

Attachment 1: Works Plans 2015-2025

The Works Plans shown below are predicated on the Improved Scenario in the Long Term Financial Plan.

The **Capital Works Plans 2014-2015** set out a program of capital works that would be undertaken in prioritised order, subject to funds being available in any given year. It is presented in two lists – the first shows works for which Council knows that it has or will have the funding to carry those works out. This is the **Capital Works Plan**. The **Capital Works PLUS Plan** has the same capital works as in the Capital Works Plan with additional works added. This Capital Works Plus Plan anticipates that the income streams predicted in the Long Term Financial Plan are realised; and, that the increased revenue will be applied to reduce the asset backlog.

The lists of proposed works in both plans will further increase with the introduction of any future grants and any Sports Council requests that may be funded from external sources.

Some assets programmed to be completed in future years sometimes fail faster than initially estimated. These asset projects will need to be swapped with assets that have maintained their condition.

The list of proposed works does not include any works that have commenced in the financial year 2014-2015 that may need to be carried over into the 2014-2015 financial year.

Works Plans Expenditure Summary 2015-2025

Year	Baseline Works Plan \$	Baseline Plus Works Plan \$
2015-2016	\$17,019,481	\$17,029,481
2016-2017	\$9,865,959	\$24,016,156
2017-2018	\$9,031,686	\$28,662,570
2018-2019	\$10,627,304	\$18,906,402
2019-2020	\$9,256,563	\$15,025,563
2020-2021	\$7,877,842	\$26,345,842
2021-2022	\$7,065,867	\$13,179,271
2022-2023	\$8,116,205	\$14,752,949
2023-2024	\$8,509,638	\$18,581,638
2024-2025	\$8,781,277	\$14,626,777

Capital Works Plan 2015-2025

Year	Asset Category	Project Description	Estimate \$
2015-2016	Holiday Park Assets	Fingal Bay Holiday Park: convert 7 Holiday Van sites to 6 large vehicle ensuite sites	\$300,000
2015-2016	Holiday Park Assets	Fingal Bay Holiday Park: convert 12 Holiday Van sites to 12 powered tourist sites	\$30,000
2015-2016	Holiday Park Assets	Fingal Bay Holiday Park: swimming pool upgrade - plant equipment, solar heating & resurface pool lining	\$180,000
2015-2016	Holiday Park Assets	Fingal Bay Holiday Park: upgrade amenities block	\$300,000
2015-2016	Holiday Park Assets	Halifax Holiday Park: convert Holiday Van sites and camping sites to establish tourist van sites	\$300,000
2015-2016	Holiday Park Assets	Halifax Holiday Park: establish new amenities to service the eastern end of the park	\$350,000
2015-2016	Holiday Park Assets	Halifax Holiday Park: replace damaged concrete slabs – stage 2	\$25,000
2015-2016	Holiday Park Assets	Shoal Bay Holiday Park: replace safari tents with new onsite tent product, reconfigure and landscape Lot 3	\$480,000
2015-2016	Holiday Park Assets	Shoal Bay Holiday Park: replace BBQs, convert to gas & new picnic structures – stage 1	\$70,000
2015-2016	Holiday Park Assets	Thou Walla Sunset Retreat: refurbishment of Lomandra Villas	\$70,000
2015-2016	Holiday Park Assets	Fingal Bay Holiday Park: cabin refurbishment project	\$140,000
2015-2016	Administration Building	Commercial Kitchen Relocation	\$60,000
2015-2016	Administration Building	Catering equipment + Cool Room	\$9,800
2015-2016	Administration Building	General Managers Area Upgrade	\$47,000
2015-2016	Administration Building	Render & Bag Wash External	\$45,000
2015-2016	Administration Building	External repaint	\$20,000
2015-2016	Administration Building	3WT (We Work Well Together) Furniture	\$142,000
2015-2016	Administration Building	Modular counters & Furniture - Customer Service Area	\$35,000
2015-2016	Administration Building	Modification works associated with 3WT	\$45,000
2015-2016	Administration Building	New Carpet (Replacement)	\$150,000
2015-2016	Administration Building	Timber flooring (Foyer & mezzanine) 600m2	\$80,000
2015-2016	Administration Building	Internal Repaint	\$45,000
2015-2016	Administration Building	Specialised Furniture (Chambers & Executive Areas) Meeting Tables etc	\$8,000
2015-2016	Administration Building	New Logo(s) & Signage Replacement (internal & external)	\$6,000
2015-2016	Administration Building	Genset - essential Power Backup (2 stage project - tails and slab first Year 1)	\$6,500
2015-2016	Administration Building	Lighting Upgrade (all floors)	\$50,000
2015-2016	Administration Building	Electrical Works	\$42,000
2015-2016	Administration Building	Smoke Detector Replacement - over 3 years then % per annum	\$10,000
2015-2016	Administration Building	Refurbishment of Staff Toilets - all floors	\$35,000
2015-2016	Administration Building	Modification to Vault Room ICT for Mainframe Computer Room, including air conditioning equipment	\$45,000
2015-2016	Administration Building	Electronic Access Control & Security Upgrade	\$89,000

Year	Asset Category	Project Description	Estimate \$
2015-2016	Administration Building	Building Security Modifications	\$12,000
2015-2016	Administration Building	Landscaping to reduce maintenance + enhancement to Courtyard	\$12,000
2015-2016	Administration Building	Replacement of Glazed Operable Wall	\$50,000
2015-2016	Administration Building	First floor kitchen	\$60,000
2015-2016	Administration Building	UPS - Mainframe & DR Backup	\$60,000
2015-2016	Administration Building	Upgrade of Telephone System Admin (IP)	\$60,000
2015-2016	Administration Building	Upgrade to Cat 6 Data Cabling Admin	\$100,000
2015-2016	Administration Building	TV Antenna & Digital TVs	\$6,300
2015-2016	Administration Building	Modification to Vault Room ICT for Mainframe Computer Room , including AC Equipment	\$45,000
2015-2016	Property Investment Portfolio; 437 Hunter Street Newcastle	Sinking fund model projections 2013 - 2029	\$16,077
2015-2016	Property Investment Portfolio; 49 William Street Raymond Terrace	Sinking fund model projections 2013 - 2029	\$7,000
2015-2016	Property Investment Portfolio; 113 Beaumont Street Hamilton	Sinking fund model projections 2013 - 2029	\$3,964
2015-2016	Childcare Assets	Karingal Preschool - replace switchboard	\$7,500
2015-2016	Childcare Assets	Raymond Terrace Family Day Care - asbestos removal and external repaint	\$17,500
2015-2016	Community Hall Assets	Community Halls - asbestos audit report	\$25,000
2015-2016	Community Hall Assets	Fern Bay Hall - replacement	\$800,000
2015-2016	Community Hall Assets	Karuah Hall - replace roof with colorbond and repairs to ceilings	\$65,000
2015-2016	Community Hall Assets	Tanilba Hall - reseal timber flooring	\$6,500
2015-2016	Community Hall Assets	Raymond Terrace Community Centre - replacement of roof access system	\$20,000
2015-2016	Community Services	Capping of the old landfill on Newline Road	\$1,600,000
2015-2016	Fleet Assets	Fleet Replacement	\$2,454,884
2015-2016	Library Assets	Library Resource Agreement - Library Collection	\$250,000
2015-2016	Library Assets	Raymond Terrace Library - compliance works	\$50,000
2015-2016	Library Assets	Raymond Terrace Library - replace box gutters and roof sections	\$35,000
2015-2016	Library Assets	Tilligerry Library - external painting	\$12,000
2015-2016	Library Assets	Tomaree Library - lighting retrofit	\$35,000
2015-2016	Library Assets	Tomaree Library - Solar PV System	\$50,000
2015-2016	Parks & Reserves Assets	Fingal Bay Foreshore - Fenced Dog Off Leash Area	\$15,000
2015-2016	Parks & Reserves Assets	Parks and Reserves Assets - Shoal Bay Foreshore - construction of a boardwalk linking Shoal Bay Foreshore to Anzac Park	\$80,000
2015-2016	Playground Assets	Salt Ash Hall - replace playground shade shelter and fencing	\$80,000
2015-2016	Public Amenities Assets	Conroy Amenities - external and internal painting	\$8,000
2015-2016	Public Amenities Assets	Henderson Park Amenities - internal / external painting, footpath and stormwater repairs	\$15,500

Year	Asset Category	Project Description	Estimate \$
2015-2016	Public Amenities Assets	Memorial Park Amenities - replace sewer pump	\$25,000
2015-2016	Public Amenities Assets	Shelley Beach Amenities - internal / external painting and switchboard replacement	\$9,500
2015-2016	Public Amenities Assets	Shoal Bay East Amenities - internal / external painting and repairs	\$7,000
2015-2016	Public Amenities Assets	Victoria Parade Amenities - cistern replacement and installation of GSM alarm system	\$11,000
2015-2016	Road Pavement Assets	Bus Shelter Asset: The Summerhouse, Tanilba Bay	\$20,000
2015-2016	Road Pavement Assets	Daniel Crescent - reconstruction including replacement of pipes and Kerb & Guttering - Lemon Tree Passage Road to Gibbers Drive	\$255,000
2015-2016	Road Pavement Assets	East Seaham Road - gravel road sealing Stage 2	\$800,000
2015-2016	Drainage Assets	Ferodale Road, Medowie: upgrading the culvert under Ferodale Road	\$700,000
2015-2016	Road Pavement Assets	Foreshore Drive - widening of Mambo Wetland outlet and shared path link	\$199,000
2015-2016	Road Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$170,000
2015-2016	Road Pavement Assets	Guardrail Construction - Brandy Hill Drive	\$100,000
2015-2016	Drainage Assets	Leonard Street, Shoal Bay: construct new roadside infiltration system within local catchment around this area	\$400,000
2015-2016	Road Pavement Assets	Pavement Reconstruction: Clemenceau Crescent, Tanilba Bay, from Tanilba Avenue to Poilus Parade	\$687,456
2015-2016	Road Pavement Assets	Pavement Reconstruction: Hinton Road - Shiraz Close to Bounty Close, Hinton	\$820,000
2015-2016	Road Pavement Assets	Pavement Reconstruction: Shoal Bay Road - SEG 170 @at RSL - Nelson Bay, from Gowrie 400 to Dixon Drive 850	\$400,000
2015-2016	Road Pavement Assets	Pavement Rehabilitation: Blanch Street, SEG 60- Boat Harbour, 11 Blanch Street to 47 Blanch Street	\$260,000
2015-2016	Road Pavement Assets	Pavement Rehabilitation: Brandy Hill Drive SEG 100 Brandy Hill, from Clarence Town Road to 102 Brandy Hill Drive	\$400,000
2015-2016	Road Pavement Assets	Pavement Rehabilitation: Fullerton Cove Road SEG 90 to 130, Fullerton Cove	\$400,000
2015-2016	Road Pavement Assets	Pavement Rehabilitation: Paterson Street SEG 20, Hinton, from Market Street to Hinton Road	\$100,000
2015-2016	Road Pavement Assets	Pavement Rehabilitation: RR90 Buckets Way, 4.05-4.72km from Pacific Highway	\$301,000
2015-2016	Drainage Assets	Retaining Wall replacement - Government Road	\$100,000
2015-2016	Drainage Assets	Shire wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2015-2016	Road Pavement Assets	Shire wide: rehabilitation of Kerb Inlet Pits at various locations across Port Stephens	\$50,000

Year	Asset Category	Project Description	Estimate \$
2015-2016	Road Pavement Assets	Traffic project: Benjamin Lee Drive raised pedestrian crossing	\$40,000
2015-2016	Skate Park Assets	Nelson Bay - upgrade	\$70,000
2015-2016	Sports Assets	Bowthorne Oval - replacement of fencing	\$20,000
2015-2016	Sports Assets	Energy Audits	\$15,000
2015-2016	Sports Assets	Lakeside Sports Complex -irrigation upgrade	\$100,000
2015-2016	Sports Assets	Medowie Tennis Courts - switchboard replacement	\$10,000
2015-2016	Sports Assets	Raymond Terrace Netball Courts - remediate playing surface on courts 7 & 10	\$10,000
2015-2016	Sports Assets	Yulong Oval - Field No.3 top dress	\$10,000
2015-2016	Surf Club Assets	One Mile Beach - replacement of lifeguard facilities	\$660,000
2015-2016	Swimming Pool Assets	Lakeside Leisure Centre - 50m pool re-grout and expansion joints	\$130,000
2015-2016	Swimming Pool Assets	Lakeside Leisure Centre - chlorine storage	\$40,000
2015-2016	Swimming Pool Assets	Lakeside Leisure Centre - heat pump controls	\$8,000
2015-2016	Swimming Pool Assets	Tilligerry Aquatic Centre - heat pump controls	\$8,000
2015-2016	Swimming Pool Assets	Tilligerry Aquatic Centre - pool liner replacement	\$55,000
2015-2016	Swimming Pool Assets	Tilligerry Aquatic Centre - power factor controls	\$20,000
2015-2016	Swimming Pool Assets	Tilligerry Aquatic Centre - Solar Hot Water	\$20,000
2015-2016	Swimming Pool Assets	Tomaree Aquatic Centre - heat pump controls	\$9,000
2015-2016	Swimming Pool Assets	Tomaree Aquatic Centre - power factor controls	\$30,000
2015-2016	Swimming Pool Assets	Tomaree Aquatic Centre - program pool liner replacement	\$25,000
2015-2016	Waterway Assets	Foreshore erosion and accretion management	\$50,000
2015-2016	Waterway Assets	Henderson Park Aquatic Infrastructure - upgrade	\$150,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: replace damaged tourist van slabs – stage 2	\$60,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: extension of CCTV camera network	\$65,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: convert 6 Holiday Van sites to powered camping sites	\$120,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: road maintenance - resurfacing	\$150,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: convert 11 Holiday Van sites to powered tourist sites	\$44,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: street lighting - solar conversion and installation project	\$50,000
2016-2017	Holiday Park Assets	Fingal Bay Holiday Park: re-establish playground at Gooyah Street	\$80,000
2016-2017	Holiday Park Assets	Convert Holiday Van sites to tourist van sites	\$60,000
2016-2017	Holiday Park Assets	Halifax Holiday Park: cabin refurbishment project	\$260,000
2016-2017	Holiday Park Assets	Halifax Holiday Park: convert Holiday Van	\$50,000

Year	Asset Category	Project Description	Estimate \$
		sites to camp sites	
2016-2017	Administration Building	Catering equipment and Cool Room	\$18,800
2016-2017	Administration Building	Council Chambers Upgrade	\$45,000
2016-2017	Administration Building	Render & Bag Wash External	\$15,000
2016-2017	Administration Building	Operable wall to Committee Room (expand area)	\$35,000
2016-2017	Administration Building	External repaint	\$20,000
2016-2017	Administration Building	3WT (We Work Well Together) Furniture	\$142,000
2016-2017	Administration Building	Modification works associated with 3WT	\$45,000
2016-2017	Administration Building	New Carpet (replacement)	\$115,000
2016-2017	Administration Building	Timber flooring (Foyer & Mezzanine) 600m2	\$40,000
2016-2017	Administration Building	Internal repaint	\$35,000
2016-2017	Administration Building	Specialised Furniture (Chambers & Executive Areas) Meeting Tables etc	\$18,000
2016-2017	Administration Building	Genset - essential Power Backup Stage 2 of 2	\$95,000
2016-2017	Administration Building	Lighting upgrade (all floors)	\$50,000
2016-2017	Administration Building	Electrical Works	\$42,000
2016-2017	Administration Building	Enclose Balcony (part near lunchroom) 1st Floor	\$22,000
2016-2017	Administration Building	Smoke Detector Replacement - over 3 years then % per annum (Year 2)	\$10,000
2016-2017	Administration Building	Refurbishment of staff toilets - all floors	\$35,000
2016-2017	Administration Building	Modification to Vault Room ICT for Mainframe Computer Room, including air conditioning equipment	\$105,000
2016-2017	Administration Building	CCTV System Internet Protocol	\$10,000
2016-2017	Administration Building	Landscaping to reduce maintenance and enhancement of Courtyard	\$18,000
2016-2017	Administration Building	Upgrade to Cat 6 Data Cabling Admin	\$75,000
2016-2017	Administration Building	TV Antenna & Digital TVs	\$6,300
2016-2017	Community Hall Assets	Lemon Tree Passage Old School Centre - upgrade disabled access	\$20,000
2016-2017	Community Hall Assets	Corlette Hall - replace playground and side pavers	\$70,000
2016-2017	Community Hall Assets	Medowie Community Centre - replace front pavers with concrete	\$20,000
2016-2017	Community Hall Assets	Raymond Terrace Senior Citizens Centre - replace BBQ range hood and install exit door	\$20,000
2016-2017	Community Hall Assets	Williamtown Hall - internal repaint	\$20,000
2016-2017	Drainage Assets	Glenelg Street, Raymond Terrace: drainage works along Glenelg Street from Port Stephens Street to Sturgeon Street	\$700,000
2016-2017	Drainage Assets	Tomaree Road, Shoal Bay: installation of infiltration system and associated drainage system near Garden Parade	\$400,000
2016-2017	Fleet Assets	Fleet replacement	\$2,405,131
2016-2017	Library Assets	Library Resource Agreement - Library Collection	\$250,000
2016-2017	Playground Assets	Dutchies Beach - upgrade	\$85,000
2016-2017	Playground Assets	Robinson Reserve - replacement	\$100,000
2016-2017	Public Amenities Assets	Anna Bay CBD Amenities - internal / external painting and repairs	\$7,000
2016-2017	Public Amenities Assets	Dutchies Beach Amenities - renovation, replacement of electrical mains and	\$30,500

Year	Asset Category	Project Description	Estimate \$
		switchboard	
2016-2017	Public Amenities Assets	Fly Point Amenities - replace access paths	\$10,000
2016-2017	Public Amenities Assets	Taylors Beach Amenities - replacement	\$200,000
2016-2017	Road Pavement Assets	Burbong Street, Salamander Bay - shoulder widening	\$40,000
2016-2017	Road Pavement Assets	East Seaham Road - gravel road sealing Stage 3	\$600,000
2016-2017	Road Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$126,000
2016-2017	Road Pavement Assets	Nelson Street, Nelson Bay: rehabilitation including Kerb & Guttering from Sproule Street to Moorrooba Crescent	\$258,000
2016-2017	Road Pavement Assets	Pavement Rehabilitation: Medowie Road SEG 60, Williamtown, 0.48 to 1.0 North of Nelson Bay Road	\$244,000
2016-2017	Road Pavement Assets	Pavement Rehabilitation: Medowie Road SEG 70, Williamtown, 1.0 to 1.425 North of Nelson Bay Road	\$211,000
2016-2017	Drainage Assets	Shire wide: future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2016-2017	Drainage Assets	Shire wide: rehabilitation of Kerb Inlet Pits at various locations across Port Stephens	\$50,000
2016-2017	Road Pavement Assets	Taylor Road, Fern Bay: widening including Kerb & Guttering and drainage. Nelson Bay Road to Popplewell Road	\$380,728
2016-2017	Road Pavement Assets	Tomaree Road, Shoal Bay: reconstruction from Marine Drive to Garden Place, Stage 1	\$890,000
2016-2017	Road Pavement Assets	Traffic projects referred by Traffic Committee	\$40,000
2016-2017	Sports Assets	Dick Burwell Oval - ceiling repairs and interior painting	\$17,000
2016-2017	Sports Assets	Fingal Bay Oval - replace security grills, formalize access to clubhouse and external painting	\$27,500
2016-2017	Sports Assets	Karuah Oval - replace fencing, seating and field access stairs	\$73,000
2016-2017	Sports Assets	Mallabula Soccer Oval - replace security grills, doors and jambs and external painting	\$22,500
2016-2017	Sports Assets	Tanilba Sailing Club - replace sewer connection	\$20,000
2016-2017	Swimming Pool Assets	Lakeside Leisure Centre - replace filtration pump, sand filters and UV ballast	\$48,000
2016-2017	Swimming Pool Assets	Tilligerry Aquatic Centre - replace filtration pump	\$8,000
2016-2017	Swimming Pool Assets	Tomaree Aquatic Centre - installation of a splash pad	\$300,000
2016-2017	Swimming Pool Assets	Tomaree Aquatic Centre - replace DE filter socks	\$36,500
2016-2017	Swimming Pool Assets	Tomaree Aquatic Centre - replace filtration pump, lane rope anchors and earthing	\$80,000
2015-2016	Swimming Pool Assets	Tilligerry Aquatic Centre - replace shade shelter over bench seating	\$20,000
2016-2017	Waterway Assets	Foreshore erosion and secretion management	\$50,000

Year	Asset Category	Project Description	Estimate \$
2017-2018	Holiday Park Assets	Fingal Bay Holiday Park: upgrade pool amenities	\$380,000
2017-2018	Holiday Park Assets	Fingal Bay Holiday Park: road maintenance – resurfacing – stage 3	\$150,000
2017-2018	Holiday Park Assets	Fingal Bay Holiday Park: street Lighting - Solar installation project – stage 3	\$50,000
2017-2018	Holiday Park Assets	Halifax Holiday Park: convert 3 Holiday Van sites to tourist sites	\$25,000
2017-2018	Holiday Park Assets	Halifax Holiday Park: convert 6 Holiday Van sites to 5 x 1bedroom cabins	\$475,000
2017-2018	Holiday Park Assets	Halifax Holiday Park: convert 5 Holiday Van sites to establish tourist van precinct (retain embankment)	\$25,000
2017-2018	Holiday Park Assets	Halifax Holiday Park: retaining Wall	\$100,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: renovation of amenities block and install solar panels	\$200,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: street lighting – pole replacement and upgrade project – stage 2	\$30,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: replace BBQs, convert to gas and new picnic structures – stage 2	\$80,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: reconfigure camping area	\$32,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: extension of CCTV camera network	\$45,000
2017-2018	Holiday Park Assets	Shoal Bay Holiday Park: convert 3 Holiday Van sites to tourist van sites	\$12,000
2017-2018	Administration Building	Council Chambers Upgrade	\$15,000
2017-2018	Administration Building	External repaint	\$20,000
2017-2018	Administration Building	Modification works associated with 3WT	\$25,000
2017-2018	Administration Building	New Carpet (replacement)	\$22,000
2017-2018	Administration Building	Lighting Upgrade (all floors)	\$50,000
2017-2018	Administration Building	Electrical Works	\$15,000
2017-2018	Administration Building	Enclose Balcony (part near lunchroom) 1st Floor	\$18,000
2017-2018	Administration Building	Smoke Detector Replacement - over 3 years then % per annum(Year 3)	\$8,000
2017-2018	Administration Building	Refurbishment of staff toilets - all floors	\$35,000
2017-2018	Administration Building	CCTV System Internet Protocol	\$57,000
2017-2018	Administration Building	Car parking circulation - One Way System	\$8,000
2017-2018	Administration Building	Landscaping to reduce maintenance and enhancement of Courtyard	\$3,000
2017-2018	Administration Building	Sunscreens to External Glazing (high level)	\$66,300
2017-2018	Administration Building	Sunscreens to External Glazing (low level)	\$108,000
2017-2018	Administration Building	Increase Parking Areas (30 spaces)	\$110,000
2017-2018	Drainage Assets	Glenelg Street, Raymond Terrace: drainage works along Glenelg Street from Port Stephens Street to Sturgeon Street	\$700,000
2017-2018	Drainage Assets	Little Beach Reserve, Little Beach: construction of a silt basin and a gross pollutant trap within reserve	\$100,000
2017-2018	Drainage Assets	Waratah Avenue, Soldiers Point : Upgrading the drainage system and construction of a new drainage channel	\$300,000
2017-2018	Fleet Assets	Fleet replacement	\$1,799,658

Year	Asset Category	Project Description	Estimate \$
2017-2018	Library Assets	Library Resource Agreement – Library Collection	\$250,000
2017-2018	Library Assets	Tomaree Library - internal painting	\$60,000
2017-2018	Playground Assets	Boomerang Park - playground upgrades	\$30,000
2017-2018	Playground Assets	Shoal Bay Tennis Courts- playground upgrades	\$35,000
2017-2018	Public Amenities Assets	Bob Cairns Amenities - replacement	\$200,000
2017-2018	Public Amenities Assets	Boomerang Park Amenities - internal / external painting and repairs	\$7,000
2017-2018	Public Amenities Assets	Tanilba Bay Amenities - switchboard replacement	\$5,000
2017-2018	Road Pavement Assets	Francis Avenue, Lemon Tree Passage: reconstruction including Kerb & Guttering and widening, Morton Avenue to Marine Drive	\$488,728
2017-2018	Road Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$95,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Bagnall Beach Road SEG 170, Corlette - from Sergeant Drive to 40 Bagnall Beach Road	\$190,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Grey Gum Street do access road at same time as SEG 30 Medowie Road, from Ferodale Road 0.00 to 100	\$220,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: regional roads	\$300,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Shoal Bay Road SEG 190, Nelson Bay - from 147 Shoal Bay Road to Victoria Parade	\$113,500
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Swan Bay Road SEG 100, Swan Bay - from 455 Swan Bay Road to 513 Swan Bay Road	\$260,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Swan Bay Road SEG 110, Swan Bay - from 513 Swan Bay Road to 543 Swan Bay Road	\$195,000
2017-2018	Road Pavement Assets	Pavement Rehabilitation: Tea Tree Drive SEG 20, Medowie	\$108,000
2017-2018	Drainage Assets	Shire wide: future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2017-2018	Drainage Assets	Shire wide: rehabilitation of Kerb Inlet Pits	\$50,000
2017-2018	Road Pavement Assets	Tomaree Road, Shoal Bay: reconstruction from Garden Place to Verona Street, Stage 2	\$738,500
2017-2018	Road Pavement Assets	Traffic projects to be determined by Traffic Committee	\$40,000
2017-2018	Sports Assets	King Park - irrigation upgrade	\$25,000
2017-2018	Sports Assets	Raymond Terrace Pigeon Club – renovation and roof replacement	\$150,000
2017-2018	Sports Assets	Raymond Terrace Tennis Club - replace hit up wall	\$7,000
2017-2018	Swimming Pool Assets	Lakeside Leisure Centre: Rehabilitate gas boilers and upgrade switchboard	\$30,000
2017-2018	Swimming Pool Assets	Tomaree Aquatic Centre - replace expansion joints and rehabilitate balance tank	\$70,000
2017-2018	Waterway Assets	Foreshore erosion and excretion management	\$50,000
2017-2018	Waterway Assets	Little Beach Boat Ramp - sand removal	\$45,000