

6.3 CAPITAL WORKS

Introduction

This chapter provides a summary of the Government's capital works program for 2004-05. The chapter covers new works for the budget and non-budget sectors including works-in-progress (WIP) to be carried over from 2003-04 and previous years' programs.

Information on each program is provided in the individual agency chapters in Budget Paper No. 4.

Capital Works at a Glance

- Total value of the 2004-05 New Works Program is \$329.9m, compared to \$104.7m in 2003-04, an increase of 215% over the previous year.
- Total cash provided in 2004-05 for New Works and Works-in-Progress (WIP) is \$232.8m, compared to \$152.1m in the original 2003-04 Budget, an increase of 53% over the previous year.
 - Total cash provided for New Works in 2004-05 is \$110.3m, compared to \$58.4m in 2003-04.
 - Total cash provided to continue WIP in 2004-05 is \$122.5m, compared to \$93.7m in 2003-04.

Key Service Areas of the 2004-05 Program

The 2004-05 Capital Works Program provides for infrastructure needed to deliver on Government's strategic directions and goals under *The Social Plan*, *The Spatial Plan*, and the *Economic White Paper*. Specifically, it supports:

- sustainable transport;
- improvement and enhancement to capacity for health services;
- education facilities;
- community use facilities; and
- a program for sustainable infrastructure.

The major infrastructure projects are listed below:

Traffic Congestion and Road Safety Improvement

The Traffic Congestion and Road Safety Program continues in 2004-05. The program, originally announced in the 2000-01 Budget, amounts to \$150.6m, 14 of 17 projects have been completed. A total of \$27m is included for expenditure in 2004-05, with further expenditure of \$43.9m in 2005-06.

Projects completed during 2003-04 include Horsepark Drive (Gundaroo Drive to the Federal Highway), Athllon Drive (Drakeford Drive to Isabella Drive) and William Hovell Drive (Coulter Drive to Bindubi Street).

The program includes Gungahlin Drive Extension, at a project value of \$70m.

Projects to be completed during 2004-05 are Morshead Drive (Pialligo to the Airport) and the Fairbairn Avenue Upgrade. Details of revised cost and financing commitments for all projects included in the program are outlined at Table 6.3.1.

**Table 6.3.1
Traffic Congestion and Road Safety Improvement Program**

	Project Value \$'000	Financing \$'000		
		Prior Years	2004-05	2005-06
Ongoing Projects				
Gungahlin Dr extension (including Caswell Drive and Glenloch Interchange Upgrade)	70 000	6 927	19 200	43 873
Fairbairn Avenue duplication	9 000	2 000	7 000	
Morshead Dr/Pialligo Stage 1	4 000	3 300	700	
Sub Total	83 000	12 227	26 900	43 873
Completed Projects				
Athllon Drive (Drakeford Dr-Isabella Dr)	10 500	10 500		
William Hovell Drive (Coulter Dr-Bindubi St)	7 000	7 000		
Horse Park Dr (Gundaroo Dr- Federal Highway)	9 182	9 182		
Gungahlin Dr (Wells Station Dr-Barton Hwy)	3 000	3 000		
Flemington Road extension	4 000	4 000		
Cotter Rd (Streeton Dr-Tuggeranong Parkway)	1 200	1 200		
Drakeford Dr (Taverner St - Erindale Dr)	2 170	2 170		
Majura Road - upgrade of existing road	3 500	3 500		
Drakeford Drive (Erindale Dr-Isabella Drive)	4 500	4 500		
Barry Dr (Clunies Ross-Marcus Clarke)	200	200		
Northbourne Av / Macarthur Av intersection	600	600		
Monaro Highway / Sheppard St intersection	400	400		
Northbourne Ave / Ipima St intersection	820	820		
Northbourne Ave / Barry Dr intersection	1 500	1 500		
Sub Total	48 572	48 572		
Federally Funded Projects				
Barton Highway	19 000	19 000		
TOTAL PROGRAM	150 572¹	79 799	26 900	43 873

¹The total program value has increased by \$15.7m from 2003-04. This is due to an increase of \$17m for the Gungahlin Drive Extension, and savings of \$1.3m for Athllon Drive and Horsepark Drive.

Other major infrastructure projects are listed below:

Corrective Services

- Establishment of a Correctional Facility at Hume (\$110m).

Chief Ministers Department

- Upgrade of the Convention Centre in Civic (\$40m);
- A Canberra Dragway facility (\$8m); and
- Upgrades at Manuka Oval – weather protection for the stands and a new fence (\$1.6m).

Youth and Family Services

- Upgrade of the Quamby Youth Detention Centre. The project was allocated \$13.2m in the 2003-04 Budget. An additional \$6.8m is being provided for the project, bringing total costs to \$20m. The upgrade will be completed during the 2005-06 year.

Infrastructure Projects

- Upgrade of Pialligo Avenue between Morsehead Drive and the Canberra Airport (\$5m);
- Forward design of Majura Parkway between the Airport and the Federal Highway (\$1.5m);
- Forward design of a range of major sustainable transport initiatives (\$6m); and
- Major land trunk infrastructure (\$11.2m).

Arts and Culture

- Development of the Civic Library and Link Project in Civic Square (\$14m);
- Refurbishment of the Powerhouse Building, at Kingston, to establish an international standard Glassworks facility and Glass Art Museum. An additional \$4.2m is being provided to bring the total project value to \$9.3m;
- An additional \$1m for the Kippax library in Holt, bringing the total project to \$3.5m;
- An ACT Multicultural Centre in the North Building Civic Square (\$2.6m); and
- An International Aboretum to be located near Dairy Farmers Hill, incorporating the Cork Oaks and Himalayan Pine Plantation adjacent to the Glenloch Interchange (\$10m).

Education / Schools

- Completion of the Gungahlin High School in January 2005, at a cost of \$24m;
- Continuation of the Older School Refurbishments program, including Ainslie, Majura and Lyneham Primary Schools (\$2.5m);
- Enhancement of the Birrigai Outdoor Educational Centre (\$2.1m);
- New gymnasiums at Melrose and Belconnen High Schools (\$3m); and
- Forward Design for the Gungahlin East Primary and Pre School (\$0.5m).

ACT Health

- Upgrades of Plant and Building, Electrical and Lift, and Mental Health Safety Features at the Calvary Hospital (\$6.9m);
- Establishment of a Renal Dialysis Satellite on the northside of Canberra (\$2.2m); and
- Construction of the ANU Medical School. Funding for the project has been increased by \$6.4m in the 2004-05 Budget, to \$13.9m;

Emergency Services Authority

- Forward Design for a new Emergency Services Bureau Headquarters and Training Centre (\$0.9m).

Sustainable Infrastructure Program

The Government is committed to the principles of ecologically sustainable development. To support this, the program includes a Sustainable Infrastructure Program (\$4m) that will supplement capital works projects to enhance their environmental performance.

The programs will implement measures aimed at increasing energy efficiency, conserving water and reducing emissions. It will explore the use of alternative energy sources, materials and design elements to deliver cost effective enhancements in the environmental performance of public facilities and infrastructure.

Roads to Recovery Program

The Roads to Recovery Program is a Commonwealth roads program targeted at roads in rural, regional and metropolitan areas. An amount of \$20m has been provided for the ACT. The following table provides a revised financing schedule and completion dates.

**Table 6.3.2
Roads to Recovery Projects for the Australian Capital Territory**

	\$'000 Project Value	Financing \$'000		
		Prior Years	2004-05	2005-06
Federally Funded Ongoing Projects				
Woden Valley on-road cycling facilities	600	100	500	
Sutton Road upgrade (Yass Rd to NSW border)	4 600	400	4 200	0
Sealing Boboyan Rd	1 200		100	1 100
Sub-Total	6 400	500	4 800	1 100
Federally Funded Completed Projects				
Monaro Hwy on-road cycling (Symonston to Hume)	1 100	1 100		
Monaro Hwy duplication over Dairy Flat	11 900	11 900		
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	600		
Sub-Total	13 600	13 600		
TOTAL PROGRAM	20 000	14 100	4 800	1 100
Commonwealth Funding Arrangements	20 000	13 798	4 120	2 082

2003-04 Budget Funded Capital Works Outcome

The 2003-04 Budget provided financing of \$152.1m for capital works projects. A further \$17.8m of unspent appropriation from the 2002-03 program was rolled over to the 2003-04 financial year, taking the revised funds available for expenditure to \$169.9m.

Table 6.3.3 provides a summary of expected outcomes for each agency, compared to original 2003-04 Budget allocations.

Table 6.3.3
Summary of 2003-04 Budget Funded Capital Works Expenditure

	New Works Financing 2003-04 \$'000	WIP and Prior Year's Deferrals and Underspends 2003-04 \$'000	Total Available Funding 2003-04 \$'000	Estimated Expenditure 2003-04 \$'000	Capital Appropriation Rolled Fwd 2003-04 \$'000
Department of Urban Services	20 817	56 401	77 218	60 918	16 300
Department of Justice and Community Safety	2 040	12 044	14 084	6 454	7 630
ACT Health	10 963	13 777	24 740	12 039	12 701
Chief Minister's Department	350	1 794	2 144	2 044	100
Department of Treasury	369	3 418	3 787	3 787	0
Department of Education, Youth and Family Services	17 430	26 465	43 895	36 395	7 500
Department of Disability, Housing and Community Services	415	1 313	1 728	958	770
Legislative Assembly	320	0	320	320	0
Canberra Institute of Technology	2 000	0	2 000	2 000	0
	54 704	115 212	169 916	124 915	45 001

¹ Differs from the figure of \$58.457m from 2003-04 BP3 pp214 as part of the new 2003-04 appropriation was approved for existing projects and thus has been treated as WIP

For the 2003-04 program, the expected underspend is \$45m.

Major projects contributing to each agency's underspend include:

Department of Urban Services - \$16.3m

- Fairbairn Avenue Upgrade (\$1m) - community consultation took longer than expected. The revised completion date is June 2005.
- Heavy Vehicle Routes Bridges Upgrading Stage 4 (\$1.1m) - assessment studies and design took six months to complete before construction packages could be tendered. The construction packages will be progressively awarded in May and June 2004.
- Mugga Lane Disposal Cell (\$3.3m) - unforeseen delays occurred with this project due to complex design, environmental and legal issues. The project is expected to be completed by June 2005.

- Glassworks Facility at the Powerhouse Kingston (\$2.7m) – extended concept design works have now been finalised. Construction is expected to be completed in the third quarter of 2006-07.
- Gungahlin Drive Extension (\$2.2m) - awaiting resolution of planning appeal issues.

ACT Health - \$12.7m

- Karralika Redevelopment (\$2.685m) - delays due to extended planning and community consultation.
- The Canberra Hospital (TCH) Refurbishment of Paediatrics (\$1.450m) - delays due to a review of the design based on Territory-wide paediatric service requirements and consideration in the context of the ACT Health Master Plan.
- ANU Medical School (\$5.450m) – delays due to master planning and design requirements at both TCH and Calvary.
- Restoration of Roof Decking at Calvary Hospital (\$1.215m) – new master planning at the hospital has delayed the commencement of the project.

Department of Justice and Community Safety - \$7.6m

- Belconnen Joint Emergency Services Centre (\$0.972m) - continuing consultation with the Australian Federal Police, Fire and Ambulance Brigades in relation to facilities to be provided and layout on the site at Belconnen.
- Woden Police Station (\$5.040m) - changes in the scope of the project and new site selection has required a redesign process resulting in a longer time for development approval and commencement of construction. Construction is expected to be completed by May 2005.
- West Belconnen Joint Emergency Services Centre (\$1.418m) - this project has been revised after extensive consultation with the Fire and Ambulance Brigades. Construction is expected to be completed in 2004-05.

Department of Education, Youth and Family Services - \$7.5m

- Quamby Youth Detention Centre (\$5.5m) – delays due to additional work and costings to develop the project. Additional funding of \$6.8m is included in the 2004-05 Budget, bringing the total project cost to \$20m.

2004-05 Capital Works

Budget Funded New Works Program

The value of budget funded new works included in the program for 2004-05 is \$329.9m, with a financing requirement in 2004-05 of \$110.3m.

By comparison, the value of the new works program in 2003-04 was \$104.7m, with a financing requirement in 2003-04 of \$58.4m.

The significant difference in the composition of the 2004-05 program, from that of 2003-04, is the additional funding committed to large infrastructure projects, including the Correctional Facility, Conventional Centre, Gungahlin Drive Extension and the Civic Library and Link project. There has also been significant funding for Forward Design projects associated with large future projects.

Table 6.3.4
Summary of Budget Funded New Works Program – 2004-05

	Value \$'000	Financing			
		2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Construction Projects	288 532	500	79 100	153 852	55 080
Forward Design	12 400	0	8 700	3 700	0
Financial and Economic Feasibility Cases	1 180	0	1 180	0	0
Grants	10 375	0	4 168	6 207	0
Minor New Works	17 428	0	17 158	270	0
Budget Funded New Works Program	329 915	500	110 306	164 029	55 080

Off Budget New Works Program

The value of off budget new works for 2004-05 is \$144.6m. The off budget projects are to be financed by ACT Housing and ACTEW own-sourced revenues. In addition, EPIC plans to undertake some works from its own sources.

The Land Development Agency also constructs infrastructure from its own source revenues as part of its role as a government land developer. Upon physical completion of the infrastructure, roads and stormwater assets are transferred to the Department of Urban Services, and water and sewerage assets are transferred to ACTEW.

**Table 6.3.5
Summary of Off Budget New Works – 2004-05**

	Value
	2004-05
	\$'000
Off Budget Projects	
Housing	62 578
ACTEW	40 824
EPIC	150
LDA	41 000
Total Off Budget Projects	144 552

Works-in-Progress

The financing requirement for budgeted works-in-progress in 2004-05 is \$122.5m. This comprises budgeted financing of \$81.2m, and financing of \$41.3m rolled forward from prior years resulting from project delays and underspends.

The total financing requirement for the 2004-05 program, including works-in-progress, is summarised in table 6.3.6.

Table 6.3.6
Summary of Financing of the 2004-05 Capital Works Program

	2004-05	2005-06	2006-07
	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000
2001-02 Works-In-Progress			
Budget Funded	24 670	23 673	-
Funding Rollover	7 313	800	-
2002-03 New Works			
Budget Funded	9 885	-	-
Funding Rollover	14 305	-	-
Budget Funded (Grants)	-	-	-
2003-04 New Works			
Budget Funded	46 632	600	-
Funding Rollover	19 683	3 400	-
Budget Funded (Grants)	-	-	-
Total Works-in-Progress Financing Requirement	122 488	28 473	-
2004-05 New Works			
Budget Funded	106 138	157 822	55 080
Funding Rollover	-	-	-
Budget Funded (Grants)	4 168	6 207	-
Total New Works Financing Requirement	110 306	164 029	55 080
Total Financing Requirement	232 794	192 502	55 080

**Table 6.3.7
Summary of Public Sector Capital Works by Function – 2004-05**

Financing in 2004-05 \$'000						
	Value of New Works	2001-02 WIP	2002-03 WIP	2003-04 WIP	2004-05 New Works	2003-04 B/F New Works
Budget Funded Projects						
ACT Planning and Land Authority						
Land Release	10 750	-	-	-	8 250	-
Public Realm	750	-	-	-	750	-
Trunk Infrastructure Development – Augmentation	2 400	-	-	-	1 400	-
Road Transport	6 980	-	-	-	3 980	-
Total	20 880	-	-	-	14 380	-
Department of Urban Services						
Libraries and Information Management	1 541	-	-	2 200	1 041	-
Environment ACT	3 600	-	-	-	2 400	-
Waste Management	920	-	2 100	2 400	520	-
Trunk and Infrastructure Augmentation	-	-	-	2 350	-	-
Roads ACT	30 980	688	500	13 350	5 980	-
Canberra Urban Parks and Places	4 164	-	-	860	2 224	-
Land Development Infrastructure	-	160	-	-	-	-
Traffic Congestion Program	-	19 900	-	1 000	-	-
Roads Recovery Program	-	5 400	-	-	-	-
Public Transport	1 535	-	-	-	1 335	-
Property	1 562	-	-	845	1 562	-
Sport and Recreation	1 070	-	-	-	1 070	-
Arts	4 725	2 747	-	125	550	-
Cultural Facilities Corporation	14 507	-	-	-	5 500	-
City Services	10 000	-	-	-	500	-
Total	74 604	28 895	2 600	23 130	22 682	-
Department of Justice and Community Safety						
Corrective Services	110 200	-	-	-	10 200	-
Legal and Justice Services	150	-	-	-	150	-
Police	200	-	5 040	1 607	200	-
Total	110 550	-	5 040	1 607	10 550	-
Emergency Services Authority						
	1 265	1 618	-	7 972	1 265	-
Total	1 265	1 618	-	7 972	1 265	-

**Table 6.3.7
Summary of Public Sector Capital Works by Function – 2004-05 (continued)**

Financing in 2004-05 \$'000						
	Value of New Works	2001-02 WIP	2002-03 WIP	2003-04 WIP	2004-05 New Works	2003-04 B/F New Works
Chief Minister's Department						
Chief Minister's Department	58 201	-	-	100	21 421	-
Canberra Tourism and Events Corporation	-	-	-	-	-	-
Total	58 201	-	-	100	21 421	-
Legislative Assembly						
	668	-	-	-	668	-
Total	668	-	-	-	668	-
Department of Treasury						
Department of Treasury	4 000	-	-	-	4 000	-
Exhibition Park in Canberra	695	-	-	-	695	-
Total	4 695	-	-	-	4 695	-
Department of Education, Youth and Family Services						
Education and Community	14 400	-	9 885	12 200	10 150	-
Youth and Family Services	11 445	-	-	2 100	4 095	-
Total	25 845	-	9 885	14 300	14 245	-
ACT Health						
Departmental	7 397	-	-	3 871	5 697	-
ACT Community Care	780	-	-	-	780	-
The Canberra Hospital	10 095	-	3 700	1 450	5 695	-
Calvary Public Hospital	10 375	-	2 965	12 615	4 168	-
Total	28 647	-	6 665	17 936	16 340	-
Department of Disability, Housing and Community Services						
	2 560	1 470	-	1 270	2 060	500
Total	2 560	1 470	-	1 270	2 060	500
Canberra Institute of Technology						
	2 000	-	-	-	2 000	-
Total	2 000	-	-	-	2 000	-
Total Budget Funded Projects	329 915	31 983	24 190	66 315	110 306	500
Financing Rolled over from Previous Year's Budgets		7 313	14 305	19 683	-	500
Total Budget Funding	329 915	24 670	9 885	46 632	110 306	-
Total 2004-05 Financing \$232.794m						

2004-05 Construction Projects

The construction component of the new works program has a value of \$288.5m, with financing of \$79.1m in 2004-05.

Table 6.3.8 outlines the proposed program of 2004-05 construction projects.

Table 6.3.8
Summary of 2004-05 Construction Projects

Project	Financing	Financing	Financing	Financing
	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
ACT Planning and Land Authority				
Belconnen Town Centre Infrastructure - Cohen Street Extension	0	2 000	1 000	0
Bonner Water Quality Control Pond No 1	0	2 000	1 000	0
East O'Malley Infrastructure	0	1 500	500	0
Horse Park Drive/Forde Access Road Intersections	0	1 200	0	0
North Watson Access Road and Stormwater Infrastructure	0	1 000	1 000	0
Gungahlin to Civic Corridor: High Occupancy Vehicles (HOV) Priority Measures	0	900	0	0
Total	0	8 600	3 500	0
Department of Urban Services				
Kippax Library additional funding	0	500	500	0
Building Energy Efficiency Upgrade Program	0	150	0	0
Restoring and enhancing Tidbinbilla Nature reserve	0	1 000	1 000	0
Murrumbidgee River Natural and Heritage Trail from Angle Crossing in the south to Uriarra in the North	0	250	0	0
Bushfire Recovery - Establish and Enhance Walking Tracks	0	250	0	0
Tree Top Walk - Tidbinbilla	0	150	0	0
Hume Resource Recovery Estate Development	0	400	400	0
Gungahlin Drive Extension additional funding	0	0	17 000	0
Pialligo Avenue upgrade (Morshead Drive to the Airport)	0	500	4 500	0
Heavy Vehicle Routes Bridges Upgrading Stage 5	0	700	800	0
Boboyan Road	0	100	1 100	0
Neighbourhood Planning	0	200	800	0
Community Paths - Rehabilitation	0	700	0	0
Kingston Stormwater Augmentation Stage 3	0	600	0	0
Residential Street improvements	0	200	300	0
Arterial Road Barriers Stage 2	0	350	0	0
Traffic Lights Upgrades	0	250	0	0
Upgrade/New Streetlighting	0	250	0	0
Armour cable replacement	0	250	0	0
City Walk West Stage 1	0	300	970	0
Holt Shopping Centre Upgrade	0	200	700	0
Playground Safety Program	0	300	200	0
Landscape Upgrade Program	0	350	0	0

Project	Financing	Financing	Financing	Financing
	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Neighbourhood/Street and park tree replacement program	0	350	0	0
Sportsground Facilities Improvement Program	0	1 000	0	0
Glassworks Facility and Glass Art Museum at the Powerhouse - Kingston Foreshore	0	0	4 175	0
Civic Library and Link Project	0	5 000	9 007	0
North Building Upgrade	0	642	0	0
International Arboretum	0	500	4 500	5 000
Total	0	15 442	45 952	5 000
Chief Minister's Department				
Convention & Exhibition Facilities Upgrade	0	10 000	30 000	0
ACT Dragway	0	4 000	4 000	0
Multicultural Centre	0	2 591	0	0
Manuka Oval - Boundary Fence/New Southern Entrance	0	715	0	0
Manuka Oval - Weather Protection of Grandstands	0	865	0	0
Child and Family Centres – Gugahlin, Tuggeranong	0	3 100	2 700	80
Total	0	21 271	36 700	80
Department of Justice and Community Safety				
Establishment of Correctional Facility	0	10 000	50 000	50 000
Total	0	10 000	50 000	50 000
Department of Education, Youth and Family Services				
Melrose High School New Gymnasium	0	600	1 900	0
Older Schools Refurbishments	0	1 500	1 000	0
Upgrade Telopea School Library	0	600	900	0
Safety Facilities Glazing, Roof Safety and Shortfall	0	700	300	0
Upgrade School Science Areas	0	1 000	0	0
Safety Facilities Access for Disabled Students	0	750	150	0
Provision for Transportable Classrooms Gungahlin	0	800	0	0
Belconnen High School New Gymnasium	0	500	0	0
Quamby Youth Detention Centre - additional funding	0	0	6 800	0
Birrigai Outdoor Educational Centre - Enhancement	0	2 100	0	0
Incorporate 'Junction' Youth Health Service into Civic Youth Centre	0	645	0	0
Weston Creek Child Care Centre	0	0	550	0
Total	0	9 195	11 600	0
Department of Disability, Housing and Community Services				
New Community Hall in Palmerston	0	1 000	0	0
Refurbishment of the Therapy ACT Holder Building	500	250	0	0

Project	Financing	Financing	Financing	Financing
	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Total	500	1 250	0	0
ACT Health				
Office Fitout	0	3 017	0	0
Renal Dialysis Satellite - Northside	0	500	1 700	0
Incorporate 'Junction' Youth Health Service into Civic Youth Centre	0	780	0	0
Extension of Psychiatric Secure Unit	0	1 000	0	0
Crisis Assessment & Treatment Team - Construction	0	100	0	0
ANU Medical School - additional funding	0	2 000	4 400	0
TCH - Building 10 Lifts and Dumb Waiter Upgrade	0	650	0	0
TCH - Orthopaedic Theatre Refurbishment	0	470	0	0
TCH - Anatomical Pathology Laboratory Refurbishment	0	450	0	0
TCH - Imaging Department Reception and work area refurbishment	0	375	0	0
Total	0	9 342	6 100	0
Department of Treasury				
Sustainable Infrastructure Program	0	4 000	0	0
Total	0	4 000	0	0
Construction Projects	500	79 100	153 852	55 080

2004-05 Forward Design

The forward design component of the new works program has a value of \$12.4m, with financing of \$8.7m in 2004-05 for design of projects prior to commitment to construction.

Table 6.3.9 outlines the proposed 2004-05 forward design program.

**Table 6.3.9
Summary of 2004-05 Forward Design Proposals**

Project	Financing 2004-05 \$'000	Financing 2005-06 \$'000
ACT Planning and Land Authority		
Gungaharra Creek Stormwater Infrastructure - Stage 2	300	0
Wells Station Drive - Horse Park Drive to Flemington Road	300	0
Hoskins Street - Wells Station Drive to Flemington Road	250	0
Woden Town Centre Car Parking Structure	200	0
Wells Station Drive - Hoskins Street to Flemington Road	200	0
City West Infrastructure Stage 1 - Childers Street Upgrade	600	0
Jamison Group Centre Infrastructure	150	0
William Slim Drive Ginninderra Creek Retardation Basin	300	0
Sustainable Transport Initiative - Stage 1	3000	3000
Total	5300	3000
Department of Urban Services		
Majura Parkway Forward Design	1000	500
Lake Burley Griffin water quality enhancement	80	0
Kings Highway	50	0
Harrison district playing fields and pavilion	250	0
Civic Pool - permanent enclosure and refurbishment	70	0
Woden Master Plan - Relocation of Bus Interchange	200	200
Forward design and Construction of Bus Lay-bys	150	0
Belconnen Arts Centre	200	0
Total	2000	700
Emergency Services Authority		
Emergency Services Bureau Headquarters and Training Centre	900	0
Total	900	0
Education, Youth and Family Services		
Gungahlin East Primary School and Pre School	500	0
Total	500	0
Total Forward Design projects for 2004-05	8 700	3 700

2004-05 Financial and Economic Feasibility Studies

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

Table 6.3.10 outlines the proposed financial and economic business cases to be undertaken in 2004-05.

**Table 6.3.10
Summary of 2004-05 Financial and Economic Feasibility Studies**

Project	Financing 2004-05 \$'000
ACT Planning and Land Authority	
Dickson and Lyneham Wetlands	100
Gungahlin to Civic Bus Way Stage 2	80
Total	180
Department of Urban Services	
Real Time Information System at Bus Interchanges	100
Total	100
Department of Disability, Housing and Community Services	
Intensive Care and Treatment Facility	250
Total	250
Chief Minister's Department	
Work-Based Child Care Centres	100
Total	100
ACT Health	
Bush Healing Centre	100
New Psychiatric Secure Unit	140
Adolescent Mental Health Services Infrastructure Plan	60
Early Warning Intercom System and Emergency Public Address System	250
Total	550
Total Financial and Economic Feasibility Studies for 2004-05	1 180

2004-05 Grants

The inclusion of grants within the capital works program recognises the nature of the payments to non-Government organisations for works of a capital nature.

The grants component of the new works program has a value of \$10.375m, with financing of \$4.168m in 2004-05, and \$6.207m in 2005-06.

Table 6.3.11 outlines the proposed capital grant payments to be made by the Government during 2004-05. The projects listed below for ACT Health represent works to be undertaken at the Calvary Hospital and funded by way of grants.

**Table 6.3.11
Summary of 2004-05 Capital Grant Payments**

Project	Financing	Financing
	2004-05	2005-06
	\$'000	\$'000
Calvary Hospital		
Sub/Non-Acute Inpatient Services - Phase 2	1 000	3 600
Plant and Building Upgrade	2 085	2 107
Electrical and Lift Upgrade	713	500
Mental Health Safety Features Upgrade	200	0
MNW - Campus Lighting Upgrade	120	0
MNW - Environmental - Fire Safety Measures	20	0
MNW - Environmental - Mental Health Ward Landscaping	30	0
Total	4 168	6 207
Total Grants for 2004-05	4 168	6 207

2004-05 Minor New Works

The Minor new works component of the new works program has a value of \$17.428m, with financing of \$17.158m in 2004-05, and \$0.270m in 2005-06.

Table 6.3.12 outlines the proposed minor new works to be undertaken during 2004-05.

**Table 6.3.12
Summary of 2004-05 Minor New Works**

Project	2004-05 Financing \$'000	2005-06 Financing \$'000
ACT Planning and Land Authority		
Minor New Works	300	0
Total	300	0
Department of Urban Services		
Civic Library Refurbishment	300	0
Belconnen Library Refurbishment - Stage 1	241	0
Exotic Weed Control	250	0
Sustainable Catchment	150	0
Establishment of new grassland nature reserves in Jerrabomberra Valley	50	0
Parkwood Road Recycling Estate Environmental Compliance	120	0
Heritage Signage	150	200
Road Safety Improvements	300	0
Arterial Roads Lighting	300	0
Traffic Management at Schools	150	0
City Rangers vehicle compound	250	0
Pest willow removal along Molonglo River	80	70
Yarralumla Creek Restoration	144	0
Bicycle Racks on ACTION Buses	345	0
Public Transport - Minor Engineering Works	340	0
Accessible Public Transport Facilities	200	0
Public Art Program	250	0
Arts Facilities	100	0
Canberra Theatre centre Package	300	0
Historic Places Package	200	0
Upgrade Gold Creek homestead	250	0
Grant Cameron Community Centre improved building amenity	250	0
Yarralumla Nursery - Zero run-off water recycling	220	0
Energy Efficiency Improvements to Gov't Owned Buildings	200	0
Total	5 140	270
Legislative Assembly		
Redesigned Public Entrance	300	0
Additional Security Measures	300	0
Scheduled Building Works	68	0
Total	668	0

Project	2004-05 Financing \$'000	2005-06 Financing \$'000
Justice and Community Safety		
Departmental Accommodation Rationalisation program	170	0
Relocation and Upgrade of BRC Nurses' Clinic	30	0
Courtroom Equipment Replacement	150	0
Australian Federal Police minor works	200	0
Total	550	0
Emergency Services Authority		
Redundant Fuel Tank Removal - Stage 1	115	0
Dickson Ambulance Station refurbishment - Stage 2	75	0
Security Upgrade Various Stations	50	0
Calwell Ambulance Station Refurbishment	50	0
Kambah Fire Station CFU Training Area	30	0
Pavement Repairs	30	0
Kambah Carport Storage	15	0
Total	365	0
Department of Education, Youth and Family Services		
Disabled Access	350	0
Student Toilets Upgrades	350	0
Canteen Upgrades	250	0
Home Science Upgrades	250	0
Facilities for Students with Autism	250	0
School Refurbishments	240	0
Security Upgrades	240	0
Sunshades Facilities	240	0
Ventilation and Heating Improvements	230	0
Machine Safety Guards	200	0
Electrical Distribution Board Upgrades	200	0
Computer Room Facilities	200	0
Library/Resource Centre Improvements	150	0
Staffrooms/Kitchen Upgrades	50	0
Children's, Youth and Family Services Minor Works	900	0
Older Pre School Refurbishments	450	0
Total	4 550	0
Department of Disability Housing and Community Services		
Building Refurbishment and Upgrades	350	0
OH&S and access and equity upgrades	210	0
Total	560	0

Project	2004-05 Financing \$'000	2005-06 Financing \$'000
ACT Health		
Belconnen and Phillip Health Centre - A/c improvements	100	0
Phillip Health Centre - Replacement of flooring	75	0
Belconnen Health C - Exterior Paint and Finishes	50	0
Narrabundah Health Centre upgrade to accommodate Winnunga	50	0
Refurbishment of the Independent Living Centre (ILC) - Weston	175	0
Dickson Health Centre - Extend and Refurbishment	135	0
Womens Health Service	110	0
TCH - Bldg 7 Opioid Treatment Centre - Safety Measures	85	0
TCH - Building 10 Generator Replacement	350	0
TCH - Hospital Keying System Project	330	0
TCH – Upgrade new carpark Gaunt Place	180	0
TCH - Loading Dock Wash down area	120	0
TCH - Pathology Building, Airlock to Main Entrance	120	0
Canberra Community Dialysis Centre, Staff / Meeting Room Refurbishment	110	0
TCH - Floor coverings replacement project	100	0
TCH - Food Services Refrigeration Plant	90	0
TCH - Haemodialysis Nurses Station Refurbishment	70	0
Pathology Core Laboratory, Specimen Reception Office Accommodation	30	0
Total	2 280	0
Chief Minister's Department		
ACT Veteran's Memorial	50	0
Total	50	0
Exhibition Park in Canberra		
Coorong Pavilion Roof Replacement	350	0
Coorong Pavilion Replacement Carpet	120	0
Continuation of Effluent Water Network	225	0
Total	695	0
Canberra Institute of Technology	2 000	0
Total Minor New Works for 2004-05	17 158	270