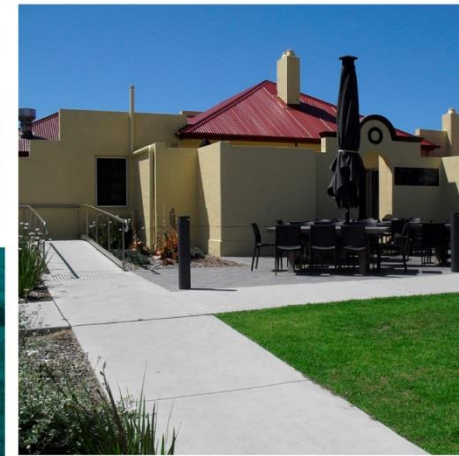
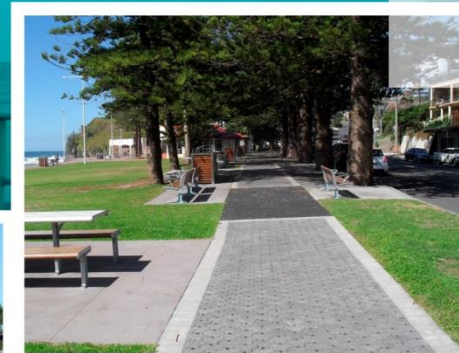


INFRASTRUCTURE DELIVERY PROGRAM

2020/2021 to 2023/2024



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 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:

- *Design* - *The project is being designed*
- *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

Page No	Service Stream	2020/2021		2021/2022		2022/2023		2023/2024	
		Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations	Capital	Maintenance + Operations
5	Transport Services	\$33,791,500	\$14,819,000	\$37,232,728	\$15,139,000	\$31,744,760	\$15,483,000	\$33,820,871	\$15,835,000
33	West Dapto*	\$7,695,000	\$60,000	\$7,335,000	\$62,000	\$5,265,000	\$63,000	\$8,165,000	\$64,000
36	Stormwater Services	\$4,455,000	\$3,043,000	\$6,490,000	\$3,111,000	\$6,820,000	\$3,183,000	\$6,329,000	\$3,253,000
45	Waste Management	\$3,810,000	\$8,086,000	\$11,250,000	\$8,267,000	\$8,145,000	\$8,455,000	\$5,495,000	\$8,642,000
48	Infrastructure Planning & Support	\$9,448,473	\$5,247,000	\$7,632,431	\$5,356,000	\$8,368,734	\$5,487,000	\$8,316,766	\$5,602,000
51	Community Facilities	\$2,558,000	\$5,571,000	\$1,610,000	\$5,691,000	\$2,400,000	\$5,822,000	\$6,510,000	\$5,949,000
54	Cemeteries	\$295,000	\$1,936,000	\$55,000	\$1,982,000	\$1,100,000	\$2,022,000	\$230,000	\$2,076,000
57	Cultural Services	\$1,110,000	\$3,509,000	\$7,357,000	\$3,585,000	\$4,475,000	\$3,667,000	\$800,000	\$3,754,000
61	Libraries	\$2,416,387	\$1,665,000	\$2,167,679	\$1,703,000	\$5,794,752	\$1,739,000	\$10,740,243	\$1,778,000
63	Aquatic Services	\$7,202,500	\$11,787,000	\$7,550,000	\$12,061,000	\$3,400,000	\$12,331,000	\$3,100,000	\$12,606,000
67	Botanic Garden and Annexes	\$620,000	\$2,130,000	\$750,000	\$2,180,000	\$1,000,000	\$2,228,000	\$10,000	\$2,273,000
69	Leisure Services	\$1,570,000	\$4,352,000	\$50,000	\$4,454,000	\$215,000	\$4,554,000	\$980,000	\$4,662,000
72	Parks and Sportsfields	\$9,869,360	\$17,896,000	\$9,124,000	\$18,301,000	\$4,951,632	\$18,711,000	\$3,736,606	\$19,137,000
80	Tourist Parks	\$1,290,000	\$4,590,000	\$1,620,000	\$4,700,000	\$2,050,000	\$4,805,000	\$2,130,000	\$4,920,000
83	Emergency Management	\$30,000	\$558,000	\$0	\$569,000	\$0	\$581,000	\$0	\$595,000
85	Property Services	\$3,263,892	\$3,540,000	\$2,510,000	\$3,619,000	\$720,000	\$3,700,000	\$300,000	\$3,785,000
87	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	\$33,820,871	\$12,927,000
	TOTAL	\$93,359,112	\$103,839,000	\$106,033,838	\$106,177,000	\$89,849,878	\$108,582,000	\$93,963,486	\$111,041,000

TOTAL BUDGET* OVER 4 YEARS | 2020-2024 CAPITAL

OPERATIONS AND MAINTENANCE^

\$383,206,314

\$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, 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

\$136,589,859

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				
	\$54,933,000	\$10,916,000	\$14,830,000	\$14,802,000	\$14,385,000

ROADWORKS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ROAD RECONSTRUCTION					\$5,895,000	\$8,900,000	\$7,372,000	\$7,000,000
Penrose Dr; Melaleuca Ave to Goolagong St	Avondale	Reconstruction	Construction	Construction				
Kelly St; Barber St to Lane 121	Berkeley	Reconstruction	Construction	Construction	Construction			
Whimbrel Ave; Shearwater Dr to Osprey Dr	Berkeley	Reconstruction				Design	Construction	
Alroy St; Trinity Row to End	Bulli	Reconstruction	Design	Design	Construction			
Westmacott Pde; Point St to Southview St	Bulli	Reconstruction				Design	Construction	
Laneway off Rawson St	Coledale	Reconstruction	Construction	Construction				
Powell St; Robsons St to Coxs Ave	Corrimal	Reconstruction			Design	Construction		
Gregory Ave; Pioneer Rd to Duff Pde	Corrimal	Reconstruction				Design	Construction	
Cox's Ave; Lemrac Ave to Summerhill Ln	Corrimal	Reconstruction			Design	Construction		
Underwood St; Russell St to Railway St	Corrimal	Reconstruction				Design	Construction	
Lake Ave; Auburn St to Newcastle St	Cringila	Reconstruction			Construction			
Brook St; Avonlea St to End	Dapto	Reconstruction			Design	Construction		
Barellan Ave; Coolabah Rd to Mulda St	Dapto	Reconstruction				Design	Construction	
Kapooka Ave; Kundle St to Kundle St	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	Design	Design	Construction
Koaloona Ave; Walang Ave to Valley Dr	Figtree	Reconstruction				Design Construction
Moore St; Eastern Ave to John St	Gwynneville	Reconstruction			Design	Construction
Bass St; Dumfires Ave to End	Gwynneville	Reconstruction			Design	Construction
Walker St; Cemetary Rd to Lawrence Hargrave Dr	Helensburgh	Reconstruction				Design Construction
Huxley Dr; Ritchie Cres to Ritchie Cres	Horsley	Reconstruction				Design Construction
Exmouth Rd; Darren Ave to Thirroul Rd	Kanahooka	Reconstruction	Design	Design	Construction	
Irvine St; Northfields Ave to University Ave	Keiraville	Reconstruction	Design	Design	Design	Construction
Robsons Rd; Northfields Ave to Murphys Ave	Keiraville	Reconstruction				Design Construction
Bulwarra St; Attunga St to Robsons Rd	Keiraville	Reconstruction				Design Construction
Harry Graham Dr; High St to Morans Rd	Kembla Heights	Reconstruction	Design	Design	Construction	Construction
Harry Graham Dr; Emnabkment Stabilisation and Repairs	Kembla Heights	Reconstruction			Design	Construction
Weringa Ave; Denise St to Buena Vista Ave	Lake Heights	Reconstruction			Design	Construction
Denise St; Divided Carriageway to Canberra Rd	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
Brokers Rd surface - The Parkway to Dobinson	Mount Ousley	Reconstruction	Construction	Design	Construction	
Foothills Rd; Dumfries Ave to Greenslopes	Mount Ousley	Reconstruction			Construction	
Burling; Strone Ave to Macarthur Ave	Mount Ousley	Reconstruction				Design Construction
Ocean St; Vale St to Taronga Ave	Mount Saint Thomas	Reconstruction	Construction	Construction		
Cowper St; Bourke St to Innovation Campus Way	North Wollongong	Reconstruction			Design	Construction
Foreshore Rd; Old Port Rd to Old Port Rd +185m	Port Kembla	Reconstruction			Construction	
Station St; Lawrence Hargrave Dr to End	Stanwell Park	Reconstruction				Design Construction
Meads Ave; Kendall St to Charles Rd	Tarrawanna	Reconstruction				Design Construction
Robinsville Cres; George St to Armagh St (West)	Thirroul	Reconstruction	Design	Design	Construction	
Gum Tree Ln; Lawrence Hargrave Dr to Pass Ave	Thirroul	Reconstruction				Design Construction
Towradgi Rd; Pioneer Rd to Carters Ln	Towradgi	Reconstruction			Design	Construction
Fraser St; Princes Hwy to Albert St	Unanderra	Reconstruction	Design	Design	Construction	
Albert St; Ridley Pde to Hurt Pde	Unanderra	Reconstruction	Construction	Complete	Construction	
Central Rd Q-Rd; Central Rd to Central Rd	Unanderra	Reconstruction	Design	Construction	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	Gwynneville	Reconstruction	Design	Construction	Construction	
Franklin Ave; Farrell Rd to Campbell St	Bulli	Reconstruction			Design	Construction
Vermont Rd; Fairfax Ave to Clive Ave	Warrawong	Reconstruction	Design	Construction	Construction	
Cowper St, #250 Cowper St to Taurus Ave	Warrawong	Reconstruction			Design	Construction
Koorabel Ave; Euroka St to Bukari St	West Wollongong	Reconstruction	Design	Design	Construction	
Bukari St; Koorabel Ave to Pooraka Ave	West Wollongong	Reconstruction	Construction	Construction	Construction	
Gilmore St; Fisher St to David St	West Wollongong	Reconstruction			Construction	
Yellagong St; Immarna to Mt Keira Rd	West Wollongong	Reconstruction			Design	Construction
Gundarun St; Abercrombie St to Booyong St	West Wollongong	Reconstruction				Design Construction
Parkinson St; Osbourne St to End	Wollongong	Reconstruction	Design	Design	Construction	
Crana Pl; Rowland Ave to End	Wollongong	Reconstruction	Design	Design	Construction	
Sperry St; Dudley St to Matthew St	Wollongong	Reconstruction	Construction	Construction		
Crown Ln; Regent St to Crown St	Wollongong	Reconstruction	Construction	Complete		
Rowland Ave; Allen St to Colleen Gr	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
Denison St; Robinson Ave to Hercules St	Wollongong	Reconstruction			Construction	
Church St; Burelli St to Stewart St	Wollongong	Reconstruction	Design	Design	Design	Construction
Campbell St; Corrimal St to Kembla St	Wollongong	Reconstruction				Design Construction
Gipp St; Flinders St to Church St	Wollongong	Reconstruction			Construction	
Kembla St; Crown St to Market St	Wollongong	Reconstruction			Design	Construction
Hector St; Harbour St to End	Wollongong	Reconstruction				Design Construction
Harbour St; Market St to Crown St	Wollongong	Reconstruction				Design Construction
Doris Ave; kathleen Cres (East) to End	Woonona	Reconstruction	Construction	Construction		
Russell St; Robert St to End	Woonona	Reconstruction	Design	Design	Construction	
Stephen Dr - From End to End	Woonona	Reconstruction	Construction	Construction	Construction	
Lighthorse Dr; Lassiter Ave to Pendlebury Pde	Woonona	Reconstruction				Design Construction

ROAD RESURFACING					\$2,409,000	\$3,720,000	\$3,340,000	\$3,785,000
Duncan St; Tucker Ave to Brokers Rd	Balgownie	Resurface	Design	Design	Construction			
Chester St, Bellambi Ln to Lode Ln	Bellambi	Resurface	Construction	Design	Construction			
Northcliffe Dr Westbound; Nolan St to M1	Berkeley	Resurface	Design	Design	Construction			
Northcliffe Dr Eastbound; Nolan St to M1	Berkeley	Resurface			Construction			
Northcliffe Dr; Northbound M1 Ramp to Southbound M1 Ramp	Berkeley	Resurface				Design	Construction	
Nannawilli St; Deniss St to Massey St	Berkeley	Resurface				Design	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	Construction	Construction	Construction			
Bong Bong Rd; Osbourne St to Rail Crossing	Dapto	Resurface				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	
Marshall St; Cleveland Rd to Avondale Rd	Dapto	Resurface			Design	Construction		
Mall Ln; Moomba St to Dapto Square Ln	Dapto	Resurface				Design	Construction	
Dapto Square Ln; Byamee St to Baan Baan St	Dapto	Resurface				Design	Construction	
Hurley Ave; Kingsford St to Smith St	Fairy Meadow	Resurface			Design	Construction		
Balgownie Rd; Alexander St to Tobruk Ave	Fairy Meadow	Resurface				Design	Construction	
Bourke St; Princes Hwy to End	Fairy Meadow	Resurface			Design	Construction		
Crest St; Iola Ave to Farmborough Rd	Farmborough Heights	Resurface			Design	Construction		
Nareena Ave; Branch Ave to Gellatly Ave	Figtree	Resurface				Design	Construction	
Central Rd; Codeaux Rd to Leigh Cres	Figtree	Resurface				Design	Construction	
Frances St; Catherine St to Gipps St	Gwynneville	Resurface				Design	Construction	
Cudgee Cres; Cordeaux Rd to End	Gwynneville	Resurface				Design	Construction	
Bulgo Ln; Otford Rd to Whitty Rd	Helensburgh	Reconstruction	Design	Design	Construction			
Parkes St surface - From McMillan St to Halls Rd	Helensburgh	Resurface					Construction	
Princes Hwy; Lawrence Hargrave Dr to Parkes St	Helensburgh	Resurface				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 - West Dapto Rd to Kembla Grange Pl	Kembla Grange	Resurface			Design	Construction
Princes Highway - Northcliffe Dr to West Dapto Rd	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
Dumfries Ave; Gaynor Ave to Strone Ave	Mount Ousley	Resurface			Design	Construction
Kembla St; George Hanley Dr to Bourke St	North Wollongong	Resurface			Design	Construction
Squires Way - Elliots Rd to Bridge	North Wollongong	Resurface			Design	Construction
Market St; Kembla St to Corrimal St	North Wollongong	Resurface			Construction	
Station Rd Otford, Domville Rd to End	Otford	Resurface	Construction	Construction	Construction	
Robertson St; Keira St to Bland St	Port Kembla	Resurface			Design	Construction
Prosser Cl; End to Cul de sac	Tarrawanna	Resurface			Design	Construction
Brissendon Cl; Corrimal St to End	Tarrawanna	Resurface			Design	Construction
Station St; Raymond Rd to Lawrence Hargrave Dr	Thirroul	Resurface			Design	Construction
Raymond Rd; Lawrence Hargrave Dr to Station St	Thirroul	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
John St; Hope St to Elizabeth St	Towradgi	Resurface	Construction	Complete		
Princes Hwy, Railway Crossing to Orangegroove Ave	Unanderra	Resurface	Construction	Construction		
Union St; Gladstone Ave to Myrtle St	Coniston	Resurface			Design	Construction
Vereker St; Hamilton St to Macarthur Ave	Fairy Meadow	Resurface			Design	Construction
Northcliffe Dr; King St to Shellharbour Rd	Warrawong	Resurface			Design	Construction
Regent St, Crown Ln to Market St	Wollongong	Resurface	Design	Design	Construction	
Campbell St; Kembla St to Keira St	Wollongong	Resurface	Construction	Construction	Construction	
Rawson St, Wollongong - Railway St to Crown Ln	Wollongong	Resurface	Design	Design	Construction	
Denison St - Robinson to Throsby	Wollongong	Resurface			Design	Construction
Rawlinson Ave; Gladstone Ave to Rowland Ave	Wollongong	Resurface			Design	Construction
Kembla St; Stewart St to Bank St	Wollongong	Resurface			Design	Construction

Gipps St; Flinders St to View St	Wollongong	Resurface			Design	Construction		
Market St; Queens Pde to Harbour St	Wollongong	Resurface			Design	Construction		
Kenny St; Burelli to Ellen St	Wollongong	Resurface			Design	Construction		
Mckenzie Ave; Rowland Ave to Mailer Ave	Wollongong	Resurface			Design	Construction		
View St; Gipps St to Edward St	Wollongong	Resurface			Design	Construction		
Clutha Pl; Dam Rd to End	Wombarra	Resurface			Construction			
Popes Rd; Princes Hwy to End	Woonona	Resurface	Design	Construction	Construction			
Noosa Dr; Doris Ave to Collaery Rd	Woonona	Reconstruction	Construction	Construction				
John St and Rose St; Alfred St to Mitchell Rd	Woonona	Resurface			Design	Construction		
ROAD UPGRADES					\$870,000	\$460,000	\$347,000	\$350,000
Chester St - new kerb and gutter	Bellambi	Construct New			Construction			
Corrimal Tourist Park Layby	Corrimal	Construct New	Construction	Complete				
Anama St Extension	Fairy Meadow	Upgrade				Design		
Parke St; #47 to Tunnel Rd, K&G	Helensburgh	Construct New	Construction	Complete				
Oxford Rd; construct new kerb	Helensburgh	Construct New			Design	Construction		
Squires Wy; construct new kerb	North Wollongong	Construct New	Design	Design	Design		Construction	Construction
Railway Cr, Widen Rd	Stanwell Park	Construct New	Construction	Complete				
Corbett Ave road stabilisation at foreshore	Thirroul	Upgrade	Design	Design	Design	Construction		
Hicks Rd, construct new kerb	Thirroul	Construct New	Design	Design	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	Design	Construction			
Kialoa Rd - New Kerb and Gutter	Woonona	Upgrade	Construction	Construction				
GUARDRAILS - NEW					\$75,000	\$100,000	\$65,000	\$100,000
University Ave, eastern side near Porter St	Gwynneville	Construct New	Construction	Complete				
Cordeaux Rd	Kembla Heights	Construct New	Design	Design	Design	Construction		
Mount Keira Rd	Mount Keira	Construct New			Design		Construction	Construction
GUARDRAIL 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	Cringila	Replacement	Construction	Complete				

Walker/Whitty Rd-Tabratong Rd	Helensburgh	Replacement	Design	Design	Construction				
Right Guard Rail Princes Hwy 002/ Before F6 Bridge	Helensburgh	Replacement			Construction				
Right Guard Rail Princes Hwy 030/ 2.81km from Garrawarra tur	Helensburgh	Replacement			Construction				
Harry Graham Dr; High St - Mt Keira Rd (Chan.2359)	Kembla Heights	Replacement	Design	Design	Construction				
Guard Rail Princes Hwy 105/ From F6 underpass to +270m	Maddens Plains	Replacement	Design	Design	Construction				
Staff St/Allan St-Princes Hwy(W)	Wollongong	Replacement	Design	Design	Construction				
Yallah Rd; Larkins Ln to Marshall Mt Rd	Yallah	Replacement	Construction	Complete					
KERB AND GUTTER REPLACEMENT						\$50,000	\$50,000	\$50,000	\$50,000
TOTAL						\$9,526,000	\$13,410,000	\$11,614,000	\$11,785,000

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 Car Park Upgrades	Bellambi	Upgrade				Design	Design	Construction
Lake Illawarra Jetty and Boardwalk Amenity Upgrades	Berkeley	Upgrade					Design	Construction
Oxford Rd bridge over Hacking River - Check Name	Oxford	Construct New	Design	Design	Design	Construction	Construction	
Halley Cres to Ironbark Ave	Woonona	Construct New	Design		Construction	Construction		
BRIDGES, BOARDWALKS & JETTIES - REPLACE/UPGRADE					\$1,190,000	\$1,135,000	\$2,800,000	\$2,200,000
Hooka Point Footbridge and Jetty	Berkeley	Reconstruction	Design	Design	Design	Construction	Construction	
Point St Footbridge	Bulli	Replacement	Design	Design	Design	Construction		
Princes Hwy over Cabbage Tree Creek Bridge - STG 2	Fairy Meadow	Replacement	Construction	Complete				
Uralba St Bridge	Figtree	Reconstruction	Construction	Construction	Construction			
Montague st bridge joints	North Wollongong	Reconstruction	Construction	Complete				
Fisherman's Beach Access Ramp	Port Kembla	Replacement			Design	Construction		
Purry Burry Point Park Boardwalk	Primbee	Reconstruction	Design	Design	Design	Construction		
Primbee Foreshore Footbridge	Primbee	Reconstruction	Construction	Construction	Construction			
Primbee Foreshore Boardwalk	Primbee	Reconstruction	Construction	Construction	Construction			
McCauley's Cycleway Bridge	Thirroul	Replacement	Design	Design	Construction			
Greenacre Rd Footbridge, Scour Protection & Handrails	West Wollongong	Replacement	Construction	Complete				

Beach Dr Park Cycleway Bridge	Woonona	Replacement	Construction	Complete				
TOTAL					\$1,390,000	\$1,420,000	\$3,188,000	\$2,600,000



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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$68,527,484	\$18,021,000	\$18,446,853	\$14,633,760	\$17,425,871

PUBLIC TRANSPORT FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CITY CENTRE NEW/UPGRADE BUS STOPS					\$145,000	\$100,000	\$195,000	\$200,000
186 Princes Highway Bus Shelter	Fairy Meadow	Construct New	Construction	Construction				
147 - 149 Corrimal St	Wollongong	Construct New	Design	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		
Princes Hwy at Bourke St, Eastern Shelter Upgrade	Wollongong	Upgrade			Construction			
Burrelli St, Bus Shelter Upgrades, Corrimal to Kembla	Wollongong	Upgrade				Design	Construction	
Smiths Hill High School, Bus Stops - both sides	Wollongong	Construct New				Design	Construction	
Gladstone Av Opp TAFE Illawarra	Wollongong	Construct New					Design	Construction
Campbell St at Corrimal St	Wollongong	Construct New						Design
Myrtle St at Union St Stop - East Side	Wollongong	Construct New						Design
Free Bus route seat compliance and capacity	Wollongong	Upgrade			Construction			

CITY WIDE NEW/UPGRADE BUS STOPS					\$190,000	\$220,000	\$180,000	\$190,000
213 Rothery St	Bellambi	Construct New	Construction	Complete				
Cawley St Opp Holy Spirit College	Bellambi	Construct New			Construction			
Berkeley East Public School - George St	Berkeley	Construct New	Construction	Complete				
Nolan St at Kellys St	Berkeley	Construct New				Design	Construction	
Barnes St, at Gura St	Berkeley	Construct New				Construction		
Nolan St Opposite Suffolk St	Berkeley	Construct New					Construction	
309 Princes Highway	Bulli	Construct New	Construction	Complete				
Derribong Dr before Odenpa Rd, Bus Seat	Cordeaux Heights	Construct New			Construction			
Coachwood Park, Coachwood Dr	Cordeaux Heights	Construct New					Construction	
Staff Rd opposite Maynes Pde	Cordeaux Heights	Construct New						Construction
394 Princes Highway	Corrimal	Construct New	Design	Design	Construction			
Dapto Mall Bus Stop	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 Rd	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 St	Tarrawanna	Construct New	Construction	Complete				
18 King St	Warrawong	Construct New	Construction	Complete				
Flagstaff Rd opposite Warrawong High School	Warrawong	Construct New			Construction			
Northcliffe Dr opposite Jackson Ave	Warrawong	Construct New						Construction
Northcliffe Dr After Carroona St	Warrawong	Upgrade						Construction

Princes Highway - Near Highway Ave	West Wollongong	Construct New	Construction	Complete				
128 Mount Keira Rd	West Wollongong	Construct New	Design	Construction	Construction			
TOTAL					\$335,000	\$320,000	\$375,000	\$390,000

ROADWORKS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
RETAINING WALL REPLACEMENT					\$760,000	\$950,000	\$600,000	\$610,000
Princes Hwy # 143 to 145	Bulli	Replacement						Design
Grey St - opposite #52	Keiraville	Replacement	Design	Design	Design	Construction		
Northcliffe Dr - opposite St Cloud Cres to 29	Lake Heights	Replacement	Design	Design				
Lake Heights Rd #25 to #35	Lake Heights	Replacement	Design	Design	Design	Construction	Construction	
169 North Marshall Mt Rd Embankment Stabilisation	Marshall Mount	Upgrade	Construction	Construction	Construction			
2 Kirkwood Pl	Mount Kembla	Replacement						Design
Kurraba Rd Scour repair	Woonona	Upgrade	Construction	Construction	Construction			
TOTAL					\$760,000	\$950,000	\$600,000	\$610,000

FOOTPATHS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
FOOTPATHS - NEW					\$4,299,000	\$3,760,000	\$743,760	\$945,000
Foothills Rd; Balmoral Rd to Farrell Rd, east side	Balgownie	Construct New	Construction	Construction	Construction			
Balmoral St; Kembla St to Russell St, north side	Balgownie	Construct New	Construction	Construction	Construction			
William Beach Park Car Park footpaths	Brownsville	Construct New				Construction		
Molloy St, Princes Hwy to Existing footpath	Bulli	Construct New				Construction		
Lawrence Hargrave Dr adjacent to Clifton School of Arts	Clifton	Construct New	Construction	Complete				
Seacliff Bridge Lookout - Feasibility study	Clifton	Construct New	Design	Design	Design			
Miller St ; 10 Miller St to W end; south side	Coniston	Construct New	Design	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			

The Avenue; Girvan Crs to Underwood St; south side	Corrimal	Construct New	Construction	Complete	Construction
Gilbert St; Railway St to Hall St; west side	Corrimal	Construct New			Construction
Bangaroo Ave; Bambil Crs to Pool, south side	Dapto	Construct New	Design	Construction	Construction
Moombara St; Werowi St and Baan Baan St; east side	Dapto	Construct New			Design Construction
Craig Crs; Cirrus st to Rink Rd	Dapto	Construct New			Construction
Parkside Dr and Cornwall Rd, missing link	Dapto	Construct New			Construction
Station St; Duff Pde to Pioneer Rd; north side	East Corrimal	Construct New			Construction
Murray Rd; Duff Pde to Corrimal Station, south side	East Corrimal	Construct New	Construction	Complete	
Gregory Ave; Pioneer Rd to Duff Parade	East Corrimal	Construct New	Design	Design	Construction
Lake Pde; Pioneer Rd to coastline cycleway	East Corrimal	Construct New	Construction	Complete	
Kendall St; outside Tarrawanna Public School, south side	Fairy Meadow	Construct New	Construction	Complete	
Grafton St; Elliotts Rd to Bourke St, east side	Fairy Meadow	Construct New	Construction	Complete	
Vereker St; Hamilton St to 16 Macarthur Ave, east side	Fairy Meadow	Construct New	Construction	Complete	
Alexander St; Bruce Rd to Balgownie Rd; west side	Fairy Meadow	Construct New	Construction	Complete	Construction
Cambridge Ave; Cambridge Ave to Guest Ave; east side	Fairy Meadow	Construct New	Construction	Complete	
Gaynor Ave, Mount Ousley Rd to end	Fairy Meadow	Construct New			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	Complete	
Footpath link at western end of Madoline St	Gwynneville	Construct New			Construction
Vickery St, Acacia Ave to Fairy Creek shared path	Gwynneville	Construct New			Construction
Braeside Ave, full length	Gwynneville	Construct New			Design Construction
Rose St, Robsons Rd to William St	Gwynneville	Construct New			Design Construction
Gipps Rd, Robsons Rd to Foley St, Southern side	Gwynneville	Construct New			Design Construction
The Ridge; Maidstone St to Bus Stop (ID:250852)	Helensburgh	Construct New	Design	Design	Construction
The Ridge; Western Bus Stop (ID: 250852) to house no. 48	Helensburgh	Construct New	Design	Design	Construction
The Ridge; House no. 48 to end	Helensburgh	Construct New			Design Construction
Junction St; High St to Parkes St	Helensburgh	Construct New			Design Construction
Rex Jackson Oval Footpaths	Helensburgh	Construct New			Construction
Walker St to Tabratong Rd - North to Fire Station	Helensburgh	Construct New			Construction
Fairwater Dr; end of footpath to Highcroft Blvd, south side	Horsley	Construct New	Design	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	Complete	
Heaslip St; Taronga Ave to St Johns Ave, south side	Mangerton	Construct New	Construction	Complete	
St Johns Ave; Woodlawn Ave to Heaslip	Mangerton	Construct New			Construction
Woodlawn Ave; Norman St to St Johns Ave	Mangerton	Construct New			Construction
Laneway connecting Jobson Ave/ Princess Hwy	Mount Ousley	Construct New			Construction
Mount Ousley Rd; School to Gaynor Ave; south side	Mount Ousley	Construct New	Construction	Complete	
Ocean St outside number 11-15	North Wollongong	Construct New	Construction	Complete	
Cliff Rd; Harbour St to Lang Park, south side	North Wollongong	Construct New	Construction	Complete	
Railway Cres; Porter St to Hindmarsh Ave; east side	North Wollongong	Construct New	Design	Design	Construction
Hindmarsh Ave; Railway Crst to Porter St; south side	North Wollongong	Construct New	Design	Design	
Exeter Ave; Princes Hwy to Achilles Ave; south side	North Wollongong	Construct New	Design	Design	
Achilles Ave to Exeter Ave; ; north side	North Wollongong	Construct New			Construction Construction
Keirnan St; Foley St to Crawford Ave; south side	North Wollongong	Construct New	Design	Design	Construction
Port Kembla footpath upgrades	Port Kembla	Construct New	Construction	Complete	
Cowper St; Illawarra St to Parkes St	Port Kembla	Construct New	Construction	Complete	
Channon St; Nimbin St to Keerong	Russell Vale	Construct New	Design	Design	Construction
The Drive; LHD to Stanwell Park Tennis Courts	Stanwell Park	Construct New	Construction	Design	Construction
Hamilton, Tasman, Craig, Surfers & Cliff	Thirroul	Construct New	Construction	Complete	
Thomas Gibson Park Footpath Link	Thirroul	Construct New	Design	Design	Construction
George St ; Soudan St to Robinsville Cres	Thirroul	Construct New	Design	Design	Construction
Cochrane Rd, Redman Ave to Lawrence Hargrave Dr	Thirroul	Construct New			Construction
Pop Errington Park; connection to George St	Towradgi	Construct New			Construction
Nolan St; Investigator Dr to Nan Tien Institute	Unanderra	Construct New	Construction	Complete	
Tallegalla St; Victoria St to Charcoal Creek, west side	Unanderra	Construct New	Construction	Complete	
Eyre Place	Warrawong	Construct New	Construction	Construction	Construction
Inner Cr; Flagstaff to Cowper St east side	Warrawong	Construct New	Construction	Complete	
Bent St; Greene St to Laneway, east side	Warrawong	Construct New	Construction	Construction	Construction

Five Islands / King St / Flagstaff Rd Intersection Pedestria	Warrawong	Construct New			Design	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		
Harry Graham Park; Uralba St to Therry St	West Wollongong	Construct New	Construction	Complete		
Reserve St; Gilmore to Robsons; south side	West Wollongong	Construct New			Design	Construction
Fisher St; Phillips Ave to Gilmore St; west side	West Wollongong	Construct New	Construction	Construction		
Greenacre Rd, Mercury St to Rosemont St (incl nth section of	West Wollongong	Construct New			Construction	
Rosemont St; Dempster St to Dempster St	West Wollongong	Construct New			Construction	
View St ; Gipps St to Edward St; east side	Wollongong	Construct New	Design	Design	Construction	
Beatson St; 41 Beatson St to 202-206 Corrimal St	Wollongong	Construct New				Construction
Robinson St; Hercules St to Denison St	Wollongong	Construct New	Construction	Construction		
Rawlinson Ave; Gladstone Ave to TAFE, north side	Wollongong	Construct New	Construction	Complete		
Church St, Ellen St to Swan St	Wollongong	Construct New	Construction	Complete		
Rowland Ave; Allan St to Crana Pl; north side	Wollongong	Construct New	Construction	Construction	Construction	
Bligh St; Mercury St to end	Wollongong	Construct New	Construction	Construction		
Macquarie St; Robinson St to end	Wollongong	Construct New	Construction	Complete		
New footpath link from Corrimal to the existing Council buil	Wollongong	Construct New	Construction	Construction		
Swan St; Auburn St to eastern end; north side	Wollongong	Construct New			Design	
Edward St; Flinders St to Church St	Wollongong	Construct New			Design	Construction
West St; Church St to end	Wollongong	Construct New			Design	Construction
Bode Ave; Virginia St to Blacket St	Wollongong	Construct New				Construction
Allan St; Staff st to Rowland Ave; east side	Wollongong	Construct New				Construction
Park St; Bourke St to Edward St	Wollongong	Construct New				Construction
Virginia St; East Side Scout hall	Wollongong	Construct New				Construction
Young St; Victoria St to Belmore St; west side	Wollongong	Construct New				Construction
Beach St; Kembla St to Corrimal St	Wollongong	Construct New			Construction	
Finlayson St; Auburn St to Kenny St	Wollongong	Construct New				Construction
Kenny St; Fox Ave to Swan St	Wollongong	Construct New				Construction
Union St; Strathean Ave to Gladstone Ave	Wollongong	Construct New				Construction

Burrelli St. Continuous Footpath Treatments	Wollongong	Construct New			Design	Construction	Construction	
Crown St and Moore Ln, Continuous Footpath Treatment	Wollongong	Construct New			Design			
Market St, Continuous Footpath Treatments	Wollongong	Construct New			Design	Construction	Construction	
Crown St, Kembla St to Harbour St, Streetscape and Placemaki	Wollongong	Construct New			Design			
Chenhalls St; Stanhope St to Gray St west side	Woonona	Construct New	Construction	Construction				
Rixon Ave; Molloy St to 9 Rixon Ave, east side	Woonona	Construct New	Construction	Complete				
Kurraba Rd; Kareela Rd to pool, north side	Woonona	Construct New	Construction	Complete				
Dorrigo Ave, Royal Cr to Railway Parade	Woonona	Construct New			Construction			
FOOTPATHS - RECONSTRUCTION/UPGRADES					\$2,265,000	\$2,545,000	\$2,300,000	\$2,370,000
Balfour Rd; Asquith St to Hill St - Left	Austinmer	Replacement	Design	Design	Construction			
Offroad Footpath - Slade Park P1	Austinmer	Replacement	Design	Design	Construction			
Coledale Beach Carpark Footpaths	Coledale	Replacement	Design	Design	Construction	Construction		
Cater St; Lawrence Hargrave Dr to Railway St	Coledale	Replacement			Design	Construction		
Offroad footpath; Rawson St to Cowell Ln	Coledale	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	
Elizabeth St; Marshall St to Princes Hwy 1095	Dapto	Replacement			Design	Construction		
Princes Hwy; Elizabeth St to Cleveland Rd	Dapto	Replacement				Design	Construction	
Bong Bong Rd; Station St intersection footpath	Dapto	Replacement				Construction		
Bourke St; Clifford St to Grafton St	Fairy Meadow	Replacement	Design	Construction	Construction			
Offroad Footpath - Guest Park S1 (Lombard Ave to nth of bri	Fairy Meadow	Replacement			Design	Construction		
Offroad Footpath - Guest Park N1	Fairy Meadow	Replacement			Design	Construction		
Elliot Rd; Storey St to Cowper St	Fairy Meadow	Replacement			Design	Construction		
Bellevue Rd to Outlook Dr, AC replacement	Figtree	Replacement	Construction	Complete	Design	Construction		
Lantarra Pl; Branch Ave to End	Figtree	Replacement			Design	Construction		
Gilba Rd; Goondah Ave to Illaroo Pde	Koonawarra	Replacement	Design	Design	Construction			
Gowrie St; Fowlers Rd to Galong Cres	Koonawarra	Replacement	Construction	Construction	Construction			
Galong Cres; Gareema Ave to Gilba Rd	Koonawarra	Replacement			Design	Construction		
Wallabah Way; Culgoa Cres to Camira St	Koonawarra	Replacement			Design	Construction		
Eleebana Cres; Bundella Pl to Erang Pl	Koonawarra	Replacement			Design	Construction		
Caloola Ave; Culgoa Cres to Camira St	Koonawarra	Replacement				Design	Construction	

Culgoa Cresent; Wallabah Way to Caloola Ave	Koonawarra	Replacement			Design	Construction		
Offroad Footpath - Hassan St to Northcliffe Dr	Lake Heights	Replacement	Design	Design		Construction		
Lake Hts Rd; Gloria Cres to Grande View Pde	Lake Heights	Replacement	Design	Design		Construction		
Offroad Footpath - Woodlawn Ave to Gorrel Cres	Mangerton	Replacement			Design	Construction		
Cliff Rd, Car Park to George Hanley Dr, west	North Wollongong	Replacement	Design	Design		Construction		
Offroad Footparh - Spooner St to Illawarra St	Port Kembla	Replacement	Design	Design		Construction		
Allan St Footpath	Port Kembla	Replacement	Design	Design		Construction		
Offroad Footpath - Robertson St to McGowen St	Port Kembla	Replacement			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	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; London Dr to Abercrombie St	West Wollongong	Replacement			Design	Construction		
Auburn St; Station St to Dean St	Wollongong	Replacement	Design	Construction		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 Sac	Woonona	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	Complete				
Bellambi Seawall Rehabilitation	Bellambi	Reconstruction	Construction	Complete				
Offroad Footpath Retaining Wall - Bellevue Rd to Outlook Dr	Figtree	Reconstruction	Construction	Complete				
North Wollongong Beach, Seawall Renewal	North Wollongong	Reconstruction	Design	Design	Design	Construction		Construction
Darcy Rd adjacent car park	Port Kembla	Reconstruction	Design	Design		Construction		
STREET TREES					\$100,000	\$100,000	\$100,000	\$100,000
TOTAL					\$7,214,000	\$8,905,000	\$3,683,760	\$7,275,871

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					\$2,685,000	\$1,830,000	\$2,205,000	\$2,400,000
Bellambi Rock Pool Car Park Cycleway bypass	Bellambi	Construct New	Design	Design	Construction			
Northcliffe Dr, Princes Hwy to Hooka Creek Rd Cyclist Safety	Berkeley	Construct New				Design	Construction	
Hooka Creek Rd; Lake Ride to Northcliffe Dr	Berkeley	Construct New			Construction			
Ursula Rd - Franklin Ave to Trinity Row	Bulli	Construct New	Design	Design	Design			Construction
Beacon Ave; Showground to Coastline Cycleway	Bulli	Construct New			Construction			
Ursula Rd; Bulli Station to Coastline Cycleway	Bulli	Construct New			Construction			
Cordeaux Rd; Princes Hwy to Gibsons Rd	Cordeaux Heights	Construct New	Design	Design	Construction			
Bong Bong Rd; Station St to Sierra Dr	Dapto	Construct New	Construction	Construction				
Lake Pde; Corrimal Station to Coastline Cycleway	East Corrimal	Construct New			Construction			
Princes Hwy; Memorial Dr to Bourke St	Fairy Meadow	Construct New			Design	Construction	Construction	
Elliots Rd, Princes Hwy to Fairy Meadow SLSC, via Clifford St, on-road cycleway and shared path	Fairy Meadow	Construct New			Design	Construction		
Queen Elizabeth Dr; Mt Keira Rd to Summit Park (Feasibility)	Mount Keira	Construct New			Design			
Crawford Ave; Porter St to Hay St access	North Wollongong	Construct New	Design	Design	Construction			
Virginia St; Bourke St to Squires Way	North Wollongong	Construct New			Design		Construction	Construction
Military Rd, Old Port Rd to Port Kembla Pool, On-road Cyclew	Port Kembla	Construct New			Construction			
Primbee Cycling Streets	Primbee	Construct New					Construction	
Station St; Station to SLSC	Thirroul	Construct New			Construction			
Murrnar Rd; Towradgi Station to Coastline Cycleway	Towradgi	Construct New			Construction			
Regional Network Wayfinding signage	Various	Construct New	Construction	Design	Construction	Construction	Construction	Construction
NSW Coastline Cycleway linemarking	Various	Construct New	Construction	Construction	Construction	Construction	Construction	Construction
Bike Parking	Various	Construct New			Construction	Construction	Construction	Construction
Pioneer Rd, Elliots Rd to Point St, on-road cycleway	Various	Construct New			Design			Construction
Crown St; Mount Keira Rd to Denison St	Various	Construct New			Design			
Byamee St; Dapto Mall to Lakeside Dr	Various	Construct New				Design		
King St; Cowper St To Northcliffe Dr	Warrawong	Construct New			Construction			

Shellharbour Rd; Five Islands to Northcliffe Dr	Warrawong	Construct New				Construction		
Fairy Creek Shared Path - Reserve St to Foley St via Gilmore St	West Wollongong	Construct New			Design	Construction		
Abercrombie St; Mount Keira Rd to Princes Hwy	West Wollongong	Construct New			Construction			
Fisher St; Gilmore St to Acacia Ave	West Wollongong	Construct New					Construction	
Windang Rd; Tennis Courts to Wattle St	Windang	Construct New	Construction	Construction	Construction			
Ocean St; Windang Rd eastern bypass	Windang	Construct New			Construction			
Smith St, Harbour St; railway to Cliff Rd	Wollongong	Construct New	Design	Design		Design		
Kembla St; Smith St to Stewart St	Wollongong	Construct New	Design	Design		Design		
Denison St; Crown St to Throsby Dr	Wollongong	Construct New	Construction	Construction				
Porter St, Hindmarsh Ave to Flinders St	Wollongong	Construct New	Construction	Complete				
Tate St; Bridge St to Kenny St Access via Keira St	Wollongong	Construct New			Design	Construction		
Swan St; shared path full length	Wollongong	Construct New			Design	Construction	Construction	
Bourke St, North Wollongong Train Station to Cliff Rd	Wollongong	Construct New			Design			
Flinders St; Memorial Dr to Smith St	Wollongong	Construct New			Construction			
Cliff Rd; Stuart Park to Marine Dr	Wollongong	Construct New			Construction			
Church St; Swan St to Crown St	Wollongong	Construct New			Design	Construction		
Throsby Dr; Foley St to Flinders St	Wollongong	Construct New			Design	Construction		
Kembla St; Stewart St to Swan St	Wollongong	Construct New					Construction	
Kenny St; Burelli St to Swan St	Wollongong	Construct New					Construction	
Ellen St and Glebe St; Auburn St to Corrimal St	Wollongong	Construct New					Construction	
Keira St; Smith St to Bourke St	Wollongong	Construct New					Construction	
Wollongong City Centre streets on-road cycling	Wollongong	Construct New			Construction			
CYCLE/SHARED PATH - RECONSTRUCT/UPGRADE					\$230,000	\$800,000	\$1,515,000	\$1,900,000
Northern Cycleway Bridge over Tramway Creek	Bulli	Reconstruction	Design	Design	Construction			
N.Cycleway; Ursula Rd to Farrell Rd	Bulli	Upgrade			Design	Construction		
N. Cycleway; Hamilton Rd End - Aragan Cct	Bulli	Reconstruction	Design	Design	Construction			
N.Cycleway; Argan Cct to Point St	Bulli	Reconstruction				Design	Construction	
Coachwood Dr Cycleway; Coachwood Dr to Rickard Rd	Cordeaux Heights	Reconstruction				Design	Construction	
Cringila Link Cycle Way; Five Islands Rd crossing to Lake Av	Cringila	Reconstruction				Design	Construction	
Princes Hwy; Elizabeth St to Avonlea St	Dapto	Reconstruction				Design	Construction	

Gwynneville Cycleway; Vickery St to Mercury St	Gwynneville	Reconstruction	Construction	Construction					
Gwynneville Cycleway; Beaton Park Junction to Gipps St Railw	Gwynneville	Reconstruction					Design	Construction	
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	Complete					
George Hanley Cycleway; Cliff Rd to Squires Way	North Wollongong	Reconstruction					Design	Construction	
S.Cycleway; Springhill Rd Crossing to Lysaghts Railway Station	Port Kembla	Reconstruction				Design	Construction	Construction	
S.Cycleway; Christy Dr to Railcrossing	Port Kembla	Reconstruction					Design	Construction	
Five Island Cycleway; Springhill Rd crossing to Bluescope St	Unanderra	Reconstruction					Design	Construction	
Lower Tramway Sea Wall and sharepath	Wollongong	Reconstruction	Construction	Complete					
N.Cycleway; Kareela Rd to Campbell St	Woonona	Reconstruction	Construction	Complete					
GRAND PACIFIC WALK						\$1,150,000	\$501,853	\$500,000	\$0
Grand Pacific Walk - Austinmer	Austinmer	Construct New				Design	Design	Construction	
Grand Pacific Walk - Clifton	Clifton	Construct New				Construction	Construction		
Grand Pacific Walk - Coledale Beach Car Park	Coledale	Construct New				Construction			
Port Kembla Beach Viewing Platform	Port Kembla	Construct New	Design	Construction		Construction			
Port Kembla viewing platform car park upgrade	Port Kembla	Upgrade				Construction			
Grand Pacific Walk Future Stage	Various	Bulk	Design	Design		Design	Design	Design	
TOTAL						\$4,065,000	\$3,381,853	\$4,220,000	\$4,300,000

COMMERCIAL CENTRE UPGRADES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
CBD PUBLIC DOMAIN						\$3,237,000	\$2,520,000	\$2,585,000	\$2,200,000
Kembla St; Crown St - Market St, East side	Wollongong	Upgrade	Construction	Complete					
Crown St West; Railway Pde to Gladstone St	Wollongong	Upgrade	Design	Design	Construction				
Burelli St; Keira St intersection footpath	Wollongong	Upgrade	Construction	Complete					
Crown St West; Keira St to Atchison St	Wollongong	Upgrade	Design	Design	Construction				
Crown St West; Gladstone Ave to Osborne St	Wollongong	Upgrade	Construction	Complete					
Kembla St; Crown St - Market St, West side	Wollongong	Upgrade			Design	Construction	Construction		

Keira St - Smith St to #71 - East Side	Wollongong	Upgrade	Construction	Construction	Construction				
Rawson St; Waters Pl to 102 Rawson St - South side	Wollongong	Upgrade	Construction	Complete					
Crown Ln; Rawson St to 200 Keira St - North Side	Wollongong	Upgrade	Construction	Complete					
Corrimal St; Crown St to 120 Corrimal St	Wollongong	Upgrade	Construction	Complete					
Wollongong City Centre Wayfinding Signage	Wollongong	Upgrade	Construction	Design	Construction				
Crown St West - Darling St to Denison St	Wollongong	Upgrade	Design	Construction	Construction				
Burelli St; Atchison St intersection footpath	Wollongong	Upgrade			Design	Construction			
Market St; Thomast St to Market St, West side	Wollongong	Upgrade			Design	Construction			
Market St; Market Pl to Queens Pde	Wollongong	Upgrade			Design	Construction			
Stewart St; Harbour St to Corrimal St, North side	Wollongong	Upgrade			Design	Construction			
Crown St; Moore Ln to Kembla St North and South sides	Wollongong	Upgrade			Design	Construction		Construction	
Keira St; Burelli St to Crown St, East and West sides	Wollongong	Upgrade			Design	Construction			
Burelli St; Kembla St to Corrimal St, South sides	Wollongong	Upgrade					Design	Construction	
Burelli St; Simson Pl to Kembla St, North sides	Wollongong	Upgrade					Design	Construction	
Kembla St; Corwn St to Market St, West sides	Wollongong	Upgrade						Design	
VILLAGE & TOWN CENTRE UPGRADES						\$2,310,000	\$2,620,000	\$3,070,000	\$2,500,000
Corrimal CBD Footpaths - Stage 2 + 3	Corrimal	Upgrade	Design	Design	Construction				
Corrimal CBD Footpaths - Stage 1	Corrimal	Upgrade	Construction	Construction	Construction				
Cringila CBD Stage 2	Cringila	Construct New	Construction	Construction					
Helensburgh Village Centre - Stage 1	Helensburgh	Upgrade	Design	Design	Construction				
Helensburgh Village Centre - Stage 2	Helensburgh	Reconstruction			Design	Construction			
Welcome Signs	Various	Upgrade	Construction	Complete					
Warrawong CBD Upgrade	Warrawong	Upgrade	Design	Design	Design	Design	Construction	Construction	
Windang Footpath Renewal Program	Windang	Upgrade				Design	Design	Construction	
TOTAL						\$5,547,000	\$5,140,000	\$5,655,000	\$4,700,000

LAKE ILLAWARRA FORESHORE

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
LAKE ILLAWARRA FORESHORE IMPROVEMENTS					\$100,000	\$0	\$100,000	\$150,000
Lake Illawarra Entrance Management works	Windang	Construct New	Design	Design	Design			

TOTAL	\$100,000	\$0	\$100,000	\$150,000
-------	-----------	-----	-----------	-----------



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 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$6,724,000	\$2,480,000	\$1,425,000	\$1,409,000	\$1,410,000

CAR PARK CONSTRUCTING/FORMALISATION								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CARPARK - CONSTRUCTING/FORMALISATION					\$915,000	\$225,000	\$409,000	\$500,000
Berkeley Park Carpark – Off Bourke Way	Berkeley	Reconstruction	Construction	Construction				
Robert Ziems Park Cricket Ground Carpark	Corrimal	Reconstruction	Design	Design	Construction			
Baan Baan Rd Car Park Access realignment	Dapto	Upgrade			Construction			
Hector Harvey Oval	Koonawarra	Construct New			Design	Construction		
Stuart Park Car Parking and Traffic Calming	North Wollongong	Construct New					Construction	
Hill 60 Car Park	Port Kembla	Upgrade						Design
Holly Mount Park Car Park,	Russell Vale	Construct New	Design	Design	Construction			
Lawrence Hargrave Dr - Car Park Pedestrian Safety	Scarborough	Upgrade			Design		Construction	
2 Tannery St, Carpark	Unanderra	Reconstruction	Construction	Complete				
Smith St Underpass Car Park Upgrade	Wollongong	Upgrade						Construction
City Centre Parking Guidance System	Wollongong	Construct New	Design	Design	Construction			
City Centre Car Park Lighting Upgrades	Wollongong	Construct New	Construction	Design	Construction		Construction	Construction
Swan St, east of Corrimal St	Wollongong	Construct New			Design			Construction
TOTAL					\$915,000	\$225,000	\$409,000	\$500,000

CAR PARK 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	Design	Design	Construction		
Sandon Point Reserve Carpark	Bulli	Reconstruction			Design	Construction		
Bulli Tourist Park Carpark	Bulli	Reconstruction				Design	Construction	
Coalcliff SLSC Remediation of Northern Car Park	Coalcliff	Upgrade	Construction	Complete				
Coledale Beach Top Carpark on L.H.Dr	Coledale	Reconstruction	Design	Design	Construction	Construction		
Coniston Community Centre - Bridge St	Coniston	Reconstruction	Construction	Construction	Construction			
Robert Ziems Park Carpark	Corrimal	Reconstruction				Design	Construction	
Corrimal Pool Car Park	Corrimal	Reconstruction	Design	Design	Construction			
Dapto Swimming Pool Carpark	Dapto	Reconstruction					Design	Construction
Fairy Meadow Slsc Carpark	Fairy Meadow	Reconstruction	Design	Design	Construction			
Guest Park Carpark	Fairy Meadow	Reconstruction				Design	Construction	
Sid Parish Park Carpark	Figtree	Reconstruction				Design	Construction	
Figtree Park Carpark	Figtree	Reconstruction					Design	Construction
Beaton Park Tennis Club Carpark	Gwynneville	Reconstruction	Design	Design				
Charles Harper Pk Parkes St	Helensburgh	Reconstruction	Construction	Complete				
Rex Jackson Park, Netball Court Carpark-Robertson St	Helensburgh	Reconstruction	Design	Design	Construction			
Kembla Height Community Centre Disabled Parking	Kembla Heights	Reconstruction	Design	Design	Construction			
Allan st Carpark	Port Kembla	Upgrade	Design	Design	Construction			
Towradgi SLSC Carpark	Towradgi	Reconstruction				Design	Construction	
South Depot Carpark	Unanderra	Reconstruction					Design	Construction
Darcy Wentworth Park Carpark	Warrawong	Reconstruction				Design	Construction	
Wombarra Pool Carpark	Wombarra	Reconstruction	Construction	Construction				
Matron Dunster Park - Reef Ave	Wombarra	Reconstruction	Construction	Complete				
Haddon Ln car park surface	Woonona	Resurface	Construction	Complete				
Ocean Park Carpark	Woonona	Reconstruction				Design	Construction	

Beach Dr Carpark #6 to 12 Beach Dr	Woonona	Reconstruction	Construction	Complete				
Beach Dr Carpark #26 to 30 Beach Dr	Woonona	Reconstruction	Construction	Complete				
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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$6,405,375	\$2,374,500	\$2,530,875	\$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					\$2,374,500	\$2,530,875	\$900,000	\$600,000
Bellambi Local Area Traffic Management	Bellambi	Construct New	Construction	Complete				
Rothery St kerb blister near Gladstone St	Bellambi	Construct New			Construction			
Pioneer Rd - Rothery St Traffic Lights	Bellambi	Upgrade			Design	Construction		
Northcliffe Dr, Pharlap Ave to Princes Hwy, roundabout	Berkeley	Construct New	Construction	Construction				
Flagstaff Rd/Tern Pl - Roundabout	Berkeley	Construct New	Design	Design	Construction	Construction		
Trinity Row crossing facility	Bulli	Construct New						Design
North Depot Access Upgrade	Bulli	Construct New	Design	Design	Design	Construction	Construction	
Point St Local Area Traffic Management	Bulli	Construct New	Construction	Construction	Construction			
Francis St - Underwood St Intersection Upgrade	Corrimal	Construct New						Design
Lake Avenue Traffic Calming	Cringila	Construct New			Construction			
Marshall St/Amaral Ave - safety upgrade	Dapto	Construct New						Design
Princes Hwy - Moombarra St Intersection Upgrade	Dapto	Upgrade			Design	Design		
Kanahooka Rd -Brownsville Ave traffic lights	Dapto	Construct New	Construction	Complete				

Byamee St – Mulda St roundabout	Dapto	Construct New	Construction	Complete				
Carroll Rd crossing facility	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	Figtree	Construct New			Construction			
Foley St Road Safety Upgrades	Gwynneville	Construct New			Design	Construction		
Lilyvale Rd/Walker St intersection upgrade	Helensburgh	Upgrade			Design	Construction		
Parkes St - pedestrian facility	Helensburgh	Construct New	Design	Design	Construction			
Maidstone -The Ridge roundabout	Helensburgh	Construct New	Construction	Complete				
Kanahooka Rd - Wistari Ave Roundabout	Kanahooka	Upgrade	Design	Design	Construction			
Mount Keira Rd - Spring St Intersection Upgrade	Mount Keira	Construct New			Design	Construction		
The Avenue Pedestrian Refuges	Mount Saint Thomas	Construct New	Construction	Complete				
Bourke st/ Cliff Rd Intersection Improvements	North Wollongong	Construct New	Design	Design	Design	Construction		
Railway Cr Pedestrian Facility	Stanwell Park	Construct New			Construction			
Phillips St near Ryan's Hotel Pedestrian Facility	Thirroul	Upgrade			Design	Construction		
Towradgi Rd traffic calming	Towradgi	Construct New	Design	Design	Construction			
Towradgi Rd-Caters Ln Intersection Modifications	Towradgi	Construct New	Design	Design	Construction			
Pioneer Rd - Towradgi Rd Traffic Lights	Towradgi	Upgrade			Design	Construction		
Cowper St -Inner Cr island modifications	Warrawong	Construct New	Construction	Construction				
King St/Greene St/Montgomery St	Warrawong	Construct New			Design	Design	Construction	Construction
King St/Cowper St Traffic Light Upgrade	Warrawong	Upgrade			Design	Design	Construction	Construction
Mercury St - Greenacre Rd Roundabout	Wollongong	Construct New			Design	Construction		
Church St accesible kerb ramps at George St	Wollongong	Upgrade			Construction			
Auburn St - Swan St Intersection Traffic Calming	Wollongong	Construct New			Construction			
Denison St Road Safety Upgrades	Wollongong	Construct New			Design	Construction		
Stewart St -Kembla St traffic lights	Wollongong	Construct New	Construction	Construction	Construction			
Rawlison Ave kerb blister near Strathearn Ave	Wollongong	Construct New			Construction			
Smith St railway underpass design work	Wollongong	Upgrade	Design	Design	Construction			

Burelli St - Church St Traffic Lights	Wollongong	Upgrade			Design	Construction		
Carrington St/Campbell St	Woonona	Construct New	Construction	Complete				
TOTAL					\$2,374,500	\$2,530,875	\$900,000	\$600,000



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

\$28,460,000

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

\$249,000



WEST DAPTO PLANNING	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$28,460,000	\$7,695,000	\$7,335,000	\$5,265,000	\$8,165,000

WEST DAPTO INFRASTRUCTURE EXPANSION

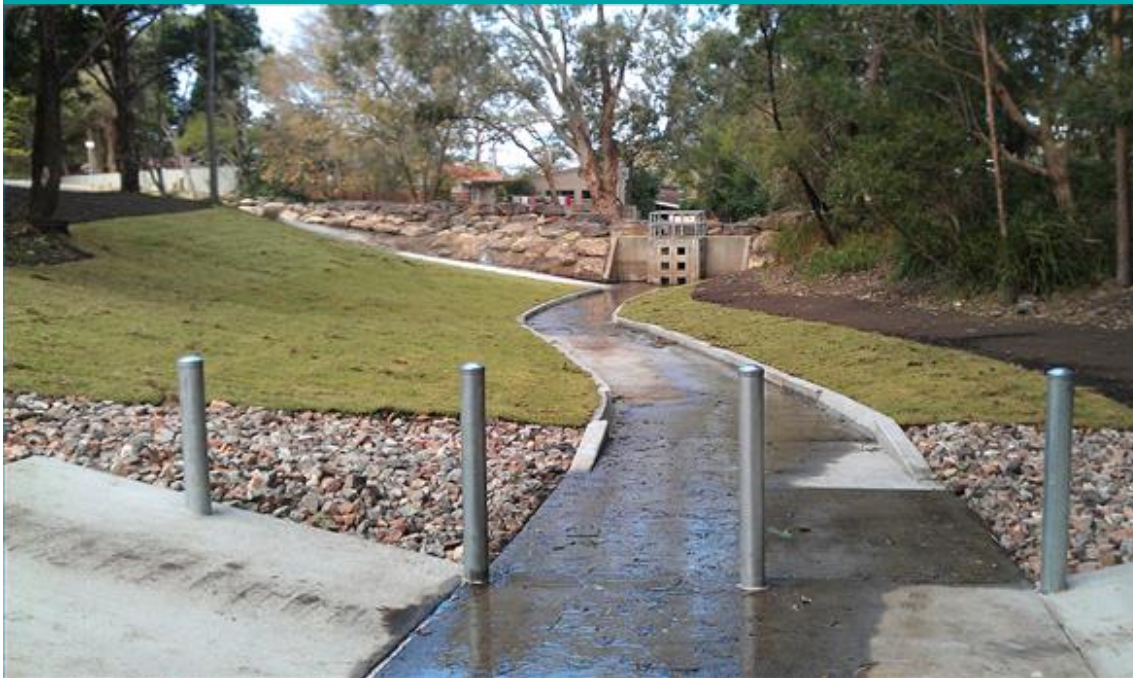
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
WEST DAPTO EXPANSION					\$7,695,000	\$7,335,000	\$5,265,000	\$8,165,000
Huntley/Avondale Road Upgrade	Avondale	Construct New	Design	Design				
Cleveland Rd Upgrade	Cleveland	Reconstruction	Design	Design	Design			
Road 3 - Cleveland Rd to Avondale	Cleveland	Construct New						Design
North South Link - Cleveland Rd to Huntley Rd	Cleveland	Construct New						Design
Bong Bong Rd -Station St traffic lights	Dapto	Construct New	Design	Design	Construction	Construction		
Hayes Ln Bridge Detailed Design	Horsley	Construct New	Design	Design	Design	Design		
North South Link Road - Bong Bong to Fowlers	Horsley	Construct New				Design	Design	
Extension of Fowlers Rd to Fairwater Dr	Horsley	Construct New	Construction	Construction	Construction			
Shone Ave Shared Path missing link	Horsley	Construct New			Design	Construction		
Marshall Mount Rd - Yallah Rd to Calderwood	Marshall Mount	Construct New				Design	Design	Design
Bus Shelters - West Dapto	Various	Construct New	Design	Design	Design	Construction	Construction	Construction
West Dapto Rd / Sheaffes Rd / Darkes Rd Upgrade	Wongawilli	Reconstruction	Design	Design	Design			
Northcliffe Dr extension	Wongawilli	Construct New	Design	Design	Design			
West Dapto Rd - Sheaffes to Northcliffe	Wongawilli	Construct New			Design	Design	Design	
West Dapto Rd/ Wongawilli Rd / bridge upgrade	Wongawilli	Reconstruction	Construction	Construction	Construction	Construction		
Sheaffes Rd - Sheaffes Rd to West Dapto Rd Intersection	Wongawilli	Reconstruction				Design	Design	
Darkes Rd - Princes Hwy to West Dapto Rd Intersection	Wongawilli	Reconstruction						Design
West Dapto Rd - Princes Hwy to Sheaffes Rd Intersection	Wongawilli	Reconstruction						Design

Northcliffe Dr Extension (Stage 1) - Sheaffes Rd to West	Wongawilli	Construct New	Design	Design	Construction	Construction
TOTAL			\$7,695,000	\$7,335,000	\$5,265,000	\$8,165,000



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

\$24,094,000

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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$14,680,000	\$1,980,000	\$3,600,000	\$4,150,000	\$4,950,000

FLOODPLAIN MANAGEMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
FLOODPLAIN STRUCTURES					\$1,980,000	\$3,600,000	\$4,150,000	\$4,950,000
Balgownie Rd, Donnans Bridge, debris control, C6	Balgownie	Construct New	Design	Design	Design	Construction	Construction	
Channel recon Railway to Holy Spirit College	Bellambi	Upgrade	Design	Design	Design	Construction	Construction	
Brompton Rd, DCS (BG10)	Bellambi	Construct New	Construction	Design	Construction			

Kells Cres Drainage Upgrade	Bellambi	Construct New				Design	Construction	
Gordon Hutton Park, DCS (WCO1)	Bulli	Construct New	Design	Design	Construction	Construction		
Ursula Rd Flood Mitigation Scheme	Bulli	Upgrade	Design	Design	Design	Construction	Construction	
Memorial Dr, DCS (BG09)	Corrimal	Construct New	Design	Design	Construction	Construction		
Brooks Creek, Byamee St, Debris Control, 1.5D	Dapto	Construct New	Design	Design	Construction	Construction		
Kanahooka Rd Flap Gate	Dapto	Construct New	Construction	Construction	Construction			
23 Burringbar St, VPS	Dapto	Procurement	Procure	Construction	Procure			
25 Burringbar St, VPS	Dapto	Procurement	Procure	Construction	Procure			
Cabbage Tree Ln, debris control structure	Fairy Meadow	Construct New					Design	Construction
McMahons St detention basin study	Fairy Meadow	Construct New	Design	Design	Design	Design	Construction	Construction
Dawson St Culvert Flood Mitigation	Fairy Meadow	Upgrade	Design	Design		Design	Construction	
Byarong Creek (Arrow Ave), bank support	Figtree	Construct New					Design	Design
The Avenue, DCS	Figtree	Construct New	Design	Design	Design	Construction	Construction	
35 Uralba St - Voluntary Purchase	Figtree	Procurement	Construction	Complete				
35 Uralba St - Channel Works	Figtree	Construct New			Design	Construction		
Golf Course, DCS (BG04)	Russell Vale	Construct New	Design	Design	Design	Construction	Construction	
West St Flood Mitigation	Russell Vale	Upgrade	Design	Design				Construction
130 Pioneer Rd, flood affected property	Towradgi	Procurement	Design	Design	Procure			
Tallegalla St Flood Mitigation	Unanderra	Construct New					Design	Construction
Voluntary Purchasing Scheme	Various	Procurement	Procure	Recurrent	Procure	Procure	Procure	Procure
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
Implement High Priority Options Allans Creek FRMSP	Various	Construct New					Design	Construction
Voluntary Purchase - 470 Princes Highway	Woonona	Procurement	Construction	Complete				
TOTAL					\$1,980,000	\$3,600,000	\$4,150,000	\$4,950,000

STORMWATER MANAGEMENT	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$9,414,000	\$2,475,000	\$2,890,000	\$2,670,000	\$1,379,000

STORMWATER MANAGEMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
DRAINAGE - RECONSTRUCTION OF FACILITIES					\$1,355,000	\$685,000	\$660,000	\$678,000
48 Railway Ave, pit & pipe recon	Austinmer	Reconstruction	Design	Design	Design	Construction		
Hennings Ln, pipe reconstruction	Austinmer	Reconstruction	Design	Design	Construction			
Asquith St - Trash rack modification	Austinmer	Reconstruction	Design	Design	Design	Construction		
24 Bootie St, channel lining	Balgownie	Reconstruction	Design	Design	Construction			
5 Albert St - Culvert Refurbishment	Bellambi	Reconstruction	Construction	Construction	Construction	Construction		
151A Rothery St	Bellambi	Reconstruction	Construction	Complete				
33 Imperial Dr, headwall and open channel reconstruction	Berkeley	Reconstruction					Design	Design
9 George St, headwall reconstruction	Berkeley	Reconstruction	Design	Design	Construction			
23 Wollamai Cr, headwall reconstruction	Berkeley	Reconstruction			Construction			
32 Hutton Ave, pipe recon	Bulli	Reconstruction	Design	Design	Construction			
76 Hutton Ave, Pipe Reconstruction	Bulli	Reconstruction	Construction	Complete				
Whartons Creek, bank support	Bulli	Reconstruction	Design	Design	Design	Construction	Construction	
34 Robson St, culvert reconstruction	Corrimal	Reconstruction					Design	Construction
110A Collins St, pipe reconstruction	Corrimal	Reconstruction			Design	Design	Construction	
84 Emerson Rd, pit reconstruction	Dapto	Reconstruction			Design	Construction		
28 Burrell Cr, pit replacement	Dapto	Reconstruction					Design	Construction
50 Kundle St, pipe reconstruction	Dapto	Reconstruction			Design	Construction		
28 Prince Edward Dr, pipe reconstruction	Dapto	Reconstruction			Design	Design	Construction	Construction
338 Paynes Rd, Dombarton	Dombarton	Reconstruction	Construction	Complete				
3 Elliotts Rd, culvert	Fairy Meadow	Reconstruction	Design	Construction	Construction			
Dawson St Channel stabilisation	Fairy Meadow	Reconstruction	Design	Design	Construction			
14 Jaylang Place, pipe reconstruction	Figtree	Reconstruction	Design	Design	Construction	Construction		

Darragh Dr Bank Support	Figtree	Reconstruction			Design	Design	Construction	
35 Foster St, culvert reconstruction	Helensburgh	Reconstruction					Design	Construction
Parkdale Ave Reserve, headwall reconstruction	Horsley	Reconstruction	Construction	Complete				
41 Myee St, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction	
92 Tait Ave, pipe reconstruction	Kanahooka	Reconstruction			Design	Design	Construction	
44 Georgina Ave, pipe reconstruction	Keiraville	Reconstruction			Design	Design	Construction	
Botanic Gardens - culvert replacement	Keiraville	Reconstruction	Construction	Complete				
Darkes Rd, Culvert	Kembla Grange	Reconstruction	Construction	Construction				
70 Paynes Rd, wingwall reconstruction	Kembla Grange	Reconstruction	Construction	Complete				
Barina park retarding basin - strengthening downstream embankment	Lake Heights	Reconstruction	Design	Design	Design	Construction		
1 Northcliffe Dr, pipe reconstruction	Lake Heights	Reconstruction			Design	Construction		
301 Marshall Mount Rd, Wing Wall	Marshall Mount	Reconstruction	Construction	Complete				
2 Virginia St, pipe reconstruction	North Wollongong	Reconstruction					Design	Construction
Old Port Rd - Culvert Refurbishment	Port Kembla	Reconstruction	Design	Design	Design	Construction		
38 Keerong Ave, pipe reconstruction	Russell Vale	Reconstruction	Construction	Construction	Construction			
3b Old Coast Rd, open channel	Stanwell Park	Reconstruction			Design	Construction		
18 The Drive - Brick Arch Culvert renewal	Stanwell Park	Reconstruction			Design	Design	Construction	Construction
20 Chellow Dene Ave, Brick Arch Culvert	Stanwell Park	Reconstruction	Construction	Construction	Construction			
25 Meadow St, pipe reconstruction	Tarrawanna	Reconstruction	Design	Design	Construction			
46 The Lookout, pit recon	Thirroul	Reconstruction	Design	Design	Construction			
21 Cliff Parade, headwall reconstruction	Thirroul	Reconstruction	Design	Design	Design	Design	Design	Construction
33 Robinsville Place, pipe reconstruction	Thirroul	Reconstruction	Design	Design	Construction			
22 Armagh Parade, pipe reconstruction	Thirroul	Reconstruction	Design	Design	Construction			
10 Colgong Cres, bank support	Towradgi	Reconstruction				Design	Design	Design
Towradgi Creek, bank support	Towradgi	Reconstruction	Design	Design	Design	Design	Design	Construction
Blackman Pde culvert refurbishment	Unanderra	Reconstruction	Construction	Complete				
Northcliffe Dr (btwn Jackson Way & Kully Way) - Culvert	Warrawong	Reconstruction	Design	Design	Design	Design	Design	Design
248 Northcliffe Drv (btn Denise St and Griffin St) - Culvert	Warrawong	Reconstruction	Design	Design	Design	Design	Design	Design
Gunyah Park Dam - Prescribed dam Rehabilitation	West Wollongong	Reconstruction	Construction	Construction	Construction			
31 Thames St, pipe reconstruction	West Wollongong	Reconstruction	Design	Design	Construction			

90 Gipps St, gabion basket	Wollongong	Reconstruction				Design	Construction	
81 Cliff Rd, Pipe reconstruction	Wollongong	Reconstruction	Design	Design	Design	Construction		
27 Evans St, culvert reconstruction	Wollongong	Reconstruction				Design	Design	
21 Stewart St, culvert reconstruction	Wollongong	Reconstruction				Design	Design	
Springhill Rd, culvert	Wollongong	Reconstruction	Construction	Complete				
12 Bligh St, pit & pipe	Wollongong	Reconstruction	Construction	Construction				
153 Campbell St - Culvert refurbishment	Woonona	Reconstruction	Design	Design	Design	Construction	Construction	
DRAINAGE - UPGRADING OR NEW FACILITIES					\$610,000	\$550,000	\$265,000	\$144,000
12 Hunter St stormwater pit	Balgownie	Upgrade	Design	Design	Construction	Construction		
17 Para St swale	Balgownie	Upgrade	Design	Design	Construction			
39 Franklin Ave Drainage Improvements	Bulli	Upgrade				Design	Construction	
Cross St; Railway St to End	Corrimal	Construct New	Construction	Complete				
Mount Brown Rd drainage upgrade	Dapto	Upgrade	Design	Design	Construction			
Cawley St drainage upgrade	East Corrimal	Upgrade	Construction	Construction	Construction			
O'Briens Ln pit upgrade	Figtree	Upgrade			Design	Construction		
26 Frances St kerb and gutter modification	Gwynneville	Reconstruction	Design	Design	Construction			
Walker St Culvert	Helensburgh	Upgrade	Construction	Complete				
High St pit modification and kerb & gutter	Helensburgh	Upgrade			Design	Construction		
Old station Rd drainage	Helensburgh	Upgrade	Design	Design	Construction	Construction		
189 Gipps Rd stormwater pit	Keiraville	Upgrade	Construction	Complete				
3 Cosgrove Ave stormwater pit	Keiraville	Construct New	Design	Design	Design	Construction		
13 Denise St Bank Stabilisation and Drainage Replacement	Lake Heights	Upgrade	Construction	Construction				
Eirene Ave/Meares Ave overland flow	Mangerton	Upgrade				Design	Construction	
Queen Elizabeth Dr, swale drainage upgrade	Mount Keira	Upgrade	Design	Design	Construction			
Wollongong High School Detention Basin Drainage	North Wollongong	Upgrade	Design	Design	Design	Construction		
Station Rd, upgrade works	Otford	Upgrade	Design	Design	Construction	Construction		
Cawley Park swale	Russell Vale	Upgrade	Construction	Construction				
Russell Vale Golf Course Access Road	Russell Vale	Upgrade			Design	Construction		
3 Wilson St Bank Stabilisation	Scarborough	Upgrade	Construction	Complete				
27A Murrawal drainage upgrade	Stanwell Park	Upgrade				Design	Construction	
73 George St Debris Control Structure	Thirroul	Upgrade					Design	

12 Ann St	Thirroul	Upgrade	Construction	Complete				
15 Mount Gilead Rd Drainage	Thirroul	Upgrade	Construction	Construction				
1-3 Spray St	Thirroul	Upgrade	Construction	Design	Construction			
Fords Rd Drainage modifications	Thirroul	Upgrade			Construction			
35 Beveles Ave, Bank Stabilisation	Unanderra	Construct New	Construction	Construction				
Blackman Parade drainage swale	Unanderra	Upgrade			Design	Construction		
19 Auburn St drainage upgrade	Wollongong	Upgrade			Design	Construction	Construction	
Swan St Channel maintenance access	Wollongong	Construct New	Design	Design	Design	Construction		
Parkside Ave stormwater drainage upgrade	Wollongong	Upgrade			Design	Construction		
61 Market St drainage upgrade	Wollongong	Upgrade			Design	Construction		
Dam Rd Headwall and guardrail	Wombarra	Upgrade	Design	Design	Construction			
2 Muir St, pit	Woonona	Construct New	Design	Design		Design	Construction	
Alfred St, pit	Woonona	Upgrade	Construction	Complete				
Joanne St, Drainage Upgrade	Woonona	Upgrade	Construction	Construction				
83 Popes Rd pit	Woonona	Upgrade	Design	Design	Design	Construction		
Hollymount Park stormwater upgrade	Woonona	Upgrade	Design	Design	Construction			
Strahan Park drainage upgrade	Woonona	Upgrade				Design	Construction	
PIPE RELINING					\$325,000	\$1,285,000	\$1,495,000	\$307,000
10 Lang St, pipe reline	Balgownie	Reline					Construction	
61 Cumberland St, pipe reline	Berkeley	Reline					Construction	
46 Trinity Row, pipe reline	Bulli	Reline					Construction	
4 Cheryl Place, pipe recon	Corrimal	Reconstruction					Construction	
19 Birch Cr; pipe reline	Corrimal	Reline					Construction	
45 Robson St, Pipe reline	Corrimal	Reline					Construction	
13 Billabong Ave, pipe reline	Dapto	Reline	Construction	Complete				
14 Mulda St, pipe reline	Dapto	Reline					Construction	
128 Burke Rd, pipe reline	Dapto	Reline					Construction	
85 Laver Rd, pipe reline	Dapto	Reline	Construction	Design	Construction			
35 Mount Brown Rd, pipe reline	Dapto	Reline					Construction	
24 Rutledge Ave, Pipe reline	Dapto	Reline			Construction			
22 Bassett St, pipe reline	Fairy Meadow	Reline	Construction	Complete				

40 Bellevue Rd, pipe reline	Figtree	Reline	Construction	Complete					
34 Figtree Cr, pipe reline	Figtree	Reline	Construction	Complete					
52 Garden Ave, pipe relining	Figtree	Reline	Construction	Construction					
41 Garden Ave, pipe reline	Figtree	Reline	Construction	Complete					
102 Bellevue Rd, pipe reline	Figtree	Reline				Construction			
19 Risley Rd , pipe reline	Figtree	Reline				Construction			
7 Garden Ave, pipe reline	Figtree	Reline				Construction	Construction		
13 Chislehurst Ave, pipe reline	Figtree	Reline	Construction	Design		Construction	Construction		
22 Blakemore Ave, Pipe Reline	Kanahooka	Reline	Construction	Complete					
33 William Beach Rd, pipe reline	Kanahooka	Reline	Construction	Complete					
23 Myee St, pipe reline	Kanahooka	Reline				Construction	Construction		
Botanic Garden, pipe reline	Keiraville	Reline	Construction	Complete			Construction		
55 Harry Graham Dr , pipe reline	Kembla Heights	Reline	Construction	Complete					
71 Lake Heights Rd, pipe reline	Lake Heights	Reline	Construction	Complete			Construction		
219 Flagstaff Rd, Pipe reline	Lake Heights	Reline					Construction		
16 Medway Dr, Pipe Relining	Mount Keira	Reline	Construction	Complete					
253 Mount Keira Rd, Pipe reline	Mount Keira	Reline				Construction			
7 Foothills Rd, pipe reline	Mount Ousley	Reline	Construction	Complete					
37 Greenslopes Ave, pipe reline	Mount Pleasant	Reline					Construction		
50 Robertson St, pipe reline	Port Kembla	Reline	Construction	Design		Construction	Construction		
4 Nimbin St, pipe reline	Russell Vale	Reline	Construction	Complete					
71 Beatus St	Unanderra	Reline	Construction	Complete					
2 Poulter St, pipe reline	West Wollongong	Reline				Construction			
27 Koorabel Ave, pipe reline	West Wollongong	Reline					Construction		
TOTAL						\$2,290,000	\$2,520,000	\$2,420,000	\$1,129,000

STORMWATER MANAGEMENT DEVICES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
WATER QUALITY FACILITIES					\$185,000	\$370,000	\$250,000	\$250,000
Port Kembla Beach, Stormwater Quality Improvement Device	Port Kembla	Construct New	Construction	Design	Construction	Construction		
Swan St - opp Church St, access track	Wollongong	Construct New	Construction	Complete				
Belmore Basin, Stormwater Quality Improvement Device	Wollongong	Construct New	Design	Design	Design	Design	Construction	Construction
Springhill Rd, Water Quality Device	Wollongong	Construct New	Construction	Complete				
TOTAL					\$185,000	\$370,000	\$250,000	\$250,000



WASTE MANAGEMENT

Waste management is responsible for providing customer focused, 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

\$28,700,000

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
\$28,700,000	\$3,810,000	\$11,250,000	\$8,145,000	\$5,495,000

WHYTES GULLY NEW CELLS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
WASTE FACILITIES & IMPROVEMENTS					\$3,190,000	\$10,700,000	\$7,945,000	\$5,195,000
Gas Management System Phase 2	Kembla Grange	Construct New	Construction	Complete				
Whytes Gully New Cell (Stage 2)	Kembla Grange	Construct New	Construction	Construction	Construction			
Whytes Gully New Cell Design (Stage 2A)	Kembla Grange	Construct New	Design	Design	Design	Design	Construction	Construction
Small Vehicle Transfer Station	Kembla Grange	Construct New			Construction			
Eastern Stormwater Diversion	Kembla Grange	Construct New	Design	Design	Design	Design	Construction	Construction
Demolition of former MRF building	Kembla Grange	Demolition	Construction	Underway				
Leachate pond asset integration	Kembla Grange	Construct New	Procure	Design	Construction	Construction		
Whytes Gully Stage 2A Access Road / Early Earthworks	Kembla Grange	Construct New			Design	Construction		
Whytes Gully New Cell Design Stage 2B	Kembla Grange	Construct New			Design	Design	Design	
Greenhouse Park Former Landfill Environment Remediation Proj	Wollongong	Reconstruction	Design	Design	Design	Design	Construction	Construction
Helensburgh Rehabilitation	Helensburgh	Reconstruction	Design	Design	Design	Construction	Construction	
TOTAL					\$3,190,000	\$10,700,000	\$7,945,000	\$5,195,000

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					\$620,000	\$550,000	\$200,000	\$300,000
Whytes Gully Leachate Treatment System	Kembla Grange	Upgrade	Design	Design	Construction	Construction	Construction	
Whytes Gully - Rapid Water Fill Station	Kembla Grange	Construct New	Construction	Design	Construction	Construction		
Whytes Gully - Stormwater Pond Upgrade	Kembla Grange	Upgrade	Design	Design	Design	Design		
Whytes Gully - Replace 3 x Landfill Lids	Kembla Grange	Replacement	Construction	Design	Construction	Construction	Construction	Construction
Whytes Gully - Wheel Wash	Kembla Grange	Construct New	Construction	Design	Construction			
Whytes Gully - Heavy Plant Wash Bay	Kembla Grange	Construct New	Design	Design	Construction			
Leachate Pond Liner Replacement	Kembla Grange	Replacement			Design	Design		
TOTAL					\$620,000	\$550,000	\$200,000	\$300,000



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.
- Town & Village Plans.
- Site specific Master Plans (eg: Blue Mile Masterplan).

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

CAPITAL

\$33,766,404

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 CONTINGENCY	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$9,931,404	\$2,103,473	\$2,552,431	\$2,788,734	\$2,486,766

CAPITAL PROJECT PLAN								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CAPITAL PROJECT PLANNING					\$0	\$20,000	\$20,000	\$20,000
CAPITAL PROJECT CONTINGENCY					\$2,103,473	\$2,532,431	\$2,768,734	\$2,466,766
TOTAL					\$2,103,473	\$2,552,431	\$2,788,734	\$2,486,766

SUPPORT ASSETS	Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$23,835,000	\$7,345,000	\$5,080,000	\$5,580,000	\$5,830,000

ADMINISTRATION BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ADMINISTRATION BUILDINGS					\$1,935,000	\$880,000	\$2,230,000	\$2,480,000
Admin Building Burelli St - Building Efficiency Upgrades	Wollongong	Replacement	Construction	Construction	Design		Construction	Construction
Admin Building Roof Sheeting Replacements	Wollongong	Replacement	Design	Design	Construction			
Admin Building Library lights	Wollongong	Replacement	Procure	Construction	Construction			
Floor VAV Refurbishments - Air Conditioning	Wollongong	Replacement	Construction	Construction	Construction			

Admin Building Multi-Storey Car Park Upgrade	Wollongong	Upgrade		Construction				
Admin Building Level 2 Social Space Refurbishment	Wollongong	Refurbishment		Construction				
Admin Building Loading Dock Safety Upgrades	Wollongong	Upgrade		Construction				
Admin Building Coffee Cart Upgrade	Wollongong	Refurbishment		Construction				
Integral Building Refurbishment and HVAC	Wollongong	Replacement		Design	Design	Construction	Construction	
Central Depot Accommodation + Workplace Upgrades	Wollongong	Refurbishment		Construction	Construction	Construction	Construction	
SOLAR PV					\$1,030,000	\$0	\$0	\$0
TOTAL					\$2,965,000	\$880,000	\$2,230,000	\$2,480,000

PORTABLE EQUIPMENT REPLACEMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
MINOR PLANT & EQUIPMENT					\$100,000	\$100,000	\$100,000	\$100,000
TOTAL					\$100,000	\$100,000	\$100,000	\$100,000

FIXED EQUIPMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
MAJOR MOBILE PLANT					\$4,280,000	\$4,100,000	\$3,250,000	\$3,250,000
TOTAL					\$4,280,000	\$4,100,000	\$3,250,000	\$3,250,000



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;

SUPPORTING DOCUMENTS

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

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

CAPITAL

\$13,078,000

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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$13,078,000	\$2,558,000	\$1,610,000	\$2,400,000	\$6,510,000

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS NEW					\$70,000	\$530,000	\$0	\$0
BUILDING RENEWAL					\$2,278,000	\$980,000	\$1,870,000	\$3,420,000
Bellambi Neighbourhood Centre Kitchen	Bellambi	Refurbishment	Design	Construction	Construction			
Bulli Community Centre Accessible Amenities	Bulli	Upgrade	Design	Design	Construction			

Bulli Seniors Roof	Bulli	Replacement	Design		Design	Construction		
Western Suburbs Preschool Kitchen	Cordeaux Heights	Refurbishment				Design	Construction	
Corrimal District Library Air Conditioning	Corrimal	Refurbishment				Design	Construction	Construction
Corrimal Community Centre - Kitchen & Laundry	Corrimal	Refurbishment				Design	Construction	
Heininger Hall Mens and Ladies Amenities	Dapto	Refurbishment	Design	Design	Construction			
Fairy Meadow Community Centre Roof	Fairy Meadow	Replacement			Construction			
Figtree Community Hall Amenities	Figtree	Upgrade					Design	Construct
Wollongong Senior Citizens Roof Replacement and Solar	Gwynneville	Replacement					Design	Construction
Kembla Heights Community Hall Kitchen	Mount Kembla	Replacement				Design	Construction	
Otford Community Centre, Kitchen, Amenities and Accessibilit	Otford	Refurbishment			Design			
Port Kembla Community Centre Hall Kitchen and Amenities	Port Kembla	Refurbishment	Design	Design	Construction			
Unanderra Community Centre Roof	Unanderra	Refurbishment				Design	Construction	
Stewart St Children's Centre Kitchen and Laundry	Wollongong	Refurbishment	Design	Design	Construction			
MAJOR BUILDING RENEWAL					\$100,000	\$50,000	\$450,000	\$3,000,000
Ribbonwood HVAC Upgrade	Dapto	Replacement					Design	Construction
Ribbonwood Lift Replacement	Dapto	Replacement					Design	Construction
Ribbonwood Lighting System Upgrade	Dapto	Replacement					Design	Construction
FITTINGS RENEW/UPGRADE					\$110,000	\$50,000	\$80,000	\$90,000
TOTAL					\$2,558,000	\$1,610,000	\$2,400,000	\$6,510,000

PLAY FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PLAY FACILITIES - RENEW/UPGRADE					\$0	\$0	\$0	\$0
Scribbly Gum Playground	Dapto	Upgrade	Construction	Construction				
TOTAL					\$0	\$0	\$0	\$0



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

\$1,680,000

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 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
\$1,680,000	\$295,000	\$55,000	\$1,100,000	\$230,000

CREMATORIUM/CEMETARY - UPGRADES/RENEWAL

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CREMATORIUM/CEMETARY - UPGRADES/RENEWAL					\$265,000	\$55,000	\$1,100,000	\$230,000
Memorial Gardens, Garden Construction	Berkeley	Bulk	Construction	Complete				
Wollongong Memorial Gardens Double Niche Wall	Berkeley	Construct New			Construction			
Wollongong Memorial Gardens Boundary Fencing	Berkeley	Construct New			Construction			
Lawn Cemetery, Lawn Beams	Kembla Grange	Bulk	Construction	Construction	Construction			
Wollongong Lawn Cemetery, Garden Construction	Kembla Grange	Bulk			Construction			
Wollongong Lawn Cemetery Condolence Room & Amenities	Kembla Grange	Replacement				Design	Construction	
Scarborough Cemetery Memorial Gardens	Wombarra	Construct New	Design	Design		Design	Construction	
TOTAL					\$265,000	\$55,000	\$1,100,000	\$230,000

ROADWORKS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
ROAD UPGRADES					\$30,000	\$0	\$0	\$0
Helensburgh Cemetary Access Road	Helensburgh	Upgrade			Construction			
Wollongong Lawn Cemetery New Road	Kembla Grange	Construct New	Construction	Construction				
TOTAL					\$30,000	\$0	\$0	\$0



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

\$13,742,000

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				
	\$1,625,000	\$590,000	\$20,000	\$315,000	\$700,000

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					\$590,000	\$20,000	\$315,000	\$700,000
Town Hall - Lighting and Sound stock equipment	Wollongong	Replacement	Procure	Construction	Procure			
Town Hall - Main Hall flooring	Wollongong	Refurbishment	Procure	Complete				
Town Hall - Refrigeration Upgrades and replacements	Wollongong	Upgrade			Procure			
Town Hall - Security Upgrades	Wollongong	Upgrade	Procure	Construction	Procure			
Town Hall - Truss and rigging upgrades	Wollongong	Upgrade	Construction	Design	Construction			
TOTAL					\$590,000	\$20,000	\$315,000	\$700,000

WOLLONGONG ART GALLERY	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$6,782,000	\$445,000	\$2,137,000	\$4,100,000	\$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					\$345,000	\$2,000,000	\$4,000,000	\$0
Gallery - AV Equipment	Wollongong	Replacement			Procure			
Gallery - Chambers Acoustic Curtains and Rails	Wollongong	Upgrade	Procure	Complete				
Gallery - Display Cabinets Mann Tatlow Gallery Space	Wollongong	Replacement			Procure			
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	Construction	Procure			
Gallery & Town Hall - HVAC Upgrades	Wollongong	Upgrade	Design	Design	Design	Construction	Construction	
Gallery Lighting Controls - CBUS	Wollongong	Replacement	Procure	Complete				
Gallery-Facade Upgrades/displays	Wollongong	Upgrade	Construction	Construction				
TOTAL					\$345,000	\$2,000,000	\$4,000,000	\$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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$5,335,000	\$75,000	\$5,200,000	\$60,000	\$0

CULTURAL CENTRES (IPAC, GALLERY, TOWNHALL)

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
CULTURAL CENTRES					\$75,000	\$5,200,000	\$60,000	\$0
IPAC - IMB Bathroom refurbishment	Wollongong	Refurbishment	Construction	Complete				
IPAC - Refrigeration Upgrades and replacements	Wollongong	Replacement			Procure			
IPAC Air Conditioning Plant and Equipment	Wollongong	Upgrade	Construction	Design		Construction		
IPAC Bruce Gordon Theatre Seating + Carpet	Wollongong	Replacement	Design	Design		Procure		
IPAC Foyer Refurbishment	Wollongong	Upgrade	Construction	Design		Construction		
IPAC IMB & BG Lighting and Sound stock	Wollongong	Replacement	Procure	Complete		Procure		
IPAC IMB Theatre Flying System Compliance	Wollongong	Upgrade					Design	
IPAC IMB Theatre Seating	Wollongong	Upgrade	Design	Design		Procure		
IPAC Microphone, Speakers and Cabling	Wollongong	Upgrade	Procure	Complete				
IPAC Offices	Wollongong	Upgrade	Construction	Complete				
IPAC Roof and Replacement and Solar PV Install	Wollongong	Replacement	Design	Design	Design	Construction		
TOTAL					\$75,000	\$5,200,000	\$60,000	\$0



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 stream has been created. The service delivery stream is the responsibility of an assigned Council Officer.

SUPPORTING DOCUMENTS

- Wollongong City Libraries Strategy 2017-2022
- Collection Development Plan

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

CAPITAL

\$21,119,061

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	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$21,119,061	\$2,416,387	\$2,167,679	\$5,794,752	\$10,740,243

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BUILDINGS - NEW					\$965,000	\$865,000	\$4,400,000	\$9,400,000	
Helensburgh Library + Community Centre	Helensburgh	Replacement	Design	Design	Design	Design	Design	Construction	
Warrawong Library + Community Centre	Warrawong	Construct New	Design	Design	Design	Design	Construction	Construction	
BUILDINGS - RENEWAL					\$200,000	\$20,000	\$80,000	\$0	
Thirroul Library Study Room	Thirroul	Construct New				Design	Construction		
RFID Security Gate Replacement, All Libraries	Various	Replacement			Procure				
TOTAL					\$1,165,000	\$885,000	\$4,480,000	\$9,400,000	

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	
TOTAL					\$1,251,387	\$1,282,679	\$1,314,752	\$1,340,243	



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

\$21,252,500

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
	\$6,250,000	\$1,500,000	\$1,150,000	\$1,700,000	\$1,900,000

TREATED WATER POOLS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
POOL FACILITIES - NEW					\$530,000	\$0	\$0	\$0
Helensburgh Toddlers Pool Filtration	Helensburgh	Construct New	Construction	Design	Construction			
Pool PA and Emergency Warning Systems	Various	Construct New	Construction	Construction				
POOL FACILITIES - REPLACE/UPGRADE					\$970,000	\$1,150,000	\$1,700,000	\$1,900,000
Corrimal Pool Filtration and Treatment system	Corrimal	Replacement			Design	Design	Construction	Construction
Corrimal Pool Blanket	Corrimal	Replacement			Procure			
Dapto Pool Filtration and Treatment system	Dapto	Replacement				Design	Design	Construction
Dapto Pool Blanket	Dapto	Replacement			Procure			
Helensburgh Pool Filtration and Treatment system	Helensburgh	Replacement	Design	Design	Construction	Construction		
Port Kembla Pool Inlet	Port Kembla	Replacement			Construction			
Thirroul Pool Saltwater Intake Pipe	Thirroul	Replacement	Construction	Complete				
Western Suburbs Pool Filtration and Treatment system	Unanderra	Replacement			Design	Design	Construction	Construction
Port Kembla Pool And Beach - Accessible Amenities	Port Kembla	Upgrade			Design	Construction	Construction	
TOTAL					\$1,500,000	\$1,150,000	\$1,700,000	\$1,900,000

LIFEGUARD SERVICES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
--------------------	--------------	-----------	-----------	-----------	-----------

2020/2021 – 2023/2024

\$11,002,500 \$3,532,500 \$6,370,000 \$700,000 \$400,000

COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
NEW LIFEGUARD TOWERS/FACILITIES					\$40,000	\$50,000	\$100,000	\$100,000
Port Kembla Pool Shade and Observation Structure	Port Kembla	Construct New			Construction			
BUILDINGS - NEW					\$95,000	\$20,000	\$500,000	\$0
North Wollongong Beach Changing Place	North Wollongong	Construct New				Design	Construction	
Surf Boat Storage Shed - North Wollongong SLSC	Wollongong	Construct New			Construction			
BUILDINGS - RENEWAL					\$2,170,000	\$0	\$0	\$0
Bellambi Surf Life Saving Club Roof	Bellambi	Replacement	Design	Design	Construction			
Coedale Surf Life Saving Club Roof	Coedale	Replacement	Design	Design	Construction			
Towradgi SLSC Amenities Upgrade Mens & Ladies	Towradgi	Upgrade			Construction			
Woonona SLSC Amenities Upgrade Mens & Ladies	Woonona	Upgrade			Construction			
MAJOR BUILDINGS RENEWAL					\$400,000	\$5,800,000	\$0	\$0
North Wollongong SLSC Roof	North Wollongong	Replacement	Construction	Design	Construction	Construction		
North Wollongong SLSC, Ground Floor	North Wollongong	Replacement	Construction	Design	Construction	Construction		
TOTAL					\$2,705,000	\$5,870,000	\$600,000	\$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 FACILITIES					\$330,000	\$500,000	\$0	\$100,000
Austinmer Beach access ramp	Austinmer	Construct New			Design	Construction		
McCauley's Beach Access	Bulli	Construct New	Design	Design	Construction			
Port Kembla Beach access ramp	Port Kembla	Construct New			Design	Construction		
BEACHES FACILITIES - REPLACE/RENEW FACILITIES					\$497,500	\$0	\$100,000	\$200,000
Sandon Point Beach Access Stairs & Erosion Control	Bulli	Replacement	Design	Design	Construction			

East Corrimal Beach Dune Fence	East Corrimal	Replacement	Construction	Complete				
TOTAL					\$827,500	\$500,000	\$100,000	\$300,000

OCEAN ROCK POOLS	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024	\$2,170,000	\$30,000	\$1,000,000	\$800,000
		\$4,000,000			

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
MAJOR BUILDINGS RENEWAL					\$1,200,000	\$0	\$0	\$0
Austinmer Beach/Tidal Pool Amenities	Austinmer	Refurbishment	Construction	Construction	Construction			
TOTAL					\$1,200,000	\$0	\$0	\$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					\$970,000	\$30,000	\$1,000,000	\$800,000
Austinmer Pool Refurbishment	Austinmer	Refurbishment	Construction	Construction	Construction			
Bellambi Rock Pool	Bellambi	Refurbishment	Construction	Complete				
Bulli Rock Pool	Bulli	Refurbishment				Design	Construction	
Towradgi Rock Pool Concourse stage 2	Towradgi	Refurbishment	Construction	Construction	Construction			
TOTAL					\$970,000	\$30,000	\$1,000,000	\$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

\$2,380,000

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 a 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 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$2,380,000	\$620,000	\$750,000	\$1,000,000	\$10,000

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					\$620,000	\$730,000	\$0	\$0
Puckey's Reserve North Boardwalk	Fairy Meadow	Replacement	Design	Design	Design	Construction		
Puckey's Estate Boardwalk	North Wollongong	Reconstruction	Design	Design	Construction	Construction		
TOTAL					\$620,000	\$730,000	\$0	\$0

COMMUNITY BUILDINGS

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
BUILDINGS - RENEWAL					\$0	\$20,000	\$1,000,000	\$10,000
Botanic Garden Southern Amenities Replacement	Gwynneville	Replacement				Design	Construction	
Botanic Garden Glasshouse & Temperate Area Refurb	Keiraville	Upgrade	Design	Design				Design
TOTAL					\$0	\$20,000	\$1,000,000	\$0



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

\$2,815,000

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

\$18,022,000



LEISURE CENTRES



LEISURE CENTRES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$2,215,000	\$970,000	\$50,000	\$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					\$550,000	\$0	\$40,000	\$780,000
Beaton Park Amenities Refurbishment	Gwynneville	Refurbishment					Design	Construction
Beaton Park Office Refurbishment	Gwynneville	Refurbishment					Design	Construction
Beaton Park Grandstand Refurbishment	Gwynneville	Refurbishment	Design	Design	Construction			
TOTAL					\$550,000	\$0	\$40,000	\$780,000

RECREATION BUILDINGS								
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
UPGRADE/RENEWAL EQUIPMENT					\$170,000	\$50,000	\$175,000	\$200,000

Beaton Park Leisure Centre Equipment Replacement	Gwynneville	Bulk	Bulk	Construction	Procure				
Lakeside Leisure Centre, Exercise Equipment	Kanahooka	Bulk	Procure	Complete					
TOTAL						\$170,000	\$50,000	\$175,000	\$200,000

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

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

\$27,681,598

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 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 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
	\$9,532,848	\$3,330,000	\$3,111,000	\$1,747,000	\$1,344,848

PUBLIC FACILITIES (SHELTERS, TOILETS, ETC)								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PUBLIC FACILITIES - NEW					\$30,000	\$0	\$0	\$0
Coledale Beach BBQ Shelters	Coledale	Construct New	Construction	Construction				
PUBLIC FACILITIES - UPGRADE/REPLACE					\$100,000	\$60,000	\$200,000	\$300,000
Bellambi Shelters	Bellambi	Replacement	Design	Design	Construction			
Bulli Beach Reserve Shelter	Bulli	Replacement				Design	Construction	
Nicholson Park Shelters	Woonona	Replacement	Construction	Construction				

TOTAL					\$130,000	\$60,000	\$200,000	\$300,000
-------	--	--	--	--	-----------	----------	-----------	-----------

COMMUNITY BUILDINGS								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	
BUILDINGS - RENEWAL					\$1,025,000	\$50,000	\$550,000	\$0
Bellambi Boat Ramp Amenities	Bellambi	Replacement				Design	Construction	
Corrimal Tennis Court Amenities	Corrimal	Replacement	Design	Design	Construction			
Cram Park Amenities	Fairy Meadow	Demolition			Construction			
Gilmore Park Amenities	West Wollongong	Replacement	Design	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					\$1,925,000	\$2,175,000	\$142,000	\$144,848
Headlands Pedestrian Fencing	Austinmer	Construct New	Design	Design	Construction			
Cringila Hills (Stage 1) Masterplan Implementation	Cringila	Construct New	Design	Design	Construction			
Cringila Hills Pump Track	Cringila	Construct New			Design	Construction		
Implement Hill 60 Masterplan	Port Kembla	Upgrade	Design	Design	Design			
Hill 60 Interpretive Signage	Port Kembla	Construct New	Design	Design				
Multipurpose Criterium Track	TBC	Construct New			Design	Construction		
RECREATION FACILITIES - REPLACE					\$150,000	\$180,000	\$277,000	\$200,000
Parks Minor Asset Replacement	Various	Bulk	Bulk	Recurrent	Bulk	Bulk	Bulk	Bulk
TOTAL					\$2,075,000	\$2,355,000	\$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 PARKS					\$100,000	\$646,000	\$578,000	\$700,000
TOTAL					\$100,000	\$646,000	\$578,000	\$700,000

PLAYGROUNDS				Total Budget 2020/2021 – 2023/2024	2020/2021	2021/2022	2022/2023	2023/2024
				\$6,086,577	\$2,510,000	\$1,333,000	\$1,264,632	\$978,945

PLAY FACILITIES								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
PLAY FACILITIES - RENEW/UPGRADE					\$2,510,000	\$1,333,000	\$1,264,632	\$978,945
LB Kelly Park Playground	Austinmer	Replacement	Construction	Design				
Rae Cr Playground	Balgownie	Replacement				Construction		
Bulli Beach Reserve Playground	Bulli	Replacement	Design	Design	Design	Construction		
Rube Hargrave Park Playground	Clifton	Replacement			Construction			
Leeder Park Playground	Coalcliff	Replacement	Construction	Design				
Derribong Dr Reserve Playground	Cordeaux Heights	Replacement	Construction	Construction				
Baden Powell Park Playground	Corrimal	Replacement	Design	Design	Construction			
Harry Henson Park Playground	Corrimal	Replacement	Construction	Design				
Corrimal Beach Outdoor Exercise	Corrimal	Construct New	Construction	Design				
Mount Batton Park Playground	Corrimal	Replacement			Construction			
Cringila Hills Playground	Cringila	Replacement	Design	Design	Construction			
Timberi Park Playground	Dapto	Replacement	Construction	Design				
North Terrace, Khan Park Playground	Dapto	Replacement	Construction	Design				
Cormack St Reserve Playground	Dapto	Replacement			Construction			
Dimond Bros Reserve Outdoor Exercise	Dapto	Construct New	Construction	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
Wiseman Park Playground	Gwynneville	Replacement			Construction				
Green Park Reserve	Haywards Bay	Replacement						Construction	
Charles Harper Park Playground	Helensburgh	Replacement	Construction	Complete					
Kanahooka Toddlers Playground	Kanahooka	Construct New	Construction	Complete					
Barina Park Playground	Lake Heights	Replacement						Construction	
Brownlee Park Playground Replacement and New Shade Sail	Mangerton	Replacement	Construction	Complete					
Mount Kembla Oval Playground	Mount Kembla	Replacement	Construction	Complete					
Ryan Park Playground	Mount Kembla	Replacement			Construction				
Bass Park Playground	Mount Ousley	Replacement						Construction	
Cawley Park Playground	Russell Vale	Replacement			Construction				
Stanwell Park	Stanwell Park	Replacement							Construction
Additional Outdoor Exercise Equipment General	Various	Construct New			Construction	Construction	Construction	Construction	Construction
Molloy Park Playground Softfall	West Wollongong	Replacement	Construction	Construction					
Coreen Ave Reserve	West Wollongong	Replacement							Construction
W A Lang Park Playground All Abilities	Wollongong	Replacement						Construction	
Jim Allen Oval Playground	Wombarra	Replacement						Construction	
Strachan Park Playground	Woonona	Replacement			Construction				
Pioneer Beach Estate Playground	Woonona	Replacement			Construction				
Doris Ave Reserve Playground	Woonona	Replacement			Construction				
Dobbins Park Playground	Woonona	Replacement			Construction				
TOTAL					\$2,510,000	\$1,333,000	\$1,264,632	\$978,945	

SPORTSFIELDS	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$12,062,173	\$4,029,360	\$4,680,000	\$1,940,000	\$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					\$1,550,000	\$600,000	\$0	\$0
Bellambi Soccer Club Roof	Bellambi	Replacement	Design	Design	Construction			
Bellambi SLSC Accessible Amenities	Bellambi	Refurbishment	Design	Design	Construction			
Bulli Tennis Clubhouse	Bulli	Replacement	Design	Design	Design	Construction		
Ziems Park Amenities Roof	Corrimal	Replacement			Construction			
Guest Park Amenities	Fairy Meadow	Upgrade	Design	Design	Construction			
Ocean Park Soccer Amenities Roof	Woonona	Replacement	Design	Design	Construction			
TOTAL					\$1,550,000	\$600,000	\$0	\$0

RECREATION FACILITIES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
RECREATION FACILITIES - REPLACE					\$336,360	\$0	\$0	\$0
Helensburgh Netball Courts	Helensburgh	Reconstruction	Construction	Construction	Construction			
TOTAL					\$336,360	\$0	\$0	\$0

SPORTING FACILITIES

Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
SPORTS FACILITIES - NEW					\$1,423,000	\$1,630,000	\$1,590,000	\$750,000
Judy Masters Sports Field Lighting	Balgownie	Construct New			Construction			
Judy Masters Irrigation	Balgownie	Construct New				Construction		
Elizabeth Park Sports Field Lighting	Bellambi	Construct New	Construction	Construction	Construction			

St James Park Sports Field Lighting	Coledale	Construct New	Design	Design	Design	Construction		
McKinnon Park Fencing	Coniston	Replacement					Construction	
Ziems Park Turf Wicket	Corrimal	Replacement	Construction	Complete				
Ziems Park Irrigation	Corrimal	Construct New			Construction			
Corrimal Memorial Park Fencing	Corrimal	Replacement					Construction	
Lakelands Oval Drainage	Dapto	Construct New					Construction	
North Dalton Park Turf Wicket	Fairy Meadow	Replacement					Construction	
Thomas Dalton Sports Field Lighting	Fairy Meadow	Construct New	Design	Design	Construction	Construction	Construction	
Guest Park Sports Field Lighting	Fairy Meadow	Construct New	Design	Design	Construction			
Figtree Ovals Sportsfield Drainage	Figtree	Construct New	Construction	Construction				
Figtree Oval Turf Wicket	Figtree	Replacement			Construction			
Figtree Oval Sports Field Lighting	Figtree	Construct New	Construction	Complete				
Wisemans Park Sports Field Lighting	Gwynneville	Construct New	Construction	Complete				
Rex Jackson Storage Shed	Helensburgh	Construct New	Construction	Construction				
Rex Jackson Sports Field Lighting	Helensburgh	Construct New					Design	Construction
Ian Mc Lennan Park, Synthetic Football Field	Kembla Grange	Construct New	Construction	Complete				
Webb Park Drainage	Koonawarra	Construct New			Construction			
Keira Oval Storage Shed	Mount Keira	Construct New	Construction	Complete				
Keira Village Park Turf Wicket	Mount Keira	Replacement					Construction	
Keira Village Park Fencing	Mount Keira	Replacement					Construction	
Thomas Gibson Fencing	Thirroul	Replacement			Construction			
Thomas Gibson Sports Field Lighting	Thirroul	Construct New					Design	Construction
Synthetic Wickets Minor Replacement	Various	Bulk	Construction	Construction	Construction	Construction	Construction	Construction
Jim Allan Oval Sports Field Lighting	Wombarra	Construct New			Design	Construction		
Hollymount Park Turf Wicket	Woonona	Construct New					Construction	
Hollymount Park Storage Shed	Woonona	Construct New	Construction	Complete				
SPORT FACILITY - REPLACE/UPGRADE					\$420,000	\$2,150,000	\$50,000	\$300,000
Fred Finch Park Netball Court realignment	Berkeley	Upgrade			Design	Design		
Harry Graham Park Lighting Poles - Replacement	Figtree	Replacement	Construction	Construction				
Beaton Park Tennis Court Relocation and Upgrade	Gwynneville	Upgrade			Design	Construction		
Rex Jackson Fencing	Helensburgh	Replacement	Construction	Construction	Construction			

Lakeside Lesiure Centre Lighting Poles - Replacement	Kanahooka	Replacement	Construction	Complete				
SPORTSFIELD - IRRIGATION					\$0	\$0	\$0	\$0
Figtree Oval Irrigation	Figtree	Construct New	Construction	Complete				
SPORTS FACILITIES - GRANTS					\$300,000	\$300,000	\$300,000	\$362,813
North Dalton Park Fencing	Fairy Meadow	Replacement	Construction	Construction	Construction			
Cleveland Rd Football Fields Design	Horsley	Construct New	Design	Design				
TOTAL					\$2,143,000	\$4,080,000	\$1,940,000	\$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 has been created. The service delivery stream is the responsibility of an assigned Council Officer.

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

CAPITAL

\$7,090,000

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
	\$7,090,000	\$1,290,000	\$1,620,000	\$2,050,000	\$2,130,000

COMMUNITY BUILDINGS									
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024	
BUILDINGS - RENEWAL					\$320,000	\$800,000	\$850,000	\$930,000	
Bulli Tourist Park Northern Amenities / Kitchen	Bulli	Refurbishment					Design	Construction	
Corrimal Tourist Park Camp Kitchen and Amenities Block 1	Corrimal	Refurbishment						Design	

Corrimal Tourist Park Amenities Block 2	Corrimal	Refurbishment				Design	Construction
Corrimal Tourist Park Amenities Block 3	Corrimal	Refurbishment			Construction	Construction	
Corrimal Tourist Park Amenities Block 4	Corrimal	Refurbishment			Design	Construction	Construction
TOTAL					\$320,000	\$800,000	\$850,000 \$930,000

TOURIST PARK - UPGRADE AND RENWAL								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
TOURIST PARK CABINS - RENEWAL/UPGRADE					\$870,000	\$820,000	\$1,200,000	\$1,200,000
Bulli Tourist Park, 3 Cabins	Bulli	Replacement	Construction	Complete				
Bulli Tourist Park, 2 Cabins FYE20/21	Bulli	Replacement	Design	Design				
Bulli Tourist Park, 5 cabins	Bulli	Replacement			Design	Construction		
Bulli Tourist Park, 2 Cabins (Uniplan)	Bulli	Replacement	Construction	Complete				
Bulli Tourist Park Southern Amenities roofing	Bulli	Refurbishment	Construction	Construction	Construction			
Tourist Park Recreation Areas	Various	Construct New	Design	Design				
Windang Tourist Park, 3 Cabins	Windang	Replacement				Design	Construction	
TOTAL					\$870,000	\$820,000	\$1,200,000	\$1,200,000

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			
TOTAL					\$100,000	\$0	\$0	\$0



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 stream has been created. The service delivery stream the responsibility of an assigned Council Officer.

SUPPORTING DOCUMENTS

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

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

CAPITAL

\$30,000

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

\$2,303,000



EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT & SUPPORT	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$30,000	\$30,000	\$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
Wollongong SES Headquarters - Masters Rd Stage 2	Coniston	Construct New	Design	Design	Design			
TOTAL					\$10,000	\$0	\$0	\$0

EMERGENCY SERVICES PLANT & EQUIPMENT								
Project Name	Suburb	Description	Current Year Activity	Current Year Status	2020/2021	2021/2022	2022/2023	2023/2024
EMERGENCY SERVICE PLANT & EQUIPMENT REPLACEMENT					\$20,000	\$0	\$0	\$0
TOTAL					\$20,000	\$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

\$6,793,892

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

\$14,644,000



PROPERTY SERVICES



LEASING AND LICENCES	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$1,043,892	\$513,892	\$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 - NEW					\$38,892	\$110,000	\$0	\$0
Lift for 93 Crown St	Wollongong	Construct New			Design	Construction		
BUILDINGS - RENEWAL					\$475,000	\$0	\$420,000	\$0
Slacky Flat Grandstand Roof	Bulli	Replacement	Design	Design			Construction	
Gateway Building Refurbishment	Maddens Plains	Refurbishment			Design			
Wollongong Heliport Roof	Wollongong	Replacement	Construction	Design	Construction			
City Beach Building Refurbishment	Wollongong	Refurbishment			Design			
TOTAL					\$513,892	\$110,000	\$420,000	\$0

PROPERTY SALES AND DEVELOPMENT	Total Budget	2020/2021	2021/2022	2022/2023	2023/2024
	2020/2021 – 2023/2024				
	\$5,750,000				

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	Bulk	Recurrent	Procure	Procure	Procure	Procure
Helensburgh Library + Community Centre Land Acquisition	Helensburgh	Procurement				Procure		
Warrawong Library + Community Centre Land Acquisition	Warrawong	Procurement	Procure	Construction	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	2021/2022	2022/2023	2023/2024
	2020/2021 – 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
TOTAL					\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

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