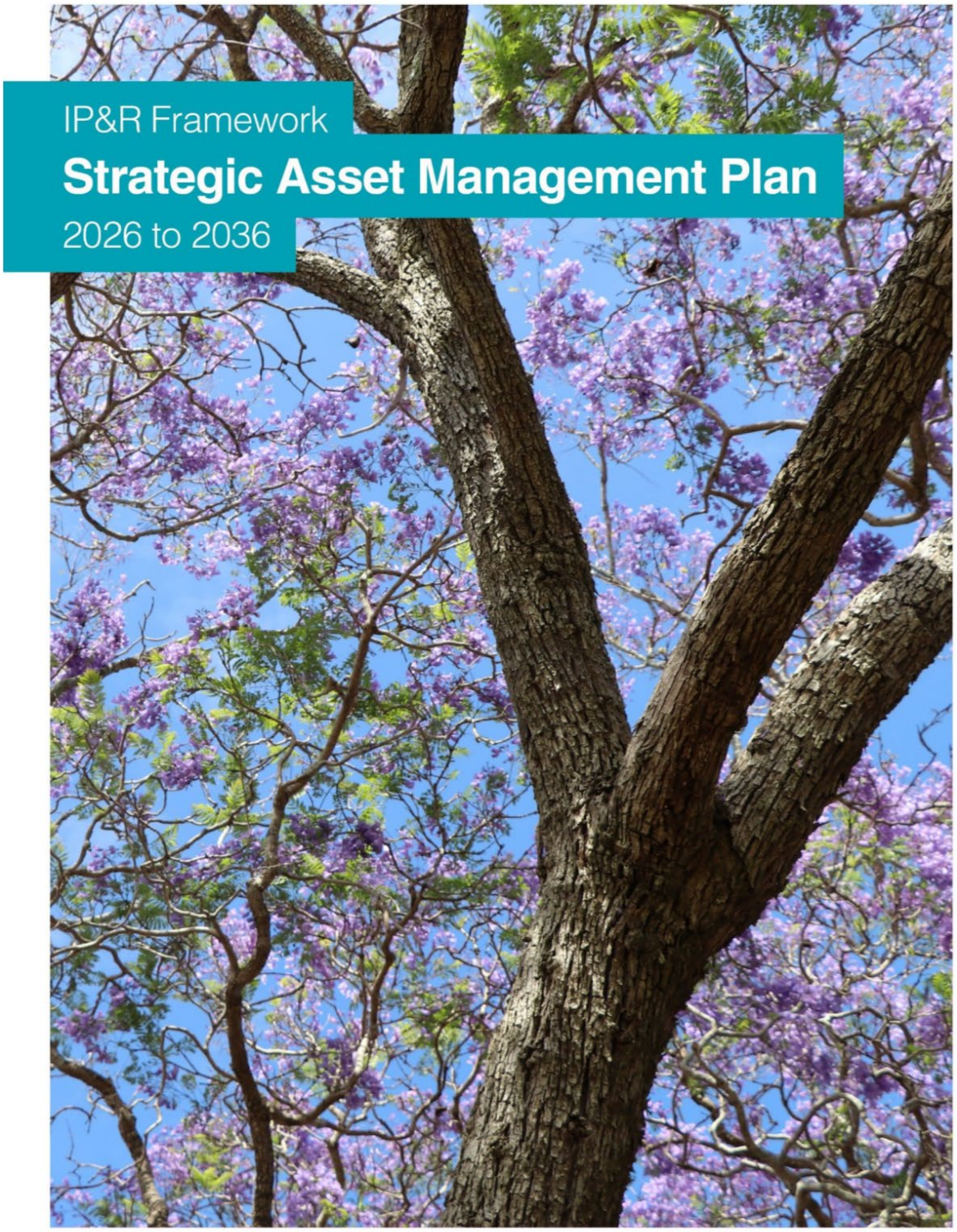

The SAMP is our overarching strategy for asset maintenance and management. It clearly defines the actions and targets for the program of works over the coming decade.

PORT STEPHENS COUNCIL

Contents

Index of Tables

Index of Figures

Abbreviations

ABS	Australian Bureau of Statistics
CIV	Capital Investment Value
CRC	Current Replacement Cost
Council	Port Stephens Council
CPI	Consumer Price Index
CRM	Customer Request Management System
CSP	Community Strategic Plan
DCP	Development Control Plan
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
IPWEA	Institute of Public Works Engineering Australasia
IP&R	Integrated Planning and Reporting
LEP	Local Environment Plan
LGA	Local Government Area
LTFP	Long Term Financial Plan
NAMS	National Asset Management Strategy
PSC	Port Stephens Council
REFLECT	Council's risk prioritisation software program
SAMP	Strategic Asset Management Plan
SES	State Emergency Service
SLA	Service Level Agreement
SRV	Special Rate Variation
TfNSW	Transport for NSW
VIC	Visitor Information Centre
the Plus Plan	Capital Works Plus Plan
the Program	Capital Works 10 year Program

Introduction

Overview or What is the SAMP?

Port Stephens Council has prepared this Strategic Asset Management Plan (SAMP) in accordance with the State Government's Integrated Planning and Reporting Framework requirements. The SAMP is part of the suite of asset management documents that sets out the framework and documents the sustainable management of current and future Council assets so that appropriate services are effectively delivered to the community now and for future demand.

Council is the custodian of infrastructure totalling over $1.7 billion of noncurrent assets[1] such as roads, footpaths, buildings, drainage, seawalls, surf clubs, jetties fleet, holiday parks, information technology and so on. These are assets grouped in 4 major headings being:

- Civil assets
- Community and recreation assets
- Commercial assets
- Information communication and technology assets.

[1] Port Stephens Council Audited Financial Statements 2025-2026

What is the purpose and relevance of the SAMP?

The SAMP is part of the Resourcing Strategy documents listed under the State Government's Integrated Planning and Reporting Framework. The management of Council's assets is documented through the suite of asset management documents - Asset Management Policy, Strategic Asset Management Plan and Asset Management Plans.

Our asset custodian responsibility is set out in the Local Government Act 1993 Chapter 3. Section 8 of the Local Government Act 1993 guides to enable councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

The SAMP is linked to the objectives documented in the Community Strategic Plan primarily under Focus Area – Our Place.

Asset Management Policy

Council has an adopted Asset Management Policy (the policy) (Appendix 1) which articulates the organisations' commitment to sound asset management. The policy sets out the framework and clear direction for how assets are to be managed. This framework is in accordance with International Infrastructure Maintenance Manual (IIMM). The main components of the framework are detailed in the Asset Management Maturity section of this SAMP.

Strategic Asset Management Plan (SAMP)

The 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
- A plan for improving Council's asset management maturity
- Adopted Asset Management Policy at Appendix 1
- Capital Works Program 2026-2036 (the Works Program) at Appendix 2
- Capital Works Plus Plan (the Plus Plan) at Appendix 3.

SAMP includes the individual Asset Management Plans (AMP) for each asset class and are now located on Council's website and shown in Appendix 4.

Asset Management Plans (AMP)

The Asset Management Plan (AMP) details information for each of Council's asset classes in accordance with the documented framework in the Asset Management Policy (Table 1).

The asset accounting and modelling documented in the AMP is in accordance with the Australian Infrastructure Financial Management Guidelines and the IIMM which has been further expanded to include the introduced International Standards ISO 55000.

State of our Assets

Table 1: Asset Categories and Classes

Asset Category	Asset Class	Asset
Civil	Ancillary Assets	Bus shelters, car parks, guardrails, heritage items, kerb and guttering, parking meters, retaining walls, signs and guideposts
	Bridges	Roads and pedestrian
	Drainage	Pipes, pits, pump stations
	Fleet	Major, light, minor, passenger and sundry
	Pathways	Footpaths, shared paths, cycleways
	Roads	Local, regional, unsealed

	Smart Infrastructure	Smart Parking (meters, sensors, digital signage and associated hardware), Supervisory Control and Data Acquisition (SCADA) hardware, Video Surveillance System (cameras, recorders and associated hardware)
	Transport Facilities	Public transport, commercial/industrial (freight), transport routes, tourism links
	Trees	Trees in road reserves, parks and property reserves.
	Waste Services	Buildings, weighbridges, legacy waste landfills, boreholes
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 significance and community use
	Playgrounds	
	Public Amenities	Public toilets and showers
	Skate Parks	

	Sports Facilities	Sports grounds/fields, tennis courts, netball courts, amenity buildings, golf course, croquet courts
	Surf Lifesaving Facilities	Buildings and rescue equipment
Commercial	Corporate Buildings	Administration Building, Visitor Information Centre
	Investment Property Portfolio	
	Holiday Parks	
	Operational Lands	
Information Communication Technology	Cabling	
	Desktop Assets	Computers and laptops
	ICT Infrastructure	Servers, storage, network

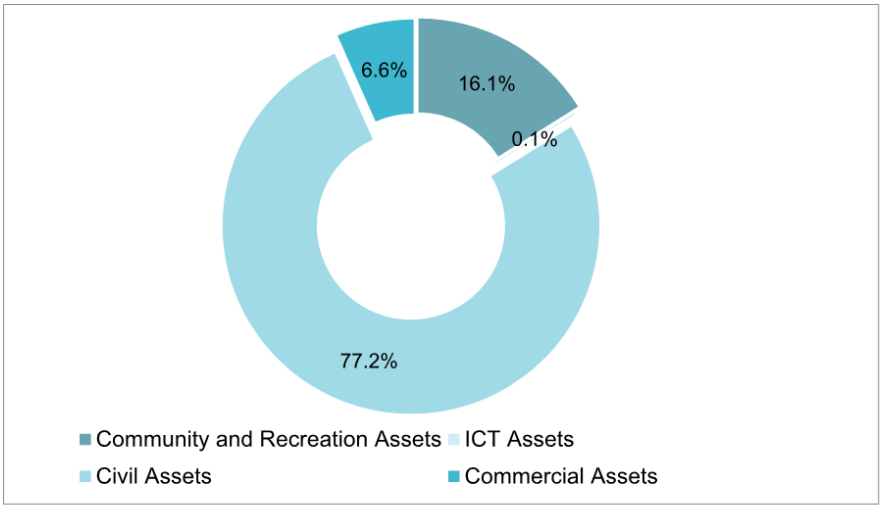

Figure 1: Assets by Category – Percentage of Value – Current Replacement Cost (CRC)

Condition of Assets

With many competing priorities across Council, the asset management aim is to achieve the 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'. However, gaining a 'Near Perfect' asset condition is not always financially responsible or possible.

Council's assets are rated in 1 of the following 5 asset condition-rating categories:

1. Near Perfect
2. Good
3. Satisfactory
4. Very Poor
5. Unserviceable

The condition rating data is 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 within Figure 3 below 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.

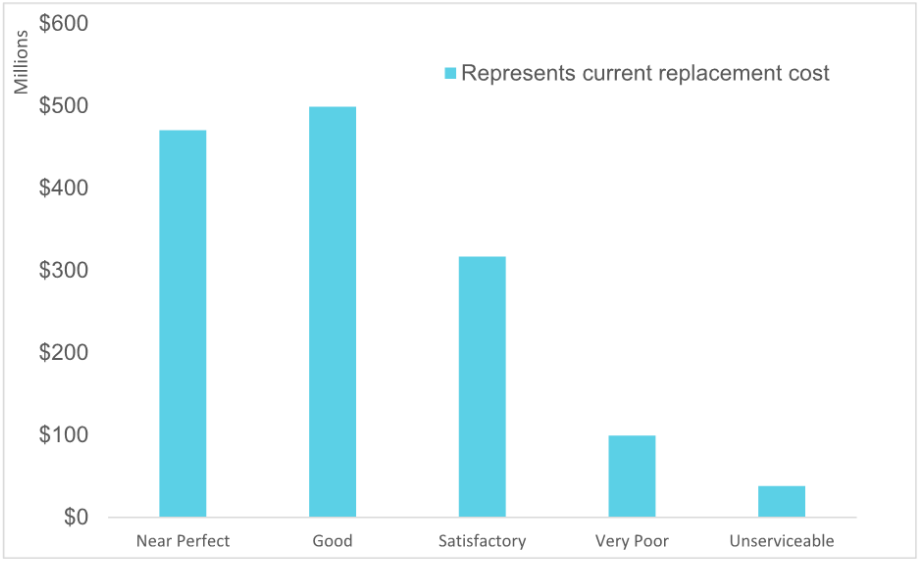

Figure 2: Assets Rating Distribution – Public Assets

With previous years SAMP analysis, the graph above showed the distribution of public assets further skewed towards the Satisfactory (3) to Good (2) condition rating. As this graph is highly influenced by the larger asset, more costly classes such as roads and

drains, a comparative analysis has also been provided without the roads and drainage asset classes in Figure 4 below. The drainage asset class has retained proportionally high condition scores as a long-life robust asset. In contrast, following the recent rains the road network surface has deteriorated. The combination of these two factors shows that the condition distribution for the remaining asset classes are more condensed around the Good (2) to Satisfactory (3) condition rating. It should be noted that:

It should be noted that:

- 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 and legislative requirements.
- Assets that are still fit for purpose but have a low asset ranking have not been included in the infrastructure backlog.
- A similar analysis is provided within each of the asset classes Asset management sub-chapters.

Only costs to return the asset back to new condition have been used in the infrastructure backlog.

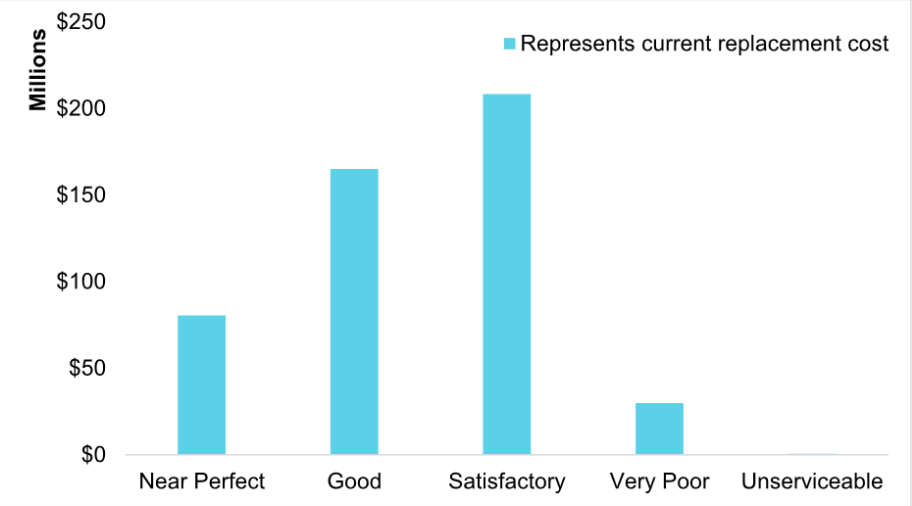

Figure 3: Asset Rating Distribution – excluding Roads and Drains

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.

Asset Financial Sustainability

The Independent Local Government Review Panel Report 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. While this was the same 10 years ago, the criteria is still in place.

The criteria that relate to effective infrastructure and service management include:

- Infrastructure Backlog Ratio of less than 2% average over 3 years or improving trends for this ratio.
- Asset Maintenance Ratio greater than 100%.

$$\text{Asset Maintenance Ratio} = \frac{\text{Actual Asset Maintenance}}{\text{Required Asset Maintenance}}$$

$$\text{Infrastructure Backlog Ratio} = \frac{\text{Estimated cost to bring an asset to a Satisfactory Condition Required Asset Maintenance}}{\text{Total Asset Value}}$$

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

The 2025 audited figures have shown that the Infrastructure Backlog Ratio is 3.33% and Asset Maintenance Ratio is 108.24%. The average Infrastructure Backlog Ratio has increased in the 2025 financials following severe weather events resulting in further deterioration to pavement condition.

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 Council's Long Term Financial Plan.

The asset funding strategy comprises 3 parts:

- Asset funding strategy intent
- Sources of funds
- Works programs
- Capital Works Program
- Capital Works Plus Plan

Council currently has an accounting infrastructure backlog of just over $41.8 million (2024-2025) and an engineering infrastructure backlog of just over $109.9 million (2024-2025). For over a 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 prevent 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, thus reducing the future financial burden on Council and on generations to come.

This change in focus has been achieved through:

- Improving own funds at 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
- Adoption of a Special Rate Variation in 2023
- Using state government initiatives
- Borrowing money to renew assets to reduce asset lifecycle costs
- Discussions with user groups and the community about asset services to closer align spending with expectations
- 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.
- Note: Recent inflation and rate of building cost being higher than our ability to gain allowable income is making the ability to maintain our infrastructure more difficult.

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 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 policies, for example, the Financial Reserves Policy and Acquisition and Divestment of Land Policy that provide the opportunity to allocate the sale of lands profits to other functions and services of Council.

Sources of Funds

The sources of funds included in the Asset Funding Strategy are:

- Sales of commercial or Council lands
- Savings made from the commercial section of Council
- Borrowings
- Operational savings
- Sustainability reviews savings
- Government grants
- Contributions from other organisations and committees
- Continuing to shift funds in the Capital Works Program from new assets to renewal

- Section 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's 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 2026-2036

Council's Capital Works Program 2026-2036 (the Works Program) continues to focus on asset rehabilitation rather than on newly built assets. The focus on asset renewal continues to reduce the organisation's infrastructure funding gap. The Works Program is in Appendix 2.

The Works Program is based on known funding sources. 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 Works 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 2025-2026 that may need to be carried over into the 2026-2027 financial year.

Capital Works Plus Plan

Council's Capital Works Plus Plan 2026-2036 (the Plus Plan) lists the projects that are desired to be undertaken though do not yet have availability of funding. The Plus Plan is in Appendix 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
- Existing projects that require additional monies to further expand the scope of works

It should be noted that the projects in the Plus Plan 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.

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 Plan, Delivery Plan and Operational Plan 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:

Figure 4: Asset Risk Management practices

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.

Risk to Asset and Risk Controls

Table 2 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

Risk class	Risk sub-class	Key risk management processes
		• Climate Change Adaptation Plan • Future needs / use planning.
	Model Risk	The identification and management of this risk is supported by: • Review of accounting depreciation models • 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
		• Identifying asset maintenance needs by priority
		• Asset Inspection Program
		• Asset Works Program
		• 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 programs 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 • 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)

Risk class	Risk sub-class	Key risk management processes
		• 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 • 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 on the previous page are not exhaustive but provide an overview of the focus areas. Risks that are specific to each asset class are documented within the AMP.

Asset Best Practice Manuals and Guidelines

To complement Council's risk assessment, Council adopts and implements Statewide Mutual's Best Practice manuals and guidance notes to mitigate risks associated with some asset classes. These Best Practice documents state 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 of litigation.

With the abolition of the non-feasance rule in the early 2000s, 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 knowing and proactively documenting the defect condition of council assets. Once a defect is found, council is then required to undertake the maintenance, repairs or works (within council's resources) 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 were previously adopted by Council for individual topic policies such as roads, cycleways etc. Individually adopted policies are no longer required as they are now adopted as part of this SAMP.

This SAMP has adopted 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
- Storm Water Infrastructure.

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

The Statewide manuals and guidelines do suggest defect rectification response times, though they do also specify that there are adjustments due to Council's limited resources. Where Port Stephens Council has adopted a reduced defect rectification response time, it is noted below.

Pathway Assets - Defect Rectification

Priority	Control Mechanism	Response Time (State-wide Mutual Best Practice values)	Response Time (Port Stephens Council values)
Low	Consideration should be given as to whether action needs to be taken.	As resources permit.	No action
Medium	Consideration should be given as to whether action needs to be taken.	15 Days	No action
High	Make safe Defect repairs - Program into maintenance works.	1 Day 2 Days	2 days As resources permit. Maintenance works completed to available budget. High Priority Defects are not cleared in full prior to next routine inspection.
Very High	Make safe Program immediate repair or renewal.	Within 4 hours 1 Day	2 days 12 months

Pathway Assets - Inspection Program

Risk Zone	Control Mechanism	Frequency (State-wide Mutual)	Frequency (Port Stephens Council values)
High	Routine Inspection -Town Centres.	Regular and ongoing formal inspection.	6 monthly
Medium	Routine Inspection - Constructed assets in urban areas.	Regular and ongoing formal inspection.	2 yearly
Low	Routine Inspection - Constructed assets in non-urban areas. Non-constructed footpaths.	Regular and ongoing formal inspection As resources permit.	2 yearly As resources permit.

Road Assets – Defect Rectification

Priority	Control Mechanism	Response Time (Statewide Mutual)	Ordinary Response Time* (PSC)	Extraordinary Response Time** (PSC)
Urgent	Inspect by competent person and make safe	Within 4 hours	Within 12 hours	Within 24 hours
	Effect repair	Within 2 working days	Within 2 working days	Within 5 working days
High	Inspect by competent person and make safe	Within 24 hours	Within 24 hours	Within 36 hours
	Effect repair	Within 2 working weeks.	Within 2 working weeks.	Within 3 working weeks.
Medium	Programmed into maintenance works	As resources permit	As resources permit	As resources permit
	Effect repair	Within 3 months	Within 6 months	Within 9 months
Low	Programmed into maintenance works	As resources permit	As resources permit	As resources permit
	Effect repair	Within 6 months	Within 12 months.	Within 15 months
Very Low	Monitor	Not applicable	Not applicable	Not applicable

*Ordinary Response Time = All times other than when Wet Weather Response times have been met

**Extraordinary Response Time = Greater than 600 open road defects associated with severe wet weather

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 frequency 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, some retaining walls and emergency evacuation centres. Council previously owned and managed a designated dam, however, in 2021 the Dam Safety Committee deregistered this dam as a high-risk asset under their criteria.

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, improved valuation, pricing and incentive mechanisms.

Council has developed an Emission Reduction Action Plan to increase environmental sustainability and reduce Council's greenhouse gas emissions over time. This plan is supported by Council's approach to environmental sustainability within an asset management context, which is 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.

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 ecosystems. 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.

Port Stephens Council are adopting the circular economy to continually strive to reduce the environmental impacts of production and consumption, while supporting economic growth through more productive uses of natural resources. It effectively designs out waste by recovering materials that can be reused and mimics natures biological processes. The circular economy is a framework of 3 principles: **design out waste** and pollution, **keep products and materials in use** at their highest value for as long as possible and **regenerate natural systems**.

Port Stephens Council would like to move away from the linear economy approach that takes a natural resource and creates a product that is eventually destined to become waste because of the way it has been designed and made. This process is often summarised by "**take, make, waste**".

Asset Management Maturity - 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 have progressed Asset Management in Port Stephens Council. These assessments are periodically conducted with a review being undertaken at the time of writing this SAMP.

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

Since the initial maturity assessments, Council has undergone a number of internal and external audits to review the organisation's asset management maturity. The findings are positive, though there are always opportunities for improvements.

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 excluded from the SAMP as it exists as a separate legal entity and therefore assets are managed by the Newcastle Airport.

Appendix 1 – Asset Management Policy

Policy

PORT STEPHENS COUNCIL

FILE NO: PSC2005-3231

TITLE: ASSET MANAGEMENT POLICY

OWNER: ASSETS 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 are 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 3.13 to 3.23 of the Local Government Guidelines sets out requirements for asset management planning for existing and proposed assets under Council's control.

2.4 Essential Element 3.17 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 Council's approach to asset lifecycle management processes such as:

a. background data
b. planning
c. creation/acquisition/augmentation plan
d. financial/risk management plan
e. operations and maintenance plan
f. condition and performance monitoring
g. rehabilitation/renewal/replacement plan
h. consolidation/rationalisation plan
i. audit plan/review.

3.3 Key elements that drive the above asset lifecycle management processes include:

a. levels of service
b. future demand
c. lifecycle management plan
d. financial summary
e. asset management practices
f. plan improvement and monitoring.

3.4 Council will maintain and annually review the Strategic Asset Management Plan as required in Essential Element 2.18 of the Local Government Guidelines. Relevant staff and Councillors shall be trained in asset management.

4. DEFINITIONS:

4.1 An outline of the key definitions of terms included in the policy.

Asset	An item that has potential value to an organisation and is used to provide a service to community, customers or stakeholders.
Asset Lifecycle Management	The term used to describe the management of an asset through the stages of life from planning and creation to disposal.
Strategic Asset Management Plan	Plan that documents the assets activities and programs for each service area and resources applied to provide a defined level of service in the most cost effective way based on the services required.

Policy

PORT STEPHENS COUNCIL

5. STATEMENT:

5.1 Council is committed to undertake the management of assets in accordance with the scope of this policy.

6. 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, Organisation Support Section Manager, Community Services Section Manager, and Director Corporate Strategy and Support are responsible for implementing the policy.

7. RELATED DOCUMENTS:

7.1 NSW Government Local Government Act 1993 and Guidelines.
7.2 Port Stephens Council Strategic Asset Management Strategy.
7.3 Port Stephens Council Asset Management Guidelines.

CONTROLLED DOCUMENT INFORMATION:

This is a controlled document. Hardcopies of this document may not be the latest version. Before using this document, check it is the latest version; refer to Council's website: www.portstephens.nsw.gov.au .			
EDRMS container No.	PSC2005-3231	**EDRMS record No.**	25/59632
Audience	Mayor and Councillors, Council Staff and Community		
Process owner	Asset Section Manager		
Author	Asset Section Manager		
Review timeframe	4 Years	**Next review date**	11 March 2029
Adoption date	20 December 2011		

Policy

PORT STEPHENS COUNCIL

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
5	8 Feb 2022	Assets Section Manager	Updated to new Corporate Policy Template. Reviewed by Author.	017
6	11 Feb 2025	Assets Section Manager	Reviewed with minor grammatical formatting. 2.3 - Remove 2.13 and 2.14. Add 3.14 to 3.23. Remove identification of critical assets, risk management strategies for these assets and specifics. Add Asset management planning for existing and proposed assets under Council's control. 2.4 - Remove 2.12. Add 3.17. 6.2 – Amended position titles. 7 - Related Documents: Updated to reflect document owners	007

Appendix 2 – Capital Works Program

2026-2036

Year	Asset Category	Project Description	Estimate
2026/2027	Aquatic Structures	Aquatic Structure Assets - Karuah Wharf – Pontoon replacement	$124,687
2026/2027	Aquatic Structures	Aquatic Structure Assets - Salamander Wharf - Handrail and decking replacements	$60,000
2026/2027	Carpark Assets	SMART Parking - Path and Access Upgrade - Fly Point Dive Site Access Concrete pathway connection between carpark and dive site entry, combined with new dive benches (Victoria Parade), Nelson Bay	$50,000
2026/2027	Carpark Assets	SMART Parking - Car Park Reconstruction - Stage 1 - Little Beach Boat Ramp - Design Only Car Park Survey, investigation and detailed design works for carpark reconstruction	$62,500
2026/2027	Community Buildings	Soldiers Point - RFS Expand current facility to 3 bay - adding training room and amenities	$250,000
2026/2027	Community Buildings	Community Building Assets - Lemon Tree Passage Old School Centre - Amenities upgrade	$309,935
2026/2027	Corporate Buildings	Administration Building - Stage 9	$250,000
2026/2027	Corporate Buildings	Visitors Information Centre – External refurbishment	$65,000
2026/2027	Drainage Assets	Nelson Bay: Drainage improvement works in the Lagoons Estate / Seabreeze Estate catchment, Dowling Street Area and Fly Point Area	$1,300,000
2026/2027	Drainage Assets	Raymond Terrace: Bourke Street Pump Station upgrade	$200,000
2026/2027	Drainage Assets	Emu Street, Raymond Terrace: Pipe upgrade and rehabilitation of the channel at the corner of Emu Street and Mount Hall Road	$250,000

Year	Asset Category	Project Description	Estimate
2026/2027	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$75,000
2026/2027	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$75,000
2026/2027	Drainage Assets	Marsh Road floodgates	$20,000
2026/2027	Fleet Assets	Fleet Replacement	$2,496,169
2026/2027	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2026/2027	Pavement Assets	Pavement Reconstruction. Tomaree Road, Shoal Bay. Marine Drive to Rigney Street.	$808,007
2026/2027	Pavement Assets	Project Design and Investigation	$260,000
2026/2027	Pavement Assets	SRV - Pavement Rehabilitation Lemon Tree Passage Road, Lemon Tree Passage. Blanch Street to Industrial Drive	$986,450
2026/2027	Pavement Assets	SRV - Pavement Rehabilitation Marsh Road, Bobs Farm 100m North of Nelson Bay Road to 500m north of Nelson Bay Road	$417,585
2026/2027	Pavement Assets	Pavement Rehabilitation Franklin Street, Karuah Bundabah Street to Malcolm Road	$135,000
2026/2027	Pavement Assets	Future Infrastructure Planning	$1,000,000

Year	Asset Category	Project Description	Estimate
2026/2027	Pavement Assets	Pavement Rehabilitation President Poincare Parade, Tanilba Bay Peace Parade to King Albert Avenue	$231,800
2026/2027	Pavement Assets	Pavement Rehabilitation Italia Road - SEG 80 - 241 to 301 Italia Road, Balickera	$798,000
2026/2027	Pavement Assets	Road Safety Upgrade Fingal Bay HPAA. Creation of a High Pedestrian Activity Area in Fingal Bay	$895,000
2026/2027	Pavement Assets	Nelson Bay Public Domain Work Stockton Street / Church Street roundabout town entry signage	$80,000
2026/2027	Pavement Reseals	Pavement Reseal	$1,815,396
2026/2027	Playgrounds	Playground Assets - Bob Cairns Reserve - Replacement	$150,000
2027/2028	Administration/ Property Assets	Administration Building - Stage 9	$250,000
2027/2028	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - 50m Leisure Pool regrout, expansion joints, balance tank membrane and filter media	$287,935
2027/2028	Drainage Assets	Raymond Terrace: Bourke Street Pump Station upgrade	$1,000,000
2027/2028	Drainage Assets	Rigney Street, Shoal Bay Construct a new drainage system and kerb and guttering in front of No 55 Rigney Street from 55 Rigney Street to Fingal Street	$350,000
2027/2028	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$80,000

Year	Asset Category	Project Description	Estimate
2027/2028	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$80,000
2027/2028	Drainage Assets	Marsh Road floodgates	$20,000
2027/2028	Fleet Assets	Fleet Replacement	$2,598,512
2027/2028	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2027/2028	ICT Assets	Capital Improvements	$500,000
2027/2028	Libraries	Library Resource Agreement	$250,000
2027/2028	Parks and Reserves	Parks & Reserves Assets - Boomerang Park - Irrigation upgrades	$55,000
2027/2028	Pavement Assets	Pavement Reconstruction Rigney Street- Shoal Bay. Reconstruction from Fingal Street towards Messines Street	$2,227,994
2027/2028	Pavement Assets	Pavement Sealing Duns Creek Road, Duns Creek Forest Road to 291 Duns Creek Road Design and realignment feasibility assessment	$100,000
2027/2028	Pavement Assets	Pavement Reconstruction Masonite Road, Heatherbrae. Raise road and redirect tabledrains from driveway of 431 to Kierman Circuit roundabout	$500,000
2027/2028	Pavement Assets	Pavement Rehabilitation Oyster Cove Road, Oyster Cove. 200m north of Lemon Tree Passage Road to Hunter Water access	$581,800
2027/2028	Pavement Assets	Pavement Rehabilitation Regional Roads	$600,000

Year	Asset Category	Project Description	Estimate
2027/2028	Pavement Assets	Project Design and Investigation	$300,000
2027/2028	Pavement Reseals	Pavement Reseal	$1,700,000
2027/2028	Playgrounds	Playground Assets - Kindlebark Oval - Replacement	$150,000
2027/2028	Playgrounds	Playground Assets - Garden Place Reserve - Replacement	$150,000
2027/2028	Playgrounds	Playground Assets - Longworth Park - Replacement	$150,000
2027/2028	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2027/2028	Public Amenities	Public Amenities Assets - Conroy Park Amenities - Replacement	$230,000
2027/2028	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Netball BBQ Shelter replacement	$45,000
2027/2028	Sports Facility Assets	Sports Facility Assets - Lakeside Sports Complex - Irrigation Upgrades	$66,687
2028/2029	Administration/ Property Assets	Administration Building - Stage 10	$250,000
2028/2029	Aquatic Centres	Aquatic Centre Assets - Tomaree Aquatic Centre - Program Pool Liner	$125,000
2028/2029	Aquatic Centres	Aquatic Centre Assets - Tilligerry Aquatic Centre - Children's play feature replacements	$224,622
2028/2029	Community Buildings	Community Building Assets - Soldiers Point Hall - Renovation	$125,000

Year	Asset Category	Project Description	Estimate
2028/2029	Community Buildings	Community Building Assets - Medowie Hall - Remove skylights, repatch and roof	$50,000
2028/2029	Drainage Assets	Sunset Boulevard, Soldiers Point: Construction of a new drainage system along the Street	$400,000
2028/2029	Drainage Assets	Kindlebark Drive, Medowie: Upgrade pit and pipe capacities and lower the footpath for an overland flow path	$100,000
2028/2029	Drainage Assets	Brocklesby Road, Medowie: Upgrade drainage system down to Medowie Road	$200,000
2028/2029	Drainage Assets	Kula Road, Medowie Upgrade to localised table drain system near 4 Kula Road	$70,000
2028/2029	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
2028/2029	Drainage Assets	Fullerton Cove Road, Fullerton Cove Construct a drainage system to convey water currently pooling on the road (north end of Fullerton Cove Road) to a discharge location.	$500,000
2028/2029	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$80,000
2028/2029	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$80,000
2028/2029	Fleet Assets	Fleet Replacement	$2,705,051
2028/2029	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2028/2029	ICT Assets	Capital Improvements	$500,000
2028/2029	Libraries	Library Resource Agreement	$250,000

Year	Asset Category	Project Description	Estimate
2028/2029	Fleet Assets	Fleet Replacement	$2,705,051
2028/2029	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2028/2029	ICT Assets	Capital Improvements	$500,000
2028/2029	Libraries	Library Resource Agreement	$250,000
2028/2029	Parks and Reserves	Parks & Reserves Assets - Riverside Park - Park furniture replacement	$95,000
2028/2029	Parks and Reserves	Parks & Reserves Assets - Apex Park - Irrigation upgrades	$25,000
2028/2029	Pavement Assets	Pavement Reconstruction Sunset Boulevard- Soldiers Point Ridgeway Avenue to Brown Avenue - Widening and K&G	$2,065,494
2028/2029	Pavement Assets	Pavement Reconstruction Brown Avenue, Soldiers Point	$414,300
2028/2029	Pavement Assets	Pavement Rehabilitation Sandy Point Road, Corlette From 63 Sandy Point Road to 80 Sandy Point Road	$365,000
2028/2029	Pavement Assets	Project Design and Investigation	$300,000
2028/2029	Pavement Assets	Pavement Rehabilitation Regional Roads	$500,000
2028/2029	Pavement Assets	Pavement Rehabilitation Laverick Avenue, Tomago From 1 Laverick Avenue to 3 Laverick Avenue	$310,000

Year	Asset Category	Project Description	Estimate
2028/2029	Pavement Assets	Pavement Rehabilitation President Wilson Walk, Tanilba Bay 58 President Wilson Walk to Lemon Tree Passage Road	$315,000
2028/2029	Pavement Reseals	Pavement Reseal	$1,700,000
2028/2029	Playgrounds	Playground Assets - Gula Ave Reserve - Replacement	$150,000
2028/2029	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2028/2029	Public Amenities	Public Amenities Assets - Tomago Amenities - Replacement	$210,000
2028/2029	Sports Facility Assets	Sports Facility Assets - Nelson Bay Tennis - Switchboard replacement	$10,000
2028/2029	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Bocce fence replacement	$15,000
2028/2029	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Irrigation Controller upgrades	$15,000
2028/2029	Sports Facility Assets	Sports Facility Assets - Korora Oval - Irrigation upgrades	$45,000
2028/2029	Sports Facility Assets	Sports Facility Assets - Salamander Sports Complex - Irrigation upgrades	$45,000
2029/2030	Administration/ Property Assets	Administration Building - Stage 11	$250,000
2029/2030	Drainage Assets	Morpeth Road, Wallalong: Improvement to the existing detention basin outlet under High Street	$400,000

Year	Asset Category	Project Description	Estimate
2029/2030	Drainage Assets	Stanley Street, Lemon Tree Passage: Upgrading the drainage system near No 9 Stanley Street	$330,000
2029/2030	Drainage Assets	President Wilson Walk, Tanilba Bay: Upgrading the drainage system from Lemon Tree Passage Road to Golf Course via President Wilson Walk	$300,000
2029/2030	Drainage Assets	Pennington Road, Raymond Terrace: Upgrading the pit capacity and constructing overland flowpath	$300,000
2029/2030	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$80,000
2029/2030	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$80,000
2029/2030	Fleet Assets	Fleet Replacement	$2,815,958
2029/2030	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2029/2030	ICT Assets	Capital Improvements	$500,000
2029/2030	Libraries	Library Resource Agreement	$250,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Swan Bay Road, Swan Bay.	$1,211,060
2029/2030	Pavement Assets	Project Design and Investigation	$300,000
2029/2030	Pavement Assets	Pavement Rehabilitation. Regional Roads	$600,000
2029/2030	Pavement Assets	Traffic Committee road safety project	$150,000

Year	Asset Category	Project Description	Estimate
2029/2030	Pavement Assets	Pavement Rehabilitation Lewis Drive, Medowie 10 to 18 Lewis Drive	$334,900
2029/2030	Pavement Assets	Pavement Rehabilitation Diemars Road, Salamander Bay Seal change to intersection west side of crest	$456,800
2029/2030	Pavement Assets	Pavement Rehabilitation Elkin Avenue, Heatherbrae. School Bus Bay	$233,934
2029/2030	Pavement Assets	Pavement Rehabilitation Martin Drive, Tomago From 16 Martin Drive to end	$933,100
2029/2030	Public Amenities	Public Amenities Assets - Fingal Bay Foreshore Amenities - Replacement	$210,000
2029/2030	Public Amenities	Public Amenities Assets - Fly Point Amenities Replacement	$210,000
2029/2030	Sports Facility Assets	Sports Facility Assets - Boomerang Park Dog Club - Renovation	$80,000
2029/2030	Sports Facility Assets	Sports Facility Assets - Mallabula Sports Complex - Irrigation upgrades	$30,000
2029/2030	Sports Facility Assets	Sports Facility Assets - Bill Strong Oval - Irrigation upgrades	$50,000
2029/2030	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Matchfield Irrigation pump	$40,000
2029/2030	Sports Facility Assets	Sports Facility Assets - Jack Johnson Trotting Club - Renovation	$229,935
2029/2030	Sports Facility Assets	Parks and Reserves - Longworth Park - Replace shelter	$44,687

Year	Asset Category	Project Description	Estimate
2030/2031	Administration/ Property Assets	Administration Building - Stage 12	$250,000
2030/2031	Aquatic Centres	Aquatic Centre Assets - Lakeside Leisure Centre - Shade Shelter replacement	$90,000
2030/2031	Community Buildings	Community Building Assets - Karuah Hall - Upgrade amenities and finish sewer connection	$309,935
2030/2031	Drainage Assets	Kingston Parade, Raymond Terrace Upgrading the drainage system from Kingston Parade to the floodplain via 5 Kingston Parade	$400,000
2030/2031	Drainage Assets	Waratah Avenue, Soldiers Point: Upgrading the drainage system and constructing of a new drainage channel	$400,000
2030/2031	Drainage Assets	Coolabah Road, Medowie Construct a swale and lower the pathway between 15 & 17 Coolabah Road	$430,000
2030/2031	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$85,000
2030/2031	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$85,000
2030/2031	Fleet Assets	Fleet Replacement	$2,931,412
2030/2031	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2030/2031	ICT Assets	Capital Improvements	$500,000
2030/2031	Libraries	Library Resource Agreement	$250,000
2030/2031	Pavement Assets	Project Design and Investigation	$300,000
2030/2031	Pavement Assets	Pavement Rehabilitation Regional Roads	$300,000

Year	Asset Category	Project Description	Estimate
2030/2031	Pavement Assets	Traffic Committee road safety project	$150,000
2030/2031	Pavement Assets	Pavement Rehabilitation Paterson Road, Woodville 765 Paterson Road to 831 Paterson Road	$1,025,000
2030/2031	Pavement Assets	Pavement Rehabilitation Dixon Drive, Nelson Bay 6 Dixon Drive to 10 Dixon Drive	$306,800
2030/2031	Pavement Assets	Pavement Rehabilitation Soldiers Point Road, Salamander Bay 324 Soldiers Point Road to 352 Soldiers Point Road	$791,934
2030/2031	Pavement Assets	Pavement Reconstruction Wychewood Avenue, Mallabula Widening and K&G from Strathmore Road to Eagle Lane	$1,731,820
2030/2031	Pavement Reseals	Pavement Reseal	$1,700,000
2030/2031	Playgrounds	Playground Assets - Angophora Reserve - Replacement	$150,000
2030/2031	Playgrounds	Playground Assets - Dutchmans Beach Reserve - Replacement	$150,000
2030/2031	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2030/2031	Public Amenities	Public Amenities Assets - Pearson Park Amenities - Replacement	$280,000
2030/2031	Sports Facility Assets	Sports Facility Assets - Lakeside Sports Complex - Water Meter Upgrade and Irrigation Filter	$60,000

Year	Asset Category	Project Description	Estimate
2030/2031	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Burwell Oval Irrigation rewire	$50,000
2030/2031	Sports Facility Assets	Sports Facility Assets - King Park Sports Complex - Site Screens	$30,000
2031/2032	Administration/ Property Assets	Administration Building - Stage 13	$250,000
2031/2032	Aquatic Centres	Aquatic Centre Assets - Pool Blanket Replacement	$329,935
2031/2032	Drainage Assets	Irene Crescent, Soldiers Point: Upgrading the drainage system from Irene Crescent to Cromarty Bay Road between 7 & 9 Irene Crescent.	$800,000
2031/2032	Drainage Assets	Soldiers Point Road, Soldiers Point: Upgrading the trunk drainage system at the intersection of Fleet Street and Soldiers Point Road	$300,000
2031/2032	Drainage Assets	Abundance Road, Medowie: Construction of a new drainage system from Abundance Road to Campvale Drain	$600,000
2031/2032	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$85,000
2031/2032	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$85,000
2031/2032	Fleet Assets	Fleet Replacement	$3,051,600
2031/2032	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2031/2032	ICT Assets	Capital Improvements	$500,000
2031/2032	Libraries	Library Resource Agreement	$250,000

Year	Asset Category	Project Description	Estimate
2031/2032	Pavement Assets	Project Design and Investigation	$300,000
2031/2032	Pavement Assets	Pavement Rehabilitation Regional Roads	$500,000
2031/2032	Pavement Assets	Traffic Committee road safety project	$200,000
2031/2032	Pavement Assets	Pavement Reconstruction Taylor Road, Fern Bay Widening including K&G and Drainage. Nelson Bay Road to Popplewell Road	$1,540,000
2031/2032	Pavement Assets	Pavement Rehabilitation Garden Place, Shoal Bay Tomaree Road to Essendene Road	$367,034
2031/2032	Pavement Assets	Pavement Rehabilitation Barclay Street, Karuah	$300,000
2031/2032	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2031/2032	Public Amenities	Public Amenities Assets - Bagnalls Beach Amenities - Replacement	$254,687
2031/2032	Sports Facility Assets	Sports Facility Assets - Korora Oval - Field Lighting Replacement	$250,000
2032/2033	Administration/ Property Assets	Administration Building - Stage 14	$250,000
2032/2033	Drainage Assets	Tregenna Street, Raymond Terrace: Upgrading the drainage system at the intersection of Tregenna Street and Adelaide Street	$650,000

Year	Asset Category	Project Description	Estimate
2032/2033	Drainage Assets	Hart Avenue, Mallabula: Extend existing dish drain downstream along the southern side of Hart Avenue to the existing culvert under Bay Street	$300,000
2032/2033	Drainage Assets	Cook Parade, Lemon Tree Passage: Construction of a secondary drainage outlet from Cook Parade reserve to the boat ramp.	$200,000
2032/2033	Drainage Assets	Soldiers 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
2032/2033	Drainage Assets	Kent Gardens, Soldiers Point: upgrading the existing drainage system	$200,000
2032/2033	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$85,000
2032/2033	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$85,000
2032/2033	Fleet Assets	Fleet Replacement	$3,176,716
2032/2033	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2032/2033	ICT Assets	Capital Improvements	$500,000
2032/2033	Pavement Assets	Pavement Reconstruction Kent Gardens, Soldiers Point. Widening including K&G and drainage	$1,103,094
2032/2033	Pavement Assets	Project Design and Investigation	$300,000
2032/2033	Pavement Assets	Pavement Rehabilitation Regional Roads	$500,000

Year	Asset Category	Project Description	Estimate
2032/2033	Pavement Assets	Traffic Committee road safety project	$140,000
2032/2033	Pavement Reseals	Pavement Reseal	$1,700,000
2032/2033	Playgrounds	Playground Assets - Medowie Park - Replacement	$170,000
2032/2033	Playgrounds	Playground Assets - Feeney Park - Replacement	$150,000
2032/2033	Playgrounds	Playground Assets - Hartree Park - Replacement	$150,000
2032/2033	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2032/2033	Public Amenities	Public Amenities Assets - Riverside Park Amenities - Replacement	$254,687
2032/2033	Sports Facility Assets	Sports Facility Assets - Tomaree Sports Complex - Bocce shelter Replacement	$339,935
2033/2034	Administration/ Property Assets	Administration Building - Stage 15	$250,000
2033/2034	Drainage Assets	Adelaide Street, Raymond Terrace: Upgrading the drainage system along Adelaide Street between Kia-Ora Street and Coonanbarra Street and piping the open channel running parallel with Adelaide Street	$400,000
2033/2034	Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain (~600m) - subcatchment 2, 3, 10 near Nelson Bay Road	$800,000
2033/2034	Drainage Assets	Heritage Avenue, Medowie: Upgrading the culvert under Heritage Avenue	$300,000

Year	Asset Category	Project Description	Estimate
2033/2034	Drainage Assets	Salamander Place, Raymond Terrace: Install a new drainage system in front of No 22 Salamander Place	$100,000
2033/2034	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$90,000
2033/2034	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$90,000
2033/2034	Fleet Assets	Fleet Replacement	$3,306,961
2033/2034	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2033/2034	ICT Assets	Capital Improvements	$500,000
2033/2034	Libraries	Library Resource Agreement	$250,000
2033/2034	Parks and Reserves	Parks & Reserves Assets - Park Infrastructure replacements	$194,687
2033/2034	Parks and Reserves	Parks & Reserves Assets - Boat Harbour North Headland - Furniture replacements	$80,000
2033/2034	Pavement Assets	Project Design and Investigation	$300,000
2033/2034	Pavement Assets	Pavement Rehabilitation Regional Roads	$300,000
2033/2034	Pavement Assets	Pavement Rehabilitation. East Seaham Road, Seaham Warren Street to Jimmy Scott Bridge	$500,000
2033/2034	Pavement Assets	Pavement Rehabilitation Port Stephens Drive Horizon Golf course southern boundary to 90 Port Stephens Drive	$800,000

Year	Asset Category	Project Description	Estimate
2033/2034	Pavement Assets	Pavement Rehabilitation James Road, Medowie 67 James Road to Windeyer Close	$498,834
2033/2034	Pavement Assets	Pavement Rehabilitation McClymonts Swamp Road High Street to 88 McClymonts Swamp Road	$484,900
2033/2034	Pavement Assets	Pavement Rehabilitation Paterson Road, Woodville 895 Paterson Road to Iona Lane	$1,286,060
2033/2034	Pavement Reseals	Pavement Reseal	$1,700,000
2033/2034	Playgrounds	Playground Assets - Kittyhawk Park - Replacement	$150,000
2033/2034	Playgrounds	Playground Assets - Conroy Park - Replacement	$150,000
2033/2034	Playgrounds	Playground Assets - Henderson Park - Replacement	$180,000
2033/2034	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2033/2034	Sports Facility Assets	Sports Facility Assets - Williamtown Park - Fencing and amenities upgrades	$379,935
2034/2035	Administration/ Property Assets	Administration Building - Stage 16	$250,000
2034/2035	Drainage Assets	Elizabeth Avenue, Lemon Tree Passage: Construct a new drainage system in front of 30 Elizabeth Avenue and connect this system to the drainage system at the intersection of John Parade and Elizabeth Avenue	$350,000

Year	Asset Category	Project Description	Estimate
2034/2035	Drainage Assets	James Road, Medowie: Enlarge 200m of existing drain between 102 and 104 James Road, creation of trunk drainage system and easement	$900,000
2034/2035	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$90,000
2034/2035	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$90,000
2034/2035	Fleet Assets	Fleet Replacement	$3,442,547
2034/2035	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2034/2035	ICT Assets	Capital Improvements	$500,000
2034/2035	Libraries	Library Resource Agreement	$250,000
2034/2035	Pavement Assets	Project Design and Investigation	$300,000
2034/2035	Pavement Assets	Pavement Rehabilitation Regional Roads	$300,000
2034/2035	Pavement Assets	Traffic Committee road safety project	$140,000
2034/2035	Pavement Assets	Pavement Rehabilitation Marsh Road, Bobs Farm From 724 Marsh Road to 777 Marsh Road	$462,034
2034/2035	Pavement Assets	Pavement Rehabilitation Cook Parade, Lemon Tree Passage Morton Avenue to Cambridge Avenue	$700,000
2034/2035	Pavement Assets	Pavement Rehabilitation Foreshore Drive, Corlette Port Stephens Drive to 500m east	$624,900

Year	Asset Category	Project Description	Estimate
2034/2035	Pavement Assets	Pavement Rehabilitation Meredith Avenue, Lemon Tree Passage Kennith Parade to Cook Parade	$1,062,333
2034/2035	Pavement Assets	Pavement Rehabilitation Dawson Road, Raymond Terrace Holwell Circuit to Woodlands Place	$580,527
2034/2035	Pavement Reseals	Pavement Reseal	$1,700,000
2034/2035	Playgrounds	Playground Assets - Riverside Park - Replacement	$150,000
2034/2035	Playgrounds	Playground Assets - Bowthorne Park - Replacement	$150,000
2034/2035	Playgrounds	Playground Assets - Stuart Park - Replacement	$150,000
2034/2035	Property Assets	Commercial Property and Development Capital improvements	$1,000,000
2034/2035	Sports Facility Assets	Sports Facility Assets - Fern Bay Tennis - Surface Replacement	$140,000
2035/2036	Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system in front of Cinema complex to Donald Street drainage system	$300,000
2035/2036	Drainage Assets	Campbell Avenue, Anna Bay: Construct a new drainage system through laneway	$100,000
2035/2036	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	$550,000

Year	Asset Category	Project Description	Estimate
2035/2036	Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system in front of Cinema complex to Donald Street drainage system	$300,000
2035/2036	Drainage Assets	Campbell Avenue, Anna Bay: Construct a new drainage system through laneway	$100,000
2035/2036	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	$550,000
2035/2036	Drainage Assets	LGA wide: Rehabilitation / reconstruction of existing drainage infrastructure	$90,000
2035/2036	Drainage Assets	LGA wide: Future designs, planning, easements and studies	$90,000
2035/2036	Fleet Assets	Fleet Replacement	$1,563,000
2035/2036	Holiday Parks	Holiday Parks Capital Improvements	$1,500,000
2035/2036	ICT Assets	Capital Improvements	$500,000
2035/2036	Libraries	Library Resource Agreement	$250,000
2035/2036	Pavement Assets	Pavement Rehabilitation Dowling Street, Nelson Bay From Bay Street to 43 Dowling Street	$224,900
2035/2036	Pavement Assets	Pavement Rehabilitation Elizabeth Ave - SEG 20 - Raymond Terrace Phillip Street to 18 Elizabeth Avenue	$400,000
2035/2036	Pavement Assets	Project Design and Investigation	$300,000
2035/2036	Pavement Assets	Pavement Rehabilitation Regional Roads	$300,000

Year	Asset Category	Project Description	Estimate
2035/2036	Pavement Assets	Traffic Committee road safety project	$140,000
2035/2036	Pavement Assets	Pavement Rehabilitation Gowrie Avenue, Nelson Bay Shoal Bay Road to Kerrigan Street	$535,000

Appendix 3 – Capital Works Plus Plan

Asset Category	Project Description	Estimate
Ancillary Assets	Bus Shelters – Lemon Tree Passage Road at Blanch Street Lemon Tree Passage	$24,000
Ancillary Assets	Bus Shelters- Nelson Bay Road at Steel Street, Williamtown	$24,000
Ancillary Assets	Bus Shelters- Elizabeth Avenue at Bareena Street, Raymond Terrace	$24,000
Ancillary Assets	Bus Shelters- Rees James Road Near SES, Raymond Terrace	$24,000
Ancillary Assets	Bus Shelters- Fitzroy Street at Campbell Avenue, AB; Admiralty Drive at Caswell Crescent, Tanilba Bay	$48,000
Ancillary Assets	Bus Shelters- Tarean Road at Golf course, Karuah; Donald Street Nelson Bay	$48,000
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	$618,000
Ancillary Assets	Retaining Walls - Government Rd and Frost Rd	$168,000
Ancillary Assets	Bus Shelters - L.T.P RD at Blanch St LTP	$24,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr Sth Holiday park west side	$36,000
Ancillary Assets	Retaining Walls - Myan Cl - Stage 1	$732,000
Ancillary Assets	Bridges - Revetment Replacement Program	$120,000
Ancillary Assets	Retaining Walls - Myan Cl - Stage 2	$612,000
Ancillary Assets	Bus Shelters- Elizabeth Ave at Bareena St, Raymond Terrace	$24,000
Ancillary Assets	Guardrail- Shoal Bay - Cnr Marine Dr and Tomaree Rd	$48,000
Ancillary Assets	Guardrail- Shoal Bay -Cnr Government Rd and Marine Dr	$36,000
Ancillary Assets	Guardrail- Medowie - Ferodale Road at Campvale Drain crossing	$36,000
Ancillary Assets	Guardrail- Newline Rd	$60,000
Ancillary Assets	Guardrail- Fullerton Cove - Coxs Lane under N/Bay Rd	$60,000
Ancillary Assets	Guardrail - Adelaide St north Rees James Rd	$60,000
Ancillary Assets	Guardrail - large culvert seg 30. 200m E of Winston Rd, Six Mile Road Eagleton	$72,000

Asset Category	Project Description	Estimate
Ancillary Assets	Guardrail - Gan Gan Rd north Anna Bay	$120,000
Ancillary Assets	Install Bicycle Parking Facilities - Medowie traffic and transport	$60,000
Ancillary Assets	Guardrail- Kula Rd - near Karwin	$120,000
Ancillary Assets	Guardrail- Extension of guardrail Brandy Hill Drive east of Warrigal Close	$30,000
Ancillary Assets	Koala fence - Extension of fence - Port Stephens Drive	TBD
Aquatic Centres	Sports Assets - Tomaree Aquatic Centre - Indoor heated program pool	$18,000,000
Aquatic Centres	Sports Assets - Tomaree Aquatic Centre - Hydrotherapy pool	$18,000,000
Aquatic Structures	Waterways Assets - Conroy Pk/Sandy Pt - Revetment works	$9,600,000
Aquatic Structures	Waterways Assets - Kangaroo Pt - Revetment works	$240,000
Aquatic Structures	Waterways Assets - Little Beach Boat Ramp - Facility and Carpark Upgrade	$1,800,000
Aquatic Structures	Waterways Assets - Tanilba Bay Boat Ramp area improvement	$360,000
Bridges	Bridges - Replace Windeyers Cr Cycleway Bridge	$120,000
Bridges	Bridges- Old Punt Rd major culvert upgrades	$720,000
Carparking	69 Victoria Parade (Victoria Parade Reserve) - Design and Construct at grade parking	$1,500,000
Carparking	48A Stockton St and surrounding road verge. (Worimi Park) - Design and construct at grade parking	$924,000
Carparking	Park and Ride – Investigation, design and construction, incl coach parking facilities	$600,000
Carparking	Parking Meter expansion	$420,000
Carparking	Sensors, apps and signage for parking management	$168,000
Carparking	Grahamstown Sailing Club Carpark Carpark resurfacing	$292,800
Carparking	Shoal Bay Rd Parking - Anzac Park	$108,000
Carparking	Conroy Park Carpark rehabilitation	$360,000
Carparking	Carpark - Longworth Park Karuah. Carpark upgrade, incl. kerb and gutter, drainage and driveways upgrade	$240,000
Carparking	West Bagnall Beach Carpark Sealing	$320,000
Community Building	Community Hall Assets - Anna Bay Multi-purpose Community and Recreation facility - Construction	$1,800,000
Community Building	Port Stephens Youth Centre Facility	$3,600,000

Asset Category	Project Description	Estimate
Depots	Replacement/Relocation of Nelson Bay depot	$18,000,000
Drainage Assets	Land acquisition, Abundance Rd, Medowie	$2,400,000
Drainage Assets	The Buckets Way, Twelve Mile: culvert upgrade	$180,000
Drainage Assets	Bourke Street, Raymond Terrace: Construction of a new drainage system through Raymond Terrace Oval from Adelaide Street to the shopping centre and upgrading the Carmichael Street drainage	$2,400,000
Drainage Assets	Bourke Street, Raymond Terrace: Construction of a new stormwater pumping system at the end of Bourke Street and rising main to the Hunter River	$1,800,000
Drainage Assets	Bourke Street, Raymond Terrace: 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	$3,000,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from the Hunter River to Port Stephens Street.	$1,440,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Port Stephens Street to Sturgeon Street	$1,800,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Sturgeon Street to Adelaide Street.	$1,800,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Adelaide Street to Irrawang Street	$960,000
Drainage Assets	Ballat Close, Medowie: Upgrade catchment drainage - detention basin, culvert upgrading, easement acquisition, channel improvement	$1,800,000
Drainage Assets	Ryan Road, Kula Road, Medowie: Upgrade culverts and upstream and downstream channel improvements	$1,800,000
Drainage Assets	Wellard/Wilga Road, Medowie: Upgrade culverts, upstream and downstream channel improvements, easement acquisition	$2,400,000
Drainage Assets	Medowie area: Upgrade Ferodale Road culvert and upstream channel, upgrade Lisadell Road culvert and easement acquisition	$5,280,000
Drainage Assets	Catchment wide, Shoal Bay: Improvements to the street drainage system with kerb and guttering	$3,600,000
Drainage Assets	Shoal Bay: Major augmentation of trunk drainage system from Rigney Street to Shoal Bay Beach outlet	$7,800,000
Drainage Assets	Cabbage Tree Rd, Williamtown: Investigate capacity of culverts conveying flows under Cabbage Tree Rd, and upgrade as required to align with recommendations from State Government agencies	$1,200,000
Drainage Assets	Catchment Wide, Williamtown: Acquisition of easement for drain widening and access road	$1,320,000

Asset Category	Project Description	Estimate
Drainage Assets	Halloran Way, Raymond Terrace: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection	$3,000,000
Drainage Assets	Halloran Way Raymond Terrace: Improvements to the drainage system along Halloran Way, at the intersection of Benjamin Lee Drive and Richardson Road	$1,200,000
Drainage Assets	Nelson Bay Road, Williamtown: Improvement to Nelson Bay Road trunk drainage system	$960,000
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	$5,646,000
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	$15,678,000
Drainage Assets	Blanch Street & Gan Gan Road, Boat Harbour: Upgrading the drainage outlet from the reserve to the north	$3,588,000
Drainage Assets	Tanilba Bay Urban Area: Upgrade the drainage system within Tanilba Bay urban area	$2,724,000
Drainage Assets	Lemon Tree Passage Urban Area: Upgrade the drainage system within Lemon Tree Passage urban area	$1,236,000
Drainage Assets	Salt Ash: Upgrade cross drainage under Lemon Tree Passage Rd	$8,100,000
Drainage Assets	Tanilba Bay/Mallabulla: Upgrade cross drainage under Lemon Tree Passage Rd	$2,700,000
Drainage Assets	Evans Rd, Medowie: Investigation and potential construction of detention basin to reduce flooding impact.	$840,000
Drainage Assets	Galoola Drive, Nelson Bay: Improve road drainage from Galoola Drive low point to footpath located in Bullawai Ave	$360,000
Emergency Services	Corlette - Expand current Corlette SES building by three vehicle bays and convert existing vehicle bay to training room	$360,000
Emergency Services	Eagleton/Kings Hill - Erect new 3 Bay RFS station at Kings Hill Estate	$1,020,000
Emergency Services	Seaham - Enclose existing carport to provide a training room and kitchen facilities at Seaham RFS	$96,000
Emergency Services	Lemon Tree Passage - Marine Rescue Building Co-Funding	$180,000
Libraries	Library Assets - Medowie Library - Constructions of a new library facility	$12,960,000
Libraries	Library Assets - Tomaree - upgrade of existing facility	$480,000
Libraries	Library Assets - Raymond Terrace Library - Upgrade of existing facility to include multi-purpose cultural/art space	$1,920,000

Asset Category	Project Description	Estimate
Libraries	Library Assets - Tomaree Library - upgrade of garden and irrigation system	$60,000
Libraries	Library Assets - Tomaree Library - Outdoor seating and BBQ Area including water bubbler at entry to building	$48,000
Libraries	Library Assets - Tomaree Library - Pathway to Waratah room entry at Southern side of building	$60,000
Parks and Reserves	Parks and Reserves Assets - Apex Park - Implementation of the master plan	$1,440,000
Parks and Reserves	Parks and Reserves Assets - Boomerang Park - Implementation of master plan	$1,800,000
Parks and Reserves	Parks and Reserves Assets - Shoal Bay Foreshore - Implementation of master plan	$3,000,000
Parks and Reserves	Parks and Reserves Assets - Birubi Point Aboriginal Place - Implementation of the master plan	$12,000,000
Parks and Reserves	Parks and Reserves Assets - Nelson Bay Foreshore - Implementation of the master plan	$3,000,000
Parks and Reserves	Parks and Reserves Assets - Shoal Bay West Accessible Beach Ramp	$240,000
Parks and Reserves	Parks and Reserves Assets - Tilligerry Peninsula - Fenced off-leash dog exercise area and facilities	$60,000
Parks and Reserves	Parks and Reserves Assets - Karuah Foreshore Beautification Works	$90,000
Parks and Reserves	Parks and Reserves Assets - Tomaree - Fences off-leash dog exercise area and facilities	$60,000
Parks and Reserves	Parks and Reserves Assets - Fisherman's Bay - Fenced off-leash dog exercise area and facilities	$60,000
Parks and Reserves	Parks and Reserves Assets - Medowie Town Centre - Acquisitions and establishment of town square	$3,000,000
Parks and Reserves	Parks and Reserves Assets - McCann Park Lemon Tree Passage - Develop master plan	$36,000
Parks and Reserves	Parks and Reserves Assets - LGA Wide Drinking Stations along popular walking tracks	$180,000
Pathway	Stockton St and Yacaaba Street - Complete missing footpath connections and improve pedestrian crossing amenities at Tomaree intersection	$770,400
Pathway	Fingal Bay to Shoal Bay missing link - Government Road	$750,000
Pathway	Shared Path - Engel Avenue, Karuah. From Wattle Street to Karuah MPC	$48,000
Pathway	Footpath - Tarean Road, Karuah. From Bundabah Street to Longworth Park	$33,600
Pathway	Footpath - Silver Wattle Drive, Medowie. From Medowie Road to Bottle Brush Avenue	$36,000
Pathway	Shared Path - President Wilson Walk, Tanilba Bay. From Diggers Drive to King Albert Avenue	$82,800

Asset Category	Project Description	Estimate
Pathway	Shared Path - President Wilson Walk, Tanilba Bay. From Pershing Place to Diggers Drive	$128,400
Pathway	Shared Path - Avenue of the Allies, Tanilba Bay. Diggers Drive to Peace Parade	TBD
Pathway	Shared Path - Strathmore Road, Mallabula to Skare Park	TBD
Pathway	Shared Path - Campbell Avenue, Anna Bay. From Gan Gan Road to Robinson Street	$264,000
Pathway	Shared Path - Robinson Street, Anna Bay. From Campbell Avenue to Robinson Reserve	$198,000
Pathway	Shared Path - Sandy Point Road, Corlette. From Roy Wood Reserve to Foreshore	$22,800
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Crossing point to Maruway Street	$60,000
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Marlin Street to Crossing point	$22,800
Pathway	Shared Path - Foreshore Drive, Corlette. From Cook Street to Sandy Point Road	$1,117,200
Pathway	Shared Path - Bagnall Beach Road, Corlette. From King Fisher Reserve to Detention basin	$123,600
Pathway	Shared Path - Bagnall Beach Road, Corlette. From Marlin Street to End of existing	$30,000
Pathway	Shared Path - Marine Drive, Fingal Bay. From Boulder Bay Road to Barry Park	$360,000
Pathway	Shared Path - Beach Road, Nelson Bay. From Gowrie Avenue to Harwood Avenue	$264,000
Pathway	Footpath - Donald Street, Nelson Bay. From Magnus Street to Victoria Parade Reserve	$9,600
Pathway	Shared Path - Victoria Parade, Nelson Bay. From Magnus Street to Yacaaba Street	$199,200
Pathway	Shared Path - Salamander Way, Salamander Bay. From Port Stephens Drive to Community Close	$1,086,000
Pathway	Shared Path - Beach Road, Shoal Bay. From Harwood Avenue to Shoal Bay Road	$194,400
Pathway	Shared Path - Government Road, Shoal Bay. From Messines Street to Peterie Street	$290,400
Pathway	Shared Path - Government Road, Shoal Bay. From Peterie Street to Sylvia Street	$192,000
Pathway	Shared Path - Shoal Bay Road, Shoal Bay. From Beach Road to End of existing	$187,200
Pathway	Shared Path - Sylvia Street, Shoal Bay. From Government Road to Horace Street	$44,400
Pathway	Shared Path - Kingston Parade, Heatherbrae. From Kingston Parade to Pacific Highway	$34,800
Pathway	Shared Path - Pacific Highway, Heatherbrae. From Kingston Parade to Hunter River HS	$130,800

Asset Category	Project Description	Estimate
Pathway	Shared Path - Paterson Road, Hinton. From High Street to Swan Street	$300,000
Pathway	Footpath - Swan Street, Hinton. From Hinton Road to Stuart Park	$103,200
Pathway	Shared Path - Lakeside No.2 Reserve, Raymond Terrace. From Halloran Way to Luskin Close	$58,800
Pathway	Shared Path - Wattle Street, Raymond Terrace. From Tarean Road to Engel Avenue	$55,200
Pathway	Shared Path - King Park Reserve, Raymond Terrace. From Newline Road to Fitzgerald Bridge	$379,200
Pathway	Shared Path - Beaton Avenue, Raymond Terrace. From Kanwary Close to King Park	$264,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Richardson Road to Roslyn Park	$336,000
Pathway	Shared Path - Mount Hall Road, Raymond Terrace. From Clyde Circuit to Hwy underpass	$98,400
Pathway	Shared Path - Glenelg Street, Raymond Terrace. From Adelaide Street to Golf course	$480,000
Pathway	Shared Path - Hunter Street, Raymond Terrace. From William Street to Barnier Lane	$88,800
Pathway	Shared Path - Newbury Park Reserve, Raymond Terrace. From Adelaide Street to Mount Hall Road	$108,000
Pathway	Shared Path - Pacific Highway, Raymond Terrace. From Martens Avenue to Rosemount Drive	$110,400
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Port Stephens Street to Carmichael Street	$20,400
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Pacific Highway to Elkin Avenue	$55,200
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Kangaroo Street to Sturgeon Street	$58,800
Pathway	Shared Path - Rees James Road, Raymond Terrace. From Bellevue Street to end	$810,000
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Rees James Road to Richardson Road	$133,200
Pathway	Shared Path - Adelaide Street, Raymond Terrace. From Rees James Road to Bellevue Street	$374,400
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Carmichael Street to Super Cheap	$8,400
Pathway	Footpath - Kangaroo Street, Raymond Terrace. From Sturgeon Street to median	$3,600
Pathway	Shared Path - Warren Street, Seaham. From School crossing to Community hall	$85,200
Pathway	Medowie Road, Medowie Road to Cherry Tree Close, Off-road Shared Path	$60,000

Asset Category	Project Description	Estimate
Pathway	Off Wilga Road, Wilga Road/Yulong Oval to Town Centre, Off-road Shared Path	$432,000
Pathway	Kirrang Drive, Ferodale Road to Medowie Road, Off-road Shared Path	$1,044,000
Pathway	Ferodale Rd, Kirrang Dr to Coachwood Dr, Off-road Shared Path	$1,296,000
Pathway	Brocklesby Road, Medowie Road to Ferodale Road, Off-road Shared Path	$1,170,000
Pathway	Ford Avenue to Sylvan Avenue - Complete off-road shared path within cadastral corridor	$60,000
Pathway	Shared Path - Nelson bay Rd - Salamander Roundabout to Frost Rd	$360,000
Pathway	Footpaths - Cnr Tomaree St and Yaccaba St Nelson Bay; Ped ramp compliance	$120,000
Pathway	Shared Path - Salamander Way to Frost Rd.	$900,000
Pathway	Shared Paths - Nelson Bay Rd shared path Frost Rd to Salamander Way	$960,000
Pathway	Shared Paths - Salamander Way - Town Centre Cct to existing Compass Cl connection	$480,000
Pathway	Shared Paths - Rosemount Dr to joseph Sheen Dr under Pacific Hwy	$480,000
Pavement Assets	Magnus Street Village Precinct - Large Vision Concept	$5,257,200
Pavement Assets	Stockton Street - PDP Large Vision	$2,859,600
Pavement Assets	Intersection Upgrade - Church Street with Donald Street	$2,100,000
Pavement Assets	Signalise Shoal Bay Road / Trafalgar Street.	$1,920,000
Pavement Assets	Upgrade Donald Street public transport interchange/intermodal	$1,200,000
Pavement Assets	Abundance Road, At Ferodale Road, Roundabout Intersection	$1,082,400
Pavement Assets	Convert existing Stockton Street traffic signals to allow pedestrian scramble and widen crossing;	$48,000
Pavement Assets	Richardson Road, Grahamstown Road - Intersection upgrade to roundabout	$2,400,000
Pavement Assets	Ferodale Road – at Peppertree road – signalised intersection to replace existing T intersection	$1,920,000
Pavement Assets	Dowling St/Fingal St signalised intersection - parking action	$1,920,000
Pavement Assets	Donald St/Stockton St signalised intersection - parking action	$1,920,000

Asset Category	Project Description	Estimate
Pavement Assets	Lakeside Sports Complex carpark 2, Raymond Terrace	$6,683,400
Pavement Assets	Tomaree Sports Complex carpark, Nelson Bay	$5,769,000
Pavement Assets	Abundance Road, South of Industrial Road, Gateway Treatment	$39,600
Pavement Assets	Ferodale Road- Campvale drain bridge upgrade	$1,440,000
Pavement Assets	Adelaide Street, Raymond Terrace - 249a Adelaide St to 251 Adelaide St	$5,113,200
Pavement Assets	King Park Sports Complex carpark 1, Raymond Terrace	$4,343,400
Pavement Assets	Brocklesby Road, At Ferodale Road, Install Pedestrian Refuge Island	$30,000
Pavement Assets	CBD Improvements Shoal Bay Road, Shoal Bay.	$2,400,000
Pavement Assets	CBD Improvements Williams St, Raymond Terrace	$31,200,000
Pavement Assets	Clarencetown Road (Reg), Glen Oak - 1598 Clarencetown Rd to 1676 Clarencetown Rd	$3,840,000
Pavement Assets	Yulong Park, Medowie	$2,647,800
Pavement Assets	Dowling Street, Nelson Bay - Fingal St to 29 Dowling St	$1,473,600
Pavement Assets	East Seaham Road, East Seaham - 248 East Seaham Rd to 248 East Seaham Rd	$2,956,800
Pavement Assets	East Seaham Road, East Seaham - 318 East Seaham Rd to 348 East Seaham Rd	$1,823,640
Pavement Assets	East Seaham Road, East Seaham - 348 East Seaham Rd to 407 East Seaham Rd	$2,599,380
Pavement Assets	Ferodale Road, Kirrang Drive, Existing Roundabout Upgrade	$984,000
Pavement Assets	Ferodale Road, Main Access to Commercial Land, Roundabout Intersection	$1,090,380
Pavement Assets	Ferodale Road, Medowie - 38 Ferodale Rd to 44 Ferodale Rd	$1,090,380
Pavement Assets	Ferodale Road, Medowie - 51 Ferodale Rd to 85 Ferodale Rd	$1,707,600
Pavement Assets	Ferodale Road, Medowie – Roundabout to 38 Ferodale Rd	$1,221,600
Pavement Assets	Foreshore Drive, Corlette - 45 Foreshore Dr to 83 Foreshore Dr	$1,556,640
Pavement Assets	Glenelg Street, Raymond Terrace - 12 Glenelg St to Adelaide St	$1,151,040
Pavement Assets	Boomerang Park carpark 2, Raymond Terrace	$1,228,200

Asset Category	Project Description	Estimate
Pavement Assets	Kirrang Drive, At Ferodale Road, Install Pedestrian Refuge Island	$30,000
Pavement Assets	Lisadell Road and Abundance Road, Fairlands Road to Industrial Road pavement Widening Investigation	$13,350,000
Pavement Assets	Lisadell Road, At Abundance Road, Investigate Road Realignment	$3,876,480
Pavement Assets	Lisadell Road, At Fairlands Road, Roundabout intersection Widen Road Shoulder for Left Turn into Fairlands Road	$3,363,360
Pavement Assets	Medowie Rd, At Intersections with Ferodale Rd and South St and access to Kingston Site, Improve Roundabout Approaches	$3,997,200
Pavement Assets	Medowie Road, At Kindlebark Drive, Roundabout Intersection	$2,709,000
Pavement Assets	Medowie Road, Between Boundary Road and Kirrang Drive, Horizontal Displacement Mid-block Treatment	$3,155,400
Pavement Assets	Medowie Road, North of Boundary Road, Gateway Treatment at Entrance to Medowie	$39,600
Pavement Assets	Medowie Road, North of Kindlebark Drive,Gateway Treatment and Change in Speed Zone	$39,600
Pavement Assets	Medowie Road, South of Ferodale Road, Install Pedestrian Refuge Island	$60,000
Pavement Assets	Medowie Road, South of Kindlebark Drive, Upgrade Pedestrian Refuge	$30,000
Pavement Assets	Medowie Road, South of South Street, Gateway Treatment at Entry to Medowie	$39,600
Pavement Assets	Medowie Road, South of Ferodale Road, Gateway Treatment and Change in Speed Zone	$39,600
Pavement Assets	Nelson Bay Town Centre - Expand 40km/hr area	$528,000
Pavement Assets	Nelson Bay Town Centre - Upgrades	$8,400,000
Pavement Assets	Paterson Street, Hinton – Bridge to 3 Paterson St	$598,620
Pavement Assets	Rees James Road, Raymond Terrace - 42 Rees James Rd to 50 Rees James Rd	$989,280
Pavement Assets	Rees James Road, Raymond Terrace - 50 Rees James Rd to End	$1,238,880
Pavement Assets	Rees James Road, Raymond Terrace - Bellevue St to Kuranga St	$2,141,280
Pavement Assets	Rees James Road, Raymond Terrace - Kuranga St to 40 Rees James Rd	$1,192,680
Pavement Assets	Roundabout Construction - Haig Hexagon, Tanilba Bay	$3,360,000
Pavement Assets	Six Mile Road, Eagleton - 149 Six Mile Rd to Winston Rd	$1,643,040

Asset Category	Project Description	Estimate
Pavement Assets	Six Mile Road, Eagleton - 401 Six Mile Rd to 431 Six Mile Rd	$3,083,640
Pavement Assets	Six Mile Road, Eagleton - Winston Rd to 401 Six Mile Rd	$6,725,880
Pavement Assets	Tarean Road, Karuah - 370 Tarean Rd to 264 Tarean Rd	$7,023,240
Pavement Assets	Tarean Road, Karuah - 443 Tarean Rd to 423 Tarean Rd	$1,206,000
Pavement Assets	Tarean Road, Karuah - 446 Tarean Rd to 443 Tarean Rd	$1,916,400
Pavement Assets	The Bucketts Way, Twelve Mile Creek - 309 The Buckets Way to 309 The Buckets Way	$4,066,800
Pavement Assets	Pavement Rehabilitation Mount Hall Rd - SEG 30 - Raymond Terrace	$1,927,200
Pavement Assets	Pavement Rehabilitation Kingsley Dr- Noamunga St to no63 - Boat Harbour	$1,713,600
Pavement Assets	Tomaree Road, Shoal Bay - Messines St to 86 Tomaree Rd	$4,822,200
Pavement Assets	Pavement Rehabilitation Hinton Rd - SEG 10 - Hinton	$1,492,500
Pavement Assets	Pavement Rehabilitation Gloucester St - SEG 20 - Corlette 10000.013.0560	$1,350,360
Pavement Assets	Pavement Rehabilitation Mount Hall Rd - SEG 40 - Raymond Terrace 10000.013.0560	$685,800
Pavement Assets	Town Centre Bypass work - Dowling St Reduction in crest height near Golf Club entry and improve road markings and formation	$900,000
Pavement Assets	Various Intersection Upgrades - kerb and gutter and ramps at Ferodale Road intersection with Waropara, Bottle Brush Avenue and Kirrang Drive	$189,600
Pavement Assets	Sealed Road Construction Swan Bay Rd - SEG 170 - 879 Swan Bay Road, Swan Bay	$11,107,800
Pavement Assets	Pavement Reconstruction Fitzroy St & Pacific Ave Intersection- Anna Bay Reconstruction inc K&G, widening and drainage	$840,000
Pavement Assets	Pavement Reconstruction Rocky Point Rd- Fingal Bay. Widening inc K&G construction from Surf Cl to Marine Drive	$3,151,800
Pavement Assets	Pavement Rehabilitation Benjamin Lee Dr - SEG 50 - Raymond Terrace From 83 BENJAMIN LEE DR to 92 BENJAMIN LEE DR	$1,204,440
Pavement Assets	Pavement Reconstruction Riverside Place - Carlsile Cr to Riverside Dr, Karuah	$371,040
Pavement Assets	Various roads, On-road Routes within Rural Residential Signage and Line Markings - Medowie Traffic and Transport	$20,400

Asset Category	Project Description	Estimate
Pavement Assets	King Albert Ave- Tanilba Bay. Reconstruction from Ave of the Allies to School	$2,866,200
Pavement Assets	Pavement Rehabilitation Scott Cl - SEG 10. Raymond Terrace	$1,044,480
Pavement Assets	Pavement Rehabilitation Myan Cl - Corlette	$898,620
Pavement Assets	Pavement Rehabilitation Morten Rd - Swan Bay	$1,198,260
Pavement Assets	Pavement Rehabilitation. Old Punt Road - Tomago Tomago Road to Pacific Highway	$13,047,600
Pavement Assets	Pavement Sealing Clarence St - Seg 10 - Wallalong	$743,400
Pavement Assets	Dean Parade - LTP. Widening and K&G construction	$2,898,000
Pavement Assets	Pavement Reconstruction Christmas Bush Ave, Nelson Bay	$1,759,800
Pavement Assets	Pavement Rehabilitation Columbia Cl - Nelson Bay	$467,400
Pavement Assets	Pavement Rehabilitation Argyle Cl- Anna Bay Seg 30	$430,920
Pavement Assets	Pavement Rehabilitation. Gan Gan Rd - Seg 70 - Anna Bay	$628,800
Pavement Assets	Pavement Reconstruction Rookes Road - Salt Ash	$7,975,000
Pavement Assets	Pavement Rehabilitation Elizabeth Ave - Lemon Tree Passage. No. 18 to John Parade	$1,842,600
Pavement Assets	Pavement Rehabilitation Cherry Tree Close - SEG 10 & 20 - Medowie. Wilga Road to end	$1,216,800
Pavement Assets	Pavement Rehabilitation Corrie Parade - SEG 10 - Drungall Avenue to Fame Avenue, Corlette	$3,272,100
Pavement Assets	Pavement Rehabilitation Drungall Avenue - SEG 10 - Sandy Point Road to Corrie Parade, Corlette	$501,600
Pavement Assets	Pavement Rehabilitation Wilga Rd - SEG 10 - Medowie	$4,027,200
Pavement Assets	Pavement Rehabilitation Ferodale Road, Medowie. Access road opposite Wirreanda Public School and carpark reconstruction	$900,000
Pavement Assets	Pavement Rehabilitation Newline Road - seg 280 - East Seaham. Killaloe Lane to 1090 Newline Rd	$6,022,560
Pavement Assets	Pavement Rehabilitation. Cambridge Ave - SEG 10 - From Mount Hall Rd to end, Raymond Terrace	$1,881,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Bagnall Beach Road - SEG 170 - Corlette From SERGEANT BAKER DR to 40 BAGNALL BEACH RD	$1,967,280
Pavement Assets	Pavement Reconstruction Montevideo Parade - Nelson Bay - widening and K&G	$1,486,440
Pavement Assets	Pavement Rehabilitation Soldiers Point Rd - SEG 20 - Soldiers Point	$1,305,600
Pavement Assets	Pavement Reconstruction Beatty Blvd - SEG 10 - Tanilba Bay	$1,423,800
Pavement Assets	Pavement Rehabilitation - Dowling Street Seg 60,70,80 Nelson Bay	$1,296,000
Pavement Assets	Pavement Rehabilitation. Nelson St, Nelson Bay Rehabilitation including K&G from Sproule St to Moorooba Cr	$996,600
Pavement Assets	Pavement Rehabilitation Watt St - SEG 10 - Richardson Road to Troman Street, Raymond Terrace	$3,008,160
Pavement Assets	Pavement Rehabilitation Grey Gum St - SEG 10 - Medowie From 370 to end 620	$1,246,080
Pavement Assets	Pavement Rehabilitation NOBLES ROAD NELSONS PLAINS From 30 NOBLES RD to SEAHAM RD	$816,000
Pavement Assets	Pavement Rehabilitation Yangoora Cl - SEG 10 & 20 - Medowie	$1,654,800
Pavement Assets	Pavement Rehabilitation. Hanna Parade seg 10, One Mile	$981,000
Pavement Assets	Pavement Rehabilitation. Frederick Drive , Oyster Cove	$1,153,860
Pavement Assets	Pavement Rehabilitation. Tumut Street, Raymond Terrace	$395,580
Pavement Assets	Pavement Rehabilitation. Mackie Street, Lemon Tree Passage	$548,700
Pavement Assets	Pavement Rehabilitation. Mustons Road, Karuah	$284,040
Pavement Assets	Pavement Rehabilitation. William Close, Lemon Tree Passage	$937,440
Pavement Assets	Pavement Rehabilitation. Oyster Cove Road, Oyster Cove	$813,480
Pavement Assets	Pavement Rehabilitation. Tanilba Avenue, Tanilba Bay	$1,297,680
Pavement Assets	Pavement Rehabilitation. Francene Avenue, Salt Ash	$323,760
Pavement Assets	Pavement Rehabilitation. Gan Gan Road, Anna Bay	$1,183,200
Pavement Assets	Pavement Rehabilitation. Mustons Road, Karuah	$210,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Army Avenue, Tanilba Bay	$411,000
Pavement Assets	Pavement Rehabilitation. Davidson Street, Anna Bay	$516,960
Pavement Assets	Pavement Rehabilitation. Elizabeth Avenue, Lemon Tree Passage	$1,842,600
Pavement Assets	Pavement Rehabilitation. Elizabeth Street, Wallalong	$1,101,900
Pavement Assets	Pavement Rehabilitation. Johnson Parade, Lemon Tree Passage Widening and K&G	$1,231,200
Pavement Assets	Pavement Rehabilitation. Marine Drive, Lemon Tree Passage	$1,274,400
Pavement Assets	Pavement Rehabilitation. Meredith Crescent, Raymond Terrace	$1,321,020
Pavement Assets	Pavement Rehabilitation. Yoolarai Crescent, Nelson Bay	$762,120
Pavement Assets	Pavement Rehabilitation. Clarencetown Road, Woodville	$1,740,240
Pavement Assets	Pavement Rehabilitation. Elizabeth Avenue, Raymond Terrace	$810,000
Pavement Assets	Pavement Rehabilitation. Oyster Cove Road, Oyster Cove	$882,120
Pavement Assets	Pavement Rehabilitation. Wahroonga Street, Raymond Terrace	$948,060
Pavement Assets	Pavement Rehabilitation. Boulder Bay Road, Fingal Bay	$2,006,700
Pavement Assets	Pavement Rehabilitation. Lakeside Terrace, Medowie	$203,100
Pavement Assets	Pavement Rehabilitation. Morton Avenue, Lemon Tree Passage	$363,600
Pavement Assets	Pavement Rehabilitation. Morton Avenue, Lemon Tree Passage	$460,800
Pavement Assets	Pavement Rehabilitation. Old Farm Road, Medowie	$103,920
Pavement Assets	Pavement Rehabilitation. Rose Street, Lemon Tree Passage	$630,000
Pavement Assets	Pavement Rehabilitation. Admiralty Avenue, Tanilba Bay	$243,000
Pavement Assets	Pavement Rehabilitation. Crawley Avenue, Lemon Tree Passage	$828,000
Pavement Assets	Pavement Rehabilitation. Edward Street, Shoal Bay	$264,000
Pavement Assets	Pavement Rehabilitation. Karwin Road, Medowie	$2,879,760
Pavement Assets	Pavement Rehabilitation. Monkley Avenue, Salamander Bay	$672,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Ocean Street, Fishermans Bay	$184,080
Pavement Assets	Pavement Rehabilitation. Pacific Street, Fishermans Bay	$959,040
Pavement Assets	Pavement Rehabilitation. Popplewell Road, Fern Bay	$1,026,960
Pavement Assets	Pavement Rehabilitation. The Parkway, Mallabula	$1,170,300
Pavement Assets	Pavement Rehabilitation. Tonia Avenue, Salt Ash	$366,600
Pavement Assets	Pavement Rehabilitation. Windsor Street, Raymond Terrace	$1,043,040
Pavement Assets	Pavement Rehabilitation. Bay Street, Mallabula	$202,980
Pavement Assets	Pavement Rehabilitation. Cook Parade, Lemon Tree Passage	$959,400
Pavement Assets	Pavement Rehabilitation. Irambang Street, Nelson Bay	$983,820
Pavement Assets	Pavement Rehabilitation. Navy Nook, Tanilba Bay	$823,800
Pavement Assets	Pavement Rehabilitation. Newline Road, Raymond Terrace	$2,800,800
Pavement Assets	Pavement Rehabilitation. Old Farm Road, Medowie	$603,000
Pavement Assets	Pavement Rehabilitation. Oxley Close, Raymond Terrace	$221,700
Pavement Assets	Pavement Rehabilitation. Randall Drive, Salamander Bay	$164,160
Pavement Assets	Pavement Rehabilitation. Waropara Road, Medowie	$1,267,800
Pavement Assets	Pavement Rehabilitation. Gowrie Avenue, Nelson Bay	$1,010,400
Pavement Assets	Pavement Rehabilitation. Dowling Street, Nelson Bay	$450,120
Pavement Assets	Pavement Rehabilitation. Glenelg Street, Raymond Terrace	$116,100
Pavement Assets	Pavement Rehabilitation. Glenelg Street, Raymond Terrace	$758,520
Pavement Assets	Pavement Rehabilitation. Newline Road, Raymond Terrace	$2,326,200
Pavement Assets	Pavement Rehabilitation. Newline Road, Raymond Terrace	$671,040
Pavement Assets	Pavement Rehabilitation. Kindlebark Drive, Medowie	$2,809,680
Pavement Assets	Pavement Rehabilitation. Kindlebark Drive, Medowie	$2,623,620

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Nobles Road, Nelsons Plains	$816,000
Pavement Assets	Pavement Rehabilitation. Oyster Cove Road, Oyster Cove	$805,260
Pavement Assets	Pavement Rehabilitation. Watt Street, Raymond Terrace	$2,118,240
Pavement Assets	Pavement Rehabilitation. Frederick Drive, Oyster Cove	$617,100
Pavement Assets	Pavement Rehabilitation. Elkin Avenue, Heatherbrae	$624,240
Pavement Assets	Pavement Rehabilitation. Sylvan Avenue, Medowie	$2,186,340
Pavement Assets	Pavement Rehabilitation. Laverick Avenue, Tomago	$486,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Road, Raymond Terrace	$2,130,600
Pavement Assets	Pavement Rehabilitation. Benjamin Lee Drive, Raymond Terrace	$2,960,220
Pavement Assets	Pavement Rehabilitation. Benjamin Lee Drive, Raymond Terrace	$960,600
Pavement Assets	Pavement Rehabilitation. Motto Lane, Heatherbrae	$954,540
Pavement Assets	Pavement Rehabilitation. South Street, Medowie	$684,480
Pavement Assets	Pavement Rehabilitation. South Street, Medowie	$1,145,220
Pavement Assets	Pavement Rehabilitation. Foresight Avenue, Tomago	$1,648,320
Pavement Assets	Pavement Rehabilitation. Martin Drive, Tomago	$2,389,200
Pavement Assets	Pavement Rehabilitation. Elkin Avenue, Heatherbrae	$176,280
Pavement Assets	Pavement Rehabilitation. Salt Ash Avenue, Salt Ash	$781,920
Pavement Assets	Pavement Rehabilitation. Tarean Road, Karuah	$11,255,220
Pavement Assets	Pavement Rehabilitation. Tarean Road, Karuah	$10,439,700
Pavement Assets	Pavement Rehabilitation. Kangaroo Street, Raymond Terrace	$1,270,800
Pavement Assets	Pavement Rehabilitation. Laverick Avenue, Tomago	$1,782,000
Pavement Assets	Pavement Rehabilitation. Slades Road, Williamtown	$1,128,240

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Jura Street, Heatherbrae	$3,147,600
Pavement Assets	Pavement Rehabilitation. Bonser Lane, Karuah	$327,360
Pavement Assets	Pavement Rehabilitation. Green Slopes Drive, Raymond Terrace	$840,000
Pavement Assets	Pavement Rehabilitation. Slades Road, Williamtown	$656,040
Pavement Assets	Pavement Rehabilitation. Garden Avenue, Raymond Terrace	$1,787,040
Pavement Assets	Pavement Rehabilitation. Alfred Lane, Mallabula	$276,000
Pavement Assets	Pavement Rehabilitation. Meehan Road, Raymond Terrace	$523,680
Pavement Assets	Pavement Rehabilitation. Pond Road, Swan Bay	$3,729,600
Pavement Assets	Pavement Rehabilitation. Zayne Place, Karuah	$194,820
Pavement Assets	Pavement Rehabilitation. Rosewood Drive, Medowie	$194,880
Pavement Assets	Pavement Rehabilitation. Sketchley Street, Raymond Terrace	$540,000
Pavement Assets	Pavement Rehabilitation. Sansom Road, Williamtown	$343,200
Pavement Assets	Pavement Rehabilitation. Steel Street, Williamtown	$1,858,380
Pavement Assets	Pavement Rehabilitation. Corrie Parade, Corlette	$1,602,600
Pavement Assets	Pavement Rehabilitation. Shoal Bay Road, Shoal Bay	$529,200
Pavement Assets	Pavement Rehabilitation. Zayne Place, Karuah	$147,660
Pavement Assets	Pavement Rehabilitation. Armidale Avenue, Nelson Bay	$594,000
Pavement Assets	Pavement Rehabilitation. Morgan Crescent, Raymond Terrace	$1,888,740
Pavement Assets	Pavement Rehabilitation. Smith Lane, Raymond Terrace	$189,000
Pavement Assets	Pavement Rehabilitation. Wallalong Road, Woodville	$831,360
Pavement Assets	Pavement Rehabilitation. Garden Avenue, Raymond Terrace	$186,120
Pavement Assets	Pavement Rehabilitation. Hanson Avenue, Anna Bay	$789,360
Pavement Assets	Pavement Rehabilitation. Oakendale Road, Glen Oak	$516,060

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Gray Drive, Karuah	$695,640
Pavement Assets	Pavement Rehabilitation. Ferodale Road, Medowie	$771,600
Pavement Assets	Pavement Rehabilitation. Lakeside Terrace, Medowie	$1,724,400
Pavement Assets	Pavement Rehabilitation. Raymond Close, Medowie	$710,400
Pavement Assets	Pavement Rehabilitation. Wirreanda Road, Medowie	$734,400
Pavement Assets	Pavement Rehabilitation. Hillside Close, Raymond Terrace	$1,190,880
Pavement Assets	Pavement Rehabilitation. Oakfield Road, Salt Ash	$1,974,300
Pavement Assets	Pavement Rehabilitation. Croft Road, Seaham	$1,037,880
Pavement Assets	Pavement Rehabilitation. Bay View Street, Soldiers Point	$338,760
Pavement Assets	Pavement Rehabilitation. Mcclymonts Swamp Road, Wallalong	$499,200
Pavement Assets	Pavement Rehabilitation. Morpeth Street, Wallalong	$1,101,600
Pavement Assets	Pavement Rehabilitation. Wallalong Road, Woodville	$213,360
Pavement Assets	Pavement Rehabilitation. Abel Place, Anna Bay	$637,920
Pavement Assets	Pavement Rehabilitation. High Street, Fishermans Bay	$177,600
Pavement Assets	Pavement Rehabilitation. Lorna Street, Fishermans Bay	$108,000
Pavement Assets	Pavement Rehabilitation. Boyd Avenue, Lemon Tree Passage	$2,071,440
Pavement Assets	Pavement Rehabilitation. Cambridge Avenue, Lemon Tree Pass	$1,382,400
Pavement Assets	Pavement Rehabilitation. Tea Tree Drive, Medowie	$1,090,140
Pavement Assets	Pavement Rehabilitation. Walker Crescent, Raymond Terrace	$957,720
Pavement Assets	Pavement Rehabilitation. Croft Road, Seaham	$941,880
Pavement Assets	Pavement Rehabilitation. Storks Road, Glen Oak	$593,400
Pavement Assets	Pavement Rehabilitation. Wade Close, Medowie	$1,043,400

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. The Terrace, Raymond Terrace	$447,000
Pavement Assets	Pavement Rehabilitation. Sansom Road, Williamtown	$164,640
Pavement Assets	Pavement Rehabilitation. Gwen Parade, Raymond Terrace	$151,440
Pavement Assets	Pavement Rehabilitation. Gwen Parade, Raymond Terrace	$744,840
Pavement Assets	Pavement Rehabilitation. James Baldry Street, Raymond Terrac	$439,980
Pavement Assets	Pavement Rehabilitation. Drungall Ave, Corlette	$501,600
Pavement Assets	Pavement Rehabilitation. Corrie Parade, Corlette	$1,580,040
Pavement Assets	Pavement Rehabilitation. Foreshore Drive, Corlette	$273,600
Pavement Assets	Pavement Rehabilitation. Harris Street, Nelson Bay	$113,400
Pavement Assets	Pavement Rehabilitation. Harris Street, Nelson Bay	$79,740
Pavement Assets	Pavement Rehabilitation. Boulder Bay Rd, Fingal Bay	$1,425,600
Pavement Assets	Pavement Rehabilitation. Taylor Road, Taylors Beach	$316,260
Pavement Assets	Pavement Rehabilitation. Albert Street, Taylors Beach	$576,000
Pavement Assets	Pavement Rehabilitation. Upton Street, Soldiers Point	$1,590,000
Pavement Assets	Pavement Rehabilitation. Cromarty Bay Rd, Soldiers Point	$375,480
Pavement Assets	Pavement Rehabilitation. Windsor Street, Raymond Terrace	$1,043,040
Pavement Assets	Pavement Rehabilitation. Morton Street, Raymond Terrace	$1,097,820
Pavement Assets	Pavement Rehabilitation. Roslyn Street, Raymond Terrace	$911,220
Pavement Assets	Pavement Rehabilitation. Rankin Road, Fern Bay Widening including K&G and Drainage. Nelson Bay Rd to Popplewell Rd	$707,160
Pavement Assets	Pavement Rehabilitation. William Street, Raymond Terrace	$1,840,320
Pavement Assets	Pavement Rehabilitation. William Street, Raymond Terrace	$383,040
Pavement Assets	Pavement Rehabilitation. William Street, Raymond Terrace	$102,300

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. William Street, Raymond Terrace	$982,800
Pavement Assets	Pavement Rehabilitation. Elizabeth Street, Hinton	$200,400
Pavement Assets	Pavement Rehabilitation. Swan Street, Hinton	$900,000
Pavement Assets	Pavement Rehabilitation. Ann Street, Hinton	$23,100
Pavement Assets	Pavement Rehabilitation. Cintra Circuit, Raymond Terrace	$97,020
Pavement Assets	Pavement Rehabilitation. Clarence Town Road, Seaham	$2,913,540
Pavement Assets	Pavement Rehabilitation. Medowie Road, Medowie	$4,014,780
Pavement Assets	Pavement Rehabilitation. James Road, Medowie	$2,235,360
Pavement Assets	Pavement Rehabilitation. Lisadell Road, Medowie	$3,363,360
Pavement Assets	Pavement Rehabilitation. Meredith Ave, Lemon Tree Passage	$342,000
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$461,580
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$2,095,800
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$1,269,120
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$1,495,200
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$869,400
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$1,182,300
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$927,780
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$3,255,420
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$446,460
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$865,200
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$2,682,120
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$3,101,280

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$1,963,680
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$2,817,360
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$2,368,380
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$3,662,400
Pavement Assets	Pavement Rehabilitation. Marsh Road, Bobs Farm	$498,540
Pavement Assets	Pavement Rehabilitation. Lemon Tree Passage Road, Salt Ash	$1,777,440
Pavement Assets	Pavement Rehabilitation. Lemon Tree Passage Road, Salt Ash	$1,069,320
Pavement Assets	Pavement Rehabilitation. Lemon Tree Passage Road, Salt Ash	$1,983,660
Playgrounds	Playground Assets - Tomaree - Accessible Recreation Space	$1,020,000
Playgrounds	Playground Assets - Tomaree - Regional Playground	$3,600,000
Playgrounds	Playground Assets - Raymond Terrace - Accessible Recreation Space	$1,020,000
Playgrounds	Playground Assets - Raymond Terrace - Regional Playground	$3,600,000
Playgrounds	Playground Assets - Anna Bay Recreation/ Birubi Lane Reserve	$240,000
Playgrounds	Playground Assets - Shoal Bay - Exercise Gym/Equipment	$60,000
Playgrounds	Playground Assets - Lemon Tree Passage - Exercise Gym/Equipment	$60,000
Public Amenities	Eastern Foreshore - new public domain furniture including picnic tables, litter bins and water station	$745,200
Public Amenities	Eastern Foreshore - BBQ Amenities and shelter	$734,400
Public Amenities	Nelson Bay Wayfinding Signage Strategy	$600,000
Public Amenities	Remove Stockton Street Stage	$192,000
Public Amenities	Overflow parking - Tom Dwyer Memorial Oval	$180,000
Public Amenities	Improve signage and lighting to assist visitor wayfinding	$144,000
Public Amenities	Eastern Foreshore - Implement wayfinding and interpretative signage	$28,800
Public Amenities	Utilities in Nelson Bay for events. Electricity, marquee anchor points	$240,000

Asset Category	Project Description	Estimate
Public Amenities	Public Amenities Assets - Birubi Lane Reserve - Installation	$276,000
Public Amenities	Public Amenities Assets - Hinton Foreshore Reserves	$300,000
Public Amenities	Public Amenities Assets - Medowie Town Centre	$240,000
Public Amenities	Public Amenities Assets - Lakeside Reserves No. 2	$312,000
Public Amenities	Eastern Foreshore - new public domain furniture including picnic tables, litter bins and water station	$745,200
Public Amenities	Nelson Bay Wayfinding Signage Strategy	$600,000
Public Amenities	Remove Stockton Street Stage	$192,000
Public Amenities	Overflow parking - Tom Dwyer Memorial Oval	$180,000
Public Amenities	Improve signage and lighting to assist visitor wayfinding	$144,000
Public Amenities	Easter Foreshore - Implement wayfinding and interpretative signage	$28,800
Skate Parks	Skate Park Assets - Nelson bay Regional Skate Park upgrade	$720,000
Sports Facilities	Sports Assets - Mallabula Sports Complex - Construction of Croquet Court	$285,000
Sports Facilities	Sports Assets - Mallabula Sports Complex - Construction of additional Tennis Court	$139,920
Sports Facilities	Sports Assets - Tanilba Bay Golf Club - Provision of Cart Shed	$110,400
Sports Facilities	Sports Assets - Ferodale Oval - Implementation of masterplan	$3,600,000
Sports Facilities	Sports Assets - Lakeside Sporting Complex - Implementation of master plan	$9,600,000
Sports Facilities	Sports Assets - Mallabulla Sporting Complex - Implementation of master plan	$9,600,000
Sports Facilities	Sports Assets - Stuart Park - Field Lighting Upgrades	$240,000
Sports Facilities	Sports Assets - Tomaree Sporting Complex - Implementation of master plan	$18,000,000
Sports Facilities	Sports Assets - Raymond Terrace Netball - Court resurfacing	$1,560,000
Sports Facilities	Sports Assets - King Park Complex - Implementation of master plan	$18,000,000
Sports Facilities	Sports Assets - Port Stephens Yacht Club - Soldiers Point - Accessibility and fire safety upgrades	$504,000

Asset Category	Project Description	Estimate
Sports Facilities	Sports Assets - Elisabeth Waring Building Lift	$420,000
Trees	Tree Strategy - Implication of Tree Strategy and Tree Map	TBC

Appendix 4 – Asset Management Plans

Contents

Abbreviations

ABS	Australian Bureau of Statistics
CIV	Capital Investment Value
CRC	Current Replacement Cost
Council	Port Stephens Council
CPI	Consumer Price Index
CRM	Customer Request Management System
CSP	Community Strategic Plan
DCP	Development Control Plan
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
IPWEA	Institute of Public Works Engineering Australasia
IP&R	Integrated Planning and Reporting
LEP	Local Environment Plan
LGA	Local Government Area
LTFP	Long Term Financial Plan
NAMS	National Asset Management Strategy
PSC	Port Stephens Council
PFAS	Per- and poly- fluoroalkyl substances
REFLECT	Council's risk prioritisation software program
REMPLAN	Economic and demographic data and analytic company
SAMP	Strategic Asset Management Plan
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

Overview

Port Stephens Council has prepared this Asset Management Plan (AMP) in accordance with the State Government's Integrated Planning and Reporting Framework requirements. The AMP is part of the suite of asset management documents under the Strategic Asset Management Plan (SAMP) and Council's adopted Asset Management Policy.

The SAMP and Asset Management Policy set out the framework and documents the sustainable management of current and future Council assets so that appropriate services are effectively delivered to the community now and for future demand. The AMP provides more detail for each of Council's asset classes.

The asset accounting and modelling documented in the AMP is in accordance with the Australian Infrastructure Financial Management Guidelines and the IIMM which has been further expanded to include the recently introduced International Standards ISO 55000.

Included in the AMP is the newly created Community Asset Dashboards that provide a snapshot of asset in terms of the assets:

- Condition
- Functionality
- Capacity

These dashboards are a simple way of presenting a simplified status of the asset class that can be used for communication and understanding of the levels of service they provide. They have been created in accordance with the NSW Institute of Public Works Engineering Australasia (IPWEA) Guidelines.

Lifecycle Management: Civil Assets

Civil Assets categories are listed in Table 1.

Ancillary Assets

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

Bus Shelters

<table>
<tr><td>Asset Holdings</td><td colspan="4">Number of bus shelters: 134</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• To provide a safer, comfortable, attractive and accessible bus shelters for public transport passengers and operators.
• Transport stops complaint with the Disability Standards for Accessible Public Transport 2002 (DSAPT)</td></tr>
<tr><td>Available Data</td><td colspan="4">Asset data stored in end of year financial Fair Value asset database.
Asset Data: location, type, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2023, 98% of bus shelters were inspected.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (qty)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>24</td><td>$752,030</td></tr>
<tr><td>2</td><td>Good</td><td>24</td><td>$750,422</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>44</td><td>$1,351,350</td></tr>
<tr><td>4</td><td>Very Poor</td><td>8</td><td>$235,950</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td>$0.00</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$3,089,752</td></tr>
<tr><td>Main Findings</td><td colspan="4">• A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming.
• Most new shelters are provided by new development or through grant funding programs.
• Assets are repaired when damage occurs which creates a potential hazard for road users or members of the travelling public.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Seek future funding grant opportunities to upgrade and improve bus shelters.
• Continue to undertake annual condition inspections of 100% of bus shelter assets.</td></tr>
</table>

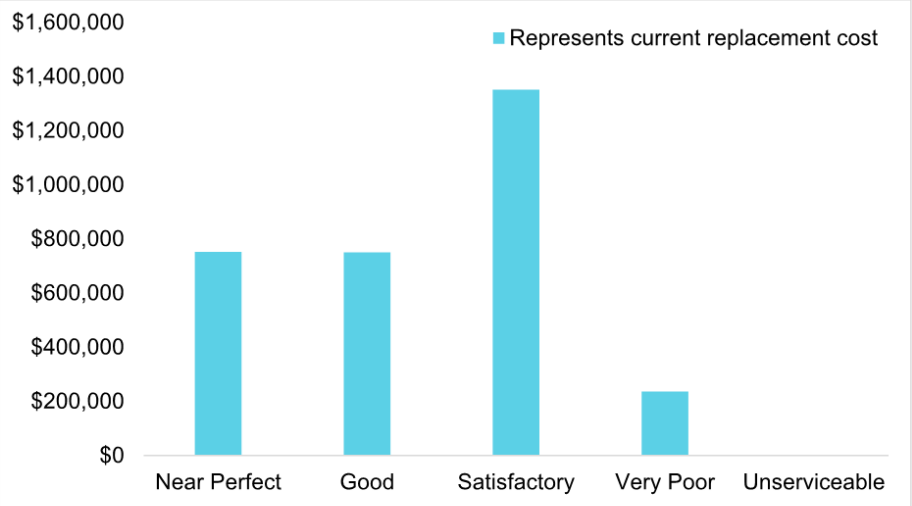

Figure 5: Condition Rating – Bus Shelters

Carparks

Asset Holdings	Carparks: 142			
Desired Level of Service Statement	• Parking spaces are maintained for the purpose of parking, are clean, and have a safe surface finish.			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: pavement type, ancillary items, condition rating, and Fair Value calculations.			
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2020, 100% of car park assets were inspected.			
General Assessment of Condition	Condition Rating		% Assets (m2)	$CRC
	1	Near Perfect	23	$5,621,184
	2	Good	45	$11,248,682
	3	Satisfactory	28	$6,843,002
	4	Very Poor	4	$1,010,078
	5	Unserviceable	0	$0
		Total	100	$24,722,946

Main Findings	• 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. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • % Assets based on the square meter area of the car park in each condition state. • $CRC based on actual replacement value of all components in each carpark in that condition state.
Future Actions	• Continue to maintain the existing assets. • Develop desired level of service for each hierarchy of carpark. • Continue to undertake annual condition inspections of 20% of car park assets.

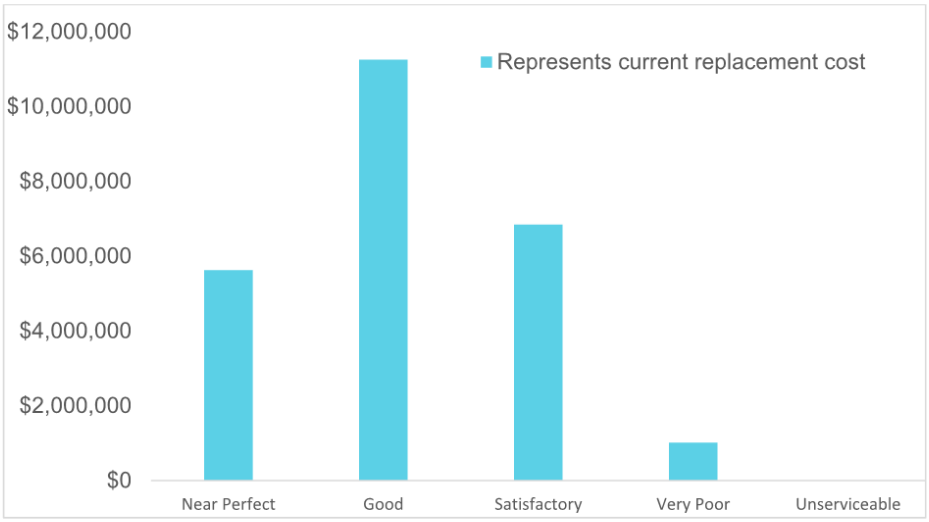

Figure 6: Condition Rating – Carparks

Guard Rails

Asset Holdings	Guardrail: 23,606m			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: location, length and member type, terminal type, speed zone, distance from road centre line, condition rating, and Fair Value calculations.			
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2019, 100% of guardrail assets were inspected.			
General Assessment of Condition	Condition Rating		% Assets (based on m)	$CRC
	1	Near Perfect	52	$2,872,297
	2	Good	38	$2,123,754
	3	Satisfactory	7	$436,721
	4	Very Poor	2	$112,413
	5	Unserviceable	1	$21,909
		Total	100	$5,567,094
Main Findings	• 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. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • % Assets based on length of asset in each condition state. • $CRC actual replacement value of asset in that condition state.			
Future Actions	• Continue to maintain the existing assets. • Continue to undertake annual condition inspections of 20% of guardrail assets.			

Figure 7: Condition Rating – Guardrails

Heritage items

Heritage items include:

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

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

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

Kerb and Guttering

Asset Holdings	Kerb and Guttering: 733 km			
Desired Level of Service Statement	Water is conveyed from the pavement to the nearest drainage system such as pipes or open drains.			
Available Data	Asset data stored in end of year financial Fair Value asset database. Asset Data: location, length, type, condition rating, and Fair Value calculations.			
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2020, 100% of kerb and guttering was inspected.			
General Assessment of Condition	Condition Rating		% Assets (based on m)	$CRC
	1	Near Perfect	12	$7,593,975
	2	Good	68	$42,379,481
	3	Satisfactory	17	$10,620,608
	4	Very Poor	2	$1,297,373
	5	Unserviceable	1	$298,777
		Total	100	$62,190,214
Main Findings	• Most acquisitions are through subdivision release or as part of Council's roads assets capital works program. • This asset is repaired when damaged. Unrepaired kerb and guttering results in deterioration of the adjacent road pavement. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • % Assets based on length in metres of asset in each condition state. • $CRC actual replacement value of asset in that condition state.			
Future Actions	• Continue to maintain the asset in a functioning manner based on prioritisation across all assets. • Continue to undertake annual condition inspections of 20% of kerb and guttering assets.			

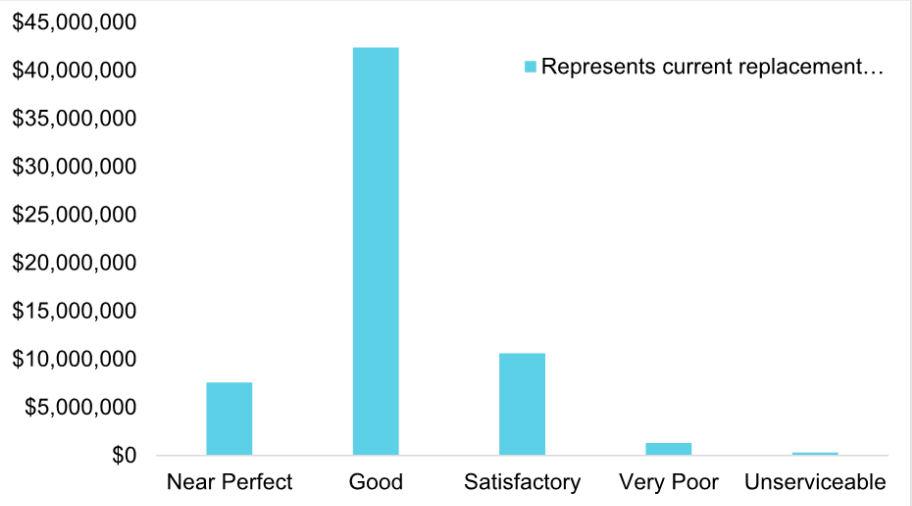

Figure 8: Condition Rating – Kerbs and Guttering

Retaining Walls

Asset Holdings	Retaining Walls: 7997m.			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: location, acquired date (where known), wall type and material, footing type, length, height; condition rating, and Fair Value calculations.			
Last Condition Survey	Condition inspections are undertaken based on the assets' risk profile with 70% of retaining walls inspected in 2023.			
General Assessment of Condition	Condition Rating		% Assets (based on m)	$CRC
	1	Near Perfect	59	$5,553,036
	2	Good	32	$3,036,588
	3	Satisfactory	7	$622,431
	4	Very Poor	2	$146,740
	5	Unserviceable	0	$0.00
		Total	100	$9,358,795
Main Findings	• Myan Close Retaining Wall is on our critical asset list and is inspected monthly and surveyed annually. • All retaining walls are treated on a risk basis, high risk has regular frequent inspections and low risk walls are inspected less frequent. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming.			

Future Actions	• Continue to maintain the existing assets. • Continue to undertake annual condition inspections in line with the risk profile of each retaining wall asset.

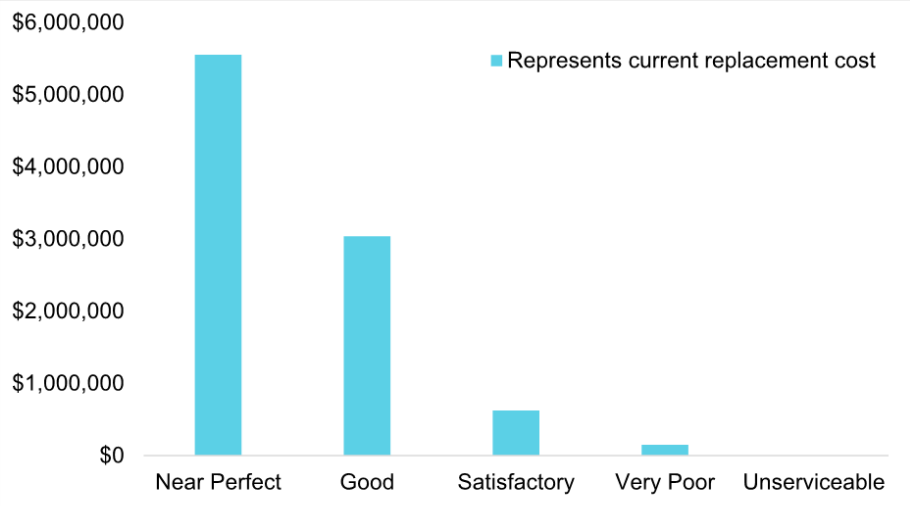

Figure 9: Condition Rating – Retaining Walls

Signs and Guideposts

Asset Holdings	Gateway Signs: 10 Suburb Signs: 79			
Desired Level of Service Statement	• Signs are clear, functioning and present.			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: number, condition rating and Fair Value calculations.			
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2019, 100% of signs and guidepost assets were inspected.			
General Assessment of Condition	Condition Rating		% Assets (based on qty)	$CRC
	1	Near Perfect	26	$117,686
	2	Good	3	$12,504
	3	Satisfactory	38	$170,534
	4	Very Poor	30	$137,544
	5	Unserviceable	3	$12,504
		Total	100	$450,772
Main Findings	• Anecdotal evidence indicates that maintenance has kept up to demand.			

	• A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • When maintenance is undertaken on these assets it often ends up being replacement and the data collected throughout this process is limited.
Future Actions	• Continue to maintain 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. • Continue to undertake annual condition inspections of 20% of sign assets.

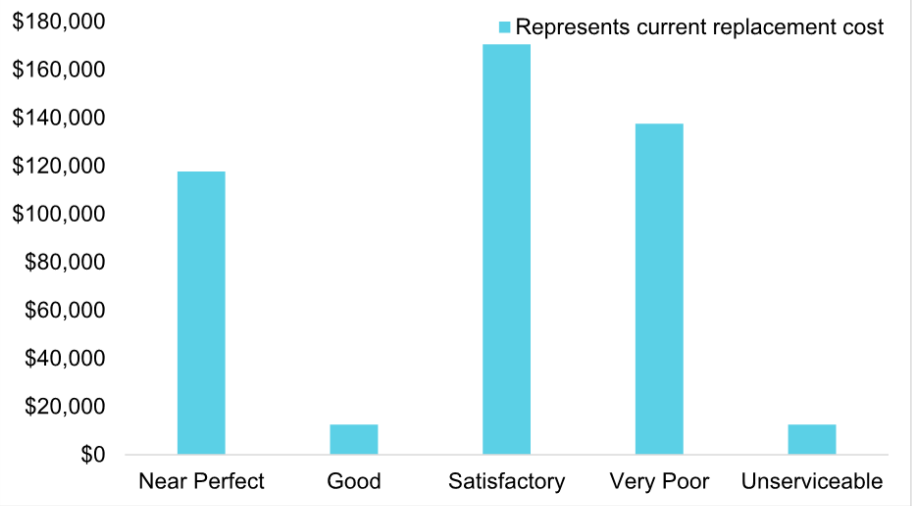

Figure 10: Condition Rating – Signs and Guideposts

Bridges

Asset Holdings	Vehicle Bridges – 11, Pedestrian Bridges - 5.			
Desired Level of Service Statement	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.			
Available Data	• 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.			
Last Condition Survey	Each bridge and major culvert have a routine maintenance inspection annually in addition to after any major storm/flood event.			
General Assessment of Condition	Condition Rating		% Assets (based qty)	$CRC
	1	Near Perfect	51	$11,408,061
	2	Good	49	$11,104,031
	3	Satisfactory	0	$0
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100	$22,512,092
Main Findings	• Assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming.			
Future Actions	• Predominantly, preventative maintenance on the existing bridges is the main action. • Continue to undertake routine condition inspections of bridge assets annually and after each major storm/flood event.			

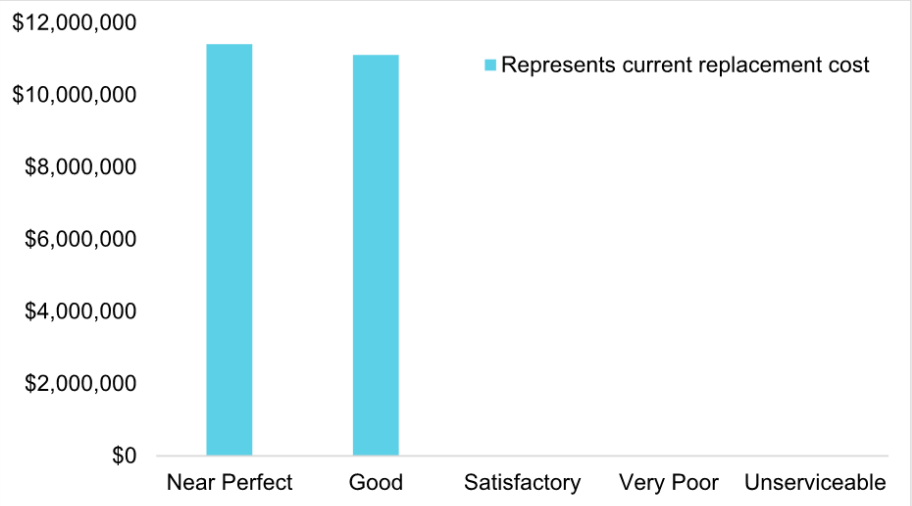

Figure 11: Condition Rating – Bridges

LEVEL OF SERVICE

Customer Research and Expectations

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. As funding allows 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, lighting, 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 bridge infrastructure are:

Population growth, residential and industrial development and access to major highways, e.g. 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

Council’s bridge maintenance activities are guided by:

- Statewide Mutual Best Practice Manual - Bridges
- NTRO Bridge inspection process
- Relevant Australian Standards

Council maintains all bridges in a satisfactory or better condition at all times. Repairs or renewals occur as soon as a component is considered unserviceable or hazardous. 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	COMPLETE

Rehabilitation/Renewal/Replacement Plan

Rehabilitation/Renewal/Replacement of existing bridges is listed in Council's Capital Works Program with works undertaken in a risk-based priority order where budget and grant funding are available.

Consolidation/Disposal Plan

There are no consolidation or disposal plans proposed for the existing bridge assets.

Risk Plan

A bridge that is unsafe, failing or not fit for purpose may have catastrophic results. Risks are minimised by condition monitoring, hazard identification and undertaking required works promptly.

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

Future works are listed and funded through Council's works plan. External funding opportunities include TfNSW and Australian Government programs.

Plan Improvement and Monitoring

- Continue monitoring inspection effectiveness
- Investigate use of technology for inspections

Summary

Council's bridges are mostly new and associated risks are low. Maintenance works are undertaken promptly to ensure any risk is addressed and a high level of service is maintained.

Smart Infrastructure Assets

Smart Infrastructure Assets are the physical devices and infrastructure components that collect data, enable connectivity, and facilitate an operational outcome.

In previous versions of the SAMP these assets were presented in individual plans, or are new asset. 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 the below tables.

CCTV

<table>
<tr><td>Asset Holdings</td><td colspan="4">Council holds;
214 CCTV cameras across 18 remote sites
18 Digital Recorders
41 Wireless Links</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">To deter assault, vandalism and criminal activity, and/or to capture evidence for environmental investigations.
Assist in the prosecution of offenders by providing Police with recorded material.
Maintain and operate the CCTV schemes with due regard for the privacy and civil rights of individuals, employees and the community.</td></tr>
<tr><td>Available Data</td><td colspan="4">Asset Data: location, type, and condition rating</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">CCTV assets are inspected half yearly as per the contracted asset inspection program.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (qty)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>4</td><td>$20,336</td></tr>
<tr><td>2</td><td>Good</td><td>28</td><td>$142,354</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>64</td><td>$325,382</td></tr>
<tr><td>4</td><td>Very Poor</td><td>4</td><td>$20,336</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>$508,408</td></tr>
<tr><td>Main Findings</td><td colspan="4">Public Place CCTV assets are located within Nelson Bay and Raymond Terrace town centres. Internal CCTV assets are located across Council administration buildings, Depots, Libraries and Holiday parks.
The network is currently being upgraded from local site data storage to centralised & cloud data storage. 5 of 18 sites have been converted or have received upgraded hardware ready for conversion.</td></tr>
</table>

	• Assets are repaired when damage is identified. An extension of the previous contracted rates and service level agreement allows for max 48 hours downtime from notification of fault.
Future Actions	• Seek future funding grant opportunities to expand town centre coverage • Continue to undertake bi-annual routine maintenance and condition inspections of 100% of CCTV assets. • Finalise roll out of Video Management System

Figure 12: Condition Rating – CCTV

SCADA Infrastructure

Asset Holdings	Council holds • 15 Remote Terminal Units (RTU) • 1 GeoSCADA Server • 2 Server SIM modems Servicing 7 Flood Pump Sites, 8 Sewage Pump Stations and 4 Septic Tanks.			
Desired Level of Service Statement	• To reduce the likelihood and consequence of localised flooding. • Assist in waste management for facilities and amenities located through the LGA. • Provide telemetry on operation status of essential public assets.			
Available Data	Asset Data: Operational Status, Water/waste level, alarm notices, events summary, data trends.			
Last Condition Survey	SCADA assets audited on an annual basis.			
General Assessment of Condition	Condition Rating		% Assets (qty)	$CRC
	1	Near Perfect	0	$0
	2	Good	100	$271,404
	3	Satisfactory	0	$0
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100	$271,404
Main Findings	• SCADA assets are located within Councils flood pump stations, some Council facilities with sewer pumps or septic tanks. • The current application of the software can do with some quality of life improvements. • SCADA telemetry provide frequent updates on operation status, states and severity of alarms.			
Future Actions	• Seek future funding grant opportunities to expand SCADA telemetry capabilities. • Implement the Level Sensor data into the SCADA server. • Continue to monitor the condition and operation of SCADA telemetry.			

Figure 13: Condition Rating – SCADA

Smart Parking

Asset Holdings	Council holds; • 123 Parking Meters • 965 In-Ground Parking Sensors • 3 Digital Display Boards			
Desired Level of Service Statement	• To improve safety, accessibility, increase parking turnover • Provide a sustainable revenue steam to help fund improvements around our town centres and foreshores. • Ensuring that limited parking supply in high demand areas are shared in an equitable way			
Available Data	Asset Data: location, type, and condition rating			
Last Condition Survey	Smart Parking assets are inspected as part of the contracted asset inspection program.			
General Assessment of Condition	Condition Rating		% Assets (qty)	$CRC
	1	Near Perfect	55	$642,442
	2	Good	25	$298,731
	3	Satisfactory	20	$236,067
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100	$1,177,240
Main Findings	• The operation and maintenance of Smart Parking infrastructure is managed by contractor with 99%+ uptime recorded			

	• Smart Parking infrastructure combines with a range of Smart Parking software and applications to provide the total smart parking solution. • Refurbishment of Digital Display Boards and replacement of aged parking meters has increased overall condition of Smart parking Assets
Future Actions	• Continue to undertake routine maintenance and condition inspections of 100% of Smart Parking Infrastructure • Monitor existing roll out locations to ensure system settings are optimised and impact on surrounding areas is acceptable.

Figure 14: Condition Rating – Smart Parking

Drainage

Asset Holdings	Pipe: 334 kms, Box culvert: 7.1 kms, Open drain: 123 kms; Pits: 11,609; Headwalls: 2,477; Pump stations: 7; Detention Ponds 151; Gross Pollutant Traps: 54; Infiltration Systems 3669m.
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 centralised assets and accounting system – Authority. Asset Data: location, type, material, size (length, area, diameter, depth), year acquired (where known), pumps (motor, housing, electrical, telemetry), condition rating and fair value. Drainage assets are geospatially mapped on Council's GIS.

	Calculations for fair value and depreciation has been completed in Asset Valuer Pro (APV).			
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. Visual and camera inspections are routinely undertaken.			
General Assessment of Condition	Condition Rating		% (based on CRC)	$CRC
	1	Near Perfect	24	$77,330,967
	2	Good	66	$214,409,691
	3	Satisfactory	9	$28,942,902
	4	Very Poor	1	$3,503,443
	5	Unserviceable	0	$238,561
		Total	100	$324,425,564

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

Main Findings	• The 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. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming
Future Actions	Proposed works per catchment area • Anna Bay & Tilligerry Creek: pursue grant funding opportunities, as they become available, to implement the recommendations of the Flood Risk Management Plan. • 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 stormwater inundation and flooding problems in select local catchments and determine the improvement strategy to reduce flooding impacts. • Lemon Tree Passage: pursue grant funding opportunities, as they become available, to implement the recommendations of the Flood Risk Management Plan. • Little Beach: Investigation and carrying out a drainage study to identify the flooding problems in the catchment and determine the improvement strategy to reduce stormwater inundation and flooding impacts within the catchment. • Medowie: Investigate and carrying out a drainage study to minimise the flooding problems around Ballat Close basin catchment and surrounding areas. • Medowie: Investigate and carrying out a drainage study to identify alternate solutions to minimise the stormwater inundation and flooding problems in select local catchments.

	• Nelson Bay: drainage improvements within select areas to reduce stormwater inundation and flooding impacts. • Raymond Terrace: Drainage improvements in the Bourke Street catchment and Glenelg Street catchment to reduce stormwater inundation and flooding impacts and to allow more development in these catchments. • Salamander Bay: Investigation and carrying out a drainage study to identify the flooding problems in the catchment and determine the improvement strategy to reduce stormwater inundation and flooding impacts within the catchment. • Shoal Bay: pursue grant funding opportunities, as they become available, to implement drainage network upgrades as identified in the drainage study to reduce the stormwater inundation and flooding impacts on private properties. • Soldiers Point: Investigate and upgrade the drainage system as required within select areas of the Soldiers Point Urban Area to reduce stormwater inundation and 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 stormwater inundation and flooding impacts within the catchment. • Tanilba Bay: pursue grant funding opportunities, as they become available, to implement the recommendations of the Flood Risk Management Plan. • Tomago: Drainage improvements in the Enterprise Drive catchment. • Wallalong South: Drainage upgrades to improve flow conditions and reduce nuisance stormwater inundation and flooding on properties and across roads. • Williamtown: Investigate the open drainage system and culverts, aligning with recommendations from State Government agencies, and upgrade as required to reduce stormwater inundation and flooding impacts to enable further industrial and airport based development around Newcastle Airport. • LGA wide: Investigate the groundwater impact on the existing and future drainage system in particular on the infiltration system. Catchments requiring investigation Clark Street Anna Bay, Heatherbrae area (Kinross and surrounding), Shoal Bay. Review infiltration design standards to sustain / improve existing catchment characteristics and environmental outcomes. Overall • Continue to extract newly provided flood and drainage modelling data to centralised mapping layers.

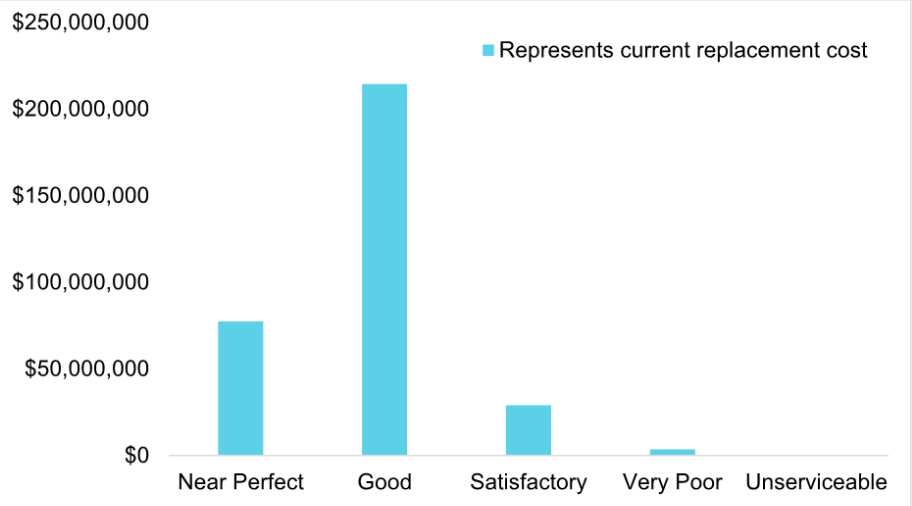

Figure 15: Condition Rating – Drainage

LEVEL OF SERVICE

Customer Research and Expectations

Council undertakes a Community Satisfaction Survey to understand how satisfied the community are with the services and facilities we provide.

The 2025 Community Satisfaction Survey did not include drainage as a service. Overall, community satisfaction with the services & facilities that Council provide scored 43%.

In the past there had been no direct community consultation undertaken for the overall drainage 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.

Managing the drainage network involves balancing community expectations and their willingness /ability to pay.

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, pits 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

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. The national document, Australian Rainfall & Runoff, contains guidance on designing new drainage infrastructure appropriately to meet current major/minor storm event and operational criteria.

FUTURE DEMAND

Key Drivers

The key drivers influencing demand for the drainage infrastructure are:

- change in storm intensity, climate change, coastal inundation, & tidal inundation
- change in guidelines and standards
- population growth
- community expectations
- 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, Heatherbrae, Nelson Bay, Shoal Bay, Soldiers Point, Tanilba Bay 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.

Operations/Maintenance Plan

Proactive inspections and maintenance is conducted on the pump stations, open drains, pits, 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 impacting the functionality of the pumps are undertaken as a priority.

Condition and Performance Monitoring

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 are continuously reviewed as part of Council cyclic inspection programme. Closed circuit television (CCTV) inspections are completed in accordance with the Drainage Practice Notes as defined by the National Asset Management Strategy (NAMS). The CCTV inspections are undertaken as required in response to an identified issue.

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. Heatherbrae: Investigation on the suitability of an infiltration system and its usage for storm water disposal.
2. Karuah: Drainage study to identify extent of flooding problems in select catchments and determine the improvement strategy.
3. Little Beach: Drainage study to identify extent of flooding problems in select catchments and determine the improvement strategy.
4. Medowie: Drainage study of the Ballat Close basin catchment to determine the improvement strategy.

5. Medowie: Drainage study of select catchments to determine the improvement strategy.
6. Soldiers Point: Drainage study to identify extent of flooding problems in George Reserve catchment and determine the improvement strategy.

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 Appendix 2 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 RMS Culvert Inspection procedure and ANCOLD Guidelines on Dam Safety Management. Bagnalls Beach detention basin is no longer considered a Declared Dam.

Stormwater inlets can pose a significant safety risk to a person deliberately entering or accidentally slipping or falling into a waterway or an uncontrolled stormwater drain during storms or floods. Council undertook an audit of existing stormwater drain inlet headwalls using the risk assessment framework outlined in Queensland Urban Drainage Manual (QUDM) and identified a number of assets which were deemed to be of high risk. As a result of these findings works to mitigate these risks from existing assets were addressed as part of Councils works maintenance plan. Council's Infrastructure Specification requires risk-based design of stormwater drainage systems in accordance with relevant guidelines such as QUDM for all new works.

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 as a high priority.	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	High

	works program or through minor maintenance works.	
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.	• A maintenance and inspection regime has been adopted commensurate with the Low consequence category of the dam. • Undertake any required remedial works as necessary.	Low
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
There is a risk that stormwater drain inlets may have inadequate safety provisions leading to personal injury or even death during storms or floods.	• Undertake improvement works at existing high-risk stormwater drain inlet locations as part of Councils works maintenance plan. • Require subdivision developers to undertake risk-based designs of stormwater drainage systems in accordance Council's Infrastructure Specifications and relevant guidelines such as QUDM.	Medium

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.

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="3">Council holds 612 fleet assets comprising,

• 93 Light Vehicles
• 40 Heavy Vehicles
• 74 Plant & Attachments
• 19 Yellow Plant
• 42 Trailers
• 280 Small Plant
• 13 Shipping Containers
• 51 RFS Plant items</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="3">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="3">• Market assessments and industry benchmarking.
• Asset data is stored in the Council centralised assets and accounting system
• Assets and maintenance history is stored in the Fleet management database
• The previous SAMP reported 147 IVMS Items as individual fleet assets. This asset class has now been integrated into the fleet as fitted accessories and are no longer considered individual assets</td></tr>
<tr><td>Last Condition Survey</td><td colspan="3">November 2025</td></tr>
<tr><td rowspan="2">General Assessment of Condition</td><td colspan="3"></td></tr>
<tr><td>Condition Rating</td><td>% (based on CRC)</td><td>$CRC</td></tr>
</table>

	1	Near Perfect	29	$5,708,535
	2	Good	32	$6,455,883
	3	Satisfactory	34	$6,793,392
	4	Very Poor	4	$806,304
	5	Unserviceable	1	$115,295
		Total	100	$19,879,409
Main Findings	Due to austerity measures employed by Council (2020-2022), plant replacement intervals were temporarily adjusted outside of optimum lifecycle range. This has caused a downgrade in the general condition of fleet with 42% of fleet items due or overdue for replacement based on optimum lifecycles.			
Future Actions	• Return replacement program to optimum lifecycle model • Where appropriate move fleet to low or zero emission models • Ensure the most appropriate replacement items are sourced and managed within their lifecycles.			

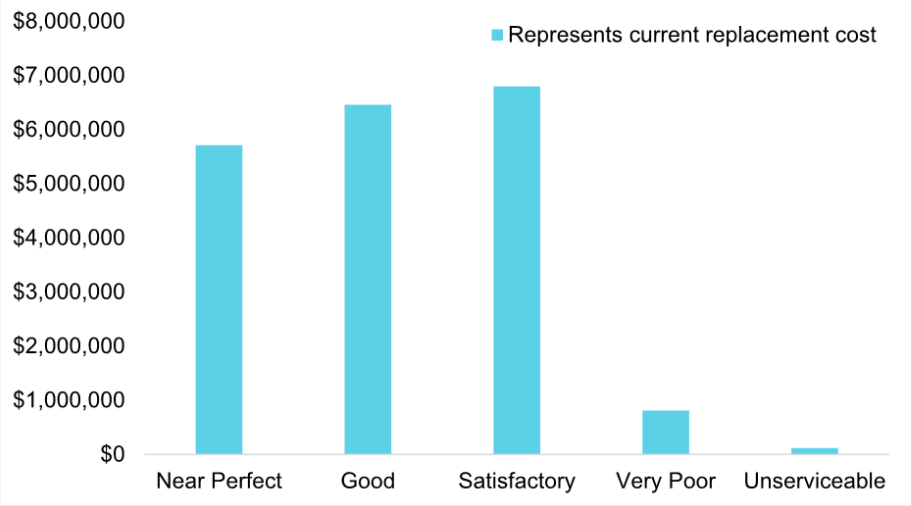

Figure 16: Condition Rating – Fleet

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 procured and 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.

All Council plant will be maintained by Council's Mechanical Workshop and replaced according to IPWEA optimum replacement intervals.

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

Due to austerity measures employed by Council (2020-2022), plant replacement intervals were temporarily adjusted outside of optimum lifecycle range. This has caused a downgrade in the general condition of fleet with 42% of fleet items due or overdue for replacement based on optimum lifecycles.

Desired Level of Service

Return the fleet to a replacement cycle matching the financial optimum replacement period.

FUTURE DEMAND

Key Drivers

Excluding the proposed Coastal Management Program, total demand for Fleet Assets is expected to remain approximately at existing levels unless there is a change in staff levels, increased contracted external work, or in the unlikely event that the LGA expands geographically to an extent that would require additional plant.

Future State

Council’s Emissions Reduction Plan (ERAP) will require all future fleet acquisitions to evaluate emission output as part of the procurement process and includes Fleet actions to transition assets to low or zero emission alternatives. The implementation of the ERAP is expected to increase fleet capital expenditure in the near term and also require capital investment in electric vehicle charging infrastructure

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Council's Costal Management Program will result in an increase of Fleet assets held by Council.

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 light trucks and utes serviced according to the manufacturers' specifications. Other categories of fleet assets are also routinely inspected as part of Council's workplace safety system.

Consolidation/Disposal Plan

Best practice disposal is currently provided via independent auctioneers engaged via Local Government Procurement Tender LGP221 (Fleet Management, FMIS, Leasing & Disposal)

Risk Plan

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

Risk Controls - Fleet		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that the procurement of an unsuitable replacement plant item may result in a sub-optimal outcome	• Minimise risk by following a tendering and specification process that involves all stakeholders such as Coordinators, WHS office, Workshop and End users.	Low
There is a risk that assets falling outside optimum replacement intervals may induce unexpected maintenance costs or downtime.	• Minimise risk by procuring new items of plant within the optimum change over period.	Medium

Financial/Budget Summary

Council's fleet service package 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 overheads, depreciation, repairs, insurance, fuel, registration, and running costs.

Plan Improvement and Monitoring

- Risk Assessment Consolidation. Council has recently engaged a 3rd party to provide Risk Assessments for all Fleet items with a programmed schedule of assessments at initial purchase and an additional mid-life assessment.
- Electronic Prestart Checks. Council has a current project to move Plant Prestart Checks to an electronic system that integrates directly with Councils fleet Management Database.
- As part of Council's emission reduction strategy, each procurement activity is currently tested for fit of a zero or low emission alternative.

Fleet Summary

Council currently operates a fleet that is matched to its operational requirements. An enhanced fleet replacement capital spend is required to return fleet to optimum replacement intervals as general fleet condition has deteriorated due to 2020-2022 austerity measures. The enhanced fleet replacement capital budget has been recommended within the Capital Works Program.

Fleet procurement will play a significate role in Councils ERAP. The adoption of zero emission and or fuel-efficient fleet items will ensure that the Council maintains its emission reduction commitment whilst also insulating the risk brought on from rising fuel costs and technology obsolescence.

Pathways

Pathways include footpaths, shared paths and cycle ways.

Asset Holdings	Council has approximately 234kms of pathways across the Local Government Area (LGA). These include approximately 148kms of traditional footpaths and 86kms of shared paths.
Desired Level of Service Statement	• 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 micromobility vehicle users, including mobility scooter users.
Available Data	Asset data is 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).

Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. In 2019 a risk mitigation inspection of 100% of pathways was undertaken. This has been used for asset condition.			
General Assessment of Condition	Condition Rating		% Pathway (based on lineal metres)	$CRC
	1	Near Perfect	25	$20,161,574
	2	Good	19	$15,227,017
	3	Satisfactory	50	$39,415,848
	4	Very Poor	6	$4,750,090
	5	Unserviceable	0	$36,427
		Total	100	$79,590,956
Main Findings	• 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. • Pathway defects are prioritised for repair based on the level of risk and in line with the Statewide Mutual Best Practice Guidelines. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • The PSC Pathways Plan guides future pathway construction locations. • Most new pathways are provided by new development or through grant funding programs. • Construction of new paths is dependent on securing grant funding and Council allocated funding. • The existing shared path network is mostly underutilised and has capacity, though the network is missing connections as mapped in the PSC Pathways Plan Maps.			
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 currently underway. Including the development of a prioritisation matrix.			

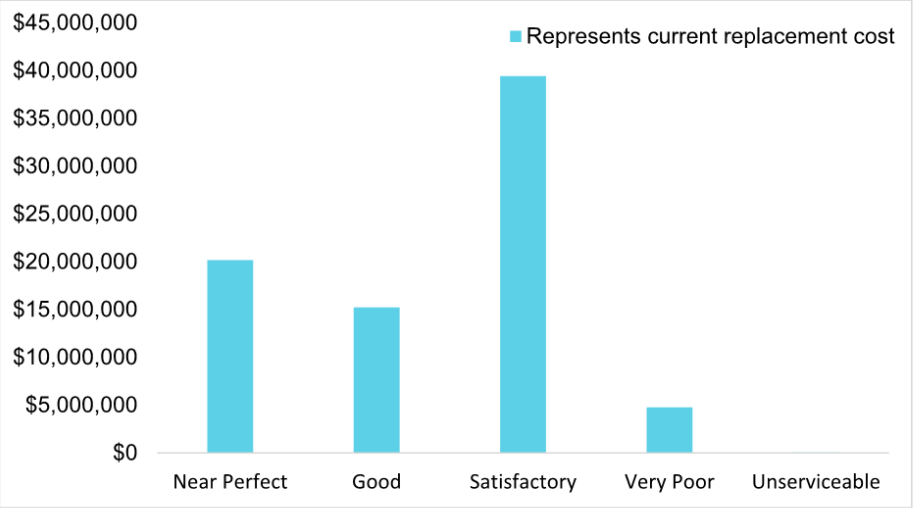

Figure 17: Condition Rating – Pathways

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. Footpaths and pathways are part of the general Community Satisfaction Survey of Council's assets, which is conducted annually. In the 2025 survey, 31% of respondents were satisfied with the condition of footpaths & pathways. Council undertook a Place Score survey in 2024 which identified that the community desires more pathways to improve connectivity throughout the LGA.

Council undertook a Place Score survey in 2024 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 level of service for pathway maintenance is currently determined by the deterioration, risk mitigation inspection process, industry standards for intervention levels and community requests. The quantity of work completed within each year is determined by annual funding allocations.

The prioritisation of maintenance works is managed through Council's defect management system. This system is based on Council's underwriter Statewide Mutual's footpaths (nature strips, medians and shared paths) Best Practice Manual.

Prioritising the risk creates a 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 micromobility vehicle users, including mobility scooter users

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 – 2021 – Design for Access and Mobility; and the Statewide Mutual footpaths (nature strips, medians and shared paths) Best Practice 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;
- active transport needs.

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 Capital Works Program. Council utilises these funding opportunities to fund dedicated investigation, planning and design stages of projects, as well as dedicated construction projects.

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 was adopted in May 2016 and 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 entered into Council's defect management system. This system is based on Council's underwriter Statewide Mutual's footpaths (nature strips, medians and shared paths) Best Practice Manual and provides a risk rating. This is 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 population changes.

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

To ensure the pathway network is safe for pedestrians and cyclists, the network is periodically inspected to manage the risks associated with pathways. The establishment, identification, analysis, evaluation, and monitoring of risks are documented in accordance with the Statewide Mutual's footpaths (nature strips, medians and shared paths) Best Practice Manual.

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	Medium

	with the Statewide Mutual Best Practice Manual.	
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 revised Pathways Plan Maps and associated prioritisation matrix) will enable a consistent and prioritised approach to the construction of new paths and missing links within the LGA.

Roads

Asset Holdings	Located within the LGA, Council has approximately: - Sealed Local Road Pavement: 682 km - Sealed Regional Road Pavement: 57 km - Unsealed Local Road Pavement: 54 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	Roads facilitate the movement of people and goods, connecting communities to essential services and enabling transportation of goods between regions. Council's roads are safe, convenient, reliable and environmentally sustainable. Council desires to maintain and rehabilitate roads in accordance with industry best practice intervention levels.
Available Data	Asset inventory data is stored in Councils centralised assets and accounting system – Authority. 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. Roads are geospatially mapped on Council's GIS. Calculations for fair value and depreciation has been completed in Asset Valuer Pro (APV). Data is stored in GoAsset Pavement Management System (PMS) which assists Council in decision making for optimised life-cycle management.
Last Condition Survey	A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. A road network condition survey of 100% of sealed roads was undertaken in 2023 by a suitability experienced and qualified contractor. Since then, 20% of the road network is inspected every year.
General Assessment of Condition	

Road Surface Condition Rating		% Roads (m2)	$CRC
1	Near Perfect	8	$47,827,954
2	Good	16	$97,757,560
3	Satisfactory	11	$69,113,388
4	Very Poor	41	$250,651,353
5	Unserviceable	24	$148,988,449
	Total	100	$614,338,704

Main Findings	• The Special Schedule 7 calculations show a current backlog of works to bring assets to a satisfactory condition is calculated at $94.4 million. This is an increase of approximately $60 million from what was reported last year. This large increase can be attributed to prolonged wet weather,

	multiple natural disasters, and major updates to unit rates and condition scores, based on 100% visual inspection of the road network. • The road network condition is based on the data collected by a visual inspection completed in 2023. Unsealed roads were visually inspected. The condition shown combines all components of both sealed and unsealed roads in the scores above. • The condition data is updated annually to reflect works which have been undertaken as part of Council's Capital Works Program. • A portion of assets are inspected for condition monitoring annually as part of the asset inspection program. These inspections assist with asset lifecycle monitoring and future renewal programming. • New roads are generally provided as a result of new development in Port Stephens.
Future Actions	• Council will continue to work on improving the quality and accuracy of data in the PMS. • 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 aim to undertake annual condition inspections of 100% of road assets by utilising emerging technology and processes. • Council will develop a Roads Futures Strategy to optimise the approach, processes and resources associated with Road Management, Planning, Maintenance and Construction within our Council. The catalyst for the review is a Council resolution directing the development of the Road Futures Strategy.

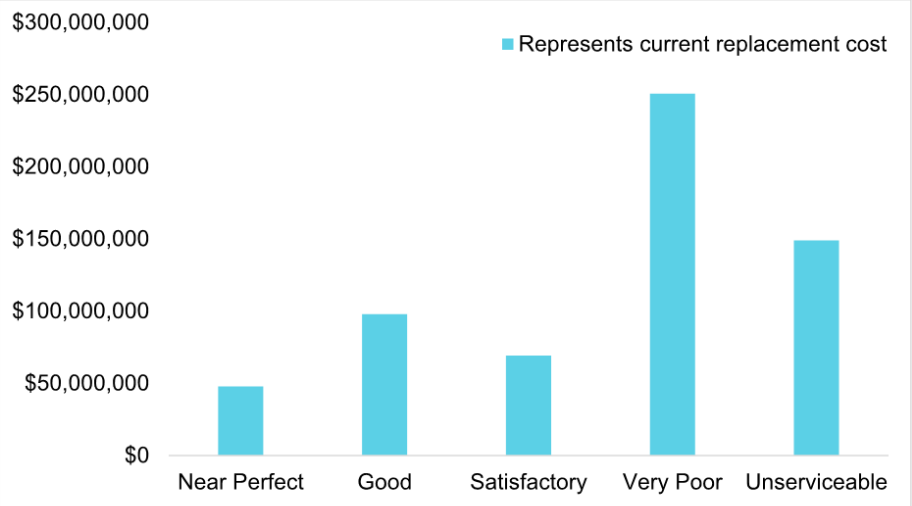

Figure 18: Condition Rating – Roads

LEVEL OF SERVICE

Customer Research and Expectations:

Council undertakes an annual Community Satisfaction Survey to understand community sentiment toward the services and facilities we provide.

The 2025 Community Satisfaction Survey indicates that 14% of customers are satisfied with the condition of local roads, representing a 14% decrease from the previous year. This decline is likely due to significant road deterioration as a result of 8 natural disaster events that have hit Port Stephens since March 2021. These events, combined with extended periods of rainfall and flooding, impacted road conditions and Council's ability to maintain the network.

Council secured $10 million in additional grant funding for road repairs and continues to pursue funding to address infrastructure backlog.

Managing the road network involves balancing legislative requirements, community expectations and their willingness/ability to pay.

Legislative Requirements

The Roads Act 1993 provides the administrative framework for managing road infrastructure; however, no specific legislation details operational requirements for pavement maintenance. Council therefore relies on industry standards, risk-based processes, and best practice guidelines to determine maintenance intervention levels.

Operational requirements and service delivery commitments are further supported by Council's Roads Operational Plan, which outlines inspection types, frequency of inspections and roles and responsibilities for ongoing road management.

Current Level of Service:

The current level of service is influenced by pavement condition, risk-based inspection processes, industry standards, community requests and available funding.

Based on current funding, the following levels of service can be achieved:

- Gravel re-sheeting every 18 years (5.7% annually)
- Resealing of sealed roads every 55 years (1.8% annually)
- Asphalt resurfacing every 121 years (0.9% annually)
- Asphalt rejuvenation every 24 years (4.3% annually)
- Heavy patching: 8% every 30 years (0.2% annually)
- Pavement rehabilitation every 100–150 years (0.8% annually)

Defect rectification timeframes are detailed in the previous chapter (Asset Risk Management) and are based on Statewide Mutual Best Practice criteria. These timeframes guide response priorities and ensure that defects are addressed in accordance with assessed risk levels.

Desired Level of Service

Council aims to maintain roads that are safe, convenient, reliable and environmentally sustainable. Desired intervention levels reflect industry benchmarks, AAS27 documentation, consultant data, and Fit for the Future modelling.

Desired levels include:

- Gravel re-sheeting every 8 years (12.5% annually)
- Resealing every 15 years (7% annually)
- Asphalt resurfacing every 35 years (3% annually)
- Asphalt rejuvenation every 10 years (10% annually)
- Heavy patching: maximum 20% every 30 years (0.7% annually)
- Pavement rehabilitation every 50 years (2% annually)

Standards

Council applies AUS-SPEC, Standards Australia and National Transport Research Organisation (NTRO) (formerly ARRB) guidelines for materials and workmanship to ensure road assets meet required levels of service

Hierarchy

The road hierarchy defines purpose, function, management requirements and design parameters for each road class. The hierarchy is detailed in Council's Infrastructure Specification.

FUTURE DEMAND

Key Drivers

Key drivers affecting future demand include population growth, business and residential development, increased Higher Mass Limit vehicle movements, and climate change impacts such as rainfall intensity, flooding and coastal/tidal inundation.

Future State

The Pavement Management System (PMS) will optimise intervention levels and support long-term financial modelling. The proposed Road Futures Strategy will introduce a consistent framework for road prioritisation, maintenance, renewals and upgrades.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

New road assets are primarily acquired through subdivision development. Additional roads are occasionally transferred from agencies such as NSW Crown Lands and TfNSW. The increasing road network has not been matched with proportional increases in maintenance funding.

Operations/Maintenance Plan

Maintenance is prioritised through visual inspections recorded in Council's defect management system (Reflect) and aligned with Statewide Mutual's Best Practice Roads Manual. Council's Roads Operational Plan outlines inspection types, frequency of inspections and roles and responsibilities for ongoing road management.

Defect response timeframes referenced in the previous Asset Risk Management chapter also apply to pavement maintenance activities and guide operational priorities.

Condition and Performance Monitoring

The condition rating provided in the General Assessment of Conditions is based on the surface component of Council's road network. This forms part of a greater pavement condition which is monitored using the Pavement Condition Index (PCI) with full assessments undertaken every 5–7 years. Having up to date and current data allows Council to gauge the performance of previous maintenance and renewal practices.

Rehabilitation/Renewal/Replacement Plan

Renewal and replacement of road assets are listed in Council's Capital Works Program, with works undertaken in priority order and/or when budget allocations or external grant funding become available as outlined in the Financial Summary. The adoption of the Road Futures Strategy will provide Council with a documented and consistent framework to model forward works programs using the Pavement Management System (PMS), enabling more transparent, data-driven and prioritised decision-making.

Consolidation/Disposal Plan

There are no consolidation or disposal actions proposed for the existing road pavement network. However, Council continues to investigate parcels of road reserve where no constructed road currently exists. Where these parcels are assessed as not being required for future road construction, their sale may be considered. Any proceeds from such sales are allocated to support delivery of road projects.

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 within Council defect management system (Reflect). This system refers directly to Council's underwriter Statewide Mutual's Best Practice Roads Manual.

Adopting this system 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 collected during defect inspections is kept in 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 the Statewide Mutual's Best Practice Manual. • Prioritise and undertake maintenance works as per Council's defect management system and the Statewide Mutual's Best Practice Manual risk rating.	Medium

Financial/Budget Summary

Funding sources include Council revenue, Section 7.11 Heavy Haulage contributions, Transport for NSW, and State and Federal grants. Current maintenance funding is insufficient to maintain the existing network condition, and without increased funding ongoing deterioration is expected.

Future sources of income may be from Council land sales.

- Capital

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

- Recurrent/Operational:

  Current maintenance budget allocation is based on historical expenditure and available resources.

Plan Improvement and Monitoring

Improvements include confirming agreed Levels of Service with the community, adopting new technology for inspections, evaluating risk management effectiveness, undertaking asset capacity modelling, and improving PMS data quality.

Summary

The adoption of a Road Futures Strategy will provide a clear framework for prioritising road maintenance, renewal and upgrades. However, current funding for road pavements both capital and operational is insufficient to maintain current conditions, and deterioration will continue without additional investment.

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.

Legislative Requirements

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

- Port Stephens Council Local Environmental Plan 2013
- Local Government Act 1993

- Tree (Disputes between Neighbours) Act 2006
- Threatened Species Conservation Act 2005
- Rural Fires Act 1979
- Environmental Planning and Assessment Act 1979
- Roads Act 1993
- Biodiversity Conservation Act 2016

Current Level of Service:

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

Desired Level of Service:

At present the proactive risk mitigation as denoted in the Statewide Mutual Best Practice Manuals and Guidelines has not been fully implemented at Council. This gap was also highlighted in a risk internal audit against Statewide Mutual Best Practice self-check. With this in mind the desired level of service is to implement the proactive tree inspection program in line with the Trees Statewide Mutual Best Practice Manuals and Guidelines in addition to the reactive tree inspection process.

Standards

In addition to the above noted legislation:

- Statewide Mutual Best Practice Manuals and Guidelines
- Council's Development Control Plan
- Aust Std 4373 and 4970
- Council's Technical Specifications
- ISA Basic Tree Risk Assessment

Hierarchy

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

FUTURE DEMAND

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

Key Drivers

This section is intentionally left blank for now.

Supply versus Standards

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

Current Supply versus Provision Standard

This section is intentionally left blank for now.

Future State

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

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

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

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

There was 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 risk internal audit against Statewide Mutual's Best Practice self-check. This section is the commencement of the implementation of the pro-active program.

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

The proactive inspection program will focus on travel paths:

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

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

Financial/Budget Summary

- Capital

  No capital allocation is required at present.

- Recurrent:

  Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised using

Council's risk matrix and Statewide Mutual Best Practice Manual.

Plan Improvement and Monitoring

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

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

Summary

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

Waste Services

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				
General Assessment of Condition	Condition Rating		% Assets (based on number of asset groups)	$CRC
	1	Near Perfect	83	$7,780,000
	2	Good	14	$1,313,600
	3	Satisfactory	3	$300,000
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100	$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. Investigations are continuing with 10% now downgraded to satisfactory • 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.

Figure 19: 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 2025 Community Satisfaction Survey showed a satisfaction score of 67% for waste for access to waste facilities and 82% 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.

The weighbridges onsite are also required to be calibrated every 12 months to meet legislative guidelines. This is completed in June of each year.

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.

The Salamander Bay Waste Transfer Station operates six days per week and handles approximately 11,000 tonnes of waste and 48,000 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 2025/26 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 is monitored to investigate the need to be increased to cater for extreme high rainfall events into the future.

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.

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 and The Summerhill Waste Facility located within The City of Newcastle area.

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 next two years PSC will be continuing 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 NSW Waste and Sustainable Materials Strategy 2041 requires an increase in diversion rates from landfill by 2030 for municipal solid waste to 80% and mandates Food Organics and Green Organics (FOGO) for all NSW Councils by 2030. The implementation of a Green Organics service to the community in 2023/2024 has improved waste diverted from landfill and was the first step to Port Stephens Council transitioning to FOGO service.

The percentage of waste diverted from landfill in Port Stephens (45% 2024/25) 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 number of years to change to an alternative system. This is currently being investigated through the mandating of Food Organic Garden Organics and is due to be implemented through the contract renewal process in mid-2027.

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 and to align with the NSW Government mandates, the manner in which Council delivers waste services will change over the coming decade.

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 system 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 were undertaken over the site for a majority of the road network. Proposed works for 2025/2026 include ongoing investigations into decommissioned landfill at Salamander Bay and repairs to the leachate dam irrigation systems.

The facility had also outgrown the amenities onsite and a new amenities building was delivered to the site in 2023.

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 Masterplan Plan 2023. This document analyses the community public liability risks and not the risk to the asset itself. Council’s risk management database is used to store and monitor safety risks associated with waste assets.

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

Financial/Budget Summary

- Capital

  There is some renewal and rehabilitation capital expenditure planned for 2025/2026 for the buildings at Salamander Bay Waste Transfer Station. This work is subject to the results of annual condition assessments. Waste staff working in consultation with the finance section have developed a ten-year capital works program, delivered in 2023/2024.

- 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 2025/2026 is $2.8 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.
- The Waster Transfer Masterplan identified the site as future proof for the next 10 years of service.

Summary

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

Lifecycle Management: Community and Recreation Assets

Community and Recreation Assets categories are listed in Table 1.

Aquatic Centres

Asset Holdings	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.			
Desired Level of Service Statement	One aquatic facility for every 36,000 people.			
Available Data	Fair Value as at 30 June 2025, condition inspection reports (internal and external contractors), asset management plans/reports.			
Last Condition Survey	2023			
General Assessment of Condition	Condition Rating		% Assets	$CRC
	1	Near Perfect	0	$0
	2	Good	0	$0
	3	Satisfactory	100	$11,336,845
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100	$11,336,845
Main Findings	• The current condition of swimming pool assets has been assessed as satisfactory. • There is no requirement for building replacement or acquisition in the next 10 years.			
Future Actions	• Lakeside Leisure Centre 50m pool regrout and expansion joints replacement.			

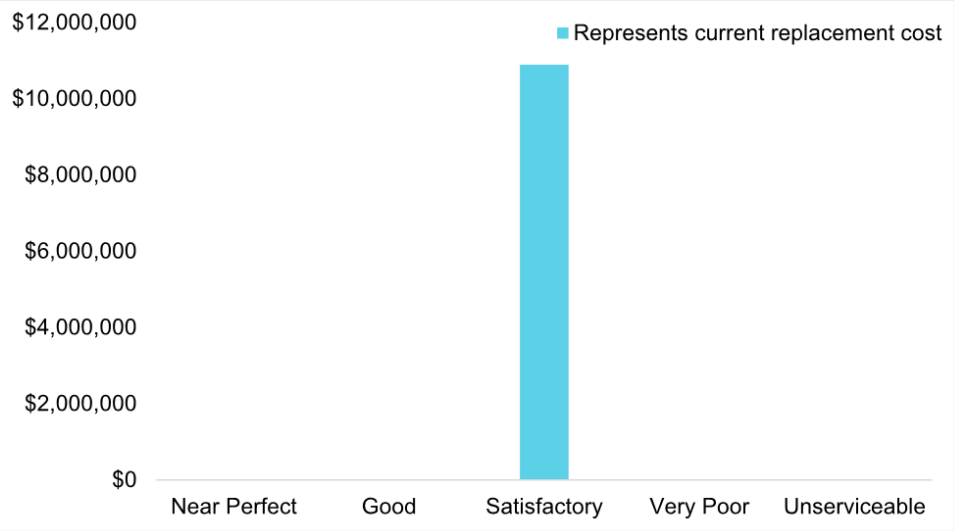

Figure 20: Condition Rating – Aquatic Centres

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:
- 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 2017;
- 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 2025 Community Satisfaction Survey resulted in 65% satisfaction score.

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:

Benchmarking – Aquatic Centres		
Council	Provision	Year
Port Stephens Council	One aquatic centre for every 36,000 people.	2024
Lake Macquarie City Council	One aquatic centre for every 36,500 people.	2024
Maitland City Council	One aquatic centre for every 45,250 people.	2024

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 2041 however, the dispersed settlement pattern makes it more important to have strategically positioned facilities across the LGA.

Current Supply vs Provision Standard - Aquatic Centres			
	2024	2031	2041
Projected Population	75,390	82,526	96,076
Benchmark Demand	2.1	2.3	2.6
Existing Supply	3.0	3.0	3.0
Surplus/Shortage	0.9	0.7	0.4

Future State

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

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

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

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

- enhances the facilities to provide greater opportunities to both the local community and the tourists who frequent the sites;
- reduces the current subsidy that Council invests in the centres, so that it can redistribute the financial investment into other community services; and

- redevelops any land within each facility that could offer complementary services and reduce the subsidy levels.

The master plans show the following developments:

- Lakeside Leisure Centre – the addition of a three 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 – Potential relocation of aquatic centre entrance to include a gym, fitness centre and hydrotherapy pool.

Works Plus Plan project list - Aquatic Centres				
Project		**Estimate**	**Source of Funds**	**Trigger**
Lakeside Centre	Leisure	$15,000,000	Developer contributions and grant funding	Funding
Tomaree Centre	Aquatic	$30,000,000	Developer contributions and grant funding	Funding

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

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

Risk Plan

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

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

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

Financial/Budget Summary

- Capital

  The most recent capital upgrades include a new shade structure at Tomaree Aquatic and indoor air handler upgrades at Lakeside Leisure Centre.

- 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 $260,000 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 $1,156,634 and indexed for CPI annually.

Plan Improvement and Monitoring

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

Summary

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

Aquatic Structures

<table>
<tr><td>Asset Holdings</td><td colspan="4">• 18 Wharfs
• 19 Boat ramps
• 25 Sea Walls</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">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="4">Fair Value as at 30 June 2025, condition inspection reports, Boating and Aquatic Infrastructure Strategy and asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2025</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets</td><td>$CRV</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>3</td><td>$541,615</td></tr>
<tr><td>2</td><td>Good</td><td>54</td><td>$9,749,081</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>31</td><td>$5,596,695</td></tr>
<tr><td>4</td><td>Very Poor</td><td>12</td><td>$2,166,464</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>$18,053,855</td></tr>
<tr><td>Main Findings</td><td colspan="4">• 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, King Park, Longworth Park and Koala Reserve Sea Walls were deemed very poor.
• Replacement of Longworth Park (Karuah) Sea Wall and upgrades to the swimming net and pontoon are currently funded with project planning underway.</td></tr>
</table>

Future Actions	• Short term – Continue to manage foreshore erosion through the movement of sand to the areas of need throughout Port Stephens in accordance with the Coastal Management Program. • Medium term – Identify funding priorities with Transport for NSW for boating projects.

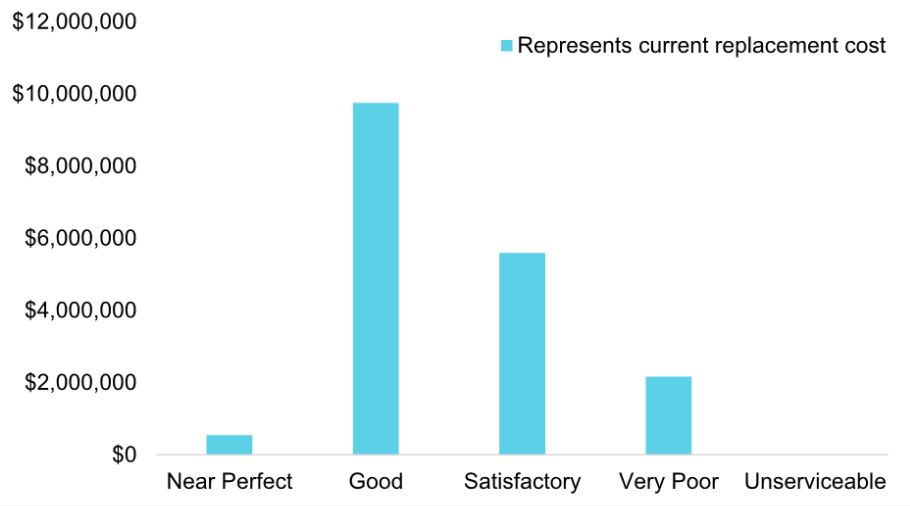

Figure 21: Condition Rating – Aquatic Structures

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.

The Port Stephens Boating and Fishing Infrastructure Plan 2022 found that while the community is satisfied with the number of boat ramps in Port Stephens, there is a need to improved support facilities such as parking, lighting and fish cleaning, and ramp maintenance. Pontoons and ease of boat launching/retrieval is also important to the community.

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:

- Local Government Act 1993;
- AS 4997 – 2005 Guidelines for the design of maritime structures;
- AS 3962-2001 Guidelines for design 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;
- NSW Disability Access legislation.

Current Level of Service

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

Desired Level of Service

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

Standards

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

Benchmarking – Aquatic Structures		
Council	**Provision**	**Year**
Boat Ramps		
Port Stephens Council	One boat ramp for every 6,000 people	2024
Lake Macquarie City Council	One boat ramp for every 7,300 people	2024
MidCoast Council	One boat ramp for every 2,656 people	2019
Wharfs/Jetties		
Port Stephens Council	One wharf/jetty for every 6,000 people	2024
Lake Macquarie City Council	One wharf/jetty for every 7,552 people	2024
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.

- 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	• Little Beach • Henderson Park • Soldiers Point

			• Managed open space • Access to ancillary features	
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 • Karuah
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 • Seaham • Salamander • Shelly Beach • Peace Park • Mallabula • Taylors Beach • Tomago

FUTURE DEMAND

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

The provision of facilities has generally been based on the historical usage in the surrounding region as well as request rates. The current facilities cater for a wide range

of boat types, including powered recreational craft, non-motorised/hobby craft and commercial operations.

Key Drivers

- Tourism

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

  Recent investigations of tourist activities in the Port Stephens region by Tourism Research Australia indicate that a large portion of visitors to Port Stephens access water related activities and fishing. Although not definitive of recreational boating numbers by visitors to the area, the survey has been used to estimate the number of visitors who may access waterways through recreational boating.

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

Future Boating Forecasts

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

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

- Boating Infrastructure and Dredging Scheme

  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 2024 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 2041 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			
	2024	2031	2041
Projected Population	75,390	82,526	96,076
Benchmark Demand	12.6/12.6	13.8/13.8	16/16
Existing Supply	19/18	19/18	19/18
Surplus/Shortage	6.4/5.4	5.2/4.2	3/2

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

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

The creation/acquisition/augmentation of facilities will be in line with Councils Boating and Fishing Infrastructure Strategy, 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. Koala 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
There is a risk that the erosion of foreshores will lead to the loss of community assets and amenity.	• Coastal Management Program.	Medium

Financial/Budget Summary

- Capital

  The most recent capital works include Little Beach Boating Facility upgrades. Proposed future capital works are scheduled through biennial condition inspections.

- Recurrent/Operational

  Funding for reactive maintenance is allocated in the Public Domain and Services Section. Assets Section manages the programmed cleaning activity of all structures.

  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. The Port Stephens Boating and Fishing Infrastructure Plan identifies key actions for aquatic structures and council will continue to seek funding from Transport NSW for future infrastructure upgrades.

Cemeteries

Asset Holdings	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)
Desired Level of Service Statement	One active cemetery for every 14,000 people and one niche wall for every 5,000 people.

Available Data	Fair Value as at 30 June 2025, condition inspection reports and asset management plans/reports.			
Last Condition Survey	2025			
General Assessment of Condition	Condition Rating		% Assets	$CRC
	1	Near Perfect	0	$0
	2	Good	22	$248,495
	3	Satisfactory	67	$756,781
	4	Very Poor	11	$124,249
	5	Unserviceable	0	$0
		Total	100	$1,129,525
Main Findings	• Majority of assets are in a good to satisfactory condition. • Continue with approvals process for the expansion of the Anna Bay Cemetery.			
Future Actions	• Assessment of historic cemeteries to determine maintenance strategy to preserve ageing grave sites. • Investigation and construction of additional Columbarium Walls			

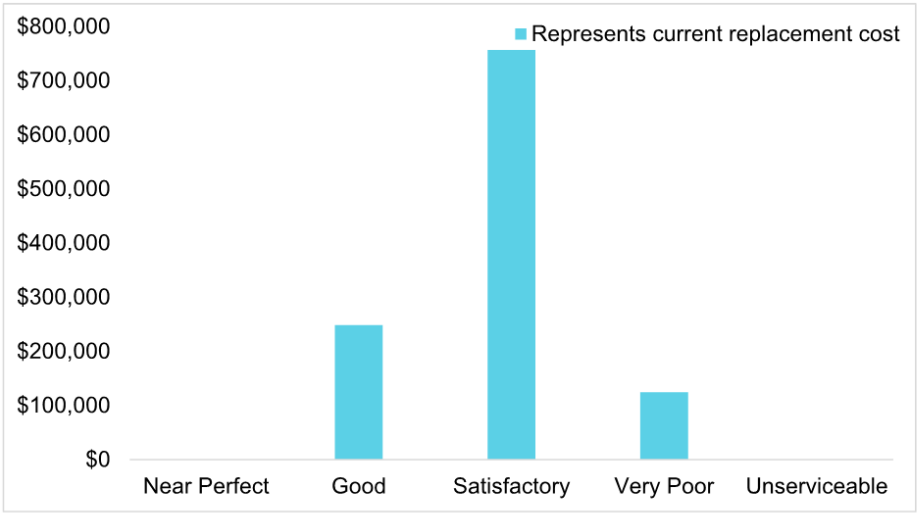

Figure 22: Condition Rating – Cemeteries

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.

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 specially designed walls where ashes are placed.

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

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 on the follow page:

Benchmarking - Cemeteries		
Council	**Current Provision**	**Year**
Port Stephens Council	1 active cemetery per 14,000 people 1 niche wall for every 5,000 people	2019
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 additional future shortages in supply.

Categories

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

Category Description - Cemeteries				
Category	**Description**	**Factors**	**Facilities Provided**	**Examples**
Monumental	Traditional style of cemetery that has monuments that cover the entire grave.	• Designated for the interment of human remains including burial and memorialization of the dead.	• Adjacent car parking • Signage • Fencing • Managed open space	• Nelson Bay Cemetery • Karuah Cemetery • Historical cemeteries
Lawn	Features grassed lawns with graves marked with recumbent type headstones or plaques and no monuments over the grave site.	• Designated for the interment of human remains including burial and memorialization of the dead. • To ensure the look of the lawn cemetery remains consistent, trees, pot plants and	• Onsite car parking • Signage • Fencing • Managed open space	• Anna Bay Cemetery

		fences are not allowed on or near graves.			
Niche Walls	Specially designed walls where ashes are placed and covered with a memorial plaque with inscription.	• For cremation only.	• Adjacent car parking • Signage • Fencing • Managed open space	• Carumbah Memorial Gardens • Also located in other cemeteries	

FUTURE DEMAND

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

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

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

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

The population and percentage of aged persons in Port Stephens are increasing at a high rate. Council is home to an estimated 75,390 people in 2024 (ABS Data). The population continues to increase and is predicted to reach 96,076 people by the year 2036 (Source: Port Stephens Housing Supply Plan 2024). 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 2021 ABS census, 38.7% of Australians stated that they had no

religious affiliations. This is an increase of 20% from 2011 census data. As religious affiliations decline, 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 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 Port Stephens Council has a Cemetery Operator Licence as required under the NSW Govt Interment Industry Scheme.

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			
	2024	2031	2041
Projected Population	75,390	82,526	96,076
Benchmark Demand	5.3	2.3	2.6
Existing/Future Supply	5.0	5.89	6.86
Surplus/Shortage of cemeteries	-0.3	-0.89	-1.86

Note - Benchmarking against “active cemeteries” does not demonstrate the number of available lots and cemetery capacity. For example, the data does not show the increased lots at Anna Bay Cemetery undertaken to meet future demand.

Current Supply versus Provision Standards - Niche Wall

Current Supply vs Provision Standards - Niche Walls			
	2024	2031	2041
Projected Population	75,390	82,526	96,076
Benchmark Demand	15.0	16.1	19.2
Existing/Future Supply	16.0	16.0	16.0
Surplus/Shortage of cemeteries	1.0	-0.1	-3.2

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.

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	• Develop a maintenance strategy for historic cemeteries	Medium

into an unserviceable condition		

Financial/Budget Summary

- Capital

  Most recent capital works include irrigation system upgrades at Anna Bay Lawn Cemetery. 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 $82,000 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.

Community Buildings

Asset Holdings	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.

Desired Level of Service Statement	One multipurpose community facility for every 5,000 people.
Available Data	Fair Value at 30 June 2025, condition inspection reports, asset management plans/reports.
Last Condition Survey	2024

	Condition Rating	% Assets	$CRC
1	Near Perfect	0	$0
2	Good	21	$11,688,702
3	Satisfactory	72	$40,075,551
4	Very Poor	7	$3,896,235
5	Unserviceable	0	$0
	Total	100.00	$55,660,488

Main Findings	• The majority of facilities are in satisfactory or good condition. • Bobs Farm Community Hall, Soldiers Point Community Hall and Raymond Terrace Early Family Education Centre were the only facilities deemed to be in very poor condition.
Future Actions	• 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. • Short term – Accessibility upgrades at Lemon Tree Passage Old School Centre. • Medium term – Upgrades to occur at Karuah Hall, Soldiers Point Community Hall and Medowie Hall.

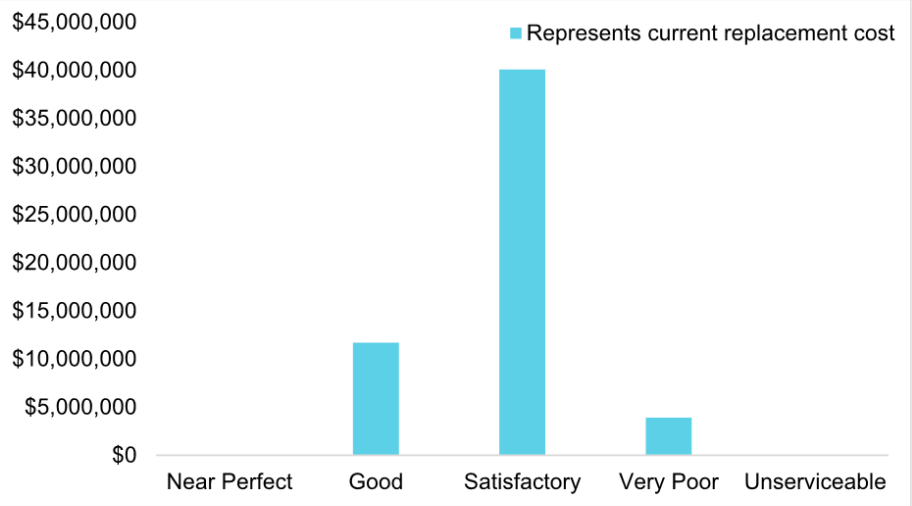

Figure 23: Condition Rating – Community Buildings

LEVEL OF SERVICE

Customer Research and Expectations

Residents and user groups expect clean, presentable facilities that are in convenient locations.

Legislative Requirements

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

- Local Government Act 1993.
- Crime Prevention Through Environmental Design
- 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

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	2024
Maitland City Council	One community multipurpose centre for every 9,955 people	2024

Cessnock City Council	One community multipurpose centre for every 5,199 people	2024

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.

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, childcare 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 2041. 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			
	2024	2031	2041
Projected Population	75,390	82,526	96,076
Benchmark Demand	15.1	16.5	19.2
Existing Supply	24	24	24
Surplus/Shortage of Community Buildings	8.9	7.5	4.8

Future State

The Port Stephens Council Housing Supply Plan has the LGA's population size increasing to approximately 96,076 persons by the year 2041.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

The creation/acquisition/augmentation of facilities will be outlined with the development of Councils strategic assessment of multipurpose community facilities. This assessment is identified as a short-term action.

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 Community Buildings Management Program.

Consolidation/Disposal Plan

Community Buildings that are deemed as excess to the standards and demand will be treated as surplus property. At present there are investigations underway for the future of Medowie Sports and Community Centre (Medowie Social) which was officially opened in 2021.

Risk Plan

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

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

There is a risk that material containing asbestos is present in the buildings leading to potential exposure of users.	• Document the buildings with potential material containing asbestos. Test these buildings for asbestos containing material and residual asbestos. Remove or isolate the asbestos containing material. • Monitor the condition of the building for the presence of material containing asbestos. • Educate hall users and workers about the presence and management of material containing asbestos in buildings. • Develop site-specific management plans.	Medium

Financial/Budget Summary

- Capital

  The most recent capital works include the facility upgrades at Seaham and Hinton School of Arts Halls. Proposed future capital works have been identified in the Community Buildings 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 $250,000 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 Community Buildings to determine the long term viability of the facilities in the current locations is being undertaken.

Depots

Asset Holdings	Raymond Terrace, 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 2025 condition inspection reports, asset management plans/reports.			
Last Condition Survey	2024			
General Assessment of Condition	Condition Rating		% of Assets	$CRC
	1	Near Perfect	25	$4,214,147
	2	Good	25	$4,214,147
	3	Satisfactory	50	$8,428,293
	4	Very Poor	0	$0
	5	Unserviceable	0	$0
		Total	100.00	$16,856,587
Main Findings	• Discussions commencing on the relocation of Nelson Bay Works depot to facilitate implementation of the Tomaree Sports Complex Master Plan.			

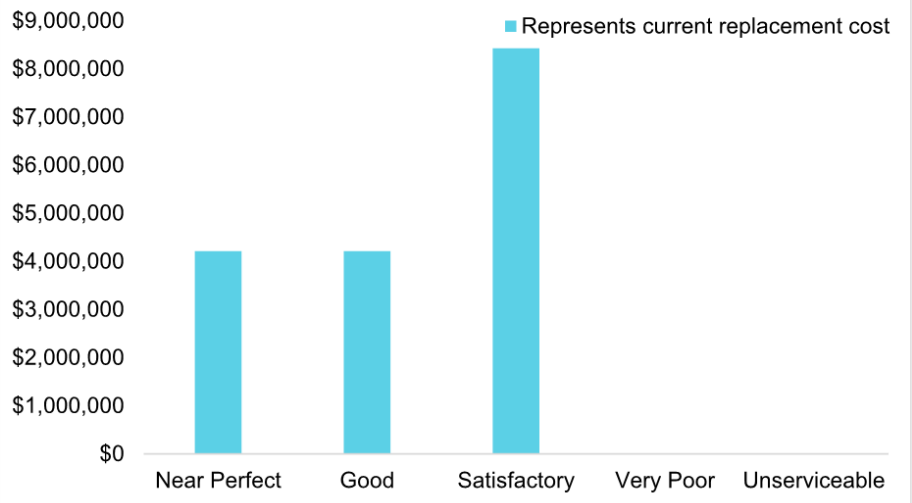

Figure 24: Condition Rating – Depots

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 two satellite depots in Medowie and Mallabula.

Raymond Terrace Depot

This depot, located on Kangaroo Street in Raymond Terrace has recently been redeveloped.

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. 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.

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.

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

Raymond Terrace Depot

New facility and main depot servicing all work teams across the LGA.

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 have been 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 in Raymond Terrace.

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 SAMP 2018-2028.

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 completed in November 2023.

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.

Consolidation/Disposal Plan

The consolidation of Heatherbrae and Raymond Terrace Depots has seen the disposal of the 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 re-location of the Nelson Bay depot is unfunded but a necessity due to Crown Land restrictions	• Undertake a Nelson Bay Depot redevelopment plan and cost works. • Review funding options for the above potential works.	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.

Summary

The opening of the new 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.

Emergency Services

Asset Holdings	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.
Available Data	Fair Value as at 30 June 2025 condition inspection reports, asset management plans/reports.
Last Condition Survey	2024

General Assessment of Condition

Condition Rating		% Assets	$CRC
1	Near Perfect	0	$0
2	Good	28	$2,461,931
3	Satisfactory	72	$6,330,678
4	Very Poor	0	$0
5	Unserviceable	0	$0
	Total	100	$8,792,609

Main Findings	• Facility upgrades required at Tomaree SES Headquarters.

Figure 25: 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

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

Future Demand

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

The key drivers influencing demand for the facilities are:

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

Operations/Maintenance Plan

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

Condition and Performance Monitoring

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

Rehabilitation/Renewal/Replacement Plan

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

Consolidation/Disposal Plan

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

Risk Plan

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

Financial/Budget Summary

- Capital

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

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.

Libraries

Asset Holdings	Two branch libraries (Raymond Terrace and Tomaree Library) a Mobile Library and a Community Library at Tilligerry). 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 Delivery Van/Vehicle			
Desired Level of Service Statement	Council has a desired provision of one branch library for every 30,000 people and one small library branch for every 10,000 people.			
Available Data	Fair Value as at 30 June 2025, condition inspection reports, asset management plans/reports, NSW Living Learning Libraries Standards.			
Last Condition Survey	2025			
General Assessment of Condition	Condition Rating		% of Assets	$CRC
	1	Near Perfect	0	$0
	2	Good	33	$3,671,240
	3	Satisfactory	34	$3,782,490
	4	Very Poor	33	$3,671,240
	5	Unserviceable	0	$0
		Total	100	$11,124,970
Main Findings	• 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.			
Future Actions	• Medium Term – Look at location and design of new library service in Medowie. • Medium Term – Look at design of new library service in Raymond Terrace as part of current redevelopment project. • Long Term – Look at location and design of refurbished or new library building as part of 155 Salamander Way redevelopment.			

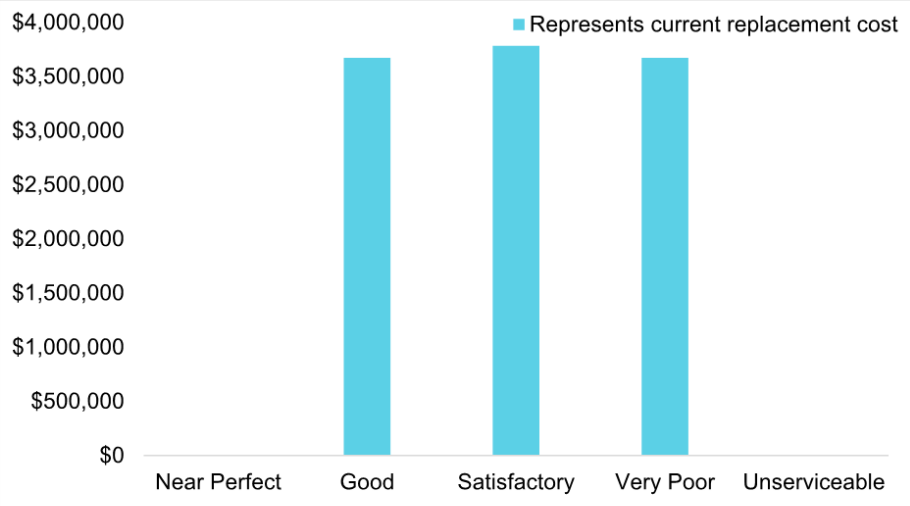

Figure 26: Condition Rating – Libraries

LEVEL OF SERVICE

Customer Expectations

An annual Community 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 Community Satisfaction Survey showed a satisfaction score of 91% for libraries. This shows that the community is generally satisfied with the current numbers and level 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 2018
- National Construction Codes and Standards
- People Places: A Guide for Public Library Buildings in New South Wales, Library Council of NSW 2021
- Living Learning Libraries: Standards and guidelines for NSW Public Libraries, Library Council of NSW 2020