

DRAFT CAPITAL WORKS PROGRAM

2024/25 – 2027/28

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	2024/25	2025/26	2026/27	2027/28	Total
	\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs					
Transport Infrastructure	5,141,775	5,229,400	6,409,700	7,438,500	24,219,375
Stormwater Infrastructure	51,600	52,500	52,500	55,800	212,400
Parks & Playgrounds	1,592,000	843,000	904,000	331,000	3,670,000
Community Support Services & Facilities	14,627,174	10,263,800	1,280,800	287,900	26,459,674
Corporate Buildings	-	-	27,300,000	29,300,000	56,600,000
Total General Fund & Reserve Funded Programs	21,412,549	16,388,700	35,947,000	37,413,200	111,161,449
Grant Funded Programs					
Transport Infrastructure	34,175,252	39,916,072	6,941,810	7,194,314	88,227,448
Parks & Playgrounds	27,596,223	37,774,776	3,000,000	-	68,370,999
Community Support Services & Facilities	9,313,488	6,047,366	2,300,000	-	17,660,854
Total Grant Funded Program	71,084,963	83,738,214	12,241,810	7,194,314	174,259,301
Section 7.11 Program					
Transport Infrastructure	40,414,808	49,034,764	50,351,325	69,080,148	208,881,045
Stormwater Infrastructure	568,609	1,464,788	318,100	327,300	2,678,797
Parks & Playgrounds	28,828,490	39,883,154	40,896,069	39,231,837	148,839,550
Total Section 7.11 Program	69,811,907	90,382,706	91,565,494	108,639,285	360,399,392

Draft Capital Works Program Summary					
Local Service	2024/25	2025/26	2026/27	2027/28	Total
	\$	\$	\$	\$	\$
Voluntary Planning Agreements and Section 80A Dedications					
Transport Infrastructure	64,576,000	46,253,000	28,853,000	31,485,000	171,167,000
Stormwater Infrastructure	33,560,000	15,911,000	16,190,000	13,654,000	79,315,000
Parks & Playgrounds	10,848,000	78,127,000	1,876,000	1,401,000	92,252,000
Total Voluntary Planning Agreements and Section 80A Dedications	108,984,000	140,291,000	46,919,000	46,540,000	342,734,000
Total Capital Works Program	271,293,419	330,800,620	186,673,304	199,786,799	988,554,142

Draft Capital Works Program						
Local Service - Works Description	Location	2024/25	2025/26	2026/27	2027/28	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Transport Infrastructure						
Roads Reconstruction Program	City Wide	-	2,480,000	2,530,000	2,560,000	7,570,000
Rural Road Reseals Program	City Wide	-	483,000	495,000	510,000	1,488,000
Footpath Renewal & Replacement	City Wide	-	631,400	646,700	662,500	1,940,600
Bridge Renewals and Assessments	City Wide	-	220,000	230,000	240,000	690,000
New Footpaths - General (Footpath Construction Program)	City Wide	-	390,000	400,000	410,000	1,200,000
Kerb & Gutter Renewal & Replacement	City Wide	-	192,000	196,000	200,000	588,000
LGA Guardrail Replacement Program	City Wide	-	34,000	35,000	36,000	105,000
Transport Renewal Program	City Wide	375,000	799,000	1,877,000	2,820,000	5,871,000
CSP3 - Hostile Vehicle Mitigation Works for Events	City Wide	465,975	-	-	-	465,975
Waterworth Drive	Mount Annan	35,300	-	-	-	35,300
Cawdor Road	Camden	10,400	-	-	-	10,400
Smalls Road	Grasmere	64,614	-	-	-	64,614
Lerida Avenue	Camden	87,560	-	-	-	87,560
Werombi Road (Smalls to Carrington)	Camden	182,000	-	-	-	182,000
Main Street	Camden	798,700	-	-	-	798,700
Richardson Road	Narellan	234,500	-	-	-	234,500
Carpark Renewals	City Wide	100,000	-	-	-	100,000
Crash Barrier Renewals	City Wide	33,000	-	-	-	33,000
Bridges & Major Culverts Renewal Program Stage 1	City Wide	210,000	-	-	-	210,000
Footpath Renewal Program - Stage 1	City Wide	700,000	-	-	-	700,000
Rejuvenation Program	City Wide	80,000	-	-	-	80,000
Preventative Heavy Patching	City Wide	100,000	-	-	-	100,000
Crack Sealing Program	City Wide	80,000	-	-	-	80,000
Footpath Slicing Program	City Wide	40,000	-	-	-	40,000
Kerb & Gutter Renewal Program - Stage 1	City Wide	300,000	-	-	-	300,000
Cobbitty Road Reconstruction - Bridge to Village Stage 2	Cobbitty	600,000	-	-	-	600,000
Macarthur Rd Kerb improvements and pavement reconstruction - bends to Bypass	Elderslie	324,726	-	-	-	324,726

Draft Capital Works Program						
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		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Transport Infrastructure						
Broughton / Menangle Road, Camden - Retaining wall Improvements	Camden	320,000	-	-	-	320,000
Sub Total - Transport Infrastructure		5,141,775	5,229,400	6,409,700	7,438,500	24,219,375
Stormwater Infrastructure						
Drainage Pipes / Pits Renewal & Replacement	City Wide	51,600	52,500	52,500	55,800	212,400
Sub Total - Stormwater Infrastructure		51,600	52,500	52,500	55,800	212,400
Parks & Playgrounds						
Annual Playground Renewal and Upgrade Program	City Wide	112,000	116,000	120,000	125,000	473,000
Annual Parks & Gardens Embellishment	City Wide	50,000	52,000	54,000	56,000	212,000
Open Space Renewal Works	City Wide	150,000	150,000	150,000	150,000	600,000
Hilder Reserve Sportsfield - Construction	Elderslie	450,000	-	-	-	450,000
Open Space Minor Projects Renewal - CIRP ^(Note 1)	City Wide	70,000	75,000	75,000	-	220,000
Playgrounds Minor Projects Renewal - CIRP	City Wide	100,000	100,000	75,000	-	275,000
Kirkham Park Renewal (Play Equipment and Embellishment) - CIRP	Elderslie	225,000	-	-	-	225,000
Onslow Park Renewal (Play Equipment and Embellishment) - CIRP	Camden	230,000	-	-	-	230,000
Macarthur Park Renewal (Retaining Wall & Repairs) - CIRP	Camden	160,000	-	-	-	160,000
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 (Tennis Court Repairs, Drainage Improvements & Replacement of Park Furniture) - CIRP	Narellan	-	-	60,000	-	60,000
Nott Oval Renewal (Retaining Wall & Repairs) - CIRP	Narellan	-	-	120,000	-	120,000
Jack Nash Reserve - CIRP	Currans Hill	45,000	-	-	-	45,000
Sub Total - Parks & Playgrounds		1,592,000	843,000	904,000	331,000	3,670,000

Draft Capital Works Program						
Local Service - Works Description	Location	2024/25	2025/26	2026/27	2027/28	Total
		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
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	150,000	150,000	150,000	-	450,000
Cricket Wicket Surfacing Renewal - CIRP	City Wide	30,000	30,000	30,000	-	90,000
Tennis & Multi-Use Court Renewal - CIRP	City Wide	50,000	50,000	40,000	-	140,000
Sportsfield Lighting Renewal - CIRP	City Wide	50,000	50,000	25,000	-	125,000
Macaria Art Gallery Renewal (Replacement of Roof Covering) - CIRP	Camden	-	-	350,000	-	350,000
Camden Sports Club Renewal (Major Maintenance) - CIRP	Camden	60,000	400,000	-	-	460,000
Mount Annan Leisure Centre Renewal (Major Maintenance) - CIRP	Mount Annan	-	450,000	-	-	450,000
Camden Cemetery - Masterplan Works	Camden	500,000	1,400,000	400,000	-	2,300,000
Mount Annan Leisure Centre - Renewal	Mount Annan	81,800	83,800	85,800	87,900	339,300
CSP3 - New Amenities Building for Hockey (Note 2)	Narellan	500,000	3,450,000	-	-	3,950,000
CSP3 - Harrington Park Reserve Facility Upgrade	Harrington Park	4,141,315	-	-	-	4,141,315
SGS (CSP3): Belgenny Reserve Master Plan, Investigation, Sports Field Design and Construction (Note 3)	Camden	400,000	-	-	-	400,000
SGS (CSP3): Onslow Reserve: Sports Field Refurbishment	Camden	1,000,000	-	-	-	1,000,000
SGS (CSP3): Cowpasture Reserve Softball: Seating	Camden	1,300,000	-	-	-	1,300,000
SGS (CSP3): Birriwa Reserve Football/Cricket : Sports Field Construction	Mount Annan	140,000	-	-	-	140,000
SGS (CSP3): Fairfax Reserve Sportsfield Improvements & Construction	Harrington Park	579,059	-	-	-	579,059
SGS (CSP3): Fairfax Reserve Sportsfield Irrigation System Improvements	Harrington Park	190,000	-	-	-	190,000
SGS (CSP3): Fairfax Reserve Sportsfield Changeroom Facilities and Storage	Harrington Park	880,000	-	-	-	880,000
SGS (CSP3): Nugget Beams : Sportsfield Construction	Narellan Vale	115,000	-	-	-	115,000
SGS (CSP3) : Nugget Beams : Amenities (Scope, design, upgrade)	Narellan Vale	810,000	-	-	-	810,000
SGS (CSP3): Ron Dine Reserve: Improved and Additional Parking	Camden South	400,000	-	-	-	400,000
SGS (CSP3): Ron Dine Reserve: Irrigation Systems Improvement	Camden South	150,000	-	-	-	150,000
SGS (CSP3): Ron Dine Reserve: Seating Fields 3 & 4	Camden South	50,000	-	-	-	50,000
SGS (CSP3): Hybrid or Synthetic Turf Business Case and Implementation	City Wide	1,850,000	4,000,000	-	-	5,850,000

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		\$	\$	\$	\$	\$
General Fund & Reserve Funded Programs						
Community Support Services & Facilities						
CSP3 - Camden Civic Centre Renewal and Upgrade	Camden	1,000,000	-	-	-	1,000,000
Sub Total - Community Support Services & Facilities		14,627,174	10,263,800	1,280,800	287,900	26,459,674
Corporate Buildings						
Depot Redevelopment Stage 2	Narellan	-	-	-	2,000,000	2,000,000
Community / Civic Catalyst Site	City Wide	-	-	27,300,000	27,300,000	54,600,000
Sub Total - Corporate Buildings		-	-	27,300,000	29,300,000	56,600,000
Total General Fund & Reserve Funded Programs		21,412,549	16,388,700	35,947,000	37,413,200	111,161,449

Draft Capital Works Program						
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		\$	\$	\$	\$	\$
Grant Funded Programs						
Transport Infrastructure						
Roads to Recovery Program	City Wide	-	900,000	900,000	900,000	2,700,000
Block Grant Assistance Program - Supplementary Component	City Wide	-	39,000	39,000	39,000	117,000
Block Grant Assistance Program - Roads Component	City Wide	-	140,000	143,000	146,000	429,000
Hilder Street Roundabout Construction	Elderslie	3,200,000	-	-	-	3,200,000
Camden Valley Way/Kirkham Lane Signalised Intersection Construction (WestInvest)	Elderslie	3,972,000	7,535,000	-	-	11,507,000
CSP3 - Cawdor Road Shared Path	Elderslie	611,700	-	-	-	611,700
Camden Pedestrian Access and Mobility Plan (PAMP)	City Wide	380,000	400,144	-	-	780,144
Camden Town Centre Enhancements - John Street Public Domain Upgrade and Activation	Camden	1,676,563	4,919,943	5,859,810	6,109,314	18,565,630
Byron Road - Ingleburn Rd to Heath Rd - AIF	Leppington	5,069,700	-	-	-	5,069,700
Heath Road - Camden Valley Way to Dickson Road - AIF	Leppington	4,748,650	-	-	-	4,748,650
Leppington - Rickard Road (Heath Road to Woolgen Park Road)	Leppington	1,029,524	3,010,275	-	-	4,039,799
Design of Rickard Road between Ingleburn Road and Heath Road Leppington (SIC)	Leppington	445,000	1,604,871	-	-	2,049,871
Ingleburn & Rickard Rd Design (HAF 3)	Leppington	971,158	-	-	-	971,158
Ingleburn Rd Upgrade Design (HAF 5)	Leppington	690,000	4,809,272	-	-	5,499,272
Byron Rd Upgrade Design (HAF 5)	Leppington	1,170,000	4,052,562	-	-	5,222,562
Dickson Road and Town Centre Entry	Leppington	5,416,791	10,833,582	-	-	16,250,373
Woolgen Park Road	Leppington	1,857,135	1,671,423	-	-	3,528,558
FRP - Little Sandy Bridge - Embankment repairs and construction works	Camden	1,896,331	-	-	-	1,896,331
Cobbitty Road	Cobbitty	227,500	-	-	-	227,500
Hartley Road	Smeaton Grange	367,500	-	-	-	367,500
Waterworth Drive	Mount Annan	279,700	-	-	-	279,700
Cawdor Road	Camden	166,000	-	-	-	166,000
Sub Total - Transport Infrastructure		34,175,252	39,916,072	6,941,810	7,194,314	88,227,448

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		\$	\$	\$	\$	\$
Grant Funded Programs						
Parks & Playgrounds						
Cut Hill Reserve Sports Field Redevelopment	Cobbitty	1,600,000	6,859,880	3,000,000	-	11,459,880
Ultimate Nature Challenge	Cobbitty	246,700	554,700	-	-	801,400
Scalabrini East / Pat Kontista - Design & Construction	Leppington	5,661,760	-	-	-	5,661,760
Scalabrini East / Pat Kontista - Construction - Improvements	Leppington	10,670,281	8,328,585	-	-	18,998,866
Scalabrini North - Leppington Town Centre Open Space and Riparian Corridor	Leppington	7,417,482	15,494,011	-	-	22,911,493
Narellan Town Centre Improvements	Narellan	2,000,000	6,537,600	-	-	8,537,600
Sub Total - Parks & Playgrounds		27,596,223	37,774,776	3,000,000	-	68,370,999
Community Support Services & Facilities						
SGS (CSP3) : Cowpasture Reserve Softball: Design and Refurb Amenities Bldg	Camden	413,488	-	-	-	413,488
Camden Civic Centre Renewal and Upgrade	Camden	4,900,000	372,000	-	-	5,272,000
Camden Animal Shelter and Community Education Hub	Smeaton Grange	3,000,000	3,783,485	2,000,000	-	8,783,485
Camden Community Nursery	Smeaton Grange	1,000,000	1,891,881	300,000	-	3,191,881
Sub Total - Community Support Services & Facilities		9,313,488	6,047,366	2,300,000	-	17,660,854
Total Grant Funded Programs		71,084,963	83,738,214	12,241,810	7,194,314	174,259,301

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Section 7.11 Program						
Transport Infrastructure						
Elderslie - Liz Kernohan Drive Corridor- CVW to Lodges Rd	Elderslie	6,404,500	-	-	-	6,404,500
Byron Road - Ingleburn Rd to Heath Rd - Construction	Leppington	2,658,792	-	-	-	2,658,792
Dickson Road - Ingleburn Rd to Heath Rd - Design and Construction - Stage 1	Leppington	668,536	2,227,678	-	-	2,896,214
Dickson Road - Ingleburn Rd to Heath Rd - Design and Construction - Stage 2	Leppington	18,602	445,883	278,459	2,227,678	2,970,622
Heath Road - Camden Valley Way to Dickson Road - Construction	Leppington	14,149,708	-	-	-	14,149,708
Leppington Stages 2, 3 & 5 - Design	Leppington	1,268,468	1,477,051	5,531,408	358,102	8,635,029
Leppington Stages 2, 3 & 5 - Construction	Leppington	2,635,077	14,279,229	4,716,258	1,978,168	23,608,732
Leppington Town Centre Roads	Leppington	682,482	-	-	-	682,482
Dickson Road North Interim Design and Construction	Leppington	549,943	4,484,423	-	-	5,034,366
Leppington Project Management - Capital Works	Leppington	465,700	480,500	494,200	508,200	1,948,600
Future Release Areas - Transport Infrastructure	Leppington	10,913,000	25,640,000	39,331,000	64,008,000	139,892,000
Sub Total - Transport Infrastructure		40,414,808	49,034,764	50,351,325	69,080,148	208,881,045
Stormwater Infrastructure						
Leppington Stage 3 & 4 - Drainage Kemps Creek - Planning & Concept	Leppington	203,002	812,009	-	-	1,015,011
Leppington Project Management - Capital Works	Leppington	299,800	309,300	318,100	327,300	1,254,500
Leppington North Stage - Drainage Scalabrini North - Planning & Concept	Leppington	65,807	343,479	-	-	409,286
Sub Total - Stormwater Infrastructure		568,609	1,464,788	318,100	327,300	2,678,797
Parks & Playgrounds						
Leppington North - Open Space	Leppington	115,400	118,800	122,400	126,000	482,600
Leppington - Land Acquisitions	Leppington	10,000,000	10,000,000	15,000,000	10,000,000	45,000,000
Leppington Project Management - Capital Works	Leppington	58,800	60,700	62,400	64,100	246,000
Spring Farm - Sportsground and Amenities	Spring Farm	200,000	12,242,680	4,173,500	-	16,616,180
Kirkham Sportsground Amenities	Elderslie	1,090,000	458,900	-	-	1,548,900
Hilder Reserve Sportsfield - Construction	Elderslie	2,114,756	-	-	-	2,114,756

Draft Capital Works Program						
Local Service - Works Description	Location	2024/25	2025/26	2026/27	2027/28	Total
		\$	\$	\$	\$	\$
Section 7.11 Program						
Parks & Playgrounds						
Turner Road Riparian and Local Park Project	Gregory Hills	1,453,003	-	-	-	1,453,003
Nugget Beames Reserve upgrade playing surface + additional spectator seating	Narellan Vale	861,695	-	-	-	861,695
Ingham Reserve Embellishment (includes road realignment)	Spring Farm	948,740	-	-	-	948,740
Oran Park Baseball Field Contribution	Oran Park	1,100,000	-	-	-	1,100,000
Scalabrini East / Pat Kontista - Design & Construction	Leppington	7,630,379	12,079,224	-	-	19,709,603
Scalabrini West - Design & Construction	Leppington	-	40,577	1,168,295	7,540,388	8,749,260
Scalabrini South - Design & Construction	Leppington	497,981	953,040	1,643,028	4,905,259	7,999,308
Precinct 3 Open Space - Design & Construction	Leppington	-	94,932	189,864	1,707,383	1,992,179
Precinct 4 Open Space - Design & Construction	Leppington	-	163,181	326,362	2,810,351	3,299,893
Precinct 5 Open Space - Design & Construction	Leppington	119,430	256,718	438,095	4,027,121	4,841,363
Leppington North Stage N1 - Design & Construction	Leppington	101,152	910,371	1,768,422	5,915,806	8,695,751
Leppington North Stage N2 - Design & Construction	Leppington	537,154	1,840,507	14,838,010	-	17,215,671
Leppington North Stage N5 - Design & Construction	Leppington	-	3,488	242,998	1,590,534	1,837,020
Stage 1 1E to 1M - Design & Construction	Leppington	-	34,066	922,696	544,895	1,501,658
CSP3 - New Open Space at Crest - Stage 1	Gledswood Hills	2,000,000	625,970	-	-	2,625,970
Sub Total - Parks & Playgrounds		28,828,490	39,883,154	40,896,069	39,231,837	148,839,550
Total Section 7.11 Program		69,811,907	90,382,706	91,565,494	108,639,285	360,399,392

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		\$	\$	\$	\$	\$
Voluntary Planning Agreements and Section 80A Dedications						
Transport Infrastructure						
WIKAs - Transport Infrastructure	City Wide	3,975,000	3,098,000	-	103,000	7,176,000
VPAs - Transport Infrastructure	City Wide	25,402,000	8,817,000	-	251,000	34,470,000
Dedicated Infrastructure	City Wide	35,199,000	34,338,000	28,853,000	31,131,000	129,521,000
Sub Total - Transport Infrastructure		64,576,000	46,253,000	28,853,000	31,485,000	171,167,000
Stormwater Infrastructure						
VPAs - Drainage Infrastructure	City Wide	18,594,000	802,000	3,515,000	-	22,911,000
Dedicated Infrastructure	City Wide	14,966,000	15,109,000	12,675,000	13,654,000	56,404,000
Sub Total - Stormwater Infrastructure		33,560,000	15,911,000	16,190,000	13,654,000	79,315,000
Parks & Playgrounds						
WIKAs - Open Space	City Wide	-	67,333,000	1,876,000	-	69,209,000
VPAs - Open Space	City Wide	10,848,000	10,061,000	-	1,401,000	22,310,000
VPAs - Recreation Infrastructure	City Wide	-	733,000	-	-	733,000
Sub Total - Parks & Playgrounds		10,848,000	78,127,000	1,876,000	1,401,000	92,252,000
Total Non Cash - VPA and Section 80A		108,984,000	140,291,000	46,919,000	46,540,000	342,734,000
Total - Capital Works Program		271,293,419	330,800,620	186,673,304	199,786,799	988,554,142

Note 1: (CIRP): Community Infrastructure Renewal Program

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

Note 3: (SGS): Sportsground Strategy Program