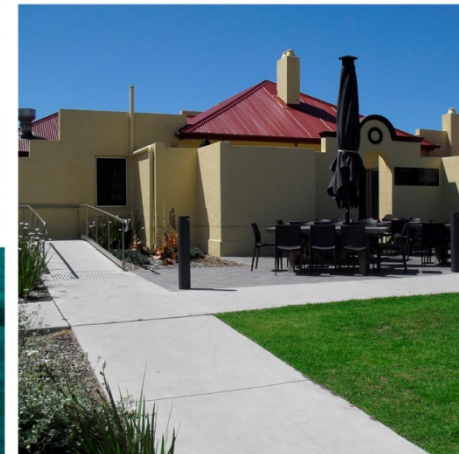


Draft

# INFRASTRUCTURE DELIVERY PROGRAM

2019/2020 to 2022/2023

ATTACHMENT 2



FOR EXHIBITION



# WHAT IS THE INFRASTRUCTURE DELIVERY PROGRAM?



Wollongong City Council is responsible for the management of infrastructure assets with a replacement cost of \$3.3B. This includes footpaths, community buildings, pools, stormwater pipes, roads and bridges that exist to support the delivery of a diverse range of valued community services. Council's annual investment in infrastructure is significant, and consists of the following:

- Capital Expenditure:
  - ↳ Renewing or replacing Council assets that have reached the end of useful life; or
  - ↳ Constructing new Council infrastructure
- Operations and Maintenance (O&M) Expenditure:
  - ↳ Operations – Expenditure required to keep things running for example, electricity for buildings, mowing of sports fields, cleaning of pools
  - ↳ Maintenance – Expenditure on routine activities to maintain Council infrastructure in a reasonable working condition for example, replacing carpets, removing graffiti, filling pot-holes.

This Infrastructure Delivery Program (IDP) presents Council's commitment to ongoing investment in infrastructure, over the forward four years (2019/2020 to 2022/2023). It presents:

- The list of capital projects that will be delivered
- The process for identifying and prioritising capital projects within each service;
- Potential future infrastructure requirements for each service;
- Funding opportunities for the both 'renewal' and 'new' capital projects within each service; and
- The annual budget allocation for infrastructure operations and maintenance

This works program represents an ambitious and growing schedule of projects which support a range of services such as tourism, city walkability, library services, waste management, stormwater management and transport.

## READING THIS DOCUMENT

The Wollongong City Council Infrastructure Delivery Program contains over \$800 Million of projects in the 4 years.

For ease of navigation capital works projects have been grouped by Council services. Examples include Transport Services, Stormwater Services and Tourist Parks. Each capital works project is listed with a description of the works to be undertaken. Examples include Construct New, Upgrade and Reconstruction. These are divided firstly by the Council service the project supports, E.g. Transport Services, then listed by the financial year the project is programmed to be undertaken and also listed by the type of Activity to be undertaken:



Activity type given to a project is either:

- “Design” - the project is being investigated and designed,
- “Construction” - the project is programmed to be built, or
- “Procure” - where the project is the purchase of a new asset.

Many projects are designed in one financial year, and constructed in the next year. The largest projects may span several years of design and construction.

A table of contents listing Council services can be found on Page 7.

## PROGRAM BUDGETS

Budgets for each of the Council services align with the Draft Operational & Capital Budget 2019/20 – 2022/23 which is also on public exhibition. Operations and Maintenance budgets are listed only for works done to an Infrastructure Asset.

## PROJECT TIMING

This is a forward planning document and many projects have not been through a detailed design phase yet, so there can be changes to the expected timing of delivery. Some projects may have their work re-phased to a later date, while others are bought forward and delivered sooner than expected.

## CURRENT YEAR PROJECTS

Projects that were listed in the Infrastructure Delivery Program last year have been included, with ‘Work Description’ listed that was programmed to occur – this is either “Design” “Construction” or “Procure”. The project status as at February 2019 is displayed next to activity type. Project status includes:

- *Scheduled* - The project is programmed to commence
- *In Design* - The project is being designed
- *In Construction* - The project is being constructed
- *Complete* - The project has been constructed
- *Deferred* - The project has been postponed
- *Recurrent* - General works or procurement that occurs annually



# MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

## FOWLERS ROAD TO FAIRWATER DRIVE EXTENSION

The Fowlers Road to Fairwater Drive Extension is the largest transport infrastructure project ever undertaken by Wollongong City Council. At 1.3km, this road link will provide a flood-reliable access route to the West Dapto Urban Release Area, reduce traffic congestion and improve vehicle, pedestrian and cyclist connectivity for the suburbs of West Dapto to the Dapto Town Centre, Princes Highway and M1 Motorway.

The project consists of a four-lane road, pedestrian/cyclist shared path and two bridges; with one bridge extending over Mullet Creek and the South Coast Rail Line. The link will connect the intersection of Daisy Bank Drive and Fairwater Drive with the intersection of Fowlers Road at the Princes Highway.

Stage 1 works have now complete, providing initial bulk earthworks, relocation of utilities services and the construction of one of the bridges. (pictured right)

Stage 2 is well underway, as can be seen from the photo above (pictured above right)





# MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

## North Wollongong Surf Life Saving Club (SLSC) Upgrade

The 80 year old North Wollongong Surf Life Saving Club building will undergo a significant refurbishment and upgrade to support the important life-saving services provided by the North Wollongong Beach Surf Life Saving Club.

The project includes:

- Major refurbishments to the ground floor, including the patrol room and change rooms;
- Closure of the beach-level boat storage area;
- Construction of a new upstairs balcony;
- Restoring the original heritage façade; and
- Improved building air conditioning.

Works are programmed to be undertaken outside of summer season, commencing in mid-2020 and concluding in mid-2021.





# MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)



## **Ocean Rock Pools**

Council is committed to maintaining our Ocean Rock Pools.

### Bellambi Rock Pool

Repairs to the structure and adjacent failed retaining wall

### Towradgi Rock pool

Concourse and access improvements

### Wombarra Rock Pool precinct (pictured)

With the sea wall and rock pool shell works complete, next it's the car park and landscaping upgrade project



# MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

## Waste Facilities – Whytes Gully new cell and Helensburgh remediation

Waste Facilities at Whytes Gully are being developed to ensure the ongoing processing of waste. While the new cell (below) commenced accepting waste in January 2019, development work is continuing.

The rehabilitation of the Helensburgh site includes construction of a landfill capping layer, installation of landfill gas collection system, and establishment of vegetation across the capping surface.





# MAJOR PROJECTS SUMMARY (2019/20 – 2022/23)

## Active Transport (City-Wide)

Council continues to increase delivery of new footpaths and cycleways across the Wollongong Local Government Area.

\$18.6M is allocated in the budget to the growth of these active transport assets over the next 4 years. 65 New Footpaths are programmed to be constructed in the two years 2018/19 – 2019/20 alone.

This builds on the major path projects recently delivered: The Lower Tramway walk between Belmore Basin and North Beach, (pictured right) and the Grand Pacific Walk – Stanwell Park to Coalcliff.





# INFRASTRUCTURE DELIVERY PROGRAM BUDGET SUMMARY



CAPITAL, MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Page No	Service	2019/2020		2020/2021		2021/2022		2022/2023	
		Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations
9	Transport Services	\$32,722,000	\$14,126,000	\$34,732,000	\$14,457,000	\$31,276,000	\$14,782,000	\$33,910,000	\$15,117,000
24	West Dapto	\$17,059,000	\$0	\$8,725,000	\$0	\$10,490,000	\$0	\$17,465,000	\$0
26	Stormwater Services	\$6,034,000	\$2,661,000	\$5,630,000	\$2,724,000	\$6,219,000	\$2,786,000	\$6,758,000	\$2,847,000
34	Waste Management	\$9,221,000	\$7,236,000	\$10,107,000	\$7,401,000	\$3,344,000	\$7,565,000	\$6,030,000	\$7,738,000
37	Infrastructure Planning & Support	\$8,489,000	\$7,372,000	\$6,010,000	\$7,538,000	\$12,746,000	\$7,705,000	\$9,736,000	\$7,866,000
40	Community Facilities	\$3,655,000	\$5,550,000	\$6,260,000	\$5,673,000	\$5,881,000	\$5,808,000	\$9,087,000	\$5,925,000
44	Cemeteries	\$220,000	\$2,074,000	\$215,000	\$2,111,000	\$260,000	\$2,162,000	\$230,000	\$2,217,000
47	Cultural Services	\$2,961,000	\$3,014,000	\$3,785,000	\$3,081,000	\$2,237,000	\$3,150,000	\$2,210,000	\$3,217,000
51	Libraries	\$1,648,000	\$1,686,000	\$2,011,000	\$1,724,000	\$6,533,000	\$1,763,000	\$13,115,000	\$1,801,000
54	Aquatic Services	\$6,866,000	\$11,129,000	\$5,887,000	\$11,383,000	\$3,460,000	\$11,627,000	\$2,883,000	\$11,899,000
58	Botanic Garden and Annexes	\$350,000	\$2,444,000	\$580,000	\$2,502,000	\$780,000	\$2,559,000	\$250,000	\$2,620,000
61	Leisure Services	\$280,000	\$4,154,000	\$170,000	\$4,244,000	\$200,000	\$4,341,000	\$175,000	\$4,440,000
64	Parks and Sportsfields	\$4,394,000	\$17,170,000	\$5,712,000	\$17,556,000	\$5,115,000	\$17,949,000	\$5,030,000	\$18,352,000
70	Tourist Parks	\$1,040,000	\$4,442,000	\$1,090,000	\$4,550,000	\$800,000	\$4,647,000	\$800,000	\$4,754,000
73	Emergency Management	\$50,000	\$632,000	\$0	\$646,000	\$0	\$659,000	\$0	\$671,000
75	Property Services	\$5,246,000	\$3,667,000	\$406,000	\$3,748,000	\$100,000	\$3,832,000	\$120,000	\$3,917,000
77	Non Infrastructure Assets	\$2,705,000	\$1,925,000	\$2,800,000	\$1,967,000	\$2,811,000	\$2,011,000	\$2,858,000	\$2,056,000
	City Centre Management	\$0	\$1,713,000	\$0	\$1,753,000	\$0	\$1,790,000	\$0	\$1,829,000
	Environmental Services	\$0	\$115,000	\$0	\$119,000	\$0	\$122,000	\$0	\$123,000
	Natural Area Management	\$0	\$2,811,000	\$0	\$2,874,000	\$0	\$2,942,000	\$0	\$3,003,000
	Aged and Disability Services	\$0	\$1,120,000	\$0	\$1,146,000	\$0	\$1,174,000	\$0	\$1,198,000
	Community Programs	\$0	\$127,000	\$0	\$130,000	\$0	\$135,000	\$0	\$140,000
	Youth Services	\$0	\$234,000	\$0	\$238,000	\$0	\$244,000	\$0	\$250,000
	Internal Charges Service	\$0	\$50,000	\$0	\$51,000	\$0	\$53,000	\$0	\$55,000
	<b>TOTAL</b>	<b>\$103,290,000</b>	<b>\$98,263,000</b>	<b>\$94,517,000</b>	<b>\$100,490,000</b>	<b>\$89,000,000</b>	<b>\$102,748,000</b>	<b>\$110,067,000</b>	<b>\$105,038,000</b>

**TOTAL BUDGET\* OVER 4 YEARS | 2019- 2023 CAPITAL**

**OPERATIONS AND MAINTENANCE\***

**\$396,874,000**

**\$406,539,000**

\* Indicative figures only. Indexed based on prior year actual expenditure





# TRANSPORT SERVICES

This service provides for the strategic planning, delivery and management of a transport infrastructure asset network that is safe, efficient, effective and sustainable. It is critical for sustaining basic community function including access for business, recreation and tourism activities. Transport services provide for all modes of transport including pedestrians, cyclists, motorist and watercraft through the provision of roads, footpaths, cycleways, bridges, carparks bus shelters, traffic facilities, boat ramps and jetties. This Service also includes provision of road safety, traffic and integrated transport planning and support and advice.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Transport Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Roads & Bridges
- Footpaths, Cycleways & Transport Nodes
- Car Parks & Boat Ramps
- Traffic Facilities including Street Lighting
- Street Sweeping

## SUPPORTING DOCUMENTS?

- West Dapto Section 94 Plan.
- Town and Village Centre 'Access and Movement Plans'.
- City of Wollongong Pedestrian Plan (2017-2021)
- Customer Service Requests (Reviewed by a Council Officer)
- City of Wollongong Bike Plan (2014-2018)
- Urban Greening Strategy (2017-2037)
- Wollongong Foreshore Parking Strategy (In Development)
- Wollongong CBD Parking Feasibility Study

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$132,640,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$58,482,000**







# TRANSPORT SERVICES

## ROADS & BRIDGES



### ROADS & BRIDGES CAPITAL PROGRAM | 2019/2020 to 2022/2023

#### How are projects prioritised?

- Existing road and bridge projects are identified as being in need of replacement as they approach the end of their useful life.
- Investments in new, or upgraded, roads and bridges is prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.
- The majority of investment in new, or upgraded, roads and bridges is currently occurring in the West Dapto Urban Release Area.

ROADS & BRIDGES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$54,516,000	\$13,407,000	\$14,037,000	\$12,060,000	\$15,012,000
ROADWORKS			\$44,861,000	\$11,667,000	\$11,690,000	\$10,160,000	\$11,344,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Cordeaux Road – East of Harry Graham Dve	Kembla Heights	Construct New		Construction			
Laneway off Rawson St	Coledale	Reconstruction	Design - In Design	Construction			
Bong Bong Rd; Station Rd to Hamilton St	Dapto	Reconstruction		Construction			
Carroll Rd; Murray Rd to Lake Pde	East Corrimal	Reconstruction		Construction			
Jobson Ave; Gaynor Ave to End	Mount Ousley	Reconstruction	Design - In Design	Construction			
Stephen Dve - From End to End	Woonona	Reconstruction	Design - In Design	Construction			
Chester St; Bellambi Ln to Lode Ln	Bellambi	Resurface		Construction			
Northcliffe Dr Westbound; Wilkinson St to Wollamai Cres (West)	Berkeley	Resurface		Construction			
Boorea Blvd; Cordeaux Rd to Derribong Dr	Cordeaux Heights	Resurface		Construction			
Cresting Ave; Francis St to Glenlea St	Corrimal	Resurface		Construction			
Guest Ave; Princes Highway to Cambridge Ave	Fairy Meadow	Resurface		Construction			
Donald St - Dixon St to Holder St	Fairy Meadow	Resurface		Construction			
Ross St; Dougals Rd to Bruce Rd	Fernhill	Resurface		Construction			
Gooyong St; Bulwarra St to #27 Gooyong St	Keiraville	Resurface		Construction			
Northcliffe Dr; Lake Hights Rd to Wollamai Cres (West)	Lake Heights	Resurface		Construction			
New Mount Pleasant Rd; Ramp to Parrish Ave	Mount Pleasant	Resurface		Construction			
Princes Highway; Rail Crossing to Orangegroove Ave	Unanderra	Resurface		Construction			



Denison St; Loftus St to Khan Ln	Wollongong	Resurface		Construction	
Kembla St; Corrimal St to Gipps St	Wollongong	Resurface		Construction	
Kialoa Road - New Kerb and Gutter	Woonona	Upgrade	Design - In Design	Construction	
Bramsen St; Pioneer Rd to Lorking St	Bellambi	Reconstruction	Design - In Design	Construction	
Cawley St; Rothery St South to Rothery St North	Bellambi	Reconstruction	Design - In Design	Construction	
Norfolk St; Stafford St to Gallop St	Berkeley	Reconstruction	Design - In Design	Construction	
Farrell Rd; Carrington St to Waterloo St	Bulli	Reconstruction	Design - In Design	Construction	
Lakelands Dr ; Guligai Rd to Wyndarra Way	Dapto	Reconstruction	Design - In Design	Construction	
Lakelands Dr; Atkinson Ave to Guligai Rd	Dapto	Reconstruction	Design - In Design	Construction	
Kundle St; Barellan Ave to Coolabah Rd	Dapto	Reconstruction	Design - In Design	Construction	
Breda St; Alexander St to Brian St	Fairy Meadow	Reconstruction	Design - In Design	Construction	
Buckland St; Caldwell Ave to Brian St	Fernhill	Reconstruction	Design - In Design	Construction	
Elouera Cr; Thirroul St (E) to Thirroul St (W)	Kanahooka	Reconstruction	Design - In Design	Construction	
Harry Graham Dr ; Cordeaux Rd to View St	Kembla Heights	Reconstruction	Construction - In Design		
Taronga Ave; The Avenue to Heaslip Street	Mangerton	Reconstruction	Design - In Design	Construction	
Toorak Ave; Kirala Ave to Taronga Ave	Mangerton	Reconstruction	Design - In Design	Construction	
Neville Avenue; Collaery Rd to Collaery Rd	Russell Vale	Reconstruction	Design - In Design	Construction	
Smith St; Harbour to Corrimal	Wollongong	Reconstruction	Design - In Design	Construction	
Campbell St - Princess Hwy to Robert St	Woonona	Reconstruction		Construction	
Semaphore Rd; Pennant Cr to Halyard St	Berkeley	Resurface	Construction - In Construction		
Sheffield St; Jarvie Rd to Dorman St	Cringila	Resurface	Design - In Design	Construction	
Bristol Pde; Farmborough Rd to Farmborough Rd	Farmborough Heights	Resurface	Design - In Design	Construction	
Vista Ave; Waples Rd to Panorama Dr	Farmborough Heights	Resurface	Design - In Design	Construction	
Waples Rd; Panorama Dr to Coachwood Dr	Farmborough Heights	Resurface	Design - In Design	Construction	
Haywards Bay Dr; Princes Mwy to Wollingurry St	Haywards Bay	Resurface	Construction - In Construction		
Kanahooka Rd; Lakeside Dr to Rushton Dr	Kanahooka	Resurface	Design - In Design	Construction	
William James Dr; Cordeaux to End	Mount Kembla	Resurface	Design - In Design	Construction	
Campbell St; Kembla St to Keira St	Wollongong	Resurface	Design - In Design	Construction	
Horne St; Allan St to Kembla St	Port Kembla	Reconstruction		Construction	
Station Rd Otford, Domville Rd to End	Otford	Resurface	Construction - In Design	Design	Construction
Otford Road new guardrail	Otford	Construct New			Construction
Carrington St; new kerb Lawrence to Owen	Woonona	Construct New		Design	Construction
Penrose Dr; Melaleuca Ave to Goolagong St	Avondale	Reconstruction		Design	Construction
Kelly St; Barber St to Lane 121	Berkeley	Reconstruction		Design	Construction
Alroy St; Trinity Row to End	Bulli	Reconstruction		Design	Construction
Russell St; Robert St to End	Corrimal	Reconstruction		Design	Construction
Bong Bong Rd; Ashton Vale Gr to Glenlee Dr	Horsley	Reconstruction		Design	Construction
Exmouth Rd; Darren Ave to Thirroul Rd	Kanahooka	Reconstruction		Design	Construction
Ocean St; Vale St to Taronga Ave	Mount Saint Thomas	Reconstruction		Design	Construction
Robinsville Cres; George St to Armagh St (West)	Thirroul	Reconstruction		Design	Construction
Fraser St; Princes Hwy to Albert St	Unanderra	Reconstruction		Design	Construction
Albert St; Ridley Pde to Hurt Pde	Unanderra	Reconstruction		Design	Construction



Central Rd Q-Road; Central rd to Central Rd	Unanderra	Reconstruction		Design	Construction		
Greene St; Bent St to King St	Warrawong	Reconstruction		Design	Construction		
Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction		Design	Construction		
Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction		Design	Construction		
Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction		Design	Construction		
Parkinson St; Osbourne St to End	Wollongong	Reconstruction		Design	Construction		
Crana Pl; Rowland Ave to End	Wollongong	Reconstruction		Design	Construction		
Sperry St; Dudley St to Matthew St	Wollongong	Reconstruction		Design	Construction		
Young St; Smith St to Victoria St	Wollongong	Reconstruction		Design	Construction		
Crown Ln; Regent St to Crown St	Wollongong	Reconstruction		Design	Construction		
Doris Ave; Kathleen Cres (East) to End	Woonona	Reconstruction		Design	Construction		
Brokers Rd - Wellington Dr to Hudson Ave	Balgownie	Resurface	Construction - In Design				
Duncan St; Tucker Ave to Brokers Rd	Balgownie	Resurface		Design	Construction		
Princes Highway; Collins St to Railway St	Corrimal	Resurface		Design	Construction		
Woodhill Rd; Princes Hwy to Lane 83	Fairy Meadow	Resurface	Construction - In Design				
Lane 83; Woodhill Rd to Princes Hwy	Fairy Meadow	Resurface	Construction - In Design				
Bulgo Ln; Otford Rd to Whitty Rd	Helensburgh	Resurface		Design	Construction		
Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface	Design - In Design		Construction		
Princes Highway; Bellambi Ln to Collaery Rd	Russell Vale	Resurface	Design - In Design	Construction			
John St; Hope St to Elizabeth St	Towradgi	Resurface		Design	Construction		
Regent St, Crown Ln to Market St	Wollongong	Resurface		Design	Construction		
Rawson St, Wollongong - Railway St to Crown Ln	Wollongong	Resurface		Design	Construction		
Popes Rd; Princes Hwy to End	Woonona	Resurface		Design	Construction		
Noosa Dr; Doris Ave to Collaery Rd	Woonona	Resurface		Design	Construction		
Corbett Avenue road stabilisation at foreshore	Thirroul	Upgrade	Design - In Design	Design	Construction		
Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction			Design	Construction	
Otford Rd; construct new kerb	Helensburgh	Construct New			Design	Construction	
Hicks Rd, construct new kerb	Thirroul	Construct New			Design	Construction	
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Design - In Design	Design	Construction	Construction	
Squires Way; construct new kerb	North Wollongong	Construct New		Design	Design	Construction	Construction
Brompton Rd; Bellambi Ln to Rothery St	Bellambi	Reconstruction	Construction - In Construction				
Grafton St; Elliotts Rd to Bourke St	Fairy Meadow	Reconstruction	Construction - In Construction				
Princes Highway; Mount Brown Rd to Emerson Rd - Stg 1	Dapto	Resurface	Construction - Complete				
Binya Pl; Stanley Ave to End	Farmborough Heights	Resurface	Construction - Complete				
Otford Rd; Werrong Rd to Bulgo Lane	Helensburgh	Resurface	Construction - in Construction				
Cowper St; Shellharbour Rd to Taurus Ave	Warrawong	Resurface	Design - In Construction				
Cross St; Railway St to End	East Corrimal	Construct New	Construction - In Design	Construction			



BRIDGES, BOARDWALKS & JETTIES			\$8,623,000	\$1,555,000	\$2,120,000	\$1,720,000	\$3,228,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Otford Rd bridge over Hacking River	Otford	Construct New	Design - Scheduled	Design			
Primbee Foreshore Footbridge	Primbee	Reconstruction		Construction			
Primbee Foreshore Boardwalk	Primbee	Reconstruction		Construction			
Princes Hwy over Cabbage Tree Creek Bridge - Stage 2	Fairy Meadow	Replacement	Design - in Design	Construction			
Greenacre Road Footbridge, Scour Protection & Handrails	West Wollongong	Replacement	Design - In Design	Construction			
Montague st bridge joints	North Wollongong	Reconstruction	Design - In Design	Construction			
Puckey's Reserve North Boardwalk	Fairy Meadow	Replacement		Design	Design	Construction	
Halley Cres to Ironbark Ave	Woonona	Construct New		Design	Construction		
Uralba Street Bridge	Figtree	Reconstruction	Design - In Design	Construction	Construction		
McCauley's Cycleway Bridge	Thirroul	Replacement		Design	Construction		
Port Kembla Rd Footbridge	Wollongong	Replacement		Design	Construction		
Purry Burry Point Park Boardwalk	Primbee	Reconstruction		Design	Design	Construction	
Point St Footbridge	Bulli	Replacement		Design	Design	Construction	
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction		Design	Design	Construction	Construction

GUARDRAILS			\$1,032,000	\$185,000	\$227,000	\$180,000	\$440,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Northcliffe Dr, Berkeley - West of Nottingham at F6 off ramp	Berkeley	Replacement		Construction			
Princes Hwy / Mt Brown Rd to Huntley Rd	Dapto	Replacement	Construct - In Design				
Mt Brown Road cul-de-sac	Dapto	Replacement	Construct - Complete				
Yallah Rd; Larkins Ln to Marshall Mt Rd, guardrail	Yallah	Replacement	Design - In Design	Construction			
Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement		Design	Construction		
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement		Design	Construction		
Right Guard Rail Princes Hwy 030/ 2.81km from Garrawarra	Helensburgh	Replacement		Design	Construction		
Guard Rail - High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement		Design	Construction		
Guard Rail Princes Hwy 105/ From F6 underpass to +270m	Maddens Plains	Replacement		Design	Construction		
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement		Design	Construction		



# TRANSPORT SERVICES

## FOOTPATHS, CYCLEWAYS & TRANSPORT NODES



Plan and deliver construction and maintenance of footpaths, cycleways and transport node infrastructure.

### FOOTPATHS, CYCLEWAYS & TRANSPORT NODES CAPITAL PROGRAM | 2019/2020 to 2022/2023

#### How are projects prioritised?

- Footpaths Cycleways and Transport Nodes (includes town and village centre upgrades, retaining walls and public transport facilities)
- Existing footpaths, cycleways and retaining walls are prioritised as being in need of replacement as they approach the end of their service life.
- Investments in new footpath, cycleway and retaining walls projects are prioritised based on recommendations provided in supporting documents, customer service requests (coupled with assessment of risk by Council officers) and availability of funding.
- Priorities upgrade of transport nodes are guided by recommendations made in 'Town and Village Centre' masterplans and 'Access and Movement Plans' that are progressively being completed for all town centres across the Wollongong Local Government Area.
- A prioritisation process for the installation of new street trees is currently being trialled by Council staff. A formal process for selection and prioritisation of installation sites will be documented in a future version of this document.

FOOTPATHS & CYCLEWAYS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$64,017,000	\$16,015,000	\$16,602,000	\$16,231,000	\$15,169,000
PUBLIC TRANSPORT FACILITIES			\$1,330,000	\$290,000	\$345,000	\$320,000	\$375,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Princes Highway - Near Highway Avenue	West Wollongong	Construct New		Construction			
213 Rothery Street	Bellambi	Construct New		Construction			
328 Princes Highway	Corrimal	Construct New		Construction			
2 Cowper St	Port Kembla	Construct New		Construction			
18 King Street	Warrawong	Construct New		Construction			
113 Robsons Road	West Wollongong	Construct New		Construction			
309 Princes Highway	Bulli	Construct New			Construction		
394 Princes Highway	Corrimal	Construct New			Construction		
1A Anama St	Fairy Meadow	Construct New			Construction		
47 Penrose Drive	Penrose	Construct New			Construction		
128 Mount Keira Road	West Wollongong	Construct New			Construction		



147 - 149 Corrimal St	Wollongong	Construct New		Design	Construction		
Dapto Mall Bus Stop	Dapto	Construct New				Construction	
20 Nolan Street	Berkeley	Construct New				Construction	
25 Meadow Street	Tarrawanna	Construct New				Construction	
447 Lawrence Hargrave Drive	Thirroul	Construct New				Construction	
Frost Pde Near Ward Pl	Balgownie	Construct New					Construction
Berkeley East Public School - George St	Berkeley	Construct New		Construction			
78-80 Prince Edward Drive	Dapto	Construct New				Design	Construction
74 Princes Highway	Fairy Meadow	Construct New					Construction
King St Centre King St	Warrawong	Construct New					Construction
Caltex Service Station - Windang Rd	Windang	Construct New					Construction
Southern Shuttle Bus Stop Infrastructure	Wollongong	Construct New				Design	Construction
Innovation Campus Squires Way East Side	Wollongong	Construct New	Construction - In Design				
Innovation Campus Squires Way West Side	Wollongong	Construct New	Construction - In Design				

## FOOTPATHS

**\$21,422,000**

**\$6,835,000**

**\$5,697,000**

**\$5,201,000**

**\$3,689,000**

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Halley Cres to Ironbark Ave	Woonona	Construct New	Design - Scheduled	Design	Construction		
Alexander St; Bruce Rd to Balgownie Rd; west side	Fairy Meadow	Construct New	Design - In Design	Construction			
Bent St east side and Todd St south side	Warrawong	Construct New	Design - In Design	Construction			
Bligh St; Mercury St to end	Wollongong	Construct New	Design - In Design	Construction			
Church St; Ellen St to Swan St	Wollongong	Construct New	Design - In Design	Construction			
Cliff Rd; Harbour St to Lang Park, south side	North Wollongong	Construct New	Design - In Design	Construction			
Clifton School of Arts; LHD and Clifton School Pde	Clifton	Construct New	Design - In Design	Construction			
Cowper St; Cowper St to Parkes St	Port Kembla	Construct New	Design - In Design	Construction			
Farmborough Heights Community Tennis Courts	Farmborough Heights	Construct New	Design - In Design	Construction			
Fisher St; Phillips Ave to Gilmore St; west side	West Wollongong	Construct New	Design - In Design	Construction			
George St ; Soudan St to Robinsville Cres	Thirroul	Construct New	Design - In Design	Construction			
Harry Graham Park; Uralba St to Therry St	West Wollongong	Construct New	Design - In Design	Construction			
Kurraba Rd; Kareela Rd to pool, north side	Woonona	Construct New	Design - In Design	Construction			
Macquarie St; Robinson St to end	Wollongong	Construct New	Design - In Design	Construction			
Murphys Ave; Robsons Rd to Grey St, south side	Keiraville	Construct New	Design - In Design	Construction			
Rawlinson Ave; Gladstone Ave to TAFE, north side	Wollongong	Construct New	Design - In Design	Construction			
Robinson St; Hercules St to Denison St	Wollongong	Construct New	Design - In Design	Construction			
Rowland Ave; Allan St to Crana Pl; north side	Wollongong	Construct New	Design - In Design	Construction			
The Avenue; Girvan Crs to Underwood St; south side	Corrimal	Construct New	Design - In Design	Construction			
The Drive; LHD to Stanwell Park Tennis Courts	Stanwell Park	Construct New	Design - In Design	Construction			
Vereker St; Hamilton St to 16 Macarthur Ave, east side	Fairy Meadow	Construct New	Design - In Design	Construction			
Waples Rd; Panorama Dr to Marco Polo entry	Farmborough Heights	Construct New	Design - In Design	Construction			
Thomas Gibson Park Footpath Link	Thirroul	Construct New	Design - In Design	Design	Construction		
Jobson Ave to Princes Hwy path	Mount Ousley	Construct New	Design - In Design		Design	Construction	

Thomas Gibson Park Footpath Link	Gwynneville	Construct New	<i>Design - In Design</i>	
Chenhalls St; Stanhope St to Gray St west side	Woonona	Construct New	<i>Design - Deferred</i>	Construction
Bulli Beach Reserve Accessible Footpaths	Bulli	Construct New	<i>Construction - Scheduled</i>	
Port Kembla footpath upgrades	Port Kembla	Construct New	<i>Construction - Scheduled</i>	
Hamilton, Tasman, Craig, Surfers & Cliff	Thirroul	Construct New	<i>Construction - In Design</i>	Construction
Lake Pde; Pioneer Rd to coastline cycleway	East Corrimal	Construct New	<i>Construction - In Design</i>	Construction
Lakeside Park; Kanahooka Accessible Footpaths	Kanahooka	Construct New	<i>Construction - In Design</i>	Construction
Bridge St; Auburn St to Coniston Public School	Coniston	Construct New	<i>Construction - In Design</i>	
Bridge Street; Springhill Road to Tate St; east side	Coniston	Construct New	<i>Construction - In Design</i>	
Crawford Ave - Porter St to #3, east side	North Wollongong	Construct New	<i>Construction - In Design</i>	
Figtree Oval Accessible Footpaths	Figtree	Construct New	<i>Construction - In Design</i>	
Footpath outside 170 Pioneer Road	Fairy Meadow	Construct New	<i>Construction - In Design</i>	
Gipps St; Flinders St to Keira St, north side	Wollongong	Construct New	<i>Construction - In Design</i>	
Grafton St; Elliotts Rd to Bourke St, east side	Fairy Meadow	Construct New	<i>Construction - In Design</i>	
Lang Park Accessible Footpaths	North Wollongong	Construct New	<i>Construction - In Design</i>	
Mt Brown Road outside Mt Brown Public School	Dapto	Construct New	<i>Construction - In Design</i>	
Norman St; Princes Highway to end; south side	Fairy Meadow	Construct New	<i>Construction - In Design</i>	
Rixon Avenue; Molloy St to 9 Rixon Ave, east side	Woonona	Construct New	<i>Construction - In Design</i>	
Thirroul Beach Reserve Accessible Footpaths	Thirroul	Construct New	<i>Construction - In Design</i>	
Bourke St; Montague St to Cowper St; north side	Fairy Meadow	Construct New	<i>Construction - In Construction</i>	
Holborn Park Accessible Footpaths	Berkeley	Construct New	<i>Construction - In Construction</i>	
Port Kembla Pool Accessible Footpaths	Port Kembla	Construct New	<i>Construction - In Construction</i>	
Smith St; Princes Highway to end; south side	Fairy Meadow	Construct New	<i>Construction - In Construction</i>	
Caldwell Avenue, Meadow Street to Devenish Street- New Footp	Tarrawanna	Construct New	<i>Construction - Complete</i>	
Clifford St; Bourke St to Daisy; west side	Fairy Meadow	Construct New	<i>Construction - Complete</i>	
Corrimal St; Campbell St to Smith St - east side	Wollongong	Construct New	<i>Construction - Complete</i>	
Flagstaff Rd; Lake Ave to pedestrian signals, nth side	Lake Heights	Construct New	<i>Construction - Complete</i>	
Kenny St; Ellen St to Salvation Army driveway	Wollongong	Construct New	<i>Construction - Complete</i>	
King George V Park Accessible Footpaths	Port Kembla	Construct New	<i>Construction - Complete</i>	
Montague St; Cabbage Tree Creek to end; west side	Fairy Meadow	Construct New	<i>Construction - Complete</i>	
Noel St; Bourke St to end; west side	North Wollongong	Construct New	<i>Construction - Complete</i>	
Winnima Way; Community Centre to Parkway Ave eastside	Berkeley	Construct New	<i>Construction - Complete</i>	
Botanic Garden Rainforest Walk, Stage 1	Keiraville	Construct New	<i>- Complete</i>	
Otford Rd; Domville Rd to bridge over railway	Otford	Construct New	<i>- Complete</i>	
Eyre Place	Warrawong	Construct New		Construction
Mount Ousley Rd; School to Gaynor Ave; south side	Mt Ousley	Construct New		Construction
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New		Construction
Cambridge Ave; Cambridge Ave to Guest Ave; east side	Fairy Meadow	Construct New		Construction
Fairwater Dve; end of footpath to Highcroft Blvd, south side	Horsley	Construct New		Construction
Foothills Rd; Balmoral Rd to Farrell Rd, east side	Balgownie	Construct New		Construction
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New		Construction
Kendall St; outside Tarrawanna Public School, south side	Fairy Meadow	Construct New		Construction



Murray Rd; Duff Pde to Corrimal Station; south side	East Corrimal	Construct New		Construction	
Nolan Street; Investigator Drive to Nan Tien Institute	Unanderra	Construct New		Construction	
Tallegalla St; Victoria St to Charcoal Creek, west side	Unanderra	Construct New		Construction	
Thames St; The Mall to 40 Thames St, east side	West Wollongong	Construct New		Construction	
The Mall; Thames St to London Dr, north side	West Wollongong	Construct New		Construction	
Bangaroo Ave; Bambil Crs to Pool, south side	Dapto	Construct New		Design	Construction
Miller St ; 10 Miller St to W end; south side	Coniston	Construct New		Design	Construction
The Ridge; Maidstone Street To Western Bus Stop (ID: 250852)	Helensburgh	Construct New		Design	Construction
Achilles Ave to Exeter Ave; ; north side	North Wollongong	Construct New		Design	Construction
Exeter Ave; Princes Hwy to Achilles Ave; south side	North Wollongong	Construct New		Design	Construction
Gilbert St; Railway St to Hall St; west side	Corrimal	Construct New		Design	Construction
Gregory Ave; Pioneer Rd to Duff Parade	East Corrimal	Construct New		Design	Construction
Hindmarsh Ave; Railway Crst to Porter St; south side	North Wollongong	Construct New		Design	Construction
Inner Crescent; Flagstaff Rd to Cowper St east side	Warrawong	Construct New		Design	Construction
Keirnan St; Foley St to Crawford Ave; south side	North Wollongong	Construct New		Design	Construction
Ocean St outside number 11-15	North Wollongong	Construct New		Design	Construction
Railway Cres; Porter St to Hindmarsh Ave; east side	North Wollongong	Construct New		Design	Construction
Channon St; Nimbin St to Keerong Ave	Russell Vale	Construct New		Design	Construction
The Ridge; Western Bus Stop (ID: 250852) to End	Helensburgh	Construct New		Design	Construction
Miller St ; Fox Ave to Tate St; south side	Coniston	Construct New			Construction
Robinson Park; Crawford Ave to Mountview Ave	Gwynneville	Construct New			Construction
Station St; Duff Pde to Pioneer Rd; north side	East Corrimal	Construct New			Construction
Tate; Bridge St to Keira St; north side	Coniston	Construct New			Construction
Churchill Ave; Montgomery Ave to Turpin Ave	Warrawong	Construct New			Design Construction
Fowlers Rd; Princes Hwy to Heiningen St; north side	Dapto	Construct New			Design Construction
Heiningen St; north side	Dapto	Construct New			Design Construction
Moombara St; Princes Hwy to Ribbonwood; south side	Dapto	Construct New			Design Construction
Moombara St; Werowi St and Baan Baan St; east side	Dapto	Construct New			Design Construction
Storey St; Dixon St to Elliotts Rd; east side	Fairy Meadow	Construct New			Design Construction
Arthur St; Eager St to Albert St	Corrimal	Construct New			Design Construction
Dixon St; Carters Ln to end; north side	Fairy Meadow	Construct New			Design Construction
View St ; Gipps St to Edward St; east side	Wollongong	Construct New			Design Construction
Wilga St; Rothery St to Albert St	Corrimal	Construct New			Design Construction
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New			Construction
Reserve St; Gilmore to Robsons; south side	West Wollongong	Construct New			Construction
Donald St; Dixon St to end; west side	Fairy Meadow	Construct New			Design
Bellevue Rd to Outlook Drive, AC replace	Figtree	Replacement	Design - In Design	Construction	
Gipps St - Keiraville Shops AC Replacement	Keiraville	Replacement	Design - In Design	Construction	
Mianga Reserve Paths	Unanderra	Replacement	Design - In Design	Construction	
Offroad Footpath - Prince Edward Dr to Yulunga St - North Lane	Dapto	Replacement	Design - In Design	Construction	
Offroad Footpath - Prince Edward Dr to Yulunga St - South Lane	Dapto	Replacement	Design - In Design	Construction	
Lake Ave; Jarvie Rd to Newcastle St - Left	Cringila	Replacement	Design - In Design	Construction	

Cliff Rd, Car Park to George Hanley Dve	North Wollongong	Replacement	<i>Design - Deferred</i>	Design	Construction
Northcote St, to Lawrence Hargrave Drive, removal north	Coledale	Replacement	<i>Construction - Scheduled</i>		
Flinders St footpath - From opposite No.37 to Throsby Dve	Wollongong	Replacement	<i>Construction - In Design</i>		
Princes Hwy; Hospital Rd to Dumbrell, East	Bulli	Replacement	<i>Construction - In Design</i>		
Princes Hwy; Molloy to Organs, East	Bulli	Replacement	<i>Construction - In Design</i>		
Princes Hwy; Organs to Station, East	Bulli	Replacement	<i>Construction - In Design</i>		
Wyndarra Way; Goondah to Kimbarra, North	Kanahooka	Replacement	<i>Construction - In Design</i>		
Aldinga Ave; Fowlers Rd to Alcoomie, East	Kanahooka	Replacement	<i>Construction - In Design</i>		
Bingara Ave; Bambil to Byamee Streets	Kanahooka	Replacement	<i>Construction - In Design</i>		
Seafoam Ave, The Lookout to Church St, north side	Thirroul	Replacement	<i>Construction - In Design</i>		
Princes Hwy, Russell Vale, Collaery Rd to Hicks st, west	Russell Vale	Replacement	<i>Construction - In Design</i>		
Lawrence Hargrave Drive; Lachlan St to Phillip St	Thirroul	Replacement	<i>Construction - In Design</i>		
Denision St; Khan Ln to Crown St - Left	Wollongong	Replacement	<i>Construction - In Design</i>		
Illawarra St; Keira St Port Kembla to Bland St - Left - Demo	Port Kembla	Replacement	<i>Construction - In Design</i>		
Fowlers Rd - Lakelands Dr to Aldingas - Right	Koonawarra	Replacement	<i>Construction - In Design</i>		
Offroad Footpath - Gilba Rd to Glenora Pl	Koonawarra	Replacement	<i>Construction - In Design</i>		
Cliff Rd - adjacent Osborne park (south side)	Wollongong	Replacement	<i>Construction - Complete</i>		
Bulli SLSC Walkway and Equipment Access Area	Bulli	Replacement	<i>Construction - Complete</i>		
Devon St, Bristol to Cornwell Pl, AC replacement, north	Berkeley	Replacement	<i>Construction - Complete</i>		
Tucker Ave Reserve Balgownie, replace paths	Balgownie	Replacement	<i>Construction - Complete</i>		
Offroad Footpath - Flagstaff Rd Reserve	Lake Heights	Replacement	<i>Construction - Complete</i>		
Wallabah Way; Lakeside Dr to Eleebana Ave West - Left	Koonawarra	Replacement	<i>Construction - Complete</i>		
Pop Errington Park Footpath	Towradgi	Replacement	<i>- Complete</i>		
Auburn St; Burelli St to Dean St	Wollongong	Replacement		Design	Construction
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights	Replacement		Design	Construction
Lake Hts Rd; Gloria Cres to Grande View Pde	Lake Heights	Replacement		Design	Construction
LANE 139; Nudjia Rd to End - Right	Unanderra	Replacement		Design	Construction
Balfour Rd; Asquith St to Hill St - Left	Austinmer	Replacement		Design	Construction
Offroad Footpath - Slade Park P1	Austinmer	Replacement		Design	Construction
Offroad Footpath - Spooner St to Illawarra St	Port Kembla	Replacement		Design	Construction
Allan St; Military Rd to Military Lane	Port Kembla	Replacement		Design	Construction
Gilba Rd; Goondah Ave to Illaroo Pde	Koonawarra	Replacement		Design	Construction
Gowrie St; Fowlers Rd to Galong Cres	Koonawarra	Replacement		Design	Construction
Bourke St; Clifford St to Grafton St	Fairy Meadow	Replacement		Design	Construction
Coledale Beach Carpark Footpaths	Coledale	Replacement		Design	Construction
Offroad Footpath - Guest Park S1 (Lombard Ave to nth of bridge)	Fairy Meadow	Replacement			Design Construction
Offroad Footpath - Guest Park N1	Fairy Meadow	Replacement			Design Construction
Offroad Footpath - Woodlawn Ave to Gorrel Cres	Mangerton	Replacement			Design Construction
Lane 62; Pittman Ln - End to Hopetoun St	Woonona	Replacement			Design Construction
Offroad Footpath - Popes Rd to Joseph St	Woonona	Replacement			Design Construction
Galong Cres; Gareema Ave to Gilba Rd	Koonawarra	Replacement			Design Construction
Elliot Rd; Storey St to Cowper St	Fairy Meadow	Replacement			Design Construction



Offroad Footpath - Bellevue Rd to Outlook Dr	Figtree	Replacement		Design	Construction		
Shellharbour Rd; Illawarra St to Cowper,	Port Kembla	Upgrade	Design - In Design	Construction			
Lake Ave; Gorrell St to Jarvie Rd - Right	Cringila	Upgrade	Design - In Design	Construction			
Lake Ave; Birmingham St to Bethlehem St	Cringila	Upgrade		Construction			
Flinders St footpath - Gipps St to Opposite No.37	Wollongong	Upgrade		Construction			
Emerson Rd; Brook St to Sunlea St	Dapto	Upgrade		Design	Construction		
Street trees	Not Applicable	Unallocated		Construction	Construction	Construction	Construction
Virginia St West side	North Wollongong	Construct New		Design	Construction		
Lighthorse Drive: Bus shelter to Northern cycleway	Woonona	Construct New		Design	Construction		
Rosemont Street; Dunster St (S) to Greenacre Rd	West Wollongong	Construct New		Design	Construction		
Greenacre Road; Rosemont St to Mercury St	West Wollongong	Construct New		Design	Construction		

## CYCLE/SHARED PATHS

\$12,155,000

\$3,310,000

\$3,040,000

\$3,300,000

\$2,505,000

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	Design - In Design	Design	Construction		
Cordeaux Rd; Princes Hwy to Gibsons Road	Cordeaux Heights	Construct New	Design - In Design	Construction	Construction		
Smith St, Harbour St; railway to Cliff Rd	Wollongong	Construct New		Design			
Kembla St; Smith St to Stewart St	Wollongong	Construct New		Design			
Denison St; Crown St to Throsby Dr	Wollongong	Construct New	Design - In Design	Construction	Construction		
Regional Network Wayfinding signage	Various	Construct New	Construction - In Design	Construction			
NSW Coastline Cycleway linemarking	Various	Construct New	Construction - In Design	Construction			
Gwynneville Cycleway; Vickery St to Mercury St	Gwynneville	Reconstruction	Design - In Design	Construction			
Lake Cycleway; Lake Heights to Berkeley Boat Harbour	Lake Heights	Reconstruction	Design - In Design	Construction			
N.Cycleway; Kareela Rd to Campbell St	Woonona	Reconstruction	Design - In Design	Construction			
University link Cycleway - Smith St underpass to Beaton Park	Gwynneville	Upgrade	Design - In Design	Construction			
Bong Bong Rd; Station St to Sierra Drive	Dapto	Construct New	Design - In Design	Construction	Construction		
Windang Road; Tennis Courts to Wattle St	Windang	Construct New	Design - In Design	Construction	Construction		
N.Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction		Design	Construction		
Ursula Rd - Franklin Ave to Trinity Row	Bulli	Construct New	Design - In Design	Design	Construction	Construction	
Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New		Design	Construction	Construction	
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	Design - Deferred	Design	Design	Construction	Construction
Princes Hwy; Mt Ousley Rd to Bourke St	Fairy Meadow	Construct New			Design	Construction	
Holly Mount Park; Princes Hwy to York St	Woonona	Construct New					Design
Grand Pacific Walk Future Stages	Various	Construct New	Design - In Design	Design			

## COMMERCIAL CENTRE UPGRADES

\$18,760,000

\$3,060,000

\$6,420,000

\$4,860,000

\$4,420,000

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Rawson St; Waters Pl to 102 Rawson St - South side	Wollongong	Upgrade	Design - In Design	Construction			
Crown Ln; Rawson St to 200 Keira St - North Side	Wollongong	Upgrade	Design - In Design	Construction			
Corrimal St; Crown St to 120 Corrimal St	Wollongong	Upgrade	Design - In Design	Construction			

Cringila CBD Stg 2	Cringila	Upgrade	Design - In Design	Construction			
Crown St West; Gladstone Ave to Osborne St	Wollongong	Upgrade	Design - In Design	Construction			
Corrimal CBD Footpaths - Stage 2	Corrimal	Upgrade	Design - Scheduled	Design	Construction		
Corrimal CBD Footpaths - Stage 1	Corrimal	Upgrade	Design - In Design	Construction	Construction		
Helensburgh CBD footpaths	Helensburgh	Upgrade	Design - Scheduled	Design	Construction		
Crown St west; Keira St to Atchison St	Wollongong	Upgrade		Design	Construction		
Crown ST west; Railway Pde to Gladstone St	Wollongong	Upgrade		Design	Construction		
Warrawong CBD Upgrade	Warrawong	Upgrade	Design - Scheduled	Design	Construction	Construction	Construction
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade			Design	Construction	Construction
Windang footpath renewal program #	Windang	Upgrade				Design	Design

## RETAINING WALLS

**\$10,350,000**

**\$2,520,000**

**\$1,100,000**

**\$2,550,000**

**\$4,180,000**

Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Lake Illawarra Entrance Management works	Windang	Construct New		Design			
Bellambi Seawall Rehabilitation	Bellambi	Reconstruction	Construction - In Design	Construction			
The Grove, Number 25 to 29	Austinmer	Reconstruction	Design - In Design	Construction			
Offroad Footpath Retaining Wall - Bellevue Rd to Outlook Dr	Figtree	Reconstruction	Design - In Design	Construction			
Iris Ave Divided Carriageway Retaining wall - Stage 2	Coniston	Upgrade	Design - In Design	Construction			
Princes Hwy; Hicks St to Terania St	Russell Vale	Reconstruction	Construction - In Design	Construction			
Kurraba Rd Scour repair	Woonona	Upgrade	Design - Scheduled	Construction	Construction		
Darcy Rd adjacent car park	Port Kembla	Reconstruction	Design - In Design	Design	Construction		
Northcliffe Dr - opposite St Cloud Cres to 29 retaining wall	Towradgi	Replacement	Design - In Design	Design	Construction		
169 North Marshall Mt Rd Embankment Stabilisation	Marshall Mount	Upgrade	Design - In Design	Construction	Construction		
Grey St - opposite #52	Keiraville	Replacement	Design - In Design	Design	Design	Construction	
Princes Hwy # 143 to 145 retaining wall	Bulli	Replacement	-				Design
Lake Heights Rd #25 to #35, Retaining Wall	Lake Heights	Replacement	Design - In Design	Design	Design	Construction	Construction
2 Kirkwood Pl retaining wall	Mount Kembla	Replacement					Design
North Wollongong Beach, Seawall Renewal	North Wollongong	Reconstruction	Design - In Design		Design	Construction	Construction
Towradgi Beach SLSC Carpark Retaining Wall	Towradgi	Replacement	Construction - Scheduled	Construction			
Central Rd, Timber retaining wall	Unanderra	Replacement	Construction - in Construction				



# TRANSPORT SERVICES

## CAR PARKS & BOAT RAMPS



Deliver the planning, capital and maintenance of car parks and boat ramps across the Wollongong Local Government Area.

### CAR PARKS & BOAT RAMPS CAPITAL PROGRAM | 2019/2020 to 2022/2023



## How are projects prioritised?

- Existing car parks and boat ramp projects are identified as being in need of replacement as they approach the end of their service life.
- Investments in new, or upgraded, roads and bridges is prioritised based on recommendations provided in supporting documents, availability of funding and relative priority of project on Council's 'Infrastructure Priority List'.

CAR PARKS & BOAT RAMPS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$6,429,000	\$1,580,000	\$2,015,000	\$1,425,000	\$1,409,000
CAR PARK CONSTRUCTION / FORMALISATION			\$1,789,000	\$160,000	\$995,000	\$225,000	\$409,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Design - In Design	Construction			
Escarpment Mountain bike parking #	Mount Keira	Construct New		Construction			
City Centre Parking Guidance System	Wollongong	Construct New	Design - In Design	Design			
Berkeley Park Carpark – Off Bourke Way	Berkeley	Reconstruction	Design - In Design	Design	Construction		
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	Design - In Design		Construction		
Holly Mount Park Car Park,	Russell Vale	Construct New	Design - In Design		Design	Construction	
Hector Harvey Oval	Koonawarra	Construct New				Design	Construction
Hill 60 Car Park	Port Kembla	Reconstruction					Design
# this project is pending grant funding							
CARPARK RECONSTRUCTION			\$4,640,000	\$1,420,000	\$1,020,000	\$1,200,000	\$1,000,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Matron Dunster Park - Reef Ave	Wombarra	Reconstruction	Construction - Scheduled	Construction			
Happy Valley Reserve Carpark	Corrimal	Reconstruction	Design - In Design	Construction			
Charles Harper Pk Parkes St	Helensburgh	Reconstruction	Design - In Design	Construction			
Wombarra Pool Carpark	Wombarra	Reconstruction	Design - In Design	Construction			
Beach Dr Carpark #6 to 12 Beach Dr	Woonona	Reconstruction	Design - In Design	Construction			
Beach Dr Carpark #26 to 30 Beach Dr	Woonona	Reconstruction	Design - In Design	Construction			
Haddon Lane car park surface	Woonona	Resurface	Design - In Design	Construction			
Coledale Beach Top Carpark on L.H.Dr	Coledale	Reconstruction		Design	Construction		
Coniston Community Centre - Bridge St	Coniston	Reconstruction	Design - Scheduled	Design	Construction		
Corrimal Pool Car Park	Corrimal	Reconstruction		Design	Construction		
Fairy Meadow Slsc Carpark	Fairy Meadow	Reconstruction		Design	Construction		
Rex Jackson Park, Netball Court Carpark-Robertson St	Helensburgh	Reconstruction		Design	Construction		
Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction		Design	Construction		
Allan St Opposite#31 Carpark	Port Kembla	Reconstruction		Design	Construction		
William Beach Park Carpark & Access Rd Brownsville	Brownsville	Reconstruction			Design	Construction	



# TRANSPORT SERVICES

## TRAFFIC FACILITIES INCLUDING STREET LIGHTING



Delivery and maintenance of signage, lighting and traffic facilities in the Local Government Area to allow safe, efficient and effective transport.

### TRAFFIC FACILITIES INCLUDING STREET LIGHTING CAPITAL PROGRAM | 2019/2020 to 2022/2023

#### How are projects prioritised?

- Investments in new traffic facilities are guided by the reduction in risk of accidents between pedestrians / cyclists and vehicles that can be achieved.

TRAFFIC FACILITIES			\$5,658,000	\$1,520,000	\$1,878,000	\$1,360,000	\$900,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
North Depot Access Upgrade	Bulli	Upgrade	Design - In Design	Design	Construction		
Cowper St -Inner Cr island modifications	Warrawong	Construct New	Design - In Design	Construction			
The Avenue Pedestrian Refuges	Mount Saint Thomas	Construct New	Design - In Design	Construction			
Bellambi Local Area Traffic Management	Bellambi	Construct New	Design - In Design	Construction	Construction		
Point Street Local Area Traffic Management	Bulli	Construct New	Design - In Design	Construction	Construction		
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Design - In Design	Construction	Construction		
Towradgi Rd-Caters Lane crossing relocation	Towradgi	Construct New	Design - Scheduled	Design	Design		
Flagstaff Rd/Tern Pl - Roundabout	Berkeley	Construct New		Design		Construction	
Trinity Row crossing facility	Bulli	Construct New			Design	Construction	
Carroll Road crossing facility	East Corrimal	Construct New			Design	Construction	
Lake Heights Road - Pedestrian Refuge	Lake Heights	Construct New			Design	Construction	
Ralph Black Drive - Pedestrian Crossings	North Wollongong	Construct New			Design	Construction	
Towradgi Rd traffic calming	Towradgi	Construct New		Design	Construction	Construction	
Marshall St/Amaral Ave - safety upgrade	Dapto	Construct New			Design	Construction	Construction
Gladstone Ave - Rowland Ave Ped Treatment	Wollongong	Construct New				Design	Construction
Gloucester Blvde - Military Rd	Wollongong	Construct New					Construction
Maidstone -The Ridge roundabout	Helensburgh	Construct New	Design - In Design	Construction	Construction		
Parkes Street - pedestrian facility	Helensburgh	Construct New		Design	Construction		
Smith St railway underpass design work	Wollongong	Upgrade	Design - In Design				Construction





# TRANSPORT SERVICES



## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

- Roadside verge mowing
- Line-marking
- Street-sweeping
- Filling pot-holes
- Road pavement spray-sealing; and
- Periodic road and bridge condition inspections

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Road Safety, Traffic and Transport Planning	\$25,000	\$603,000	\$27,000	\$615,000	\$27,000	\$630,000	\$28,000	\$643,000
Roads & Bridges	\$1,266,000	\$6,035,000	\$1,305,000	\$6,168,000	\$1,331,000	\$6,312,000	\$1,360,000	\$6,449,000
Footpaths, Cycleways & Transport Nodes	\$229,000	\$1,116,000	\$234,000	\$1,147,000	\$238,000	\$1,168,000	\$249,000	\$1,198,000
Car Parks & Boat Ramps	\$71,000	\$154,000	\$74,000	\$158,000	\$77,000	\$161,000	\$77,000	\$165,000
Traffic Facilities including Street Lighting	\$3,369,000	\$5,000	\$3,444,000	\$5,000	\$3,521,000	\$6,000	\$3,601,000	\$6,000
Street Sweeping	\$1,221,000	\$32,000	\$1,248,000	\$32,000	\$1,278,000	\$33,000	\$1,307,000	\$34,000
<b>TOTAL</b>	<b>\$6,181,000</b>	<b>\$7,945,000</b>	<b>\$6,332,000</b>	<b>\$8,125,000</b>	<b>\$6,472,000</b>	<b>\$8,310,000</b>	<b>\$6,622,000</b>	<b>\$8,495,000</b>



# WEST DAPTO

This service provides land use planning in accordance with federal, state, regional and local environmental legislation and policies. Land use planning includes: precinct planning; preparation and assessment of planning proposals; local environmental plans and development control plans; heritage management; planning studies; management of Section 94 contributions; Section 149 certificates and community land management plans.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of West Dapto services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- West Dapto Planning

## SUPPORTING DOCUMENTS?

Wollongong Local Environmental Plan 2009.  
Wollongong Local Environmental Plan (West Dapto) 2010.  
Wollongong Development Control Plan 2009.  
Wollongong Section 94A Development Contribution Plan.  
West Dapto Section 94 Development Contribution Plan.  
Town and Village Plans - various.  
Draft Coastal Zone Management Plan 2012.  
Illawarra Escarpment Strategic Management Plan 2014.  
State Environmental Planning Policies.  
Environmental Sustainability Policy and Strategy 2014 - 2022.  
Draft Illawarra Regional Growth and Infrastructure Plan.

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

# \$53,754,000





# WEST DAPTO

## WEST DAPTO PLANNING



Plan the new urban release area at West Dapto in collaboration with the Development Contributions, Infrastructure, Local Environmental, and Heritage delivery streams.

### WEST DAPTO PLANNING CAPITAL PROGRAM | 2019/2020 to 2022/2023

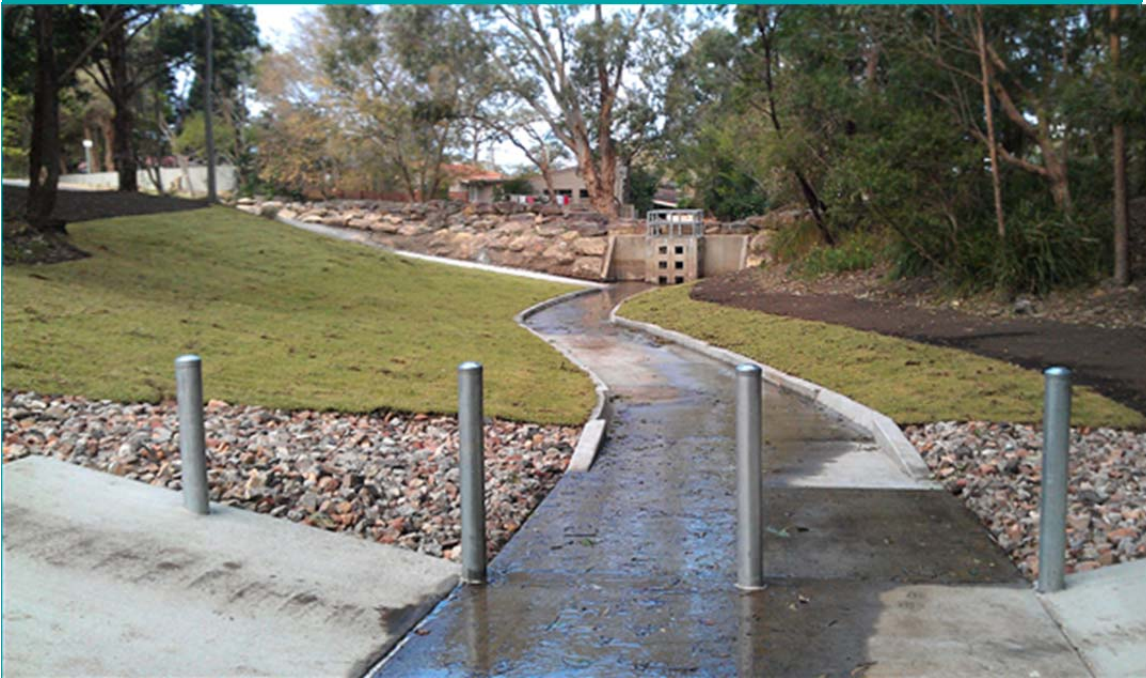
WEST DAPTO INFRASTRUCTURE EXPANSION			\$53,754,000	\$17,059,000	\$8,740,000	\$10,490,000	\$17,465,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Hayes Lane Bridge Detailed Design	Horsley	Construct New	Design - In Design	Design			
Northcliffe Drive extension	Kembla Grange	Construct New	Design - In Design	Design			
Jersey Farm Road Concept Design	Horsley	Construct New		Design			
Extension of Fowlers Rd to Fairwater Dr	Dapto	Construct New	Construction - In Construction	Construction	Construction		
West Dapto Rd/ Wongawilli Rd / bridge upgrade	Wongawilli	Reconstruction	Construction - In Construction	Construction	Construction		
NR8 Avondale Road to Yallah Rd	Avondale	Construct New			Design		
Marshall Mount Road - Yallah Rd to Huntley Rd	Marshall Mount	Construct New			Design		
West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade	Horsley	Reconstruction	Design - In Design	Design	Construction	Construction	
Road 2 - Brooks Reach to Cleveland Road	Cleveland	Construct New				Design	
Wholahan Ave - Brooks Reach to Cleveland Road	Cleveland	Construct New				Design	
North South Link - Cleveland Road to Huntley Rd	Cleveland	Construct New				Design	
Bus Shelters - West Dapto	Various	Construct New		Construction	Construction	Construction	Construction
Cleveland Road Upgrade	Cleveland	Reconstruction	Design - In Design	Design	Design	Construction	Construction
Road 3 - Cleveland Rd to Avondale	Cleveland	Construct New					Design
North South Link Road - Bong Bong to Fowlers Rd	Horsley	Construct New			Design	Design	Design
Marshall Mount Road - Yallah Rd to Calderwood	Marshall Mount	Construct New			Design	Design	Design
West Dapto Road - Sheaffes Rd to Northcliffe Dve	Wongawilli	Construct New			Design	Design	Design
Yallah Rd - Marshall Mount Rd to M1 Hwy	Yallah	Construct New			Design		Design



# STORMWATER SERVICES

This service provides 730 kilometres of drainage and associated infrastructure assets across the city that aim to be safe, efficient, effective and sustainable.

Continue to implement a coordinated approach to floodplain management and protection of waterways including beaches, lakes, lagoons and streams from urban pollutants.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Stormwater Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Floodplain Management
- Stormwater management

## SUPPORTING DOCUMENTS?

Asset Management Plan - Stormwater.  
Flood Studies and Floodplain Risk Management Plans.  
Estuary Management Plans.  
Estuary Management Studies.  
Stormwater Management Plans.  
Towradgi Lagoon Entrance Management Policy.  
Fairy Lagoon Entrance Management Policy.

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$24,641,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$11,018,000**





# STORMWATER SERVICES



## How are projects prioritised?

Identification and prioritisation of capital works projects vary based on the type of project. The different project types are categorised into a number of programs. Investment in these programs enables each delivery stream to operate.

The 'Floodplain Management' delivery stream is enabled by two major programs. Investment in each program is identified and prioritised as follows:

- Priorities for investment in the 'Stormwater Services' program are identified as follows:
  - o Renewal of existing infrastructure (such as stormwater pits and pipes) is made based on the condition of the infrastructure. Specialised contractors are engaged to obtain CCTV footage of the stormwater pipes. Pipe conditions are assessed based on the CCTV footage using pipe rating software. A qualified engineer review the CCTV inspections report and the footage to determine if any works are required to bring the pipe in satisfactory condition. Based on the extent of deterioration and associated risk, the engineer will identify the projects and priorities for funding allocation. Inspecting the stormwater network is an expensive and slow process due to requirement of specialised equipment. It is not practical to assess every stormwater pipe or pit every 5 years. Instead, candidates for inspections are identified based on known problem areas, customer requests, notifications from outdoor-based Council staff, investigations into complementary capital projects (such as road reconstruction projects) and the known age of stormwater infrastructure.
  - o Investments in new infrastructure are identified based on a priority listing of localised drainage issues which have been identified by the community and/or, Council -.
- Priorities for investment in the 'Floodplain Management' program are identified based on recommendations from Floodplain and Risk Management Plans (FRMP's). Projects aid mitigating flood impacts on the community.

The 'Stormwater Quality' delivery stream is enabled by the 'Stormwater Treatment Devices' program. Investment in this program is identified and prioritised as follows:

- Access tracks for our existing 'stormwater treatment devices'
- Investments in new infrastructure are identified based on the identified priority on Stormwater Management Plan

Funding for the renewal of existing infrastructure is sourced from a combination of Council rate revenue and Council's 'Stormwater Management Charge'; a charge levied on rateable land, other than those exempted by the Local Government Act.

Funding for the construction of new infrastructure is predominantly sourced from:

- Council rate revenue.
- Council's 'Stormwater Management Charge'
- Capital grants from the State and/or Commonwealth government.

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Floodplain Management	\$13,882,000	\$2,349,000	\$3,175,000	\$3,719,000	\$4,639,000
Stormwater management	\$10,759,000	\$3,685,000	\$2,455,000	\$2,500,000	\$2,119,000
<b>Total</b>	<b>\$24,641,000</b>	<b>\$6,034,000</b>	<b>\$5,630,000</b>	<b>\$6,219,000</b>	<b>\$6,758,000</b>



# STORMWATER SERVICES

## FLOODPLAIN MANAGEMENT



Implement a coordinated approach to floodplain management to manage risks in the floodplain.

Provide efficient drainage systems for the management of flood waters and develop risk management strategies to manage the risk of flooding.

Ongoing management and protection of prescribed dams and basins.

### FLOODPLAIN MANAGEMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

STORMWATER & FLOODPLAIN MANAGEMENT			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$24,641,000	\$6,034,000	\$5,630,000	\$6,219,000	\$6,758,000
FLOODPLAIN MANAGEMENT			\$13,882,000	\$2,349,000	\$3,175,000	\$3,719,000	\$4,639,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
The Avenue, Debris Control, FM58	Figtree	Construct New	Construction - In Design	Design	Construction		
Gordon Hutton Park, Debris control, WC01	Bulli	Construct New	Design - Scheduled	Construction	Construction		
Memorial Drive, Debris control, BG09	Corrimal	Construct New	Design - In Design	Construction			
Brompton Road, Debris control, BG10	Bellambi	Construct New	Design - In Design	Construction			
Golf Course, Debris Control, BG04	Russell Vale	Construct New	Design - In Design	Construction			
Balgownie Rd, Donnans Bridge, debris control, C6	Balgownie	Construct New	Design - In Design	Design	Construction		
O'Briens Rd, Debris Control, FM56	Figtree	Construct New	Design - In Design	Design	Construction		
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	Design - In Design	Design	Construction		
Cabbage Tree Ln, debris control, C8	Fairy Meadow	Construct New	Design - Scheduled	Design	Design	Construction	
McMahons St detention basin, 1.1.4	Fairy Meadow	Construct New	Design - In Design	Design	Design	Construction	Construction
Kells Cres Drainage Upgrade	Bellambi	Construct New	Design - In Design			Design	Design
Chalmers St, debris control structure	Balgownie	Construct New	Design - Complete				
17 Wellington Dr, debris control structure	Balgownie	Construct New	Design - Complete				
Kanahooka Road Flap Gate	Dapto	Construct New	Design - In Design				
Gipps Rd & Allen St, debris control structure	Mount Keira	Construct New	Design - Scoped				
Byarong Creek Scheme	Figtree	Construct New					Design
Tallegalla Street Flood Mitigation	Unanderra	Construct New		Design	Design	Construction	
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New				Design	Construction

implement High Priority Options Towardgi Creek FRMSP	Various	Construct New			Design	Construction
Collaery Ave, Debris Control, [C10]	Fairy Meadow	Construct New				
6 Allan St, debris control, L22-A	Wollongong	Construct New				
4 Arrow Avenue, Flood Affected Property	Figtree	Procurement	Construction - In Design			
Voluntary Purchase - 2 Arrow ave, Figtree	Figtree	Procurement	Construction - In Design			
Voluntary Purchasing Scheme	Various	Procurement	Recurrent - Recurrent	Procure	Procure	Procure
Channel recon Railway to Holy Spirit College, BGscheme 8	Bellambi	Upgrade	Bulk - In Design	Design	Design	Construction
Dawson Street Culvert Flood Mitigation	Fairy Meadow	Upgrade	Construction - In Design	Design	Construction	
West St Flood Mitigation	Russell Vale	Upgrade	Construction - In Design	Design	Construction	
Ursula Road Flood Mitigation Scheme	Bulli	Upgrade	Design - In Design	Design	Construction	Construction
Foothills Dam Channel Lining	Balgownie	Upgrade	- Complete			
<b>STORMWATER MANAGEMENT</b>			<b>\$9,304,000</b>	<b>\$3,330,000</b>	<b>\$2,105,000</b>	<b>\$2,000,000</b>
<b>Project Name</b>	<b>Suburb</b>	<b>Description</b>	<b>Current Year Activity - Status</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
35 Bevels Ave, Bank Stabilisation	Unanderra	Construct New	Construction - In Design	Construction		
Cross St; Railway St to End	Corrimal	Construct New	Construction - In Design	Construction		
1-3 Spray Street	Thirroul	Construct New	Construction - In Design			
Springhill Rd, Water Quality Device	Wollongong	Construct New	Construction - In Design			
Underwood St to Corrimal Mem Park, pipe	Corrimal	Reconstruction	Design - Scheduled	Design	Construction	
248 Northcliffe Drive (Denise street to Griffin Street)	Warrawong	Reconstruction	Design - Scheduled	Design	Construction	
181 Reddalls Road, Kembla Grange - Culvert refurbishment	Kembla Grange	Reconstruction	Design - Scheduled	Design	Construction	
Northcliffe Drive (Jackson Way & Kully Way) - Culvert	Warrawong	Reconstruction	Design - Scheduled	Design	Construction	
Barina Park Dam - strengthening downstream embankment	Lake Heights	Reconstruction	Design - Scheduled	Design	Construction	
153 Campbell st, Woonona - Culvert refurbishment	Woonona	Reconstruction	Design - Scheduled	Design	Design	Construction
Old Port Road, Port Kembla - Culvert refurbishment	Port Kembla	Reconstruction	Design - Scheduled	Design		
20 Chellow Dene Avenue, Brick Arch culvert reconstruction	Stanwell Park	Reconstruction	Design - In Design	Construction	Construction	
76 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction	Design - In Design	Construction		
Gunyah Park Dam - prescribed dam rehabilitation	West Wollongong	Reconstruction	Design - In Design	Construction		
151A Rothery Street, pipe reconstruction	Bellambi	Reconstruction	Design - In Design	Construction		
5 Albert Street, Bellambi - Culvert refurbishment	Bellambi	Reconstruction	Design - In Design	Construction		
81 Cliff Road, pipe reconstruction	Wollongong	Reconstruction	Design - In Design	Construction		
38 Keerong Avenue, pipe reconstruction	Russell Vale	Reconstruction	Design - In Design	Construction		
130 Blackman Pde culvert refurbishment	Unanderra	Reconstruction	Design - In Design	Design	Construction	Construction
Hennings lane, pipe reconstruction	Austinmer	Reconstruction	Design - In Design	Design	Construction	
24 Bootie St, channel Lining	Balgownie	Reconstruction	Design - In Design	Design	Construction	
31 Thames Street, pipe reconstruction	West Wollongong	Reconstruction	Design - In Design	Design	Construction	
Asquith St - Trash rack modification	Austinmer	Reconstruction	Design - In Design	Design	Construction	
Whartons Creek, bank support	Bulli	Reconstruction	Design - In Design	Design	Construction	
Towradgi Creek, bank support	Towradgi	Reconstruction	Design - In Design	Design		
21 Cliff Parade, headwall reconstruction	Thirroul	Reconstruction	Design - In Design	Design		Construction
35 Uralba Street, pipe reconstruction	Figtree	Reconstruction	Design - In Design			



12 Bligh Street (Wollongong), pit & pipe	Wollongong	Reconstruction	Construction - Scheduled	Construction			
338 Paynes Road, pipe reconstruction	Domberton	Reconstruction	Construction - In Design	Construction			
3 Elliotts road, culvert	Fairy Meadow	Reconstruction	Construction - In Design	Construction			
5 Palmyra Avenue, pipe reconstruction	Thirroul	Reconstruction	Construction - In Design	Construction			
99 Emerson Road, pipe reconstruction	Dapto	Reconstruction	Construction - In Design	Construction			
Parkdale Avenue Reserve, headwall reconstruction	Horsley	Reconstruction	Construction - In Design	Construction			
Darkes Road, Culvert	Kembla Grange	Reconstruction	Construction - In Design				
Springhill Rd, culvert	Wollongong	Reconstruction	Construction - In Design				
Botanic Gardens - culvert replacement	Keiraville	Reconstruction	Construction - In Design				
8 Laver Road, pipe reconstruction	Dapto	Reconstruction	Construction - In Design				
1 Maxwell Street, pipe reconstruction	Fairy Meadow	Reconstruction	Construction - In Design				
70 Paynes Road, wingwall reconstruction	Kembla Grange	Reconstruction	Construction - In Design				
301 Marshall Mount Road, Wing Wall	Marshall Mount	Reconstruction	Construction - In Design				
12-16 Crown Street, Pipe	Wollongong	Reconstruction	Construction - In Design				
Buttenshaw Drive, Pipe Replacement x3	Coledale	Reconstruction	Construction - Complete				
61 Morrison Avenue, pipe reconstruction	Wombarra	Reconstruction	Construction - Complete				
1 Matthews Street, culvert reconstruction	Wollongong	Reconstruction	Construction - Complete				
81 Cliff Road, pipe reconstruction	Wollongong	Reconstruction		Construction	Construction		
38 Keerong Avenue, pipe reconstruction	Russell Vale	Reconstruction		Construction			
32 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction		Design	Construction		
9 George Street, headwall reconstruction	Berkeley	Reconstruction		Design	Construction		
48 Railway Avenue, pit & pipe reconstruction	Austinmer	Reconstruction		Design	Construction		
46 The Lookout, pit reconstruction	Thirroul	Reconstruction		Design	Construction		
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction		Design	Design	Construction	
18 The Drive Culvert reconstruction	Stanwell Park	Reconstruction		Design	Design	Design	Construction
4 Cheryl Place, pipe reconstruction	Corrimal	Reconstruction		Design	Design	Design	Construction
10 Colgong Cres, bank support	Towradgi	Reconstruction		Design	Design	Design	Design
84 Emerson Road, pit reconstruction	Dapto	Reconstruction			Design	Construction	
41 Myee Street, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction
92 Tait Avenue, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction
50 Kundle Street, pipe reconstruction	Dapto	Reconstruction			Design	Design	Construction
44 Georgina Avenue, pipe reconstruction	Keiraville	Reconstruction			Design	Design	Construction
110A Collins Street, pipe reconstruction	Corrimal	Reconstruction			Design	Design	Construction
26 Frances Street kerb and gutter modification	Gwynneville	Reconstruction				Design	Construction
28 Burrell crescent, pit replacement	Dapto	Reconstruction					Design
2 Virginia Street, pipe reconstruction	North Wollongong	Reconstruction					Design
34 Robson Street, culvert reconstruction	Corrimal	Reconstruction					Design
27 Evans Street, culvert reconstruction	Wollongong	Reconstruction					Design
21 Stewart Street, culvert reconstruction	Wollongong	Reconstruction					Design
35 Foster Street, culvert reconstruction	Helensburgh	Reconstruction					Design
33 Imperial Drive, headwall and open channel reconstruction	Berkeley	Reconstruction					Design
92 Gipps street, gabion basket	Wollongong	Reconstruction					Design

36 Sunninghill Circuit, pipe reline	Mount Ousley	Reline	Construction - Complete		
32 Hutton Avenue, pipe reline	Bulli	Reline	Construction - Complete		
20 Smith Street, pipe reline	Wollongong	Reline	Construction - Complete		
2 Beach Drive, pipe reline	Woonona	Reline	Construction - Complete		
80 Cliff Road, pipe reconstruction	Wollongong	Reline	Construction - Complete		
90 Yallah Road, pipe reline	Yallah	Reline	Construction - Complete		
25 Hamilton Street, pipe reline	Fairy Meadow	Reline	Construction - Complete		
22 Gaynor Avenue, pipe reline	Mount Ousley	Reline	Construction - Complete		
16 Medway Drive, pipe reline	Mount Keira	Reline		Construction	
10 Colgong Crescent, pipe reline	Towradgi	Reline		Construction	
83 Robert Street, pipe reline	Dapto	Reline		Construction	
71 Beatus Street, pipe reline	Unanderra	Reline		Construction	
40 Bellevue Road, pipe reline	Figtree	Reline		Construction	
1 Argyle Place, pipe reline	Unanderra	Reline		Construction	
34 Figtree Crescent, pipe reline	Figtree	Reline		Construction	
33 William Beach Road, pipe reline	Kanahooka	Reline		Construction	
13 Billabong Avenue, pipe reline	Dapto	Reline		Construction	
22 Blakemore Avenue, pipe reline	Kanahooka	Reline		Construction	
41 Garden Avenue, pipe reline	Figtree	Reline		Construction	
52 Garden Avenue, pipe relining	Figtree	Reline		Construction	
4 Nimbin Street, pipe reline	Russell Vale	Reline			Construction
22 Basset street, pipe reline	Fairy Meadow	Reline			Construction
7 Foothills Road, pipe reline	Mount Ousley	Reline			Construction
71 Lake Heights Road, pipe reline	Lake Heights	Reline			Construction
1 Harbour Street, pipe reline	Wollongong	Reline			Construction
14 Mulda Street, pipe reline	Dapto	Reline			Construction
Reconstruction of facilities	Various	Residual Bulk	Bulk - Recurrent		
Pipe re-lining	Various	Residual Bulk	Bulk - Recurrent		
Upgrading or new facilities	Various	Residual Bulk	Bulk - Recurrent		
3 Wilson St Bank Stabilisation	Scarborough	Upgrade	Design - In Design	Construction	
13 Denise Street Bank Stabilisation	Lake Heights	Upgrade	Design - In Design	Construction	
Cawley Street drainage upgrade	East Corrimal	Upgrade	Design - In Design	Construction	
189 Gipps Road stormwater drainage	Keiraville	Upgrade	Design - In Design	Construction	
Cawley Park swale	Russell Vale	Upgrade	Design - In Design	Construction	
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Design - In Design	Design	Construction
Old station Rd drainage	Helensburgh	Upgrade	Design - In Design	Design	Construction
Hollymount Park stormwater upgrade	Woonona	Upgrade	Design - In Design	Design	Construction
7 National Ave stormwater	Bulli	Upgrade	Design - In Design	Design	Construction
12 Hunter St stormwater pit	Balgownie	Upgrade	Design - In Design	Design	Construction
17 Para Street swale	Balgownie	Upgrade	Design - In Design	Design	Construction
39 Franklin Avenue Drainage Improvements	Bulli	Upgrade	Design - In Design		Design Construction
Eirene Avenue/Meares Avenue overland flow	Mangerton	Upgrade	Design - In Design		Design Construction

Rae Crescent Drainage Upgrade	Balgownie	Upgrade	Design - In Design				
Joanne St, Drainage Upgrade	Woonona	Upgrade	Construction - In Design	Construction			
15 Mount Gilead Road Drainage	Thirroul	Upgrade	Construction - In Design	Construction			
12 Ann Street	Thirroul	Upgrade	Construction - In Design				
Walker St Culvert	Helensburgh	Upgrade	Construction - In Design				
13 St Andrews Place Overland Flow path and Drainage Improvem	Corrimal	Upgrade	Construction - In Design				
2 Coolgardie Street Drainage Upgrade	Corrimal	Upgrade	Construction - In Design				
Modification of Kerb and Gutter , Jones Lane	Thirroul	Upgrade	Construction - In Design				
22 Patterson Road Drainage Improvements	Coalcliff	Upgrade	Construction - In Construction				
29 Gipps Street drainage upgrade	Wollongong	Upgrade	Construction - In Construction				
Irvine St, Headwall	Gwynneville	Upgrade	Construction - Complete				
Overland Flowpath rectification adj 78-80 Prince Edward Dr	Brownsville	Upgrade	Construction - Complete				
73 George Street Debris Control Structure	Thirroul	Upgrade		Design	Construction		
83 Popes Road pit	Woonona	Upgrade		Design	Construction		
Dam Road headwall and guard rail	Wombarra	Upgrade		Design	Construction		
Mount Brown Road drainage upgrade	Dapto	Upgrade		Design	Construction		
Queen Elizabeth Drive swale drainage upgrade	Mount Keira	Upgrade		Design	Construction		
High Street pit modification and kerb & gutter	Helensburgh	Upgrade		Design	Construction		
19 Auburn Street drainage upgrade	Wollongong	Upgrade		Design	Construction		
27A Murrawal drainage upgrade	Stanwell Park	Upgrade			Design	Construction	
Strahan Park drainage upgrade	Woonona	Upgrade			Design	Construction	
<b>STORMWATER TREATMENT DEVICES</b>			<b>\$1,455,000</b>	<b>\$355,000</b>	<b>\$350,000</b>	<b>\$500,000</b>	<b>\$250,000</b>
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	Design - In Design	Construction	Construction		
2 Muir St, pit	Woonona	Construct New	Design - In Design	Design	Construction		
Factory Road DCS and access	Unanderra	Construct New	Design - In Design	Design	Design	Construction	
73 George Street Debris Control Structure	Thirroul	Upgrade	Design - In Design		Design	Construction	
Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	Design - In Design	Design	Design	Construction	Construction





# STORMWATER SERVICES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- CCTV Inspections of Stormwater Pits and Pipes
- Pipe and Pit Blockage Cleaning
- Removal of Debris / Rubbish From Stormwater Culvert And Gross Pollutant Traps

Maintenance:

- Repairing damaged components of stormwater infrastructure such as broken stormwater pit lids or grates.
- Patching damaged stormwater pipes

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Floodplain Management	\$609,000	\$4,000	\$622,000	\$4,000	\$636,000	\$4,000	\$651,000	\$4,000
Stormwater management	\$563,000	\$1,485,000	\$580,000	\$1,518,000	\$590,000	\$1,556,000	\$603,000	\$1,589,000
<b>TOTAL</b>	<b>\$1,172,000</b>	<b>\$1,489,000</b>	<b>\$1,202,000</b>	<b>\$1,522,000</b>	<b>\$1,226,000</b>	<b>\$1,560,000</b>	<b>\$1,254,000</b>	<b>\$1,593,000</b>



# WASTE MANAGEMENT

Waste management is responsible for providing customer focussed, reliable and responsible resource recovery, recycling and solid waste management to the community that enhances civic assets and amenities and maximises environmental sustainability now and into the future.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Waste Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Waste & Resource Recovery Park
- Cleaning of public toilets
- Public Litter Bin Collection
- Domestic Waste Collection Services

## SUPPORTING DOCUMENTS?

Wollongong Waste and Resource Recovery Strategy 2022

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$28,702,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$29,940,000**



# WASTE MANAGEMENT

How are projects prioritised?

TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Wollongong Waste & Resource Recovery Park	\$3,925,000	\$1,545,000	\$0	\$0	\$2,380,000
Domestic Waste Collection Services	\$24,777,000	\$7,676,000	\$10,107,000	\$3,344,000	\$3,650,000
<b>Total</b>	<b>\$28,702,000</b>	<b>\$9,221,000</b>	<b>\$10,107,000</b>	<b>\$3,344,000</b>	<b>\$6,030,000</b>

WASTE FACILITIES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			<b>\$28,702,000</b>	\$9,221,000	\$10,107,000	\$3,344,000	\$6,030,000
<b>WHYTES GULLY</b>			<b>\$13,882,000</b>	\$6,788,000	\$4,857,000	\$3,194,000	\$5,880,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	Construction - Complete				
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design - In Design	Design	Construction		
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design - In Design	Design	Construction		
Whytes Gully Waste Diversion Masterplan	Kembla Grange	Construct New	Design - In Design	Design			
Greenhouse Park Former Landfill	Springhill	Reconstruction	Design - In Design	Design	Design	Construction	Construction
<b>WHYTES GULLY RENEWAL WORKS</b>			<b>\$600,000</b>	\$150,000	\$150,000	\$150,000	\$150,000
Whytes Gully Renewal Works	Kembla Grange	Recurrent					
<b>HELENSBURGH REHABILITATION</b>			<b>\$7,392,000</b>	\$2,292,000	\$5,100,000	\$0	\$0
Helensburgh Tip Rehabilitation	Helensburgh	Reconstruction	Design - In Design	Construction	Construction		





# WASTE MANAGEMENT

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below. Note this does not include the cost of contracted waste collection.

### MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Public Litter Bin Collection	\$3,437,000	\$58,000	\$3,515,000	\$60,000	\$3,597,000	\$60,000	\$3,676,000	\$61,000
Wollongong Waste & Resource Recovery Park	\$2,793,000	\$114,000	\$2,858,000	\$116,000	\$2,918,000	\$118,000	\$2,989,000	\$121,000
Domestic Waste Collection Services	\$120,000	\$0	\$124,000	\$0	\$126,000	\$0	\$129,000	\$0
Cleaning of public toilets	\$708,000	\$6,000	\$722,000	\$6,000	\$740,000	\$6,000	\$755,000	\$7,000
<b>TOTAL</b>	<b>\$7,058,000</b>	<b>\$178,000</b>	<b>\$7,219,000</b>	<b>\$182,000</b>	<b>\$7,381,000</b>	<b>\$184,000</b>	<b>\$7,549,000</b>	<b>\$189,000</b>



# INFRASTRUCTURE PLANNING & SUPPORT

This service includes the strategic and technical planning and whole of life asset management of Council's infrastructure to support all Council Services. This includes the integrated development and review of asset management plans, service specifications and service agreements and the coordinated development and delivery of annual and rolling Capital Works Programs.

The Service also involves the provision of project management, design and technical services and information, systems and business improvement support within Council.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Infrastructure Planning & Support services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Infrastructure strategic planning
- Capital Program Control
- Design and Technical Services
- Support Assets

## SUPPORTING DOCUMENTS?

Wollongong 2022 Strategic Management Plans.

Asset Management Plans (2011).

Asset Management Improvement Program.

Purchasing Policy 2008.

Access and Movement Strategies

Town & Village Plans.

Site specific Master Plans (eg: Blue Mile Masterplan).



## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$36,981,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$30,481,000**



# INFRASTRUCTURE PLANNING & SUPPORT



## CAPITAL PROGRAM CONTROL CAPITAL PROGRAM | 2019/2020 to 2022/2023

The capital project contingency contains funds that are used to support the delivery of projects across the entire capital program throughout the financial year.

CAPITAL PROJECT CONTINGENCY			\$17,292,000	\$3,459,000	\$1,552,000	\$7,524,000	\$4,757,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Capital Project Contingency	Not Applicable	Unallocated	Recurrent				

## SUPPORT ASSETS CAPITAL PROGRAM | 2019/2020 to 2022/2023

ADMINISTRATION BUILDINGS			\$5,151,000	\$1,480,000	\$980,000	\$1,540,000	\$1,151,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Admin Building Burelli St - Building Efficiency Upgrades	Wollongong	Replacement	Design - In Design	Construction	Construction		
North Depot Equipment Shed	Bulli	Upgrade	Construction - In Design	Design	Construction	Construction	
Roofing Sheet Replacements	Wollongong	Replacement	-	Construction			
Air Handling Unit Fan Upgrades	Wollongong	Replacement	-	Construction			
Library Lighting Upgrades	Wollongong	Replacement	-	Procure			
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	-	Construction	Construction		
41 Burelli St, Admin Bld office fitouts	Wollongong	Recurrent		Construction	Construction	Construction	Construction
41 Burelli St, Admin Bld, Chairs	Wollongong	Recurrent		Procure	Procure	Procure	Procure
Admin Bld Renewal Works	Various	Recurrent		Construction	Construction	Construction	Construction
PORTABLE EQUIPMENT			\$795,000	\$250,000	\$178,000	\$182,000	\$185,000
Minor Plant & Equipment	Not Applicable	Recurrent		Procure	Procure	Procure	Procure
MOBILE PLANT (TRUCKS, BACKHOES ETC.)			\$13,743,000	\$3,300,000	\$3,300,000	\$3,500,000	\$3,643,000
Major Mobile Plant	Not Applicable	Recurrent		Procure	Procure	Procure	Procure



**MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023**

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Infrastructure strategic planning	\$288,000	\$0	\$296,000	\$0	\$301,000	\$0	\$310,000	\$0
Capital Program Control	\$223,000	\$2,947,000	\$228,000	\$3,013,000	\$235,000	\$3,081,000	\$240,000	\$3,150,000
Design and Technical Services	\$217,000	\$21,000	\$223,000	\$21,000	\$229,000	\$22,000	\$232,000	\$22,000
Support Assets		\$8,380,000		\$8,566,000		\$8,758,000		\$8,949,000
<b>TOTAL</b>	<b>\$728,000</b>	<b>\$11,348,000</b>	<b>\$747,000</b>	<b>\$11,600,000</b>	<b>\$765,000</b>	<b>\$11,861,000</b>	<b>\$782,000</b>	<b>\$12,121,000</b>



# COMMUNITY FACILITIES

This service involves the management and operation of Council's 56 community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Community Facilities services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Community Facilities

## SUPPORTING DOCUMENTS?

Planning People Places 2006  
Asset Management Plans  
Wollongong City Libraries Strategy 2012-2015

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$24,883,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$22,956,000**



# COMMUNITY FACILITIES

## How are projects prioritised?

The Community Facilities Delivery Stream comprises :-

- 3 Council managed district level community centres
- 5 Council managed local community centres and halls
- 18 Licenced childcare centres
- 29 Licenced local community centres and halls
- Baby Health Centres

'Community Facilities' are enabled through the delivery of infrastructure under two different programs. Projects are prioritised within these programs as outlined below:

- Renewal of community facilities is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from licensees, centre hirers, customers and the community and strategic planning.
- Projects for the construction of new infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council and non-council infrastructure, community engagement and gap analysis.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources, including:

- One-off major grants and concessional loans from Commonwealth and State government funding bodies
- Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area
- Ongoing Commonwealth and State Government grant funding programs, such as the 'Community Building Partnership Grants'.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs.

Initial planning work has commenced to identify social infrastructure requirements for West Dapto.

The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which when complete will provide guidance regarding the planning, development, programing and management of community facilities and libraries along with a range of other social infrastructure facilities across the Wollongong Local Government Area.



# COMMUNITY FACILITIES

## COMMUNITY FACILITIES



This service involves the planning, management, promotion/marketing and operation of Council's community facilities, including neighbourhood centres, senior citizens centres, child care centres, branch libraries, community centres and community halls. The service provides accessible community spaces that support the delivery of a diverse range of community programs, activities and events. The service also provides support through community and Council managed facilities enabling both Council and community groups the opportunity to develop and deliver community services, provide spaces for hire where community members and groups can meet, hold activities, deliver services, recreate and celebrate.

### COMMUNITY FACILITIES CAPITAL PROGRAM | 2019/2020 to 2022/2023

PLAYGROUNDS			\$50,000	\$50,000	\$0	\$0	\$0
Scribbly Gum Play Space Upgrade	Dapto	Upgrade		Construction			
COMMUNITY BUILDINGS			\$24,833,000	\$3,605,000	\$6,260,000	\$5,881,000	\$9,087,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Heininger Hall Men's and Ladies Amenities	Dapto	Refurbishment		Design			
Port Kembla Community Centre Hall Kitchen and Amenities	Port Kembla	Refurbishment		Design			
Bulli Community Centre Accessible Toilet	Bulli	Upgrade		Construction			
Ribbonwood Centre Kitchen	Dapto	Refurbishment	Design - In Design	Construction			
Russell Vale Community Hall	Russell Vale	Refurbishment	Construction - In Design	Construction	Construction		
Wollongong Seniors Centre	Gwynneville	Upgrade	Design - In Design	Construction			
Wollongong Heliport Roof	Wollongong	Replacement		Design	Construction		
Bellambi SLSC Accessible Toilet	Bellambi	Refurbishment		Design	Construction		
Stewart St Children's Centre Kitchen	Wollongong	Refurbishment		Design	Construction		
Bellambi Soccer Club Roof	Bellambi	Replacement		Design	Construction		
Ocean Park Soccer Amenities Roof	Woonona	Replacement		Design	Construction		
Bulli Seniors Roof	Bulli	Replacement			Design	Construction	
Fairy Meadow Community Centre Roof	Fairy Meadow	Replacement			Design	Construction	
Kembla Heights Community Hall Kitchen	Kembla Heights	Replacement			Design	Construction	
Bellambi Neighbourhood Centre Kitchen	Bellambi	Refurbishment		Design	Construction	Construction	
Bulli Tennis Clubhouse	Bulli	Replacement		Design	Construction	Construction	
Corrimal Tennis Court Toilet	Corrimal	Replacement		Design	Construction	Construction	
Russell Vale Golf Pro Shop	Russell Vale	Replacement		Design	Construction	Construction	
Gilmore Park Toilet	West Wollongong	Replacement		Design	Construction	Construction	
Building Maintenance	Various	Recurrent		Construction	Construction	Construction	Construction
Community Centres Furniture, Equipment and Signage	Various	Recurrent		Procure	Procure	Procure	Procure
Corrimal District Library Air Conditioning	Corrimal	Refurbishment			Design	Construction	Construction
Bellambi Boat Ramp Toilet	Bellambi	Replacement			Design	Construction	Construction
Cram Park Toilet	Fairy Meadow	Replacement				Construction	





# COMMUNITY FACILITIES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Facilities	\$5,184,000	\$366,000	\$5,296,000	\$377,000	\$5,419,000	\$389,000	\$5,529,000	\$396,000
<b>TOTAL</b>	<b>\$5,184,000</b>	<b>\$366,000</b>	<b>\$5,296,000</b>	<b>\$377,000</b>	<b>\$5,419,000</b>	<b>\$389,000</b>	<b>\$5,529,000</b>	<b>\$396,000</b>



# CEMETERIES

This service provides memorial and burial facilities and funeral service facilities at six sites across the Local Government Area.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Cemetery services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Wollongong Memorial Gardens and Cemeteries

## SUPPORTING DOCUMENTS?

Crematorium and Cemeteries Strategic Plan 2010-15

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$925,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$8,564,000**



# CEMETERIES

## How are projects prioritised?

Council operates 5 cemeteries and one memorial garden. Overarching master plans have been completed for both Wollongong Lawn Cemetery and Wollongong Memorial Gardens to ensure the memorialisation and burial needs of the community are met well into the future. A landscape plan for Scarborough Cemetery is also underway.

The 'Wollongong Memorial Gardens, Unanderra' and the 'Cemeteries' delivery streams are supported by a single program, within which projects are identified and prioritised as per the points below:

- Renewal of 'Cemeteries' infrastructure is established based on the site condition reports, site masterplans, site inspections

Identification and prioritisation of capital projects are based on the needs of the community in regards to:

- Memorialisation options available
- Burial requirements
- Provision of services (roads, footpaths, amenities) to ensure the public can visit our facilities in a safe and accessible way

All funding for the renewal of existing infrastructure, and the construction of new infrastructure, is sourced from Council rates revenue.

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Wollongong Memorial Gardens and Cemeteries	\$925,000	\$220,000	\$215,000	\$260,000	\$230,000
<b>Total</b>	<b>\$925,000</b>	<b>\$220,000</b>	<b>\$215,000</b>	<b>\$260,000</b>	<b>\$230,000</b>

CEMETERIES			\$925,000	\$220,000	\$215,000	\$260,000	\$230,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Memorial Gardens, Garden Construction	Berkeley	Recurrent		Construction			
Lawn Cemetery, Lawn Beams	Kembla Grange	Recurrent	Construction - in Construction	Construction			
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Design - In Design	Construction			
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New			Construction		
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Construct New			Construction		



# CEMETERIES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Payment of Building Utilities
- Mowing Grass
- Garden/Landscape Management

Maintenance:

- Footpath / road repairs
- Repainting buildings
- Carpet replacement
- Air conditioning repair

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Wollongong Memorial Gardens and Cemeteries	\$1,987,000	\$87,000	\$2,023,000	\$88,000	\$2,071,000	\$91,000	\$2,124,000	\$93,000
<b>TOTAL</b>	<b>\$1,987,000</b>	<b>\$87,000</b>	<b>\$2,023,000</b>	<b>\$88,000</b>	<b>\$2,071,000</b>	<b>\$91,000</b>	<b>\$2,124,000</b>	<b>\$93,000</b>





# CULTURAL SERVICES

This service delivers a range of cultural programs, infrastructure such as public art, exhibitions and events to the community. The service also engages in community cultural development programs, including advocacy for and support of the cultural industries sector, development of artist and performer funding opportunities.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Cultural Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Cultural Development
- Public Art
- Wollongong Art Gallery
- Illawarra Performing Arts Centre
- Wollongong Town Hall

## SUPPORTING DOCUMENTS?

Draft Ageing Plan 2018 - 2022 (adoption anticipated February 2018)  
Cultural Plan 2014 - 2018  
Public Art Strategy 2016 - 2021  
Disability Inclusion Action Plan 2016 - 2020

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

# \$11,193,000

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

# \$12,462,000



# CULTURAL SERVICES



## How are projects prioritised?

Community development and capacity building for young people are delivered from the Youth Centre Building located at 85 Burelli Street, Wollongong.

'Cultural Services' are delivered from three buildings located in Council's 'Arts Precinct', located across Burelli St from Council's Administration Building and Central Library. These buildings include:

- The Illawarra Performing Arts Centre
- Wollongong Art Gallery
- Wollongong Town Hall

Projects to maintain and enhance this infrastructure are managed through Council's 'Cultural Services' program. Within this program, projects are prioritised based on a number of factors:

- Project priorities for the renewal of existing infrastructure are identified based on condition and functionality assessments undertaken by the Council staff.
- Priorities for the construction of new infrastructure are identified based on opportunities to achieve improved service delivery, identified through: feedback from building users, feedback from building managers and requirements to achieve compliance with changing regulatory requirements.

'Cultural Services' is also responsible for the annual procurement of public art for the city of Wollongong. Acquisitions are made based on Public Art Policy, Public Art Strategy, feedback provided by the Public Art Advisory Panel and follow Public Art Process. The Art Gallery has a separate acquisitions policy for the purchase of artworks.

Council rates revenue is the primary source of funding for:

- Both the renewal of existing, and construction of new, 'Cultural Services' infrastructure, predominantly building infrastructure; and
- The acquisition of new artworks.

Council is currently developing a strategy around establishing a creative hub in the Lower Town Hall.



# CULTURAL SERVICES

## CULTURAL DEVELOPMENT



Deliver strategies identified in the Cultural Plan 2014 -2018. Engagement of the community in cultural development programs, education, exhibitions and forum opportunities to enhance the liveability of the city for residents and visitors. Support networks to encourage artists, performers and other cultural development activities. Manage the cultural grants processes. Plan, manage and roll out cultural festivals and events within the Wollongong Local Government Area (LGA).

### CULTURAL DEVELOPMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)			\$10,756,000	\$2,861,000	\$3,685,000	\$2,100,000	\$2,110,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Gallery - Flooring Replacement Blue Scope	Wollongong	Replacement		Construction			
Gallery Lighting Controls - CBUS	Wollongong	Replacement		Procure			
Gallery - Furniture Level 4 Balcony	Wollongong	Replacement		Procure			
Town Hall - Main Hall flooring	Wollongong	Replacement		Procure			
Gallery - Flat Bathroom Upgrades	Wollongong	Upgrade		Construction			
Gallery - Chambers Acoustic Curtains and Rails	Wollongong	Upgrade		Procure			
Gallery - Lighting	Wollongong	Upgrade		Procure	Procure		
Town Hall - Security Upgrades	Wollongong	Upgrade		Procure	Procure		
Gallery-Façade Upgrades/displays	Wollongong	Upgrade	Construction - In Design	Construction			
IPAC Microphone, Speakers and Cabling	Wollongong	Upgrade	Construction - In Design	Construction			
IPAC Front of House Masterplan	Wollongong	Refurbishment	Design - In Design	Construction			
IPAC IMB & BG Lighting and Sound stock	Wollongong	Replacement		Procure	Procure		
IPAC Roof Repairs/ Upgrades/ Exterior Dining areas	Wollongong	Upgrade	Design - Scheduled	Construction	Construction		
IPAC IMB Theatre Seating	Wollongong	Upgrade				Procure	Procure
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade					Design
IPAC Air Conditioning Plant and Equipment	Wollongong	Upgrade	Design - In Design	Construction	Construction		
Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade	Design - In Design	Design	Construction	Construction	Construction
Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	Construction - In Design	Construction			
Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement		Procure	Procure		
ART GALLERY ACQUISITIONS			\$437,000	\$100,000	\$100,000	\$137,000	\$100,000
Procure Art for Gallery	Wollongong	Recurrent	Procure	Procure	Procure	Procure	Procure



# CULTURAL SERVICES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Lift Servicing / Repair
- Gutter Cleaning

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Cultural Development	\$78,000	\$44,000	\$79,000	\$45,000	\$81,000	\$45,000	\$82,000	\$45,000
Public Art	\$2,000	\$14,000	\$2,000	\$14,000	\$2,000	\$14,000	\$2,000	\$15,000
Wollongong Art Gallery	\$921,000	\$18,000	\$942,000	\$19,000	\$963,000	\$19,000	\$984,000	\$19,000
Illawarra Performing Arts Centre	\$1,236,000	\$20,000	\$1,264,000	\$20,000	\$1,293,000	\$22,000	\$1,322,000	\$22,000
Wollongong Town Hall	\$681,000	\$0	\$696,000	\$0	\$711,000	\$0	\$726,000	\$0
<b>TOTAL</b>	<b>\$2,918,000</b>	<b>\$96,000</b>	<b>\$2,983,000</b>	<b>\$98,000</b>	<b>\$3,050,000</b>	<b>\$100,000</b>	<b>\$3,116,000</b>	<b>\$101,000</b>





# LIBRARIES

The Library Service includes information, education and access to community facilities and resources for residents and visitors of Wollongong. The service includes seven libraries at multiple locations, a Home Library Service and on-line services.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Libraries services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Library Services

## SUPPORTING DOCUMENTS?

Wollongong City Libraries Strategy 2017-2022  
Collection Development Plan

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$23,307,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$6,974,000**



# LIBRARIES

## How are projects prioritised?

'Library Services' are enabled through the delivery of infrastructure projects under three different programs. Projects listed within these programs are identified and prioritised as per the dot-points below:

- Renewal of library infrastructure is established based on the building condition reports, functionality reports, site inspections, utilisation data, feedback from customers and the community and strategic planning.
- Projects for the construction of new library infrastructure are identified and prioritised based on social infrastructure planning strategies and principles including an analysis of current and future demographics, analysis of the current situation – existing council infrastructure, community engagement, benchmarking information provided by NSW State Library and gap analysis.
- The Library Collection Development Plan and customer feedback informs the acquisitions of library materials.

Funding for the renewal of existing infrastructure is sourced from Council rates. Investment in the upgrade or construction of new assets is funded from a number of sources; including:

- One-off major grants and concessional loans from Commonwealth and State government funding bodies
- Section 94A developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area
- Ongoing Commonwealth and State Government grant funding programs, such as the 'Community Building Partnership Grants' and 'NSW State Library Grants'.

Planning and site selection is currently underway for a new district level community centre and library to be located at Warrawong to serve the southern suburbs and a new library at Helensburgh. Initial planning work has commenced to identify social infrastructure requirements for West Dapto. The Wollongong Social Infrastructure Planning Framework Project is currently being undertaken. This is a significant body of work which, when complete, will provide improved guidance regarding the planning, development, programing and management of community facilities and libraries and other social infrastructure across the Wollongong LGA.

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Library Services	\$23,307,000	\$1,648,000	\$2,011,000	\$6,533,000	\$13,115,000
<b>Total</b>	<b>\$23,307,000</b>	<b>\$1,648,000</b>	<b>\$2,011,000</b>	<b>\$6,533,000</b>	<b>\$13,115,000</b>

## LIBRARY SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - <i>Status</i>	2019/2020	2020/2021	2021/2022	2022/2023
<b>COMMUNITY BUILDINGS</b>			<b>\$18,237,000</b>	<b>\$427,000</b>	<b>\$760,000</b>	<b>\$5,250,000</b>	<b>\$11,800,000</b>
Ribbonwood Centre Library Study Room	Dapto	Construct New	Design - <i>In Design</i>	Construction			
New Warrawong Multipurpose Facility	Warrawong	Construct New	Design - <i>Scheduled</i>	Design	Design	Design	Construction
Helensburgh Library and Community Centre	Helensburgh	Replacement	Design - <i>Scheduled</i>	Design	Design	Construction	Construction
<b>LIBRARY BOOKS</b>			<b>\$5,070,000</b>	<b>\$1,221,000</b>	<b>\$1,251,000</b>	<b>\$1,283,000</b>	<b>\$1,315,000</b>
Library Books	Not Applicable	Procure	Bulk - <i>Recurrent</i>	Procure	Procure	Procure	Procure



# LIBRARIES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection
- Equipment Servicing

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Lift Servicing / Repair
- Painting

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Library Services	\$1,482,000	\$204,000	\$1,514,000	\$210,000	\$1,550,000	\$213,000	\$1,582,000	\$219,000
<b>TOTAL</b>	<b>\$1,482,000</b>	<b>\$204,000</b>	<b>\$1,514,000</b>	<b>\$210,000</b>	<b>\$1,550,000</b>	<b>\$213,000</b>	<b>\$1,582,000</b>	<b>\$219,000</b>



# AQUATIC SERVICES

This service includes the operation of 17 patrolled beaches, two heated swimming pools at Dapto and Corrimal, six free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley. It also includes the provision of 9 ocean rock pools situated at Coalcliff, Wombarra, Coledale, Austinmer, Bulli, Woonona, Bellambi, Towradgi and Wollongong Gents pool. The service provides an ocean and pool lifeguard service and surf education.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Aquatic Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Community Pools
- Commercial Heated Pools
- Lifeguard Services
- Ocean Rock Pools

## SUPPORTING DOCUMENTS?

Planning People Places 2006  
Asset Management Plans  
Future of Our Pools Strategy 2014-2024

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$19,096,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$46,265,000**





# AQUATIC SERVICES



## How are projects prioritised?

Infrastructure investment in 'Community Pools', 'Commercial Heated Pools', 'Lifeguard Services' and 'Ocean Rock Pools' is managed across three programs. Investments in each program are identified and prioritised outlined below:

- Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Future of Our Pools Strategy 2014-2024"
- Priorities for investment in upgrading, and the construction of new infrastructure, is derived from the key priorities outlined in the "Future of Our Pools Strategy 2014-2024" and through customer requests

Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future directions for aquatic services include the ongoing renewal of the ocean rock pools, upgrade and enhancement of pool amenities and associated DDA compliance. Other key projects include the master planning for Corimal Pool, improvements to filtration and water circulation at chlorinated pools with Helensburgh being a key priority. The programmed improvements to lifeguard amenities and surveillance towers remain a focus

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total				
	2019/2020	2020/2021	2021/2022	2022/2023	
Community Pools	\$5,602,000	\$1,198,000	\$1,500,000	\$1,700,000	\$1,104,000
Lifeguard Services	\$6,194,000	\$968,000	\$3,387,000	\$860,000	\$979,000
Ocean Rock Pools	\$7,400,000	\$4,700,000	\$1,000,000	\$900,000	\$800,000
<b>Total</b>	<b>\$19,096,000</b>	<b>\$6,866,000</b>	<b>\$5,887,000</b>	<b>\$3,460,000</b>	<b>\$2,883,000</b>

Delivery of 6 free public swimming pools located at Helensburgh, Thirroul, Western Suburbs, Continental Baths, Port Kembla and Berkeley.

## COMMUNITY POOLS CAPITAL PROGRAM | 2019/2020 to 2022/2023

AQUATIC SERVICES			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$19,071,000	\$6,841,000	\$5,887,000	\$3,460,000	\$2,883,000
TREATED WATER POOLS			\$5,502,000	\$1,198,000	\$1,500,000	\$1,700,000	\$1,104,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Thirroul Pool Saltwater Intake Pipe	Thirroul	Replacement	Design - In Design	Construction			
Helensburgh Toddlers Pool Filtration	Helensburgh	Construct New	Design - In Design	Design	Construction		
Pool PA and Emergency Warning Systems	Various	Construct New		Construction			



# AQUATIC SERVICES

## LIFEGUARD SERVICES



Operate and maintain 17 patrolled beaches throughout the Local Government Area (LGA). Work with volunteers and contractors to provide services including surf lifesaving, surfing tuition. Monitor and implement appropriate responses to ensure improved mobility, surveillance, surf education and emergency response and to deliver Water Safety Education to school, TAFE and University students.

### LIFEGUARD SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

COMMUNITY BUILDINGS - LIFE GUARD			\$4,056,000	\$430,000	\$3,126,000	\$250,000	\$250,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
North Wollongong SLSC Roof	North Wollongong	Replacement	Design - In Design	Construction	Construction		
North Wollongong SLSC, Ground Floor	North Wollongong	Replacement	Design - In Design	Construction	Construction		
New Life Guard Towers	Various	Recurrent	Bulk - Recurrent	Procure	Procure	Procure	Procure
BEACH FACILITIES			\$2,153,000	\$553,000	\$261,000	\$610,000	\$729,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Port Kembla Beach, Dunal Reshaping	Port Kembla	Refurbishment	Construction - In Design	Construction			
Bellambi Beach Dunal Reshaping	Woonona	Refurbishment	Construction - In Design	Construction			
McCauley's Beach Access	Bulli	Construct New	Construction - In Design	Design	Construction		
Sandon Point Beach Access Stairs & Erosion Control	Bulli	Replacement	Construction - In Design	Design	Construction		
Beach Wheelchairs – access improvements		Procurement	Procure	Construction			
Wollongong City Beach, Dunal Reshaping	Wollongong	Refurbishment	Design - In Design	Construction	Construction		
Fisherman's Beach Access Ramp	Port Kembla	Replacement			Design	Construction	

### OCEAN ROCK POOLS CAPITAL PROGRAM | 2019/2020 to 2022/2023

ROCK/TIDAL POOLS			\$7,375,000	\$4,675,000	\$1,000,000	\$900,000	\$800,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Bellambi Rock Pool	Bellambi	Refurbishment	Construction - In Design	Construction			
Towradgi Rock Pool Concourse	Towradgi	Refurbishment		Construction	Construction		
Austinmer Beach/Tidal Pool Amenities	Austinmer	Refurbishment	Construction - In Design	Construction			



# AQUATIC SERVICES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Pool Cleaning
- Payment of Building Utilities
- Purchase of Consumables (chemicals etc.)
- Mowing and Weeding

Maintenance:

- Repairs to Damaged Pool Tiles
- Pool equipment repairs.
- Air conditioning repairs.
- Internal/External Building Painting.

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Community Pools	\$3,112,000	\$33,000	\$3,191,000	\$33,000	\$3,256,000	\$33,000	\$3,330,000	\$35,000
Commercial Heated Pools	\$1,371,000	\$612,000	\$1,402,000	\$626,000	\$1,429,000	\$639,000	\$1,467,000	\$652,000
Lifeguard Services	\$5,336,000	\$105,000	\$5,451,000	\$107,000	\$5,575,000	\$111,000	\$5,700,000	\$115,000
Ocean Rock Pools	\$612,000	\$3,000	\$626,000	\$3,000	\$638,000	\$3,000	\$656,000	\$3,000
<b>TOTAL</b>	<b>\$10,431,000</b>	<b>\$753,000</b>	<b>\$10,670,000</b>	<b>\$769,000</b>	<b>\$10,898,000</b>	<b>\$786,000</b>	<b>\$11,153,000</b>	<b>\$805,000</b>



# BOTANIC GARDEN & ANNEXES

The Botanic Garden and Nursery service involves managing and promoting the conservation, education, recreation and aesthetic values of the main 30 hectare site in Keiraville including the maintenance of the Glennifer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation is conducted at the Discovery Centre.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Botanic Garden & Annexes services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Botanic Garden & Annexes
- Nursery
- Discovery Centre
- Gleniffer Brae

## SUPPORTING DOCUMENTS?

Botanic Garden Plan of Management  
Environmental Sustainability Policy and Strategy 2014 - 2022  
Wollongong Local Environmental Plan  
Illawarra Biodiversity Strategy 2011

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$1,960,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$10,125,000**





# BOTANIC GARDEN & ANNEXES

## How are projects prioritised?

Council owns and manages 24 buildings, 5 shelters and large number of park furniture and landscaping elements to deliver the Botanic Garden and Annexes service. It is worth noting that infrastructure such as footpaths, car parks and stormwater pipes are accounted for separately in the 'Transport' and 'Stormwater' service streams respectively.

Projects listed within the capital works program are identified and prioritised based on the type of project.

- Projects to renew existing infrastructure are identified and prioritised based on an assessment of the condition and functionality of the asset. Funding for these projects is derived from Council revenue.
- Projects to construct new infrastructure are identified and prioritised based on feedback from a range of sources, including customer and stakeholder feedback, the IRIS Community Survey and developed site masterplans/Plan of Management.
- Funding for the development of new projects within the Botanic Garden and Annexes is limited to:
  - o Approval to source funding from Council's Strategic Projects reserve.
  - o Receipt of grant funding from State and/or Commonwealth infrastructure funding programs.
  - o Bequest/Donations

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Botanic Garden & Annexes	\$1,960,000	\$350,000	\$580,000	\$780,000	\$250,000
<b>Total</b>	<b>\$1,960,000</b>	<b>\$350,000</b>	<b>\$580,000</b>	<b>\$780,000</b>	<b>\$250,000</b>

## BOTANIC GARDEN & ANNEXES CAPITAL PROGRAM | 2019/2020 to 2022/2023

BOTANIC GARDENS			\$1,960,000	\$350,000	\$580,000	\$780,000	\$250,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	Design - In Design	Design	Construction	Construction	
Botanic Garden Glasshouse & Temperate Area Refurb	Keiraville	Upgrade	Design - In Design	Design			
Natural Area Asset Renewal	Various	Renewal	Recurrent				

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Building Cleaning
- Payment of Building Utilities
- Waste Collection
- Lawn Mowing

Maintenance:

- Repair Damaged Sections of Footpath
- Repair Damaged Irrigation Systems
- Air Conditioning Servicing/Repair
- Repairs to Park Furniture
- Replace Park Signage

### MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Botanic Garden & Annexes	\$1,596,000	\$112,000	\$1,633,000	\$116,000	\$1,672,000	\$118,000	\$1,710,000	\$121,000
Nursery	\$310,000	\$28,000	\$318,000	\$29,000	\$324,000	\$30,000	\$333,000	\$31,000
Discovery Centre	\$66,000	\$4,000	\$67,000	\$4,000	\$68,000	\$4,000	\$70,000	\$4,000
Gleniffer Brae	\$327,000	\$1,000	\$334,000	\$1,000	\$342,000	\$1,000	\$350,000	\$1,000
<b>TOTAL</b>	<b>\$2,299,000</b>	<b>\$145,000</b>	<b>\$2,352,000</b>	<b>\$150,000</b>	<b>\$2,406,000</b>	<b>\$153,000</b>	<b>\$2,463,000</b>	<b>\$157,000</b>

### NATURAL AREA MANAGEMENT – MAINTENANCE AND OPERATIONAL EXPENDITURE (2019/2020 to 2022/2023)

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Natural Area Management	\$872,000	\$1,644,000	\$890,000	\$1,682,000	\$914,000	\$1,720,000	\$930,000	\$1,756,000
Asset Protection Zone (Bushfire) Management	\$11,000	\$284,000	\$11,000	\$291,000	\$11,000	\$297,000	\$13,000	\$304,000
<b>TOTAL</b>	<b>\$883,000</b>	<b>\$1,928,000</b>	<b>\$901,000</b>	<b>\$1,973,000</b>	<b>\$925,000</b>	<b>\$2,017,000</b>	<b>\$943,000</b>	<b>\$2,060,000</b>



# LEISURE CENTRES

This service involves the provision of commercially operated recreation and leisure facilities at Russell Vale Golf Course, Beaton Park and Lakeside leisure centres.

The services provided through these locations include community access to an 18 hole public golf course, athletics facility, heated swimming pool, learn to swim, aqua-aerobics, personal training, rehabilitation, lap swimming, tennis, squash, seniors exercise activities, gymnastics, group exercise classes, access to gymnasium and fitness equipment, on site child minding, pre exercise advice, rehabilitation and health screening. Council outsources a number of the services available at these facilities including professional golf tuition, elite swim squad training, tennis coaching and physiotherapy.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Leisure Centres services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Russell Vale Golf Course
- Leisure Centres



## SUPPORTING DOCUMENTS?

Planning People Places 2006  
Beaton Park Plan of Management  
Future of Our Pools Strategy 2014- 2022

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$825,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$17,179,000**



# LEISURE CENTRES

## How are projects prioritised?

Lakeside Leisure Centre – Provide affordable and equitable access to the recreational services offered at Lakeside Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Beaton Park Leisure Centre – Provide affordable and equitable public access to community recreational pursuits offered at Beaton Park Leisure Centre through the provision of well-maintained and safe facilities and excellent customer service.

Russell Vale Golf Course – The public golf course provides affordable access to a northern suburbs recreational facility. The 18 hole course appeals to a variety of age groups and includes 'footgolf'.

Overview of Capital Works Program

Investments in 'Leisure Centres' infrastructure are identified and prioritised based on a number of factors, such as:

- Equipment lifespan
- Building lifespan
- Safety of facilities

The project Capital Works Program aims to ensure that equipment and facilities within all three 'Leisure Centre' facilities is maintained to the highest standards.

Funding for all 'Leisure Centres' projects are sourced from Council rate revenue.

Beaton Park Master Plan – currently a master plan is in development for the Beaton Park Precinct that will provide a clear direction for the site to continue to meet the needs of the community for many years to come.

The master plan will guide all future capital expenditure and the provision of services on the site.

## LEISURE CENTRES CAPITAL PROGRAM | 2019/2020 to 2022/2023

LEISURE CENTRES & RVGC			\$825,000	\$280,000	\$170,000	\$200,000	\$175,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Lakeside Leisure Centre, Exercise Equipment	Kanahooka	Replacement		Procure			
Beaton Park Leisure Centre Equipment Replacement	Gwynneville	Replacement	Procure	Procure	Procure		
Russell Vale Golf Course, Perimeter Fence	Russell Vale	Replacement		Construction			
Beaton Park Masterplan	Gwynneville	Reconstruction	Design - Scheduled	Design			
Lakeside Leisure Centre Lighting Poles - Replacement	Kanahooka	Replacement	Construction - In Design	Construction			





# LEISURE CENTRES

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Council's Operations and Maintenance (O&M) budget to support the delivery of the 'Community Facilities' stream is allocated to a number of major activities, examples of which are listed below.

### Operating Activities:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection
- Purchase of Pool Chemicals

### Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gym Equipment Servicing/Repair

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Russell Vale Golf Course	\$790,000	\$60,000	\$808,000	\$63,000	\$827,000	\$65,000	\$846,000	\$65,000
Leisure Centres	\$3,225,000	\$79,000	\$3,293,000	\$80,000	\$3,367,000	\$82,000	\$3,444,000	\$85,000
<b>TOTAL</b>	<b>\$4,015,000</b>	<b>\$139,000</b>	<b>\$4,101,000</b>	<b>\$143,000</b>	<b>\$4,194,000</b>	<b>\$147,000</b>	<b>\$4,290,000</b>	<b>\$150,000</b>



# PARKS AND SPORTS FIELDS

This service operates 427 parks, 65 sports fields, 220 playing fields, 9 turf wickets and 156 playgrounds across the city. This includes the provision of passive access to community parks, playgrounds, affordable and equitable access to sports fields, and facility and service planning for the creation of enhanced public amenity and recreational opportunities. These services are supported through facilitating casual hire and bookings of parks and sports fields. Twenty two (22) sports fields are licensed by volunteer or semi-professional sporting clubs.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Parks and Sports fields services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Parks
- Playgrounds
- Sports fields

## SUPPORTING DOCUMENTS?

Planning People Places 2006  
Playground Provision, Development & Management Policy 2009  
Sportsgrounds and Sporting Facilities Strategy 2015 - 2025

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$20,651,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$71,027,000**



# PARKS AND SPORTSFIELDS

## How are projects prioritised?

The 'Parks', 'Sportsfields' and 'Playgrounds' delivery streams are managed through the delivery of infrastructure projects under three different programs. Investments in each program are identified and prioritised outlined below:

- Priorities for renewal projects are based on asset condition and functionality assessments and identified key actions outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021" and the "Play Wollongong Strategy 2014-2024"
- Priorities for investment in upgrading and new infrastructure is derived from the key priorities outlined in the "Sportsground and Sporting Facilities Strategy 2017-2021", "Play Wollongong Strategy 2014-2024" and through customer requests

Funding for the renewal of existing infrastructure is sourced from Council rate revenue. Funding opportunities for new projects is primarily sourced from external sources including federal, state and Clubs NSW grant funding opportunities

Future priorities for investment in 'Parks' and 'Sportsfields' infrastructure include: increasing sportsground capacity, renewal and enhancement of existing sports facility infrastructure with a focus on gender equity, accessibility and storage, exploring joint venture partnership and investment in infrastructure to support and accommodate emerging sports and independent recreation pursuits

Future priorities for investment in 'Playgrounds' infrastructure include:

- Ensuring quality play opportunities are equitably distributed across the city, including large regional play spaces and smaller local play spaces.
- Meaningful engagement is undertaken with the community including children, in relation to play space planning, provision and management.
- Play spaces are well In Design, inclusive of all ages and abilities and encourage participation in play.
- Informal play spaces and the provision of natural play elements are given priority, recognising the benefits of connecting with nature.
- Play spaces will provide children with an appropriate level of risk and challenge while complying with relevant safety standards.

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Parks	\$6,669,000	\$1,105,000	\$2,759,000	\$1,010,000	\$1,795,000
Playgrounds	\$4,363,000	\$1,025,000	\$1,233,000	\$1,105,000	\$1,000,000
Sports fields	\$8,720,000	\$1,765,000	\$1,720,000	\$3,000,000	\$2,235,000
<b>Total</b>	<b>\$19,752,000</b>	<b>\$3,895,000</b>	<b>\$5,712,000</b>	<b>\$5,115,000</b>	<b>\$5,030,000</b>



# PARKS AND SPORTSFIELDS

## PARKS



Develop, implement and review policies aligned to the provision of parks. Provide safe and affordable accessible parks. Operate and maintain and coordinate event, small group functions and wedding bookings for parks.

### PARKS CAPITAL PROGRAM | 2019/2020 to 2022/2023

PARKS AND SPORTS FIELDS			Total Budget 2019/2020 - 2022/2023	2019/2020	2020/2021	2021/2022	2022/2023
			\$20,651,000	\$4,394,000	\$5,712,000	\$5,115,000	\$5,030,000
PUBLIC FACILITIES (SHELTERS, TOILETS ETC.)			\$2,705,000	\$825,000	\$630,000	\$600,000	\$650,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Stuart Park 4 stone shelters	North Wollongong	Refurbishment	Construction - In Construction	Construction			
Coledale Beach BBQ Shelters	Coledale	Construct New	Design - In Design	Construction			
Nicholson Park Shelters	Woonona	Replacement	Design - In Design	Construction			
Bellambi Shelters	Bellambi	Replacement		Design	Design	Construction	
Bulli Beach Reserve Shelter	Bulli	Replacement			Design	Design	Construction
PLAY FACILITIES – SKATE PARKS			\$2,054,000	\$0	\$1,254,000	\$0	\$800,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Skate parks	Various	Construct New			Construction		Construction
RECREATION FACILITIES			\$1,910,000	\$280,000	\$875,000	\$410,000	\$345,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Implement Hill 60 Masterplan	Port Kembla	Upgrade	Design - In Design	Design	Design		
Headlands Pedestrian Fencing	Austinmer	Construct New		Design	Design	Construction	
Parks Minor Asset Replacement	Various	Unallocated		Construction	Construction	Construction	Construction





# PARKS AND SPORTSFIELDS

## PLAYGROUNDS



Provide safe and accessible playgrounds to the community and develop, implement and review policies aligned to playgrounds.

### PLAYGROUNDS CAPITAL PROGRAM | 2019/2020 to 2022/2023

PLAY FACILITIES			\$4,763,000	\$1,125,000	\$1,230,000	\$1,203,000	\$1,205,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Playground Removals & Rectification	Various	Bulk Program		Construction	Construction	N/A - Bulk	
Taywood Park Playground	Horsley	Replacement					
Karrara Park Playground Softfall	Horsley	Replacement					
Charles Harper Park Playground	Helensburgh	Replacement					
St James Park Playground	Coledale	Replacement					
Timberi Park Playground	Dapto	Replacement					
Murray Park Playground	Keiraville	Replacement					
Harold Cox Park Playground	Wollongong	Replacement					
Baird Park Playground	Stanwell Park	Replacement					
Robert Rankin Park Playground	Thirroul	Replacement					
Fairy Meadow Beach Playground Replacement & New Shade Sail	Fairy Meadow	Replacement		Construction			
Brownlee Park Playground Replacement and New Shade Sail	Mangerton	Replacement		Construction			
LB Kelly Park Playground	Austinmer	Replacement		Construction			
North Terrace, Khan Park Playground	Dapto	Replacement		Construction			
Derringbong Drive Reserve Playground	Cordeaux Heights	Replacement		Construction			
Leeder Park Playground	Coalcliff	Replacement		Construction			
Mount Kembla Oval Playground	Mount Kembla	Replacement		Construction			
Harry Henson Park Playground	Corrimal	Replacement		Construction			
Dimond Bros Reserve Outdoor Exercise	Dapto	Construct New		Construction			
Molloy Park Playground Softfall	West Wollongong	Replacement		Construction			
Corrimal Beach Outdoor Exercise	Corrimal	Construct New		Construction			
Kanahooka Toddlers Playground	Kanahooka	Construct New		Construction			
Strachan Park Playground	Woonona	Replacement			Construction		
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement			Construction		
Baden Powell Park Playground	Corrimal	Replacement			Construction		
Cawley Park Playground	Russell Vale	Replacement			Construction		

Cormack Street Reserve Playground	Dapto	Replacement		Construction	
Pioneer Beach Estate Playground	Woonona	Replacement		Construction	
Doris Avenue Reserve	Woonona	Replacement		Construction	
Mount Batton Park	Corrimal	Replacement		Construction	
Jim Allen Oval	Wombarra	Replacement		Construction	
Wiseman Park	Gwynneville	Replacement		Construction	
Dobbins Park	Woonona	Replacement		Construction	
Rube Hargrave Park Playground	Clifton	Replacement		Construction	
Rae Crescent Playground	Balgownie	Replacement		Construction	
Bulli Beach Reserve Playground	Bulli	Replacement		Construction	
W A Lang Park	Wollongong	Replacement		Construction	
Ryan Park	Mt Kembla	Replacement		Construction	
Barina Park	Lake Heights	Replacement		Construction	
Bass Park	Mount Ousley	Replacement		Construction	
Stanwell Park	Stanwell Park	Replacement			Construction
Coreen Avenue Reserve	West Wollongong	Replacement			Construction
Figtree Oval	Figtree Oval	Replacement			Construction
Green Park Reserve	Hawards Bay	Replacement			Construction
Guest Park	Fairy Meadow	Replacement			Construction



# PARKS AND SPORTS FIELDS

## SPORTSFIELDS



Develop, implement and review Council's Sports Grounds and Sport Facilities Strategy 2017-2021 and policies aligned to public open space including Sports fields. Provide safe and accessible sports fields and facilitate bookings from a diverse range of user groups across the city.

### SPORTS FIELDS CAPITAL PROGRAM | 2019/2020 to 2022/2023

COMMUNITY BUILDINGS			\$1,390,000	\$40,000	\$450,000	\$900,000	\$0
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Wisemans Park - Amenities	Gwynneville	Refurbishment	Design - In Design	Design	Construction	Construction	
Webb Park Amenities Upgrade	Kanahooka	Refurbishment	Design - In Design	Design	Construction	Construction	
Slacky Flat Grandstand Roof	Bulli	Replacement		Design	Construction	Construction	
SPORTING FACILITIES			\$7,829,000	\$2,224,000	\$1,270,000	\$2,100,000	\$2,235,000
Project Name	Suburb	Description	Current Year Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
Wisemans Park Sports Field Lighting	Gwynneville	Construct New	Construction - In Design	Construction			
Keira Oval Storage Shed	Mount Keira	Construct New	Construction - In Design	Construction			
Lakeside Leisure Centre Lighting Poles	Kanahooka	Replacement	Construction - In Design	Construction			
Harry Graham Park Lighting Poles	Figtree	Replacement	Construction - In Design	Construction			
Figtree Oval Sports Field Lighting	Figtree	Construct New	Design - In Design	Construction			
Hollymount Park Storage Shed	Woonona	Construct New	Construction - Scheduled	Construction			
Figtree Ovals Sportsfield Drainage	Figtree	Construct New	Construction - Scheduled	Construction			
Rex Jackson Fencing	Helensburgh	Replacement		Construction			
Rex Jackson Storage Shed	Helensburgh	Construct New		Construction			
Ziems Park Turf Wicket	Corrimal	Replacement		Construction			
Synthetic Wickets Minor Replacement	Various	Bulk Program		Construction	Construction	Construction	Construction
St James Park Sports Field Lighting	Coledale	Construct New		Design	Construction		
Figtree Oval Turf Wicket	Figtree	Replacement			Construction		
Thomas Gibson Fencing	Thirroul	Replacement			Construction		
Webb Park Drainage	Koonawarra	Construct New			Construction		
Ziems Park Irrigation	Corrimal	Construct New			Construction		
North Dalton Park Turf Wicket	Fairy Meadow	Replacement				Construction	
Thomas Dalton Sports Field Lighting	Fairy Meadow	Construct New			Design	Construction	Construction
Guest Park Sports Field Lighting	Fairy Meadow	Construct New			Design	Construction	
Bott Drive Reserve Sports Field Lighting	Bellambi	Construct New			Design	Construction	

Corrimal Memorial Park Fencing	Corrimal	Replacement		Construction
Lakelands Oval Drainage	Dapto	Construct New		Construction
Keira Village Park Turf Wicket	Mount Keira	Replacement		Construction
Judy Masters Sports Field Lighting	Balgownie	Construct New		Design Construction
Jim Allan Oval Sports Field Lighting	Wombarra	Construct New		Design Construction
Rex Jackson Sports Field Lighting	Helensburgh	Construct New		Design
Thomas Gibson Sports Field Lighting	Thirroul	Construct New		Design
Keira Village Park Fencing	Mount Keira	Replacement		Construction
McKinnon Park Fencing	Coniston	Replacement		Construction
Judy Masters Irrigation	Balgownie	Construct New		Construction
Ian Mc Lennan Park, Synthetic Football Field	Kembla Grange	Construct New	Construction - Complete	
Fred Finch Park Sportsfields Drainage	Berkeley	Construct New	Construction - In Construction	
King George V - Sportsfield Lighting	Port Kembla	Construct New	Construction - In Construction	
New Sportsfield Lighting	Various	Construct New	Bulk - Recurrent	



## PARKS AND SPORTSFIELDS



### Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operations:

- Waste Collection
- Payment of Building Utilities
- Mowing and Weeding
- Purchase of Consumables (chemicals etc.)
- Playground Safety Inspections

Maintenance:

- Field Top Dressing / Aeration
- Playground Softfall Repairs
- Internal/External Painting.
- Gutter Cleaning

### MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Parks	\$12,800,000	\$1,222,000	\$13,085,000	\$1,250,000	\$13,382,000	\$1,278,000	\$13,684,000	\$1,301,000
Playgrounds	\$154,000	\$100,000	\$156,000	\$105,000	\$159,000	\$105,000	\$163,000	\$110,000
Sportsfields	\$2,582,000	\$312,000	\$2,642,000	\$318,000	\$2,701,000	\$324,000	\$2,763,000	\$331,000
<b>TOTAL</b>	<b>\$15,536,000</b>	<b>\$1,634,000</b>	<b>\$15,883,000</b>	<b>\$1,673,000</b>	<b>\$16,242,000</b>	<b>\$1,707,000</b>	<b>\$16,610,000</b>	<b>\$1,742,000</b>





# TOURIST PARKS

Wollongong City Tourist Parks provide a commercial return to Council through the provision of beachside accommodation for visitors to Wollongong. Council's Tourist Parks are located at Bulli, Corrimal and Windang, and include annual sites and tourist accommodation. The three tourist parks operate under the National Competition Policy which means they must compete in a commercial environment with all costs brought to account in determining price.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Tourist Parks services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Tourist Parks

## SUPPORTING DOCUMENTS?

Park Strategic Plan 2012-16

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$3,740,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$18,393,000**



# TOURIST PARKS

## How are projects prioritised?

Corrimal Tourist Park – Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Corrimal Tourist Park including cabins, powered, camping and holiday van sites.

Bulli Tourist Park – Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Bulli Tourist Park including cabins, powered, camping and holiday van sites.

Windang Tourist Park – Provide a commercial return to Council through the provision of holiday accommodation to tourists in the Wollongong Local Government Area at Windang Tourist Park including cabins, powered, camping and holiday van sites.

Overview of Capital Works Program

Each tourist park provides a range of accommodation types and services:

- Cabins
- Tourist Sites
- Holiday Van Sites
- Camp Kitchen
- Amenities
- Ensuite Sites
- Playground
- Kiosk

Over-arching masterplans have been completed for all three of Council's 'Tourist Park' facilities, which identify a range of prioritised operational and capital improvements In Design to enhance the commercial performance of these facilities within a highly competitive competitiveness tourist accommodation market.

Projects are prioritised and identified as per the dot-points below:

- The renewal of existing infrastructure (such as cabins and amenities building) is identified based on the age / condition of the infrastructure.
- The construction of new infrastructure is guided by priorities identified in Council's 'Tourist Park Masterplans'.

Funding for all tourist parks projects is sourced from Council rate revenue.

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Tourist Parks	\$2,130,000	\$1,040,000	\$1,090,000	\$800,000	\$800,000
<b>Total</b>	<b>\$2,130,000</b>	<b>\$1,040,000</b>	<b>\$1,090,000</b>	<b>\$800,000</b>	<b>\$800,000</b>



# TOURIST PARKS

## TOURIST PARKS



Provide a commercial return to Council through the provision of holiday accommodation at Corrimal, Bulli and Windang Tourist Parks.

### TOURIST PARKS CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
<b>TOURIST PARK - UPGRADES AND RENEWAL</b>			<b>\$2,130,000</b>	\$1,040,000	\$1,090,000	\$800,000	\$800,000
Tourist Park Recreation Areas	Various	Construct New	Design - Scheduled				
Bulli Tourist Park, 5 Cabins	Bulli	Replacement		Design	Construction		
Bulli Tourist Park, 3 Cabins	Bulli	Replacement	Design - In Design	Construction			
Windang Tourist Park, 2 Cabins	Windang	Replacement		Design	Construction		

### Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Operating:

- Building Cleaning
- Payment of Building Utilities
- Security Services
- Waste Collection

Maintenance:

- Furniture Replacement
- Fire Systems Servicing/Repair
- Air Conditioning Servicing/Repair
- Internal/External Painting.
- Gutter Cleaning

### MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Tourist Parks	\$3,994,000	\$448,000	\$4,092,000	\$458,000	\$4,182,000	\$465,000	\$4,277,000	\$477,000
<b>TOTAL</b>	<b>\$3,994,000</b>	<b>\$448,000</b>	<b>\$4,092,000</b>	<b>\$458,000</b>	<b>\$4,182,000</b>	<b>\$465,000</b>	<b>\$4,277,000</b>	<b>\$477,000</b>



# EMERGENCY MANAGEMENT

The Emergency Management Service provides support in the planning and preparation for significant emergencies that may impact the safety and security of residents and visitors to the city. The Service also involves Council's operational response to support Emergency Service Agencies during incidents and emergencies.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Emergency Management services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Emergency Management & Support

## SUPPORTING DOCUMENTS?

Illawarra Emergency Management Plan 2016  
Business Continuity Plan 2011  
Emergency Operations Plan

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$50,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$2,608,000**





# EMERGENCY MANAGEMENT

## TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream					
	Total	2019/2020	2020/2021	2021/2022	2022/2023
Emergency Management & Support	\$50,000	\$50,000	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## EMERGENCY MANAGEMENT & SUPPORT CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
<b>COMMUNITY BUILDINGS</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Wollongong SES Headquarters - Masters Road	Spring Hill	Construct New	Design - In Design	Design			



# EMERGENCY MANAGEMENT

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Emergency Management & Support	\$419,000	\$213,000	\$429,000	\$217,000	\$436,000	\$223,000	\$445,000	\$226,000
<b>TOTAL</b>	<b>\$419,000</b>	<b>\$213,000</b>	<b>\$429,000</b>	<b>\$217,000</b>	<b>\$436,000</b>	<b>\$223,000</b>	<b>\$445,000</b>	<b>\$226,000</b>



# PROPERTY SERVICES

This service is concerned with the purchase, management, development, maintenance and disposal of Council owned property in order to meet Council's statutory requirements and contribute to the expansion of Council's revenue base.



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Property Services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Leasing and Licenses
- Property Sales and Development

## SUPPORTING DOCUMENTS?

Plans of Management  
Planning People Places 2006  
Property Strategy

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$5,872,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$15,164,000**



# PROPERTY SERVICES



Manage Council's property portfolio through leasing and licensing of Council Land, Crown land (for which Council is Trust Manager) and other land which Council holds under in accordance with Statutory requirements and Council adopted Policies.

## LEASING AND LICENSES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
<b>COMMUNITY BUILDINGS</b>			<b>\$1,200,000</b>	<b>\$750,000</b>	<b>\$30,000</b>	<b>\$420,000</b>	<b>\$0</b>
Kembla Terraces Roof Replacement	Wollongong	Upgrade	Construction - In Design	-			
Lift for 93 Crown Street	Wollongong	Construct New	Design - Scheduled	Design	Design	Construction	
<b>LAND ACQUISITIONS</b>			<b>\$5,016,000</b>	<b>\$4,496,000</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$120,000</b>
Land Acquisition – Community Building	Warrawong	Procure		Procure			
Land Acquisitions	Various	Procure	Bulk - Recurrent	-	-	-	-

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

## MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Leasing and Licenses	\$2,772,000	\$46,000	\$2,830,000	\$48,000	\$2,895,000	\$49,000	\$2,957,000	\$50,000
Property Sales and Development	\$693,000	\$156,000	\$710,000	\$160,000	\$725,000	\$163,000	\$743,000	\$167,000
<b>TOTAL</b>	<b>\$3,465,000</b>	<b>\$202,000</b>	<b>\$3,540,000</b>	<b>\$208,000</b>	<b>\$3,620,000</b>	<b>\$212,000</b>	<b>\$3,700,000</b>	<b>\$217,000</b>



# NON INFRASTRUCTURE

This group represents non infrastructure assets that form part of councils overall capital program for the next 4 years. Areas include are fleet and information technology



## SERVICE DELIVERY STREAMS

To effectively manage the delivery of Non Infrastructure services, the following service delivery streams have been created, with each service delivery stream the responsibility of an assigned Council Officer;

- Web Development & Integration Services
- Technology Infrastructure Services
- Vehicle Management
- Support Assets
- Capital Program Control

## SUPPORTING DOCUMENTS?

Wollongong 2028 Community Strategic Plan.  
Resourcing Strategy 2018-21.  
Delivery Program 2018-21.

## TOTAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

### CAPITAL

**\$11,174,000**

### OPERATIONS AND MAINTENANCE \* indicative only. Indexed based on prior year actuals

**\$7,959,000**



# NON INFRASTRUCTURE

## How are projects prioritised?

Non Infrastructure Assets

### TOTAL CAPITAL BUDGET OVER 4 YEARS | 2019/2020 to 2022/2023

Delivery Stream	Total	2019/2020	2020/2021	2021/2022	2022/2023
Vehicle Management	\$7,100,000	\$1,700,000	\$1,800,000	\$1,800,000	\$1,800,000
Technology Infrastructure Services	\$4,074,000	\$1,005,000	\$1,000,000	\$1,011,000	\$1,058,000
<b>Total</b>	<b>\$11,174,000</b>	<b>\$2,705,000</b>	<b>\$2,800,000</b>	<b>\$2,811,000</b>	<b>\$2,858,000</b>

### VEHICLE MANAGEMENT CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
<b>MOTOR VEHICLES</b>			<b>\$7,100,000</b>	\$1,700,000	\$1,800,000	\$1,800,000	\$1,800,000
Motor Vehicle Replacement	Not Applicable	Procurement	Bulk - Recurrent	-	-	-	-

### TECHNOLOGY INFRASTRUCTURE SERVICES CAPITAL PROGRAM | 2019/2020 to 2022/2023

Project Name	Suburb	Description	Current Year Programmed Activity - Status	2019/2020	2020/2021	2021/2022	2022/2023
<b>INFORMATION TECHNOLOGY</b>			<b>\$4,074,000</b>	\$1,005,000	\$1,000,000	\$1,011,000	\$1,058,000
Mobile CCTV Pilot	Not Applicable	Procurement	Bulk - Recurrent				
Telephony	Not Applicable	Procurement	Bulk - Recurrent				
IT Initiatives - Capital	Not Applicable	Procurement	Bulk - Recurrent				
Portable Interfaces/ Technology	Not Applicable	Procurement	Bulk - Recurrent				





# NON INFRASTRUCTURE

## Operational and Maintenance Activities

Council's Operations and Maintenance (O&M) budget to support the delivery of the service is allocated to a number of major activities, examples of which are listed below.

Non Infrastructure Assets

### MAINTENANCE AND OPERATIONAL EXPENDITURE | 2019/2020 to 2022/2023

Delivery Stream	2019/2020		2020/2021		2021/2022		2022/2023	
	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance	Operations	Maintenance
Management Accounting and Support	\$1,000	\$3,000	\$1,000	\$3,000	\$1,000	\$3,000	\$1,000	\$3,000
Supply Management	\$47,000	\$1,000	\$48,000	\$1,000	\$49,000	\$1,000	\$50,000	\$1,000
Vehicle Management	\$862,000	\$246,000	\$881,000	\$252,000	\$900,000	\$256,000	\$921,000	\$262,000
Technology Infrastructure Services	\$633,000	\$132,000	\$646,000	\$135,000	\$662,000	\$139,000	\$677,000	\$141,000
<b>TOTAL</b>	<b>\$1,543,000</b>	<b>\$382,000</b>	<b>\$1,576,000</b>	<b>\$391,000</b>	<b>\$1,612,000</b>	<b>\$399,000</b>	<b>\$1,649,000</b>	<b>\$407,000</b>