

# Australian Capital Territory

## National Partnership Agreement on Land Transport Infrastructure Projects

| Project   | Total Project Cost | Total State Funding | Total Other Funding | Total Australian Government Funding | Australian Government Payments up to and including 2016-17 (actual) | Estimated Australian Government Contributions |                |                |                |                |                        | Conditions   |
|---|--------------------|---------------------|---------------------|-------------------------------------|---|---|----------------|----------------|----------------|----------------|------------------------|--|
|   |                    |                     |                     |                                     |   | 17-18 Forecast                                | 18-19 Forecast | 19-20 Forecast | 20-21 Forecast | 21-22 Forecast | 22-23 Onwards Forecast |  |
|   | \$m                | \$m                 | \$m                 | \$m                                 | \$m   | \$m   | \$m            | \$m            | \$m            | \$m            | \$m                    |  |
| <b>Investment Programme</b>                             |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| <b>PROJECTS</b>   |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| <b>OFF-NETWORK</b>                                      |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Monaro Highway Package                                  | 200.00             | 100.00              | -                   | 100.00                              | -   | -   | -              | 5.00           | 15.00          | 20.00          | 60.00                  | Australian Government will contribute up to 50 per cent, capped at \$100 million   |
| Monaro Highway - Canberra Avenue to Hume Planning       | 2.00               | 1.00                | -                   | 1.00                                | -   | 0.20  | 0.80           | -              | -              | -              | -                      | The Australian Government contribution is capped at \$1 million.   |
| Pialligo Avenue Duplication Planning                    | 4.00               | 2.00                | -                   | 2.00                                | -   | 0.20  | 1.80           | -              | -              | -              | -                      | The Australian Government contribution is capped at \$2 million.   |
| ACT Travel Time Information                             | 0.69               | 0.39                | -                   | 0.30                                | 0.30  | -   | -              | -              | -              | -              | -                      | The Australian Government contribution is capped at \$300,000.   |
| <b>Sum of Off-Network Funding</b>                       | <b>206.69</b>      | <b>103.39</b>       | <b>-</b>            | <b>103.30</b>                       | <b>0.30</b>   | <b>0.40</b>                                   | <b>2.60</b>    | <b>5.00</b>    | <b>15.00</b>   | <b>20.00</b>   | <b>60.00</b>           |  |
| <b>TOTAL PROJECT FUNDING TO ACT</b>                     | <b>206.69</b>      | <b>103.39</b>       | <b>-</b>            | <b>103.30</b>                       | <b>0.30</b>   | <b>0.40</b>                                   | <b>2.60</b>    | <b>5.00</b>    | <b>15.00</b>   | <b>20.00</b>   | <b>60.00</b>           |  |
| <b>ROAD MAINTENANCE FUNDING</b>                         |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| 2009-10 to 2013-14 National Network Maintenance         | 2.33               | -                   | -                   | 2.33                                | 2.33  | -   | -              | -              | -              | -              | -                      | Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network. |
| 2014-15 to 2018-19 National Network Maintenance         | 3.86               | -                   | -                   | 3.86                                | 1.67  | 1.10  | 1.10           | -              | -              | -              | -                      | Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network. |
| 2019-20 Onwards National Network Maintenance            | 1.10               | -                   | -                   | 1.10                                | -   | -   | -              | 1.10           | TBD            | -              | -                      | Based on formula allocations subject to revision in the light of revised data each year, including adjustments to the National Land Transport Network. |
| <b>Indicative Sum of Road Maintenance Funding</b>       | <b>7.29</b>        | <b>-</b>            | <b>-</b>            | <b>7.29</b>                         | <b>4.00</b>   | <b>1.10</b>                                   | <b>1.10</b>    | <b>1.10</b>    | <b>-</b>       | <b>-</b>       | <b>-</b>               |  |
| <b>TOTAL INDICATIVE FUNDING TO ACT</b>                  | <b>213.97</b>      | <b>103.39</b>       | <b>-</b>            | <b>110.59</b>                       | <b>4.30</b>   | <b>1.50</b>                                   | <b>3.70</b>    | <b>6.10</b>    | <b>15.00</b>   | <b>20.00</b>   | <b>60.00</b>           |  |
| <b>Building Australia Fund Projects</b>                 |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Majura Parkway  | 303.53             | 159.53              | -                   | 144.00                              | 144.00  | -   | -              | -              | -              | -              | -                      | The Australian Government contribution is capped at \$144 million.   |
| <b>Black Spot Projects</b>                              |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Programme of Works for the ACT                          | N/A                | N/A                 | N/A                 | 7.53                                | 2.46  | 1.61  | 1.37           | 1.13           | 0.97           | -              | -                      | The 20-21 allocation has been made on a notional population basis with final amounts to be determined.   |
| <b>Heavy Vehicles Safety and Productivity Programme</b> |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Programme of Works for the ACT                          | TBD                | TBD                 | TBD                 | 0.28                                | 0.28  | -   | -              | -              | -              | -              | -                      | The figures are based on committed projects under announced rounds. Funding for future rounds has not been allocated or included in these figures.     |

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|--|--------------------|---------------------|---------------------|-------------------------------------|---|---|----------------|----------------|----------------|----------------|------------------------|--|
|  |                    |                     |                     |                                     |   | 17-18 Forecast                                | 18-19 Forecast | 19-20 Forecast | 20-21 Forecast | 21-22 Forecast | 22-23 Onwards Forecast |  |
|  | \$m                | \$m                 | \$m                 | \$m                                 | \$m   | \$m   | \$m            | \$m            | \$m            | \$m            | \$m                    |  |
| <b>Bridges Renewal Programme</b>   |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Programme of Works for the ACT   | TBD                | TBD                 | TBD                 | 3.79                                | 1.49  | -   | 1.20           | 1.10           | -              | -              | -                      | The figures are based on committed projects under announced rounds. Funding for future rounds has not been allocated or included in these figures. |
| <b>Asset Recycling Fund Projects - Infrastructure Growth Package - New Investments</b> |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Black Spot Projects  | N/A                | N/A                 | N/A                 | 3.22                                | 3.22  | -   | -              | -              | -              | -              | -                      |  |
| Roads to Recovery  | N/A                | N/A                 | N/A                 | 5.60                                | 5.60  | -   | -              | -              | -              | -              | -                      |  |
| <b>National Highway Upgrade Programme</b>  |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Federal Highway - Truck Lay-bys  | 4.00               | 0.80                | -                   | 3.20                                | 3.20  | -   | -              | -              | -              | -              | -                      | The Australian Government contribution is capped at \$3.2 million.   |
| <b>Total Asset Recycling Fund Projects</b>   | <b>4.00</b>        | <b>0.80</b>         | <b>-</b>            | <b>12.02</b>                        | <b>12.02</b>  | <b>-</b>                                      | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>               |  |
| <b>Other - Programmes with funding to councils and commercial organisations</b>        |                    |                     |                     |                                     |   |   |                |                |                |                |                        |  |
| Roads to Recovery Program  | N/A                | N/A                 | N/A                 | 52.15                               | 34.65   | 9.67  | 1.46           | 6.38           | -              | -              | -                      |  |
| Untied Local Roads Grants  | N/A                | N/A                 | N/A                 | 369.07                              | 90.60   | 23.79   | 12.11          | 25.23          | 26.22          | 27.30          | 163.82                 |  |
| <b>Total - Other</b>   |                    |                     |                     | <b>421.22</b>                       | <b>125.25</b>   | <b>33.45</b>                                  | <b>13.57</b>   | <b>31.60</b>   | <b>26.22</b>   | <b>27.30</b>   | <b>163.82</b>          |  |
| <b>Total - Australian Capital Territory</b>  | <b>521.50</b>      | <b>263.72</b>       | <b>-</b>            | <b>699.44</b>                       | <b>289.81</b>   | <b>36.56</b>                                  | <b>19.84</b>   | <b>39.93</b>   | <b>42.19</b>   | <b>47.30</b>   | <b>223.82</b>          |  |