

PROPOSED RESET LONG TERM FINANCIAL CAPITAL WORKS PROGRAM 2019/20 - 2029/30

| | | | 70,772,139 | 83,673,659 | 53,868,362 | 24,042,893 | 24,853,489 | 23,266,727 | 24,000,307 | 20,799,914 | 22,191,059 | 22,886,741 | 22,524,679 |
|-----|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Ref | Project Title | NB - Existing Adopted LTFP Budget Details | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| 1 | Accessible Adult Changeroom Stage 2 | No Change | 117,093 | | | | | | | | | | |
| 2 | Active Travel Plan - 5 corridors totalling 45 kilometres - TT26 | 2019/20 - \$6,337,982 2020/21 - \$6,365,838 | 2,500,000 | 8,703,820 | 1,500,000 | | | | | | | | |
| 3 | Airport - Design + Construct - Upgrade to Code C: Taxiways A, B, D, E | No Change | 5,423,707 | | | | | | | | | | |
| 4 | Art Gallery - Acquire pieces for the Australian Print Collection | No Change | 11,689 | 8,517 | 8,857 | 9,212 | 9,580 | 9,963 | 10,362 | 10,776 | 11,207 | 11,638 | 12,143 |
| 5 | Art Gallery - Acquire pieces for the National Art Glass Collection | No Change | 20,473 | 21,291 | 22,143 | 23,029 | 23,950 | 24,908 | 25,904 | 26,940 | 28,018 | 29,096 | 30,359 |
| 6 | Art Gallery Humidity Control System | No Change | 21,000 | 213,000 | | | | | | | | | |
| 7 | Birramal Conservation Area Lookout - Walking Track | No Change | 64,150 | | | | | | | | | | |
| 8 | Birramal Glider Poles | No Change | 45,598 | | | | | | | | | | |
| 9 | Bolton Park Amenities | No Change | 999,926 | | | | | | | | | | |
| 10 | Boorooma St Upgrade - TT28 | No Change | | | | | | | 2,812,200 | | | | |
| 11 | Botanic Gardens Adventure Playground - Replace Softfall | No Change | | 84,840 | | | | | | | | | |
| 12 | Botanic Gardens Capital Works | No Change | 168,355 | | | | | | | | | | |
| 13 | Botanic Gardens Museum - Purchase of Shipping Container | No Change | 7,500 | | | | | | | | | | |
| 14 | Botanic Gardens Museum Redevelopment | 2019/20 - \$2,706,291 | 500,000 | 2,206,291 | | | | | | | | | |
| 15 | Botanic Gardens Restaurant Site Building Improvements | No Change | 127,500 | | | | | | | | | | |
| 16 | Botanic Gardens Zoo - Additional CCTV - Stg 2 | No Change | 10,201 | | | | | | | | | | |
| 17 | Botanic Gardens Zoo - Exterior Fencing - Stg 2 | No Change | 180,285 | | | | | | | | | | |
| 18 | Bus Shelters Upgrade (existing) | No Change | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 19 | Civic Theatre - Audio System Upgrade including Sound Desk | No Change | | | 80,000 | | | | | | | | |
| 20 | Civic Theatre - Backstage Equipment Upgrade | No Change | 11,699 | 12,167 | 12,653 | 13,159 | 13,686 | 14,233 | 14,802 | 15,394 | 16,010 | 16,626 | 17,291 |
| 21 | Civic Theatre - Replacement of Lighting Desk | 2020/21 - \$45,000 | | | 65,000 | | | | | | | | |
| 22 | Civic Theatre - Replacement of Overhead Stage Lights with Digital Lights | 2020/21 - \$65,000 2021/22 - \$65,000 2023/24 - \$65,000 | | | 65,000 | | 65,000 | | | | | | |
| 23 | Civic Theatre - Stage Relay | No Change | 70,000 | | | | | | | | | | |
| 24 | Community Amenities - Anderson Oval | No Change | 25,000 | 189,928 | | | | | | | | | |
| 25 | Community Amenities - Apex Park | No Change | | | | | | | | | 264,332 | | |

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|-----|---|---|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 26 | Community Amenities - Forest Hill Oval | No Change | | | | 228,016 | | | | | | | |
| 27 | Community Amenities - Gissing Oval | No Change | | | | | | | 249,158 | | | | |
| 28 | Community Amenities - Jubilee/Connolly Park | No Change | | | | | | 241,901 | | | | | |
| 29 | Community Amenities - Kessler Park | No Change | | | 221,375 | | | | | | | | |
| 30 | Community Amenities - McPherson Oval | No Change | | | | | | | | | | 272,031 | |
| 31 | Community Amenities - Norman Duck Oval | No Change | | 137,360 | | | | | | | | | |
| 32 | Community Amenities - Tarcutta Public Convenience | No Change | | | | | | | | 256,633 | | | |
| 33 | Community Amenities - TBC | No Change | | | | | | | | | | | 280,192 |
| 34 | Community Amenities - Uranquinty Sports Ground | No Change | | | | | 234,856 | | | | | | |
| 35 | Conolly Park Rugby Expansion - Contribution | No Change | 29,917 | | | | | | | | | | |
| 36 | Corporate Hardware Purchases | No Change | 865,546 | 645,000 | 757,000 | 415,000 | 395,000 | 393,000 | 910,000 | 732,000 | 450,000 | 450,000 | 450,000 |
| 37 | Culverts - Renew and Replace | No Change | 575,261 | 599,816 | 625,353 | 651,911 | 679,531 | 708,256 | 738,094 | 769,119 | 799,884 | 830,649 | 863,875 |
| 38 | Depot - Stores Upgrade | No Change | 48,480 | | | | | | | | | | |
| 39 | Depot Emergency Power Generator | No Change | 62,493 | | | | | | | | | | |
| 40 | Depot Fuel Tanks & Bowsers Replacement | No Change | 49,500 | | | | | | | | | | |
| 41 | Edward Street Footpath Project | No Change | 75,000 | | | | | | | | | | |
| 42 | Electric Utility Vehicle Purchase | No Change | 13,800 | | | | | | | | | | |
| 43 | Energy Savings Project - Civic Building Solar Panels | No Change | 278,384 | | | | | | | | | | |
| 44 | Energy Savings Project - Civic Centre Air-Conditioning Upgrade | 2019/20 - \$1,821,757 | 1,197,049 | 624,708 | | | | | | | | | |
| 45 | Energy Savings Project - Civic Centre Lighting | No Change | 630,526 | | | | | | | | | | |
| 46 | Energy Savings Project - Civic Theatre Air-Conditioning Upgrade | No Change | 143,113 | | | | | | | | | | |
| 47 | Energy Savings Project - Civic Theatre Lighting | No Change | 49,240 | | | | | | | | | | |
| 48 | Energy Savings Project - LMC Pump House Solar Panels | No Change | 87,570 | | | | | | | | | | |
| 49 | Energy Savings Project - Museum of the Riverina Botanic Gardens | 2019/20 - \$194,012 | | 194,012 | | | | | | | | | |
| 50 | Energy Savings Project - Oasis | 2019/20 - \$1,047,961 | 60,000 | 987,961 | | | | | | | | | |
| 51 | Energy Savings Project - Project Management | No Change | 47,173 | | | | | | | | | | |
| 52 | Entwine Project | 2019/20 - \$933,961 | 110,000 | 823,961 | | | | | | | | | |
| 53 | Equex Capital Works | No Change | 1,741,399 | | | | | | | | | | |

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|-----|---|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 54 | Erosion Control of Sandy Creek, Uranquinty | 2019/20 - \$303,000 | 50,000 | 253,000 | | | | | | | | | |
| 55 | Estella - Neighbourhood Open Space Works - Walking Path | No Change | 14,680 | | | | | | | | | | |
| 56 | Estella New Local Park (west Rainbow Drive) Embellishment - ROS1 + LA1 (Land Acquisition) | No Change | | | | 1,495,725 | 1,231,950 | | | | | | |
| 57 | Estella Rise Embellishment - ROS4 | No Change | 250,000 | 250,000 | | | | | | | | | |
| 58 | Euberta Hall & Sports Ground Water Bore & Irrigation System | No Change | 43,425 | | | | | | | | | | |
| 59 | Eunony Bridge Replacement | 2019/20 - \$9,608,740 | 8,773,236 | 835,504 | | | | | | | | | |
| 60 | Events Signage (temporary) | No Change | 31,680 | | | | | | | | | | |
| 61 | Explorer Park Open Space Land Acquisition | No Change | 29,949 | | | | | | | | | | |
| 62 | Farrer Road Improvements - TT4 | 2019/20 - \$4,475,795 | 4,375,795 | 100,000 | | | | | | | | | |
| 63 | Female Change Room Facilities | No Change | 281,235 | 89,491 | | | | | | | | | |
| 64 | Forest Hill Upgrade Local Park - ROS16 | No Change | | | | | | | | 216,200 | | | |
| 65 | Glenfield Road Animal Shelter (GRAS) Cat Isolation Room | No Change | 144,430 | | | | | | | | | | |
| 66 | Gobbagombalin - 2 local parks - ROS3 + LA3 (Land Acquisition) | No Change | | 456,950 | 385,400 | | | | | | | | |
| 67 | Gobbagombalin Nth (Harris Road) Park Embellishment - ROS2 | No Change | | | | 197,400 | | | | | | | |
| 68 | Gravel Resheets | No Change | 1,545,000 | 1,682,525 | 1,753,709 | 1,827,738 | 1,904,728 | 1,984,797 | 2,067,981 | 2,154,476 | 2,240,655 | 2,326,834 | 2,419,907 |
| 69 | Gregadoo Road Corridor Works - TT7 | 2019/20 - \$1,169,000 2020/21 - \$1,983,125 2025/26 - \$772,225 2026/27 - \$772,225 | 500,000 | 2,652,125 | | | | | 772,225 | 772,225 | | | |
| 70 | GWMC - Access Road & Fence Construction | No Change | 472,818 | | | | | | | | | | |
| 71 | GWMC - Cell Geotech | No Change | 40,000 | 40,000 | | | | | | | | | |
| 72 | GWMC - Domestic Precinct | 2019/20 - \$2,312,706 (previously 4 projects 'Construct RRC', 'Office Space', 'Establish CRC', 'Hard Stand for Landfill Sorting') | 100,000 | 2,212,706 | | | | | | | | | |
| 73 | GWMC - Gas Capture Network Expansion & Gas Powered Evaporator | 2019/20 - \$964,314 | 320,000 | 644,314 | | | | | | | | | |
| 74 | GWMC - Hook Truck & Bins | 2019/20 - \$199,730 2020/21 - \$98,545 | 199,730 | | | | | | | | | | |
| 75 | GWMC - Large Cardboard Compactor Purchase | No Change | 78,241 | | | | | | | | | | |
| 76 | GWMC - Managed Wheel Washing Facility | No Change | 200,000 | | | | | | | | | | |
| 77 | GWMC - Replacement Pumps Purchase | No Change | 35,000 | | | | | | | | | | |
| 78 | GWMC - Road Rehabilitation | No Change | | | | | 300,000 | | | | | | |

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|-----|--|--|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|---------|---------|
| 79 | GWMC - Rural Transfer Station Renewal | 2019/20 - \$399,453 | 100,000 | 299,453 | | | | | | | | | |
| 80 | GWMC - Weighbridge Relocation | No Change | 470,525 | | | | | | | | | | |
| 81 | Harris Road to Open Space (shared path) - ROS13 | No Change | | 350,000 | | | | | | | | | |
| 82 | Henwood Park Footpath | No Change | 3,497 | | | | | | | | | | |
| 83 | Jubilee Oval - Community Meeting Space - ROS14 | No Change | | | | | | | 384,750 | | | | |
| 84 | Jubilee Oval to Red Hill Rd - Wagga West DSP Area - Implement Stormwater Drainage Improvements | 2019/20 - \$200,000 2020/21 - \$190,000 | 5,000 | 385,000 | | | | | | | | | |
| 85 | Jubilee Park - Replace existing synthetic surfaces at the Jubilee Park Hockey Complex | No Change | | 625,000 | | | | | | | | | |
| 86 | Kerb and Gutter Replacement | No Change | 474,038 | 493,614 | 513,973 | 535,147 | 557,167 | 580,067 | 603,870 | 628,622 | 653,767 | 678,912 | 706,068 |
| 87 | Ladysmith Asphalt Bike Track | No Change | 63,000 | | | | | | | | | | |
| 88 | Ladysmith RFS Shed/Brucedale Hall Toilet Facility Installations | No Change | 18,999 | | | | | | | | | | |
| 89 | Lake Albert Hall Accessible Toilet | No Change | | 38,122 | | | | | | | | | |
| 90 | Lawn Cemetery & Crematorium Furnace Reline | No Change | 98,634 | | | | | | | | | | |
| 91 | Lawn Cemetery & Crematorium Office Refurbishment | No Change | | | | | | | 500,000 | | | | |
| 92 | Lawn Cemetery Lunch Room | 2019/20 - \$52,707 | 5,000 | 47,707 | | | | | | | | | |
| 93 | Lawn Cemetery Master Plan Stage 2A Works - New burial area, outdoor chapel and water feature | No Change | 16,519 | | 750,000 | | | | | | | | |
| 94 | Levee System Upgrade - Main City (1 in 100) - Stage 2 | 2019/20 - \$5,000,000 2020/21 - \$2,340,474 | 7,340,474 | | | | | | | | | | |
| 95 | Levee System Upgrade - North Wagga (1 in 20) | 2020/21 - \$3,304,642 2021/22 - \$5,115,169 | | | 5,115,169 | 3,304,642 | | | | | | | |
| 96 | Lineal Park Boorooma (Promenade - Amundsen) - Corridor Recreation Improvements | No Change | 109,985 | | | | | | | | | | |
| 97 | Lloyd Establish 3 Local Parks - ROS5 + LA5 (Deakin Ave) + LA6 (Barton Ave) + LA7 (Central Lloyd) - Land Acquisitions | No Change | | 1,036,500 | 702,125 | 641,025 | | 2,401,850 | | | | | |
| 98 | LMC - Cattle Yard Capability Upgrade | No Change | 50,000 | | | | | | | | | | |
| 99 | LMC - CCTV & security (partial) | No Change | | | | | 41,734 | | | | | | |
| 100 | LMC - Implement a Wifi Network throughout the LMC Operational Area | 2019/20 - \$160,488 | 20,000 | 140,488 | | | | | | | | | |
| 101 | LMC - Landscaping | No Change | 63,976 | | | | | | | | | | |
| 102 | LMC - New circulating road (partial) | No Change | | | | | 2,086,693 | | | | | | |
| 103 | LMC - New fan draft for receivals | No Change | 42,424 | | | | | | | | | | |

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|-----|--|--|---------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 104 | LMC - Sheep Yard Projects | No Change | 50,000 | 2,769,261 | | | | | | | | | |
| 105 | Lord Baden Powell Drive Redevelopment | 2019/20 - \$10,000 | 2,193 | | | | | | | | | | |
| 106 | McDonalds Parks - Establish 2nd Rugby League Field - ROS6 | No Change | | | | | 939,550 | | | | | | |
| 107 | Mona Vale Road Bridge Removal | 2019/20 - \$75,000 2020/21 - \$269,850 | 30,000 | 314,850 | | | | | | | | | |
| 108 | Mt Austin Neighbourhood Park Construction (Harris Park OS10) | No Change | 53,376 | | | | | | | | | | |
| 109 | Oasis - 25m Pool Lane Ropes & Lane Storage Rollers Replacement | No Change | | | 34,441 | | | | | | | | |
| 110 | Oasis - 50m & Dive Pool Bulkhead Tiles Upgrade | No Change | | | | 40,804 | | | | | | | |
| 111 | Oasis - 50m & Dive Pool Expansion Joints Replacement | No Change | | | | 79,790 | | | | | | | |
| 112 | Oasis - 50m Pool Covers & Rollers Replacement | No Change | | | 79,992 | | | | | | | | |
| 113 | Oasis - Automatic Pool Cleaners x 2 Replacement | No Change | | 37,370 | | | | | | | | | |
| 114 | Oasis - CCTV Camera System Upgrade | No Change | | | | | | 75,750 | | | | | |
| 115 | Oasis - Change Rooms Upgrade | No Change | | | | | 353,500 | | | | | | |
| 116 | Oasis - Chemical Controller Equipment (All Pools) | No Change | | 130,000 | | | | | | | | | |
| 117 | Oasis - Chlorine & Acid pumps (All Pools) - Replacement | No Change | | 60,000 | | | | | | | | | |
| 118 | Oasis - Circulation pumps (All Pools) - Replacement | No Change | | | 145,000 | | | | | | | | |
| 119 | Oasis - Dive Pool Covers & Rollers Replacement | No Change | | | 35,350 | | | | | | | | |
| 120 | Oasis - Filter Sand for All Pools | No Change | | | | | | | | 232,300 | | | |
| 121 | Oasis - Flotex Flooring (Carpet) Replacement | No Change | | 42,420 | | | | | | | | | |
| 122 | Oasis - Pool Cover Winch Replacement | No Change | | | 15,150 | | | | | | | | |
| 123 | Oasis - Pool Deck Grating Replacement | No Change | | | | 51,005 | | | | | | | |
| 124 | Oasis - Pool Hall Glass Doors Upgrade & Replacement | No Change | | | | 136,350 | | | | | | | |
| 125 | Oasis - Pool Hall Skylights Repair & Replacement | No Change | | | | 237,350 | | | | | | | |
| 126 | Oasis - Pool Heating Systems (All Pools) | No Change | | | | 200,000 | | | | | | | |
| 127 | Oasis - Pool Mechanical Air Ventilation System Upgrade | 2020/21 - \$231,770 2023/24 - \$231,770 | | | 231,770 | | | 231,770 | | | | | |
| 128 | Oasis - Pool Plant Equipment Upgrade & Replacement | No Change | | | | | | 868,600 | | | | | |
| 129 | Oasis - Programmable Logic Controller (PLC) System Upgrade | No Change | 98,546 | | | | | | | | | | |

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|-----|---|---|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 130 | Oasis - Replace Fibreglass Spring Boards | No Change | | | 61,105 | | | | | | | | |
| 131 | Oasis - Security Lockers Replacement | No Change | | | | | 30,300 | | | | | | |
| 132 | Oasis - Tile Repairs & Floor Resurfacing | No Change | 307,520 | | | | | | | | | | |
| 133 | Oasis - Two Pool Inflatables Replacement | No Change | | | | | | 28,280 | | | | | |
| 134 | Oasis - Ultraviolet Light Pool Filters Replacement | No Change | 218,288 | | | | | | | | | | |
| 135 | Palmer's Road Bridge Removal | 2019/20 - \$75,000 2020/21 - \$224,200 | 30,000 | 269,200 | | | | | | | | | |
| 136 | Parks Facilities Renewal | No Change | 127,434 | 132,532 | 137,833 | 143,346 | 149,080 | 155,043 | 161,245 | 167,695 | 174,403 | 181,111 | 188,354 |
| 137 | Parks Smart Irrigation Pilot - To assess the water saving capabilities of the irrigation system | No Change | 49,995 | | | | | | | | | | |
| 138 | Pavement Rehabilitation Program | No Change | 5,052,637 | 3,768,478 | 4,780,153 | 4,933,080 | 5,093,853 | 4,209,302 | 4,381,282 | 4,560,126 | 4,742,531 | 4,924,936 | 5,121,933 |
| 139 | Pine Gully Road - Bike Track - (2006-19 Plan) | No Change | 29,250 | 96,510 | | | | | | | | | |
| 140 | Plant and Equipment Replacement | No Change | 6,123,973 | 4,192,500 | 5,086,500 | 2,722,000 | 4,433,000 | 5,259,700 | 3,938,500 | 3,679,100 | 5,967,000 | 3,985,000 | 3,985,000 |
| 141 | Playground Equipment Renewal | No Change | 100,000 | 160,000 | 40,000 | 20,000 | 80,000 | 180,000 | 340,000 | 281,000 | 300,000 | 313,987 | 329,093 |
| 142 | Pomingalarna Reserve Multisport Cycling Complex - ROS8 | 2019/20 - \$4,541,372 2020/21 - \$4,439,898 | 1,250,000 | 5,731,270 | 2,000,000 | | | | | | | | |
| 143 | Public Art - Living Communities | No Change | 10,000 | 10,000 | | | | | | | | | |
| 144 | Public Art - Living Lights - Brightlights - Youth based projection program | No Change | 11,048 | | | | | | | | | | |
| 145 | Public Art - Living Lights - Nightlights | No Change | 30,196 | | | | | | | | | | |
| 146 | Public Art - Living Spaces | No Change | 34,650 | | | | | | | | | | |
| 147 | Public Art - River Life | No Change | | 132,183 | | | | | | | | | |
| 148 | Recreational Assets Renewal | No Change | 23,397 | 24,333 | 25,306 | 26,319 | 27,371 | 28,466 | 29,605 | 30,789 | 32,021 | 33,252 | 34,582 |
| 149 | Recreational Facilities Renewal | No Change | 129,158 | 156,164 | 162,411 | 168,907 | 175,664 | 182,690 | 189,998 | 197,598 | 205,502 | 213,406 | 221,942 |
| 150 | Red Hill Rd/Dalman Parkway Intersection Treatment - TT27 | 2020/21 - \$279,135 2021/22 - \$1,621,308 | | 150,000 | 1,750,443 | | | | | | | | |
| 151 | Red Hill Road Upgrade - TT3 | Tfrd from Potential to DP | 92,631 | | | | | | | | | 2,134,706 | 1,151,636 |
| 152 | Reseal program (renewal) | No Change | 1,576,663 | 2,259,041 | 2,364,013 | 2,477,136 | 2,593,666 | 2,715,989 | 2,835,510 | 2,960,301 | 3,078,713 | 3,197,125 | 3,299,790 |
| 153 | RIFL Stage 2A - Rail Siding | 2019/20 - \$7,200,000 2020/21 - \$7,200,000 Tfrd from Potential to DP | 1,545,003 | 12,854,997 | | | | | | | | | |
| 154 | RIFL Stage 2C - Industrial Subdivision - Civil Works | 2020/21 - \$15,500,000 2021/22 - \$15,500,000 Tfrd from Potential to DP | | 10,582,189 | 18,606,642 | | | | | | | | |
| 155 | Riverside - Hampden Bridge Legacy Project | No Change | 449,250 | | | | | | | | | | |
| 156 | Riverside Wagga - Wagga Beach Upgrade Stage 2 - ROS9 (including Landscaping, carpark, CCTV, lighting) | 2019/20 - \$3,529,556 2020/21 - \$3,396,530 | 500,000 | 5,000,000 | 1,426,086 | | | | | | | | |

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|-----|---|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 157 | Robertson Oval Shed Extension | No Change | 7,375 | | | | | | | | | | |
| 158 | Sewer - Ashmont Pump Station - SPS23 - New Assets - New pump station and rising main | 2019/20 - \$2,034,324 | 37,251 | 1,997,073 | | | | | | | | | |
| 159 | Sewer - Ashmont SPS, Rising Main & Gravity Main Upgrade | 2019/20 - \$98,791 2020/21 - \$554,671 | 1,558 | 651,904 | | | | | | | | | |
| 160 | Sewer - Copland Street Pump Station - SPS39 - New Assets - New pump station | No Change | | | 65,348 | 379,124 | | | | | | | |
| 161 | Sewer - Pump Station - SPS01 + SPS02 Sewer Rising Main Network Diversion | No Change | 991,150 | | | | | | | | | | |
| 162 | Sewer - Re-use Water - Additional infrastructure to meet quality requirements | No Change | | | 1,224,096 | | | | | | | | |
| 163 | Sewer - Springvale Pump Station - SPS36 - New Assets - New pump station | No Change | | | | 15,352 | 581,105 | | | | | | |
| 164 | Sewer - SPS15 to Koorungal Treatment Works Rising Main | No Change | 1,558,419 | | | | | | | | | | |
| 165 | Sewer Gravity Mains Renewal Program | No Change | 142,055 | 146,316 | 150,706 | 155,227 | 159,884 | 164,680 | 169,621 | 174,709 | 179,950 | 185,191 | 190,747 |
| 166 | Sewer Joint Connections Elimination | No Change | 51,511 | 52,284 | 53,068 | 53,864 | 54,672 | 55,492 | 56,325 | 57,169 | 58,027 | 58,885 | 59,768 |
| 167 | Sewer Mains Rehabilitation Program | No Change | 2,779,780 | 1,311,272 | 1,350,611 | 1,391,129 | 1,432,863 | 1,475,849 | 1,520,124 | 1,565,728 | 1,612,700 | 1,659,671 | 1,709,461 |
| 168 | Sewer Manhole Lids Replacment | No Change | 70,000 | 71,050 | 72,116 | 73,197 | 74,295 | 75,409 | 76,540 | 77,688 | 78,853 | 80,036 | 81,237 |
| 169 | Sewer Plant Replacement and Renewal | No Change | 52,284 | 53,068 | 53,864 | 54,672 | 55,492 | 56,325 | 57,170 | 58,027 | 58,897 | 59,768 | 60,665 |
| 170 | Sewer Treatment Works - Forest Hill Plant - New Assets | 2019/20 - \$1,140,528 | 20,657 | 1,119,871 | | | | | | | | | |
| 171 | Smarter Sportsgrounds Systems | No Change | 28,000 | | 7,000 | | | | | | | | |
| 172 | Sportsgrounds Lighting Program - Anderson Oval (Mt Austin) | No Change | | 324,500 | | | | | | | | | |
| 173 | Sportsgrounds Lighting Program - Estella | No Change | | | 330,000 | | | | | | | | |
| 174 | Sportsgrounds Lighting Program - Jack Misson Oval (Ashmont) | No Change | | | | 324,500 | | | | | | | |
| 175 | Stadium Upgrades | No Change | 1,232,783 | | | | | | | | | | |
| 176 | Stormwater Drainage works - 64 Plumpton Road | No Change | 46,178 | | | | | | | | | | |
| 177 | Street Lighting Improvements Program - Roads and Traffic Facilities (as per schedule) | No Change | 159,361 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 178 | Street Tree Audit - Purchase Tough Books | No Change | 10,000 | | | | | | | | | | |
| 179 | Survey Equipment | No Change | 50,000 | | | | | 50,000 | | | | | |
| 180 | Tarcutta Truck Stop CCTV | 2020/21 - \$20,000 | | 26,000 | | | | | | | | | |
| 181 | TRAC Sewer Connection | No Change | 74,538 | | | | | | | | | | |
| 182 | Traffic Committee - Implement unfunded Resolutions as adopted by Council | 2019/20 \$51,007 2020/21- 2029/30 \$50,000 (transfer of \$25K from capital to operating) | 51,007 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

| Ref | Project Title | NB - Existing Adopted LTFP Budget Details | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|-----------------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 183 | Trail Street (15-17) Land Acquisition | No Change | 830,000 | | | | | | | | | | |
| 184 | Uranquinty Skate Park | No Change | 25,954 | | | | | | | | | | |
| 185 | Urban Asphalt Program | No Change | 1,668,451 | 851,852 | 886,599 | 922,737 | 960,320 | 999,406 | 1,040,041 | 1,082,297 | 1,125,589 | 1,168,881 | 1,215,636 |
| 186 | Vehicle Barrier Fencing on Reserves | No Change | 3,178 | | | | | | | | | | |
| 187 | Victory Memorial Garden Toilet Block | No Change | | 15,000 | | | | | | | | | |
| 188 | Village Community Priorities - S94A3 | No Change | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 18,000 | 18,000 | | |
| 189 | VMG Christmas Lights Stage 2 | No Change | 57,155 | | | | | | | | | | |
| 190 | Wilga Park Koorngal Embellishment | No Change | 9,669 | | | | | | | | | | |
| 191 | Wilga Park - Stronger Communities | No Change | 50,000 | | | | | | | | | | |
| 192 | Wiradjuri Walking Track Easement Acquisition | No Change | 62,700 | | | | | | | | | | |
| TOTAL LTFP CAPITAL PROGRAM | | | 70,772,139 | 83,673,659 | 53,868,362 | 24,042,893 | 24,853,489 | 23,266,727 | 24,000,307 | 20,799,914 | 22,191,059 | 22,886,741 | 22,524,679 |

* Timing of project is subject to receipt of sufficient Section 7.11, Section 7.12 and DSP funds