

Attachment B

Capital expenditure financial results

Capital Works Expenditure and Revotes Summary City of Sydney Q4 2025/26							
	2025/26 Capital Works Expenditure Summary				Revised 2026/27 Capital Works Budget		
	Budget 2025/26	Actual Expenditure 2025/26	Budget v Actual Variance fav (unfav)	Adopted 2026/27 Budget	Carry Forward / Revote Adjustments	Re-Phased (to)/from Future Years Fwd estimates	Proposed Revised Budget 2026/27
Asset Enhancement							
Bicycle Related Works	21.7	9.4	12.3	20.1	2.5	(2.9)	19.8
Green Infrastructure	7.3	3.2	4.2	6.5	1.1	2.5	10.2
Open Space & Parks	18.9	16.2	2.7	7.3	1.1	(1.8)	6.6
Properties - Community, Cultural and Recreational	24.9	28.2	(3.3)	9.3	(3.4)	0.0	5.8
Properties - Investment and Operational	1.3	0.1	1.2	3.0	1.1	0.0	4.1
Public Art	2.0	0.6	1.5	2.1	1.1	0.1	3.2
Public Domain	53.4	33.1	20.3	41.9	9.4	(14.5)	36.7
Stormwater Drainage	2.2	1.2	1.0	4.7	0.7	0.0	5.4
Asset Enhancement Projects Total	131.7	91.9	39.8	94.8	13.7	(16.6)	91.9
Asset Renewal							
Infrastructure - Roads Bridges Footways	25.1	24.7	0.4	25.4	(0.0)	0.0	25.4
Open Space & Parks	43.9	38.1	5.8	46.3	2.7	(2.1)	46.9
Properties Assets	67.7	53.1	14.6	55.0	4.2	(0.9)	58.3
Public Art	1.2	0.5	0.7	2.6	0.7	0.0	3.3
Public Domain	38.6	37.0	1.6	35.5	(1.0)	1.4	35.9
Stormwater Drainage	8.5	8.4	0.0	5.6	0.0	0.0	5.6
Asset Renewal Programs Total	184.9	161.9	23.1	170.4	6.7	(1.6)	175.5
Total Capital Works	316.6	253.8	62.8	265.2	20.4	(18.2)	267.4
Capital Contingency	0.0	0.0	0.0	8.0	0.0	0.0	8.0
Total Contingency	0.0	0.0	0.0	8.0	0.0	0.0	8.0
Total Capital Works including Contingency	316.6	253.8	62.8	273.2	20.4	(18.2)	275.4

	2025/26 Plant & Equipment and TDS Expenditure Summary				Revised 2026/27 Plant & Equipment and TDS Budget		
	Budget 2025/26	Actual Expenditure 2025/26	Budget v Actual Variance fav (unfav)	Adopted 2026/27 Budget	Carry Forward / Revote Adjustments	Re-Phased (to)/from Future Years Fwd est	Proposed Revised Budget 2026/27
Books & Library Resources	0.9	0.8	0.1	0.8	0.1	0.0	0.9
Information Technology (Equipment)	2.5	2.1	0.4	2.6	0.4	0.0	3.0
Vehicles and Plant	18.1	6.5	11.6	5.7	9.2	0.0	14.9
Equipment, Furniture & Fittings and Miscellaneous	10.8	7.0	3.8	8.7	0.9	0.0	9.7
Total Net Plant and Equipment	32.3	16.5	15.9	18.0	10.5	0.0	28.5
Technology and Digital Services - Capital Projects	31.2	27.7	3.5	25.5	0.2	3.5	29.3

Major Capital Works - Variance summary report greater than \$1M

City of Sydney | Q4 2025/26

Project Details				Project Status	\$ Millions*			
Project Name	Program Group	Project Group	Description	Q4 variance commentary	2025/26 Actual	2025/26 Budget	2025/26 Variance	Total Project Budget
Dixon Street Public Domain Improvements	Capital Programs Asset Enhancement	Public Domain	Public domain upgrade and renewal of Dixon Street south including new creative catenary lighting overlay Concept Plan development. The Dixon Street Public Domain Upgrade includes public domain asset renewal scope development and delivery of seating, lighting, electrical, drainage and event infrastructure. The project will also develop the concept for a new 'ceiling of light' as a key cultural place making element for Dixon Street south.	FY26 underspend reflects the current project program. Paving and in-ground services works progressing well on site and design for catenary lighting is being developed.	1.6	6.2	4.5	9.0
Redfern and Darlington Pedestrian Improvements	Capital Programs Asset Enhancement	Public Domain	Localised improvements across Redfern West and Darlington including traffic calming, pedestrian safety and localised public domain improvements. Works include improving the safety and public domain for pedestrians walking between Sydney University and Redfern Station, Wilson Street plaza between Ivy Street to Ivy Lane and near the Pemulway development in the area bounded by Eveleigh, Lawson, Abercrombie, and Cleveland Streets.	FY26 underspend reflects a push out to FY27 to align with project program.	0.6	1.9	1.3	6.1
Link Road and Epsom Road Intersection	Capital Programs Asset Enhancement	Public Domain	Conversion of an existing roundabout intersection into a 4-way signalised intersection.	FY26 underspend reflects push out of budget into FY27 to align with construction program. Following utility and authority approvals, construction works have now commenced.	0.4	6.7	6.3	12.5
Huntley Street Recreation Centre - Development	Capital Programs Asset Enhancement	Properties - Community, Cultural and Recreational	Huntley Street Recreation Centre will deliver a new indoor sports facility for the Alexandria/Green Square area with 4 x indoor multipurpose courts and associated facilities. The adaptive reuse of the existing warehouse structure will create a fit for purpose, safe and vibrant facility for the local community. The project will promote active recreation and is positioned directly adjacent to the proposed Alexandra Canal cycleway.	FY26 overspend reflects bringing funds forward from FY27 as the contractor progressed quicker than originally expected. Total project underspend reflects forecast savings at completion of works.	21.3	16.2	(5.1)	33.6
Primrose Avenue Quietway	Capital Programs Asset Enhancement	Bicycle Related Works	Formerly Dunning Avenue Bike Network Link.	FY26 underspend reflects push out of budget into FY27 to align with construction program. Works are well underway.	2.0	5.2	3.2	8.1
ODea Avenue Cycleway	Capital Programs Asset Enhancement	Bicycle Related Works	This project, once implemented, will provide a quality cycling connection between Green Square and UNSW.	FY26 underspend reflects push out of budget into FY27 to align with revised program resulting from delays in authority approvals.	0.2	2.1	1.9	4.2
City South Bike Network Link - Ultimo Rd and Campbell St	Capital Programs Asset Enhancement	Bicycle Related Works	City South Bike Network Link - Ultimo Rd and Campbell St.	FY26 underspend reflects push out of budget into FY27 to align with revised program resulting from delays in authority approvals.	0.2	1.4	1.2	7.6
Belmont & Fountain Streets Cycleway	Capital Programs Asset Enhancement	Bicycle Related Works	This project will include:1. A separated cycleway on Belmont Street (from Fountain Street to Alexandria Park Community School)2. A continuous footpath treatment (CFT) at the northern intersection of Belmont Street & Fountain Street.	FY26 underspend reflects a push out of budget into FY27 to align with revised program resulting from delays in authority approvals.	0.2	2.6	2.4	2.6
Town Hall House Accomodation Upgrades (various floors)	Capital Programs Asset Enhancement	Properties - Investment and Operational	Renewal and upgrade of City occupied floors at Town Hall House. The Town Hall Square project will move City Rangers and training spaces from Pitt Street to Town Hall House.	FY26 underspend reflects push out of budget into FY27 to align with revised program.	0.1	1.3	1.1	24.0
Open Space Renewal - Hyde Park Lighting	Capital Programs Asset Renewal	Open Space & Parks	Delivery of the Hyde Park Lighting Master Plan which includes updated lighting to all major and secondary paths, special feature lighting for art works and sculptures, introduction of mast lighting to lawns and addition of power bollards for events in the park.	FY26 overspend reflects bringing funds forward from FY27 as contractor works progressed quicker than originally expected.	16.1	13.8	(2.4)	27.4
Parks General - Harry Noble Reserve	Capital Programs Asset Renewal	Open Space & Parks	Works to Harry Noble Reserve include the renewal of the playground and adjacent area including walls, paths, signage, park furniture, irrigation, water infrastructure, fencing, turf, garden beds and lighting. Renewed assets to be asset condition 1 at handover. In the Stage 16 program to upgrade and replace of end-of-life equipment and to provide appropriate facilities for residents.	FY26 underspend reflects push out of budget into FY27 to align with construction program. Works have now commenced following extended utility and authority approvals.	0.5	2.3	1.7	6.0
343 George St - Facade Remediation	Capital Programs Asset Renewal	Properties Assets	Facade remediation and window repair works to the heritage facade of building 343 George St. Works are required to improve the visual aesthetic of the building and to protect the building from degradation. Implementation of facade lighting to south and east facades.	Total project budget and FY26 underspend reflect forecast project cost savings.	5.5	8.0	2.5	20.0
The Breezeway - Renovation	Capital Programs Asset Renewal	Properties Assets	Works include: roof leaks repairs; structural repairs; lighting upgrade; and heritage fabric repairs. This Project is being delivered with the concept scope approved by Transport for NSW as Asset Owner, with a confirmed contribution of approximately half the Total Project Cost.	Underspend in FY26 reflects push out of budget into FY27 to align with revised program. Program delays resulting from on-going consultation with TINSW (asset owner).	0.1	1.6	1.5	2.2
307 Pitt Street Fire Protection Upgrade	Capital Programs Asset Renewal	Properties Assets	Works to ensure compliance with Health and Building regulations.	Total project budget and FY26 underspend reflect project cost savings at completion of works.	0.7	3.0	2.3	6.4
Sydney Park Brick Kilns - Renewal Works	Capital Programs Asset Renewal	Properties Assets	The project will deliver the stabilisation and interpretation of the existing Sydney Park Brick Kilns Precinct as structures in the landscape, improves the physical and visual connection into Sydney Park, while preserving and celebrating this significant heritage fabric.	FY26 overspend reflects bringing funds forward from FY27, as the contractor progress quicker then originally expected.	14.9	11.8	(3.1)	37.7
Goulburn St Parking Station - Whole of structure remediation	Capital Programs Asset Renewal	Properties Assets	Remediation of the structure to enable it to perform adequately for the remainder of the lease term.	Underspend in FY26 reflects push out of budget into FY27 to align with revised program. Structural remediation works are planned to commence shortly.	0.2	2.2	2.0	26.0

* minor rounding issues may be reflected due to use of \$ Millions scale

Major Capital Works - Variance summary report greater than \$1M

City of Sydney | Q4 2025/26

Project Details				Project Status	\$ Millions*			
Project Name	Program Group	Project Group	Description	Q4 variance commentary	2025/26 Actual	2025/26 Budget	2025/26 Variance	Total Project Budget
Bay Street East - Depot Redevelopment	Capital Programs Asset Renewal	Properties Assets	This project proposes redevelopment of 'Bay Street East' to accommodate a new depot facility to serve the City North area as defined in the City Services Depot Strategy 2021 - 2031.	FY26 underspend due to competitive design process starting later than originally than expected.	0.7	2.2	1.6	73.5
Jubilee Oval Park + Sportsfield Amenities	Capital Programs Asset Renewal	Properties Assets	Delivery of new park and sportfield amenities including demolition of existing amenities buildings and disused umpire's room building.	FY26 reflects push out of budget into FY27 to align with revised program.	0.2	1.9	1.7	3.8
Lift Upgrade/Replacement - Various Sites Phase2	Capital Programs Asset Renewal	Properties Assets	Lift renewal of various sites (noting future upgrades to City sites are now delivered under the vertical transport renewal program).	Total project budget and FY26 underspend reflects savings at completion of works.	1.6	3.5	1.9	5.0
Building Renewal Program - Fire Services	Capital Programs Asset Renewal	Properties Assets	Building Renewal Program - Fire Services.	FY26 underspend reflects push out of budget into FY27 to align with construction program for a major project within the program.	1.9	4.0	2.1	16.4
KGV Centre - Major Renewal	Capital Programs Asset Renewal	Properties Assets	Asset renewal works for the roof and façade of KGV Recreation Centre.	FY26 underspend reflects push out of budget into FY27 to align with revised program.	0.2	1.8	1.6	4.0
343 George St - Level 6-10 Base Building Renewal	Capital Programs Asset Renewal	Properties Assets	Delivery of recommended renewal and upgrade works to Basement Level 2, Levels 6-10 and Rooftop	Construction works progressed ahead of program in FY26 and overspend reflects bringing funds forward from FY27.	4.6	3.0	(1.6)	24.3
George Street Pedestrian Safety and Vehicle Deterrents	Capital Programs Asset Enhancement	Public Domain	Manufacture and rollout (subject to Business Case approval) of permanent planters for George Street.	FY26 underspend reflects push out of budget into FY27 to align with project program. Manufacture of planters is well underway will installation on site expected in late 2026 to early 2027.	0.9	2.0	1.1	3.0
Victoria St Public Domain Upg (Craigend Street to Burton St)	Capital Programs Asset Enhancement	Public Domain	This project will upgrade Victoria Street, between Craigend Street to Burton Street to a standard consistent with its classification as a Village Main Street. Village Main Street infrastructure includes undergrounding of power lines, Smartpoles, and concrete unit paving kerb extensions to support outdoor dining, improve pedestrian crossing amenity at side streets with continuous footpath treatments and/or kerb extensions, greening and tree planting.	FY26 underspend reflects push out of budget into FY27 to align with project program.	0.5	1.6	1.2	15.0
Surry Hills to Central Cycleway	Capital Programs Asset Enhancement	Bicycle Related Works	This project will create a safe and direct bike network connection between Elizabeth Street near Central Station, the Bourke Street cycleway and Moore Park. It will reduce traffic volumes and vehicle speeds to improve the safety of people walking and riding. Treatments along the 1 km route include short sections of one-way traffic with contraflow bike paths, new pedestrian and bike priority crossings, footpath extensions, garden beds and trees.	FY26 underspend reflects push out of budget into FY27 to align with project program.	0.4	2.1	1.7	5.1
On-Street dining Permanent Sites	Capital Programs Asset Enhancement	Public Domain	Conversion of temporary on-street dining areas to permanent footpath extensions as per City public domain design codes and technical specifications.	FY26 underspend reflects push out of budget into FY27 to align with project program.	-	2.0	2.0	20.0

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Capital Works - Individual Projects as per 2025/26 plan > \$5M

City of Sydney | Q4 2025/26

Project Name	Project Group	Project Group	\$ Millions*	
			Total Project Budget	Q4 June 2026 Status Comments
City Centre Sydney Square Upgrade	Public Domain - Asset Enhancement	Public Domain	35.0	Head Design Consultant engaged and concept design and detailed site investigations underway. Key terms for Heads of Agreement between the City and Sydney Anglican Properties endorsed by Council in February 2026. Development application being prepared.
Dixon Street Public Domain Improvements	Public Domain - Asset Enhancement	Public Domain	9.0	Contractor is progressing public domain paving works. Furniture contract has been executed and works are progressing.
Green Square to Ashmore Connection	Public Domain - Asset Enhancement	Public Domain	37.9	Eastern section (Botany Rd to O'Riordan St) was opened to the public mid 2024. Construction of western section (O'Riordan St to Bowden St) is on-going and forecast for completion in late 2026. Works have been delayed due to service authority approvals. Gas main relocation and stormwater works completed and final intersection works are in progress.
Crown Street Public Domain	Public Domain - Asset Enhancement	Public Domain	33.1	Project complete.
Redfern and Darlington Pedestrian Improvements	Public Domain - Asset Enhancement	Public Domain	6.1	Wilson Plaza and Lawson Street Crossing complete. Planning for other projects underway and will be progressively rolled out over the next 2 years.
Northern Enterprise Precinct Public Domain Works	Public Domain - Asset Enhancement	Public Domain	5.0	Future year project.
Loftus St, Reiby Pl & Customs House Ln Upgrade	Public Domain - Asset Enhancement	Public Domain	9.1	Project complete.
George Street North Pedestrianisation (Hunter to Alfred Sts)	Public Domain - Asset Enhancement	Public Domain	44.0	Works on George Street for Stage 1 and construction of the Bond Street Plaza are near completion. Concept design for the second stage of works between Essex Street and Alfred Street has been agreed with TfNSW, and the REF will shortly going on public exhibition.
Erskineville Road Village footpath upgrade	Public Domain - Asset Enhancement	Public Domain	10.0	Future year project - initial investigations and planning has commenced.
Harbour Street Footpath Public Domain Upg (Hay to Goulburn)	Public Domain - Asset Enhancement	Public Domain	5.5	Future year project.
Link Road and Epsom Road Intersection	Public Domain - Asset Enhancement	Public Domain	12.5	Construction commenced in July 26.
Campbell Street Public Domain Upg (George to Pitt Street)	Public Domain - Asset Enhancement	Public Domain	8.0	Future year project.
Victoria St Public Domain Upg (Craigend Street to Burton St)	Public Domain - Asset Enhancement	Public Domain	15.0	Head contractor appointed and detailed design underway. Construction planned to commence in 2027.

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Capital Works - Individual Projects as per 2025/26 plan > \$5M

City of Sydney | Q4 2025/26

Project Name	Project Group	Project Group	\$ Millions*	
			Total Project Budget	Q4 June 2026 Status Comments
Stanley St Public Domain Upgrade (Crown to Riley)	Public Domain - Asset Enhancement	Public Domain	5.0	Future year project.
Green Square Public School and Community Spaces	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and	28.0	Project complete.
New Childcare - Fig & Wattle Street Ultimo	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and	8.0	Future year project. Being delivered by developer.
Sports Facilities - Fig & Wattle Street Ultimo	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and	7.0	Future year project. Being delivered by developer.
Huntley Street Recreation Centre - Development	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and Recreational	33.6	Main structural works completed. Fit out works and forecourt works near completion. Opening planned for late 2026.
Chippendale Community Facility	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and	5.0	Future year project.
Waterloo Estate Community Facilities	Properties - Community, Cultural and Recreational - Asset Enhancement	Properties - Community, Cultural and	10.0	Future year fit out project, after building is delivered by developer.
Mandible Street Sports Precinct	Open Space & Parks - Asset Enhancement	Open Space & Parks	78.0	Head Design Consultant engaged and concept design and detailed site investigations underway.
Sydney Park - Fmr Nursery Re-use	Open Space & Parks - Asset Enhancement	Open Space & Parks	12.0	Head Design Consultant engaged and concept design and detailed site investigations underway.
Gunyama Park Stage 2 & George Julius Avenue North	Open Space & Parks - Asset Enhancement	Open Space & Parks	29.6	Project complete.
Oxford street west and Liverpool Street Cycleway	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	18.7	Project complete.
Castlereagh Street Cycleway - North	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	20.2	Cycleway is open. Final works surrounding the Scentre Group development have commenced following completion of adjoining development.
Primrose Avenue Quietway	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	8.1	Construction commenced September 2025, forecast completion late 2026.
City South Bike Network Link - Ultimo Rd and Campbell St	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	7.6	Detailed design complete, and finalising signal plans. Construction program under review to reflect delay in authority approvals. Construction forecast to commence late 2026.
Maddox Street Cycleway Link, Alexandria	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	6.1	Future year project.
Belmore Park	Open Space & Parks - Asset Renewal	Open Space & Parks	18.9	Project scope approved by Council in May 2026. Design development and documentation underway.

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Capital Works - Individual Projects as per 2025/26 plan > \$5M

City of Sydney | Q4 2025/26

Project Name	Project Group	Project Group	\$ Millions*	Q4 June 2026 Status Comments
			Total Project Budget	
Open Space Renewal - Hyde Park Lighting	Open Space & Parks - Asset Renewal	Open Space & Parks	27.4	Construction has been undertaken in stages. Completed works areas opened for public use. Completion of final stages of works forecast for late 2026.
Parks General - Harry Noble Reserve	Open Space & Parks - Asset Renewal	Open Space & Parks	6.0	Construction underway, forecast for completion late 2026.
Alexandria Park	Open Space & Parks - Asset Renewal	Open Space & Parks	12.3	Project scope approved by Council in May 2026. Design development and documentation underway.
Redfern Community Centre - Open Space	Open Space & Parks - Asset Renewal	Open Space & Parks	7.9	Detailed design and documentation underway.
Ward Park	Open Space & Parks - Asset Renewal	Open Space & Parks	6.4	Design and construction tender documentation completed. Tender for construction contractor in progress.
Green Park	Open Space & Parks - Asset Renewal	Open Space & Parks	5.0	Design and construction tender documentation completed. Tender for construction contractor in progress.
Waterloo Oval and Park - Renewal	Open Space & Parks - Asset Renewal	Open Space & Parks	13.4	Site investigations have commenced and are progressing.
Mount Carmel Park - Park Renewal	Open Space & Parks - Asset Renewal	Open Space & Parks	7.6	Future year project.
Erskineville Park Oval surround and sandstone walls- Renewal	Open Space & Parks - Asset Renewal	Open Space & Parks	5.5	Future year project.
Cathedral Square - Civic Space Renewal	Public Domain - Asset Renewal	Public Domain	6.0	Future year project.
Customs House Façade Upgrade - Stage 2	Properties Assets - Asset Renewal	Properties Assets	9.6	Future year project.
Town Hall House, Façade Remediation	Properties Assets - Asset Renewal	Properties Assets	12.4	Project complete.
343 George St - Facade Remediation	Properties Assets - Asset Renewal	Properties Assets	20.0	Construction under way, forecast completion Aug 2026.
Sydney Park Brick Kilns - Renewal Works	Properties Assets - Asset Renewal	Properties Assets	37.7	Construction commenced mid 2025, forecast completion mid 2027.
Goulburn St Parking Station - Whole of structure remediation	Properties Assets - Asset Renewal	Properties Assets	26.0	Tender for award of construction contract approved by Council in May 2026. Contract execution and mobilisation underway.

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Capital Works - Individual Projects as per 2025/26 plan > \$5M

City of Sydney | Q4 2025/26

Project Name	Project Group	Project Group	\$ Millions*	Q4 June 2026 Status Comments
			Total Project Budget	
Bay Street East - Depot Redevelopment	Properties Assets - Asset Renewal	Properties Assets	73.5	Stage 1 DA approved December 2025. Competitive Design process underway.
343 George St - Level 6-10 Base Building Renewal	Properties Assets - Asset Renewal	Properties Assets	24.3	Base building renewal and fit-out works in progress.
Paddington Town Hall - Major Renewal	Properties Assets - Asset Renewal	Properties Assets	25.0	Site investigations and concept design well underway. Scoping report to Council expected in the next few months.
Customs House - Major Renewal	Properties Assets - Asset Renewal	Properties Assets	20.0	Future year project.
Surry Hills Library - Facade Renewal	Properties Assets - Asset Renewal	Properties Assets	5.0	Future year project.
Glebe Point Road Community Facilities Precinct/Major Renewal	Properties Assets - Asset Renewal	Properties Assets	25.0	Future year project.
343 George Street - Level 1 2 3 Common Area/Services Renewal	Properties Assets - Asset Renewal	Properties Assets	6.0	Future year project.
South Eveleigh to Waterloo Metro Cycleway	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	6.6	Project scope approved by Council in June 2026. Design development and documentation underway.
New Open Space - 22 ORiordan St Alexandra	Open Space & Parks - Asset Enhancement	Open Space & Parks	18.0	Site investigations and project planning underway.
Town Hall square	Public Domain - Asset Enhancement	Public Domain	150.0	Project scope and Head Design Consultant Tender reports endorsed by Council in February 2026. Concept design and detailed site investigations underway.
On-Street dining Permanent Sites	Public Domain - Asset Enhancement	Public Domain	20.0	Planning has commenced.
Contribution to VPA - New public domain at 905 South Dowling	Public Domain - Asset Enhancement	Public Domain	7.2	Being developed by developer progressively over the next few years.
Fitzroy Gardens Elizabeth Bay - Major Renewal Works	Open Space & Parks - Asset Renewal	Open Space & Parks	7.1	Site investigations and project planning underway.
Ron Williams Centre - Upgrade	Properties Assets - Asset Renewal	Properties Assets	12.0	Future year project.
307 Pitt Street Fire Protection Upgrade	Properties Assets - Asset Renewal	Properties Assets	6.4	Project complete.
Lift Upgrade/Replacement - Various Sites Phase2	Properties Assets - Asset Renewal	Properties Assets	5.0	Project complete.
Surry Hills to Central Cycleway	Bicycle Related Works - Asset Enhancement	Bicycle Related Works	5.1	Detailed design and documentation underway.

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Capital Works - Individual Projects as per 2025/26 plan > \$5M
City of Sydney | Q4 2025/26

			\$ Millions*	
Project Name	Project Group	Project Group	Total Project Budget	Q4 June 2026 Status Comments
McElhone Stairs Pedestrian Lift	Properties Assets - Asset Renewal	Public Domain	5.0	Site investigations and project planning underway.

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City of Sydney
2026/27 Post Revote Capital Works Summary

\$'M	Prior Years Total	2026/27	2027/28	2028/29	2029/30	4 Years Total	2031/32	2031/32	2032/33	2033/34	2034/35	2035/36	10 Year Total	Total Project Budget
Asset Enhancement														
Bicycle Related Works	59.6	19.8	10.2	5.9	5.5	41.4	3.0	1.6	1.5	2.2	2.8	3.0	55.6	115.2
Green Infrastructure	18.0	10.2	4.0	4.2	3.1	21.5	0.6	0.7	1.2	0.8	0.6	0.6	26.0	43.9
Open Space & Parks	88.2	6.6	18.5	42.1	43.0	110.2	41.6	19.5	4.0	10.6	14.4	12.3	212.7	300.9
Properties - Community, Cultural and Recreational	79.1	5.8	15.5	0.5	0.5	22.3	2.5	2.0	7.5	11.0	15.4	13.5	74.3	153.4
Properties - Investment and Operational	1.2	4.1	3.0	2.8	3.0	12.9	3.0	3.0	9.0	8.0	8.0	8.0	51.9	53.1
Public Art	6.4	3.2	3.4	2.2	2.1	10.9	2.1	2.0	1.0	1.9	1.7	1.8	21.3	27.7
Public Domain	174.1	36.7	76.3	87.9	63.9	264.9	27.4	6.7	6.1	15.5	19.9	17.1	357.6	531.7
Stormwater Drainage	3.7	5.4	3.7	3.9	3.8	16.9	3.5	3.1	3.6	2.0	2.0	2.0	33.0	36.7
Asset Enhancement Projects Total	430.3	91.9	134.7	149.6	124.9	501.1	83.8	38.6	33.8	52.0	64.7	58.3	832.3	1,262.6
Asset Renewal (Rolling Programs)														
Infrastructure - Roads Bridges Footways		25.4	24.2	22.1	19.4	91.1	19.5	18.2	17.3	24.8	25.8	26.8	223.5	223.5
Open Space & Parks		46.9	44.3	40.9	37.6	169.7	29.1	23.0	23.7	46.0	38.9	34.8	365.3	365.3
Properties Assets		58.3	48.7	47.4	84.4	238.9	87.7	54.0	46.0	54.0	47.6	37.8	566.0	566.0
Public Art		3.3	0.8	0.7	0.5	5.3	0.6	0.4	0.6	0.4	0.8	0.7	8.8	8.8
Public Domain		35.9	42.0	28.3	21.9	128.1	14.4	14.3	11.7	16.2	12.1	11.9	208.6	208.6
Stormwater Drainage		5.6	7.0	7.1	7.1	26.8	7.0	7.0	7.0	9.9	9.9	10.2	78.0	78.0
Asset Renewal Programs Total		175.5	167.0	146.5	171.0	659.9	158.4	116.9	106.3	151.3	135.1	122.2	1,450.1	1,450.1
Capital Works Contingency		8.0				8.0							8.0	8.0
TOTAL CAPITAL WORKS	430.3	275.4	301.7	296.0	295.8	1,169.0	242.2	155.6	140.2	203.3	199.8	180.5	2,290.4	2,720.7