



CAPITAL PROJECTS

A Budget for Our Growing City

- Transport for Canberra
- Road Works
- Intersection Upgrades
- Feasibility Study
- Health
- General Road Works
- Intersection Upgrades
- Feasibility Study
- Sustainability
- General Infrastructure
- Improving Urban Amenities
- Residential Land Release
- Commercial Land Release
- Industrial Land Release

BUDGET 2010-2011

AUSTRALIAN CAPITAL TERRITORY

GUIDE TO THE BUDGET PAPERS

Structure and content of the 2010-2011 Budget Papers

The 2010-2011 Budget is presented in four papers plus a reader's guide.

PAPER NO. 1: SPEECH

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategies and key features of the Budget.

PAPER NO. 2: A BUDGET FOR OUR GROWING CITY

A summary of the overall budgetary position together with information on the Government's expenditure priorities in key service delivery areas.

PAPER NO. 3: BUDGET OVERVIEW

Summarises the 2010-2011 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2010-2011 Budget results are provided, as well as background information on the development of the 2010-2011 Budget, including economic conditions and federal financial relations.

Also provides an overview of the Territory's Infrastructure Investment Program and details of the 2010-2011 expenditure, revenue and capital initiatives.

The Appropriation Bill 2010-2011 is appended.

PAPER NO. 4: BUDGET ESTIMATES

Information on each department and Territory authority and corporation is provided. This includes output classes (where relevant), descriptions of functions, roles and responsibilities, together with major strategic priorities. Full accrual financial statements and notes are provided for the general government sector as well as details of the Territory's public trading enterprises.

READER'S GUIDE TO THE BUDGET

The guide provides readers of the Budget Papers with useful information to assist in understanding and interpreting the Budget.

ISSN 1327-581X

© Australian Capital Territory, Canberra May 2010

Material in this publication may be reproduced provided due acknowledgement is made. Produced for the Department of Treasury by Publishing Services (Shared Services Centre).

Enquiries about this publication should be directed to the Department of Treasury

GPO Box 158, Canberra City 2601.

Publication No 10/0316

http://www.treasury.act.gov.au

Telephone: Canberra 13ACT1 or 132281

Image from: Sudan Sam Inc - S106288 http://tiki.com/stage88



Printed on 50% recycled paper (15% post-consumer waste paper, 35% pre-consumer), 50% sustainable plantation pulp, elemental chlorine free, oxygen bleached, using vegetable-based inks.

Belconnen

New Works

Transport for Canberra

- \$7.3 million for Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors).
- \$0.2 million feasibility for Belconnen to City Bus Transitway Alignment.
- Walking and Cycling Infrastructure in various locations around Canberra.
- Installation of Bus Shelters at various locations around Canberra.
- Bike and Ride and Park and Ride Facilities in Belconnen.
- Major Bus Stops Program - Kippax.

Other New Works

- \$4 million for construction of the Flynn Childcare Centre.
- \$2.5 million for Lawson - Ginninderra and Alkman Drives - Intersection Upgrade.
- \$1.3 million for Lake Ginninderra Community Path Lighting and District Parks Playground and Picnic Facilities.
- \$0.3 million design of a Water Quality Control Pond in Lawson South.
- \$0.2 million for Strathnairn Homestead - Additional Studio Space and various improvements.
- \$0.2 million design for Belconnen Skate Park.
- Stormwater Augmentation in Page.

Continuing Projects

- Upgrades at Lake Ginninderra Foreshore Stage 2 (Est. 2010-11 Exp. of \$2.077 million).
- Construction of the Enhanced Community Health Centre - Belconnen (Est. 2010-11 Exp. of \$6.369 million).
- Construction of the New Belconnen Police Station (Est. 2010-11 Exp. of \$14.226 million).
- Construction of the Third Child and Family Centre (Est. 2010-11 Exp. of \$3.157 million).

Woden, Weston Creek and Molonglo

New Works

Transport for Canberra

- \$7.150 million for Cotter Road Improvements.
- Walking and Cycling Infrastructure in various locations around Canberra.
- Installation of Bus Shelters at various locations around Canberra.
- Bike and Ride Facilities in Phillip.
- Major Bus Stops Program - Weston.

Other New Works

- \$27.9 million for construction of the Integrated Cancer Care Centre - Phase 1 at the Canberra Hospital.
- \$22.620 million for the National Arboretum Canberra - Construction of Visitors Centre and other infrastructure works for the Official Opening in 2013.
- \$17 million for construction of Coombs - Water Quality Control Ponds.
- \$15 million for the Clinical Services Redevelopment - Phase 2 at the Canberra Hospital.
- \$14 million for North Weston - Road Intersection Reconstruction.
- \$11 million additional funding for construction of Molonglo - John Gordon Drive (North-South Arterial Road).
- \$15.098 million for National Health Reform.
- \$5 million for the North Weston/Molonglo Stormwater Harvesting Scheme.
- \$4.117 million for the Capital Asset Development Plan - Change Management and Communication Support.
- \$1.950 million design for Molonglo Primary School.
- \$0.450 million feasibility for Future Stormwater Management in Molonglo.
- \$0.450 million feasibility for Molonglo - East-West Arterial Road and Extension of John Gordon Drive to Molonglo River.
- \$0.350 million feasibility for the Scrivener Dam Upgrade.

Continuing Projects

- Capital Asset Development Plan - Various Projects (Est. 2010-11 Exp. of \$126.549 million).
- Construction of North-South Arterial Road for Molonglo suburbs (Est. 2010-11 Exp. of \$26 million).
- Construction of the North Weston Pond and Bridge (Est. 2010-11 Exp. of \$15 million).
- Construction of the New Forensic Medical Centre (Est. 2010-11 Exp. of \$5.247 million).
- Construction of the Canberra College (Woden Campus) Performing Arts Theatre (Est. 2010-11 Exp. of \$1.6 million).
- Shopping Centre Upgrade Program at Lyons and Red Hill (Est. 2010-11 Exp. of \$1.4 million).

Tuggeranong and Surrounds

New Works

Transport for Canberra

- \$3.150 million for Construction of Erindale Centre Major Bus Station.
- Walking and Cycling Infrastructure in various locations around Canberra.
- Installation of Bus Shelters at various locations around Canberra.
- Bike and Ride Facilities in Erindale and on Drakeford Drive.
- Park and Ride Facilities in Erindale.
- Major Bus Stops Program - Lanyon Marketplace.

Other New Works

- \$14 million for construction of Tuggeranong Health Centre - Stage 2.
- \$1.644 million for construction of the Tidbinbilla Rural Fire Service Shed.
- \$0.250 million feasibility study for a New CIT Learning Centre in Tuggeranong.
- \$0.2 million design for the Naas Road - Gudgenby Bridge.
- \$0.240 million design of a Pedestrian Link on Drakeford Drive for Kambah P-10 School.
- \$0.150 million feasibility study for Ashley Drive Upgrade between Johnson Drive and Erindale Drive.

Continuing Projects

- Construction of the New Kambah P-10 School (Est. 2010-11 Exp. of \$23 million).
- Construction of the Emergency Services Agency - New Headquarters (Est. 2010-11 Exp. of \$13.711 million).
- Restoration of Tharwa Bridge (Est. 2010-11 Exp. of \$3 million).
- Construction of Calwell High School Performing Arts Centre (Est. 2010-11 Exp. of \$3 million).
- Enhancement of the Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School (Est. 2010-11 Exp. of \$1.730 million).
- Construction of the Tuggeranong 55 Plus Club (Est. 2010-11 Exp. of \$1.5 million).

Land Releases

Residential

- Phillip
- Narrabundah
- Bruce
- Ngurnawal 2c
- Casey 4
- Forde
- Crace
- Woden East
- Kingston Foreshore
- Bonner 1a, 3 & 4
- Flemington Road
- Wright
- Coombs
- Lawson 1
- Harrison 4

Commercial

- City
- Belconnen
- Gungahlin
- Casey Group Centre
- Bonner Local Centre
- Kingston
- Kingston Foreshore
- Bruce
- Phillip
- Stirling
- Watson
- Crace Local Centre
- Chisholm
- Charnwood
- Higgins

Industrial

- Fyshwick
- Hume

Gungahlin

New Works

Transport for Canberra

- \$1.675 million for Gungahlin Town Centre Major Bus Station.
- \$0.750 million Flemington Road Bus Priority Study.
- Walking and Cycling Infrastructure in various locations around Canberra.
- Installation of Bus Shelters at various locations around Canberra.
- Bike and Ride and Park and Ride Facilities at Exhibition Park in Canberra.
- Bike and Ride Facilities in Harrison.

Other New Works

- \$6.5 million for The Valley Ponds and Stormwater Harvesting Scheme.
- \$6.5 million for Infrastructure Works at the Gungahlin Wellbeing Precinct.
- \$5 million additional funding for the Sandford Street Extension to the Federal Highway.
- \$4 million for Forde - Horse Park and Gundaroo Drives Intersection Upgrades.
- \$2 million for construction of a Second Gymnasium Court at Harrison High School.
- \$1.8 million design for Bonner Primary School.
- \$1.460 million design for Gungahlin Leisure Centre.
- \$1.4 million design for Franklin Early Childhood School.
- \$0.5 million design for Thornby Multipurpose Complex.
- \$0.3 million feasibility for Gungahlin Town Centre Roads.

Continuing Projects

- Construction of Gungahlin College (Est. 2010-11 Exp. of \$35.077 million).
- Construction of Harrison High School (Est. 2010-11 Exp. of \$28 million).
- Construction of the Gungahlin Drive Extension - Stage 2 (Est. 2010-11 Exp. of \$20 million).
- Construction of Clarie Hermes Drive Extension to the Barton Highway (Est. 2010-11 Exp. of \$8.3 million).
- Construction of Wells Station Drive Extension to Horse Park Drive (Est. 2010-11 Exp. of \$7 million).
- Construction of the Mulligans Flat Road Extension and Water Quality Control Pond (Est. 2010-11 Exp. of \$6 million).
- Construction of Bonner - Western Distributor Road and Sewer (Est. 2010-11 Exp. of \$3.5 million).
- Construction of Plant to Process Effluent Waste Water for Irrigation at Exhibition Park in Canberra (Est. 2010-11 Exp. of \$2.5 million).

Canberra Central

New Works

Transport for Canberra

- \$14.7 million for Parkes Way Widening.
- \$8.2 million for Canberra Avenue Bus Priority Measures.
- \$7 million for Barry Drive and Clunies Ross Street Intersection Upgrade.
- \$4.250 million for Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station.
- \$3.5 million for Street and Path Lighting in the City.
- \$2 million for Improvements to City Bus Services and Facilities.
- \$1 million for Phillip and Majura Avenues Intersection Upgrade.
- \$0.1 million feasibility for Barton Major Bus Station.
- Walking and Cycling Infrastructure in various locations around Canberra.
- Installation of Bus Shelters at various locations around Canberra.
- Park and Ride Facilities in Fyshwick.
- Major Bus Stops Program - Russell and Manuka.

Other New Works

- \$5.3 million for Red Hill Primary School Expansion.
- \$4.2 million for construction of Lyneham Precinct Redevelopment Stage 3.
- \$4 million for Intersection Upgrades in Fyshwick - Gladstone Street Section 26.
- \$3.1 million for the Procurement Planning and Documentation of the ACT Government Office Project.
- \$2.870 million for Stormwater Upgrades in Watson.
- \$2.5 million for City Action Plan Stage 1 - Edinburgh Avenue Improvements.
- \$2.250 million for Upgrades to Majura and Sutton Roads.
- \$2.341 million for Jerrabomberra Wetlands Infrastructure Improvements.
- \$1.9 million for Alinga Street Improvements in City West.
- \$1.050 million for Narrabundah Ball Park Facility Upgrade.
- \$1 million for Intersection Upgrades in Barton - Darling Street Section 22.
- \$0.750 million for the refurbishment of the Early Morning Drop-in Centre in the City.
- \$0.747 million for construction of an art residence and additional studios at the Watson Arts Centre.
- \$0.407 million for Upgrades to Manuka Oval Facilities.
- \$0.3 million feasibility for Symonston - Arterial Road.
- \$0.3 million for Floriade - Upgrade to Commonwealth Park.
- \$0.150 million feasibility for Kingston Arts Precinct Strategy.
- Stormwater Augmentation in Fyshwick.

Continuing Projects

- Accelerating Replacing Stormwater Drains with Wetlands in Dickson and Lyneham (Est. 2010-11 Exp. of \$13.137 million).
- The continued Upgrade of Airport Roads (Est. 2010-11 Exp. of \$10 million).
- Electrotechnology Program Relocation at CIT Fyshwick Campus (Est. 2010-11 Exp. of \$7.943 million).
- Continuation of works at the Lyneham Sports Precinct (Est. 2010-11 Exp. of \$9.7 million).
- Canberra CBD Upgrade Program (Est. 2010-11 Exp. of \$1.5 million).
- Shopping Centre Upgrade Program at Lyons and Red Hill (Est. 2010-11 Exp. of \$1.4 million).
- Upgrade of Bunda Street Paving (Est. 2010-11 Exp. of \$1.419 million).

Notes

1. The Commonwealth is funding all or part of these projects.

TENNENT