

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 1 | Bridges | 600 | 374 | 574 | 574 | 574 | 574 | 574 | 574 | 574 | 574 | 0 |
| 2 | Bridges | | | | | | | | | | | |
| 3 | Concrete and Timber | | | | | | | | | | | |
| 4 | Bells Ln - Bridge Abernethys Rural Renewal | 0 | 0 | 50 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Bolong Rd - Bridge Brghton Ck Concr/Deck/Jnt Urban Renewal | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Boxsells Ln - Bridge Tullian Ck FCB Rural Renewal | 0 | 0 | 0 | 0 | 55 | 550 | 0 | 0 | 0 | 0 | 0 |
| 7 | The River Rd - Bridge Ck FBC Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 550 | 0 |
| 8 | Bunkers Hill Rd - Bridge Millers Ck Clvrt Rural Renewal | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Burrill St - Bridge Concr/Abut/Rock Armr Rural Upgrade/New | 50 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Bridge Program - Various - Bridge Concrete Culvt Replacemnt | 80 | 74 | 94 | 274 | 114 | 24 | 74 | 74 | 394 | 24 | 0 |
| 11 | Murrays Rd - Bridge Conjola Ck FCB Urban Renewal | 0 | 0 | 0 | 0 | 55 | 0 | 500 | 500 | 0 | 0 | 0 |
| 12 | Gerringong Ck Rd - Bridge Redeck Rural Upgrade/New | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Clinton Pk Rd - Bridge Repnt/Bearings Urban Upgrade/New | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Grahams Rd - Bridge Tullian Ck Repnt/Bearngs Urban Renewal | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Green Valley Rd - Bridge Harprs Ck Rpnt/Grdrl Urban Renewal | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Yalwal Rd - Bridge Sandy Ck Rural Renewal | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | UpperKangRvr Rd - Bridge Bgarry Rpnt/Abut/Jnt Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 |
| 18 | Steel arch refurbishment Various Locations Upgrade | 250 | 200 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 | Buildings and Property | 7,492 | 5,167 | 2,185 | 1,139 | 2,415 | 2,507 | 2,191 | 2,310 | 2,316 | 2,018 | 16,261 |
| 20 | Community, Residential and Commercial Buildings | | | | | | | | | | | |
| 21 | Depot Improvements | | | | | | | | | | | |
| 22 | Carpet and furnishings upgrade including minor refurbishment | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 100 |
| 23 | Material storage ie. Gravel, aggregate, waste bins | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 24 | Office refurbishment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 25 | Wash down bay refurbishment and compliance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 26 | Ulladulla Depot - Council Sheds Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 27 | Depot safety improvement works | 700 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 | Destination Parks Buildings | | | | | | | | | | | |
| 29 | Greenwell Point-Swimming Pool Foreshore-Refurbish | 0 | 0 | 0 | 0 | 20 | 180 | 0 | 0 | 0 | 0 | 0 |

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|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 30 | Huskisson - White Sands Park - Extend Public Toilet - Adult Lift and Change | 0 | 0 | 0 | 40 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 31 | Public Amenities | | | | | | | | | | | |
| 32 | Berry -Mark Radium Park-Twin unisex facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 |
| 33 | Burrill Lake- McDonald Avenue | 0 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | Callala Beach-Callala Beach Rd-Twin unisex facilities | 0 | 0 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35 | Nowra - Davis Park - Osbourne Street - Decommission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| 36 | Nowra -Recreation park-When park no longer required. | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | Public Amenities Programmed Works - Various | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 38 | Shoalhaven Heads - Hay Ave -Decommission | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 |
| 39 | Shoalhaven Heads-Curtis Reserve- To Unisex | 0 | 0 | 0 | 5 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | South Nowra - Rotary Park- Decommission | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | Vincentia-Boat Ramp - Holden Ave-Twin unisex facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 200 | 0 |
| 42 | Culburra Beach - Surf Club - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | Huskisson - Picture Theatre - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291 |
| 44 | Currarong - Bosom Beach - Replace Public Toilet - Four Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 |
| 45 | Culburra Beach - Ocean St Beach Access - Replace Public - Twin Unisex | 0 | 0 | 0 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 |
| 46 | Nowra - Cemetery Reserve Kalander St - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| 47 | Mollymook Beach - Edith Twynam Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| 48 | Swanhaven - Dybal Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| 49 | Culburra Beach - Crookhaven Heads Boat Ramp - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 260 | 0 | 0 | 0 |
| 50 | Culburra Beach - CBD - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 25 | 300 | 0 | 0 | 0 | 0 | 0 |
| 51 | Sussex Inlet - Surf Club Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286 |
| 52 | Sussex Inlet - Neilson Lane - Replace Public Toilet - Single Unisex | 0 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53 | Greenwell Point - Gordon Ravell Park - Replace Public Toilet- Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 260 | 0 | 0 |
| 54 | Nowra - Stewart Place - Refurbish Public Toilets | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 200 | 0 | 0 | 0 |

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|------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 55 | Bawley Point - Tingira Dr Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 270 | 0 |
| 56 | Bawley Point - Johnston St Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302 |
| 57 | Culburra Beach - West Crescent Lakeside Park - Replace Public Toilet - Twin Unis | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 |
| 58 | Manyana - Manyana Beach Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302 |
| 59 | Myola - Catherine St Boat Ramp - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 330 |
| 60 | Nowra - Mavramattes Reserve - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 302 |
| 61 | Callala Beach - Callala Beach Rd - Replace Public Toilet - Twin Unisex | 0 | 0 | 0 | 0 | 0 | 25 | 255 | 0 | 0 | 0 | 0 |
| 62 | Public Amenities - LED Upgrades & Lighting Improvements | 0 | 0 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63 | Public Amenity - Convert 4 Existing Public Amenities to Unisex Accessible | 0 | 256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64 | Public Amenities - Toilet Roll Upgrades | 0 | 0 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65 | Public Amenity - Repairs & Paint 6 Public Amenities | 0 | 0 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 66 | Public Buildings | | | | | | | | | | | |
| 67 | Community Buildings Scheduled Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 526 | 653 | 827 | 669 | 0 |
| 68 | Ulladulla Civic Centre Renewal | 0 | 0 | 0 | 21 | 94 | 13 | 0 | 0 | 0 | 0 | 0 |
| 69 | 16 Berry Street - Subject to Investigation / Direction | 208 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 70 | Pyree Former School Buildings - Stage 2 & Potters Shed Improvements | 0 | 187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 71 | Ulladulla SES - Construct Disabled Carpark - Stage 2 | 0 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 72 | Preschools - Roof Replacement & Repairs | 0 | 0 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 73 | Nowra School of Arts Building - Roof Replacement over Stage & Painting | 0 | 0 | 180 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 74 | Nowra Youth Centre - Kitchen refurb, floor cover replacement & ceiling repairs | 0 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75 | Bomaderry Community Centre - Internal Lining & Painting | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 76 | IMEC - Extend Icon Office | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77 | Ulladulla Civic Centre Improvements | 395 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78 | Culburra Beach SLSC - Electrical Upgrades | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 |
| 79 | External Painting of selected public halls | 0 | 0 | 90 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 80 | Commercial Buildings - Steward PI, Cambewarra, Turf Club - Improvements | 0 | 0 | 133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 81 | Lamond's Lane Pilates - Roof & Flooring - Stage 1 | 0 | 0 | 0 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 82 | Milton Theatre Renewal Works 22/23 | 0 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 83 | Currarong Arts & Crafts - Building Improvements | 0 | 0 | 20 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 84 | EOI 177 Illaroo Road Compliance Works with Change of Use | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 85 | Emergency Services Building Renewal Works | 45 | 45 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 86 | RFS Buildings - LED Lighting Upgrade & Electrical Replacement/Renewals | 0 | 0 | 0 | 0 | 39 | 39 | 39 | 39 | 39 | 39 | 0 |
| 87 | Nowra Library - Drainage, Louvers, CCTV & Amenity Upgrade | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 88 | Ulladulla Preschool - Fence Replacement | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 89 | Public Halls - Improve Accessibility to Public Halls | 0 | 0 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 0 |
| 90 | Callala Bay Progress Hall Site - Tennis Court Resurfacing | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 91 | Berry School of Arts - Air Conditioning Upgrades & Remove Gas Heating | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 | 0 | 0 | 0 |
| 92 | Shoalhaven Heads SLSC - Exterior Rendering | 0 | 0 | 0 | 0 | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93 | Renew of Community Building A/C units | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 94 | Nowra Admin Building - Fire Compliance, BCA NCC | 300 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 95 | JBMM - Site Buildings Improvements - Roofing, Painting & Finishes | 0 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 96 | JBMM Jetty Replacement 2022 | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 97 | Community Centre - St Georges Basin - Electrical Upgrades | 0 | 0 | 0 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 98 | Orient Point Preschool Carpark Works | 187 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | Shoalhaven Heads Men's Shed additional Compliance Issues | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 100 | Callala Bay Community Hall - Lighting Upgrade | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 101 | EOI 100 St Vincent St - Stage 2 Building Works MIN21.790 | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 102 | Shoalhaven Regional Gallery - Level 1 Bathroom Refurb - Design & Build | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 103 | Shoalhaven Regional Gallery - Roof Sealing Membrane | 0 | 0 | 0 | 0 | 0 | 0 | 176 | 0 | 0 | 0 | 0 |
| 104 | Berry Community Craft Cottage-The Bizarre Street: Prince Alfred Street Suburb: P | 0 | 0 | 0 | 0 | 0 | 0 | 82 | 0 | 0 | 0 | 0 |
| 105 | Vacant commercial tenancy upgrades | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 | 0 |
| 106 | Jervis Bay Rd - Boardwalk Ren Museum Boardwlk Urban Renewal | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 107 | Nowra & Berry Schl of Arts, Milton Cultural Cnt-Report Items | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 108 | Nowra Players Theatre-Stage 2 Compliance Construction & Acc | 410 | 311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 109 | Compliance Works | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 110 | EOI 100 St Vincent St Ulladulla-Stage 2 Fire Compliance Work | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 111 | Kioloa Emerg Bldg-UV Water Filt Treat, Water Tank & Works | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 112 | Preschools-Fire Detect, Control Indicator Equip & Elect Upgr | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 113 | Milton Theatre - Compliance- Audit Report Action Items | 149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 114 | Showground Buildings | | | | | | | | | | | |
| 115 | Recreation Buildings Programmed Works - North | 224 | 22 | 155 | 67 | 44 | 24 | 69 | 117 | 119 | 0 | 0 |
| 116 | Recreation Buildings Programmed Works - Central | 179 | 18 | 124 | 54 | 35 | 19 | 55 | 94 | 95 | 0 | 0 |
| 117 | Recreation Buildings Programmed Works - South | 156 | 16 | 109 | 47 | 31 | 17 | 48 | 82 | 83 | 0 | 0 |
| 118 | Berry Showground - fire, electrical | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 119 | Berry Showground - Caravan Compliance - Access | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 120 | Nowra Showground Resilience BLERF-0111 | 595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 121 | Berry Showground Resilience BLERF-0111 | 625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 122 | K'Valley Showground Resilience BLERF-0111 | 490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 123 | Milton Showground Resilience BLERF-0111 | 407 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 124 | Showground Utilities Investigation | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 125 | Milton Showground Master Plan | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 126 | Kangaroo Valley Showground Master Plan | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 127 | Milton Showground - Internal Roads Upgrade | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 128 | Nowra Showground - Masterplan and construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 129 | Berry Showground - Masterplan and construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| 130 | Kangaroo Valley Showground - Masterplan and construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 131 | Milton Showground - Masterplan and construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| 132 | Sportsfield Buildings | | | | | | | | | | | |
| 133 | Thomson Street Sporting Complex Electrical Supply Upgrade | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 134 | Kioloa Community Centre- Reseal Carpark | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 135 | Corporate Buildings | | | | | | | | | | | |
| 136 | Administrative Building Management - Capital | | | | | | | | | | | |
| 137 | Ulladulla Depot - Mechanical Workshop Compliance & Hydrants/Hose Reels | 0 | 158 | 546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 138 | Nowra Admin Building - Landscaping & Building Improvements | 0 | 0 | 0 | 0 | 500 | 582 | 0 | 0 | 0 | 0 | 0 |
| 139 | Nowra Admin Building - Electrical Upgrades | 0 | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 140 | Ulladulla Admin Building Improvements | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 141 | Ulladulla Admin Building Electrical Upgrades | 0 | 0 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 142 | City Development Level 3 Refurbishment | 0 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 63 | 0 |
| 143 | Audio and Video Conference Equipment | 0 | 7 | 7 | 7 | 7 | 250 | 7 | 7 | 7 | 7 | 93 |
| 144 | Business Units - Non-Commercial Activities | 1,743 | 1,298 | 2,897 | 5,069 | 1,652 | 4,941 | 5,926 | 3,725 | 2,656 | 1,645 | 535 |
| 145 | Cemeteries | | | | | | | | | | | |
| 146 | Bereavement Services Capital Expenditure | | | | | | | | | | | |
| 147 | Asset refurbishment & replacement - Various | 0 | 66 | 138 | 492 | 103 | 291 | 242 | 192 | 540 | 941 | 0 |
| 148 | Software & Tech1 interface purchase | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 149 | Monument masterplan and management | 0 | 260 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 0 |
| 150 | Entertainment Centre | | | | | | | | | | | |
| 151 | SEC Capital | | | | | | | | | | | |
| 152 | Air conditioning chiller plant replacement (AMP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 153 | Mastlift - replacement | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 |
| 154 | Replace split A/C units (AMP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| 155 | SEC General Capital | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 55 | 0 |
| 156 | Asset Management Program | 0 | 103 | 834 | 853 | 648 | 790 | 462 | 436 | 443 | 366 | 0 |
| 157 | SEC Generator Connection Point | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 158 | Landscape & Mezzanine Storage Improvements | 0 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 159 | Mechanical Services | | | | | | | | | | | |
| 160 | Fleet & Mechanical Services Capital | | | | | | | | | | | |
| 161 | Fleet Office & Facility | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 162 | Fleet Office & Warehouse Equipment Refurbishment | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 163 | Comerong Ferry Overhaul | 0 | 0 | 25 | 1,500 | 0 | 0 | 25 | 800 | 0 | 0 | 0 |
| 164 | Mechanical Services Equipment | | | | | | | | | | | |
| 165 | Mechanical Workshop Capital | 0 | 82 | 76 | 88 | 37 | 96 | 25 | 97 | 264 | 89 | 0 |
| 166 | Swim and Fitness | | | | | | | | | | | |
| 167 | Aquatics Capital Program | | | | | | | | | | | |
| 168 | Berry Village Pool - multiple projects | 4 | 50 | 50 | 0 | 0 | 10 | 9 | 0 | 0 | 0 | 0 |
| 169 | Bomaderry Aquatic Centre - multiple projects | 84 | 139 | 323 | 100 | 76 | 124 | 75 | 89 | 0 | 0 | 0 |
| 170 | Huskisson Sea Pool - multiple projects | 0 | 0 | 8 | 30 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 171 | Kangaroo Valley Village Pool - multiple projects | 18 | 50 | 25 | 5 | 10 | 475 | 0 | 0 | 0 | 0 | 0 |
| 172 | Milton Village Pool - multiple projects | 23 | 5 | 15 | 305 | 5 | 0 | 257 | 57 | 0 | 0 | 0 |
| 173 | Shoalhaven Heads Village Pool - multiple projects | 110 | 0 | 424 | 15 | 0 | 1,400 | 9 | 25 | 0 | 0 | 0 |
| 174 | Shoalhaven Indoor Sports Centre - multiple projects | 65 | 20 | 20 | 60 | 20 | 20 | 20 | 20 | 60 | 0 | 0 |
| 175 | Sussex Inlet Leisure Centre - multiple projects | 171 | 40 | 10 | 10 | 0 | 20 | 0 | 732 | 75 | 0 | 0 |
| 176 | Ulladulla Leisure Centre - multiple projects | 175 | 285 | 497 | 69 | 49 | 104 | 3,412 | 92 | 275 | 0 | 0 |
| 177 | Bay & Basin Leisure Centre - multiple projects | 100 | 0 | 95 | 1,152 | 13 | 47 | 1,085 | 212 | 0 | 0 | 0 |
| 178 | Bay and Basin Leisure Centre -Spa heating and filtration | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 179 | Greenwell Point Village Pool Capex | 36 | 50 | 10 | 78 | 292 | 1,237 | 0 | 28 | 0 | 0 | 0 |
| 180 | Nowra Aquatic Park 21-22 Capex | 47 | 0 | 19 | 8 | 54 | 8 | 0 | 616 | 695 | 0 | 0 |

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|------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Commercial Services | | | | | | | | | | | |
| 181 | **Budget for 10 years depends on business decisions of Council and are subject to change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 |
| 182 | Swim and Fitness | | | | | | | | | | | |
| 183 | Aquatics Capital Program | | | | | | | | | | | |
| 184 | Bomaderry Aquatic Centre - Pool rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| 185 | Ulladulla Leisure Centre Changerooms Upgrade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 186 | Community and Culture | 0 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 187 | Shoalhaven Regional Gallery | | | | | | | | | | | |
| 188 | Shoalhaven Regional Gallery Capital | | | | | | | | | | | |
| 189 | Regional Gallery upgrade - construction | 0 | 0 | 0 | 0 | 7,500 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 190 | Economic Development | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 191 | Economic Development | | | | | | | | | | | |
| 192 | Economic Development Area Projects | | | | | | | | | | | |
| 193 | Ulladulla Maritime - Berthing Facility | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 194 | Huskisson Mangrove Boardwalk | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 195 | Environmental Management | 2,218 | 1,822 | 1,507 | 1,509 | 2,079 | 2,054 | 1,752 | 1,112 | 1,029 | 809 | 240 |
| 196 | Coastal and Estuary Management | | | | | | | | | | | |
| 197 | Coastal Programme | | | | | | | | | | | |
| 198 | Coastal Cliffs, Slopes Emergency Action Plan | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 0 |
| 199 | Coastal Monitoring Implementation - Coastsnap/Beachsnap | 71 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 200 | South Mollymook Coastal Protection Design | 200 | 500 | 215 | 705 | 1,145 | 1,145 | 818 | 253 | 220 | 0 | 0 |
| 201 | Coastal Erosion Works | 568 | 568 | 568 | 568 | 568 | 568 | 568 | 568 | 568 | 568 | 0 |
| 202 | St Georges Basin & Sussex Inlet Coastal Management Plan | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 203 | Bannisters head beach access upgrade | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 204 | Annual Geotechnical Engineering Monitoring - Coastwide | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 205 | Bendalong Beach Access Maintenance and upgrades | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 206 | Myola accessway upgrade | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 207 | Warden head - Lobster Jacks rock platform - beach access upgrade | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 208 | Mollymoke farm creek bridge repair and access upgrade | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 209 | Cunjurong Point - Address drainage and repair beach access pathways | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 210 | Currarong beach access upgrades | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 211 | Callala Bay Foreshore Protection | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 212 | Culburra Beach access upgrades | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 213 | Inyadda Beach & One Tree Beach access repair and upgrade | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 214 | Sea level rise review | 25 | 50 | 25 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 |
| 215 | Public Safety Beach Access Works | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 216 | Coastal - Beach Access Improvements Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 |
| 217 | 2020 Collingwood Beach Coastal and Estuary Grant | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 218 | Estuary Programme | | | | | | | | | | | |
| 219 | Lake Conjola CMP | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 220 | Lower Shoalhaven River Estuary - Development of Coastal Management Plan | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 | Floodplain Management | | | | | | | | | | | |
| 222 | Floodplain Programme | | | | | | | | | | | |
| 223 | Review of Broughton Creek Flood Study | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 224 | Floodplain Program (Various Projects) | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 0 |
| 225 | Terara Rd - Floodplain Levee Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 |
| 226 | O'Keefe's Point - Floodplain Levee Urban Renewal | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227 | Natural Areas | | | | | | | | | | | |
| 228 | Natural Areas Infrastructure | | | | | | | | | | | |
| 229 | Natural Areas - Strategic & Tactical Fire Trail Upgrade | 0 | 150 | 100 | 95 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| 230 | Rainforest Wk - Natural Areas 12m Ped Bridge Rural Renewal | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 231 | Bomaderry Crk - Natural Areas Walk Bridge Urban Renewal | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |
| 232 | Shoalhaven Rvr - Natrl Ars WlsnsWlk Bridge Urban Renewal | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 233 | Rennies Steps - Natural Areas Hndrl WoodSteps Rural Renewal | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 234 | Shoalhaven Rvr - Natural Areas Wrs Grvs Steps Urban Renewal | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 235 | Ottawa St - Natural Areas Beach Access Disbld Urban Renewal | 0 | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 |
| 236 | BasinView Pde - Natural Areas Pats Bay Stairs Urban Renewal | 0 | 0 | 0 | 0 | 0 | 10 | 75 | 0 | 0 | 0 | 0 |
| 237 | Natural Areas Infrastructure Renewal | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 238 | Internal Corporate Services | 6,952 | 7,216 | 6,796 | 7,376 | 7,946 | 8,930 | 8,946 | 9,626 | 9,746 | 10,346 | 1,887 |
| 239 | Fleet and Plant | | | | | | | | | | | |
| 240 | Fleet Unit Purchase / Sale of Plant | | | | | | | | | | | |
| 241 | Fleet Plant Purchases | 2,884 | 2,700 | 2,400 | 2,500 | 3,050 | 3,600 | 3,950 | 4,550 | 4,650 | 5,250 | 0 |
| 242 | Fleet Vehicle Purchases | 4,068 | 3,720 | 3,720 | 4,120 | 4,220 | 4,220 | 4,320 | 4,320 | 4,420 | 4,420 | 0 |
| 243 | Information Technology | | | | | | | | | | | |
| 244 | IT Capital Projects | | | | | | | | | | | |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$ '000 | 2023-24 \$ '000 | 2024-25 \$ '000 | 2025-26 \$ '000 | 2026-27 \$ '000 | 2027-28 \$ '000 | 2028-29 \$ '000 | 2029-30 \$ '000 | 2030-31 \$ '000 | 2031-32 \$ '000 | Unfunded \$ '000 |
|------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 245 | CCTV Replacement | 0 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 375 |
| 246 | Information Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| 247 | Print Room Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 318 |
| 248 | Councillor ICT Devices | 0 | 9 | 9 | 90 | 9 | 9 | 9 | 90 | 9 | 9 | 0 |
| 249 | Server and Storage | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| 250 | Network Equipment | 0 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 297 |
| 251 | Microwave Network Equipment | 0 | 263 | 263 | 263 | 263 | 263 | 263 | 263 | 263 | 263 | 0 |
| 252 | Wifi Infrastructure | 0 | 65 | 16 | 16 | 16 | 450 | 16 | 16 | 16 | 16 | 0 |
| 253 | MFD Equipment | 0 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 847 |
| 254 | UPS Replacement | 0 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 0 |
| 255 | Management and Support | | | | | | | | | | | |
| 256 | Office Furniture and Equipment | | | | | | | | | | | |
| 257 | Corporate Services Equipment | 0 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 0 |
| 258 | Asset Planning and Development | | | | | | | | | | | |
| 259 | Asset Management | | | | | | | | | | | |
| 260 | PAMP - Bike Plan Review | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 261 | Office Equipment | | | | | | | | | | | |
| 262 | Building Services Asset Unit Operational Vehicle Purchase | 0 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263 | Open Space, Sport and Recreation | 7,077 | 9,110 | 9,120 | 3,139 | 2,385 | 2,333 | 1,735 | 1,839 | 1,679 | 1,733 | 2,176 |
| 264 | Parks, Reserves, Sport and Recreation Areas | | | | | | | | | | | |
| 265 | Active Recreation | | | | | | | | | | | |
| 266 | Original Bomaderry Basketball Stadium Redesign | 350 | 2,200 | 4,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 267 | Sports grounds upgrades | 500 | 0 | 261 | 600 | 600 | 600 | 0 | 0 | 0 | 0 | 0 |
| 268 | Ulladulla Sports Park Masterplan - Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| 269 | Park Road Netball Court Redev - Sth Nowra - Invest & Design | 2,300 | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 270 | SSF - Sports Capital Works Partnership Program | 168 | 168 | 168 | 168 | 168 | 168 | 168 | 168 | 168 | 168 | 0 |
| 271 | Ulladulla Sports Park Cricket Nets | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 272 | Ulladulla Sports Complex | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,676 |
| 273 | SSF - All - Tennis Minor Program | 0 | 54 | 0 | 54 | 0 | 54 | 0 | 54 | 0 | 54 | 0 |
| 274 | SCARP Croquet | 1,533 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 275 | Ulladulla Sports Park Masterplan - Invest and Design | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 276 | Bill Andriske Oval Amenities | 0 | 0 | 50 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 277 | Frogs Holla Reserve Drainage | 0 | 0 | 581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 278 | Shoalhaven Community and Rec Precinct SCARP- Northern Section | 700 | 1,150 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 279 | Destination Parks | | | | | | | | | | | |
| 280 | Irrigation system for Voyager Park Huskisson - Destination Park | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 281 | Masterplan - Destination Park - Mollymook Foreshore | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 282 | Mollymook Foreshore Irrigation | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 283 | Masterplan - Destination Park - Ulladulla Foreshore | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 284 | Masterplan - Destination Park - White Sands /Voyager /Moona Moona Huskisson | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 285 | Passive Recreation | | | | | | | | | | | |
| 286 | Dog Off-leash Areas - Various Areas | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 0 |
| 287 | Implementation of Plans of Management | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 0 |
| 288 | Play Equip / Softfall Replace | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 0 |
| 289 | Playground Replacement | 500 | 845 | 845 | 845 | 845 | 845 | 845 | 845 | 845 | 845 | 0 |
| 290 | Precinct Projects (skate parks, bike tracks, pathways) | 0 | 56 | 0 | 56 | 0 | 0 | 56 | 0 | 0 | 0 | 0 |
| 291 | Nowra Bridge Playground | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 292 | Playground Shade Sails | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 0 |
| 293 | Nowra Showground Pavilion Reroofing | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 294 | Kioloa Playground | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 295 | SSF - S'ground Stimulus Round 2 - Berry - Pavilion Roof Repl | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 296 | Boongaree Park (Plant and Equipment) | 246 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 297 | Livvi's Place - Mollymook Foreshore - Wall Repairs | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 298 | SSF - North Comm & Bdg Equip Renewal | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 0 |
| 299 | SSF - Central Comm & Bdg Equip Renewal | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 0 |
| 300 | SSF - South Comm & Bdg Equip Renewal | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 0 |
| 301 | Kallaroo Rd - Recreation Wtrfrnt Bollard Urban Renewal | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 302 | Burrill St - Recreation Lion Pk Bollard Rural Renewal | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 303 | Kevin Cr - Recreation Blacket Pk Bllrd/Sign Urban Renewal | 0 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 304 | Church St - Recreation Rtry Pk Bllrd/Sgn Urban Renewal | 0 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 305 | Whitesnds Wk - Recreatn PlntinPt>Blnhm Drnge Urban Renewal | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 306 | Parkes Cr - Recreation Playgrnd Urban Renewal | 0 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 307 | Tennis Courts Capital | | | | | | | | | | | |
| 308 | Huskisson Tennis Club Court Lighting | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 309 | Tennis Courts Capital | 0 | 0 | 106 | 0 | 106 | 0 | 0 | 106 | 0 | 0 | 0 |
| 310 | Narang Road Tennis Court Sub-Base & Surface Refurbishment | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 | Regulatory Services | 0 | 80 | 70 | 70 | 140 | 70 | 70 | 90 | 80 | 70 | 0 |
| 312 | Environmental Regulation | | | | | | | | | | | |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 313 | Environmental Services - Capital | | | | | | | | | | | |
| 314 | Environment Boat | 0 | 0 | 0 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 315 | Environmental Services Community Interpretative Signage | 0 | 50 | 30 | 30 | 30 | 30 | 30 | 50 | 40 | 30 | 0 |
| 316 | Support Universities - Research projects | 0 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 0 |
| 317 | Rehabilitation of Natural Infrastructure | 0 | 5 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 0 |
| 318 | Roads and Transport | 16,119 | 12,583 | 13,600 | 13,663 | 14,013 | 13,317 | 15,986 | 16,487 | 16,089 | 15,212 | 9,175 |
| 319 | Urban Roads | | | | | | | | | | | |
| 320 | Pathways | | | | | | | | | | | |
| 321 | Huskisson - 59 Owen Street - Design & Construct - Landscape | 0 | 0 | 500 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 |
| 322 | Pedestrian Facilities - Path Renewals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 |
| 323 | Schofields Ln - Pedestrian CH0 Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 |
| 324 | Renown Av - Pedestrian CH0 Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 |
| 325 | Egans Ln - Streetscape JillyBeanPk FairyLghts Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 |
| 326 | Lawrence Av - Parking No 9 Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| 327 | Princes Highway - Pedestrian No 86 Ftpth Pavng Urban Renewal | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 328 | Boorawine Tc - Pedestrian No 56 Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 329 | Culburra Rd - Pedestrian W>FredEvns Bus Shltr Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| 330 | Pedestrian Facilities - CPTIGS - Accssbl PT 2019-21 Bus Infr | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 331 | Princes Hwy - Pedestrian No 120 Footpth Pavng Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 40 |
| 332 | Bridge Rd - Pedestrian No 86 Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 |
| 333 | Various Locations - Streetscapes BBQ/Shltr Unalloc Renewal | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 334 | Kinghorne St - Pedestrn Wrrigee>PInkett Ftpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 |
| 335 | North St - Pedestrian OKeefe>HWay Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 |
| 336 | Junction St - Streetscape CH0 Shade Sails Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 |
| 337 | Filter Rd - Pedestrian Opp Cvnggh Bus Shltr Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 338 | Meroo Rd - Pedestrian No 10 1.2m Urban Upgrade/New | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 339 | GreenwellPt Rd - Pedestrian Tarraba Bus Shltr Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 340 | North St - Pedestrian Berry>Graham Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 |
| 341 | North-Pedestrian-Bus Stop Area Upgrds - Disability Complianc | 0 | 0 | 30 | 30 | 30 | 30 | 0 | 0 | 0 | 0 | 0 |
| 342 | Quadrant St - Pedestrian Endvr Pk Bike Lines Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 |
| 343 | Emmett St - Pedestrian AdjShops Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| 344 | Meroo Rd - Pedestrian Lnwy/CnclPrprty Pavers Urban Renewal | 0 | 0 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 345 | McMahons Rd - Pedestrian East>Pitt Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 |
| 346 | Various Locations - Bus Shelter Renewals | 0 | 10 | 17 | 18 | 17 | 15 | 3 | 3 | 0 | 4 | 0 |
| 347 | Various Locations - Streetscapes BBQ Renewal | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 348 | North St - Pedestrian Berry>Osborne Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 |
| 349 | Kinghorne St - Streetscape CH0 Tree Surrounds Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 350 | Penguins Hd Rd - Pedestrian No 140 Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 351 | Bunberra St - Pedestrian Footpath Rural Renewal | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 352 | CabbageTree Ln - Pedestrian TmbrRdg Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 353 | Town Centre Streetscape - Northern District - Urban Renewal | 0 | 0 | 0 | 150 | 150 | 200 | 200 | 200 | 0 | 0 | 0 |
| 354 | Worrigeer St - Pedestrian Knghorne>Berry Ftpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,135 |
| 355 | BTU Rd - Pedestrian W>Sycamore Bus Shltr Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 356 | Kinghorne St - Pedestrn Smiths>Wrrigeer Ftpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| 357 | Worrigeer Rd - Pedestrian N>Bnntt Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 358 | Meroo Rd - Pedestrian Station Crossing Urban Upgrade/New | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 359 | Junction St - Pedestrian NowraLn>HWay - Ftpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 360 | Junction St - Streetscape CH0 FairyLghts Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 0 | 0 |
| 361 | Junction St - Pedestrian Berry St Int Footpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 710 |
| 362 | Junction St - Pedestrian No 60-64 Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 |
| 363 | Greenwell Pt Rd - Pedestrian W>West Bus Shltr Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 |
| 364 | North St - Pedestrian Berry St Int Footpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 |
| 365 | North St - Pedestrian Berry>Kinghorne Footpth Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 |
| 366 | Worrigee St - Pedestrian No 82 Footpath Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| 367 | CBD Unalloc - Streetscape CH0 Painting Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 |
| 368 | CBD Unalloc - Streetscape CH0 Bin Surrounds Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 369 | Yalwal St - Pedestrian W>Jervis Bus Shltr Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| 370 | Public Carpark Construction | | | | | | | | | | | |
| 371 | Culburra Rd - Parking CBD East Resurface Con Urban Renewal | 0 | 0 | 162 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 372 | Urban Roads | | | | | | | | | | | |
| 373 | SRV resurfacing | 3,518 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 0 |
| 374 | Local Road Repair Program (LRRP) | 831 | 184 | 94 | 255 | 3,405 | 8,922 | 11,208 | 10,958 | 10,557 | 10,608 | 0 |
| 375 | Local Road Repair Program - Resurface | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 376 | North - LRRP - Resheet / Reseal | 724 | 800 | 800 | 1,000 | 1,050 | 1,000 | 1,000 | 1,100 | 1,200 | 1,200 | 0 |
| 377 | Central - LRRP - Resheet / Reseal | 797 | 950 | 950 | 1,100 | 1,050 | 1,050 | 1,000 | 1,100 | 1,200 | 1,200 | 0 |
| 378 | Basin - LRRP - Resheet / Reseal | 481 | 580 | 580 | 580 | 580 | 580 | 980 | 1,000 | 1,100 | 1,100 | 0 |
| 379 | South - LRRP - Resheet / Reseal | 817 | 970 | 970 | 970 | 1,020 | 970 | 970 | 1,000 | 1,100 | 1,100 | 0 |
| 380 | Jacobs Dr - LRRP CH0.240 CH1.120 Urban Renewal | 0 | 50 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 381 | Bailey Av - K&G Construct Rural Renewal | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 382 | Booragal PI - K&G Construct Urban Renewal | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 383 | Cavanagh Ln Ln - K&G No 15-17 Rural Renewal | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| 384 | Leo Dr - K&G CH0 Urban Renewal | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 385 | MossVale Rd - K&G Construct Rural Renewal | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 386 | Osborne Rd - K&G No 11 Urban Renewal | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 387 | Yurunga Dr - K&G Construct Urban Renewal | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 388 | Waterways - Btr Boatng Prgrm Ln - LRRP CH0 Urban Renewal | 0 | 0 | 8 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 389 | Albert St - LRRP CH0 CH0 Urban Renewal | 0 | 17 | 333 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 390 | Ambassador Av - K&G Construct Urban Renewal | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 391 | Anson/Cammaray Dr - Rd to Recovery CH0 CH0 Rural Renewal | 0 | 0 | 0 | 0 | 158 | 0 | 0 | 0 | 0 | 0 | 0 |
| 392 | Asquith Cl - K&G Construct Urban Renewal | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 393 | Boag St - LRRP CH0 CH0 Rural Renewal | 0 | 0 | 7 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 394 | Bombora Cr - K&G CH0 Urban Renewal | 0 | 0 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 395 | Bowness Cl - K&G CH0 Urban Renewal | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 396 | Bunberra St - K&G Construct Rural Renewal | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 397 | Bushland Av - K&G CH0 Urban Renewal | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 398 | Carroll Av - K&G CH0 Rural Renewal | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 399 | Castle Glen - K&G Construct Rural Renewal | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 400 | Clissold St - K&G CH0 Urban Renewal | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 401 | Crescent St - K&G CH0 Rural Renewal | 0 | 0 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 402 | Devlin Av - K&G Construct Urban Upgrade/New | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 403 | Donlan Rd - K&G CH0 Urban Renewal | 0 | 0 | 16 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 404 | Emmett St - LRRP CH0 CH0 Urban Renewal | 0 | 50 | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 405 | Emu/Flamingo St - Rd to Recovery CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 459 | 0 | 0 | 0 | 0 |
| 406 | Ernest St - K&G No 12 Construct Urban Renewal | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 407 | Fuchsia Cr - K&G Construct Urban Renewal | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 408 | George St - LRRP CH0 CH0 Rural Renewal | 0 | 6 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 409 | Gleneagle Pde - K&G CH0 Rural Renewal | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 410 | Golden Hill Av - K&G CH0 Rural Renewal | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 411 | Green St - K&G CH0 Rural Renewal | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 412 | Hewlett Av - K&G CH0 Rural Renewal | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 413 | Huntingdale Dr - LRRP CH0 CH0 Rural Renewal | 0 | 0 | 18 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 414 | Journal St - K&G No 76 Urban Renewal | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 415 | Kerb and gutter renewals Various Locations | 0 | 500 | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 416 | Kurrawa Dr - K&G CH0 Urban Renewal | 0 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 417 | Kywong Av - K&G CH0 Urban Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 418 | Lakehaven Dr - LRRP CH0 CH0 Urban Renewal | 0 | 20 | 397 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 419 | Linden Way - K&G CH0 Urban Renewal | 0 | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 420 | Lyndhurst Dr - K&G Construct Urban Renewal | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 421 | Manning Av - LRRP CH0 CH0 Urban Renewal | 0 | 15 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 422 | McKay St - K&G No 15 Urban Renewal | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 423 | McKenzie St - K&G No 17 Urban Renewal | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 424 | Mitchell Rd - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 11 | 218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 425 | Old Southern Rd - LRRP Various loca Investig Urban Renewal | 50 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 426 | Old Southern Rd - LRRP BrwnsRd/ Twin Wtrs Sth Urban Renewal | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 427 | Orient Point Rd - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 25 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 428 | Orontes Rd - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 35 | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 429 | Oval Dr - K&G CH0 Urban Renewal | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 430 | Oxley Cr - K&G CH0 Urban Renewal | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 431 | Paradise Bch Rd - Rd to Recovery CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 281 | 0 | 0 | 0 |
| 432 | Pengana Cr - K&G CH0 Urban Renewal | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 433 | Plateau Pl - K&G CH0 Rural Renewal | 0 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 434 | Plunkett St - Rd to Recovery Various Urban Upgrade/New | 32 | 593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 435 | Prince Edward Av - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 25 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 436 | Princess St - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 10 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 437 | Riversdale Av - LRRP CH0 CH0.18 Design Rural Upgrade/New | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 438 | Ryan Av - K&G CH0 Urban Renewal | 0 | 0 | 0 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 439 | Saturn Av - K&G CH0 Urban Renewal | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 440 | St Vincent St - LRRP Rehab Invest and Des Urban Renewal | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 441 | Station Rd - LRRP CH0 CH0 Urban Renewal | 0 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 442 | Surfers Av - K&G CH0 Urban Renewal | 0 | 0 | 157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 443 | The Court - K&G CH0 Urban Renewal | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 444 | The Lake Cct - K&G No 182 Urban Renewal | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 445 | The Wool Rd - Rd to Recovery CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346 | 0 | 0 |
| 446 | Thomas St - K&G CH0 Urban Renewal | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 447 | Timbs St - K&G CH0 Rural Renewal | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 448 | Treetops Cr - K&G CH0 Urban Renewal | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 449 | Turley Av - K&G Construct Urban Renewal | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 450 | Virgo Pl - K&G CH0 Urban Renewal | 0 | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 451 | Wallace St - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 0 | 28 | 550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 452 | Walmer Av - K&G CH0 Urban Renewal | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 453 | Walsh Cr - K&G CH0 Urban Renewal | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 454 | Wandypark Rd - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 318 | 0 | 0 | 0 | 0 | 0 | 0 |
| 455 | Wason St - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 50 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 456 | Windemere Dr - K&G CH0 Urban Renewal | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 457 | Wondalga Cr - K&G No 11 Construct Urban Renewal | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 458 | Paradise Beach Rd - LRRP CarPark Entry Const Urban Renewal | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 459 | Island Point Rd - LRRP CH1340 CH1515 Cons Urban Renewal | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 460 | Walmer Av - LRRP CH660 CH860 Pavement Cons Urban Renewal | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 461 | Mathie St - LRRP CH110 CH230 Rehab Cons Urban Renewal | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 462 | Shoalhaven Hds Rd - LRRP CH0 CH1 Cons Urban Renewal | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 463 | North St - LRRP No 2 Tree Surrounds Urban Renewal | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 464 | Burrill St - Trffc Fac Moona Ck Bridge Grdrl Rural Renewal | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 465 | Lamond St - LRRP CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 466 | Kirkham Wy - K&G Construct Urban Renewal | 0 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 467 | Fitch St - K&G CH0.16 CH0.22 Construct Rural Renewal | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 468 | Tallwood Av - LRRP CH0.9 CH1.12 Construct Urban Renewal | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 469 | St Vincent St - LRRP North St Int Ret Wall Urban Renewal | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 470 | Erina Rd - LRRP CH5 CH280 Construct Urban Renewal | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 471 | The Wool Rd - LRRP CH1.9 CH2.4 Design Urban Renewal | 60 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 472 | Seagrass Av - LRRP CH20 CH420 Construct Urban Renewal | 320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 473 | North St - K&G No 77 Urban Renewal | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 474 | Pleasant Wy - K&G Hawthorn Int Urban Renewal | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 475 | Park Rd - K&G No 28 Construct Urban Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 476 | Morrissey Wy - K&G No 2-4 Rural Renewal | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 477 | Bartlett Dr - K&G No 11 Rural Renewal | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 478 | Investigator St - K&G Various Rural Renewal | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 479 | Almond Gr - K&G CH0 Urban Renewal | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480 | Bunderra Dr - K&G No 15-18 Rural Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 481 | Mumbulla St - K&G Various Urban Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 482 | Riverview Rd - K&G No 32 Urban Renewal | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 483 | Asteria St - K&G CH0 & Lintel Urban Renewal | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 484 | Mitchell Pde - LRRP CH0 CH110 & Rbout Constr Urban Renewal | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 485 | Rayleigh Dr - K&G No 29 Urban Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 486 | Local Road Repair Program - Road Stabilisation - Urban Renewal | 0 | 0 | 2,483 | 2,563 | 2,814 | 0 | 0 | 0 | 0 | 0 | 0 |
| 487 | Rural Roads | | | | | | | | | | | |
| 488 | Rural Roads | | | | | | | | | | | |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 489 | Currarong - Currarong Rd –Rehab - CH7.5-1 CH1.7 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490 | Currarong Rd - LRRP CH0 CH0 Rural Renewal | 0 | 50 | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 491 | Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv Rural Renewal | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 492 | CedarHills Rd - LRRP LtllForest Ck Rural Renewal | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 493 | Currarong Rd - Rd to Recovery Various Rural Renewal | 963 | 1,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 494 | Kangaroo Valley Rd - LRRP CH0 CH0 Urban Renewal | 0 | 46 | 955 | 896 | 767 | 0 | 0 | 0 | 0 | 0 | 0 |
| 495 | Matron Porter Dr - LRRP CH4.090 CH4.515 Urban Upgrade/New | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 496 | Meroo Rd - LRRP CH0.3 CH1.5 Cons Urban Renewal | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 497 | Parma Rd - Road Seal Construct Rural Renewal | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 498 | Terara Rd - LRRP Various Constr Renewal | 535 | 687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 499 | Local Road Repair Program - Road Stabilisation - Rural Renewal | 0 | 0 | 1,064 | 1,098 | 1,206 | 0 | 0 | 0 | 0 | 0 | 0 |
| 500 | Tourist Rd - LRRP Various Locations Rural Renewal | 500 | 36 | 724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 501 | Woodhill Mountain Rd - LRRP CH0 CH0 Rural Renewal | 0 | 0 | 37 | 741 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 502 | Woodstock Rd - LRRP CH7.39 CH8.47 Design Rural Upgrade/New | 30 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 503 | Yalwal Rd - LRRP Various Const Rural Renewal | 0 | 307 | 35 | 701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 504 | Guardrail Upgrade Program Unalloc Renewal | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 51 | 0 | 0 |
| 505 | The Wool Rd - LRRP CH8760 CH9700 Asphalt Cons Rural Renewal | 0 | 405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 506 | Hancocks Ck Rd - Road Seal CH0 CH800 Rural Renewal | 0 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 507 | Wharf Rd - LRRP Boat Ramp Access Rd Rural Renewal | 0 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 508 | Ironbark Rd - LRRP CH0 Waste Turnaround Rural Renewal | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 509 | Murrays Rd - LRRP CH0.94 CH1.44 Design Rural Renewal | 40 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 510 | Turpentne Rd - LRRP Various Stabl Ptch Cons Rural Renewal | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 511 | Cambewarra Lo'ut Rd - LRRP Shlder Widen/Drnge Rural Renewal | 0 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512 | Ironbark Rd - Road Seal CH0.07 CH0.42 Const Rural Renewal | 0 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 513 | Sussex Inlet Rd - LRRP CH7.22 CH7.96 Design Urban Renewal | 50 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 514 | Stormwater | 638 | 783 | 807 | 597 | 581 | 518 | 1,448 | 1,598 | 1,598 | 1,630 | 4,639 |
| 515 | Stormwater | | | | | | | | | | | |
| 516 | Drainage | | | | | | | | | | | |
| 517 | Strategic Stormwater Catchment Studies | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 0 |
| 518 | Cliff & Slope Stabilisation - Coastal Zone Mgt Plan Implementation – Various location | 10 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 519 | North - Pipe Inspection / Renewal / Refurbishment | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 0 |
| 520 | Central - Pipe Inspection / Renewal / Refurbishment | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 0 |
| 521 | Basin - Pipe Inspection / Renewal / Refurbishment | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 0 |
| 522 | South - Pipe Inspection / Renewal / Refurbishment | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 108 | 0 |
| 523 | MillardsCk/ UlldullaHrbr - Drnge GPT WaterQul Urban Renewal | 0 | 100 | 100 | 85 | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 524 | Pipng easemnts - Exist Subdiv (POL 16/143) | 35 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 525 | Prince Edward Av - Drainage OrientPt> TheMall Urban Renewal | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 526 | Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 527 | Bayswater St - Drainage Dncn>Woden Stormwater Urban Renewal | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 528 | The Park Dr - Drainage No 62 Stormwater Urban Renewal | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 529 | Bunkers Hill Rd - Drainage Investigation Rural Renewal | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 530 | Priddles Ln - Drainage Wottamolla/Bugong Rural Renewal | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 531 | Various Drainage Programs - Unallocated | 0 | 60 | 4 | 9 | 42 | 65 | 995 | 1,145 | 1,145 | 1,177 | 4,639 |
| 532 | Strategic Roads and Bridges | 953 | 383 | 1,017 | 1,053 | 748 | 24 | 474 | 0 | 19 | 382 | 0 |
| 533 | Strategic Roads and Bridges | | | | | | | | | | | |
| 534 | Regional, Sub-Arterial and Industrial | | | | | | | | | | | |
| 535 | South Nowra - HYSA (Hillcrest to Yalwal Sub-Arterial) - Investigation | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 536 | Albatross Rd - RRRP CH0 CH0 Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 382 | 0 |
| 537 | Bolong Rd - RRRP Various Upgrade | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 538 | Albatross Rd - RRRP CH0.213 CH0.820 Investig Urban Renewal | 17 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 539 | Bolong Rd - RRRP Various Location Const Urban Renewal | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 540 | Greenwell Pt Rd - RRRP CH1.96 CH2.27 Investig Rural Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 541 | Jervis Bay Rd - RRRP CH5.98 CH6 Asphalt Cons Urban Renewal | 0 | 0 | 50 | 634 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$ '000 | 2023-24 \$ '000 | 2024-25 \$ '000 | 2025-26 \$ '000 | 2026-27 \$ '000 | 2027-28 \$ '000 | 2028-29 \$ '000 | 2029-30 \$ '000 | 2030-31 \$ '000 | 2031-32 \$ '000 | Unfunded \$ '000 |
|------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 542 | Kalandar St West - RRRP CH0.04 CH0.312 Urban Renewal | 0 | 38 | 717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 543 | Naval College Rd - RRRP Nr Bayswood Rural Renewal | 0 | 0 | 0 | 41 | 748 | 0 | 0 | 0 | 0 | 0 | 0 |
| 544 | The Wool Rd - RRRP Highway>Tasman Urban Renewal | 0 | 0 | 0 | 0 | 0 | 24 | 474 | 0 | 0 | 0 | 0 |
| 545 | Braidwood Rd - RRRP CH53930 CH54270 Rehab Con Rural Renewal | 0 | 0 | 0 | 378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 546 | KVlley/Wattamolla Rd - RRRP HighRisk Tree Man Rural Renewal | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 547 | Back Forest - Bolong Rd - Rock Picking CH8.5 - Risk Mit Work | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 548 | Waterways Infrastructure | 531 | 270 | 550 | 30 | 530 | 30 | 70 | 30 | 330 | 30 | 0 |
| 549 | Waterways Infrastructure | | | | | | | | | | | |
| 550 | Waterways Infrastructure | | | | | | | | | | | |
| 551 | Bendalong - Waterways BLR Rural Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 | 0 |
| 552 | Springs Rd - Waterways BLR Rural Renewal | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 553 | Yalwal St - Waterways BLR & Walkway Urban Renewal | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 554 | Waterways - Fishing Cleaning Facilities Renewal | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 0 |
| 555 | West St - Waterways Slipway Urban Renewal | 0 | 20 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 556 | Island Point Rd - Waterways Jetty Urban Renewal | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 557 | Currambene Ck - Waterways Path / Fishing Fac Rural Renewal | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 558 | Wharf Rd - Waterways BLR Urban Renewal | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 559 | Lakehaven Dr - Waterways Lion Park BLR Urban Renewal | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 560 | South St - Waterways Pontoon Urban Renewal | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 561 | Plantation Point - Waterways BLR Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 |
| 562 | Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 563 | Comerong Island Rd - Flood Levee - P11L1 - Natural Disaster | 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564 | Waste and Recycling Program | 1,206 | 4,106 | 3,550 | 1,465 | 1,835 | 2,660 | 2,115 | 4,130 | 4,610 | 1,910 | 0 |
| 565 | Landfill and Transfer Station Operations | | | | | | | | | | | |
| 566 | Waste Capital Expenditure | | | | | | | | | | | |
| 567 | Bins and Equipment | 156 | 150 | 150 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| 568 | Relocation and Refurbish Offices Huskisson Depot | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 569 | Waste Plant Purchases Landfill Compactor | 105 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 570 | Waste Plant Purchases Passenger Vehicles & Utes | 208 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| 571 | West Nowra Landfill Closure Rehabilitation | 156 | 150 | 150 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 |
| 572 | Waste Plant Purchases | 467 | 1,085 | 2,520 | 610 | 1,300 | 1,800 | 1,065 | 950 | 960 | 1,335 | 0 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$'000 | 2023-24 \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | Unfunded \$'000 |
|------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 573 | Office upgrade / relocate / refurbish | 0 | 415 | 225 | 0 | 0 | 75 | 25 | 150 | 1,850 | 0 | 0 |
| 574 | Fencing and Signage | 0 | 119 | 110 | 20 | 120 | 150 | 30 | 225 | 10 | 60 | 0 |
| 575 | Capital Programs General | 0 | 986 | 195 | 435 | 15 | 235 | 345 | 1,155 | 1,390 | 115 | 0 |
| 576 | Water and Sewer Services | 18,977 | 17,739 | 14,529 | 17,729 | 22,229 | 17,329 | 22,559 | 21,829 | 21,829 | 22,829 | 96,740 |
| 577 | Sewer Services | | | | | | | | | | | |
| 578 | Chargeable Private Works | | | | | | | | | | | |
| 579 | Pressure Sewer System Installation | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 580 | New Works (Asset Enhancement) | | | | | | | | | | | |
| 581 | Coastal Zone Mgmt -Sewer Asset Protection | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,000 |
| 582 | St Anns and Lyrebird Park SPS Upgrade | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 583 | Various CCTV STP install | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 240 |
| 584 | Various microwave & VOIP upgrade | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 240 |
| 585 | Various odour control | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 160 |
| 586 | Waste water various chlorine safety improvements | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 240 |
| 587 | Sewer Low Power - wide area network | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 588 | Emergency Battery backup SPS's | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 589 | Other Asset Purchases | | | | | | | | | | | |
| 590 | Sewer Land Purchases | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,600 |
| 591 | Sewer Office furniture & equipment | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 960 |
| 592 | Sewer Vehicle Purchases | 657 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,000 |
| 593 | Sewer Plant Purchases | 1,201 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,000 |
| 594 | Renewal / Replacement Works | | | | | | | | | | | |
| 595 | Callala SPS 3 RM Replacement | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 596 | Erowal Bay Sewer Protection | 500 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 597 | FY- SPS Electrical Control Panel Replacements | 750 | 750 | 300 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 598 | Husk Vincentia SPS 7 RM & GM upgrade | 520 | 1,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 | New Renewals Works to be determined | 0 | 0 | 0 | 6,300 | 9,000 | 8,000 | 10,000 | 9,000 | 10,000 | 9,000 | 32,000 |
| 600 | Sewer A&W minor works program | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 480 |
| 601 | Sewer Various access road renewals | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 80 |
| 602 | Sewer Various Optical Fibre Install-Replacement | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 120 |
| 603 | Sewer Various security fence replacements | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 160 |
| 604 | Sewer Various SPS electrical replacements | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 160 |
| 605 | Sewer Various SPS VSD replacements | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 480 |
| 606 | South Nowra Surcharge Main | 0 | 4,500 | 5,000 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 607 | Various pump failure replacement program | 200 | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| 608 | Relining - Sewer Mains | 400 | 400 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 609 | Water Services | | | | | | | | | | | |
| 610 | Communications Infrastructure & Equip | | | | | | | | | | | |
| 611 | Communication Towers Capital -GF | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 612 | Communications Section | 0 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 0 |
| 613 | New Works (Asset Enhancement) | | | | | | | | | | | |
| 614 | Water Various microwave and VOIP upgrades | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 800 |

| Line | 10 Year Proposed Capital Works Programming - Renewal Projects | 2022-23 \$ '000 | 2023-24 \$ '000 | 2024-25 \$ '000 | 2025-26 \$ '000 | 2026-27 \$ '000 | 2027-28 \$ '000 | 2028-29 \$ '000 | 2029-30 \$ '000 | 2030-31 \$ '000 | 2031-32 \$ '000 | Unfunded \$ '000 |
|------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 615 | Water Low Power - Wide area network | 60 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 616 | Citect to clear SCADA upgrade | 75 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 617 | Water Technology - DWQMP improvements | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 618 | New Works Growth | | | | | | | | | | | |
| 619 | Bendeela Reservoir | 1,094 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 620 | Other Asset Purchases | | | | | | | | | | | |
| 621 | Water Land Purchases | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 800 |
| 622 | Water Office furniture & equipment | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 960 |
| 623 | Water Plant Purchases | 1,725 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,000 |
| 624 | Water Vehicle Purchases | 1,589 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 12,000 |
| 625 | Upgrade Telecommunications Sites BLERF-0263 | 443 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 626 | Renewal / Replacement Works | | | | | | | | | | | |
| 627 | Berry 1.4ML Steel Reservoir Repainting | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 0 | 0 | 0 | 0 |
| 628 | Burrier WPS 33 kv Substation | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 629 | KV 1.8ML Steel Reservoir Repainting | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 0 | 0 | 0 | 0 |
| 630 | KV WTP membrane array replacement | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 631 | New Renewals Works to be determined | 0 | 0 | 0 | 2,000 | 3,000 | 3,500 | 6,000 | 6,000 | 6,000 | 8,000 | 20,000 |
| 632 | Power to Croziers Rd Reservoir Site | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 633 | Water A&W minor works program | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2,000 |
| 634 | Water Various electrical replacements | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 160 |
| 635 | Water Various fencing replacements | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 600 |
| 636 | Water Various Main Replacements | 2,000 | 2,000 | 2,500 | 2,500 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 637 | Water Various PRV replacements | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 638 | Water Various road replacements | 230 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 200 |
| 639 | Water Various steel work replacements | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 300 |
| 640 | Bamarang WTP roof capping and fascia | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 641 | Brundee WPS 33kv substation | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 642 | Water TM relining - Currambene Crk Woollamia | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 643 | Water Various flow meter replacements | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| 644 | Milton WTP MCC replacement - investigation | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 645 | Water Various pump refurbishments | 100 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 646 | Grand Total | 67,507 | 60,931 | 57,202 | 53,414 | 64,626 | 62,787 | 63,845 | 63,350 | 62,555 | 59,188 | 133,853 |