

CHAPTER 6

2008-09 CAPITAL WORKS PROGRAM

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6.1 OVERVIEW OF 2008-09 BUDGET FUNDED CAPITAL WORKS

Highlights of the 2008-09 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 2008-09 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. Significant projects and programs funded in the 2008-09 Budget include:

- Women's and Children's Hospital;
- Adult Mental Health Inpatient Facility;
- Secure Adult Mental Health Unit;
- New Gungahlin Health Centre;
- Establishment of Regional and Community Facilities and Local Community Centres;
- New Belconnen Police Station;
- North Weston Pond and Bridge;
- North-South Arterial Road for Molonglo Suburbs;
- One Million Trees Initiative - Canberra International Arboretum and Gardens;
- Calwell High School Performing Arts Centre;
- Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange;
- Upgrade of Tharwa Drive - Stage 1;
- Upgrade of Airport Roads - Stage 2; and
- Flemington Road Duplication.

The Budget not only invests in new projects, but continues to invest in maintaining and improving the Territory's existing infrastructure by providing a \$10.4 million increase in base funding for the Capital Upgrades Program.

A further \$3 million is also provided for the continuation of the Whole of Government Capital Improvements Program.

An additional \$5 million in maintenance funding is also allocated. Further detail of repairs and maintenance works associated with this additional allocation is provided in Chapter 5.3.

Capital Works Program at a Glance

- Total value of the 2008-09 New Works Program is \$626.4 million.
- Total cash provided in 2008-09 for New Works and Works-in-Progress (WIP) is \$474.1 million:
 - total cash provided for New Works in 2008-09 is \$217.2 million; and
 - total cash provided to continue WIP in 2008-09 is \$256.9 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, due to the large investment made under the *Building the Future* infrastructure investment program. A large works-in-progress balance also continues from previous budgets, as part of the substantial investment made in previous years.

2008-09 Capital Works Program

New Works Program

The value of New Works included in the 2008-09 program is \$626.4 million, with a financing requirement in 2008-09 of \$217.2 million.

Table 6.1.1
Summary of 2008-09 Budget New Works Program

	Value \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Feasibility Studies	17,439	10,759	3,940	1,810	930
Forward Design	14,100	13,600	500	0	0
Construction Projects	532,247	136,632	195,925	116,990	82,700
Capital Upgrades ¹	42,536	42,536	0	0	0
Capital Improvement and Contingency Fund	7,000	7,000	0	0	0
Grants ¹	13,085	6,675	6,410	0	0
Budget Funded New Works Program	626,407	217,202	206,775	118,800	83,630

Note:

1. Total Capital Upgrade funding for 2008-09 is \$43.211 million. \$0.675 million of funding provided to Calvary Hospital is incorporated under Grants.

Feasibility Studies and Capital Planning

The Feasibility Study and Capital Planning component of the 2008-09 New Works Program has a total value of \$17.439 million, with a financing requirement in 2008-09 of \$10.759 million. This represents a significant investment in Capital Planning.

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 and capital planning programs.

Table 6.1.2
Summary of 2008-09 Budget Feasibility Studies and Capital Planning

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000
Department of Territory and Municipal Services				
Investment Fund for Accommodation, Chairlift and Related Development at Stromlo Forest Park	200	100	0	0
Replacement of Hawke and Menzies Stands, and Upgrade of Bradman Stand, Manuka Oval	500	0	0	0
Stromlo Forest Park - Commercial and Operational Facilities	100	0	0	0
Temporary Car Park within Commonwealth Avenue Western Loops	60	0	0	0
Additional Regional Recycling Drop Off Centres Study	30	0	0	0
Upgrade of Cotter Road	180	0	0	0
Upgrade of Intersection of Flemington Road, Sandford Street and Morisset Road	100	0	0	0
New Landfill for the ACT	850	0	0	0
Permanent Site for Floriade	65	0	0	0
Convention Centre Trust Fund	250	0	0	0
Gungahlin Swimming Pool	100	0	0	0
Total	2,435	100	0	0
Department of Justice and Community Safety				
New Supreme Court - Feasibility Study	220	0	0	0
Total	220	0	0	0
Exhibition Park in Canberra				
Creation of Camping, Caravan and Tourist Park Accommodation Facility - Feasibility Study	100	0	0	0
Upgrade to Existing Facilities and the Addition of an Exhibition Facility - Feasibility Study	100	0	0	0
Total	200	0	0	0

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000
Canberra Institute of Technology				
CIT Reid Campus Master Plan	400	0	0	0
Fyshwick Trade Skills Centre - Feasibility Study and Design	500	0	0	0
Total	900	0	0	0
Department of Treasury				
Whole of Government - Asset Management and Capital Delivery Planning	2,000	1,500	1,000	500
Government Office Building - Project Advice	800	800	350	350
Total	2,800	2,300	1,350	850
Department of Disability, Housing and Community Services				
Special Purpose Facility for Disability ACT Clients - Feasibility Study	94	0	0	0
Total	94	0	0	0
ACT Planning and Land Authority				
East Lake Sustainable Urban Renewal	970	750	0	0
Future Water Management Options - Molonglo River	350	150	0	0
East Lake/Jerrabomberra Creek Interface and Ponds Study	200	0	0	0
Urban Development Sequence for Affordable Housing - Molonglo and North Weston	350	150	150	0
Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	350	150	50	0
Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	250	100	100	0
Total	2,470	1,300	300	0
Chief Minister's Department				
Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	30	0	0	0
Solar Farm Feasibility Study	70	0	0	0
Government Office Accommodation Building Project	1,540	240	160	80
Total	1,640	240	160	80
Total Feasibility Studies	10,759	3,940	1,810	930

Forward Design

The forward design of projects prior to commitment to construction included in the New Works Program has a value of \$14.1 million.

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

Table 6.1.3 outlines the 2008-09 forward design program.

Table 6.1.3
Summary of 2008-09 Budget Forward Design Projects

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000
ACT Health		
ACT Health Skills Development Centre	1,300	0
Mental Health Young Persons Unit	775	0
Total	2,075	0
Department of Justice and Community Safety		
Emergency Services Agency - Stations Relocation Design	2,184	0
Total	2,184	0
Department of Education and Training		
Harrison High School	1,500	0
Total	1,500	0
ACT Planning and Land Authority		
Gungahlin College - Associated Ponds and Stormwater System	150	0
Mulligans Flat Road Extension to NSW Border	300	0
Bonner Water Quality Control Pond No. 2	250	0
Clarrie Hermes Drive Extension to Barton Highway	600	0
East Lake Electrical Infrastructure Relocation	500	0
Trunk Sewer Extension from Amaroo to Bonner	150	0
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	500	500
Sandford Street Extension to Federal Highway	350	0
Bonner Western Distributor	300	0
Horse Park Drive Water Quality Control Pond	300	0
Mirrabei Drive Extension to Horse Park Drive	300	0
Kenny Water Quality Control Pond	300	0
Wells Station Drive Extension to Horse Park Drive	200	0
Lawson Infrastructure Stage 1	100	0
Irving Street Extension	200	0
Total	4,500	500
Chief Ministers Department		
Watson Arts Centre - Five Studios Forward Design	300	0
Total	300	0

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000
Department of Territory and Municipal Services		
Improvement of Canberra Stadium Player Facilities	250	0
Rehabilitation of Majura Road Pavement	130	0
Bus Lanes and Bus Priority Measures	500	0
Upgrade of Wakefield Avenue and Doring Street Intersection	100	0
Upgrade of Callam Offices	811	0
Enclosed Oval Within Crinigan Circle, Gungahlin	400	0
Throsby District Playing Fields and Netball Centre	600	0
Total	2,791	0
Department of Disability, Housing and Community Services		
Child and Family Centre - Belconnen Forward Design	250	0
Total	250	0
Total Forward Design Proposals	13,600	500

Construction Projects

The construction component of the New Works Program has a total value of \$532.2 million, with financing of \$136.7 million provided in 2008-09.

Table 6.1.4 outlines the proposed program of 2008-09 construction projects.

Table 6.1.4
Summary of 2008-09 Budget Construction Projects

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000
ACT Health				
Adult Mental Health Inpatient Facility	3,000	12,630	8,000	0
Secure Adult Mental Health Unit	1,500	5,000	4,660	0
Mental Health Assessment Unit	1,639	371	0	0
Women's & Children's Hospital	4,000	27,500	42,500	16,000
Provision for Phase 1 - Clinical Services Redevelopment	2,000	6,000	12,000	37,000
Neurosurgery Operating Theatre	2,500	3,000	0	0
Surgical Assessment and Planning Unit	1,500	2,600	0	0
Additional Beds	2,400	0	0	0
New Gungahlin Health Centre	1,800	10,200	6,000	0
Refurbishment of Health Centres	500	4,500	0	0
Provision for Project Definition Planning for the Capital Asset Development Plan	12,500	15,800	14,500	21,000
Total	33,339	87,601	87,660	74,000
Department of Territory and Municipal Services				
Upgrade of Tharwa Drive - Stage 1	3,750	4,250	3,000	0
Upgrade of Airport Roads - Stage 2	4,000	4,000	2,000	0
New 'Park and Ride' and 'Bike and Ride' Facility	530	0	0	0
Temporary Surface Car Park in Watson Street, Turner	1,000	0	0	0
Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	2,000	0	0	0
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	500	1,500	3,000	3,000
Lake Ginninderra Foreshore Upgrade Stage 3	400	1,000	1,400	0
Upgrade of Bunda Street Paving - Stage 1	2,150	1,500	0	0
Burgmann Anglican School Access	500	0	0	0
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	0	0	0
Community Paths Program - Cotter Road Cycle Connections	1,115	1,223	0	0
West Belconnen Landfill Sullage Pit Remediation	410	150	140	100
Remediation of West Belconnen Landfill Borrow Pit	670	687	704	722
Refurbishment of Albert Hall	2,723	0	0	0
Rehabilitation of Cotter Road Pavement	1,400	1,500	0	0
Harrison District Playing Fields - Additional Funding	1,000	0	0	0
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	450	0	0	0
Stromlo Forest Park - Operations and Access Upgrade	1,400	300	0	0

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000
Stromlo Forest Park - Landscape and Amenity Planting	170	40	20	0
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	1,000	1,200	0	0
Restoration of Tharwa Bridge - Additional Funding	0	0	3,000	1,700
Phillip Oval - Additional Funding	1,200	0	0	0
Stromlo Forest Park - Restoration of Appropriation	140	0	0	0
Kings Highway Realignment	3,500	0	0	0
Lyneham Sports Precinct Development - Stage 1 ⁽¹⁾	500	3,100	2,000	0
North-South Arterial Road for Molonglo Suburbs	4,000	7,000	0	0
North Weston Pond and Bridge	5,000	7,000	0	0
Horse Park Drive Extension to Burrumarra Avenue	5,000	0	0	0
Establishment of Regional Community Facilities and Neighbourhood Halls	2,000	0	0	0
Establishment of New Nature Reserves	406	271	271	0
Accessibility and Security Improvements to Canberra Connect Shopfronts	250	103	0	0
Government Office Accommodation and Relocation Fit Out	5,270	0	0	0
Flemington Road Duplication	5,000	15,000	0	0
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	2,000	10,000	4,500	0
West Belconnen School - Access Road and Amenity Improvements	1,400	0	0	0
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	0	0	0
Arts Organisation Relocation	600	0	0	0
Total	65,334	59,824	20,035	5,522
Shared Services Centre				
Record Services Mitchell Accommodation - Refurbishment	3,237	0	0	0
Total	3,237	0	0	0
Exhibition Park in Canberra				
Extension of Kosciuszko and Kuringai Pavilions and surrounds	1,000	0	0	0
Upgrade of Parking Area and Sealing of Roadway	700	0	0	0
Construction of Toilet/Shower Blocks	1,000	0	0	0
Total	2,700	0	0	0
Department of Justice and Community Safety				
Alexander Maconchie Centre - Chapel and Quiet Place	200	313	0	0
New Forensic Medical Centre	452	4,218	100	0
Supreme Court Membrane Replacement	310	0	0	0
New Belconnen Police Station	3,398	11,891	1,699	0
Closed Circuit Television Project Phase 3 ⁽²⁾	1,353	0	0	0
Alexander Maconchie Centre Transitional Costs - Symonston Reconfiguration	900	0	0	0
Total	6,613	16,422	1,799	0

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000
Department of Education and Training				
Calwell High School Performing Arts Centre	500	1,500	3,000	0
Erindale Leisure Centre Redevelopment	1,000	2,000	0	0
Early Childhood Schools	3,500	0	0	0
Gungahlin College Joint Use Library	0	5,000	0	0
Total	5,000	8,500	3,000	0
Canberra Institute of Technology				
New Horticultural Facility - Bruce	5,000	4,000	0	0
Total	5,000	4,000	0	0
Department of Disability, Housing and Community Services				
Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	1,000	0	0	0
Establishment of Regional Community Facilities and Neighbourhood Halls	7,089	15,522	0	0
Forde Community Centre	352	0	0	0
Total	8,441	15,522	0	0
Chief Ministers Department				
Million Trees Initiative - Canberra International Arboretum and Gardens	2,400	2,400	3,400	2,400
Kingston Foreshore Arts Precinct - Café Enclosure	354	0	0	0
Kingston Foreshore Arts Precinct - Tower	150	0	0	0
Percent-for-art Scheme	1,508	1,656	1,096	778
Total	4,412	4,056	4,496	3,178
Cultural Facilities Corporation				
Nolan Collection Gallery at the Canberra Museum and Gallery	260	0	0	0
Playhouse Major Acoustic and Sound System Upgrade	320	0	0	0
Canberra Theatre Centre Signage Upgrade	267	0	0	0
Total	847	0	0	0
Legal Aid Commission				
Security, ICT and Business Continuity Upgrade	169	0	0	0
Total	169	0	0	0
Housing ACT				
Prison and Offender Related Crime Prevention Measures (Managed Accommodation)	1,540	0	0	0
Total	1,540	0	0	0
Total Construction Projects	136,632	195,925	116,990	82,700

Notes:

1. Additional Funding of \$3 million is provided as a grant to ACT Netball in 2008-09. This funding is included under Grants in Table 6.1.5.
2. The total cost of the project is \$3.161 million. The Information Communication Technology component of the project is not shown in the construction table.

Capital Grant Payments

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

The grants component of the new works program has a value of \$13.1 million, with financing of \$6.7 million in 2008-09.

Table 6.1.5 outlines the proposed capital grant payments to be made by the Government during 2008-09.

Table 6.1.5
Summary of 2008-09 Budget Capital Grants Payments

Project	Financing 2008-09 \$'000	Financing 2009-10 \$'000
ACT Health		
Intensive Care - Calvary Hospital ¹	3,000	6,410
Calvary Hospital Capital Upgrades	675	0
Total	3,675	6,410
Department of Territory and Municipal Services		
Lyneham Precinct Development (ACT Netball)	3,000	0
Total	3,000	0
Total Capital Grants	6,675	6,410

Capital Upgrades Program

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 \$43.2 million has been allocated in 2008-09 for capital upgrades. This includes an additional \$10 million provided to Department of Territory and Municipal Services in 2008-09 to further enhance base funding.

Table 6.1.6 below outlines the 2008-09 capital upgrades program, by agency and, where available, by program or type of works.

Table 6.1.6
Summary of 2008-09 Budget Capital Upgrade Program

Project	2008-09 Financing \$'000
ACT Planning and Land Authority	
Minor Works to Car Parks and Roads, Fencing and Erosion Control	317
Total	317
Department of Territory and Municipal Services	
<u>Road Safety Measures and Rehabilitation</u>	
Pavement Rehabilitation - Various Sections of West Northbourne Avenue	1,105
Traffic Light Upgrades - Incandescent Lamps and AWA Delta 2/3 Controllers	103
Road Safety Improvements - Upgrade of Traffic Signals at Melrose / Hindmarsh Intersection	267
Roads Barrier Improvement - High Priority Barrier Upgrades to Various Arterial Roads	159
Arterial Road Lighting - Ginninderra Drive and Flemington Road	210
Armour Cable Replacement - Armoured Cabling in Forest and Barton	369
Bridge Strengthening - Strengthening of Bridges on Victoria St in Hall, Coulter Drive in Belconnen, Majura Rd and Tharwa to Meet Heavy Vehicle Mass Limits	523
Bridge Safety Fencing - Safety Fencing will be Retrofitted onto Bridges that pass over Roadways where the Speed Limit is Greater than 60 km/hr	600
<u>Stormwater Improvements</u>	
Infrastructure Upgrades at Various Locations	3,441
<u>Sustainable Transport Initiatives</u>	
<u>Cycle Facilities</u>	
Cycle Lanes and Paths - State Circle Clockwise Lanes	326
Bridge Handrail Improvements	43
<u>Pedestrian Facilities</u>	
Footpath Improvements	369
<u>Neighbourhood Improvements</u>	
Street Lighting - Jamison Centre Car park	205
Traffic Management Measures at Schools - Design and Construct Next Priority Improvements at Schools including Gowrie, Holy Family, Latham, Saint Clare of Assisi, Conder and Fraser Primary Schools	205

Project	2008-09 Financing \$'000
<u>Residential Street Improvements</u>	
Construction - Implement Priorities from Current Feasibility Studies of High Ranked Streets	155
Design - Feasibility Study and Detailed Design for Various Areas	50
<u>Urban Open Space</u>	
<i>Playground Safety Program</i>	
Prescott Lane, Yarralumla Waterplay Area	180
Bonython Street, Downer	69
Allchin Street, Kambah	108
Finn Street, O'Connor	108
Morice Place, Bonython	68
<i>Tree Replacement Program</i>	
Inner North and Inner South Regions	267
<i>Landscape Upgrade Program</i>	
Minor Landscape Works Identified after Inspection	369
<i>Toilet Refurbishment</i>	
Black Mountain Peninsula District Park, Acton	208
<i>Parks Signage</i>	
Improved Signage that can be Linked to the <i>Healthy Parks: Healthy People Program</i>	180
<i>Weed Eradication</i>	
Follow up Eradication Works on Bushfire-affected, High Conservation and Riparian Areas	262
<u>Local Shopping Precincts Upgrades</u>	
Forwards Design Projects - Suburban Centre Upgrades Program Commencing with Lyons Local Shopping Centre	350
Construction Projects - Commencement of Pavement, Drainage and Associated Works at the Deakin Local Shopping Centre	1,020
<u>Sports Facilities</u>	
<i>Facilities Improvements</i>	
Upgrades Amenities - Improved Player and Spectator Amenities at Narrabundah 2 Oval	615
Pavilion Refurbishments - Aging Buildings to be Restored at Kaleen, Phillip, Gowrie and Hawker District Playing Fields and Kaleen Enclosed Oval	605
Heritage Related Repair Works - Building Works at Manuka Pool	205
Amenities Upgrade - Dickson Pool	133
<u>City Centre Infrastructure Upgrades</u>	
City Centre Co-ordinated Infrastructure Replacement including Paving, Lighting and Street Furniture	330
<u>Public Transport Infrastructure</u>	
Bus Stop Disability Improvements - Selected Bus Stops Upgrade to Meet Disability Standards Requirements	369
<u>Property Upgrades</u>	
Kippax Health Centre - Chiller Replacement	300
Magistrates Court - Audit Works	50
Moore Street, Civic - Mechanical and Interior Upgrade Works	140
Dickson Motor Vehicle Registry - Fire, Landscaping, Exterior and Lift Upgrade Works	367
Griffith Blaxland Offices - Audit Works	140
Hackett Community Centre - Heating, Ventilation and Air Conditioning Upgrade Works	66
Macarthur House, Lyneham - Audit Works	30
Capital Linen, Mitchell Depot - Heating, Ventilation and Air Conditioning Upgrade Works	100
Fairfax Business Centre, O'Connor - Demolition	100
Callam Offices - Heating, Ventilation and Air Conditioning and Plumbing Upgrade Works	283
Mt Rogers, Spence - Heating, Ventilation and Air Conditioning Upgrade Works	120

Project	2008-09 Financing \$'000
<i>Climate Change Strategies</i>	
Solar Hot Water Systems	205
Installation of Waterless Urinals	155
<u>Libraries</u>	
Furniture, Fittings and Display Unit Upgrades	472
Security Upgrades - Cameras and Additional Lighting at all Branches	164
<u>ACT NoWaste</u>	
Leachate ReInjection Infrastructure	25
Additional Speed Humps on Mugga Commercial Haul Road	45
Mugga - Construction of 12 Metre High Litter Netting	180
Mugga Transfer Station - Redesign and Upgrade for Increased Capacity and Traffic Flows	25
Mugga - Construction of Concrete Bunded Area and a Spill Interceptor at the Transfer Station for Hazardous Waste and Dangerous Goods Storage	20
Mugga Chemical Recycling Facility - New Shed for Paint and Chemical Storage and Decanting into Bulk Containers to Improve the Efficiency of Recycling	45
Mugga Recycled Water Reuse - Reuse Recycled Water from Site Dams for the Green Waste Composting Operations	18
Weighbridge Smart Register Upgrades - Mugga and Mitchell Facilities	20
Mugga Augmentation of CCTV Cameras	25
Mitchell - Installation of Screening Barriers to improve visual amenity and for Noise Abatement	55
Mugga - Installation of a New Roller Door on the Reusable Shed	10
Mugga Sediment Dam Automated Dosing System - Construction of a Semi-automated Sediment Dam Dosing System for Water Treatment As Required under Environmental Authorisation	55
<u>Heritage</u>	
Tuggeranong Homestead - Roof, Water Tank and Fencing Upgrade Works	136
Albert Hall - Continuing Restoration Works	70
Yarralumla Nursery - Preservation of Heritage Glassworks	50
Heritage Signage - Interpretive signs for the Predator Proof Sanctuary, Mulligan's Flat, Signs for the Canberra Nature Park and Heritage signs for Major Town and District Parks	150
<u>ACTION</u>	
Bus Engine Overhauls	450
<u>Major Venues - Facilities Upgrades</u>	
<i>Canberra Stadium</i>	
Upgrade to Public Address System	1,550
Extension of Existing Fire Ring Water Main	250
Handrail, Balustrade, Stair and Stairway Upgrades	250
Relocation of Emergency Lighting	100
Public Thoroughfare Lighting Upgrade	125
<i>Manuka Oval -</i>	
Sealing of Perimeter Road	150
<u>Non-Urban Open Space Renewal</u>	
Exotic Weed Control - Willow Control and Revegetation along Molonglo River	300
Total	20,372
Legislative Assembly	
Building Fabric Restoration	145
Fire Safety Survey and Rectify Defective Fire Barriers and Sprinklers	10
Stormwater Drainage	10
Investigate and Develop Scope of Works - Copper Roof Replacement	40
Update Lighting Control System	7
Total	212

Project	2008-09 Financing \$'000
Justice and Community Safety	
<u>Departmental Projects</u>	
Courts Upgrade	297
Director of Public Prosecutions - Accommodation and Security	186
Alexander Maconochie Centre - Transitional Costs	105
Accommodation and OH&S Issues	100
<u>Emergency Services Agency Projects</u>	
Security Upgrades - Stage 2	52
Electrical Upgrades	52
Station Refurbishments	161
<u>Territorial Projects</u>	
Winchester Centre Office Modifications	140
Specialist Response and Security Office Fitout	30
Upgrades to Communications Area	41
Total	1,164
Department of Education and Training	
<u>Older School Refurbishments</u>	
Alfred Deakin High School	146
Canberra High School	1,000
Stromlo High School	500
Telopea Park School	1,000
<u>Older Preschool Refurbishments</u>	
Major refurbishment works are to be undertaken at the Reid, Ainslie Baker Gardens and Wanniasa Hills Preschools and minor repairs and OH&S works are to be undertaken in up to 40 other preschools	1,588
<u>Student Amenity and Infrastructure</u>	
<i>- Administration Upgrades</i>	
Charles Conder Primary School	100
Duffy Primary School	100
Gowrie Primary School	191
Hawker Primary School	80
<i>- Canteen Upgrades</i>	
Evatt Primary School	110
Miles Franklin Primary School	100
<i>- Student Toilet Upgrades</i>	
Belconnen High School	100
Taylor Primary	100
<i>- Staffroom Upgrades</i>	
Belconnen High School	100
Chisholm Primary School	120
<u>Specialist Teaching Area Improvements</u>	
Calwell High School	100
Melba Copland Secondary School	550
Narrabundah College	550
Technology Upgrades at all High Schools and Colleges	300

Project	2008-09 Financing \$'000
<u>Building Services Improvements</u>	
- <i>Security Upgrades</i>	
Calwell High School Detectors	50
Charnwood Dunlop Primary School Fencing	150
Gold Creek Senior Campus Fencing	100
Nth Ainslie Primary School Fencing	60
Various Schools	276
- <i>Ventilation and Heating Improvements</i>	
Caroline Chisholm High School	50
Wanniassa Hills Primary School	600
- <i>Electrical, Data and Hydraulics</i>	
Narrabundah College	650
<u>Health and Safety Improvements</u>	
- <i>Shade Structures</i>	
Gold Creek School Senior Campus	90
Theodore Primary School	90
Urambi Primary School	24
- <i>Softfall</i>	
Florey Primary School	80
- <i>Glazing</i>	
Charnwood Dunlop Primary School	80
Farrer Primary School	70
Kaleen Primary School	80
Weetangera Primary School	70
- <i>Roof Safety</i>	
Anchor Point Upgrades at all Schools	220
<u>Support for Disabled Persons</u>	
- <i>Disabled Access</i>	
Cranleigh School	94
Hawker College	250
Lyons Primary	500
Narrabundah College	500
<u>Transportable Classrooms</u>	
Location Dependant on Enrolments	1,040
	Total 11,959
ACT Health	
<u>Corporate</u>	
Fire Protection and Security Upgrades to Various Sites	183
Equipment Loans Scheme Relocation	620
- <i>Non Acute Condition Audit Upgrades</i>	
Stage 1 - Electrical and Mechanical Services and Heating Ventilation and Air Conditioning	327
System Upgrades to Various Sites	
Stage 2 - Hydraulics, Plumbing and Drainage Upgrades to Various Sites	100

Project	2008-09 Financing \$'000
<u>The Canberra Hospital</u>	
Relocation and Upgrade of Discharge Lounge	150
General Building Works - Refurbishment of Medical Imaging and Building 7 Opioid Treatment Service Dosing Area	160
Clinical Accommodation - 4 Gaunt Place and Various Clinical Accommodation Refurbishments	270
Building 12 - Condenser Water System (Stage 2)	300
Building 12 Works - Upgrade to Medical Imaging and Pre-rinse Sterilising Unit	370
Building 6 - Heating and Air Conditioning Rectification	300
Floor Covering Replacement Program	200
Building 1 - Medical Vacuum Pumps and Building Management System (Stage 2) Upgrades	310
Safety - External Lighting and Security Project Upgrades	110
<u>Calvary Hospital</u>	
Medical Suction Upgrade	300
Toilet Replacement	27
Kitchen Floor Covering Replacement	348
Total	4,075
<u>Chief Minister's Department</u>	
Theatre 3 - Various Works	102
Gorman House Arts Centre - Painting	80
Gorman House Arts Centre - Air Conditioning	100
Ainslie Arts Centre - Air Conditioning / Acoustic Tiling	70
Watson Arts Centre - Throwing Room Ventilation	13
Total	365
<u>Cultural Facilities Corporation</u>	
<u>Canberra Theatre</u>	
Banner Frame Installation	70
Electronic Security Measures at Theatre Stage Door	6
Replace Courtyard Studio South Double Doors	8
Cleaner's Facility in Civic Library	20
Playhouse Media Matrix	25
Radio Microphones	28
<u>ACT Museums and Galleries</u>	
New Security Cameras for Canberra Museum Galleries	30
Movement Sensor Security System for Individual Works of Art	30
New Furniture for Canberra Museums and Galleries Courtyard	10
<u>Historic Places</u>	
Fire Systems at Calthorpe House	25
Fire Systems at Mugga	25
Upgrade Security System at Calthorpe	10
Old Stone Barn at Lanyon - Restoration and Drainage Upgrade	30
Total	317

Project	2008-09 Financing \$'000
Department of Disability Housing and Community Services	
<u>Community Facilities</u>	
Calwell Neighbourhood Centre - Grounds Upgrade	35
Causeway Pre-School - Grounds and Building Upgrades	30
Gilmore Community Centre - Grounds Upgrade	15
Giralang Community House - Kitchen Upgrade	30
Gungahlin Community Centre - Grounds Upgrade (Backyard and Car park)	80
Humpy Hall - Grounds Upgrade (Rear Playground)	60
Majura Community Centre - Air Conditioning System in Main Hall and Building and Grounds Security and Activities Room Upgrade	138
Nellie Hall - Grounds Upgrade	34
Richardson Family Centre - Grounds Upgrade	50
Southside Community Centre - Car park and Stormwater and Mains Upgrade	95
Torrens Community Hall - Grounds Upgrade Including Wheelchair Access	55
Tuggeranong Community Centre - Kitchen Upgrade	70
Wanniassa Community House - Grounds Upgrade	25
Weston Creek Community Centre - Kitchen Upgrade	40
<u>Youth and Child Care Facilities</u>	
Alkira Childcare - Minor Internal Refurbishment	75
Appletree Early Childcare Centre - Kitchen Upgrade and Extension of Dining Room	100
Bunyarra Children's Centre - Nursery Kitchen Upgrade	20
Chinese - Australian Early Childcare Centre - Internal Refurbishment	82
Conder Childcare Centre - Grounds Upgrade	20
Forrest Childcare Centre - Upgrade to Enclosed Alcove and Staff Room	105
Ginninderra Childcare Centre - Extension and Enclosure of Toddler Room	30
Gordon Early Childcare Centre - Pergola Construction	20
Greenway Childcare Centre - Grounds Upgrade and Painting	71
Illoura Childcare Centre - Installation of Shade Cover	10
Lollipop Children's Centre - Installation of Storage Facilities	10
Majura Occasional Childcare Centre - Kitchen Upgrade	45
Manuka Occasional Childcare Centre - Drainage and Plumbing Works	27
Ngunnawal Early Childcare Centre - Floor Replacement in Toddlers Room	9
Rainbow Cottage Early Childcare Centre - Bathroom Extension and Upgrade	50
Spence Children's Cottage - Grounds Upgrade and Floor Replacement	56
Tuggeranong Early Childhood Centre - Floor Replacement	25
Tuggeranong Youth Resource Centre - Grounds Upgrade	50
Woden Youth Centre - Upgrade to Kitchen and Meals Area and Toilet Upgrade and Refurbishment	125
Youth Coalition - Extension of Office and Bathroom Renovation for Wheelchair Access	150
Total	1,837
Exhibition Park Corporation	
<u>Ground Works</u>	
Refurbishment of Terrace Restaurant	100
Provision of Indoor / Outdoor Furniture	70
Carpeting of Quokka Pavilion	45
Creation of Recycling/Rubbish Removal Station	30
Upgrade of Catering Facilities	211
Trade Waste Disposal Modifications (Stage 1)	20
Total	476

Project	2008-09 Financing \$'000
Canberra Institute of Technology	
<u>Health and Safety Improvements</u>	
Upgrade Hydraulic Lifts, Bruce Campus	300
Replace Asbestos-Cement Sheeting Inside Buildings (All Campuses) and Outside Buildings (Stage 1)	421
<u>Energy Management / Educational Improvements</u>	
Installation of Water Saving Devices - All Campuses	260
Re-direction of Stormwater Lines to Irrigation Holding Pond - Bruce Campus	150
<u>Building Improvements</u>	
Weatherproof Plantroom Roof - Bruce Campus	300
Waterproof Stairwell Roofs - H Block - Bruce Campus	80
External Storage Shed for Campus Equipment / Supplies	180
Refurbish Lift - D Block - Bruce Campus	90
<u>Site Improvements</u>	
Resurface Car park where Damaged, Bruce Campus	250
Frontage Landscaping on Mildura Street - Fyshwick Campus	86
Total	2,117
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TOTAL CAPITAL UPGRADE PROGRAM	43,211

Note:

1. \$0.675 million of funding provided to Calvary Hospital through a Grant.

Capital Improvement and Contingency Fund

The Whole of Government Capital Improvement Program will continue with \$3 million provided in 2008-09. These funds are held by Treasury in a central fund for the purpose of addressing urgent, unforeseen or other identified works as they arise throughout the year.

A central contingency fund has also been established. This fund will be used as a last point of call, where capital projects contingency funds have been exhausted, and all reallocation options within existing capital programs have been considered. The will was set up for capital upgrades projects in particular where contingency funds are rarely identified or provided.

Table 6.1.7
Summary of the 2008-09 Budget Capital Improvement and Contingency Fund

Project	2008-09 Financing \$'000
Department of Treasury	
Whole of Government - Capital Improvements Program	3,000
Whole of Government - Contingency Fund	4,000
Total Capital Improvements and Contingency Fund	7,000

Total 2008-09 Budget Funded Capital Works Program

The total value of the Government's Capital Works Program, both new and outstanding WIP, is \$998.9 million. This includes the total cost of new projects as part of the 2008-09 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 2008-09 is \$372.5 million, with a financing requirement in 2008-09 of \$256.9 million.

Table 6.1.8
2008-09 Budget Capital Works Program

	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Total Program \$'000
ACT Planning and Land Authority					
New Works	6,970	1,800	300	-	9,070
Capital Upgrades	317	-	-	-	317
Works-in-Progress	3,519	-	-	-	3,519
Total	10,806	1,800	300	0	12,906
Department of Territory and Municipal Services					
New Works	73,560	59,924	20,035	5,522	159,041
Capital Upgrades	20,372	-	-	-	20,372
Works-in-Progress	59,407	6,920	-	-	66,327
Total	153,339	66,844	20,035	5,522	245,740
Department of Justice and Community Safety					
New Works	9,017	16,422	1,799	-	27,238
Capital Upgrades	1,164	-	-	-	1,164
Works-in-Progress	26,535	5,238	52	-	31,825
Total	36,716	21,660	1,851	0	60,227
Chief Minister's Department					
New Works	6,352	4,296	4,656	3,258	18,562
Capital Upgrades	365	-	-	-	365
Works-in-Progress	9,842	557	193	-	10,592
Total	16,559	4,853	4,849	3,258	29,519
Legislative Assembly					
Capital Upgrades	212	-	-	-	212
Total	212	0	0	0	212
Shared Services Centre					
New Works	3,237	-	-	-	3,237
Total	3,237	0	0	0	3,237
Department of Treasury					
New Works	9,800	2,300	1,350	850	14,300
Capital Upgrades	-	-	-	-	-
Works-in-Progress	1,172	-	-	-	1,172
Total	10,972	2 300	1 350	850	15,472

	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Financing 2011-12 \$'000	Total Program \$'000
Exhibition Park Corporation					
New Works	2,900	-	-	-	2,900
Capital Upgrades	476	-	-	-	476
Total	3,376	0	0	0	3,376
Department of Education and Training					
New Works	6,500	8,500	3,000	-	18,000
Capital Upgrades	11,959	-	-	-	11,959
Works-in-Progress	103,957	62,500	35,000	-	201,457
Total	122,416	71,000	38,000	0	231,416
ACT Health					
New Works	38,414	94,011	87,660	74,000	294,085
Capital Upgrades	4,075	-	-	-	4,075
Works-in-Progress	46,853	5,190	-	-	52,043
Total	89,342	99,201	87,660	74,000	350,203
Department of Disability, Housing and Community Services					
New Works	8,785	15 522	-	-	24,307
Capital Upgrades	1,837	-	-	-	1,837
Works-in-Progress	4,391	-	-	-	4,391
Total	15,013	15,522	0	0	30,535
Housing ACT					
New Works	1,540	-	-	-	1,540
Works-in-Progress	600	-	-	-	600
Total	2,140	0	0	0	2,140
Canberra Institute of Technology					
New Works	5,900	4,000	-	-	9,900
Capital Upgrades	2,117	-	-	-	2,117
Works-in-Progress	604	-	-	-	604
Total	8,621	4,000	0	0	12,621
Cultural Facilities Corporation					
New Works	847	-	-	-	847
Capital Upgrades	317	-	-	-	317
Total	1,164	0	0	0	1,164
Legal Aid Commission					
New Works	169	-	-	-	169
Total	169	0	0	0	169
New Works	173,991	206,775	118,800	83,630	583,196
Capital Upgrades	43,211	-	-	-	43,211
Total New Works	217,202	206,775	118,800	83,630	626,407
Works-in-Progress	256,880	80,405	35,245	-	372,530
Total Budget Funded Projects	474,082	287,180	154,045	83,630	998,937
Financing rolled over from previous years' Budgets	125,771	11,200	-	-	136,971
Total New Budget Funding	348,311	275,980	154,045	83,630	861,966

