

APPENDIX E

CAPITAL WORKS – CAPITAL UPGRADES PROGRAM

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Funding of \$55.6 million has been allocated in 2015-16 for capital upgrades that extend the useful life or improve the service delivery capacity of existing Territory physical infrastructure assets. Upgrades are distinct from routine repairs and maintenance that receive separate funding.

The following table lists the 2015-16 Capital Upgrades Program projects by agency.

Table E.1
Summary of 2015-16 Budget Capital Upgrades Program

Project	Financing 2015-16 \$'000
Canberra Institute of Technology	
<u>Health and Safety Improvements</u>	
Asbestos removal at Bruce and Reid campuses	100
Bird proofing horticulture buildings at CIT Bruce	50
Upgrade of security system at CIT Reid and Bruce	100
<u>Energy Management/Educational Improvements</u>	
Replacement of chiller No.3 at CIT Bruce	100
Replacement of heating boilers in E, H and J buildings at CIT Reid	180
Retrofitting of LED lights at Reid and Bruce campuses	200
Stage 2 upgrade of heating and ventilation of E block CIT Bruce	250
<u>Building Improvements</u>	
Landscaping at CIT Bruce	100
New signage	200
Refurbishment of B block at CIT Bruce	300
Refurbishment of C block toilets at CIT Fyshwick	100
Refurbishment of classrooms and training bars including K18 and K19	200
Refurbishment of H block at CIT Fyshwick	50
Replacement of chiller in E block at CIT Reid	300
Replacement of lift in H building at Bruce campus	165
Replacement of skylights at Fyshwick campus	50
Upgrade air-conditioning in B block at CIT Reid	70
Total	2,515
Chief Minister, Treasury and Economic Development Directorate	
<u>Major Venues – Facilities Upgrades</u>	
GIO Stadium amenity upgrades	440
Manuka Oval amenity upgrades	513
Stromlo Forest Park amenity upgrades	200
<u>Sports Facilities</u>	
Facilities Improvement Program 2015-16	1,476
Pools Improvement Program 2015-16	764
Water management system upgrades	528
<u>Arts Facilities</u>	
Arts facilities upgrades	315

Project	Financing 2015-16 \$'000
<u>Infrastructure and Equipment</u>	
Exhibition Park amenity upgrades	566
<u>Building Upgrades</u>	
Blaxland Centre upgrades	500
Childcare facilities upgrades	457
Community facilities landscaping upgrades	250
Community facilities upgrades, including energy efficiency	704
Community facilities upgrades to public amenity	551
Government buildings fire system upgrades	150
Government building hazardous material removal	343
Government building safety upgrades	500
Heritage buildings upgrades	150
Namadgi Visitors Centre upgrades	175
Upgrades to tenanted facilities	120
<u>Infrastructure Planning and Design</u>	
Upgrading infrastructure for land release	281
Total	8,983
Community Services Directorate	
<u>Building Upgrades</u>	
Upgrades to Bimberi Residential facilities	277
Upgrade of Marlow Cottage	22
Upgrade of Therapy ACT facilities	17
<u>Upgrade to Child and Family Centres</u>	
Gungahlin Child and Family Centre	46
Tuggeranong Child and Family Centre	6
West Belconnen Child and Family Centre	8
Total	376
Cultural Facilities Corporation	
ACT museums and galleries and historic places upgrades	279
Canberra Theatre Centre upgrades	60
Cultural Facilities Corporation - Corporate upgrades	40
Total	379
Education and Training Directorate	
<u>Disability Access Compliance</u>	
Disabled access program	800
Learning support unit	
<u>Environmental Sustainability Upgrades</u>	
Solar panel program	700
Active transport	
Building tuning program	

Project	Financing 2015-16 \$'000
<u>External Learning and Playground Upgrades</u>	600
Outdoor learning spaces	
Playground upgrades	
<u>School Administration and Support Area Improvements</u>	2,200
School administration area upgrades	
Toilet upgrade program	
<u>School Infrastructure Program</u>	750
Schools capital upgrades	
<u>School Learning Area Improvements</u>	4,550
Learning teaching areas upgrades	
Science and technology upgrades	
Older school upgrades	
School expansions and upgrades	
<u>School Safety Improvements</u>	1,215
Car park and traffic safety improvements	
<u>School Security Upgrades</u>	400
Security fence program	
<u>School Revitalisation</u>	3,000
Roof replacement program	
Infrastructure master plans	
Total	14,215
Environment and Planning Directorate	
Aboriginal Scar Tree relocation to Namadgi National Park	76
Upgrade of heritage signage	67
Total	143
Health Directorate	
<u>ACT Health</u>	
Building upgrades	2,180
Electrical, fire and safety upgrades	938
Mechanical and services infrastructure	923
<u>Calvary Hospital</u>	
Chilled water system upgrade	80
Essential power and body protection compliance upgrade	140
Ward upgrades	463
Xavier Building upgrades	120
Total	4,844
Justice and Community Safety Directorate	
<u>Directorate Projects</u>	
Accommodation, security, safety and energy efficiency upgrades	516
Corrective Services upgrades	505
Courts and tribunal facilities upgrades	90

Project	Financing 2015-16 \$'000
<u>Territorial Projects</u>	
ACT Policing facilities and security upgrades	252
<u>Emergency Services Agency (ESA) Projects</u>	
ESA facilities upgrades	320
Total	1,683
Office of the Legislative Assembly	
<u>Internal Projects</u>	
Carpet replacement	320
Painting program	139
Upgrade of electrical switchboards	80
Upgrade of air curtains - members' and public entrance	25
Security upgrades arising from February 2015 review	144
Total	708
Territory and Municipal Services Directorate	
<u>Yarralumla Nursery</u>	
Refurbishment of Yarralumla Nursery	850
<u>National Arboretum Canberra</u>	
Safety and amenity improvements at Arboretum – Pod playground	216
Upgrade of Arboretum demountable buildings to meet Building Code standards	158
Circuit Trail at National Arboretum	100
<u>National Highway Upgrade Program</u>	
Truck lay-bys — Federal initiative	3,200
<u>Public Libraries</u>	
Library interior upgrades	280
<u>Road Safety Measures and Rehabilitation</u>	
Traffic signal control box upgrades	200
Armour cable upgrade	600
Bridge strengthening	200
Public transport infrastructure upgrades (including DDA bus stop upgrades)	2,600
Road barrier improvement upgrades	300
Road safety measures	700
Public car park improvements	200
<u>Water Resources/Stormwater Improvements</u>	
Stormwater improvement program	1,000
Improvement of pollution control measures at gross pollutant traps	250
<u>Sustainable Transport Initiatives</u>	
Federal Highway truck inspection lay-bys	800
Footpath and cycling improvements	2,000
<u>Neighbourhood Improvements</u>	
Traffic management at schools	200
Safety improvements lighting	1,200
Residential street improvements	400

Project	Financing 2015-16 \$'000
<u>Open Space Improvement</u>	
Upgrade water facilities at the veterinary laboratory, Athllon depot	52
Upgrade fencing and other infrastructure at Government horse paddocks and agistment lands	279
Birrigai – Hall floor upgrade	87
Isaacs Ridge mountain bike trail network upgrade	185
Fitness equipment upgrade	120
Irrigation upgrade to Black Mountain Peninsula	457
Lower Cotter Catchment	50
Upgrade of open space street furniture	290
Point Hut Flying Fox replacement	300
Public toilet upgrades	300
Shopping centre upgrades – Minor works	300
Bunda Street improvements	200
Bike rack upgrades	50
Drinking fountains	100
<u>ACT NoWaste</u>	
Safety infrastructure upgrades at Mitchell Resource Management Centre (RMC)	300
Upgrade water management systems at West Belconnen RMC	70
Improvements to control contamination and illegal dumping at Recycling Drop Off Centres	200
Upgrades to road infrastructure at RMC	770
Alderson Place Hume roller door upgrade	80
Separation of leachate at Mugga Lane Resource Management Centre (MLRMC)	90
Upgrade oil recycling facilities at MLRMC	130
<u>ACTION</u>	
ACTION – Bus major component overhauls including driver and passenger seat refurbishment	909
ACTION – Tuggeranong and Belconnen depot and workshop site and tool upgrades	750
ACTION – Bike rack upgrades	110
<u>Property Improvements</u>	
OHS and marketing improvements for Macarthur House	75
Total	21,708
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Total 2015-16 Capital Upgrades Program	55,554

