

CHAPTER 6

2009-10 CAPITAL WORKS PROGRAM

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6.1 OVERVIEW OF 2009-10 BUDGET FUNDED CAPITAL WORKS

Highlights of the 2009-10 Capital Works Program

The Territory's Capital Works Program is a component of the Total New Capital Initiatives. Capital Works relates to fixed physical infrastructure.

The 2009-10 Budget provides for a significant investment program of Capital Works across the Territory. Substantial new infrastructure will support the growth of the city, while ongoing capital upgrades ensure the existing asset base is well maintained. Quality infrastructure is an essential component to the delivery of services to the community. Significant projects and programs funded in the 2009-10 Budget include:

- Gungahlin Drive Duplication;
- Enhanced Belconnen Health Centre;
- Emergency Services Agency – Specialist Outdoor Training Centre and Helicopter Base;
- Gungahlin Enclosed Oval;
- Accelerating Replacing Stormwater Drains with Wetlands;
- Inner South Library;
- Casey – Clarrie Hermes Drive Extension to the Barton Highway;
- Historic Places Major Project;
- Forde – Mulligans Flat Road Extension and Water Quality Control Pond;
- Canberra International Arboretum and Gardens – Forest Planting;
- Harrison High School;
- Canberra College (Woden Campus) Performing Arts Theatre;
- Shopping Centre Upgrade Program – Red Hill and Lyons;
- Canberra CBD Upgrade Program; and
- Bruce – Braybrooke Street Extension.

The Budget not only invests in new projects, but continues to invest in maintaining and improving the Territory's existing infrastructure by providing \$44.3 million of funding for the 2009-10 Capital Upgrades Program.

Over and above the ACT's significant capital investment, the Commonwealth's *Nation Building and Jobs plan* and Roads programs provide substantial investment in our schools, housing and transport infrastructure.

An additional \$5 million in maintenance funding is also allocated in the 2009-10 Budget. Further detail of repairs and maintenance works associated with this allocation is provided in Chapter 5.2.

Capital Works Program at a Glance

- Total value of the 2009-10 New Works Program is \$803.7 million over four years.
- Total cash provided in 2009-10 for New Works and Works-in-Progress (WIP) is \$735.1 million:
 - total cash provided for New Works in 2009-10 is \$349.7 million; and
 - total cash provided to continue WIP in 2009-10 is \$385.4 million.
- This is the largest capital works program since self-government.

The total cash provided for New Works and WIP is considerably higher than previous budgets. This is due to large investments in the New Works Program supplemented by funds from the Commonwealth Government, as well as a large WIP Program, from the significant investments made by the Government in previous budgets.

2009-10 Capital Works Program

New Works Program

The value of New Works included in the 2009-10 Program is \$803.7 million, with a financing requirement in 2009-10 of \$349.7 million.

Table 6.1.1
Summary of 2009-10 Budget New Works Program¹

	Value \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Feasibility Studies	1,740	1,740	0	0	0
Forward Design	7,200	4,800	2,400	0	0
Construction Projects	742,023	296,354	320,309	107,886	17,474
Capital Upgrades	44,281	44,281	0	0	0
Grants	8,500	2,500	5,000	500	500

Budget Funded New Works Program	803,744	349,675	327,709	108,386	17,974
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Note:

1. \$306.3 million is funded by the Commonwealth through the *Nation Building and Jobs Plan*, and Roads programs.

Feasibility Studies

The Feasibility Study component of the 2009-10 New Works Program has a total value of \$1.740 million, all financed in 2009-10.

Feasibility studies recognise the longer lead times involved in major construction activities and provide agencies with the capacity to undertake preliminary feasibility and policy development work associated with larger, more complex proposals. Feasibility studies also provide a framework for a more comprehensive assessment of the viability of options and alternatives, including linkages to the Government's service delivery objectives.

Table 6.1.2 outlines the feasibility studies programs.

**Table 6.1.2
Summary of 2009-10 Budget Feasibility Studies**

Project	Financing 2009-10 \$'000
Department of Territory and Municipal Services	
Park 'n' Ride and Bike 'n' Ride Facilities in Erindale and Mitchell	120
Barton – National Circuit/Darling Street - Intersection Upgrade	100
Fyshwick - Canberra Avenue/Hindmarsh Drive - Intersection Upgrade	50
Hume West Industrial Estate - Additional Southbound Lane on Monaro Highway	150
Macgregor West - Intersections and Residential Street Improvements	100
Total	520
ACT Planning and Land Authority	
East Lake - Geotechnical Investigations	200
East Lake - Environmental Site Assessment Phase 2 & 3	400
Fyshwick - Road Network	250
Majura Valley - Engineering Services and Flood Study (Woolshed Creek)	170
Total	1,020
Chief Minister's Department	
Civic Revitalisation - Development of Civic Master Plan	200
Total	200
Total Feasibility Studies	1,740

Forward Design

The 2009-10 Budget invests in forward design projects to the value of \$7.2 million, with financing of \$4.8 million provided in 2009-10 and \$2.4 million in 2010-11.

Formal planning and design of large infrastructure projects allows for detailed specifications and scope to be fully developed and helps mitigate potential risk associated with delays and/or cost escalations during the construction phase of a project.

Table 6.1.3 outlines the 2009-10 forward design program.

Table 6.1.3
Summary of 2009-10 Budget Forward Design Projects

Project	Financing 2009-10 \$'000	Financing 2010-11 \$'000
Department of Territory and Municipal Services		
Gungahlin - Gundaroo Drive/Mirrabei Drive - Intersection Upgrade	150	0
Fyshwick - Additional Road Works and Intersection Upgrades	200	0
Gungahlin Leisure Centre	1,000	0
Total	1,350	0
Department of Justice and Community Safety		
New Supreme Court	2,000	2,000
Total	2,000	2,000
ACT Planning and Land Authority		
Lawson South - Ginninderra Drive/Aikman Drive - Intersection Upgrade	400	0
City West - Infrastructure Stage 3	250	0
Canberra Integrated Urban Water Program	600	400
Total	1,250	400
Chief Minister's Department		
Fitters Workshop Re-use - Design and Documentation	200	0
Total	200	0
Total Forward Design Proposals	4,800	2,400

Construction Projects

The construction component of the New Works Program has a total value of \$742 million, with financing of \$296.4 million provided in 2009-10.

Table 6.1.4 outlines the proposed program of 2009-10 Budget construction projects.

Table 6.1.4
Summary of 2009-10 Budget Construction Projects

Project	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Financing 2012-13 \$'000
Legislative Assembly				
Lift Upgrade	285	0	0	0
Total	285	0	0	0
ACT Health				
Enhanced Community Health Centre - Belconnen	4,958	32,470	13,916	0
Walk-in Centre - TCH	2,157	0	0	0
Total	7,115	32,470	13,916	0
Department of Territory and Municipal Services				
Cycling, Signage, Footpaths	2,900	2,100	2,100	2,100
Additional Seats and Signage at Bus Stops	240	0	0	0
Restoration of Hobday's Cottage and English Gardens	200	0	0	0
Whole of Government Accommodation Strategy - Additional Funding	0	1,900	0	0
Kingston - Inner South Library	890	0	0	0
Shopping Centre Upgrade Program - Red Hill and Lyons	0	3,000	3,000	2,000
Care for Nature Reserves	200	375	375	0
Canberra CBD Upgrade Program	600	3,800	3,800	3,800
Town and District Park Upgrades	1,500	1,500	1,500	1,500
Kings Highway Upgrade ¹	10,200	9,800	0	0
Hume - Lanyon Drive - Stage 2 ²	7,000	4,000	0	0
Heritage Signs	100	0	0	0
Covered Barbeques	100	0	0	0
New Dog Park	250	0	0	0
Mulligans Flat Signage and Paths	100	0	0	0
Heritage Signage - Acton Precinct	50	0	0	0
Bruce - Braybrooke Street Extension	4,550	0	0	0
Molonglo - John Gorton Drive (North-South Arterial Road) - Additional Funding	2,000	10,500	0	0
North Weston - Pond and Bridge - Additional Funding	2,000	6,000	0	0
Coombs and Wright - Water Supply	2,000	0	0	0
Forde - Mulligans Flat Road Extension and Water Quality Control Ponds	3,500	6,500	3,500	0
Belconnen - Cohen Street Extension - Additional Funding	2,000	5,000	0	0
Bonner - Western Distributor Road and Sewer Extension	3,500	4,000	3,500	0
Harrison - Wells Station Drive Extension to Horse Park Drive	3,000	4,000	0	0

Lawson South - Road Intersections	1,000	6,000	0	0
Mitchell - Sandford Street Extension to the Federal Highway	500	5,000	3,500	0
Casey - Clarrie Hermes Drive Extension to the Barton Highway	500	13,000	7,500	0
Albert Hall Restoration ²	500	0	0	0
Roads to Recovery Program ^{2,4}	0	0	6,166	6,166
Upgrade of Airport Roads ²	20,000	10,000	0	0
Upgrade and Expand the Woden Gymnastics Club	550	0	0	0
Gungahlin Enclosed Oval (Sports Complex)	1,000	5,000	0	0
Improvements to Griffith Oval	50	1,000	0	0
Where Will We Play	6,000	2,000	0	0
Motorsport Funding	500	0	0	0
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2	2,500	2,000	0	0
Exhibition Park in Canberra - Plant to Process Effluent Waste Water for Irrigation	2,500	0	0	0
Gungahlin College Precinct - Offsite Works	5,280	3,250	0	0
Gungahlin Drive Duplication ³	24,600	30,000	30,000	0
Total	112,360	139,725	64,941	15,566
Department of Justice and Community Safety				
Emergency Services Agency - Jerrabomberra and Rivers Sheds	2,270	0	0	0
Emergency Services - New Headquarters & Joint Emergency Services Training Centre - Additional Funding	1,900	0	0	0
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	2,200	3,500	0	0
Total	6,370	3,500	0	0
Canberra Institute of Technology				
Electrotechnology Program Relocation	2,000	6,943	1,000	0
Total	2,000	6,943	1,000	0
Department of the Environment, Climate Change, Energy and Water				
Accelerating Replacing Stormwater Drains with Wetlands	3,560	10,310	0	0
Total	3,560	10,310	0	0
Department of Education and Training				
Harrison High School	6,000	26,000	11,500	0
Canberra College (Woden Campus) Performing Arts Theatre	500	1,500	5,600	0
Public Schools - Water Tanks	400	800	800	0
Solar Schools	300	500	600	600
Gungahlin College - Additional Funding	0	5,382	0	0
More Teaches and Lower Class Sizes	0	3,000	3,000	0
National Partnership - <i>Nation Building and Jobs Plan</i> - Building the Education Revolution	78,335	54,386	0	0
Total	85,535	91,568	21,500	600
Department of Disability, Housing and Community Services				

Tuggeranong 55 Plus Club	900	600	0	0
National Partnership - <i>Indigenous Early Childhood Development - Third Child and Family Centre</i> ²	2,543	1,657	0	0
Total	3,443	2,257	0	0
Chief Minister's Department				
Canberra International Arboretum and Gardens - Forest Plantings	4,240	2,060	0	0
Strathnairn Arts Centre - Bronze Foundry Workshop	100	0	0	0
Strathnairn Arts Centre - Landscaping	50	0	0	0
Public Art	1,200	1,200	0	0
Total	5,590	3,260	0	0
ACT Housing				
National Partnership - <i>Nation Building and Jobs Plan - Social Housing</i> ²	62,289	28,049	5,018	0
National Partnership - <i>Homelessness (A Place to Call Home)</i> ^{2,5}	1,000	1,000	1,000	1,000
National Partnership - Social Housing ^{2,6}	3,220	0	0	0
Total	66,509	29,049	6,018	1,000
Cultural Facilities Corporation				
Historic Places Major Project	1,637	1,227	511	308
Total	1,637	1,227	511	308
Legal Aid Commission				
Accommodation Fit-out	1,950	0	0	0
Total	1,950	0	0	0
Total Construction Projects	296,354	320,309	107,886	17,474

Notes:

1. Kings Highway funding totals \$20 million and comprises contributions of \$3.5 million from the ACT Government, \$9.5 million from the Commonwealth Roads to Recovery Program and \$7 million from the Department of Defence.
2. Funded by the Commonwealth.
3. This project includes \$1.6 million from 2008-09 3rd Appropriation.
4. This project has an additional \$6.168 million in 2013-14.
5. This project had prior year funding of \$3.5 million.
6. This project had prior year funding of \$3.219 million.

Capital Grant Payments

The grants component of the new works program has a value of \$8.5 million, with financing of \$2.5 million in 2009-10.

Table 6.1.5 outlines the proposed capital grant payments to be made by the Government during 2009-10.

Table 6.1.5
Summary of 2009-10 Budget Capital Grants Payments

Project	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Financing 2012-13 \$'000
Department of Territory and Municipal Services				
Motorsport Funding - Investment Fund	0	500	500	500
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2	2,000	2,000	0	0
Development of a New Basketball Centre and Player Amenities	500	2,500	0	0
Total Capital Grants	2,500	5,000	500	500

Capital Upgrades Program

The 2009-10 Capital Upgrades Program was announced as part of the *Appropriation Act 2008-09 (No 3)* – The Local Initiatives Package. Capital upgrades include works that extend the useful life or improve the service delivery capacity of existing Territory assets. Upgrade funding is distinct from routine maintenance.

Funding for capital upgrades is provided to agencies annually with indicative allocations included in their forward estimates. This allows agencies to better prioritise and manage their upgrade programs according to asset management needs and plans.

Funding of \$44.281 million has been allocated in 2009-10 for capital upgrades.

Table 6.1.6 below outlines the 2009-10 capital upgrades program, by agency and, where available, by program or type of works.

Table 6.1.6
Summary of 2009-10 Budget Capital Upgrades Program

Project	Financing 2009-10 \$'000
Legislative Assembly	
Building Fabric Restoration - Carpet Replacement, Parquetry Replacement and Painting	103
Occupational Health and Safety - External Paving Upgrades and Improving Roof Space Access	36
Improved Environmental Measures - Energy Efficient Lighting, Window Film, Resealing Windows and Upgrading Building Management System Software	78
Total	217
Chief Minister's Department	
Painting Heritage Buildings - Gorman House/Manuka Arts Centre	150
Hydraulics, Plumbing & Drainage Upgrades - Ainslie Arts Centre (including ceilings and foundation)/Gorman House/Strathnairn	121
Total	271
ACT Health	
Disability Access Works - Non-Acute Sites (Stage 1)	475
Disability Access Works - Patient Accommodation and Gaunt Place (Stage 1)	134
Building Upgrades - Including Asbestos Removal at Non-Acute Sites (Stage 1)	525
Electrical, Plumbing, Floor Coverings and Air-Conditioning Upgrades (Stage 1)	225
Energy Savings and Sustainability Works	305
Safety Upgrades	325
Refurbishment of Non-Clinical Accommodation at TCH	300
Address Building Condition and Asbestos Audit Requirements	380
TCH Upgrades to Ambulatory Areas, Intensive Care Facilities, Pathology Laboratories and ED	525
Workplace Redesign to Meet Accommodation and OH&S Standards	290
Calvary Hospital ¹	
Improve Patient Amenity	150

Infrastructure Improvements	230
Occupation Health and Safety Upgrades	312
Total	4,176
Department of Disability Housing and Community Services	
<u>Community Facilities</u>	
Grounds Upgrades - Waterwise Landscaping	280
Building Renovations	402
Grounds Infrastructure Upgrades	210
Grounds Upgrades	120
<u>Youth and Child Care Facilities</u>	
Building Renovations	670
Grounds Infrastructure Upgrades	295
Total	1,977
Department of Justice and Community Safety	
<u>Departmental Projects</u>	
Courts Refurbishment	250
Corrections ACT Security Upgrades	70
Director of Public Prosecutions Facilities Upgrade	241
Office Accommodation Upgrade	145
<u>Emergency Services Agency Projects</u>	
Station Refurbishments	131
Environmental Initiatives	65
Electrical Upgrades	45
Security Upgrades	30
<u>Territorial Projects</u>	
Winchester Centre Air-Conditioning Upgrade	80
Police Station Facilities Upgrades	136
Total	1,193
Department of Territory and Municipal Services	
<u>Road Safety Measures and Rehabilitation</u>	
Pavement Rehabilitation - Selected Failed Pavement Sections	1,105
Traffic Light Upgrades - Continue with Upgrade of Incandescent Lamps and AWA Delta 2/3 Controllers	103
Road Safety Improvements - Including Upgrade of Traffic Signals at Melrose/Hindmarsh Intersection over two years	265
Road Barrier Improvements - Selected High Priority Barriers on Various Arterial Roads	160
Arterial Road Lighting	210
Armour Cable Replacement	370
Bridge Strengthening - Expand Heavy Mass Limits Network to include Monaro Highway and Access to Fyshwick, Hume, Town Centres and Group Centres	525
Bridge Safety Fencing - Continue Implementation of Screens on Pedestrian and Select Vehicle Bridges over Arterial Roads	600
<u>Water Resources/Stormwater Improvements</u>	
Stormwater - Selection of Projects from Previous Studies	440
Stormwater Augmentation Program	2,937

<u>Sustainable Transport Initiatives</u>	
Cycle Lanes and Paths - State Circle Clockwise Lanes	325
Footpath Improvements - Improvements to High Priority Paths in Various Suburbs	370
<u>Neighbourhood Improvements</u>	
Street Lighting - Upgrades at Various Locations	205
Energy Efficient Street Lighting Upgrades - Sodium and Metal Halide Lights	500
Traffic Management Measures at Schools - Continued Implementation of Safety Improvements at Various Schools	205
<u>Residential Street Improvements</u>	
Construction - Implement Priorities from Current Feasibility Study of High Ranked Streets in Downer/Dickson/Hackett area - Antill, Phillip, Majura Streets; Griffith - Flinders Way; Holt - Spofforth Street	155
<u>Public Transport Infrastructure</u>	
Bus Stop Disability Improvements - Upgrading of Selected Bus Stops to Meet Disability Standards Requirements	370
<u>Urban Open Space</u>	
Playground Safety Program - Upgrade of Open Space Playground Assets to Meet Current Australian Standards	910
Tree Replacement Program - Locations in the Inner North and Inner South Regions	200
Toilet Refurbishment - Black Mountain Peninsula District Park, Acton	516
<u>Non-Urban Open Space Renewal</u>	
Weed Eradication - Follow-up Eradication Works in Bushfire-Affected, High Conservation and Riparian Areas	265
<u>City Centre Infrastructure Upgrades</u>	
Landscape Upgrade Works Across Canberra, including Barbeques, Park and Street Furniture in Open Space and Shopping Centres, Shrub Beds and Bollards	210
City Central Infrastructure Replacement, including Paving, Lighting and Street Furniture	1,000
<u>Local Shopping Precincts Upgrades</u>	
Forward Design Projects - Suburban Centre Upgrades Program	50
Construction Projects - Upgrade of Lyons Local Shopping Centre	900
<u>Sports Facilities</u>	
Facilities Improvements - Provides for Upgrades to Aging Infrastructure, Irrigation Systems, Pavilions and Toilets at Pools and Ovals/District Playing Fields	1,560
<u>ACT NoWaste</u>	
Mitchell - Design and Construction of Household Hazardous Waste Drop-Off Facility	120
Mitchell - Design and Construction of Reuse Facility and Shed	145
Mugga - Design and Construction of Non-Potable Water Reuse	180
Mugga - Stage 2 Construction of a Relocatable 12 Metre High Litter Netting	95
<u>Property Upgrades</u>	
Civic Health Centre, Moore Street - Carpet Replacement and Toilet Upgrades	285
North Building - Toilet Upgrades	100

Climate Change Strategies - Installation of Solar Hot Water System (Dickson Motor Vehicle Registry), Water Collection and Reuse Systems (Fyshwick Depot) and Waterless Urinals at Government Owned Offices	600
Macarthur House - Painting and Condition Audit Works	90
Mitchell Depot - Improved Disability Access - Installation of Lift in Building 3	215
Public Libraries (Tuggeranong, Erindale, Woden, Dickson, Belconnen) - Condition Audit Works	320
PCL Depots - Various Upgrade Works	250
Rangers Cottages - Various Upgrade Works	250
 <u>Libraries</u>	
Network Upgrade to Wi-Fi - All Branches	95
 <u>Heritage</u>	
Hotel Kurrajong and Old Tuggeranong Schoolhouse - Various Upgrade Works	210
 <u>ACTION</u>	
Bus Engine Overhauls - Additional Engine Rebuilds	450
CCTV Upgrade - Upgrade Existing on-bus CCTV on 54 Scania CNG Buses with ACTGS Standard CCTV	450
CCTV at Bus Interchanges - Continue Upgrade and Implementation Program	850
North Region and South Region Fuel Facility Upgrades - Upgrade Facilities to EPA Standards; Fuel Dispensing Bowsers; Linked Fuel Monitoring Software and Anti-slip Driveway Coating	500
Radio System Upgrade	300
North Region Spray Booth - Upgrade to EPA Standards and Install OH&S Compliant Safety Harness	40
Communications Centre - Relocation of Communications Centre	300
 <u>Major Venues - Facilities Upgrades</u>	
Canberra Stadium - Upgrade Handrails to Comply with New Building Codes	75
Canberra Stadium - Improvements to Site Security Systems and Installation of Access Control System	255
Canberra Stadium - Purchase of Architectural and Engineering Plans	50
Manuka Oval - Upgrade Security to Main Office Operations Facility and Function Area in Bradman Stand	200
EPIC - Upgrade Underground Power Network (Stables)	30
EPIC - Installation of Electronic Billboard	60
EPIC - Trade Waste Disposal Upgrade	40
EPIC - Upgrade of Catering Equipment	90
EPIC - Upgrade of Exhibition Equipment	108
EPIC - Refurbishment of Cotter Campground Facilities	20
EPIC - Upgrade of Toilet Block Facilities	100
EPIC - Upgrade to Stabling Complex - Installing Bitumen	40
Total	21,369
 Department of Education and Training	
<u>Older School Refurbishments</u>	
Alfred Deakin High School	1,855
Canberra High School	2,000
 <u>Older Preschool Refurbishments</u>	
Various Schools - Yet to be Determined	500

Student Amenity and Infrastructure

- Administration Upgrades

Gold Creek Junior Campus 250

- Student Toilet Upgrades

Arawang Primary School 100

Curtin Primary School 150

Evatt Primary School 50

Kaleen High School 50

Latham Primary School 50

Mawson Primary School 50

- Refurbishment

Hawker College 440

Specialist Teaching Area Improvements

Belconnen High School 600

Kaleen High School 300

Lake Ginninderra College 100

Lyneham High School 40

Stromlo High School as part of Older School Upgrade 300

Teloepa Park School as part of Older School Upgrade 340

Technology Upgrades - at all High Schools and Colleges 500

Building Services Improvements

- Security Upgrades

Campbell Primary School 250

Duffy Primary School 150

Gowrie Primary School 150

Lanyon High School 100

- Ventilation & Heating Improvements

Campbell Primary School 70

Lanyon High School 20

- Electrical/Data/Hydraulics

Teloepa Park School as part of Older School Upgrade 220

- Environmentally Sensitive Design

Upgrading ESD at Various Schools 1,000

Health and Safety Improvements

- Shade Structures

Black Mountain School 50

Woden School 50

- Softfall

Florey Primary School 80

- Glazing

Melba Copland Secondary School Melba Campus 150

Fraser Primary School 75

Maribyrnong Primary School 75

Calwell High School 125

- Flooring

Lake Tuggeranong College 100

Macgregor Primary School 125

Support for Disabled Persons

- Disabled Access

Belconnen High School	500
Hawker College	500
Kaleen High School	50
Lake Tuggeranong College	100
Turner Primary School	165

Transportable Classrooms

Locations Dependant on Enrolments	478
Total	12,258

ACT Planning and Land Authority

Land Release Infrastructure Improvements - Roads, Paths, Fencing and Landscaping	325
Minor Works	
Total	325

Canberra Institute of Technology

Health and Safety Improvements

Remove External Asbestos Cement Sheeting in High Risk Areas at Reid and Bruce Campuses	250
Replace Asbestos Vinyl Flooring at Bruce Campus	150

Energy Management/Educational Improvements

Retrofit Energy Efficient Light Fittings at Reid and Bruce Campuses	250
Replace Electric Hot Water Systems with Solar Gas Boosted at Reid Campus	150
Upgrade of Class Room to Teaching Motel Facility	80

Building Improvements

Refurbishment of Toilet A Block Southside Campus	250
Refurbishment of Toilet D Block Southside Campus	250
Refurbishment of Toilets C and D Blocks Fyshwick Campus	250
Upgrade of Class Room to Archives Facility	250
Waterproof Stairwells A and G Block Bruce Campus	110
Upgrade of Class Room to Conference Facility	60
Upgrade Lifts Bruce Campus A and G Block	120
Total	2,170

Cultural Facilities Corporation

Canberra Theatre Centre

Sound Attenuation - Stage Door	25
Playhouse Blue Light Upgrade	15
Refurbish Green Room	20
Courtyard Studio Floor Replacement	7
Workshop Floor Replacement	8
Upgrade Radio Microphone System	44
Railing Replacement	8
Fire Door Upgrades	25
Wheelchair Access to Playhouse Stage Door	8
Handrails - Theatre Dressing Rooms	6

ACT Museums and Galleries

1st Floor Refurbish and Reseal Floors	9
Upgrade Collection Storage including Shelving/Cabinets	18
Upgrade CMAG Security System	50
Refurbish CMAG Reception Desk	25
CMAG Served Desk	25
Refurbish CMAG Display and Reading Corner	21

Historic Places

Lanyon - Upgrade to Security System	11
Total	325

Total Capital Upgrade Program **44,281**

Note:

1. \$0.692 million of funding provided to Calvary Hospital through a Grant.

Total 2009-10 Budget Funded Capital Works Program

The total value of the Government's Capital Works Program, both new and outstanding WIP, is \$1.538 billion. This includes the total cost of new projects as part of the 2009-10 Budget and the total of cost of projects within the existing program, less expenditure to date.

The value of WIP included in the program for 2009-10 is \$734.3 million, with a financing requirement in 2009-10 of \$385.4 million.

Table 6.1.7
2009-10 Budget Capital Works Program

	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Financing 2012-13 \$'000	Total Program \$'000
Legislative Assembly					
New Works	285	0	0	0	285
Capital Upgrades	217	0	0	0	217
Works-in-Progress	189	0	0	0	189
Total	691	0	0	0	691
Chief Minister's Department					
New Works	5,990	3,260	0	0	9,250
Capital Upgrades	271	0	0	0	271
Works-in-Progress	6,998	4,849	1,858	0	13,705
Total	13,259	8,109	1,858	0	23,226
Department of Territory and Municipal Services					
New Works	116,730	144,725	65,441	16,066	342,962
Capital Upgrades	21,369	0	0	0	21,369
Works-in-Progress	107,390	20,035	5,522	0	132,947
Total	245,489	164,760	70,963	16,066	497,278
Shared Services Centre					
Works-in-Progress	2,522	0	0	0	2,522
Total	2,522	0	0	0	2,522
Department of Treasury					
Works-in-Progress	5,460	2,630	1,300	0	9,390
Total	5,460	2,630	1,300	0	9,390
ACT Health					
New Works	7,115	32,470	13,916	0	53,501
Capital Upgrades	4,176	0	0	0	4,176
Works-in-Progress	100,354	166,233	43,860	8,220	318,667
Total	111,645	198,703	57,776	8,220	376,344
Department of Disability, Housing and Community Services					
New Works	3,443	2,257	0	0	5,700
Capital Upgrades	1,977	0	0	0	1,977
Works-in-Progress	24,947	0	0	0	24,947

Total	30,367	2,257	0	0	32,624
Housing ACT					
New Works	66,509	29,049	6,018	1,000	102,576
Works-in-Progress	150	0	0	0	150
Total	66,659	29,049	6,018	1,000	102,726
Department of Justice and Community Safety					
New Works	8,370	5,500	0	0	13,870
Capital Upgrades	1,193	0	0	0	1,193
Works-in-Progress	28,210	14,817	0	0	43,027
Total	37,773	20,317	0	0	58,090
Department of the Environment, Climate Change, Energy and Water					
New Works	3,560	10,310	0	0	13,870
Works-in-Progress	100	0	0	0	100
Total	3,660	10,310	0	0	13,970
Department of Education and Training					
New Works	85,535	91,568	21,500	600	199,203
Capital Upgrades	12,258	0	0	0	12,258
Works-in-Progress	98,949	70,046	9,200	0	178,195
Total	196,742	161,614	30,700	600	389,656
ACT Planning and Land Authority					
New Works	2,270	400	0	0	2,670
Capital Upgrades	325	0	0	0	325
Works-in-Progress	5,804	300	0	0	6,104
Total	8,399	700	0	0	9,099
Canberra Institute of Technology					
New Works	2,000	6,943	1,000	0	9,943
Capital Upgrades	2,170	0	0	0	2,170
Works-in-Progress	4,000	0	0	0	4,000
Total	8,170	6,943	1,000	0	16,113
Cultural Facilities Corporation					
New Works	1,637	1,227	511	308	3,683
Capital Upgrades	325	0	0	0	325
Works-in-Progress	260	0	0	0	260
Total	2,222	1,227	511	308	4,268
Legal Aid Commission					
New Works	1,950	0	0	0	1,950
Works-in-Progress	116	0	0	0	116
Total	2,066	0	0	0	2,066
New Works	305,394	327,709	108,386	17,974	759,463
Capital Upgrades	44,281	0	0	0	44,281
Total New Works	349,675	327,709	108,386	17,974	803,744
Works-in-Progress	385,449	278,910	61,740	8,220	734,319
Total Budget Funded Projects	735,124	606,619	170,126	26,194	1,538,063

<i>Financing rolled over and re-profiled</i>	76,407	124,865	-20,491	8,220	188,749
					1,349,31
Total New Budget Funding	658,969	481,754	190,617	17,974	4

Total 2009-10 Budget Funded Capital Works Program

The 2009-10 Budget includes a significant program of works funded by the Commonwealth Government. A program of \$337.8 million will assist in improving our schools, updating and increasing our public/social housing stock and improving the quality of our roads.

**Table 6.1.8
Commonwealth Funded Program**

Agency	Project Value \$'000	Estimated Expenditure Pre 2009-10	Financing \$'000				
			2009-10	2010-11	2011-12	2012-13	2013-14
Roads Projects							
<u>Roads to Recovery</u>							
Kings Highway Upgrade	9,500	0	3,200	6,300			
Roads to Recovery Program	18,500	0			6,166	6,166	6,168
<u>Building Australia Program</u>							
Upgrade of Airport Roads	30,000	0	20,000	10,000			
Hume - Lanyon Drive - Stage 2	7,500	0	3,500	4,000			
<u>Other</u>							
Kings Highway - Defence Contribution	7,000	0	7,000				
Black Spot Program	7,856	2,060	1,932	966	966	966	966
Nation Building and Jobs Plan Package							
National Partnership - <i>Nation Building and Jobs Plan - Social Housing</i>	96,323	967	62,289	28,049	5,018		
National Partnership - <i>Nation Building and Jobs Plan - Building the Education Revolution</i>	143,024	10,303	78,335	54,386			
Other Commonwealth Funded							
Albert Hall Restoration	500	0	500				
Eddison Park Youth Recreation Facility and Glebe Park Upgrade	2,000	225	1,775				
National Partnership - <i>Homelessness (A Place to Call Home)</i>	5,000	1,000	1,000	1,000	1,000	1,000	
National Partnership - <i>Social Housing</i>	6,439	3,219	3,220				
National Partnership - <i>Indigenous Early Childhood Development - Third Child and Family Centre</i>	4,200	0	2,543	1,657			
Total Program	337,842	17,774	185,294	106,358	13,150	8,132	7,135

OFF BUDGET CAPITAL WORKS PROGRAM

The value of off budget new works for 2009-10 is \$428.1 million. Off budget works are those financed by Public Trading Enterprises through own-source revenue or debt.

Table 6.2
Summary of Off Budget New Works

Agency	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Financing 2012-13 \$'000
Housing ACT	70,473	31,755	19,274	20,451
ACTEW Corporation	300,222	258,755	40,914	31,964
Land Development Agency	52,237	56,880	57,027	57,027
ACTAB	5,200	0	0	0
Total Off Budget Projects	428,132	347,390	117,215	109,442

Housing ACT – \$70.5 million

Housing ACT undertakes a program of buying and selling properties, as well as upgrading and refurbishing properties each year. The funding for this program is derived from the sale of properties and funds from operations. The size of the program largely depends on the sales program, and in particular, the composition and size of the portfolio assets to be sold or redeveloped.

ACTEW Corporation – \$300.2 million

ACTEW Corporation is undertaking a large capital works program in 2009-10. Significant projects underway include:

- the Enlarged Cotter Dam;
- Murrumbidgee to Googong transfer;
- the Tantangara transfer;
- Cotter Precinct;
- Cotter Pump Station;
- Googong Dam – Spillway Rock Protection;
- Murrumbidgee to Cotter; and
- Lower Molonglo Secondary Treatment Augmentation.

Land Development Agency – \$52.2 million

The Land Development Agency sells and develops land on behalf of the ACT Government. Infrastructure works undertaken include: roadworks; stormwater; lines and signs; water supply to blocks; sewerage supply to blocks; electricity and gas; computer cabling; landscaping; parks and recreational areas; concrete paths linking parts of an estate; driveways; and street lighting.

ACTTAB Limited – \$5.2 million

ACTTAB will be investing \$5.2 million in the 2009-10 financial year on a new betting system and retail selling terminals. This will ensure the Corporation has up-to-date technology, enabling it to remain competitive within the wagering industry.

2008-09 BUDGET FUNDED CAPITAL WORKS ESTIMATED OUTCOMES

The 2008-09 Budget provided financing of \$474.082 million for capital works projects. A further \$38.061 million of appropriation was rolled over from the 2007-08 program to the 2008-09 financial year. Additional funding of \$19.252 million was provided in *Appropriation Act 2008-09 (No.2)* and *Appropriation Act 2008-09 (No.3)*. These additions provided revised funds of \$531.4 million available for expenditure for 2008-09.

Table 6.3 provides a summary of expected outcomes for each agency, compared to 2008-09 Budget allocations.

**Table 6.3
Summary of 2008-09 Capital Works Expenditure**

	Total Financing 2008-09 \$'000	Estimated Expenditure 2008-09 \$'000	Financing Rolled Fwd 2008-09 ¹ \$'000	Project Savings 2008-09 \$'000
Legislative Assembly	463	460	0	3
Chief Minister's Department	20,419	18,508	1,895	16
Department of Territory and Municipal Services	180,963	137,000	34,856	9,107
Shared Services Centre	3,237	715	2,522	0
Department of Treasury – Whole of Government	10,250	5,360	4,890	0
ACT Health	92,308	34,503	57,805	0
Department of Disability, Housing and Community Services	19,310	14,958	4,352	0
Housing ACT	4,830	4,680	150	0
Department of Justice and Community Safety	39,404	20,450	18,954	0
Department of the Environment, Climate Change, Energy and Water	100	0	100	0
Department of Education and Training	131,761	72,591	59,170	0
ACT Planning and Land Authority	12,074	8,395	3,679	0
Canberra Institute of Technology	11,291	11,291	0	0
Cultural Facilities Corporation	1,279	1,019	260	0
Legal Aid	169	53	116	0
Exhibition Park Corporation ²	3,536	3,536	0	0
Total	531,394	333,519	188,749	9,126

Note:

1. Financing from 2008-09 is rolled forward into 2009-10 and the out years.
2. EPC is to be subsumed into the Department of Territory and Municipal Services from 1 July 2009.

Financing Rolled from 2008-09 into Forward Years

The expected rollover amount from 2008-09 is \$188.7 million. Major projects contributing to each agency's underspend include:

Department of Territory and Municipal Services – \$34.9 million

- **Government Office Accommodation and Relocation Fit-out** (\$5.3 million) – delays have been experienced in finalising accommodation requirements for the Office of Regulatory Services.
- **North Weston - Pond and Bridge** (\$4.9 million) – project delayed due to re-scoping of works including lowering the pond base level and increasing its volume.
- **Horse Park Drive Extension to Burrumarra Avenue** (\$4.3 million) – delay caused by issues relating to finalisation of design and approval.
- **North-South Arterial Road for Molonglo Suburbs** (\$4 million) – reflects a change in the scope of works required to reflect variations to the Territory Plan.
- **Refurbishment of Albert Hall** (\$2.4 million) – delays are associated with the finalisation of heritage refurbishment methods to be employed for the roof replacement and painting by the Albert Hall Capital Works Reference Group.
- **Lake Ginninderra Foreshore Stage 2 (Emu Inlet) Upgrade** (\$2.4 million) – delay caused by project scoping issues.
- **Upgrade of Bunda Street Paving – Stage 1** (\$2 million) – delay a result of the need to complete works for Floriade in the City prior to commencement. Finalisation of planning has also revealed the need for an extended project timeline.
- **Establishment of Regional Community Facilities** (\$1.9 million) – rollover required to enable prerequisite landscape plans to be undertaken.
- **Shopping Centre Improvements** (\$1.1 million) – delay caused by extended consultation periods with shop owners and addressing heritage issues.
- **Local Shopping Precincts Upgrades** (\$1 million) – delays caused by a poor response to tender process and revised project timeline.

Rollovers Offset by Projects Brought Forward

Total rollovers for the Department of Territory and Municipal Services are offset by the following projects which are proceeding ahead of schedule and have been accelerated.

- **Belconnen Town Centre – Cohen Street Extension and Replacement of Bus Interchange** (\$3.4 million).
- **Upgrade of Tharwa Drive – Stage 1** (\$2.5 million).
- **Stormwater Augmentation Program** (\$1.8 million).
- **‘Where Will We Play’ Outdoor Sports Facilities Water Reduction Strategies** (\$1.2 million).
- **Rehabilitation of Cotter Road Pavement** (\$0.172 million).

- **Footpath Improvements** (\$0.1 million).

Shared Services Centre – \$2.5 million

- **Record Services Mitchell Accommodation – Refurbishment** (\$2.5 million) – rollover required to address site issues.

Department of Justice and Community Safety – \$19 million

- **Emergency Services Agency – New Headquarters and Joint Emergency Services Training Centre** (\$10.4 million) – delays largely relate to extended consultation with stakeholders regarding design requirements and subsequent negotiations over the Heads of the Agreement.
- **New Belconnen Police Station** (\$3.4 million) – caused by delays in finalising design requirements for the new station.
- **Supreme Court Roof Replacement and Air Conditioning Systems Upgrade** (\$1.3 million) – delay due to project scoping issues.
- **Emergency Services Agency – Stations Relocation Design** (\$1.2 million) – reflects the need to undertake public consultation and community education programs in light of the outcomes of the feasibility study.
- **Accommodation Refurbishment and Relocation** (\$1.1 million) – delays have been experienced in finalising accommodation requirements.

ACT Health - \$57.8 million

- **The Canberra Hospital - New Multistorey Car park** (\$27.3 million) – rollover is required due to delays associated with a significant change to the scope of the project.
- **Digital Mammography** (\$5.6 million) – rollover required due to a delay in engaging a project manager.
- **Women and Children’s Hospital** (\$3.4 million) – the projected expenditure in 2008-09 was less than planned due to additional time allocated to extended planning for the facility. There has been no change to the planned commissioning date.
- **Adult Mental Health Inpatient Facility** (\$3 million) – project planning has established that the Secure Mental Health Facility and the Adult Mental Health Inpatient Facility cannot both fit in the footprint of the TCH campus.
- **Neurosurgery Operating Theatre** (\$2.9 million) – project has been delayed following a decision to combine this project with the Surgical Assessment Planning Unit Project and also a delay in the procurement process for equipment that impacted on the timing of the design stage.
- **Elective Surgery (Commonwealth Funding)** (\$2 million) – delay is due to difficulty sourcing some materials.
- **New Gungahlin Health Centre** (\$1.8 million) – this has been delayed to allow for additional planning for community based services.

- **Mental Health Assessment Unit** (\$1.5 million) – delay caused by an extended planning phase to confirm the most appropriate location.
- **Provision for Project Definition Planning for the Capital Asset Development Plan** (\$1.5 million) – rollover is required due a review of the funding profile of the Capital Asset Development Plan.
- **Secure Adult Mental Health Unit** (\$1.5 million) – project planning has established that the Secure Mental Health Facility and the Adult Mental Health Inpatient Facility cannot both fit in the footprint of the TCH campus.
- **Adult Mental Health Inpatient Facility – Forward Design** (\$1.4 million) – project planning has established that the Secure Mental Health Facility and the Adult Mental Health Inpatient Facility cannot both fit in the footprint of the TCH campus.
- **Provision for Phase 1 – Clinical Services Requirement** (\$1.4 million) – rollover is required due to provision re-profiling.
- **ACT Health Skills Development Centre** (\$1.3 million) – rollover is caused by delays in the early planning stages of the project.
- **Secure Adult Mental Health Unit – Forward Design** (\$1 million) – project planning has established that the Secure Mental Health Facility and the Adult Mental Health Inpatient Facility cannot both fit in the footprint of the TCH campus.

Chief Minister’s Department – \$1.9 million

- **Belconnen Arts and Cultural Centre** (\$1 million) – rollover primarily relates to internal fit-out and landscaping. This cannot commence until the construction phase has been completed.

Department of Education and Training – \$59.2 million

- **New Gungahlin College** (\$29.2 million) – delays are due to planning difficulties associated with the incorporation of multi-purpose site usages such as the joint library and vocational education and training facilities.
- **Schools Infrastructure Refurbishment** (\$24.6 million) – delay caused by scoping of work, consultant and contractor availability.
- **New Tuggeranong P-10 School** (\$1.2 million) – reflecting a delay in related demolition works.
- **Older School Refurbishments** (\$1.2 million) – unforeseen delays caused by equipment lead times, consultant and contractor availability.

Department of Disability, Housing and Community Services – \$4.4 million

- **Establishment of Regional Community Facilities and Neighbourhood Halls** (\$4 million) – rollover is due to delay in engaging a Project Director as well as delays in demolition work.

Project Savings

Funding to be withdrawn from the Capital Works Program and returned to the Budget was identified for the Department of Territory and Municipal Services, the Department of Justice and Community Safety and the Legislative Assembly.

Department of Territory and Municipal Services – \$9.1 million

- **ACT Motorsports Fund** (\$7.650 million) – This saving reflects a return to Government of Capital Appropriation. Part of this funding is re-appropriated in the 2009-10 Budget, with the remainder to be reappropriated in future budgets once the ACT Motorsport Strategy has been finalised.
 - The 2009-10 Budget sees \$1.5 million appropriated to the Motorsport Investment Fund, with \$0.5 million appropriated to the Off-Road Riding Area project.
- **Bonython West – Duplication of Athllon Drive/Intersection Upgrade** (\$0.923 million saving).
- **Crace Road Intersections Infrastructure** (\$0.456 million saving).
- **Griffith Oval – Fencing to Main Field** (\$0.078 million saving).

