

2023

**THE LEGISLATIVE ASSEMBLY FOR THE
AUSTRALIAN CAPITAL TERRITORY**

**CORRIGENDUM TO THE:
TRANSPORT CANBERRA AND CITY SERVICES; TRANSPORT CANBERRA OPERATIONS;
AND CEMETERIES AND CREMATORIA AUTHORITY
2023-24 BUDGET STATEMENTS H**

**Presented by
Andrew Barr MLA
Treasurer
29 August 2023**

CORRIGENDUM

TRANSPORT CANBERRA AND CITY SERVICES

2023-24 BUDGET STATEMENTS H

Following review, the following errors have been identified in two tables presented in the TCCS statements. Affected errors and tables are as follows:

1. Pages 30 and 34, Table 17: Changes to appropriation – Capital Injections, Controlled (\$'000)

Two items funded in the 2022-23 2nd Appropriation were not published. This error was due to a system issue where the financials associated with the two items did not flow properly through and were not displayed. This resulted in the total capital appropriation funding included in the tables being incorrect for 2023-24 and 2024-25.

2. Page 36, Table 19: 2023-24 Transport Canberra and City Services Directorate Infrastructure Program – Better Infrastructure Fund (BIF) (\$'000)

The item Charnwood Group Centre Tree and Pavement Improvements had the incorrect value listed in 2023-24. This error was due to two initiative codes being grouped together and a combination of both system and human error. This resulted in the total values included in the table being incorrect for 2023-24 and the Four Year Investment.

Updates for these tables are presented below.

Replace:

Table 17: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	220,853	389,443	276,127	129,859	54,917
2nd Appropriation					
Better community infrastructure - Improving local roads and community infrastructure	3,594	0	0	0	0
Protecting Canberra's environment – Implementing the Urban Forest Bill 2022	1,141	0	0	0	0
Protecting Canberra's environment – Implementing the Urban Forest Bill 2022 – Better Customer Service – Improving Online Platforms Offset	-438	0	0	0	0
FMA Section 16b Rollovers from 2021-22					
ACT Material Recovery Facility	387	0	0	0	0
ACT NoWaste Food Organics Garden Organics facility	100	0	0	0	0
ACT NoWaste Weighbridge system replacement	351	0	0	0	0
Active travel — age friendly suburbs and cycle path maintenance	631	0	0	0	0
Athllon Drive Duplication	-42	0	0	0	0
Better buses to support the new bus network	-92	0	0	0	0
Better community infrastructure — Improving sport and recreation facilities	431	0	0	0	0
Better connecting Belconnen and Gungahlin	-749	0	0	0	0
Better Customer Service — Improving Online Platforms	1,361	0	0	0	0
Better Infrastructure Fund	2,424	0	0	0	0
Better Infrastructure Fund — Accessible bus stops	727	0	0	0	0
Better Infrastructure Fund — Better play spaces and dog parks	682	0	0	0	0
Better Infrastructure Fund — Local shopping centre upgrades	1,570	0	0	0	0
Better Infrastructure Fund — Reducing reliance on potable water to irrigate grass	200	0	0	0	0
Better Infrastructure Fund — Road median improvement	444	0	0	0	0
Better Infrastructure Fund — Route Planning Study Gungahlin Town Centre	67	0	0	0	0
Better Infrastructure Fund — Safer dams and weirs improvement project	140	0	0	0	0
Better Infrastructure Fund — Tuggeranong Foreshore improvements	259	0	0	0	0
Better Infrastructure Fund — Yerrabi Pond District Park	222	0	0	0	0
Better Intersections — Delivering our Election Commitments (ACT contribution)	-76	0	0	0	0
Better public transport infrastructure for Canberra	119	0	0	0	0
Better Roads for Gungahlin — Horse Park Drive duplication (Mulligans Flat Road to the Federal Highway)	48	0	0	0	0
Better Services — Improved asset management	282	0	0	0	0
Better Services — Improving libraries — self service check out and improved access	162	0	0	0	0
Bridge Renewal Programme (ACT contribution)	1,203	0	0	0	0
Building a better city — Canberra Brickworks— Access road and Dudley Street upgrade 2	670	0	0	0	0
Building a better city — Gundaroo Drive duplication—Stage 2	-325	0	0	0	0
Building a better city — Pialligo Avenue duplication early planning	477	0	0	0	0
Building a better city — Rehabilitating landfill sites	961	0	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Building a better city— Improving Tharwa Village fire fighting water supply	120	0	0	0	0
Casey Community Recreation Park	-27	0	0	0	0
Cat registration	66	0	0	0	0
Connected and sustainable Canberra — Active travel investments	43	0	0	0	0
Connected and sustainable Canberra — Constructing the William Hovell Drive duplication	-291	0	0	0	0
Connected and sustainable Canberra — Monaro Highway upgrades	-316	0	0	0	0
Connected and sustainable Canberra — Upgrades for Pialligo	251	0	0	0	0
Delivering a smart technology ticketing system for Canberra's integrated public transport system	378	0	0	0	0
Enhancement of library collections	1,385	0	0	0	0
Ensuring uninterrupted power supply to traffic lights	-37	0	0	0	0
Food organics and garden organics — household waste trial	95	0	0	0	0
Food organics and garden organics — waste recovery facility	16	0	0	0	0
Future Bus Network	2,577	0	0	0	0
Heavy Vehicle Safety and Productivity (ACT contribution)	454	0	0	0	0
Improving stormwater networks	708	0	0	0	0
Improving water management infrastructure	173	0	0	0	0
Intelligent transport systems to better manage traffic congestion	569	0	0	0	0
Intersection Upgrades — Belconnen way intersection with Springvale Drive (ACT Contribution)	185	0	0	0	0
Intersection Upgrades — Kuringa Drive intersection with Owen Dixon (ACT Contribution)	-48	0	0	0	0
Intersection Upgrades — Launceston Street intersection with Irving Street (ACT Contribution)	614	0	0	0	0
Intersection Upgrades — Southern Cross Drive intersection with Starke Street (ACT Contribution)	-560	0	0	0	0
Keeping our growing city moving — Better infrastructure for active travel	746	0	0	0	0
Keeping our growing city moving — Canberra Brickworks Precinct — environmental offsets	-9	0	0	0	0
Keeping our growing city moving — John Gorton Drive and Molonglo River Bridge Crossing — early design	-144	0	0	0	0
Making our roads safer while keeping Canberra moving	505	0	0	0	0
Managing waste better	-78	0	0	0	0
Mawson stormwater and placemaking improvements — construction	-2	0	0	0	0
Molonglo Enabling Works	31	0	0	0	0
More active travel infrastructure for our schools and suburbs	79	0	0	0	0
More carparks for Palmerston Shops and Cooleman Court	117	0	0	0	0
More services for our suburbs — Better waste management	1,150	0	0	0	0
More services for our suburbs — Parkwood estate rehabilitation	254	0	0	0	0
More services for our suburbs — Southern Memorial Park Detailed Design	237	0	0	0	0
Northbourne Avenue Pavement — Part 1 (ACT Contribution)	1,112	0	0	0	0
Planning and design for a zero-emissions bus network	32	0	0	0	0
Planning better roads for our growing city	-47	0	0	0	0
Planning better roads for our growing city	257	0	0	0	0
Protecting Canberra's unique environment — Growing our urban forest	105	0	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Protecting Canberra's unique environment — Upgrading the stormwater network	529	0	0	0	0
Road safety improvements	3,331	0	0	0	0
Schools for our growing city — Kenny High School	10	0	0	0	0
Strengthening infrastructure supporting Canberra's new public transport network	26	0	0	0	0
Upgrading an intersection on Owen Dixon Drive	60	0	0	0	0
Woden Bus Depot Augmentation	1,680	0	0	0	0
2023-24 Budget Policy Decisions					
Better community infrastructure – Additional support for community facilities and transport projects - Better Infrastructure Fund Offset	0	-1,756	0	0	0
Better community infrastructure – Additional support for suburban and city services infrastructure projects	0	2,549	2,572	0	0
Better community infrastructure – Additional support for suburban and city services infrastructure projects and Trade waste system upgrade – Better Infrastructure Fund offset	0	-362	-2,279	0	0
Better community infrastructure – Building a new home for RSPCA ACT	0	587	0	0	0
Better community infrastructure – Construction of John Gorton Drive and Molonglo River Bridge	0	19,200	4,800	0	0
Better community infrastructure – Increased road surfacing improvements across Canberra	0	12,860	13,160	13,480	13,480
Better community infrastructure – Increased road surfacing improvements across Canberra – Better Infrastructure Fund Offset	0	-2,500	-5,000	-6,000	0
Better community infrastructure – Upgrades to Hawker District Playing Fields	0	313	1,017	0	0
Better community infrastructure – Yerrabi District Park Upgrades	0	1,051	2,102	0	0
Better Infrastructure Fund – Trade waste system upgrade	0	0	1,379	0	0
Better transport infrastructure – Supporting active travel	0	6,301	10,994	6,416	0
Better transport infrastructure – William Hovell Drive duplication	0	962	14,423	13,462	13,462
Managing recycling and fire with infrastructure upgrades at the Mitchell Resource Management Centre	0	150	0	0	0
Next steps for the ACT Food Organics and Garden Organics (FOGO) Facility	0	2,892	13	5	0
Next steps for the ACT Food Organics and Garden Organics (FOGO) Facility – Building a better city – Rehabilitating landfill sites offset	0	-7	-13	-5	0
Protecting Canberra's unique environment – Rehabilitating the West Belconnen Landfill site	0	0	100	0	0
Stormwater infrastructure improvements	0	0	1,723	1,723	1,723
Trade waste system upgrade	0	333	0	0	0
2023-24 Budget Technical Adjustments					
Capital Variation – Better connecting Belconnen and Gungahlin	2,000	0	0	0	0
Capital Variation – Building a better city – Gundaroo Drive duplication – Stage 2	-2,000	0	0	0	0
Commonwealth Grant – Black Spot Projects	-677	-517	-517	214	214
Commonwealth Grant – Bridges Renewal Program	473	3,803	-210	-990	-912
Commonwealth Grant – Disaster Risk Reduction	133	0	0	0	0
Commonwealth Grant – Heavy Vehicle Safety and Productivity	450	-2,086	-1,153	-853	-890

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Commonwealth Grant – Local Road and Community Infrastructure Program	1,767	-68	897	0	0
Commonwealth Grant – National Flood Mitigation Infrastructure Program	-243	1,700	0	0	0
Commonwealth Grant – Recycling Infrastructure NP	-4,754	-3,000	2,762	5,000	0
Commonwealth Grant – Road Investment Component – Capital	-52,372	-40,293	24,505	6,432	13,666
Commonwealth Grant – Roads to Recovery	2,243	5	-1	0	0
Enterprise Agreement Bargaining and Pay Offer	0	2,852	0	0	0
Enterprise Agreement Bargaining and Pay Offer – TCO	0	3,113	0	0	0
Estimated Outcome – Growing investment in services for our suburbs	0	1,040	0	0	0
Estimated Outcome – Light Rail Stage 1 – PPP Service Payments	0	0	0	776	1,601
Revised Funding Profile – ACT NoWaste Food Organics Garden Organics facility	-350	350	0	0	0
Revised Funding Profile – Athllon Drive Duplication	0	-2,900	2,900	0	0
Revised Funding Profile – Better buses to support the new bus network	-3,231	-3,022	-12,200	0	18,453
Revised Funding Profile – Better community infrastructure – Delivering a destination playground in the inner north	-150	150	0	0	0
Revised Funding Profile – Better community infrastructure – Improving local intersection safety	-829	-68	897	0	0
Revised Funding Profile – Better community infrastructure – Improving our active travel networks and projects	-2,000	2,000	0	0	0
Revised Funding Profile – Better community infrastructure – Kippax Group Centre Master Plan	-80	80	0	0	0
Revised Funding Profile – Better community infrastructure – Strengthening flood resilience	0	-2,000	2,000	0	0
Revised Funding Profile – Better connecting Belconnen and Gungahlin	-2,000	-3,000	5,000	0	0
Revised Funding Profile – Building a better city – Rehabilitating landfill sites	14,190	-14,750	-2,440	3,000	0
Revised Funding Profile – Building a better city-Canberra Brickworks-Access road and Dudley Street upgrade 2	-1,300	1,300	0	0	0
Revised Funding Profile – Casey Community Recreation Park	-2,100	1,600	500	0	0
Revised Funding Profile – Climate action – Supporting the transition to a zero-emissions bus fleet	-5,000	2,500	2,500	0	0
Revised Funding Profile – Connected and sustainable Canberra – Active travel investments	-150	-1,850	-3,000	5,000	0
Revised Funding Profile – Connected and sustainable Canberra – Monaro Highway upgrades	131	-131	0	0	0
Revised Funding Profile – Connected and sustainable Canberra – Upgrades for Pialligo	-900	900	0	0	0
Revised Funding Profile – Constructing the William Hovell Drive duplication	-290	-4,070	-12,160	2,520	14,000
Revised Funding Profile – Enhancement of Library collections	-500	500	0	0	0
Revised Funding Profile – Improving safety on public transport	-250	0	250	0	0
Revised Funding Profile – Improving stormwater networks	-1,000	1,000	0	0	0
Revised Funding Profile – Improving water management infrastructure	-100	100	0	0	0
Revised Funding Profile – Intersection Upgrades – Belconnen Way intersection with Springvale Drive (ACT Contribution)	-600	600	0	0	0
Revised Funding Profile – Intersection Upgrades - Kuringa Drive intersection with Owen Dixon (ACT Contribution)	-750	750	0	0	0
Revised Funding Profile – Intersection Upgrades – Launceston Street intersection with Irving Street (ACT Contribution)	-500	500	0	0	0
Revised Funding Profile – Local shopping centre upgrades	-48	48	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Revised Funding Profile – Making our roads safer while keeping Canberra moving	-14	1,014	-1,000	0	0
Revised Funding Profile – Managing Waste Better	48	-48	0	0	0
Revised Funding Profile – Mawson stormwater and placemaking improvements – construction	-50	-481	531	0	0
Revised Funding Profile – Molonglo Enabling Works	0	-30,000	0	30,000	0
Revised Funding Profile – More services for our suburbs – Southern Memorial Park Detailed Design	-380	380	0	0	0
Revised Funding Profile – Planning for a new Northside green waste facility	-798	-6,202	6,000	1,000	0
Revised Funding Profile – Protecting Canberra's unique environment – Growing our urban forest	-330	330	0	0	0
Revised Funding Profile – Protecting Canberra's unique environment - Upgrading the stormwater network	-1,225	225	1,000	0	0
Revised Funding Profile – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	277	-277	0	0	0
Revised Funding Profile – Schools for our growing city – Kenny High School	900	-3,650	2,750	0	0
Revised Funding Profile – Upgrading an intersection on Owen Dixon Drive	0	-2,000	2,000	0	0
Revised Funding Profile – Upgrading the ACT Material Recovery Facility	-762	-3,000	762	3,000	0
Revised Funding Profile – Upgrading the City Services Depot at Holder	-327	-673	500	500	0
Revised Funding Profile – Woden Bus Depot Augmentation	0	-9,700	9,700	0	0
Savings – Better Intersections - Delivering our Election Commitments	-1,000	-1,800	0	0	0
Savings – Building a better city – Gundaroo Drive duplication – Stage 2	-158	0	0	0	0
Savings – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	0	-412	-500	0	0
Transfer – Capital Injection to Controlled Recurrent Payments – Better buses to support the new bus network	-487	-18,178	0	0	-10,239
Transfer – Capital Injection to Controlled Recurrent Payments – Delivering a smart technology ticketing system for Canberra's integrated public transport system	0	-6,957	-6,540	1,076	0
Transfer – Capital Injection to Controlled Recurrent Payments – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	-277	0	0	0	0
2023-24 Budget	188,750	297,723	346,851	215,615	119,475

With:

Table 17: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
2022-23 Budget	220,853	389,443	276,127	129,859	54,917
2nd Appropriation					
Better community infrastructure – Additional support for community facilities and transport projects	2,331	4,173	0	0	0
Better community infrastructure - Improving local roads and community infrastructure	3,594	0	0	0	0
Better transport infrastructure– Improving Inclusive Transport Services	90	200	0	0	0
Protecting Canberra’s environment – Implementing the Urban Forest Bill 2022	1,141	0	0	0	0
Protecting Canberra’s environment – Implementing the Urban Forest Bill 2022 – Better Customer Service – Improving Online Platforms Offset	-438	0	0	0	0
FMA Section 16b Rollovers from 2021-22					
ACT Material Recovery Facility	387	0	0	0	0
ACT NoWaste Food Organics Garden Organics facility	100	0	0	0	0
ACT NoWaste Weighbridge system replacement	351	0	0	0	0
Active travel — age friendly suburbs and cycle path maintenance	631	0	0	0	0
Athllon Drive Duplication	-42	0	0	0	0
Better buses to support the new bus network	-92	0	0	0	0
Better community infrastructure — Improving sport and recreation facilities	431	0	0	0	0
Better connecting Belconnen and Gungahlin	-749	0	0	0	0
Better Customer Service — Improving Online Platforms	1,361	0	0	0	0
Better Infrastructure Fund	2,424	0	0	0	0
Better Infrastructure Fund — Accessible bus stops	727	0	0	0	0
Better Infrastructure Fund — Better play spaces and dog parks	682	0	0	0	0
Better Infrastructure Fund — Local shopping centre upgrades	1,570	0	0	0	0
Better Infrastructure Fund — Reducing reliance on potable water to irrigate grass	200	0	0	0	0
Better Infrastructure Fund — Road median improvement	444	0	0	0	0
Better Infrastructure Fund — Route Planning Study Gungahlin Town Centre	67	0	0	0	0
Better Infrastructure Fund — Safer dams and weirs improvement project	140	0	0	0	0
Better Infrastructure Fund — Tuggeranong Foreshore improvements	259	0	0	0	0
Better Infrastructure Fund — Yerrabi Pond District Park	222	0	0	0	0
Better Intersections — Delivering our Election Commitments (ACT contribution)	-76	0	0	0	0
Better public transport infrastructure for Canberra	119	0	0	0	0
Better Roads for Gungahlin — Horse Park Drive duplication (Mulligans Flat Road to the Federal Highway)	48	0	0	0	0
Better Services — Improved asset management	282	0	0	0	0
Better Services — Improving libraries — self service check out and improved access	162	0	0	0	0
Bridge Renewal Programme (ACT contribution)	1,203	0	0	0	0
Building a better city — Canberra Brickworks— Access road and Dudley Street upgrade 2	670	0	0	0	0
Building a better city — Gundaroo Drive duplication—Stage 2	-325	0	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Building a better city — Pialligo Avenue duplication early planning	477	0	0	0	0
Building a better city — Rehabilitating landfill sites	961	0	0	0	0
Building a better city— Improving Tharwa Village fire fighting water supply	120	0	0	0	0
Casey Community Recreation Park	-27	0	0	0	0
Cat registration	66	0	0	0	0
Connected and sustainable Canberra — Active travel investments	43	0	0	0	0
Connected and sustainable Canberra — Constructing the William Hovell Drive duplication	-291	0	0	0	0
Connected and sustainable Canberra — Monaro Highway upgrades	-316	0	0	0	0
Connected and sustainable Canberra — Upgrades for Pialligo	251	0	0	0	0
Delivering a smart technology ticketing system for Canberra's integrated public transport system	378	0	0	0	0
Enhancement of library collections	1,385	0	0	0	0
Ensuring uninterrupted power supply to traffic lights	-37	0	0	0	0
Food organics and garden organics — household waste trial	95	0	0	0	0
Food organics and garden organics — waste recovery facility	16	0	0	0	0
Future Bus Network	2,577	0	0	0	0
Heavy Vehicle Safety and Productivity (ACT contribution)	454	0	0	0	0
Improving stormwater networks	708	0	0	0	0
Improving water management infrastructure	173	0	0	0	0
Intelligent transport systems to better manage traffic congestion	569	0	0	0	0
Intersection Upgrades — Belconnen way intersection with Springvale Drive (ACT Contribution)	185	0	0	0	0
Intersection Upgrades — Kuringa Drive intersection with Owen Dixon (ACT Contribution)	-48	0	0	0	0
Intersection Upgrades — Launceston Street intersection with Irving Street (ACT Contribution)	614	0	0	0	0
Intersection Upgrades — Southern Cross Drive intersection with Starke Street (ACT Contribution)	-560	0	0	0	0
Keeping our growing city moving — Better infrastructure for active travel	746	0	0	0	0
Keeping our growing city moving — Canberra Brickworks Precinct — environmental offsets	-9	0	0	0	0
Keeping our growing city moving — John Gorton Drive and Molonglo River Bridge Crossing — early design	-144	0	0	0	0
Making our roads safer while keeping Canberra moving	505	0	0	0	0
Managing waste better	-78	0	0	0	0
Mawson stormwater and placemaking improvements — construction	-2	0	0	0	0
Molonglo Enabling Works	31	0	0	0	0
More active travel infrastructure for our schools and suburbs	79	0	0	0	0
More carparks for Palmerston Shops and Cooleman Court	117	0	0	0	0
More services for our suburbs — Better waste management	1,150	0	0	0	0
More services for our suburbs — Parkwood estate rehabilitation	254	0	0	0	0
More services for our suburbs — Southern Memorial Park Detailed Design	237	0	0	0	0
Northbourne Avenue Pavement — Part 1 (ACT Contribution)	1,112	0	0	0	0
Planning and design for a zero-emissions bus network	32	0	0	0	0
Planning better roads for our growing city	-47	0	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Planning better roads for our growing city	257	0	0	0	0
Protecting Canberra's unique environment — Growing our urban forest	105	0	0	0	0
Protecting Canberra's unique environment — Upgrading the stormwater network	529	0	0	0	0
Road safety improvements	3,331	0	0	0	0
Schools for our growing city — Kenny High School	10	0	0	0	0
Strengthening infrastructure supporting Canberra's new public transport network	26	0	0	0	0
Upgrading an intersection on Owen Dixon Drive	60	0	0	0	0
Woden Bus Depot Augmentation	1,680	0	0	0	0
2023-24 Budget Policy Decisions					
Better community infrastructure – Additional support for community facilities and transport projects - Better Infrastructure Fund Offset	0	-1,756	0	0	0
Better community infrastructure – Additional support for suburban and city services infrastructure projects	0	2,549	2,572	0	0
Better community infrastructure – Additional support for suburban and city services infrastructure projects and Trade waste system upgrade – Better Infrastructure Fund offset	0	-362	-2,279	0	0
Better community infrastructure – Building a new home for RSPCA ACT	0	587	0	0	0
Better community infrastructure – Construction of John Gorton Drive and Molonglo River Bridge	0	19,200	4,800	0	0
Better community infrastructure – Increased road surfacing improvements across Canberra	0	12,860	13,160	13,480	13,480
Better community infrastructure – Increased road surfacing improvements across Canberra – Better Infrastructure Fund Offset	0	-2,500	-5,000	-6,000	0
Better community infrastructure – Upgrades to Hawker District Playing Fields	0	313	1,017	0	0
Better community infrastructure – Yerrabi District Park Upgrades	0	1,051	2,102	0	0
Better Infrastructure Fund – Trade waste system upgrade	0	0	1,379	0	0
Better transport infrastructure – Supporting active travel	0	6,301	10,994	6,416	0
Better transport infrastructure – William Hovell Drive duplication	0	962	14,423	13,462	13,462
Managing recycling and fire with infrastructure upgrades at the Mitchell Resource Management Centre	0	150	0	0	0
Next steps for the ACT Food Organics and Garden Organics (FOGO) Facility	0	2,892	13	5	0
Next steps for the ACT Food Organics and Garden Organics (FOGO) Facility – Building a better city – Rehabilitating landfill sites offset	0	-7	-13	-5	0
Protecting Canberra's unique environment – Rehabilitating the West Belconnen Landfill site	0	0	100	0	0
Stormwater infrastructure improvements	0	0	1,723	1,723	1,723
Trade waste system upgrade	0	333	0	0	0
2023-24 Budget Technical Adjustments					
Capital Variation – Better connecting Belconnen and Gungahlin	2,000	0	0	0	0
Capital Variation – Building a better city – Gundaroo Drive duplication – Stage 2	-2,000	0	0	0	0
Commonwealth Grant – Black Spot Projects	-677	-517	-517	214	214
Commonwealth Grant – Bridges Renewal Program	473	3,803	-210	-990	-912

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Commonwealth Grant – Disaster Risk Reduction	133	0	0	0	0
Commonwealth Grant – Heavy Vehicle Safety and Productivity	450	-2,086	-1,153	-853	-890
Commonwealth Grant – Local Road and Community Infrastructure Program	1,767	-68	897	0	0
Commonwealth Grant – National Flood Mitigation Infrastructure Program	-243	1,700	0	0	0
Commonwealth Grant – Recycling Infrastructure NP	-4,754	-3,000	2,762	5,000	0
Commonwealth Grant – Road Investment Component – Capital	-52,372	-40,293	24,505	6,432	13,666
Commonwealth Grant – Roads to Recovery	2,243	5	-1	0	0
Enterprise Agreement Bargaining and Pay Offer	0	2,852	0	0	0
Enterprise Agreement Bargaining and Pay Offer – TCO	0	3,113	0	0	0
Estimated Outcome – Growing investment in services for our suburbs	0	1,040	0	0	0
Estimated Outcome – Light Rail Stage 1 – PPP Service Payments	0	0	0	776	1,601
Revised Funding Profile – ACT NoWaste Food Organics Garden Organics facility	-350	350	0	0	0
Revised Funding Profile – Athllon Drive Duplication	0	-2,900	2,900	0	0
Revised Funding Profile – Better buses to support the new bus network	-3,231	-3,022	-12,200	0	18,453
Revised Funding Profile – Better community infrastructure – Delivering a destination playground in the inner north	-150	150	0	0	0
Revised Funding Profile – Better community infrastructure – Improving local intersection safety	-829	-68	897	0	0
Revised Funding Profile – Better community infrastructure – Improving our active travel networks and projects	-2,000	2,000	0	0	0
Revised Funding Profile – Better community infrastructure – Kippax Group Centre Master Plan	-80	80	0	0	0
Revised Funding Profile – Better community infrastructure – Strengthening flood resilience	0	-2,000	2,000	0	0
Revised Funding Profile – Better connecting Belconnen and Gungahlin	-2,000	-3,000	5,000	0	0
Revised Funding Profile – Building a better city – Rehabilitating landfill sites	14,190	-14,750	-2,440	3,000	0
Revised Funding Profile – Building a better city-Canberra Brickworks-Access road and Dudley Street upgrade 2	-1,300	1,300	0	0	0
Revised Funding Profile – Casey Community Recreation Park	-2,100	1,600	500	0	0
Revised Funding Profile – Climate action – Supporting the transition to a zero-emissions bus fleet	-5,000	2,500	2,500	0	0
Revised Funding Profile – Connected and sustainable Canberra – Active travel investments	-150	-1,850	-3,000	5,000	0
Revised Funding Profile – Connected and sustainable Canberra – Monaro Highway upgrades	131	-131	0	0	0
Revised Funding Profile – Connected and sustainable Canberra – Upgrades for Pialligo	-900	900	0	0	0
Revised Funding Profile – Constructing the William Hovell Drive duplication	-290	-4,070	-12,160	2,520	14,000
Revised Funding Profile – Enhancement of Library collections	-500	500	0	0	0
Revised Funding Profile – Improving safety on public transport	-250	0	250	0	0
Revised Funding Profile – Improving stormwater networks	-1,000	1,000	0	0	0
Revised Funding Profile – Improving water management infrastructure	-100	100	0	0	0
Revised Funding Profile – Intersection Upgrades – Belconnen Way intersection with Springvale Drive (ACT Contribution)	-600	600	0	0	0
Revised Funding Profile – Intersection Upgrades - Kuringa Drive intersection with Owen Dixon (ACT Contribution)	-750	750	0	0	0

	2022-23 Estimated Outcome	2023-24 Budget	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Revised Funding Profile – Intersection Upgrades – Launceston Street intersection with Irving Street (ACT Contribution)	-500	500	0	0	0
Revised Funding Profile – Local shopping centre upgrades	-48	48	0	0	0
Revised Funding Profile – Making our roads safer while keeping Canberra moving	-14	1,014	-1,000	0	0
Revised Funding Profile – Managing Waste Better	48	-48	0	0	0
Revised Funding Profile – Mawson stormwater and placemaking improvements – construction	-50	-481	531	0	0
Revised Funding Profile – Molonglo Enabling Works	0	-30,000	0	30,000	0
Revised Funding Profile – More services for our suburbs – Southern Memorial Park Detailed Design	-380	380	0	0	0
Revised Funding Profile – Planning for a new Northside green waste facility	-798	-6,202	6,000	1,000	0
Revised Funding Profile – Protecting Canberra's unique environment – Growing our urban forest	-330	330	0	0	0
Revised Funding Profile – Protecting Canberra's unique environment - Upgrading the stormwater network	-1,225	225	1,000	0	0
Revised Funding Profile – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	277	-277	0	0	0
Revised Funding Profile – Schools for our growing city – Kenny High School	900	-3,650	2,750	0	0
Revised Funding Profile – Upgrading an intersection on Owen Dixon Drive	0	-2,000	2,000	0	0
Revised Funding Profile – Upgrading the ACT Material Recovery Facility	-762	-3,000	762	3,000	0
Revised Funding Profile – Upgrading the City Services Depot at Holder	-327	-673	500	500	0
Revised Funding Profile – Woden Bus Depot Augmentation	0	-9,700	9,700	0	0
Savings – Better Intersections - Delivering our Election Commitments	-1,000	-1,800	0	0	0
Savings – Building a better city – Gundaroo Drive duplication – Stage 2	-158	0	0	0	0
Savings – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	0	-412	-500	0	0
Transfer – Capital Injection to Controlled Recurrent Payments – Better buses to support the new bus network	-487	-18,178	0	0	-10,239
Transfer – Capital Injection to Controlled Recurrent Payments – Delivering a smart technology ticketing system for Canberra's integrated public transport system	0	-6,957	-6,540	1,076	0
Transfer – Capital Injection to Controlled Recurrent Payments – Road Safety Works – Variable Speed Limit Systems (ACT Contribution)	-277	0	0	0	0
2023-24 Budget	191,171	302,096	346,851	215,615	119,475

Replace:

Table 19: 2023-24 Transport Canberra and City Services Directorate Infrastructure Program – Better Infrastructure Fund (BIF) (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Better Infrastructure Fund (BIF)							
Active travel - age friendly suburbs and cycle path maintenance	6,500	1,500	1,500	0	0	3,000	Jun-25
Base BIF of the agency	Ongoing	8,792	11,683	22,046	28,747	71,268	Ongoing
Better play spaces and dog parks	6,462	1,752	2,200	0	0	3,952	Jun-25
Charnwood Group Centre Tree and Pavement Improvements	1,400	409	0	0	0	409	Jun-24
Local shopping centre upgrades	19,393	7,257	5,600	0	0	12,857	Jun-25
Road Median Improvement	2,120	675	0	0	0	675	Jun-24
Trade waste system upgrade	1,379	0	1,379	0	0	1,379	Jun-25
Tuggeranong Foreshore improvements	5,682	3,747	0	0	0	3,747	Jun-24
Upgrades for Pialligo	1,000	1,000	0	0	0	1,000	Dec-24
Total Better Infrastructure Fund	43,936	25,132	22,362	22,046	28,747	98,287	

With:

Table 19: 2023-24 Transport Canberra and City Services Directorate Infrastructure Program – Better Infrastructure Fund (BIF) (\$'000)

Project	Total Project Value	2023-24	2024-25	2025-26	2026-27	Four Year Investment	Physical Completion Date
CAPITAL WORKS PROGRAM							
Better Infrastructure Fund (BIF)							
Active travel - age friendly suburbs and cycle path maintenance	6,500	1,500	1,500	0	0	3,000	Jun-25
Base BIF of the agency	Ongoing	8,792	11,683	22,046	28,747	71,268	Ongoing
Better play spaces and dog parks	6,462	1,752	2,200	0	0	3,952	Jun-25
Charnwood Group Centre Tree and Pavement Improvements	1,400	711	0	0	0	711	Jun-24
Local shopping centre upgrades	19,393	7,257	5,600	0	0	12,857	Jun-25
Road Median Improvement	2,120	675	0	0	0	675	Jun-24
Trade waste system upgrade	1,379	0	1,379	0	0	1,379	Jun-25
Tuggeranong Foreshore improvements	5,682	3,747	0	0	0	3,747	Jun-24
Upgrades for Pialligo	1,000	1,000	0	0	0	1,000	Dec-24
Total Better Infrastructure Fund	43,936	25,494	22,362	22,046	28,747	98,649	