

CAPITAL WORKS PROGRAM

2024/25 – 2027/28



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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 |

| 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 |

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 |

Capital Works Program

| Local Service - Works Description | Location | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|--|--------------|------------------|------------------|------------------|------------------|-------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| 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 <small>(Note1)</small> | 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 |

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 <i>(Note 2)</i> | 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 <i>(Note 3)</i> | 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 |

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 | | | | | | |
| 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 |

Capital Works Program

| Local Service - Works Description | Location | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|--|----------------|-------------------|-------------------|------------------|------------------|-------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| 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 |

Capital Works Program

| Local Service - Works Description | Location | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|--|----------------|-------------------|-------------------|-------------------|------------------|--------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| 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 |

Capital Works Program

| Local Service - Works Description | Location | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|---|-------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| 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 |

Capital Works Program

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|--|-----------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| 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 |

| Capital Works Program | | | | | | |
|--|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Local Service - Works Description | Location | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
| | | \$ | \$ | \$ | \$ | \$ |
| 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