



CAPITAL WORKS PROGRAM

2023/24 – 2026/27

Disclaimer

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



Capital Works Program Summary

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

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

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

Capital Works Program

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

Capital Works Program

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

Capital Works Program

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

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

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

Capital Works Program

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

Capital Works Program

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

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

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

Note 1: (CIRP): Community Infrastructure Renewal Program

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

Note 3: (SGS): Sportsground Strategy Program