

Attachment C: Proposed Amendments to the 2022/23-2025/26 Delivery Program

PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN686	Early Learning Services Barriers Installation of heavy sand stones and/or stop barriers outside 9 Early Childhood services with access to cars and traffic to improve safety across the City.	Manager Children and Family Services	General	62,250	-	-	-
IN885	Sustainability Support Deliver an innovative and integrated model by providing services such as Speech / Occupational Therapy and Specialist Teachers, and intervention programs with increased support placements to target vulnerable families at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre	Manager Children and Family Services	Grant	877,657 1,005,889	867,657 1,301,455	-	-
IN924	Community Support Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre	Manager Children and Family Services	Grant	520,000 810,168	480,000	-	-
IN889	Implementation of National Child Safe Standards Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring. <i>Note: Legislative requirements passed at State Parliament.</i>	Manager Children and Family Services	General	100,000	100,000	-	-
IN962	Australian Early Development Census - Capacity Building Develop the skills of early learning educators to better support programs and students with language delay within our centres.	Manager Children and Family Services	Grant	15,000	-	-	-
IN978	Quality and Participation Grant Improve quality learning environment an outcomes for preschool aged children.	Manager Children and Family Services	Grant	-	244,286	-	-
IN761	Professional Development To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	Grant	60,000	-	-	-

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IN950	Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/ Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	Grant	20,000	110,000	-	-
IN888	Outdoor Renewal of St Johns Park Early Learning Centre Upgrade outdoor learning environment at St Johns Park Early Learning Centre, which is additional to the renewal works scheduled. This is to improve the functionality of the outdoor learning environment and better improve educational outcomes for the community.	Manager Children and Family Services	General	-	120,000	-	-
IN1008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	Manager Children and Family Services	General	-	80,000	-	-
IN878	Disability Inclusion Action Plan Implementation Program – Services and Information Improved accessibility of Council services, information and programs is required under NSW legislation. This program develops awareness raising and education, capacity building for workers, development of resources for community and purchasing appropriate equipment to enhance services. This work is not part of Assets work.	Manager Social Planning and Community Development	General	50,000	50,000	50,000 40,000	50,000
IN880	Accessibility Specifications and Compliance Results are fed into the Asset Management Plan and incorporated into the works program. This work complements and supports scoping and implementation work of assets and trades.	Manager Social Planning and Community Development	General	30,000	30,000	30,000 20,000	30,000
MPCI01	Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Planning and Community Development	Infrastructure and Car Parks Reserve	10,000	10,000	10,000	10,000
IN1010	IMMATERIAL - Creative Youth Engagement and Live Art Festival Host a range of music, dance, performance, digital media workshops, and 4 live events to connect local audiences to the voices of regional artists.	Manager Libraries and Museum	Grant	-	10,000	-	-
IN977	Youth Opportunities Program Grant One Pot at a Time- project aimed at fostering intergenerational understanding young people from CALD backgrounds and their families.	Manager Social Planning and Community Development	Grant	-	41,429	-	-

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN877	Aboriginal Artwork - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area.	Manager Social Planning and Community Development	Voluntary Planning Agreement	15,000 -	150,000 15,000	-	-
IN769	Development of Culturally and Linguistically Diverse (CALD) Communications Strategy Develop a detailed CALD communications strategy to reach residents who are unable to communicate in English.	Manager Communications and Marketing	Service Budget	Year 1	Year 2	-	-
IN966	Stronger Together Grant Program - Multicultural Workshops Deliver cross-cultural workshops to offer insight into different communities, cultures, values and histories within Fairfield City.	Manager Social Planning and Community Development	Grant	20,000	-	-	-
IN961	We Eat this Bread project Host the traditional Filipino Boodle Fight event, which includes colourful performances, music and family friendly activities as well as develop a youth art and culture program for local schools in the Fairfield City.	Manager Libraries and Museum	Grant	61,293	-	-	-
IN965	Safer Cities - Her Way Program - Planning Develop and trial an intervention program based on safer cities through activation and programming of public space with a focus on women's safety at public transports.	Manager Social Planning and Community Development	Grant	-	1,000,000	-	-
MPCD02	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	General	10,000 13,000	13,000	13,000	13,000
IN881	Western Sydney Cycling Network Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds.	Manager Social Planning and Community Development	General	75,000 55,838	19,162	-	-
IN976	Active Fest Events are aimed at connecting people and communities across NSW to sport and active recreation opportunities, as well as, increase Active Kids Voucher registrations	Manager Social Planning and Community Development	Grant	-	25,000	-	-
IN988	Here to Volunteer – Grant Program Develop four promotional videos and capacity building workshops to support Volunteer-Involving Organisations to attract and retain volunteers within the area.	Manager Social Planning and Community Development	Grant	-	25,000	-	-

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IN376 IN790	Headline Attractions for Major Events Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams, and performers.	Manager Communications and Marketing	General	50,000 18,000	50,000 255,775	50,000	50,000
IN972	Australia Day 2023 Events Deliver National Australia Day 2023 Community Awards and Community Events.	Manager Communications and Marketing	Grant	19,909	-	-	-
IN1004	Park Activation Events Host a series of monthly activations across 7 super parks including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, Bonnyrigg Town Centre Park and Brenan Park.	Manager Communications and Marketing	General	-	50,000	-	-
IN1000	Fairfield City HQ – Fit-out Modify the layout to incorporate bookable booth seating/ meeting spaces. <i>Note: Council will seek grant funding for this project</i>	Manager Libraries and Museum	Grant	-	-	15,000	-
IN1006	Fairfield City HQ - Mailboxes Install a bank of 30 mailboxes at Fairfield City HQ (Community Business Hub) for hire by hot desk users and professionals.	Manager Libraries and Museum	General	-	10,000	-	-
IN718	Whitlam Library Refurbishment - Youth Area Refurbish the youth area into a creative learning space at Whitlam Library. <i>Note: Council will be seeking grant funding for this project.</i>	Manager Libraries and Museum	Grant	-	102,404	-	-
IN719	Library Van Design and fit out a new multipurpose library van for the home library service and events.	Manager Libraries and Museum	Grant	-	263,000	-	-
IN973	Whitlam Library LAB LX - Fitouts Install table and electrical wiring at Whitlam Library.	Manager Libraries and Museum	Grant	38,000	-	-	-
IN974	RFID Reader Replace RFID Reader at Libraries across the city due to failing equipment.	Manager Libraries and Museum	General	-	500,000	-	-
IN980	Inter-library Delivery Service Purchase a mini van to provide inter-library delivery service across the City.	Manager Libraries and Museum	Grant	-	50,000	-	-
IN660	Parklands Function Centre – Kitchen Upgrades Design and install a kitchen/food preparation area on the ground floor, install gas commercial cooking equipment in the existing kitchen, and upgrade the conference room with a new screen projector.	Manager City Assets	General	-	140,442	-	-
IN752	Fairfield Showground - Decorative Lighting Construct the extension of bollard lighting along the internal footpath from Smithfield Road.	Manager City Assets	General	119,678	-	-	-

PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN998	Event Square Security / Entry Gates – Fairfield Showground Installing new security / entry sliding gates to separate the events square from the main awning area.	Manager Showground, Leisure Centres and Golf Course	General	-	-	56,000	-
IN967	Bonnyrigg Community Hub - Community Gardens Enhance the new Community Garden at the Bonnyrigg Community Hub by implementing an outdoor kitchen, education area, greenhouse, gardening equipment and composting systems.	Manager Social Planning and Community Development	Grant	75,000	-	-	-
IN871	Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. Year 1: Design Year 2: Construction <i>Note: Council will apply for grant funding</i>	Manager Libraries and Museum	General	45,000 -	<u>165,000</u>	-	-
			Grant	-	150,000 -	-	-
			Total	45,000 -	165,000 165,000	-	-
IN955	Fairfield Memories of Vietnam War Expanding the Fairfield Heritage Collection by recording digital interviews of up to 10 veterans about the Vietnam war	Manager Libraries and Museum	Grant	2,000	-	-	-
			Sponsorships	3,500	-	-	-
			Total	5,500	-	-	-
IN990	Villawood History Exhibition and Community Engagement Project Hold an exhibition about the history of Villawood as well as undertake community engagements at the Fairfield City Museum and Gallery.	Manager Libraries and Museum	Sponsorship	-	15,000	-	-
IN999	Council's Art and Heritage Collection – Condition Assessment Undertake condition assessment, restoration, deaccession and disposal project. <i>Note: Council will seek grant funding for this project</i>	Manager Libraries and Museum	Grant	-	-	150,000	-
IN968	Fairfield City Museum and Gallery - Heritage Collection Construct the storage facility for the Museum and Gallery Art and Heritage Collection.	Manager Libraries and Museum	General	-	-	116,200	-
			Grant	-	250,000	-	-
			Total	-	250,000	116,200	-
IN969	Fairfield City Museum and Gallery - Lighting and Equipment Upgrades Replacement of lighting tracks and all exhibition display cabinets.	Manager Libraries and Museum	Grant	-	73,618	-	-

LEISURE CENTRES MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPLPER	Leisure Centres, Pool and Plant Equipment Renewal Upgrade and replace plant and equipment used for the operation of services within the leisure centres.	Manager Showground, Leisure Centres and Golf Course	General	2,155,000	2,150,000 2,110,000	155,000	155,000

LIBRARY SERVICES MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPLS	Library Services Identify deliverables for events, programs and action plans within the library service area.	Manager Library and Museum Services	Grant	65,000	65,000	65,000 265,000	65,000
			Voluntary Planning Agreement	100,000	-	-	-
			Total	165,000	65,000	65,000 265,000	65,000

SHOWGROUND AND GOLF COURSE MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPSR	Fairfield Showground Minor Equipment Replacement Update of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc..	Manager Showground, Leisure Centres and Golf Course	General	50,000	50,000	50,000	50,000

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPSPCD	Social Planning and Community Development Identify deliverables for events, programs and action plans within the social planning and community development service area.	Manager Social Planning and Community Development	Service Budget	15,000	15,000	35,000 25,000	35,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPCI02	Intersection and Road Reserve Beautification Program Provide beautification of established and new intersections.	Manager City Assets	Infrastructure and Car Parks Reserve	350,000	350,000	350,000	350,000
IN776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place and Economic Development	General	40,000 -	40,000 10,000	40,000 110,000	40,000
IN931	Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	Manager City Assets	General	8,800 28,800	8,800 28,800	8,800	8,800
IN273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	Manager City Assets	General	210,000	130,000 6,000	60,000 184,000	30,000
IN865	Community Facility Tables and Chairs Replace end of life furniture with new tables and chairs for Community Facilities (including the Fairfield Showground) that are light weight and easily moved to reduce the risk of injury and damage.	Manager City Assets	General	70,000 -	60,000 140,000	60,000	-
IN893	Bonnyrigg Central Community Centre - Fit-out Fit-out of the new Bonnyrigg Central Community Centre (New Leaf Development). <i>Note: A new Centre. Council will have to schedule compliance inspections including Fire, Air Conditioning, Pest control as well as planned maintenance services such as mowing etc.</i>	Manager City Assets	General	100,000 25,507	99,493	-	-
			Maintenance	-	100,000 -	100,000	100,000
			Income	-	(20,000) -	(20,000)	(20,000)
			Total	100,000 25,507	80,000 99,483	80,000	80,000
IN932	Tennis Courts High pressure clean of four tennis-court buildings annually.	Manager City Assets	General	3,000 -	3,000 -	3,000 -	3,000 -
IN933	Cleaning of Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Manager City Assets	General	8,000 28,000	8,000 -	8,000	8,000
IN796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City.	Manager City Assets	General	40,000	40,000	20,000	20,000
MPCI03	Safe Community Parks and Facilities Provide lighting and CCTV systems and remote access to parks and community facilities to support their use.	Manager City Assets	Infrastructure and Car Parks Reserve	161,431	60,000 -	60,000	60,000
			Operational	3,600	7,200	10,800	14,400
			Maintenance	2,000	4,000	6,000	8,000
			Total	167,031	71,200 11,200	76,800	82,400

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPCI04-1	Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City.	Manager City Assets	Infrastructure and Car Parks Reserve	250,000 -	250,000 500,000	250,000	250,000
IN586 IN795 SP1011	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc.	Manager City Assets	General	200,000 45,784	200,000 328,995	400,000	200,000
			Grant	-	99,800	200,000	-
			Total	200,000 45,784	200,000 428,795	200,000 600,000	200,000 200,000
IN802	Open Space Pathway Networks Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network.	Manager City Assets	General	60,000	60,000	60,000 -	60,000 -
IN308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy.	Manager City Assets	General	150,000	160,000	120,000 180,000	120,000 180,000
			Grant	149,874	-	-	-
			Total	150,000 299,874	160,000 160,000	120,000 180,000	120,000 180,000
IN553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 accessible Exeloo's.	Manager City Assets	General	350,000 48,091	350,000 540,322	180,000	180,000
			Section 7.11	81,231	-	-	-
			Total	350,000 129,322	350,000 540,322	180,000 180,000	180,000 180,000
IN894	Leisure Centre Plant Rooms Install smoke alarms at Prairiewood and Fairfield Leisure Centres to meet regulatory standards.	Manager City Assets	General	75,000 15,484	59,516	-	-
			Maintenance	-	4,000 -	1,000	1,000
			Total	75,000 15,484	4,000 59,516	1,000 1,000	1,000 1,000
SP495	Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	General	50,000	-	-	-
IN914 SP643	Cabravale Leisure Centre Health and Wellbeing Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high quality services and facilities for the community. <i>Note: Council will seek grant funding.</i>	Manager City Assets	Grant	TBA	TBA	TBA	TBA
			Section 7.11	6,176	-	-	-
			Total	6,176	-	-	-
IN944	Cabravale Leisure Centre - DA 24/7 Gym Planning application for the 24/7 gym permanent operation prior to end of the 12-month trial period.	Manager Showground, Leisure Centres and Golf Course	General	5,000	-	-	-
IN948	Prairiewood Leisure Centre HVAC Install small chiller to prolong life or large chiller during winter months.	Manager Showground, Leisure Centres and Golf Course	General	220,000	-	-	-

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN897	Shade Sail - Prairiewood Leisure Centre Install an all-weather shade sail over the existing outdoor fitness area, including lighting and electrical to support existing programs such as boot camp etc.	Manager City Assets	General	20,000	20,000	-	-
			Maintenance	-	500	500	500
			Operational	-	500	500	500
			Total	20,000	4,000	1,000	1,000
				20,000			
IN896	Entry Booth - Aquatopia Design and construct a six-window ticketing entry booth for Aquatopia, including queuing rails and shade, entry paths, security fencing, CCTV cameras and fit-out.	Manager Showground, Leisure Centres and Golf Course	General	350,000	-	-	-
			Maintenance	-	1,500	1,500	1,500
			Operational	-	300	300	300
			Total	350,000	4,800	4,800	4,800
SP558 -1	Aquatopia Expansion Stage 5 - Construction Construction of wave pool, entry kiosk, and completion of new car park.	Manager Major Projects and Planning	General	-	600,000	-	-
			Section 7.11	-	465,721	-	-
			SRV Reserve	-	202,596	-	-
			Total	-	1,268,317	-	-
SP558 -2	Dry Recreation Facility - Stage 6 Complete feasibility for a zip line attraction at Aquatopia, as well as landscaping works.	Manager Major Projects and Planning	SRV Reserve	24,772	-	-	-
SP560	Fairfield Showground Redevelopment - Stage 1 Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	Grant	213,174	-	-	-
			Section 7.11	6,104	-	-	-
			Total	219,278	-	-	-
SP560 -1	Fairfield Showground Redevelopment - Stage 2 Finalise the design and approval for an Indoor Multicultural and Sports Centre.	Manager Major Projects and Planning	General	294,428	-	-	-
			SRV Reserve	30,000	-	-	-
			Total	324,428	-	-	-
IN981	Fairfield Showground AFL Field Sand Slit Drainage Install sand slit drainage to Showground AFL field, which would dramatically improve drainage and increase use of field.	Manager Showground, Leisure Centres and Golf Course	General	-	200,000	-	-
IN964	Fairfield Showground Fields Lighting Upgrade Upgrade the fields lighting with Philips Arena Vision light fitting 22 per pole to achieve 1000 lux (CRI 90), the site will then be suitable for FIFA soccer training and local broadcast and streaming.	Manager Major Projects and Planning	General	400,000	-	-	-
SP913 IN913	Fairfield Showground Entertainment Centre Construction of the Fairfield Showground Entertainment Centre at Fairfield Showground. <i>Note: Council will apply for grant funding</i>	Manager Major Projects and Planning	General	2,298,050	-	-	1,350,000
			Loan from internally restricted reserves	-	-	-	8,000,000
			WestInvest Grant	-	4,000,000	6,500,000	17,600,000
			Section 7.11	-	1,000,000	-	500,000
			Total	2,298,050	5,000,000	6,500,000	27,450,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN753	Ascot Street Park Embellishment of the site to be used as a new pocket park at Ascot Street, Canley Heights. <i>Note: Council will apply for grant funding for this project.</i>	Manager City Assets	Section 7.11	1,430	-	-	-
IN760 SP760	Avenel Park Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	Manager Major Projects and Planning	WestInvest Grant	-	4,000,000	211,420	-
IN760-1	The Avenue, Canley Vale Sale of 65 The Avenue Canley Vale	Manager Property Strategy and Services	Property Development Fund	100,000	-	-	-
IN765	Bareena Park Construct additional play embellishments and fitness equipment at Bareena Park in order to create a unique play environment for the local community.	Manager City Assets	Grant	2,609,608	-	-	-
			SRV Reserve	104,401	-	-	-
			Total	2,714,009	-	-	-
SP758	Brenan Park Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	General	80,000	200,000	251,425	-
			WestInvest Grant	-	2,300,000	4,022,549	-
			Total	80,000	2,500,000	4,273,974	-
IN586-1	Brenan Park – Off-Leash Dog Construct an off-leash dog park facility including obstacle course, public seating and bins.	Manager City Assets	General	-	220,000	-	-
SP680	Endeavour Sports Park - Master Plan Develop a master plan for Endeavour Sports Park to meet the community's needs regarding sporting facilities.	Manager Major Projects and Planning	Section 7.11	60,000	-	-	-
IN628	Endeavour Sports Hub - Stage 1	Manager	General	242,475	-	-	-
IN628-1	Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	Manager Major Projects and Planning	WestInvest Grant	4,240,000	1,385,000	8,424,307	-
SP628-1				-	7,624,279		
			Total	242,475	7,624,279	8,424,307	-
IN628-2	Endeavour Sports Hub - Stage 2 Deliver the Endeavour Park Sports Hub. Stage 2 includes upgrade of sportsfields lighting and amenities improvements.	Manager City Assets	Grant	TBA	TBA	-	-
				-	992,520		
			General	-	500,000	-	-
			Total	-	1,492,520	-	-
IN764	Fairfield Heights Park Construct additional play embellishments and fitness equipment at Fairfield Heights Park in order to complement the existing pathway network and public toilet.	Manager City Assets	General	102,000	-	-	-
			Grant	1,570,492	-	-	-
			Total	1,672,492	-	-	-
IN987	Basketball Courts – Terone Park Develop new multi-purpose sports courts to allow for both basketball and futsal activities, which includes the installation of lighting at Terone Park.	Manager City Assets	General	-	150,000	-	-
IN305	Wilson Park - Remediation Undertake remediation works to address site contamination.	Manager City Assets	General	396,825	-	931,500	-
				-			

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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPCI06 MPCI06-01 MPCI06-02	Small Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	Place Managers	Infrastructure and Car Parks Reserve	200,000 36,143	200,000 460,000	200,000	200,000
			Maintenance	-	10,000	10,000	10,000
			Total	200,000 36,143	240,000 470,000	210,000	210,000
IN720	Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane Upgrade the surrounding public domain around the new Community Business Hub to enhance the new facilities sense of primacy in the City Centre and improve accessibility.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	275,000 335,000	-	-	-
			Grant	50,000 325,000	-	-	-
			General	29,100			
			Service Statement	50,000			
			Total	325,000 739,100	-	-	-
IN778	Smithfield Town Centre Improvements Deliver improvements to complete footpath spray treatment and installation of additional planter boxes at Smithfield Town Centre.	Manager Parks Place and Economic Development	Town Centre Reserve	90,000 41,784	48,216	-	-
IN817	Canley Vale Town Centre - Public Domain - Upgrade Install decorative lighting, including sound and smart capabilities, and replace existing concrete footpath with asphalt footpath and banding with urban stone concrete pavers. This will improve nightlife economy and town centre ambience, as well as address pedestrian safety. Year 2: In-house design Year 3: Construction	Manager Cabramatta Place and Major Events	Town Centre Reserve	-	TBA 25,000	1,400,000 -	1,375,000
			Development Contributions	-	TBA -	1,400,000 -	1,400,000
			Maintenance	-	-	27,000	27,000
			Operational	-	-	4,500	4,500
			Total	-	TBA 25,000	2,831,500 -	34,500 2,806,500
IN845	Canley Heights Public Domain - Upgrade Design asphalt and paver mix pavement as per Derby Street to Peel Street block from Cumberland Highway to Salisbury Street, using the Fairfield City Public Domain Plan. <i>Note: Council will apply for grant funding.</i>	Manager Cabramatta Place and Major Events	Grant	In-house design -	900,000 -	-	-
			Town Centre Reserve	In-house design -	900,000 -	900,000	-
			Operational	-	-	40,000	10,000
			Maintenance	-	-	9,000	9,000
			Total	-	4,800,000 -	49,000 900,000	19,000
IN935	Town Centre Street Trees Plant appropriate feature species in prominent locations in the town centres of Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Carramar, Smithfield, Yennora and Villawood.	Manager City Assets	Town Centre Reserve	80,000 -	80,000 160,000	80,000	80,000
IN898	Smithfield Library Install a doorway between Smithfield Library and the community centre next door to provide patrons with access to a public toilet.	Manager Libraries and Museum	General	40,000 -	10,000	-	-

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN899	Library Modernisation - Fit-out Council will apply for grant funding from the State Library of NSW. Year 1: Consultation and Design Year 2: Apply for grant and Construction	Manager Libraries and Museum	General	20,000	200,000	-	-
				-	145,000		
			Grant	-	200,000	-	-
			Total	20,000	400,000	-	-
				-	345,000		
SP490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	Grant	1,908,414	-	-	-
IN747 SP747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to: • Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road – 2 roundabouts • Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road – 2 roundabouts • Canley Vale Road at Winburndale Road – 1 roundabout • Wilson Road at Simpson Road – 1 roundabout • Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade – 2 roundabouts	Manager Major Projects and Planning	Grant	-	750,000	2,618,015	-
IN666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	General	89,782			
MPCI04	City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives.	Manager City Assets	Infrastructure and Car Parks Reserve	50,000	50,000	50,000	50,000
SP632	Repainting Traffic Islands Repainting traffic islands to improve road visibility and safety.	Manager City Assets	General	60,000	60,000	60,000	60,000
IN923	Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines.	Manager City Assets	General	50,000	50,000	-	-
MPCD01	Western Sydney City Deal and Western Parkland Councils Implement initiatives identified in the Western Sydney City Deal and Western Parkland Council's Delivery Program.	Director Community Outcomes	Service Budget	Year 1	Year 2	Year 3	Year 4
IN1002	Arthur Street Car Park Shade Structure for Major Events Install a 20 x 20 shade structure over Arthur Street Car Park.	Manager Cabramatta Place and Major Events	Town Centre Reserve	-	-	300,000	-
IN547	Walter and Victoria Street - Landscaping Install sandstone bollard and landscaping around the site parameter to minimise access for illegal use.	Manager Built Systems	Town Centre Reserve	79,349	-	-	-

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN608	Floyd Bay Boat Ramp - Design Design the upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	General	166,180	-	-	-
IN634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	Grant	30,000	-	-	-
IN750	Nalawala Upgrade Upgrade Nalawala community facility for community hire. Works include refurbishment of storage, lighting, fencing, kitchen, screen, and gate.	Manager City Assets	General	54,284			
IN925	Infrastructure Contributions Reform Prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.	Manager Strategic Land Use	Section 7.11	-	10,000	-	-
IN930	Streetlight Upgrade Upgrade existing streetlight luminaires to LED lighting across Fairfield City.	Manager City Assets	General	30,000	-	-	-
IN956	Dutton Lane Car Park Upgrade – Pedestrian Crossing Footpath Install a raised pedestrian footpath link, with appropriate awning and fencing to ensure pedestrian safety.	Manager Built Systems	General	-	350,000	-	-
IN959	NSW Planning Portal API Grant Program Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements	Manager Development Planning	Grant	-	80,000	-	-
IN963	Faster Local Assessment Program Develop a continuous process improvement plan to reduce process time for residential development.	Manager Development Planning	Grant	-	300,000	-	-
IN970	Rural Fire Service Building – Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	Manager Major Projects and Planning	Grant	-	125,000	-	-
IN971	Signalised Crossing Design Design for signalised crossing.	Manager City Projects	General	-	25,000	-	-
			Grant	-	65,000	-	-
			Total	-	90,000	-	-
IN975	Street Tree Master Plan - City-Wide Develop a city-wide Street Tree Master Plan to better inform Council's street tree planting program.	Manager City Assets	Grant	50,000	-	-	-
IN983	Clock Tower Upgrade - The Crescent Plaza Upgrade the Clock Tower at The Crescent Plaza.	Manager City Assets	Town Centre Reserve	-	250,000	-	-
IN997	Strong Start Cadetship Grant Program - Student Planners Apply for and support the Strong Start Cadetship grant program, which is designed to grow new planners by offering grants to fund tuition fees and encourage more students into the field.	Manager Development Planning	Grant	-	25,000	-	-

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPAMS	Asset Management Strategy Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.	Manager City Assets	Service Budget	-	-	-	-
MPBAR MPVCBU MPVSG	Building and Facilities Renewal Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.	Manager City Assets	General	1,585,000	5,094,000 4,629,000	6,065,000 2,347,385	5,196,500
			Grant	-	-	1,480,000	-
			SRV Reserve	3,248,000	3,472,000 3,879,000	1,435,000	-
			Total	4,833,000	8,266,000 8,508,000	6,065,000 5,262,385	5,196,500
MPDR MPVDR	Drainage Renewal Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.	Manager City Assets	General	1,244,000	599,000	856,500 730,172	870,000
			SRV Reserve	294,000	279,000	429,000	-
			Total	1,538,000	878,000	856,500 1,159,182	870,000
MPEAF	Emergency Asset Failure Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.	Manager City Assets	General	250,000	250,000	250,000	250,000
MPFRP	Footpath Renewal Program Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan.	Manager City Assets	General	2,463,400	2,517,150	2,532,400 2,000,000	2,550,000
MPLRR	Landscaping of Road Reserves Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.	Manager City Assets	General	100,000	100,000	100,000	100,000
MPNFC	New Footpath Construction Program Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in urban areas.	Manager City Assets	General	1,685,779	1,549,000	1,542,000 1,204,000	1,526,000
MPRBG MPRMS3 MPRR MPRRP MPKG MPVKG	Roads and Transport Renewal Upgrade of local and regional roads that includes kerbs and gutters , bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.	Manager City Assets	General	40,549,603 11,500,864	41,567,745 10,799,856	42,569,255 11,112,533	42,200,000 14,700,000
			Grant	2,086,578	2,044,189 8,375,119	1,407,178 917,000	1,750,000
			LRCI Grant	-	1,083,000	-	-
			SRV Reserve	1,428,155	1,481,291	-	-
			Total	42,606,181 15,015,597	43,611,934 21,739,266	43,976,433 12,029,533	43,950,000 16,450,000
MPCPR	Car Park Renewal Program Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	499,265	525,150	522,820 450,000	515,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPSFR	Street Furniture Renewal Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	38,000	114,013	130,500	100,000
MPRBR	Road Bridge Renewal Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	400,000	345,000 335,000	632,000 98,372	460,000
MPTFR	Traffic Facilities Renewal Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	375,000	388,000 433,000	390,000 345,000	400,000
MPBSR	Bus Shelter Renewal Upgrade of bus shelters city-wide to meet current standards as identified in the Asset Management Plan.	Manager City Assets	General	405,000 -	60,000 105,000	90,000	30,000
MPPRR	Pram Ramp Replacement Upgrade of pram ramps city-wide to meet current standards.	Manager City Assets	General	100,000	100,000	100,000	100,000
MPSLU	Street Light Upgrades Upgrade of street lights city-wide as required.	Manager City Assets	General	300,000	200,000	200,000	250,000
MPDU	Disability Upgrades - Access Improvements Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access	Manager Social Planning and Community Development	General	-	25,000	15,000	
Development Contributions			105,000	405,000	405,000 210,000	105,000	
Total			105,000	405,000 25,000	405,000 225,000	105,000	

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPOSR MPVOS	Open Space Asset Renewal Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.	Manager City Assets	General	1,504,825	1,623,000	1,800,000 1,400,000	2,000,000
			Grant	-	10,000	-	-
			SRV Reserve	687,000	917,000	720,000	-
			Total	2,191,825	2,540,000	1,800,000 2,120,000	2,000,000

STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPSLUP	Strategic Land Use Planning Identified high-level deliverables for strategic plans and reviews within the strategic land use service area.	Manager Strategic Land Use Planning	General	80,000	80,000	80,000 40,000	80,000 40,000
MPLSPS	Local Strategic Planning Statement Identified high-level deliverables from the Local Strategic Planning Statement.	Manager Strategic Land Use Planning	Service Budget	Year 1	Year 2	Year 3	Year 4

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPBP	Blackspot Program To enhance road safety by identifying and treating locations to address crashes. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>	Manager Built Systems	General	1,380,954	615,000	660,000 100,000	740,000
			Grant			260,000	
			Operational	500	500	500	500
			Maintenance	1,000	1,000	1,000	1,000
			Staffing	20,000	20,000	20,000	20,000
			Total	1,402,454	636,500	684,500 381,500	761,500
MPLTM	Local Area and Traffic Management Program Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.	Manager Built Systems	General	495,000	445,000 400,000	440,000	450,000
			Grant	540,000	555,000	570,000	585,000
			Operational	500	500	500	500
			Maintenance	1,000	1,000	1,000	1,000
			Staffing	20,000	20,000	20,000	20,000
			Total	1,056,500	994,500 976,500	1,031,500	1,056,500
MPPAM	Pedestrian Access and Mobility Plan Program This program will provide an integrated network of pedestrian pathways with strategically located pedestrian facilities which is expected to provide a safe and efficient network that people will be able to use.	Manager Built Systems	General	80,000	220,000	220,000 190,000	220,000
			Operational	500	500	500	500
			Maintenance	1,000	1,000	1,000	1,000
			Staffing	20,000	20,000	20,000	20,000
			Total	101,500	241,500	241,500 211,500	241,500

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN801	Tree Planting in Parks and Sportsfields Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields.	Manager City Assets	General	80,000	80,000	80,000	80,000
			Grant	80,000	80,000	80,000	80,000
			Total	160,000	160,000 80,000	160,000	160,000
IN850	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites.	Team Leader Natural Resources Management	General	-	23,000	20,000	20,000
			Grant	30,500 68,500	23,000	-	-
			Total	30,500 68,500	23,000	20,000	20,000
IN956	Planting Trees for the Queen's Jubilee - Planting an avenue of trees along the footpath and Orphan School Creek, at Avenel Road, Canley Vale to reduce the urban heat island effect and increase urban forest within the Fairfield City.	Team Leader Natural Resources Management	Grant	8,604	-	-	-
IN902	Annual Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste. <i>Note: Council will be seeking grant funding</i>	Operations Manager City Services	Waste Reserve	100,000	105,000	110,000	115,000
IN729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts. This is a legislative requirement under the Biodiversity Act.	Team Leader Natural Resources Management	General	30,000 -	30,000	-	-
SP416-1	NSW Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines. This is a legislative requirement under the Biodiversity Act.	Team Leader Natural Resources Management	General	31,445	31,991	32,544	33,000
			Grant	42,650 38,839	44,850	47,100	49,000
			Total	74,095 70,284	76,841	79,644	82,000
IN891	SRC Dam Management SRC Dam Management on site weed removal. This is a legislative requirement under the Biodiversity Act.	Manager Sustainable Resource Centre	General	40,000 -	10,000	-	-
IN922	Dam Safety Reports and Inspections Prepare dam safety reports on declared dams as well as inspect Council's assets. This is due to a change in legislation, which has increased it from annual to monthly.	Manager Catchment Planning	General	20,000 -	20,000 40,000	20,000	20,000
			Operational	70,000	70,000	70,000	70,000
			Total	90,000 70,000	90,000 110,000	90,000	90,000
IN992	Dam Safety - Surveillance Report Investigate, assess, evaluate, and prepare a Type 2 Surveillance Report for eleven Declared Dams in accordance with requirements as per Dams Safety Act 1978.	Manager Catchment Planning	General	-	80,000	-	-
IN951	Book-in Kerbside Clean-Up Promotion Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-Up service.	Operations Manager City Services	Waste Reserve	43,000 -	43,000 26,000	13,000	13,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
SP947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp.	Team Leader Natural Resources Management	Grant	83,200 -	24,400 60,697	25,700	17,550
IN1005	Community Nursery Shade Pergola Construct a shade structure for the potting area to reduce sun exposure for volunteers and community members.	Team Leader Natural Resources Management	General	-	30,000	-	-
IN905	Improvement of Community Nursery Install water sensors, shades, non-slip flooring and drains in hothouses to improve water efficiency and impacts from extreme weather events, and install trellis/pergolas in the community garden to increase space for growth.	Team Leader Natural Resources Management	General	35,000	-	-	-
IN906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	Operations Manager City Services	Waste Reserve	-	-	40,000	-
IN957	Open Space and Flood Protection - Canley Vale Purchase and demolition of 45 Cook Ave, Canley Vale for open space and flood protection.	Manager Catchment Planning	Stormwater Levy Voluntary House Raising Total	630,000 470,000 1,100,000	- - -	- - -	- - -
IN979	Vegetated Swale - Quest Avenue Reserve Construct a vegetated swale at Quest Avenue Reserve (near Horsley Drive) to slow down and treat stormwater impacts.	Team Leader Natural Resources Management	Grant	-	45,000	-	-
IN982	Water Management Plan Review and update the Water Management Plan to better understand the current and emerging needs of the community, as well as prioritise a list of capital work projects	Manager Catchment Planning	General	-	-	50,000	-
IN991	Waste Management Review of waste management contract.	Operations Manager City Services	Garbage Services Future Options	-	6,000,000	-	-
IN995	Domestic Waste Reserve Expand and accommodate waste truck services at the depot as well as distribution of waste bins across the city.	Operations Manager City Services	Garbage Services Future Options	-	1,090,000	-	-
IN1001	New Waste Service – Communication and Education Program Develop and implement a city-wide communication and waste education program for single unit dwelling on the implementation of food organics and garden organics bin.	Operations Manager City Services	Garbage Service Future Options	-	-	50,000	-

CATCHMENT PLANNING MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPESP	Existing Stormwater Management Investigate, design, construct and maintain stormwater management work using a water sensitive urban design approach. This includes creek rehabilitation, monitoring/ improving water quality and installing litter traps, constructed wetlands and rain gardens.	Manager Catchment Planning	General	390,000	500,000	500,000 575,000	500,000
			Maintenance	20,000	20,000	20,000	20,000
			Total	410,000	520,000	520,000 595,000	520,000
MPSLP	Stormwater Levy Program Investigate, design, construct and maintain stormwater management work through water sensitive urban design techniques. Works include creek rehabilitation, monitoring/ improving water quality and installing litter traps, constructed wetlands and rain gardens.	Manager Catchment Planning	Stormwater Levy	1,645,000	1,305,000	2,475,000 1,155,000	1,870,000
			Grant	-	-	1,500,000 -	-
			Operational	80,000	80,000 -	80,000 -	80,000
			Maintenance	20,000	20,000	20,000	20,000
			Total	1,745,000	1,405,000 1,325,000	4,075,000 1,175,000	1,970,000
MPFMP	Flood Mitigation Program This program undertakes flood studies, flood risk management studies/plans and constructs flood mitigation works including detention basins, voluntary purchase and house raising, preparation of planning controls and increasing community flood awareness.	Manager Catchment Planning	General	186,280	930,000 840,000	1,435,000 1,282,754	830,000
			Stormwater Levy	-	1,242,500	2,542,449	
			Grant	70,000	2,532,500 2,222,500	2,870,000 3,037,870	1,650,000
			Maintenance	20,000	20,000	20,000	20,000
			Total	276,250	4,725,000 4,325,000	4,325,000 6,883,073	2,500,000

WASTE EDUCATION AND ENVIRONMENT SUSTAINABILITY MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPNRM	Natural Resource Management Deliver and implement natural resource management activities for the community.	Mangaer Waste Strategy and Sustainability	Service Budget	Year 1	Year 2	Year 3	Year 4

PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN853	Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Finalise the overall upgrade of the entire The Crescent streetscape public domain and reinforce the monuments relationship with Ware Street axis, the Fairfield Station Forecourt, The Crescent Plaza and The Crescent overall.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	400,000 718,303	-	-	-
			General	70,000			
			Section 7.11	152,623			
			Maintenance	-	20,000	20,000	20,000
			Operations	-	5,000	5,000	5,000
			Total	400,000 940,926	25,000	25,000	25,000
IN721	Spencer Street Public Domain - Minor Works Upgrade Replace 80 bollards and associated paving to enhance community safety along Spencer Street, Fairfield.	Manager Fairfield Place and Public Domain Planning	General	400,000 85,175	14,825	-	-
			Town Centre Reserve	50,000	-	-	-
			Total	400,000 135,175	14,825	-	-
IN824	Shade Structure – Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place. Year 1 Investigate Year 2 Construction	Manager Property Strategy and Services	General	50,000 -	FBA 110,000	-	-
			Town Centre Reserve	-	50,000	-	-
			Total	50,000 -	160,000	-	-
IN500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Strategy and Services	Property Development Fund	50,000	-	-	-
IN639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City. Year 2 • Smithfield Road and Canley Vale Road, Wakeley • Elizabeth Drive and Smithfield Road, Edensor Park • Edensor Road and Smithfield Road, St John Park • Cumberland Highway and Links Ave, Cabramatta • Cowpasture Road and Elizabeth Drive, Edensor Park • Polding Street and Prairievale Road, Wetherill Park	Manager City Assets	General	-	370,000	-	-
IN954	Fairfield Spring Fest Host the Fairfield Spring Fest, which includes live music, roller skating rink, children's activities and food stalls within Fairfield Town Centre.	Manager Parks Place and Economic Development	Grant	500,000	-	-	-
IN960	2 McBurney Road, Cabramatta - Building Upgrade Upgrade includes roof and gutter repairs, replacement of adjoining fences and front gate, replacement of external flooring at the entry and garden maintenance.	Manager Property Strategy and Services	General	25,000	-	-	-
IN996	Voluntary House Raising Property Sales Sale of properties with proceeds to be returned into the Voluntary House Raising Reserve.	Manager Property Strategy and Services	Voluntary House Raising Reserve	-	65,000	-	-

ECONOMIC DEVELOPMENT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPED01	Economic Development Identify deliverables for projects and programs within the economic development service.	Manager Parks, Place and Economic Development	Service Budget	-	-	-	-

PLACE MANAGEMENT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPPM02	Place Management Identify deliverables for projects and programs within the Place Management service area.	Manager Fairfield Place and Public Domain Planning	General	-	-	-	-

PROPERTY STRATEGY AND SERVICES MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPOSLA	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using development contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager Property Strategy and Services	Development Contributions	6,700,000	4,800,000 4,920,000	7,900,000 5,250,000	6,500,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
IN890	Sustainable Resource Centre Expansion - Stage 3 – DA and Construction Expand the boundary to the east to accommodate stockpiled material including site filling, levelling, stormwater management and infrastructure works.	Manager Sustainable Resource Centre	General	300,000 45,355	399,645	-	-
IN910	Local Government Elections Preparation for the Local Government elections in 2024.	Manager Governance and Legal	General	-	50,000	1,200,000	-
IN772	Digitisation of Historical Council Records Conversion of 190,000 (approx.) Council historical hard copy records (Council Infrastructure Plans, Building Applications, Property Information) into digital records remotely accessible through corporate systems.	Manager Records and Information Management	General	150,000	150,000	150,000	150,000
IN443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resources	General	257,966 -	28,103	229,863	-
IN773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	Chief Information Officer	General	100,000	-	-	-
			Maintenance	50,000	-	-	-
			Total	150,000	-	-	-
IN856	Device Rollout Process Improvement Desktop device rollout process improvement.	Chief Information Officer	General	-	50,000	-	-
IN697	NSW ALGWA Conference 2022 Host the NSW ALGWA Annual Conference in July 2022.	Manager Governance and Legal	General	26,652	-	-	-
IN903	Vehicle Telematics Platform Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	Manager City Assets	Waste Reserve	-	100,000	-	-
IN994	MyQ Software Development Implement a software interface that allows Council Officers to interact in real time with corporate systems such as Peoplesoft Work Order Management System and Authority CRM system.	Chief Information Officer	General	-	200,000	-	-

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPFORM	Business Continuity and Insurance Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.	Manager Corporate Planning, Risk and Insurance	Service Budget	Year 1	Year 2	Year 3	Year 4

FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPLTFP	Long Term Financial Plan Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future.	Manager Finance	Service Budget	Year 1	Year 2	Year 3	Year 4

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPFR	Fleet Renewal Renewal of Council's operational light passenger fleet for Council staff to deliver service to the community.	Manager Finance	General	1,091,000	830,000	861,000	952,500
MPCPER MPPPER MPWPER MPSPER MPPOER	Plant and Equipment Renewal Upgrade and replace plant and equipment used ofr the operation of services within the waste, infrastructure and maintenance, parks and gardens, and Sustainable Resource Centre.	Manager Finance	General	1,601,873	1,341,324	1,603,592 1,517,400	1,273,530
			Sustainable Resource Centre Plant Reserve	1,180,000	202,000	430,000 1,382,500	360,000
			Garbage Services Plant Reserve	1,235,000	2,108,368	2,208,000 699,400	2,005,800
			Total	4,016,873	3,651,692	4,241,592 3,599,300	3,639,330

GOVERNANCE MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPGOV	Governance Implement deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial and ethical obligations into the future.	Manager Governance and Legal	General	20,000	2,000	-	-

HUMAN RESOURCES MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPWMP	Workforce Management Plan Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.	Manager Human Resources	Service Budget	Year 1	Year 2	Year 3	Year 4

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$	2023-2024 \$	2024-2025 \$	2025-2026 \$
MPCCTV	CCTV Camera Renewal Upgrade of Council's CCTV network throughout the City and within Council buildings.	Chief Information Officer	General	217,200	160,000 140,000	125,000 138,000	165,000
			Operational	80,000	-	-	-
			Total	297,200	160,000 140,000	125,000 138,000	165,000
MPICT	Information and Communication Technology Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.	Chief Information Officer	General	761,500	1,005,250	775,290 795,250	400,000
			Maintenance	2,500	13,300	13,300	13,300
			Operational	40,000	241,400	319,000	713,300
			Total	804,000	1,259,950	1,067,590 1,127,550	713,300