



Appendix 1- Capital Program DRAFT 2025-2029 Delivery Plan

Capital Program

The Delivery Plan 2025-2029 includes a capital program with over \$325 million of expenditure.

It is a significant program with several large projects commencing or being completed. We will fund this program through reserves (funds we put aside for a particular purpose), general rates and charges revenue, developer contributions and grants. Several of the projects outlined will only proceed if we secure competitive grant funding, with close to \$25 million needed to get these projects underway. If grant funding is secured, the funding will be captured in the Quarterly Budget Review Statement process once a funding deed has been executed.

The below program is a combination of key major projects and consolidated programs, particularly in our roads area, that consist of smaller individual projects. The capital works program is updated annually to reflect feedback we have received from the community, grant funding received or a change in project scope and timing.

Council maintains a 10-year capital works program, supported by our asset management plans, to prioritise the allocation of limited funds to capital projects. This document outlines the first four years from 2025-2029 of that 10-year program.

Our Long Term Financial Plan outlines three options based on projected revenue and expenditure and this capital program is based on Model C.

Capital Program- Spend split by Fund.....	3
Capital Program- Detailed List General Fund	3
Capital Program- Detailed List Water	10
Capital Program- Detailed List Sewer	12
Capital Program- Funding Source- General Fund Only	14
Capital Program- Split of renewal, upgrades and new- All funds	14
Capital Program- Locality Split	15
Capital Program- Spend split by Cost Centre	16

Capital Program- Spend split by fund

This table highlights the value of capital works proposed across our three funds- General fund, Water Fund and Sewer Fund.

Fund	2025-26	2026-27	2027-28	2028-29	Total 4 Years
General Fund	77,150,047	40,563,536	33,334,562	15,760,548	166,808,692
Water Fund	11,097,962	7,258,887	21,619,623	20,650,691	60,627,163
Sewer Fund	16,426,449	17,197,833	28,668,491	36,094,186	98,386,960
TOTAL	104,674,458	65,020,256	83,622,676	72,505,425	325,822,815

Capital Program- detailed list- General Fund

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Old CBC Building Auckland Street	Bega	Renewal	207,000	852,840	-	-
Murrah Hall Kiosk and Hall Toilets	Murrah	Renewal	-	373,118	-	-
Pambula School of Arts Public Toilets	Pambula	Renewal	-	-	-	237,504
Reactive renewals from assessments- Community Facilities	Shirewide	Renewal	36,663	37,580	38,519	39,482
Reactive renewals from assessments- Cultural Buildings	Shirewide	Renewal	36,663	37,580	38,519	39,482
Reactive maintenance and renewals from assessments- Surf Clubs	Shirewide	Renewal	36,663	37,580	38,519	39,482
Tathra Wharf Building - Fire Sprinkler System	Tathra	Renewal	103,500	-	-	-
Towamba Public Hall Cladding renewal	Towamba	Renewal	-	-	-	133,959
Bandara Childcare- Softfall	Bega	Renewal	34,155	-	-	-
Bandara Childcare- Front fence replacement	Bega	Renewal	-	26,651	-	-
Eden Childcare- playground renewal	Eden	Renewal	57,274	-	-	-

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Buckajo Rd, Murrays bridge renewal	Bega	New	533,729	-	-	-
Upper Cobargo Rd, renew Armco culvert	Brogo	Renewal	275,000	-	-	-
Wapengo Lake Rd Culvert, renew structure	Wapengo	Renewal	672,750	-	-	-
Tanto Ck bridge, concrete repairs to gabion baskets	Yowrie	Renewal	-	-	-	90,478
Barragga Bay, scour repairs	Barragga Bay	Renewal	60,000	-	-	-
Cuttagee bridge	Cuttagee	New	7,700,000	5,450,000	-	-
Cuttagee bridge	Cuttagee	Renewal	-	1,100,000	-	-
Sandy Beach Ck, Sapphire Coast Drive, scouring repair works	Bournda	Renewal	-	53,303	-	-
Narira Ck, Cobargo Bermagui Rd, renew expansion joints	Cobargo	Renewal	-	45,500	-	-
Cobargo Bermagui Rd, Black Ck, rock scour protection	Cobargo	Renewal	-	42,642	-	-
Seven Mile Ck, Mt Darragh Rd, replace Armco culvert	Lochiel	Renewal	-	-	-	282,743
Hancocks Bridge, Bega River, renewal	Tathra	Renewal	51,750	-	-	-
Wolumla Ck, Candelo Wolumla Rd, Toothdale, renew guardrail	Toothdale	Renewal	51,750	-	-	-
Candelo Wolumla Rd, replace Armco culvert	Wolumla	Renewal	-	159,908	-	-
Kirklands Bridge, scouring repairs	Bega	Renewal	25,875	-	-	-
Polacks Flat Rd, Morans Crossing	Bemboka	Renewal	-	21,321	209,260	-
Dignams Ck, Dignams Ck Rd, renew bridge	Dignams Ck	Renewal	3,208,500	-	-	-
Rixons bridge, Wallagoot Ln	Kalaru	Renewal	282,995	-	-	-
Filmer Williams Rd Bridge	Mogilla	Renewal	25,875	-	-	-
Towamba River floodway, Orchard Rd, Rocky Hall- Design	Rocky Hall	Renewal	51,750	-	-	-

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Wandella Rd bridge, scour protection, kerbs and sealing	Wandella	Renewal	41,400	-	-	-
Lawn Cemeteries expansion	Shirewide	Renewal	-	23,902	-	33,301
Civic Centre kitchen supplies and painting	Bega	Renewal	68,813	8,845	-	-
Settler Way, Greigs Flat - renewal of drainage infrastructure	Greigs Flat	New	-	-	-	33,929
Coraki Drive Pambula Beach - Pipe Renewal	Pambula	New	-	119,508	-	-
Coraki Drive Pambula Beach - Pipe Renewal	Pambula	Renewal	-	179,263	-	-
Stormwater infrastructure- Renewal and Major Repairs	Shirewide	Renewal	-	169,610	281,378	310,757
Pipe Renewal Design and investigation Nullica Road	Tarraganda	New	-	-	54,902	-
Beach Street, Merimbula - renewal of drainage infrastructure	Merimbula	Renewal	-	74,624	-	-
Merimbula area relining- Stormwater CCTV results	Merimbula	Renewal	362,250	-	-	-
Pambula area relining- Stormwater CCTV results	Pambula	Renewal	497,250	-	-	-
Philip Street, Wolumla and surrounding - Stormwater design	Wolumla	Renewal	51,750	-	-	-
Fleet renewals	Shirewide	Renewal	4,330,034	3,962,553	4,327,939	4,380,027
Path upgrade Quondola between Toalla Street and Merimbola St	Pambula	Renewal	127,500	-	-	-
Library RFID system hardware renewal	Shirewide	Renewal	82,800	42,642	43,921	45,239
Tura Library exterior painting	Tura Beach	Renewal	36,225	-	-	-
Merimbula Airport- Existing (short stay) carpark expansion	Merimbula	New	208,889	-	-	-
Merimbula Airport- Biodiversity Offsets- Runway extension	Merimbula	New	2,070,000	-	-	-
Merimbula Airport- Runway Extension Second Stage	Merimbula	New	7,637,058	-	-	-
Merimbula Airport- Security Fencing replacement	Merimbula	Renewal	-	62,682	-	69,867

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Merimbula Airport- Runway reapply line marking	Merimbula	Renewal	-	-	126,172	-
Merimbula Airport- Terminal building repainting	Merimbula	Renewal	-	94,023	-	-
Merimbula boardwalk	Merimbula	New	5,120,960	-	-	-
Merimbula boardwalk	Merimbula	Renewal	10,210,960	-	-	-
Merimbula Skatepark	Merimbula	New	610,000	-	-	-
Coastal accessibility program R2 – planning	Shirewide	New	110,438	-	-	-
Coastal accessibility program R2 – planning	Shirewide	Renewal	513,751	-	-	-
Lake Curalo boardwalk and foreshore path renewal - planning	Eden	Renewal	-	-	219,606	-
Natural Assets Renewals - Walking Trails Program	Shirewide	Renewal	-	319,815	-	-
Parkland Renewals - Fencing Program (4yr)	Shirewide	Renewal	641,266	-	-	-
Parkland Renewals - Furniture Program (4yr)	Shirewide	Renewal	274,886	-	-	-
Parkland Renewals - Minor Structures Program (4yr)	Shirewide	Renewal	-	-	611,136	-
Parkland Renewals - Roads & Carparks Program (4yr)	Shirewide	Renewal	-	-	732,630	-
Playground Renewals - Planning for six local playgrounds	Shirewide	Renewal	62,100	-	-	-
Playground Renewals – Delivery of six local playgrounds	Shirewide	Renewal	-	490,939	-	-
Playground Renewals – Delivery of six local playgrounds	Shirewide	Upgrade	-	490,383	-	-
Walking Trails Management Plan	Shirewide	Renewal	72,450	-	-	-
Quarantine Bay public amenities upgrade	Eden	Renewal	341,550	-	-	-
Quarantine Bay public amenities upgrade	Eden	Upgrade	341,550	-	-	-
Public amenities renewals	Shirewide	Renewal	-	-	-	548,806

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Taylors Square amenities	Tathra	Renewal	540,000	-	-	-
Road reseal program	Shirewide	New	17,595	-	-	-
Road reseal program	Shirewide	Renewal	2,530,100	2,699,965	1,629,868	1,821,978
Road pavement stabilisation program	Shirewide	Renewal	4,668,819	3,520,234	2,024,919	3,610,135
Road resheet program	Shirewide	Renewal	1,258,054	257,986	953,985	1,306,585
Guardrail upgrade program	Shirewide	New	60,951	64,350	67,937	71,724
Guardrail renewal program	Shirewide	Renewal	60,951	64,350	67,937	71,724
Culvert restoration program	Shirewide	New	85,631	90,406	95,446	100,770
Culvert restoration program	Shirewide	Renewal	85,631	90,406	95,446	100,770
Kerb and guttering program	Shirewide	New	-	77,267	463,435	489,270
Kerb and guttering program	Shirewide	Renewal	73,185	-	108,700	134,842
Doctor George Mountain Rd upgrade	Dr George	New	430,746	-	318,446	-
Merimbula CBD upgrade	Merimbula	Upgrade	1,293,750	1,332,563	-	-
Bega War Memorial Swimming Pool	Bega	New	426,420	569,804	5,490,158	-
Bega War Memorial Swimming Pool	Bega	Renewal	470,568	-	6,039,173	-
Bega War Memorial Swimming Pool	Bega	Upgrade	-	5,863,275	-	-
Bemboka Pool Asset Renewals	Bemboka	Renewal	38,722	25,551	66,993	40,583
Candelo Pool Asset Renewals	Candelo	Renewal	49,614	151,029	90,098	19,935
Eden Pool Asset Renewals	Eden	Renewal	74,595	64,518	22,356	-
Sapphire Aquatic Centre Asset Renewals	Pambula	Renewal	166,224	-	134,865	106,565

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Bega Sporting Complex	Bega	Renewal	8,177,071	-	-	-
George Brown Oval Eden Changerooms	Eden	Renewal	347,000	-	-	-
George Brown Oval Eden Changerooms	Eden	Upgrade	465,750	-	-	-
Merimbula Basketball and Netball Court Pavilion- Planning	Merimbula	Renewal	90,000	-	-	-
Sportsground Asset Management Plan renewals	Shirewide	Renewal	-	480,367	509,487	548,806
Sportsground Asset Management Plan renewals	Shirewide	Upgrade	517,500	-	-	-
Bemboka landfill remediation	Bemboka	New	77,625	-	-	260,124
Bermagui landfill remediation and resource recovery precinct	Bermagui	New	230,255	-	-	-
Bermagui waste facility trash compactor	Bermagui	Renewal	-	117,266	-	-
Bermagui waste facility resale shed	Bermagui	Renewal	-	-	109,803	-
Candelo landfill remediation and closure	Candelo	New	-	245,192	351,370	-
Candelo waste facility entrance road	Candelo	Renewal	10,350	-	-	-
Cobargo landfill remediation	Cobargo	New	93,150	-	-	678,583
Cobargo semi-autonomous waste system	Cobargo	New	788,000	-	-	-
Eden landfill remediation	Eden	New	-	-	1,688,050	-
Eden resource recovery precinct	Eden	New	141,151	-	-	-
Eden resource recovery precinct	Eden	Renewal	30,000	-	-	-
Eden resource recovery precinct- resale shed	Eden	New	-	202,550	-	-
Wallagoot site closure	Kalaru	New	-	-	241,567	-
Merimbula landfill remediation	Merimbula	New	-	2,285,045	-	-

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Merimbula landfill remediation	Merimbula	Renewal	200,000	-	-	-
Merimbula resource recovery precinct	Merimbula	New	-	2,377,791	431,079	
Merimbula resource recovery precinct	Merimbula	Renewal	160,000		-	-
Central Waste Facility- Cell 5 construction	Wolumla	New	-	-	5,446,236	-
Central Waste Facility- organics processing facility	Wolumla	New	5,328,418	5,488,271	-	-
Central Waste Facility- electrical and water upgrades	Wolumla	New	486,450	-	-	-
Central Waste Facility- operations shed extension	Wolumla	Renewal	-	191,889	-	-
Central Waste facility- weather station	Wolumla	Renewal	-	26,651	-	-
Central Waste facility- gully remediation	Wolumla	Renewal	-	-	164,705	-
Central Waste facility- Weighbridge	Wolumla	Renewal	350,000	-	-	-
Closed Landfill Rehabilitation Investigation	Shirewide	Renewal	-	-	-	113,097
Waste compactor screens	Shirewide	Renewal	60,000	-	-	-
TOTAL			77,150,047	40,563,536	33,334,562	15,760,548

Capital Program- detailed list- Water

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Solar- Bega water treatment plant	Bega	New	362,250	348,897		
West Bermagui reservoir demolition	Bermagui	New	310,500			
Brogo system network automatic reservoir control	Brogo	New	113,850			
Tantawangalo treated water link	Tantawangalo	New		172,081	2,304,154	
Tantawangalo Weir access, instrumentation and control	Tantawangalo	New			11,827	121,817
Tilba Dam improvements	Tilba	New	10,350			
Bega, Merimbula, Eden network control valves	Shirewide	New	175,247	180,505	177,405	
Development quality assurance inspection - Water	Shirewide	New	69,362	71,442	73,586	75,793
Generators- permanent	Shirewide	New	298,287			
New water meter and service connections	Shirewide	New	124,530	128,266	132,114	136,077
Pressure sensor on trunk mains	Shirewide	New			287,684	
Water meter reading contract / smart meters	Shirewide	New	54,234			
Yellow Pinch Water Treatment Plant	Yellowpinch	New	430,488	2,296,485	14,133,142	16,993,477
Yellow Pinch Dam repairs- safety review	Yellowpinch	Renewal	1,035,000			
Bega bores and rising main renewal	Bega	Renewal	557,399	574,121	591,345	
Switchboard renewals - Bega	Bega	Renewal	406,092			
Bemboka Reservoir replacement	Bemboka	Renewal	846,535			
Brogo balance tank 2 replacement	Brogo	Renewal	1,242,000			

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Ben Boyd Dam intake tower and mechanical renewals	Eden	Renewal	1,242,000			
Reservoirs	Eden	Renewal		266,513		
Kiah Bore renewal- bores	Kiah	Renewal	467,324			
Kiah Bore renewal - electrical switchboards	Kiah	Renewal	463,680			
Reservoirs	Millingandi	Renewal			274,508	
Critical spares- Water	Shirewide	Renewal	140,197	144,403	148,735	153,197
Dams	Shirewide	Renewal		55,622	125,561	
Pump stations	Shirewide	Renewal			549,016	
Reservoir renewals	Shirewide	Renewal	116,831	120,336	123,946	466,956
Water assets- upgrade components	Shirewide	Renewal		189,456	256,868	200,748
Water fill station renewals	Shirewide	Renewal	341,550	351,797		
Water meter renewals	Shirewide	Renewal	479,007	493,377	508,178	523,423
Water Pipes Replacement Program	Shirewide	Renewal	1,811,250	1,865,588	1,921,555	1,979,202
TOTAL			11,097,962	7,258,887	21,619,623	20,650,691

Capital Program- detailed list- sewer

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Bega sewer treatment plant capacity upgrade	Bega	New	6,131,392	6,134,020		
North Bega Sewer Stage 2	Bega	New		1,203,358	2,478,918	
Solar- Bega sewer treatment plant	Bega	New	258,750			
Bermagui pressure sewer system upgrade	Bermagui	New	189,819	195,514		
Bermagui sewer treatment plant- pump, power upgrades	Bermagui	New	258,750			414,841
Bermagui sewer treatment plant upgrades	Bermagui	Renewal			439,213	
Merimbula depot shed	Merimbula	New		574,121		
Merimbula ocean outfall	Merimbula	New		533,025	16,470,473	17,489,333
Merimbula ocean outfall	Merimbula	Renewal	155,250			
Merimbula sewer treatment plant upgrades	Merimbula	New	3,622,500	4,961,460	749,186	
Tura Beach sewer treatment plant transfer	Tura	New	207,000		390,429	9,047,780
Development quality assurance inspection – Sewer	Shirewide	New	69,361	71,442	73,585	75,792
Mobile plant asset purchase	Shirewide	New	80,730	83,152	85,646	88,216
New pressure sewer connections	Shirewide	New	140,243	144,450	148,783	153,247
Recycled water expansion	Shirewide	New	310,500	319,815	329,409	
Solar installations- sewer	Shirewide	New		266,513		
Wolumla sewer treatment plant upgrade- new developments	Wolumla	New	103,500	341,136	5,292,512	5,926,296
Bermagui sewer pump station renewals	Bermagui	Renewal	1,242,000			

Project	Location	Desc	2025-26	2026-27	2027-28	2028-29
Bermagui sewer treatment plant clarifier refurbishment	Bermagui	Renewal			329,409	
Wallaga Lake odour dosing	Bermagui	Renewal	414,000			
Tathra sewer treatment plant contact tank bypass	Tathra	Renewal	51,750			
Tathra sewer treatment plant gas chlorinator	Tathra	Renewal	258,750			
Tathra sewer treatment plant clarifier, aeration, pasveers	Tathra	Renewal		159,908	164,705	
Tathra sewer treatment plant drying beds	Tathra	Renewal				1,130,972
Inlet works- stop screen adjustments	Shirewide	Renewal	103,500			
Tura Beach sewer treatment plant- bathurst box	Tura	Renewal	77,625			
Tura Beach sewer treatment plant- clarifier	Tura	Renewal		319,815		
Tura Beach sewer treatment plant- pasveer channel	Tura	Renewal	828,000			
Critical spares- sewer	Shirewide	Renewal	17,595	18,123	18,667	19,227
Manholes	Shirewide	Renewal				45,239
PVC pipework renewal	Shirewide	Renewal	207,000			
Pressure sewer pod renewals	Shirewide	Renewal	116,955	120,464	124,078	127,800
Pressure sewer system - pipes and valves	Shirewide	Renewal		31,982	32,941	33,929
Sewer asset renewals	Shirewide	Renewal	20,700	111,935	159,215	118,752
Sewer network rehabilitation	Shirewide	Renewal	1,302,030	1,341,091	1,381,324	1,422,763
Sewer treatment plant- blower renewal	Shirewide	Renewal	258,750	266,513		
TOTAL			16,426,449	17,197,833	28,668,491	36,094,186

Capital Program- funding source- General Fund only

This table highlights the source of funding for the four-year capital program.

Year	Amount	Grants (Confirmed)	Grants (Projected)	Loans	Reserves	General Revenue
2025-26	77,150,047	34,619,804	8,945,734	5,328,418	20,514,076	7,742,015
2026-27	40,563,536	8,873,263	6,399,652	5,488,271	6,907,924	12,894,427
2027-28	33,334,562	-	8,892,370	-	7,948,085	16,494,107
2028-29	15,760,548	360,000	459,112	-	5,929,984	9,011,451
TOTAL	166,808,692	43,853,067	24,696,868	10,816,689	41,300,069	46,142,000

Capital Program- Split of renewal, upgrades and new- all funds

	2025-26	2026-27	2027-28	2028-29
Capital Program Total	104,674,458	65,020,256	83,622,676	72,505,425
Renewal	59,960,600	22,338,172	25,835,197	20,241,791
Upgrade	2,844,750	7,686,221	-	-
New	44,869,108	34,995,864	57,787,479	52,263,633

Capital Program- Locality split

AREA	2025-26	2026-27	2027-28	2028-29
Total Program	104,674,458	65,020,256	83,622,676	72,505,425
Bega	19,826,767	16,193,275	16,478,772	510,443
Bemboka	1,785,597	46,872	276,253	300,706
Bermagui	11,762,770	7,766,575	723,845	982,378
Candelo	1,230,958	1,237,074	2,757,450	1,778,752
Cobargo	4,742,167	88,142	699,930	790,550
Eden	3,169,220	1,173,136	1,930,012	-
Kalaru	282,995	114,268	241,567	409,525
Kiah	947,253	-	-	-
Merimbula	32,409,261	12,509,579	18,969,914	26,723,654
Pambula	1,106,476	1,584,519	453,552	1,553,276
Quaama	146,367	-	-	-
Tathra	2,474,053	1,075,002	164,705	1,339,635
Tura Beach	947,520	387,330	-	-
Wolumla	2,262,960	2,637,621	19,425,654	22,919,773
Wonboyn	6,271,037	5,866,718	5,610,941	253,605
Wyndham	116,933	-	-	210,813
Shire wide	15,192,125	14,340,145	15,890,082	14,732,312

Capital Program- Spend split by cost centre

This table highlights the value of capital works proposed across our cost centres. This shows the value of the capital program related to the services we provide.

Cost Centre	2025-26	2026-27	2027-28	2028-29
Administration Buildings	420,489	1,338,698	115,557	489,909
Early Education Services	91,249	26,651	-	-
Bridges	12,981,374	6,872,673	209,260	373,221
Cemeteries	-	23,902	-	33,301
Bega Valley Commemorative Civic Centre	68,813	8,845	-	-
Stormwater Management	911,250	543,005	336,280	344,686
Fleet	4,330,034	3,962,553	4,327,939	4,380,027
Footpaths	127,500	-	-	-
Libraries	119,025	42,642	43,921	45,239
Airport	9,915,947	156,705	126,172	69,867
Parks and Gardens	17,616,810	1,301,137	1,563,372	-
Public Amenities	1,223,100	-	-	548,806
Roads	10,575,763	8,197,527	5,826,121	7,707,798
Sportsground and Facilities	9,597,321	480,367	509,487	548,806
Swimming Pools	1,226,143	6,674,177	11,843,643	167,083
Waste Services	7,955,400	10,934,654	8,432,811	1,051,804
Water Services	11,097,962	7,258,887	21,619,623	20,650,691
Sewer Services	16,426,449	17,197,833	28,668,491	36,094,186
TOTAL	104,674,629	65,020,256	83,622,677	72,505,424



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