

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project	Proposed Budgets
Buildings	Operational Buildings	Depot Nursery Glasshouse Renewal	
	Operational Buildings Total		\$250,000
	Warilla Library	Warilla Library Relocation Project	
	Warilla Library Total		\$3,275,248
	Community Buildings - Minor Capital	Canteen and Kitchen Renewal	
		Centenary Hall Refurbishment	
		Croome Stadium Roof Renewal	
		Electrical Swtichboard Upgrades	
		The Roo Theatre Upgrade - Design	
	Community Buildings - Minor Capital Total		\$350,000
	Oak Flats Library	Oak Flats Library Upgrade	
	Oak Flats Library Total		\$105,000
	Shell Cove Library & Community Centre	Shell Cove Library & Community Centre (Section 94)	
	Shell Cove Library & Community Centre Total		\$100,000
	Commercial Buildings	Country Kitchen Refurbishment	
		Fire Safety Upgrade: Koninderie Child Care Centre	
		Fire Safety Upgrade: Wallaroo Child Care Centre	
	Commercial Buildings Total		\$90,000
	Public Toilets	Barrack Heights Sportsfield Amenities Renewal	
		Boonerah Point Reserve Amenities Renewal	
		Mc Donald Park Amenities Renewal	
Public Toilets Total		\$1,050,000	
Sportsfield Amenities	Geoff Shaw Oval Amenities Renewal		
	Howard Fowles Oval Amenities Renewal		
	Morley Park Sportsfield Amenities Refurbishment		
	Stoney Range Pony Club Building Renewal		
Sportsfield Amenities Total		\$1,350,000	
Buildings Total			\$6,491,247
Business Units	Illawarra Regional Airport Facilities	Illawarra Regional Airport Business Plan Implementation	
	Illawarra Regional Airport Facilities Total		\$10,350,000
	Shellharbour Beachside Holiday Park	Cottages at Shellharbour Beachside Tourist Park	
		Holiday Park Capital Improvements	

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project Budgets
	Shellharbour Beachside Holiday Park Total	\$210,000
The Links Golf Course Facilities	Links Bunker Lining	
	Links Gaming Entitlements	
	Links Gaming Machine Upgrades	
	Links New Golf Cart Shed	
	Links Resurface Greens	
	Links Stage 2 Building Modifications	
	Links Tavern Internal Fitout	
	The Links - Mini Golf Circuit	
	The Links Golf Course Facilities Total	\$3,096,000
Shell Cove Marina	Shell Cove Dry Marina Buildings	
	Shell Cove Dry Marina Land	
	Shell Cove Dry Marina Other Assets	
	Shell Cove Marina Contingency	
	Shell Cove Marina Facilities Building - Land	
	Shell Cove Marina Marine Habitat	
	Shell Cove Marina Tavern Undercroft	
	Shell Cove SCC Funded Wet Assets	
	Shell Cove Wet Marina Building	
	Shell Cove Wet Marina Wet Assets	
	Shell Cove Marina Total	\$7,707,092
	Business Units Total	\$21,363,092
Open Spaces	Aquatics Facilities	
	Albion Park Pool Hydraulic Lift	
	Albion Park Pool Park Furniture	
	Albion Park Pool Play & Fitness Area	
	Beverley Whitfield Baby Pool Renewal	
	Oak Flats & Albion Park Pool Blankets	
	Oak Flats & Albion Park Pool Heating	
	Oak Flats Pool Park Furniture	
	Oak Flats Pool Plant Renewal	
	Aquatics Facilities Total	\$1,099,000
	Sportsfield Facilities	
	Upgrade Existing Active Open Space-City East (S94 C1.25)	
	Sportsfield Facilities Total	\$50,000
	Play & Fitness Equipment	
	Central Park Play Equipment Renewal & Upgrade	
	Exercise Equipment - City East	

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project	Proposed Budgets
		McDonald Park Play Equipment Renewal & Upgrade	
		Passive Open Space Embellishment-City East (S94 C1.26)	
		Passive Open Space Embellishment-City West (S94 C1.26)	
		Reddall Reserve Play Equipment Renewal & Upgrade	
		Skiway Park Play Equipment Renewal & Upgrade	
	Play & Fitness Equipment Total		\$1,538,254
	Sporting Facilities	Cec Glenholmes Oval Sportsfield Seating Renewal	
		Panorama Oval Cricket Nets Renewal	
		Panorama Oval Sportsfield Lighting Renewal	
		Shell Cove Sports Fields-Cricket Oval/2 Rugby League Ovals	
	Sporting Facilities Total		\$290,000
	Parkland Facilities	Albion Park Showground Gates and Signs Refurbishment	
		Albion Park Showground Park Furniture	
		Art Trail	
		Parkland Furniture - New	
		Parkland Furniture - Renewal	
		Passive Open Space Embellishment-City East (S94 C1.26)	
	Parkland Facilities Total		\$675,000
	Foreshore Infrastructure - Minor Capital	Blacks Beach Fence Renewal	
		Warilla Beach Seawall Renewal	
	Foreshore Infrastructure - Minor Capital Total		\$125,000
	Reddall Reserve Boatramp Renewal	Reddall Reserve Boatramp Renewal - Design	
	Reddall Reserve Boatramp Renewal Total		\$50,000
	Shellharbour Slipway Repurposing	Shellharbour Slipway Repurposing	
	Shellharbour Slipway Repurposing Total		\$261,443
	Ski Way Park Promenade Renewal	Ski Way Park Promenade Renewal	
	Ski Way Park Promenade Renewal Total		\$400,000
	Open Spaces Total		\$4,488,697
Stormwater	Stormwater Management	14 Towns St SH Stormwater Replacement	
		33 Shellharbour Rd LI Culvert Installation	
		67 Pur Pur Ave LI Stormwater Renewal	
		Addison St SH Pedestrian Crossing	

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project	Proposed Budgets
		Blackbutt Dam Modification - Construction	
		Croome Rd/Tongarra Road CR Stormwater Renewal	
		Edward St/Barrack Ave BH Dish Drain	
		GPT Refurbishments	
		Harrison Park Pond Renewal	
		John St SH Stormwater Renewal	
		Karoo St APR Stormwater Renewal	
		Major Headwall Handrail Renewals	
		Reddall Pde Stormwater Renewal (#251)	
		Reid St SH Stormwater Renewal	
		Stormwater Pipe Relining	
		Wollongong St SH Stormwater Renewal	
		Stormwater Management Total	\$1,807,300
Stormwater Total			\$1,807,300
Transport	Footpaths & Shared Paths	Footpath Connection: Daintree Dr Albion Park	
		Footpath Connection: Little Lake Cres (George St to #18)	
		Footpath Renewal: Asphalt laneways	
		Footpath Renewal: Carrington St BH	
		Footpath Renewal: College Ave (Glider Ave to Benson Ave both sides) SCC	
		Footpath Renewal: Kerross Ave (Sammatt Ave to Shellharbour Rd) BH	
		Footpath Renewal: Roberts Ave BH	
		Kerb Ramp Replacements	
		Macquarie Rivulet Shared Path Renewal	
		Shared Path Renewal: Balarang Reserve (stage 2)	
		Shared Path Renewal: George St (Terry Ave to Arcadia St)	
		Shared Path Renewal: Tongarra Rd #117 - #97D	
		Shared Path: Wattle Rd (Jindabyne Rd to Shellharbour Rd) SH	
		Shared Path: Wollongong St SH	
		Footpaths & Shared Paths Total	\$970,000
	Roadside Furniture	Guard Rail Renewals	
		Lake Entrance Rd Retaining Wall: Detailed Design & Stage 1 Renewal	
		Town Centre Streetscape Renewal	
		Roadside Furniture Total	\$420,000
	Roads & Carparks	Adelaide Place: Mary Place - No. 10	

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project	Proposed Budgets
		Albion Park Showground Access Roads	
		Amara Place: Minda Crescent - End	
		Badgery Street: Terry Street - Aitken Close	
		Birra Drive: Government Road - End	
		Buckleys Road: Dunmore - Dunmore Road	
		Burra Place: Remembrance Place - Commemoration Place	
		Callistemon Place: Clematis Crescent - End	
		Capital Program Asset Planning	
		Carpark Renewal: Creamery Rd APR	
		Carpark Renewal: Mary St North Carpark SH	
		Carrington Street: Wattle Road - Loftus Street	
		City Centre Traffic Management (Section 94 Plan C3.02)	
		College Avenue: Memorial Drive - Cygnet Avenue	
		College Avenue: New Lake Entrance Road - End	
		Commemoration Place: Burra Place - End	
		Cooper Place: Barcoo Circuit - End	
		Cove Blvd Median Landscaping	
		Cygnet Avenue: College Avenue - Minga Avenue	
		Duke Street: Crest Road - End	
		Dunmore Rd: Links Subdivision - Shellharbour Rd	
		Dunmore Rd: Piper Drive - Links Subdivision	
		Government Road: Devonshire Crescent - Timbs Road	
		Industrial Road: Moore Street - Central Avenue	
		Keys Road: Edge of current seal - Illawarra Hwy	
		Kingston Street: Lake Entrance Road - Hopetoun Lane	
		Mary Street: Allens Lane - Adelaide Place	
		Oak Flats Depot Redevelopment - Stage 1b & 2	
		Osbourne Pde Traffic Improvements	
		Osbourne Pde/Pur Pur Ave Traffic Management Upgrade	
		Power Drive: Madigan Boulevard - Cox Parade	
		Raleigh Street: Duke Street - End	
		Remembrance Place: Burra Place - Memorial Drive	
		Roads to Recovery Program	
		Rowland Avenue: Cuthbert Drive - End	
		Sandlewood Place: Captain Cook Drive - End	
		Silvertop Place: Blackwood Way - End	

2019/20 Operational Plan – Capital Works Program

Asset Class	Program	Project	Proposed Budgets
		Stephanie Avenue: Veronica Street - no.58	
		Terry St Regional Repair Program	
		Terry Street Block Grant	
		The Boulevard: Deakin Street - Leamington Road	
		Thomas Street: Anthony Street - Girraween Avenue	
	Roads & Carparks Total		\$3,846,300
Transport Total			\$5,236,300
Waste Management	Residential Bins	Green Bins	
		Recycling Bins	
		Waste Bins	
	Residential Bins Total		\$150,000
Waste Management Total			\$150,000
Other Assets	Cemetery Facilities	Albion Park Cemetery Lawn Beams	
	Plant Equipment and Other Assets		
Other Assets Total			\$3,168,000
2019/20 Capital Works Program Total			\$42,813,637