



DRAFT CAPITAL WORKS PROGRAM

2023/24 – 2026/27

Disclaimer

The information contained in this document provides a general overview on the long-term financial position of Camden Council. Council reserves the right to make changes to this Plan accordingly.



| Draft Capital Works Program Summary | | | | | |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|
| Local Service | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | \$ | \$ | \$ | \$ | \$ |
| General Fund & Reserve Funded Programs | | | | | |
| Construction of Local Roads | 4,186,100 | 4,305,800 | 4,430,400 | 4,532,700 | 17,455,000 |
| Protection of the Natural Environment | 50,700 | 48,400 | 46,000 | 43,900 | 189,000 |
| Parks & Playgrounds | 791,000 | 837,000 | 843,000 | 869,000 | 3,340,000 |
| Community Support Services & Facilities | 14,779,800 | 16,911,800 | 1,523,800 | 1,415,800 | 34,631,200 |
| Corporate Buildings | - | - | 27,300,000 | 27,300,000 | 54,600,000 |
| Total General Fund & Reserve Funded Programs | 19,807,600 | 22,103,000 | 34,143,200 | 34,161,400 | 110,215,200 |
| Grant Funded Programs | | | | | |
| Construction of Local Roads | 32,911,100 | 43,049,700 | 24,770,100 | 1,066,000 | 101,796,900 |
| Parks & Playgrounds | 10,404,000 | 34,469,900 | 38,146,700 | - | 83,020,600 |
| Community Support Services & Facilities | 5,517,300 | 9,458,700 | 9,870,800 | - | 24,846,800 |
| Total Grant Funded Program | 48,832,400 | 86,978,300 | 72,787,600 | 1,066,000 | 209,664,300 |
| Section 7.11 Program | | | | | |
| Construction of Local Roads | 15,671,800 | 21,853,100 | 32,923,300 | 25,452,300 | 95,900,500 |
| Protection of the Natural Environment | 674,000 | 251,700 | 639,800 | 131,000 | 1,696,500 |
| Parks & Playgrounds | 17,267,600 | 34,616,400 | 66,587,600 | 32,846,300 | 151,317,900 |
| Community Support Services & Facilities | 30,000,000 | - | - | - | 30,000,000 |
| Total Section 7.11 Program | 63,613,400 | 56,721,200 | 100,150,700 | 58,429,600 | 278,914,900 |

| Draft Capital Works Program Summary | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Service | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | \$ | \$ | \$ | \$ | \$ |
| | | | | | |
| Voluntary Planning Agreements and Section 80A Dedications | | | | | |
| | | | | | |
| Construction of Local Roads | 42,614,000 | 64,576,000 | 46,253,000 | 28,853,000 | 182,296,000 |
| Protection of the Natural Environment | 13,611,000 | 33,560,000 | 15,911,000 | 16,190,000 | 79,272,000 |
| Parks & Playgrounds | 26,987,000 | 10,848,000 | 78,127,000 | 1,876,000 | 117,838,000 |
| | | | | | |
| Total Voluntary Planning Agreements and Section 80A Dedications | 83,212,000 | 108,984,000 | 140,291,000 | 46,919,000 | 379,406,000 |
| | | | | | |
| Total Capital Works Program | 215,465,400 | 274,786,500 | 347,372,500 | 140,576,000 | 978,200,400 |

Note 1: The total does not include the Regional and Local Road Repair Program of \$8.2M as it is related to road maintenance

| Draft Capital Works Program | | | | | | |
|--|-----------------|------------------|------------------|------------------|------------------|-------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| General Fund & Reserve Funded Programs | | | | | | |
| Construction of Local Roads | | | | | | |
| Roads Reconstruction Program | City Wide | - | 2,405,000 | 2,480,000 | 2,530,000 | 7,415,000 |
| Rural Road Reseals Program | City Wide | 344,400 | 472,000 | 483,000 | 495,000 | 1,794,400 |
| Norris Place (from Waterworth Drive to Avery Way) Road Segment | Narellan Vale | 102,700 | - | - | - | 102,700 |
| Tobruk Road (from Morshead Road to Cul-de-sac) Road Segment | Narellan Vale | 241,400 | - | - | - | 241,400 |
| Wilkinson Street (from Harrington Street to Camden Valley Way) Road Segment | Elderslie | 64,000 | - | - | - | 64,000 |
| Camden Valley Way (from Wilkinson Street to Hassall Street) Road Segment | Elderslie | 23,500 | - | - | - | 23,500 |
| Cawdor Road (0080 from Alternate Access to BEP to Barsden Street) Road Segment | Camden | 52,000 | - | - | - | 52,000 |
| Anzac Avenue (from Creek to Anderson Road) Road Segment | Smeaton Grange | 36,300 | - | - | - | 36,300 |
| Broughton Street (from Murray Street to Little Bryne Street) Road Segment | Camden | 93,500 | - | - | - | 93,500 |
| Alma Road (from HN 120-130 to Anthony Road) Road Segment | Leppington | 204,100 | - | - | - | 204,100 |
| Turner Road (from Ascot Drive to Spring Hill Circle) Road Segment | Currans Hill | 141,000 | - | - | - | 141,000 |
| Chisolm Road Renewal Works | Catherine Field | 575,200 | - | - | - | 575,200 |
| Roadworks Related Easement Upgrade - 156 Cobbitty Road | Cobbitty | 400,000 | - | - | - | 400,000 |
| Roadworks Related Easement Upgrade - 287A Cobbitty Road | Cobbitty | 250,000 | - | - | - | 250,000 |
| Microsurfacing Program | City Wide | 273,100 | - | - | - | 273,100 |
| Bridge Renewals and Assessments | City Wide | 200,000 | 210,000 | 220,000 | 230,000 | 860,000 |
| New Footpaths - General (Footpath Construction Program) | City Wide | 369,000 | 380,000 | 390,000 | 400,000 | 1,539,000 |
| Footpath Renewal & Replacement | City Wide | 600,900 | 617,800 | 631,400 | 646,700 | 2,496,800 |
| Kerb & Gutter Renewal & Replacement | City Wide | 183,000 | 188,000 | 192,000 | 196,000 | 759,000 |
| LGA Guardrail Replacement Program | City Wide | 32,000 | 33,000 | 34,000 | 35,000 | 134,000 |
| Sub Total - Construction of Local Roads | | 4,186,100 | 4,305,800 | 4,430,400 | 4,532,700 | 17,455,000 |
| Protection of the Natural Environment | | | | | | |
| Drainage Pipes / Pits Renewal & Replacement | City Wide | 50,700 | 48,400 | 46,000 | 43,900 | 189,000 |
| Sub Total - Protection of the Natural Environment | | 50,700 | 48,400 | 46,000 | 43,900 | 189,000 |

| Draft Capital Works Program | | | | | | |
|---|--------------|----------------|----------------|----------------|----------------|------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| General Fund & Reserve Funded Programs | | | | | | |
| Parks & Playgrounds | | | | | | |
| Annual Playground Renewal and Upgrade Program | City Wide | 108,000 | 112,000 | 116,000 | 120,000 | 456,000 |
| Annual Parks & Gardens Embellishment | City Wide | 48,000 | 50,000 | 52,000 | 54,000 | 204,000 |
| Open Space Renewal Works | City Wide | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Open Space Minor Projects Renewal - CIRP <small>(Note1)</small> | City Wide | 135,000 | 75,000 | 75,000 | 75,000 | 360,000 |
| Playgrounds Minor Projects Renewal - CIRP | City Wide | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Kirkham Park Renewal (Play Equipment and Embellishment) - CIRP | Elderslie | 250,000 | - | - | - | 250,000 |
| Onslow Park Renewal (Play Equipment and Embellishment) - CIRP | Camden | - | 250,000 | - | - | 250,000 |
| Macarthur Park Renewal (Retaining Wall & Repairs) - CIRP | Camden | - | 100,000 | - | - | 100,000 |
| Rossmore Reserve Renewal (Play Equipment and Embellishment) - CIRP | Rossmore | - | - | 125,000 | - | 125,000 |
| Banks Reserve Renewal (Play Equipment and Embellishment) - CIRP | Camden South | - | - | 125,000 | - | 125,000 |
| French & Outram Reserves Renewal (Retaining Wall & Repairs) - CIRP | Currans Hill | - | - | 100,000 | - | 100,000 |
| Elizabeth Macarthur Reserve Renewal (Play Equipment and Embellishment) - CIRP | Camden South | - | - | - | 125,000 | 125,000 |
| Don Moon Memorial Reserve Renewal (Play Equipment and Embellishment) - CIRP | Camden | - | - | - | 125,000 | 125,000 |
| Nott Oval Renewal (Retaining Wall & Repairs) - CIRP | Narellan | - | - | - | 120,000 | 120,000 |
| Sub Total - Parks & Playgrounds | | 791,000 | 837,000 | 843,000 | 869,000 | 3,340,000 |
| Community Support Services & Facilities | | | | | | |
| Buildings Renewal Program | City Wide | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 |
| Buildings Minor Projects Renewal - CIRP | City Wide | 90,000 | 150,000 | 150,000 | 150,000 | 540,000 |
| Cricket Wicket Surfacing Renewal - CIRP | City Wide | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| Tennis & Multi-Use Court Renewal - CIRP | City Wide | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Sportsfield Lighting Renewal - CIRP | City Wide | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Narellan Library Renewal (Replacement and Major Repairs) - CIRP | Narellan | 300,000 | - | - | - | 300,000 |
| Camden Library Renewal (Major Maintenance) - CIRP | Camden | 50,000 | - | - | - | 50,000 |
| Camden Museum Renewal (Major Maintenance) - CIRP | Camden | 30,000 | - | - | - | 30,000 |

| Draft Capital Works Program | | | | | | |
|--|-----------------|-----------|-----------|---------|---------|-----------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| General Fund & Reserve Funded Programs | | | | | | |
| Community Support Services & Facilities | | | | | | |
| Narellan Scouts Building Renewal (Flooring Repairs) - CIRP | Narellan | 120,000 | - | - | - | 120,000 |
| Onslow Park Cattle Stalls (4) & Loading Ramp Renewal - CIRP | Camden | - | 100,000 | - | - | 100,000 |
| Macaria Art Gallery Renewal (Replacement of Roof Covering) - CIRP | Camden | - | 350,000 | - | - | 350,000 |
| Camden Sports Club Renewal (Major Maintenance) - CIRP | Camden | - | - | 460,000 | - | 460,000 |
| Mount Annan Leisure Centre Renewal (Major Maintenance) - CIRP | Mount Annan | - | - | - | 450,000 | 450,000 |
| Camden Cemetery - Masterplan Works | Camden | 500,000 | 500,000 | 500,000 | 400,000 | 1,900,000 |
| Mount Annan Leisure Centre - Renewal | Mount Annan | 79,800 | 81,800 | 83,800 | 85,800 | 331,200 |
| Camden Pool Rectification Works | Camden | 330,000 | - | - | - | 330,000 |
| CSP3 - New Amenities Building for Hockey (Note 2) | Narellan | 1,000,000 | 4,900,000 | - | - | 5,900,000 |
| CSP3 - Harrington Park Reserve Facility Upgrade | Harrington Park | 4,650,000 | - | - | - | 4,650,000 |
| CSP3 - Sheathers Lane Shared Path | Camden | 1,090,000 | - | - | - | 1,090,000 |
| SGS (CSP3): Belgenny Reserve Master Plan, Investigation, Sports Field Design and Construction (Note 3) | Camden | - | 400,000 | - | - | 400,000 |
| SGS (CSP3): Onslow Reserve: Irrigation | Camden | - | 350,000 | - | - | 350,000 |
| SGS (CSP3): Onslow Reserve: Additional Shade and Seating | Camden | - | 150,000 | - | - | 150,000 |
| SGS (CSP3): Onslow Reserve: Sports Field Refurbishment | Camden | 75,000 | 500,000 | - | - | 575,000 |
| SGS (CSP3): Cowpasture Reserve Softball: Seating | Camden | 40,000 | - | - | - | 40,000 |
| SGS (CSP3): Birriwa Reserve Football/Cricket : Sports Field Construction | Mount Annan | 450,000 | - | - | - | 450,000 |
| SGS (CSP3): Birriwa Reserve Football/Cricket : Additional Seating and Shade | Mount Annan | 40,000 | - | - | - | 40,000 |
| SGS (CSP3): Birriwa Reserve Football/Cricket : Scope Design, Upgrade and Extension of Buildings | Mount Annan | 100,000 | 600,000 | - | - | 700,000 |
| SGS (CSP3): Cowpasture Reserve Softball: Design and Refurb Amenities Building | Camden | 1,000,000 | 1,400,000 | - | - | 2,400,000 |
| SGS (CSP3): Fairfax Reserve Sportsfield Improvements & Construction | Harrington Park | 500,000 | - | - | - | 500,000 |
| SGS (CSP3): Fairfax Reserve Sportsfield Irrigation System Improvements | Harrington Park | 150,000 | - | - | - | 150,000 |
| SGS (CSP3): Fairfax Reserve Sportsfield Additional Seating | Harrington Park | 40,000 | - | - | - | 40,000 |
| SGS (CSP3): Fairfax Reserve Sportsfield Changeroom Facilities and Storage | Harrington Park | 100,000 | 800,000 | - | - | 900,000 |

| Draft Capital Works Program | | | | | | |
|---|---------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| General Fund & Reserve Funded Programs | | | | | | |
| Community Support Services & Facilities | | | | | | |
| SGS (CSP3): Nugget Beams : Additional Seating | Narellan Vale | 40,000 | - | - | - | 40,000 |
| SGS (CSP3): Nugget Beams : Sportsfield Construction | Narellan Vale | 250,000 | - | - | - | 250,000 |
| SGS (CSP3) : Nugget Beams : Amenities (Scope, design, upgrade) | Narellan Vale | 150,000 | 700,000 | - | - | 850,000 |
| SGS (CSP3): Ron Dine Reserve: Improved and Additional Parking | Camden South | 75,000 | 400,000 | - | - | 475,000 |
| SGS (CSP3): Ron Dine Reserve: Move Turning Circle | Camden South | 25,000 | - | - | - | 25,000 |
| SGS (CSP3): Ron Dine Reserve: Irrigation Systems Improvement | Camden South | 120,000 | 150,000 | - | - | 270,000 |
| SGS (CSP3): Ron Dine Reserve: Seating Fields 3 & 4 | Camden South | - | 50,000 | - | - | 50,000 |
| SGS (CSP3): Wandarrah Reserve Sports Field Construction | Mount Annan | 250,000 | - | - | - | 250,000 |
| SGS (CSP3): Wandarrah Reserve Spectator Shade | Mount Annan | 40,000 | - | - | - | 40,000 |
| SGS (CSP3): Hybrid or Synthetic Turf Business Case and Implementation | City Wide | 1,000,000 | 5,000,000 | - | - | 6,000,000 |
| CSP3 - Camden Civic Centre Renewal and Upgrade | Camden | 1,765,000 | - | - | - | 1,765,000 |
| Sub Total - Community Support Services & Facilities | | 14,779,800 | 16,911,800 | 1,523,800 | 1,415,800 | 34,631,200 |
| Corporate Buildings | | | | | | |
| Community / Civic Catalyst Site | City Wide | - | - | 27,300,000 | 27,300,000 | 54,600,000 |
| Sub Total - Corporate Buildings | | - | - | 27,300,000 | 27,300,000 | 54,600,000 |
| Total General Fund & Reserve Funded Programs | | 19,807,600 | 22,103,000 | 34,143,200 | 34,161,400 | 110,215,200 |

| Draft Capital Works Program | | | | | | |
|---|-----------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| Grant Funded Programs | | | | | | |
| Construction of Local Roads | | | | | | |
| Roads to Recovery Program | City Wide | - | 874,700 | 900,000 | 900,000 | 2,674,700 |
| Block Grant Assistance Program - Supplementary Component | City Wide | - | 39,000 | 39,000 | 39,000 | 117,000 |
| Block Grant Assistance Program - Roads Component | City Wide | - | 127,000 | 127,000 | 127,000 | 381,000 |
| Camden Valley Way (from Wilkinson Street to Hassall Street) Road Segment | Elderslie | 83,000 | - | - | - | 83,000 |
| Cawdor Road (0080 from Alternate Access to BEP to Barsden Street) Road Segment | Camden | 83,000 | - | - | - | 83,000 |
| Fairwater Drive (from Harrington Parkway to Halcyon Court - Prescribed) Road Segment | Harrington Park | 111,400 | - | - | - | 111,400 |
| Anderson Road (from Camden Valley Way to Dunn Road [roundabout approach west]) Road Segment | Smeaton Grange | 352,300 | - | - | - | 352,300 |
| Anzac Avenue (from Creek to Anderson Road) Road Segment | Smeaton Grange | 245,600 | - | - | - | 245,600 |
| Harrington Parkway (from Royal George Drive to Glenrowan Drive) Road Segment | Harrington Park | 165,400 | - | - | - | 165,400 |
| Liz Kernohan Drive Intersection Upgrade with Camden Valley Way & Kirkham Lane | Elderslie | 4,702,000 | 9,172,000 | 7,465,000 | | 21,339,000 |
| Leppington Stage 1 - Byron Road - Ingleburn Rd to Heath Rd | Leppington | 840,000 | 1,723,000 | - | - | 2,563,000 |
| Leppington Stage 1 - Heath Road - Camden Valley Way to Dickson Road | Leppington | 4,370,000 | 4,370,000 | - | - | 8,740,000 |
| Leppington - Rickard Road (Heath Road to Woolgen Park Road) | Leppington | 3,250,000 | - | - | - | 3,250,000 |
| Design of Rickard Road between Ingleburn Road and Heath Road Leppington | Leppington | 1,899,500 | - | - | - | 1,899,500 |
| Design - Springfield Road, Catherine Field | Catherine Field | 809,000 | - | - | - | 809,000 |
| Design - Dickson Road, Leppington Road | Leppington | 100,000 | - | - | - | 100,000 |
| Ingleburn Rd Upgrade Design | Leppington | 2,000,000 | 3,882,500 | - | - | 5,882,500 |
| Byron Rd Upgrade Design | Leppington | 1,500,000 | 5,138,200 | - | - | 6,638,200 |
| Dickson Road and Town Centre Entry | Leppington | 8,207,300 | 6,565,800 | 3,286,900 | - | 18,060,000 |
| Woolgen Park Road | Leppington | 1,733,300 | 1,320,600 | 656,100 | - | 3,710,000 |
| Camden Town Centre Enhancements - John Street Public Domain Upgrade and Activation | Camden | 2,314,000 | 9,255,900 | 11,569,800 | - | 23,139,700 |
| Camden Pedestrian Access and Mobility Plan | City Wide | 145,300 | 581,000 | 726,300 | - | 1,452,600 |
| Sub Total - Construction of Local Roads | | 32,911,100 | 43,049,700 | 24,770,100 | 1,066,000 | 101,796,900 |

| Draft Capital Works Program | | | | | | |
|--|----------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| Grant Funded Programs | | | | | | |
| Parks & Playgrounds | | | | | | |
| Cut Hill Reserve Sports Field Redevelopment | Cobbitty | 698,000 | 3,489,000 | 9,767,000 | - | 13,954,000 |
| Ultimate Nature Challenge | Cobbitty | 99,300 | 397,400 | 496,700 | - | 993,400 |
| Scalabrini East / Pat Kontista - Design & Construction | Leppington | 4,030,000 | 8,277,000 | - | - | 12,307,000 |
| Scalabrini East - Pat Kontista Active Open Space and Community Facilities | Leppington | 2,134,100 | 8,536,200 | 10,670,300 | - | 21,340,600 |
| Scalabrini North - Leppington Town Centre Open Space and Riparian Corridor | Leppington | 2,472,500 | 9,890,000 | 12,362,400 | - | 24,724,900 |
| Narellan Town Centre Improvements | Narellan | 970,100 | 3,880,300 | 4,850,300 | - | 9,700,700 |
| Sub Total - Parks & Playgrounds | | 10,404,000 | 34,469,900 | 38,146,700 | - | 83,020,600 |
| Community Support Services & Facilities | | | | | | |
| CSP3 - Public Spaces Legacy Program for the Nepean River Open Space | City Wide | 3,590,100 | - | - | - | 3,590,100 |
| CSP3 - Camden Civic Centre Renewal and Upgrade | Camden | 774,700 | 3,098,800 | 3,873,500 | - | 7,747,000 |
| Camden Animal Shelter and Community Education Hub | Smeaton Grange | 750,000 | 4,750,000 | 3,985,000 | - | 9,485,000 |
| Camden Community Nursery | Smeaton Grange | 402,500 | 1,609,900 | 2,012,300 | - | 4,024,700 |
| Sub Total - Community Support Services & Facilities | | 5,517,300 | 9,458,700 | 9,870,800 | - | 24,846,800 |
| Total Grant Funded Programs | | 48,832,400 | 86,978,300 | 72,787,600 | 1,066,000 | 209,664,300 |

| Draft Capital Works Program | | | | | | |
|---|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| Section 7.11 Program | | | | | | |
| Construction of Local Roads | | | | | | |
| Leppington North - Roads Design & Investigation | Leppington | 110,200 | 113,000 | 116,400 | 119,900 | 459,500 |
| Liz Kernohan Drive Intersection Upgrade with Camden Valley Way & Kirkham Lane | Elderslie | 6,404,500 | 6,404,500 | - | - | 12,809,000 |
| Byron Road - Ingleburn Rd to Heath Rd - Construction | Leppington | 736,200 | - | - | - | 736,200 |
| Dickson Road - Ingleburn Rd to Heath Rd - Design & Construction | Leppington | 70,500 | 650,700 | 686,000 | 395,500 | 1,802,700 |
| Heath Road - Camden Valley Way to Dickson Road - Construction | Leppington | 4,958,100 | 8,039,700 | - | - | 12,997,800 |
| Leppington Stage 2 - Planning | Leppington | 77,100 | - | - | - | 77,100 |
| Leppington Stages 2, 3 & 5 - Design | Leppington | 477,600 | 1,554,700 | 392,300 | 169,600 | 2,594,200 |
| Leppington Stages 2, 3 & 5 - Construction | Leppington | 84,600 | 5,090,500 | 14,728,600 | 10,667,300 | 30,571,000 |
| Springs Macarthur Intersection | Spring Farm | 1,815,500 | - | - | - | 1,815,500 |
| Design of the section of Macarthur Road from the Bypass to the S bend | Elderslie | 100,000 | - | - | - | 100,000 |
| Ingham Reserve Embellishment (includes road realignment) | Spring Farm | 837,500 | - | - | - | 837,500 |
| Growth Plan Amendment Future Capital Works | Leppington | - | - | 17,000,000 | 14,100,000 | 31,100,000 |
| Sub Total - Construction of Local Roads | | 15,671,800 | 21,853,100 | 32,923,300 | 25,452,300 | 95,900,500 |
| Protection of the Natural Environment | | | | | | |
| Leppington North - Stormwater Detention Basin Design | Leppington | 120,500 | 123,500 | 127,200 | 131,000 | 502,200 |
| Leppington Stage 3 & 4 - Drainage Kemps Creek - Planning & Concept | Leppington | 320,400 | 128,200 | 512,600 | - | 961,200 |
| Leppington Stage 5 - Drainage - Concept | Leppington | 4,600 | - | - | - | 4,600 |
| Leppington North Stage - Drainage Scalabrini North - Planning & Concept | Leppington | 228,500 | - | - | - | 228,500 |
| Sub Total - Protection of the Natural Environment | | 674,000 | 251,700 | 639,800 | 131,000 | 1,696,500 |
| Parks & Playgrounds | | | | | | |
| Leppington North - Open Space | Leppington | 112,500 | 115,400 | 118,800 | 122,400 | 469,100 |
| Leppington - Land Acquisitions | Leppington | 10,000,000 | 10,000,000 | 10,000,000 | 15,000,000 | 45,000,000 |
| Spring Farm - Sportsgrounds | Spring Farm | 100,000 | 100,000 | 2,288,500 | 2,388,500 | 4,877,000 |
| Spring Farm - Sportsground Amenities | Spring Farm | - | - | 1,785,000 | 1,785,000 | 3,570,000 |

| Draft Capital Works Program | | | | | | |
|---|-----------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| Section 7.11 Program | | | | | | |
| Parks & Playgrounds | | | | | | |
| Kirkham Sportsground Amenities | Elderslie | - | 1,258,900 | - | - | 1,258,900 |
| Hilder Reserve Sportsfield - Construction | Elderslie | - | 1,243,000 | - | - | 1,243,000 |
| Turner Road Riparian and Local Park Project | Gregory Hills | 809,300 | - | - | - | 809,300 |
| Oran Park Baseball Field Contribution | Oran Park | - | 1,100,000 | - | - | 1,100,000 |
| Open Space Public Domain Vision - Planning | Leppington | 36,000 | - | - | - | 36,000 |
| Scalabrini East / Pat Kontista - Design & Construction | Leppington | 2,446,500 | 7,424,900 | 9,281,100 | - | 19,152,500 |
| Scalabrini West - Design & Construction | Leppington | 283,600 | 1,667,100 | 12,391,500 | - | 14,342,200 |
| Scalbrini South - Design & Construction | Leppington | 654,000 | 3,459,300 | 12,831,800 | - | 16,945,100 |
| Precinct 3 Open Space - Design | Leppington | - | - | 89,900 | 179,800 | 269,700 |
| Precinct 4 Open Space - Design | Leppington | - | - | 154,600 | 309,000 | 463,600 |
| Precinct 5 Open Space - Design & Construction | Leppington | - | 1,514,400 | 3,033,600 | - | 4,548,000 |
| Leppington North Stage N1 - Design & Construction | Leppington | 572,600 | 2,010,000 | 3,349,300 | 11,722,700 | 17,654,600 |
| Leppington North Stage N2 - Design & Construction | Leppington | 726,700 | 4,683,800 | 10,928,800 | - | 16,339,300 |
| Leppington North Stage N5 - Design & Construction | Leppington | 26,400 | 39,600 | 334,700 | 1,338,900 | 1,739,600 |
| CSP3 - New Open Space at Crest - Stage 1 | Gledswood Hills | 1,500,000 | - | - | - | 1,500,000 |
| Sub Total - Parks & Playgrounds | | 17,267,600 | 34,616,400 | 66,587,600 | 32,846,300 | 151,317,900 |
| Recreation Services & Facilities | | | | | | |
| CSP3 - Oran Park - Leisure Centre | Oran Park | 30,000,000 | - | - | - | 30,000,000 |
| Sub Total - Recreation Services & Facilities | | 30,000,000 | - | - | - | 30,000,000 |
| Total Section 7.11 Program | | 63,613,400 | 56,721,200 | 100,150,700 | 58,429,600 | 278,914,900 |

| Draft Capital Works Program | | | | | | |
|--|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Service - Works Description | Location | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| Voluntary Planning Agreements and Section 80A Dedications | | | | | | |
| Construction of Local Roads | | | | | | |
| WIKAs - Transport Infrastructure | City Wide | 4,972,000 | 3,975,000 | 3,098,000 | - | 12,045,000 |
| VPAs - Transport Infrastructure | City Wide | 10,997,000 | 25,402,000 | 8,817,000 | - | 45,216,000 |
| Dedicated Infrastructure | City Wide | 26,645,000 | 35,199,000 | 34,338,000 | 28,853,000 | 125,035,000 |
| Sub Total - Construction of Local Roads | | 42,614,000 | 64,576,000 | 46,253,000 | 28,853,000 | 182,296,000 |
| Protection of the Natural Environment | | | | | | |
| WIKAs - Drainage Infrastructure | City Wide | 1,201,000 | - | - | - | 1,201,000 |
| VPAs - Drainage Infrastructure | City Wide | 725,000 | 18,594,000 | 802,000 | 3,515,000 | 23,636,000 |
| Dedicated Infrastructure | City Wide | 11,685,000 | 14,966,000 | 15,109,000 | 12,675,000 | 54,435,000 |
| Sub Total - Protection of the Natural Environment | | 13,611,000 | 33,560,000 | 15,911,000 | 16,190,000 | 79,272,000 |
| Parks & Playgrounds | | | | | | |
| WIKAs - Open Space | City Wide | 1,108,000 | - | 67,333,000 | 1,876,000 | 70,317,000 |
| VPAs - Open Space | City Wide | 25,879,000 | 10,848,000 | 10,061,000 | - | 46,788,000 |
| VPAs - Recreation Infrastructure | City Wide | - | - | 733,000 | - | 733,000 |
| Sub Total - Parks & Playgrounds | | 26,987,000 | 10,848,000 | 78,127,000 | 1,876,000 | 117,838,000 |
| Total Non Cash - VPA and Section 80A | | 83,212,000 | 108,984,000 | 140,291,000 | 46,919,000 | 379,406,000 |
| Total - Capital Works Program | | 215,465,400 | 274,786,500 | 347,372,500 | 140,576,000 | 978,200,400 |

Note 1: (CIRP): Community Infrastructure Renewal Program

Note 2: (CSP3): Community Support Package - Stage 3

Note 3: (SGS): Sportsground Strategy Program