - Clarence Town Road - Road Widening & Alignment Correction - Mooghin Rd to Dixon St	$1,964,021
2022/2023	Pavement Assets	Pavement Rehabilitation - Clarence Town Road - Wattle Creek Bridge to Langlands Rd	$1,303,439
2022/2023	Pavement Assets	Pavement Rehabilitation - Regional Roads Repair - Medowie Road seg 200 and 220 - Nth South Street to Blueberry Road	$492,280

Year	Asset Category	Project Description	Estimate
2022/2023	Pavement Assets	Pavement Rehabilitation - Seaham Road - Intersection upgrade with Hinton Road, Nelsons Plains.	$860,000
2022/2023	Pavement Assets	Project Design and Investigation	$290,000
2022/2023	Pavement Assets	Pavement Rehabilitation - Ferodale Road - & 80m of Kindlebark Dr SEG 140 – Medowie From 93 Ferodale Road to 131 Ferodale Road	$498,860
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
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	$140,000
2023/2024	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Replace filter media	$30,000
2023/2024	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Solar Controller replacement	$43,000
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	$15,000

Year	Asset Category	Project Description	Estimate
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	Coolabah Road, Medowie: Construct a swale and lower the pathway between 15 & 17 Coolabah Road.	$430,000
2023/2024	Drainage Assets	Kula Rd, Medowie: Upgrade to localised table drain system near 4 Kula Road	$70,000
2023/2024	Drainage Assets	LGA wide: Rehabilitation of KIP`s Various	$50,000
2023/2024	Drainage Assets	LGA wide: Future designs, planning and easements	$50,000
2023/2024	Fleet Assets	Fleet Replacement	$2,708,406
2023/2024	Holiday Parks	Fingal Bay – General Cabin Refurb	$115,000
2023/2024	Holiday Parks	Fingal Bay – Convert Holiday sites / camping	$1,000,000
2023/2024	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	$50,000
2023/2024	Holiday Parks	Fingal Bay – Water Mains / Sewer	$200,000
2023/2024	Holiday Parks	Halifax – Fire Hydrant Works	$100,000
2023/2024	Holiday Parks	Halifax – Air Conditioning	$15,000
2023/2024	Holiday Parks	Halifax – Remediate Sites	$40,000
2023/2024	Holiday Parks	Halifax – Relocate grounds maintenance shed	$60,000
2023/2024	Holiday Parks	Shoal Bay – Fire Hydrant Works	$100,000
2023/2024	Holiday Parks	Shoal Bay – General Cabin Refurbishment	$56,000
2023/2024	Holiday Parks	Shoal Bay – Air Conditioning	$15,000
2023/2024	Holiday Parks	Thou Walla – General Cabin Refurbishment	$100,000

Year	Asset Category	Project Description	Estimate
2023/2024	Holiday Parks	Koala Sanctuary – General room refurbishment	$450,000
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	$45,000
2023/2024	Parks and Reserves	Parks and Reserves Assets - Fisherman's Bay Reserve - Park Furniture installations	$42,000
2023/2024	Parks and Reserves	Parks and Reserves Assets - Little Beach - Irrigation Upgrade	$50,000
2023/2024	Pavement Assets	Pavement Rehabilitation - Regional Roads Repair - Medowie Road seg 350 - Kindlebark Dr to Federation Dr	$496,500
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	$1,053,527
2023/2024	Pavement Assets	Project Design and Investigation	$245,000
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	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 - Lakeside Leisure Centre - Leisure Pool heat pump replacement	$93,000
2024/2025	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Amenities upgrade	$200,000

Year	Asset Category	Project Description	Estimate
2024/2025	Drainage Assets	Stanley Street, LTP: Upgrading the drainage system near No 9 Stanley Street	$350,000
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	LGA wide: Rehabilitation of KIPs Various	$50,000
2024/2025	Drainage Assets	LGA wide: Future designs, planning and easements	$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	Holiday Parks	Fingal Bay – General Cabin Refurb	$115,000
2024/2025	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	$50,000
2024/2025	Holiday Parks	Fingal Bay – Water Mains / Sewer	$200,000
2024/2025	Holiday Parks	Halifax – New amenities / recreation centre	$1,000,000
2024/2025	Holiday Parks	Halifax – Fire Hydrant Works	$100,000
2024/2025	Holiday Parks	Halifax – Air Conditioning	$15,000
2024/2025	Holiday Parks	Halifax – Remediate Sites	$40,000
2024/2025	Holiday Parks	Halifax – Relocate grounds maintenance shed	$60,000
2024/2025	Holiday Parks	Shoal Bay – Fire Hydrant Works	$100,000
2024/2025	Holiday Parks	Shoal Bay – General Cabin Refurbishment	$56,000
2024/2025	Holiday Parks	Shoal Bay – Air Conditioning	$15,000
2024/2025	Holiday Parks	Thou Walla – General Cabin Refurbishment	$100,000
2024/2025	Holiday Parks	Koala Sanctuary – General room refurbishment	$450,000
2024/2025	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	$450,000
2024/2025	ICT Assets	Server and Storage Infrastructure Replacement	$500,000

Year	Asset Category	Project Description	Estimate
2024/2025	ICT Assets	Structured Cabling Replacement	$40,000
2024/2025	ICT Assets	Telephony System	$150,000
2024/2025	Library Assets	Library Resource Agreement	$250,000
2024/2025	Library Assets	Library Assets - Tomaree Library - AC replacement - Stage 1	$200,000
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 - The Bucketts Way - seg 70. plus culvert widening 4.7km Nth Pacific Highway north 250m towards boundary	$272,570
2024/2025	Pavement Assets	Traffic Committee road safety project	$160,000
2024/2025	Pavement Reseals	Pavement Reseal	$1,875,000
2024/2025	Public Amenities	Public Amenities Assets - Bettles Park - Replacement	$135,000
2024/2025	Public Amenities	Public Amenities Assets - Salt Ash Amenities - Replacement	$130,000
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

Year	Asset Category	Project Description	Estimate
2025/2026	Drainage Assets	Rigney St, Shoal Bay - Construct a new drainage system and kerb and guttering infront of No 55 Rigney Street from 55 Rigney Street to Fingal Street	$320,000
2025/2026	Drainage Assets	Kent Gardens, Soldiers Point: Upgrading the existing drainage system	$200,000
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	Holiday Parks	Fingal Bay – General Cabin Refurb	$115,000
2025/2026	Holiday Parks	Fingal Bay – Electrical Upgrade / Audit	$50,000
2025/2026	Holiday Parks	Fingal Bay – Water Mains / Sewer	$200,000
2025/2026	Holiday Parks	Halifax – Fire Hydrant Works	$100,000
2025/2026	Holiday Parks	Halifax – Air Conditioning	$15,000
2025/2026	Holiday Parks	Halifax – Remediate Sites	$40,000
2025/2026	Holiday Parks	Halifax – Relocate grounds maintenance shed	$60,000
2025/2026	Holiday Parks	Shoal Bay – Fire Hydrant Works	$100,000
2025/2026	Holiday Parks	Shoal Bay – General Cabin Refurbishment	$56,000
2025/2026	Holiday Parks	Shoal Bay – Air Conditioning	$15,000
2025/2026	Holiday Parks	Thou Walla – General Cabin Refurbishment	$1,000,000
2025/2026	Holiday Parks	Koala Sanctuary – General room refurbishment	$450,000

Year	Asset Category	Project Description	Estimate
2025/2026	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	$170,000
2025/2026	ICT Assets	Server and Storage Infrastructure Replacement	$550,000
2025/2026	ICT Assets	Structured Cabling Replacement	$40,000
2025/2026	ICT Assets	Telephony System	$30,000
2025/2026	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	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 - Paterson Road, Woodville- seg 70. No 895 to Iona Lane	$600,000
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 - Tilligerry Aquatic Centre - Children’s play feature replacements	$135,000
2026/2027	Aquatic Structures	Aquatic Structure Assets - Karuah Wharf - Handrail and decking replacements	$40,000

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	Abundance Road, Medowie: Construction of a new drainage system from Abundance Road to Campvale Drain	$600,000
2026/2027	Drainage Assets	Morpeth Road, Wallalong: Improvement to the existing detention basin outlet under High Street	$400,000
2026/2027	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	$50,000
2026/2027	Drainage Assets	LGA wide: Future designs, planning and easements	$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 - Swan Bay Road - SEG 50 - 214 Swan Bay Road to 250 Swan Bay Road, Swan Bay	$200,000
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
2026/2027	Pavement Reseals	Pavement Reseal	$1,875,000
2026/2027	Playgrounds	Playground Assets - Angophora Reserve - Replacement	$80,000

Year	Asset Category	Project Description	Estimate
2026/2027	Playgrounds	Playground Assets - Korora Oval - Replacement	$80,000
2026/2027	Playgrounds	Playground Assets – Seaham Park - Replacement	$150,000
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 - Karuah Hall - Upgrade amenities and finish sewer connection	$220,000
2027/2028	Drainage Assets	Pennington Rd, Raymond Terrace: Upgrading the pit capacity and construct overland flowpath	$300,000
2027/2028	Drainage Assets	Sunset Boulevard, Soldiers Point: Construction of a new drainage system along the Street	$400,000
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	$50,000
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

Year	Asset Category	Project Description	Estimate
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 – Feeney 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	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 11	$250,000
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	$100,000
2028/2029	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	$550,000
2028/2029	Drainage Assets	Tregenna St, Raymond Terrace: Upgrading the drainage system at the intersection of Tregenna St and Adelaide St	$650,000
2028/2029	Drainage Assets	LGA wide: Future designs, planning and easements	$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

Year	Asset Category	Project Description	Estimate
2028/2029	Pavement Assets	Pavement Rehabilitation - Fairlands Road - SEG 20 – Medowie - 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 – Gula Reserve - Replacement	$80,000
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	$45,000
2028/2029	Sports Facilities	Sports Assets - Salamander Sports Complex - Irrigation upgrades	$65,000
2028/2029	Sports Facilities	Sports Assets - Nelson Bay Tennis - Switchboard replacement	$5,000
2028/2029	Sports Facilities	Sports Assets - Tomaree Sports Complex - Bocce fence replacement	$15,000
2028/2029	Sports Facilities	Sports Assets - Tomaree Sports Complex - Irrigation Controller upgrades	$15,000
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	Hart Ave, Mallabulla: Extend existing dish drain downstream along the southern side of Hart Ave to the existing culvert under Bay St	$300,000

Year	Asset Category	Project Description	Estimate
2029/2030	Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain (600m) - subcatchment 2, 3, 10 near Nelson Bay road.	$800,000
2029/2030	Drainage Assets	Cookes Parade. LTP: Construction of a secondary drainage outlet from Cookes Pde reserve to the boat ramp.	$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	$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
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

Year	Asset Category	Project Description	Estimate
2029/2030	Pavement Reseals	Pavement Reseal	$1,875,000
2029/2030	Playgrounds	Playground Assets - Kittyhawk Park - Replacement	$80,000
2029/2030	Playgrounds	Playground Assets – Dutchmans Beach - Replacement	$80,000
2029/2030	Playgrounds	Playground Assets - Longworth Park - Replacement	$150,000
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
2030/2031	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 13	$250,000
2030/2031	Community Building	Community Building Assets - Hinton School of Arts - Renovation	$40,000
2030/2031	Drainage Assets	Campvale Drain, Medowie: Augmentation of Campvale Drain from pinch point to the Pumping Station	$500,000
2030/2031	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
2030/2031	Drainage Assets	Adelaide Street, Raymond Terrace: Upgrading the drainage system along Adelaide Street between Kio-Ora Street and Coonanbarra Street	$300,000
2030/2031	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	$50,000
2030/2031	Drainage Assets	LGA wide: Future designs, planning and easements	$50,000
2030/2031	Fleet Assets	Fleet Replacement	$2,030,651
2030/2031	Library Assets	Library Resource Agreement	$250,000
2030/2031	Parks and Reserve	Parks & Reserves Assets - Park Infrastructure replacements	$150,000
2030/2031	Pavement Assets	Pavement Rehabilitation - Diemars Road - SEG 30 - Soldiers Point Road west 250m, Salamander Bay	$250,000

Year	Asset Category	Project Description	Estimate
2030/2031	Pavement Assets	Pavement Rehabilitation - Wade Cl - SEG 10 & 20 - Medowie	$75,000
2030/2031	Pavement Assets	Pavement Rehabilitation - Swan Bay Road - SEG 60 - 250 Swan Bay Road to 299 Swan Bay Road, Swan Bay	$260,000
2030/2031	Pavement Assets	Pavement Reconstruction - Wychewood Ave- Mallabula. widening and K&G from Strathmore Rd to Eagle Lane,	$830,527
2030/2031	Pavement Assets	Pavement Rehabilitation - Oyster Cove Road - SEG 50 - Oyster Cove From 139 Oyster Cove Rd to 139 Oyster Cove Rd	$135,000
2030/2031	Pavement Assets	Pavement Rehabilitation - Oyster Cove Rd - SEG 10 - Oyster Cove From Lemon Tree Passage Rd to 1 Oyster Cove Rd	$175,000
2030/2031	Pavement Assets	Project Design and Investigation	$250,000
2030/2031	Pavement Assets	Pavement Rehabilitation - Regional Roads	$400,000
2030/2031	Pavement Assets	Traffic Committee road safety project	$150,000
2030/2031	Pavement Reseals	Pavement Reseal	$1,875,000
2030/2031	Playgrounds	Playground Assets - Bowthorne Park - Replacement	$80,000
2030/2031	Playgrounds	Playground Assets - Fingal Bay Foreshore - Replacement	$150,000
2030/2031	Playgrounds	Playground Assets - Medowie Park - Replacement	$80,000
2030/2031	Playgrounds	Playground Assets - Nelson Bay Foreshore - Replacement	$250,000
2030/2031	Public Amenities	Public Amenities Assets - Pearson Park Amenities - Replacement	$150,000
2030/2031	Sports Facilities	Sports Assets - Jack Johnson Trotting Club - Renovation	$100,000

Attachment 3: Capital Works Plan Plus

Council's Works Plan Plus Program consists of projects that are currently unfunded by recurrent budget sources. Council continues to advocate for these works through external funding sources

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 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	Bus Shelters - L.T.P RD at Blanch St LTP	$20,000
Ancillary Assets	Retaining Walls - Maintenance and Myan Cl - Study	$140,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr Sth Holiday park west side	$30,000
Ancillary Assets	Retaining Walls - Myan Cl - Stage 1	$610,000
Ancillary Assets	Bridges - Revetment Replacement Program	$100,000
Ancillary Assets	Retaining Walls - Myan Cl - 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	Guardrail - Masonite Rd west of waterboard crossover; Adelaide St north of Rees James Rd	$100,000
Ancillary Assets	Guardrail - Culvert Six Mile Road	$60,000
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

Asset Category	Project Description	Estimate
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 Boat Ramp – Facility and Carpark Upgrade	$1,500,000
Aquatic Structures	Waterways Assets – Tanilba Bay Boat Ramp area improvement.	$300,000
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	48A Stockton St and surrounding road verge. (AKA Worimi Park) - Design and Construct at grade parking	$770,000
Carparking	Park and Ride – Investigation, design and construction, incl coach parking facilities.	$500,000
Carparking	Parking Meter expansion	$350,000
Carparking	Sensors, apps and signage for parking management	$140,000
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
Community Building	Community Hall Assets – Anna Bay Multi-purpose Community and Recreation Facility - Construction	$1,500,000
Community Building	Port Stephens Youth Centre Facility	$3,000,000
Depots	Replacement/Relocation of Nelson Bay Depot	$15,000,000
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

Asset Category	Project Description	Estimate
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
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 Irrawang Street	$800,000

Asset Category	Project Description	Estimate
Drainage Assets	Ballat 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
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
Drainage Assets	Evans Rd, Medowie: Investigation and potential construction of detention basin to reduce flooding impact.	$700,000

Asset Category	Project Description	Estimate
Drainage Assets	Dawson Drain, Williamtown: Upgrade existing drainage system from Cabbage Tree Rd to upgraded outlet (contingent on new drainage outlet being constructed)	$5,000,000
Drainage Assets	Ten Ft and 14 Ft Drain, Williamtown: Upgrade diversion drainage system from intersection of drains to Ring Drain	$2,000,000
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
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

Asset Category	Project Description	Estimate
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 – 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	$150,000
Pathway	Stockton St and Yacaaba Street - Complete missing footpath connections and improve pedestrian crossing amenities at Tomaree intersection;	$642,000
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 Boulevard and Popplewell Road –Off road, Fern Bay	$725,000
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	Footpath - Silver Wattle Drive, Medowie. From Medowie Road to Bottle Brush Avenue.	$20,000
Pathway	Footpath - Brush Box Avenue, Medowie. From Medowie Road to Bottle Brush Avenue.	$17,000
Pathway	Shared Path - Cook Parade, Lemon Tree Passage. From Morton Avenue to Meredith Avenue.	$339,000
Pathway	Shared Path - Kawarren Street, Lemon Tree Passage. From Blanch Street to Kenneth Parade.	$171,000

Asset Category	Project Description	Estimate
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 - Campbell Avenue, Anna Bay. From Gan Gan Road to Robinson Street.	$220,000
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
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 Victoria Parade Reserve.	$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

Asset Category	Project Description	Estimate
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
Pathway	Shared Path - Beaton Avenue, Raymond Terrace. From Kanwary 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, 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

Asset Category	Project Description	Estimate
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	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	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
Pathway	Shared Path - Brandy Hill Drive from Seaham Road to Clarencetown Road.	$2,500,000
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

Asset Category	Project Description	Estimate
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
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	Kuranga Avenue/Dawson Road, Raymond Terrace: Upgrade intersection to Roundabout treatment	$950,000
Pavement Assets	Lakeside Sports Complex 1, Raymond Terrace	$796,000
Pavement Assets	Rees James Road, Raymond Terrace - Bellevue St to Kuranga 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

Asset Category	Project Description	Estimate
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
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	Foreshore Drive, Corlette – Culvert Replacement	$1,600,000
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	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	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	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

Asset Category	Project Description	Estimate
Pavement Assets	Tarean Road, Karuah - 443 Tarean Rd to 423 Tarean Rd	$174,000
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	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.	$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

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, 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 Moorooba 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
Pavement Assets	Pavement Rehabilitation. Oyster Cove Rd - SEG 50 - Oyster Cove From 139 Oyster Cove Rd to 139 Oyster Cove Rd	$100,000

Asset Category	Project Description	Estimate
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. 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
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

Asset Category	Project Description	Estimate
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 Kindlebark 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
Pavement Assets	Pavement Reconstruction Fitzroy St & Pacific Ave Intersection- Anna Bay. Reconstruction inc K&G, widening and drainage.	$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

Asset Category	Project Description	Estimate
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
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

Asset Category	Project Description	Estimate
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. Popplewell 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 Popplewell 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
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	$50,000
Playgrounds	Playground Assets – Lemon Tree Passage – Exercise Gym/Equipment	$50,000
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

Asset Category	Project Description	Estimate
Property Assets	Fingal Bay Holiday Park – Solar Panel System	$120,000
Public Amenities	Public Amenities Assets - Birubi Lane Reserve - Installation	$130,000
Public Amenities	Public Amenities Assets – Hinton Foreshore Reserve	$250,000
Public Amenities	Public Amenities Assets – Medowie Town Centre	$200,000
Public Amenities	Public Amenities Assets – Lakeside Reserve No. 2	$160,000
Public Amenities	Eastern Foreshore - new public domain furniture including picnic tables, litter bins and water station	$621,000
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
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 – Port Stephens Yacht Club – Soldiers Point - Accessibility and fire safety upgrades	$420,000
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 Stockton St consideration for traffic lights, Nelson Bay	$1,500,000

Asset Category	Project Description	Estimate
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


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Framework

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