

APPENDIX D

CAPITAL WORKS – NEW INITIATIVES BY TYPE

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The New Capital Works program comprises construction projects, business case development and forward design. The 2015-16 Budget provides for New Capital Works totalling \$207.7 million in 2015-16 and \$458.6 million over the four years to 2018-19.

The following table lists the 2015-16 New Capital Works Program by agency.

Table D.1
2015-16 New Capital Works Program¹

	2015-16	2016-17	2017-18	2018-19	Four Year Investment	Physical Completion Date
	\$'000	\$'000	\$'000	\$'000	\$'000	
Capital Metro Agency						
<u>Design</u>						
Capital Metro – Procurement and delivery	16,137	12,771	11,385	11,484	51,777	Mar-20
Total	16,137	12,771	11,385	11,484	51,777	
Canberra Institute of Technology						
<u>Construction</u>						
CIT Modernisation – Tuggeranong, Bruce and Reid campuses	4,950	2,475	0	0	7,425	Jul-16
Total	4,950	2,475	0	0	7,425	
Chief Minister, Treasury and Economic Development Directorate						
<u>Construction</u>						
Better Roads for Gungahlin – Enhanced Town Centre road network	5,940	8,019	0	0	13,959	Sep-16
Better Roads for Gungahlin – Horse Park Drive duplication	6,930	9,900	297	0	17,127	Jun-17
Urban Renewal Program – Better Public Housing	610	626	0	0	1,236	Jun-17
Urban Renewal Program – Better Public Housing – Allawah Court	29,322	15,789	0	0	45,110	Mar-17
Urban Renewal Program – Better Public Housing – Karuah	11,479	6,182	0	0	17,661	Mar-17
Urban Renewal Program – Better Public Housing – Owen Flats	13,120	0	0	0	13,120	Jun-17
Urban Renewal Program – Better Public Housing – Red Hill housing precinct	36,496	19,652	0	0	56,148	Mar-17
Urban Renewal Program – City to the Lake – West Basin infrastructure	6,633	3,465	0	0	10,098	Sep-16
Urban Renewal Program – Civic and Braddon public realm improvements	500	1,000	0	0	1,500	Jun- 16
Urban Renewal Program – Melrose football precinct	1,980	4,178	495	0	6,653	Dec-17
Urban Renewal Program – Phillip Oval upgrade	990	3,623	0	0	4,613	Jun- 17

	2015-16	2016-17	2017-18	2018-19	Four Year Investment	Physical Completion Date
	\$'000	\$'000	\$'000	\$'000	\$'000	
Forward Design						
Urban Renewal Program – Molonglo 3 infrastructure	1,980	990	0	0	2,970	Jun- 16
Total	115,980	73,424	792	0	190,195	
Community Services Directorate						
Construction						
Support for People with Disability – New respite property	1,319	28	28	28	1,402	Jan-17
Total	1,319	28	28	28	1,402	
Cultural Facilities Corporation						
Construction						
Canberra Theatre Centre Upgrades – Stage 3	1,931	1,386	792	0	4,109	Jun-18
Lanyon Heritage Precinct – Stormwater systems upgrade	99	0	0	0	99	Jun-16
Total	2,030	1,386	792	0	4,208	
Education and Training Directorate						
Construction						
Schools for the Future – Caroline Chisholm School – Centre for Innovation and Learning	495	1,980	3,421	0	5,896	Sep-17
Schools for the Future – Modernising Belconnen High	4,950	10,697	1,980	0	17,627	Feb-18
Schools for the Future – North Gungahlin and Molonglo ²	1,400	9,108	13,161	5,940	29,609	Feb-19
Total	6,845	21,785	18,562	5,940	53,132	
Health Directorate						
Construction						
Canberra Hospital – More beds	990	990	495	0	2,475	June-16
Sterilising Services – Relocation and upgrade	99	9,900	7,291	0	17,290	Aug-17
Capital Grants						
Calvary Public Hospital – Expanded hospital services	3,079	0	0	0	3,079	Sep-16
Calvary Public Hospital – Operating theatre upgrade	3,242	2,385	0	0	5,627	Feb-17
Calvary Public Hospital – Upgrade of medical imaging equipment	1,839	1,883	0	0	3,722	Oct-16
University of Canberra Public Hospital – Car park	0	0	NFP	NFP	NFP	Mar-18
Total	9,250	15,158	7,786	NFP	32,193	

	2015-16	2016-17	2017-18	2018-19	Four Year Investment	Physical Completion Date
	\$'000	\$'000	\$'000	\$'000	\$'000	
Justice and Community Safety						
Directorate						
<u>Construction</u>						
ACT Court Facilities Early Works Package	12,712	842	644	0	14,197	Jun-17
Strengthening Emergency Services – Greenway Ambulance Station	1,253	0		0	1,253	Jun-16
Victims of Crime Financial Assistance Scheme Reforms	135	0	0	0	135	Jun-16
<u>Design</u>						
Strengthening Emergency Services – Upgrade of facilities	74	0	0	0	74	Jun-16
Total	14,174	842	644	0	15,659	
Office of the Legislative Assembly						
<u>Construction</u>						
Accommodation – Expansion of the Assembly	4,214	1,030	0	0	5,244	Nov-16
Accommodation – Staff relocation	1,497	0	0	0	1,497	Dec-15
Total	5,711	1,030	0	0	6,741	
Territory and Municipal Services						
Directorate						
<u>Construction</u>						
Better Roads for Tuggeranong – Ashley Drive duplication – Stage 2	4,950	10,890	8,762	0	24,602	Jun-18
Bridge Strengthening on Commercial Routes	700	0	0	0	700	Jun-16
Enhancing the Protection of Endangered Species and Habitat	1,339	3,030	1,721	0	6,090	Jun-18
Essential Waste Management Infrastructure	6,229	14,682		0	20,911	Jun-17
Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1	9,900	21,285	0	0	31,185	Jun-17
Urban Renewal Program – Acton – Sullivans Creek cycle path upgrades	1,500	0		0	1,500	Jun-16
Urban Renewal Program – Barton – Bowen Park cycle path	600	0	0	0	600	Jun-16
Urban Renewal Program – Erindale Group Centre – Gartside Street (south) development – Stage 1	80	780	0	0	860	Jun-17
Urban Renewal Program – Kambah Group Centre – Public domain improvements – Stage 1	50	0	0	0	50	Jun-16
Urban Renewal Program – Oaks Estate river corridor heritage walk improvements – Stage 1	50	180	0	0	230	Jun-17

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Urban Renewal Program – Phillip trade service area parking management	419	0	0	0	419	Jun-16
Urban Renewal Program – Playground repairs	200	0	0	0	200	Jun-16
Urban Renewal Program – Tuggeranong – Anketell Street (north) upgrade – Stage 1	430	0	0	0	430	Jun-16
Urban Renewal Program – Tuggeranong Valley and Kaleen age friendly facilities	250	250	0	0	500	Jun-17
Urban Renewal Program – Weston Group Centre – Brierly Street and Trenerry Square upgrades	80	780	0	0	860	Jun-17
Urban Renewal Program – Woden – Canberra Hospital connections	532	0	0	0	532	Jun-16
<u>Design</u>						
Urban Renewal Program – Kingston Group Centre – Pedestrian and cycling accessibility improvements – Stage 1	150	0	0	0	150	Jun-16
Urban Renewal Program – Molonglo to the city highway	200	0	0	0	200	Jun-16
Urban Renewal Program – Woden Town Centre cycle and pedestrian network improvements	250	0	0	0	250	Jun-16
<u>Feasibility</u>						
Chifley – Hindmarsh Drive, Launceston Street and Eggleston Crescent intersection	250	0	0	0	250	Jun-16
Dunlop – Lance Hill Avenue and Ginninderra Drive intersection augmentation	100	0	0	0	100	Jun-16
Improved Waste Resource Recovery	1,975	830	0	0	2,805	Jun-17
Pialligo and Airport Road Network	0	900	0	0	900	Jun-17
Spence – Kuringa Drive and Owen Dixon Drive intersection augmentation	100	0	0	0	100	Jun-16
Better Roads for Gungahlin – Horse Park Drive duplication	500	500	0	0	1,000	Jun-17
Urban Renewal Program – Belconnen Town Centre improved cycling connections	100	0	0	0	100	Jun-16
Urban Renewal Program – Tuggeranong Town Centre improved cycling connections	100	0	0	0	100	Jun-16
Urban Renewal Program – West Belconnen to the City improved cycling connections	100	0	0	0	100	Jun-16

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Weetangera – Belconnen Way and Springvale Drive intersection augmentation	170	0	0	0	170	Jun-16
Total	31,305	54,107	10,482	0	95,894	
Total 2015-16 New Capital Works Program	207,699	183,006	50,472	17,452	458,626	

Notes:

1 Some components may not add to totals due to rounding.

2 The \$1.4 million allocation for 2015-16 has been funded by savings in 2014-15 from the Coombs P-6 School Construction project.

