

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

| Sub-head<br>(Code) | Approved projects   | Approved<br>project<br>estimate | Actual<br>expenditure<br>to 31.3.2008 | Revised<br>estimate<br>2008–09 | <b>Estimate<br/>2009–10</b> |
|--------------------|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
|                    |   | \$'000                          | \$'000                                | \$'000                         | <b>\$'000</b>               |
|                    | <b>Head 705—Civil Engineering</b>   |                                 |                                       |                                |                             |
|                    | <i>Environment</i>  |                                 |                                       |                                |                             |
|                    | <b>Environmental Protection—<br/>Refuse disposal</b>  |                                 |                                       |                                |                             |
| 5033DR             | Development of Northeast New Territories landfill .....   | 1,841,000                       | 544,562                               | 9,520                          | <b>4,226</b>                |
| 5041DR             | Development of West New Territories landfill .....  | 2,675,000                       | 1,524,960                             | 1,310                          | <b>16,711</b>               |
| 5042DR             | Development of Southeast New Territories landfill .....   | 3,220,000                       | 1,686,798                             | 27,900                         | <b>16,000</b>               |
| 5045DR             | Restoration of Pillar Point Valley landfill .....   | 441,300                         | 217,159                               | 13,653                         | <b>14,520</b>               |
| 5070DR             | Low-level radioactive waste storage facility .....  | 89,100                          | 84,765                                | 1,500                          | <b>1,004</b>                |
| 5093DR             | Chai Wan Public Fill Barging Point .....  | 102,700                         | 58,442                                | 40,694                         | <b>2,272</b>                |
| 5161DR             | Restoration of Shuen Wan landfill—post-completion environmental monitoring work .....                 | 24,100                          | 13,294                                | 3,015                          | <b>3,500</b>                |
| 5162DR             | Restoration of five urban landfills—post-completion environmental monitoring work .....               | 74,900                          | 45,576                                | 8,660                          | <b>7,690</b>                |
| 5166DR             | Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work .....            | 134,900                         | 32,313                                | 17,457                         | <b>17,052</b>               |
| 5167DR             | Provision of grease trap waste treatment facility at a refuse transfer station .....                  | 85,300                          | —                                     | 80,674                         | <b>4,261</b>                |
| 5168DR             | Refurbishment and modification of Island East Transfer Station .....                                  | 56,500                          | —                                     | —                              | <b>15,857</b>               |
| 5169DR             | Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work ..... | 144,300                         | 9,419                                 | 16,928                         | <b>18,456</b>               |
|                    | Sub-total .....   | 8,889,100                       | 4,217,288                             | 221,311                        | <b>121,549</b>              |
|                    | <b>Environmental Protection—<br/>Sewerage and sewage treatment</b>                                    |                                 |                                       |                                |                             |
| 5349DS             | Redevelopment of the Ocean Park—complementary public works on sewerage upgrading .....                | 22,600                          | 4,362                                 | 5,600                          | <b>1,144</b>                |
|                    | Sub-total .....   | 22,600                          | 4,362                                 | 5,600                          | <b>1,144</b>                |

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|---|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
|   |   | \$'000                          | \$'000                                | \$'000                         | \$'000              |
| <b>Civil Engineering</b>                  |   |                                 |                                       |                                |                     |
| <i>Infrastructure</i>                     |   |                                 |                                       |                                |                     |
| <b>Civil Engineering—Multi-purpose</b>    |   |                                 |                                       |                                |                     |
| 5033CG                                    | Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38 .....                         | 56,500                          | 53,363                                | 600                            | 2,532               |
| 5035CG                                    | Greening master plan for Kowloon West—studies and works .....   | Cat. B                          | —                                     | —                              | 20,674†             |
| 5036CG                                    | Greening master plan for Hong Kong Island—studies and works .....   | Cat. B                          | —                                     | —                              | 12,588†             |
| 5037CG                                    | Greening master plans for Kowloon West and Hong Kong Island—works for Tsim Sha Tsui and Central .....                                   | 38,400                          | 20,648                                | 4,020                          | 101                 |
| 5038CG                                    | Greening master plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay—consultancy studies and site investigation .....     | 18,100                          | 8,837                                 | 1,940                          | 101                 |
| 5040CG                                    | Greening master plan for Kowloon East—studies and works .....   | Cat. B                          | —                                     | —                              | 19,938†             |
| 5041CG                                    | Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island—consultancy study and site investigation .....       | 51,500                          | 4,606                                 | 10,770                         | 6,935               |
| 5044CG                                    | Greening master plans for Kowloon West and Hong Kong Island—works for Mong Kok, Yau Ma Tei, Sheung Wan, Wan Chai and Causeway Bay ..... | 126,000                         | —                                     | 33,220                         | 59,314              |
|   | Sub-total .....   | 290,500                         | 87,454                                | 50,550                         | 122,183             |
| <b>Civil Engineering—Land development</b> |   |                                 |                                       |                                |                     |
| 5480CL                                    | Disposal of contaminated mud—management and capping of contaminated mud pit 4 .....   | 570,100                         | 426,412                               | 14,937                         | 13,911              |
| 5657CL                                    | Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant .....   | 191,000                         | 8,531                                 | 30,000                         | 21,076              |

†5035CG The project at a rough order of cost of \$206,758,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$20,674,000 in 2009–10.

†5036CG The project at a rough order of cost of \$127,714,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$12,588,000 in 2009–10.

†5040CG The project at a rough order of cost of \$202,653,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$19,938,000 in 2009–10.

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|---|---|---------------------------------|---------------------------------------|--------------------------------|---------------------------|
|   |   | \$'000                          | \$'000                                | \$'000                         | \$'000                    |
| <b>Civil Engineering</b>  |   |                                 |                                       |                                |                           |
| <i>Infrastructure—Cont'd.</i>                                   |   |                                 |                                       |                                |                           |
| <b>Civil Engineering—<br/>Land development—Cont'd.</b>          |   |                                 |                                       |                                |                           |
| 5662CL  | Reclamation of Penny's Bay stage 1 works, design of site formation at Yam O and design of associated infrastructure and government, institution and community facilities for the development of Hong Kong Disneyland phase 1 on Lantau Island ..... | 6,923,900                       | 5,358,346                             | 36,000                         | <b>150</b>                |
| 5688CL  | Site formation for primary school at Inverness Road, Kowloon City .....   | 42,200                          | 22,916                                | 6,000                          | <b>200</b>                |
| 5697CL  | Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2 .....   | 2,375,900                       | 2,257,788                             | 84,100                         | <b>100</b>                |
| 5703CL  | Development of EcoPark in Tuen Mun Area 38 .....  | 319,100                         | 169,928                               | 29,485                         | <b>67,242</b>             |
| 5729CL  | Disposal of contaminated sediment—dredging, management and capping of sediment disposal facility at Sha Chau .....  | Cat. B                          | —                                     | —                              | <b>44,760<sup>†</sup></b> |
|   | Sub-total .....   | 10,422,200                      | 8,243,921                             | 200,522                        | <b>147,439</b>            |
| <b>Recreation, Culture and Amenities—<br/>Sports facilities</b> |   |                                 |                                       |                                |                           |
| 5258RS  | Development of a bathing beach at Lung Mei, Tai Po .....  | Cat. B                          | —                                     | —                              | <b>13,885<sup>†</sup></b> |
|   | Sub-total .....   | —                               | —                                     | —                              | <b>13,885</b>             |
| <b>Transport—Ferry piers</b>                                    |   |                                 |                                       |                                |                           |
| 5048TF  | Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers ....   | 109,000                         | 89,138                                | 1,270                          | <b>2,669</b>              |
|   | Sub-total .....   | 109,000                         | 89,138                                | 1,270                          | <b>2,669</b>              |
| <b>Transport—Roads</b>  |   |                                 |                                       |                                |                           |
| 5779TH  | Chok Ko Wan Link Road—<br>Penny's Bay section .....   | 241,300                         | 239,940                               | 100                            | <b>101</b>                |
|   | Sub-total .....   | 241,300                         | 239,940                               | 100                            | <b>101</b>                |

<sup>†</sup>5729CL The project at a rough order of cost of \$770,900,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$44,760,000 in 2009–10.

<sup>†</sup>5258RS The project at a rough order of cost of \$162,698,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$13,885,000 in 2009–10.

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|--------------------------|--|---------------------------------|---------------------------------------|--------------------------------|----------------------------|
|                          |  | \$'000                          | \$'000                                | \$'000                         | \$'000                     |
| <b>Civil Engineering</b> |  |                                 |                                       |                                |                            |
|                          | <i>Infrastructure—Cont'd.</i>  |                                 |                                       |                                |                            |
|                          | <b>Water Supplies—Salt water supplies</b>  |                                 |                                       |                                |                            |
| 5044WS                   | Salt water supply system for<br>Penny's Bay .....  | 119,500                         | 18,745                                | 37,900                         | <b>34,902</b>              |
|                          | Sub-total .....  | <u>119,500</u>                  | <u>18,745</u>                         | <u>37,900</u>                  | <u><b>34,902</b></u>       |
|                          | <b>Support—Boundary facilities (other than road works)</b>   |                                 |                                       |                                |                            |
| 5014GB                   | Liantang/Heung Yuen Wai Boundary<br>Control Point and associated<br>works—investigation and<br>preliminary design .....  | Cat. B                          | —                                     | —                              | <b>15,500<sup>†</sup></b>  |
|                          | Sub-total .....  | <u>—</u>                        | <u>—</u>                              | <u>—</u>                       | <u><b>15,500</b></u>       |
|                          | <b>Block allocations</b>   |                                 |                                       |                                |                            |
| 5001BX                   | Landslip preventive measures .....   | —                               | —                                     | 1,011,000                      | <b>1,100,000</b>           |
| 5101CX                   | Civil engineering works, studies and<br>investigations for items in<br>Category D of the Public Works<br>Programme ..... | —                               | —                                     | 220,000                        | <b>309,000<sup>‡</sup></b> |
| 5101DX                   | Environmental works, studies and<br>investigations for items in<br>Category D of the Public Works<br>Programme .....     | —                               | —                                     | 45,000                         | <b>53,000</b>              |
|                          | Sub-total .....  | <u>—</u>                        | <u>—</u>                              | <u>1,276,000</u>               | <u><b>1,462,000</b></u>    |
|                          | <b>Works completed, cancelled or<br/>curtailed .....</b>   | <u>—</u>                        | <u>—</u>                              | <u>10,577</u>                  | <u>—</u>                   |
|                          | <i>Head 705: total .....</i>   | <u>20,094,200</u>               | <u>12,900,848</u>                     | <u>1,803,830</u>               | <u><b>1,921,372</b></u>    |

<sup>†</sup>5014GB The project at a rough order of cost of \$89,000,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$15,500,000 in 2009–10.

<sup>‡</sup>5101CX The approved allocation for the 2009–10 financial year is \$306,000,000. The Administration will seek approval from the Finance Committee to increase the approved allocation from \$306,000,000 by \$3,000,000 to \$309,000,000 to meet the increased expenditure for some new commitments in the 2009–10 financial year.