

# Works Program 2023/24 to 2026/27

Treatment	Road Name/Location	Block Name/Description	Locality	Revotes	2023/24		2024/25		2025/26		2026/27	
					Work Activity	Est Cost	Work Activity	Est Cost	Work Activity	Est Cost	Work Activity	Est Cost
<b>Precinct</b>												
Precinct	Wollondilly Performing Arts Centre	New Performing Arts Centre in Picton	Precinct	\$ 2,000,000	Construct	\$ 19,200,000		\$ -		\$ -		\$ -
Precinct	436 Argyle St, Picton	New Masonic Lodge	Picton					\$ -		\$ -		\$ -
Precinct	Cultural Precinct	Government Services Building	Precinct		Design	\$ 600,000	Procure/ Construct	\$ 1,000,000	Construct	\$ 21,000,000	Construct	\$ 21,000,000
Precinct	Cultural Precinct	New Library	Precinct		Design	\$ 250,000	Design	\$ 250,000	Design	\$ 250,000	Construct	\$ 250,000
Precinct	Cultural Precinct	Green Square & public spaces	Precinct		Design	\$ 110,000	Design	\$ 50,000	Design	\$ 50,000	Design	\$ 50,000
Precinct	Picton Precinct	New Carparking	Picton			\$ -		\$ -	Design & Construct	\$ 1,000,000		\$ -
		<b>Subtotal</b>		<b>\$ 2,000,000</b>		<b>\$ 20,160,000</b>		<b>\$ 1,300,000</b>		<b>\$ 22,300,000</b>		<b>\$ 21,300,000</b>
<b>Buildings NEW</b>												
Building New	Burraborang Road The Oaks	RFS new Training Centre - The Oaks	The Oaks	\$ 150,000	Design & Construct	\$ 600,000		\$ -		\$ -		\$ -
Building - New	Picton Sportsground	Extension of amenities (subject to adoption of grant funding)	Picton	\$ 215,000	Procure / Construct	\$ 802,500	<b>Construction</b>	\$ 2,500,000		\$ -		\$ -
Building - New (Westinvest)	Appin Park Master Plan	Stage 3 Amenities Extension for community space	Appin				Design & Approvals	\$ 200,000	Procure/Constru	\$ 800,000	Construct	\$ 800,000
Building - New (Westinvest)	Dudley Chesham Masterplan 1st Stage Amenity & Community Facility	New amenities building	The Oaks		Design & Approvals/ Procure Construct	\$ 1,500,000	Construct	\$ 3,700,000	Construct			\$ -
		<b>Subtotal</b>		<b>\$ 365,000</b>		<b>\$ 2,902,500</b>		<b>\$ 6,400,000</b>		<b>\$ 800,000</b>		<b>\$ 800,000</b>

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				Revotes	Work Activity	Est Cost	Work Activity	Est Cost	Work Activity	Est Cost	Work Activity
<b>Buildings RENEW</b>											
Building - Renew	Old Menangle School Site	Renewal of Public Toilets	Menangle	\$ 170,000	Construct			\$ -		\$ -	\$ -
	Old Menangle School Site	Old School Building (Stage 2 - scope and fit out)	Menangle		design, approvals, construct	\$ 400,000	Construct	\$ 1,100,000		\$ -	\$ -
Building Renewal Program (renew) - SRV	Building Renewal - Relocation and Construction of Maintenance Shed at Botanic Gardens to Hume Oval (SRV Funding)		Picton	\$ 162,800	Construct						
Building - Renew (Westinvest)	Thirlmere Hall @ existing site	Knock down Rebuild Hall (DA)	Thirlmere		Design & Approvals	\$ 100,000	Design & Approvals/ Procure Construct	\$ 1,700,000	Construct	\$ 1,700,000	
Building - Renew (Westinvest)	Renew and upgrade Oakdale Hall at Egans Rd (DA)	Renew Hall	Oakdale			\$ -	Design & Approvals	\$ 261,000	Procure/Construct	\$ 739,500	Construct \$ 739,500
Building - Renew (Westinvest)	The Oaks Hall - refurbish existing facility	Refresh Building	The Oaks			\$ -		\$ -	Design & Appro	\$ 75,000	Construct \$ 425,000
Building - Renew	Picton Memorial Park	Renewal of Public Toilets	Picton		Design		Construct	\$ 273,600			
Building - Renew	various sites	Renewal of Public Toilets					Investigate		Investigate		Investigate
<b>Subtotal</b>				<b>\$ 332,800</b>		<b>\$ 500,000</b>		<b>\$ 3,334,600</b>		<b>\$ 2,514,500</b>	<b>\$ 1,164,500</b>
<b>Open Space - NEW</b>											
Open Space - Renew/New	Botanic Gardens, Picton	Provision of stage, pathways, exercise equipment and inclusive playspace - pending adoption of master plan.	Picton	\$ 585,000	Construct	\$ 465,000		\$ -		\$ -	\$ -
Open Space New	Barrallier Park The Oaks	Waterplay project	The Oaks	\$ 600,000	Construct	\$ 70,000		\$ -		\$ -	\$ -
Open Space New	Thirlmere Sportsground & Memorial Park	Masterplan	Thirlmere	\$ 70,000	Design	\$ -		\$ -		\$ -	\$ -
Open Space New	Tahmoor Sports complex Stage 2	Redevelopment of full size soccer fields	Tahmoor		Construct	\$ 3,952,200		\$ -		\$ -	\$ -
Open Space New	Old Menangle School Site	Landscape Works - PSLP Project	Menangle	\$ 800,000	Construct	\$ 1,100,000		\$ -		\$ -	\$ -
Open Space New	Bargo sports ground master plan	VPA Works				\$ -		\$ 200,000		\$ -	\$ -
Open Space New	Picton sports ground	Multi-sport Community Facility Fund – Round 2 Implementation of Picton Parklands master plan	Picton			\$ -	Design /Constr	\$ 1,200,000	Construct	\$ 500,000	\$ -
Open Space New	Douglas Park Sportsground	Updated Douglas park lighting to Douglas Park Sportsground Lighting Upgrade and New Tennis Facilities	Douglas Park		Design/Construct	\$ 500,000		\$ -		\$ -	\$ -
Open Space New (Westinvest)	Warragamba Master Plan - Stage 1.1 - 4 netball courts	New Netball Courts	Warragamba			\$ -		\$ -	Design, approvals, Procure/ Construct	\$ 700,000	Construct \$ 700,000
Open Space New (Westinvest)	Waterboard Oval in Warragamba	Implementation of Master Plan	Warragamba			\$ -	Design & Approvals	\$ 260,000	Procure/Construct	\$ 2,600,000	Construct \$ 2,340,000
Open Space New (Westinvest)	Park - Redbank Park Master Plan - Dog Park	Implementation of Master Plan	Picton			\$ -	Design & Approvals	\$ 314,300	Design & Approvals, Procure/ Construct	\$ 890,500	Construct \$ 890,500
Open Space New	Great Southern Rd, Bargo	New Playground (ARTC Land)	Bargo								TBC
<b>Subtotal</b>				<b>\$ 2,055,000</b>		<b>\$ 6,087,200</b>		<b>\$ 1,974,300</b>		<b>\$ 4,690,500</b>	<b>\$ 3,930,500</b>

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<b>Open Space - RENEW</b>												
Open Space - Renew	Willis Park	Essential Community Sport Program Funding - Sportsfield Renovations/ Improvements	Oakdale		Design & Construct	\$ 120,000	Procure/Const	\$ 121,000		\$ -		\$ -
Open Space - Renew	Douglas Park Sportsground	Essential Community Sport Program Funding - Sportsfield Renovations/ Improvements	Douglas Park		Design & Construct	\$ 118,000	Procure/Const	\$ 118,000		\$ -		\$ -
Open Space - Renew	Appin Park	Essential Community Sport Program Funding - Sportsfield Renovations/ Improvements	Appin		Design & Construct	\$ 82,900	Procure/Const	\$ 82,900		\$ -		\$ -
Open Space - Renew	Wilton Recreation Reserve Hannaford Oval	Essential Community Sport Program Funding - Sportsfield Renovations/ Improvements	Wilton		Design & Construct	\$ 90,000	Procure/Const	\$ 90,000				
Open Space - Renew	Botanic Gardens	Accessible amenities and accessible playground	Picton	\$ 444,800	Construct	\$ 234,000		\$ -		\$ -		\$ -
Open Space - Renew	Wilton Community Centre	Playground Equipment Upgrade	Wilton	\$ 50,000	Design & Construct	\$ -		\$ -		\$ -		\$ -
Open Space - Renew	Station St Menangle	Playground Equipment Upgrade	Menangle	\$ 50,000	Design & Construct	\$ 30,000		\$ -		\$ -		\$ -
Open Space - Renew	Tahmoor Comm Centre	Playground Equipment Upgrade	Tahmoor		Construct	\$ 50,000		\$ -		\$ -		\$ -
Open Space - Renew	Tahmoor District Sports Complex	Upgrade BMX Track	Tahmoor	\$ 100,000	Construct	\$ -		\$ -		\$ -		\$ -
Open Space - Renew	Gordon Lewis Oval	Sportsfields reconstruction including drainage and irrigation	Appin		Design & Construct	\$ 550,000		\$ -		\$ -		\$ -
Open Space - Renew	Thirlmere Memorial Park	Playground Renew					Construct	\$ 101,219				
		<b>Subtotal</b>		<b>\$ 644,800</b>		<b>\$ 1,274,900</b>		<b>\$ 513,119</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Stormwater Drainage</b>												
Stormwater Improvement Program	Bargo Road (Stormwater to support Grant Funded Project)	Stormwater pipe re-lining			Design & Construct	\$ 200,000						
	Various	Stormwater masterplan			Design	\$ 46,000						
	Burragorang Rd flood resilience	Mt Hunter			Investigate	\$ 10,000						
	Struan St	Stormwater improvement					Design & Construct	\$ 256,000				
	Shire Wide Flood Study Works (Appin/Tahmoor/The Oaks)	Flood Study							Design	\$ 265,000		
	TBA	Stormwater improvement									Design & Construct	\$ 276,000
		<b>Subtotal</b>				<b>\$ 256,000</b>		<b>\$ 256,000</b>		<b>\$ 265,000</b>		<b>\$ 276,000</b>
<b>Plant and Fleet</b>												
Plant Fleet Purchases			Various			\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000
Car Fleet Purchases						\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
		<b>Subtotal</b>				<b>\$ 600,000</b>		<b>\$ 600,000</b>		<b>\$ 600,000</b>		<b>\$ 600,000</b>
<b>Operational Facilities</b>												
Operational Facilities	Bargo Waste Management Centre	Leachate Management & Remediation and Closure Plan Works	Bargo		Construct	\$ 500,000	Construct	\$ 500,000	Construct	\$ 500,000	Construct	\$ 500,000
Operational Facilities	Minor Facility Upgrades		Various					\$ 10,000		\$ 10,000		\$ 10,000
		<b>Subtotal</b>		<b>\$ -</b>		<b>\$ 500,000</b>		<b>\$ 510,000</b>		<b>\$ 510,000</b>		<b>\$ 510,000</b>
<b>Transport</b>												
Transport		Detail provided seperately		\$ 1,163,380		\$ 19,900,000		\$ 18,884,100		\$ 22,655,500		\$ 14,239,800
		<b>Total</b>		<b>\$ 6,560,980</b>		<b>\$ 52,180,600</b>		<b>\$ 33,772,119</b>		<b>\$ 54,335,500</b>		<b>\$ 42,820,800</b>