

## 2022/23 - 2025/26 Capital Works Program



| Capital Works Program Summary                           |                                    |                   |                   |                   |                    |
|---------------------------------------------------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
|                                                         | 2022/23 - 2025/26 Delivery Program |                   |                   |                   |                    |
| Local Service                                           | 2022/23                            | 2023/24           | 2024/25           | 2025/26           | Total              |
|                                                         | \$                                 | \$                | \$                | \$                | \$                 |
|                                                         |                                    |                   |                   |                   |                    |
| <b>General Fund &amp; Reserve Funded Programs</b>       |                                    |                   |                   |                   |                    |
|                                                         |                                    |                   |                   |                   |                    |
| Construction of Local Roads                             | 7,521,400                          | 4,237,200         | 4,358,000         | 4,483,700         | 20,600,300         |
| Protection of the Natural Environment                   | 55,000                             | 55,000            | 55,000            | 55,000            | 220,000            |
| Parks & Playgrounds                                     | 4,180,000                          | 11,156,000        | 13,512,000        | 318,000           | 29,166,000         |
| Community Support & Services                            | 2,363,600                          | 2,109,800         | 781,800           | 783,800           | 6,039,000          |
| Corporate Support                                       | 179,800                            | 61,600            | 63,400            | 27,365,000        | 27,669,800         |
|                                                         |                                    |                   |                   |                   |                    |
| <b>Total General Fund &amp; Reserve Funded Programs</b> | <b>14,299,800</b>                  | <b>17,619,600</b> | <b>18,770,200</b> | <b>33,005,500</b> | <b>83,695,100</b>  |
|                                                         |                                    |                   |                   |                   |                    |
| <b>Grant Funded Programs</b>                            |                                    |                   |                   |                   |                    |
|                                                         |                                    |                   |                   |                   |                    |
| Construction of Local Roads                             | 4,929,812                          | 15,065,700        | 10,461,700        | 1,066,000         | 31,523,212         |
| Parks & Playgrounds                                     | 845,000                            | 4,870,000         | 10,000,000        | -                 | 15,715,000         |
| Community Support & Services                            | 3,049,384                          | 2,950,000         | 6,550,000         | -                 | 12,549,384         |
|                                                         |                                    |                   |                   |                   |                    |
| <b>Total Grant Funded Program</b>                       | <b>8,824,196</b>                   | <b>22,885,700</b> | <b>27,011,700</b> | <b>1,066,000</b>  | <b>59,787,596</b>  |
|                                                         |                                    |                   |                   |                   |                    |
| <b>Section 7.11 Program</b>                             |                                    |                   |                   |                   |                    |
|                                                         |                                    |                   |                   |                   |                    |
| Construction of Local Roads                             | 12,914,700                         | 8,078,000         | 13,324,200        | 14,041,400        | 48,358,300         |
| Protection of the Natural Environment                   | 1,807,300                          | 2,130,000         | 2,244,100         | 609,600           | 6,791,000          |
| Parks & Playgrounds                                     | 25,052,700                         | 35,821,200        | 63,786,800        | 59,534,700        | 184,195,400        |
| Recreation Services & Facilities                        | 24,600,000                         | 30,000,000        | -                 | -                 | 54,600,000         |
|                                                         |                                    |                   |                   |                   |                    |
| <b>Total Section 7.11 Program</b>                       | <b>64,374,700</b>                  | <b>76,029,200</b> | <b>79,355,100</b> | <b>74,185,700</b> | <b>293,944,700</b> |

| Capital Works Program Summary                                          |                                    |                    |                    |                    |                    |
|------------------------------------------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                                                                        | 2022/23 - 2025/26 Delivery Program |                    |                    |                    |                    |
| Local Service                                                          | 2022/23                            | 2023/24            | 2024/25            | 2025/26            | Total              |
|                                                                        | \$                                 | \$                 | \$                 | \$                 | \$                 |
|                                                                        |                                    |                    |                    |                    |                    |
| <b>Voluntary Planning Agreements and Section 80A Dedications</b>       |                                    |                    |                    |                    |                    |
|                                                                        |                                    |                    |                    |                    |                    |
| Construction of Local Roads                                            | 62,161,000                         | 64,928,000         | 75,166,000         | 77,395,000         | 279,650,000        |
| Protection of the Natural Environment                                  | 33,531,000                         | 40,105,000         | 44,452,000         | 41,849,000         | 159,937,000        |
| Parks & Playgrounds                                                    | 11,662,400                         | 23,494,000         | 13,790,000         | 14,959,000         | 63,905,400         |
|                                                                        |                                    |                    |                    |                    |                    |
| <b>Total Voluntary Planning Agreements and Section 80A Dedications</b> | <b>107,354,400</b>                 | <b>128,527,000</b> | <b>133,408,000</b> | <b>134,203,000</b> | <b>503,492,400</b> |
|                                                                        |                                    |                    |                    |                    |                    |
| <b>Total Capital Works Program</b>                                     | <b>194,853,096</b>                 | <b>245,061,500</b> | <b>258,545,000</b> | <b>242,460,200</b> | <b>940,919,796</b> |

| Capital Works Program                                               |                 |                                    |         |         |         |         |
|---------------------------------------------------------------------|-----------------|------------------------------------|---------|---------|---------|---------|
|                                                                     |                 | 2022/23 - 2025/26 Delivery Program |         |         |         |         |
| Local Service - Works Description                                   | Location        | 2022/23                            | 2023/24 | 2024/25 | 2025/26 | Total   |
|                                                                     |                 | \$                                 | \$      | \$      | \$      | \$      |
|                                                                     |                 |                                    |         |         |         |         |
|                                                                     |                 |                                    |         |         |         |         |
| General Fund & Reserve Funded Programs                              |                 |                                    |         |         |         |         |
|                                                                     |                 |                                    |         |         |         |         |
| Construction of Local Roads                                         |                 |                                    |         |         |         |         |
|                                                                     |                 |                                    |         |         |         |         |
| Macarthur Rd - pavement reconstruction stage3 - bends to Springs Rd | Elderslie       | -                                  | 600,000 | -       | -       | 600,000 |
| Richardson Rd - Lodges Rd to Camden Valley Way                      | Spring Farm     | -                                  | 80,000  | -       | -       | 80,000  |
| Burraborang Road - End of Median to The Old Oaks Road               | Camden          | 120,000                            | -       | -       | -       | 120,000 |
| Old Hume Highway Resheet Program                                    | Camden          | -                                  | 125,000 | -       | -       | 125,000 |
| Cawdor Road Resheet Program                                         | Camden          | -                                  | -       | 125,000 | -       | 125,000 |
| Murray St Resheet Program                                           | Camden          | -                                  | 58,000  | -       | -       | 58,000  |
| Burraborang Road Resheet Program                                    | Camden          | -                                  | -       | 58,000  | -       | 58,000  |
| Broughton Street - Menangle Road to Murray Street                   | Camden          | 142,300                            | -       | -       | -       | 142,300 |
| Flinders Avenue - Cowper Drive to Berallier Drive [north]           | Camden South    | 30,000                             | -       | -       | -       | 30,000  |
| Tobruk Road - Morshead Road to Montgomery Circuit [west]            | Narellan Vale   | 240,500                            | -       | -       | -       | 240,500 |
| Ulmarra Avenue - Old Hume Highway to Myuna Place                    | Camden South    | 81,800                             | -       | -       | -       | 81,800  |
| William Campbell Avenue - Fairwater Drive to Hope Street            | Harrington Park | 126,600                            | -       | -       | -       | 126,600 |
| Bridle Road - Turner Road to Manooka Road                           | Currans Hill    | 17,300                             | -       | -       | -       | 17,300  |
| Hop-Bush Place - Stenhouse Drive to Cul-de-sac                      | Mount Annan     | 33,700                             | -       | -       | -       | 33,700  |
| Lacy Place - John Hunter Grove to Cul-de-sac [south]                | Mount Annan     | 15,600                             | -       | -       | -       | 15,600  |
| Lockhart Court - Lakeview Court to Cul-de-sac [east]                | Harrington Park | 30,800                             | -       | -       | -       | 30,800  |
| Maxwell Place - Narellan Road to Cul-de-sac                         | Narellan        | 99,000                             | -       | -       | -       | 99,000  |
| Michele Place - Martine Avenue to Cul-de-sac                        | Camden South    | 22,800                             | -       | -       | -       | 22,800  |
| Thomas Way - Downes Crescent to Pains Place                         | Currans Hill    | 41,300                             | -       | -       | -       | 41,300  |

| Capital Works Program                                                                             |                 |                                    |         |         |         |         |
|---------------------------------------------------------------------------------------------------|-----------------|------------------------------------|---------|---------|---------|---------|
|                                                                                                   |                 | 2022/23 - 2025/26 Delivery Program |         |         |         |         |
| Local Service - Works Description                                                                 | Location        | 2022/23                            | 2023/24 | 2024/25 | 2025/26 | Total   |
|                                                                                                   |                 | \$                                 | \$      | \$      | \$      | \$      |
| <b>General Fund &amp; Reserve Funded Programs</b>                                                 |                 |                                    |         |         |         |         |
| <b>Construction of Local Roads</b>                                                                |                 |                                    |         |         |         |         |
| Hartley Rd, Smeaton Grange                                                                        | Smeaton Grange  | -                                  | 566,600 | -       | -       | 566,600 |
| Springfield Road - Stage 2 - New link Rd to Catherine Fields Rd                                   | Catherine Field | -                                  | -       | 400,000 | -       | 400,000 |
| Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment                        | Narellan        | -                                  | 120,000 | -       | -       | 120,000 |
| Ironbark Ave - Camden - Old Hume Hwy to Cul de sac                                                | Camden          | -                                  | -       | 20,000  | -       | 20,000  |
| McCann Road (0010 from Eastwood Road to Mark Road)                                                | Leppington      | -                                  | -       | 400,000 | -       | 400,000 |
| Dickson Road Reseal - Ingleburn Road to Heath Road                                                | Leppington      | -                                  | 29,300  | -       | -       | 29,300  |
| Ingleburn Road Reseal (Stage 3) - Dickson Rd to Eastwood Road                                     | Leppington      | -                                  | 110,000 | -       | -       | 110,000 |
| Berallier Dr, Camden South - north end to Sturt Pl                                                | Camden South    | -                                  | -       | 280,000 | -       | 280,000 |
| Welling Dr - deeplift reconstruction                                                              | Narellan Vale   | -                                  | -       | 400,000 | -       | 400,000 |
| Mt Annan Drive Resheet Program                                                                    | Mount Annan     | -                                  | -       | 150,000 | -       | 150,000 |
| Doncaster Avenue - Leicester Street to Frances Street - Pavement Stabilisation Program            | Narellan        | 190,500                            | -       | -       | -       | 190,500 |
| Bligh Avenue - Cowper Drive to Antill Close - Pavement Stabilisation Program                      | Camden South    | 57,300                             | -       | -       | -       | 57,300  |
| Kelloway Avenue - HN 13-15 to Belgenny Avenue - Pavement Stabilisation Program                    | Camden          | -                                  | 47,000  | -       | -       | 47,000  |
| Peppercorn Avenue - Queen Street [north] to Queen Street [south] - Pavement Stabilisation Program | Narellan        | -                                  | 248,300 | -       | -       | 248,300 |
| Sheathers Lane - Cawdor Road to Creek - Pavement Stabilisation Program                            | Camden          | 270,300                            | -       | -       | -       | 270,300 |
| Cut Hill Road - Stage 1 - Pavement Stabilisation Program - Pavement Stabilisation Program         | Cobbitty        | -                                  | 450,000 | -       | -       | 450,000 |
| Cut Hill Road - Stage 2 - Pavement Stabilisation Program - Pavement Stabilisation Program         | Cobbitty        | -                                  | -       | 334,000 | -       | 334,000 |
| Camden Valley Way - Kirkham Lane to Bend                                                          | Elderslie       | 38,000                             | -       | -       | -       | 38,000  |
| Bridge renewals and assessments                                                                   | City Wide       | 195,000                            | 195,000 | 150,000 | -       | 540,000 |
| Carpark Renewals                                                                                  | City Wide       | 100,000                            | 100,000 | 100,000 | -       | 300,000 |
| Spray Seal Program (Camden South)                                                                 | Camden South    | 21,600                             | -       | -       | -       | 21,600  |

| Capital Works Program                                    |                 |                                    |                  |                  |                  |                   |
|----------------------------------------------------------|-----------------|------------------------------------|------------------|------------------|------------------|-------------------|
|                                                          |                 | 2022/23 - 2025/26 Delivery Program |                  |                  |                  |                   |
| Local Service - Works Description                        | Location        | 2022/23                            | 2023/24          | 2024/25          | 2025/26          | Total             |
|                                                          |                 | \$                                 | \$               | \$               | \$               | \$                |
| <b>General Fund &amp; Reserve Funded Programs</b>        |                 |                                    |                  |                  |                  |                   |
| <b>Construction of Local Roads</b>                       |                 |                                    |                  |                  |                  |                   |
| Spray Seal Program (Catherine Field)                     | Catherine Field | 46,700                             | -                | -                | -                | 46,700            |
| Spray Seal Program (Elderslie)                           | Elderslie       | 4,500                              | -                | -                | -                | 4,500             |
| Spray Seal Program (Harrington Park)                     | Harrington Park | 8,000                              | -                | -                | -                | 8,000             |
| Spray Seal Program (Leppington)                          | Leppington      | 10,300                             | -                | -                | -                | 10,300            |
| Spray Seal Program FY24                                  | City Wide       | -                                  | 102,000          | -                | -                | 102,000           |
| Microsurfacing Program (Camden)                          | Camden          | 40,300                             | -                | -                | -                | 40,300            |
| Microsurfacing Program (Currans Hill)                    | Currans Hill    | 8,400                              | -                | -                | -                | 8,400             |
| Microsurfacing Program (Elderslie)                       | Elderslie       | 16,000                             | -                | -                | -                | 16,000            |
| Microsurfacing Program (Narellan)                        | Narellan        | 153,400                            | -                | -                | -                | 153,400           |
| Microsurfacing Program (Narellan Vale)                   | Narellan Vale   | 178,300                            | -                | -                | -                | 178,300           |
| Microsurfacing Program FY24                              | City Wide       | -                                  | 170,000          | -                | -                | 170,000           |
| Microsurfacing Program FY25                              | City Wide       | -                                  | -                | 200,000          | -                | 200,000           |
| Cobbity Road - bridge to village - reconstruction stages | Cobbitty        | 580,000                            | -                | -                | -                | 580,000           |
| Macquarie Grove Road - Road Upgrade Program              | Camden          | -                                  | -                | 470,000          | -                | 470,000           |
| Roads Reconstruction Program                             | City Wide       | -                                  | -                | -                | 2,700,000        | 2,700,000         |
| Road Reseals Program                                     | City Wide       | -                                  | -                | -                | 483,000          | 483,000           |
| New Footpaths - General (Footpath Construction Program)  | City Wide       | 358,200                            | 369,000          | 380,000          | 390,000          | 1,497,200         |
| Footpath Renewal & Replacement                           | City Wide       | 634,900                            | 652,000          | 670,000          | 684,700          | 2,641,600         |
| Kerb & Gutter Renewal & Replacement                      | City Wide       | 177,000                            | 183,000          | 188,000          | 192,000          | 740,000           |
| LGA Guardrail Replacement Program                        | City Wide       | 31,000                             | 32,000           | 33,000           | 34,000           | 130,000           |
| Sheathers Lane Shared Path CSP 3                         | Camden          | 2,500,000                          | -                | -                | -                | 2,500,000         |
| Cawdor Road Shared Path CSP 3                            | Camden          | 900,000                            | -                | -                | -                | 900,000           |
| <b>Sub Total - Construction of Local Roads</b>           |                 | <b>7,521,400</b>                   | <b>4,237,200</b> | <b>4,358,000</b> | <b>4,483,700</b> | <b>20,600,300</b> |

| Capital Works Program                                      |                 |                                    |                   |                   |                |                   |
|------------------------------------------------------------|-----------------|------------------------------------|-------------------|-------------------|----------------|-------------------|
|                                                            |                 | 2022/23 - 2025/26 Delivery Program |                   |                   |                |                   |
| Local Service - Works Description                          | Location        | 2022/23                            | 2023/24           | 2024/25           | 2025/26        | Total             |
|                                                            |                 | \$                                 | \$                | \$                | \$             | \$                |
|                                                            |                 |                                    |                   |                   |                |                   |
| <b>General Fund &amp; Reserve Funded Programs</b>          |                 |                                    |                   |                   |                |                   |
|                                                            |                 |                                    |                   |                   |                |                   |
| <b>Protection of the Natural Environment</b>               |                 |                                    |                   |                   |                |                   |
|                                                            |                 |                                    |                   |                   |                |                   |
| Drainage Pipes / Pits Renewal & Replacement                | City Wide       | 55,000                             | 55,000            | 55,000            | 55,000         | 220,000           |
| <b>Sub Total - Protection of the Natural Environment</b>   |                 | <b>55,000</b>                      | <b>55,000</b>     | <b>55,000</b>     | <b>55,000</b>  | <b>220,000</b>    |
|                                                            |                 |                                    |                   |                   |                |                   |
| <b>General Fund &amp; Reserve Funded Programs</b>          |                 |                                    |                   |                   |                |                   |
|                                                            |                 |                                    |                   |                   |                |                   |
| <b>Parks &amp; Playgrounds</b>                             |                 |                                    |                   |                   |                |                   |
|                                                            |                 |                                    |                   |                   |                |                   |
| Annual Playground Renewal and Upgrade Program              | City Wide       | 104,000                            | 108,000           | 112,000           | 116,000        | 440,000           |
| Annual Parks & Gardens Embellishment                       | City Wide       | 46,000                             | 48,000            | 50,000            | 52,000         | 196,000           |
| Open Space Renewal works - transfer from Roads Program     | City Wide       | 150,000                            | 150,000           | 150,000           | 150,000        | 600,000           |
| Sportsfields - Upgrade Floodlights                         | City Wide       | 250,000                            | -                 | -                 | -              | 250,000           |
| Cowpasture Oval Amenities - Refurbishment of amenities     | Camden          | 150,000                            | -                 | -                 | -              | 150,000           |
| New Amenities Building for Hockey (at Narellan Sports Hub) | Narellan        | 500,000                            | 2,000,000         | 3,500,000         | -              | 6,000,000         |
| Harrington Park Reserve Facility Upgrade                   | Harrington Park | 1,000,000                          | 3,900,000         | -                 | -              | 4,900,000         |
| Animal Care Facility                                       | Smeaton Grange  | 500,000                            | 2,950,000         | 6,550,000         | -              | 10,000,000        |
| Sportsground Strategy – Flood Lighting Upgrades            | City Wide       | 300,000                            | 300,000           | 400,000           | -              | 1,000,000         |
| Sportsground Strategy – Building and Facility Upgrade      | City Wide       | 550,000                            | 1,200,000         | 2,250,000         | -              | 4,000,000         |
| Sportsground Strategy - Carparking and Seating             | City Wide       | 500,000                            | 500,000           | 500,000           | -              | 1,500,000         |
| Investigate opportunities to upgrade Alpha Park in Camden  | Camden          | 130,000                            | -                 | -                 | -              | 130,000           |
| <b>Sub Total - Parks &amp; Playgrounds</b>                 |                 | <b>4,180,000</b>                   | <b>11,156,000</b> | <b>13,512,000</b> | <b>318,000</b> | <b>29,166,000</b> |

| Capital Works Program                                          |             |                                    |                   |                   |                   |                   |
|----------------------------------------------------------------|-------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                                                |             | 2022/23 - 2025/26 Delivery Program |                   |                   |                   |                   |
| Local Service - Works Description                              | Location    | 2022/23                            | 2023/24           | 2024/25           | 2025/26           | Total             |
|                                                                |             | \$                                 | \$                | \$                | \$                | \$                |
| <b>General Fund &amp; Reserve Funded Programs</b>              |             |                                    |                   |                   |                   |                   |
| <b>Community Support Services &amp; Facilities</b>             |             |                                    |                   |                   |                   |                   |
| Mount Annan Leisure Centre Renewal                             | Mount Annan | 78,000                             | 79,800            | 81,800            | 83,800            | 323,400           |
| Camden Pool Rectification Works                                | Camden      | 435,600                            | 330,000           | -                 | -                 | 765,600           |
| Buildings Renewal Program                                      | City Wide   | 200,000                            | 200,000           | 200,000           | 200,000           | 800,000           |
| Camden Cemetery - Masterplan Works                             | Camden      | 500,000                            | 500,000           | 500,000           | 500,000           | 2,000,000         |
| Civic Centre Upgrade and Renewal                               | Camden      | 1,000,000                          | 1,000,000         | -                 | -                 | 2,000,000         |
| New Animal Care Facility                                       | City Wide   | 150,000                            | -                 | -                 | -                 | 150,000           |
| <b>Sub Total - Community Support Services &amp; Facilities</b> |             | <b>2,363,600</b>                   | <b>2,109,800</b>  | <b>781,800</b>    | <b>783,800</b>    | <b>6,039,000</b>  |
| <b>General Fund &amp; Reserve Funded Programs</b>              |             |                                    |                   |                   |                   |                   |
| <b>Corporate</b>                                               |             |                                    |                   |                   |                   |                   |
| Community / Civic Catalyst Site                                | Corporate   | -                                  | -                 | -                 | 27,300,000        | 27,300,000        |
| Community Cultural and Administration Centre - Scope           | Corporate   | 120,000                            | -                 | -                 | -                 | 120,000           |
| Oran Park Admin Centre - Building Renewal                      | Corporate   | 59,800                             | 61,600            | 63,400            | 65,000            | 249,800           |
| <b>Sub Total - Corporate Support</b>                           |             | <b>179,800</b>                     | <b>61,600</b>     | <b>63,400</b>     | <b>27,365,000</b> | <b>27,669,800</b> |
| <b>Total General Fund &amp; Reserve Funded Programs</b>        |             | <b>14,299,800</b>                  | <b>17,619,600</b> | <b>18,770,200</b> | <b>33,005,500</b> | <b>83,695,100</b> |



| Capital Works Program                                                                     |                |                                    |         |         |         |         |
|-------------------------------------------------------------------------------------------|----------------|------------------------------------|---------|---------|---------|---------|
|                                                                                           |                | 2022/23 - 2025/26 Delivery Program |         |         |         |         |
| Local Service - Works Description                                                         | Location       | 2022/23                            | 2023/24 | 2024/25 | 2025/26 | Total   |
|                                                                                           |                | \$                                 | \$      | \$      | \$      | \$      |
| <b>Grant Funded Programs</b>                                                              |                |                                    |         |         |         |         |
| <b>Construction of Local Roads</b>                                                        |                |                                    |         |         |         |         |
| Macarthur Rd - pavement reconstruction stage3 - bends to Springs Rd                       | Elderslie      | -                                  | 100,000 | -       | -       | 100,000 |
| Richardson Rd - Lodges Rd to Camden Valley Way                                            | Spring Farm    | -                                  | 100,000 | -       | -       | 100,000 |
| Burraborang Road - End of Median to The Old Oaks Road                                     | Camden         | 355,000                            | -       | -       | -       | 355,000 |
| Old Hume Highway Resheet Program                                                          | Camden         | -                                  | 375,000 | -       | -       | 375,000 |
| Cawdor Road Resheet Program                                                               | Camden         | -                                  | -       | 375,000 | -       | 375,000 |
| Murray St Resheet Program                                                                 | Camden         | -                                  | 92,000  | -       | -       | 92,000  |
| Burraborang Road Resheet Program                                                          | Camden         | -                                  | -       | 92,000  | -       | 92,000  |
| John Street - Argyle Street to Larkin Place (R2R)                                         | Camden         | 72,200                             | -       | -       | -       | 72,200  |
| Hartley Rd, Smeaton Grange                                                                | Smeaton Grange | -                                  | 100,000 | -       | -       | 100,000 |
| Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment                | Narellan       | -                                  | 100,000 | -       | -       | 100,000 |
| Ironbark Ave - Camden - Old Hume Hwy to Cul de sac                                        | Camden         | -                                  | -       | 76,100  | -       | 76,100  |
| Dickson Road Reseal - Ingleburn Road to Heath Road                                        | Leppington     | -                                  | 90,700  | -       | -       | 90,700  |
| Ingleburn Road Reseal (Stage 3) - Dickson Rd to Eastwood Road                             | Leppington     | -                                  | 90,000  | -       | -       | 90,000  |
| Welling Dr - deeplift reconstruction                                                      | Narellan Vale  | -                                  | -       | 300,000 | -       | 300,000 |
| Mt Annan Drive Resheet Program                                                            | Mount Annan    | -                                  | -       | 150,000 | -       | 150,000 |
| Macarthur Road - Merino Drive to River Road - Pavement Stabilisation Program              | Camden South   | 278,700                            | -       | -       | -       | 278,700 |
| Mount Annan Drive - Myoporium Avenue to Welling Drive - Pavement Stabilisation Program    | Mount Annan    | 401,600                            | -       | -       | -       | 401,600 |
| Anderson Road - Dunn Road [roundabout approach east] to HN 57-65 - Heavy Patching Program | Smeaton Grange | 95,300                             | -       | -       | -       | 95,300  |
| Oxley Street (0010 from Argyle Street to Mitchell Street) Road Segment                    | Camden         | -                                  | 20,000  | -       | -       | 20,000  |
| Kirkham Street (0010 from The Old Northern Road to Fox Street) Road Segment               | Narellan       | -                                  | 20,000  | -       | -       | 20,000  |
| Campbell Street (0020 from Kirkham Street to Porrende Street) Road Segment                | Narellan       | -                                  | -       | 220,000 | -       | 220,000 |
| Oran Park Drive - Heavy Patching Program                                                  | Oran Park      | -                                  | 254,000 | -       | -       | 254,000 |

| Capital Works Program                                        |                 |                                    |                   |                   |                  |                   |
|--------------------------------------------------------------|-----------------|------------------------------------|-------------------|-------------------|------------------|-------------------|
|                                                              |                 | 2022/23 - 2025/26 Delivery Program |                   |                   |                  |                   |
| Local Service - Works Description                            | Location        | 2022/23                            | 2023/24           | 2024/25           | 2025/26          | Total             |
|                                                              |                 | \$                                 | \$                | \$                | \$               | \$                |
| <b>Grant Funded Programs</b>                                 |                 |                                    |                   |                   |                  |                   |
| <b>Construction of Local Roads</b>                           |                 |                                    |                   |                   |                  |                   |
| Spray Seal Program FY25                                      | City Wide       | -                                  | -                 | 128,600           | -                | 128,600           |
| Chisholm Road - Catherine Fields Road to Deepfields Road     | Catherine Field | 480,000                            | -                 | -                 | -                | 480,000           |
| Cobbity Road - bridge to village - reconstruction stages     | Cobbitty        | 26,900                             | -                 | -                 | -                | 26,900            |
| Camden Valley Way - Kirkham Lane to Bend                     | Elderslie       | 112,000                            | -                 | -                 | -                | 112,000           |
| Design of Rickard Road between Ingleburn Road and Heath Road | Leppington      | 700,000                            | 445,000           | -                 | -                | 1,145,000         |
| Heath Road - Camden Valley Way to Dickson Road               | Leppington      | -                                  | 4,370,000         | 4,370,000         | -                | 8,740,000         |
| Design - Springfield Road, Catherine Field (DPIE)            | Narellan        | 1,209,000                          | 809,000           | -                 | -                | 2,018,000         |
| Design - Dickson Road, Leppington Road (DPIE)                | Camden          | 699,112                            | 100,000           | -                 | -                | 799,112           |
| Rickard Road (Heath Road to Woolgen Park Road)               | Leppington      | -                                  | 3,250,000         | -                 | -                | 3,250,000         |
| WestInvest Program                                           | City Wide       | 500,000                            | 4,750,000         | 4,750,000         | -                | 10,000,000        |
| Annual Road Renewal Program - (RMS 3*3 Program)              | Cobbitty        | -                                  | -                 | -                 | 39,000           | 39,000            |
| RMS Block Grant Program - Maintenance                        | Camden          | -                                  | -                 | -                 | 127,000          | 127,000           |
| Roads to Recovery Program                                    | City Wide       | -                                  | -                 | -                 | 900,000          | 900,000           |
| <b>Sub Total - Construction of Local Roads</b>               |                 | <b>4,929,812</b>                   | <b>15,065,700</b> | <b>10,461,700</b> | <b>1,066,000</b> | <b>31,523,212</b> |

| Capital Works Program                                          |            |                                    |                   |                   |                  |                   |
|----------------------------------------------------------------|------------|------------------------------------|-------------------|-------------------|------------------|-------------------|
|                                                                |            | 2022/23 - 2025/26 Delivery Program |                   |                   |                  |                   |
| Local Service - Works Description                              | Location   | 2022/23                            | 2023/24           | 2024/25           | 2025/26          | Total             |
|                                                                |            | \$                                 | \$                | \$                | \$               | \$                |
| <b>Grant Funded Programs</b>                                   |            |                                    |                   |                   |                  |                   |
| <b>Parks &amp; Playgrounds</b>                                 |            |                                    |                   |                   |                  |                   |
| Kirkham Park BMX and Sporting Facility Expansion               | Elderslie  | 845,000                            | -                 | -                 | -                | 845,000           |
| Stage 1 Scalabrini East / Pat Kontista                         | Leppington | -                                  | 4,870,000         | 10,000,000        | -                | 14,870,000        |
| <b>Sub Total -Parks &amp; Playgrounds</b>                      |            | <b>845,000</b>                     | <b>4,870,000</b>  | <b>10,000,000</b> | <b>0</b>         | <b>15,715,000</b> |
| <b>Grant Funded Programs</b>                                   |            |                                    |                   |                   |                  |                   |
| <b>Community Support Services &amp; Facilities</b>             |            |                                    |                   |                   |                  |                   |
| Adaptively reuse Larkin Place car park for events and markets  | Camden     | 1,000,000                          | -                 | -                 | -                | 1,000,000         |
| Sportsground Strategy – Field Improvement Program              | City Wide  | 500,000                            | 2,950,000         | 6,550,000         | -                | 10,000,000        |
| Local Roads and Community Infrastructure Program               | City Wide  | 1,549,384                          | -                 | -                 | -                | 1,549,384         |
| <b>Sub Total - Community Support Services &amp; Facilities</b> |            | <b>3,049,384</b>                   | <b>2,950,000</b>  | <b>6,550,000</b>  | <b>0</b>         | <b>12,549,384</b> |
| <b>Total Grant Funded Programs</b>                             |            | <b>8,824,196</b>                   | <b>22,885,700</b> | <b>27,011,700</b> | <b>1,066,000</b> | <b>59,787,596</b> |

| Capital Works Program                                       |            |                                    |                  |                   |                   |                   |
|-------------------------------------------------------------|------------|------------------------------------|------------------|-------------------|-------------------|-------------------|
|                                                             |            | 2022/23 - 2025/26 Delivery Program |                  |                   |                   |                   |
| Local Service - Works Description                           | Location   | 2022/23                            | 2023/24          | 2024/25           | 2025/26           | Total             |
|                                                             |            | \$                                 | \$               | \$                | \$                | \$                |
| <b>Section 711 Program</b>                                  |            |                                    |                  |                   |                   |                   |
| <b>Construction of Local Roads</b>                          |            |                                    |                  |                   |                   |                   |
| Leppington Nth- Roads Design & Investigation                | City Wide  | 107,600                            | 110,200          | 113,000           | 116,400           | 447,200           |
| Liz Kernohan Drive Corridor- CVW to Lodges Rd               | City Wide  | 5,920,000                          | -                | -                 | -                 | 5,920,000         |
| Leppington - Byron Road - Ingleburn Rd to Heath Rd          | Elderslie  | 5,000,000                          | 1,704,600        | -                 | -                 | 6,704,600         |
| Dickson Road - Ingleburn Rd to Heath Rd                     | Leppington | -                                  | -                | 33,200            | 66,300            | 99,500            |
| Leppington - Heath Road - Camden Valley Way to Dickson Road | Elderslie  | 1,293,500                          | 5,799,700        | 7,564,900         | -                 | 14,658,100        |
| Leppington Planning                                         | Leppington | 248,600                            | -                | -                 | -                 | 248,600           |
| Leppington Design                                           | Leppington | 102,600                            | 463,500          | 1,410,600         | -                 | 1,976,700         |
| Leppington Construction                                     | Leppington | 242,400                            | -                | 4,202,500         | 13,858,700        | 18,303,600        |
| <b>Sub Total - Construction of Local Roads</b>              |            | <b>12,914,700</b>                  | <b>8,078,000</b> | <b>13,324,200</b> | <b>14,041,400</b> | <b>48,358,300</b> |
| <b>Section 711 Program</b>                                  |            |                                    |                  |                   |                   |                   |
| <b>Protection of the Natural Environment</b>                |            |                                    |                  |                   |                   |                   |
| Leppington North - Stormwater Detention Basin Design        | Leppington | 117,500                            | 120,500          | 123,500           | 127,200           | 488,700           |
| Leppington Drainage Kemps Creek                             | Leppington | -                                  | 301,500          | 120,600           | 482,400           | 904,500           |
| Leppington Drainage Concept Design                          | Leppington | 72,500                             | -                | -                 | -                 | 72,500            |
| Leppington Drainage North Stage Scalabrini North            | Leppington | 117,300                            | 208,000          | -                 | -                 | 325,300           |
| CP3 - Narellan Creek updated CP works schedule              | City Wide  | 1,500,000                          | 1,500,000        | 2,000,000         | -                 | 5,000,000         |
| <b>Sub Total - Protection of the Natural Environment</b>    |            | <b>1,807,300</b>                   | <b>2,130,000</b> | <b>2,244,100</b>  | <b>609,600</b>    | <b>6,791,000</b>  |

| Capital Works Program                                   |                 |                                    |                   |                   |                   |                    |
|---------------------------------------------------------|-----------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
|                                                         |                 | 2022/23 - 2025/26 Delivery Program |                   |                   |                   |                    |
| Local Service - Works Description                       | Location        | 2022/23                            | 2023/24           | 2024/25           | 2025/26           | Total              |
|                                                         |                 | \$                                 | \$                | \$                | \$                | \$                 |
| <b>Section 711 Program</b>                              |                 |                                    |                   |                   |                   |                    |
| <b>Parks &amp; Playgrounds</b>                          |                 |                                    |                   |                   |                   |                    |
| Leppington North - Open Space                           | Leppington      | 159,800                            | 1,519,200         | 6,806,900         | 15,163,500        | 23,649,400         |
| Leppington - Land Acquisitions                          | Leppington      | 20,000,000                         | 20,000,000        | 25,000,000        | 25,000,000        | 90,000,000         |
| Spring Farm - Sportsgrounds                             | Spring Farm     | 100,000                            | 100,000           | 2,388,500         | 2,388,500         | 4,977,000          |
| Spring Farm - Sportsground Amenities                    | Spring Farm     | -                                  | -                 | 1,785,000         | 1,785,000         | 3,570,000          |
| Kirkham Park BMX and Sporting Facility Expansion        | Spring Farm     | 845,000                            | -                 | -                 | -                 | 845,000            |
| Hilder Reserve Sportsfield - Construction               | Eiderslie       | 1,400,000                          | 1,400,000         | -                 | -                 | 2,800,000          |
| CSP3 - New Open Space at Crest - Stage 1                | Gledswood Hills | 1,200,000                          | 1,500,000         | -                 | -                 | 2,700,000          |
| Shade Sails Program                                     | City Wide       | 150,000                            | -                 | -                 | -                 | 150,000            |
| Open Space Public Domain Vision - Planning              | Leppington      | 150,000                            | -                 | -                 | -                 | 150,000            |
| Scalabrini East / Pat Kontista                          | Leppington      | 764,900                            | 8,429,900         | 11,904,900        | -                 | 21,099,700         |
| Scalabrini South                                        | Leppington      | 100,000                            | 845,900           | 3,018,500         | 12,074,000        | 16,038,400         |
| Scalabrini West                                         | Leppington      | 133,000                            | 1,827,600         | 11,659,700        | -                 | 13,620,300         |
| Open Space Public Domain Vision                         | Leppington      | 50,000                             | 198,600           | 1,223,300         | 3,123,700         | 4,595,600          |
| <b>Sub Total -Parks &amp; Playgrounds</b>               |                 | <b>25,052,700</b>                  | <b>35,821,200</b> | <b>63,786,800</b> | <b>59,534,700</b> | <b>184,195,400</b> |
| <b>Section 711 Program</b>                              |                 |                                    |                   |                   |                   |                    |
| <b>Recreation Services &amp; Facilities</b>             |                 |                                    |                   |                   |                   |                    |
| Oran Park - Leisure Centre                              | Oran Park       | 24,600,000                         | 30,000,000        | -                 | -                 | 54,600,000         |
| <b>Sub Total - Recreation Services &amp; Facilities</b> |                 | <b>24,600,000</b>                  | <b>30,000,000</b> | <b>-</b>          | <b>-</b>          | <b>54,600,000</b>  |
| <b>Total Section 711 Program</b>                        |                 | <b>64,374,700</b>                  | <b>76,029,200</b> | <b>79,355,100</b> | <b>74,185,700</b> | <b>293,944,700</b> |

| Capital Works Program                                            |                 |                                    |                   |                   |                   |                    |
|------------------------------------------------------------------|-----------------|------------------------------------|-------------------|-------------------|-------------------|--------------------|
|                                                                  |                 | 2022/23 - 2025/26 Delivery Program |                   |                   |                   |                    |
| Local Service - Works Description                                | Location        | 2022/23                            | 2023/24           | 2024/25           | 2025/26           | Total              |
|                                                                  |                 | \$                                 | \$                | \$                | \$                | \$                 |
| <b>Voluntary Planning Agreements and Section 80A Dedications</b> |                 |                                    |                   |                   |                   |                    |
| <b>Construction of Local Roads</b>                               |                 |                                    |                   |                   |                   |                    |
| Oran Park - Transport Infrastructure                             | Elderslie       | 330,000                            | 340,000           | -                 | -                 | 670,000            |
| Catherine Field - Transport Infrastructure                       | City Wide       | 186,000                            | 970,000           | -                 | -                 | 1,156,000          |
| Oran Park - Transport Infrastructure                             | Oran Park       | 1,810,000                          | 286,000           | 241,000           | -                 | 2,337,000          |
| WIK Future Release Areas - Transport Infrastructure              | Catherine Field | 8,235,000                          | 10,432,000        | 11,425,000        | 12,395,000        | 42,487,000         |
| Dedicated Infrastructure                                         | City Wide       | 51,600,000                         | 52,900,000        | 63,500,000        | 65,000,000        | 233,000,000        |
| <b>Sub Total - Construction of Local Roads</b>                   |                 | <b>62,161,000</b>                  | <b>64,928,000</b> | <b>75,166,000</b> | <b>77,395,000</b> | <b>279,650,000</b> |
| <b>Voluntary Planning Agreements and Section 80A Dedications</b> |                 |                                    |                   |                   |                   |                    |
| <b>Protection of the Natural Environment</b>                     |                 |                                    |                   |                   |                   |                    |
| Oran Park - Drainage Infrastructure                              | Leppington      | 721,000                            | 738,000           | -                 | -                 | 1,459,000          |
| Catherine Field - Drainage Land Acquisition                      | City Wide       | 469,000                            | 3,376,000         | -                 | -                 | 3,845,000          |
| Catherine Field - Drainage Infrastructure                        | Oran Park       | 938,000                            | 1,640,000         | 5,239,000         | -                 | 7,817,000          |
| Dedicated Infrastructure                                         | Catherine Field | 22,600,000                         | 23,200,000        | 27,000,000        | 28,600,000        | 101,400,000        |
| Future Release Areas - Drainage Infrastructure                   | Catherine Field | 8,803,000                          | 11,151,000        | 12,213,000        | 13,249,000        | 45,416,000         |
| <b>Sub Total - Protection of the Natural Environment</b>         |                 | <b>33,531,000</b>                  | <b>40,105,000</b> | <b>44,452,000</b> | <b>41,849,000</b> | <b>159,937,000</b> |

|                                                           |                |                                    |                    |                    |                    |                    |
|-----------------------------------------------------------|----------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
|                                                           |                |                                    |                    |                    |                    |                    |
| <b>Capital Works Program</b>                              |                |                                    |                    |                    |                    |                    |
|                                                           |                | 2022/23 - 2025/26 Delivery Program |                    |                    |                    |                    |
| Local Service - Works Description                         | Location       | 2022/23                            | 2023/24            | 2024/25            | 2025/26            | Total              |
|                                                           |                | \$                                 | \$                 | \$                 | \$                 | \$                 |
|                                                           |                |                                    |                    |                    |                    |                    |
| Voluntary Planning Agreements and Section 80A Dedications |                |                                    |                    |                    |                    |                    |
|                                                           |                |                                    |                    |                    |                    |                    |
| Parks & Playgrounds                                       |                |                                    |                    |                    |                    |                    |
|                                                           |                |                                    |                    |                    |                    |                    |
| Catherine Park - Active Open Space                        | Catherine Park | -                                  | 5,086,000          | -                  | -                  | 5,086,000          |
| Catherine Field - Passive Open Space                      | Catherine Park | 1,091,400                          | 5,818,000          | -                  | -                  | 6,909,400          |
| Future Release Areas - Recreational Facilities            | City Wide      | 10,571,000                         | 12,590,000         | 13,790,000         | 14,959,000         | 51,910,000         |
| <b>Sub Total -Parks &amp; Playgrounds</b>                 |                | <b>11,662,400</b>                  | <b>23,494,000</b>  | <b>13,790,000</b>  | <b>14,959,000</b>  | <b>63,905,400</b>  |
|                                                           |                |                                    |                    |                    |                    |                    |
| <b>Total Non Cash - VPA and Section 80A</b>               |                | <b>107,354,400</b>                 | <b>128,527,000</b> | <b>133,408,000</b> | <b>134,203,000</b> | <b>503,492,400</b> |
|                                                           |                |                                    |                    |                    |                    |                    |
| <b>Total - Capital Works Program</b>                      |                | <b>194,853,096</b>                 | <b>245,061,500</b> | <b>258,545,000</b> | <b>242,460,200</b> | <b>940,919,796</b> |