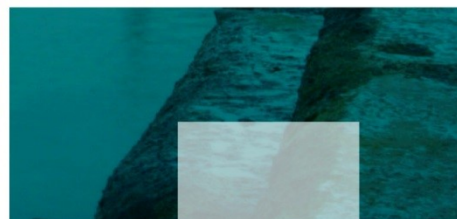
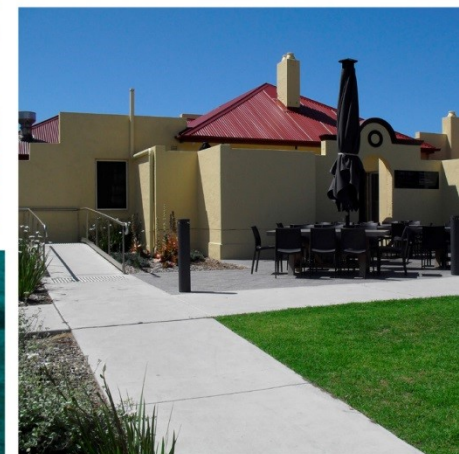
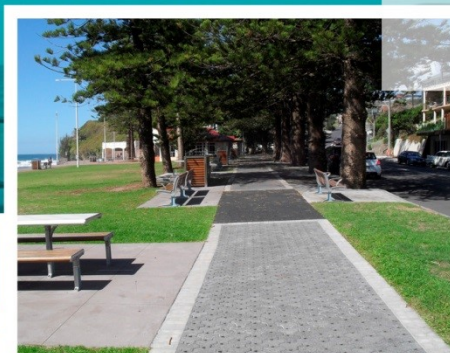


Draft

ATTACHMENT 2

# INFRASTRUCTURE DELIVERY PROGRAM

2020/2021 to 2023/2024



FOR EXHIBITION

# WHAT IS THE INFRASTRUCTURE DELIVERY PROGRAM?



## INTRODUCTION



Council is responsible for the management of assets with a replacement cost of \$3.6 billion. This includes infrastructure such as footpaths, community buildings, pools, roads and stormwater pipes that exist to support the delivery of a diverse range of valued community services. Council's annual investment in infrastructure is significant and reflects a rigorous annual planning process. Each year, Councillors review and prioritise projects and services to be delivered with the limited resources available based on the needs and direction provided by our community. While this draft Infrastructure Delivery Program proposes investment in a range of new projects, Council's core responsibility of ensuring the ongoing renewal and maintenance of its existing infrastructure has been secured.

As we face the global health and economic challenge of the COVID-19 pandemic, Council has an important role to play in supporting our community during this difficult time. Continuing to deliver Council's infrastructure program as planned extends beyond maintaining Council infrastructure. It represents an investment and commitment to our local economy and construction sector during this difficult time, and will provide employment opportunities to local contractors, suppliers and businesses. These projects will serve an important role during recovery from the COVID-19 pandemic and reflects the importance of ongoing investment in community infrastructure.

Over the next four years, we will maintain Council's strong investment in new footpaths across the city, commencing work on new stages of Grand Pacific Walk and construction of the first stage of the Cringila Hills Masterplan. We are also continuing to plan for major new facilities, including new libraries and community centres at Warrawong and Helensburgh and upgrading the Beaton Park Leisure Centre.

## UNDERSTANDING THIS DOCUMENT

Annual investment in infrastructure 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 Sportsfields, cleaning of pools
- Maintenance – Expenditure on routine activities to maintain Council infrastructure in a reasonable working condition for example, replacing carpets, removing graffiti, filling potholes.

### THE INFRASTRUCTURE DELIVERY PROGRAM (IDP) 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



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, eg Transport Services, then listed by the financial year the project is programmed to be undertaken and 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.

### 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 March 2020 is displayed next to activity type. Project status includes:

- *In Design* – The project is being designed
- *In Construction* – The project is being constructed
- *Complete* – The project has been constructed
- *Recurrent* – General works or procurement that occurs annually

# INFRASTRUCTURE DELIVERY PROGRAM BUDGET SUMMARY



CAPITAL, MAINTENANCE AND OPERATIONAL EXPENDITURE | 2020/2021 to 2023/2024

	Service Stream	2020/2021		2021/2022		2022/2023		2023/2024	
Page No		Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations
5	Transport Services	\$32,743,190	\$14,819,000	\$36,867,853	\$15,139,000	\$31,954,760	\$15,483,000	\$33,640,871	\$15,835,000
28	West Dapto*	\$7,515,000	\$60,000	\$6,540,000	\$62,000	\$6,565,000	\$63,000	\$8,565,000	\$64,000
30	Stormwater Services	\$4,600,000	\$3,043,000	\$6,351,000	\$3,111,000	\$6,820,000	\$3,183,000	\$6,265,000	\$3,253,000
38	Waste Management	\$7,965,000	\$8,086,000	\$6,373,722	\$8,267,000	\$6,580,000	\$8,455,000	\$3,950,000	\$8,642,000
41	Infrastructure Planning & Support	\$9,262,282	\$5,247,000	\$6,777,806	\$5,356,000	\$10,422,734	\$5,487,000	\$8,661,766	\$5,602,000
44	Community Facilities	\$2,100,000	\$5,571,000	\$1,275,000	\$5,691,000	\$2,510,000	\$5,822,000	\$7,790,000	\$5,949,000
47	Cemeteries	\$215,000	\$1,936,000	\$80,000	\$1,982,000	\$1,100,000	\$2,022,000	\$230,000	\$2,076,000
49	Cultural Services	\$910,000	\$3,509,000	\$7,237,000	\$3,585,000	\$4,475,000	\$3,667,000	\$800,000	\$3,754,000
53	Libraries	\$2,301,387	\$1,665,000	\$1,982,679	\$1,703,000	\$5,714,752	\$1,739,000	\$10,740,243	\$1,778,000
55	Aquatic Services	\$4,942,500	\$11,787,000	\$8,600,000	\$12,061,000	\$3,000,000	\$12,331,000	\$3,100,000	\$12,606,000
59	Botanic Garden and Annexes	\$700,000	\$2,130,000	\$700,000	\$2,180,000	\$1,000,000	\$2,228,000	\$110,000	\$2,273,000
61	Leisure Services	\$2,440,000	\$4,352,000	\$200,000	\$4,454,000	\$215,000	\$4,554,000	\$980,000	\$4,662,000
64	Parks and Sportsfields	\$9,893,000	\$17,896,000	\$7,115,000	\$18,301,000	\$4,593,632	\$18,711,000	\$4,036,606	\$19,137,000
71	Tourist Parks	\$1,980,000	\$4,590,000	\$1,120,000	\$4,700,000	\$2,420,000	\$4,805,000	\$2,550,000	\$4,920,000
74	Emergency Management	\$10,000	\$558,000	\$0	\$569,000	\$0	\$581,000	\$0	\$595,000
76	Property Services	\$2,445,117	\$3,540,000	\$2,560,000	\$3,619,000	\$720,000	\$3,700,000	\$300,000	\$3,785,000
78	Non Infrastructure Assets	\$3,934,000	\$2,975,000	\$3,300,000	\$3,042,000	\$3,400,000	\$3,109,000	\$3,300,000	\$3,183,000
	Other Service Streams**	\$0	\$12,075,000	\$0	\$12,355,000	\$0	\$12,642,000	\$0	\$12,927,000
	<b>TOTAL</b>	<b>\$93,956,476</b>	<b>\$103,839,000</b>	<b>\$97,080,060</b>	<b>\$106,177,000</b>	<b>\$91,490,878</b>	<b>\$108,582,000</b>	<b>\$95,019,486</b>	<b>\$111,041,000</b>

**TOTAL BUDGET\* OVER 4 YEARS | 2020-2024 CAPITAL**

**OPERATIONS AND MAINTENANCE^**

**\$377,546,900**

**\$426,639,000**

^ Indicative figures only.  
Indexed based on prior  
year actual expenditure

\* This figure excludes Council's forecast for the receipt of Contributed Assets in the West Dapto development and release area. Council is estimating a figure of \$41,231,000 in Contributed Assets over the next 4 years.

\*\* Other Service Streams include: Governance and Administration, City Centre Management, Communications, Engagement, Events and Signage, Economic Development, Environmental Service, Natural Area Management, Aged and Disability Services, Community Programs, Youth Services, Development Assessment and Certification, Regulatory Controls



# 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 | 2020/2021 to 2023/2024

### CAPITAL

# \$135,206,674

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

# \$61,276,000



# TRANSPORT SERVICES



## How are projects prioritised?

- Existing road and bridge projects are identified as needing 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'.
- Most of the investment in new, or upgraded, roads and bridges is currently occurring in the West Dapto Urban Release Area.

ROADS & BRIDGES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$54,949,000	\$11,717,000	\$14,300,000	\$15,012,000	\$13,920,000

## ROADWORKS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ROAD RECONSTRUCTION					\$6,645,000	\$8,450,000	\$7,372,000	\$7,000,000
Penrose Dr; Melaleuca Ave to Goolagong St	Avondale	Reconstruction	Design	Designed	Construction			
Kelly St; Barber St to Lane 121	Berkeley	Reconstruction	Design	Construction	Construction			
Whimbrel Ave; Shearwater Dve to Osprey Dr	Berkeley	Reconstruction			Design		Construction	
Alroy St; Trinity Row to End	Bulli	Reconstruction	Design	In Design	Construction			
Westmacott Pde; Point St to Southview St	Bulli	Reconstruction			Design		Construction	
Laneway off Rawson St	Coledale	Reconstruction	Construction	In Design	Construction			
Gregory Ave; Pioneer Rd to Duff Pde	Corrimal	Reconstruction			Design		Construction	
Powell St; Robsons St to Coxs Ave	Corrimal	Reconstruction			Design	Construction		
Lake Ave; Auburn St to Newcastle St	Cringila	Reconstruction			Design	Construction		
Brook St; Avonlea St to End	Dapto	Reconstruction			Design	Construction		
Pioneer Rd; Murray Rd to Railway St	East Corrimal	Reconstruction			Design	Construction		
McLean Ave; Cabbage Tree Ln to End	Fairy Meadow	Reconstruction			Design	Construction		
Devenish St; Wright St to Madden St	Fernhill	Reconstruction			Construction			
Koloona Ave; Walang Ave to Valley Dr	Figtree	Reconstruction			Design		Construction	
Bass St; Dumfires Ave to End	Gwynneville	Reconstruction			Design	Construction		
Moore St; Eastern Ave to John St	Gwynneville	Reconstruction			Design	Construction		

Walker St; Cemetary Rd to Lawrence Hargrave Drive	Helensburgh	Reconstruction			Design	Construction
Bong Bong Rd; Ashton Vale Gr to Glenlee Dr	Horsley	Reconstruction	Design	In Design	Construction	
Exmouth Rd; Darren Ave to Thirroul Rd	Kanahooka	Reconstruction	Design	Designed	Construction	
Bulwarra St; Attunga St to Robsons Rd	Keiraville	Reconstruction			Design	Construction
Irvine St; Northfields Ave to University Ave	Keiraville	Reconstruction			Design	Construction
Robsons Rd; Northfields Ave to Murphys Ave	Keiraville	Reconstruction			Design	Construction
Harry Graham Dr; Emnabkment Stabilisation and Repairs	Kembla Heights	Reconstruction			Design	Construction
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Design	In Design	Construction	Construction
Denise St; Divided Carriageway to Canberra Rd	Lake Heights	Reconstruction			Design	Construction
Weringa Ave; Denise St to Buena Vista Ave	Lake Heights	Reconstruction			Design	Construction
Payne St; Woodlawn Ave to End	Mangerton	Reconstruction			Design	Construction
Carcoola St; Yates Ave to Koloona Ave	Mount Keira	Reconstruction			Design	Construction
Ocean St; Vale St to Taronga Ave	Mount Saint Thomas	Reconstruction	Design	Designed	Construction	
Station St; Lawrence Hargrave Dr to End	Stanwell Park	Reconstruction			Design	Construction
Meads Ave; Kendall St to Charles Rd	Tarrawanna	Reconstruction			Design	Construction
Gum Tree Ln; Lawrence Hargrave Dr to Pass Ave	Thirroul	Reconstruction			Design	Construction
Robinsville Cres; George St to Armagh St (West)	Thirroul	Reconstruction	Design	In Design	Construction	
Towradgi Rd; Pioneer Rd to Carters Ln	Towradgi	Reconstruction			Design	Construction
Albert St; Ridley Pde to Hurt Pde	Unanderra	Reconstruction	Design	In Design	Construction	
Central Rd Q-Road; Central rd to Central Rd	Unanderra	Reconstruction	Design	Designed	Construction	
Fraser St; Princes Hwy to Albert St	Unanderra	Reconstruction	Design	Designed	Construction	
Jenkins St; Jemima St to Robert St	Unanderra	Reconstruction			Design	Construction
Nolan St; Doyle Ave to Investigator Dr	Unanderra	Reconstruction			Design	Construction
Thornbury Ave; Orana St to Orana St	Unanderra	Reconstruction			Design	Construction
Berkeley Rd; Gipps St to Acacia Ave	Various	Reconstruction	Design	In Design	Construction	
Franklin Ave; Farrell Rd to Campbell St	Various	Reconstruction			Design	Construction
Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction			Design	Construction
Greene St; Bent St to King St	Warrawong	Reconstruction	Design	In Design	Construction	
Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction	Design	In Design	Construction	
Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction	Design	In Design	Construction	
Gilmore St; Fisher St to Acacia Ave	West Wollongong	Reconstruction			Design	Construction
Gundarun St; Abercrombie St to Booyong St	West Wollongong	Reconstruction			Design	Construction
Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction	Design	In Design	Construction	
Yellagong St; Immarna to Mt Keira Rd	West Wollongong	Reconstruction			Design	Construction

Campbell St; Corrimal St to Kembla St	Wollongong	Reconstruction				Design	Construction		
Church St; Burelli St to Stewart St	Wollongong	Reconstruction				Design	Construction		
Crana Pl; Rowland Ave to End	Wollongong	Reconstruction	Design	In Design		Construction			
Crown Ln; Regent St to Crown St	Wollongong	Reconstruction	Design	In Design		Construction			
Denison St; Robinson Ave to Hercules St	Wollongong	Reconstruction				Construction			
Henley Ave; McKenzie Ave to Jutland Ave	Wollongong	Reconstruction				Design	Construction		
Hinton St; Harbour St to Hector St	Wollongong	Reconstruction				Design	Construction		
Parkinson St; Osbourne St to End	Wollongong	Reconstruction	Design	Designed		Construction			
Rowland Ave; Allen St to Colleen Gr	Wollongong	Reconstruction				Design	Construction		
Sperry St; Dudley St to Matthew St	Wollongong	Reconstruction	Design	Designed		Construction			
Young St; Smith St to Victoria St	Wollongong	Reconstruction	Design	In Design		Construction			
Doris Ave; kathleen Cres (East) to End	Woonona	Reconstruction	Design	Designed		Construction			
Lighthouse Dr; Lassiter Ave to Pendlebury Pde	Woonona	Reconstruction				Design	Construction		
Russell St; Robert St to End	Woonona	Reconstruction	Design	Scoped		Construction			
Gipps St; Flinders St to Church St	Wollongong	Reconstruction				Construction			
Foothills Rd; Dumfries Ave to Greenslopes	Mount Ousley	Reconstruction				Construction			
Kembla St; Crown St to Market St	Wollongong	Reconstruction				Design	Construction		
Cox's Ave; Lemrac Ave to Summerhill Ln	Corrimal	Reconstruction				Design	Construction		
Cowper St; Bourke St to Innovation Campus Way	North Wollongong	Reconstruction				Design	Construction		
Gipps St; Flinders St to Church St	Wollongong	Reconstruction				Construction			
ROAD RESURFACING						\$2,355,000	\$3,490,000	\$3,510,000	\$3,320,000
Duncan St; Tucker Ave to Brokers Rd	Balgownie	Resurface	Design	Designed		Construction			
Chester St, Bellambi Ln to Node Ln	Bellambi	Resurface	Construction	In Construction		Construction			
Nannawilli St; Deniss St to Massey St	Berkeley	Resurface				Design	Construction		
Northcliffe Dr Eastbound; Nolan St to M1	Berkeley	Resurface				Design	Construction		
Northcliffe Dr Westbound; Nolan St to M1	Berkeley	Resurface				Construction			
Northcliffe Dr; Northbound M1 Ramp to Southbound M1 Ramp	Berkeley	Resurface						Construction	
Pitman Ln; End to Hopetoun St	Berkeley	Resurface				Design	Construction		
Cope Pl; Seymour St to End	Bulli	Resurface				Design	Construction		
Hutton Ave; End to End	Bulli	Resurface				Design	Construction		
Carbeen Cres; Derribong St to Staff Rd	Cordeaux Heights	Resurface				Design	Construction		
Princes Highway; Collins St to Railway St	Corrimal	Resurface	Design	Construction		Construction			
Bong Bong Rd; Osbourne St to Rail Crossing	Dapto	Resurface				Construction			
Dapto Square Ln; Byamee St to Baan Baan St	Dapto	Resurface				Design	Construction		

Mall Ln; Moombara St to Dapto Square Ln	Dapto	Resurface			Design	Construction
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Resurface			Design	Construction
Moran Ave; Brook St to Yorkshire Rd	Dapto	Resurface			Design	Construction
Princes Hwy; Huntley Rd to Northbound M1 Off Ramp	Dapto	Resurface			Design	Construction
Princes Hwy; Northbound M1 Off Ramp to Duck Creek Bridge	Dapto	Resurface				Design Construction
Balgownie Rd; Alexander St to Tobruk Ave	Fairy Meadow	Resurface			Design	Construction
Hurley Ave; Kingsford St to Smith St	Fairy Meadow	Resurface			Design	Construction
Crest St; Iola Ave to Farmborough Rd	Farmborough Heights	Resurface			Design	Construction
Central Rd; Codeaux Rd to Leigh Cres	Figtree	Resurface			Design	Construction
Nareena Ave; Branch Ave to Gellatly Ave	Figtree	Resurface			Design	Construction
Cudgee Cres; Cordeaux Rd to End	Gwynneville	Resurface			Design	Construction
Frances St; Catherine St to Gipps St	Gwynneville	Resurface			Design	Construction
Bulgo Ln; Otford Rd to Whitty Rd	Helensburgh	Reconstruction	Design	Scoped	Construction	
Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface			Construction	Construction
Princes Hwy; Lawrence Hargrave Dr to Parkes St	Helensburgh	Resurface			Design	Construction
Banool St; Robsons rd to Bulwarra Ave	Keiraville	Resurface			Design	Construction
Madoline St; Irvine St to End	Keiraville	Resurface			Design	Construction
Murphys Ave; Rosedale Ave to Robsons Rd	Keiraville	Resurface			Design	Construction
Princes Highway - Northcliffe Dr to West Dapto Rd	Kembla Grange	Resurface				Design Construction
Princes Highway - West Dapto Rd to Kembla Grange Pl	Kembla Grange	Resurface			Design	Construction
Northcliffe Dr - Denise St to Lake Heights Rd	Lake Heights	Resurface			Design	Construction
Norman St; Meares Ave to Mangerton Rd	Mangerton	Resurface			Design	Construction
Phillips Cres; Byarong Ave to St Johns Ave	Mangerton	Resurface			Design	Construction
Kembla Street; George Hanley Dr to Bourke St	North Wollongong	Resurface			Design	Construction
Squires Way - Pucky Ave to Bridge	North Wollongong	Resurface			Design	Construction
Squires Way; Elliotts Rd to Puckey Ave	North Wollongong	Resurface				Design Construction
Station Rd Otford, Domville Rd to End	Otford	Resurface	Construction	In Construction	Construction	
Robertson St; Keira St to Bland St	Port Kembla	Resurface			Design	Construction
Brissendon Cl; Corrimal St to End	Tarrawanna	Resurface			Design	Construction
Prosser Cl; End to Cul de sac	Tarrawanna	Resurface			Design	Construction
Palmyra Ave; Robinsville Cres to Armagh Pde	Thirroul	Resurface			Design	Construction
Pass Ave; Prince St to Princes Hwy	Thirroul	Resurface			Design	Construction
Raymond Rd; Lawrence Hargrave Dr to Station St	Thirroul	Resurface			Design	Construction
Station St; Raymond Rd to Lawrence Hargrave Dr	Thirroul	Resurface			Design	Construction

John St; Hope St to Elizabeth St	Towradgi	Resurface	Design	In Design	Construction			
Princes Hwy, Railway Crossing to Orangegrove Ave	Unanderra	Resurface	Construction	In Construction				
Union St; Gladstone Ave to Myrtle St	Various	Resurface				Design	Construction	
Vereker St; Hamilton St to Macarthur Ave	Various	Resurface				Design	Construction	
Northcliffe Dr; King St to Shellharbour Rd	Warrawong	Resurface			Design	Construction		
Church St; Southbound Ellen St to Swan St	Wollongong	Resurface			Design	Construction		
Denison St - Robinson to Throsby	Wollongong	Resurface					Design	Construction
Gipps St; Flinders St to View St	Wollongong	Resurface				Design	Construction	
Kembla St; Stewart St to Bank St	Wollongong	Resurface				Design	Construction	
Kenny St; Burelli to Ellen St	Wollongong	Resurface				Design	Construction	
Market St; Queens Pde to Harbour St	Wollongong	Resurface				Design	Construction	
Mckenzie Ave; Rowland Ave to Mailer Ave	Wollongong	Resurface				Design	Construction	
Rawlinson Ave; Gladstone Ave to Rowland Ave	Wollongong	Resurface			Design	Construction		
Rawson St, Wollongong - Railway St to Crown Ln	Wollongong	Resurface	Design	In Design	Construction			
Regent St, Crown Ln to Market St	Wollongong	Resurface	Design	In Design	Construction			
Clutha Pl; Dam Rd to End	Wombarra	Resurface			Construction			
John St and Rose St; Alfred St to Mitchell Rd	Woonona	Resurface			Design	Construction		
Noosa Dr; Doris Ave to Collaery Rd	Woonona	Reconstruction	Design	Designed	Construction			
Popes Rd; Princes Hwy to End	Woonona	Resurface	Design	In Design	Construction			
Bourke St; Princes Hwy to End	Fairy Meadow	Resurface			Design	Construction		
Dumfries Ave; Gaynor Ave to Strone Ave	Mount Ousley	Resurface			Design	Construction		
View St; Gipps St to Edward St	Wollongong	Resurface			Design	Construction		
Market St; Kembla St to Corrimal St	North Wollongong	Resurface			Construction			
ROAD UPGRADES					\$1,085,000	\$460,000	\$347,000	\$350,000
Corrimal Tourist Park Layby	Corrimal	Construct New		Complete				
Anama St Extension	Fairy Meadow	Upgrade					Design	
Helensburgh Cemetary Access Rd	Helensburgh	Upgrade			Construction			
Otford Rd; construct new kerb	Helensburgh	Construct New			Design	Construction		
Parkes Street; #47 to Tunnel Rd, K&G	Helensburgh	Construct New	Construction	Construction				
Wollongong Lawn Cemetery New Road	Kembla Grange	Construct New	Construction	In Construction				
Squires Wy; construct new kerb	North Wollongong	Construct New	Design	Scoped	Design		Construction	Construction
Station Rd, upgrade works	Otford	Construct New	Design	Scoped	Construction			
Railway Crescent, Widen road	Stanwell Park	Construct New	Construction	In Design				
Corbett Avenue road stabilisation at foreshore	Thirroul	Upgrade	Design	In Scoping	Design	Construction		
Hicks Rd, construct new kerb	Thirroul	Construct New			Design	Construction		

Phillip St, The lookout to Roxburgh Ave	Thirroul	Upgrade			Construction			
Glastonbury Ave and Berkeley Rd intersection Upgrade	Unanderra	Upgrade			Design	Construction		
McKenzie Ave	Wollongong	Upgrade			Construction			
Carrington St; new kerb Lawrence to Owen	Woonona	Construct New	Design	Scoped	Construction			
Kialoa Road - New Kerb and Gutter	Woonona	Upgrade	Construction	Construction				
GUARDRAILS - NEW					\$75,000	\$100,000	\$65,000	\$100,000
University Avenue, eastern side near Porter Street	Gwynneville	Construct New	Construction	In Construction				
147 Cordeaux Rd	Kembla Heights	Construct New	Construction	Complete				
Cordeaux Rd	Kembla Heights	Construct New	Design	In Design	Design	Construction		
Mount Keira Rd	Mount Keira	Construct New			Design		Construction	Construction
GUARDRAILS - RENEWAL					\$227,000	\$180,000	\$440,000	\$500,000
Northcliffe Dr, Berkeley - West of Nottingham at F6 off ramp	Berkeley	Replacement	Construction	Complete				
Jarvie Ave/ Lake Ave-Sheffield St guardrail	Cringila	Replacement	Construction	Construction				
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement			Construction			
Right Guard Rail Princes Hwy 030/ 2.81km from Garrawarra turnoff (at F6 Bridge)	Helensburgh	Replacement			Construction			
Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement	Design	In Design	Construction			
Harry Graham Dr; High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement	Design	In Design	Construction			
Guard Rail Princes Hwy 105/ From F6 underpass to +270m	Maddens Plains	Replacement	Design	In Design	Construction			
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement	Design	In Design	Construction			
Yallah Rd; Larkins Ln to Marshall Mt Rd, guardrail	Yallah	Replacement	Construction	Complete				
KERB & GUTTER REPLACEMENT					\$50,000	\$50,000	\$50,000	\$50,000
TOTAL					\$10,437,000	\$12,730,000	\$11,784,000	\$11,320,000

BRIDGES, BOARDWALKS & JETTIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BRIDGES, BOARDWALKS & JETTIES - NEW					\$200,000	\$285,000	\$388,000	\$400,000
Bellambi Boat Ramp and Car Park Upgrades	Bellambi	Upgrade				Design	Design	Construction
Lake Illawarra Jetty and Boardwalk Amenity Upgrades	Berkeley	Upgrade					Design	Construction
Otford Rd Hacking River crossing upgrade	Otford	Construct New		Scoped	Design	Construction	Construction	
Halley Cres to Ironbark Ave	Woonona	Construct New	Design	In Design	Construction	Construction		
BRIDGES, BOARDWALKS & JETTIES - REPLACE/UPGRADE					\$1,080,000	\$1,285,000	\$2,840,000	\$2,200,000
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction	Design	Scoped	Design	Construction	Construction	

Point St Footbridge	Bulli	Replacement	Design	In Design	Design	Construction			
Princes Hwy over Cabbage Tree Creek Bridge - STG 2	Fairy Meadow	Replacement	Construction	In Construction					
Uralba Street Bridge	Figtree	Reconstruction	Construction	Construction	Construction				
Montague st bridge joints	North Wollongong	Reconstruction	Construction	In Construction					
Fisherman's Beach Access Ramp	Port Kembla	Replacement			Design	Construction			
Primbee Foreshore Boardwalk	Primbee	Reconstruction	Construction	Designed					
Primbee Foreshore Footbridge	Primbee	Reconstruction	Construction	Designed					
Purry Burry Point Park Boardwalk	Primbee	Reconstruction	Design	Scoped	Design	Construction			
448 Lawrence Hargrave Drive, Pedestrian Bridge	Scarborough	Replacement	Construction	Complete					
McCauley's Cycleway Bridge	Thirroul	Replacement	Design	Scoped	Construction				
Greenacre Road Footbridge, Scour Protection & Handrails	West Wollongong	Replacement	Construction	In Construction					
Port Kembla Rd Footbridge	Wollongong	Replacement	Design	In Design					
Beach Drive Park Cycleway Bridge	Woonona	Replacement	Construction	Complete					
<b>TOTAL</b>					<b>\$1,280,000</b>	<b>\$1,570,000</b>	<b>\$3,228,000</b>	<b>\$2,600,000</b>	



# TRANSPORT SERVICES



## 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 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$68,336,174	\$16,329,690	\$19,661,853	\$14,633,760	\$17,710,871

## PUBLIC TRANSPORT FACILITIES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>CITY CENTRE NEW/UPGRADE BUS STOPS</b>					\$135,000	\$100,000	\$195,000	\$200,000
186 Princes Highway	Fairy Meadow	Construct New	Construction	In Design				
147 - 149 Corrimal St	Wollongong	Construct New	Design	In Design				
81-83 Burelli Street	Wollongong	Construct New	Construction	Construction				
Burrelli Street, Bus Shelter Upgrades, Corrimal to Kembla	Wollongong	Upgrade				Design	Construction	
Campbell St at Corrimal St	Wollongong	Construct New						Design
Free Bus route seat compliance and capacity	Wollongong	Upgrade			Construction			
Gladstone Av Opp TAFE Illawarra	Wollongong	Construct New					Design	Construction
Myrtle St at Union St Stop - east side TSN 2500147	Wollongong	Construct New						Design
Princes Hwy at Bourke Street, Eastern Shelter Upgrade	Wollongong	Upgrade			Construction			
Smiths Hill High School, Bus Stops - both sides	Wollongong	Construct New				Design	Construction	
Southern Shuttle Bus Stop Infrastructure	Wollongong	Construct New					Design	Construction
St Mary Star of the Sea College, Harbour St - both sides	Wollongong	Construct New			Design	Construction		
<b>CITY WIDE NEW/UPGRADE BUS STOPS</b>					\$210,000	\$220,000	\$180,000	\$190,000
213 Rothery Street	Bellambi	Construct New	Construction	In Design				

Cawley St Opp Holy Spirit College	Bellambi	Construct New			Construction				
Barnes St, at Gura St	Berkeley	Construct New			Construction				
Berkeley East Public School - George St	Berkeley	Construct New	Construction	Designed				Construction	
Nolan St at Kellys St	Berkeley	Construct New			Design			Construction	
Nolan St Opposite Suffolk St	Berkeley	Construct New						Construction	
309 Princes Highway	Bulli	Construct New	Design	In Design	Construction				
Coachwood Park, Coachwood Dr	Cordeaux Heights	Construct New						Construction	
Derribong Drive before Odenpa Rd, Bus Seat	Cordeaux Heights	Construct New			Construction				
Staff Rd opposite Maynes Pde	Cordeaux Heights	Construct New						Construction	
394 Princes Highway	Corrimal	Construct New	Design	In Design	Construction				
Dapto Mall Bus Shelter	Dapto	Construct New			Construction				
Princes Hwy Opp Dapto Mall	Dapto	Construct New			Design			Construction	
Coachwood Dr After Waples Rd	Farmborough Heights	Construct New			Construction				
147 Bong Bong Road	Horsley	Construct New	Construction	Complete					
Mangerton Rd At Howarth Pl	Mangerton	Upgrade			Construction				
Ralph Black Dr before Montague St	North Wollongong	Construct New			Construction				
Penrose Dr at Melaleuca Ave	Penrose	Construct New						Construction	
Port Kembla Swimming Pool, Cowper St; east side	Port Kembla	Construct New						Construction	
Wentworth Rd. Opp. Jubilee Rd	Port Kembla	Construct New						Construction	
104 Meadow Street	Tarrawanna	Construct New	Construction	In Design					
18 King Street	Warrawong	Construct New	Construction	In Design					
Flagstaff Rd opposite Warrawong High School	Warrawong	Construct New			Construction				
Northcliffe Dr After Carroona St	Warrawong	Upgrade						Construction	
Northcliffe Dr opposite Jackson Ave	Warrawong	Construct New						Construction	
128 Mount Keira Rd	West Wollongong	Construct New	Design	Scoped	Construction				
Princes Highway - Near Highway Avenue	West Wollongong	Construct New	Construction	In Design					
<b>TOTAL</b>					<b>\$345,000</b>	<b>\$320,000</b>	<b>\$375,000</b>	<b>\$390,000</b>	

## ROADWORKS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>RETAINING WALL REPLACEMENT</b>					<b>\$830,000</b>	<b>\$950,000</b>	<b>\$600,000</b>	<b>\$610,000</b>
Princes Hwy # 143 to 145 retaining wall	Bulli	Replacement						Design

Grey St - opposite #52	Keiraville	Replacement	Design	In Design	Design	Construction	
Lake Heights Rd #25 to #35, Retaining Wall	Lake Heights	Replacement	Design	In Design	Design	Construction	Construction
Northcliffe Dr - opposite St Cloud Cres to 29 retaining wall	Lake Heights	Replacement	Design	In Design			
169 North Marshall Mt Rd Embankment Stabilisation	Marshall Mount	Upgrade	Construction	In Design	Construction		
2 Kirkwood Pl retaining wall	Mount Kembla	Replacement					Design
Kurraba Rd Scour repair	Woonona	Upgrade	Construction	In Design	Construction		
<b>TOTAL</b>					<b>\$830,000</b>	<b>\$950,000</b>	<b>\$600,000 \$610,000</b>

## FOOTPATHS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>FOOTPATHS - NEW</b>					<b>\$3,919,690</b>	<b>\$4,180,000</b>	<b>\$743,760</b>	<b>\$1,230,000</b>
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New	Construction	In Design				
Foothills Rd; Balmoral Rd to Farrell Rd, east side	Balgownie	Construct New	Construction	In Design				
Gladstone St - Link to Rothery St South Side	Bellambi	Construct New			Construction			
William Beach Park Car Park footpaths	Brownsville	Construct New			Construction			
Molloy St, Princes Hwy to Existing footpath	Bulli	Construct New				Construction		
Clifton School of Arts; LHD and Clifton School Pde	Clifton	Construct New	Construction	Construction				
Seacliff Bridge Lookout	Clifton	Construct New	Design	In Design	Design			
Bridge St; Auburn St to Coniston Public School	Coniston	Construct New	Construction	Complete				
Miller St ; 10 Miller St to W end; north side	Coniston	Construct New	Design	In Design	Construction			
Miller St ; Fox Ave to Tate St; south side	Coniston	Construct New			Construction			
Derribong Dr; #108 to Odenpa Rd	Cordeaux Heights	Construct New			Construction			
Gilbert St; Railway St to Hall St; west side	Corrimal	Construct New			Construction			
The Avenue; Girvan Crs to Underwood St; south side	Corrimal	Construct New	Construction	Construction				
Bangaroo Ave; Bambil Crs to Pool, south side	Dapto	Construct New	Construction	Designed	Construction			
Bingara Avenue, #38 to Byamee St, Missing link	Dapto	Construct New			Construction			
Craig Crs; Cirrus St to Rink Rd	Dapto	Construct New				Construction		
Fowlers Rd; Princes Hwy to Heininger St; north side	Dapto	Construct New			Construction			
Moombara St; Baan Baan St to Princes Highway via Werowi St	Dapto	Construct New			Design	Construction		
Parkside Dr and Cornwall Rd, missing link	Dapto	Construct New			Construction			
Gregory Ave; Pioneer Rd to Duff Parade	East Corrimal	Construct New	Design	In Design	Construction			
Lake Pde; Pioneer Rd to coastline cycleway	East Corrimal	Construct New	Construction	In Construction				
Murray Rd; Duff Pde to Corrimal Station; south side	East Corrimal	Construct New	Construction	Complete				

Station St; Duff Pde to Pioneer Rd; north side	East Corrimal	Construct New			Construction			
Alexander St; Bruce Rd to Balgownie Rd; west side	Fairy Meadow	Construct New	Construction	Construction				
Cambridge Ave; Cambridge Ave to Guest Ave; east side	Fairy Meadow	Construct New	Construction	Construction				
Gaynor Ave, Mount Ousley Rd to end	Fairy Meadow	Construct New			Construction			
Grafton St; Elliotts Rd to Bourke St, east side	Fairy Meadow	Construct New	Construction	Complete				
Kendall St; outside Tarrawanna Public School, south side	Fairy Meadow	Construct New	Construction	Complete				
Storey St; Via Dixon St, Carters Lane to Elliotts Rd; west side	Fairy Meadow	Construct New			Design	Construction		
Vereker St; Hamilton St to 16 Macarthur Ave, east side	Fairy Meadow	Construct New	Construction	Construction				
Farmborough Heights Community Tennis Courts	Farmborough Heights	Construct New	Construction	Complete				
Waples Rd; Panorama Dr to Marco Polo entry	Farmborough Heights	Construct New	Construction	Construction				
Braeside Ave, full length	Gwynneville	Construct New			Design			Construction
Footpath link at western end of Madoline St	Gwynneville	Construct New			Construction			
Gipps Rd, Robsons Rd to Foley St, Southern side	Gwynneville	Construct New			Design			Construction
Rose St, Robsons Rd to William St	Gwynneville	Construct New			Design			Construction
Vickery St, Acacia Ave to Fairy Creek shared path	Gwynneville	Construct New			Construction			
Junction St; Fletcher St to Parkes St	Helensburgh	Construct New			Construction			
Rex Jackson Oval Footpaths	Helensburgh	Construct New			Construction			
The Ridge; Maidstone Street To Western Bus Stop (ID: 250852)	Helensburgh	Construct New	Design	Scoped	Construction			
The Ridge; Western Bus Stop (ID: 250852) to End	Helensburgh	Construct New	Design	Scoped	Construction	Construction		
Walker St; Tabratong Rd to Fire Station	Helensburgh	Construct New			Construction			
Fairwater Dve;end of footpath to Highcroft Blvd, south side	Horsley	Construct New	Design	In Design	Construction			
Gerringulli Park accessible footpath	Horsley	Construct New			Construction			
Karrara Park accessible footpaths	Horsley	Construct New			Construction			
Lakelands Dr; Shops to Existing Footpath	Kanahooka	Construct New						Construction
Murphys Ave; Robsons Rd to Grey St, south side	Keiraville	Construct New	Construction	Designed				
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New	Construction	In Construction				
St Johns Ave; Woodlawn Ave to Heaslip	Mangerton	Construct New			Construction			
Woodlawn Ave; Norman St to St Johns Ave	Mangerton	Construct New			Construction			
Jobson Ave to Princes Hwy path	Mount Ousley	Construct New			Construction			
Mount Ousley Rd; School to Gaynor Ave; south side	Mount Ousley	Construct New	Construction	Complete				
Achilles Ave to Exeter Ave; ; north side	North Wollongong	Construct New			Construction	Construction		
Cliff Rd; Harbour St to Lang Park, south side	North Wollongong	Construct New	Construction	Construction				
Exeter Ave; Princes Hwy to Achilles Ave; south side	North Wollongong	Construct New	Design	In Design				

Hindmarsh Ave; Railway Crst to Porter St; south side	North Wollongong	Construct New	Design	Scoped	
Keirnan St; Foley St to Crawford Ave; south side	North Wollongong	Construct New	Design	In Design	Construction
Ocean St outside number 11-15	North Wollongong	Construct New	Construction	Designed	
Railway Cres; Porter St to Hindmarsh Ave; east side	North Wollongong	Construct New	Design	In Design	Construction
Cowper St; Cowper St to Parkes St	Port Kembla	Construct New	Construction	Construction	
Port Kembla footpath upgrades	Port Kembla	Construct New	Construction	Construction	
Channon St; Nimbin St to Keerong	Russell Vale	Construct New	Design	In Design	Construction
The Drive; LHD to Stanwell Park Tennis Courts	Stanwell Park	Construct New	Construction	In Design	
Cochrane Rd, Redman Ave to Lawrence Hargrave Dr	Thirroul	Construct New			Construction
George St ; Soudan St to Robinsville Cres	Thirroul	Construct New	Construction	In Design	Construction
Hamilton St; Corbett Ave to end; east side	Thirroul	Construct New			Construction
Hamilton, Tasman, Craig, Surfers & Cliff	Thirroul	Construct New	Construction	Complete	
Thomas Gibson Park Footpath Link	Thirroul	Construct New	Design	Designed	Construction
Pop Errington Park; connection to George St	Towradgi	Construct New			Construction
Nolan Street; Investigator Drive to Nan Tien Institute	Unanderra	Construct New	Construction	In Design	
Tallegalla St; Victoria St to Charcoal Creek, west side	Unanderra	Construct New	Construction	Complete	
Bent St east side and Todd St south side	Warrawong	Construct New	Construction	Construction	
Eyre Place	Warrawong	Construct New	Construction	Construction	
Five Islands / King St / Flagstaff Rd Intersection Shared path Upgrades	Warrawong	Construct New			Design Construction
Inner Crescent; Flagstaff Rd to Cowper St east side	Warrawong	Construct New	Construction	Designed	
Fisher St; Phillips Ave to Gilmore St; west side	West Wollongong	Construct New	Construction	In Design	
Greenacre Rd, Mercury St to Rosemont St (incl nth section of Rosemont)	West Wollongong	Construct New			Construction
Harry Graham Park; Uralba St to Therry St	West Wollongong	Construct New	Construction	Complete	
Reserve St; Gilmore to Robsons	West Wollongong	Construct New			Design Construction
Rosemont St; Dempster St to Dempster St	West Wollongong	Construct New			Construction
Thames St; The Mall to 40 Thames St, east side	West Wollongong	Construct New	Construction	Complete	
The Mall; Thames St to London Dr, north side	West Wollongong	Construct New	Construction	Complete	
Allan St; Staff St to Rowland Ave; east side	Wollongong	Construct New			Construction
Beach St; Kembla St to Corrimal St	Wollongong	Construct New			Construction
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New			Construction
Bligh St; Mercury St to end	Wollongong	Construct New	Construction	Designed	
Bode Ave; Virginia St to Blacket St	Wollongong	Construct New			Construction
Burrelli Street. Continuous Footpath Treatments	Wollongong	Construct New			Design Construction Construction
Church St; Ellen St to Swan St	Wollongong	Construct New	Construction	In Construction	

Crown St, Kembla St to Harbour St, Streetscape and Placemaking	Wollongong	Construct New			Design			
Crown Street and Moore Lane, Continuous Footpath Treatment	Wollongong	Construct New			Design			
Edward St; Flinders St to Church St	Wollongong	Construct New			Design	Construction		
Finlayson St; Auburn St to Kenny St	Wollongong	Construct New				Construction		
Kenny St; Fox Ave to Swan St	Wollongong	Construct New				Construction		
Macquarie St; Robinson St to end	Wollongong	Construct New	Construction	In Construction				
Market Street, Continuous Footpath Treatments	Wollongong	Construct New			Design	Construction		Construction
New footpath link from Corrimal to the existing Council buil	Wollongong	Construct New	Construction	In Design				
Park St; Bourke St to Edward St	Wollongong	Construct New						Construction
Rawlinson Ave; Gladstone Ave to TAFE, north side	Wollongong	Construct New	Construction	Construction				
Robinson St; Hercules St to Denison St	Wollongong	Construct New	Construction	In Design				
Rowland Ave; Allan St to Crana Pl; north side	Wollongong	Construct New	Construction	In Design				
Swan St; Auburn St to eastern end; north side	Wollongong	Construct New			Design			
Union St; Strathean Ave to Gladstone Ave	Wollongong	Construct New						Construction
View St ; Gipps St to Edward St; east side	Wollongong	Construct New	Design	Scoped	Construction			
Virginia St; East Side Scout hall	Wollongong	Construct New			Construction			
West St; Church St to end	Wollongong	Construct New			Design	Construction		
Young St; Victoria St to Belmore St; west side	Wollongong	Construct New						Construction
Chenhalls St; Stanhope St to Gray St west side	Woonona	Construct New	Construction	Construction				
Dorrigo Avenue, Royal Crescent to Railway Parade	Woonona	Construct New			Construction			
Halley Cres to Ironbark Ave	Woonona	Construct New	Design	Scoped	Construction			
Kurraba Rd; Kareela Rd to pool, north side	Woonona	Construct New	Construction	Construction				
Rixon Avenue; Molloy St to 9 Rixon Ave, east side	Woonona	Construct New	Construction	Complete				
FOOTPATHS - RECONSTRUCTION/UPGRADES					\$2,425,000	\$2,120,000	\$2,300,000	\$2,370,000
Balfour Rd; Asquith St to Hill St - Left	Austinmer	Replacement	Design	Scoped	Construction			
Offroad Footpath - Slade Park P1	Austinmer	Replacement	Design	In Design	Construction			
Cater St; Lawrence Hargrave Dr to Railway St	Coledale	Replacement			Design	Construction		
Coledale Beach Carpark Footpaths	Coledale	Replacement	Design	In Design	Construction	Construction		
Offroad footpath; Rawson St to Cowell Ln	Coledale	Replacement			Design	Construction		
Bong Bong Rd; Station St intersection footpath	Dapto	Replacement			Construction			
Elizabeth St; Marshall St to Princes Hwy 1095	Dapto	Replacement			Design	Construction		
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Replacement			Design	Construction		
Princes Ed; Yalunga St to Kanahooka Rd	Dapto	Replacement				Design	Construction	
Princes Hwy; Elizabeth St to Cleveland Rd	Dapto	Replacement				Design	Construction	

Bourke St; Clifford St to Grafton St	Fairy Meadow	Replacement	Design	In Design	Construction			
Elliot Rd; Storey St to Cowper St	Fairy Meadow	Replacement			Design	Construction		
Offroad Footpath - Guest Park N1	Fairy Meadow	Replacement			Design	Construction		
Offroad Footpath - Guest Park S1 (Lombard Ave to nth of bridge)	Fairy Meadow	Replacement			Design	Construction		
Bellevue Rd to Outlook Drive, AC replace	Figtree	Replacement	Construction	Construction	Design	Construction		
Lantarra Pl; Branch Ave to End	Figtree	Replacement			Design	Construction		
Caloola Ave; Culgoa Cres to Camira St	Koonawarra	Replacement				Design	Construction	
Culgoa Crescent; Wallabah Way to Caloola Ave	Koonawarra	Replacement				Design	Construction	
Eleebana Cres; Bundella Pl to Erang Pl	Koonawarra	Replacement			Design	Construction		
Galong Cres; Gareema Ave to Gilba Rd	Koonawarra	Replacement			Design	Construction		
Gilba Rd; Goondah Ave to illaroo Pde	Koonawarra	Replacement	Design	In Design	Construction			
Gowrie St; Fowlers Rd to Galong Cres	Koonawarra	Replacement	Design	Designed	Construction			
Lake Hts Rd; Gloria Cres to Grande View Pde	Lake Heights	Replacement	Design	In Design	Construction			
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights	Replacement	Design	Scoped	Construction			
Offroad Footpath - Woodlawn Ave to Gorrel Cres	Mangerton	Replacement			Design	Construction		
Cliff Rd, Car Park to George Hanley Driv	North Wollongong	Replacement	Design	In Design	Construction			
Allan St; Military Rd to Military Lane	Port Kembla	Replacement	Design	In Design	Construction			
Offroad Footpath - Robertson St to McGowen St	Port Kembla	Replacement				Design	Construction	
Offroad Footpath - Spooner st to Illawarra St	Port Kembla	Replacement	Design	In Design	Construction			
Princes Hwy; Hicks St to Terania St	Russell Vale	Replacement			Design	Construction		
Church St; Roxburgh Ave to Sea Foam Ave	Thirroul	Replacement			Design	Construction		
LANE 139; Nudjia Rd to End - Right	Unanderra	Replacement	Design	In Design	Construction			
Princes Hwy; Factory Rd to Victoria St	Unanderra	Replacement				Design	Construction	
Offroad Footpath - Bent St to King St	Warrawong	Replacement			Design	Construction		
Therry St; Londone Dr to Abercrombie St	West Wollongong	Replacement				Design	Construction	
Auburn St; Burelli St to Dean St	Wollongong	Replacement	Design	In Design	Construction			
Keira St; Gipps St to Edward St	Wollongong	Replacement				Design	Construction	
Mangerton Rd; Brownlee St to Rowland Ave	Wollongong	Replacement				Design	Construction	
Pioneer Rest Park Footpath	Wollongong	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		
Stewart St; Gordon St to Cul De Sec	Woonona	Replacement			Design	Construction		
Wallabah Way; Culgoa Cres to Camira St	Koonawarra	Replacement			Design	Construction		
RETAINING WALLS (FOOTPATHS)					\$550,000	\$2,500,000	\$540,000	\$3,860,871

The Grove, Number 25 to 29	Austinmer	Reconstruction	Construction	Construction				
Bellambi Seawall Rehabilitation	Bellambi	Reconstruction	Construction	Construction				
Offroad Footpath Retaining Wall - Bellevue Rd to Outlook Dr	Figtree	Reconstruction	Construction	Construction				
North Wollongong Beach, Seawall Renewal	North Wollongong	Reconstruction	Design	In Design	Design	Construction		Construction
Darcy Rd adjacent car park	Port Kembla	Reconstruction	Design	In Design	Construction			
STREET TREES					\$100,000	\$100,000	\$100,000	\$100,000
TOTAL					\$6,994,690	\$8,900,000	\$3,683,760	\$7,560,871

CYCLE/SHARED PATHS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CYCLE/SHARED PATHS - NEW					\$1,820,000	\$1,830,000	\$2,205,000	\$2,400,000
Bellambi Rock Pool Car Park Cycleway bypass	Bellambi	Construct New			Construction			
Northcliffe Dr, Princes Hwy to Hooka Creek Rd Cyclist Safety Improvements	Berkeley	Construct New			Design		Construction	
Ursula Rd - Franklin Ave	Bulli	Construct New	Design	In Design				Construction
Cordeaux Rd; Princes Hwy to Gibsons Rd	Cordeaux Heights	Construct New	Design	In Design	Construction			
Bong Bong Rd; Station St to Sierra Drive	Dapto	Construct New	Construction	In Construction	Construction			
Elliot's Rd, Carters Ln to eastern end	Fairy Meadow	Construct New			Construction			
Princes Hwy; Memorial Dr to Bourke St	Fairy Meadow	Construct New			Design	Construction	Construction	
Murra Murra Rd Shared Path Missing Link	Kanahooka	Construct New			Design	Construction		
Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New	Design	In Design	Construction			
Virginia St, Bourke St to Stuart Park	North Wollongong	Construct New				Design	Construction	Construction
Military Rd, Old Port Rd to Port Kembla Pool, On-road Cycleway	Port Kembla	Construct New				Design	Construction	
Surfers Pde, Cliff Pde to Newbold Cl	Thirroul	Construct New				Design	Construction	
Bike Parking	Various	Construct New			Construction	Construction	Construction	Construction
NSW Coastline Cycleway linemarking	Various	Construct New	Construction	In Scoping	Construction	Construction	Construction	Construction
On-Road Cycling Awareness	Various	Construct New			Construction	Construction	Construction	Construction
Pioneer Rd, Elliotts Rd to Point St, on-road cycleway	Various	Construct New				Design		Construction
Regional Network Wayfinding signage	Various	Construct New	Construction	In Scoping	Construction	Construction	Construction	Construction
Fairy Creek Shared Path; Vickery St to Gilmore St	West Wollongong	Construct New			Design	Construction		
Windang Rd; Tennis Courts to Wattle St	Windang	Construct New	Construction	Designed	Construction			
Bourke Street, North Wollongong Train Station to Cliff Rd	Wollongong	Construct New			Design			
Denison St; Crown St to Throsby Dr	Wollongong	Construct New	Construction	Construction				

Kembla St; Smith St to Stewart St	Wollongong	Construct New	Design	In Design	Design			
Porter St, Hindmarsh Ave to Flinders St	Wollongong	Construct New	Construction	Construction				
Smith St, Harbour St; Railway to Cliff Rd	Wollongong	Construct New	Design	In Design	Design			
Swan St ; Full Length	Wollongong	Construct New			Design		Construction	Construction
Tate St; Bridge St to Kenny St Access via Keira St	Wollongong	Construct New				Construction		
<b>GRAND PACIFIC WALK</b>					<b>\$1,050,000</b>	<b>\$501,853</b>	<b>\$500,000</b>	<b>\$0</b>
Grand Pacific Walk - Austinmer	Austinmer	Construct New			Design	Design	Construction	Construction
Grand Pacific Walk - Clifton	Clifton	Construct New			Construction	Construction		
Port Kembla Beach Viewing Platform	Port Kembla	Construct New	Design	In Design	Construction			
Port Kembla viewing platform car park upgrade	Port Kembla	Upgrade			Construction			
Grand Pacific Walk Future Stage Design	Various	Bulk	Design	Scoped	Design	Design	Design	Design
<b>CYCLE/SHARED PATH - RECONSTRUCT/UPGRADE</b>					<b>\$230,000</b>	<b>\$800,000</b>	<b>\$2,000,000</b>	<b>\$1,900,000</b>
N.Cycleway; Argan Cct to Point St	Bulli	Reconstruction			Design	Construction		
N.Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction	Design	In Design	Construction			
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade	Design	In Design	Construction			
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	Design	In Design	Construction			
Coachwood Dr Cycleway; Coachwood Dr to Richard Rd	Cordeaux Heights	Reconstruction				Design	Construction	
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Ave	Cringila	Reconstruction				Design	Construction	
Princes Hwy; Elizabeth St to Avonlea St	Dapto	Reconstruction				Design	Construction	
Gwynneville Cycleway; Beaton Park Junction to Gipps St Railway End	Gwynneville	Reconstruction				Design	Construction	
Gwynneville Cycleway; Vickery St to Mercury St	Gwynneville	Reconstruction	Construction	In Design				
University link Cycleway - Smith St underpass to Beaton Park	Gwynneville	Upgrade	Construction	Designed				
Horsley Cycleway; Jenail Pl to Horsley Dr	Horsley	Reconstruction				Design	Construction	
Kanahooka Cycleway; Murra Murra Rd to Lakeside Dr	Kanahooka	Reconstruction				Design	Construction	
Lake Cycleway; Lake Heights to Berkeley Boat Harbour	Lake Heights	Reconstruction	Construction	Construction				
George Hanley Cycleway; Cliff Rd to Squires Way	North Wollongong	Reconstruction				Design	Construction	Construction
S.Cycleway; Christy Dve d to Railcrossing	Port Kembla	Reconstruction				Design	Construction	
S.Cycleway; Springhill Rd Crossing to Lysaghts Railway Station	Port Kembla	Reconstruction			Design	Construction	Construction	
Five Island Cycleway; Springhill Rd crossing to Bluescope Steel Land	Unanderra	Reconstruction			Design	Construction	Construction	
Lower Tramway Sea Wall and sharepath	Wollongong	Reconstruction	Construction	Construction				
N.Cycleway; Kareela Rd to Campbell St	Woonona	Reconstruction	Construction	Construction				
<b>TOTAL</b>					<b>\$3,100,000</b>	<b>\$3,131,853</b>	<b>\$4,705,000</b>	<b>\$4,300,000</b>

## COMMERCIAL CENTRE UPGRADES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>CBD PUBLIC DOMAIN</b>					<b>\$2,500,000</b>	<b>\$1,840,000</b>	<b>\$2,500,000</b>	<b>\$2,200,000</b>
Burelli St; Atchison St intersection footpath	Wollongong	Upgrade			Design	Construction		
Burelli St; Keira St intersection footpath	Wollongong	Upgrade		Construction				
Burelli St; Simson Pl to Kembla St, North sides	Wollongong	Upgrade					Design	Construction
Burelli Street; Kembla St to Corrimal St, South sides	Wollongong	Upgrade					Design	Construction
Corrimal St; Crown St to 120 Corrimal St	Wollongong	Upgrade	Construction	Construction				
Crown Ln; Rawson St to 200 Keira St - North Side	Wollongong	Upgrade	Construction	Construction				
Crown St West; Denison to Darling	Wollongong	Upgrade	Design	In Design	Construction			
Crown St West; Gladstone Ave to Osbourne St	Wollongong	Upgrade	Construction	In Construction				
Crown St west; Keira St to Atchison St	Wollongong	Upgrade	Design	In Design		Construction		
Crown St west; Railway Pde to Gladstone St	Wollongong	Upgrade	Design	In Design	Construction			
Crown Street; Moore Lane to Kembla St North and South sides	Wollongong	Upgrade	Design	In Design	Construction	Construction		
Keira St - Smith St to #71 - East Side	Wollongong	Upgrade	Construction	Construction				
Keira Street; Burelli St to Crown St, East and West sides	Wollongong	Upgrade				Design	Construction	
Kembla St; Corwn St to Market St, West sides	Wollongong	Upgrade						Design
Kembla St; Crown St - Market St, East side	Wollongong	Upgrade	Construction	Construction				
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade			Design	Construction	Construction	
Market St; Market Pl to Queens Pde	Wollongong	Upgrade			Design	Construction		
Market St; Thomast St to Market St, West side	Wollongong	Upgrade			Design	Construction		
Rawson St; Waters Pl to 102 Rawson St - South side	Wollongong	Upgrade	Construction	Construction				
Stewart St; Harbour St to Corrimal St, North side	Wollongong	Upgrade			Design	Construction		
<b>VILLAGE &amp; TOWN CENTRE UPGRADES</b>					<b>\$2,360,000</b>	<b>\$4,520,000</b>	<b>\$2,670,000</b>	<b>\$2,500,000</b>
CBD wayfinding signage - Port Kembla	Port Kembla	Upgrade	Construction	Complete				
Corrimal CBD Footpaths - Stage 1	Corrimal	Upgrade	Construction	In Design	Construction			
Corrimal CBD Footpaths - Stage 2 + 3	Corrimal	Upgrade	Design	In Design	Construction			
Cringila CBDStg 2	Cringila	Construct New	Construction	In Construction				
Helensburgh CBD footpaths	Helensburgh	Upgrade	Design	In Design	Construction			
Helensburgh Village Centre - Stage 2	Helensburgh	Reconstruction			Design	Construction		
Warrawong CBD Upgrade	Warrawong	Upgrade	Design	In Design	Design	Construction	Construction	
Welcome Signs	Various	Upgrade	Construction	Scoped				
Windang footpath renewal program #	Windang	Upgrade				Design	Design	

<b>TOTAL</b>						<b>\$4,860,000</b>	<b>\$6,360,000</b>	<b>\$5,170,000</b>	<b>\$4,700,000</b>
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<b>LAKE ILLAWARRA FORESHORE</b>									
Project Name	Suburb	Description	Current Year Activity	Current Year Status		2020/2021	2021/2022	2022/2023	2023/2024
<b>LAKE ILLAWARRA FORESHORE IMPROVEMENTS</b>						<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$300,000</b>
Lake Illawarra Entrance Management works	Windang	Construct New	Design	In Scoping		Design			
<b>TOTAL</b>						<b>\$200,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$150,000</b>



# TRANSPORT SERVICES



## 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	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$6,824,000	\$2,580,000	\$1,425,000	\$1,409,000	\$1,410,000

## CAR PARK CONSTRUCTION/FORMALISATION

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>CARPARK - CONSTRUCTING/FORMALISATION</b>					\$1,015,000	\$225,000	\$409,000	\$500,000
Berkeley Park Carpark - Off Burke Way	Berkeley	Reconstruction	Construction	In Construction	Construction			
Northern Coledale Beach Car Park formalisation	Coledale	Construct New			Construction			
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	Design	In Design	Construction			
Baan Baan Rd Car Park Access realignment	Dapto	Upgrade			Construction			
Hector Harvey Oval	Koonawarra	Construct New			Design	Construction		
Stuart Park and North Beach Pedestrianisation	North Wollongong	Construct New					Construction	
Hill 60 Car Park	Port Kembla	Upgrade						Design
Holly Mount Park car park	Russell Vale	Construct New	Design	Designed	Construction			
Lawrence Hargrave Dr informal Car Park access Pedestrian Safety Improvements	Scarborough	Upgrade			Design		Construction	
2 Tannery St, Carpark	Unanderra	Reconstruction	Construction	Construction				
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Construction	In Design	Construction		Construction	Construction
City Centre Parking Guidance System	Wollongong	Construct New	Design	In Design	Design			
Smith St Underpass Car Park Upgrade	Wollongong	Upgrade						Construction
Swan St, east of Corrimal St	Wollongong	Construct New			Design			Construction
<b>TOTAL</b>					<b>\$1,015,000</b>	<b>\$225,000</b>	<b>\$409,000</b>	<b>\$500,000</b>

CARPARK RECONSTRUCTION								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CARPARK - RENEW/UPGRADE					\$1,565,000	\$1,200,000	\$1,000,000	\$910,000
Austinmer Beach Carpark	Austinmer	Reconstruction					Design	Construction
Bellambi Pre School Carpark	Bellambi	Reconstruction				Design	Construction	
William Beach Park Carpark & Access Rd Brownsville	Brownsville	Reconstruction	Design	In Design	Design	Construction		
Bulli Tourist Park Carpark	Bulli	Reconstruction				Design	Construction	
Sandon Point Reserve Carpark	Bulli	Reconstruction			Design	Construction		
Coalcliff Surf Club, Remediation of Northern Car Park - Stag	Coalcliff	Upgrade	Construction	Construction				
Coledale Beach Top Carpark on L.H.Dr	Coledale	Reconstruction	Design	In Scoping	Construction	Construction		
Coniston Community Centre - Bridge St	Coniston	Reconstruction	Design	In Design	Construction			
Corrimal Pool Car Park	Corrimal	Reconstruction	Design	Scoped	Construction			
Robert Ziems Park Carpark	Corrimal	Reconstruction				Design	Construction	
Dapto Swimming Pool Carpark	Dapto	Reconstruction					Design	Construction
Fairy Meadow SLSC Carpark	Fairy Meadow	Reconstruction	Design	Scoped	Construction			
Guest Park Carpark	Fairy Meadow	Reconstruction				Design	Construction	
Figtree Park Carpark	Figtree	Reconstruction					Design	Construction
Sid Parish Park Carpark	Figtree	Reconstruction				Design	Construction	
Beaton Park Tennis Club Carpark	Gwynneville	Reconstruction	Design	In Scoping	Construction			
Charles Harper Pk Parkes St	Helensburgh	Reconstruction	Construction	Construction				
Rex Jackson Park, Netball Court Carpark	Helensburgh	Reconstruction	Design	In Design	Construction			
Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction	Design	Scoped	Construction			
Allan St Opposite#31 Carpark	Port Kembla	Upgrade	Design	In Design	Construction			
Towradgi SLSC Carpark	Towradgi	Reconstruction				Design	Construction	
Towradgi SLSC Carpark	Towradgi	Reconstruction				Design	Construction	
South Depot Carpark	Unanderra	Reconstruction					Design	Construction
Darcy Wentworth Park Carpark	Warrawong	Reconstruction				Design	Construction	
Matron Dunster Park - Reef Ave	Wombarra	Reconstruction	Construction	Construction				
Wombarra Pool Carpark	Wombarra	Reconstruction	Construction	Construction				
Beach Dr Carpark #26 to 30 Beach Dr	Woonona	Reconstruction	Construction	Construction				
Beach Dr Carpark #6 to 12 Beach Dr	Woonona	Reconstruction	Construction	Construction				
Haddon Lane car park surface	Woonona	Resurface	Construction	In Construction				
Ocean Park Carpark	Woonona	Reconstruction				Design	Construction	
TOTAL					\$1,565,000	\$1,200,000	\$1,000,000	\$910,000



# TRANSPORT SERVICES



## 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 INCLUDING STREET LIGHTING	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$5,097,500	\$2,116,500	\$1,481,000	\$900,000	\$600,000

TRAFFIC FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
TRAFFIC FACILITIES					\$2,116,500	\$1,481,000	\$900,000	\$600,000
Bellambi Local Area Traffic Management	Bellambi	Construct New	Construction	Construction				
Pioneer Rd - Rothery St Traffic Lights	Bellambi	Upgrade			Design			
Flagstaff Rd - Tern Pl - Roundabout	Berkeley	Construct New	Design	Scoped	Construction	Construction		
Northcliffe Dr, Pharlap Ave to Princes Hwy, roundabout	Berkeley	Construct New	Construction	In Construction				
Semaphore Road Speed Reduction Device	Berkeley	Construct New		Complete				
North Depot Access Upgrade	Bulli	Construct New	Design	In Design	Design	Construction	Construction	
Point Street Local Area Traffic Management	Bulli	Construct New	Construction	In Design	Construction			
Trinity Row crossing facility at Park St	Bulli	Construct New						Design
Bridge Street - Pedestrian Refuge	Coniston	Construct New		Complete				
Francis St - Underwood St Intersection Upgrade	Corrimal	Construct New						Design
Bong Bong Rd - Reed Park Car Park Refuge	Dapto	Construct New		Complete				
Byamee St – Mulda St roundabout	Dapto	Construct New	Construction	Construction				
Kanahooka Road -Brownsville Avenue traffic lights	Dapto	Construct New	Construction	Construction				
Marshall St/Amaral Ave - safety upgrade	Dapto	Construct New						Design
Princes Hwy - Moomba St Intersection Upgrade	Dapto	Upgrade			Design	Design		
Murray Rd Pedestrian Facility near Carroll Rd	East Corrimal	Construct New				Construction		
Daisy St / Cambridge Ave/ Princes Hwy Dog leg signalisation	Fairy Meadow	Upgrade			Design			Construction
Cordeaux Rd - Princes Hwy Roundabout Upgrade	Figtrees	Construct New			Construction			

Foley Street Traffic Calming	Gwynneville	Construct New			Design				
Lilyvale/Walker St intersection upgrade	Helensburgh	Upgrade			Design	Construction			
Maidstone St – The Ridge roundabout	Helensburgh	Construct New	Construction	Construction					
Parkes Street - pedestrian facility	Helensburgh	Construct New	Design	In Design	Construction				
Kanahooka Rd - Wistari Ave Roundabout	Kanahooka	Upgrade			Construction				
Mount Keira Rd - Spring St Intersection Upgrade	Mount Keira	Construct New			Design	Construction			
The Avenue Pedestrian Refuges	Mount Saint Thomas	Construct New	Construction	In Construction					
Bourke St - Cliff Rd Intersection Upgrade	North Wollongong	Construct New	Design	In Scoping	Design	Construction			
Parkes St Pedestrian Crossing	Port Kembla	Construct New		Construction					
Railway Crescent Pedestrian Facility	Stanwell Park	Construct New			Construction				
Phillips St near Ryan's Hotel Pedestrian Facility	Thirroul	Upgrade			Design	Construction			
Pioneer Rd - Towradgi Rd Traffic Lights	Towradgi	Upgrade			Design				
Towradgi Rd - Caters Lane crossing relocation	Towradgi	Construct New	Design	In Design	Construction				
Towradgi Rd traffic calming	Towradgi	Construct New	Design	In Design	Construction				
Princes Hwy - Victoria Rd, Traffic Lights	Unanderra	Construct New	Construction	Complete					
Cowper St - Inner Cr island modifications	Warrawong	Construct New	Construction	In Construction					
King St/Cowper St Traffic Light Upgrade	Warrawong	Upgrade			Design	Design	Construction	Construction	
King St/Greene St/Montgomery St Traffic Lights	Warrawong	Construct New			Design	Design	Construction	Construction	
Gilmore St and fisher St - Pedestrian Refuges	West Wollongong	Construct New		Complete					
Burelli St - Church St Traffic Lights	Wollongong	Upgrade			Design	Construction			
Denison St Road Safety Upgrades	Wollongong	Construct New			Design				
Mercury St - Greenacre Rd Roundabout	Wollongong	Construct New			Design				
Smith St railway Underpass	Wollongong	Upgrade	Design	Construction	Construction				
Stewart St -Kembla St traffic lights	Wollongong	Construct New	Construction	In Construction					
Carrington St/Campbell St	Woonona	Construct New		Complete					
<b>TOTAL</b>					<b>\$2,116,500</b>	<b>\$1,481,000</b>	<b>\$900,000</b>	<b>\$600,000</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 Developer 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 Development Contribution Plan.
- West Dapto 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$29,185,000**

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

**\$249,000**



# WEST DAPTO



WEST DAPTO PLANNING	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$29,185,000	\$7,515,000	\$6,540,000	\$6,565,000	\$8,565,000

WEST DAPTO INFRASTRUCTURE EXPANSION								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
WEST DAPTO EXPANSION					\$7,515,000	\$6,540,000	\$6,565,000	\$8,565,000
Huntley/Avondale Road Upgrade	Avondale	Construct New	Design	In Design				
Cleveland Rd; Road Upgrade	Cleveland	Reconstruction	Design	In Design	Design			
North South Link - Cleveland Road to Huntley Rd	Cleveland	Construct New						Design
Road 3 - Cleveland Rd to Avondale	Cleveland	Construct New					Design	Design
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Design	In Design	Construction	Construction		
Extension of Fowlers Rd to Fairwater Dr	Horsley	Construct New	Construction	In Construction	Construction			
Hayes Ln Bridge Detailed Design	Horsley	Construct New	Design	In Design	Design	Design		
North South Link Rd - Bong Bong Rd to Fowlers Rd (Concept)	Horsley	Construct New			Design	Design	Design	
Marshall Mount Rd; Yallah Rd to Calderwood Rd	Marshall Mount	Construct New			Design	Design	Design	Design
Bus Shelters - West Dapto	Various	Construct New	Design	In Scoping	Construction	Construction	Construction	Construction
Darkes Rd - Princes Hwy to West Dapto Rd Intersection	Wongawilli	Reconstruction						Design
Northcliffe Drive extension (Concept Stages 1-6)	Wongawilli	Construct New	Design	In Design	Design			
Northcliffe Drive Extension (Stage 1) - Sheaffes Rd to West Dapto Rd	Wongawilli	Construct New				Design	Design	
Sheaffes Rd; Sheaffes Rd to West Dapto Rd Intersection	Wongawilli	Reconstruction			Design	Design	Construction	Construction
West Dapto Rd - Princes Hwy to Sheaffes Rd Intersection	Wongawilli	Reconstruction						Design
West Dapto Rd - Sheaffes Rd to Northcliffe Dr	Wongawilli	Construct New			Design	Design	Design	
West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade	Wongawilli	Reconstruction	Design	In Design	Design			
West Dapto Rd/ Wongawilli Rd / bridge upgrade	Wongawilli	Reconstruction	Construction	In Design	Construction	Construction		
TOTAL					\$7,515,000	\$6,540,000	\$6,565,000	\$8,565,000



# 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$24,036,000**

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

**\$12,590,000**



# 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 reviews 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.

FLOODPLAIN MANAGEMENT	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$14,626,000	\$1,975,000	\$3,581,000	\$4,150,000	\$4,920,000

FLOODPLAIN MANAGEMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>FLOODPLAIN STRUCTURES</b>					\$1,975,000	\$3,581,000	\$4,150,000	\$4,920,000
Balgownie Rd, Donnans Bridge, debris control, C6	Balgownie	Construct New	Design	In Design	Design	Construction		
Brompton Road, Debris control, BG10	Bellambi	Construct New	Construction	In Design	Construction			
Channel recon Railway to Holy Spirit College, BGscheme 8	Bellambi	Upgrade	Design	In Design	Design	Construction	Construction	

Kells Cres Drainage Upgrade	Bellambi	Construct New				Design	Construction		
Gordon Hutton Park, Debris control, WC01	Bulli	Construct New	Design	In Design	Construction	Construction			
The Avenue, Debris Control, FM58	Figtree	Construct New	Design	In Design	Design	Construction			
Memorial Drive, Debris control, BG09	Corrimal	Construct New	Design	In Design	Construction	Construction			
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	Design	In Design	Construction				
Kanahooka Road Flap Gate	Dapto	Construct New	Construction	In Construction					
Cabbage Tree Ln, debris control, C8	Fairy Meadow	Construct New					Design	Construction	
Dawson Street Culvert Flood Mitigation	Fairy Meadow	Upgrade	Design	In Design	Design	Construction			
McMahons St detention basin, 1.1.4	Fairy Meadow	Construct New	Design	In Design	Design	Design	Construction	Construction	
35 Uralba St - Voluntary Purchase	Figtree	Procurement	Construction	In Construction					
35 Uralba Street - Channel works	Figtree	Construct New			Design	Construction			
Byarong Creek Scheme	Figtree	Construct New					Design	Design	
Tallegalla Street Flood Mitigation	Unanderra	Construct New					Design	Construction	
Ursula Road Flood Mitigation Scheme	Bulli	Upgrade	Design	In Design	Design	Construction	Construction		
Golf Course, Debris Control, BG04	Russell Vale	Construct New	Design	In Design	Construction				
Voluntary Purchasing Scheme	Various	Procurement	Bulk	Recurrent	Procurement	Procurement	Procurement	Procurement	
West St Flood Mitigation	Russell Vale	Upgrade	Design	In Design				Construction	
Implement High Priority Options Allans Creek FRMSP	Various	Construct New					Design	Construction	
Implement High Priority Options Hewitts Creek FRMSP	Various	Construct New				Design	Design	Construction	
Implement High Priority Options Towardgi Creek FRMSP	Various	Construct New				Design	Design	Construction	
Voluntary Purchase - 470 Princes Highway	Woonona	Procurement	Construction	Construction					
Voluntary Purchase - 2 Arrow ave, Figtree	Figtree	Procurement	Procure	Construction					
<b>TOTAL</b>					<b>\$1,975,000</b>	<b>\$3,581,000</b>	<b>\$4,150,000</b>	<b>\$4,920,000</b>	

STORMWATER MANAGEMENT	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 - 2023/2024				
	\$9,410,000	\$2,625,000	\$2,770,000	\$2,670,000	\$1,345,000

STORMWATER MANAGEMENT									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
<b>DRAINAGE - RECONSTRUCTION OF FACILITIES</b>					<b>\$1,355,000</b>	<b>\$685,000</b>	<b>\$660,000</b>	<b>\$678,000</b>	
48 Railway Avenue, pit & pipe reconstruction	Austinmer	Reconstruction	Design	In Design	Construction				

Asquith St - Trash rack modification	Austinmer	Reconstruction	Design	Scoped	Design	Construction		
Hennings lane, pipe reconstruction	Austinmer	Reconstruction	Design	In Design	Construction			
24 Bootie St, channel Lining	Balgownie	Reconstruction	Design	In Design	Construction			
151A Rothery Street, pipe reconstruction	Bellambi	Reconstruction	Construction	Construction				
5 Albert Street, Bellambi - Culvert refurbishment	Bellambi	Reconstruction	Construction	In Design	Design	Construction		
23 Wollamai Crescent, headwall reconstruction	Berkeley	Reconstruction			Construction			
33 Imperial Drive, headwall and open channel reconstruction	Berkeley	Reconstruction				Design	Design	
9 George Street, headwall reconstruction	Berkeley	Reconstruction	Design	In Design	Construction			
32 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction	Design	In Design	Construction			
76 Hutton Avenue, pipe reconstruction	Bulli	Reconstruction	Construction	Designed				
Whartons Creek, bank support	Bulli	Reconstruction	Design	In Design	Construction			
110A Collins Street, pipe reconstruction	Corrimal	Reconstruction			Design	Design	Construction	
34 Robson Street, culvert reconstruction	Corrimal	Reconstruction				Design	Construction	
Underwood St to Corrimal Mem Park, pipe	Corrimal	Reconstruction			Design	Construction		
28 Burrell crescent, pit replacement	Dapto	Reconstruction				Design	Construction	
28 Prince Edward Drive, pipe reconstruction	Dapto	Reconstruction			Design	Design	Construction	Construction
50 Kundle Street, pipe reconstruction	Dapto	Reconstruction			Design	Construction		
84 Emerson Road, pit reconstruction	Dapto	Reconstruction			Design	Construction		
99 Emerson Road, pipe reconstruction	Dapto	Reconstruction	Construction	Designed				
338 Paynes Road, pipe reconstruction	Dombarton	Reconstruction	Construction	Construction				
1 Maxwell Street, pipe reconstruction	Fairy Meadow	Reconstruction	Construction	Complete				
3 Elliotts road, culvert	Fairy Meadow	Reconstruction	Construction	Construction	Construction			
Dawson Street Channel stabilisation	Fairy Meadow	Reconstruction	Design	In Design	Construction			
14 Jaylang Place, pipe reconstruction	Figtree	Reconstruction	Design	In Design	Construction			
Darragh Drive Bank Support	Figtree	Reconstruction			Design	Design	Construction	
35 Foster Street, culvert reconstruction	Helensburgh	Reconstruction				Design	Construction	
Parkdale Avenue Reserve, headwall reconstruction	Horsley	Reconstruction	Construction	In Construction				
41 Myee Street, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction	
92 Tait Avenue, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction	
44 Georgina Avenue, pipe reconstruction	Keiraville	Reconstruction			Design	Design	Construction	
Botanic Gardens - culvert replacement	Keiraville	Reconstruction	Construction	Complete				
181 Reddalls Road, Kembla Grange - Culvert refurbishment	Kembla Grange	Reconstruction	Design	In Scoping	Construction			
70 Paynes Road, wingwall reconstruction	Kembla Grange	Reconstruction	Construction	In Construction				
Darkes Road, Culvert	Kembla Grange	Reconstruction	Construction	In Construction				

1 Northcliffe Drive, pipe reconstruction	Lake Heights	Reconstruction			Design	Construction		
Barina Park Dam - strengthening downstream embankment	Lake Heights	Reconstruction	Design	In Design	Construction			
301 Marshall Mount Road, Wing Wall	Marshall Mount	Reconstruction	Construction	Complete				
2 Virginia Street, pipe reconstruction	North Wollongong	Reconstruction					Design	Construction
Old Port Road, Port Kembla - Culvert refurbishment	Port Kembla	Reconstruction		In Scoping	Design	Construction		
38 Keerong Avenue, pipe reconstruction	Russell Vale	Reconstruction	Design	In Design				
18 The Drive Culvert reconstruction	Stanwell Park	Reconstruction			Design	Design	Construction	Construction
20 Chellow Dene Avenue, Brick Arch culvert reconstruction	Stanwell Park	Reconstruction	Construction	Construction	Construction			
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction			Design	Construction		
25 Meadow street, pipe reconstruction	Tarrawanna	Reconstruction	Design	In Design	Construction			
21 Cliff Parade, headwall reconstruction	Thirroul	Reconstruction	Design	In Design	Design	Design	Design	Construction
22 Armagh Parade, pipe reconstruction	Thirroul	Reconstruction	Design	In Design	Construction			
33 Robinsville Place, pipe reconstruction	Thirroul	Reconstruction	Design	In Design	Construction			
46 The Lookout, pit reconstruction	Thirroul	Reconstruction	Design	In Design	Construction			
5 Palmyra Avenue, pipe reconstruction	Thirroul	Reconstruction		Complete				
10 Colgong Cres, bank support	Towradgi	Reconstruction				Design	Design	Design
Towradgi Creek, bank support	Towradgi	Reconstruction			Design	Design	Design	Construction
130 Blackman Pde culvert refurbishment	Unanderra	Reconstruction	Construction	In Construction				
248 Northcliffe Drive (between Denise street and Griffin Street) Warrawong - Culvert refurbishment	Warrawong	Reconstruction	Design	In Scoping	Design	Design	Design	Design
53 Vermont Road, pipe reline	Warrawong	Reconstruction	Construction	Designed	Construction			
Northcliffe Drive (between Jackson Way & Kully Way) - Culvert refurbishment	Warrawong	Reconstruction	Design	In Scoping	Design	Design	Design	Design
31 Thames Street, pipe reconstruction	West Wollongong	Reconstruction	Design	In Design	Construction			
Gunyah Park Dam - prescribed dam rehabilitation	West Wollongong	Reconstruction	Construction	In Design				
12 Bligh Street (Wollongong), pit & pipe	Wollongong	Reconstruction	Construction	In Design	Construction			
21 Stewart Street, culvert reconstruction	Wollongong	Reconstruction					Design	Design
27 Evans Street, culvert reconstruction	Wollongong	Reconstruction					Design	Construction
81 Cliff Road, pipe reconstruction	Wollongong	Reconstruction	Construction	In Design	Construction			
90 Gipps street, gabion basket	Wollongong	Reconstruction					Design	Construction
Springhill Rd, culvert	Wollongong	Reconstruction	Construction	In Construction				
153 Campbell st, Woonona - Culvert refurbishment	Woonona	Reconstruction	Design	In Design	Design	Construction	Construction	
<b>DRAINAGE - UPGRADING OR NEW FACILITIES</b>					<b>\$560,000</b>	<b>\$550,000</b>	<b>\$265,000</b>	<b>\$100,000</b>
12 Hunter St stormwater pit	Balgownie	Upgrade	Design	In Design	Construction			
17 Para Street swale	Balgownie	Upgrade	Design	In Design	Construction			

61 Market Street drainage upgrade	Wollongong	Upgrade			Design	Construction		
Dam Road headwall and guard rail	Wombarra	Upgrade	Design	In Design	Construction			
O'Briens Lane pit upgrade	Figtree	Upgrade			Design	Construction		
Cross St; Railway St to End	Corrimal	Construct New	Construction	Construction				
Old station Rd drainage	Helensburgh	Upgrade	Design	In Design	Construction			
27A Murrawal drainage upgrade	Stanwell Park	Upgrade				Design	Construction	
Hollymount Park stormwater upgrade	Woonona	Upgrade	Design	In Design	Construction			
Parkside Avenue stormwater drainage upgrade	Wollongong	Upgrade			Design	Construction		
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Design	In Design	Design	Construction		
189 Gipps Road stormwater drainage	Keiraville	Upgrade	Construction	Construction				
3 Wilson St Bank Stabilisation	Scarborough	Upgrade	Construction	In Construction				
13 Denise Street Bank Stabilisation	Lake Heights	Upgrade	Construction	In Design				
High Street pit modification and kerb & gutter	Helensburgh	Upgrade			Design	Construction		
Russell Vale Golf Course Access Road	Russell Vale	Upgrade			Design	Construction		
2 Muir St, pit	Woonona	Construct New	Design	Scoped			Design	Construction
Cawley Street drainage upgrade	East Corrimal	Upgrade	Construction	In Design	Construction			
Strahan Park drainage upgrade	Woonona	Upgrade				Design	Construction	
35 Beveles Ave, Bank Stabilisation	Unanderra	Construct New	Construction	In Design				
3 Cosgrove Avenue stormwater pit	Keiraville	Construct New	Design	In Design	Construction			
12 Ann Street	Thirroul	Upgrade	Construction	Complete				
15 Mount Gilead Road Drainage	Thirroul	Upgrade	Construction	In Design				
39 Franklin Avenue Drainage Improvements	Bulli	Upgrade					Design	Construction
Cawley Park swale	Russell Vale	Upgrade	Construction	In Design				
19 Auburn Street drainage upgrade	Wollongong	Upgrade			Design	Construction		
83 Popes Road pit	Woonona	Upgrade	Design	Scoped	Construction			
Queen Elizabeth Drive swale drainage upgrade	Mount Keira	Upgrade	Design	In Design	Construction			
Walker St Culvert	Helensburgh	Upgrade	Construction	Complete				
Eirene Avenue/Meares Avenue overland flow	Mangerton	Upgrade				Design	Construction	
26 Frances Street kerb and gutter modification	Gwynneville	Reconstruction	Design	In Design	Construction			
Blackman Parade drainage swale	Unanderra	Upgrade			Design	Construction		
Alfred St, pit	Woonona	Upgrade	Construction	In Construction				
Joanne St, Drainage Upgrade	Woonona	Upgrade	Construction	Designed				
Mount Brown Road drainage upgrade	Dapto	Upgrade	Design	In Design	Construction			
Swan Street Channel maintenance access	Wollongong	Construct New	Design	In Design	Design	Construction		
PIPE RELINING					\$175,000	\$1,285,000	\$1,495,000	\$307,000

10 Lang Street, pipe reline	Balgownie	Reline			Construction
61 Cumberland Street, pipe reline	Berkeley	Reline			Construction
46 Trinity Row, pipe reline	Bulli	Reline			Construction
19 Birch Crescent; pipe reline	Corrimal	Reline			Construction
4 Cheryl Place, pipe reconstruction	Corrimal	Reconstruction			Design Construction
128 Burke Road, pipe reline	Dapto	Reline			Construction
13 Billabong Avenue, pipe reline	Dapto	Reline	Construction	Complete	
14 Mulda Street, pipe reline	Dapto	Reline			Construction
35 Mount Brown Road, pipe reline	Dapto	Reline			Construction Construction
85 Laver Road, pipe reline	Dapto	Reline			Construction
22 Basset street, pipe reline	Fairy Meadow	Reline	Design	In Design	Construction
102 Bellevue Road, pipe reline	Figtree	Reline			Construction
13 Chislehurst Avenue, pipe reline	Figtree	Reline			Construction
19 Risley Road , pipe reline	Figtree	Reline			Construction
34 Figtree Crescent, pipe reline	Figtree	Reline	Construction	Construction	
40 Bellevue Road, pipe reline	Figtree	Reline	Construction	In Design	
41 Garden Avenue, pipe reline	Figtree	Reline	Construction	Construction	
52 Garden Avenue, pipe relining	Figtree	Reline	Design	Construction	Construction
7 Garden Avenue, pipe reline	Figtree	Reline			Construction
22 Blakemore Avenue, pipe reline	Kanahooka	Reline		In Design	
23 Myee Street, pipe reine	Kanahooka	Reline			Construction
33 William Beach Road, pipe reline	Kanahooka	Reline	Construction	In Design	
Botanic Garden, pipe reline	Keiraville	Reline			Construction Construction
55 Harry Graham Drive , pipe reline	Kembla Heights	Reline			Construction
71 Lake Heights Road, pipe reline	Lake Heights	Reline	Design	In Design	Construction
16 Medway Drive, pipe reline	Mount Keira	Reline	Construction	Construction	
7 Foothills Road, pipe reline	Mount Ousley	Reline	Design	In Design	Construction
37 Greenslopes Avenue, pipe reline	Mount Pleasant	Reline			Construction Construction
50 Robertson Street, pipe reline	Port Kembla	Reline			Construction
4 Nimbin Street, pipe reline	Russell Vale	Reline	Design	In Design	Construction
1 Argyle Place, pipe reline	Unanderra	Reline	Construction	Complete	
71 Beatus Street, pipe reline	Unanderra	Reline	Construction	In Design	
2 Poulter Street, pipe reline	West Wollongong	Reline			Construction
27 Koorabel Avenue (West Wollongong), pipe reline	West Wollongong	Reline			Construction

<b>TOTAL</b>					<b>\$2,090,000</b>	<b>\$2,520,000</b>	<b>\$2,420,000</b>	<b>\$1,085,000</b>
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<b>STORMWATER TREATMENT DEVICES</b>								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>WATER QUALITY FACILITIES</b>					<b>\$535,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$260,000</b>
Belmore Basin, Stormwater Quality Improvement Device	Port Kembla	Construct New	Construction	Scoped	Construction	Construction		
Port Kembla Beach, Stormwater Quality Improvement Device	Wollongong	Construct New	Design	In Design	Design		Construction	
Springhill Rd, Water Quality Device	Wollongong	Construct New	Construction	In Construction				
Swan St - opp Church St, access track	Wollongong	Construct New	Construction	In Construction				
73 George Street Debris Control Structure	Thirroul	Upgrade						Design
<b>TOTAL</b>					<b>\$535,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$260,000</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 | 2020/2021 to 2023/2024

### CAPITAL

**\$24,868,722**

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

**\$33,450,000**



# WASTE MANAGEMENT



## WOLLONGONG WASTE AND RESOURCE RECOVERY PARK

Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
\$24,868,722	\$7,965,000	\$6,373,722	\$6,580,000	\$3,950,000

## WHYTES GULLY NEW CELLS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>WASTE FACILITIES &amp; IMPROVEMENTS</b>					\$2,315,000	\$3,790,000	\$6,380,000	\$3,650,000
Demolition of former MRF building	Kembla Grange	Demolition	Construction	In Design				
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design	In Design	Design	Construction		
Greenhouse Park Former Landfill Environment Remediation Project	Wollongong	Reconstruction	Design	In Design	Design	Design	Construction	Construction
Leachate pond asset integration	Kembla Grange	Construct New	Procure	In Scoping	Construction	Construction		
Packages 1A and 1B	Kembla Grange	Construct New	Construction	Complete				
Small Vehicle Transfer Station	Kembla Grange	Construct New			Construction			
Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	Construction	Construction				
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design	In Design	Design	Design	Construction	Construction
<b>TOTAL</b>					<b>\$2,315,000</b>	<b>\$3,790,000</b>	<b>\$6,380,000</b>	<b>\$3,650,000</b>

WHYTES GULLY RENEWAL WORKS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
WASTE FACILITIES MINOR WORKS/UPGRADES					\$550,000	\$300,000	\$200,000	\$300,000	
Rapid Water Fill Station	Kembla Grange	Construct New	Construction	Scoped		Construction			
Replace 3 Landfill Lids	Kembla Grange	Replacement	Construction	Scoped	Construction	Construction	Construction	Construction	
Stormwater Pond Upgrade	Kembla Grange	Upgrade	Design	Scoped		Construction			
Whytes Gully Leachate Treatment System	Kembla Grange	Upgrade	Design	In Scoping	Construction	Construction	Construction		
Wheel Wash	Kembla Grange	Construct New	Construction	In Design	Construction				
TOTAL					\$550,000	\$300,000	\$200,000	\$300,000	

HELENSBURGH REHABILITATION									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
HELENSBURGH REHAB					\$5,100,000	\$2,283,722	\$0	\$0	
TOTAL					\$5,100,000	\$2,283,722	\$0	\$0	



# 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$35,115,588**

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

**\$21,692,000**



# INFRASTRUCTURE PLANNING & SUPPORT



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 PROGRAM CONTROL	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$11,845,696	\$2,262,282	\$2,370,806	\$4,579,380	\$2,642,228

## CAPITAL PROJECT PLAN

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CAPITAL PROJECT PLANNING					\$20,000	\$20,000	\$20,000	\$20,000
CAPITAL PROJECT CONTINGENCY					\$2,242,282	\$2,350,806	\$4,559,380	\$2,622,228
TOTAL					\$2,262,282	\$2,370,806	\$4,579,380	\$2,642,228

SUPPORT ASSETS	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$23,269,892	\$7,000,000	\$4,407,000	\$5,843,354	\$6,019,538

## ADMINISTRATION BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ADMINISTRATION BUILDINGS					\$2,292,000	\$930,000	\$2,230,000	\$2,480,000
Integral Building Refurbishment and HVAC	Wollongong	Replacement			Design	Design	Construction	Construction
Admin Building Burelli St Efficiency Upgrades	Wollongong	Replacement	Construction	Construction	Design		Construction	Construction
Admin Building coffee cart upgrade	Wollongong	Refurbishment			Construction			
Admin Building Level 2 Social Space refurbishment	Wollongong	Refurbishment			Construction			
Admin Building Loading Dock safety upgrades	Wollongong	Upgrade			Construction			
Admin Building Multi-Storey Car Park Upgrade	Wollongong	Upgrade			Construction			

Admin Building Roofing Sheet Replacements	Wollongong	Replacement	Design	In Design	Construction			
Central Depot Upgrade Works	Wollongong	Refurbishment			Construction	Construction	Construction	Construction
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	Construction	Scoped	Construction			
SOLAR PV					\$1,030,000	\$0	\$0	\$0
TOTAL					\$3,322,000	\$930,000	\$2,230,000	\$2,480,000

PORTABLE EQUIPMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PORTABLE EQUIPMENT REPLACEMENT					\$178,000	\$182,000	\$185,000	\$527,000
TOTAL					\$178,000	\$182,000	\$185,000	\$527,000

FIXED EQUIPMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
FIXED EQUIPMENT REPLACEMENT					\$3,500,000	\$3,295,000	\$3,428,354	\$3,012,538
TOTAL					\$3,500,000	\$3,295,000	\$3,428,354	\$3,012,538



# 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

- Asset Management Plans
- Wollongong City Libraries Strategy 2012-2015

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$13,675,000**

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

**\$23,033,000**



# 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
  - Developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area

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				Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
				\$13,675,000	\$2,100,000	\$1,275,000	\$2,510,000	\$7,790,000

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - NEW					\$100,000	\$50,000	\$0	\$400,000
BUILDINGS - RENEWAL					\$1,690,000	\$800,000	\$1,680,000	\$4,500,000
Bellambi Neighbourhood Centre Kitchen	Bellambi	Refurbishment	Design	In Design	Construction			
Bulli Community Centre Accessibility Improvements	Bulli	Upgrade	Design	In Design	Construction			
Bulli Seniors Roof	Bulli	Replacement			Design	Construction		
Western Suburbs Preschool Kitchen	Cordeaux Heights	Refurbishment				Design	Construction	
Corrimal Community Centre - Kitchen & Laundry	Corrimal	Refurbishment				Design	Construction	
Corrimal District Library Air Conditioning	Corrimal	Refurbishment	Design	In Scoping		Design	Construction	Construction
Heininger Hall Men's and Ladies Amenities	Dapto	Refurbishment	Design	In Design	Construction			
Fairy Meadow Community Centre Roof	Fairy Meadow	Replacement			Construction			
Figtree Community Hall Amenities	Figtree	Upgrade					Design	Construct
Kembla Heights Community Hall Kitchen	Mount Kembla	Replacement				Design	Construction	
Otford Community Centre, Kitchen, Amenities and Accessibility Improvements	Otford	Refurbishment			Design			
Port Kembla Community Centre Hall Kitchen and Amenities	Port Kembla	Refurbishment	Design	Scoped				
Unanderra Community Centre Roof	Unanderra	Refurbishment				Design	Construction	
Stewart St Children's Centre Kitchen and Laundry	Wollongong	Refurbishment	Design	Scoped	Construction			
MAJOR BUILDINGS RENEWAL					\$200,000	\$350,000	\$750,000	\$2,800,000
Ribbonwood Lighting System Upgrade	Dapto	Replacement					Design	Construction
Ribbonwood HVAC replacement and upgrade	Dapto	Replacement				Design	Construction	Construction
Ribbonwood Lift replacement	Dapto	Replacement					Design	Construction
FITTINGS RENEW/UPGRADE					\$110,000	\$75,000	\$80,000	\$90,000
TOTAL					\$2,100,000	\$1,275,000	\$2,510,000	\$7,790,000



# 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

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$1,625,000**

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

**\$8,016,000**



# 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 regard 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.

WOLLONGONG MEMORIAL GARDENS AND CEMETERIES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$1,625,000	\$215,000	\$80,000	\$1,100,000	\$230,000

## CREMATORIUM/CEMETARY - UPGRADES AND RENEWAL

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CREMATORIUM/CEMETARY - UPGRADES/RENEWAL					\$215,000	\$80,000	\$1,100,000	\$230,000
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New			Construction			
Wollongong Memorial Gardens, Garden Construction	Berkeley	Bulk	Construction	Construction				
Wollongong Lawn Cemetery Condolence Room & Amenities	Kembla Grange	Replacement				Design	Construction	
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Bulk			Construction			
Wollongong Lawn Cemetery, Lawn Beams	Kembla Grange	Bulk	Construction	Construction				
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Construction	In Design				
TOTAL					\$215,000	\$80,000	\$1,100,000	\$230,000



# 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$13,422,000**

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

**\$14,515,000**



# 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.

WOLLONGONG TOWN HALL	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$6,490,000	\$490,000	\$2,000,000	\$4,000,000	\$0

## CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>CULTURAL CENTRES</b>					\$490,000	\$2,000,000	\$4,000,000	\$0
Wollongong Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement	Procure	Construction	Procure			
Wollongong Town Hall - Main Hall flooring	Wollongong	Refurbishment	Procure	Construction				
Wollongong Town Hall - Refrigeration Upgrades and replacements	Wollongong	Upgrade			Procure			
Wollongong Town Hall - Security Upgrades	Wollongong	Upgrade	Procure	Construction	Procure			
Wollongong Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	Construction	Construction	Construction			
HVAC UPGRADES - Gallery & Wollongong Town Hall	Wollongong	Upgrade	Design	Scoped	Design	Construction	Construction	
<b>TOTAL</b>					<b>\$490,000</b>	<b>\$2,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>

WOLLONGONG ART GALLERY				Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
				\$532,000	\$195,000	\$137,000	\$100,000	\$100,000

CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CULTURAL CENTRES					\$95,000	\$0	\$0	\$0
Gallery - AV Equipment	Wollongong	Replacement			Procure			
Gallery - Chambers Acoustic Curtains and Rails	Wollongong	Upgrade	Procure	Construction				
Gallery - Display Cabinets Mann Tatlow Gallery Space	Wollongong	Replacement			Procure			
Gallery - Façade Upgrades/ displays	Wollongong	Upgrade	Construction	Construction				
Gallery - Flat Bathroom Upgrades	Wollongong	Upgrade	Construction	Complete				
Gallery - Flooring Replacement Blue Scope	Wollongong	Replacement	Construction	Complete				
Gallery - Furniture Level 4 balcony	Wollongong	Replacement	Procure	Construction				
Gallery - Lighting	Wollongong	Upgrade	Procure	Complete	Procure			
Gallery Lighting Controls - CBUS	Wollongong	Replacement	Procure	In Construction				
TOTAL					\$95,000	\$0	\$0	\$0

ART GALLERY ACQUISITIONS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PROCURE ART FOR GALLERY					\$100,000	\$137,000	\$100,000	\$100,000
TOTAL					\$100,000	\$137,000	\$100,000	\$100,000

ILLAWARRA PERFORMING ARTS CENTRE				Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
				\$6,400,000	\$225,000	\$5,100,000	\$375,000	\$700,000

CULTURAL CENTRES (IPAC, GALLERY, TOWN HALL)									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
CULTURAL CENTRES					\$225,000	\$5,100,000	\$375,000	\$700,000	
IMB Theatre Foyer Area + Bar	Wollongong	Refurbishment	Design	Designed					
IPAC - IMB Bathroom refurbishment	Wollongong	Refurbishment	Construction	Complete					
IPAC - Refrigeration Upgrades and replacements	Wollongong	Replacement			Procure				
IPAC Air Conditioning HVAC Upgrades	Wollongong	Upgrade	Construction	In Design		Construction			
IPAC Bruce Gordan Theatre Seating + Carpet	Wollongong	Replacement				Procure			
IPAC IMB & BG Lighting and Sound stock upgrades	Wollongong	Replacement	Procure	Construction		Procure			
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade					Design		
IPAC IMB Theatre Seating Upgrades + Carpet	Wollongong	Upgrade				Procure			
IPAC Microphone, Speakers and Cabling, captioning, hearing and sight impairment systems	Wollongong	Upgrade	Procure	Complete					
IPAC Offices	Wollongong	Upgrade		Construction					
IPAC Roof and PV	Wollongong	Replacement			Design	Construction			
IPAC Roof Repairs/ Upgrades/ Dining areas	Wollongong	Upgrade	Construction	In Design		Construction			
TOTAL					\$225,000	\$5,100,000	\$375,000	\$700,000	



# 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$20,739,061**

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

**\$6,885,000**



# 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.

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
- Developer contribution; that is, financial contributions received from developments underway in the Wollongong Local Government Area

LIBRARY SERVICES	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$20,739,061	\$2,301,387	\$1,982,679	\$5,714,752	\$10,740,243

## COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
RFID Security Gate Replacement, Libraries	Various	Replacement			Procure			
Helensburgh Library	Helensburgh	Replacement	Design	In Scoping	Design	Design	Design	Design
New Warrawong Multipurpose Facility	Warrawong	Construct New	Design	Scoped	Design	Design	Construction	Construction
<b>TOTAL</b>					<b>\$1,050,000</b>	<b>\$700,000</b>	<b>\$4,400,000</b>	<b>\$9,400,000</b>

## LIBRARY BOOKS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
LIBRARY BOOKS					\$1,251,387	\$1,282,679	\$1,314,752	\$1,340,243
<b>TOTAL</b>					<b>\$1,251,387</b>	<b>\$1,282,679</b>	<b>\$1,314,752</b>	<b>\$1,340,243</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 | 2020/2021 to 2023/2024

### CAPITAL

**\$19,642,500**

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

**\$48,785,000**



# 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

COMMUNITY POOLS	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$5,350,000	\$1,250,000	\$1,000,000	\$1,500,000	\$1,600,000

TREATED WATER POOLS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
POOL FACILITIES - NEW					\$450,000	\$0	\$0	\$100,000
Helensburgh Toddlers Pool Filtration	Helensburgh	Construct New	Construction	In Design	Construction			
Western Suburbs Pool Hoist - Changing Places	Unanderra	Construct New			Construction			
Pool PA and Emergency Warning Systems	Various	Construct New	Construction	Scoped				
POOL FACILITIES - REPLACE/UPGRADE					\$800,000	\$1,000,000	\$1,500,000	\$1,500,000
Corrimal Pool Blanket	Corrimal	Replacement			Procure			
Corrimal Pool Filtration and Treatment system	Corrimal	Replacement				Design	Construction	Construction
Dapto Pool Blanket	Dapto	Replacement			Procure			
Dapto Pool Filtration and Treatment system	Dapto	Replacement						Design
Helensburgh Pool Filtration and Treatment system	Helensburgh	Replacement			Construction	Construction		
Thirrour Pool Saltwater Intake Pipe	Thirrour	Replacement	Construction	Construction				
Western Suburbs Pool Filtration and Treatment system	Unanderra	Replacement			Design	Construction	Construction	
TOTAL					\$1,250,000	\$1,000,000	\$1,500,000	\$1,600,000

Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
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LIFEGUARD SERVICES					2020/2021 – 2023/2024					
					\$9,272,500	\$1,472,500	\$6,900,000	\$200,000	\$700,000	

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
NEW LIFE GUARD TOWERS/FACILITIES					\$130,000	\$100,000	\$100,000	\$100,000	
Austinmer SLSC Boat Shed Ext. & L/Guard Facilities	Austinmer	Refurbishment	Construction	Construction					
Port Kembla Pool Shade and Observation Structure	Port Kembla	Construct New			Construction				
BUILDINGS - NEW					\$115,000	\$500,000	\$0	\$0	
North Wollongong Beach Changing Place	North Wollongong	Construct New			Design	Construction			
North Wollongong SLSC Boat Storage Shed	Wollongong	Construct New			Construction				
MAJOR BUILDINGS RENEWAL					\$400,000	\$5,800,000	\$0	\$0	
North Wollongong SLSC Roof	North Wollongong	Replacement	Construction	In Design	Construction	Construction			
North Wollongong SLSC Remediation and Modifications	North Wollongong	Replacement	Construction	In Design	Construction	Construction			
TOTAL					\$645,000	\$6,400,000	\$100,000	\$100,000	

BEACH FACILITIES									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BEACH FACILITIES - NEW					\$330,000	\$500,000	\$0	\$100,000	
McCauley's Beach Access	Bulli	Construct New	Design	In Design	Construction				
Port Kembla Beach access ramp	Port Kembla	Construct New			Design	Construction			
Austinmer Beach access ramp	Austinmer	Construct New			Design	Construction			
BEACH FACILITIES - REPLACE/RENEW					\$497,500	\$0	\$100,000	\$500,000	
East Corrimal Beach Dune Fence	East Corrimal	Replacement	Construction	Construction					
Sandon Point Beach Access Stairs and Erosion Control	Bulli	Replacement	Design	In Design	Construction				
Windang Beach Dune Fence	Windang	Replacement							
TOTAL					\$827,500	\$500,000	\$100,000	\$600,000	

					Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
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## OCEAN ROCK POOLS

2020/2021 –  
2023/2024

\$5,020,000 \$2,220,000 \$700,000 \$1,300,000 \$800,000

## COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - RENEWAL					\$20,000	\$500,000	\$500,000	\$0
Port Kembla Pool And Beach - Disability Amenities	Port Kembla	Upgrade			Design	Construction	Construction	
MAJOR BUILDINGS RENEWAL					\$1,200,000	\$0	\$0	\$0
Austinmer Beach Pool Amenities	Austinmer	Refurbishment	Construction	In Design	Construction			
TOTAL					\$1,220,000	\$500,000	\$500,000	\$0

## ROCK/TIDAL POOLS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ROCK/TIDAL POOLS					\$1,000,000	\$200,000	\$800,000	\$800,000
Austinmer Pool Refurbishment	Austinmer	Refurbishment	Construction	In Construction				
Bellambi Rock Pool	Bellambi	Refurbishment	Construction	Construction				
Bulli Rock Pool	Bulli	Refurbishment			Design	Construction	Construction	
Towradgi Rock Pool Concourse	Towradgi	Refurbishment	Construction	Designed	Construction			
TOTAL					\$1,000,000	\$200,000	\$800,000	\$800,000



# 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 Gleniffer Brae grounds and the three natural area annexes of Mt Keira, Puckey's Estate and Korrungulla Wetland. Environmental education and interpretation are 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 | 2020/2021 to 2023/2024

### CAPITAL

**\$2,510,000**

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

**\$8,811,000**



# 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. Note, 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:
  - Approval to source funding from Council's Strategic Projects Restricted Asset.
  - Receipt of grant funding from State and/or Commonwealth infrastructure funding programs.
  - Bequest/Donations

BOTANIC GARDEN & ANNEXES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$2,510,000	\$700,000	\$700,000	\$1,000,000	\$110,000

## BRIDGES, BOARDWALKS AND JETTIES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BRIDGES, BOARDWALKS & JETTIES - REPLACE/UPGRADE					\$670,000	\$680,000	\$0	\$0
Puckey's Reserve North Boardwalk	Fairy Meadow	Replacement	Design	In Design	Design	Construction		
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	Design	In Design	Construction	Construction		
TOTAL					\$670,000	\$680,000	\$0	\$0

## COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - RENEWAL					\$30,000	\$20,000	\$1,000,000	\$110,000
Botanic Garden Southern Amenities Replacement	Gwynneville	Replacement			Design	Design	Construction	
Botanic Garden Glasshouse & Temperate Area	Keiraville	Upgrade	Design	In Design				Design
TOTAL					\$30,000	\$20,000	\$1,000,000	\$110,000



# 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 (RVGC)
- Leisure Centres

## SUPPORTING DOCUMENTS

- Beaton Park Masterplan
- Future of Our Pools Strategy 2014- 2022

**TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024**

## CAPITAL

**\$3,835,000**

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

**\$18,022,000**



# LEISURE CENTRES

LEISURE CENTRES & RVC	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$3,235,000	\$1,840,000	\$200,000	\$215,000	\$980,000

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - RENEWAL					\$1,420,000	\$0	\$40,000	\$780,000
Beaton Park Amenities and changing place	Gwynneville	Refurbishment					Design	Construction
Beaton Park Grandstand Refurbishment	Gwynneville	Refurbishment			Construction			
Beaton Park Office refurbishment	Gwynneville	Refurbishment					Design	Construction
Bellambi Surf Lifesaving Club Roof	Bellambi	Replacement			Construction			
Coledale Surf Lifesaving Club Roof	Coledale	Replacement			Construction			
TOTAL					\$1,420,000	\$0	\$40,000	\$780,000

RECREATION FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
RECREATION FACILITIES - REPLACE					\$250,000	\$0	\$0	\$0
Beaton Park Upgrade (Stage 1)	Gwynneville	Upgrade			Design			
Lakeside Tennis Courts Resurfacing	Kanahooka	Resurface			Construction			
TOTAL					\$250,000	\$0	\$0	\$0

LEISURE CENTRES & RVGC									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
LEISURE CENTRES & RVGC					\$170,000	\$200,000	\$175,000	\$200,000	
Beaton Park Leisure Centre Equipment Replacement	Gwynneville	Bulk	Bulk	Construction	Procure				
Lakeside Leisure Centre Exercise Equipment Replacement	Kanahooka	Bulk	Procure	In Construction					
TOTAL					\$170,000	\$200,000	\$175,000	\$200,000	

RUSSELL VALE GOLF CLUB				Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
				\$600,000	\$600,000	\$0	\$0	\$0

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BUILDINGS - RENEWAL					\$600,000	\$0	\$0	\$0	
Russell Vale Golf Pro Shop	Russell Vale	Replacement	Design	In Design	Construction				
TOTAL					\$600,000	\$0	\$0	\$0	



# 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

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

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$25,638,238**

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

**\$75,045,000**



# PARKS AND SPORTSFIELDS



## How are projects prioritised?

The 'Parks', 'Sports fields' 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 'Sports fields' 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.

## PARKS

Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
2020/2021 – 2023/2024				
\$7,462,848	\$3,285,000	\$1,494,000	\$1,239,000	\$1,444,848

## PUBLIC FACILITIES (SHELTERS, TOILETS, ETC)

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>PUBLIC FACILITIES - UPGRADE/REPLACE</b>					\$150,000	\$60,000	\$200,000	\$400,000
Bellambi Shelters	Bellambi	Replacement	Design	In Design	Construction			
Bulli Beach Reserve Shelter	Bulli	Replacement				Design	Construction	
Nicholson Park Shelters	Woonona	Replacement	Construction	Construction				
<b>PUBLIC FACILITIES - NEW</b>					\$30,000	\$0	\$0	\$0
Coledale Beach BBQ Shelters	Coledale	Construct New	Construction	Construction				
Stuart Park DDA Amenities - Near Playground	Wollongong	Construct New						
<b>TOTAL</b>					<b>\$180,000</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$400,000</b>

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BUILDINGS - RENEWAL					\$1,025,000	\$50,000	\$550,000	\$0	
Bellambi Boat Ramp Toilet	Bellambi	Replacement				Design	Construction		
Corrimal Tennis Court Toilet	Corrimal	Replacement	Design	In Design	Construction				
Cram Park Toilet	Fairy Meadow	Demolition			Construction				
Gilmore Park Toilet	West Wollongong	Replacement	Design	In Design	Construction				
TOTAL					\$1,025,000	\$50,000	\$550,000	\$0	

RECREATION FACILITIES									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
RECREATION FACILITIES - ADDITIONAL					\$1,750,000	\$50,000	\$142,000	\$144,848	
Headlands Pedestrian Fencing	Austinmer	Construct New	Design	In Scoping	Construction				
Cringila Hills Masterplan (Stage 1) Implementation	Cringila	Construct New			Construction				
Outdoor Fitness Equipment Helensburgh	Helensburgh	Construct New		Complete					
Hill 60 Interpretive Signage	Port Kembla	Construct New	Design	In Design					
Hill 60 Master Plan Implementation	Port Kembla	Upgrade	Design	In Design	Design				
Hill 60, Military Tunnels	Port Kembla	Refurbishment	Construction	In Design					
Hill 60, Wayfinding Signage	Port Kembla	Construct New	Construction	Construction					
RECREATION FACILITIES - REPLACE					\$230,000	\$180,000	\$277,000	\$200,000	
Parks Minor Asset Replacement	Various	Bulk	Bulk	Recurrent	Recurrent	Recurrent	Recurrent	Recurrent	
TOTAL					\$1,980,000	\$230,000	\$419,000	\$344,848	

PLAY FACILITIES									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
SKATE PARK - CONSTRUCT					\$100,000	\$1,154,000	\$70,000	\$700,000	
TOTAL					\$100,000	\$1,154,000	\$70,000	\$700,000	

				Total Budget	2020/2021	2021/2022	2022/2023	2023/2024	
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# PLAYGROUNDS

2020/2021 –  
2023/2024

\$5,754,577 \$2,120,000 \$1,191,000 \$1,264,632 \$1,178,945

## PLAY FACILITIES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PLAY FACILITIES - RENEW/UPGRADE					\$2,120,000	\$1,191,000	\$1,264,632	\$1,178,945
LB Kelly Park Playground	Austinmer	Replacement	Construction	Scoped				
Rae Crescent Playground	Balgownie	Replacement			Construction			
Bulli Beach Reserve Playground	Bulli	Replacement				Construction		
Rube Hargrave Park Playground	Clifton	Replacement			Construction			
Leeder Park Playground	Coalcliff	Replacement	Construction	Scoped				
Derringbong Drive Reserve Playground	Cordeaux Heights	Replacement	Construction	Scoped				
Baden Powell Park Playground	Corrimal	Replacement		In Design	Construction			
Corrimal Beach Outdoor Exercise	Corrimal	Construct New	Construction	In Design				
Harry Henson Park Playground	Corrimal	Replacement	Construction	Scoped				
Mount Batton Park	Corrimal	Replacement			Construction			
Cringila Community Playground	Cringila	Replacement			Construction			
Cormack Street Reserve Playground	Dapto	Replacement			Construction			
Dimond Bros Reserve Outdoor Exercise	Dapto	Construct New	Construction	In Design				
North Terrace, Khan Park Playground	Dapto	Replacement	Construction	Scoped				
Stanwell Park	Stanwell Park	Replacement					Construction	
W A Lang Park (all abilities)	Wollongong	Replacement				Construction		
Fairy Meadow Beach Playground Replacement and New Shade Sail	Fairy Meadow	Replacement			Construction			
Guest Park	Fairy Meadow	Replacement					Construction	
Figtree Oval	Figtree	Replacement					Construction	
Beaton Park Playground Replacement and New Shade Sail	Gwynneville	Replacement						Design
Green Park Reserve	Haywards Bay	Replacement					Construction	
Charles Harper Park Playground	Helensburgh	Replacement	Construction	Construction				
Kanahooka Toddlers Playground	Kanahooka	Construct New	Construction	Scoped				
Barina Park	Lake Heights	Replacement			Construction			
Brownlee Park Playground Replacement and New Shade Sail	Mangerton	Replacement	Construction	Scoped				

Mount Kembla Oval Playground	Mount Kembla	Replacement	Construction	Scoped				
Ryan Park	Mount Kembla	Replacement			Construction			
Bass Park	Mount Ousley	Replacement			Construction			
Cawley Park Playground	Russell Vale	Replacement			Construction			
Strachan Park Playground	Woonona	Replacement			Construction			
Additional Outdoor Exercise Equipment	Various	Construct New			Bulk	Construction	Construction	Construction
Playground Removals & Rectification	Various	Bulk	Bulk	In Scoping	Bulk	Bulk	Bulk	
Coreen Avenue Reserve	West Wollongong	Replacement					Construction	
Molloy Park Playground Softfall	West Wollongong	Replacement	Construction	Designed				
Wiseman Park	Gwynneville	Replacement			Construction			
Jim Allen Oval	Wombarra	Replacement					Construction	
Dobbins Park	Woonona	Replacement			Construction			
Doris Avenue Reserve	Woonona	Replacement			Construction			
Pioneer Beach Estate Playground	Woonona	Replacement			Construction			
Timberi Park Playground	Dapto	Replacement	Construction	In Design				
<b>TOTAL</b>					<b>\$2,120,000</b>	<b>\$1,191,000</b>	<b>\$1,264,632</b>	<b>\$1,178,945</b>

SPORTSFIELDS	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$12,420,813	\$4,488,000	\$4,430,000	\$2,090,000	\$1,412,813

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - RENEWAL					\$2,250,000	\$0	\$0	\$0
Bellambi Soccer Club Roof	Bellambi	Replacement	Design	In Design	Construction			
Bellambi SLSC Accessible Toilet	Bellambi	Refurbishment	Design	In Design	Construction			
Bulli Tennis Clubhouse	Bulli	Replacement	Design	In Design	Construction			
Guest Park Amenities Refurbishment	Fairy Meadow	Upgrade	Design	In Scoping	Construction			
Ocean Park Soccer Amenities Roof	Woonona	Replacement	Design	In Design	Construction			
Ziems Park Amenities Roof	Corrimal	Replacement			Construction			
TOTAL					\$2,250,000	\$0	\$0	\$0

SPORTING FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
SPORTS FACILITY - NEW					\$1,523,000	\$1,980,000	\$1,740,000	\$750,000
Ian Mc Lennan Park, Synthetic Football Field	Kembla Grange	Construct New	Construction	Construction				
Jim Allan Oval Sports Field Lighting	Wombarra	Construct New			Design	Construction		
Rex Jackson Storage Shed	Helensburgh	Construct New	Construction	Scoped				
Lakelands Oval Drainage	Dapto	Construct New					Construction	
Wisemans Park Sports Field Lighting	Gwynneville	Construct New	Construction	Construction				
Ziems Park Irrigation	Corrimal	Construct New			Construction			
Keira Village Park Fencing	Mount Keira	Replacement					Construction	
Figtree Oval Sports Field Lighting	Figtree	Construct New	Construction	In Construction				
New Sportsfield Lighting	Various	Construct New						
Synthetic Wickets Minor Replacement	Various	Bulk	Construction	Construction	Construction	Construction	Construction	
Bott Drive Reserve Sports Field Lighting	Bellambi	Construct New						
Corrimal Memorial Park Fencing	Corrimal	Replacement					Construction	

Elizabeth Park Sports Field Lighting	Bellambi	Construct New	Construction	Construction	Construction			
Figtree Oval Turf Wicket	Figtree	Replacement			Construction			
Ziems Park Turf Wicket	Corrimal	Replacement	Construction	In Construction				
Webb Park Drainage	Koonawarra	Construct New			Construction			
North Dalton Park Turf Wicket	Fairy Meadow	Replacement					Construction	
Rex Jackson Sports Field Lighting	Helensburgh	Construct New					Design	Construction
Keira Village Park Turf Wicket	Mount Keira	Replacement					Construction	
Hollymount Park Storage Shed	Woonona	Construct New	Construction	Construction				
Thomas Gibson Sports Field Lighting	Thirroul	Construct New					Design	Construction
Judy Masters Irrigation	Balgownie	Construct New			Construction			
Judy Masters Sports Field Lighting	Balgownie	Construct New			Construction			
Keira Oval Storage Shed	Mount Keira	Construct New	Construction	In Design				
Thomas Dalton Sports Field Lighting	Fairy Meadow	Construct New	Design	In Design	Construction	Construction	Construction	
Thomas Gibson Fencing	Thirroul	Replacement			Construction			
McKinnon Park Fencing	Coniston	Replacement					Construction	
St James Park Sports Field Lighting	Coledale	Construct New		In Design	Design	Construction		
Hollymount Park Turf Wicket	Woonona	Construct New					Construction	
Figtree Ovals Sportsfield Drainage	Figtree	Construct New	Construction	In Construction				
Guest Park Sports Field Lighting	Fairy Meadow	Construct New	Design	In Design	Construction			
SPORTS FACILITIES - REPLACE/UPGRADE					\$415,000	\$2,150,000	\$50,000	\$300,000
Beaton Park Concept Plan	Gwynneville	Reconstruction	Design	In Scoping				
Fred Finch Park Netball Court realignment	Berkeley	Upgrade			Design	Design	Construction	
Harry Graham Park Lighting Poles	Figtree	Replacement	Construction	In Construction				
Rex Jackson Fencing	Helensburgh	Replacement	Construction	Construction	Construction			
Helensburgh Netball Courts	Helensburgh	Reconstruction	Construction	In Design				
Beaton Park Tennis Court Relocation and Upgrade	Gwynneville	Upgrade			Design	Construction		
Lakeside Leisure Centre Lighting Poles	Kanahooka	Replacement	Construction	In Design				
SPORTS FACILITIES - GRANTS					\$300,000	\$300,000	\$300,000	\$362,813
North Dalton Park Fencing	Fairy Meadow	Replacement	Construction	Scoped	Construction			
Cleveland Road Football Fields	Horsley	Construct New	Design	In Design				
TOTAL					\$2,238,000	\$4,430,000	\$2,090,000	\$1,412,813



# 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

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024 CAPITAL

**\$8,070,000**

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

**\$19,015,000**



# TOURIST PARKS



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.

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

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

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.

## TOURIST PARKS

Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
\$8,070,000	\$1,980,000	\$1,120,000	\$2,420,000	\$2,550,000

## COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
<b>BUILDINGS - RENEWAL</b>					\$0	\$50,000	\$1,220,000	\$1,350,000
Bulli Tourist Park Northern Amenities / Kitchen	Bulli	Refurbishment				Design	Construction	
Corrimal Tourist Park Amenities Block 2	Corrimal	Refurbishment						Design
Corrimal Tourist Park Amenities Block 3	Corrimal	Refurbishment					Design	Construction
Corrimal Tourist Park Amenities Block 4	Corrimal	Refurbishment				Design	Construction	Construction

Corrimal Tourist Park Camp Kitchen and Amenities Block 1	Corrimal	Refurbishment							Design
<b>TOTAL</b>						<b>\$0</b>	<b>\$50,000</b>	<b>\$1,220,000</b>	<b>\$1,350,000</b>

TOURIST PARK - UPGRADES AND RENEWAL									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
TOURIS PARK CABINS - RENEWAL/UPGRADE					\$1,880,000	\$1,070,000	\$1,200,000	\$1,200,000	
Bulli Southern Amenities roofing	Bulli	Refurbishment	Construction	In Design	Construction				
Bulli Tourist Park, 2 Cabins	Bulli	Replacement	Construction	Construction					
Bulli Tourist Park, 3 Cabins	Bulli	Replacement	Construction	Construction					
Bulli Tourist Park, 3 cabins TAFE	Bulli	Replacement				Design	Construction		
Bulli Tourist Park, 3 cabins TAFE	Bulli	Replacement	Design	In Design	Construction				
Tourist Park Recreation Areas	Various	Construct New	Design	In Design					
Windang Tourist Park, 3 cabins TAFE	Windang	Replacement	Design	In Design	Design	Construction			
<b>TOTAL</b>					<b>\$1,880,000</b>	<b>\$1,070,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	

PUBLIC FACILITIES									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
PUBLIC FACILITIES - UPGRADE/REPLACE					\$100,000	\$0	\$0	\$0	
Windang Tourist Park Shelter and BBQ	Windang	Replacement			Construction				
<b>TOTAL</b>					<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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  
Emergency Operations Plan

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$10,000**

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

**\$2,303,000**



# EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT & SUPPORT	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$10,000	\$10,000	\$0	\$0	\$0

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - NEW					\$10,000	\$0	\$0	\$0
New Wollongong SES Headquarters Stage 2	Coniston	Construct New	Design	In Design	Design			
TOTAL					\$10,000	\$0	\$0	\$0



# 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
- Property Strategy

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$6,025,117**

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

**\$14,644,000**



# PROPERTY SERVICES



LEASING AND LICENSES					Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
					\$918,892	\$388,892	\$110,000	\$420,000	\$0

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BUILDINGS - RENEWAL					\$350,000	\$0	\$420,000	\$0	
Slacky Flat Grandstand Roof	Bulli	Replacement	Design	In Design			Construction		
Wollongong Heliport Roof and hanger door	Wollongong	Replacement	Construction	In Design	Construction				
BUILDINGS - NEW					\$38,892	\$110,000	\$0	\$0	
Lift for 93 Crown Street	Wollongong	Construct New	Design	In Design	Design	Construction			
TOTAL					\$388,892	\$110,000	\$420,000	\$0	

PROPERTY SALES AND DEVELOPMENT					Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
					\$5,106,225				

LAND ACQUISITIONS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
Other Land Acquisitions	Various	Procurement			Procure	Procure	Procure	Procure	
Helensburgh Library Land Acquisition	Helensburgh	Procurement				Procure			
Warrawong Community Centre Land Acquisition	Warrawong	Procurement			Procure				



# NON INFRASTRUCTURE

This group represents non infrastructure assets that form part of Council's overall capital investment for the next 4 years. Areas included 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

## SUPPORTING DOCUMENTS

- Information Mobility Technology (IMT) Strategy

## TOTAL BUDGET OVER 4 YEARS | 2020/2021 to 2023/2024

### CAPITAL

**\$13,934,000**

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

**\$12,309,000**



# NON INFRASTRUCTURE



NON INFRASTRUCTURE	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$13,934,000	\$3,934,000	\$3,300,000	\$3,400,000	\$3,300,000

MOTOR VEHICLES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
MOTOR VEHICLE REPLACEMENT					\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>TOTAL</b>					<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

INFORMATION TECHNOLOGY								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
IMT ASSET REPLACEMENT	Various				\$2,134,000	\$1,500,000	\$1,600,000	\$1,500,000
<b>TOTAL</b>					<b>\$2,134,000</b>	<b>\$1,500,000</b>	<b>\$1,600,000</b>	<b>\$1,500,000</b>