

Australian Capital Territory
Budget
2011-2012



CAPITAL PROJECTS

- 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
- Community Use and Non-Urban Land Release
- Mixed Commercial and Residential Land Release

Working Smarter. Delivering More.

Guide to the Budget Papers

Structure and content of the 2011-2012 Budget Papers

The 2011-2012 Budget is presented in four papers plus a reader's guide.

BUDGET PAPER NO. 1: Speech

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

BUDGET PAPER NO. 2: Working Smarter. Delivering More.

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

BUDGET PAPER NO. 3: Budget Overview

Summarises the 2011-2012 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2011-2012 Budget results are provided, as well as background information on the development of the 2011-2012 Budget, including economic conditions and federal financial relations.

Also provides an overview of the Territory's Infrastructure Investment Program and details of the 2011-2012 expenditure, revenue and capital initiatives.

The Appropriation Bill 2011-2012 is appended.

BUDGET PAPER NO. 4: Budget Estimates

Information on each directorate 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.

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Belconnen

New Works

- \$5.650 million for the Macgregor Primary School Expansion.
- \$4.520 million for the construction of the Eastern Valley Way Inlet - Stage 2 Inlet and Public Realm.
- \$4.030 million for the construction of Flynn Regional Community Hub.
- \$4 million for Northside Hospital Specification and Documentation (location yet to be determined).
- \$2.550 million for the West Belconnen Resource Management Centre Rehabilitation of Landfill Cells.
- \$2.2 million design for Canberra Stadium Upgrades.
- \$2 million for Supporting Our Local Sporting Clubs - Redevelopment of Kippax District Playing Fields.
- \$1.5 million for West Belconnen Intersection Upgrades.
- \$1.111 million towards the Restoration of Sportsgrounds at Charnwood and Isabella Plains.
- \$0.5 million for the Refurbishment of Holt Preschool.

Continuing Works

- Enhanced Community Health Centre - Belconnen (estimated 2011-12 expenditure of \$19 million).
- Construction of the New Belconnen Police Station (estimated 2011-12 expenditure of \$13.580 million).
- 'Where Will We Play' Outdoor Facilities Water Reduction Strategies (estimated 2011-12 expenditure of \$7.474 million).
- Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors) (estimated 2011-12 expenditure of \$6.883 million).
- Lake Ginninderra Foreshore Stage 2 (Emu Inlet Upgrade) (estimated 2011-12 expenditure of \$3.335 million).
- Flynn Childcare Centre (estimated 2011-12 expenditure of \$3 million).

Land Releases

- Residential**
- Molonglo suburb 3
 - Campbell
 - Kingston
 - Amaroo Group Centre
 - Phillip
 - Crace
 - Woden East
 - Forde 2
 - Kingston Foreshore
 - Flemington Road
 - Wright
 - Coombs
 - Lawson
 - Jacka
 - Moncrieff

- Industrial**
- Hume
- Commercial**
- City
 - Campbell
 - Kingston
 - Belconnen
 - Gungahlin
 - Dickson
 - Amaroo
 - Franklin
 - Harrison
 - Phillip
 - Ngunnawal
 - Chisholm

- Community and Non-Urban**
- Ngunnawal
 - Yarralumla
 - Gungahlin Town Centre
 - Acton
 - Lyneham
 - Nicholls
 - Holder
 - Conder
 - Belconnen District

Gungahlin

New Works

- \$60.270 million for construction of the Bonner Primary School.
- \$42.7 million for construction of the Franklin Early Childhood School.
- \$26.3 million for construction of the Gungahlin Pool.
- \$24 million for construction of Horse Park Drive Extension to Moncrieff Group Centre.
- \$4 million for Northside Hospital Specification and Documentation (location yet to be determined).
- \$1.883 million for upgrades and refurbishments at Exhibition Park in Canberra.
- \$1.555 million for Birmeri Security Upgrade.
- \$1 million design for Gungahlin Town Centre Roads.
- \$0.6 million design for Horse Park Drive Extension from Burrumarra Avenue to Mirrabee Drive.
- \$0.150 million feasibility for Bus Priority at Gundaroo Drive/Barton Highway.
- \$0.150 million feasibility for Gungahlin Office Accommodation.

Continuing Works

- Construction of Harrison Secondary School and Second Gymnasium Court (estimated 2011-12 expenditure of \$24.150 million).
- Gungahlin Drive Extension Stage 2 (estimated 2011-12 expenditure of \$22.438 million).
- New Gungahlin Health Centre (estimated 2011-12 expenditure of \$13.760 million).
- Construction of the Clarrie Hermes Drive Extension to the Barton Highway (estimated 2011-12 expenditure of \$13.675 million).
- Construction of the Sandford Street Extension to the Federal Highway (estimated 2011-12 expenditure of \$13.1 million).
- Infrastructure works at Gungahlin Wellbeing Precinct (estimated 2011-12 expenditure of \$6.5 million).
- Construction of The Valley Ponds and Stormwater Harvesting Scheme (estimated 2011-12 expenditure of \$6.5 million).
- Gungahlin Town Centre Major Bus Station (estimated 2011-12 expenditure of \$1.567 million).

Woden, Weston Creek and Molonglo

New Works

- \$41 million design for Enhancing Canberra Hospital Facilities.
- \$34 million for construction of John Gorton Drive Extension to Molonglo 2 and Group Centre.
- \$25.7 million for the Clinical Services Redevelopment - Phase 3 at the Canberra Hospital.
- \$19.430 million design for Staging, Decanting and Continuity of Services at the Canberra Hospital.
- \$18.6 million for the National Arboretum Canberra.
- \$15.102 million for construction of the Integrated Cancer Centre - Phase 2 at the Canberra Hospital.
- \$10 million for Molonglo 2 - Water Supply, Trunk Sewer and Stormwater Infrastructure - Stage 1.
- \$7.5 million for construction of the Holder Early Childhood Centre.
- \$2.8 million for Stromlo Forest Park Planning and Infrastructure.
- \$1.9 million design for Molonglo Riverside Park.
- \$1.830 million for the Hydrotherapy Pool Refurbishment at Malkara School.
- \$1 million design for Molonglo 2 - Water Supply, Trunk Sewer and Stormwater Infrastructure - Stage 2.
- \$0.3 million feasibility for Molonglo - North-South Arterial Road Bridge and Pedestrian Bridge.
- \$0.2 million feasibility for the Molonglo Leisure Centre.

Continuing Works

- Continuing works associated with Health Enhancements and Upgrades (estimated 2011-12 expenditure of \$171.089 million).
- North-South Arterial Road for Molonglo Suburbs (estimated 2011-12 expenditure of \$16.262 million).
- North Weston Pond and Bridge (estimated 2011-12 expenditure of \$15 million).
- North Weston - Road Intersection Reconstruction (estimated 2011-12 expenditure of \$12 million).
- Coombs - Water Quality Control Ponds (estimated 2011-12 expenditure of \$10.4 million).
- Canberra College (Woden Campus) Performing Arts Theatre (estimated 2011-12 expenditure of \$6.6 million).
- North Weston/Molonglo Stormwater Harvesting Scheme (estimated 2011-12 expenditure of \$5 million).
- Park and Ride Facilities at Mawson and Erindale (estimated 2011-12 expenditure of \$1.350 million).

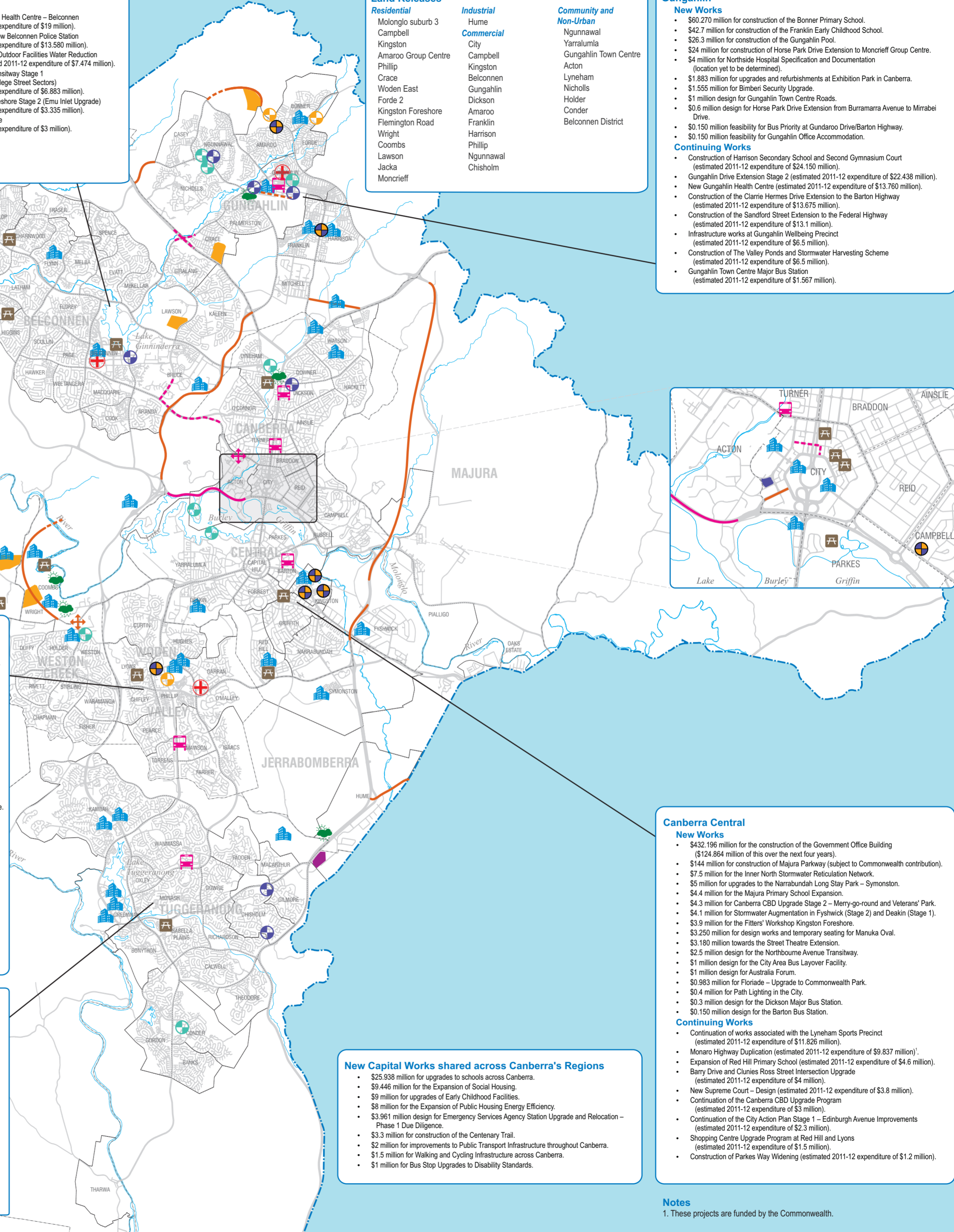
Tuggeranong and Surrounds

New Works

- \$6 million for construction of Namadgi P-10 School - Pedestrian Bridge.
- \$2.1 million for construction of a Multi-Use Indoor Community Facility and Men's Shed.
- \$1.770 million for construction of Workshop Spaces - Hume Resource Recovery Estate.
- \$1.111 million for the Restoration of Sportsgrounds at Isabella Plains and Charnwood.
- \$0.727 million design for the New Southern Cemetery.
- \$0.7 million design for the New CIT Tuggeranong Learning Centre.

Continuing Works

- 'Where Will We Play' Outdoor Facilities Water Reduction Strategies (estimated 2011-12 expenditure of \$7.474 million).
- Construction of Namadgi P-10 School (estimated 2011-12 expenditure of \$3.750 million).
- Erindale Centre Major Bus Station (estimated 2011-12 expenditure of \$3.030 million).
- The continued upgrade of Hume - Lanyon Drive Upgrade - Stage 2 (estimated 2011-12 expenditure of \$1.542 million).
- Enhancement of The Sanctuary at Tidbinbilla - Stage 2 and Birragai Outdoor School Development (estimated 2011-12 expenditure of \$1.496 million).
- Park and Ride Facilities at Erindale and Mawson (estimated 2011-12 expenditure of \$1.350 million).
- Construction of the Tuggeranong 55 Plus Club (estimated 2011-12 expenditure of \$0.5 million).



New Capital Works shared across Canberra's Regions

- \$25.938 million for upgrades to schools across Canberra.
- \$9.446 million for the Expansion of Social Housing.
- \$9 million for upgrades of Early Childhood Facilities.
- \$8 million for the Expansion of Public Housing Energy Efficiency.
- \$3.961 million design for Emergency Services Agency Station Upgrade and Relocation - Phase 1 Due Diligence.
- \$3.3 million for construction of the Centenary Trail.
- \$2 million for improvements to Public Transport Infrastructure throughout Canberra.
- \$1.5 million for Walking and Cycling Infrastructure across Canberra.
- \$1 million for Bus Stop Upgrades to Disability Standards.

Canberra Central

New Works

- \$432.196 million for the construction of the Government Office Building (\$124.864 million of this over the next four years).
- \$144 million for construction of Majura Parkway (subject to Commonwealth contribution).
- \$7.5 million for the Inner North Stormwater Reticulation Network.
- \$5 million for upgrades to the Narrabundah Long Stay Park - Symonston.
- \$4.4 million for the Majura Primary School Expansion.
- \$4.3 million for Canberra CBD Upgrade Stage 2 - Merry-go-round and Veterans' Park.
- \$4.1 million for Stormwater Augmentation in Fyshwick (Stage 2) and Deakin (Stage 1).
- \$3.9 million for the Fitters' Workshop Kingston Foreshore.
- \$3.250 million for design works and temporary seating for Manuka Oval.
- \$3.180 million towards the Street Theatre Extension.
- \$2.5 million design for the Northbourne Avenue Transitway.
- \$1 million design for the City Area Bus Layover Facility.
- \$1 million design for Australia Forum.
- \$0.983 million for Floriade - Upgrade to Commonwealth Park.
- \$0.4 million for Path Lighting in the City.
- \$0.3 million design for the Dickson Major Bus Station.
- \$0.150 million design for the Barton Bus Station.

Continuing Works

- Continuation of works associated with the Lyneham Sports Precinct (estimated 2011-12 expenditure of \$11.826 million).
- Monaro Highway Duplication (estimated 2011-12 expenditure of \$9.837 million).
- Expansion of Red Hill Primary School (estimated 2011-12 expenditure of \$4.6 million).
- Barry Drive and Clunies Ross Street Intersection Upgrade (estimated 2011-12 expenditure of \$4 million).
- New Supreme Court - Design (estimated 2011-12 expenditure of \$3.8 million).
- Continuation of the Canberra CBD Upgrade Program (estimated 2011-12 expenditure of \$3 million).
- Continuation of the City Action Plan Stage 1 - Edinburgh Avenue Improvements (estimated 2011-12 expenditure of \$2.3 million).
- Shopping Centre Upgrade Program at Red Hill and Lyons (estimated 2011-12 expenditure of \$1.5 million).
- Construction of Parkes Way Widening (estimated 2011-12 expenditure of \$1.2 million).

Notes

1. These projects are funded by the Commonwealth.