

# CHAPTER 5

## 2008-09 CAPITAL INITIATIVES

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## 5.1 CAPITAL INITIATIVES - OVERVIEW AND THEMES

The 2008-09 Budget provides \$1 billion in new capital investments over 5 years for an infrastructure investment program targeted at *Building the Future*. This \$1 billion investment is in addition to the annual provisions for capital works, public art and capital upgrades.

Together with these existing capital works provisions, capital expenditure committed in the 2008-09 and future Budgets is forecast at almost \$1.5 billion. This investment is targeted at supporting the growth of the economy, reducing future costs and increasing the productive capacity of the Territory by expanding infrastructure capacity.

Key areas of focus of the Infrastructure Investment Program are to:

- establish a health system to serve the needs of the next decade;
- improve the transport system;
- meet the challenges of climate change;
- improve the look and amenity of the city;
- provide for the growth of the city and its economy; and
- provide significant investment in public infrastructure.

The total capital investment in the program over the next 5 years is \$1.446 billion. This includes a capital initiatives program of \$710.3 million allocated to initiatives in 2008-09 and across the forward estimates, infrastructure related recurrent initiatives totalling \$29.9 million and future provisions for infrastructure initiatives of \$706.3 million.

Table 5.1.1 below provides a breakdown of these allocations by theme.

**Table 5.1.1  
Capital Initiatives - by Theme**

<b>Capital Initiatives</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Future Provision \$'000</b>	<b>Total Investment \$'000</b>
<b><i>BUILDING THE FUTURE</i></b>						
<b>A Health System to Serve the Needs of the Next Decade</b>						
2008-09 Budget Program	44,329	94,011	87,660	74,000	0	<b>300,000</b>
<b>Sub-Total</b>	<b>44,329</b>	<b>94,011</b>	<b>87,660</b>	<b>74,000</b>	<b>0</b>	<b>300,000</b>
<b>Integrated Transport System</b>						
2008-09 Budget Program	24,920	48,750	25,000	12,500	0	<b>111,170</b>
Future Provision	0	11,000	21,000	11,000	95,830	<b>138,830</b>
<b>Sub-Total</b>	<b>24,920</b>	<b>59,750</b>	<b>46,000</b>	<b>23,500</b>	<b>95,830</b>	<b>250,000</b>

<b>Capital Initiatives</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Future Provision \$'000</b>	<b>Total Investment \$'000</b>
<b>Meeting the Challenges of Climate Change</b>						
2008-09 Budget Capital Program	5,900	3,900	6,400	5,400	0	<b>21,600</b>
2008-09 Budget Recurrent Initiatives	4,165	2,618	1,519	1,547	0	<b>9,849</b>
Future Provision (Recurrent)	0	5,000	5,000	5,000	5,000	<b>20,000</b>
Future Provision (Capital)	0	2,000	2,000	2,000		<b>48,551</b>
					42,551	
<b>Sub-Total</b>	<b>10,065</b>	<b>13,518</b>	<b>14,919</b>	<b>13,947</b>	<b>47,551</b>	<b>100,000</b>
<b>Improving Urban Amenities</b>						
2008-09 Budget Program	17,715	3,723	1,400	0	0	<b>22,838</b>
Percent for art Scheme	1,508	1,656	1,096	778	0	<b>5,038</b>
Future Provision - Capital	0	10,250	10,506	10,769	11,599	<b>43,124</b>
Upgrades						
Future Provision - Capital Works	0	8,000	7,000	7,000	7,000	<b>29,000</b>
<b>Sub-Total</b>	<b>19,223</b>	<b>23,629</b>	<b>20,002</b>	<b>18,547</b>	<b>18,599</b>	<b>100,000</b>
<b>Investment in Information Communication and Technology</b>						
2008-09 Budget Program	11,134	5,615	0	0	0	<b>16,749</b>
Future Provision	0	7,000	9,000	9,000	8,251	<b>33,251</b>
<b>Sub-Total</b>	<b>11,134</b>	<b>12,615</b>	<b>9,000</b>	<b>9,000</b>	<b>8,251</b>	<b>50,000</b>
<b>New Capital Works Augmentation</b>						
2008-09 Capital Program	37,283	67,692	12,385	3,999	0	<b>121,359</b>
Future Provision	0	30,000	30,000	18,641	0	<b>78,641</b>
<b>Sub-Total</b>	<b>37,283</b>	<b>97,692</b>	<b>42,385</b>	<b>22,640</b>	<b>0</b>	<b>200,000</b>
<b>Total New Infrastructure Program</b>	<b>146,954</b>	<b>301,215</b>	<b>219,966</b>	<b>161,634</b>	<b>170,231</b>	<b>1,000,000</b>
<b>Other Capital Works</b>						
2008-09 Capital Program	81,341	0	0	0	0	<b>84,341</b>
Future Provisions	0	82,162	83,005	83,868	84,753	<b>333,788</b>
Feasibility Studies (Recurrent)	10,809	3,940	1,810	930	0	<b>17,489</b>
Capital Improvement Program	3,000	0	0	0	0	<b>3,000</b>
Capital Contingency Fund	4,000	0	0	0	0	<b>4,000</b>
Capital Expenditure Associated with Recurrent Initiatives	4,522	1,106	606	624	0	<b>6,858</b>
<b>Total Infrastructure Commitment</b>	<b>250,626</b>	<b>388,423</b>	<b>305,387</b>	<b>247,056</b>	<b>254,984</b>	<b>1,446,476</b>

## A Health System to Serve the Needs of the Next Decade

The Government is allocating \$300 million from the *Building the Future* Program as a first tranche of a ten-year program of investment to set up a health system for the next decade. The investment will provide for redeveloping and reconfiguring the Hospital and establishing a network of Community Health facilities. Table 5.1.2 below provides an overview of projects to be undertaken within this first tranche of works.

**Table 5.1.2**  
**Capital Initiatives - Health**

<b>A Health System to Serve the Needs of the Next Decade</b>	<b>Type</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
ACT Health Skills Development Centre	D	1,300	0	0	0	<b>1,300</b>
Mental Health Young Persons Unit	D	775	0	0	0	<b>775</b>
Adult Mental Health Inpatient Facility	C	3,000	12,630	8,000	0	<b>23,630</b>
Secure Adult Mental Health Unit	C	1,500	5,000	4,660	0	<b>11,160</b>
Mental Health Assessment Unit	C	1,639	371	0	0	<b>2,010</b>
Provision of Project Definition Planning for the Capital Asset Development Plan	F/D	12,500	15,800	14,500	21,000	<b>63,800</b>
Women's and Children's Hospital	C	4,000	27,500	42,500	16,000	<b>90,000</b>
Neurosurgery Operating Theatre	C	2,500	3,000	0	0	<b>5,500</b>
Surgical Assessment and Planning Unit	C	1,500	2,600	0	0	<b>4,100</b>
Additional Beds	C	2,400	0	0	0	<b>2,400</b>
New Gungahlin Health Centre	C	1,800	10,200	6,000	0	<b>18,000</b>
Refurbishment of Health Centres	C	500	4,500	0	0	<b>5,000</b>
Intensive Care - Calvary Hospital (Grant)	G	3,000	6,410	0	0	<b>9,410</b>
Provision for Phase 1 - Clinical Services Redevelopment	C	2,000	6,000	12,000	37,000	<b>57,000</b>
Digital Mammography	ICT	5,715	0	0	0	<b>5,715</b>
Neonatal Intensive Care Unit - Video Streaming Services	ICT	200	0	0	0	<b>200</b>
<b>Total</b>		<b>44,329</b>	<b>94,011</b>	<b>87,660</b>	<b>74,000</b>	<b>300,000</b>

## Integrated Transport System

The Government has adopted an *Integrated Transport Framework* with the objectives of:

- providing net benefits for the economy by improving efficiency of the transport system;
- addressing traffic congestion;
- improving social outcomes for community;
- minimising the level of transport emissions; and
- providing the community with better transport options.

The *Building the Future* Program supports these objectives with the allocation of \$250 million over five years for integrated transport system initiatives spanning roads, car parks, efficient and disability standard compliant buses, public transport services, and cycle paths. Table 5.1.3 below provides an overview of projects to be undertaken as part of the 2008-09 Budget, and future provisions for parking, public transport and major roads upgrades (including Parkes Way, Gungahlin Drive Duplication and the Majura Parkway).

**Table 5.1.3**  
**Capital Initiatives - Transport**

<b>Integrated Transport System</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Replacement of Multi Bay Parking Meters	P&E	JACS	140	0	0	0	<b>140</b>
Upgrade of Tharwa Drive - Stage 1	C	TAMS	3,750	4,250	3,000	0	<b>11,000</b>
Upgrade of Airport Roads - Stage 2	C	TAMS	4,000	4,000	2,000	0	<b>10,000</b>
Bus Lanes and Bus Priority Measures	D	TAMS	500	0	0	0	<b>500</b>
New 'Park and Ride' and 'Bike and Ride' Facility	C	TAMS	530	0	0	0	<b>530</b>
Temporary Surface Car Park in Watson Street, Turner	C	TAMS	1,000	0	0	0	<b>1,000</b>
ACTION - Bus Fleet Replacement	P&E	TAMS	6,000	15,500	15,500	12,500	<b>49,500</b>
Duplication of Athllon Drive (Ankatell St to Drakeford Drive)	C	TAMS	2,000	0	0	0	<b>2,000</b>
Flemington Road Duplication	C	TAMS	5,000	15,000	0	0	<b>20,000</b>
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	C	TAMS	2,000	10,000	4,500	0	<b>16,500</b>
<b>Sub-Total</b>			<b>24,920</b>	<b>48,750</b>	<b>25,000</b>	<b>12,500</b>	<b>111,170</b>
<b>Future Provisions*</b>							
Structured Carparking	C		0	10,000	20,000	10,000	<b>40,000</b>
Future Construction of Bus Lanes	C		0	1,000	1,000	1,000	<b>3,000</b>
Future Bus Fleet Replacement	C		0	0	0	0	<b>13,000</b>
Provision for Major Roads	C		0	0	0	0	<b>82,830</b>
<b>Total</b>			<b>24,920</b>	<b>59,750</b>	<b>46,000</b>	<b>23,500</b>	<b>250,000</b>
<b>Other Feasibility Studies</b>							
Temporary Car Park within Commonwealth Avenue Western Loops	F	TAMS	60	0	0	0	<b>60</b>

\*Future Provisions sections may not add due to funding commitment being provided in future Budgets.

## Meeting the Challenges of Climate Change

The ACT Government has made a commitment to meeting this challenge through its *Climate Change Strategy*. The *Building the Future* Program provides \$100 million to support the Government's commitment to improving environmental outcomes and adaptation to climate change. Initiatives funded through the Program are aimed at reducing our carbon foot print through reducing greenhouse gas emissions or carbon sequestration, adapting to climate change, reducing resource use (such as water) and developing new solutions and technologies.

Table 5.1.4 below provides an overview of projects to be undertaken as part of the 2008-09 Budget, and future provisions for further tree plantings and other climate change initiatives.

**Table 5.1.4  
Capital Initiatives - Climate Change**

<b>Meeting the Challenges of Climate Change</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Million Trees Initiative - Canberra International Arboretum and Gardens	C	CMD	2,400	2,400	3,400	2,400	<b>10,600</b>
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	C	TAMS	500	1,500	3,000	3,000	<b>8,000</b>
Energy Efficient Street Lights	P&E	TAMS	3,000	0	0	0	<b>3,000</b>
Renewable Energy Targets	R	TAMS/	175	77	79	81	<b>412</b>
Urban Forest Replacement Program	R	TAMS	731	0	0	0	<b>731</b>
One Million New Trees over 10 Years	R	TAMS	589	1,065	808	828	<b>3,290</b>
Protection of High Conservation Areas	R	TAMS	104	108	112	116	<b>440</b>
Carbon Neutral Schools	R	DET	400	400	400	400	<b>1,600</b>
Energy Efficient Housing	R	ACTPLA	116	118	120	122	<b>476</b>
Additional Tree Plantings	R	TAMS	1,050	100	0	0	<b>1,150</b>
East Lake Sustainable Urban Renewal	F	ACTPLA	970	750	0	0	<b>1,720</b>
Additional Regional Recycling Drop Off Centres Study	F	TAMS	30	0	0	0	<b>30</b>
<b>Sub-Total</b>			<b>10,065</b>	<b>6,518</b>	<b>7,919</b>	<b>6,947</b>	<b>31,449</b>
<b>Future Provisions*</b>							
Future Provision for Additional Trees	R		0	5,000	5,000	5,000	<b>20,000</b>
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	C		0	2,000	2,000	2,000	<b>8,000</b>
Future Provision for Climate Change Works	R		0	0	0	0	<b>40,551</b>
<b>Total</b>			<b>10,065</b>	<b>13,518</b>	<b>14,919</b>	<b>13,947</b>	<b>100,000</b>
<b>Other Feasibility Studies</b>							
Solar Farm Feasibility Study	F	CMD	70	0	0	0	<b>70</b>

\*Future Provisions sections may not add due to funding commitment being provided in future Budgets.

## Improving Urban Amenities

To continue to attract high quality skilled workers, it is essential that Canberra is a place where people want to live and work. Quality municipal services and infrastructure already sets Canberra apart from other urban centres.

The *Building the Future* Program provides for a significant boost to the look of the city and its amenities with \$100 million being allocated over five years. Table 5.1.5 below provides an overview of projects to be delivered under this phase of funding. Generous future provisions are set aside for essential upgrade and refurbishment works across the City.

**Table 5.1.5**  
**Capital Initiatives - Improving Urban Amenities**

Improving Urban Amenities	Type	Agency	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	Total Investment \$'000
Lake Ginninderra Foreshore Upgrade Stage 3	C	TAMS	400	1,000	1,400	0	2,800
Expansion of Existing Capital Upgrades Program	C	TAMS	10,000	10,250	10,506	10,769	41,525
Upgrade of Bunda Street Paving - Stage 1	C	TAMS	2,150	1,500	0	0	3,650
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	C	TAMS	900	0	0	0	900
Community Paths Program - Cotter Road Cycle Connections	C	TAMS	1,115	1,223	0	0	2,338
City West Infrastructure Stage 2 - Childers Street Precinct	C	TAMS	3,000	0	0	0	3,000
Percent-for-art Scheme	C	CMD	1,508	1,656	1,096	778	5,038
Gungahlin College - Associated Ponds and Stormwater System	D	ACTPLA	150	0	0	0	150
<b>Sub-Total</b>			<b>19,223</b>	<b>15,629</b>	<b>13,002</b>	<b>11,547</b>	<b>59,401</b>
<b>Future Provisions*</b>							
Pavement Upgrades	U		0	1,500	1,500	1,500	6,000
Shopping Centre Upgrades	U		0	1,500	1,500	1,500	6,000
Lighting Upgrades	U		0	1,000	1,000	1,000	4,000
Playground and Park Upgrades	U		0	1,500	1,500	1,500	6,000
Urban Open Space and Landscaping	U		0	1,500	1,500	1,500	6,000
Additional Street Signs	U		0	1,000	0	0	1,000
Future Years Capital Upgrades	U		0	0	0	0	11,599
<b>Total</b>			<b>19,223</b>	<b>23,629</b>	<b>20,002</b>	<b>18,547</b>	<b>100,000</b>
Base Percent-for-art Funding			0	480	480	480	1,920
<b>Other Feasibility Studies</b>							
New Supreme Court - Feasibility Study	F	JACS	220	0	0	0	220
Gungahlin Swimming Pool	F	TAMS	100	0	0	0	100

\*Future Provisions sections may not add due to funding commitment being provided in future Budgets.

### *TAMS Expansion of the Existing Capital Upgrades Program*

The Capital Upgrade Program of the Department of Territory and Municipal Services includes many projects aimed at improving the look and amenity of the city. With this additional funding, the total TAMS upgrade program for 2008-09 is 20.4 million.

The table below identifies those projects, funded as part of the 2008-09 Budget, that directly assist in improving the city's amenities.

The full range of capital upgrades from existing and new allocations are detailed in Chapter 6, however, works associated with 'Improving Urban Amenities' include:

**Table 5.1.6**  
**TAMS Additional Capital Upgrades Projects - Improving Urban Amenities**

<b>Project</b>	<b>2008-09 Financing \$'000</b>
Road Safety Measures and Rehabilitation - Pavement Rehabilitation, Traffic Light Upgrades, Safety Improvements, Lighting and Safety Fencing	2,285
Sustainable Transport Initiatives - Cycle Path and Foot Path Improvements	638
Neighbourhood Improvements - Street lighting, Street Improvement and Traffic Management at Schools	615
Urban Open Space - Playground Safety, Tree Replacement, Landscape Upgrades, Toilet Refurbishments, Parks Signage and Weed Eradication	1,819
Local Shopping Precincts Upgrades	1,370
Sports Facilities - Narrabundah Oval, Sports Pavilions and Pools Upgrades	1,558
City Centre Infrastructure Upgrades - including Paving, Lighting and Street Furniture	330
Public Transport Infrastructure	369
Library Upgrades	636
Heritage Signage	150
Non-Urban Open Space Renewal - Exotic Weed Control	300
<b>Total</b>	<b>10,070</b>

## Investment in Information and Communication Technology

The Government already operates a world class fibre optic network Government facilities across the Territory. The *Building the Future* Program provides for an additional investment of \$50 million over five years for Information and Communication Technology (ICT) projects to support a program of improvements, plan for replacement and avoid obsolescence, this will ensure the provision of high quality services to the community is maintained.

The ICT investment program is not limited to “back end” systems and infrastructure, with significant initiatives related to direct service delivery. Table 5.1.7 below provides details of the first phase of ICT related projects which support the approach of ensuring system continuity to maintain high quality service delivery.

**Table 5.1.7  
Capital Initiatives - Information and Communication Technology**

Investment in Information and Communication Technology	Agency	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	Total Investment \$'000
Routine Replacement of Obsolete Critical Network Hardware	SSC	1,600	0	0	0	<b>1,600</b>
Procurement Solutions Systems Redevelopment	SSC	600	0	0	0	<b>600</b>
Fibre Optic Cabling to ACT Government Primary Schools	DET	4,000	3,697	0	0	<b>7,697</b>
Territory Revenue Systems Upgrade	DT	200	0	0	0	<b>200</b>
Courts Case Management System - Upgrade	JACS	454	380	0	0	<b>834</b>
Improved Courts Technology	JACS	998	0	0	0	<b>998</b>
Accident Information Management System	JACS	338	0	0	0	<b>338</b>
Closed Circuit Television Project Phase 2	JACS	1,797	0	0	0	<b>1,797</b>
Integrated Justice Information System - Feasibility Study and Design	JACS	125	0	0	0	<b>125</b>
ACTION - Fleet Management System Replacement	TAMS	100	0	0	0	<b>100</b>
Whole of Government Receipts and Payments System - Replacement	TAMS	922	1,538	0	0	<b>2,460</b>
<b>Sub-Total</b>		<b>11,134</b>	<b>5,615</b>	<b>0</b>	<b>0</b>	<b>16,749</b>
Future Provision for ICT Initiatives		0	7,000	9,000	9,000	<b>33,251</b>
<b>Total</b>		<b>11,134</b>	<b>12,615</b>	<b>9,000</b>	<b>9,000</b>	<b>50,000</b>
<b>Agency Funded</b>						
Land Rent Scheme System Upgrade	DT	500	0	0	0	<b>500</b>
Gaming Machine Database System	G&R	360	0	0	0	<b>360</b>
<b>Other Feasibility Studies</b>						
Communications Management System - Enhancement	JACS	50	0	0	0	<b>50</b>

\*Future Provisions sections may not add due to funding commitment being provided in future Budgets.

## Other Capital Works to Support the Growth of the Economy

The *Building the Future* Program provides for a four-year augmentation of capital works provisions totalling \$200 million. This will primarily be targeted at supporting the growth of the city, in particular the future land release program. Table 5.1.8 provides details of the works allocated against the enhanced capital works provision as part of the 2008-09 Budget.

**Table 5.1.8**  
**Capital Initiatives - Other Capital Works**

<b>Other Capital Works</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
<b><i>Land Release</i></b>							
Lawson Infrastructure Stage 1	D	ACTPLA	100	0	0	0	<b>100</b>
Mulligans Flat Road Extension to NSW Border	D	ACTPLA	300	0	0	0	<b>300</b>
Bonner Water Quality Control Pond No. 2	D	ACTPLA	250	0	0	0	<b>250</b>
Clarrie Hermes Drive Extension to Barton Highway	D	ACTPLA	600	0	0	0	<b>600</b>
East Lake Electrical Infrastructure Relocation	D	ACTPLA	500	500	0	0	<b>1,000</b>
Trunk Sewer Extension from Amaroo to Bonner	D	ACTPLA	150	0	0	0	<b>150</b>
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	D	ACTPLA	500	0	0	0	<b>500</b>
Sandford Street Extension to Federal Highway	D	ACTPLA	350	0	0	0	<b>350</b>
Bonner Western Distributor	D	ACTPLA	300	0	0	0	<b>300</b>
Horse Park Drive Water Quality Control Pond	D	ACTPLA	300	0	0	0	<b>300</b>
Mirrabei Drive Extension to Horse Park Drive	D	ACTPLA	300	0	0	0	<b>300</b>
Kenny Water Quality Control Pond	D	ACTPLA	300	0	0	0	<b>300</b>
Wells Station Drive Extension to Horse Park Drive	D	ACTPLA	200	0	0	0	<b>200</b>
North-South Arterial Road for Molonglo Suburbs	C	TAMS	4,000	7,000	0	0	<b>11,000</b>
North Weston Pond and Bridge	C	TAMS	5,000	7,000	0	0	<b>12,000</b>
Horse Park Drive Extension to Burrumarra Avenue	C	TAMS	5,000	0	0	0	<b>5,000</b>
<b><i>Capital Works</i></b>							
City West Street Theatre Equipment Upgrade	P&E	CMD	125	125	0	0	<b>250</b>
Additional Capital Upgrades	U	CMD	100	0	0	0	<b>100</b>
Watson Arts Centre - Five Studios Forward Design	D	CMD	300	0	0	0	<b>300</b>
Kingston Foreshore Arts Precinct - Café Enclosure	C	CMD	354	0	0	0	<b>354</b>
Kingston Foreshore Arts Precinct - Tower	C	CMD	150	0	0	0	<b>150</b>
Record Services Mitchell Accommodation - Refurbishment	C	SSC	3,237	0	0	0	<b>3,237</b>
Expansion of Existing Capital Upgrades Program	U	DHCS	250	350	400	400	<b>1,400</b>

<b>Other Capital Works</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Child and Family Centre - Belconnen Forward Design	D	DHCS	250	0	0	0	<b>250</b>
Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	C	DHCS	1,000	0	0	0	<b>1,000</b>
Forde Community Centre	C	DHCS	352	0	0	0	<b>352</b>
Establishment of Regional Community Facilities and Neighbourhood Halls	C	DHCS	7,089	15,522	0	0	<b>22,611</b>
Alexander Maconochie Centre - Chapel and Quiet Place	C	JACS	200	313	0	0	<b>513</b>
New Forensic Medical Centre	C	JACS	452	4,218	100	0	<b>4,770</b>
Emergency Services Agency - Stations Relocation Design	D	JACS	2,184	0	0	0	<b>2,184</b>
New Belconnen Police Station	C	JACS	3,398	11,891	1,699	0	<b>16,988</b>
Closed Circuit Television Project Phase 3	C	JACS	1,353	0	0	0	<b>1,353</b>
Closed Circuit Television Project Phase 3	ICT	JACS	1,808	0	0	0	<b>1,808</b>
Government Office Accommodation and Relocation Fit Out	C	TAMS	5,270	0	0	0	<b>5,270</b>
Upgrade of Wakefield Avenue and Dooring Street Intersection	F/D	TAMS	100	0	0	0	<b>100</b>
Burgmann Anglican School Access	C	TAMS	500	0	0	0	<b>500</b>
West Belconnen Landfill Sullage Pit Remediation	C	TAMS	410	150	140	100	<b>800</b>
Remediation of West Belconnen Landfill Borrow Pit	C	TAMS	670	687	704	722	<b>2,783</b>
Enhancement of Library Collections	P&E	TAMS	1,240	1,025	1,051	1,077	<b>4,393</b>
Upgrade of Callam Offices	D	TAMS	811	0	0	0	<b>811</b>
Refurbishment of Albert Hall	C	TAMS	2,723	0	0	0	<b>2,723</b>
Rehabilitation of Majura Road Pavement	D	TAMS	130	0	0	0	<b>130</b>
Rehabilitation of Cotter Road Pavement	C	TAMS	1,400	1,500	0	0	<b>2,900</b>
Enclosed Oval within Crinigan Circle, Gungahlin	D	TAMS	400	0	0	0	<b>400</b>
Throsby District Playing Fields and Netball Centre	D	TAMS	600	0	0	0	<b>600</b>
Lyneham Sports Precinct Development - Stage 1	C	TAMS	500	3,100	2,000	0	<b>5,600</b>
Harrison District Playing Fields - Additional Funding	C	TAMS	1,000	0	0	0	<b>1,000</b>
Improvement of Canberra Stadium Player Facilities	D	TAMS	250	0	0	0	<b>250</b>
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	C	TAMS	450	0	0	0	<b>450</b>
Stromlo Forest Park - Operations and Access Upgrade	C	TAMS	1,400	300	0	0	<b>1,700</b>
Establishment of New Nature Reserves	C	TAMS	406	271	271	0	<b>948</b>
Portable Tourism Information Booth	P&E	TAMS	75	0	0	0	<b>75</b>

<b>Other Capital Works</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Stromlo Forest Park - Landscape and Amenity Planting	C	TAMS	170	40	20	0	<b>230</b>
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	C	TAMS	1,000	1,200	0	0	<b>2,200</b>
Restoration of Tharwa Bridge - Additional Funding	C	TAMS	0	0	3,000	1,700	<b>4,700</b>
Phillip Oval - Additional Funding	C	TAMS	1,200	0	0	0	<b>1,200</b>
Stromlo Forest Park - Restoration of Appropriation	C	TAMS	140	0	0	0	<b>140</b>
Kings Highway Realignment	C	TAMS	3,500	0	0	0	<b>3,500</b>
Establishment of Regional Community facilities and Neighbourhood Halls	C	TAMS	2,000	0	0	0	<b>2,000</b>
Arts Organisation Relocation	C	TAMS	600	0	0	0	<b>600</b>
West Belconnen School - Access Road and Amenity Improvements	C	TAMS	1,400	0	0	0	<b>1,400</b>
Calwell High School Performing Arts Centre	C	DET	500	1,500	3,000	0	<b>5,000</b>
Erindale Leisure Centre Redevelopment	C	DET	1,000	2,000	0	0	<b>3,000</b>
Harrison High School	D	DET	1,500	0	0	0	<b>1,500</b>
Early Childhood Schools	C	DET	3,500	0	0	0	<b>3,500</b>
Arts for All - Musical Instruments	P&E	DET	250	0	0	0	<b>250</b>
Gungahlin College Joint Use Library	C	DET	0	5,000	0	0	<b>5,000</b>
Irving Street Extension	D	ACTPLA	200	0	0	0	<b>200</b>
New Horticultural Facility - Bruce	C	CIT	5,000	4,000	0	0	<b>9,000</b>
Technology and Major Equipment Upgrade	P&E	CIT	1,000	0	0	0	<b>1,000</b>
Nolan Collection Gallery at the Canberra Museum and Gallery	C	CFC	260	0	0	0	<b>260</b>
Playhouse Major Acoustic and Sound System Upgrade	C	CFC	320	0	0	0	<b>320</b>
Canberra Theatre Centre Signage Upgrade	C	CFC	267	0	0	0	<b>267</b>
Extension of Kosciuszko and Kurringai Pavilions and Surrounds	C	EPC	1,000	0	0	0	<b>1,000</b>
Upgrade of Parking Area and Sealing of Roadway	C	EPC	700	0	0	0	<b>700</b>
Construction of Toilet/Shower Blocks	C	EPC	1,000	0	0	0	<b>1,000</b>
Security, ICT and Business Continuity Upgrade	C	LAC	169	0	0	0	<b>169</b>
<b>Sub-Total</b>			<b>85,763</b>	<b>67,692</b>	<b>12,385</b>	<b>3,999</b>	<b>169,839</b>
<b>Other Works</b>							
Capital Upgrades (2008-09)	U	Various	32,861	0	0	0	<b>32,861</b>
Capital Improvement Fund	C	Various	3,000	0	0	0	<b>3,000</b>
<b>Sub-Total</b>			<b>121,624</b>	<b>67,692</b>	<b>12,385</b>	<b>3,999</b>	<b>205,700</b>

<b>Other Capital Works</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
<b><i>Future Provisions</i></b>							
Base Capital Works			0	48,000	48,000	48,000	<b>192,000</b>
Base Capital Upgrades			0	33,682	34,525	35,388	<b>139,868</b>
Future Capital Works			0	30,000	30,000	18,640	<b>78,640</b>
<b>Total</b>			<b>121,624</b>	<b>179,374</b>	<b>124,910</b>	<b>106,027</b>	<b>616,208</b>
<b><i>Feasibility Studies and Forward Planning</i></b>							
Future Water Management Options - Molonglo River	F	ACTPLA	350	150	0	0	<b>500</b>
East Lake/Jerrabomberra Creek Interface and Ponds Study	F	ACTPLA	200	0	0	0	<b>200</b>
Urban Development Sequence for Affordable Housing - Molonglo and North Weston	F	ACTPLA	350	150	150	0	<b>650</b>
Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	F	ACTPLA	350	150	50	0	<b>550</b>
Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	F	ACTPLA	250	100	100	0	<b>450</b>
Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	F	CMD	30	0	0	0	<b>30</b>
Government Office Accommodation Building Project	F	CMD	1,540	240	160	80	<b>2,020</b>
Whole of Government - Asset Management and Capital Delivery Planning	F	DT	2,000	1,500	1,000	500	<b>5,000</b>
Government Office Building - Project Advice	F	DT	800	800	350	350	<b>2,300</b>
Special Purpose Facility for Disability ACT Clients - Feasibility Study	F	DHCS	94	0	0	0	<b>94</b>
Upgrade of Cotter Road	F	TAMS	180	0	0	0	<b>180</b>
Upgrade of intersection of Flemington Road, Sandford Street and Morisset Road	F	TAMS	100	0	0	0	<b>100</b>
New Landfill for the ACT	F	TAMS	850	0	0	0	<b>850</b>
Replacement of Hawke and Menzies Stands, and Upgrade of Bradman Stand, Manuka Oval	F	TAMS	500	0	0	0	<b>500</b>
Stromlo Forest Park - Commercial and Operational Facilities	F	TAMS	100	0	0	0	<b>100</b>
Permanent Site for Floriade	F	TAMS	65	0	0	0	<b>65</b>
Investment Fund for Accommodation, Chairlift and Related Development at Stromlo Forest Park	F	TAMS	200	100	0	0	<b>300</b>
Convention Centre Trust Fund	F	TAMS	250	0	0	0	<b>250</b>
Fyshwick Trade Skills Centre - Feasibility Study and Design	F	CIT	500	0	0	0	<b>500</b>
CIT Reid Campus Master Plan	F	CIT	400	0	0	0	<b>400</b>

<b>Other Capital Works</b>	<b>Type</b>	<b>Agency</b>	<b>2008-09 Estimate \$'000</b>	<b>2009-10 Estimate \$'000</b>	<b>2010-11 Estimate \$'000</b>	<b>2011-12 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Creation of a Camping, Caravan and Tourist Park Accommodation Facility - Feasibility Study	F	EPC	100	0	0	0	<b>100</b>
Upgrade to Existing Facilities and the Addition of an Exhibition Facility - Feasibility Study	F	EPC	100	0	0	0	<b>100</b>
<b>Sub-Total</b>			<b>9,309</b>	<b>3,190</b>	<b>1,810</b>	<b>930</b>	<b>15,239</b>

