

## 5.2 CAPITAL WORKS PROGRAM

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### Highlights of the 2007-08 Capital Works Program

The Territory's Capital Works Program is a component of the Total New Capital Initiatives. Capital works relates to fixed physical infrastructure.

The 2007-08 Budget provides for a significant investment program of Capital Works across the Territory. Substantial new infrastructure will support the growth of the city, while ongoing capital upgrades ensure the existing asset base is well maintained.

Significant projects funded in the 2007-08 Budget include:

- a new Secondary College at Gungahlin;
- a new Preschool to Year 10 School at Tuggeranong;
- the Belconnen Arts and Cultural Centre;
- a new Multistorey Car Parking facility at The Canberra Hospital;
- the Upgrade of Airport Roads - Stage 1;
- the new Tharwa Bridge; and
- Stage 2 of the Lake Ginninderra Foreshore Upgrade program.

The Budget continues to invest in maintaining and improving the Territory's existing infrastructure by providing an additional \$12.2 million in 2007-08 for a range of Capital Improvement projects across the ACT. Asset maintenance funding is also increased by \$5 million. Details of repairs and maintenance works are further detailed in Chapter 4.2 Expenditure Initiatives.

### Capital Works Program at a Glance

- Total value of the 2007-08 New Works Program is \$288.7 million.
- Total cash provided in 2007-08 for New Works and Works-in-Progress (WIP) is \$420 million:
  - total cash provided for New Works in 2007-08 is \$138.9 million; and
  - total cash provided to continue WIP in 2007-08 is \$281.2 million.

The total cash provided for New Works and WIP is considerably higher than last Budget, as many large projects are scheduled for completion in 2007-08 or early 2008-09, including:

- the Gungahlin Drive Extension;
- the National Convention Centre Refurbishment;
- the Gungahlin East Preschool/Primary School; and
- the New Youth Detention Centre.

## 2007-08 Capital Works Program

### *New Works Program*

The value of New Works included in the 2007-08 program is \$288.7 million, with a financing requirement in 2007-08 of \$138.9 million.

**Table 5.2.1**  
**Summary of 2007-08 New Works Program**

	<b>Value</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Feasibility Studies	840	840	0	0	0
Forward Design	9,595	9,595	0	0	0
Construction Projects <sup>1,2,3</sup>	234,026	84,207	78,568	52,028	18,223
Capital Upgrades	32,050	32,050	0	0	0
Capital Improvements	12,200	12,200	0	0	0
<b>Budget Funded New Works Program<sup>1,2,3</sup></b>	<b>288,711</b>	<b>138,892</b>	<b>78,568</b>	<b>52,028</b>	<b>18,223</b>

1. Funding of \$0.5 million for the Tharwa Bridge was provided in 2006-07.
2. Funding of \$0.5 million for the Phillip Oval Car Park was provided in 2006-07.
3. In addition to funding identified in the table above, an additional \$4 million from the Schools Infrastructure Refurbishment Program will be utilised for the Tuggeranong P-10 School in 2007-08.

## 2007-08 Feasibility Studies

The feasibility study component of the 2007-08 New Works Program has a value of \$0.840 million, fully financed in 2007-08.

Feasibility studies recognise the longer lead times involved in major construction activities and provide agencies with the capacity to undertake preliminary feasibility and policy development work associated with larger, more complex proposals. Feasibility studies also provide a framework for a more comprehensive assessment of the viability of options and alternatives, including linkages to the Government's service delivery objectives.

Table 5.2.2 outlines the feasibility studies to be undertaken in 2007-08.

**Table 5.2.2  
Summary of 2007-08 Feasibility Studies**

<b>Project</b>	<b>Financing 2007-08 \$'000</b>
<b>Department of Territory and Municipal Services</b>	
Majura Road - Pavement Improvements	100
Master Plan for West Belconnen Landfill	120
Master Plan for Mugga Lane Resource Management Centre	120
Canberra Olympic Pool - Future Options Study	200
<b>Total</b>	<b>540</b>
<b>Department of Justice and Community Safety</b>	
Emergency Services Agency - Stations Relocation Feasibility Study	300
<b>Total</b>	<b>300</b>
<b>Total Feasibility Studies</b>	<b>840</b>

## 2007-08 Forward Design

The forward design of projects prior to commitment to construction included in the New Works Program has a value of \$9.595 million, which is fully financed in 2007-08.

Formal planning and design of large infrastructure projects allows for detailed specifications to be fully developed and helps mitigate potential delays and costs escalations during the construction phase of a project.

The 2007-08 forward design program provides for many significant future infrastructure projects including two mental health facilities and a neonatal intensive care unit at The Canberra Hospital, a new Police Station at Belconnen and significant road upgrades to the Kings Highway and Tharwa Drive.

Table 5.2.3 outlines the 2007-08 forward design program.

**Table 5.2.3**  
**Summary of 2007-08 Forward Design Projects**

<b>Project</b>	<b>Financing 2007-08 \$'000</b>
<b>ACT Health</b>	
Adult Mental Health Acute Inpatient Unit	2,290
High Secure Mental Health Inpatient Unit	1,200
Neonatal Intensive Care Unit	795
<b>Total</b>	<b>4,285</b>
<b>Department of Territory and Municipal Services</b>	
Kings Highway Pavement Improvements	100
Duplication of Tharwa Drive	1,000
Design of Edinburgh Avenue Extension	250
<b>Total</b>	<b>1,350</b>
<b>Department of Justice and Community Safety</b>	
New Belconnen Police Station - Forward Design	1,200
<b>Total</b>	<b>1,200</b>
<b>Canberra Institute of Technology</b>	
Weston Campus Relocation - Feasibility Study and Design	1,000
<b>Total</b>	<b>1,000</b>
<b>ACT Planning and Land Authority</b>	
North Weston - Pond Forward Design	625
Molonglo - Infrastructure Forward Design Stage 1	635
City West - Infrastructure Stage 2 Forward Design	500
<b>Total</b>	<b>1,760</b>
<b>Total Forward Design Projects</b>	<b>9,595</b>

## 2007-08 Construction Projects

The construction component of the New Works Program has a total value of \$234 million, with financing of \$84.2 million in 2007-08.

Table 5.2.4 outlines the proposed program of 2007-08 construction projects.

**Table 5.2.4**  
**Summary of 2007-08 Construction Projects**

Project	Financing	Financing	Financing	Financing
	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
<b>Department of Territory and Municipal Services</b>				
New Tharwa Bridge <sup>1</sup>	9,500	0	0	0
Upgrade of Airport Roads - Stage 1	10,000	5,000	0	0
Fyshwick - Stormwater Augmentation	2,100	1,700	0	0
Lake Ginninderra Foreshore - Stage 2 (Emu Inlet) Upgrade	3,200	0	0	0
Cotter Road - Pavement and Road Verge Improvements	700	0	0	0
Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	1,410	0	0	0
Lakeside Leisure Centre Refurbishment	2,500	1,500	0	0
Canberra Olympic Pool - Replacement of Air Dome	2,000	0	0	0
Tidbinbilla Nature Discovery Centre - Additional Funding (WIP)	410	0	0	0
Gungahlin Drive Extension - Additional Contingency Funding (WIP)	4,000	0	0	0
Harrison - District Playing Fields	3,750	0	0	0
Griffith Oval - Fencing for Main Field	250	0	0	0
Renewable Energy Technology Showcase	1,000	0	0	0
Knowles Place South - Road Upgrade	500	0	0	0
Acton - Temporary Car Park	2,500	0	0	0
Phillip Oval - Car Parking Infrastructure <sup>2</sup>	1,000			
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	3,400	0	0	0
Woden Town Centre - Wilbow & Easty Streets Infrastructure	3,500	0	0	0
Franklin - Extension of Wells Station Drive	6,600	0	0	0
Forde - Access Road and Trunk Sewer	500	1,200	0	0
Molonglo Corridor Tree Planting	150	250	0	0
Macgregor West - Parkwood Road Infrastructure	1,000	200	0	0
Crace - Road Intersections Infrastructure	2,000	1,000	0	0
Palmerston - New Trunk Sewer Infrastructure	350	0	0	0
<b>Total</b>	<b>62,320</b>	<b>10,850</b>	<b>0</b>	<b>0</b>
<b>Department of Justice and Community Safety</b>				
Upgrade Court Security	1,450	454	0	0
Emergency Services Agency - Station Upgrades	680	61	38	52
Disability Access and Accommodation Improvements	550	0	0	0
Supreme Court Roof Replacement and Air-Conditioning Systems Upgrade	870	1,163	0	0
<b>Total</b>	<b>3,550</b>	<b>1,678</b>	<b>38</b>	<b>52</b>
<b>ACT Health</b>				
New Multistorey Car Park - The Canberra Hospital	6,500	22,500	0	0
<b>Total</b>	<b>6,500</b>	<b>22,500</b>	<b>0</b>	<b>0</b>

<b>Project</b>	<b>Financing 2007-08 \$'000</b>	<b>Financing 2008-09 \$'000</b>	<b>Financing 2009-10 \$'000</b>	<b>Financing 2010-11 \$'000</b>
<b>Chief Minister's Department</b>				
Belconnen - Arts and Cultural Centre	2,500	6,500	0	0
Percent-for-art Scheme	887	745	490	171
<b>Total</b>	<b>3,387</b>	<b>7,245</b>	<b>490</b>	<b>171</b>
<b>Housing ACT</b>				
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	600	0	0	0
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Disability, Housing and Community Services</b>				
New Youth Detention Centre - Cost Escalation (WIP)	2,500	95	0	0
<b>Total</b>	<b>2,500</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>ACT Planning and Land Authority</b>				
East Lake Urban Renewal Project	350	0	0	0
<b>Total</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Education and Training</b>				
New Gungahlin College	5,000	30,200	25,500	0
New Tuggeranong P-10 School <sup>3</sup>	0	6,000	26,000	18,000
<b>Total</b>	<b>5,000</b>	<b>36,200</b>	<b>51,500</b>	<b>18,000</b>
<b>Total Construction Projects</b>	<b>84,207</b>	<b>78,568</b>	<b>52,028</b>	<b>18,223</b>

1. Funding of \$0.5 million for the Tharwa Bridge was provided in 2006-07.
2. Funding of \$0.5 million for the Phillip Oval Car Park was provided in 2006-07.
3. In addition to funding identified in the table above, an additional \$4 million from the Schools Infrastructure Refurbishment Program will be utilised for the Tuggeranong P-10 School in 2007-08.

## *2007-08 Capital Upgrade Funding*

Capital upgrades include works that extend the useful life or improve the service delivery capacity of existing Territory assets. Upgrade funding is distinct from routine maintenance.

Funding for capital upgrades is provided to agencies annually with indicative allocations included in their forward estimates. This allows agencies to better prioritise and manage their upgrade programs according to asset management needs and plans.

Funding of \$32.1 million has been allocated in 2007-08 for capital upgrades. Table 5.2.5 below outlines the 2007-08 capital upgrades program, by agency and, where available, by program or type of works.

### *Department of Disability, Housing and Community Services*

Upgrade funding of \$1.541 million for the Department of Disability, Housing and Community Services will provide for a range of building refurbishment and upgrade works at government-owned community facilities and childcare centres across the Territory based on an annual prioritisation of works process.

### *Department of Education and Training*

Upgrade funding of \$11.611 million for the Department of Education and Training will be combined with the \$90 million Schools Infrastructure Refurbishment Program to provide specific improvements to public schools programmed over the next three years, including:

- older school upgrades of all schools and preschools more than 12 years old (with the exception of Ainslie School, which has just received a \$2.5 million older school upgrade);
  - the program will target a range of works including: the refurbishment of classrooms, and specialist facilities; external painting; replacement of floor coverings; upgrades to heating and ventilation systems; refurbishment of student and staff amenities, electrical systems, and lighting and school security arrangements; renewal of external hard court playing surfaces and playgrounds; and upgrades of parking areas and fences.

The scope and scale of these projects will vary significantly depending on the circumstances of individual schools, however, a number of schools including Melba High and Narrabundah College will have a significant upgrade, along the lines of the older school upgrades included in past programs;

- the construction of gymnasiums at Belconnen and Stromlo High Schools, which do not currently have purpose built gymnasiums; and
- support for a range of sustainability initiatives across 10 secondary schools designed to reduce energy usage, greenhouse gas emissions and water usage.

**Table 5.2.5  
Summary of 2007-08 Capital Upgrade Program**

<b>Project</b>	<b>2007-08 Financing \$'000</b>
<b>ACT Planning and Land Authority</b>	
ACT Planning and Land Authority	308
<b>Total</b>	<b>308</b>
<b>Department of Territory and Municipal Services</b>	
Roads and Bridges - including pavement rehabilitation, road safety improvements, traffic light upgrades, arterial roads barriers and lighting, armour cable replacement and bridge strengthening works	2,620
Sustainable Transport Initiatives - including cycle and pedestrian facilities	720
Neighbourhood Improvements - including streetlighting, residential street improvements, traffic management measures at schools, and stormwater improvement works	1,030
Urban Open Space - including playground safety program, landscape upgrades and tree replacement programs, and public toilet refurbishments	1,343
Sports Facilities - comprising works at various ACT Government sporting facilities	1,130
Public Transport Infrastructure - including bus stop and seat upgrades and bus lay bys.	360
Property - comprising upgrade works at various ACT Government buildings	1,230
Libraries - comprising building modifications at Belconnen and Civic, and new/modified service points at Woden	620
ACT NoWaste - including remediation, land management and minor works at Mugga Lane and Parkwood Estate	510
Reserves and Non-Urban Parks - continuing the program of weed management and control	257
Heritage - comprising works at various ACT Government heritage sites	250
<b>Total</b>	<b>10,070</b>
<b>Legislative Assembly</b>	
Building Improvements	191
Occupational Health and Safety Upgrades	95
<b>Total</b>	<b>286</b>
<b>Justice and Community Safety</b>	
Departmental Building Improvements - including Courts and Corrections	206
Departmental Occupational Health and Safety Upgrades - including courts and corrections	462
Emergency Services Agency Building Improvements - including fire and ambulance stations, rural fire service and SES facilities	206
Emergency Services Agency Occupational Health and Safety Upgrades - including fire and ambulance stations, rural fire service and SES facilities	51
ACT Policing Facilities	205
<b>Total</b>	<b>1,130</b>
<b>Department of Education and Training</b>	
Older School Refurbishments	2,570
Older Preschool Refurbishments	1,540
Student Amenity and Infrastructure	1,070
Specialist Teaching Area Improvements	2,060
Building Services Improvements	1,880
Health and Safety Improvements	780
Support for Disabled Persons	1,300
Transportable Classrooms	411
<b>Total</b>	<b>11,611</b>

<b>Project</b>	<b>2007-08 Financing \$'000</b>
<b>ACT Health</b>	
Departmental - The Canberra Hospital	
Building Refurbishment and Upgrades	1,593
Electrical, Lift and Major Plant Upgrades	1,240
Environment and Safety Upgrades of Heating and Air-conditioning	75
Occupational Health and Safety, and Access Upgrades	390
Territorial - Calvary Hospital	
Building Refurbishment and Upgrades	350
Electrical, Lift and Major Plant Upgrades	308
<b>Total</b>	<b>3,956</b>
<b>Chief Minister's Department</b>	
Arts Facilities - comprising upgrades to Watson Arts Centre, Strathnairn Homestead, Manuka Arts Centre, Ainslie Arts Centre, Gorman House Arts Centre, Tuggeranong Arts Centre and the Belconnen Theatre	323
<b>Total</b>	<b>323</b>
<b>Cultural Facilities Corporation</b>	
Canberra Theatre Centre:	
- Occupational Health and Safety upgrades for motorised banner frame and back stage access ladder	103
- fixture upgrades including seating, acoustic baffle, cyclorama, signage and notice boards	51
Historic Places:	
- comprising works at Calthorpes' House and Mugga Mugga	154
<b>Total</b>	<b>308</b>
<b>Department of Disability, Housing and Community Services</b>	
Building Refurbishment and Upgrades - community facilities and childcare centres	1,541
<b>Total</b>	<b>1,541</b>
<b>Exhibition Park Corporation</b>	
Additional and upgraded toilet and shower facilities	462
<b>Total</b>	<b>462</b>
<b>Canberra Institute of Technology</b>	
Health and Safety Improvements - comprising upgrades of fire protection, replacement of floor coverings, and refurbishment of toilets	760
Water Management - installation of water savings devices across all campuses	75
Building Improvements - comprising upgrades of ventilation, heating and cooling systems, a covered walkway at Bruce campus, upgrade of security system and replacement of a lift	1,220
<b>Total</b>	<b>2,055</b>
<b>Total Capital Upgrade Program</b>	<b>32,050</b>

## 2007-08 Capital Improvement Program

A range of capital improvements will take place across Canberra through an allocation of \$12.2 million in 2007-08.

The Department of Territory and Municipal Services has been provided with \$9.2 million for priority works. A further \$3 million will be held by Treasury in a central fund for the purpose of addressing urgent, unforeseen or other identified works as they arise throughout the year.

This additional funding will be used to expand and enhance current asset upgrade programs including the playground safety program, local precinct management program (including local shopping centre improvements), bus stop upgrades, implementation of the Look of the City program, streetscape improvements and open space network improvements (including parks and lakes upgrade works).

Funding is also provided for works at Tidbinbilla Nature Reserve, Stromlo Forest Park and a large number of bus stops across Canberra.

**Table 5.2.6**  
**Summary of the 2007-08 Capital Improvement Program**

Project	2007-08 Financing \$'000
<b>Department of Territorial and Municipal Services</b>	
Canberra City - streetscape and public amenities improvements	755
Urban Landscape and Built Asset Improvements - includes upgrades to drinking fountains, walking and cycle paths, park seats and benches, parkland log barriers, construction of dog exercise enclosures at Lake Tuggeranong and Lake Ginninderra, various landscaping works and removal of pest willows on the Molonglo River and Ginninderra Creek	2,115
Street and Park Trees Removal and Plantings	330
Shopping Centre Improvements for Ainslie, Garran and Melba. Public message signs at major shopping centres	3,250
Parks and Reserves - improvements to Playgrounds, Recreational Amenities and Tracks. Includes Eddison Park, John Knight District Park, Point Hut Pond District Park, Fadden Pines, Lennox Gardens, Glebe Park, Gowrie, Kambah District Park, Yerrabi Pond District Park, Bruce, Florey, Kaleen, Lyneham, Oaks Estate, Wanniasa, Gilmore and Chifley	1,950
Lake Tuggeranong - new jetty with hoist	50
Tidbinbilla Nature Reserve - upgrades to walking trails and carpark. Sheedy's Picnic Area improvements	250
Stromlo Forest Park- additional plantings and drainage works	150
Additional Bus Stop Seating	250
Queanbeyan River Cemetery - conservation signage	100
<b>Total</b>	<b>9,200</b>
<b>Department of Treasury</b>	
Whole of Government - Improvements Program	3,000
<b>Total</b>	<b>3,000</b>
<b>Total Capital Improvements</b>	<b>12,200</b>

## Total Capital Works Program

The total value of the Government's Capital Works Program, both new and outstanding WIP, is \$649.4 million. This includes the total cost of new projects and the existing program, less expenditure to date.

The value of WIP included in the program for 2007-08 is \$360.7 million, with a financing requirement in 2007-08 of \$281.2 million. This comprises budgeted financing of \$173.7 million and financing of \$107.4 million rolled forward from prior years resulting from project delays and underspends.

**Table 5.2.7**  
**2007-08 Capital Works Program**

	Financing 2007-08 \$'000	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Total Program \$'000
<b>ACT Planning and Land Authority</b>					
New Works	2,110	-	-	-	2,110
Capital Upgrades	308	-	-	-	308
Works-in-Progress	2,805	-	-	-	2,805
<b>Total</b>	<b>5,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223</b>
<b>Department of Territory and Municipal Services<sup>1,2</sup></b>					
New Works	64,210	10,850	-	-	75,060
Capital Upgrades	10,070	-	-	-	10,070
Capital Improvements	9,200	-	-	-	9,200
Works-in-Progress	54,093	6,584	920	-	61,597
<b>Total</b>	<b>137,573</b>	<b>17,434</b>	<b>920</b>	<b>0</b>	<b>155,927</b>
<b>Department of Justice and Community Safety</b>					
New Works	5,050	1,678	38	52	6,818
Capital Upgrades	1,130	-	-	-	1,130
Works-in-Progress	96,585	4,942	-	-	101,527
<b>Total</b>	<b>102,765</b>	<b>6,620</b>	<b>38</b>	<b>52</b>	<b>109,475</b>
<b>Chief Minister's Department</b>					
New Works	3,387	7,245	490	171	11,293
Capital Upgrades	323	-	-	-	323
Works-in-Progress	1,734	-	-	-	1,734
<b>Total</b>	<b>5,444</b>	<b>7,245</b>	<b>490</b>	<b>171</b>	<b>13,350</b>
<b>Legislative Assembly</b>					
Capital Upgrades	286	-	-	-	286
<b>Total</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286</b>
<b>Shared Services Centre</b>					
Works-in-Progress	1,500	-	-	-	1,500
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Department of Treasury</b>					
Capital Improvements (Central Fund)	3,000	-	-	-	3,000
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

	Financing 2007-08 \$'000	Financing 2008-09 \$'000	Financing 2009-10 \$'000	Financing 2010-11 \$'000	Total Program \$'000
<b>Exhibition Park Corporation</b>					
Capital Upgrades	462	-	-	-	462
<b>Total</b>	<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Department of Education and Training<sup>3,4</sup></b>					
New Works	5,000	36,200	51,500	18,000	110,700
Capital Upgrades	11,611	-	-	-	11,611
Works-in-Progress	71,050	41,200	25,000	-	137,250
<b>Total</b>	<b>87,661</b>	<b>77,400</b>	<b>76,500</b>	<b>18,000</b>	<b>259,561</b>
<b>ACT Health</b>					
New Works	10,785	22,500	-	-	33,285
Capital Upgrades	3,956	-	-	-	3,956
Works-in-Progress	18,020	400	500	-	18,920
<b>Total</b>	<b>32,761</b>	<b>22,900</b>	<b>500</b>	<b>0</b>	<b>56,161</b>
<b>Department of Disability, Housing and Community Services</b>					
New Works	2,500	95	-	-	2,595
Capital Upgrades	1,541	-	-	-	1,541
Works-in-Progress	35,367	-	-	-	35,367
<b>Total</b>	<b>39,408</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>39,503</b>
<b>Housing ACT</b>					
New Works	600	-	-	-	600
<b>Total</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Canberra Institute of Technology</b>					
New Works	1,000	-	-	-	1,000
Capital Upgrades	2,055	-	-	-	2,055
<b>Total</b>	<b>3,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,055</b>
<b>Cultural Facilities Corporation</b>					
Capital Upgrades	308	-	-	-	308
<b>Total</b>	<b>308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
<b>New Works</b>	<b>106,842</b>	<b>78,568</b>	<b>52,028</b>	<b>18,223</b>	<b>255,661</b>
<b>Capital Upgrades</b>	<b>32,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,050</b>
<b>Total New Works<sup>1,2</sup></b>	<b>138,892</b>	<b>78,568</b>	<b>52,028</b>	<b>18,223</b>	<b>288,711</b>
<b>Works-in-Progress</b>	<b>281,154</b>	<b>53,126</b>	<b>26,420</b>	<b>-</b>	<b>360,700</b>
<b>Total Budget Funded Projects</b>	<b>420,046</b>	<b>131,694</b>	<b>78,448</b>	<b>18,223</b>	<b>649,411</b>
Financing rolled over from previous years'					
Budgets	107,438	4,766	-	-	112,204
<b>Total New Budget Funding</b>	<b>312,608</b>	<b>126,928</b>	<b>78,448</b>	<b>18,223</b>	<b>537,207</b>

1. Funding of \$0.5 million for the Tharwa Bridge was provided in 2006-07.

2. Funding of \$0.5 million for the Phillip Oval Car Park was provided in 2006-07.

3. In addition to funding identified in the table above, an additional \$4 million from the Schools Infrastructure Refurbishment Program will be utilised for the Tuggeranong P-10 School in 2007-08.

4. Some of the funding for Department of Education capital projects will be contributed by the Australian Government, which is providing \$4.619 million to government school capital works in the 2007-08 financial year.

## Roads to Recovery Program

The Roads to Recovery Program is an Australian Government program targeted at roads in rural, regional and metropolitan areas. Funding of \$20 million was provided over four years from 2001-02, with a further \$25 million available for the period 2005-06 to 2009-10.

An extension of this program was announced in the 2007-08 Australian Government Budget. Auslink 2 will provide an additional \$30.1 million to the ACT. Details of projects to be funded from this additional allocation will be published as part of the ACT's 2008-09 Budget.

Table 5.2.8 provides the financing schedule for the Roads to Recovery Program.

**Table 5.2.8**  
**Roads to Recovery Projects for the Australian Capital Territory**

	<b>Project Value \$'000</b>	<b>Financing to date \$'000</b>	<b>Expected Completion Date</b>
<b>Federally Funded Ongoing Projects</b>			
Gungahlin Drive Extension <sup>1</sup>	20,000	20,000	Sep 2008
Lanyon Drive Upgrade <sup>2</sup>	5,000	5,000	Jun 2008
<b>Sub-Total</b>	<b>25,000</b>	<b>25,000</b>	
<b>Federally Funded Completed Projects</b>			
Boboyan Road Upgrade Forward Design	100	100	
Sutton Road Upgrade Stage 1	5,700	5,700	
Woden Valley on-road cycling facilities <sup>3</sup>	650	650	
Monaro Hwy on-road cycling (Symonston to Hume)	1,100	1,100	
Monaro Hwy duplication over Dairy Flat	11,900	11,900	
Belconnen Way Barry Dr on-road cycling (Firth Rd to Coulter Drive)	600	600	
<b>Sub-Total</b>	<b>20,050</b>	<b>20,050</b>	
<b>TOTAL PROGRAM</b>	<b>45,050</b>	<b>45,050</b>	
<b>Australian Government Funding</b>	<b>45,000</b>	<b>45,000</b>	

1. Total project value of \$120.050 million, of which the remainder was provided through ACT Government funds.

2. \$4.8 million worth of expenditure for this project is budgeted for 2007-08.

3. Increase in total project value of \$0.050 million through variation to the program in previous year.

## 2006-07 Budget Funded Capital Works Outcome

The 2006-07 Budget provided financing of \$337 million for capital works projects. A further \$16.4 million of unspent appropriation was rolled over from the 2005-06 program to the 2006-07 financial year. This provided revised funds of \$353.4 million available for expenditure for 2006-07.

Table 5.2.9 provides a summary of expected outcomes for each agency, compared to original 2006-07 Budget allocations.

**Table 5.2.9  
Summary of 2006-07 Capital Works Expenditure**

	<b>Total Financing 2006-07 \$'000</b>	<b>Estimated Expenditure 2006-07 \$'000</b>	<b>Financing Rolled Fwd 2006-07<sup>1</sup> \$'000</b>	<b>Project Savings 2006-07 \$'000</b>
Department of Territory and Municipal Services	120,539	98,839	21,700	0
ACT Planning and Land Authority	10,223	7,418	2,805	0
Department of Justice and Community Safety	94,247	37,225	56,995	27
Exhibition Park Corporation	450	450	0	0
ACT Health	28,755	22,435	6,320	0
Chief Minister's Department	7,174	5,412	1,734	28
Shared Services Centre	11,456	9,956	1,500	0
Department of Education and Training	45,871	35,371	10,500	0
Cultural Facilities Corporation	6,595	6,595	0	0
Department of Disability, Housing and Community Services	23,561	12,911	10,650	0
Housing ACT	2,235	2,235	0	0
Legislative Assembly	300	300	0	0
Canberra Institute of Technology	2,000	2,000	0	0
	<b>353,406</b>	<b>241,147</b>	<b>112,204</b>	<b>55</b>

1. Financing from 2006-07 is rolled forward into 2007-08 and 2008-09.

### *Financing Rolled from 2006-07 into Forward Years*

The expected rollover from 2006-07 is \$112.2 million. Major projects contributing to each agency's underspend include:

#### *Department of Territory and Municipal Services - \$21.7 million*

- **National Convention Centre** (\$18 million) - reflecting the rescheduling of internal works around existing facility bookings.
- **ACT Dragway** (\$4 million) - ongoing consultation and analysis to identify a suitable site for this facility.
- **International Arboretum** (\$2 million) - delays are due to unfavourable planting conditions and revisions to the scope the project.
- **Phillip Oval** (\$1.5 million) - changes to scope, including requirements for an expanded Master Plan, have led to the rescheduling of the construction phase.

The rollover is partially offset by:

- **Gungahlin Drive Extension** (\$8 million) - greater than anticipated progress has led to \$8 million being brought forward from 2007-08.

*ACT Planning and Land Authority - \$2.8 million*

- **Belconnen Town Centre Infrastructure** (\$2.8 million) - reflecting ongoing discussions with the primary stakeholder in relation to the Master Plan for expansion of the shopping centre, associated land and the integrated bus lounge.

*ACT Health - \$6.3 million*

- **Linear Accelerator Procurement and Replacement** (\$5.2 million) - pre-construction planning has taken longer than anticipated.

*Department of Justice and Community Safety - \$57 million*

- **Correctional Facility (\$41.1 million)** - due to delays in awarding the construction contract and revised cashflow projections.
- **Emergency Services Agency - New Headquarters Fit-out** (\$12.8 million) - reflecting ongoing discussions with landlord regarding requirements and an appropriate lease for the headquarters.

*Shared Services Centre - \$1.5 million*

- **Data Centre Construction/Refurbishment** (\$1.5 million) - due to continuing analysis and research to identify appropriate sites.

*Department of Education and Training - \$10.5 million*

- **West Belconnen P-10 School** (\$3.5 million) - reflecting minor delays during the initial stages of the project. It is not expected that this will impact on the expected completion date of January 2009.
- **Schools Infrastructure Refurbishment** (\$3 million) - difficulties in scheduling works around school terms have led to delays in some elements of the refurbishment package.
- **Gungahlin East Preschool/Primary School** (\$2.3 million) - reflects ongoing discussions with primary stakeholders in relation to infrastructure services and environmental issues. It is not expected that this will impact on the expected completion date of January 2008.

*Chief Minister's Department - \$1.7 million*

- **Public Art** (\$1 million) - delays in commissioning artworks.

*Department of Disability, Housing and Community Services - \$10.7 million*

- **New Youth Detention Centre** (\$10.5 million) - delays during the procurement phase.

### *Project Savings*

In addition to the project rollovers, which contribute to agencies underspends, funding relating to several projects has been identified to be withdrawn from the Capital Works Program/returned to the Budget. These total \$0.055 million and comprise:

- Woden Police Station (\$0.027 million saving) - Woden Police Station has been physically and financially completed under the revised budget.
- Albert Hall Upgrade (\$0.028 million saving) - Albert Hall Upgrade has been physically and financially completed under the revised budget.