



camden council

2018/19 Capital Works Program

*Transforming Community
Vision into Action*

2018/19 Capital Works Program Summary

Local Service	2017/18 - 2020/21 Program				Total
	2017/18	2018/19	2019/20	2020/21	
	\$	\$	\$	\$	
General Fund & Reserve Funded Programs					
Construction of Local Roads	5,331,000	5,770,700	4,952,000	5,866,400	21,920,100
Significant Places	3,350,000	3,600,000	-	-	6,950,000
Protection of the Natural Environment	73,000	55,000	55,000	511,000	694,000
Parks & Playgrounds	634,000	1,094,000	1,783,000	1,471,000	4,982,000
Community Support & Services	435,000	237,000	539,000	841,000	2,052,000
Recreation Services & Facilities	908,846	1,615,000	1,062,000	64,000	3,649,846
Library Services	274,000	334,000	352,000	362,000	1,322,000
Corporate Support	1,370,000	1,645,000	2,798,000	2,010,000	7,823,000
Total General Fund & Reserve Funded Programs	12,375,846	14,350,700	11,541,000	11,125,400	49,392,946
Grant Funded Programs					
Construction of Local Roads	5,882,800	3,511,600	39,000	39,000	9,472,400
Parks & Playgrounds	593,300	1,500,000	6,000,000	7,500,000	15,593,300
Total Grant Funded Program	6,476,100	5,011,600	6,039,000	7,539,000	25,065,700
Waste Services					
Waste Services	2,441,600	1,872,900	1,289,600	2,040,100	7,644,200
Total Waste Services Program	2,441,600	1,872,900	1,289,600	2,040,100	7,644,200

2018/19 Capital Works Program Summary

Local Service	2017/18 - 2020/21 Program				Total
	2017/18	2018/19	2019/20	2020/21	
	\$	\$	\$	\$	\$
Section 94 Program					
Construction of Local Roads	321,000	946,000	2,485,000	800,000	4,552,000
Protection of the Natural Environment	100,000	100,000	7,425,000	2,835,000	10,460,000
Parks & Playgrounds	5,610,200	2,025,000	4,400,000	2,100,000	14,135,200
Community Support & Services	416,000	3,668,000	1,104,400	-	5,188,400
Recreation Services & Facilities	814,299	1,950,000	-	-	2,764,299
Library Services	2,248,200	-	-	-	2,248,200
Total Section 94 Program	9,509,699	8,689,000	15,414,400	5,735,000	39,348,099
Voluntary Planning Agreements and Section 80A Dedications					
Protection of the Natural Environment	47,283,000	35,626,000	58,720,000	35,391,000	177,020,000
Construction of Local Roads	61,094,000	55,736,000	52,644,000	56,615,000	226,089,000
Parks & Playgrounds	47,170,000	28,283,000	20,697,000	18,769,000	114,919,000
Community Support & Services	5,298,000	17,143,000	-	-	22,441,000
Recreation Services & Facilities	105,100	-	700,000	-	805,100
Library Services	-	11,181,000	-	-	11,181,000
Total Voluntary Planning Agreements and Section 80A Dedications	160,950,100	147,969,000	132,761,000	110,775,000	552,455,100
Total Capital Works Program	191,753,345	177,893,200	167,045,000	137,214,500	673,906,045

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
General Fund & Reserve Funded Programs					
Construction of Local Roads					
Cobbitty - Cobbitty Road - Nepean River to Village - Road Construction - stages	550,000	-	-	-	550,000
Mount Annan - Holdsworth Avenue - Road Construction	153,000	-	-	-	153,000
Narellan Vale - Welling Drive (Roundabout at The Cascades) Road Construction	45,000	-	-	-	45,000
Oran Park Drive - South Circuit to Harrington Grove Road - staged	689,000	-	-	-	689,000
Camden South - Arndell Street from Caroline Chisolm Drive	45,000	-	-	-	45,000
Smeaton Grange - Hartley Drive - Samantha to Anzac Avenue	290,000	-	-	-	290,000
Smeaton Grange - Hartley Drive - Anzac Avenue roundabout	180,000	-	-	-	180,000
Camden South - Lerida Avenue from Macquarie Avenue	70,000	-	-	-	70,000
Camden - Macquarie Avenue from Menangle Road	177,000	-	-	-	177,000
Camden - John Street - pavement reconstruction	-	145,500	-	-	145,500
Camden - Murray Street - Broughton Intersection - RMS Repair Program contribution	-	200,000	-	-	200,000
Catherine Field - Raby Road - pavement rehabilitation - RMS Repair Program contribution	-	149,500	-	-	149,500
Footpath Renewal - additional allocation	-	135,000	-	-	135,000
Grasmere - Werombi Rd - Old Oaks Rd to Rbt at Smalls Rd	-	50,000	-	-	50,000
Struggletown - Stewart St	-	220,000	-	-	220,000
Camden - Greendale Road - shared LCC and CC Project - Boral to The Northern Rd	-	600,000	-	-	600,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
General Fund & Reserve Funded Programs					
Construction of Local Roads					
Camden - Christopher Avenue - Murrandah Ave to Onslow Ave	-	78,000	-	-	78,000
Camden South - Armour Avenue - Old Hume Hwy to Bowman Ave	-	45,000	-	-	45,000
Camden South - Banks Place - Flinders Ave to Cul-De-Sac	-	21,000	-	-	21,000
Camden South - Blaxland Road - Bourke Place	-	37,000	-	-	37,000
Camden South - Bourke Place - Blaxland Rd to Cul-De-Sac	-	45,000	-	-	45,000
Camden South - Bowman Avenue - Elizabeth Macarthur Ave to Martine Ave	-	27,000	-	-	27,000
Camden South - Bowman Avenue - Armour Ave to McCall Ave	-	29,000	-	-	29,000
Camden South - Brigalow Avenue - Martine Ave to Ulmarra Ave	-	65,000	-	-	65,000
Camden South - Kylie Place - Barratt Ave to cul-de-sac	-	35,000	-	-	35,000
Catherine Field - Lilyfield Close - Chisolm Rd to cul-de-sac	-	50,000	-	-	50,000
Narellan - Hovell Street - Queen St to Richardson Rd	-	50,000	-	-	50,000
Preventative Maintenance Program - Heavy Patching and Crack Sealing	-	88,000	-	-	88,000
Bridge Repairs - various	200,000	-	-	-	200,000
Cowpasture Bridge Upgrade Works	-	200,000	-	-	200,000
Carpark sealing and Renewal	100,000	100,000	-	-	200,000

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
General Fund & Reserve Funded Programs					
Construction of Local Roads					
Linemarking renewal	50,000	50,000	-	-	100,000
Annual Road Renewal Program	-	-	2,267,000	2,335,000	4,602,000
Annual Road Resurfacing Program	383,000	-	406,800	419,000	1,208,800
Cobbitty - Macquarie Grove Road - Cobbitty Rd to the Lanes	-	395,000	-	-	395,000
Footpath Construction Program (PAMP)	309,000	318,300	327,800	337,600	1,292,700
Annual Footpath Renewal & Replacement Program	219,000	594,900	611,400	629,200	2,054,500
Annual Kerb & Gutter Renewal & Replacement Program	153,000	158,000	163,000	168,000	642,000
Annual LGA Guardrail Replacement Program	26,000	27,000	28,000	29,000	110,000
Leppington North - Transport Works	-	-	-	504,600	504,600
Infrastructure Renewal Program - Footpath Renewal	30,000	35,000	-	-	65,000
Infrastructure Renewal Program - Kerb & Gutter Renewal	62,000	63,000	-	-	125,000
Infrastructure Renewal Program - Bridge Renewal	-	30,000	-	-	30,000
Plant Replacement Program (Plant Purchase & Replacement Program)	1,600,000	1,729,500	1,148,000	1,444,000	5,921,500
Sub Total - Construction of Local Roads	5,331,000	5,770,700	4,952,000	5,866,400	21,920,100

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
General Fund & Reserve Funded Programs					
Significant Places					
Camden - Argyle Street - Elizabeth to Edward Street	3,350,000	-	-	-	3,350,000
Camden - Argyle Street - Oxley to Murray Street	-	3,600,000	-	-	3,600,000
Sub Total - Significant Places	3,350,000	3,600,000	0	0	6,950,000
General Fund & Reserve Funded Programs					
Protection of the Natural Environment					
Drainage Pipes / Pits Renewal & Replacement	73,000	55,000	55,000	55,000	238,000
Leppington North - Drainage Works	-	-	-	456,000	456,000
Sub Total - Protection of the Natural Environment	73,000	55,000	55,000	511,000	694,000

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
General Fund & Reserve Funded Programs					
Parks & Playgrounds					
Harrington Park - Harrington Park Lake – Exercise Stations	150,000	-	-	-	150,000
Currans Hill - Currans Hill Reserve - Dog Off Leash Area	100,000	-	-	-	100,000
Spring Farm - Ettesdale Reserve - Playground equipment	11,000	-	-	-	11,000
Harrington Park - Lachlan Reserve (Football Park) - Playground equipment	6,000	-	-	-	6,000
Harrington Park - James Flynn Reserve - Playground equipment	17,000	-	-	-	17,000
Harrington Park - William Campbell Reserve - Play Ground Equipment	6,000	-	-	-	6,000
Narellan - Valley View Reserve - Play Ground Equipment	15,000	-	-	-	15,000
Harrington Park - Charker Drive - Exercise Equipment	45,000	-	-	-	45,000
Camden South - Barratt Reserve - Play Ground Equipment	8,000	-	-	-	8,000
Camden South - Bowman Reserve - Play Ground Equipment	22,000	-	-	-	22,000
Camden South - Lawson Reserve, Play Ground Equipment	-	37,000	-	-	37,000
Narellan - Col Barratt Reserve, Play Ground Equipment	-	52,000	-	-	52,000
Harrington - Fairwater Reserve, Play Ground Equipment	-	30,000	-	-	30,000
Camden - Harrisons Reserve, Play Ground Equipment	-	80,000	-	-	80,000
Camden - Macarthur Road Reserve, Play Ground Equipment	-	26,000	-	-	26,000

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
General Fund & Reserve Funded Programs					
Parks & Playgrounds					
Leppington North - Sporting Works	-	-	-	200,000	200,000
Annual Playground Renewal and Upgrade Program	84,000	87,000	90,000	97,000	358,000
Annual Parks & Gardens Embellishment	40,000	41,000	43,000	44,000	168,000
Open Space Renewal works	150,000	150,000	150,000	150,000	600,000
Narellan - Narellan Sports Hub - Rugby League facility - amenity renewal works	-	90,000	-	-	90,000
Harrington Park - Fairfax Reserve, Clubrooms Security Gates	-	10,000	-	-	10,000
Harrington Park Community Centre - Kitchenette & Air Conditioning	-	75,000	-	-	75,000
Narellan Vale - Liquidamber Reserve - conversion of one tennis court to multi-purpose courts or small sided street football	-	100,000	-	-	100,000
Harrington Park - Harrington Park Soccer, storage container	-	10,000	-	-	10,000
Camden South - Pindari Reserve, Pindari Avenue - playground upgrade and landscaping	-	80,000	-	-	80,000
Gregory Hills - Bubbler Installations Thomas Donovan Reserve	-	8,000	-	-	8,000
Camden - Bubbler Installation: Camden Bike Track near Cowpasture Road	-	8,000	-	-	8,000
Sports Ground Defibrillators	-	65,000	-	-	65,000
Currans Hill - Jack Nash Reserve - Carpark resurfacing and additional parking bays	-	145,000	-	-	145,000
Wandarrah Reserve - Extension to amenities	-	-	400,000	-	400,000
Belgenny Reserve - Toilet Facility	-	-	300,000	-	300,000

2018/19 Capital Works Program

Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Park Signage	-	-	230,000	230,000	460,000
Jack Nash Reserve - New Irrigation System	-	-	280,000	-	280,000
Narellan Park (Rugby League) - Car Parking	-	-	-	500,000	500,000
Sportsfields - Upgrade Floodlights	-	-	250,000	250,000	500,000
Cut Hill Cricket Nets	-	-	40,000	-	40,000
Upgrade Lighting - Camden Pool, Wandarrah and Onslow Main Oval	-	-	-	-	0
Additional Plant Requirements - Service Expansion	130,000	-	-	-	130,000
Sub Total - Parks & Playgrounds	634,000	1,094,000	1,783,000	1,471,000	4,982,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
General Fund & Reserve Funded Programs					
Community Support Services & Facilities					
Civic Centre, Camden - Minor Assets Replacement	24,000	25,000	26,000	27,000	102,000
Civic Centre, Camden - Furniture & Fittings Replacement	11,000	12,000	13,000	14,000	50,000
Buildings Renewal Program	200,000	200,000	200,000	200,000	800,000
Camden Cemetery - Masterplan Works	-	-	300,000	600,000	900,000
Dog Pound Facility scoping and concept	200,000	-	-	-	200,000
Sub Total - Community Support Services & Facilities	435,000	237,000	539,000	841,000	2,052,000

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
General Fund & Reserve Funded Programs					
Recreation Services & Facilities					
Mount Annan Leisure Centre - Renewal	58,000	60,000	62,000	64,000	244,000
Criterion Cycling Track - location to be confirmed	-	-	500,000	-	500,000
Harrington Park Lake, Harrington Park - Youth Play Space (\$750k funding from Section 711)	391,821	-	-	-	391,821
Sedgewick Reserve, Currans Hill - Youth Play Space	176,225	700,000	-	-	876,225
Curry Reserve, Elderslie - Water Play Facility (\$1.5m funding from Section 711)	50,000	855,000	-	-	905,000
Oran Park - Water Play Facility (Council Contribution)	232,800	-	500,000	-	732,800
Sub Total - Recreation Services & Facilities	908,846	1,615,000	1,062,000	64,000	3,649,846

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
General Fund & Reserve Funded Programs					
Library Services					
Library Resource Purchases	236,000	294,000	302,000	310,000	1,142,000
Recurrent Asset Replacement Program	38,000	40,000	50,000	52,000	180,000
Sub Total - Library Services	274,000	334,000	352,000	362,000	1,322,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
General Fund & Reserve Funded Programs					
Corporate Support					
Administration Buildings - Furniture & Fittings	20,000	21,000	22,000	23,000	86,000
Central Administration Building, Oran Park Stage 2	-	500,000		1,500,000	2,000,000
Depot Redevelopment Stage 1, Narellan	700,000	500,000	1,500,000	-	2,700,000
Camden Police Station, Camden - anticipated renewal works	-	-	800,000	-	800,000
Infrastructure Renewal Program - Building Renewal (Refer to Program)	8,000	159,000	-	-	167,000
Information Technology - Hardware & Equipment	130,000	135,000	140,000	144,000	549,000
Information Technology - Infrastructure Upgrades	180,000	145,000	148,000	151,000	624,000
Information Technology - Software & Licenses Upgrades	180,000	70,000	71,000	73,000	394,000
Information Technology - Systems Upgrades	152,000	115,000	117,000	119,000	503,000
Sub Total - Corporate Support	1,370,000	1,645,000	2,798,000	2,010,000	7,823,000
Total General Fund & Reserve Funded Programs	12,375,846	14,350,700	11,541,000	11,125,400	49,392,946

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Grant Funded Programs					
Construction of Local Roads					
Roads to Recovery - Anzac Rd - Hartley Rd to 40m north of Topham Rd	202,800	-	-	-	202,800
Roads to Recovery - Bringelly - Loftus Rd - stage 1	280,000	-	-	-	280,000
Roads to Recovery - Werombi Road - The Old Oaks Rd to Rbt at Smalls Rd	-	370,000	-	-	370,000
Roads to Recovery - Cut Hill Road Cobbitty, End of Safety Barrier to Coates Park Road	-	112,800			112,800
Annual Road Renewal Program - RMS (Refer to Roads Program)	156,000	39,000	39,000	39,000	273,000
Pedestrian Infrastructure Safety & Road Program - RMS	260,000	-	-	-	260,000
Housing Acceleration Fund - Ingleburn Road and Rickard Road, Leppington - Grant	2,750,000	-	-	-	2,750,000
Camden Valley Way / Macarthur Rd, Elderslie Intersection renewal	200,000	-	-	-	200,000
Graham Hill Rd/Richardson Road, Narellan Upgrade	1,947,000	124,800	-	-	2,071,800
Reconstruction of Welling/Waterworth/Henrietta Drives Roundabout	-	65,000	-	-	65,000
Raby Road Upgrade - Planning & Design	87,000	2,800,000	-	-	2,887,000
Sub Total - Construction of Local Roads	5,882,800	3,511,600	39,000	39,000	9,472,400

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Grant Funded Programs					
Parks & Playgrounds					
Miss Llewella Davies Pioneers Walkway	593,300	-	-	-	593,300
City Deal Projects Camden Sportsground, Narellan Sporting Hub Stage 2 (Indicative only)	-	1,500,000	6,000,000	7,500,000	15,000,000
Sub Total - Parks & Playgrounds	593,300	1,500,000	6,000,000	7,500,000	15,593,300
Total Grant Funded Programs	6,476,100	5,011,600	6,039,000	7,539,000	25,065,700

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Waste Services					
Waste Services					
Recycling - Municipal Waste Bins	132,800	202,800	139,000	142,300	616,900
Recycling - Plant Purchases	1,200,000	400,000	400,000	-	2,000,000
Garbage - Municipal Waste Bins	130,300	196,600	136,800	140,500	604,200
Garbage - Plant Purchases	400,000	400,000	-	1,200,000	2,000,000
Greenwaste - Municipal Waste Bins	127,000	193,500	133,800	137,300	591,600
Greenwaste - Plant Purchases	-	-	-	400,000	400,000
Kerbside Collection - Plant Purchases	-	-	400,000	-	400,000
Waste Admin - Equipment & Minor Plant Purchases	-	30,000	60,000	-	90,000
Waste Management Software	200,000	20,000	20,000	20,000	260,000
Depot Resurfacing	1,500	-	-	-	1,500
Commercial Waste - Bin Purchases	250,000	-	-	-	250,000
Commercial Waste - Plant Purchases	-	430,000	-	-	430,000
Total - Waste Services	2,441,600	1,872,900	1,289,600	2,040,100	7,644,200

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Section 711 Program					
Construction of Local Roads					
Leppington North - Byron Rd Upgrade Land Purchase	-	-	300,000	300,000	600,000
Leppington North - Roads Design	100,000	100,000	100,000	100,000	400,000
Leppington North - Byron Rd South Upgrade	-	-	-	400,000	400,000
Richardson Road - Liz Kernohan Drive to CP Boundary	-	466,000	1,000,000	-	1,466,000
Elderslie - Macarthur Road Traffic Facilities	46,000	-	-	-	46,000
Springs Rd / Macarthur Rd Intersection	175,000	-	-	-	175,000
Camden Valley Way / Hilder Street Intersection	-	-	585,000	-	585,000
Bringelly - Greendale Rd (CP 7)	-	200,000	-	-	200,000
Narellan - Smeaton Grange Rd (CP 11)	-	180,000	-	-	180,000
Elderslie - Liz Kernohan Drive (Link Rd) Extension	-	-	500,000	-	500,000
Sub Total - Construction of Local Roads	321,000	946,000	2,485,000	800,000	4,552,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Section 711 Program					
Protection of the Natural Environment					
Leppington North - Stormwater Detention Basin Land	-	-	1,085,000	-	1,085,000
Leppington North - Stormwater Detention Basin Design	100,000	100,000	100,000	100,000	400,000
Leppington North - Stormwater Detention Basin Works	-	-	375,000	375,000	750,000
Leppington North - Stabilise Existing Watercourse Land	-	-	900,000	900,000	1,800,000
Leppington North - Stabilise Existing Watercourse Works	-	-	1,460,000	1,460,000	2,920,000
Leppington North - Overland Flow Path Works	-	-	140,000	-	140,000
Elderslie - Herbert Rivulet Drainage Land Purchase	-	-	3,365,000	-	3,365,000
Sub Total - Protection of the Natural Environment	100,000	100,000	7,425,000	2,835,000	10,460,000

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Section 711 Program					
Parks & Playgrounds					
Leppington North - Sporting Field Land Purchase	-	-	-	2,000,000	2,000,000
Leppington North - Open Space Design	100,000	100,000	100,000	100,000	400,000
Camden - Cricket Facility Stage 1 - Fergusons Land	1,800,000	-	4,300,000	-	6,100,000
Herberts Hill Reserve - Open Space Embellishment	100,000	300,000	-	-	400,000
Spring Farm - Park - stage 2	1,000,000	-	-	-	1,000,000
Queen Street Reserve Playground	289,800	-	-	-	289,800
Kirkham Park Playground facility improvements	335,800	-	-	-	335,800
Kirkham Reserve Playing Fields	884,600	-	-	-	884,600
Kirkham Park - BMX / Skate Park	1,100,000	574,000	-	-	1,674,000
Gledswood Hills, Dudcombe Ave - Playground		327,000	-	-	327,000
Arcadian Hills - Passive Park	-	724,000	-	-	724,000
Sub Total -Parks & Playgrounds	5,610,200	2,025,000	4,400,000	2,100,000	14,135,200

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Section 711 Program					
Recreation Services & Facilities					
Curry Reserve, Elderslie - Water Play Facility (\$905k funding from Reserves)	300,000	1,200,000	-	-	1,500,000
Sedgewick Reserve, Currans Hill - Youth Play Space	483,199	-	-	-	483,199
Harrington Park Lake, Harrington Park - Youth Play Space (\$250k funding from Reserves)	-	750,000	-	-	750,000
Oran Park Leisure Centre - Project Management	28,700	-	-	-	28,700
Oran Park Civic Park - Project Management	2,400	-	-	-	2,400
Sub Total - Recreation Services & Facilities	814,299	1,950,000	0	0	2,764,299
Community Support Services & Facilities					
Spring Farm - Community Centre	216,000	2,793,000	-	-	3,009,000
Catherine Park - Community Facility	200,000	875,000	1,104,400	-	2,179,400
Sub Total - Community Support & Facilities	416,000	3,668,000	1,104,400	0	5,188,400

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Section 711 Program					
Library Services					
Oran Park Library - Project Management	32,700	-	-	-	32,700
Oran Park - Branch Library Fit Out	2,215,500	-	-	-	2,215,500
Sub Total - Library Services	2,248,200	0	0	0	2,248,200
Total Section 711 Program	9,509,699	8,689,000	15,414,400	5,735,000	39,348,099

2018/19 Capital Works Program					
Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Voluntary Planning Agreements and Section 80A Dedications					
Construction of Local Roads					
Arcadain Hills - Transport Infrastructure	951,000	-	-	-	951,000
Elderslie - Land Acquisition Roads	676,000	-	-	-	676,000
Elderslie - Transport Infrastructure	1,424,000	-	-	-	1,424,000
Spring Farm - Land Acquisition Roads	2,185,000	-	-	-	2,185,000
Spring Farm - Transport Infrastructure	3,978,000	-	-	-	3,978,000
Turner Road - Transport Infrastructure	46,000	47,000	48,000	-	141,000
Oran Park - Transport Infrastructure	564,000	2,961,000	-	623,000	4,148,000
Catherine Field - Transport Infrastructure	911,000	4,977,000	336,000	1,207,000	7,431,000
El Caballo - Transport Infrastructure	729,000	-	-	-	729,000
Gregory Hills - Transport Infrastructure	2,174,000	-	-	-	2,174,000
Oran Park - Transport Infrastructure	44,000	951,000	259,000	265,000	1,519,000
Emerald Hills - Transport Infrastructure	-	-	67,000	-	67,000
WIK Future Release Areas - Transport Infrastructure	1,795,000	-	4,034,000	5,420,000	11,249,000
Dedicated Infrastructure	45,617,000	46,800,000	47,900,000	49,100,000	189,417,000
Sub Total - Construction of Local Roads	61,094,000	55,736,000	52,644,000	56,615,000	226,089,000

2018/19 Capital Works Program

Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Voluntary Planning Agreements and Section 80A Dedications					
Protection of the Natural Environment					
Arcadain Hills Stormwater/Drainage	1,726,000	1,007,000	-	-	2,733,000
Elderslie - Drainage Infrastructure	2,059,000	-	-	-	2,059,000
Spring Farm - Drainage Land Acquisition	3,424,000	-	-	-	3,424,000
Spring Farm - Drainage Infrastructure	3,301,000	-	-	-	3,301,000
Turner Road - Drainage Infrastructure	1,068,000	1,093,000	1,119,000	1,149,000	4,429,000
Oran Park - Drainage Infrastructure	3,622,000	827,000	847,000	1,671,000	6,967,000
Oran Park - Drainage Infrastructure	643,000	656,000	670,000	685,000	2,654,000
Catherine Field - Drainage Land Acquisition	356,000	3,029,000	812,000	1,152,000	5,349,000
Catherine Field - Drainage Infrastructure	713,000	6,061,000	1,624,000	2,306,000	10,704,000
Gledswood - Drainage Infrastructure	2,019,000	2,070,000	-	-	4,089,000
El Caballo - Drainage Infrastructure	-	-	-	1,134,000	1,134,000
Gregory Hills - Drainage Infrastructure	6,432,000	383,000	-	-	6,815,000
Emerald Hills - Drainage Infrastructure	-	-	28,336,000	-	28,336,000
Dedicated Infrastructure	20,000,000	20,500,000	21,000,000	21,500,000	83,000,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Voluntary Planning Agreements and Section 80A Dedications					
Protection of the Natural Environment					
Future Release Areas - Drainage Infrastructure	1,920,000	-	4,312,000	5,794,000	12,026,000
Sub Total - Protection of the Natural Environment	47,283,000	35,626,000	58,720,000	35,391,000	177,020,000

2018/19 Capital Works Program

Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Voluntary Planning Agreements and Section 80A Dedications					
Parks & Playgrounds					
Catherine Park - Active Open Space	-	4,359,000	-	-	4,359,000
Arcadain Hills - Passive Open Space	74,000	-	1,621,000	-	1,695,000
Spring Farm - Passive Recreation	171,000	175,000	-	-	346,000
Spring Farm - Children's Playgrounds	171,000	175,000	-	-	346,000
Oran Park - Sports Park	16,164,000	-	-	-	16,164,000
El Caballo - Parks	-	1,659,000	-	-	1,659,000
Gledswood Hills - Basketball Courts	234,000	-	-	-	234,000
Gregory Hills - Passive Open Space	5,682,000	3,399,000	-	-	9,081,000
Gregory Hills - Multi-Purpose Community Centre	2,932,000	-	-	-	2,932,000
Catherine Field - Passive Open Space	4,897,000	6,050,000	1,232,000	1,134,000	13,313,000
Oran Park - Children's Playgrounds	564,000	-	588,000	601,000	1,753,000
Oran Park - Children's Playspaces	-	-	1,086,000	1,110,000	2,196,000
Oran Park - Passive Open Space Areas	-	6,449,000	6,584,000	6,735,000	19,768,000

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Voluntary Planning Agreements and Section 80A Dedications					
Parks & Playgrounds					
Emerald Hills - Passive Open Space Areas	9,754,000	4,880,000	-	-	14,634,000
Emerald Hills - Active Open Space Areas	470,000	994,000	860,000	-	2,324,000
Emerald Hills - Oval	1,772,000	-	-	-	1,772,000
Emerald Hills - Playspace - skatepark	137,000	-	-	-	137,000
Emerald Hills - Playground & Fitness	108,000	143,000	-	-	251,000
Willowdale - Active Open Space	1,491,000	-	-	1,495,000	2,986,000
Future Release Areas - Recreational Facilities	2,549,000	-	8,726,000	7,694,000	18,969,000
Sub Total -Parks & Playgrounds	47,170,000	28,283,000	20,697,000	18,769,000	114,919,000

2018/19 Capital Works Program

Local Service - Works Description	2017/18 - 2020/21 Delivery Program				Total
	2017/18	2018/19	2019/20	2020/21	
Voluntary Planning Agreements and Section 80A Dedications					
Community Support Services & Facilities					
Oran Park - Multi-Purpose Community Centre	-	2,251,000	-	-	2,251,000
Oran Park - Recreation & Youth Centre	-	14,892,000	-	-	14,892,000
Emerald Hills - Community Hall	5,298,000	-	-	-	5,298,000
Sub Total Community Support Services & Facilities	5,298,000	17,143,000	0	0	22,441,000
Recreation Services & Facilities					
Oran Park - Water Play Facility (VPA Contribution)	105,100	-	700,000	-	805,100
Sub Total - Recreation Services & Facilities	105,100	0	700,000	0	805,100

2018/19 Capital Works Program					
	2017/18 - 2020/21 Delivery Program				
Local Service - Works Description	2017/18	2018/19	2019/20	2020/21	Total
Voluntary Planning Agreements and Section 80A Dedications					
Library Services					
Oran Park - Branch Library Construction	-	11,181,000	-	-	11,181,000
Sub Total - Library Services	0	11,181,000	0	0	11,181,000
Total Non Cash - VPA and Section 80A	160,950,100	147,969,000	132,761,000	110,775,000	552,455,100
Total - Capital Works Program	191,753,345	177,893,200	167,045,000	137,214,500	673,906,045