

Works Program 2023/24 to 2026/27

				Revotes	2023/24		2024/25		2025/26		2026/27	
Treatment	Road Name/Location	Block Name/Description	Locality		Work Activity	Est Cost	Work Activity	Est Cost	Work Activity	Est Cost	Work Activity	Est Cost
Precinct												
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		\$ -
		Subtotal		\$ 2,000,000		\$ 20,160,000		\$ 1,300,000		\$ 22,300,000		\$ 21,300,000
Buildings NEW												
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	Construction	\$ 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			\$ -
		Subtotal		\$ 365,000		\$ 2,902,500		\$ 6,400,000		\$ 800,000		\$ 800,000

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Buildings RENEW												
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 & Approvals	\$ 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	
		Subtotal		\$ 332,800		\$ 500,000		\$ 3,334,600		\$ 2,514,500		\$ 1,164,500
Open Space - NEW												
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 /Construct	\$ 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	
		Subtotal		\$ 2,055,000		\$ 6,087,200		\$ 1,974,300		\$ 4,690,500		\$ 3,930,500

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Open Space - RENEW												
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				
		Subtotal		\$ 644,800		\$ 1,274,900		\$ 513,119		\$ -		\$ -
Stormwater Drainage												
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
		Subtotal				\$ 256,000		\$ 256,000		\$ 265,000		\$ 276,000
Plant and Fleet												
Plant Fleet Purchases			Various			\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000
Car Fleet Purchases						\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000
		Subtotal				\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000
Operational Facilities												
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
		Subtotal		\$ -		\$ 500,000		\$ 510,000		\$ 510,000		\$ 510,000
Transport												
Transport		Detail provided seperately		\$ 1,163,380		\$ 19,900,000		\$ 18,884,100		\$ 22,655,500		\$ 14,239,800
		Total		\$ 6,560,980		\$ 52,180,600		\$ 33,772,119		\$ 54,335,500		\$ 42,820,800