

# **Attachment B**

## **Capital Expenditure Financial Results**

# Capital Works Expenditure Summary City of Sydney | Q1 2019/20

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

	Prior Year Expenditure	2019/20				YTD Variance Fav/(Unfav)	Prior Years + YTD	2023/24 - 2022/23 Budget Years Total					
		Sep YTD Budget	Sep YTD Actual	Full Year 2019/20 Current Forecast	Full Year Budget vs Full Year Forecast			4 Years Budget Total	Total Project Budget	Total Project Forecast	Variance		
<b>Green Infrastructure</b>	<b>29,082</b>	<b>1,093</b>	<b>807</b>	<b>11,992</b>	<b>286</b>	<b>29,889</b>	<b>15,864</b>	<b>11,992</b>	<b>3,872</b>	<b>26,623</b>	<b>65,486</b>	<b>65,626</b>	<b>(140)</b>
Renewable Energy Fund Projects - Solar Panel	4,739	675	562	1,600	114	5,301	2,629	1,600	1,029	4,406	9,145	9,145	(0)
Green Square Water Reuse - Non Potable	9,139	50	48	184	2	9,186	186	184	3	728	9,867	9,865	2
Renewable Energy Programs Other (LGA)	132	0	0	0	0	132	0	0	0	1,120	5,732	5,732	0
Water Master Plan LGA	538	0	0	1,574	0	538	1,574	1,574	0	4,205	8,944	8,944	0
Town Hall Trigeneration Precinct	9,864	20	12	1,523	8	9,876	1,523	1,523	(0)	1,523	11,387	11,387	(0)
Major Properties Efficiency Improvements	707	125	29	2,369	95	736	2,753	2,369	384	4,557	5,263	5,406	(142)
<b>Major Depots</b>	<b>34,889</b>	<b>92</b>	<b>19</b>	<b>92</b>	<b>73</b>	<b>34,908</b>	<b>120</b>	<b>92</b>	<b>28</b>	<b>120</b>	<b>35,009</b>	<b>34,981</b>	<b>28</b>
Alexandra Canal Depot	31,028	56	17	55	39	31,045	70	55	15	70	31,098	31,082	15
<b>Green Square Aquatic Centre and Gunyama Park</b>	<b>45,757</b>	<b>12,464</b>	<b>12,535</b>	<b>55,976</b>	<b>(72)</b>	<b>58,292</b>	<b>55,976</b>	<b>55,976</b>	<b>0</b>	<b>56,097</b>	<b>103,291</b>	<b>103,291</b>	<b>0</b>
Gunyama Park Aquatic and Recreation Centre	45,757	12,464	12,535	55,976	(72)	58,292	55,976	55,976	0	56,097	103,291	103,291	0
<b>Green Square Library and Plaza</b>	<b>57,264</b>	<b>48</b>	<b>20</b>	<b>245</b>	<b>28</b>	<b>57,284</b>	<b>250</b>	<b>245</b>	<b>5</b>	<b>250</b>	<b>57,514</b>	<b>57,509</b>	<b>5</b>
Green Square Community Library and Plaza	57,264	48	20	245	28	57,284	250	245	5	250	57,514	57,509	5
<b>Johnstons Canal Master Plan &amp; Harold Park Works</b>	<b>15,974</b>	<b>592</b>	<b>367</b>	<b>5,349</b>	<b>226</b>	<b>16,340</b>	<b>5,360</b>	<b>5,349</b>	<b>12</b>	<b>9,256</b>	<b>25,230</b>	<b>25,288</b>	<b>(58)</b>
Harold Park - New Park Construction	14,165	10	10	79	0	14,175	79	79	0	79	14,244	14,244	0
The crescent lands at Johnstons creek	1,808	583	357	5,170	225	2,165	5,181	5,170	12	9,077	10,885	10,944	(58)
<b>Chinatown Public Domain</b>	<b>7,784</b>	<b>71</b>	<b>13</b>	<b>349</b>	<b>57</b>	<b>7,797</b>	<b>439</b>	<b>349</b>	<b>90</b>	<b>9,019</b>	<b>22,379</b>	<b>22,335</b>	<b>44</b>
Chinatown Public Domain Improvement - Thomas & Hay Streets	7,560	55	0	11	55	7,560	55	11	44	55	7,615	7,571	44
Chinatown Public Domain Improvement - Future Works	3	0	0	100	0	3	150	100	50	1,350	6,929	6,929	0

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Prior Year Expenditure	2019/20				2020/21		2021/22		2022/23		2023/24 - 2029/30		Total Project Budget	Total Project Forecast	Variance
	Sep YTD Budget	Sep YTD Actual	YTD Variance Fav/(Unfav)	Prior Years + YTD	Full Year 2019/20 Current Budget	Full Year 2019/20 Current Forecast	Full Year Budget vs Full Year Forecast	4 Years Budget Total	2023/24 - 2029/30 Budget Years Total						
221	16	13	2	234	234	238	(4)	7,614	0	7,835	7,835	0	7,835	7,835	0
9,640	110	68	41	9,708	9,708	133	15	8,148	12,831	30,619	30,604	12,831	30,619	30,604	15
8,602	32	0	32	8,602	8,602	65	5	70	0	8,671	8,666	0	8,671	8,666	5
87	0	0	0	87	87	0	0	0	12,831	12,918	12,918	12,831	12,918	12,918	0
<b>5,321</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>5,321</b>	<b>5,321</b>	<b>162</b>	<b>188</b>	<b>3,519</b>	<b>17,515</b>	<b>26,355</b>	<b>26,321</b>	<b>17,515</b>	<b>26,355</b>	<b>26,321</b>	<b>34</b>
560	0	0	0	560	560	100	125	2,725	16,515	19,799	19,799	16,515	19,799	19,799	0
0	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>125,477</b>	<b>9,853</b>	<b>9,967</b>	<b>(114)</b>	<b>135,443</b>	<b>135,443</b>	<b>43,345</b>	<b>(2,529)</b>	<b>124,260</b>	<b>6,087</b>	<b>255,824</b>	<b>256,412</b>	<b>6,087</b>	<b>255,824</b>	<b>256,412</b>	<b>(588)</b>
13,662	11	1	10	13,663	13,663	48	14	2,383	655	16,700	16,686	655	16,700	16,686	14
769	1	305	(304)	1,075	1,075	322	(305)	4,811	0	5,581	5,581	0	5,581	5,581	0
551	254	12	241	563	563	502	882	11,449	0	12,000	12,000	0	12,000	12,000	(0)
75,078	1,245	(1,182)	2,428	73,886	73,886	3,924	(2)	3,922	0	79,000	79,002	0	79,000	79,002	(2)
17,522	0	73	(73)	17,595	17,595	676	(676)	976	0	18,497	18,497	0	18,497	18,497	(0)
257	70	0	70	257	257	287	96	6,543	0	6,800	6,800	0	6,800	6,800	0
655	223	16	207	671	671	931	289	11,015	0	11,670	11,670	0	11,670	11,670	(0)
5,391	1,789	3,923	(2,134)	9,314	9,314	12,237	(3,352)	13,144	0	18,534	18,523	0	18,534	18,523	12
2,121	2,154	3,566	(1,412)	5,687	5,687	11,868	(0)	16,127	0	18,248	18,248	0	18,248	18,248	(0)
1,191	3,928	2,951	977	4,142	4,142	7,553	888	25,809	0	27,000	27,000	0	27,000	27,000	0
6,684	50	37	12	6,721	6,721	1,042	(630)	812	0	7,496	7,876	0	7,496	7,876	(380)

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		Sep YTD Budget	Sep YTD Actual	Sep YTD Forecast			Full Year Current Forecast	Full Year Budget Current Forecast	Budget Years Total			Total Project Budget	Total Project Forecast	Variance
McDonald Street Widening Works	647	39	58	943	(20)	705	1,443	943	500	12,630	0	13,277	13,277	0
<b>Green Square Community Facilities and Open Space</b>	<b>7,376</b>	<b>56</b>	<b>41</b>	<b>7,992</b>	<b>15</b>	<b>7,417</b>	<b>8,386</b>	<b>7,992</b>	<b>394</b>	<b>59,895</b>	<b>0</b>	<b>67,271</b>	<b>67,267</b>	<b>5</b>
Drying Green Park	2,100	(3)	28	5,417	(31)	2,127	5,410	5,417	(8)	17,031	0	19,130	19,138	(8)
SSHS - Stage 2 (Cultural/Community/Health Facilities)	25	6	8	1,035	(2)	32	1,035	1,035	0	24,695	0	24,719	24,719	0
North Rosebery Park (Meriton To Elect In July)	11	36	3	1,211	33	14	1,244	1,211	33	5,494	0	5,505	5,500	5
Light Rail – CBD to South East	178,900	0	0	40,900	0	178,900	40,900	40,900	0	41,100	0	220,000	220,000	0
Light Rail – CBD to South East	178,900	0	0	40,900	0	178,900	40,900	40,900	0	41,100	0	220,000	220,000	0
<b>Significant Projects - Active</b>	<b>517,885</b>	<b>24,575</b>	<b>23,895</b>	<b>167,040</b>	<b>680</b>	<b>541,780</b>	<b>170,346</b>	<b>167,040</b>	<b>3,306</b>	<b>341,865</b>	<b>53,228</b>	<b>912,978</b>	<b>913,634</b>	<b>(656)</b>

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	Prior Year Expenditure	2019/20				YTD Variance Fav/(Unfav)	Prior Years + YTD	Full Year 2019/20		Full Year Budget vs Full Year Forecast	4 Years Budget Total	2023/24 - 2029/29 Budget Years Total		Total Project Forecast	Variance
		Sep YTD Budget	Sep YTD Actual	YTD Variance Fav/(Unfav)	Full Year 2019/20 Current Forecast			Full Year 2019/20 Current Forecast	Total Project Budget			Total Project Forecast			
Bicycle Related Works		3,478	5,864	(2,386)	5,864	18,721	(8,137)	58,080	39,854	97,934	114,527	(16,593)			
Community, Cultural and Recreation Property Related Projects		(278)	628	(906)	628	2,194	1,152	35,775	60,075	95,850	95,964	(114)			
Corporate and Investment Property Related Projects		56	35	20	35	685	357	2,620	0	2,620	2,608	12			
Open Space & Parks		1,966	2,517	(551)	2,517	12,585	(1,475)	63,304	79,657	142,961	146,407	(3,446)			
Public Art LGA		89	120	(31)	120	6,379	(354)	11,068	155	11,223	11,279	(56)			
Public Domain		1,188	147	1,041	147	6,438	84	35,842	65,050	100,892	100,558	334			
<b>Capital Programs Asset Enhancement - Active</b>		<b>6,432</b>	<b>9,267</b>	<b>(2,835)</b>	<b>9,267</b>	<b>48,352</b>	<b>(8,630)</b>	<b>240,307</b>	<b>261,791</b>	<b>502,098</b>	<b>528,975</b>	<b>(26,876)</b>			
Community, Cultural and Recreation Property Related Projects		1,096	1,086	10	1,086	6,696	2,118	33,790	73,349	107,138	106,831	307			
Corporate and Investment Property Related Projects		1,358	852	506	852	4,385	3,788	74,430	90,724	165,154	162,626	2,527			
Infrastructure - Roads Bridges Footways		3,084	3,341	(257)	3,341	14,976	438	48,214	100,721	148,936	148,927	8			
Open Space & Parks		1,205	1,355	(150)	1,355	10,363	205	71,226	118,765	189,990	191,668	(1,678)			
Public Art LGA		248	313	(65)	313	787	268	3,903	5,183	9,086	8,818	268			
Public Domain		996	1,181	(185)	1,181	11,868	847	68,959	67,563	136,522	136,586	(64)			
Stormwater Drainage		(94)	185	(279)	185	1,320	39	9,519	27,500	37,019	36,980	39			
<b>Capital Programs Asset Renewal - Active</b>		<b>7,893</b>	<b>8,313</b>	<b>(420)</b>	<b>8,313</b>	<b>50,394</b>	<b>7,704</b>	<b>310,041</b>	<b>483,804</b>	<b>793,845</b>	<b>792,437</b>	<b>1,408</b>			
Contingency - Active		0	0	0	0	5,000	0	5,000	0	5,000	5,000	0			
<b>Grand Total</b>	517,885	38,901	41,475	(2,575)	559,360	270,786	2,380	897,213	798,823	2,213,921	2,240,045	(26,124)			

City of Sydney | Q1 2019/20 Capital Works Commenced projects - Individual Projects > \$5M

Project Name	Project to date Cost \$M	Total Project Budget \$M	Q1 September 2019 Status Comments
City Centre - Barrack St masterplan	0.0	5.7	All survey works complete. Masterplan works to resume in Dec 2019 following development of Sydney 2050.
Open Space Renewal - Hyde Park Lighting	0.1	6.4	Head Design Consultant engaged. Concept Development in progress.
Customs House – Façade Upgrade stage 2	0.5	6.9	Preparing Tender Documentation. Construction scheduled to commence 2021.
Sydney Town Hall External Works Stage 3	0.2	16.5	Construction Tender out to market. Construction scheduled to commence mid 2020.
Darling Exchange Library - Fit-Out Works	9.6	10.0	Construction complete, opening of the new library scheduled for end October 2019.
Huntley Street Recreation Centre - Development	0.0	13.3	Head design consultancy tender is closed and it's currently under review.
Hyde Park Tree Replacement & Other Works	18.7	21.3	Hyde Park South Cafe and associated Landscape works under construction. Scheduled for completion early 2020.
Perry Park- Recreational Facilities	12.5	12.4	Project completed.
Belmore Park	0.4	10.4	Masterplanning for Belmore Park commenced as part of the City South Public Domain Plan project. The project has been aligned to City public domain planning for the Central Station Precinct.
Wimbo Park Surry Hills	0.5	5.2	DA approved in September. Detailed design documentation underway.
City Centre Playground Works	0.5	6.3	Finalising design development. Construction scheduled to commence 2021.
Urban Skate Park - Sydney Park	1.9	8.3	Construction in progress. Expected completion date is mid 2020.
Synthetic Sports Field Installations - Perry Park	0.1	5.5	Preparing head consultant tender. Timed to commence construction when stage 2 is completed.
Perry Park - Stage 2 Basketball Court	0.1	7.8	Currently out to tender. Timed to commence construction early 2020.
Bondi Junction to City Cycleway	1.4	22.9	Awaiting funding confirmation from RMS.
Wilson and Burren St cycleway	6.9	9.5	Project in construction phase and will be completed early 2020.
Joynton Avenue Stormwater Drainage Upgrade	2.4	24.9	Reject and negotiate for investigative works in progress.
Gunyama Park Aquatic and Recreation Centre	58.2	103.3	Construction in progress. Construction progressed 56%. Contract programme practical completion by mid 2020.
Drying Green Park	2.1	19.1	Civil contractor endorsed at Council. Construction to start on track at end of October.
SSHS - Stage 2 (Cultural/Community/Health Facilities)	0.0	24.7	The Department of Education have completed the EO tender process for architects interested in participating in a design competition for the Green Square Integrated Community Facility and School. A panel comprising staff from the City and the Department of Education is in the process of selecting the architectural firms that will be invited to participate in the design competition. The competition process is programmed to be complete in February 2020. The school is planned to open in 2023.
North Rosebery Park (Meriton To Elect In July)	0.0	5.5	Meriton temporary works progressing including turfing the park, due December 2019. Design for final works commencing.
The crescent lands at Johnstons creek	2.2	10.9	Construction in progress. Expected completion date mid 2020.
Ebsworth St, Tweed Pl, Fellmonger Pl, Barker St (North)	13.7	16.7	Likely to be delivered under future VPA arrangement.
Zetland Avenue - Mid (Joynton Ave to Portman St)	1.1	5.6	Drainage works commenced.
Existing Streets (Portman St) Upgrade	0.6	12.0	Tenders are currently being assessed.
Green Square Trunk Drain-Link Road to Alexandra Canal	73.9	79.0	Project under construction. Construction expected to finish by November 2019.

City of Sydney | Q1 2019/20 Capital Works Commenced projects - Individual Projects > \$5M

Project Name	Project to date Cost \$M	Total Project Budget \$M	Q1 September 2019 Status Comments
Geddes Avenue & Paul Street (North)	17.6	18.5	Defect rectification works to be carried out in Q2.
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	0.7	11.7	EOI currently being assessed.
Joynton Av upgrade (Hansard St to Elizabeth St)	9.3	18.5	Works proceeding on program. Likely completion on mid 2020.
Zetland Avenue – East (Joynton Av to Victoria Park Pde)	5.7	18.2	Works proceeding on program. Likely completion on mid 2020.
Green Square to Ashmore Connection	4.1	27.0	Program delayed. Awaiting Ausgrid approval.
Town Centre Interface Works	6.7	7.5	Delayed commencement due to adjacent developer works.
McDonald Street Widening Works	0.7	13.3	Design development proceeding.
Light Rail – CBD to South East	178.9	220.0	Testing and commissioning underway with tram being run along the whole length of the route. Expected services to begin in December 2019. Defects being rectified to enable handover of the public domain.
Castlereagh Street Cycleway - North	0.0	6.1	Project is on an accelerated program to prepare for delivery in FY20/21
Quay Street Upgrade	0.2	7.8	Procuring design consultants for detailed design.
343 George St - Facade Remediation & Facade Lighting	0.4	7.6	Early Contractor Involvement Tender in progress. Construction scheduled to commence mid 2020.
George Street - Lend Lease Circular Quay VPA	0.3	8.8	Lendlease currently preparing price for integrated fit out of the Business Innovation Space.
Cutler Footway and Burton Street Viaduct Restoration	3.2	5.3	Construction underway and completion expected early 2020.

City of Sydney | Q1 2019/20 Capital Works Budget Adjustments  
\$M

Q1 September 2019 Status Comments

Project Name	Full Year Budget 2019/20	Contingency Fund	Intra Year Budget Adjustments	bring Forward from Future Yrs into Budget 2019/20	Proposed Budget 2020/21	Proposed Budget Adjustment 2021/22	Proposed Budget Adjustment 2022/23	Proposed Budget Adjustment 2023/24	Proposed Budget Adjustment 2024/25 - 2026/29	Total Project Budget Proposed	Total Project Budget	Comments
Peter Forsythe Auditorium Timber and Vinyl Flooring Replacem	0.1		0.1	0.1	0.0					0.1	0.2	Merge two project budgets under one project
Peter Forsythe Auditorium, Office Area Refurbishment	0.1		(0.1)	0.0	0.0					0.1	0.0	As per above
Hyde Park Tree Replacement & Other Works	0.5		2.5	3.0	(2.5)					21.3	21.3	Bring forward funds to ensure budget is available as works have progressed faster than expected.
Customs House Condenser Water Pump Replacement	0.0		0.0	0.1	(0.0)					0.1	0.1	Bring forward funds to allow for the replacement to be carried out in the current year.
ITAC Cogeneration	0.3		0.2	0.5						1.0	1.2	Funds transferred to facilitate payment for supply, installation and testing of new heat pumps.
Ultimo Community Centre - Ground floor bathroom upgrade	0.4		0.1	0.5						0.6	0.6	Budget reallocated to achieve better outcomes.
Cook & Phillip Aquatic and Fitness Centre - Works Package	1.4		0.0	1.4						4.1	4.2	Budget reallocated to achieve better outcomes.
Major Properties Efficiency Improvements	2.8		(0.3)	2.4						5.3	5.0	As per above
Green Square VPA Public Domain Concept Design	0.2	0.3	0.3	0.5						0.6	0.9	Additional budget required to engage external concept design consultant.
Crowded Place Protection George Street and Alfred Street	0.5		1.5	1.9						0.5	1.9	Bring forward funds to allow implementation of the first stage of Phase 1 works.
Crowded Place Protection	1.5		(1.5)	1.5	(1.5)					2.5	1.1	As per above
Saunders and Miller Street	0.3		2.7	3.0	(2.7)					3.4	3.4	Bring forward funds to start construction this financial year.
Liverpool St western Link (Sussex to Darling Harbour)	0.0		0.0	0.7	(0.1)	(0.1)	(0.1)	(0.4)		0.7	0.7	Bring forward funds to start construction this financial year.
Chalmers Cycleway Link	0.0		0.5	0.9	0.2	(0.1)	(0.1)	(0.1)		0.4	1.2	Bring forward funds to start construction this financial year.
Alexandria to Ashmore Precinct Cycleway	0.2		(0.5)	0.2					(0.8)	6.7	5.9	As per above
Connecting Project - Green Square Public Art	0.0		0.3	0.3	(0.3)					2.7	2.7	Bring forward funds to commence the project this financial year.
Green Square to Randwick Cycleway	1.1		0.3	1.4	(0.3)					3.2	3.2	Bring forward funds to allow the project construction to be completed this financial year.
Wilson and Burren St cycleway	6.1		1.6	9.0	(1.3)					9.5	11.1	Bring forward funds to this financial year as works have progressed faster than expected. Additional budget is also required due to latent conditions.
Archibald Avenue between Sam Sing Street and Bourke Street	0.0		(1.6)	0.0			(1.6)			1.8	0.2	As per above
Alexandria Child Care Centre - Upgrade Kitchen Playroom Kit	0.1		0.3	0.4						0.2	0.5	Additional budget required to reflect the increased scope.
Ultimo Community Centre new entry gate	0.3		(0.3)	0.0						0.3	0.0	As per above
Kings Cross Exeloo Refurbishment	0.0		(0.0)	(0.0)						0.7	0.7	As per above
Open Space Renewal - Archibald and water stairs waterproofing	0.2		0.0	0.2	0.3	0.0				0.2	0.6	Additional budget required to reflect an increase from pre-tender cost estimates.
Future Capital Projects - Open Space Renewal	0.0			0.0	(0.3)					69.4	69.1	As per above
Parks General Stage 12 - Shamon Reserve	0.7		0.5	1.2						1.2	1.6	Revised Scope: Custom play equipment, tree removal, and additional shade structures.
Parks General Capital Works			(0.5)	0.5				(0.5)		35.9	35.5	As per above
Citynet Transformation	1.0	0.3		1.3						1.6	1.9	Revised scope: Dedicated visual design phase added to the scope to make sure new intranet adheres to human centred design principles and



City of Sydney | Q1 2019/20 Capital Works Budget Adjustments  
 \$M

Q1 September 2019 Status Comments

Project Name	Full Year Budget 2019/20	Contingency Fund	Intra Year Budget Adjustments	bring Forward from Future Yrs into	Proposed Budget 2019/20	Proposed Budget Adjustment 2020/21	Proposed Budget Adjustment 2021/22	Proposed Budget Adjustment 2022/23	Proposed Budget Adjustment 2023/24	Proposed Budget Adjustment 2024/25 - 2026/29	Total Project Budget	Total Project Budget Proposed
											1.4	1.4

Enterprise Storage & Backup Solution	0.4		1.0	1.0	1.4	(1.0)					1.4	1.4	Expected completion this financial year
Corporate Website	1.2		1.0		2.2	0.3					1.7	2.9	Revised Scope: redesign based on user-centred design principles, additional requirements to ensure search engine rankings, compliance with
Mobility Program	0.3		(0.3)		0.0						2.7	2.4	As per above
Unified Customer View - Integration	0.6		(0.6)		0.0	(0.3)					1.0	0.0	As per above
Waste Bin Audit	0.0	0.2	0.1		0.3						0.0	0.3	This Project will reconcile the bin data between the Pathway modules (Rates, Services) and between Pathway's bin data and Contractor's bin data.
Data Governance Tool (DIMSU)	0.2		(0.1)		0.1						0.2	0.1	As per above

<b>Total</b>	<b>20.3</b>	<b>0.7</b>	<b>0.0</b>	<b>13.3</b>	<b>34.4</b>	<b>(9.2)</b>	<b>(0.5)</b>	<b>(1.8)</b>	<b>(0.5)</b>	<b>(1.2)</b>	<b>181.1</b>	<b>181.8</b>	
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