

6.5 CAPITAL WORKS PROGRAM

Capital Works Program at a Glance

The Territory's Capital Works Program is a component of the Total Capital Investment Program. Capital Works relate to fixed physical infrastructure.

- The total value of the 2013-14 New Works Program is \$242.6 million over four years.
- Total cash provided in 2013-14 for New Works and Works-in-Progress (WIP) is \$695.7 million:
 - total cash provided for New Works in 2013-14 is \$157.5 million; and
 - total cash provided to continue WIP in 2013-14 is \$538.2 million.

2013-14 Capital Works Program

New Works Program

The value of New Works included in the 2013-14 Infrastructure Investment Program is \$242.644 million over four years, with a financing requirement in 2013-14 of \$157.464 million.

Table 6.5.1
Summary of 2013-14 Budget New Works Program

| | 2013-14 \$'000 | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 | Four Year Investment \$'000 |
|--|-------------------|-------------------|-------------------|-------------------|-----------------------------------|
| Feasibility Studies | 4,280 | 2,550 | 0 | 0 | 6,830 |
| Forward Design | 25,556 | 4,332 | 0 | 0 | 29,888 |
| Construction Projects | 78,530 | 65,918 | 8,715 | 3,665 | 156,828 |
| Capital Upgrades | 49,098 | 0 | 0 | 0 | 49,098 |
| Budget Funded New Works Program | 157,464 | 72,800 | 8,715 | 3,665 | 242,644 |

Feasibility Studies and Capital Planning

The Feasibility Study and Capital Planning component of the 2013-14 New Works Program has a total value of \$6.830 million, with a financing requirement of \$4.280 million in 2013-14 and \$2.550 million in 2014-15.

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

Table 6.5.2 outlines the feasibility studies and capital planning projects.

Table 6.5.2
Summary of 2013-14 Budget Feasibility Studies and Capital Planning

| Project | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 |
|---|--------------------------------|--------------------------------|
| Economic Development Directorate | | |
| Stromlo Forest Park – Enclosed Oval (Feasibility) | 200 | 0 |
| Kingston Foreshore – Structured Carpark (Feasibility) | 100 | 0 |
| Coppins Crossing Road and William Hovell Drive Intersection and Road Upgrades (Feasibility) | 150 | 750 |
| Molonglo 3 – Hydraulic Services Concept Masterplanning (Feasibility) | 300 | 150 |
| Molonglo 3 – Preliminary Geotechnical Investigation (Feasibility) | 200 | 75 |
| Molonglo 3 – Major Electrical Infrastructure Relocation (Feasibility) | 250 | 100 |
| West Belconnen – Stormwater, Hydraulic and Utility Services (Feasibility) | 200 | 150 |
| West Belconnen – Roads and Traffic (Feasibility) | 250 | 75 |
| Isabella Weir Spillway Upgrades (Feasibility) | 300 | 0 |
| City to the Lake Civil Works Assessment (Feasibility) | 800 | 0 |
| Co-location of Racing Codes Study (Feasibility) | 250 | 0 |
| Total | 3,000 | 1,300 |
| Environment and Sustainable Development Directorate | | |
| ACT Light Rail Master Plan (Feasibility) | 400 | 1,000 |
| Greenfields Planning for Affordable Housing (Feasibility) | 200 | 150 |
| Total | 600 | 1,150 |
| Community Services Directorate | | |
| More Men's Sheds | 100 | 100 |
| Kingston Visual Arts Hub (Feasibility Study) | 300 | 0 |
| Total | 400 | 100 |
| Territory and Municipal Services Directorate | | |
| Stormwater Augmentation (Feasibility) | 100 | 0 |
| Total | 100 | 0 |
| Canberra Institute of Technology | | |
| Improved VET Provision in South Canberra (Feasibility Study) | 180 | 0 |
| Total | 180 | 0 |
| Total Feasibility Studies | 4,280 | 2,550 |

Forward Design

The 2013-14 Budget invests in forward design projects to the value of \$29.888 million, with financing of \$25.556 million provided in 2013-14 and \$4.332 million in 2014-15.

Formal planning and design of large infrastructure projects allows for detailed specifications and scope to be fully developed, and helps mitigate potential risk associated with delays and/or cost escalations during the construction phase of a project.

Table 6.5.3 outlines the 2013-14 forward design program.

Table 6.5.3
Summary of 2013-14 Budget Forward Design Projects

| Project | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 |
|---|--------------------------------|--------------------------------|
| Health Directorate | | |
| Calvary Hospital Car Park (Design) | 1,300 | 0 |
| University of Canberra Public Hospital (Design) | 5,220 | 3,032 |
| Total | 6,520 | 3,032 |
| Economic Development Directorate | | |
| Lyneham Sports Precinct – Central Amenities (Design) | 500 | 0 |
| Greenway Oval Improvements (Design) | 40 | 0 |
| Woden Bus Interchange Redevelopment (Finalisation of Design) | 2,000 | 500 |
| Molonglo 2 – East-West Arterial Road and Services Extension to Cravens Creek (Design) | 500 | 0 |
| Molonglo 2 – Water Quality Control Ponds, Sewers and Cyclepath (Design) | 1,000 | 0 |
| Kenny – Floodways, Road Access and Basins (Design) | 500 | 0 |
| Throsby – Access Road (Design) | 1,000 | 0 |
| Majura Parkway Estate Development (Design) | 600 | 0 |
| Netball Infrastructure Upgrades (Design) | 200 | 0 |
| Melrose Synthetic Football Facility (Design) | 200 | 0 |
| Total | 6,540 | 500 |
| Justice and Community Safety Directorate | | |
| Alexander Maconochie Centre Additional Facilities (Design) | 3,000 | 0 |
| Total | 3,000 | 0 |
| Capital Metro | | |
| Capital Metro (Design) | 5,000 | 0 |
| Total | 5,000 | 0 |
| Education and Training Directorate | | |
| Coombs Primary School (Finalisation of Design) | 550 | 0 |
| Total | 550 | 0 |
| Community Services Directorate | | |
| Disability Housing – Respite and Congregate Living Housing (Design) | 80 | 0 |
| Total | 80 | 0 |

| Project | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 |
|--|--------------------------------|--------------------------------|
| Housing ACT | | |
| Housing for Elderly Public Housing Tenants (Design) | 290 | 0 |
| Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design) | 75 | 0 |
| Total | 365 | 0 |
| Territory and Municipal Services Directorate | | |
| Red Hill Nature Reserve Remediation (Finalisation of Design) | 135 | 0 |
| Kingston – Wentworth Avenue Pavement Rehabilitation Stage 2 (Design) | 200 | 0 |
| Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage | 190 | 0 |
| Ashley Drive – Stage 2 (Design) | 775 | 800 |
| Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design) | 1,673 | 0 |
| Local Shopping Centre Upgrade Program (Design) | 360 | 0 |
| Transport for Canberra – Park and Ride Facilities (Design) | 120 | 0 |
| Weston Creek – Group Centre Parking (Design) | 48 | 0 |
| Total | 3,501 | 800 |
| Total Forward Design Projects | 25,556 | 4,332 |

Construction Projects

The construction component of the New Works Program has a total value of \$156.828 million, with financing of \$78.530 million provided in 2013-14.

Table 6.5.4 outlines the program of 2013-14 Budget construction projects.

**Table 6.5.4
Summary of 2013-14 Budget Construction Projects**

| Project | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 | Financing 2015-16 \$'000 | Financing 2016-17 \$'000 |
|--|---|---|---|---|
| Health Directorate | | | | |
| Continuity of Health Services Plan – Essential Infrastructure ¹ | 11,475 | 3,933 | 2,292 | 2,667 |
| Belconnen and Tuggeranong Walk-In Centres | 951 | 0 | 0 | 0 |
| Clinical Services and Inpatient Unit Design and Infrastructure Expansion | 18,500 | 22,280 | | |
| Total | 30,926 | 26,213 | 2,292 | 2,667 |
| Economic Development Directorate | | | | |
| Franklin – Community Recreation Irrigated Park Enhancement | 500 | 0 | 0 | 0 |
| Manuka Oval – New Spectator Facilities and Media Infrastructure | 2,956 | 1,100 | 0 | 0 |
| Cravens Creek Water Quality Control Pond | 4,000 | 12,000 | 5,000 | 0 |
| Horse Park Drive Water Quality Control Pond | 3,000 | 4,500 | 0 | 0 |
| Narrabundah Velodrome Upgrade | 650 | 0 | 0 | 0 |
| Total | 11,106 | 17,600 | 5,000 | 0 |
| Justice and Community Safety Directorate | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | 7,847 | 8,589 | 924 | 0 |
| Total | 7,847 | 8,589 | 924 | 0 |
| Education and Training Directorate | | | | |
| Canberra College Cares – New Building at Phillip Campus | 5,000 | 9,000 | 0 | 0 |
| School Infrastructure for the Future | 3,345 | 0 | 0 | 0 |
| Belconnen High School Modernisation – Stage 1 | 2,000 | 0 | 0 | 0 |
| Childcare Centre Upgrades – Stage 2 | 2,000 | 0 | 0 | 0 |
| Tuggeranong Introductory English Centre | 800 | 1,000 | 0 | 0 |
| Total | 13,145 | 10,000 | 0 | 0 |
| Community Services Directorate | | | | |
| Ainslie Music Hub | 1,500 | 0 | 0 | 0 |
| Gorman House Multi-Art Hub | 500 | 500 | 0 | 0 |
| Total | 2,000 | 500 | 0 | 0 |
| Housing ACT | | | | |
| Common Ground Supportive Housing | 7,000 | 0 | 0 | 0 |
| Total | 7,000 | 0 | 0 | 0 |
| Territory and Municipal Services Directorate | | | | |
| National Arboretum Canberra – Water Security | 1,060 | 1,023 | 499 | 998 |
| Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3 | 2,000 | 0 | 0 | 0 |
| Barry Drive – Bridge Strengthening on Commercial Routes | 479 | 0 | 0 | 0 |

| Project | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 | Financing 2015-16 \$'000 | Financing 2016-17 \$'000 |
|---|---|---|---|---|
| Yarralumla – Canberra Brickworks Site Remediation | 1,167 | 1,733 | 0 | 0 |
| Drinking Fountains and Refill Stations | 80 | 160 | 0 | 0 |
| Local Area Traffic Management | 1,000 | 0 | 0 | 0 |
| Total | 5,786 | 2,916 | 499 | 998 |
| Cultural Facilities Corporation | | | | |
| Lanyon Heritage Precinct Community Access Roads | 300 | 100 | 0 | 0 |
| Total | 300 | 100 | 0 | 0 |
| Exhibition Park Corporation | | | | |
| New Camping Area | 300 | 0 | 0 | 0 |
| Car Park Upgrade to Enhance Accessibility | 120 | 0 | 0 | 0 |
| Total | 420 | 0 | 0 | 0 |
| Total Construction Projects | 78,530 | 65,918 | 8,715 | 3,665 |

Note:

1. \$3.850 million is to be provided as a capital grant in 2013-14 for improvements at Calvary Hospital.

Urban Improvement Program

The Urban Improvement Program is funded by revenue from the Lease Variation Charge. It provides for works that improve the amenity of our growing city. The existing program of projects allocated in the 2012-13 Budget will continue into 2013-14.

The program will continue to be reviewed annually, and further projects may be considered in the 2014-15 Budget.

Projects to continue in 2013-14 are as follows.

Inner North – Off Leash Dog Park

This project will facilitate the design and construction of a fenced off leash dog park in the Inner North of Canberra, which will be designed and constructed to provide access to social activities, exercise and training opportunities for dogs and their owners.

Upgrade to Public Toilet Facilities

This will provide for completing the refurbishment of public toilet facilities at priority locations including Dickson and Kambah Village Shops.

Playground Design and Safety Upgrades

This project will provide for completing the design and renewal of playgrounds in a number of district parks across the ACT. Upgrade works will occur at Yerrabi Pond District Park, John Knight Memorial Park and Kambah District Park.

Upgrade to Furniture and Bins in Parks and Shopping Centres Across the City

This project is for the upgrade of furniture and bins in parks and shopping centres across the City, including Hawker, Kingston, Manuka, Jamison and Mawson. In addition, log bollards and barriers will be installed and refurbished around Lake Tuggeranong, Fadden Pines, Tuggeranong Parkway and District Parks and gravel car parks improved at Alexandrina Drive Yarralumla, Molonglo Reach Latrobe Park and other district parks and hill top reserves.

Molonglo Riverside Park Stage 1

This will provide for essential infrastructure in the Molonglo River Park for the emerging community of Molonglo and fire protection for new suburbs and protect endangered species and communities.

Transport for Canberra – Belconnen to City Transitway – College Street Section

This project will construct bus priority measures on the Blue Rapid route along College Street and Hayden Drive, between Coinda and Battye Streets. These priority measures will reduce travel times for buses between Belconnen and the City and improve services for residents in Belconnen.

Transport for Canberra – Walking and Cycling Infrastructure Stage 3

This program of works will improve cycling and walking infrastructure across the Territory through the construction of new on and off road cycle and community paths and related signage.

Transport for Canberra – Barton Bus Station

This project is for the construction of bus stops, shelters and associated facilities on National Circuit between Kings Avenue and Bligh Street which will provide a consolidated bus stop location in the Parliamentary Triangle that is safe, sheltered and efficient for passengers.

Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2

This project is for continued improvement of bus stops and shelters across the Territory to ensure compliance with the *Disability Discrimination Act 1992* standards. This assists people with a disability by ensuring that public transport infrastructure is accessible to all.

Transport for Canberra – Erindale Bus Station (Design)

This provides for the design of a bus station in the Erindale Group Centre, including road works to better accommodate buses and improved bus stops, shelters and associated facilities for the local community.

Improve the Quality of Sportsgrounds

This project provides for water demand activities to reduce irrigation requirements at sportsgrounds including replacement of inefficient irrigation systems and expanding the use of drought tolerant grass species.

Restoration of Sportsgrounds – Bonython, Watson and Weetangera

This project will restore and upgrade Neighbourhood Ovals in Bonython, Watson and Weetangera to provide local communities with high quality sporting facilities. Restoration will involve the installation of irrigation systems, synthetic cricket wickets and practice nets, floodlights and a small pavilion and toilet block at each oval.

Gungahlin Enclosed Oval – Construction of Grandstand

This project will provide for a grandstand to be constructed on the western side of Gungahlin Enclosed Oval to support sport in Gungahlin and provide a high quality facility for the local community. The grandstand will provide covered seating for 580 people, open seating for a further 850 people, change rooms for teams and officials, public toilets, a first aid room, kiosk, club room and storage facilities.

Capital Upgrades Program

Capital upgrades include works that extend the useful life or improve the service delivery capacity of existing Territory physical infrastructure 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 \$49.098 million has been allocated in 2013-14 for capital upgrades.

Table 6.5.5 below outlines the 2013-14 Capital Upgrades Program, by agency and, where available, by program, type of works or physical location.

Table 6.5.5
Summary of 2013-14 Budget Capital Upgrades Program

| Project | 2013-14 Financing \$'000 |
|--|--------------------------------|
| Office of the Legislative Assembly | |
| <u>Building structure</u> | |
| Building Fabric Restoration | 50 |
| Window and Door Refurbishment | 40 |
| <u>Building plant</u> | |
| CCTV and Access control system Upgrade | 80 |
| <u>Occupational Health and Safety</u> | |
| Fire Systems Upgrade | 30 |
| <u>Improved Environmental Measures</u> | |
| Installation of Shade Sails | 10 |
| Window Furnishings Replacement | 30 |
| Total | 240 |
| Health Directorate | |
| <u>ACT Health</u> | |
| Building Upgrades to address Condition Report findings and Improve Signage at Various Health Facilities | 705 |
| Electrical, Fire and Safety Upgrades to Improve Personal Safety at Various Health Facilities | 570 |
| Upgrade heating, ventilation and air conditioning units as part of hospital building upgrades | 375 |
| Patient and Medical Facility Upgrades including at Brian Hennessy House and Clare Holland House | 660 |
| Workplace Improvements to Relocate and Upgrade the Cryogenic Laboratory, Extend Loading Dock and Undertake Improvements to the Outpatients Area at The Canberra Hospital | 890 |
| Upgrade Medical and Administration Offices to Meet Organisational Change and Growth | 646 |
| <u>Calvary Hospital</u> | |
| Liquid Oxygen (LOX) Vessel Upgrade to meet Current and Future Demand | 15 |
| Building Management System (BMS) Upgrade and Associated Field Information Devices (FID) | 100 |
| Install Chiller 5 in accordance with the Environmental Cooling Strategy | 300 |
| Fire Safety Upgrade to Improve the Fire Safety System to meet Expected Audit Recommendations | 200 |
| Replace multiple floor finishes as required to a single type in Xavier Building levels 4-6 to meet WHS requirements | 150 |
| Total | 4,611 |
| Economic Development Directorate | |
| <u>Major Venues – Facilities Upgrades</u> | |
| Minor Upgrades to Address Compliance with Public Safety, Building and Sports Codes Standards and Improve Operational Efficiency and Public Amenity at Manuka Oval | 450 |
| Minor Upgrades to Address Compliance with Public Safety, Building and Sports Codes Standards and Improve Operational Efficiency and Public Amenity at Canberra Stadium | 450 |
| Staged Upgrade of Recreational Trails at Stromlo Forest Park | 200 |

| Project | 2013-14 Financing \$'000 |
|--|---|
| Sports Facilities | |
| Facilities Improvement Program – Upgrades to Ageing Infrastructure and Enhancement of Existing Facilities including Pavilions, Toilet Blocks, Flood Lighting Systems, Perimeter Fencing, Cricket Nets, Turf Cricket Wickets and Canteens | 1,400 |
| Water Demand Management Program to Reduce Irrigation Requirements at ACT Sportsgrounds including Replacement of Old and Inefficient Irrigation Systems and Expanding the Use of Drought Tolerant Grass Species | 500 |
| Pools Improvement Program – Provides for Refurbishments at Civic, Tuggeranong, Manuka and Dickson Pools | 726 |
| Infrastructure Planning and Design | |
| Land Release Infrastructure Design for Earthworks, Roads, Stormwater, Sewers, Water Supply, Utilities and Landscaping | 270 |
| Total | 3,996 |
| Justice and Community Safety Directorate | |
| Emergency Services Agency Projects | |
| ESA Facilities Upgrades, Security and WHS Upgrades | 299 |
| Directorate Projects | |
| Courts & Tribunal Facilities Upgrades | 198 |
| Corrective Services Upgrades | 168 |
| Energy Efficiencies, Office Accommodation and WHS Related Upgrades | 411 |
| Territorial Projects | |
| ACT Policing Facilities and Security Upgrades | 240 |
| Total | 1,316 |
| Environment and Sustainable Development Directorate | |
| Heritage – Canberra Tracks Signage Updates and Additions | 135 |
| Total | 135 |
| Education and Training Directorate | |
| Older School Upgrades | |
| Hughes Primary School | 2,740 |
| Yarralumla Primary School | |
| New School Facilities | |
| Playground – Taylor Primary School | 960 |
| Staffroom Refurbishments – Macquarie Primary School | |
| School Infrastructure Improvements | |
| Classroom Refurbishments – Mt Rogers Primary School and Turner School | 4,670 |
| Toilet Refurbishments – Forrest Primary School | |
| Science Lab Refurbishments – Stromlo High School | |
| Roof Upgrades – Canberra High School | |
| Transportable classroom (relocation) – Malkara School | |
| Construction of New Bin Enclosures – Various Public Schools | |

| Project | 2013-14 Financing \$'000 |
|--|---|
| <u>Building Compliance Upgrades</u> | 1,060 |
| Lift Replacement – Canberra College | |
| Disability Access Program – Various Public Schools | |
| Glazing Upgrade Program – Various Public Schools | |
| <u>School Security Improvements</u> | 1,220 |
| School Security Fencing Program – Red Hill School, Mt Rogers Primary School, Macgregor Primary School, Wanniasa School (senior campus) | |
| Electronic Security System Program – Various Public Schools | |
| <u>School Safety Improvements</u> | 1,660 |
| New Walkway – Narrabundah College | |
| Access Ramps – Melrose High School | |
| Carpark Upgrades and Traffic Safety Improvements – Various Public Schools | |
| <u>Environmentally Sustainable Design Initiatives</u> | 1,220 |
| Solar Panels – Remaining Public Schools | |
| Pulse Meters – Remaining Public Schools | |
| Water Refill Stations – Various Public Schools | |
| Solar Tubes/LED Lighting – Various Public Schools | |
| Irrigation System Improvements – Dickson College, Lyneham High School and Lyneham Primary School | |
| <u>Childcare Facilities</u> | 425 |
| Building Upgrades and Improvements | |
| Total | 13,955 |
| Community Services Directorate | |
| <u>Community and Youth Facilities</u> | |
| Building Renovations and Extensions such as Refurbishments and Extensions to Rooms | 440 |
| Building Upgrades such as Roofing, Energy Efficiency Upgrades and Lighting | 1,249 |
| Grounds Upgrades such as Fencing, Security and Playground Equipment | 100 |
| <u>Arts Facilities</u> | |
| Building Upgrades such as Painting and Electrical Works to Gorman House and Strathnairn Homestead | 150 |
| Grounds Upgrades such as Landscaping and Audit/Rectification of Roads and Paving at Arts Facilities | 150 |
| Total | 2,089 |
| Territory and Municipal Services Directorate | |
| <u>Yarralumla Nursery</u> | |
| Upgrade of Unisex Toilet – Yarralumla Nursery | 30 |
| Refurbishment of Yarralumla Nursery | 650 |
| <u>National Arboretum Canberra</u> | |
| Carpark Upgrades | 700 |
| Stormwater Drainage Infrastructure | 100 |

| Project | 2013-14 Financing \$'000 |
|--|---|
| <u>Road Safety Measures and Rehabilitation</u> | |
| Road Safety Measures – Canberra Avenue and Yamba Drive | 250 |
| Bridge Bearing Replacement – Cotter Road and Streeton Drive | 450 |
| Traffic Light Upgrades – Replacing Incandescent Lights with Energy Efficient LED Lights | 760 |
| Road Batter Slope Improvements to Prevent Rock Falls | 600 |
| Infill Lighting in Neighbourhood Developments including Pathway Lighting | 250 |
| Continuation of Arterial Lighting on the Monaro Highway between Isabella Drive and Long Gully Road in Hume | 250 |
| Bridge Strengthening on the B-Double Network | 600 |
| Road Barrier Improvements – Continuation of the Program to Upgrade Selected High Priority Barriers on Belconnen Way, Ginninderra Drive and Adelaide Avenue | 520 |
| Upgrade of Melrose Drive and Eggleston Crescent to Improve Road Safety | 380 |
| Upgrade of Welcoming Signs into Canberra | 100 |
| Canberra Avenue Signage and Landscaping Improvements – Hindmarsh Drive to the ACT Border | 200 |
| Upgrade Access Arrangements at Lake Ginninderra | 100 |
| <u>Water Resources/Stormwater Improvements</u> | |
| Stormwater Improvement Program – Scullin, Page, Narrabundah, O'Connor, Campbell, Braddon and Reid | 1,800 |
| Improve Pollution Control Measures at Gross Pollutant Traps | 250 |
| <u>Sustainable Transport Initiatives</u> | |
| Footpath and Cyclepath Improvements – Construction of High Priority Footpaths in Holt, Belconnen, Ainslie, Watson and Phillip | 1,100 |
| <u>Neighbourhood Improvements</u> | |
| Energy Efficient Lighting – Replacement of Streetlights with Energy Efficient LED Lights throughout 60 Canberra Suburbs | 1,875 |
| Traffic Management at Schools in Central Canberra | 200 |
| Replacement of Street Light Cabling | 1,500 |
| <u>Residential Street Improvements</u> | |
| Residential Street Improvements – Maribyrnong Avenue in Kaleen and Sternberg Crescent in Wanniasa | 250 |
| <u>Open Space Improvement</u> | |
| Irrigation Infrastructure Upgrade – Black Mountain Peninsula and Other Parks | 520 |
| Skate Park Upgrades – Eddison Park and Kambah Adventure Playground | 200 |
| Barbeque Upgrades | 200 |
| Government Horse Paddocks and Agistment Lands – Replacement of Fencing and other Infrastructure | 140 |
| Depot Security Upgrades | 350 |
| <u>ACT NoWaste</u> | |
| Recycling Drop Off Centres Road – Infrastructure Improvements | 120 |
| Recycling Drop Off Centre – Paper Cage Upgrades | 100 |
| <u>ACTION</u> | |
| Continuation of Bus Engine Overhauls | 475 |

| Project | 2013-14 Financing \$'000 |
|---|---|
| Replacement of ACTION Bus Driver Seats | 150 |
| Refurbishment of Belconnen Bus Depot | 250 |
| Upgrade Drivers Facilities | 150 |
| Refurbishment of Tuggeranong Bus Depot | 250 |
| Continuation of Upgrades to Belconnen Workshop | 300 |
| Refurbishment of Passenger Seats | 250 |
| Bus Station CCTV System Upgrade Program | 275 |
| <u>Property Upgrades</u> | |
| Fire Services Upgrades – Various Locations Including 1 Moore Street and the Blaxland Centre | 250 |
| Canberra Museum and Gallery North Building – Flooring and Wall Refurbishments | 200 |
| Removal of Asbestos from ACT Government Buildings | 300 |
| Convention Centre – Paving and Roof Upgrades | 200 |
| Carpark Resurfacing and Marking – Erindale Bus Park and 255 Canberra Avenue, Fyshwick | 300 |
| Yarralumla Brickworks Security Fencing | 300 |
| Woden Business Park – Safety and Security Upgrades – Workshop 2 | 200 |
| Toilet Upgrades – 1 Moore Street | 497 |
| Library Upgrades | 153 |
| <u>Canberra Connect</u> | |
| Refit of Woden Canberra Connect Shopfront | 318 |
| <u>Domestic Animal Services</u> | |
| Upgrades of Dog Pens and Transport Pods | 100 |
| Total | 19,463 |
| Canberra Institute of Technology | |
| <u>Health and Safety Improvements</u> | |
| Asbestos Removal – Bruce Campus | 120 |
| Upgrade Fire Alarm Panels – Bruce Campus | 280 |
| Upgrade Security and Access Control – Fyshwick Campus | 120 |
| Separation of Fire and Building Management System – Bruce Campus | 250 |
| Upgrade Tecom Security System – All Campuses | 174 |
| Security Upgrade – Monterey Apartments Student Residences | 90 |
| <u>Energy Management/Educational Improvements</u> | |
| Solar Hot Water system – D Block Bruce Campus | 110 |
| Upgrade Air-Conditioning – D Block and F Block Reid Campus | 300 |
| Upgrade Air-Conditioning – G Block Reid Campus | 250 |
| <u>Building Improvements</u> | |
| Upgrade Signage – All Campuses | 300 |
| Upgrade Coolrooms – K Block Reid Campus | 120 |
| Upgrade Classroom B107 and B207 | 200 |
| Upgrade Bakery Kitchen | 80 |
| Total | 2,394 |

| Project | 2013-14 Financing \$'000 |
|--|--------------------------------|
| Cultural Facilities Corporation | |
| <u>Canberra Theatre Centre</u> | |
| Upgrades to Canberra Theatre Centre | 60 |
| <u>Canberra Museum and Galleries and Historic Places</u> | |
| Upgrades to Canberra Museum and Gallery | 150 |
| Upgrades to Historic Places | 150 |
| Total | 360 |
| Exhibition Park Corporation | |
| <u>Infrastructure and Equipment</u> | |
| Power Provision and Safety Improvement | 130 |
| Upgrade of Arena Lights and Infrastructure | 130 |
| Continuation of Internal Venue Signage Upgrades | 70 |
| Main Pedestrian Thoroughfare Upgrade | 35 |
| Upgrade Flooring at the Coorong Pavilion and the Terrace | 75 |
| Upgrade Venue Plant Equipment | 19 |
| Upgrade Venue Booking System | 80 |
| Total | 539 |
| Total 2012-13 Capital Upgrades Program | 49,098 |

Total 2013-14 Budget Funded Capital Works Program

The total value of the Government's Capital Works Program over the next four years, including both new works and outstanding WIP, is \$1.103 billion (excluding ICT and Plant and Equipment initiatives). This includes the total cost of new capital projects as part of the 2013-14 Budget and the total of cost of projects within the existing program, less financing to date.

The value of WIP over the four years is \$860 million, with a financing requirement in 2013-14 of \$538.2 million.

Table 6.5.6 below shows a breakdown by agency of the New Works and WIP financing for the 2013-14 Capital Works Program.

**Table 6.5.6
2013-14 Budget Capital Works Program**

| | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 | Financing 2015-16 \$'000 | Financing 2016-17 \$'000 | Total Program \$'000 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------|
| Office of the Legislative Assembly | | | | | |
| Capital Upgrades | 240 | 0 | 0 | 0 | 240 |
| Total | 240 | 0 | 0 | 0 | 240 |
| Health Directorate | | | | | |
| New Works | 37,446 | 29,245 | 2,292 | 2,667 | 71,650 |
| Capital Upgrades | 4,611 | 0 | 0 | 0 | 4,611 |
| Works-in-Progress | 130,998 | 43,679 | 1,000 | 0 | 175,677 |
| Total | 173,055 | 72,924 | 3,292 | 2,667 | 251,938 |
| Economic Development Directorate | | | | | |
| New Works | 20,646 | 19,400 | 5,000 | 0 | 45,046 |
| Capital Upgrades | 3,996 | 0 | 0 | 0 | 3,996 |
| Works-in-Progress | 136,818 | 68,527 | 7,800 | 0 | 213,145 |
| Total | 161,460 | 87,927 | 12,800 | 0 | 262,187 |
| Justice and Community Safety Directorate | | | | | |
| New Works | 10,847 | 8,589 | 924 | 0 | 20,360 |
| Capital Upgrades | 1,316 | 0 | 0 | 0 | 1,316 |
| Works-in-Progress | 16,759 | 99 | 0 | 0 | 16,858 |
| Total | 28,922 | 8,688 | 924 | 0 | 38,534 |
| Environment and Sustainable Development Directorate | | | | | |
| New Works | 600 | 1,150 | 0 | 0 | 1,750 |
| Capital Upgrades | 135 | 0 | 0 | 0 | 135 |
| Works-in-Progress | 10,785 | 0 | 0 | 0 | 10,785 |
| Total | 11,520 | 1,150 | 0 | 0 | 12,670 |
| Capital Metro Agency | | | | | |
| New Works | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 5,000 | 0 | 0 | 0 | 5,000 |

| | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 | Financing 2015-16 \$'000 | Financing 2016-17 \$'000 | Total Program \$'000 |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------|
| Education and Training Directorate | | | | | |
| New Works | 13,695 | 10,000 | 0 | 0 | 23,695 |
| Capital Upgrades | 13,955 | 0 | 0 | 0 | 13,955 |
| Works-in-Progress | 43,492 | 2,888 | 3,287 | 4,442 | 54,109 |
| Total | 71,142 | 12,888 | 3,287 | 4,442 | 91,759 |
| Community Services Directorate | | | | | |
| New Works | 2,480 | 600 | 0 | 0 | 3,080 |
| Capital Upgrades | 2,089 | 0 | 0 | 0 | 2,089 |
| Works-in-Progress | 9,537 | 0 | 0 | 0 | 9,537 |
| Total | 14,106 | 600 | 0 | 0 | 14,706 |
| Housing ACT | | | | | |
| New Works | 7,365 | 0 | 0 | 0 | 7,365 |
| Works-in-Progress | 8,136 | 6,162 | 3,719 | 0 | 18,017 |
| Total | 15,501 | 6,162 | 3,719 | 0 | 25,382 |
| Territory and Municipal Services Directorate | | | | | |
| New Works | 9,387 | 3,716 | 499 | 998 | 14,600 |
| Capital Upgrades | 19,463 | 0 | 0 | 0 | 19,463 |
| Works-in-Progress | 179,337 | 144,900 | 34,805 | 0 | 359,042 |
| Total | 208,187 | 148,616 | 35,304 | 998 | 393,105 |
| ACT Public Cemeteries Authority | | | | | |
| Works-in-Progress | 294 | 0 | 0 | 0 | 294 |
| Total | 294 | 0 | 0 | 0 | 294 |
| Canberra Institute of Technology | | | | | |
| New Works | 180 | 0 | 0 | 0 | 180 |
| Capital Upgrades | 2,394 | 0 | 0 | 0 | 2,394 |
| Total | 2,574 | 0 | 0 | 0 | 2,574 |
| Cultural Facilities Corporation | | | | | |
| New Works | 300 | 100 | 0 | 0 | 400 |
| Capital Upgrades | 360 | 0 | 0 | 0 | 360 |
| Works-in-Progress | 1,830 | 493 | 0 | 0 | 2,323 |
| Total | 2,490 | 593 | 0 | 0 | 3,083 |
| Exhibition Park Corporation | | | | | |
| New Works | 420 | 0 | 0 | 0 | 420 |
| Capital Upgrades | 539 | 0 | 0 | 0 | 539 |
| Works-in-Progress | 200 | 0 | 0 | 0 | 200 |
| Total | 1,159 | 0 | 0 | 0 | 1,159 |
| New Works | 108,366 | 72,800 | 8,715 | 3,665 | 193,546 |
| Capital Upgrades | 49,098 | 0 | 0 | 0 | 49,098 |
| Total New Works | 157,464 | 72,800 | 8,715 | 3,665 | 242,644 |
| Works-in-Progress | 538,186 | 266,748 | 50,611 | 4,442 | 859,987 |
| TOTAL PROGRAM VALUE | 695,650 | 339,548 | 59,326 | 8,107 | 1,102,631 |

Total 2013-14 Commonwealth Funded Program

The Commonwealth Government is funding a number of capital works projects in the ACT. This funding is not included in the ACT's total Budget funded capital works program.

The 2013-14 program of \$186 million over four years will assist in improving educational facilities, improving urban amenities and improving the quality of our roads.

Table 6.5.7
Summary of 2013-14 Commonwealth Funded Program

| | Project Value \$'000 | Estimated Expenditure Pre 2013-14 \$'000 | 2013-14 Financing \$'000 | 2014-15 Financing \$'000 | 2015-16 Financing \$'000 | 2016-17 Financing \$'000 |
|-----------------------------------|-------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Works-in-Progress | | | | | | |
| <u>Roads to Recovery</u> | | | | | | |
| Black Spot Program | 10,754 | 6,890 | 966 | 966 | 966 | 966 |
| <u>Building Australia Program</u> | | | | | | |
| Majura Parkway ¹ | 144,000 | 9,500 | 50,000 | 64,500 | 20,000 | 0 |
| <u>Centenary of Canberra</u> | | | | | | |
| Constitution Avenue | 42,000 | 7,000 | 20,000 | 15,000 | 0 | 0 |
| <u>Other</u> | | | | | | |
| Trade Training Centres | 17,269 | 4,625 | 4,027 | 1,888 | 2,287 | 4,442 |
| Total Commonwealth Program | 214,023 | 28,015 | 74,993 | 82,354 | 23,253 | 5,408 |

Note:

1. \$9.5 million provided through the Roads to Recovery Program.

Off Budget Capital Works Program

The value of off budget new works for 2013-14 is \$222 million. Off budget works are those financed by Public Trading Enterprises and other agencies through own-source revenue and/or debt.

Table 6.5.8
Summary of 2013-14 Off Budget Works

| Agency | Financing 2013-14 \$'000 | Financing 2014-15 \$'000 | Financing 2015-16 \$'000 | Financing 2016-17 \$'000 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Housing ACT | 44,908 | 28,225 | 27,400 | 18,485 |
| ACT Public Cemeteries Authority ¹ | 740 | 0 | 0 | 0 |
| ACTEW Corporation | 56,304 | 103,318 | 131,890 | 117,268 |
| Land Development Agency | 120,064 | 107,372 | 82,524 | 85,524 |
| Total Off Budget Projects | 222,016 | 238,915 | 241,814 | 221,277 |

Note:

1. The Off Budget Capital Works Program for ACT Public Cemeteries Authority is allocated annually.

Housing ACT – \$44.9 million

Housing ACT undertakes a program of buying and selling, as well as upgrading and refurbishing properties each year. The funding for this program is derived from the sale of properties and funds from operations. The size of the program largely depends on the sales program, and in particular, the composition and size of the portfolio assets to be sold or redeveloped.

ACT Public Cemeteries Authority – \$0.7 million

The ACT Public Cemeteries Authority will undertake a modest program of works to upgrade and enhance the Territory's public cemeteries. Planned works for 2013-14 include the following:

- Gungahlin Cemetery – new plaque beams, road works, the upgrade of water capture infrastructure, a new memorial garden, and a new premium headstone area.
- Woden Cemetery – new plaque beams, road works, toilet, refurbishment of waiting rooms and upgrade of public toilets to include disabled facilities.

ACTEW Corporation – \$56.3 million

Following completion of the Murrumbidgee to Googong Water Transfer Pipeline and the Enlarged Cotter Dam during 2013-14, ACTEW proposes to reduce its capital expenditure program in the 2013-14 financial year. Key capital works projects proposed to be conducted in 2013-14 include the rehabilitation of sewer mains; the upgrade of fluoridation systems at Googong Water Treatment Plant; the development of new infrastructure to service the Molonglo Valley, including water mains and a new reservoir; the initial stages of aeration and filter systems upgrades at Lower Molonglo Water Quality Control Centre; depot and office works; and sewerage pump station upgrade works.

ACTEW's proposed capital works program for 2013-14 may be affected by the Final Report into Regulated Water and Sewerage Services to be delivered by the Independent Competition and Regulatory Commission in June 2013.

Land Development Agency – \$120.1 million

The Land Development Agency sells and develops land on behalf of the Government. Infrastructure works to be undertaken in 2013-14 and the forward estimates include: roadworks; road lines and signs; stormwater; water supply to blocks; sewerage infrastructure to blocks; electricity and gas connections; computer cabling; landscaping; parks and recreational areas; concrete paths linking parts of an estate; driveways; and street lighting.

The bulk of the works will be undertaken at the major land development fronts in the suburbs of Bonner, Harrison, Jacka, Kenny, Moncrieff and Throsby in Gungahlin, Coombs and Wright in Molonglo, and Lawson in Belconnen. Works will also be undertaken in Campbell, Greenway, Hume and at the Kingston Foreshore.

2012-13 Budget Funded Capital Works Estimated Outcomes

The 2012-13 Budget provided financing of \$815 million for capital works projects. This figure was adjusted for additional appropriation rolled over from the 2011-12 program, net of opening financial year adjustments and revisions to Commonwealth funding. These additions provided total appropriations of \$822 million available for expenditure during 2012-13.

Table 6.5.9 provides a summary of expected outcomes for each agency, compared to 2012-13 Budget allocations.

Table 6.5.9
Summary of 2012-13 Capital Works Expenditure¹

| | Total Financing 2012-13 \$'000 | Estimated Expenditure 2012-13 \$'000 | Financing Rolled Fwd 2012-13 \$'000 | Project Savings 2012-13 \$'000 |
|--|---|---|--|---|
| Office of the Legislative Assembly | 1,069 | 1,069 | 0 | 0 |
| Health Directorate | 207,427 | 106,499 | 100,687 | 241 |
| Economic Development Directorate | 180,668 | 94,015 | 74,028 | 12,625 |
| Justice and Community Safety Directorate | 20,703 | 17,348 | 3,355 | 0 |
| Environment and Sustainable Development Directorate | 28,378 | 19,489 | 7,935 | 954 |
| Education and Training Directorate | 119,913 | 97,281 | 8,632 | 14,000 |
| Community Services Directorate | 23,359 | 16,694 | 6,665 | 0 |
| Housing ACT | 10,532 | 7,463 | 3,069 | 0 |
| Territory and Municipal Services Directorate | 222,823 | 186,057 | 36,766 | 0 |
| ACT Public Cemeteries Authority | 572 | 278 | 294 | 0 |
| Canberra Institute of Technology | 2,714 | 2,714 | 0 | 0 |
| Cultural Facilities Corporation | 1,426 | 1,426 | 0 | 0 |
| Exhibition Park Corporation | 2,528 | 2,104 | 200 | 224 |
| Total | 822,112 | 552,437 | 241,631 | 28,044 |

Note:

1. Financing from 2012-13 is rolled forward into 2013-14 and the out years. A number of projects have also been accelerated and/or re-profiled.

Project Rollovers and Re-profiling

The expected rollover amount from 2012-13 is \$241.6 million. Major projects contributing to each agency's net underspend are described below. It should be noted that a range of further small adjustments are included in the totals for each agency.

Health Directorate – \$100.7 million (net rollover)

- Enhanced Community Health Centre – Belconnen (\$17.3 million).
- Enhancement of Canberra Hospital Facilities (Design) (\$13.6 million).
- Women and Children's Hospital (\$11.0 million).
- Staging and Decanting – Moving To Our Future (\$10.2 million).
- Integrated Cancer Care Centre – Phase 2 (\$8.7 million).

- Health Infrastructure Program – Project Management (\$8.1 million).
- Staging, Decanting and Continuity of Services (\$5.6 million).
- Provision for Project Definition Planning (\$5.3 million).
- Tuggeranong Health Centre – Stage 2 (\$4.9 million).
- Central Sterilising Service (\$4.8 million).

Total rollovers for the Health Directorate are offset by the following project which is proceeding ahead of schedule and has been accelerated:

- Integrated Cancer Centre – Phase 1 (\$7.2 million).

Economic Development Directorate – \$74 million (net rollover)

- John Gorton Drive Extension to Molonglo 2 and Group Centre (\$12.9 million).
- Horse Park Drive Extension to Moncrieff Group Centre (\$8.0 million).
- Molonglo 2 – Water Supply, Trunk Sewer and Stormwater Infrastructure – Stage 1 (\$7.7 million).
- North Weston – Road Intersection Reconstruction (\$6.6 million).
- Manuka Oval Redevelopment – Stage 1A (\$5.0 million).
- Lyneham Precinct – Asbestos Remediation (\$4.2 million).
- "Where Will We Play" Outdoor Facilities Water Reduction Strategies (\$3.8 million).
- Horse Park Drive Extension from Burrumarra Avenue to Mirrabei Drive (\$3.0 million).
- Narrabundah Long Stay Park – Symonston (\$3.0 million).
- Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek (\$2.9 million).
- Molonglo 2 – Uriarra Road Upgrade (\$2.0 million).

Total rollovers for the Economic Development Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- Gungahlin Enclosed Oval (Sports Complex) (\$2.0 million).
- Gungahlin Pool (\$1.8 million).
- City Action Plan Stage 1 – Edinburgh Avenue Improvements (\$1.1 million).
- Gungahlin Enclosed Oval – Construction of Grandstand (\$1.0 million).
- Australia Forum (\$1.0 million).
- Canberra CBD Upgrade Program (\$0.5 million).

Justice and Community Safety Directorate – \$3.4 million

- Alexander Maconochie Centre (\$2.6 million).

Total rollovers for the Justice and Community Safety Directorate are offset by the following project which is proceeding ahead of schedule and has been accelerated:

- ESA Station Upgrade and Relocation – Charnwood Station (\$2.6 million).

Environment and Sustainable Development Directorate – \$7.9 million (net rollover)

- Carbon Neutral Government (\$2.2 million).

Education and Training Directorate – \$8.6 million (net rollover)

- West Macgregor Development – Macgregor Primary School Expansion (\$3 million).
- Holder Early Childhood Centre (\$3 million).

Total rollovers for the Education and Training Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- Franklin Early Childhood School (\$2 million).
- Bonner Primary School (\$1.5 million).
- Carbon Neutral Schools – Stage 1 (\$0.5 million).

Community Services Directorate – \$6.7 million (net rollover)

- Fitters' Workshop Kingston Foreshore (\$3.6 million).

Total rollovers for the Community Services Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- Tuggeranong Arts Centre Improvements (\$0.4 million).
- Flynn Regional Community Hub (\$0.030 million).

Housing ACT – \$3.1 million (net rollover)

- Expansion of Social Housing (\$2.7 million).

Territory and Municipal Services Directorate – \$36.8 million (net rollover)

- Transport for Canberra – Majura Parkway (\$9.0 million).
- Constitution Avenue (\$6.0 million).
- Transport for Canberra – Canberra Avenue Bus Priority Measures (\$4.3 million).
- Ashley Drive – Stage 1 (\$4.2 million).
- Molonglo Riverside Park – Stage 1 (\$3.3 million).

Total rollovers for the Territory and Municipal Services Directorate are offset by the following projects which are proceeding ahead of schedule and have been accelerated:

- Strategic Bushfire Management Plan Version 2 (\$0.790 million).

- Transport for Canberra – Walking and Cycling Infrastructure Stage 3 (\$0.750 million).
- Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2 (\$0.750 million).
- Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements (Design) (\$0.050 million).

Project Savings

Funding of \$43.021 million is to be withdrawn from the Capital Works Program (\$28.044 million in 2012-13). These projects have been delivered under budget and savings returned to the Budget, as follows:

- Franklin Early Childhood School – Education and Training Directorate (\$14.0 million).
- Bonner Primary School – Education and Training Directorate (\$14.0 million).
- Mitchell – Sandford Street Extension to the Federal Highway – Economic Development Directorate (\$12.625 million).
- New Court Facilities – Forward Design – Justice and Community Safety Directorate (\$0.750 million).
- Molonglo Stage 2 – Suburbs 3 and 4 Environmental Impact Statement and Clearances (Feasibility) – Environment and Sustainable Development Directorate (\$0.5 million).
- ACT Health Skills Development Centre – Health Directorate (\$0.290 million).
- Various minor savings – Environment and Sustainable Development Directorate (\$0.288 million).
- Non-Potable Water for Irrigation – Exhibition Park Corporation (\$0.224 million).
- Enhancement of Canberra Hospital Facilities (Design) – Health Directorate (\$0.178 million).
- Continuation of Urban Infill Program (Feasibility) – Environment and Sustainable Development Directorate (\$0.166 million).