



AUSTRALIAN CAPITAL TERRITORY

BUDGET 2012-13

- A Fairer Canberra
- A Strong Diverse Economy
- Road Works
- Intersection Upgrades
- A More Liveable City
- Road Works
- An Educated and Skilled Community
- A Healthier and More Active Community
- Urban Improvement Program
- Road Works
- Intersection Upgrades
- Residential Land Release
- Commercial Land Release
- Industrial Land Release
- Community Use and Non-Urban Land Release
- Mixed Commercial and Residential Land Release



Guide to the Budget Papers

Structure and content of the 2012-2013 Budget Papers

The 2012-2013 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: Supporting the Economy, Supporting Jobs.

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 2012-2013 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2012-2013 Budget results are provided, as well as background information on the development of the 2012-2013 Budget, including economic conditions and federal financial relations.

Also provides an overview of the Territory's Infrastructure Investment Program and details of the 2012-2013 expenditure, revenue and capital initiatives.

The Appropriation Bill 2012-2013 and the Appropriation (Office of the Legislative Assembly) Bill 2012-2013 are 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

- \$21.318 million for the construction of ESA Station Upgrade and Relocation – Charnwood Station.
- \$3.540 million for the construction of Enhanced Community Health Centre Backup Power.
- \$4 million for the Restoration of Sportsgrounds – Weetangera, Bonython and Watson.
- \$3 million for Transport for Canberra – Belconnen to City Transitway – College Street Section.
- \$1.2 million for Flynn Regional Community Hub Stage 2.
- \$1 million for Belconnen – William Slim Drive Duplication (Design).
- \$0.3 million for Belconnen Arts Centre Stage 2 (Feasibility and Forward Design).
- \$0.250 million for Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements (Design).
- \$0.250 million for Belconnen Lakeshore – Emu Inlet Stage 2 (Design).
- \$0.170 million for the Upgrade to Belconnen Dog Park.

Continuing Works

- Enhanced Community Health Centre – Belconnen (estimated 2012-13 expenditure of \$36.026 million).
- West Macgregor Development – Macgregor Primary School Expansion (estimated 2012-13 expenditure of \$5.450 million).
- Eastern Valley Way Inlet – Stage 2 Inlet and Public Realm (estimated 2012-13 expenditure of \$3.520 million).
- Northside Hospital Specification and Documentation (estimated 2012-13 expenditure of \$3.5 million).
- Flynn Regional Community Hub (estimated 2012-13 expenditure of \$1.8 million).
- Supporting Our Local Sporting Clubs – Redevelopment of Kippax District Playing Fields (estimated 2012-13 expenditure of \$1.2 million).

Woden, Weston Creek and Molonglo

New Works

- \$22.3 million for Staging and Decanting – Moving To Our Future at the Canberra Hospital.
- \$19.319 million for the Health Infrastructure Program – Project Management at the Canberra Hospital.
- \$17 million for the construction of Molonglo 2 – Uriarra Road Upgrade.
- \$12.4 million for the construction of Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River.
- \$4.5 million for the Molonglo Riverside Park Stage 1.
- \$3.5 million for the construction of Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek.
- \$2.8 million for the Duffy Primary School Expansion.
- \$1.080 million for Cotter Road Duplication Stage 2 – Yarralumla Creek Bridge to Tuggeranong Parkway (Design).
- \$0.5 million for the construction of Duffy – Stormwater Augmentation Stage 1.
- \$0.460 million for the design of Woden Stormwater Infrastructure.

Continuing Works

- Continuing works associated with Health Enhancements and Upgrades at the Canberra Hospital (estimated 2012-13 expenditure of \$88.2 million).
- John Gorton Drive Extension to Molonglo 2 and Group Centre (estimated 2012-13 expenditure of \$31.5 million).
- North Weston – Road Intersection Reconstruction (estimated 2012-13 expenditure of \$16.660 million).
- Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1 (estimated 2012-13 expenditure of \$9.554 million).
- Holder Early Childhood Centre (estimated 2012-13 expenditure of \$7.250 million).
- Transport for Canberra – Cotter Road Improvements (estimated 2012-13 expenditure of \$16.3 million).
- National Arboretum Canberra (Commonwealth Contribution) (estimated 2012-13 expenditure of \$4.106 million).
- Canberra College (Woden Campus) Performing Arts Theatre (estimated 2012-13 expenditure of \$4.106 million).
- Malkara School Hydrotherapy Pool Refurbishment (estimated 2012-13 expenditure of \$2.380 million).
- Transport for Canberra – Woden Bus Depot Upgrade (estimated 2012-13 expenditure of \$1.912 million).
- Molonglo Riverside Park Planning (Design) (estimated 2012-13 expenditure of \$1.505 million).

Tuggeranong and Surrounds

New Works

- \$19.850 million for the construction of Mugga Lane – Land Fill Extension Stage 5.
- \$12.930 million for the Rectification and Upgrade of Taylor Primary School.
- \$4 million for the Restoration of Sportsgrounds – Bonython, Watson and Weetangera.
- \$3.540 million for the construction of Enhanced Community Health Centre Backup Power.
- \$2 million for Tuggeranong Arts Centre Improvements.
- \$0.930 million for the design of Mugga Lane – Essential Road Infrastructure.
- \$0.588 million for the AMC Crisis Support Unit Upgrade.
- \$0.350 million for Transport for Canberra – Erindale Bus Station (Design).

Continuing Works

- Tuggeranong Health Centre – Stage 2 (estimated 2012-13 expenditure of \$7.5 million).
- Ashley Drive – Stage 1 (estimated 2012-13 expenditure of \$5.7 million).
- Namadgi P-10 School Pedestrian Bridge (estimated 2012-13 expenditure of \$3.5 million).
- Extension of the Mugga Lane Resource Management Centre Landfill Cell (estimated 2012-13 expenditure of \$1.964 million).
- Tuggeranong – Multi-use Indoor Community Facility and Men's Shed (estimated 2012-13 expenditure of \$0.6 million).
- New Southern Cemetery Design (estimated 2012-13 expenditure of \$0.369 million).

Land Releases

Residential

- Molonglo Suburb 3
- Campbell
- Watson
- Belconnen
- Crace
- Woden East
- Kingston Foreshore
- Flemington Road
- Coombs
- Lawson
- Dickson
- Greenway

Commercial

- City
- Campbell
- Kingston Foreshore
- Belconnen
- Gungahlin
- Dickson
- Franklin
- Phillip
- Banks
- Greenway
- Macquarie

Industrial

- Hume
- Community and Non-Urban
- Ngunnawal
- Yarralumla
- Lyneham
- Macarthur
- Oxley

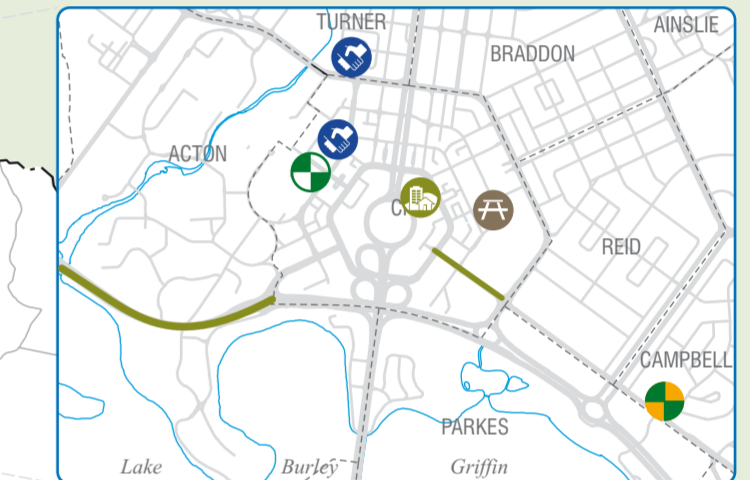
Gungahlin

New Works

- \$11.5 million for the construction of Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive.
- \$6.5 million for Gungahlin Enclosed Oval – Construction of Grandstand.
- \$1.5 million for Nicholls – Gundaroo Drive Duplication (Design).
- \$0.605 million for the Conference Centre and Parkes Room Refurbishment at EPIC.
- \$0.550 million for the construction of Gungahlin – Recycling Drop off Centre.
- \$0.308 million for Harrison – Horse Park Drive and Mapleton Avenue Intersection Upgrade (Design).
- \$0.308 million for Amaroo – Horse Park Drive and Katherine Avenue Intersection Upgrade (Design).
- \$0.201 million for ACTION – Third Major Bus Depot (Feasibility).
- \$0.120 million for Crace – William Slim Drive and Barton Highway Roundabout Signalisation (Design).

Continuing Works

- Bonner Primary School (estimated 2012-13 expenditure of \$32.920 million).
- Franklin Early Childhood School (estimated 2012-13 expenditure of \$23.7 million).
- Horse Park Drive Extension to Moncrieff Group Centre (estimated 2012-13 expenditure of \$16 million).
- Mitchell – Sandford Street Extension to the Federal Highway (estimated 2012-13 expenditure of \$12.545 million).
- Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme (estimated 2012-13 expenditure of \$5.560 million).
- Casey – Clarrie Hermes Drive Extension to the Barton Highway (estimated 2012-13 expenditure of \$3.5 million).
- Gungahlin Pool (estimated 2012-13 expenditure of \$3.325 million).
- Gungahlin Enclosed Oval (Sports Complex) (estimated 2012-13 expenditure of \$3 million).



Canberra Central

New Works

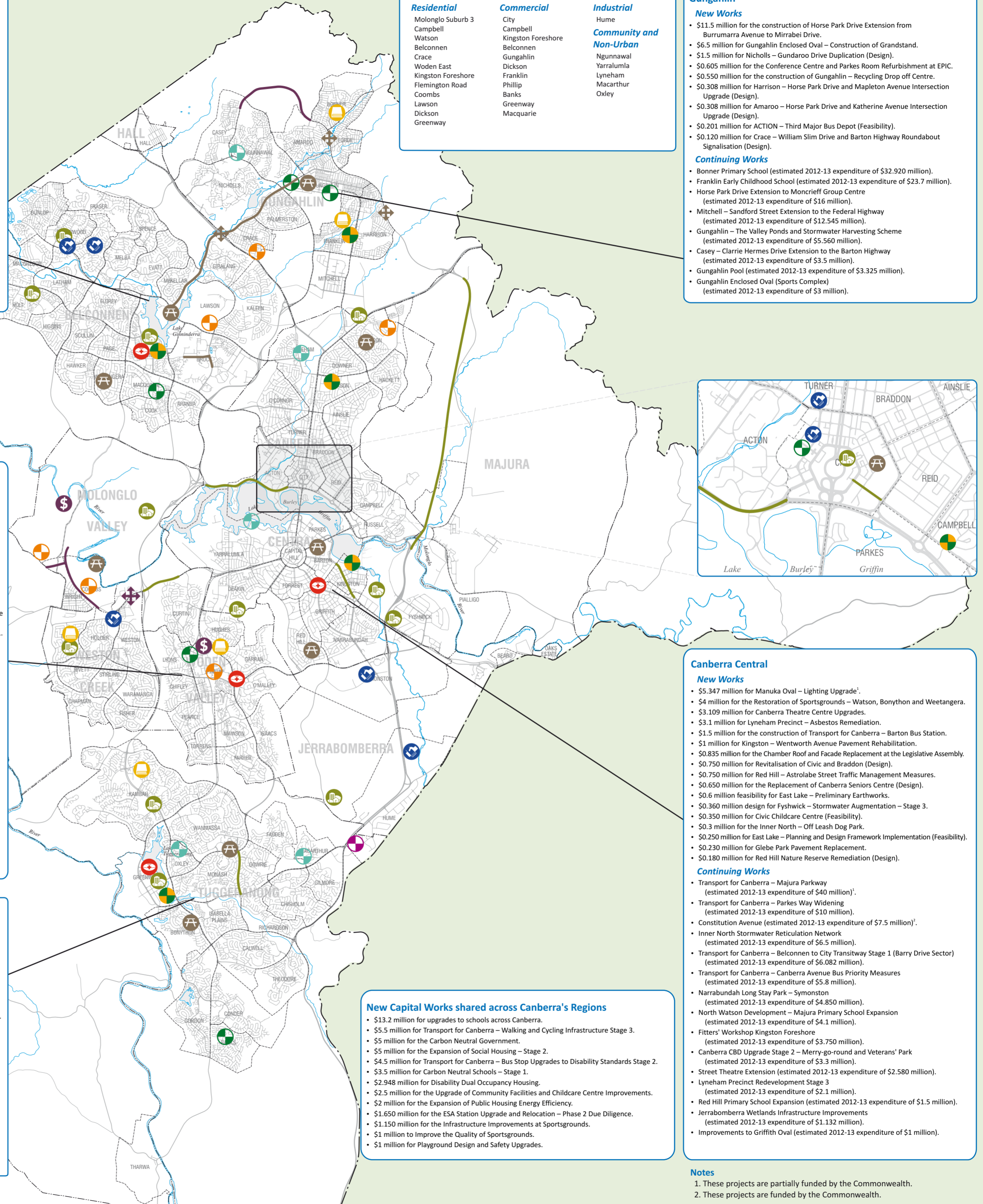
- \$5.347 million for Manuka Oval – Lighting Upgrade¹.
- \$4 million for the Restoration of Sportsgrounds – Watson, Bonython and Weetangera.
- \$3.109 million for Canberra Theatre Centre Upgrades.
- \$3.1 million for Lyneham Precinct – Asbestos Remediation.
- \$1.5 million for the construction of Transport for Canberra – Barton Bus Station.
- \$1 million for Kingston – Wentworth Avenue Pavement Rehabilitation.
- \$0.835 million for the Chamber Roof and Facade Replacement at the Legislative Assembly.
- \$0.750 million for Revitalisation of Civic and Braddon (Design).
- \$0.750 million for Red Hill – Astrolabe Street Traffic Management Measures.
- \$0.650 million for the Replacement of Canberra Seniors Centre (Design).
- \$0.6 million feasibility for East Lake – Preliminary Earthworks.
- \$0.360 million design for Fyshwick – Stormwater Augmentation – Stage 3.
- \$0.350 million for Civic Childcare Centre (Feasibility).
- \$0.3 million for the Inner North – Off Leash Dog Park.
- \$0.250 million for East Lake – Planning and Design Framework Implementation (Feasibility).
- \$0.230 million for Glebe Park Pavement Replacement.
- \$0.180 million for Red Hill Nature Reserve Remediation (Design).

Continuing Works

- Transport for Canberra – Majura Parkway (estimated 2012-13 expenditure of \$40 million)¹.
- Transport for Canberra – Parkes Way Widening (estimated 2012-13 expenditure of \$10 million).
- Constitution Avenue (estimated 2012-13 expenditure of \$7.5 million)¹.
- Inner North Stormwater Reticulation Network (estimated 2012-13 expenditure of \$6.5 million).
- Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive Sector) (estimated 2012-13 expenditure of \$6.082 million).
- Transport for Canberra – Canberra Avenue Bus Priority Measures (estimated 2012-13 expenditure of \$5.8 million).
- Narrabundah Long Stay Park – Symonston (estimated 2012-13 expenditure of \$4.850 million).
- North Watson Development – Majura Primary School Expansion (estimated 2012-13 expenditure of \$4.1 million).
- Fitters' Workshop Kingston Foreshore (estimated 2012-13 expenditure of \$3.750 million).
- Canberra CBD Upgrade Stage 2 – Merry-go-round and Veterans' Park (estimated 2012-13 expenditure of \$3.3 million).
- Street Theatre Extension (estimated 2012-13 expenditure of \$2.580 million).
- Lyneham Precinct Redevelopment Stage 3 (estimated 2012-13 expenditure of \$2.1 million).
- Red Hill Primary School Expansion (estimated 2012-13 expenditure of \$1.5 million).
- Jerrabomberra Wetlands Infrastructure Improvements (estimated 2012-13 expenditure of \$1.132 million).
- Improvements to Griffith Oval (estimated 2012-13 expenditure of \$1 million).

Notes

1. These projects are partially funded by the Commonwealth.
2. These projects are funded by the Commonwealth.



New Capital Works shared across Canberra's Regions

- \$13.2 million for upgrades to schools across Canberra.
- \$5.5 million for Transport for Canberra – Walking and Cycling Infrastructure Stage 3.
- \$5 million for the Carbon Neutral Government.
- \$5 million for the Expansion of Social Housing – Stage 2.
- \$4.5 million for Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2.
- \$3.5 million for Carbon Neutral Schools – Stage 1.
- \$2.948 million for Disability Dual Occupancy Housing.
- \$2.5 million for the Upgrade of Community Facilities and Childcare Centre Improvements.
- \$2 million for the Expansion of Public Housing Energy Efficiency.
- \$1.650 million for the ESA Station Upgrade and Relocation – Phase 2 Due Diligence.
- \$1.150 million for the Infrastructure Improvements at Sportsgrounds.
- \$1 million to Improve the Quality of Sportsgrounds.
- \$1 million for Playground Design and Safety Upgrades.