



2024/25 - 2027/28 CAPITAL WORKS PROGRAM

SOUTHERN CROSS

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What is the Capital Works Program?

Sutherland Shire Council is responsible for over \$3 billion worth of assets that support a wide range of services and facilities to the community.

The program is prepared to support our Community Strategic Plan and considers our:

- Resourcing Strategy (including Asset Management Strategy and Long-Term Financial Plan)
- Delivery Program
- Relevant resolutions of Council
- Any adopted Informing Strategies and associated Action Plans
- Confirmed Grants and Contributions

Assets managed by Council include:

- Local roads and car parks
- Community Buildings
- Playgrounds
- Libraries
- Footpaths and cycleways
- Stormwater pipes and drains
- Leisure Centres
- Childcare Centres



Understanding the Capital Works Program

Reading this document

The Capital Works Program contains three types of investment, which result in the renewal or upgrade of an existing asset or the creation of a new asset.

Capital renewal is the replacement or refurbishment of an existing asset (or component) with a new asset or component capable of delivering the same level of service as the existing asset. It includes the modern engineering equivalent of the old component or asset.

Capital upgrade is expenditure which enhances an existing asset to provide a higher level of service or capacity. It will most likely increase operating and maintenance expenditure in the future because of the increase in the Council’s asset base, for example Widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital new is expenditure on new assets that are normally installed to provide a service, where no service existed previously. New assets may however contribute to improving an existing level of service, particularly when considered on a Shire-wide basis.

The Program is presented by Program type, with the majority of programs providing further detail of proposed projects to be delivered across the four years, with the project pipeline stage identified within the relevant year.

The project pipeline stages include:

Plan

The plan stage develops the initial idea into a detailed project plan, outlining the steps involved to deliver the project and the program including considerations related to heritage, environmental impact and planning pathways. This phase also includes masterplans and feasibility studies for significant sites to ensure the project can achieve the strategic outcomes within budget and program and provide lasting amenity to the community.

Design

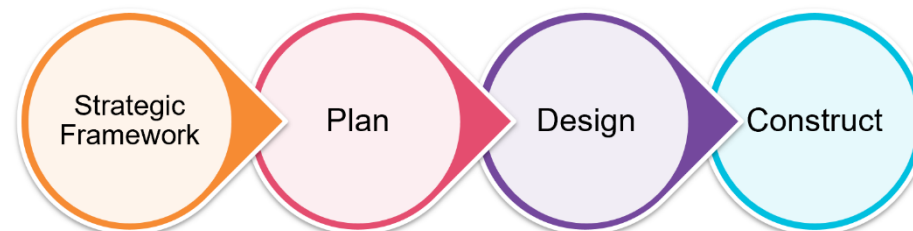
The design stage develops the design in preparation for planning approval (where required) and construction with the aim to achieve design excellence outcomes across the portfolio of assets.

Construct

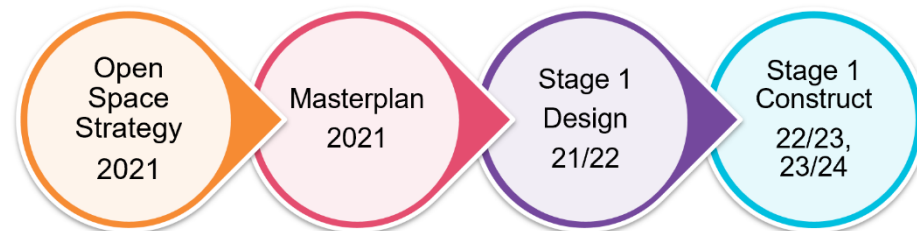
The construction stage considers and confirms the scope, schedule, and design. A final estimate of the project, procurement, contract administration and project management are key components of this stage that achieve Community outcomes and expectations.

The pipeline to deliver infrastructure in Council’s Capital Works Program

4 Year program, staged with capacity to deliver



Example - Seymour Shaw Park Project



Project Cost, Scope and Timing

This is a forward planning document and many projects have not been through a detailed design process, therefore the cost, scope and timing of the delivery of the project may change. Some projects may have their work re-phased to a later date, while others are brought forward and delivered sooner than expected.

The capital program is derived from Asset Management Plans and is reviewed annually. Many factors can adjust the program and specific projects including updated data, accelerated deterioration of assets, approvals and funding.

This document provides a highlight of each of the programs and key projects, it does not list every project considered in the 4-year program.

Updating the Capital Works Program

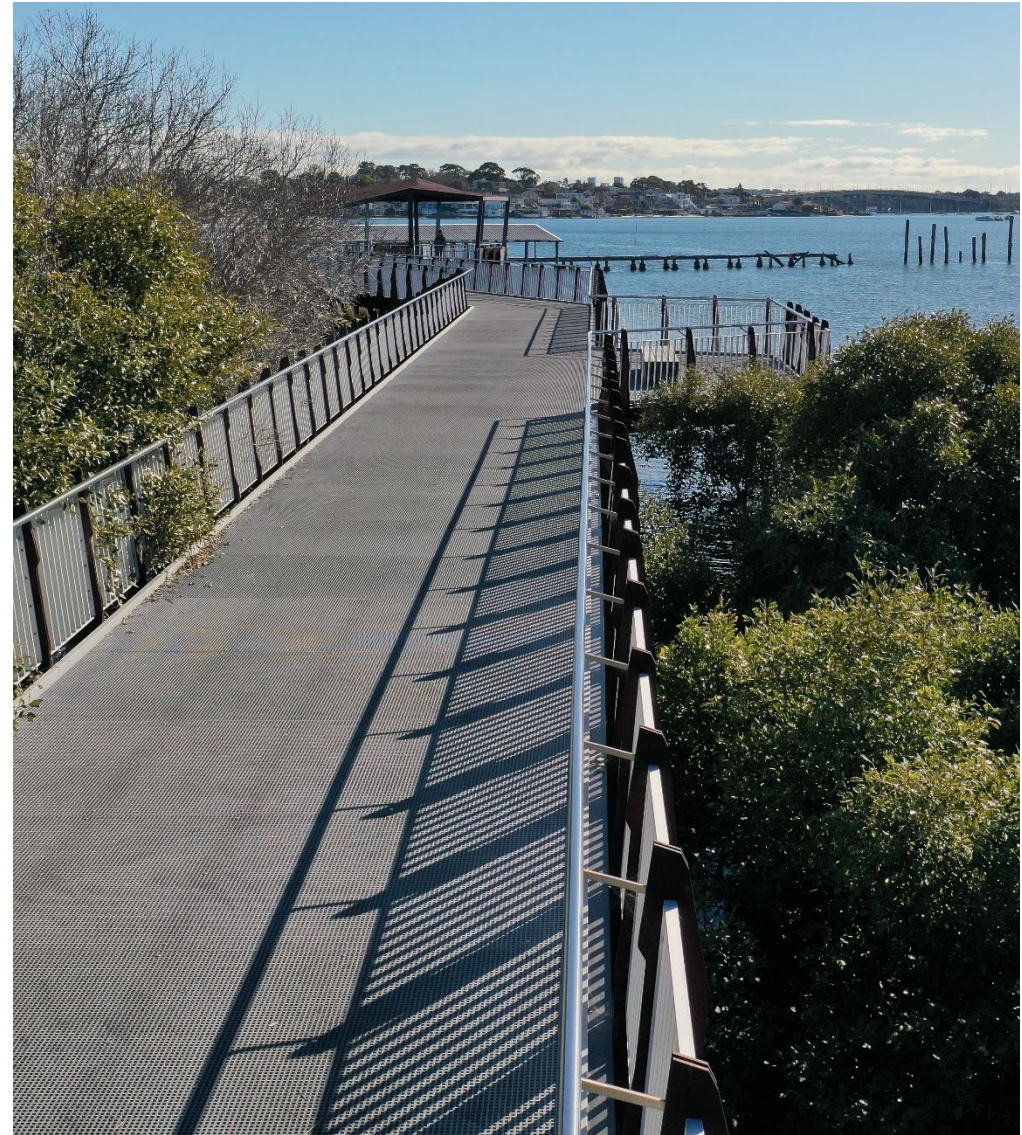
The capital works program is reviewed regularly. Please note that this is not a living document therefore changes are not continuously updated.

Please contact Council's Strategic Assets Team for any questions on specific projects or program.

Supporting Documents

Council has developed a suite of interconnected strategies and plans, which are known as Supporting Documents. These documents provide further detail specific to a project or location and have been developed following extensive research and community input.

The Delivery Program and Operational Plan (including the Budget and the Capital Works Program) are informed by the Community Strategic Plan, Resourcing Strategies and other supporting documents, all of which are interrelated and work together as a strategic tool to guide the delivery of assets and services to the community.



2024/25 Capital Works Program Summary

Four year program summarised by asset class:

| Asset Class | \$ 2024/25 | \$ 2025/26 | \$ 2026/27 | \$ 2027/28 |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Major Projects | \$19.60M | \$18.45M | \$6.96M | \$8.00M |
| Buildings | \$14.21M | \$13.46M | \$13.95M | \$9.70M |
| Open Space | \$20.09M | \$18.61M | \$20.81M | \$21.01M |
| Transport Infrastructure | \$19.02M | \$23.08M | \$30.61M | \$24.78M |
| Water Infrastructure | \$2.58M | \$3.38M | \$3.67M | \$4.09M |
| Non-Infrastructure Assets | \$4.64M | \$3.87M | \$4.42M | \$3.70M |
| Total Capital Program | \$80.14M | \$80.85M | \$80.42M | \$71.29M |

Program - Major Projects

Cooper Street Reserve

Supporting Documents

- Play Strategy
- Disability Inclusion Action Plan
- Cooper Street Reserve Masterplan

Background Information

The Cooper Street adult accessible toilets and change facilities provide a safe and accessible space for people of all ages and abilities to use public amenities. The facility includes provision of hoist and change space for people of all ages and their carers to assist with using the amenities with dignity. The play space is designed for all ages and abilities and provides an inclusive space for everyone to play. These amenities will support the playspace and park.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--------------------------------------|----------|----------------|----------------|----------------|----------------|
| Adult Accessible Toilets and Change | Engadine | Construct | | | |
| Community Building Improvements | Engadine | Plan | Design | Construct | |
| Cooper Street Reserve - Total | | \$0.45M | \$0.06M | \$0.36M | \$0.00M |

Cronulla Town Centre Stage 2

Supporting Documents

- Public Domain Strategy
- Cronulla Town Centre Public Domain Masterplan

Background Information

The Cronulla Town Centre Masterplan was adopted by Council in February 2018 and guides Council’s strategic planning for future development of the Cronulla town centre and associated public domain works. The aim of the masterplan is to take a whole-of-place approach to the town centre and has been developed as an effective way for Council to define Cronulla’s role as a vital town centre and major visitor destination.

The Cronulla Town Centre Improvement Projects are a critical part of Council’s plans for enhancing the amenity and accessibility of the Cronulla town centre’s public domain; and providing a comprehensive approach to its long-term development and improve activation of the town centre.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|----------|----------------|-----------------|----------------|----------------|
| Cronulla Town Centre Stage 2 | Cronulla | Construct | Construct | | |
| Cronulla Town Centre Stage 2 Total | | \$5.78M | \$ 7.59M | \$0.00M | \$0.00M |

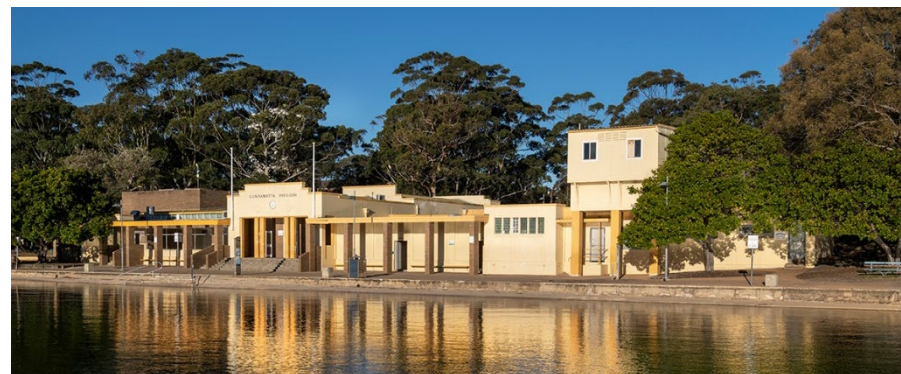
Gunnamatta Pavilion and Café

Supporting Documents

- Buildings Asset Management Plan
- Open Space Strategy
- Gunnamatta Park and Tonkin Oval Masterplan

Background Information

This project is to upgrade the pavilion to meet heritage objectives, current occupant needs and a new food and beverage facility. Commencing in 2023/24, Planning, Design and Construction will take place across multiple years.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|----------|----------------|----------------------|----------------|----------------|
| Gunnamatta Pavilion and Café Upgrade | Cronulla | Design | Design/ Construct | Construct | Construct |
| Gunnamatta Pavilion and Café Total | | \$0.33M | \$3.00M | \$6.60M | \$8.00M |

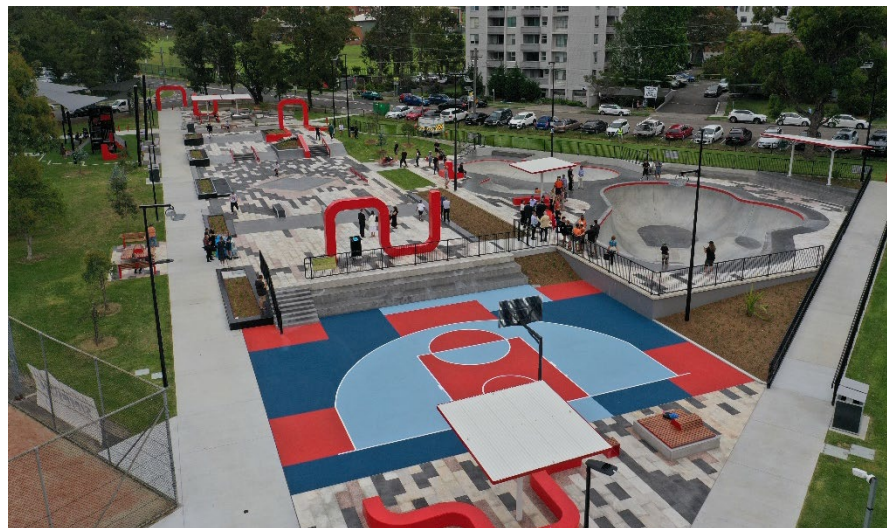
Seymour Shaw Park Upgrade

Supporting Documents

- Open Space Asset Management Plan
- Playgrounds Asset Management Plan
- Open Space Strategy
- Seymour Shaw Park Miranda Masterplan

Background Information

The masterplan for Seymour Shaw Reserve was adopted by Council in November 2021 and was successful in obtaining NSW Government grant funding to assist with the implementation. Stage 1 opened in November 2023, including the parkour course, skate bowls and plaza area, playground, and youth zone. The 2024/25 allocation is for the implementation of stage 2 of the masterplan to complete parking facilities and implement works on the sport fields.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------|----------------|----------------|----------------|----------------|
| Seymour Shaw Stage 2 - Upgrade | Miranda | Construct | Construct | | |
| Seymour Shaw Stage 3 - Tennis Courts and Amenities | Miranda | Plan/Design | | | |
| Wandella Road Carpark - Upgrade | Miranda | Construct | | | |
| Seymour Shaw Reserve Total | | \$3.82M | \$7.80M | \$0.00M | \$0.00M |

South Village Community Hub Library New

Supporting Documents

- Library Strategy
- Community Facilities Strategic Plan
- Cultural Strategy
- Disability Inclusion Action Plan

Background Information

Following the completion of the construction of South Village at Kirrawee, a 1500 square metre space was set aside in the planning agreement for Community Use. The Hub will be a new flexible, technology-focused space that supports our community to learn, come together and make the most of digital services and media. Including study, co-working and meeting spaces, and a large community bookable space. The technology Hub spaces include dedicated screening events spaces, as well as studio spaces that include a green screen and recording studio.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|----------|----------------|----------------|----------------|----------------|
| South Village Community Hub Library New | Kirrawee | Construct | | | |
| South Village Community Hub Library New Total | | \$9.22M | \$0.00M | \$0.00M | \$0.00M |

Program - Early Learning Centre Building New and Renewal

Supporting Documents

- Buildings Asset Management Plan

Background Information

The Asset Management Plan for Early Learning Centre Building renewals incorporates building renewal needs based on asset condition, risk, and service levels. Funding required to renew assets is set to the current replacement cost for a modern equivalent standard. This is an ongoing annual program for all Council's Childcare Centre buildings. The program covers all design, project management and construction costs associated with the capital renewal within this asset category and includes playgrounds and outdoor play spaces.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| Engadine ELC Trench Drainage New | Engadine | Construct | | | |
| Laundry Renewals - Allison Cr and Bradman Rd | Menai | Design/ Construct | | | |
| Lighting Renewals – Caldara Ave and Canberra Rd | Menai and Sylvania | Construct | | | |
| Early Education Centres Playground Renewal – Bradman Rd, Franklin Rd and Soldiers Rd | Menai, Cronulla and Jannali | Design/ Construct | | | |
| Early Education Centres Building Renewal | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Early Learning Centre Building Renewals Total | | \$0.97M | \$1.09M | \$1.18M | \$0.86M |

Program - Leisure Centre Strategy

Supporting Documents

- Leisure Centre Strategy

Background Information

The Leisure Centre Strategy was adopted by Council in September 2023 and provides a long-term approach that reflects the needs and expectations of the growing community and sets a framework for the creation of an active, safe, healthy, vibrant and liveable community.

Planning for actions contained within the Leisure Strategy include the replacement of the existing 50 metre pool at Engadine and the integration of the Sutherland Leisure Centre and Indoor Sports Stadium.

Renewal of Council's Leisure Centre assets is an ongoing program.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|------------|----------------|----------------|----------------|----------------|
| Sutherland Leisure Centre Renewals | Sutherland | Construct | | | |
| Sutherland Leisure Centre Accessible Amenities | Sutherland | Construct | | | |
| Strategic Leisure Centres Planning | Various | Plan | Plan | | |
| Program – Leisure Centre Strategy Total | | \$0.83M | \$0.00M | \$0.00M | \$0.00M |

Program - Community and Operational Buildings Upgrade, New and Renewal

Supporting Documents

- Buildings Asset Management Plan

Background Information

Funding required to renew existing assets to a modern equivalent standard in accordance with the Buildings Asset Management Plan. Works occur where the existing asset is in poor condition or is deemed to no longer meet set community service levels.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|--------------|----------------------|----------------------|----------------------|----------------|
| The Ridge Golf Clubhouse | Barden Ridge | Plan | Design | Construct | Construct |
| Menai Indoor Sports Roof and Ventilation | Menai | Construct | | | |
| Sutherland Council Administration Building Customer Service Area | Sutherland | Design | Construct | | |
| Community and Operational Buildings Renewal, Upgrade | Various | Design/ Construct | Design/ Construct | Design/ Construct | Construct |
| Program - Energy Efficiency Upgrades | Various | Design/ Construct | Construct | Construct | Construct |
| Program - Community and Operational Buildings Renewal, Upgrade Total | | \$10.49M | \$11.38M | \$11.41M | \$8.79M |

Program - Public Toilet Upgrade, New and Renewal

Supporting Documents

- Buildings Asset Management Plan
- Disability Inclusion Action Plan

Background Information

The proposal is driven by the aims and objectives of the Community Strategic Plan (CSP), Disability Inclusion Action Plan and the buildings asset management plan. Public facilities support visitors to sport fields, play spaces and town centres. The works are centred around these locations.

A Public Toilet Plan is in progress in 2023/24 that includes assessment of accessibility to inform this program moving forward. A review of the budget estimates is required based on the adopted Public Toilet Plan.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|-----------|----------------------|----------------------|----------------|----------------|
| Oak Park and Shelly Park Pavilions Amenities Renewal/Upgrade | Cronulla | Design | Construct | | |
| Dunningham Park Public Amenities Renewal | Cronulla | Construct | | | |
| Heathcote Oval Amenities Accessibility Improvements | Heathcote | Design | Construct | | |
| Albert Delardes Reserve - Public Toilets | Illawong | | Design | Construct | |
| Public Toilet Upgrade, New and Renewal | Various | Design/ Construct | Design/ Construct | Construct | Design |
| Program - Public Toilet Upgrade, New and Renewal Total | | \$1.92M | \$1.00M | \$1.35M | \$0.04M |

Program - Foreshore Facilities Upgrade, New and Renewal

Program Description

The Foreshore Facilities Programs are used to ensure the overall safety, functionality and longevity of marine structures including boat ramps, jetties, rock pools, tidal baths and shark nets.

Supporting Documents

- Open Space Strategy
- Foreshore Facilities Asset Management Plan

Background Information

The works program has been identified in Council's Foreshore Facilities - Asset Management Plan and supports realisation of Council's Open Space Strategy - Strategic Approach 1.10 – *Repurpose assets to cater for recreational needs arising from increasing urban densities and emerging community priorities, including opportunities for dog walking fitness training, water activities, and non-traditional sports and recreation.*

The renewal program is developed utilising condition information. Candidate projects identified are inspected, validated, and prioritised based on location and risk.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|----------|----------------------|----------------------|----------------------|----------------------|
| Bundeena Wharf Concrete Platform Renewal | Bundeena | Construct | | | |
| Shelly Park Ocean Pool Accessible Ramp Renewal | Cronulla | Plan/Design | Construct | | |
| Cronulla Foreshore Masterplan (Dunningham Park to Salmon Haul) | Cronulla | Plan | | | |
| Foreshore Facilities Upgrade, New and Renewal | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Foreshore Facilities Upgrade, New and Renewal Total | | \$0.72M | \$1.86M | \$0.00M | \$0.72M |

Program - Parks Upgrade, New and Renewal

Supporting Documents

- Open Space Asset Management Plan
- Open Space Strategy

Background Information

The Parks Renewal Program supports the renewal of infrastructure located within Council parks including park furniture, paths, lighting, fencing, retaining structures, boardwalks, and landscaping.

The Open Space Strategy and the Open Space Asset Management Plan 2021 commit Council to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The renewal program is developed utilising condition information. Candidate projects identified are inspected, validated, and prioritised based on location and risk. Priority is also aligned with any playground works that are proposed within parks.

Analysis of Council's existing dog off-leash facilities identified service gaps for several localities within the Sutherland Shire including the Taren Point service catchment area. Following a broad community consultation program, Council officers identified potential locations within each catchment area that could address the service need and put these to Council for consideration (INFO29-22). Construction of new dog off-leash facilities will follow a staged implementation with one new dog off-leash facility built each financial year.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|-----------------------------------|-----------|----------------|----------------|----------------|----------------|
| Caringbah Town Centre Park | Caringbah | | Design | Construct | Construct |
| Ferntree Reserve Landslip | Engadine | Design | Construct | | |
| GyMEA Bay Baths - Stage 1 | GyMEA | Construct | Construct | | |
| Jannali Town Centre Park | Jannali | | Plan | Design | Construct |
| Alcheringa Reserve - New Dog Park | Miranda | Construct | | | |

Program – Parks Upgrade, New and Renewal

\$2.47M

\$4.24M

\$1.79M

\$4.07M

Program - Playground Upgrade, New and Renewal

Supporting Documents

- Playgrounds Asset Management Plan
- Play Strategy
- Open Space Strategy

Background Information

The Playgrounds Renewal program supports the renewal of play equipment and soft fall including synthetic rubber, synthetic grass, sand, and bark mulch.

Playground renewal provides for the modern equivalent of the existing play space. Facilities included within renewal works are in line with the service standards defined in Council's Play Strategy and Implementation Plan. The Play Strategy and Implementation Plan also identifies where playgrounds should be upgraded or added to address demand.



Developer Contributions are available to support upgrade and new playgrounds.

| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|-------------------------------|--------------|----------------------|----------------------|----------------|----------------|
| Australia Road Reserve | Barden Ridge | Construct | | | |
| Roger Summers Park Playground | Bundeena | Construct | | | |
| Crammond Boulevarde Reserve | Caringbah | | | Construct | |
| Como Pleasure Grounds | Como | Design/ Construct | Construct | | |
| Dunningham Park | Cronulla | Construct | | | |
| Gunnamatta Park | Cronulla | Plan/ Design | Design/ Construct | Construct | |
| Shelly Park | Cronulla | | | Design | Construct |

| | | | | | |
|--|-----------------|----------------------|----------------------|----------------------|----------------------|
| Ferntree Oval | Engadine | Construct | | | |
| Holmlea Place Reserve | Engadine | Construct | | | |
| Karda Place Reserve | GyMEA | Construct | | | |
| Eltham Place Reserve | Heathcote | Construct | | | |
| Marton Park Kurnell Gym and Playground | Kurnell | Construct | | | |
| Third Avenue Playground | Loftus | Construct | | | |
| Mulberry Street Playground | Loftus | Construct | | | |
| Parc Menai Playground | Menai | | Design | Construct | |
| Alcheringa Reserve Playground | Miranda | Construct | | | |
| Kiah Place Reserve | Miranda | Construct | | | |
| Meldrum Avenue Reserve | Miranda | | Construct | | |
| Hawkesbury Park | Sylvania Waters | Construct | | | |
| Waratah Park All Abilities Playground | Sutherland | Construct | | | |
| Hagger Park | Woolooware | Construct | | | |
| Prices Circuit Reserve Playground | Woronora | Construct | | | |
| Playground Renewal, Upgrade and New | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Playground Renewal, Upgrade and New Total | | \$7.69M | \$2.52M | \$6.02M | \$4.77M |

Program - Sports Facilities and Fields Upgrade, New and Renewal

Supporting Documents

- Sport Strategy
- Open Space Strategy
- Sports Asset Management Plan

Background Information

The Open Space Strategy and the Open Space Asset Management Plan 2021 commits Council to asset renewal at defined intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The renewal program is developed utilising condition information and priorities set in Council's draft Sport Strategy and Implementation Plan. Sports facility renewal works provide for the modern equivalent of the existing facility.

Field lighting is LED, smart controlled and designed to meet current Australian Standards for sports fields. Council has adopted strategic directions for Energy Efficiency (FIN072-13). Under this resolution, a funding model was established which ensured energy efficiencies realised by capital investment were to in turn fund further investment in efficiency studies and projects. This approach continues to generate OPEX savings in electricity and maintenance. The energy efficiency reserve is then used to co-fund or wholly fund efficiency initiatives. Conversion of lighting infrastructure to efficient low energy lighting is demonstrated to be beneficial initiative under this program.

Lighting upgrades increase the capacity and utilisation of sports fields, improve participant safety and the overall experience for users, improve sustainability, and decrease the running costs of lighting. The Sports Fields Irrigation program supports the renewal and upgrade of sporting infrastructure across the Sutherland Shire.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|-------------|----------------|----------------|-----------------|-----------------|
| Scylla Bay Oval Drainage and Irrigation | Como | | | Construct | |
| Dobell Road Playing Fields Surface Renewal | Engadine | | | Design | Construct |
| Anzac Playing Fields Lighting | Engadine | Construct | | | |
| Grays Point Oval lighting upgrade | Grays Point | Plan | Construct | | |
| Heathcote Oval Stage 2, 3 and Drainage | Heathcote | Construct | | | |
| Kareela Reserve Stage 1 - Carpark Upgrade | Kareela | Plan | Design | Construct | |
| Loftus Oval Drainage | Loftus | Construct | | | |
| Buckle Reserve Field Surface Renewal and lighting upgrade | Menai | Construct | Construct | | |
| Oyster Bay Oval Drainage/Irrigation and lighting upgrade | Oyster Bay | Plan | Design | Design | Construct |
| Scylla Bay Oval lighting | Scylla Bay | | | Construct | |
| Waratah Criterion Track Surface Renewal | Sutherland | | Design | Construct | |
| Gwawley Oval Drainage and Lighting | Taren Point | Design | Construct | Design | Construct |
| Captain Cook Oval Drainage and lighting | Woolooware | Plan/Design | Construct | | |
| Solander Bay Oval Drainage and Surface Renewal | Woolooware | | | Construct | |
| Program – Sport Facilities and Fields Renewal, Upgrade and New Total | | \$9.20M | \$9.99M | \$12.99M | \$11.45M |

Program - Car Park Upgrade, New and Renewal

Supporting Documents

- Transport Asset Management Plan
- Parking Strategy
- Open Space Strategy

Background Information

The car park program supports the renewal of Council car parks attached to Council buildings, sport fields and reserves. Multi-storey car parks are excluded from this program and are separately funded under Building Assets.

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The car park program is developed utilising car park condition where a list of candidate projects is produced. Candidates from this list are then inspected, validated, and prioritised based on location and risk.

The proposed works will increase safety and improve accessibility and stormwater drainage.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------------|----------------------|----------------------|----------------|----------------|
| Community Bus Parking Facility | Kirrawee | Construct | | | |
| Mill Creek MTB Parking and Access Stage 2 | Lucas Heights | Construct | | | |
| Burnum Burnum Carpark and Accessibility | Woronora | Design | Construct | | |
| Carpark Renewal, Upgrade and New | Various | Design/ Construct | Design/ Construct | Construct | Construct |
| Program – Car park Renewal, Upgrade and New Total | | \$1.33M | \$2.27M | \$0.35M | \$0.87M |

Program - Active Transport New and Upgrade

Supporting Documents

- Active Transport Strategy
- Integrated Transport Strategy
- Footpath Provision and Management Policy

Background Information

Annual funding for additional footways and shared paths is provided under Council's Developer Contributions plan. This program of works is to extend the existing active transport to encourage walking and cycling, provide safe connectivity for people reliant on prams, wheelchairs, walkers, and scooters. In turn improved use of active transport minimises traffic congestion, car parking demand and associated economic, environmental, and social impacts.

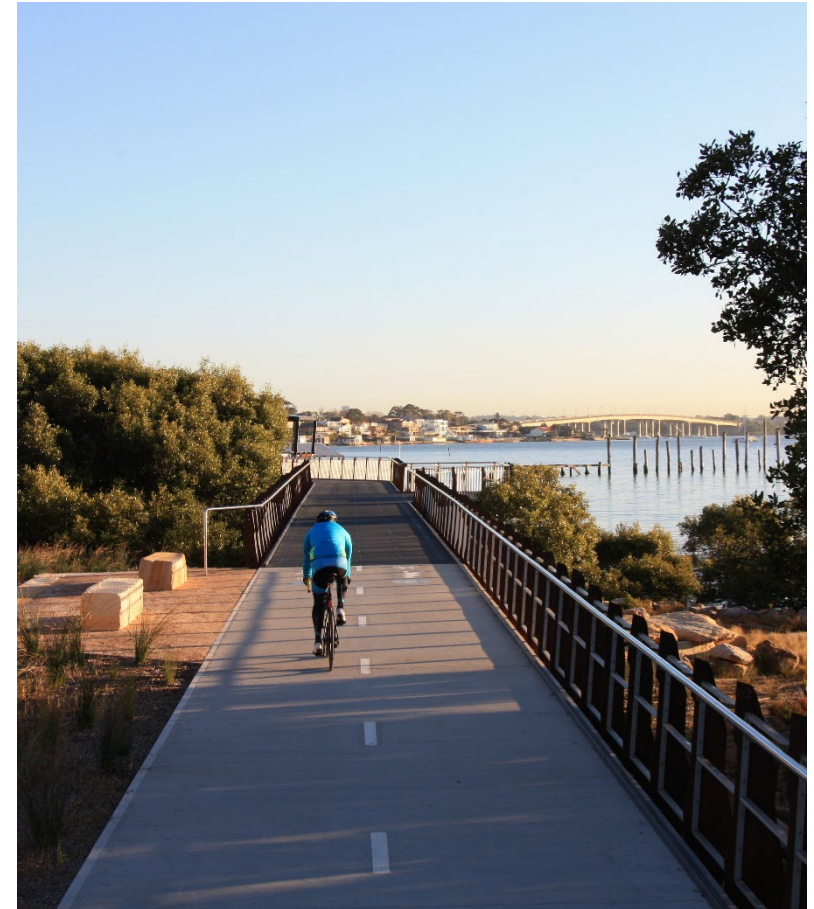
Works are identified and prioritised in keeping with Council's Footpath Provision and Management Policy which has been developed to provide guidance when prioritising candidate projects for inclusion in Council's Footway Construction Program. Footpath priorities within the policy include the following.

Priority 1 – Risk Management

- Reducing trip hazards in the existing network
- Topography of unformed footways, forcing pedestrians onto the road
- Providing a consistent standard of access within the existing footpath network.

Priority 2 – Filling gaps within the existing footpath network

Priority 3 – Extending the existing footpath network



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|-----------------|----------------------|----------------------|----------------------|----------------------|
| Old Illawarra Road, Barden Ridge – Shared Pathway | Barden Ridge | | Construct | | |
| Shared path - Old Illawarra Road Barden Ridge – 150 Old Illawarra Road to Namatjira Street, via School | Barden Ridge | Plan | Design | Construct | |
| Shared path - Gannons Road, Caringbah South – Burraneer Bay Road to Burraneer Park | Caringbah South | Construct | Construct | | |
| Teloopa Avenue, Caringbah South - Footway Construction | Caringbah South | Construct | | | |
| Port Hacking Road, Dolans Bay - Footway Construction | Dolans Bay | Construct | | | |
| Kingfisher Crescent, Grays Point - Footway Construction | Grays Point | Construct | | | |
| Casuarina Road, Gymea Bay - Footway Construction | Gymea Bay | Construct | | | |
| Yalgar Road, Kirrawee - Footway Construction | Kirrawee | Construct | | | |
| Kareena Road, Miranda - Footway Construction | Miranda | Construct | | | |
| Como Road and Cook Road, Oyster Bay - Footway Construction | Oyster Bay | Construct | | | |
| Box Road, Sylvania - Footway Construction | Sylvania | Construct | | | |
| Woolooware Bay Town Centre to Cronulla Active Transport Stage 3 and 4 | Woolooware | Plan/Design | Construct | Construct | |
| Minor Cycleway Safety Upgrades | Various | Construct | Construct | Construct | Construct |
| Active Transport New and Upgrade | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Active Transport New and Upgrade Total | | \$1.74M | \$2.37M | \$2.45M | \$1.98M |

Program - Footway Renewal and Upgrade

Supporting Documents

- Transport Asset Management Plan
- Active Transport Strategy
- Footpath Provision Management Policy

Background Information

The Footway Renewal program supports the renewal of Council footways within the road reserve.

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The Footway Renewal program is developed utilising existing condition where a list of candidate projects is produced. Candidates from this list are then inspected, validated, and prioritised based on location and risk.

The proposed works will increase safety and improve accessibility for pedestrians.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------|----------------------|----------------------|----------------------|----------------------|
| Footway Renewal and Upgrade | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Footway Renewal and Upgrade Total | | \$0.70M | \$1.06M | \$0.54M | \$1.11M |

Program - Stairs and Link Paths Renewal

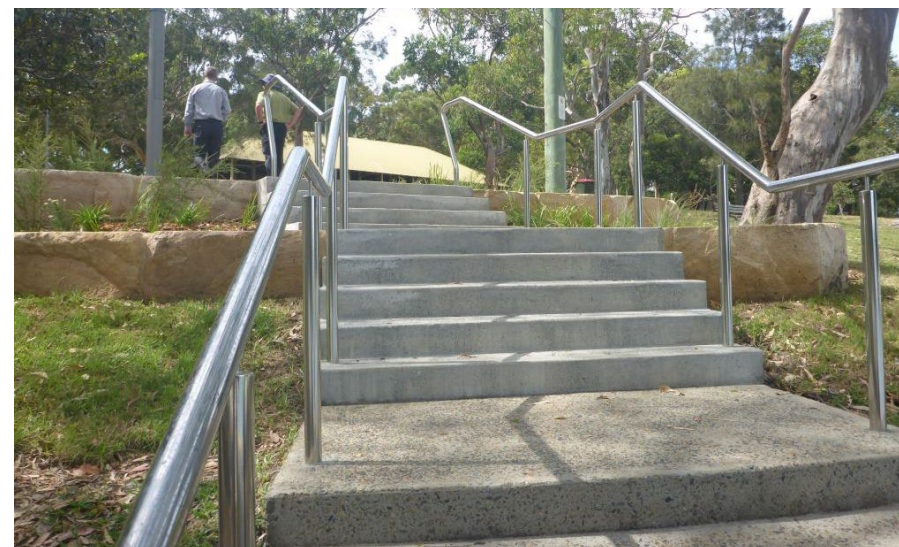
Supporting Documents

- Transport Asset Management Plan
- Active Transport Strategy
- Footpath Provision Management Policy

Background Information

The annual Stairs and Link Paths renewal program includes works required to replace stairways and pathways within the road reserve and that link between roads that are in poor condition.

The transport infrastructure renewal program for Stairs and Link Paths is developed utilising condition information, footpath hierarchy, assessed risk and field observations. Candidates from this list are then inspected, validated, and prioritised based on location and risk.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|----------|----------------------|----------------------|----------------------|----------------------|
| Corea Street and Tara Street, Sylvania - Stairway Renewal | Sylvania | Construct | Construct | | |
| Stair and Link Path Renewal | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Stairs and Link Paths Renewal Total | | \$0.39M | \$0.54M | \$0.42M | \$0.44M |

Program - Public Domain Renewal and Upgrade

Supporting Documents

- Public Domain Strategy

Background Information

This program includes the upgrade and renewal of public domain areas within town centres and associated works in conjunction with development frontage works.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|-----------------|----------------------|----------------|----------------------|----------------|
| Port Hacking Road, Caringbah South Shopping Centre Renewal and Upgrade | Caringbah South | Plan | Design | Construct | |
| Jannali Avenue west side Shopping Centre Renewal | Jannali | Plan | Design | Construct | |
| Oak Road, Kirrawee - Public Domain Revitalisation | Kirrawee | Design | Construct | | |
| Eton Street and Flora Street Public Domain | Sutherland | | Plan | Design | Construct |
| Public Domain Renewal and Upgrade | Various | Design/ Construct | Construct | Design/ Construct | Construct |
| Program - Public Domain Renewal and Upgrade Total | | \$1.06M | \$0.44M | \$2.29M | \$1.16M |

Program - Road Structures Renewal and Upgrade

Supporting Documents

- Transport Asset Management Plan
- Integrated Transport Strategy

Background Information

The Road Structures Renewal and Upgrade programs support the renewal of all structural elements in the road reserve including bridges, retaining walls, soil anchors, piers, piles, and poles.

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The Road Structures Renewal and Upgrade programs are developed utilising condition information from Council's computer-based Pavement Management System. This system optimises our budget, based on maximising asset value or minimising Council and user costs. Candidates from this list are then inspected, validated, and prioritised based on location and risk. Works to repair defects in road structures are funded through maintenance programs.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|----------|------------------|------------------|----------------|----------------|
| Prince Edward Park Road, Woronora - Pedestrian Bridge | Woronora | Plan/Design | Construct | | |
| Road Structures Renewal and Upgrade | Various | Design/Construct | Design/Construct | Construct | Construct |
| Program - Road Structures Renewal and Upgrade Total | | \$1.21M | \$3.01M | \$0.39M | \$0.39M |

Program - Traffic Facilities Upgrade, New and Renewal

Supporting Documents

- Transport Asset Management Plan
- Integrated Transport Strategy

Background Information

The Traffic Facilities Upgrades Program has been developed in keeping with Council's Integrated Transport Strategy, specifically Strategic Approach 3.6 – *Partner with lead agencies via the local traffic committee and other road safety forums to reduce road trauma.*

The program includes design and construction of Traffic Engineering facilities such as traffic calming, channelisation, pedestrian facilities, road markings, signs and safety barrier including works approved by the Sutherland Traffic and Traffic Safety Committee.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|-----------|----------------|----------------|----------------|----------------|
| Gerrale Street at Beach Park Avenue – Traffic Lights | Cronulla | Plan | Design | Construct | |
| North Cronulla Traffic Facilities | Cronulla | Plan | Design | Construct | |
| Ewos Parade at Richmount Street – Pedestrian Refuge | Cronulla | Plan | Design | Construct | |
| Anzac Avenue at Princes Highway Refuge | Engadine | Design | Construct | | |
| Caldarra Ave at Old Princes Hwy Kerb Ramps and Motorcycle parking | Engadine | Construct | | Design | Construct |
| Oliver Street – Mobility Parking | Heathcote | | Construct | | |
| The Avenue – Raised Pedestrian Crossing | Heathcote | Design | Construct | | |

| | | | | | |
|--|-------------|----------------------|----------------------|----------------------|----------------------|
| Box Road – Mobility Parking | Jannali | | Construct | | |
| Forest and Hunter, Kirrawee Safety Measures | Kirrawee | Design | | Construct | |
| President Avenue, Kirrawee - Right Turn Bay Extension | Kirrawee | Design | Construct | Construct | |
| Anzac Road at Menai Road, Menai - Traffic lights | Menai | | Design | Construct | |
| Animbo Street and View Street, Miranda half Closure | Miranda | | Construct | | |
| Sylvania Road at Box Road Left Turn Only Alternatives | Miranda | | Design | Construct | |
| Atkinson Road Mobility Parking | Taren Point | | Construct | | |
| Traffic Facilities Renew, Upgrade and New | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Traffic Facilities Renew, Upgrade and New Total | | \$2.10M | \$3.09M | \$3.15M | \$1.33M |

Program - Regional Roads Repair

Supporting Documents

- Transport Asset Management Plan

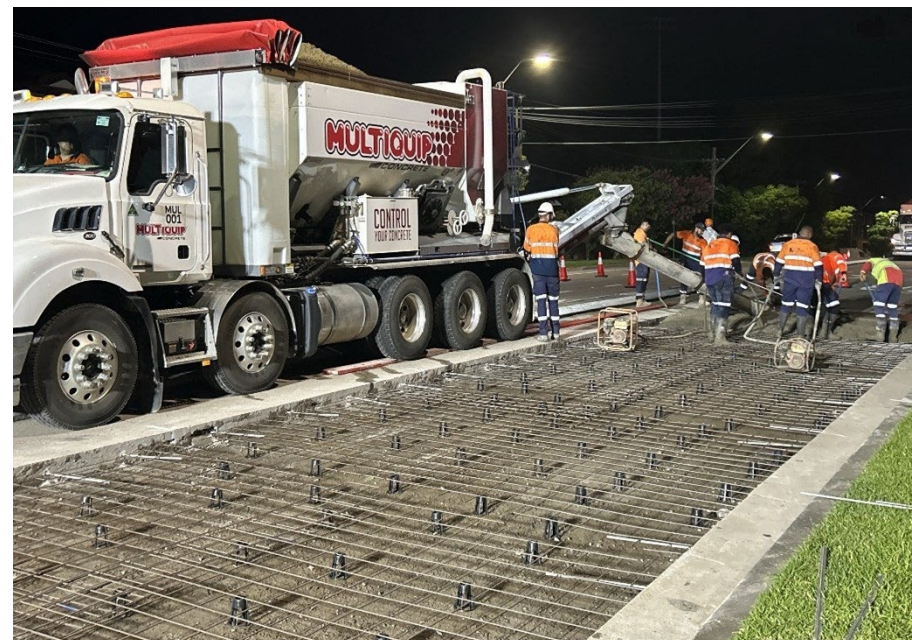
Background Information

The Regional Road program supports the renewal of Council-managed regional roads across the Sutherland Shire LGA.

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The road renewal program is developed utilising condition information from Council's computer-based Pavement Management System. This system allows treatments to be assessed for how much it will improve road conditions now and into the future. From this, a benefit / cost ratio is calculated, and preventative maintenance / rehabilitation works prioritised in order of benefit. This system optimises our budget, based on maximising asset value or minimising Council and user costs. Candidates from this list are then inspected, validated, and prioritised based on location and risk.

This program is also used to undertake minor road works on the road pavement surface to reach the set useful life of the pavement. Works include major patching and surface preservation and enrichment treatments.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|-----------|----------------|----------------|----------------|----------------|
| The Boulevard, Caringbah - Regional Roads | Caringbah | Construct | Construct | | |
| Regional Roads Road Repair Package | Various | Construct | Construct | Construct | Construct |
| Program - Regional Roads Repair Total | | \$0.35M | \$0.35M | \$0.35M | \$0.35M |

Program - Road Pavement Renewal

Supporting Documents

- Transport Asset Management Plan

Background Information

The Road Pavement Renewal program supports the renewal of Council-managed roads across the Sutherland Shire LGA. The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The road renewal program is developed utilising condition information from Council's computer-based Pavement Management System. This system allows possible treatments to be assessed for how much it will improve road conditions now and in the future. From this, a benefit / cost ratio is calculated, and preventative maintenance / rehabilitation works prioritised in order of benefit. This system optimises our budget, based on maximising asset value or minimising Council and user costs. Candidates from this list are then inspected, validated, and prioritised based on location and risk.

This program is also used to undertake minor road works on the road pavement surface to reach the set useful life of the pavement. Works include major patching and surface preservation and enrichment treatments.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|---------|----------------|----------------|----------------|----------------|
| Road Pavement Renewal | Various | Construct | Construct | Construct | Construct |
| Program – Kerb and Gutter Upgrade and Renewal | Various | Construct | Construct | Construct | Construct |
| Program - Road Pavement Renewal Total | | \$8.46M | \$7.65M | \$9.33M | \$9.02M |

Program - Roads to Recovery

Supporting Documents

- Transport Asset Management Plan

Background Information

The Roads to Recovery program supports the renewal of Council-managed roads across the Sutherland Shire.

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

The Roads to Recovery program is developed utilising condition information from Council's computer-based Pavement Management System. This system allows possible treatments to be assessed for how much it will improve road conditions now and in the future. From this, a benefit / cost ratio is calculated, and preventative maintenance / rehabilitation works prioritised in order of benefit. This system optimises our budget, based on maximising asset value or minimising Council and user costs. Candidates from this list are then inspected, validated, and prioritised based on location and risk.

This program also includes minor road works on the road pavement surface to reach the set useful life of the pavement. Works include major patching, surface preservation and enrichment treatments.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|------------------------------------|---------|----------------|----------------|----------------|----------------|
| Roads to Recovery Package | Various | | Construct | Construct | Construct |
| Program - Roads to Recovery | | \$1.17M | \$1.21M | \$1.21M | \$1.21M |

Program - Strategic Transport Upgrades and New

Supporting Documents

- Integrated Transport Strategy
- Public Transport Strategy
- Active Transport Strategy
- Public Domain Strategy

Background Information

The Transport Asset Management Plan 2021 commits to asset renewal at set intervention levels to continually provide agreed service levels while minimising asset life cycle costs.

Projects within the following programs are being identified currently. Budget estimates are based on estimates arising from the strategies.

- Bus stop compliance for DDA
- Pedestrian Accessibility and Mobility
- New Footpath program
- New/Upgrade Roads facilities
- Street furniture and lighting upgrades



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|---------|----------------|----------------|-----------------|----------------|
| Strategic Transport Upgrades and New | Various | Plan | Construct | Construct | Construct |
| Program - Strategic Transport Upgrades and New Total | | \$0.52M | \$1.08M | \$10.15M | \$6.93M |

Program - Drainage and Water Quality New and Upgrade

Supporting Documents

- Floodplain Risk Management Studies and Plans
- Floodplain Management Program

Background Information

Council undertakes detailed Floodplain Risk Management Studies and Plans (FRMS&P) for individual sub-catchments in the Shire through the “Floodplain Management Program.” The FRMS&P recommends works to mitigate flood impacts including the construction of new drainage systems. The program also includes minor drainage investigations/studies in response to customer requests and the construction of additional drainage infrastructure to alleviate nuisance flooding to improve service levels.

Funding for this program is derived from the Stormwater Levy. An annual levy is applied equally to each household to fund drainage infrastructure renewal and upgrades, as well as water quality treatment systems.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|---------|----------------------|----------------------|----------------------|----------------------|
| Drainage and Water Quality New and Upgrade | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program – Drainage and Water Quality New and Upgrade Total | | \$1.14M | \$1.86M | \$2.21M | \$2.59M |

Program - Stormwater Drainage Renewal

Supporting Documents

- Stormwater and Waterways Asset Management Plan

Background Information

The Drainage Renewal program was established to rehabilitate stormwater drainage infrastructure found to be of poor quality or in poor condition. Works include pipe replacement, pipe relining and pit replacement to the modern equivalent standard.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------|----------------------|----------------------|----------------------|----------------------|
| Program - Stormwater Drainage Renewal/Minor Renewals | Various | Design/ Construct | Design/ Construct | Design/ Construct | Design/ Construct |
| Program - Stormwater Drainage Renewal Total | | \$1.44M | \$1.52M | \$1.46M | \$1.51M |

Program - Vehicle Sales and Purchases

Supporting Documents

- Fleet Asset Management Plan

Background Information

The Fleet Asset Management Plan is used to forecast projected asset replacements and the financial demand requirements. This long-term plan is used to develop the annual renewal programs, which are aligned to funding availability year to year.

Plant and fleet vehicle assets optimum replacement point is based on achieving the lowest average annual cost in the life of the asset and its ability to still operate safely within the manufacturer’s specification. Lifecycles are determined based on “whole of life cycle costs” principles, industry standard renewal benchmarks, utilisation rates and criticality of the service.

Council aims to optimise the useful life of all assets against the need to perform major component maintenance repairs and expensive replacement works to ensure that these assets are fit for purpose, their agreed level of quality, condition and safety can be maintained throughout the lifecycle and availability is maximised.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------|----------------|----------------|----------------|----------------|
| Heavy Vehicles Sales and Purchases | Various | | Delivery | Delivery | Delivery |
| Light Vehicles Sales and Purchases | Various | | Delivery | Delivery | Delivery |
| Program - Fleet Sales and Purchases | Various | Delivery | | | |
| Program - Vehicle Sales and Purchases Total | | \$2.97M | \$2.22M | \$2.77M | \$2.05M |

Program - Library Resources Improvement

Supporting Documents

- Library Strategy

Background Information

Sutherland Shire Libraries' vision is that Libraries are for everyone to discover, relax, research, connect and learn. The collections ensure free and equitable access to information resources for all community members as well as addressing the needs of specific target groups. Resources for library collections are selected to meet ongoing community literacy, learning and leisure expectations. To maximise value for money, collections are regularly reviewed to ensure that they meet community demand and the changing demographic profile. Collections are promoted during customer service interactions, print and online publicity and through online and face-to-face events, including outreach programs and pop-up libraries.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|---------|----------------|----------------|----------------|----------------|
| Library TAC Network Integration | Various | Delivery | | | |
| Program - Library Resources Improvement | Various | Delivery | Delivery | Delivery | Delivery |
| Program - Library Resources Improvement Total | | \$1.67M | \$1.65M | \$1.65M | \$1.65M |