

Attachment B

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| Capital Expenditure Financial Results |
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Capital Works Expenditure Summary
City of Sydney | Q3 2018/19

Only active projects with Total Budgets >\$5M are shown. The expenditure for smaller projects is also included in bolded sub-totals

| | Prior Year Expenditure | Mar YTD Budget | Mar YTD Actual | YTD Variance Fav/(Unfav) | Prior Years + YTD | Full Year 2018/19 Current Budget | Full Year 2018/19 Current Forecast | Full Year Budget vs Full Year Forecast | 4 Years Budget Total | 2023/24 - 202/29 Budget Years Total | Total Project Budget | Total Project Forecast | Variance |
|---|------------------------|----------------|----------------|--------------------------|-------------------|----------------------------------|------------------------------------|--|----------------------|-------------------------------------|----------------------|------------------------|--------------|
| Major Depots | 33,852 | 1,503 | 954 | 550 | 34,806 | 1,711 | 1,107 | 604 | 1,711 | 0 | 35,563 | 34,959 | 604 |
| Alexandra Canal Depot | 30,825 | 486 | 192 | 294 | 31,016 | 505 | 265 | 240 | 505 | 0 | 31,329 | 31,089 | 240 |
| Green Square Aquatic Centre and Gunyama Park | 14,088 | 33,270 | 20,979 | 12,291 | 35,067 | 53,446 | 34,837 | 18,608 | 82,266 | 4,438 | 100,791 | 100,791 | 0 |
| Gunyama Park Aquatic and Recreation Centre | 14,088 | 33,270 | 20,979 | 12,291 | 35,067 | 53,446 | 34,837 | 18,608 | 82,266 | 4,438 | 100,791 | 100,791 | 0 |
| Green Infrastructure | 26,574 | 9,025 | 1,623 | 7,402 | 28,196 | 13,756 | 5,945 | 7,811 | 29,239 | 20,550 | 76,363 | 75,439 | 924 |
| Parks Water Reuse Projects | 2,274 | 0 | 2 | (2) | 2,276 | 1,000 | 1,002 | (2) | 1,985 | 2,200 | 6,459 | 6,360 | 98 |
| Renewable Energy Fund Projects - Solar Panel | 3,964 | 1,775 | 750 | 1,026 | 4,713 | 2,404 | 2,005 | 399 | 5,181 | 0 | 9,145 | 8,746 | 399 |
| Green Square Water Reuse - Non Potable | 8,441 | 684 | 129 | 555 | 8,570 | 684 | 693 | (9) | 1,426 | 0 | 9,867 | 9,866 | 1 |
| Renewable Energy Programs Other (LGA) | 132 | 0 | 0 | 0 | 132 | 0 | 0 | 0 | 0 | 10,600 | 10,732 | 10,732 | 0 |
| Water Master Plan LGA | 538 | 1,922 | 0 | 1,922 | 538 | 1,922 | 0 | 1,922 | 7,373 | 7,750 | 15,661 | 15,193 | 469 |
| Town Hall Trigeneration Precinct | 9,809 | 1,535 | 48 | 1,486 | 9,857 | 1,578 | 197 | 1,381 | 1,578 | 0 | 11,387 | 11,387 | 0 |
| Major Properties Efficiency Improvements | 536 | 461 | 120 | 341 | 656 | 1,462 | 259 | 1,204 | 4,804 | 0 | 5,340 | 5,544 | (204) |
| Green Square Library and Plaza | 56,384 | 1,771 | 822 | 950 | 57,205 | 1,771 | 1,018 | 753 | 1,771 | 0 | 58,155 | 57,402 | 753 |
| Green Square Community Library and Plaza | 56,384 | 1,771 | 822 | 950 | 57,205 | 1,771 | 1,018 | 753 | 1,771 | 0 | 58,155 | 57,402 | 753 |
| Green Square Community Facilities and Open Space | 37,148 | 3,861 | 3,103 | 758 | 40,252 | 6,221 | 4,814 | 1,407 | 59,495 | 5,000 | 101,643 | 102,215 | (571) |
| GS Creative Ctre, Community Shed and Matron Ruby Grant Park | 30,691 | 11 | 11 | (0) | 30,702 | 11 | 11 | (0) | 11 | 0 | 30,702 | 30,702 | (0) |
| Drying Green Park | 1,554 | 299 | 226 | 73 | 1,780 | 1,722 | 476 | 1,246 | 17,577 | 0 | 19,130 | 19,738 | (608) |

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|--|------------------------|----------------|----------------|--------------------------|-------------------|----------------------------------|------------------------------------|--|----------------------|-------------------------------------|----------------------|------------------------|----------------|
| SSHS - Stage 2 (Cultural/Community/Health Facilities) | 9 | 158 | 10 | 148 | 20 | 190 | 52 | 138 | 24,710 | 0 | 24,719 | 24,722 | (2) |
| North Rosebery Park (Meriton To Elect In July) | 0 | 0 | 5 | (5) | 5 | 0 | 16 | (16) | 5,100 | 0 | 5,100 | 5,100 | (0) |
| Johnstons Canal Master Plan & Harold Park Works | 16,378 | 780 | 841 | (61) | 17,219 | 1,647 | 1,980 | (333) | 10,130 | 0 | 26,507 | 26,472 | 36 |
| Harold Park - New Park Construction | 13,470 | 574 | 668 | (94) | 14,138 | 774 | 774 | 1 | 774 | 0 | 14,244 | 14,244 | 1 |
| The crescent lands at Johnstons creek | 1,563 | 206 | 174 | 33 | 1,737 | 839 | 1,206 | (367) | 9,322 | 0 | 10,885 | 10,884 | 2 |
| Chinatown Public Domain | 7,631 | 615 | 143 | 472 | 7,774 | 1,190 | 241 | 949 | 8,190 | 5,657 | 21,477 | 28,586 | (7,108) |
| Chinatown Public Domain Improvement - Thomas & Hay Streets | 7,530 | 197 | 30 | 167 | 7,560 | 547 | 60 | 487 | 547 | 0 | 8,077 | 7,591 | 487 |
| Chinatown Public Domain Improvement - Future Works | 3 | 300 | 0 | 300 | 3 | 500 | 50 | 450 | 7,500 | 5,657 | 13,160 | 13,160 | 0 |
| Childcare Centres | 17,589 | 1,047 | 275 | 772 | 17,864 | 1,442 | 1,126 | 316 | 9,442 | 12,831 | 39,862 | 39,546 | 316 |
| Child Care - Hospital site Green Square | 8,420 | 516 | 181 | 334 | 8,602 | 516 | 200 | 316 | 516 | 0 | 8,936 | 8,620 | 316 |
| Child Care - Fast Track Development of New Childcare | 87 | 0 | 0 | 0 | 87 | 0 | 0 | 0 | 0 | 12,831 | 12,918 | 12,918 | 0 |
| Barangaroo Integration and Harbour Village North | 5,085 | 450 | 237 | 214 | 5,322 | 570 | 279 | 291 | 10,795 | 4,257 | 20,138 | 20,062 | 76 |
| Harbour Village North and City North Public Domain | 560 | 146 | 0 | 146 | 560 | 265 | 43 | 222 | 9,765 | 3,257 | 13,582 | 13,575 | 7 |
| Green Square Streets and Drainage | 115,584 | 20,600 | 6,901 | 13,699 | 122,485 | 45,598 | 10,719 | 34,880 | 144,894 | 6,600 | 267,078 | 259,990 | 7,088 |
| Ebsworth St, Tweed Pl, Fellmonger Pl, Barker St (North) | 13,649 | 936 | 13 | 923 | 13,662 | 1,096 | 19 | 1,077 | 3,051 | 0 | 16,700 | 16,694 | 6 |
| Zetland Avenue - Mid (Joynton Ave to Portman St) | 663 | 1,732 | 90 | 1,643 | 752 | 3,671 | 120 | 3,552 | 4,918 | 0 | 5,581 | 5,362 | 219 |
| Existing Streets (Portman St) Upgrade | 482 | 134 | 59 | 75 | 541 | 184 | 91 | 93 | 11,518 | 0 | 12,000 | 11,997 | 3 |

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|---|------------------------|----------------|----------------|--------------------------|-------------------|----------------------------------|------------------------------------|--|----------------------|-------------------------------------|----------------------|------------------------|--------------|
| Green Square Trunk Drain-Link Road to Alexandra Canal | 74,791 | 2,210 | 960 | 1,250 | 75,751 | 4,319 | 290 | 4,029 | 13,119 | 0 | 87,910 | 82,910 | 5,000 |
| Geddes Avenue & Paul Street (North) | 14,439 | 2,010 | 1,502 | 508 | 15,941 | 2,038 | 1,769 | 268 | 4,058 | 0 | 18,497 | 18,490 | 7 |
| Hinchcliffe St (North), Woolpack St & Barker St (South) | 253 | 95 | 4 | 91 | 257 | 136 | 26 | 110 | 6,547 | 0 | 6,800 | 6,774 | 26 |
| Zetland Ave (West) - Paul St to Portman St | 592 | 112 | 48 | 64 | 640 | 175 | 79 | 96 | 11,078 | 0 | 11,670 | 11,667 | 2 |
| Joynton Av upgrade (Hansard St to Elizabeth St) | 2,850 | 6,663 | 1,893 | 4,770 | 4,743 | 12,277 | 3,393 | 8,884 | 15,684 | 0 | 18,534 | 18,534 | (0) |
| Zetland Avenue – East (Joynton Av to Victoria Park Pde) | 849 | 3,123 | 248 | 2,875 | 1,097 | 7,900 | 1,448 | 6,451 | 17,399 | 0 | 18,248 | 18,248 | 0 |
| Green Square to Ashmore Connection | 709 | 904 | 316 | 588 | 1,025 | 7,556 | 933 | 6,623 | 26,291 | 0 | 27,000 | 27,010 | (10) |
| Town Centre Interface Works | 5,642 | 1,423 | 1,015 | 408 | 6,656 | 1,424 | 1,509 | (85) | 1,854 | 0 | 7,496 | 7,754 | (258) |
| McDonald Street Widening Works | 167 | 395 | 330 | 65 | 497 | 555 | 468 | 87 | 13,109 | 0 | 13,277 | 13,277 | (0) |
| Light Rail – CBD to South East | 115,300 | 102,200 | 63,600 | 38,600 | 178,900 | 102,200 | 102,200 | 0 | 104,700 | 0 | 220,000 | 220,000 | 0 |
| Light Rail – CBD to South East | 115,300 | 102,200 | 63,600 | 38,600 | 178,900 | 102,200 | 102,200 | 0 | 104,700 | 0 | 220,000 | 220,000 | 0 |
| Erskineville Trunk Drainage | 296 | 401 | 89 | 313 | 384 | 520 | 362 | 158 | 19,704 | 0 | 20,000 | 19,999 | 0 |
| Erskineville Trunk Drainage | 296 | 401 | 89 | 313 | 384 | 520 | 362 | 158 | 19,704 | 0 | 20,000 | 19,999 | 0 |
| Significant Projects - Active | 445,908 | 175,525 | 99,566 | 75,959 | 545,474 | 230,071 | 164,627 | 65,444 | 482,336 | 59,333 | 987,577 | 985,460 | 2,117 |

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|--|------------------------|----------------|----------------|--------------------------|-------------------|----------------------------------|------------------------------------|--|----------------------|-------------------------------------|----------------------|------------------------|----------------|
| Bicycle Related Works | | 5,120 | 1,858 | 3,263 | 1,858 | 8,488 | 5,075 | 3,413 | 41,866 | 23,653 | 65,518 | 73,503 | (7,985) |
| Community, Cultural and Recreation Property Related Projects | | 10,074 | 6,863 | 3,211 | 6,863 | 10,509 | 9,279 | 1,230 | 34,563 | 66,704 | 101,267 | 105,018 | (3,750) |
| Corporate and Investment Property Related Projects | | 560 | 148 | 412 | 148 | 1,194 | 663 | 531 | 2,944 | 0 | 2,944 | 2,873 | 70 |
| Open Space & Parks | | 7,593 | 3,221 | 4,371 | 3,221 | 11,888 | 5,283 | 6,605 | 62,640 | 59,761 | 122,401 | 122,661 | (260) |
| Public Art LGA | | 8,463 | 747 | 7,716 | 747 | 15,763 | 2,980 | 12,783 | 20,883 | 310 | 21,193 | 12,073 | 9,120 |
| Public Domain | | 856 | 71 | 786 | 71 | 4,766 | 1,274 | 3,492 | 28,546 | 34,227 | 62,773 | 61,762 | 1,011 |
| Stormwater Drainage | | 1,837 | 226 | 1,611 | 226 | 9,966 | 318 | 9,648 | 17,386 | 20,951 | 38,336 | 38,268 | 68 |
| Capital Programs Asset Enhancement - Active | | 34,503 | 13,134 | 21,369 | 13,134 | 62,574 | 24,871 | 37,703 | 208,827 | 205,605 | 414,432 | 416,159 | (1,726) |
| Community, Cultural and Recreation Property Related Projects | | 7,325 | 4,103 | 3,222 | 4,103 | 12,339 | 8,073 | 4,266 | 44,257 | 76,071 | 120,328 | 120,787 | (459) |
| Corporate and Investment Property Related Projects | | 5,470 | 2,287 | 3,183 | 2,287 | 10,838 | 5,298 | 5,541 | 60,652 | 77,191 | 137,843 | 133,526 | 4,318 |
| Infrastructure - Roads Bridges Footways | | 9,819 | 7,009 | 2,810 | 7,009 | 13,835 | 9,538 | 4,297 | 42,943 | 102,850 | 145,793 | 144,391 | 1,401 |
| Open Space & Parks | | 7,190 | 4,129 | 3,060 | 4,129 | 12,748 | 9,585 | 3,163 | 64,702 | 126,820 | 191,521 | 197,133 | (5,612) |
| Public Art LGA | | 307 | 305 | 2 | 305 | 446 | 525 | (78) | 2,200 | 3,150 | 5,350 | 5,429 | (78) |
| Public Domain | | 12,008 | 6,949 | 5,059 | 6,949 | 15,008 | 11,367 | 3,642 | 58,223 | 72,083 | 130,306 | 126,861 | 3,444 |
| Stormwater Drainage | | 1,414 | 913 | 501 | 913 | 1,734 | 1,701 | 32 | 7,734 | 26,000 | 33,734 | 33,701 | 32 |
| Capital Programs Asset Renewal - Active | | 43,532 | 25,695 | 17,838 | 25,695 | 66,949 | 46,087 | 20,862 | 280,711 | 484,164 | 764,875 | 761,829 | 3,046 |
| Contingency - Active | | 2,481 | 0 | 2,481 | 0 | 3,731 | 0 | 3,731 | 3,731 | 0 | 3,731 | 0 | 3,731 |
| Grand Total | 445,908 | 256,042 | 138,395 | 117,648 | 584,302 | 363,324 | 235,585 | 127,740 | 975,605 | 749,103 | 2,170,616 | 2,163,448 | 7,168 |

City of Sydney | Q3 2018/19 Capital Works Commenced projects - Individual Projects > \$5M

| Project Name | Project to date Cost \$M | Total Project Budget \$M | Q3 March 2019 Status Comments |
|--|--------------------------|--------------------------|--|
| Victoria Park Upgrade | 5.6 | 6.0 | Project in completion and savings are identified. |
| Customs House – Façade Upgrade stage 2 | 0.4 | 6.9 | Finalising tender documentation. |
| Sydney Town Hall External Works Stage 3 | 0.1 | 16.5 | Finalising tender documentation. |
| Darling Exchange Library - Fit-Out Works | 8.2 | 10.0 | Building construction complete. Internal fit out construction under way. |
| Hyde Park Tree Replacement & Other Works | 16.8 | 21.3 | Works on the café are in construction and procurement phase for the operator |
| Perry Park- Recreational Facilities | 12.2 | 12.3 | Project complete and the facility is now open |
| Belmore Park | 0.4 | 6.4 | Strategic masterplan for Belmore Park is currently being prepared as part of City South Public Domain Plan project |
| Wimbo Park Surry Hills | 0.5 | 5.2 | Development Application has been lodged. |
| City Centre Playground Works | 0.3 | 5.3 | Scoping documentation being prepared. |
| Urban Skate Park - Sydney Park | 0.8 | 8.3 | Proceeding with contractor engagement. Construction to start June 2019. |
| George Street Spine - Cloud Arch | 2.2 | 11.3 | Cloud Arch deferred as per December 2018 Council Resolution. |
| Bondi Junction to City Cycleway | 1.0 | 15.3 | Awaiting funding confirmation from RMS. |
| Wilson and Burren St cycleway | 1.3 | 9.9 | Construction commencing on site in May 2019. |
| Green Square to Randwick Cycleway | 1.1 | 7.1 | Construction commenced in December 2018. |
| Joynton Avenue Stormwater Drainage Upgrade | 2.3 | 13.9 | Further investigation work is being scoped. |

City of Sydney | Q3 2018/19 Capital Works Commenced projects - Individual Projects > \$5M

| Project Name | Project to date Cost \$M | Total Project Budget \$M | Q3 March 2019 Status Comments |
|---|--------------------------|--------------------------|---|
| Gunyama Park Aquatic and Recreation Centre | 35.1 | 100.8 | Project in construction stage. Pool shells constructed |
| Drying Green Park | 1.8 | 19.1 | Bulk earthworks tender reported to Council in April. Tender for civil construction to be advertised and EOI in progress for landscape earthworks. |
| Harold Park - New Park Construction | 14.1 | 14.2 | Project complete and the park is now open |
| The crescent lands at Johnstons creek | 1.7 | 10.9 | Project in Tender stage. Proceeding with contractor engagement. Construction to start April 2019. |
| Ebsworth St, Tweed Pl, Fellmonger Pl, Barker St (North) | 13.7 | 16.7 | Remaining works will be delivered to the developers. |
| Zetland Avenue - Mid (Joynton Ave to Portman St) | 0.8 | 5.6 | Project on hold. Land acquisition timing has not been finalised. |
| Existing Streets (Portman St) Upgrade | 0.5 | 12.0 | Community consultation process on design is now finalised. |
| Green Square Trunk Drain-Link Road to Alexandra Canal | 75.8 | 87.9 | Project in construction with potential saving identified. |
| Geddes Avenue & Paul Street (North) | 15.9 | 18.5 | Minor rectification works are being carried out. |
| Hinchcliffe St (North), Woolpack St & Barker St (South) | 0.3 | 6.8 | Remaining works will be delivered by developers. |
| Zetland Ave (West) - Paul St to Portman St | 0.6 | 11.7 | Community consultation process on design is now finalised. |
| Joynton Av upgrade (Hansard St to Elizabeth St) | 4.7 | 18.5 | Re-negotiation of works is being finalised. (Subject to a separate report this Council round) |
| Zetland Avenue – East (Joynton Av to Victoria Park Pde) | 1.1 | 18.2 | Re-negotiation of works is being finalised. (Subject to a separate report this Council round) |
| Green Square to Ashmore Connection | 1.0 | 27.0 | Early works packages are being procured. |
| Town Centre Interface Works | 6.7 | 7.5 | Library frontage to Botany Rd to be complete by June 19. |
| McDonald Street Widening Works | 0.5 | 13.3 | 50% concept design stakeholder review commenced in April 2019 |
| Light Rail – CBD to South East | 178.9 | 220.0 | Works are progressing by ALTRAC with a revised opening date of March 2020 announced by TfNSW. |
| Erskineville Trunk Drainage | 0.4 | 20.0 | Project in design stage and collaborating with Sydney Water. |

City of Sydney | Q3 2018/19 Capital Works Budget Adjustments

\$M

| Project Name | Funds to bring Forward | | | | | Proposed Budget Adjustment | | | | | Total Project Budget | Total Project Budget Proposed | Q3 March 2019 Status Comments |
|--|--------------------------|-------------------------------|-------------------------|----------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|-------|----------------------|-------------------------------|--|
| | Full Year Budget 2018/19 | Intra Year Budget Adjustments | Future Yrs into 2018/19 | Proposed Adjusted Budget 2018/19 | Proposed Budget Adjustment 2019/20 | Proposed Budget Adjustment 2020/21 | Proposed Budget Adjustment 2021/22 | Proposed Budget Adjustment 2022/23 | Proposed Budget Adjustment 2023/24 - 2025/28 | | | | |
| George Street - Lend Lease Circular Quay VPA | 0.3 | | 0.0 | 0.3 | | | | | | | 0.3 | 0.3 | Additional budget is required to engage the consultants |
| Future Community & Recreational Facilities | 0.0 | | (0.0) | 0.0 | | | | | | (0.0) | 51.2 | 51.2 | As per above |
| Redfern Occasional Care Centre - Upgrade Kitchen & Bathrooms | 0.1 | | 0.0 | 0.1 | 0.1 | | | | | | 0.3 | 0.4 | Merge two project budgets under one project |
| Redfern Occ Care - Sink, Washer, Hot/Cold Water, Shade | 0.0 | | (0.0) | 0.0 | (0.1) | | | | | | 0.1 | 0.0 | As per above |
| Alexandria Child Care Centre - Upgrade Kitchen Playroom Kit | 0.0 | | 0.1 | 0.1 | | | | | | | 0.1 | 0.2 | Merge two project budgets under one project |
| Alexandria Child Care - Staff Kitchen Upgrade | 0.1 | | (0.1) | 0.0 | | | | | | | 0.1 | 0.0 | As per above |
| Redfern Community Centre, Second Entry Door | 0.1 | | | 0.1 | 0.0 | 0.2 | | | | | 0.2 | 0.4 | Additional budget required based on QS estimate. |
| Future Year Community Properties Renewal | 0.0 | | | 0.0 | (0.0) | (0.2) | | | | | 87.3 | 87.1 | As per above |
| Open Space Renewal - Lawrence Hargraves Reserve | 0.2 | | | 0.2 | | 0.3 | | | | | 1.1 | 1.4 | Additional budget required to address financial shortfall. |
| Parks General Capital Works | 0.3 | | | 0.3 | | (0.3) | | | | | 39.2 | 38.9 | As per above |
| Wimbo Park Surry Hills | 0.2 | | | 0.1 | 0.2 | (0.1) | | | | | 5.2 | 5.2 | Budget required to be brought forward to be able to progress with a LEP amendment. |
| 343 George St - Facade Remediation & Facade Lighting | 0.3 | | | 0.3 | | 2.8 | | | | | 4.8 | 7.6 | Additional budget required to fund the full scope of works. |
| Property Related Projects- Future Years | 0.0 | | | 0.0 | | (2.7) | | | | | 87.5 | 84.8 | As per above |
| Creative Lighting Masterplan Implementation | 0.2 | | | 0.2 | | (0.1) | | | | | 0.6 | 0.5 | As per above |
| City Centre Playground Works | 0.2 | | | 0.1 | 0.3 | (0.1) | | | | | 5.3 | 5.3 | Budget required to be brought forward to accommodate early stage works. |
| Parks Signage Program | 0.9 | | | 0.0 | 0.9 | (0.0) | | | | | 5.9 | 5.9 | Budget required to be brought forward to enable contractor payment. |
| The crescent lands at Johnstons creek | 0.8 | | | 0.7 | 1.5 | (0.7) | | | | | 10.9 | 10.9 | Budget required to be brought forward to reflect confirmed construction commencement of early 2019. |
| City Centre Transformation – Associated | 0.6 | | | 1.4 | 2.0 | (1.4) | | | | | 2.9 | 2.9 | Budget required to be brought forward to enable the installation of decorative lighting ahead of schedule. |
| Pitt Street Cycleway | 0.0 | | | 0.0 | 0.0 | | | | | (0.0) | 0.3 | 0.3 | Budget required to be brought forward to accelerate the works. |
| Saunders and Miller Street | 0.0 | | | 0.0 | 0.0 | (0.0) | | | | | 0.4 | 0.4 | Budget required to be brought forward to accelerate the works. |
| Cycleway - Sydney Park Rd (King St Gateway) | 0.0 | | | 0.0 | 0.0 | | (0.0) | | | | 5.3 | 5.3 | Budget required to be brought forward to accelerate the works. |

City of Sydney | Q3 2018/19 Capital Works Budget Adjustments

\$M

| Project Name | Funds to bring Forward | | | | | Proposed Budget Adjustment | | | | | Total Project Budget | Total Project Budget Proposed | Q3 March 2019 Status Comments | |
|--|--------------------------|------------------------------------|-------------|------------------------------|----------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|----------------------|-------------------------------|-------------------------------|---|
| | Full Year Budget 2018/19 | Intra Year Budget Contingency Fund | Adjustments | from Future Yrs into 2018/19 | Proposed Adjusted Budget 2018/19 | Proposed Budget Adjustment 2019/20 | Proposed Budget Adjustment 2020/21 | Proposed Budget Adjustment 2021/22 | Proposed Budget Adjustment 2022/23 | Proposed Budget Adjustment 2023/24 - 2025/28 | | | | |
| Public Art Restoration | 0.4 | | | 0.1 | 0.6 | (0.1) | | | | | | 10.7 | 10.7 | Budget required to be brought forward to complete works planned for 2018/19. |
| Digital Services Program - Unified Customer View | 0.1 | | | 0.2 | 0.3 | | | | | | | 0.1 | 0.3 | Budget required to be brought forward to accelerate the works. Split out from future year provision |
| Digital Services Program - Digital Forms | 0.0 | | | 0.1 | 0.2 | | | | | | | 0.0 | 0.2 | Budget required to be brought forward to accelerate the works. Split out from future year provision |
| Crowded Place Protection George Street and Alfred Street | 0.2 | | | | 0.2 | 0.3 | | | | | | 0.2 | 0.5 | Project separated from program funds |
| Crowded Place Protection | 0.8 | | | | 0.8 | (0.3) | | | | | | 2.8 | 2.6 | As per above |
| Total | 5.9 | 0.0 | 0.0 | 2.8 | 8.7 | (2.4) | (0.0) | 0.0 | 0.0 | (0.0) | | 322.9 | 323.2 | |