

Infrastructure Statement

2007-08



New South Wales

Budget Paper No. 4

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INTRODUCTION

The State's annual capital expenditure will increase in 2007-08 by 28.8 per cent from \$9.7 billion to \$12.5 billion. Of this amount, \$4.9 billion will be spent in the general government sector and \$7.6 billion in the public trading enterprise (PTE) sector.

Over the next four years, the State's capital expenditure will total \$49.6 billion. This is a substantial increase of \$17.8 billion, or about 55.8 per cent, compared with expenditure of \$31.8 billion in the prior four years.

This record increase in the forward four years is due to the following new projects and continuation of major initiatives in key Government priority areas (with estimated total costs of projects in brackets, unless and otherwise noted):

- ◆ *Water:* Sydney Water Desalination Plant (\$1.9 billion) and Hunter Water's Tillegra Dam (\$298 million) and implementation of the Metropolitan Water Plan 2006;
- ◆ *Rail Transport:* expansion of the rail network to growth areas of Sydney (\$56 million in 2007-08 for investigation and planning) and continuation of the Rail Clearways Program including the Schofields-Vineyard Rail Line Duplication (\$1.8 billion);
- ◆ *Roads:* funding for upgrades of Pacific Highway (\$830 million over four years), Princess Highway (\$375 million over four years), Central Coast roads (\$345 million over four years) and widening of the F3 and F5 Freeways (\$135 million over four years). Urban Transport Statement initiatives include an acceleration of bus priority works on strategic bus corridors (\$100 million), and a Network Management or "pinch point" strategy (\$100 million) and Victoria Road upgrades (\$100 million) to improve traffic flow and reduce travel times;
- ◆ *Ports:* Port Botany Expansion and new Intermodal Logistics Centre at Enfield in Sydney, Port Kembla Inner Harbour Expansion (\$162 million) and Newcastle Port Expansion (\$22 million);
- ◆ *Education:* additional funding for *Building Better Schools* initiative (\$280 million), *Connected Classrooms* initiative (\$119 million), and *School Sport* initiative (\$50 million);

- ◆ *Health:* Liverpool Hospital Redevelopment Stage 2 (\$392 million), Newcastle Mater Hospital Redevelopment (\$209 million), Royal North Shore Hospital Redevelopment (\$702 million), Orange Base Hospital (\$160 million) and the continuation of the Newcastle Strategy and Western Sydney Strategy;
- ◆ *Housing:* additional \$833 million expenditure by the Department of Housing over the next four years primarily due to the implementation of a State wide, long term plan for reconfiguration of public housing assets to better match client needs; and
- ◆ *Electricity:* an additional 5.1 billion expenditure on 667 megawatt gas turbine at Lake Munmorah and increased expenditure by electricity distributors and Transgrid for expanding and upgrading distribution networks in order to meet growth in customer demand, enhanced service and performance standards, and new time-of-use metering technologies.

Capital expenditure in 2007-08 will be partly funded by an increase in the State sector net debt of \$6.8 billion. Details of the Government's strategies for managing financial liabilities, including the funding of capital expenditure, are set out in Chapter 4 of Budget Paper No. 2.

The increase in net debt will be principally larger in the PTE sector, arising from infrastructure investment in businesses in the port, electricity and water sectors. These businesses are subject to commercial disciplines, earn a return on taxpayer's investments and are required to maintain a commercial capital structure with an appropriate mixture of debt and equity. Non-Commercial PTEs in rail transport and housing, mainly fund capital expenditure through a combination of service charges and capital grants from the budget.

CHAPTER 1: OVERVIEW

1.1 GENERAL

The State's infrastructure is provided by both the general government and public trading enterprise (PTE) sectors. General government sector agencies provide essential public services such as health, education, roads and police. Most general government agencies are dependent on the Budget for funding.

The PTE sector provides major economic services such as water, sewerage, electricity, housing and transport. Most PTE sector agencies have a commercial charter and generate revenue (through user charges) outside the Budget. Some PTEs (for example, the Department of Housing and the Rail Corporation New South Wales) are provided with Budget funding because they do not fully recover their costs when providing services required by the Government.

The State's physical assets are recorded at *fair value*, in accordance with accounting policies and standards. Where practicable, an asset's fair value is measured at its highest and best use. An asset with no feasible alternative use may be valued at fair value for its existing use.

A quoted market price for an asset in an active and liquid market is the best indication of fair value, but where this does not exist, market prices for similar assets can be used. Specialised assets are valued using the replacement cost of the remaining economic benefits. It is important to note that the economic benefits of most assets in the public sector do not depend on generating a net cash inflow.

Historical data and forecasts in this Budget Paper are presented on an accrual basis in nominal dollars.

The capital expenditure program represents planned expenditure at a point in time and, as with any plan, circumstances and priorities may change during the course of the financial year.

In past years there have been moderate variations, both increases and decreases, between the budgeted capital expenditure and the actual outcomes. These variations reflect a range of factors including construction schedule adjustments due to weather conditions, prices varying from pre-tender estimates as well as revisions to the scope of projects.

1.2 VALUE OF PHYSICAL ASSETS

The State's physical assets include public schools and TAFE education facilities, hospitals, police and court facilities, transport networks, public housing and recreation facilities, as well as infrastructure such as roads, electricity generation, transmission and distribution networks, water storage and supply networks, and ports facilities.

As shown in Table 1.1, the State's physical assets across both the general government and PTE sectors are estimated to have a value of \$183.2 billion as at June 2007. The table does not include the public financial enterprise sector which has very few physical assets. The general government sector controls \$92.6 billion of physical assets and the PTE sector \$90.6 billion. The general government estimates (in all years) in this Budget Paper exclude the value of land under State roads. Last year the value of land under State roads was included in Budget Paper No. 4 (at a value \$36.3 billion). The exclusion of land under State roads in Budget Paper No. 4 is consistent with the approach adopted in Budget Paper No. 2 Budget Statement, which adopts a more conservative approach to estimating State assets due to the uncertainties associated with the valuation.

The value of physical assets, net of depreciation and other adjustments, is expected to increase during 2007-08 by \$2.9 billion in the general government sector and \$6 billion in the PTE sector.

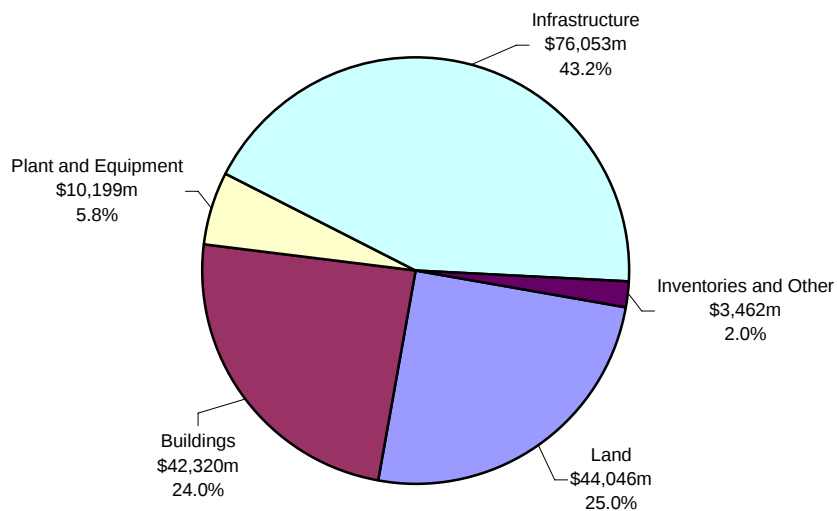
Table 1.1: State Owned Physical Assets: Value by Sector

<i>As at 30 June</i>	<i>2004 Actual \$m</i>	<i>2005 Actual \$m</i>	<i>2006 Actual \$m</i>	<i>2007 Estimate \$m</i>	<i>2008 Budget \$m</i>
General Government Sector	80,402	84,209	89,588	92,599	95,459
Public Trading Enterprise Sector	84,777	86,319	86,493	90,618	96,573
Total State Sector^(a)	165,179	170,528	176,081	183,217	192,032

(a) Total State Sector excludes public financial enterprise sector.

As shown in Chart 1.1, the majority of these assets were infrastructure systems (43.2 per cent), land (25 per cent), buildings (24 per cent), and plant and equipment (5.8 per cent) as at 30 June 2006. The land component value of physical assets has been separated from buildings, providing a clear delineation between built and non-built physical assets.

Chart 1.1: State Owned Physical Assets: Distribution by Category as at 30 June 2006^(a)

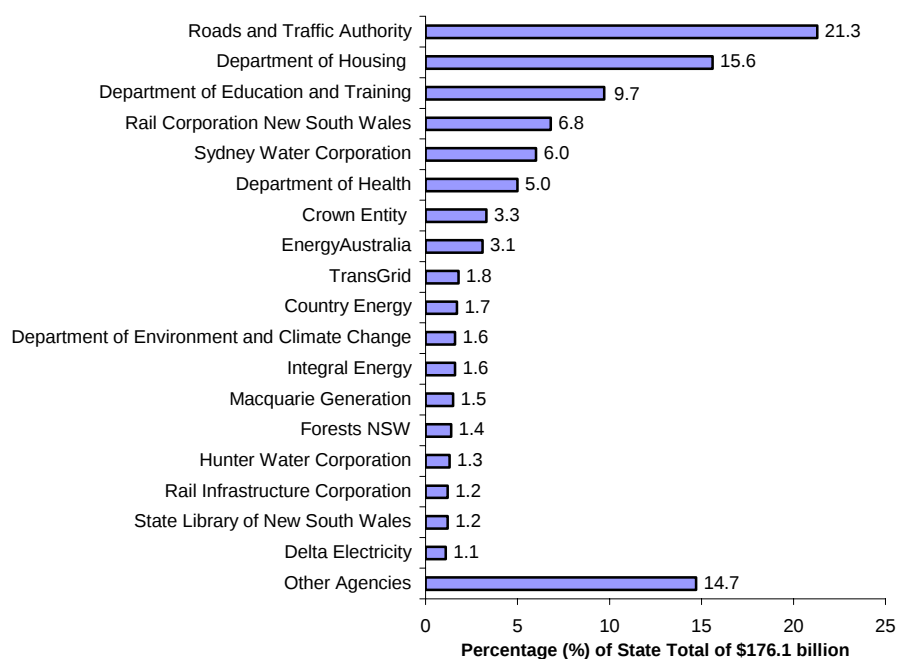


State Total = \$176.1 billion

(a) Excludes public financial enterprise sector.

Control of the State's physical assets is concentrated in a relatively small number of agencies. As shown in Chart 1.2, approximately 74 per cent is controlled by ten agencies.

Chart 1.2: State Owned Physical Assets: Distribution by Agency as at 30 June 2006^(a)



Source: 2005-06 Agency Annual Reports

(a) Excludes public financial enterprise sector and the value of land under State roads of the Roads and Traffic Authority.

1.3 CAPITAL EXPENDITURE

The State's annual capital expenditure will exceed \$10 billion for the first time in 2007-08. Table 1.2 summarises capital expenditure for the current and four forward years.

Table 1.2: State Capital Expenditure Summary^(a)

	2006-07		2007-08	2008-09	2009-10	2010-11
	Budget \$m	Revised \$m	Budget \$m	Estimate \$m	Estimate \$m	Estimate \$m
General Government Sector	4,387	4,275	4,937	4,664	4,555	4,197
Public Trading Enterprise Sector	5,559	5,459	7,604	7,743	7,894	7,985
Total	9,941	9,728	12,534	12,401	12,442	12,175

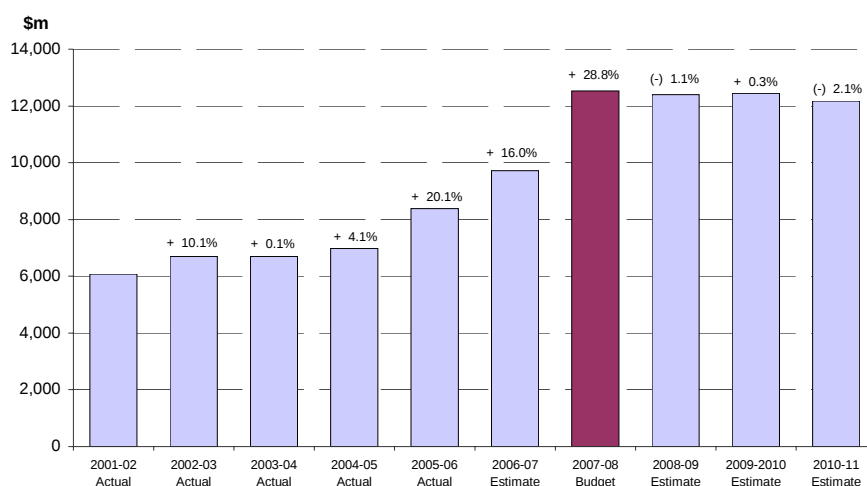
(a) Total State sector capital expenditure may not total general government and PTE sector acquisitions because of inter-sectoral purchases which cancel out on consolidation. Total State sector excludes public financial enterprise sector.

Capital expenditure in 2007-08 of \$12.5 billion is a substantial increase of \$2.8 billion or 28.8 per cent over estimated capital expenditure in 2006-07. The increase is particularly pronounced in the PTE sector. As illustrated in Chart 1.3, New South Wales is going through a step change in capital expenditure.

Over the four years to 30 June 2011 (2007-08 to 2010-11), the State's capital expenditure is expected to total \$49.6 billion. This is an increase of 55.8 per cent or \$17.8 billion on the \$31.8 billion expenditure over the four previous years to 30 June 2007 (2003-04 to 2006-07).

The increase in capital expenditure in the general government sector is primarily driven by greater investment in the hospitals, schools and roads that support the delivery of key frontline services. In the PTE sector, spending increases in rail and bus transport, ports, housing, water, sewerage and electricity infrastructure are significant. These increases reflect a timely response to emerging issues affecting these areas of government services, such as population changes, enhanced service and reliability standards for electricity supply, augmenting electricity and water infrastructure, increased use of technology, and infrastructure replacement and renewal.

Chart 1.3: Capital Expenditure Trend



Over the four year Budget period (2007-08 to 2010-11), total State capital expenditure is forecast to be higher than that estimated over last year's Budget period (2006-07 to 2009-10). The majority of the change is in the PTE sector. In the general government sector, the 2007-08 Budget estimate is approximately \$66 million higher, representing a less than 1 per cent increase over last year's Budget period. Capital expenditure in the PTE sector over the four year Budget period (2007-08 to 2010-11), however, is forecast to be approximately \$8.2 billion or 35 per cent higher than that estimated over last year's Budget period (2006-07 to 2009-10).

The \$3.3 billion increase in the water sector is mainly due to the inclusion of new projects in the 2007-08 Budget including the Kurnell desalination plant (\$1.9 billion), groundwater borefields (\$207 million), Tillegra Dam (\$245 million) and recycling projects including the Western Sydney return flows scheme (\$148 million). There has also been a significant increase in growth works to service new urban development in the North-West and South-West of Sydney (\$194 million).

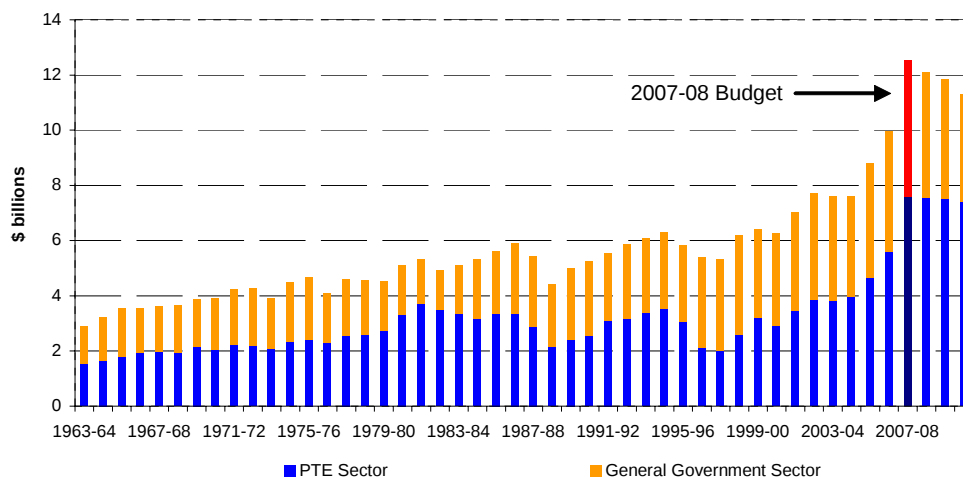
In the transport sector, the majority of the \$2.7 billion increase reflects the planned expansion of the rail network (around \$2.1 billion), as well as costs related to the acquisition of 626 new air-conditioned rail carriages and the extension to the Rail Clearways Program to duplicate the Richmond Line to Vineyard.

The \$1.4 billion electricity sector increase is mainly due to costs associated with the growth in electricity demand. An additional \$50 million is projected to be spent by Macquarie Generation on river pumps to assist with drought mitigation, while \$50 million relates to the re-phasing of expenditure on the Lake Munmorah gas fired power plant.

The remaining \$800 million increase in the PTE sector includes capital expenditure increases in the housing sector (\$434 million), property sector (\$91 million) and the Port Botany expansion.

As shown in Chart 1.4 below, capital spending is lumpy and is currently experiencing a strong period of growth. This growth reflects the need to supplement critical pieces of state infrastructure in line with the growth in economic activity.

Chart 1.4: State Capital Expenditure Program, 1963-64 to 2010-11 (real 2007-08 dollars)



Further details of the infrastructure spending on a policy area basis are in Chapters 3 and 4.

The capital expenditure estimates exclude all private sector infrastructure projects (such as toll roads) procured as privately financed projects (PFP) unless the risks and benefits of the project reside with the public sector. In this case the PFP is classified as a finance lease (such as the Newcastle Mater Hospital Redevelopment) and included in the State's capital expenditure program.

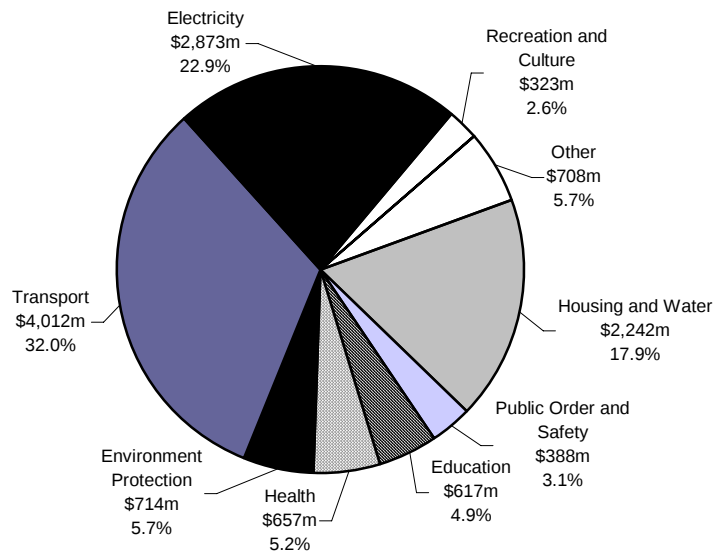
This distinction is drawn because typically the revenue risk on economic infrastructure projects is taken by the private sector while, for social infrastructure, this risk is borne by the Government.

Capital expenditure by policy areas for 2007-08, adapted from Australian Bureau of Statistics categories, is shown in Chart 1.5. This approach results in some agencies' activities being categorised over a number of policy areas with capital expenditure recorded accordingly. For example, the Department of Primary Industries' expenditure on agriculture and fisheries programs is included in the agriculture, forestry and fishing policy area, and mineral resources program expenditure is included in the other economic activities policy area.

Capital expenditure estimates on a policy area basis as shown in Chart 1.5 are preliminary estimates only. This is because program statements of some Budget dependent agencies are not available at this time due to the departmental restructures in April 2007.

The chart indicates that capital expenditure in the electricity, transport, and housing and water policy areas now account for 72.8 per cent of the State's infrastructure budget. This compares to 66.4 per cent in the 2006-07 Budget.

**Chart 1.5: Total State Sector Capital Expenditure, 2007-08:
by Policy Area^(a)**



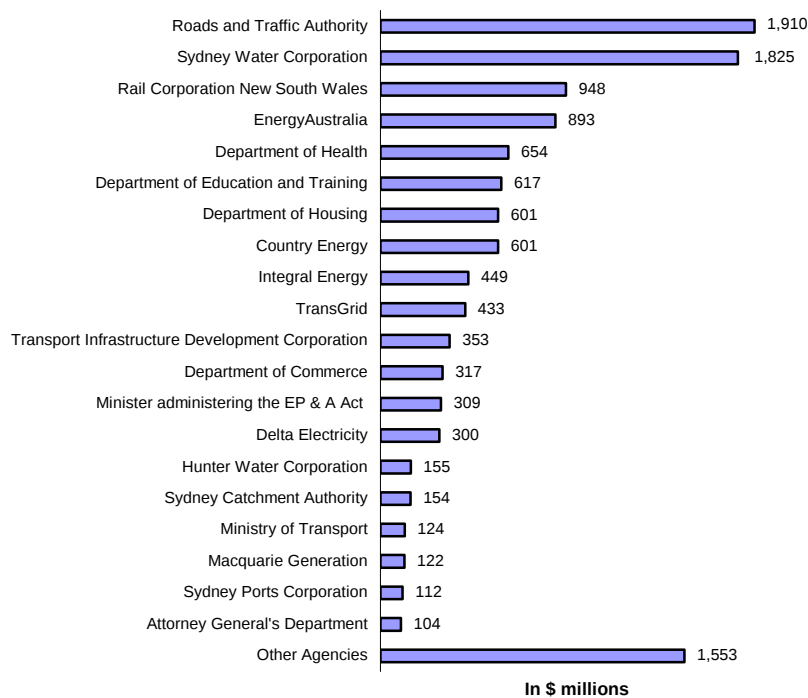
State Total = \$12,534 million

(a) Excludes public financial enterprise sector.

An analysis of capital expenditure by policy area for the general government and PTE sectors is presented in Chapters 3 and 4, respectively.

The allocation of capital expenditure across agencies in 2007-08 is shown in Chart 1.6.

Chart 1.6: State Capital Expenditure 2007-08^(a)



(a) Excludes public financial enterprise sector.

1.4 PHYSICAL ASSET MAINTENANCE

During 2005-06, NSW Treasury issued guidelines requiring that direct employee costs on asset maintenance activities be reported as part of an agency's maintenance expenditure. This was done to address the variability in and, in particular, understatement of reported maintenance expenditure. This requirement has resulted in a more comprehensive and consistent reporting of physical asset maintenance costs. With land value now separated from buildings, a better comparative analysis of the maintenance spend of agencies is possible. The maintenance expenditure estimates for the general government and PTE sectors under the new reporting regime are set out in Table 1.3.

Table 1.3: Maintenance Expenses^(a)

	2006-07		2007-08	2008-09	2009-10	2010-11
	<i>Budget</i>	<i>Revised</i>	<i>Budget</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	1,775	1,732	1,669	1,723	1,818	1,892
Public Trading Enterprise Sector	2,064	1,871	2,122	2,063	2,100	2,121
Total	3,839	3,603	3,791	3,786	3,918	4,014

(a) Excludes public financial enterprise sector.

The 2006-07 estimate for maintenance does not include significant works in a number of agencies that were budgeted as maintenance but have since been reclassified as capital expenditure. Taking these reclassifications into account, the 2006-07 estimate does not differ materially from the budgeted maintenance spend.

Expenditure on asset maintenance in 2006-07 is approximately 2.7 per cent of the Government's total built asset holdings at 30 June 2007. This percentage is estimated to remain at 2.7 per cent at 30 June 2008.

CHAPTER 2: POLICIES

2.1 PLANNING

In November 2006 the Government released the *State Plan: A New Direction for New South Wales*. The State Plan sets clear priorities and targets for Government action, and establishes new accountability structures to deliver on the priorities. One of these priorities is 'P2 - Maintain and Invest in Infrastructure'.

A number of other State Plan priorities will drive infrastructure planning and decision making. The State's metropolitan and regional planning strategies are consistent with delivering State Plan Priorities E6 - Housing Affordability and E5 - Jobs Closer to Home. These planning strategies set the background for the ten year *State Infrastructure Strategy* and agencies' Total Asset Management plans. In due course, and with variations over time, these plans translate into actual expenditure on asset acquisition and the maintenance of existing assets.

To assist agencies with infrastructure planning, the Department of Planning provides information on:

- ◆ population projections at the State, regional and local levels;
- ◆ projections on new dwellings in established, greenfield and rural areas of the Greater Metropolitan Region through the Metropolitan Development Program;
- ◆ projections on potential stocks of employment lands across metropolitan Sydney through the Employment Land Development Program; and
- ◆ strategies to manage growth and change in the next 25 years.

The Department of Planning is also engaged in a program of reform to the NSW planning system to improve development assessment and strategic planning processes at the local and state level. These reforms aim to reduce the regulatory burden and assist infrastructure agencies in the timely delivery of projects.

METROPOLITAN STRATEGY

The *Metropolitan Strategy* is the Government's long term plan for efficient and sustainable growth in the Sydney region over the next 25 years and to maintain Sydney's status as Australia's primary global city.

Sydney is expected to grow by 1.1 million people, from 4.2 million in 2004 to 5.3 million in 2031. This implies 640,000 extra dwellings and 500,000 new jobs.

Almost half of the new jobs in New South Wales could locate in regional cities and specialised centres in Western Sydney. Another 30 per cent of all new jobs are expected to locate in the global economic corridor from the Airport via the City and North Sydney to Macquarie Park.

Approximately 60-70 per cent of new housing will be contained within the existing urban areas in Sydney and the Central Coast, focussed around centres and corridors.

New release areas will accommodate another 30 to 40 per cent of new housing growth, the majority of which will be located in the North West and South West growth centres of Sydney (over 220,000 dwellings over the next 30 years).

The *Metropolitan Strategy* will be further detailed in strategies for ten sub-regions, providing a focus on where housing availability and job opportunities might occur across Sydney.

REGIONAL STRATEGIES

Six government strategies have been released or are being finalised for regional New South Wales. They plan for increased population and job opportunities to 2031 as listed below.

<i>Region</i>	<i>Additional people</i>	<i>Additional dwellings</i>	<i>Additional jobs</i>	<i>Status</i>
Lower Hunter	160,000	115,000	66,000	released
Far North Coast	60,400	51,000	32,500	released
South Coast	60,000	45,600	25,800	released
Mid North Coast	91,000	58,400	47,000	exhibited for public comment
Illawarra	47,600	38,000	30,000	released
Central Coast ^(a)	64,250	36,000	35,300	exhibited for public comment

(a) The Central Coast is also a sub-region of the *Metropolitan Strategy*.

Work is also underway on a draft *Sydney to Canberra Corridor Regional Strategy*.

2.2 THE STATE INFRASTRUCTURE STRATEGY

The *State Infrastructure Strategy* (SIS) is a ten year strategy to plan and fund the infrastructure that supports growth in New South Wales and the services that the Government delivers. The SIS is guided by agency Total Asset Management plans and forms the link between the four forward years in this Budget Paper, the ten-year State Plan, and the 25 year metropolitan and regional strategies.

The initial SIS published in 2006 covers 2006-07 to 2015-16. Updated Strategies will be published every two years, with the next release due in 2008. The SIS forecasts the major expected capital priorities for the coming decade, with final project approval subject to completion of detailed planning and normal budget processes. The SIS is regularly reviewed within government, since infrastructure requirements and priorities can change.

The initial SIS put forward a substantial program of capital projects over the decade. Total capital expenditure to 2015-16 was forecast at \$110 billion, premised on a sustainable average increase in infrastructure expenditure of 4.6 per cent per annum. There have been a number of major infrastructure initiatives announced by the Government since the publication of the 2006 SIS, including the Sydney Water Desalination Plant, Hunter Water's Tillegra Dam, the *Urban Transport Statement* and a number of energy infrastructure projects.

These additional initiatives are now included in the four year capital expenditure estimates to 2010-11; however, expenditure commitments extend beyond this timeframe. With these new initiatives, total State capital spending of \$12.5 billion in 2007-08 will be 28.8 per cent higher than the \$9.7 billion spending in 2006-07. Over the four years to 30 June 2011 (2007-08 to 2010-11), the State's capital expenditure is expected to total \$49.6 billion. This is an increase of 55.8 per cent or \$17.8 billion on the \$31.8 billion expenditure over the four previous years to 30 June 2007 (2003-04 to 2006-07).

General government capital expenditure over the four year Budget period (2007-08 to 2010-11) is forecast to be \$66 million higher than that estimated over last year's Budget period (2006-07 to 2009-10), representing a less than 1 per cent increase. Capital expenditure in the PTE sector over the four year Budget period (2007-08 to 2010-11), however, is forecast to be approximately \$8.2 billion or 35 per cent higher.

An estimated \$4.9 billion of this increase will earn a commercial rate of return through regulatory pricing determinations in the water, electricity network and ports sectors. The balance, approximately \$3.3 billion, is forecast to be spent in non-commercial PTE sectors - transport and housing - and is largely budget funded (e.g. CityRail's fare revenue as a proportion of operating expenses, excluding depreciation, is estimated to be 23 per cent in 2007-08; for all non-commercial PTEs, total grants, are estimated to rise to over 60 per cent of revenue by 2008-09).

Since the budget result funds capital expenditure in the general government as well as the non-commercial PTE sectors, any shortfall is required to be funded by higher debt. Thus, the larger the gap between the capital program and the budget result, the greater is the pressure that is placed on the State balance sheet and triple-A credit rating.

Significant increases in infrastructure spending in both the general government and non-commercial PTE sectors are expected to extend beyond the forward estimates period, driven by several factors - including population growth, ageing and redistribution; advances in technology; and the need for infrastructure renewal in several sectors. Higher than expected capital cost inflation could add further pressure on the Budget, through higher debt associated with delivery of projects in general government and non-commercial PTE sectors, and lower dividends for commercial PTE spending.

In order to ensure ongoing sustainability, future infrastructure investment and the budget operating result that supports it will thus need to be carefully managed. To manage this potential risk to the medium-term fiscal outlook and to the State's triple-A credit rating, Treasury has refined the process by which agencies plan and budget for future capital investments. The objective underlying the changes is to increase the information available to Government to forecast capital requirements and prioritise investments on a whole of Government basis over the medium term. Further refinements to procurement policy are also underway, and are similarly expected to contribute to better management of the State's infrastructure program. The State Plan will play a key role in guiding the prioritisation of existing and future infrastructure and service delivery initiatives.

2.3 ASSET MANAGEMENT AND PROCUREMENT

ASSET MANAGEMENT AND THE BUDGET PROCESS

Sound management of existing and newly acquired infrastructure and other physical assets helps ensure that services are delivered efficiently and effectively over the longer term. This requires an appropriate balance between the acquisition of new assets and the efficient utilisation of existing assets, including disposal of those that are surplus.

This balance is achieved through application of the Government's Total Asset Management (TAM) policy, enabling closer integration of the physical asset planning for each agency with the budget process. Through TAM, agencies align their asset planning and management with their service delivery priorities and strategies. They review service delivery options, including addressing any bias towards acquisition of new capital assets at the expense of appropriate asset maintenance on a whole-of-life basis.

The TAM approach encourages agencies to reduce asset dependency through less asset-intensive solutions. TAM also encourages agencies to dispose of unnecessary and/or non-performing assets.

Agencies' Asset Strategies and supporting Capital Investment, Maintenance, Disposal, Office Accommodation and Information and Communication Technology (ICT) plans are used to inform the Government's decision making in resource allocation and development of the SIS and the Budget.

The Government has looked to improve agencies' TAM plan compliance, with a particular focus on improving the quality of asset planning. This includes agencies reviewing asset portfolios to more effectively support service delivery strategies that contribute to State Plan priorities, improving reported maintenance performance, and developing longer-term capital investment plans.

The Government is developing a new performance management and budgeting system for implementation in the 2008-09 Budget. The new process will require agencies to make budget submissions that use Results and Services Plans to identify how existing funding could be better applied to State Plan priorities.

Consistent with the 2008-09 Budget year, TAM plans will become more explicitly linked to agency capital programs for the current Budget year as well as being the instrument for agencies to indicate their longer term asset requirements for the SIS. These changes will not only help the Government forecast infrastructure requirements and prioritise investments, but will also improve the linkage between physical assets and service delivery.

PROCUREMENT POLICY

Government Procurement Policy is directed at value for money. The 2004 Procurement Policy reforms emphasise better upfront planning by agencies prior to funding decisions being made. They also focus on improved procurement discipline, risk management and agency accountability with the aim of reducing time and cost overruns on projects. Key elements of the reforms include simplification of existing policy, application of a Gateway review process, accreditation of agencies and enhanced Treasury monitoring. In 2006, further reforms were introduced to improve ICT governance. Improvements have been mainly in the planning and monitoring area, with better quality business cases and greater adherence to project budgets.

Simplification of Policy

Separate process maps for construction, goods and services and ICT procurement have reduced complexity and improved compliance by agencies. A process map for accommodation and property was included in 2006. Guidance on capital estimating, construction procurement valued under \$1 million, and ICT governance were completed in 2006 with other guidelines updated on an ongoing basis. Despite progress made to date, procurement policy remains complex and further opportunities to simplify policy will be reviewed and implemented in 2007-08.

The Gateway Review Process

The Gateway review process provides an independent analysis of a project at key stages of the procurement process. The Gateway review facility is provided to agencies by the Department of Commerce, acting on behalf of Treasury. Since 2004-05, Gateway reviews have been mandatory at the business case stage for all high value, complex or innovative procurements prior to the funding decision. To date 150 projects with a total value of \$7.6 billion have undergone Gateway reviews, mainly at the business case stage. All types of procurement (construction, ICT, goods and services) have been reviewed.

In 2006, mandatory Strategic Gateway reviews were introduced for high risk ICT projects. Recently the emphasis on early stage project planning and consideration of service delivery options was increased for all asset classes. To further improve the State's infrastructure program, Strategic Gateway reviews will become mandatory for all capital projects over \$10 million in the first four years of TAM plans and for all projects proposed for inclusion in the published SIS.

Agency Accreditation

Accreditation drives the effective use of internal and external expertise in procurement, ensuring that agencies whose core function does not include procurement have access to resources and/or expertise. Seven agencies are currently accredited for project delivery and thirteen for planning construction procurement. An accreditation scheme for goods and services procurement is being developed for implementation in 2007.

Treasury Monitoring

Treasury is pro-active in monitoring major or complex capital works projects, including reviewing business cases and Gateway reviews prior to submission for funding approvals, as well as reviewing reports on procurement options, pre-tender estimates, contract award recommendations, and exception reports during project delivery to confirm the validity of the initial business case.

2.4 FUNDING OF INFRASTRUCTURE EXPENDITURE

In 2007-08, total State capital expenditure will be \$12.5 billion, of which \$4.9 billion will be undertaken in the general government sector and \$7.6 billion in the PTE sector. This capital expenditure, which is a substantial increase on the \$9.7 billion being undertaken in 2006-07, will be partly funded by an increase in the total State sector net debt of \$6.8 billion.

Details of the strategies for managing the Government's balance sheet, including the funding of capital expenditure, are set out in Chapter 4 of Budget Paper No. 2 Budget Statement.

The increase in the net debt in the general government sector of \$2 billion in 2007-08 will partly fund the \$4.9 billion capital expenditure, with the remainder funded by State revenues.

The increase in the net debt in the PTE sector of \$5.1 billion will partly fund the \$7.6 billion capital expenditure, with the remainder funded from the PTE operating surplus.

Over the four years to 2010-11, total State capital expenditure will be \$49.6 billion, of which \$18.4 billion will be in the general government sector and \$31.2 billion in the PTE sector. It will be partly funded by an increase in net debt of \$20 billion. This increase in net debt compares to an increase of \$35 billion in the value of the State's physical assets after allowing for depreciation, valuation adjustments and asset sales.

State sector debt finances both the general government sector and PTE sector. The NSW Government's fiscal strategy is based on the source of funds available to each sector.

The general government sector provides services (schools, hospitals and police) which are largely without charge to recipients. These are funded from State revenue as well as borrowings. Any borrowings are on the basis that net debt remains at a sustainable level, with responsible debt/revenue and interest expense/revenue ratios. These ratios (historical and forecast) are included in the key fiscal indicators in Tables 1.1 and 1.2 in Budget Paper No. 2 Budget Statement.

In the commercial areas of the PTE sector (water, electricity and ports), capital expenditure is funded by service charges and borrowings. These businesses operate under commercial disciplines as contained in the Government's Commercial Policy Framework. Borrowing by commercial businesses in the PTE sector to fund capital investments is an important commercial discipline.

Non-commercial PTEs (such as in public transport and housing) fund capital expenditure through a combination of user charges, borrowing and capital grants from the Budget.

2.5 PRIVATELY FINANCED PROJECTS

Privately financed projects (PFP) are one of a number of options the Government uses to procure infrastructure. Private sector financing is only used where it provides the best value-for-money outcome. Such projects are conducted in strict accordance with the well established *Working with Government Guidelines for Privately Financed Projects* (WWG). Since June 2006, contracts for the following privately financed projects were awarded, in progress or completed:

- ◆ Bonnyrigg Living Communities Project (awarded);
- ◆ Rail Corporation Electric Passenger Rollingstock (awarded);
- ◆ Long Bay Prison and Forensic Hospitals (under construction);
- ◆ New Schools Project 2 (ten new schools) (under construction);
- ◆ Newcastle Mater Hospital Redevelopment (under construction);
- ◆ Chatswood Transport Interchange (under construction); and
- ◆ Lane Cove Tunnel (completed).

A number of reviews related to privately financed projects were concluded during 2006, including:

- ◆ the Joint Select Committee Inquiry into the Cross City Tunnel – first (interim) report released February 2006, second report in May 2006, and third report in August 2006;
- ◆ Post Implementation Review of the Eastern Creek Alternative Waste Treatment Plant released September 2006;
- ◆ the Auditor-General's performance audit of the Cross City Tunnel released May 2006; and
- ◆ Public Accounts Committee (PAC) Inquiry into Public Private Partnerships (PPP) completed June 2006.

The Public Accounts Committee found that “a review of the current WWG guidelines is necessary, and that they should form part of a broader framework for PPPs.” The Committee also made a number of recommendations relating to (among other things) approval processes, disclosure policies and public interest evaluation.

The first report of the Joint Select Committee Inquiry into the Cross City Tunnel recommended incorporating policy review mechanisms into the update of the Guidelines. Several reviews also commented on the need for improvements in disclosure of Government contracts.

Many of the recommendations from the 2006 reviews and inquiries are consistent with earlier reviews (e.g., the *Review of Future Provision of Motorways in NSW* completed in December 2005).

In response to the recommendations by the various reviews, the Government issued an update of the *Working with Government: Guidelines for Privately Financed Projects* in December 2006. The updated Guidelines:

- ◆ make reference to new policies regarding disclosure of Government contracts with the private sector, as embodied in the *Freedom of Information Amendment (Open Government - Disclosure of Contracts) Act 2006* and Ministerial Memorandum 2007-01;
- ◆ reflect changes in government structure since the publication of the 2001 version of the Guidelines;
- ◆ now include in the Public Interest Evaluation an explicit value for money test from the perspectives of the users and taxpayers;

- ◆ require that at certain points throughout the tender process, updated Public Interest Evaluations be prepared and summaries publicly disclosed. Any significant changes are to be reported to the Budget Committee of Cabinet;
- ◆ include updated sections on the environmental approval process to reflect the introduction of Part 3A of the *Environmental Planning and Assessment Act 1979* (NSW);
- ◆ provide new guidance on (a) how agencies may use bidder engagement strategies (e.g. Best and Final Offers, pre-selection negotiation), and (b) the evaluation of non-conforming proposals; and
- ◆ provide greater clarity in relation to approval processes - for example, in regard to (a) the role of the boards of State owned corporations (SOCs) in PFP approvals, and (b) new requirements to seek further Budget Committee of Cabinet approvals in the event of significant project changes or renegotiation of a PFP contract.

CHAPTER 3: GENERAL GOVERNMENT INFRASTRUCTURE EXPENDITURE

3.1 OVERVIEW

General government sector agencies provide essential public services in areas such as health, education and public order and safety. The sector, in the main, comprises those agencies that receive funding from the Budget.

Processes are in place to ensure that the capital funding program for agencies in this sector reflects Government priorities and resource capabilities. These processes include strategic planning, total asset management (TAM) and procurement policy, as outlined in Chapter 2.

3.2 2006-07 CAPITAL EXPENDITURE

In 2006-07, capital expenditure in the general government sector is expected to be 2.6 per cent or \$112 million below Budget at \$4,275 million. This is primarily due to slower than expected acceptance of offers by land-owners for land acquisitions for the North West and South West Rail Corridors, and delays on some sections of Hume and Pacific Highway projects.

Major projects completed, or due to be completed, in 2006-07 (with estimated total costs) include:

- ◆ 38 school and fourteen TAFE projects including major upgrades/enhancements at Bulahdelah Central School, Kiama High School, and Mullumbimby High School; and Armidale, Mt Druitt, Newcastle, Padstow and North Sydney TAFEs (\$218 million);
- ◆ Royal Prince Alfred Hospital Stage 1 (\$295 million), Westmead Hospital Infill Building (\$34 million), and Hornsby Hospital Obstetrics, Paediatrics, and Emergency (\$21 million);
- ◆ redevelopment of Goulburn Correctional Centre (\$51.6 million);

- ◆ upgrades of Pacific Highway (\$247 million), Old Windsor Road (\$160 million), Windsor Road (\$163 million), Albury Wodonga Hume Freeway Project - Albury Bypass (\$305 million), Newell Highway (\$48 million), Murray River crossing at Euston (\$48 million) and Five Islands Road (\$49 million); and
- ◆ Lane Cove Tunnel as a privately financed project (\$1.1 billion).

3.3 2007-08 CAPITAL EXPENDITURE

Capital expenditure in the general government sector in 2007-08 is budgeted to be \$4,937 million which is 15.5 per cent or \$662 million above the 2006-07 estimate. Most of the increased expenditure is due to bringing forward land purchases for planned new rail projects.

Further, additional funds have been allocated to the Pacific, Hume and Princes Highways upgrades, M5 East Tunnel Filtration Trial, duplication of the Alford's Point Bridge and the F3 Sydney to Newcastle Freeway.

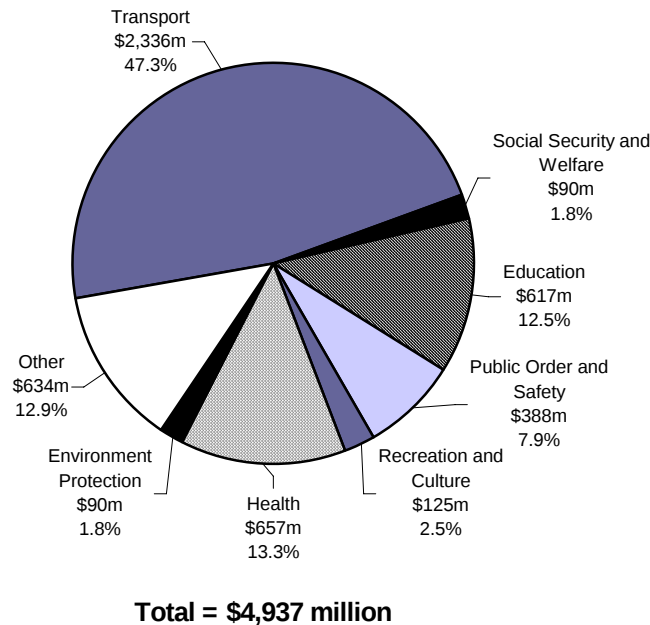
Major new projects commencing in 2007-08 (with the estimated total cost) include:

- ◆ 31 major new school projects (including new schools at Hamlyn Terrace, Ropes Crossing, Second Ponds Creek, Tullimbar and Denison Secondary College Kelso Campus) and 11 new TAFE projects (\$463 million);
- ◆ Mater Hospital at Newcastle as a privately financed project (\$157 million) and the Department of Health's Medical Imaging Project (\$62.9 million);
- ◆ Network Management "pinch point" strategy (\$100 million) and Victoria Road upgrades (\$100 million) to improve traffic flows and reduce travel time;
- ◆ 3 new police stations at Bowral, Camden and Leichhardt (\$47.7 million); and
- ◆ purchase of 265 new buses for use by the State Transit Authority and private bus operators in the metropolitan and outer metropolitan regions (\$120.7 million) as well as implementation of a real-time bus operations management system (\$23.7 million).

The above initiatives and other features of the general government sector's 2007-08 capital expenditure program are discussed in detail under policy areas in the sections below.

Health, transport (roads), education and public order and safety policy areas account for 81 per cent of the general government sector's 2007-08 capital program (refer Chart 3.1).

Chart 3.1: General Government Sector Capital Expenditure, 2007-08: by Policy Area



HEALTH

In 2007-08, capital expenditure in the health policy area will total \$657 million. In the prior year, budgeted capital expenditure was \$576 million, and the increase in 2007-08 is 14 per cent. The health policy area largely comprises the Department of Health's capital expenditure of \$654 million. The balance of the health policy area comprises capital expenditure by the Cancer Institute NSW (\$2 million) and NSW Food Authority (\$1.2 million).

The \$654 million capital expenditure for the Department of Health includes \$71 million for the privately financed Mater Hospital project in Newcastle, and represents an increase of 14 per cent over the prior year capital expenditure of \$573 million. In addition, the recurrent budget for the Department of Health each year includes \$60 million for expenditure on capital works, bringing the Department's total capital works program for 2007-08 to \$714 million.

Over the next four years, the Department of Health will undertake a substantial capital works program totalling \$2.4 billion. Of this, major new works commencing in 2007-08 account for \$162.9 million, with \$53.1 million of this directed to the following priority areas:

- ◆ *Equipment* - \$4.8 million to upgrade and enhance a range of medical imaging and patient monitoring equipment in Hospitals across New South Wales including Nepean, St George and the Children's Hospitals at John Hunter, Westmead and Randwick;
- ◆ *Information and Communication Technology* - \$15 million (\$100.3 million over four years) for the implementation of State-wide information systems to support clinical service redesign and corporate service delivery including Medical Imaging, Billing and the Business Information Strategy;
- ◆ *Hospital Upgrades* - \$4.5 million to upgrade Ryde Hospital including the refurbishment of wards and reconfiguring the Emergency Department, \$1.6 million for planning the redevelopment of Narrabri Hospital, and \$0.8 million (\$10 million over three years) to increase the capacity of the emergency department at Maitland Hospital;
- ◆ *Oral Health Strategy* – \$2 million to support the further introduction of water fluoridation in rural New South Wales, including Port Macquarie and Gosford, as well as the building of dental clinics;
- ◆ *Radiotherapy Services* - \$2.7 million to continue the State-wide planning for expansion of radiotherapy services and ongoing replacement of linear accelerators including those at St George, Royal North Shore and Liverpool Hospitals;
- ◆ *After Hours GP Care* - \$0.3 million (\$0.6 million over two years) for minor capital works associated with the establishment of twelve additional After Hours GP Clinics;
- ◆ *Ambulance Infrastructure Program* - \$0.4 million (\$3.5 million over four years) for the Ambulance Computer Aided Dispatch system, and new ambulance stations at Nelson Bay and Deniliquin;
- ◆ *Local Initiatives* – \$10 million to support local service delivery priorities such as equipment upgrades and minor refurbishments that can be funded by Area Health Services sources such as donations and asset sales; and

- ◆ *Breast Cancer Screening, Cancer Institute Program* - \$7.3 million (\$19.2 million over four years) to introduce digital imaging technology to provide improved breast cancer detection. This program is to form part of the NSW Health Asset Acquisition Program.

These priorities reflect the Government's commitment to meet the needs in population growth areas, improve clinical services in rural areas, streamline corporate and clinical services, and expand and improve cancer care.

In addition, \$506.3 million has been allocated to continue work on other major strategies and projects in 2007-08, including:

- ◆ *Auburn Health Services Redevelopment* - \$45.2 million for the construction of a new hospital on the existing Auburn Hospital site to provide a comprehensive range of services;
- ◆ *Bathurst Hospital Redevelopment* - \$32.6 million to continue the redevelopment of a new acute hospital on the current site including reuse of the existing heritage buildings;
- ◆ *Central Coast Health Access Plan* - \$12.3 million to continue the redevelopment of Gosford and Wyong Hospitals;
- ◆ *Central Sydney Resource Transition Program* - \$6.8 million to continue the upgrade of Royal Prince Alfred Hospital;
- ◆ *Liverpool Hospital Stage 2* - \$22.5 million to continue the major redevelopment of Liverpool Hospital to support the forecast service requirements of this growth area;
- ◆ *Multi Purpose Services and Integrated Primary Health Care* - \$7.1 million to address access and improve health services in rural areas;
- ◆ *Nepean Hospital Allied Health Relocation* - \$3.9 million to continue refurbishment of wards in North Block and provide a new building for Aged Care Rehabilitation;
- ◆ *Newcastle Strategy* - \$24.3 million to improve hospital and clinical services at John Hunter Hospital, Belmont Hospital, Newcastle Community Health Centre and for the costs relating to the privately financed project at Newcastle Mater Hospital that are the responsibility of the Department of Health;
- ◆ *Orange Hospital Redevelopment* - \$12.2 million for the construction of a new acute hospital and associated services on the Bloomfield Hospital site;

- ◆ *Queanbeyan Hospital Redevelopment* - \$17.6 million for redevelopment of the hospital on the current site including an increase in capacity;
- ◆ *Redfern/Waterloo Community Health* - \$3.6 million to redevelop the community health centre on the Redfern Police Station and Courthouse site;
- ◆ *Royal North Shore Hospital Redevelopment* - \$37.3 million for the total redevelopment of the main hospital campus to consolidate facilities and services. This project also includes community health services and a new research building;
- ◆ *Tweed Heads Hospital Clinical Education and Research Institute* - \$3 million to construct a clinical education and research facility on the Tweed Heads Hospital campus;
- ◆ *Western Sydney Strategy* - \$18.4 million to complete major redevelopment at Westmead Hospital including the refurbishment of the renal unit and the Women's Health and Newborn Care Centre and the Cancer Care Centre;
- ◆ *Improved Mental Health Facilities* - \$66.5 million to continue work on various projects that include the relocation of the Rozelle Mental Health Facility to Concord, Lismore Hospital Stage 1, Port Macquarie Hospital Mental Health Unit, Forensic and Tertiary Mental Health Units at Bloomfield Hospital, Child and Adolescent Units at the Sydney Children's Hospital and at Shellharbour, and Non Acute Mental Health Units at Sutherland, St George, James Fletcher and Coffs Harbour Hospitals;
- ◆ *Rural hospitals and health services* - \$56.7 million to redevelop or upgrade 13 rural hospitals and/or health services, including Batlow, Berrigan, Bombala, Junee, Merriwa, Tingha, Walcha, and Wyallda. An additional \$24.1 million to progress a range of other rural projects including the Manning Base Hospital Emergency Department, Nyngan Health Service, Ballina Rehabilitation Unit and Bega Hospital Operating Theatres;
- ◆ *NSW Ambulance Service* – \$14.4 million to develop stations at Auburn, Dubbo, Liverpool, Port Macquarie and Ryde as well as fleet and medical equipment upgrades;
- ◆ *Cancer Care* - \$10.2 million to refurbish cancer wards at Westmead Hospital, replace linear accelerators and enhance breast screening services;
- ◆ *Information and Communication Technology* - \$50.5 million to upgrade patient, clinical and corporate services IT systems including the State-wide implementation of the Human Resource Information System, Financial Management Information System, and Procurement Systems;

- ◆ *Hyperbaric Chamber* - \$3.3 million (\$7.6 million over three years) to replace the hyperbaric chamber at Prince of Wales Hospital which is used for treating decompression illness and advanced wound management; and
- ◆ *Pathways Home Program* – \$10.6 million to continue improvements to ambulatory care, rehabilitation, transitional care and community health units at various locations throughout the State.

Planning funds have also been provided in 2007-08 for Mental Health Stage 4, Rural Hospital and Health Services Phase 4, and Nepean Hospital Redevelopment Stage 3.

Construction of the following privately financed projects (PFPs) will also continue in 2007-08:

- ◆ *Forensic Hospital* - a new 135 bed facility at Long Bay Correctional Centre, which is expected to come on-line in 2008-09 with a value of \$81.6 million; and
- ◆ *Newcastle Mater Hospital Redevelopment* - to include the existing hospital services as well as mental health services relocated from James Fletcher Hospital. The first stage of the project is expected to be completed in 2007-08 with a value of \$71.3 million. The final stages are due for completion in 2008-09 with a value of \$85.8 million.

The Department of Health will also assess proposals from the private sector for the redevelopment of Royal North Shore as well as the Orange Base and Bloomfield Hospitals during 2007-08.

EDUCATION

The Government is continuing to provide the best possible environment in our public schools and TAFE facilities to support students to learn, support teachers to teach, and provide employers with the skilled workforce they need. Capital expenditure in education will total \$617 million in 2007-08, compared to last year's budget of \$574 million.

Over the next four years, more than \$2 billion will be spent on delivering the largest public education and training capital works program ever undertaken in New South Wales. This includes funding for the following election commitments:

- ◆ \$280 million for the *Building Better Schools* initiative which includes the upgrading of 800 science laboratories; construction of a further 18 primary school halls and 10 high school gyms; and additional toilet upgrades, electrical upgrades and security fences;

- ◆ \$119 million for the *Connected Classrooms* initiative, focussed on the use of videoconferencing and interactive whiteboards, and tools that enable the sharing of information in interactive environments;
- ◆ \$50 million for the *School Sport* initiative to improve sport facilities and equipment in government schools;
- ◆ \$20 million for the *Climate Change* initiative to provide water tanks for government schools; and
- ◆ \$18.9 million for the *Learn or Earn* initiative, which includes the provision of an additional 15 new trade schools across schools and TAFE colleges.

In 2007-08, the Department will:

- ◆ commence 24 major new building projects in schools, at an estimated total cost of \$211 million (\$25 million in 2007-08), including various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums;
- ◆ spend \$60 million on major information technology projects, including the *Connected Classrooms* initiative;
- ◆ spend \$300 million on minor works, including continuation of air cooling projects, upgrading of student and teacher facilities and the purchase of computers for schools. This includes \$80 million from the Commonwealth under its Investing in Our Schools Program. Some of the projects in the capital works program will attract Commonwealth Government funding;
- ◆ continue the implementation of 42 major building works projects at schools commenced in previous years at an estimated total cost of more than \$319 million (\$93 million in 2007-08);
- ◆ continue the provision of new schools under a privately financed project arrangement at a total estimated cost of more than \$106 million. Eight more schools will be completed by 2009 including public schools at Elderslie, Hamlyn Terrace, Hoxton Park South, Ropes Crossing, Second Ponds Creek and Tullimbar; a high school at Rouse Hill and new school facilities for Denison Secondary College Kelso Campus;
- ◆ commence 11 new TAFE projects at an estimated total cost of \$55 million (\$10 million in 2007-08), including facilities at Blue Mountains (Katoomba), Dubbo, Newcastle, Nirimba (Schofields) and Randwick TAFE Colleges; and

- ◆ continue the implementation of 18 TAFE projects commenced in previous years at an estimated total cost of more than \$114 million (\$52 million in 2007-08). This includes works at Bankstown, Port Macquarie, Ryde, Tamworth and Wagga Wagga TAFE colleges.

PUBLIC ORDER AND SAFETY

The Government has allocated \$388 million capital expenditure in the public order and safety policy area in 2007-08. This is lower by \$91 million compared to estimated expenditure in 2006-07. The reduction is mainly due to decreased cashflow requirements for the NSW Police Force's currently approved information technology projects and for major works-in-progress within both the Department of Corrective Services and the Attorney General's Department.

The program provides for the following key initiatives:

- ◆ \$102.2 million for capital works by the NSW Police Force including:
 - \$51.4 million for new and continuing works to replace police stations at Burwood, Bowral, Camden, Granville, Kempsey, Port Stephens, Windsor, Wyong, Leichhardt, Campsie, Corrimal, Dubbo, Fairfield, Lake Illawarra, The Rocks in Sydney, Lismore, Yamba, Orange, St Mary's and Wagga Wagga;
 - \$10.1 million for improvements to the NSW Police Force's information technology systems, including \$1.9 million for the Computer Aided Dispatch System; \$1.5 million for the Alcohol Related Crime Information Exchange; \$2.8 million for portable electronic fingerprint devices; and \$3.9 million for a Forensic Services Digital Imaging System;
 - \$8.4 million to meet the ongoing costs of replacing the NSW Police Force's marine fleet and upgrading its motor vehicle fleet, including the acquisition of ten additional mobile police vans; and
 - \$2.4 million for forensics equipment, including a Robotic DNA Analysis Platform to automate DNA processing and speed up testing.

The Government has made a provision of \$50 million per annum to meet the costs of continuing improvements to information technology and communications systems. These funds are in addition to the NSW Police Force's capital allocation and will be progressively released during the year as detailed business cases for new projects are finalised and approved.

- ◆ \$97.1 million for capital works by the Department of Corrective Services including:
 - \$4.1 million to complete construction of the new 500 bed Wellington Correctional Centre;
 - \$59.3 million (estimated total cost of \$296.4 million) for the continued planning for the construction of an additional 1,000 inmate beds, including 250 beds at Cessnock, 250 beds at Lithgow and a new 500 bed facility modelled on the Kempsey and Wellington Correctional Centres which will be located on the South Coast of New South Wales at Nowra;
 - \$11.6 million to continue the redevelopment of the Long Bay and Silverwater Correctional Centres;
 - \$1.5 million towards the implementation of information technology systems to assist in electronic case management and to manage corporate and organisational information;
 - \$1.9 million for continuing refurbishment works at the Kariong Juvenile Correctional Centre; and
 - \$2.1 million for the completion of enabling works associated with the 85 bed prison hospital at the Long Bay Correctional Centre.
- ◆ \$97.7 million for capital works within the Attorney General's Department including:
 - \$52.3 million for the continuing development of the Parramatta Justice Precinct, including the completion of the Sydney West Trial Courts and the refurbishment of the Parramatta Court House;
 - \$17.8 million for the continued upgrading of court facilities under the Strategic Court Upgrade program;
 - \$5 million for the roll out of remote witness facilities in NSW Courts; and
 - \$2 million for continuing development and implementation of JusticeLink (formerly known as CourtLink Phase II) to provide an integrated multi-jurisdictional court administration system.

- ◆ \$40.1 million for capital works by the NSW Fire Brigades including:
 - \$11 million for continuation of an ongoing program to acquire and replace firefighting appliances;
 - \$5 million for renovations to fire station buildings at Bellingen, Brunswick Heads, Camden, Eastwood, Forster, Greenacre, Huntingwood, Jerilderie, Kyogle, Lidcombe, Miranda, Moama, Scarborough and Yamba;
 - \$2.4 million for community fire units; and
 - \$17.3 million for plant and equipment and information technology and communications equipment.

SOCIAL SECURITY AND WELFARE

The social security and welfare capital expenditure will total \$90 million in 2007-08. Funding will support the following key initiatives:

- ◆ \$64.2 million provided to the Department of Ageing, Disability and Home Care including:
 - \$6.8 million to reconfigure the Grosvenor and Lachlan Centres as specialist State-wide accommodation services for people with complex health care needs and challenging behaviours respectively;
 - \$8.8 million for the redevelopment of the Peat Island facility to a 100-bed aged care facility and a 20-bed cluster accommodation;
 - \$19 million for acquisition of supported accommodation places for new clients; and
 - \$15.2 million for improvements and replacement of the Department's various existing accommodation facilities.
- ◆ \$16.3 million provided to the Department of Community Services including \$13.4 million for accommodation of new and existing caseworkers; and
- ◆ \$5.5 million for the Attorney General's Department mainly towards the continuing construction of the Parramatta Justice Precinct to house the offices of the Public Guardian and Protective Commissioner, and the Victims Compensation Tribunal.

TRANSPORT

Capital expenditure in transport is a major item in both the general government and the PTE sectors. Capital expenditure in the general government's transport policy area is estimated to total \$2.3 billion in 2007-08 including the following significant works:

Roads

◆ Sydney Region

- undertake the \$100 million 'pinch points' program to improve traffic flow on key road corridors across Sydney (\$5 million in 2007-08);
- commence the Victoria Road upgrade program, and Iron Cove Bridge duplication (\$5 million in 2007-08);
- continue widening F3 Sydney to Newcastle Freeway between Mt Colah and Cowan (\$42 million in 2007-08);
- continue the M5 East Air Quality Improvement Plan, including the installation of tunnel filtration technology (\$30 million in 2007-08);
- continue the Alfords Point Bridge duplication (\$30 million in 2007-08);
- continue the major upgrades of Cowpasture Road (\$10 million in 2007-08), Camden Valley Way (\$4 million in 2007-08), Hoxton Park Road (\$12 million in 2007-08), and complete Narellan Road extensions (\$3 million in 2007-08);
- complete stage 2 of the North West Transitway Network (\$40 million in 2007-08); and
- commence construction of the Mamre Road, M4 overpass duplication (\$7 million in 2007-08).

◆ Pacific Highway

- continue the Bonville bypass upgrade to dual carriageways (\$105 million in 2007-08) and planning and preconstruction of Ballina bypass (\$14 million in 2007-08), jointly funded by the NSW and Commonwealth Governments;
- continue building dual carriageways on Pacific Highway between Tuggerah and Wyong (\$12 million in 2007-08);

- complete the dual carriageways from Karuah to Bulahdelah section 2 and 3 (\$78 million in 2007-08), dual carriageways from Brunswick Heads to Yelgun (\$14 million in 2007-08), and Tomago Road intersection upgrade (\$6.5 million in 2007-08); and
 - commence works, the dual carriageways on Bulahdelah bypass (\$20 million in 2007-08), Coopersnook to Moorland (\$30 million in 2007-08), and Moorland to Herons (\$80 million in 2007-08) jointly funded by the NSW and Commonwealth Governments.
- ◆ Great Western Highway
- continue widening of the Great Western Highway to four lanes between Woodford and Hazelbrook (\$13 million in 2007-08);
 - complete widening of the Great Western Highway to four lanes between Leura and Katoomba (\$15 million in 2007-08); and
 - commence widening of the Great Western Highway to four lanes between Honour Avenue and Ride Street in Lawson (\$16 million in 2007-08) and between Tableland Road to Station Street in Wentworth Falls East (\$7.5 million in 2007-08).
- ◆ Hume Highway
- continue widening the Hume Highway to four lanes between Brooks Road to Camden Valley Way (\$20 million in 2007-08) works, jointly funded by the NSW and Commonwealth Governments; and
 - commence Southern Hume Highway Duplication in Albury (\$300 million in 2007-08), Coolac Bypass (\$60 million in 2007-08), and duplication of Sheahan Bridge at Gundagai (\$20 million in 2007-08) funded by the Commonwealth Government.
- ◆ Princes Highway
- continue upgrading the Princes Highway between Oak Flats to Dumore to dual carriageway (\$45 million in 2007-08);
 - continue the Wollongong Northern Distributor extension (\$30 million in 2007-08);
 - continue safety upgrades on Princes Highway between South Nowra and Jervis Bay Road (\$14.3 million); and
 - complete Pambula Bridge and approaches (\$9 million in 2007-08).

◆ Other Regional Roads

- continue widening Central Coast Highway to four lanes (\$14 million in 2007-08);
- commence upgrading Central Coast Highway from Carlton Road to Ocean View Drive (\$10 million in 2007-08);
- continue upgrading the Nowra to Nerriga route (\$25 million in 2007-08) jointly funded by the NSW, Commonwealth and Local Governments;
- continue works on the Commonwealth-funded Moree Bypass (\$22 million in 2007-08);
- in conjunction with the Commonwealth, a new national network linking the F3 to the New England Highway west of Branxton (\$20 million in 2007-08), and upgrading of Weakleys Drive interchange on New England highway (\$25 million in 2007-08); and
- replace the Tourle Street Bridge over the Hunter River on Nelson Bay Road (\$16 million in 2007-08).

Other Transport

- ◆ \$289 million will be available from the Sydney Region Development Fund (established under the *Environmental Planning and Assessment Act 1979*) for land acquisitions for the planned new rail projects;
- ◆ the Ministry of Transport's program includes new buses funded through the Metropolitan Bus System Contract arrangements. The total value of these buses is \$120.7 million for 134 buses for the State Transit Authority (STA), 5 "super metro" buses for use in a CBD trial to be conducted by the STA, 50 buses to be used by private operators in the metropolitan region and 76 buses to be used by private operators in the outer metropolitan area;
- ◆ \$23 million to the Maritime Authority of New South Wales for various works including upgrading of Sydney Harbour commuter wharves (\$5.7 million in 2007-08), enhancements to the Rozelle Bay Maritime Precinct (\$0.9 million in 2007-08), an upgrade and relocation of Circular Quay charter vessel wharf (\$2.4 million in 2007-08) and \$1.6 million for improvements to the cargo facilities at Eden; and
- ◆ \$0.4 million in 2007-08 for information technology systems for the Independent Transport Safety and Reliability Regulator, to assist in regulatory oversight.

Chapter 4 provides details of transport projects undertaken by rail, bus, ferry and port corporations, which are all in the PTE sector.

ENVIRONMENT PROTECTION

Capital expenditure in the environment protection policy area will total \$90 million in 2007-08. This is around \$9 million less than the 2006-07 Budget, primarily due to an adjustment of the regional open space program.

Funding in 2007-08 will support the following key initiatives:

- ◆ \$68.2 million for capital works by the Department of Environment and Climate Change including:
 - \$14.8 million for the purchase of water entitlements under the Riverbank program;
 - \$8.7 million for land acquisitions, including \$3 million to consolidate the Brigalow/Nandewar Community Conservation Area;
 - \$7.4 million for park establishment costs associated with recently acquired lands, including \$3 million for acquired lands in western New South Wales;
 - a further \$6.5 million to upgrade visitor facilities and other infrastructure as part of revitalising Sydney's national parks;
 - \$5.8 million for Kosciuszko National Park, including \$5 million to upgrade essential public infrastructure; and
 - \$5 million for high resolution satellite imagery to support natural resource decision making.
- ◆ \$19.5 million for the continued acquisition and improvement through the Sydney Region Development Fund (established under the *Environmental Planning and Assessment Act 1979*) of regionally significant open space land including the Western Sydney parklands, and land required for planning purposes within the Sydney metropolitan area; and
- ◆ \$0.9 million for remediation of minor dams by the Department of Lands.

RECREATION AND CULTURE

Capital expenditure in the recreation and culture policy area in 2007-08 will total \$125 million. Funding will support the following key initiatives:

- ◆ \$28.9 million for the Sydney Olympic Park Authority to further develop its significant public assets, including \$10 million (which will be funded by borrowings) for development of the Town Centre Car Park, and \$11.7 million for supporting infrastructure provided through developer funded works;
- ◆ \$28.7 million for the Australian Museum, including \$23.7 million to continue its gallery refurbishment and accommodation improvements program. This program will cost \$40.9 million over five years and will address a range of health, safety and security issues, and support the ongoing delivery of Museum services;
- ◆ \$19.9 million for the Department of the Arts, Sport and Recreation, including \$11.6 million to upgrade infrastructure at the Sydney Academy of Sport, Sydney International Equestrian Centre, Southern Highlands Regional Shooting Complex, and Jindabyne, Berry, and Borambola Sport and Recreation Centres, as well as \$5.5 million for asset maintenance at various centres and \$1.4 million for upgrading Wharf 4/5 and the Lilyfield arts facility;
- ◆ \$12.1 million for the Department of Environment and Climate Change to improve park infrastructure and visitor facilities;
- ◆ \$11.3 million for the State Library, including \$7.6 million for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources, and \$2.8 million for major asset management;
- ◆ \$8.3 million for the Centennial Park and Moore Park Trust to continue its planned seven-year Park Improvement Plan. The Plan is in its sixth year;
- ◆ \$5.2 million for the Art Gallery of NSW including \$2 million for the acquisition of works of art and \$3.2 million for ongoing heritage building upgrade, replacement of escalators, an early warning system and minor works;
- ◆ \$4.2 million for the Royal Botanic Gardens and Domain Trust, including \$2.5 million for further redevelopment of the Trust's Central Depot, due for completion in 2007-08 at a total cost of \$7 million. The Trust will also spend \$0.3 million on the continuation of the Connection Garden works at Mount Annan Botanic Garden and \$0.4 million to complete the Education Centre at Mount Tomah Botanic Garden;

- ◆ \$2.7 million for the Western Sydney Parklands Trust, including \$2 million for a multi-purpose pathway network and \$0.6 million on environmental conservation works;
- ◆ \$2.1 million for the Museum of Applied Arts and Sciences, including \$1.1 million for collection maintenance; and
- ◆ \$1.4 million for the Historic Houses Trust primarily for improved security at Government House.

OTHER

Capital expenditure for other policy areas will amount to \$634 million in 2007-08. Major expenditure on each policy area covered in this category includes:

Agriculture, Forestry and Fishing

- ◆ \$21.1 million provided to the Department of Primary Industries, including:
 - \$5.6 million to purchase new and replacement plant and equipment, and marine craft;
 - \$5.7 million to rationalise and replace information, communications and technology infrastructure;
 - \$1.3 million to construct a new laboratory at Wagga Wagga for food evaluation, research and assessment;
 - \$4 million for Stage 1 of rationalisation and relocation of facilities from Narara to Somersby;
 - \$0.7 million to provide electronic surveillance on the Queensland border to monitor cattle movements into New South Wales associated with the control of cattle tick;
 - \$0.9 million for health, safety, environment and compliance upgrades of laboratories, buildings and infrastructure; and
 - \$0.9 million for Stage 2 of construction of a new joint office for the Department's Fisheries officers, the Marine Parks Authority and NSW Maritime.
- ◆ \$6.2 million provided to the Department of Water and Energy, including \$6.1 million for improved water monitoring and information systems.

Other Economic Activities

- ◆ A total of \$10.5 million for the WorkCover Authority which includes \$4.1 million to upgrade the agency's core business technology platform and upgrade computer hardware, \$2.5 million for the ongoing program to upgrade regional office accommodation, and the balance spread across specific system improvements and routine replacement of various plant and equipment;
- ◆ \$3.4 million for computer projects and equipment replacement for the Department of Commerce's Office of Fair Trading and Office of Industrial Relations;
- ◆ \$2.7 million for the Worker's Compensation (Dust Diseases) Board for the replacement and upgrade of plant and equipment;
- ◆ \$2.4 million for the Department of Water and Energy to for the renewal of computer equipment and software; and
- ◆ \$2 million mainly for the Department of Primary Industries for mineral resources information systems.

Housing and Community Amenities

- ◆ \$13.5 million for the Aboriginal Housing Office, including \$13 million to commence or acquire 31 new dwellings and to continue work on 30 dwellings; and
- ◆ \$3.8 million for the Department of Planning, including \$3 million for land acquisitions under the Coastal Land Protection Scheme.

Chapter 4 includes a discussion of capital expenditure on housing by the Department of Housing, City West Housing, Teacher Housing Authority and Landcom all of which are in the PTE sector.

Other Purposes

- ◆ \$89.9 million to the State Property Authority in 2007-08 for major government office building construction and refurbishment works including:
 - \$23.2 million to construct the Justice Office Building at Parramatta;
 - \$29.6 million to construct the Government Office Building at Queanbeyan;
 - \$28.5 million to construct the Government Office Building at Penrith;

- \$6.6 million for building refurbishments and miscellaneous minor works; and
- \$2 million for construction works at Bligh House.
- ◆ \$313.7 million provided to the Department of Commerce, including:
 - \$270.9 million for purchasing motor vehicles for StateFleet¹;
 - \$13.6 million for information system enhancements; and
 - \$3.2 million to continue the upgrade of the Government Radio Network.
- ◆ \$110 million allocation under the Treasurer's Advance in 2007-08 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.

¹ These motor vehicles are for the use of general government agencies including NSW Police, the Department of Education and Training, the Department of Health and others for providing frontline service delivery. As a result of Commonwealth tax changes, leasing of cars through the Crown Finance Entity has now been phased out.

CHAPTER 4: PUBLIC TRADING ENTERPRISE INFRASTRUCTURE EXPENDITURE

4.1 OVERVIEW

Public trading enterprise (PTE) sector agencies provide major economic services in areas such as water, electricity and public transport. The PTE sector, in the main, comprises those agencies that finance the bulk of their operations from their own revenues and borrowings. As a result, capital expenditure decisions are mainly driven by commercial considerations.

Some PTEs are provided with Budget funding to undertake services required by the Government. The Government provides budget funding to agencies for public rental housing (Department of Housing) and public rail transport (the CityRail and CountryLink services of the Rail Corporation New South Wales).

For commercial PTEs (electricity, water and ports), the Government's major objective is to ensure that assets and liabilities are managed efficiently and effectively to maximise value to the State. By targeting returns on the asset of the commercial enterprises, the Government's aim is to achieve an appropriate return on its equity in these enterprises.

Shareholding ministers negotiate performance agreements with each PTE. For commercial enterprises, these agreements specify, amongst other things, expected rates of return on capital and the expected level of dividends and tax equivalents payable to the Government. The commercial performance of these enterprises is then monitored against the agreements.

The broad approach to asset management is for investment decisions to be consistent with the principles underlying the Government's Total Asset Management policy. This includes financial appraisals conducted on any new capital projects or major refurbishment proposals and the requirement that proposed acquisitions meet the benchmark rate of return for the enterprise.

In addition, given the Government's role as shareholder in these enterprises, PTEs are required to submit any projects classified as Projects of State Significance for the Government's consideration. Projects in this category include any joint public/private sector capital projects, any projects with an estimated total cost in excess of \$100 million, complex or innovative projects with significant risks, or investments in interstate or overseas activities.

4.2 2006-07 CAPITAL EXPENDITURE

Capital expenditure in the PTE sector in 2006-07 is estimated to be marginally below budget at \$5,459 million.

Major projects completed, or due to be completed, in 2006-07 (with estimated total costs) include:

- ◆ Bondi Junction turnback, Macdonaldtown turnback and a new platform at Berowra as part of the Rail Clearways Program (more than \$100 million);
- ◆ Easy Access station upgrades at Bulli, Lakemba, Meadowbank, Mortdale, Helensburgh, North Wollongong, Merrylands and Penshurst (\$37 million);
- ◆ 955 units of general public housing, community housing, crisis accommodation and minor housing projects (\$154.5 million);
- ◆ 80 high capacity buses for State Transit Authority (\$51 million);
- ◆ Newcastle 33kV feeder system (\$30 million), low voltage network (\$32 million), 11kV feeder/feeder reliability works (\$57 million), and substations at Rothbury, Sydney CBD and Ku-ring-gai (\$20 million) by Energy Australia;
- ◆ power station upgrade projects by Eraring Energy (\$38.6 million); and
- ◆ substations at Coffs Harbour, Glen Innes, Wellington and other rural areas by Transgrid (\$71 million).

4.3 2007-08 CAPITAL EXPENDITURE

Capital expenditure in the PTE sector in 2007-08 is estimated to be \$7,604 million, which is \$2,145 million or 39.3 per cent higher than the 2006-07 estimate. This increase is primarily due to commencement of construction of the Sydney Water Desalination Plant, and increased levels of expenditure by the electricity generators, distributors and Transgrid to meet growth in demand and to enhance system reliability.

Major new projects commencing 2007-08 (with the estimated total cost where available) include:

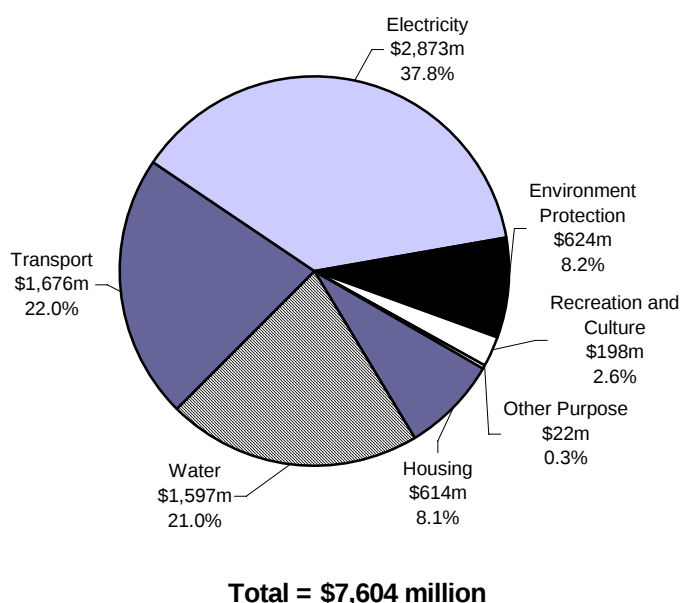
- ◆ Sydney Water Desalination Plant (\$1.9 billion) and Hunter Water's Tillegra Dam (\$298 million);

- ◆ Schofields-Vineyard Rail Line Duplication (\$316 million) and expansion of the rail network to growth areas of Sydney (\$56 million for investigation and planning);
- ◆ 667 megawatt open cycle gas turbine generating plant located at Lake Munmorah due for completion in November 2009 and 90 megawatt capacity upgrade of Mount Piper power station;
- ◆ 1378 new units of general public housing, community housing and crisis accommodation (\$224.7 million); and
- ◆ Port Botany Expansion and new Intermodal Logistics Centre at Enfield in Sydney (total costs are subject to approval and/or under tender process) and a multi-purpose berth at Newcastle Port (\$22 million).

The above projects and other features of the PTE sector's 2007-08 capital expenditure program are discussed in more detail under policy areas in the sections below.

As shown in Chart 4.1, transport and electricity businesses account for 59.8 per cent of the PTE sector's 2007-08 capital program.

Chart 4.1: Public Trading Enterprise Sector Capital Expenditure, 2007-08: by Policy Area



TRANSPORT

The transport sector's capital program in 2007-08 totals \$1,676 million. This is an increase of \$239 million over estimated 2006-07. The program includes:

- ◆ \$948.3 million for the Rail Corporation New South Wales (RailCorp);
- ◆ \$297.5 million for the Epping to Chatswood Rail Line and \$56 million for the planned further expansion of the rail network. The Transport Infrastructure Development Corporation is managing delivery of these projects;
- ◆ \$23.6 million for the Rail Infrastructure Corporation;
- ◆ \$72.7 million for the State Transit Authority;
- ◆ \$70.3 million for the Public Transport Ticketing Corporation;
- ◆ \$16.8 million for Sydney Ferries; and
- ◆ \$191.1 million for the NSW Port Corporations.

Rail Services

Major works included in RailCorp's \$948.3 million program for 2007-08 are:

- ◆ \$284.4 million for Rail Clearways including:
 - the planned completion of infrastructure works for turnbacks at Revesby, Homebush and Lidcombe, stabling facilities and a new platform at Hornsby station and stabling facilities at Macdonaldtown;
 - around \$115 million to continue duplication of the Cronulla line which, when completed, will provide upgraded facilities at Sutherland, Kirrawee, Woolooware and Cronulla stations and significantly improve peak capacity for Cronulla services; and
 - continuation of planning and delivery of the Liverpool turnback, the Kingsgrove to Revesby quadruplication, the Richmond line duplication and a new platform at Macarthur.
- ◆ \$232.1 million for rollingstock acquisitions including:
 - \$132.8 million to progress works associated with the new carriages for the suburban network. A privately financed project is underway to supply 626 new carriages for replacement of aging non air-conditioned trains on the suburban network;

- \$50 million to continue the acquisition of 122 new Outer Suburban carriages for intercity services. The first stage of 41 carriages is well advanced, whilst the second stage of 81 carriages is underway; and
 - other rollingstock initiatives including \$12.5 million for the upgrade of the long haul XPT and Endeavour fleet cars, \$23.8 million for rollingstock enhancements, \$5 million for passenger initiated egress, and \$6 million for rollingstock maintenance and servicing facilities.
- ◆ \$43 million for Easy Access station upgrades across the CityRail network including:
- completion of upgrades already underway at Auburn, Belmore, Bowral, Carlton, Eastwood, Seven Hills, Turramurra and Werrington; and
 - commencement of works at Lindfield, Newtown and St James and investigations on eight other stations, as part of a \$127 million program to upgrade a further 11 stations. An accessibility upgrade at Cardiff station is also being planned.
- ◆ \$99.2 million for various safety and reliability improvements to infrastructure and rollingstock, including consolidation of signal boxes, electrical traction power supply through new or upgraded sub-stations and high voltage transmission lines to meet the needs of new generation rollingstock and other safety systems;
- ◆ \$26.1 million to continue redevelopment of North Sydney Station and \$6.9 million for Hurstville Station redevelopment. Funds will also be available to investigate redevelopment of Town Hall and Redfern stations. Planning is continuing on new stations at North Warnervale, University of Western Sydney and Glendale;
- ◆ \$16.5 million for continuation of a pilot project for an automatic train protection system which is designed to take control of the train in circumstances where the train will otherwise exceed allowable speed limits or pass a red signal;
- ◆ \$14.3 million to continue re-signalling between Oatley and Sutherland;
- ◆ \$12.5 million to continue the upgrade of station passenger information systems to improve customer communications; and
- ◆ completion of minor works, worth more than \$7 million, at 13 stations.

Spending on the Epping to Chatswood Rail Line is estimated at \$297.5 million in 2007-08. Construction is well advanced on the \$2.3 billion project, due for completion in the second half of 2008. The first stage of the Chatswood Transport Interchange was opened to the public in a temporary configuration in October 2006 and the Epping aerial concourse was opened to the public in April 2007.

In 2007-08 \$56 million will be available towards the proposed expansion of the CityRail network to growth areas of Sydney (in addition to \$289 million for land purchases).

The Rail Infrastructure Corporation is undertaking a \$32 million program to upgrade, over three years, signalling infrastructure and to introduce new train control systems on the country regional network. Mechanical signal boxes will be replaced with modern signalling technology to significantly enhance safe operations. Enhanced signalling systems will facilitate new train control and management systems on the network.

Bus Services

Contracted payments plus service revenue will allow for a \$72.7 million capital works program for the State Transit Authority in 2007-08 including:

- ◆ \$34.1 million for depot redevelopment including \$23.6 million toward the upgrade of Leichhardt Depot which will double its capacity and make it Australia's first "all green" bus depot, \$5.5 million to upgrade Ryde Depot and \$5 million to expand Brookvale Depot;
- ◆ \$19.4 million for passenger and driver security on-board buses;
- ◆ \$5.6 million on depot facilities and workshop modifications; and
- ◆ \$1.6 million for real-time passenger information and \$1.6 million to fit older buses with new emission reduction technology.

In addition, 60 standard CNG and 74 Euro 5 diesel buses for the Sydney and Newcastle networks (at a cost of \$63.4 million) and five super metro CBD buses (at a cost of \$4.3 million) will also be acquired for use by the STA. These buses will be financed by the Ministry and be treated as part of its capital program (as well as \$53.1 million for 126 buses for private operators). The super metro buses are part of a two year trial costing \$12 million which also includes infrastructure upgrades and improvements to service information.

Ferry Services

Sydney Ferries' \$16.8 million capital works program includes a number of initiatives designed to improve the Corporation's safety and service reliability performance. Key projects for 2007-08 include:

- ◆ over \$3 million to enhance fleet maintenance facilities at Balmain Shipyard;
- ◆ \$2.6 million for new engines for First Fleet vessels to improve safety, reliability and fuel efficiency and \$930,000 for installation of a vessel management system on all vessels;
- ◆ \$1 million for preliminary work on a Fleet Replacement Strategy as part of a Total Asset Management Plan; and
- ◆ \$350,000 to refurbish seats on vessels.

Tcard

An amount of \$70.3 million is available for the Tcard project. "Tcard" is a smartcard ticketing system being developed for public transport in the Greater Sydney Metropolitan Area. Tcard will provide the convenience of a single payment card for travel on all government and privately operated rail, bus and ferry services.

Ports

Over \$191 million will be invested in new or upgraded infrastructure in New South Wales ports in 2007-08.

Sydney Ports Corporation plans to spend \$112 million including:

- ◆ \$60.8 million on Port Botany expansion. The project is expected to go to tender later this year; and
- ◆ \$32.5 million on the Intermodal Logistics Centre at Enfield.

Port Kembla Port Corporation's \$60.9 million capital program includes \$43 million to construct new berths and storage facilities and improve road and rail access to the site to cater for the transfer of the car and other trades from Sydney Harbour.

Newcastle Port Corporation's \$18.2 million capital works program includes \$10.3 million towards the construction of the Mayfield No.4 berth and \$3.8 million for the redevelopment of infrastructure on Dyke Point. Both projects will accommodate increased demand for trade at the port.

ELECTRICITY

The capital expenditure program for the electricity sector for 2007-08 is estimated at \$2.9 billion.

Distribution

Over 68 per cent of the electricity sector's capital program in 2007-08 will be undertaken by the electricity distribution businesses. The main focus of their capital expenditure is on meeting growth, particularly in peak demand across the State and enhancing network reliability and security.

EnergyAustralia is projecting capital expenditure of \$892.7 million in 2007-08 which includes about \$751 million in network infrastructure projects. Major network infrastructure works planned for 2007-08 include:

- ◆ \$135 million to provide increased security to meet licence conditions, including works associated with 11 kV and individual feeder reliability works;
- ◆ \$78 million on distribution centres and mains replacement;
- ◆ \$35 million for expenditure on programs to add capacity to the low voltage network;
- ◆ \$7 million to complete the replacement of 132kV cables from Lindfield to Willoughby;
- ◆ \$42 million on development of a new integrated sub-transmission/zone substation at Argenton;
- ◆ \$23 million on replacement of Homebush sub-transmission and Auburn zone substations;
- ◆ \$8 million to commence the replacement Mayfield zone substation with Mayfield West zone substation formerly known as Mayfield North zone substation and the establishment of a new sub-transmission substation on Kooragang Island;
- ◆ \$15 million on development of Morisset zone substation and feeders; and
- ◆ \$57 million to replace infrastructure and increase capacity and reliability to meet increasing demand in Sydney's CBD.

Country Energy is expecting to spend \$601 million in total on capital investment in 2007-08, of which \$471.4 million will be spent on network infrastructure. This includes capital contributed network expenditure of \$69.9 million. Major network projects will include:

- ◆ \$5.2 million for a new zone substation at Bomen;
- ◆ \$5.7 million South West Rocks - 2nd line (4.5 km underground);
- ◆ \$5.7 million Glen Innes - zone substation - 66 kV Busbar upgrade for 2nd feeder installation;
- ◆ \$5.8 million Moonee - new zone substation - 66/11kV;
- ◆ \$6.4 million Dubbo - 66kV second line;
- ◆ \$6.6 million Lismore - zone substation;
- ◆ \$6.6 million Forbes to West Jemalong - construct 66kV line (40km length);
- ◆ \$7.4 million Dubbo South - construct 132 kV line (in conjunction with Dubbo -Narromine 132kV line relocation);
- ◆ \$8 million Tamworth to Quirindi - construct 132kV line (60km length);
- ◆ \$8.5 million Tweed Heads South - zone substation; and
- ◆ \$10.2 million Koolkhan to Maclean - construct 66kV line (40km length).

Integral Energy's forecast capital expenditure in 2007-08 is \$447.9 million. Major projects include \$126.4 million for capital refurbishment to help maintain customer service levels and improve the safety and environmental impact of the electricity system. Other projects include:

- ◆ \$30.6 million on the augmentation of the Penrith transmission substation, required to ensure sufficient capacity to supply all connected load at times of peak demand with the required level of security;
- ◆ \$18.5 million on the establishment of the Mungerie Park zone substation, required to meet electricity needs of the Rouse Hill Regional Centre;
- ◆ \$16 million on the augmentation of 132kV feeders to meet existing and future demand at the Parklea, West Castle Hill and other new zone substations in the North West sector;

- ◆ \$13.1 million on the construction of shared network assets to allow for the connection of new industrial and commercial customers;
- ◆ \$10.6 million on the establishment of the Rouse Hill switching station, required to implement the long term strategy for power supply to the North West growth centre;
- ◆ \$10 million on the installation of underground distribution lines and substations in new urban residential subdivisions;
- ◆ \$9.6 million on works specifically targeted toward improving reliability of supply in areas that have been subject to outage rates significantly higher than the system norm; and
- ◆ \$9 million on the high voltage distribution network development program.

Transmission

TransGrid is continuing substantial expansion and upgrading of the NSW high voltage electricity network. Work is being undertaken in areas to best meet the growing demand for electricity. TransGrid's 2007-08 capital program of \$432.8 million includes the upgrade of the Bayswater - Mt Piper - Marulan transmission system to 500kV operation and the upgrading of transmission lines, transformers and substations across New South Wales with a focus on Western Sydney and the Mid-North Coast.

Expenditure budgeted to be incurred during 2007-08 on major projects includes:

- ◆ \$93 million for the Western 500kV development - Stage 1 of the NSW 500kV ring;
- ◆ \$16 million for the construction of a new 330kV transmission line between Wollar and Wellington;
- ◆ \$14 million for the construction of a new 330kV substation in the Macarthur district;
- ◆ \$14 million to augment the Tuggerah 330/132kV substation;
- ◆ \$14 million to replace the 330kV transformers at Sydney South;
- ◆ \$11 million to rebuild the existing Yass to Wagga single circuit 132kV transmission line; and
- ◆ \$32 million for transformer additions and replacements at Beaconsfield, Finley, Kempsey, Port Macquarie, Sydney West, and Tomago.

Generation

Delta Electricity is forecasting capital expenditure of \$300.1 million for 2007-08. The expenditure is targeted at increasing generation capacity and optimising the efficiency and reliability of existing operations. Major projects include:

- ◆ construction of four open cycle gas turbines at Lake Munmorah;
- ◆ capacity upgrade at Mt Piper power station;
- ◆ coal unloader at Mt Piper power station;
- ◆ continued installation of fabric filter plant at Vales Point power station;
- ◆ completion of cogeneration plants with the NSW Sugar Milling Co-operative at Condong and Broadwater sugar mills; and
- ◆ installation of a reverse osmosis water treatment plant at Vales Point power station.

In 2007-08, Macquarie Generation will allocate \$122.4 million to capital projects which will provide:

- ◆ ongoing improvement in the efficiency of the Bayswater and Liddell power stations;
- ◆ additional water treatment capacity to manage salinity in Lake Liddell; and
- ◆ additional measures to mitigate the effects of drought.

Eraring Energy's forecast \$75.3 million capital expenditure in 2007-08 includes:

- ◆ completion of the gas turbine generator project for black start services;
- ◆ Eraring power station plant upgrade works; and
- ◆ IT developments and hardware purchases.

WATER

The 2007-08 capital expenditure for water businesses, excluding environment protection spending, is estimated at \$1,597 million. This is an increase of about \$1,170 million on 2006-07, mainly due to the Sydney Water desalination project. Excluding the desalination project, capital expenditure for water projects increased \$192 million or 51 per cent on 2006-07 driven by the Sydney Catchment Authority's borefield development program, increases in Sydney Water's recycling program, system renewals and new building costs associated with Sydney Water's move to Parramatta.

Expenditure highlights in 2007-08 associated with the *2006 Metropolitan Water Plan* include:

- ◆ \$1,030 million for the Sydney Water desalination project;
- ◆ \$66.3 million on water recycling projects in Sydney including the Western Sydney Replacement Flows project; and
- ◆ \$56.5m pilot test and borefield development in Upper Nepean and at Leonay.

Other expenditure highlights for 2007-08 include:

- ◆ \$121.5 million on renewing water distribution infrastructure in Sydney;
- ◆ \$43.1 million on Sydney Water's property management program;
- ◆ \$42.2 million on Sydney Water's IT projects including renewing ageing assets and introducing a new maintenance management system;
- ◆ \$15.9 million on renewing critical watermains in Sydney;
- ◆ \$33.2 million on the construction of Tillegra Dam in the Hunter; and
- ◆ \$10 million on the upgrade of Grahamstown Dam by Hunter Water.

In total, Sydney Water is planning to spend \$1,330 million in 2007-08 on the desalination project and projects designed to maintain, upgrade and ensure the security of the water treatment and distribution system.

The Sydney Catchment Authority's 2007-08 capital works program is \$154 million, an increase of \$61.6 million on 2006-07. The bulk of this increase derives from spending on 2006 Metropolitan Water Plan projects in particular the Upper Nepean and Leonay borefield development, and for the renewal of assets used to collect, store and deliver bulk water.

Hunter Water's budget for water-related works is \$97.2 million of which \$33.2 million is for the 450 billion litre Tillegra Dam. When constructed, the Dam will provide greater long term security for the water supply in the lower Hunter and the Central Coast.

State Water is planning to invest \$15.8 million on maintaining and upgrading its infrastructure assets, including major dams and weirs, to ensure efficient supplies for stock, domestic, irrigation and town water users in country New South Wales.

ENVIRONMENT PROTECTION

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants. Total expenditure in 2007-08 is expected to be \$624 million, which represents a \$54.7 million or 9.6 per cent increase on 2006-07.

The total cost of Sydney Water's environment protection related program in 2007-08 is estimated at \$495 million and includes:

- ◆ \$109.5 million for upgrading sewage treatment plants at Bondi, North Head, Liverpool, West Camden, Shellharbour, Warriewood, and completion of the Illawarra Wastewater Strategy;
- ◆ \$128.2 million for upgrading the sewer network;
- ◆ \$44 million for the sewer overflow abatement program to reduce dry and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra;
- ◆ \$90.4 million for the Government's Priority Sewerage Program which connects areas that are a high environmental priority to the reticulated sewerage network, including the upper Blue Mountains (\$54.6 million), Brooklyn-Dangar Island (\$16.5 million), Mt Ku-ring-gai (\$7.1 million), and Mulgoa-Wallacia-Silverdale (\$1.4 million); and
- ◆ \$58.3 million for works to service new urban developments including Hoxton Park and Rouse Hill (largely provided by developers).

Hunter Water's environment protection related capital expenditure in 2007-08 is estimated at \$58 million and includes the upgrades of the Belmont sewerage plant (\$12.7 million), Morpeth wastewater system (\$13.8 million) and the Dora Creek waste water treatment works (\$8 million).

WSN Environmental Solutions continues to undertake various capital works in support of its waste disposal facilities. A \$51 million Macarthur Resource Recovery Park construction project, which includes an alternative waste treatment plant, commenced in 2006-07, at Jacks Gully. It is expected to be completed in March 2008.

HOUSING

Capital expenditure in the housing policy area will total \$614 million in 2007-08, an increase of \$75 million compared to last year. This is primarily due to the implementation of a State-wide long term plan for reconfiguration of public housing assets to better match client needs.

The policy area includes initiatives of the Department of Housing, City West Housing Pty Ltd, Teacher Housing Authority and Landcom.

The Department of Housing's capital program for 2007-08 will total \$601.3 million. This will include:

- ◆ \$213.2 million for the commencement of 1,013 units and works in progress for general public housing;
- ◆ \$76.2 million for the commencement of 339 units and works in progress for general community housing;
- ◆ \$7 million for the commencement of 26 units and works in progress for crisis accommodation;
- ◆ \$243.4 million allocated to the upgrading of existing public and community housing and crisis accommodation and to community improvement programs on large public housing estates; and
- ◆ \$61.5 million for other non housing related assets, eg information technology hardware and other administrative assets.

Additional housing is also provided through City West Housing. A total of \$6.2 million is allocated for affordable housing works in Green Square and the Ultimo/Pymont area, including the completion of 110 units in 2007-08.

RECREATION AND CULTURE

Capital expenditure for the recreation and culture policy area will amount to \$198 million in 2007-08. Significant capital expenditures for 2007-08 include:

- ◆ \$76.3 million by the Sydney Harbour Foreshore Authority on various public assets including initial infrastructure (\$12.5 million) and design (\$3.9 million) for the Barangaroo (East Darling Harbour Project), works at Ballast Point Park (\$10.1 million), capital improvements to property holdings (\$12 million), and upgrading and other capital works for the Sydney Convention and Exhibition Centre (\$13.9 million);

- ◆ \$57.2 million by the Sydney Cricket and Sports Ground Trust. Major projects include construction of a new Hill Grandstand (\$40 million) and new Trust Offices (\$10 million), upgrading of floodlighting (\$2.4 million) and a new video screen (\$1.1 million) at the Sydney Cricket Ground, and completion of the Waratahs Rugby Team's Centre of Excellence Office (\$1.6 million);
- ◆ \$30.4 million by the Sydney Opera House including \$13.6 million to continue the Venue Improvement Program, \$7.2 million for general building upgrade, \$4.6 million for fire service systems upgrade and \$2.5 million for other minor works;
- ◆ \$25.1 million by the Zoological Parks Board of New South Wales to continue a comprehensive program to construct new exhibits and redevelop Taronga Zoo and Western Plains Zoo; and
- ◆ \$7.6 million by NSW Lotteries for the upgrade of its IT-related and general office equipment.

OTHER

Capital expenditure in this area will amount to \$21.6 million in 2007-08 and all of it will be spent by State Forests for hardwood plantation, plant and equipment, and construction of roads and bridges.

In addition, State Forests will spend \$24.8 million on softwood plantation and related works which are classified as inventory purchases but included in the project listing in Section 5.4.

CHAPTER 5: AGENCY PHYSICAL ASSETS AND INFRASTRUCTURE EXPENDITURE PROGRAMS

5.1 INTRODUCTION

This Chapter provides the value of each agency's physical assets and the details of their capital expenditure program.

The value of each agency's existing physical assets as at 30 June 2006 is subdivided into Land, Buildings, Plant and Equipment and Infrastructure Systems. These details are provided in Section 5.2 and accord with current accounting standards.

Details of the general government and PTE capital expenditure are provided in Sections 5.3 and 5.4 respectively on an agency basis.

The capital expenditure program embraces a large number of projects, ranging from the acquisition of minor plant and equipment, through to construction of roads, rail, ports, hospitals, schools, dams, and other facilities. The sheer volume of projects being undertaken precludes a detailed listing of all projects.

Data provided on major works includes location, estimated start and completion, estimated total cost, estimated expenditure to date and expenditure in 2007-08. Major works refers to any specific project with an estimated total cost of \$250,000 or more. Major works are further subdivided into new works (projects which have been approved to commence in this budget year) and works-in-progress (projects which were commenced in earlier years but have not yet been completed).

Expenditure earmarked for minor miscellaneous works is for purposes such as the purchase of minor plant and equipment, and annual provisions for replacements. An aggregate allocation for minor miscellaneous works (those with an estimated total cost of less than \$250,000) is shown for each agency.

As with any plan, circumstances and priorities may change in the course of its implementation. In relation to Budget dependent general government agencies, Portfolio Ministers have the authority to vary project allocations provided they observe authorisation limit constraints (expenditure limits for the current and future financial years). Hence, the allocations shown against individual projects may alter during the course of the financial year.

In the case of PTEs, plans may vary as part of the annual negotiation of Statements of Business Intent or Statements of Corporate Intent.

All expenditures under project allocation for this budget year in the following pages are recorded on an accrual basis. The expenditure, therefore, is recognised at the time when work is performed rather than at the time of payment.

In view of the competitive nature of WSN Environmental Solutions, and the electricity sector agencies, information on individual capital projects for these agencies is regarded as commercial-in-confidence and is not provided in this paper. However, an aggregate total expenditure for these agencies is included under the competitive government sector in Section 5.4 and a brief description of their program is given under the relevant policy area in Chapter 4.

5.2 ACTUAL VALUE OF AGENCIES' PHYSICAL ASSETS AS AT 30 JUNE 2006

Agency	Land \$000	Buildings \$000	Plant and Equipment \$000	Infrastructure \$000	Total Property, Plant and Equipment \$000
General Government					
Aboriginal Housing Office	552,302	264,908	1,919	12,968	832,097
Art Gallery of New South Wales	17,250	116,197	630,264		763,711
Attorney General's Department	183,724	554,948	55,872		794,544
Audit Office of New South Wales		1,773	868		2,641
Australian Museum	21,000	127,561	552,108	1,315	701,984
Building and Construction Industry Long Service Payments Corporation			880		880
Cabinet Office			1,643	1,012	2,655
Cancer Institute NSW			2,540		2,540
Casino Control Authority			394		394
Catchment Management Authorities	4,005	1,261	1,999		7,265
Centennial Park and Moore Park Trust	339,746	107,388	991	266,973	715,098
Community Relations Commission		618	97		715
Crown Finance Entity			139,793		139,793
Crown Leaseholds Entity	5,773,265				5,773,265
Crown Property Portfolio	216,192	467,547	30		683,769
Department of Aboriginal Affairs			1,351		1,351
Department of Ageing, Disability and Home Care	297,839	153,366	29,716		480,921
Department of Commerce	32,492	8,584	534,663		575,739
Department of Community Services	43,390	31,853	52,179		127,422
Department of Corrective Services	153,905	1,211,035	68,355		1,433,295
Department of Education and Training	6,487,460	10,265,087	223,887		16,976,434
Department of Energy, Utilities and Sustainability			1,037		1,037
Department of Environment and Climate Change ^(b)	1,868,075	192,762	45,596	711,299	2,817,732
Department of Health	1,510,342	6,197,220	714,169	322,072	8,743,803
Department of Juvenile Justice	50,851	144,152	6,002	21,638	222,643
Department of Lands	7,414	8,899	4,916	15,675	36,904
Department of Local Government			631		631
Department of Natural Resources	44,423	47,842	21,535	23,669	137,469
Department of Planning	22,431		6,862		29,293
Department of Premier and Cabinet ^(b)			10,574		10,574
Department of Primary Industries	76,140	131,738	41,459	37,372	286,709
Department of Rural Fire Service			16,503		16,503
Department of State and Regional Development	4,304		4,543		8,847
Department of the Arts, Sport and Recreation	101,922	332,149	9,748		443,819
Growth Centres Commission		18	79		97
Health Care Complaints Commission		298	343		641
Historic Houses Trust of New South Wales	122,020	79,192	27,657		228,869
Home Care Service of New South Wales	20	441	4,615		5,076
Honeysuckle Development Corporation			321		321
Independent Commission Against Corruption		317	1,037		1,354
Independent Pricing and Regulatory Tribunal			741		741
Independent Transport Safety and Reliability Regulator		648	305		953
Judicial Commission of New South Wales			279		279
Land and Property Information					
New South Wales	27,000	37,372	12,256		76,628

<i>Agency</i>	<i>Land \$000</i>	<i>Buildings \$000</i>	<i>Plant and Equipment \$000</i>	<i>Infrastructure \$000</i>	<i>Total Property, Plant and Equipment \$000</i>
General Government (cont)					
Legal Aid Commission of New South Wales		6,162	4,027		10,189
Luna Park Reserve Trust	10,350	7,550		7,460	25,360
Maritime Authority of New South Wales	99,105	157,829	14,166	347,196	618,296
Minister administering the EP&A Act	1,360,978		69		1,361,047
Ministry for Police			1,200		1,200
Ministry of Transport		808	37,535	22,483	60,826
Motor Accidents Authority		807	200		1,007
Museum of Applied Arts and Sciences	33,135	83,359	419,588		536,082
Natural Resources Commission			684		684
New South Wales Coal Compensation Board			453		453
New South Wales Crime Commission	5,970	7,521	4,033		17,524
New South Wales Electoral Commission			1,884		1,884
New South Wales Fire Brigades	115,697	153,246	154,150		423,093
New South Wales Rural Assistance Authority			90		90
NSW Businesslink Pty Limited		4,348	8,832		13,180
NSW Film and Television Office		422	112		534
NSW Food Authority	1,470	5,167	1,509		8,146
NSW Police	304,162	643,848	248,803		1,196,813
NSW Self Insurance Corporation			491		491
Office for Children			1,095		1,095
Office of the Board of Studies		1,072	1,808		2,880
Office of the Director of Public Prosecutions			12,465		12,465
Office of Transport Safety Investigations		540	80		620
Ombudsman's Office			1,124		1,124
Police Integrity Commission		348	2,584		2,932
Public Trustee NSW	9,170	10,317	2,942		22,429
Redfern-Waterloo Authority		132,850	10,516		143,366
Roads and Traffic Authority	-	2,809,489	101,300	34,417,077	37,327,866
Royal Botanic Gardens and Domain Trust	156,460	45,578	29,714	38,695	270,447
State Emergency Service	11,012	1,366	19,677		32,055
State Library of New South Wales	62,000	175,968	1,884,617		2,122,585
State Records Authority	8,500	34,697	7,171		50,368
State Sports Centre Trust		970	1,461		2,431
Superannuation Administration Corporation	3,950	3,749	4,894		12,593
Sydney Olympic Park Authority	519,863	258,911	45,118	370,072	1,193,964
The Legislature	62,135	75,397	45,116		182,648
Treasury			34,118		34,118
WorkCover Authority	6,600	3,563	25,118		35,281
Workers' Compensation (Dust Diseases) Board		4,120	591		4,711
TOTAL GENERAL GOVERNMENT	20,701,069	25,077,156	6,346,511	36,616,976	88,741,712

Agency	Land \$000	Buildings \$000	Plant and Equipment \$000	Infrastructure \$000	Total Property, Plant and Equipment \$000
Public Trading Enterprises					
City West Housing Pty Ltd	66,215	87,465	21		153,701
Country Energy	43,991	74,914	155,857	2,700,278	2,975,040
Delta Electricity	26,281	38		1,853,926	1,880,245
Department of Housing - Land and Housing Corporation	16,857,872	10,538,964	16,723	134,496	27,548,055
EnergyAustralia	144,822	124,898	146,962	4,987,006	5,403,688
Eraring Energy	32,863	1,497	5,262	1,354,311	1,393,933
Forests NSW	719,246	27,282	32,260	114,132	892,920
Hunter Water Corporation	50,949		37,380	2,170,714	2,259,043
Integral Energy	68,484	92,854	87,178	2,506,293	2,754,809
Landcom	974	6,409	1,506		8,889
Macquarie Generation	19,034	1,768	18,281	2,456,651	2,495,734
New South Wales Lotteries Corporation	5,850	14,206	7,598		27,654
Newcastle Port Corporation	8,385	57,934	9,887	37,127	113,333
Parramatta Stadium Trust	9,750	26,337	170		36,257
Port Kembla Port Corporation	4,642	42,862	1,263	12,363	61,130
Rail Corporation New South Wales	2,916,144	2,298,444	2,714,938	3,978,925	11,908,451
Rail Infrastructure Corporation	45,202	10,093	2,487	2,126,045	2,183,827
State Rail Authority	101,592	12,437	2,246		116,275
State Transit Authority	102,542	42,769	261,767	13,133	420,211
State Water	14,038	2,779	11,058	318,982	346,857
Sydney Catchment Authority	38,156	1,449	9,203	819,500	868,308
Sydney Cricket and Sports Ground Trust	31,000	171,522	4,084		206,606
Sydney Ferries	13,710	4,074	69,584	7,784	95,152
Sydney Harbour Foreshore Authority	174,136	797,413	27,486	23,772	1,022,807
Sydney Opera House	75,000	1,680,489	65,637		1,821,126
Sydney Ports Corporation	126,477	627,844	24,105	140,346	918,772
Sydney Water Corporation	963,094	57,953	71,389	9,450,405	10,542,841
Teacher Housing Authority	19,707	92,063	124		111,894
TransGrid	295,214	41,532		2,773,442	3,110,188
Transport Infrastructure Development Corporation	92,837		38,114	1,439,463	1,570,414
Wollongong Sports Ground Trust	16,150	34,023	677		50,850
WSN Environmental Solutions	110,645	73,691	13,048	1,550	198,934
Zoological Parks Board	49,986	158,904	1,861	15,691	226,442
TOTAL PUBLIC TRADING ENTERPRISES	23,244,988	17,204,907	3,838,156	39,436,335	83,724,386
TOTAL GOVERNMENT^(a)	43,973,057	42,320,083	10,198,248	76,053,311	172,544,699

Notes: Unlike the value of Physical Assets shown in Table 1.1, Section 5.2 includes only the value of agencies' land and buildings, plant and equipment, and infrastructure systems, including the value of 'assets classified as held for sale' and investment properties. It does not include the value of other physical assets such as inventories, software and easements, which are included within Table 1.1. Due to public sector reporting policy, the above dissection may differ slightly to the classification in some agencies' financial reports. The totals will remain consistent with agencies' reported figures.

(a) Excludes public financial enterprise sector.

(b) As part of agency restructuring announced by the Government in April 2007, the Premier's Department has been renamed the Department of Premier and Cabinet and the Department of Environment and Conservation has been renamed the Department of Environment and Climate Change.

5.3 GENERAL GOVERNMENT SECTOR PROJECTS

The Legislature -

The Legislature	5 - 9
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Premier, and Minister for Citizenship -

Department of Premier and Cabinet	5 - 10
Independent Commission Against Corruption	5 - 10
New South Wales Electoral Commission	5 - 10
Ombudsman's Office	5 - 10
Independent Pricing and Regulatory Tribunal	5 - 10
Community Relations Commission of New South Wales	5 - 10
Audit Office of New South Wales	5 - 10

Deputy Premier, Minister for Transport, and Minister for Finance -

Ministry of Transport	5 - 11
Independent Transport Safety and Reliability Regulator	5 - 11
Superannuation Administration Corporation	5 - 11
State Property Authority	5 - 12

Minister for Ageing, and Minister for Disability Services -

Department of Ageing, Disability and Home Care	5 - 14
Home Care Service of New South Wales	5 - 14

Attorney General, and Minister for Justice -

Attorney General's Department	5 - 15
Legal Aid Commission of New South Wales	5 - 16
Department of Corrective Services	5 - 16
Public Trustee NSW	5 - 17
Judicial Commission of New South Wales	5 - 17
Office of the Director of Public Prosecutions	5 - 17

Minister for Climate Change, Environment and Water -

Department of Environment and Climate Change	5 - 18
Royal Botanic Gardens and Domain Trust	5 - 19
Border Rivers-Gwydir Catchment Management Authority	5 - 19
Central West Catchment Management Authority	5 - 19
Hawkesbury-Nepean Catchment Management Authority	5 - 19
Hunter-Central Rivers Catchment Management Authority	5 - 19
Lachlan Catchment Management Authority	5 - 19
Lower Murray-Darling Catchment Management Authority	5 - 19
Murray Catchment Management Authority	5 - 19
Murrumbidgee Catchment Management Authority	5 - 19
Namoi Catchment Management Authority	5 - 19
Northern Rivers Catchment Management Authority	5 - 19
Southern Rivers Catchment Management Authority	5 - 19
Sydney Metropolitan Catchment Management Authority	5 - 19
Western Catchment Management Authority	5 - 19

Minister for Community Services -

Department of Community Services	5 - 20
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**Minister for Education and Training, Minister for Industrial Relations,
Minister for the Central Coast, and Minister Assisting the Minister for Finance -**

Department of Education and Training	5 - 21
Office of the Board of Studies	5 - 28
WorkCover Authority	5 - 28
Building and Construction Industry Long Service Payments Corporation	5 - 28
Motor Accidents Authority	5 - 28
Office of the Motor Accidents Authority	5 - 28
Workers' Compensation (Dust Diseases) Board	5 - 28

Minister for Emergency Services, and Minister for Water Utilities -

New South Wales Fire Brigades	5 - 29
State Emergency Service	5 - 30
Department of Rural Fire Service	5 - 30

Minister for Fair Trading, Minister for Youth, and Minister for Volunteering -

Office for Children	5 - 31
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Minister for Gaming and Racing, and Minister for Sport and Recreation -

Centennial Park and Moore Park Trust	5 - 32
Casino Control Authority	5 - 32
State Sports Centre Trust	5 - 32

Minister for Health -

Department of Health	5 - 33
Cancer Institute NSW	5 - 40

Minister for Housing, and Minister for Tourism -

Aboriginal Housing Office	5 - 41
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**Minister for Juvenile Justice, Minister for Western Sydney, and
Minister Assisting the Premier on Citizenship -**

Department of Juvenile Justice	5 - 42
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**Minister for Lands, Minister for Rural Affairs, and
Minister for Regional Development -**

Department of Lands	5 - 43
Land and Property Information New South Wales	5 - 43

**Minister for Local Government, Minister for Aboriginal Affairs, and
Minister Assisting the Minister for Health (Mental Health) -**

Department of Local Government	5 - 45
Department of Aboriginal Affairs	5 - 45

Minister for Planning, Minister for Redfern Waterloo, and Minister for the Arts -

Department of Planning	5 - 46
Department of the Arts, Sport and Recreation	5 - 46
Sydney Olympic Park Authority	5 - 47
Minister Administering the Environmental Planning and Assessment Act	5 - 48
Western Sydney Parklands Trust	5 - 48
Redfern-Waterloo Authority	5 - 48
State Library of New South Wales	5 - 49
Australian Museum	5 - 49
Historic Houses Trust of New South Wales	5 - 50
Art Gallery of New South Wales	5 - 50
Museum of Applied Arts and Sciences	5 - 51
New South Wales Film and Television Office	5 - 51

Minister for Police, and Minister for the Illawarra -

NSW Police Force	5 - 52
New South Wales Crime Commission	5 - 53
Ministry for Police	5 - 53
Police Integrity Commission	5 - 53

**Minister for Primary Industries, Minister for Energy,
Minister for Mineral Resources, and Minister for State Development -**

Department of Primary Industries	5 - 54
Department of Water and Energy	5 - 55
Department of State and Regional Development	5 - 55
New South Wales Rural Assistance Authority	5 - 55
NSW Food Authority	5 - 55

Minister for Roads, and Minister for Commerce -

Roads and Traffic Authority of New South Wales	5 - 56
Department of Commerce	5 - 62
State Records Authority	5 - 63
NSWbusinesslink Pty Limited	5 - 63

**Minister for Small Business and Regulatory Reform,
and Minister for Ports and Waterways -**

Maritime Authority of New South Wales	5 - 64
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Treasurer, Minister for Infrastructure, and Minister for the Hunter -

Treasury	5 - 66
NSW Self Insurance Corporation	5 - 66
Crown Finance Entity	5 - 66

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
THE LEGISLATURE						
THE LEGISLATURE						
MAJOR WORKS						
NEW WORKS						
ENERGY AND WATER SAVING INITIATIVES	Sydney	2007	2009	3,449		2,045
						2,045
WORK-IN-PROGRESS						
COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2011	8,935	7,455	640
PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2011	3,801	3,521	60
						700
TOTAL, MAJOR WORKS						2,745
TOTAL, MINOR WORKS						1,275
TOTAL, THE LEGISLATURE						4,020

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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PREMIER, AND MINISTER FOR CITIZENSHIP

DEPARTMENT OF PREMIER AND CABINET

MAJOR WORKS

WORK-IN-PROGRESS

REPLACEMENT OF INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2006	2011	1,441	768	295
						295
TOTAL, MAJOR WORKS						295
TOTAL, MINOR WORKS						999
TOTAL, DEPARTMENT OF PREMIER AND CABINET						1,294

INDEPENDENT COMMISSION AGAINST CORRUPTION

MAJOR WORKS

NEW WORKS

COMPLAINT HANDLING MANAGEMENT SYSTEM	Sydney	2007	2008	927		927
						927
TOTAL, MAJOR WORKS						927
TOTAL, MINOR WORKS						240
TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION						1,167

NEW SOUTH WALES ELECTORAL COMMISSION

MAJOR WORKS

NEW WORKS

ELECTION SYSTEMS UPGRADE	Sydney	2007	2009	3,500		2,300
						2,300
TOTAL, MAJOR WORKS						2,300
TOTAL, MINOR WORKS						100
TOTAL, NEW SOUTH WALES ELECTORAL COMMISSION						2,400

The following agencies have a Minor Works Program only.

OMBUDSMAN'S OFFICE	303
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	180
COMMUNITY RELATIONS COMMISSION	75
AUDIT OFFICE OF NEW SOUTH WALES	657

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE

MINISTRY OF TRANSPORT

MAJOR WORKS

NEW WORKS

126 NEW BUSES FOR PRIVATE OPERATORS	Various	2007	2008	53,058		53,058
134 NEW BUSES FOR STATE TRANSIT AUTHORITY	Various	2007	2008	63,402		63,402
5 NEW BUSES FOR STATE TRANSIT AUTHORITY SYDNEY CBD TRIAL	Various	2007	2008	4,250		4,250
BUSINESS SYSTEM IMPROVEMENT	Various	2007	2008	2,510		2,510
						123,220
TOTAL, MAJOR WORKS						123,220
TOTAL, MINOR WORKS						1,000
TOTAL, MINISTRY OF TRANSPORT						124,220

INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY SYSTEMS	Sydney	2005	2009	1,329	909	320
						320
TOTAL, MAJOR WORKS						320
TOTAL, MINOR WORKS						50
TOTAL, INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR						370

SUPERANNUATION ADMINISTRATION CORPORATION

MAJOR WORKS

NEW WORKS

PROPERTY PURCHASE	Coniston	2007	2007	1,400		1,400
						1,400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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SUPERANNUATION ADMINISTRATION CORPORATION (cont)

WORK-IN-PROGRESS

OFFICE FITOUTS AND IT EQUIPMENT TO SERVICE NEW CLIENTS	Coniston	2004	2011	19,200	7,800	1,900
						1,900

TOTAL, MAJOR WORKS						3,300
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TOTAL, MINOR WORKS						2,000
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TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION						5,300
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STATE PROPERTY AUTHORITY

MAJOR WORKS

NEW WORKS

CONSTRUCTION WORKS AT BLIGH HOUSE	Sydney	2007	2008	2,000		2,000
FORMER GRAIN CORPORATION BUILDING REFURBISHMENT	Surry Hills	2007	2008	310		310
IT REPLACEMENT AND PROPERTY SYSTEM ENHANCEMENT	Sydney	2007	2011	821		521
NARRABRI GOVERNMENT OFFICE BUILDING REFURBISHMENT	Narrabri	2007	2011	575		40
OXLEY STREET, BOURKE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Bourke	2007	2008	250		250
WAGGA WAGGA GOVERNMENT OFFICE BUILDING REFURBISHMENT	Wagga Wagga	2007	2011	1,125		250
						3,371

WORK-IN-PROGRESS

ALBURY GOVERNMENT OFFICE BUILDING REFURBISHMENT	Albury	2006	2010	1,195	125	70
BLIGH HOUSE REFURBISHMENT	Sydney	2005	2011	2,252	782	160
BROKEN HILL GOVERNMENT OFFICE BUILDING REFURBISHMENT	Broken Hill	2005	2010	960	75	380
BULL STREET, NEWCASTLE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Newcastle	2005	2011	1,593	263	350
CARRINGTON STREET, DUBBO GOVERNMENT OFFICE BUILDING REFURBISHMENT	Dubbo	2006	2009	1,423	698	665
CONSTRUCTION OF PARRAMATTA JUSTICE OFFICE BUILDING	Parramatta	2004	2008	134,161	111,001	23,160

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
STATE PROPERTY AUTHORITY (cont)						
CONSTRUCTION OF PENRITH GOVERNMENT OFFICE BUILDING	Penrith	2005	2008	43,500	15,000	28,500
CONSTRUCTION OF QUEANBEYAN GOVERNMENT OFFICE BUILDING	Queanbeyan	2004	2009	43,886	12,336	29,550
EDUCATION BUILDING REFURBISHMENT	Sydney	2001	2010	2,619	1,659	560
GOULBURN GOVERNMENT OFFICE BUILDING REFURBISHMENT	Goulburn	2005	2009	315	205	60
GRAFTON GOVERNMENT OFFICE BUILDING REFURBISHMENT	Grafton	2005	2011	1,681	96	400
GRIFFITH GOVERNMENT OFFICE BUILDING REFURBISHMENT	Griffith	2005	2011	838	98	50
INVERELL GOVERNMENT OFFICE BUILDING REFURBISHMENT	Inverell	2005	2010	1,040	345	335
MCKELL BUILDING REFURBISHMENT	Sydney	2005	2011	10,145	4,285	1,130
MOREE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Moree	2006	2011	1,190	40	500
ORANGE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Orange	2005	2011	1,575	460	300
WOLLONGONG GOVERNMENT OFFICE BUILDING REFURBISHMENT	Wollongong	2006	2011	1,352	140	45
						86,215
TOTAL, MAJOR WORKS						89,586
TOTAL, MINOR WORKS						330
TOTAL, STATE PROPERTY AUTHORITY						89,916

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

REDEVELOPMENT OF PEAT ISLAND FACILITY	Peats Ridge	2007	2010	41,623		8,824
						8,824

WORK-IN-PROGRESS

ACCOMMODATING YOUNG PEOPLE RELOCATED FROM NURSING HOMES	To be determined	2006	2010	9,935	400	4,237
ACCOMMODATION FACILITIES FOR NEW CLIENTS	Various	2005	2011	120,730	44,530	19,050
ASSET RATIONALISATION	Various	2006	2011	33,130	11,080	1,950
FITOUT COSTS (CLIENTS WITH CHALLENGING BEHAVIOURS)	Various	2005	2009	5,280	2,640	1,320
GRANTS ADMINISTRATION SYSTEM	Sydney	2006	2009	4,100	600	3,000
MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE)	Various	2005	2009	13,300	6,700	3,300
UPGRADE OF RESPITE CENTRES	Various	2005	2009	5,440	2,720	1,360
UPGRADE/REFURBISH LACHLAN AND GROSVENOR RESIDENCES	Summerhill, West Ryde	2006	2010	21,510	810	6,800
						41,017
TOTAL, MAJOR WORKS						49,841
TOTAL, MINOR WORKS						14,400
TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE						64,241

The following agencies have a Minor Works Program only.

HOME CARE SERVICE OF NEW SOUTH WALES	3,000
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

REMOTE WITNESS FACILITIES	Various	2007	2010	12,898		5,023
						5,023

WORK-IN-PROGRESS

BUILDING UPGRADE CHIPPENDALE - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	2002	2011	1,991	1,104	398
CONVERSION OF REGISTRY RECORDS 1856-1951- REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	1998	2008	3,605	3,455	150
CONVERSION OF REGISTRY RECORDS 1952-1994- REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	1998	2010	1,558	988	200
COURT UPGRADES	Various	2004	2014	250,000	29,029	17,815
JUSTICE AGENCIES OFFICES	Parramatta	2005	2008	30,359	17,025	13,334
JUSTICELINK (FORMERLY KNOWN AS COURTLINK PHASE II)	Sydney	2002	2008	20,963	18,954	2,009
NOWRA COURT HOUSE	Nowra	2002	2008	6,123	4,423	1,700
PRACTICE MANAGEMENT SOFTWARE - CROWN SOLICITORS OFFICE	Sydney	2005	2008	2,882	2,279	603
RECORDS MANAGEMENT PROJECT - CROWN SOLICITORS OFFICE	Sydney	2005	2008	1,117	739	378
SOFTWARE ENHANCEMENT PROJECT - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	1998	2011	4,398	3,033	640
SYDNEY WEST TRIAL COMPLEX	Parramatta	2004	2009	103,555	52,350	44,524
TECHNOLOGY UPGRADE AND DEVELOPMENT - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	2000	2011	10,206	3,575	3,800
VIDEO CONFERENCING	Various	2005	2008	9,270	6,385	2,885
						88,436
TOTAL, MAJOR WORKS						93,459
TOTAL, MINOR WORKS						10,305
TOTAL, ATTORNEY GENERAL'S DEPARTMENT						103,764

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
LEGAL AID COMMISSION OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Sydney	2002	2007	4,863	3,350	1,513
						1,513
TOTAL, MAJOR WORKS						1,513
TOTAL, MINOR WORKS						1,755
TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES						3,268

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

1000 INMATE BEDS	Various	2005	2011	296,355	10,351	59,281
ARMOURY REPLACEMENT	Windsor	2005	2008	1,267	921	346
COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2009	13,050	10,173	2,500
DOG SQUAD ACCOMODATION	Windsor	2005	2008	1,970	1,863	107
ELECTRONIC CASE MANAGEMENT	Various	2002	2010	8,921	5,147	1,500
INMATE ESCORT VEHICLES	Silverwater	2005	2012	9,230	1,882	1,500
KARIONG JUVENILE CORRECTIONAL CENTRE	Kariong	2004	2009	5,329	3,292	1,937
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2009	63,851	14,041	2,128
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2008	46,170	44,522	1,648
MEN'S TRANSITIONAL CENTRE	Tabulam	2005	2007	1,681	1,538	143
NORTH COAST SECOND CHANCE PROGRAM	Tabulam	2002	2007	10,825	9,225	1,600
SILVERWATER WOMEN'S CORRECTIONAL CENTRE STAGED DEVELOPMENT	Silverwater	2002	2009	52,195	31,948	10,000
WELLINGTON CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2008	125,561	121,431	4,130
						86,820
TOTAL, MAJOR WORKS						86,820
TOTAL, MINOR WORKS						10,250
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						97,070

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
PUBLIC TRUSTEE NSW						
MAJOR WORKS						
NEW WORKS						
BUILDING UPGRADE - HEAD OFFICE LEVEL 3	Sydney	2007	2008	445		445
LIFTS - HEAD OFFICE	Sydney	2007	2008	300		300
						745
TOTAL, MAJOR WORKS						745
TOTAL, MINOR WORKS						1,236
TOTAL, PUBLIC TRUSTEE NSW						1,981

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES	150
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	1,302

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND WATER

DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

MAJOR WORKS

NEW WORKS

PURCHASE OF PERPETUAL CROWN LEASES FOR CONSERVATION	Various	2007	2011	13,000		3,250
IMPROVE FIRE, FERAL ANIMAL AND WEED CONTROL	Various	2007	2011	1,990		520
LOWER HUNTER CONSERVATION AREA	Various	2007	2011	5,750		1,150
ACQUISITION OF SATELLITE IMAGERY	Various	2007	2011	14,000		3,500
						8,420

WORK-IN-PROGRESS

ACQUISITION OF SPATIAL DATA	Various	2005	2010	8,130	4,581	1,530
BRIGALOW/NANDEWAR ESTABLISHMENT	Various	2005	2011	20,975	6,475	6,500
ESTABLISH NEWLY ACQUIRED PARKS	Various	2003	2011	25,819	15,870	3,649
GREEN CITIES	Various	2005	2008	4,740	2,740	2,000
IMPLEMENTATION OF NATIVE VEGETATION REFORMS	Various	2004	2008	9,300	6,381	2,919
IMPROVED STORAGE FACILITIES AT LIDCOMBE	Lidcombe	2006	2008	5,000	3,350	1,650
INFRASTRUCTURE IMPROVEMENTS WITHIN NATIONAL PARKS	Various	2005	2009	29,465	15,770	6,485
KOSCIUSZKO CENTENARY	Various	2006	2026	16,400	1,200	800
KOSCIUSZKO ROAD NETWORK	Jindabyne	2006	2008	700	350	350
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2011	44,325	23,225	5,500
NEW PARKS IN HUNTER VALLEY	Various	2005	2008	4,000	2,000	2,000
PERISHER RANGE REDEVELOPMENT	Perisher Valley	2005	2026	41,177	6,189	5,000
RIVERBANK	Various	2006	2011	91,330	9,223	14,769
WORLD HERITAGE VISITOR CENTRE	Bilpin	2003	2008	900	400	500
						53,652
TOTAL, MAJOR WORKS						62,072
TOTAL, MINOR WORKS						18,183
TOTAL, DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE						80,255

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
ROYAL BOTANIC GARDENS AND DOMAIN TRUST						
MAJOR WORKS						
WORK-IN-PROGRESS						
CENTRAL DEPOT REDEVELOPMENT	Sydney	2004	2008	7,018	4,523	2,495
						2,495
TOTAL, MAJOR WORKS						2,495
TOTAL, MINOR WORKS						1,700
TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						4,195

The following agencies have a Minor Works Program only.

BORDER RIVERS-GWYDIR CATCHMENT MANAGEMENT AUTHORITY	23
CENTRAL WEST CATCHMENT MANAGEMENT AUTHORITY	23
HAWKESBURY-NEPEAN CATCHMENT MANAGEMENT AUTHORITY	23
HUNTER-CENTRAL RIVERS CATCHMENT MANAGEMENT AUTHORITY	23
LACHLAN CATCHMENT MANAGEMENT AUTHORITY	23
LOWER MURRAY-DARLING CATCHMENT MANAGEMENT AUTHORITY	23
MURRAY CATCHMENT MANAGEMENT AUTHORITY	23
MURRUMBIDGEE CATCHMENT MANAGEMENT AUTHORITY	23
NAMOI CATCHMENT MANAGEMENT AUTHORITY	23
NORTHERN RIVERS CATCHMENT MANAGEMENT AUTHORITY	23
SOUTHERN RIVERS CATCHMENT MANAGEMENT AUTHORITY	23
SYDNEY METROPOLITAN CATCHMENT MANAGEMENT AUTHORITY	23
WESTERN CATCHMENT MANAGEMENT AUTHORITY	23

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR COMMUNITY SERVICES

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

CASEWORKER ACCOMMODATION	Various	2002	2008	89,455	76,095	13,360
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13,360

TOTAL, MAJOR WORKS

13,360

TOTAL, MINOR WORKS

2,943

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

16,303

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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**MINISTER FOR EDUCATION AND TRAINING,
MINISTER FOR INDUSTRIAL RELATIONS,
MINISTER FOR THE CENTRAL COAST, AND
MINISTER ASSISTING THE MINISTER FOR FINANCE**

DEPARTMENT OF EDUCATION AND TRAINING

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

BEGA HIGH SCHOOL UPGRADE - STAGE 3	Bega	2007	2010	-	-
BLETCHINGTON PUBLIC SCHOOL UPGRADE	Orange	2007	2010	-	-
BUILDING BETTER SCHOOLS - NEW HIGH SCHOOL GYMNASIUMS	Various	2007	2011	-	-
BUILDING BETTER SCHOOLS - NEW PRIMARY SCHOOL HALLS	Various	2007	2011	-	-
BULLIMBAL SCHOOL - NEW SCHOOL	Tamworth	2007	2010	-	-
CARLTON PUBLIC SCHOOL UPGRADE	Bexley	2007	2009	-	-
CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 2	Chatswood	2007	2009	-	-
COFFS HARBOUR HIGH SCHOOL UPGRADE	Coffs Harbour	2007	2010	-	-
CONNECTED CLASSROOMS	Various	2007	2011	-	-
DUNGOG HIGH SCHOOL UPGRADE	Dungog	2007	2010	-	-
FLORAVILLE PUBLIC SCHOOL UPGRADE	Belmont	2007	2010	-	-
HAZELBROOK PUBLIC SCHOOL UPGRADE	Hazelbrook	2007	2009	-	-
INFORMATION AND COMMUNICATION TECHNOLOGY NEW PROJECTS 2007/08	Various	2007	2010	-	-
KILLARA PUBLIC SCHOOL UPGRADE	Killara	2007	2009	-	-

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
LEARN OR EARN - TRADE SCHOOLS	Various	2007	2011	-		-
MARSDEN ROAD PUBLIC SCHOOL UPGRADE	Liverpool	2007	2009	-		-
NEWPORT PUBLIC SCHOOL UPGRADE	Newport	2007	2010	-		-
OLD BAR PUBLIC SCHOOL UPGRADE	Old Bar	2007	2010	-		-
STATE-WIDE COMPLIANCE AND ADDITIONS 2007/08 - VARIOUS SCHOOLS	Various	2007	2008	-		-
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2007/08	Various	2007	2009	-		-
STATE-WIDE HALLS/GYMNASIUMS PROGRAM 2007/08	Various	2007	2010	-		-
TUMUT PUBLIC SCHOOL - AMALGAMATION OF INFANTS AND PRIMARY SCHOOL SITES	Tumut	2007	2010	-		-
TWEED RIVER HIGH SCHOOL UPGRADE	Tweed Heads South	2007	2010	-		-
WANIORA PUBLIC SCHOOL UPGRADE	Bulli	2007	2009	-		-
WESTMEAD PUBLIC SCHOOL UPGRADE	Westmead	2007	2009	-		-
WOOLLAHRA PUBLIC SCHOOL UPGRADE	Woollahra	2007	2010	-		-
				355,100		59,500

WORK-IN-PROGRESS

BIRRONG BOYS HIGH SCHOOL UPGRADE	Birrong	2006	2008	4,000	1,464	2,536
BOWRAVILLE CENTRAL SCHOOL UPGRADE	Bowraville	2006	2009	-	438	-
BULAHDELAH CENTRAL SCHOOL UPGRADE - STAGE 2	Bulahdelah	2005	2008	6,485	5,041	1,444
BURWOOD GIRLS HIGH SCHOOL UPGRADE	Croydon	2006	2009	-	415	-
CALLAGHAN COLLEGE JESMOND CAMPUS UPGRADE - STAGE 3	Jesmond	2006	2009	8,810	748	2,400
CAMPBELLTOWN HIGH SCHOOL UPGRADE	Campbelltown	2006	2009	-	510	-

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 2	Caringbah	2006	2008	9,900	1,589	8,311
CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 1	Chatswood	2004	2008	4,800	4,689	111
CHELTHENHAM GIRLS HIGH SCHOOL UPGRADE	Cheltenham	2005	2009	-	956	-
CLASS SIZE REDUCTION PROGRAM PROVISION OF NEW ACCOMMODATION	Various	2003	2007	106,000	103,000	3,000
CONCORD WEST PUBLIC SCHOOL UPGRADE	Concord West	2005	2009	5,783	1,541	2,500
DUBBO COLLEGE SOUTH CAMPUS UPGRADE - STAGE 3	Dubbo	2005	2008	5,023	3,169	1,854
ENDEAVOUR SPORTS HIGH SCHOOL UPGRADE - STAGE 1	Caringbah	2005	2008	2,640	376	1,000
FIGTREE HIGH SCHOOL - NEW HALL	Figtree	2005	2008	3,198	1,406	1,792
FINLEY HIGH SCHOOL UPGRADE	Finley	2006	2008	2,140	144	1,996
GRANVILLE BOYS HIGH SCHOOL UPGRADE - STAGE 3	Granville	2005	2007	2,660	2,495	165
GUYRA CENTRAL SCHOOL UPGRADE	Guyra	2006	2008	3,024	489	1,645
HELENSBURGH PUBLIC SCHOOL UPGRADE	Helensburgh	2006	2010	-	395	-
HOLROYD HIGH SCHOOL - GYMNASIUM AND AMENITIES	Greystanes	2005	2008	2,104	1,566	538
HURSTVILLE SOUTH PUBLIC SCHOOL UPGRADE	Hurstville	2006	2009	-	233	-
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 2004/05	Various	2004	2008	32,000	14,829	9,171
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 2005/06	Various	2005	2009	25,000	5,800	10,829
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 2006/07	Various	2006	2010	25,000	4,000	5,000
KANDOS PUBLIC SCHOOL / KANDOS HIGH SCHOOL - UPGRADE	Kandos	2006	2009	3,450	306	1,900

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
KOORINGAL HIGH SCHOOL – MOVEMENT STUDIO AND ACCESS IMPROVEMENTS	Wagga Wagga	2005	2007	3,533	3,486	47
LANE COVE WEST PUBLIC SCHOOL UPGRADE	Lane Cove West	2006	2009	-	300	-
LAWRENCE HARGRAVE SCHOOL UPGRADE	Warwick Farm	2006	2009	3,302	257	1,500
LIDCOMBE PUBLIC SCHOOL - HALL	Lidcombe	2005	2007	2,100	1,376	724
MAROUBRA JUNCTION PUBLIC SCHOOL UPGRADE - STAGE 2	Maroubra	2005	2007	5,451	4,721	730
MILTON PUBLIC SCHOOL UPGRADE	Milton	2002	2008	3,850	3,290	460
MILTON PUBLIC SCHOOL UPGRADE - STAGE 2	Milton	2005	2008	3,300	2,919	293
MILTON PUBLIC SCHOOL UPGRADE - STAGE 3	Milton	2005	2008	3,761	3,377	307
PENRITH HIGH SCHOOL UPGRADE	Penrith	2006	2008	5,800	693	5,107
ROOTY HILL HIGH SCHOOL - UPGRADE LIBRARY FACILITIES	Rooty Hill	2006	2008	3,946	477	3,469
RYDE PUBLIC SCHOOL UPGRADE	Ryde	2006	2009	-	417	-
SCHOOL HALLS PROGRAM 2006/07 - NEW HALLS AND GYMNASIUMS AT VARIOUS SCHOOLS	Various	2006	2008	13,870	3,249	10,621
STATE-WIDE COMPLIANCE AND UPGRADE 2006/07 - VARIOUS SCHOOLS	Various	2006	2008	4,354	2,460	1,894
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2004/05	Various	2004	2007	10,300	9,563	737
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2006/07	Various	2006	2008	9,240	4,178	5,062
THE HILLS SCHOOL UPGRADE	Northmead	2006	2009	-	563	-
THE HILLS SPORTS HIGH SCHOOL UPGRADE - STAGE 1	Seven Hills	2005	2007	3,845	3,552	293
TRADE SCHOOLS	Various	2006	2009	9,300	662	5,021

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
ULLADULLA HIGH SCHOOL UPGRADE	Ulladulla	2005	2008	10,843	5,918	4,925
VINCENTIA HIGH SCHOOL UPGRADE	Vincentia	2006	2008	-	137	-
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT - STAGE 3	Fairfield West	2004	2008	2,199	1,517	682
						118,025

PRIVATELY FINANCED PROJECTS (PFP)

MAJOR WORKS

NEW WORKS

DENISON SECONDARY COLLEGE KELSO CAMPUS - REPLACEMENT HIGH SCHOOL	Kelso	2007	2008	22,978		22,978
HAMLIN TERRACE PUBLIC SCHOOL - NEW SCHOOL	Warnervale	2007	2008	8,248		8,248
ROPES CROSSING PUBLIC SCHOOL - NEW SCHOOL	Ropes Crossing	2007	2008	6,506		6,506
SECOND PONDS CREEK PUBLIC SCHOOL - NEW SCHOOL	Kellyville Ridge	2007	2008	8,147		8,147
TULLIMBAR PUBLIC SCHOOL - NEW SCHOOL	Yellow Rock	2007	2008	7,369		7,369
						53,248
TOTAL, MAJOR WORKS						230,773
MINOR MISCELLANEOUS WORKS						300,230
TOTAL, SCHOOL EDUCATION SERVICES						531,003

TAFE EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

BLUE MOUNTAINS TAFE (KATOOMBA) - MASSAGE, BEAUTY THERAPY, TOURISM, HEALTH AND AGED CARE	Katoomba	2007	2010	-		-
CASINO TAFE - REFURBISHMENT OF TRADE AREAS AND NEW FACILITIES	Casino	2007	2009	-		-

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
DUBBO TAFE - REFURBISHMENT	Dubbo	2007	2010	-		-
HUNTER TAFE - COMMUNICATIONS UPGRADE	Various	2007	2008	-		-
LIDCOMBE TAFE - DESIGN CENTRE REFURBISHMENT	Lidcombe	2007	2009	-		-
MACQUARIE FIELDS TAFE - SPORT AND RECREATION	Macquarie Fields	2007	2010	-		-
NEWCASTLE TAFE - HAIRDRESSING AND BEAUTY THERAPY	Tighes Hill	2007	2010	-		-
NIRIMBA TAFE - CAMPUS REDEVELOPMENT	Schofields	2007	2010	-		-
RANDWICK TAFE - UPGRADE FACILITIES	Randwick	2007	2010	-		-
RYDE TAFE / MEADOWBANK TAFE / NORTHERN BEACHES TAFE - TRAINING KITCHEN UPGRADES	Various	2007	2010	-		-
TAMWORTH TAFE - LIGHT AUTOMOTIVE AND ELECTROTECHNOLOGY REFURBISHMENT - STAGE 2	Tamworth	2007	2010	-		-
				55,000		10,000
WORK-IN-PROGRESS						
BANKSTOWN TAFE - CHILDREN'S CENTRE, COMMUNITY SERVICES UPGRADE AND BUILDING DEMOLITION	Bankstown	2005	2009	6,300	443	4,713
BATHURST TAFE - BUILDINGS A AND G REFURBISHMENT AND BUILDING F EXTENSION	Bathurst	2006	2009	6,600	532	3,892
CASTLE HILL TAFE - BUSINESS SERVICES, CONSTRUCTION AND HEALTH	Castle Hill	2006	2009	8,333	777	4,411
COFFS HARBOUR EDUCATION CAMPUS - AUTOMOTIVE, HEALTH AND SPORT AND RECREATION	Coffs Harbour	2006	2009	-	424	-
GRANVILLE TAFE - INFRASTRUCTURE UPGRADE	Granville	2005	2008	2,688	2,369	319
GRANVILLE TAFE - STUDENT AMENITIES AND SECURITY	Granville	2006	2009	-	215	-

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
GRIFFITH TAFE - NURSING AND CHILD STUDIES	Griffith	2005	2008	3,971	2,332	1,639
NEWCASTLE TAFE - BLOCK F REFURBISHMENT	Tighes Hill	2006	2009	-	419	-
ORANGE TAFE - PRIMARY INDUSTRIES CENTRE	Orange	2004	2007	4,726	4,450	276
PORT MACQUARIE TAFE - CHILD STUDIES, BEAUTY THERAPY AND LEARNER SUPPORT CENTRE	Port Macquarie	2005	2009	9,770	3,703	4,964
QUEANBEYAN TAFE - GENERAL PURPOSE CLASSROOMS, STAFF FACILITIES AND STORAGE	Queanbeyan	2006	2008	3,111	518	2,593
RICHMOND TAFE - EQUINE STUDIES FACILITY	Richmond	2005	2008	5,101	4,646	455
RYDE TAFE - HOSPITALITY AND REPLACEMENT OF MAJOR OPERATING PLANT	Ryde	2006	2009	-	571	-
TAFE ONLINE PROJECT STAGE 2	Various	2005	2009	9,052	4,352	2,700
TAMWORTH TAFE - LIGHT AUTOMOTIVE, ELECTRICAL AND ELECTRONICS	Tamworth	2005	2008	6,300	4,108	2,192
ULTIMO TAFE - BUILDING W - REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2004	2008	7,480	5,647	1,833
ULTIMO TAFE - BUILDING W UPGRADE - SAFETY REQUIREMENTS	Ultimo	2006	2008	8,000	2,621	5,379
WAGGA WAGGA TAFE - PLUMBING, COMMUNITY SERVICES AND GENERAL EDUCATION	Wagga Wagga	2006	2009	6,463	567	3,872
						52,387
TOTAL, MAJOR WORKS						62,387
MINOR MISCELLANEOUS WORKS						23,561
TOTAL, TAFE EDUCATION SERVICES						85,948
TOTAL, DEPARTMENT OF EDUCATION AND TRAINING						616,951

* The estimated total cost and 2007-08 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
OFFICE OF THE BOARD OF STUDIES						
MAJOR WORKS						
WORK-IN-PROGRESS						
INFORMATION COMMUNICATION TECHNOLOGY	Sydney	2005	2007	760	473	287
INFORMATION COMMUNICATION TECHNOLOGY SERVICES FOR DISABLED EXAMINATION CANDIDATES	Sydney	2006	2009	700	400	200
						487
TOTAL, MAJOR WORKS						487
TOTAL, OFFICE OF THE BOARD OF STUDIES						487
WORKCOVER AUTHORITY						
MAJOR WORKS						
NEW WORKS						
DATA EXCHANGE	Gosford	2007	2008	319		319
INTERNET REDEVELOPMENT	Gosford	2007	2008	623		623
						942
WORK-IN-PROGRESS						
INSURANCE BUSINESS ENHANCEMENTS	Gosford	2006	2008	1,354	1,066	288
IT HARDWARE UPGRADE	Gosford	2004	2011	12,162	5,205	1,557
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2011	25,945	17,492	2,453
UPGRADE BUSINESS SYSTEM TECHNOLOGY	Gosford	2005	2008	6,802	4,282	2,520
WORKCOVER AUTHORITY LICENSING SYSTEM	Gosford	2005	2008	1,797	852	945
						7,763
TOTAL, MAJOR WORKS						8,705
TOTAL, MINOR WORKS						1,795
TOTAL, WORKCOVER AUTHORITY						10,500
The following agencies have a Minor Works Program only.						
BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						750
MOTOR ACCIDENTS AUTHORITY						50
OFFICE OF THE MOTOR ACCIDENTS AUTHORITY						376
WORKERS' COMPENSATION (DUST DISEASES) BOARD						2,677

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER UTILITIES

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

NEW WORKS

BELLINGEN FIRE STATION RENOVATIONS	Bellingen	2007	2008	300		300
BRUNSWICK HEADS FIRE STATION RENOVATIONS	Brunswick Heads	2007	2008	250		250
CAMDEN FIRE STATION RENOVATIONS	Camden	2007	2008	350		350
EASTWOOD FIRE STATION RENOVATIONS	Eastwood	2007	2008	400		400
FORSTER FIRE STATION RENOVATIONS	Forster	2007	2008	300		300
HUNTINGWOOD FIRE STATION RENOVATIONS	Huntingwood	2007	2008	470		470
JERILDERIE FIRE STATION RENOVATIONS	Jerilderie	2007	2008	250		250
KYOGLE FIRE STATION RENOVATIONS	Kyogle	2007	2008	300		300
LIDCOMBE FIRE STATION RENOVATIONS	Lidcombe	2007	2008	550		550
MIRANDA FIRE STATION RENOVATIONS	Miranda	2007	2008	380		380
SCARBOROUGH FIRE STATION RENOVATIONS	Scarborough	2007	2008	475		475
YAMBA FIRE STATION RENOVATIONS	Yamba	2007	2008	250		250
HUMAN RESOURCES SYSTEM	Various	2007	2009	4,789		3,431
RECORDS MANAGEMENT SYSTEM	Various	2007	2008	987		987
						8,693

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
NEW SOUTH WALES FIRE BRIGADES (cont)						
WORK-IN-PROGRESS						
COMMUNITY FIRE UNITS	Various	2005	2011	10,337	632	2,373
GREENACRE FIRE STATION RENOVATIONS	Greenacre	2006	2008	1,050	500	550
MOAMA FIRE STATION RENOVATIONS	Moama	2006	2008	325	150	175
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2011	35,190	28,472	2,118
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2011	146,097	107,789	5,866
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2011	41,014	21,080	3,006
STATION COMMUNICATIONS	Various	2002	2011	24,022	9,766	3,564
						17,652
TOTAL, MAJOR WORKS						26,345
TOTAL, MINOR WORKS						13,789
TOTAL, NEW SOUTH WALES FIRE BRIGADES						40,134

STATE EMERGENCY SERVICE

MAJOR WORKS

NEW WORKS

LOGISTICS (WAREHOUSE) FACILITY	Wollongong	2007	2008	1,400		1,400
						1,400

WORK-IN-PROGRESS

COMMUNICATIONS EQUIPMENT	Various	1993	2011	23,607	17,518	1,800
MOTORISED HYDRAULIC CUTTERS	Various	2006	2011	933	366	260
						2,060

TOTAL, MAJOR WORKS

TOTAL, MINOR WORKS

TOTAL, STATE EMERGENCY SERVICE

8,880

The following agencies have a Minor Works Program only.

DEPARTMENT OF RURAL FIRE SERVICE

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR FAIR TRADING, MINISTER FOR YOUTH, AND MINISTER FOR VOLUNTEERING

The following agencies have a Minor Works Program only.

OFFICE OF CHILDREN

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2011	1,460	210	350
LEISURE FACILITIES	Centennial Park	2002	2011	11,483	7,821	662
PARK ENVIRONMENT	Centennial Park	2002	2011	11,098	2,848	2,250
TRANSPORT AND ACCESS	Moore Park	2002	2011	16,121	6,488	3,633
UTILITIES AND SERVICES	Centennial Park	2002	2011	8,259	6,051	149
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2011	15,347	8,427	920
						7,964
TOTAL, MAJOR WORKS						7,964
TOTAL, MINOR WORKS						350
TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST						8,314

The following agencies have a Minor Works Program only.

CASINO CONTROL AUTHORITY	70
STATE SPORTS CENTRE TRUST	50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
MINISTER FOR HEALTH						
DEPARTMENT OF HEALTH						
MAJOR WORKS						
NEW WORKS						
AFTER HOURS GENERAL PRACTICE CARE	Various	2007	2009	600		300
AMBULANCE INFRASTRUCTURE						
COMPUTER AIDED DISPATCH (CAD)	Various	2007	2011	1,300		250
STATION UPGRADES	Deniliquin Nelson Bay	2007	2009	2,170		170
BREAST CANCER SCREENING	Various	2007	2011	19,220		7,284
EQUIPMENT SUPPLEMENTATION						
CHILDREN'S HOSPITAL WESTMEAD	Westmead	2007	2008	400		400
JOHN HUNTER CHILDREN'S HOSPITAL	Rankin Park	2007	2008	200		200
NEPEAN HOSPITAL IMAGING SUITE	Penrith	2007	2008	1,700		1,700
NEPEAN HOSPITAL OTHER EQUIPMENT	Penrith	2007	2008	700		700
ST GEORGE HOSPITAL COMPUTERISED OPERATING THEATRE	Kogarah	2007	2008	1,400		1,400
SYDNEY CHILDREN'S HOSPITAL	Randwick	2007	2008	400		400
INFORMATION MANAGEMENT AND TECHNOLOGY						
BUSINESS INFORMATION STRATEGY	Various	2007	2011	35,930		2,363
MEDICAL IMAGING (PACS/RIS)	Various	2007	2011	62,867		11,137
PATIENT BILLING SYSTEM	Various	2007	2008	1,500		1,500
LOCAL INITIATIVES 2007/08	Various	2007	2008	10,000		10,000
MAITLAND HOSPITAL EMERGENCY DEPARTMENT*	Maitland	2007	2010	10,000	50	750
NARRABRI HOSPITAL REDEVELOPMENT – PLANNING*	Narrabri	2007	2008	1,720	161	1,559

* Prior year expenditure is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
NEW WORKS PLANNING 2007/08	Various	2007	2008	3,831		3,831
ORAL HEALTH STRATEGY - PLANNING	Various	2007	2008	2,000		2,000
RADIOTHERAPY SERVICES - PLANNING	Various	2007	2008	2,700		2,700
RYDE HOSPITAL UPGRADE	Ryde	2007	2008	4,500		4,500
						53,144
WORK-IN-PROGRESS						
AMBULANCE INFRASTRUCTURE						
AUBURN STATION	Auburn	2006	2008	1,830	200	1,630
DUBBO STATION	Dubbo	2006	2008	1,540	1,340	200
FLEET REPLACEMENT	Various	2006	2011	35,000	8,000	7,000
LIVERPOOL STATION	Liverpool	2006	2008	1,830	480	1,350
MEDICAL EQUIPMENT AND MAINTENANCE	Various	2006	2011	10,000	2,000	2,000
PORT MACQUARIE STATION	Port Macquarie	2005	2008	1,437	1,231	206
RYDE STATION	North Ryde	2004	2008	2,374	382	1,992
AUBURN HEALTH SERVICES REDEVELOPMENT	Auburn	2006	2011	145,100	10,056	45,241
BALLINA HOSPITAL REHABILITATION UNIT REDEVELOPMENT	Ballina	2006	2008	6,649	2,510	4,139
BATHURST HOSPITAL REDEVELOPMENT	Bathurst	2004	2009	97,224	53,593	32,631
BEGA HOSPITAL NEW OPERATING THEATRES	Bega	2006	2008	2,700	800	1,900
BLACKTOWN HOSPITAL UPGRADE	Blacktown	2005	2008	1,890	1,653	237
BREAST SCREENING	Various	2004	2008	15,455	13,435	2,020
BYRON BAY SITE ACQUISITION	Byron Bay	2005	2008	1,132	82	1,050

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
CENTRAL COAST HEALTH ACCESS PLAN						
GOSFORD HOSPITAL	Gosford	2003	2008	122,280	114,068	8,212
WYONG HOSPITAL REDEVELOPMENT	Wyong	2002	2009	94,099	88,630	4,097
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM						
MARRICKVILLE COMMUNITY HEALTH CENTRE	Marrickville	1997	2008	7,430	7,373	57
ROYAL PRINCE ALFRED HOSPITAL STAGE 2	Camperdown	1997	2009	46,577	32,863	6,698
ROZELLE MENTAL HEALTH FACILITY RELOCATION	Concord	1997	2008	58,161	41,893	16,268
ENERGY PERFORMANCE CONTRACTS						
SYDNEY WEST AREA HEALTH SERVICE	Westmead	2005	2008	3,858	3,058	800
FORENSIC HOSPITAL*	Malabar	2003	2008	5,969	4,493	1,476
GRIFFITH HOSPITAL EMERGENCY DEPARTMENT	Griffith	2004	2008	6,419	3,431	2,988
HYPERBARIC CHAMBER PRINCE OF WALES HOSPITAL	Randwick	2006	2009	7,623	1,500	3,300
INFORMATION MANAGEMENT AND TECHNOLOGY						
HUMAN RESOURCE INFORMATION SYSTEM	Various	2006	2010	26,568	2,268	17,045
INFRASTRUCTURE STRATEGY	Various	2003	2008	15,000	14,597	403
PATIENT ADMINISTRATION SYSTEM	Various	2001	2010	89,859	86,357	1,871
PATIENT AND CLINICAL SYSTEMS	Various	2003	2008	39,858	37,971	1,887
PATIENT AND CLINICAL SYSTEMS PHASE 2	Various	2004	2010	100,000	47,580	18,000
STATE ELECTRONIC HEALTH RECORD	Various	2001	2008	19,400	18,744	656
JOHN HUNTER HOSPITAL - PATIENT AND STAFF AMENITY UPGRADE	Rankin Park	2006	2008	9,800	5,300	4,500
LISMORE HOSPITAL STAGE 1 - MENTAL HEALTH	Lismore	2004	2008	38,457	21,907	16,550
LIVERPOOL HOSPITAL REDEVELOPMENT STAGE 2	Liverpool	2006	2014	391,622	6,931	22,500

* This project represents the retained costs of the Forensic Hospital that are not the responsibility of the privately financed project.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
LOCAL INITIATIVES						
BLACKTOWN HOSPITAL MRI SERVICE	Blacktown	2006	2008	4,050	3,500	550
ILLAWARRA BRAIN INJURY SERVICE RELOCATION	Warrawong	2006	2008	820	115	705
JUSTICE HEALTH SERVICE PAS IMPLEMENTATION	Malabar	2006	2008	700	250	450
MONA VALE HOSPITAL LIFT REPAIRS/UPGRADE	Mona Vale	2006	2008	1,500	1,067	433
SINGLETON HOSPITAL EMERGENCY/ADMINISTRATION DEPARTMENT	Singleton	2006	2008	420		420
SUTHERLAND HOSPITAL RENAL DIALYSIS CENTRE	Caringbah	2006	2008	1,706	250	1,456
TWEED HEADS HOSPITAL CLINICAL EDUCATION AND RESEARCH INSTITUTE	Tweed Heads	2005	2008	9,562	6,543	3,019
MANNING BASE HOSPITAL EMERGENCY DEPARTMENT REDEVELOPMENT	Taree	2006	2009	15,279	2,197	6,969
MENTAL HEALTH STAGE 2 - NON-ACUTE BEDS						
COFFS HARBOUR BASE HOSPITAL - 20 BED UNIT	Coffs Harbour	2005	2008	8,224	843	7,381
JAMES FLETCHER HOSPITAL - 20 BED UNIT	Newcastle	2005	2009	8,918	518	2,055
SHELLHARBOUR HOSPITAL - 20 BED UNIT	Shellharbour	2005	2009	6,973	1,060	4,913
ST GEORGE HOSPITAL - 20 BED COMMUNITY CARE	Kogarah	2005	2010	8,450	170	550
MENTAL HEALTH STAGE 2 - VARIOUS PROJECTS						
BLACKTOWN PSYCHIATRIC EMERGENCY CARE CENTRE	Blacktown	2005	2008	1,958	1,077	881
CAMPBELLTOWN PSYCHIATRIC EMERGENCY CARE CENTRE	Campbelltown	2006	2008	1,667	1,318	349
ILLAWARRA OLDER PERSONS MENTAL HEALTH	Shellharbour	2005	2009	5,458	706	3,208
NEPEAN PSYCHIATRIC EMERGENCY CARE CENTRE	Penrith	2005	2008	2,395	1,077	1,318
WOLLONGONG PSYCHIATRIC EMERGENCY CARE CENTRE	Wollongong	2006	2008	1,500		1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
MENTAL HEALTH STAGE 3						
GOSFORD HOSPITAL - MANDALA MENTAL HEALTH	Gosford	2006	2009	12,985	908	1,112
SHELLHARBOUR HOSPITAL CHILD AND ADOLESCENT DAY UNIT	Shellharbour	2006	2008	1,200	124	1,076
SHELLHARBOUR HOSPITAL CHILD AND ADOLESCENT INPATIENT	Shellharbour	2006	2009	2,800		580
SUTHERLAND HOSPITAL NON ACUTE MENTAL HEALTH	Caringbah	2006	2009	8,180	660	4,231
SYDNEY CHILDREN'S HOSPITAL CHILD AND ADOLESCENT INPATIENT	Randwick	2006	2010	4,320	290	1,940
MULTI-PURPOSE SERVICES UPGRADES AND INTEGRATED PRIMARY HEALTH CARE DEVELOPMENTS	Various	2006	2012	68,000	2,753	7,098
NEPEAN HOSPITAL ALLIED HEALTH RELOCATION	Penrith	2006	2009	6,658	477	3,916
NEWCASTLE STRATEGY						
BELMONT HOSPITAL UPGRADE	Belmont	2001	2009	31,598	26,311	2,500
COMMUNITY HEALTH CENTRE	Newcastle	2001	2008	9,728	9,114	614
JOHN HUNTER HOSPITAL ACCESS BUILDING	Rankin Park	2001	2008	101,400	100,882	518
JOHN HUNTER HOSPITAL SECOND ACCESS	Rankin Park	2001	2008	7,500	7,350	150
MATER HOSPITAL REDEVELOPMENT, INCLUDING RADIATION ONCOLOGY AND MENTAL HEALTH SERVICES*	Newcastle	2003	2010	52,313	19,332	16,043
NORTHERN BEACHES HOSPITAL - PRIVATE SITE ACQUISITION	Frenchs Forest	2005	2008	12,602	4,602	8,000
NYNGAN HEALTH SERVICE REDEVELOPMENT	Nyngan	2005	2009	10,243	2,201	7,042
ORANGE BASE HOSPITAL REDEVELOPMENT	Orange	2004	2011	159,757	10,005	12,100
BLOOMFIELD HOSPITAL FORENSIC AND TERTIARY MENTAL HEALTH UNITS	Orange	2006	2011	34,300	1,090	126

* This project represents the retained costs of the Mater Hospital that are not the responsibility of the privately financed project.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
PATHWAYS HOME PROGRAM						
MORUYA HOSPITAL AMBULATORY CARE AND REHABILITATION UNIT	Eurobodalla	2006	2008	1,921	200	1,721
NEPEAN HOSPITAL PATHWAYS HOME	Penrith	2004	2008	4,459	311	4,148
PRINCE OF WALES HOSPITAL PARKES BUILDING - AMBULATORY AGED CARE UNIT STAGE 2	Randwick	2005	2008	5,162	5,004	158
ST GEORGE HOSPITAL AMBULATORY AGED CARE	Kogarah	2005	2008	2,012	1,863	149
SYDNEY SOUTH WEST PATHWAYS HOME	Bankstown	2006	2009	3,262	70	1,000
TAMWORTH BASE HOSPITAL AND MULTI PURPOSE SERVICE	Tamworth	2007	2008	1,035		1,035
WOY WOY TRANSITIONAL CARE UNIT	Woy Woy	2005	2008	3,400	1,000	2,400
PORT MACQUARIE BASE HOSPITAL MENTAL HEALTH	Port Macquarie	2006	2008	2,430	1,271	1,159
PRINCE OF WALES PARKES BUILDING REFURBISHMENT STAGE 1	Randwick	2002	2008	3,996	3,896	100
QUEANBEYAN HOSPITAL REDEVELOPMENT	Queanbeyan	2005	2009	50,957	20,678	17,569
RADIO THERAPY SERVICES STAGE 2	Various	2004	2008	64,829	60,874	3,955
REDFERN/WATERLOO COMMUNITY HEALTH CENTRE	Redfern	2006	2009	8,100	250	3,568
ROYAL NORTH SHORE HOSPITAL (RNSH) REDEVELOPMENT						
RNSH AND COMMUNITY HEALTH SERVICES	St Leonards	2002	2014	640,834	30,983	13,219
RNSH RESEARCH AND EDUCATION BUILDING	St Leonards	2005	2014	61,360	6,144	24,093
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3A						
DUNEDOO HEALTH SERVICE	Dunedoo	2004	2008	7,127	6,609	518
GUYRA RURAL HOSPITAL AND HEALTH SERVICE	Guyra	2004	2008	9,400	9,099	301
JUNEE HOSPITAL REDEVELOPMENT	Junee	2004	2009	12,359	3,690	6,921

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HEALTH (cont)						
TINGHA HEALTH SERVICE	Tingha	2004	2008	5,280	644	4,636
TOTTENHAM HOSPITAL REDEVELOPMENT	Tottenham	2004	2008	4,904	4,488	416
TULLAMORE HOSPITAL REDEVELOPMENT	Tullamore	2004	2008	4,612	4,517	95
WALCHA RURAL HOSPITAL AND HEALTH SERVICE	Walcha	2004	2008	10,000	8,447	1,553
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3B						
BATLOW HOSPITAL REDEVELOPMENT	Batlow	2004	2009	11,802	1,078	7,722
BERRIGAN HOSPITAL REDEVELOPMENT	Berrigan	2004	2009	6,888	1,343	3,945
BINGARA HOSPITAL REDEVELOPMENT	Bingara	2004	2009	10,588	1,209	8,879
BOMBALA HOSPITAL REDEVELOPMENT	Bombala	2004	2009	10,612	3,655	5,957
MERRIWA HOSPITAL REDEVELOPMENT	Merriwa	2004	2009	10,168	1,340	7,219
WARIALDA HOSPITAL REDEVELOPMENT	Warialda	2004	2009	10,638	1,136	8,502
SHARED CORPORATE SERVICES	Various	2006	2010	56,560	4,005	17,760
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2011	53,073	45,601	2,902
WESTERN SYDNEY STRATEGY						
ENGINEERING INFRASTRUCTURE	Westmead	2004	2008	15,119	14,175	944
PLANNING, FEES FURNITURE, FITTINGS AND EQUIPMENT	Westmead	2004	2008	60,913	56,738	4,175
RENAL UNIT, UROLOGY AND TRANSPLANT CENTRE REFURBISHMENT	Westmead	2006	2008	6,480		6,480
WESTMEAD HOSPITAL - CANCER CARE CENTRE REFURBISHMENT	Westmead	2004	2008	17,644	13,418	4,226
WOMEN'S HEALTH AND NEWBORN CARE CENTRE REDEVELOPMENT	Westmead	2006	2008	31,709	24,918	6,791
						506,323

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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DEPARTMENT OF HEALTH (cont)

PRIVATELY FINANCED PROJECTS (PFP)

MATER HOSPITAL NEWCASTLE (PFP)*	Newcastle	2007	2009	157,179		71,330
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TOTAL, MAJOR WORKS						630,797
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TOTAL, MINOR WORKS						83,509
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TOTAL, DEPARTMENT OF HEALTH (Capital Works Program)						714,306
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Less Capital Expensing**						-60,000
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TOTAL, DEPARTMENT OF HEALTH (Capital Expenditure)						654,306
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CANCER INSTITUTE NSW

MAJOR WORKS

NEW WORKS

IT ENHANCEMENTS FOR CANCER PROGRAMS	Redfern	2007	2011	3,500		2,000
						2,000

TOTAL, MAJOR WORKS						2,000
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TOTAL, CANCER INSTITUTE NSW						2,000
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* This represents the non cash value to the Department of Health of the portion of the privately financed project for the Mater Hospital in Newcastle becoming available for use in 2007-08.

** Capital Expensing represents one-off project expenditure that is subsequently treated as operating expenditure. It is shown separately to ensure valid comparison with prior years.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR HOUSING, AND MINISTER FOR TOURISM

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

ADDITIONAL HOUSING	Various	2007	2009	9,069		5,600
						5,600

WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2006	2009	9,894	134	7,400
						7,400

TOTAL, MAJOR WORKS

13,000

TOTAL, MINOR WORKS

500

TOTAL, ABORIGINAL HOUSING OFFICE

13,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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**MINISTER FOR JUVENILE JUSTICE, AND
MINISTER FOR WESTERN SYDNEY, AND
MINISTER ASSISTING THE PREMIER ON CITIZENSHIP**

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

CORPORATE SERVICES MANAGEMENT INFORMATION SYSTEM UPGRADE	Haymarket	2007	2010	3,550		660
ORANA ADDITIONAL ACCOMODATION UNIT	Dubbo	2007	2009	7,368		723
						1,383

WORK-IN-PROGRESS

CORPORATE INFORMATION SYSTEM	Haymarket	2006	2010	4,977	353	1,671
CUSTODIAL ACCOMMODATION MANAGEMENT PROJECT	Various	2004	2008	6,094	4,492	1,602
IT INFRASTRUCTURE RENEWAL	Haymarket	2006	2008	4,038	2,858	1,180
						4,453

TOTAL, MAJOR WORKS

5,836

TOTAL, MINOR WORKS

3,100

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

8,936

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT

DEPARTMENT OF LANDS

MAJOR WORKS

WORK-IN-PROGRESS

BUILDING REFURBISHMENTS	Various	2005	2008	750	500	250
DAMS REMEDIATION	Various	2002	2012	8,811	6,130	850
						1,100
TOTAL, MAJOR WORKS						1,100
TOTAL, MINOR WORKS						581
TOTAL, DEPARTMENT OF LANDS						1,681

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

DIGITAL CONVERSION OF AERIAL PHOTOGRAPHY	Bathurst	2007	2011	1,000		250
ELECTRONIC PLAN LODGEMENT PROJECT	Sydney	2007	2010	2,750		1,000
GEOCODED URBAN AND RURAL ADDRESS PROJECT	Bathurst	2007	2010	750		250
GOVERNMENT PROPERTY INTERESTS IT SYSTEM	Sydney	2007	2009	2,000		1,000
IMAGERY AND MAPPING ONLINE SERVICE	Bathurst	2007	2010	1,000		500
SCANNING OF OLD TORRENS REGISTER	Sydney	2007	2009	3,000		2,000
SURVEY INFRASTRUCTURE PROJECT	Bathurst	2007	2011	3,050		350
TOPOGRAPHIC SYSTEM IMPROVEMENT	Bathurst	2007	2010	1,100		450
UPGRADED MAPPING OF LAND OWNERSHIP DETAILS	Bathurst	2007	2010	1,100		450
						6,250

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)						
WORK-IN-PROGRESS						
AERIAL DIGITAL CAMERA	Bathurst	2006	2010	3,484	2,944	180
BUILDING IMPROVEMENTS	Sydney	2006	2011	7,500	1,500	1,500
CONVERSION OF CROWN PARCELS	Sydney	2006	2009	4,802	1,376	2,424
DEVELOP E-CHANNEL SERVICES	Sydney	2004	2008	4,838	3,891	947
DIGITISATION OF HISTORICAL PLANS	Sydney	2005	2009	3,999	1,745	1,100
NATIONAL ELECTRONIC CONVEYANCING SYSTEM	Sydney	2006	2010	4,000	1,000	1,000
RURAL PROPERTY ADDRESS SYSTEM	Bathurst	2004	2009	1,280	880	200
UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2009	39,306	31,306	4,000
						11,351
TOTAL, MAJOR WORKS						17,601
TOTAL, MINOR WORKS						1,399
TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES						19,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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**MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR
ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE
MINISTER FOR HEALTH (MENTAL HEALTH)**

The following agencies have a Minor Works Program only.

DEPARTMENT OF LOCAL GOVERNMENT	150
DEPARTMENT OF ABORIGINAL AFFAIRS	39

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS

DEPARTMENT OF PLANNING

MAJOR WORKS

WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2011	36,667	24,667	3,000
						3,000
TOTAL, MAJOR WORKS						3,000
TOTAL, MINOR WORKS						764
TOTAL, DEPARTMENT OF PLANNING						3,764

DEPARTMENT OF THE ARTS, SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

ADMINISTRATION BUILDING - SYDNEY ACADEMY OF SPORT	Narrabeen	2007	2010	3,000		500
ARENA MAKEGOOD - SYDNEY INTERNATIONAL EQUESTRIAN CENTRE	Horsley Park	2007	2008	500		500
ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM	Sydney	2007	2009	1,896		300
MAKESAFE AND COMPLIANCE UPGRADE - NEWCASTLE SHOWGROUND	New Lambton	2007	2008	1,475		1,475
RECREATIONAL HALL - MILSON ISLAND	Brooklyn	2007	2010	3,500		500
REGIONAL SHOOTING COMPLEX - HILL TOP	Hill Top	2007	2008	2,000		2,000
STRUCTURAL REPAIRS AND TENANT RELOCATION - LILYFIELD	Balmain	2007	2009	1,014		500
						5,775

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF THE ARTS, SPORT AND RECREATION (cont)						
WORK-IN-PROGRESS						
CONFERENCE CENTRE - BORAMBOLA	Wagga Wagga	2006	2008	1,080	1,015	65
RECREATIONAL HALL - BERRY	Berry	2005	2008	2,450	2,200	250
RECREATIONAL HALL - JINDABYNE	Jindabyne	2006	2009	3,200	200	2,000
REFURBISH SWIMMING POOL - SYDNEY ACADEMY OF SPORT	Narrabeen	2006	2008	3,800	1,000	2,800
STAFF ACCOMMODATION - JINDABYNE	Jindabyne	2006	2009	3,344	1,094	1,500
WHARF 4/5 PROJECT UPGRADE - WALSH BAY	Dawes Point	2007	2010	4,974	1,096	876
						7,491
TOTAL, MAJOR WORKS						13,266
TOTAL, MINOR WORKS						6,653
TOTAL, DEPARTMENT OF THE ARTS, SPORT AND RECREATION						19,919

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

NEW WORKS

TOWN CENTRE CAR PARK	Homebush Bay	2007	2008	10,000		10,000
						10,000

WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2011	19,160	9,160	2,500
DEVELOPER FUNDED WORKS	Homebush Bay	2006	2011	17,745	2,070	11,675
MASTER PLANNING AND PROPERTY DEVELOPMENT COSTS	Homebush Bay	2001	2011	5,745	4,745	250
						14,425
TOTAL, MAJOR WORKS						24,425
TOTAL, MINOR WORKS						4,500
TOTAL, SYDNEY OLYMPIC PARK AUTHORITY						28,925

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT						
MAJOR WORKS						
WORK-IN-PROGRESS						
GENERAL LAND ACQUISITION (5-YR ROLLING PROGRAM)	Various	2006	2011	92,138	26,537	19,514
LAND ACQUISITION FOR NORTH WEST RAIL CORRIDOR	Various	2006	2010	430,000	40,000	205,000
LAND ACQUISITION FOR SOUTH WEST RAIL CORRIDOR	Various	2005	2009	166,000	36,000	84,000
						308,514
TOTAL, MAJOR WORKS						308,514
TOTAL, MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT						308,514

WESTERN SYDNEY PARKLANDS TRUST

MAJOR WORKS

NEW WORKS

CONSERVATION WORKS	Horsley Park	2007	2011	2,600		650
MULTI-PURPOSE PATHWAY	Blacktown	2007	2011	5,500		2,000
						2,650
TOTAL, MAJOR WORKS						2,650
TOTAL, WESTERN SYDNEY PARKLANDS TRUST						2,650

REDFERN-WATERLOO AUTHORITY

MAJOR WORKS

NEW WORKS

NORTH EVELEIGH PEDESTRIAN LINK	Redfern	2007	2009	6,000		750
REMEDIATION AND PUBLIC DOMAIN PRELIMINARY WORKS - SITE B	Redfern	2007	2009	3,555		1,590
SIGNAGE AND UTILITIES UPGRADE - AUSTRALIAN TECHNOLOGY PARK	Redfern	2007	2010	2,575		1,125
						3,465

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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REDFERN-WATERLOO AUTHORITY (cont)

WORK-IN-PROGRESS

CONSTRUCTION OF BUILDING- D	Redfern	2006	2007	43,200	33,701	9,499
						9,499

TOTAL, MAJOR WORKS						12,964
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TOTAL, MINOR WORKS						800
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TOTAL, REDFERN-WATERLOO AUTHORITY						13,764
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STATE LIBRARY OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL BUILDING WORKS	Sydney	2006	2011	10,600	2,000	2,000
TREATMENT OF CONCRETE CANCER IN AIR CONDITIONING PLANT ROOM	Sydney	2006	2008	1,345	500	845
						2,845

TOTAL, MAJOR WORKS						2,845
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TOTAL, MINOR WORKS						8,421
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TOTAL, STATE LIBRARY OF NEW SOUTH WALES						11,266
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AUSTRALIAN MUSEUM

MAJOR WORKS

NEW WORKS

SECURITY SYSTEMS - UPGRADE CCTV SYSTEM, SWITCHING CONTROL AND MONITORING SOFTWARE	Darlinghurst	2007	2008	927		927
						927

WORK-IN-PROGRESS

ACCOMMODATION AND EXHIBITION WORKS MODULE 1	Darlinghurst	2004	2009	40,890	15,920	23,690
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
AUSTRALIAN MUSEUM (cont)						
LIZARD ISLAND RESEARCH FACILITY BUILDING IMPROVEMENTS (FUNDED BY SPECIFIC DONATIONS FROM PRIVATE SOURCES)	Outside NSW	2006	2009	3,934	2,100	1,386
PUBLIC PROGRAMS	Darlinghurst	1997	2010	10,980	9,720	420
						25,496
TOTAL, MAJOR WORKS						26,423
TOTAL, MINOR WORKS						2,292
TOTAL, AUSTRALIAN MUSEUM						28,715
HISTORIC HOUSES TRUST OF NEW SOUTH WALES						
MAJOR WORKS						
WORK-IN-PROGRESS						
GOVERNMENT HOUSE	Sydney	2006	2007	2,265	1,465	800
						800
TOTAL, MAJOR WORKS						800
TOTAL, MINOR WORKS						565
TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES						1,365
ART GALLERY OF NEW SOUTH WALES						
MAJOR WORKS						
NEW WORKS						
REPLACEMENT OF EARLY WARNING INDICATION SYSTEM (EWIS)	Sydney	2007	2008	610		610
REPLACEMENT OF ESCALATORS	Sydney	2007	2011	1,800		600
						1,210

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
ART GALLERY OF NEW SOUTH WALES (cont)						
WORK-IN-PROGRESS						
ACQUISITION OF WORKS OF ART - ONGOING	Sydney	1993	2010	45,838	39,838	2,000
BUILDING UPGRADE PROGRAM - ONGOING	Sydney	1999	2010	16,314	12,204	1,370
						3,370
TOTAL, MAJOR WORKS						4,580
TOTAL, MINOR WORKS						640
TOTAL, ART GALLERY OF NEW SOUTH WALES						5,220

The following agencies have a Minor Works Program only.

MUSEUM OF APPLIED ARTS AND SCIENCES	2,065
NEW SOUTH WALES FILM AND TELEVISION OFFICE	44

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA

NSW POLICE FORCE

MAJOR WORKS

NEW WORKS

AUDIO VISUAL EVIDENCE KITS	Various	2007	2008	656		656
BOWRAL POLICE STATION	Bowral	2007	2011	12,677		700
CAMDEN POLICE STATION	Camden	2007	2011	14,553		700
DNA ANALYSIS EQUIPMENT	Lidcombe	2007	2008	836		836
LEICHHARDT POLICE STATION	Leichhardt	2007	2011	20,448		700
MOBILE POLICE VANS	Various	2007	2008	1,062		1,062
PRIME MOVER	Waterloo	2007	2008	500		500
ROBOTIC DNA ANALYSIS PLATFORM	Lidcombe	2007	2008	1,370		1,370
SPHERON IMAGING SYSTEM	Surry Hills	2007	2008	227		227
WHEEL CLAMPS	Various	2007	2008	675		675
						7,426

WORK-IN-PROGRESS

ALCOHOL RELATED CRIME INFORMATION EXCHANGE	Various	2006	2008	2,214	757	1,457
BURWOOD POLICE STATION	Burwood	2005	2011	17,139	507	903
CAMPSIE POLICE STATION	Campsie	2004	2008	8,506	8,124	382
COMPUTER AIDED DESPATCH SYSTEM	Parramatta	2005	2008	21,347	19,465	1,882
CORRIMAL POLICE STATION	Corrimal	2006	2008	1,650	313	1,337
DUBBO POLICE STATION	Dubbo	2004	2009	19,430	6,429	12,070
FAIRFIELD POLICE STATION	Fairfield	2004	2008	12,741	6,768	5,973
FORENSIC SERVICES DIGITAL IMAGING SYSTEM	Prospect	2006	2009	5,817	811	3,886
GRANVILLE POLICE STATION	Granville	2005	2011	16,184	2,559	800
KEMPSEY POLICE STATION	Kempsey	2005	2010	14,867	321	1,100
LAKE ILLAWARRA POLICE STATION	Lake Illawarra	2005	2010	13,365	1,925	600
LISMORE POLICE STATION	Lismore	2004	2008	14,284	9,291	4,993
MARINE FLEET REPLACEMENT	Various	2004	2008	26,929	20,829	6,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
NSW POLICE FORCE (cont)						
MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2002	2008	5,071	3,871	1,200
ORANGE POLICE STATION	Orange	2004	2008	9,409	1,519	7,890
PORT STEPHENS POLICE STATION	Port Stephens	2006	2010	12,155	80	700
PORTABLE ELECTRONIC FINGERPRINT DEVICES	Various	2006	2009	5,166	684	2,848
ST MARY'S POLICE STATION	St Marys	2003	2008	10,918	8,326	2,592
THE ROCKS POLICE STATION	The Rocks	2005	2009	2,958	1,289	923
WAGGA WAGGA POLICE STATION	Wagga Wagga	2004	2009	14,092	2,074	6,605
WINDSOR POLICE STATION	Windsor	2005	2010	12,096	343	1,075
WYONG POLICE STATION	Wyong	2005	2010	14,637	179	1,300
YAMBA POLICE STATION	Yamba	2005	2008	713	678	35
						66,651
TOTAL, MAJOR WORKS						74,077
TOTAL, MINOR WORKS						28,162
TOTAL, NSW POLICE FORCE						102,239

NEW SOUTH WALES CRIME COMMISSION

MAJOR WORKS

WORK-IN-PROGRESS

ELECTRONIC SURVEILLANCE	Sydney	2003	2011	2,100	1,100	250
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2011	3,275	1,675	400
VOICE/DATA INTERCEPTION	Sydney	1997	2011	12,767	10,323	611
						1,261
TOTAL, MAJOR WORKS						1,261
TOTAL, MINOR WORKS						300
TOTAL, NEW SOUTH WALES CRIME COMMISSION						1,561

The following agencies have a Minor Works Program only.

MINISTRY FOR POLICE	29
POLICE INTEGRITY COMMISSION	680

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT

DEPARTMENT OF PRIMARY INDUSTRIES

MAJOR WORKS

WORK-IN-PROGRESS

NEW LABORATORIES AT WAGGA WAGGA AGRICULTURAL INSTITUTE	Wagga Wagga	2005	2008	3,050	1,750	1,300
RELOCATION OF GOSFORD HORTICULTURAL INSTITUTE	Gosford	2005	2009	9,100	100	4,000
INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT	Various	2006	2011	9,820	5,159	3,321
INFORMATION AND COMMUNICATION TECHNOLOGY INTEGRATION	Various	2005	2008	1,922	944	978
INFORMATION AND COMMUNICATION TECHNOLOGY REPLACEMENT	Various	1991	2011	34,293	22,093	3,050
DPI, MARINE PARKS AUTHORITY AND NSW MARITIME JOINT OFFICES	Jervis Bay	2006	2008	1,275	400	875
MARINE CRAFT REPLACEMENT	Various	1997	2011	2,761	1,921	210
MARINE PARKS PLANT AND EQUIPMENT	Various	2006	2010	3,525	1,265	1,520
PORT STEPHENS - GREAT LAKES MARINE PARK OFFICE	Taylors Beach	2003	2008	1,685	1,385	300
QUEENSLAND BORDER TICK ELECTRONIC SURVEILLANCE EQUIPMENT	Various	2005	2008	1,150	500	650
VARIOUS OCCUPATIONAL HEALTH AND SAFETY WORKS	Various	2006	2009	1,050	350	350
						16,554
TOTAL, MAJOR WORKS						16,554
TOTAL, MINOR WORKS						6,578
TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES						23,132

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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DEPARTMENT OF WATER AND ENERGY

MAJOR WORKS

WORK-IN-PROGRESS

BURONGA SALT INTERCEPTION	Buronga	2000	2008	2,350	1,987	363
FLOOD WARNING PROGRAM	Various	1994	2010	1,410	979	181
GAUGING STATIONS FOR UNREGULATED RIVERS	Various	2001	2008	2,000	1,935	65
WATER INFORMATION SYSTEM	Various	2001	2008	7,366	6,658	708
WATER MANAGEMENT AND MONITORING INFORMATION SYSTEM	Various	2004	2012	19,975	5,574	5,441
						6,758
TOTAL, MAJOR WORKS						6,758
TOTAL, MINOR WORKS						2,440
TOTAL, DEPARTMENT OF WATER AND ENERGY						9,198

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

MAJOR WORKS

WORK-IN-PROGRESS

REGIONAL TOURISM SIGNPOSTING STRATEGY	Various	2006	2010	1,200	300	300
						300
TOTAL, MAJOR WORKS						300
TOTAL, MINOR WORKS						113
TOTAL, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT						413

The following agencies have a Minor Works Program only.

NEW SOUTH WALES RURAL ASSISTANCE AUTHORITY	50
NSW FOOD AUTHORITY	1,200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR ROADS, AND MINISTER FOR COMMERCE

ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES

Start dates are not shown since each project is an amalgam of individual works. Further, estimated total cost and completion dates are not available (NA) at this stage for some projects in the planning phase. Where indicated, planning refers to the 2007-08 expenditure allocation only.

MAJOR WORKS

URBAN TRANSPORT

NETWORK MANAGEMENT (PINCH POINT) STRATEGY	Various		2012	100,000		5,000
VICTORIA ROAD UPGRADE, INCLUDING IRON COVE BRIDGE DUPLICATION (PLANNING AND PRECONSTRUCTION)	Drummoyne, Rozelle		NA	NA	1,500	5,000
BUS PRIORITY ON STRATEGIC CORRIDORS	Various		2012	190,000	40,000	50,000
NORTH WEST TRANSITWAY NETWORK	Parramatta - Rouse Hill, Blacktown - Parklea		2007	524,000	448,700	40,000

SYDNEY MOTORWAY NETWORK

F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDING)	Wahroonga - Carlingford		NA	NA	5,900	500
FALCON STREET PEDESTRIAN BRIDGE AND UNDERPASS AND RAMP	Cammeray		2008	12,000	600	7,000
LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (STATE AND PRIVATE SECTOR FUNDING)*	Lane Cove		2008	1,100,000	78,900	15,000
M4 EASTERN EXTENSION (PLANNING)	Strathfield		NA	NA	1,100	1,000
M5 EAST TUNNEL FILTRATION	Earlwood, Arncliffe		2008	50,000	5,300	30,000

SYDNEY WEST AND NORTH WEST

CASTLE HILL EASTERN RING ROAD (STATE CONTRIBUTION)	Castle Hill		NA	9,000		3,000
MAMRE ROAD, M4 OVERPASS DUPLICATION	St Clair		2009	15,000	800	7,000
RIVERSTONE RAILWAY OVERPASS (PLANNING)	Riverstone		NA	NA	100	1,000
WINDSOR FLOOD EVACUATION ROUTE OVER SOUTH CREEK	Mulgrave		2007	127,000	111,900	15,000

* Expenditure to 30-06-07 and 2007-08 expenditure do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

SYDNEY SOUTH WEST AND SOUTH

ALFORDS POINT BRIDGE DUPLICATION ALFORDS	Alfords Point		2008	45,000	8,500	30,000
ALFORDS POINT BRIDGE NORTHERN APPROACH (PLANNING)	Padstow Heights		NA	NA	2,100	2,000
BANGOR BYPASS, STAGE 2, MARSDEN ROAD TO NEW ILLAWARRA ROAD (PLANNING)	Barden Ridge		NA	NA	1,000	2,000
CAMDEN VALLEY WAY, COWPASTURE ROAD TO BERNERA ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Edmondson Park		NA	NA	4,300	4,000
COWPASTURE ROAD, WESTLINK M7 TO NORTH LIVERPOOL ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Hinchinbrook		NA	NA	2,300	5,000
COWPASTURE ROAD, CAMDEN VALLEY WAY TO MAIN STREET, WIDEN TO 4 LANES	Horningsea Park		2009	25,000	1,200	5,000
HOXTON PARK ROAD, BANKS ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Hoxton Park		2010	71,000	4,700	12,000
NARELLAN ROAD EXTENSION, CAMDEN VALLEY WAY TO THE NORTHERN ROAD	Harrington Park		2007	33,000	30,000	3,000

SYDNEY NORTH

F3 SYDNEY TO NEWCASTLE FREEWAY, WIDENING TO 6 LANES BETWEEN MT COLAH AND COWAN (STATE AND FEDERAL FUNDING)	Mount Colah, Berowra, Cowan		2008	119,000	24,800	42,000
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GREAT WESTERN HIGHWAY

GREAT WESTERN HIGHWAY, WOODFORD TO HAZELBROOK, STAGE 1, WINBOURNE ROAD TO FERGUSON AVENUE, WIDEN TO 4 LANES	Hazelbrook		2008	45,000	27,600	13,000
LAWSON SECTION 1, FERGUSON AVENUE TO HONOUR AVENUE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson		NA	NA	9,300	1,500
LAWSON SECTION 2, HONOUR AVENUE TO RIDGE STREET, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson		NA	NA	13,100	16,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Wentworth Falls		NA	NA	1,400	7,500
LEURA TO KATOOMBA STAGE 2, EAST VIEW AVENUE TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES	Leura, Katoomba		2008	25,000	6,000	15,000
HUME HIGHWAY						
F5 HUME HIGHWAY, BROOKS ROAD TO CAMDEN VALLEY WAY, WIDEN NORTHBOUND CARRIAGEWAY TO 4 LANES (STATE AND FEDERAL FUNDING)	Ingleburn		2008	30,000	7,400	20,000
SAFETY IMPROVEMENTS AT TOWRANG ROAD AND CARRICK ROAD (FEDERAL FUNDING)	Towrang		2007	7,400	4,900	2,470
COOLAC BYPASS (FEDERAL FUNDING)	Coolac		2009	179,000	26,500	60,000
DUPLICATION OF SHEAHAN BRIDGE (FEDERAL FUNDING)	Gundagai		2009	70,000	2,500	20,000
SOUTHERN HUME DUPLICATION (FEDERAL FUNDING)	Sturt Highway - Albury		2009	800,000	40,000	300,000
TARCUTTA BYPASS (PLANNING, FEDERAL FUNDING)	Tarcutta		NA	NA	500	1,000
HOLBROOK BYPASS (PLANNING, FEDERAL FUNDING)	Holbrook		NA	NA	500	1,000
WOOMARGAMA BYPASS (PLANNING, FEDERAL FUNDING)	Woomargama		NA	NA	800	1,000
PACIFIC HIGHWAY						
F3 TO RAYMOND TERRACE (PLANNING)	Hexham		NA	NA	4,700	3,000
TOMAGO ROAD INTERSECTION UPGRADE	Hexham		2008	8,000	1,500	6,500
KARUAH TO BULAHDELAH SECTIONS 2 AND 3, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bulahdelah		2009	262,000	59,200	78,000
BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bulahdelah		NA	300,000	11,800	20,000
FAILFORD ROAD TO TRITTON ROAD (PLANNING)	Failford		NA	NA	1,500	100
COOPERNOOK TO MOORLAND, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Moorland		2009	116,000	10,900	30,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)						
MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Kew		2009	300,000	22,000	80,000
OXLEY HIGHWAY TO KEMPSEY (PLANNING)	Port Macquarie		NA	NA	9,200	3,000
KEMPSEY TO EUNGAI (PLANNING, STATE AND FEDERAL FUNDING)	Kempsey		NA	NA	16,300	5,000
WARRELL CREEK TO URUNGA (PLANNING, STATE AND FEDERAL FUNDING)	Nambucca Heads		NA	NA	6,600	6,000
BONVILLE BYPASS DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bonville		2008	245,000	98,700	105,000
COFFS HARBOUR BYPASS (PLANNING, STATE AND FEDERAL FUNDING)	Coffs Harbour		NA	NA	16,000	8,000
COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA DUPLICATION (PLANNING, STATE AND FEDERAL FUNDING)	Woolgoolga		NA	NA	17,400	6,000
WOOLGOOLGA TO WELLS CROSSING (PLANNING)	Woolgoolga		NA	NA	5,500	400
WELLS CROSSING TO ILUKA ROAD (PLANNING)	Harwood		NA	NA	8,300	2,200
ILUKA ROAD TO WOODBURN (PLANNING)	Woodburn		NA	NA	3,500	300
WOODBURN TO BALLINA (PLANNING)	Ballina		NA	NA	16,800	2,000
BALLINA BYPASS (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDING)	Ballina		NA	NA	50,000	14,000
TINTENBAR TO EWINGSDALE (PLANNING, STATE AND FEDERAL FUNDING)	Bangalow		NA	NA	16,900	8,000
BRUNSWICK HEADS TO YELGUN DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel		2007	256,000	241,200	14,000
BANORA POINT UPGRADE, INCLUDING SEXTON HILL (PLANNING, STATE AND FEDERAL FUNDING)	Banora Point		NA	NA	7,100	1,000
ACCELERATED PACIFIC HIGHWAY SAFETY	Various		2008	20,000	8,300	11,700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

PRINCES HIGHWAY

NEW INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	NA	3,900	2,000
WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION	Bellambi		2009	101,000	34,900	30,000
OAK FLATS TO DUNMORE, DUAL CARRIAGEWAYS	Dunmore		2009	130,000	17,200	45,000
KIAMA RAMPS	Kiama		2008	14,000	2,800	8,000
GERRINGONG TO BOMADERRY (ROUTE SELECTION AND PLANNING)	Gerringong, Berry, Bomaderry		NA	NA	2,200	3,400
SOUTH NOWRA TO JERVIS BAY ROAD SAFETY UPGRADE (STATE AND FEDERAL FUNDING)	South Nowra		2008	19,000	3,600	14,300
CONJOLA MOUNTAIN REALIGNMENT (STATE AND FEDERAL FUNDING)	Conjola		2009	45,000	1,300	7,500
PAMBULA BRIDGE AND APPROACHES (STATE AND FEDERAL FUNDING)	Pambula		2008	17,000	7,400	9,000

ILLAWARRA AND SOUTH COAST

NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVT FUNDING)	Nowra		2010	80,000	30,600	25,000
LANYON DRIVE, TOMPSETT DRIVE TO ACT BORDER	Jerrabomberra		NA	NA	20	300

CENTRAL COAST

AVOCA DRIVE, THE ENTRANCE ROAD TO SUN VALLEY ROAD	Green Point		2007	9,000	5,100	3,400
AVOCA DRIVE, SUN VALLEY ROAD TO BAYSIDE DRIVE (PLANNING)	Green Point		NA	NA	1,500	1,000
CENTRAL COAST HIGHWAY, WOY WOY ROAD INTERSECTION UPGRADE (PLANNING)	Kariong		NA	NA	200	400
CENTRAL COAST HIGHWAY, BRISBANE WATER DRIVE, MANNS ROAD INTERSECTION UPGRADE (PLANNING)	West Gosford		NA	NA	11,000	1,000
CENTRAL COAST HIGHWAY, CARLTON ROAD TO MATCHAM ROAD (PLANNING)	Erina Heights		NA	NA	1,800	5,000
CENTRAL COAST HIGHWAY, MATCHAM ROAD TO OCEAN VIEW DRIVE (PLANNING)	Wamberal		NA	NA		5,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

CENTRAL COAST HIGHWAY, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES	Wamberal		2009	42,000	16,900	14,000
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PACIFIC HIGHWAY, LISAROW TO F3 STAGE 1, DOG TRAP ROAD INTERSECTION UPGRADE	Ourimbah		2007	15,000	12,700	1,700
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PACIFIC HIGHWAY, LISAROW TO F3 STAGE 2, GLEN ROAD TO BURNS ROAD WIDENING	Ourimbah		2010	47,000	6,500	10,000
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PACIFIC HIGHWAY, TUGGERAH TO WYONG, DUAL CARRIAGEWAYS ANZAC ROAD TO JOHNSON ROAD	Tuggerah		2009	42,000	12,100	12,000
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TERRIGAL DRIVE UPGRADE (PLANNING)	Erina – Terrigal		NA	NA	100	500
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HUNTER

NELSON BAY ROAD, REPLACEMENT OF TOURLE STREET BRIDGE OVER THE HUNTER RIVER	Mayfield		2009	47,000	3,400	16,000
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NELSON BAY ROAD, DUAL CARRIAGEWAYS FROM BOBS FARM TO ANNA BAY, STAGE 2	Salt Ash		2007	12,000	10,300	1,200
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NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	1,500	1,000
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NEW ENGLAND HIGHWAY, MUSWELLBROOK BYPASS (PLANNING, FEDERAL FUNDING)	Muswellbrook		NA	NA	1,200	800
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NEW ENGLAND HIGHWAY, REALIGNMENT AT HALCOMBE HILL (FEDERAL FUNDING)	Aberdeen		2007	16,900	13,200	1,500
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NEW ENGLAND HIGHWAY, WEAKLEYS DRIVE INTERCHANGE (FEDERAL FUNDING)	Beresfield		2008	51,800	12,300	25,000
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NEW NATIONAL NETWORK LINK, F3 FREEWAY TO NEW ENGLAND HIGHWAY WEST OF BRANXTON (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDING)	Seahampton - Branxton		NA	NA	41,200	20,000
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THIRD HUNTER RIVER CROSSING	Maitland		2011	65,000	5,100	6,000
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NORTH COAST AND NORTHERN NSW

NEW ENGLAND HIGHWAY, SUNNYSIDE REALIGNMENT (PLANNING, FEDERAL FUNDING)	Armidale		NA	NA	700	800
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OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY STAGE 1 (PRECONSTRUCTION)	Port Macquarie		NA	NA	9,900	4,000
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

SOUTH WESTERN NSW

BARTON HIGHWAY, ACT TO MURRUMBATEMAN BYPASS (PLANNING, FEDERAL FUNDING)	Murrumbateman		NA	NA	1,100	3,000
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WESTERN NSW

NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDING)	Moree		2009	56,000	14,900	22,000
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TOTAL MAJOR WORKS						1,446,970
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MINOR WORKS

ROAD DEVELOPMENT						58,468
ROAD MANAGEMENT						341,474
ROAD USE						63,613

TOTAL CAPITAL EXPENDITURE PROGRAM						1,910,525
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MAINTENANCE AND OTHER WORKS

ROAD DEVELOPMENT						136,701
ROAD MANAGEMENT						858,639
ROAD USE						452,072

TOTAL MAINTENANCE AND OTHER WORKS						1,447,412
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TOTAL, ROADS AND TRAFFIC AUTHORITY						3,357,937
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DEPARTMENT OF COMMERCE

MAJOR WORKS

NEW WORKS

SINGLE CALL CENTRE AND WEB PORTAL TO ACCESS NSW GOVERNMENT SERVICES	Sydney	2007	2010	20,582		7,771
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7,771

WORK-IN-PROGRESS

BRIDGE STREET BUILDING REPAIRS AND RESTORATION	Sydney	1994	2012	17,552	13,240	1,600
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COMMERCE COMPUTER PROJECTS	Various	2004	2011	30,635	14,889	3,809
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CORPORATE SERVICES IT EQUIPMENT REPLACEMENT	Various	2004	2009	12,812	8,522	290
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DENILIQUN OFFICE REFURBISHMENT	Deniliquin	2005	2009	1,200	250	150
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GOVERNMENT RADIO NETWORK	Sydney	2000	2008	53,891	50,691	3,200
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	EXPENDITURE 2007-08 \$000
DEPARTMENT OF COMMERCE (cont)						
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2011	70,011	39,981	13,572
NEWCASTLE LEASE REFURBISHMENT	Newcastle	2004	2008	2,200	1,541	659
OFFICE RATIONALISATION	Various	2005	2011	50,066	13,216	10,550
STATEFLEET MOTOR VEHICLES*	Various	2003	2011			270,946
						304,776
TOTAL, MAJOR WORKS						312,547
TOTAL, MINOR WORKS						4,533
TOTAL, DEPARTMENT OF COMMERCE						317,080
STATE RECORDS AUTHORITY						
MAJOR WORKS						
WORK-IN-PROGRESS						
RECLAD AND REFURBISH KINGSWOOD REPOSITORY BUILDING - STAGE 2	Kingswood	2006	2008	1,600	580	1,020
						1,020
TOTAL, MAJOR WORKS						1,020
TOTAL, MINOR WORKS						345
TOTAL, STATE RECORDS AUTHORITY						1,365
The following agencies have a Minor Works Program only.						
NSWBUSINESSLINK PTY LIMITED						6,000

* These motor vehicles are for the use of general government agencies including NSW Police, the Department of Education and Training, the Department of Health and others for providing frontline service delivery. As a result of Commonwealth tax changes, leasing of cars through the Crown Finance Entity has now been phased out.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR SMALL BUSINESS AND REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS

MARITIME AUTHORITY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

BLACKWATTLE BAY FORESHORE LINK WITH SYDNEY FISH MARKET	Pymont	2007	2010	1,000		50
COMMUTER AND CHARTER WHARF SIGNAGE PROGRAM	Various	2007	2008	438		438
EDEN CARGO STORAGE AREA PAVING AND RELATED COST	Eden	2007	2008	1,550		1,550
REFURBISHMENT OF ROZELLE BAY OFFICE	Rozelle	2007	2009	7,500		3,500
RELOCATION OF NSW MARITIME NOWRA OFFICE	Nowra	2007	2008	400		400
						<u>5,938</u>

WORK-IN-PROGRESS

BALLAST POINT - SEWERAGE PUMPOUT AND DAY BERTHING FACILITY	Sydney	2007	2009	2,530	50	1,325
BANK ST PYRMONT MASTER PLAN AND PASSIVE BOATING FACILITY	Pymont	2004	2010	1,321	301	400
CHARTER VESSEL WHARF UPGRADE PROGRAM	Circular Quay	2004	2009	8,087	1,937	2,400
COMMUTER WHARF UPGRADE PROGRAM - WHARVES OWNED BY NSW MARITIME	Sydney	2006	2011	12,151	1	2,700
COMMUTER WHARF UPGRADE PROGRAM - WHARVES TRANSFERRED FROM COUNCILS	Mosman	2007	2010	9,320	320	3,000
HOME BUSH BAY WEST MARITIME PRECINCT	Auburn	2002	2011	2,204	164	5
PROPERTY MANAGEMENT SYSTEM UPGRADE	Rozelle	2006	2009	731	1	500
ROZELLE BAY MARITIME PRECINCT UPGRADE	Rozelle	2003	2009	1,988	1,538	400
ROZELLE BAY MARITIME PRECINCT UPGRADE - COMMERCIAL BOAT RAMP AND ACCESS ROAD	Rozelle	2006	2009	351	1	275

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
MARITIME AUTHORITY OF NEW SOUTH WALES (cont)						
WALSH BAY REDEVELOPMENT - PROJECT MANAGEMENT COSTS	Sydney	2004	2008	5,725	5,675	50
						11,055
TOTAL, MAJOR WORKS						16,993
TOTAL, MINOR WORKS						5,979
TOTAL, MARITIME AUTHORITY OF NEW SOUTH WALES						22,972

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER

TREASURY

MAJOR WORKS

WORK-IN-PROGRESS

BUSINESS SYSTEMS REINVESTMENT AND RENEWAL	Parramatta	2005	2011	17,144	5,144	3,000
IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2011	14,761	9,241	1,380
						4,380
TOTAL, MAJOR WORKS						4,380
TOTAL, MINOR WORKS						739
TOTAL, TREASURY						5,119

NSW SELF INSURANCE CORPORATION

MAJOR WORKS

NEW WORKS

WEB IMPLEMENTATION	Sydney	2007	2008	270		270
						270
TOTAL, MAJOR WORKS						270
TOTAL, MINOR WORKS						19
TOTAL, NSW SELF INSURANCE CORPORATION						289

The following agencies have a Minor Works Program only.

CROWN FINANCE ENTITY	10,000
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5.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

Deputy Premier, Minister for Transport, and Minister for Finance -

State Transit Authority	5 - 68
Public Transport Ticketing Corporation	5 - 69
Rail Infrastructure Corporation	5 - 70
Rail Corporation New South Wales	5 - 70
Transport Infrastructure Development Corporation	5 - 73
Sydney Ferries	5 - 73

Minister for Climate Change, Environment and Water -

State Water Corporation	5 - 75
Zoological Parks Board NSW	5 - 76
Sydney Catchment Authority	5 - 76
Hunter Water Corporation	5 - 77
Sydney Water Corporation	5 - 79

Minister for Education and Training, Minister for Industrial Relations, Minister for the Central Coast, and Minister Assisting the Minister for Finance -

Teacher Housing Authority	5 - 81
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Minister for Gaming and Racing, and Minister for Sport and Recreation -

Sydney Cricket and Sports Ground Trust	5 - 82
Parramatta Stadium Trust	5 - 82
NSW Lotteries Corporation	5 - 83

Minister for Housing, and Minister for Tourism -

City West Housing Pty Ltd	5 - 84
Department of Housing	5 - 84

Minister for Planning, Minister for Redfern Waterloo, and Minister for Arts -

Sydney Harbour Foreshore Authority	5 - 86
Landcom	5 - 87
Sydney Opera House	5 - 87

Minister for Primary Industries, Minister for Energy Minister for Mineral Resources, and Minister for State Development -

Forests NSW	5 - 88
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Minister for Small Business and Regulatory Reform, and Minister for Ports and Waterways -

Newcastle Port Corporation	5 - 89
Port Kembla Port Corporation	5 - 89
Sydney Ports Corporation	5 - 90

Competitive Government Sector	5 - 92
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

The program provides for the acquisition of bus related servicing equipment to meet corporate objectives of passenger growth and service delivery targets.

MAJOR WORKS*

NEW WORKS

ADMINISTRATION BUILDING EXTENSION	Randwick	2007	2008	250		250
BUS OPERATIONS MANAGEMENT	Various	2007	2011	23,650		1,600
BUS WASH EQUIPMENT	Various	2007	2009	1,795		1,455
DESKTOP AND SERVER EQUIPMENT	Various	2007	2008	350		350
DIESEL OXIDISATION CATALYSTS	Various	2007	2009	4,800		1,630
HR MANAGEMENT SYSTEM	Various	2007	2008	250		250
OFFICES, TRAINING ROOMS AND STORAGE FACILITIES	Redfern	2007	2008	1,000		1,000
UNIX SYSTEMS UPGRADE	Various	2007	2008	650		650
VEHICLE INSPECTION PITS UPGRADE	Various	2007	2009	951		690
						7,875

WORK-IN-PROGRESS

BROOKVALE DEPOT REDEVELOPMENT	Brookvale	2006	2009	10,717	667	5,000
BUS RADIO REPLACEMENT PROGRAM	Various	2004	2009	4,898	1,688	1,085
BUSINESS INTELLIGENCE SYSTEM	Redfern	2004	2008	1,373	1,223	150
DATA NETWORK	Various	2005	2008	400	150	250
DEPOT HARDSTAND REPLACEMENT	Various	2004	2008	1,241	341	900
DEPOT SECURITY UPGRADE	Various	2006	2009	1,134	384	685
ENVIRONMENTAL PROJECTS	Various	2006	2010	1,279	129	835
GAS BUS BATTERY TRAY MODIFICATION	Various	2005	2010	665	21	227
INVENTORY SYSTEM UPGRADE	Various	2006	2008	1,050	650	400

* This program excludes 134 new buses, (60 CNG and 74 Euro Diesels), and five super metro CBD buses (at a total cost of \$67.7 million) which will be acquired for use by State Transit Authority but financed by the Ministry of Transport and treated as part of its capital program.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
STATE TRANSIT AUTHORITY (cont)						
LEICHHARDT DEPOT DEVELOPMENT	Leichhardt	2005	2009	34,476	1,600	23,600
NETWORK COMPUTING SYSTEMS	Various	2005	2008	900	200	700
RYDE DEPOT REDEVELOPMENT	North Ryde	2006	2009	8,000	2,278	5,500
SAFETY AND SECURITY CAMERA UPGRADE	Various	2005	2009	34,010	5,132	19,429
SECURITY SCREENS	Various	2006	2009	1,032	652	350
WORKSHOP UPGRADE	Port Botany	2006	2008	900	100	800
						59,911
TOTAL, MAJOR WORKS						67,786
TOTAL, MINOR WORKS						4,888
TOTAL, STATE TRANSIT AUTHORITY						72,674

PUBLIC TRANSPORT TICKETING CORPORATION

PROGRAM OVERVIEW

The program provides for development of a smart card ticketing system for all public transport operators in the Greater Sydney region.

MAJOR WORKS

WORK-IN-PROGRESS

INTEGRATED TICKETING PROJECT	Various	2002	2009	167,541	63,725	69,785
TOTAL, MAJOR WORKS						69,785
TOTAL, MINOR WORKS						485
TOTAL, PUBLIC TRANSPORT TICKETING CORPORATION						70,270

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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RAIL INFRASTRUCTURE CORPORATION

PROGRAM OVERVIEW

The capital works program aims to improve safety, reliability and efficiency of the country regional network.

MAJOR WORKS

NEW WORKS

BRIDGE RENEWALS	Various	2007	2008	6,064		6,064
CONVERSION TO CONTINUOUS WELDED TRACK	Various	2007	2008	2,002		2,002
						8,066

WORK-IN-PROGRESS

SIGNALLING AND TRAIN CONTROL SYSTEMS	Various	2006	2008	32,000	9,608	14,226
						14,226

TOTAL, MAJOR WORKS

22,292

TOTAL, MINOR WORKS

1,299

TOTAL, RAIL INFRASTRUCTURE CORPORATION

23,591

RAIL CORPORATION NEW SOUTH WALES

PROGRAM OVERVIEW

The principal elements in the program maintain a focus on providing for RailCorp's strategic outcomes as presented in the corporate plan. These are: funding for additional and replacement rollingstock; enhancements to rail infrastructure for improved service reliability and safety; upgrades to stations to improve easy access, security and the provision of information to passengers.

MAJOR WORKS

NEW WORKS

CLEARWAYS: SCHOFIELDS-VINEYARD DUPLICATION	Various	2007	2012	316,000		4,900
EASY ACCESS LINDFIELD	Lindfield	2007	2009	17,000		5,200
EASY ACCESS NEWTOWN	Newtown	2007	2009	6,300		1,300
EASY ACCESS PROJECT DEVELOPMENT	Various	2007	2008	5,200		5,200
EASY ACCESS ST JAMES	Sydney	2007	2009	7,000		3,500
PASSENGER INITIATED EGRESS	Various	2007	2011	50,121		5,000
						25,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
WORK-IN-PROGRESS						
AUBURN/CLYDE RESIGNALLING - CORRIDOR UPGRADE	Various	2006	2011	25,000	515	2,000
AUTOMATIC TRAIN PROTECTION (PILOT)	Various	2006	2008	23,050	6,556	16,494
BUSINESS COMMUNICATION AND TECHNOLOGY UPGRADES*	Various	2004	2012		62,744	33,134
CLEARWAYS	Various	2004	2010	1,500,000	297,291	279,500
EASY ACCESS AUBURN	Auburn	2005	2007	7,600	7,200	400
EASY ACCESS BELMORE	Belmore	2005	2008	5,000	2,000	3,000
EASY ACCESS BOWRAL	Bowral	2005	2008	4,500	1,500	3,000
EASY ACCESS CARLTON	Carlton	2005	2008	6,200	4,500	1,700
EASY ACCESS EASTWOOD	Eastwood	2005	2008	7,500	1,800	5,700
EASY ACCESS SEVEN HILLS	Seven Hills	2005	2008	7,500	1,600	5,900
EASY ACCESS TURRAMURRA	Turramurra	2005	2008	6,100	1,300	4,800
EASY ACCESS WERRINGTON	Werrington	2005	2008	4,800	1,500	3,300
FIXED INFRASTRUCTURE IMPROVEMENT*	Various	2004	2011		59,159	23,580
HUNTER FLEET RAIL CARS	Various	2000	2007	102,000	99,538	2,000
HURSTVILLE STATION UPGRADE	Hurstville	2006	2011	21,490	4,700	6,900
INFRASTRUCTURE - PLANT AND EQUIPMENT UPGRADES*	Various	2004	2011		40,339	28,137
NETWORK MANAGEMENT SYSTEMS*	Various	2004	2011		28,742	8,835
NORTH SYDNEY STATION UPGRADE	North Sydney	2005	2008	71,900	24,780	26,100
OATLEY, SUTHERLAND RESIGNALLING AND OVERHEAD WIRING	Various	2005	2008	50,500	30,093	14,335
OPERATIONAL COMMUNICATION SYSTEMS*	Various	2004	2012		13,211	11,524
OUTER SUBURBAN CARS - TRANCHE 1	Various	2001	2007	171,500	158,934	5,000
OUTER SUBURBAN CARS - TRANCHE 2	Various	2005	2008	267,900	198,323	45,000

* Represents a program of projects (in excess of \$100 million), some of which are still in the planning phase or subject to tender and the details of which are commercial in confidence. Prior years expenditure on these programs reflects works in progress only.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
REPLACEMENT OF NON-AIRCONDITIONED CARRIAGES AND ENABLING WORKS - IMPLEMENTATION COSTS**	Various	2004	2013		112,094	132,800
ROLLINGSTOCK ENHANCEMENTS*	Various	2004	2010		68,073	23,820
ROLLINGSTOCK SERVICING AND MAINTENANCE FACILITIES	Various	2004	2011	49,511	20,701	6,000
SAFETY IMPROVEMENTS - INFRASTRUCTURE*	Various	2004	2012		35,677	18,971
SECURITY IMPROVEMENTS*	Various	2005	2012		25,669	28,095
SOUTHERN SYDNEY FREIGHT LINE - ARTC INTERFACE	Various	2004	2012	82,300	2,269	5,000
SPEED SIGN REVIEW PROGRAM	Various	2006	2009	5,300	847	2,500
STABLING WORKS*	Various	2004	2012		25,460	10,241
STATION PASSENGER INFORMATION*	Various	2006	2012		11,684	12,500
STATIONS UPGRADES - VARIOUS*	Various	2004	2012		46,591	26,250
TOWN HALL STATION CAPACITY INVESTIGATION	Sydney	2005	2008	16,300	11,300	5,000
TRACTION POWER SUPPLY*	Various	2004	2012		70,374	55,000
TRAIN RADIO NETWORK DEVELOPMENT	Various	2005	2008	21,662	6,662	15,000
WAYSIDE PROTECTION SYSTEMS UPGRADE	Various	2006	2011	25,600	4,328	5,312
XPT AND ENDEAVOUR UPGRADE	Various	2004	2010	49,254	23,364	12,500
ZIG ZAG TUNNELS - RECONDITION CONCRETE TRACK SLABS	Various	2001	2009	24,500	21,800	2,000
						891,328
TOTAL, MAJOR WORKS						916,428
TOTAL, MINOR WORKS						31,825
TOTAL, RAIL CORPORATION NEW SOUTH WALES						948,253

* Represents a program of projects (in excess of \$100 million), some of which are still in the planning phase or subject to tender and the details of which are commercial in confidence. Prior years expenditure on these programs reflects works in progress only.

** Total (operating and capital) whole of life project cost is \$3.6 billion (Net Present Cost).

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

MAJOR WORKS

NEW WORKS

CBD RAIL LINK*	Various	2007	2017			18,000
NORTH WEST RAIL LINK*	Various	2007	2017			19,000
SOUTH WEST RAIL LINK*	Various	2007	2012			19,000
						56,000

WORK-IN-PROGRESS

EPPING TO CHATSWOOD RAIL LINE	Various	1999	2008	2,289,243	1,942,669	297,458
						297,458

TOTAL, MAJOR WORKS

353,458

TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

353,458

SYDNEY FERRIES

PROGRAM OVERVIEW

This program provides for the upgrade and refurbishment of ferry infrastructure and equipment.

MAJOR WORKS

NEW WORKS

BALMAIN FUELLING INFRASTRUCTURE UPGRADE	Balmain	2007	2008	340		145
BALMAIN SHIPYARD FACILITIES AND AMENITIES	Balmain	2007	2008	765		665
BALMAIN WESTERN CORNER STORAGE UPGRADE	Balmain	2007	2008	450		450
CIRCULAR QUAY SECURITY UPGRADE	Circular Quay	2007	2008	300		300
FLEET ENVIRONMENTAL MODIFICATIONS	Various	2007	2009	250		125
FLEET REPLACEMENT STRATEGY (PARTIAL)	Various	2007	2008	1,000		1,000
FRESHWATER CLASS VESSEL MODIFICATION	Manly	2007	2009	550		350
SHIPYARD JETTY 1	Balmain	2007	2010	1,650		75
SHIPYARD JETTY 2	Balmain	2007	2009	800		300
SUPERCAT SPARE ENGINE	Various	2007	2008	300		300

* Investigation and planning underway. Excludes land purchase for the rail link project under Minister Administering the Environmental Planning and Assessment Act.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY FERRIES (cont)						
VESSEL NAVIGATIONAL AIDS UPGRADE AND FERRIES ONLINE FACILITIES	Various	2007	2008	395		395
VESSEL SEAT REFURBISHMENT	Various	2007	2008	350		350
						4,455
WORK-IN-PROGRESS						
BALMAIN SHIPYARD WHARF REFURBISHMENT	Balmain	2005	2008	2,200	846	1,354
BALMAIN UNDER WHARF PIPING UPGRADE	Balmain	2007	2009	500	100	150
CCTV PROJECT UPGRADE-	Various	2005	2011	2,057	1,461	296
CIRCULAR QUAY WHARF 3 FIRE ESCAPE AND OFFICE UPGRADE	Circular Quay	2007	2008	500	100	400
COLLARROY CONTROL SYSTEM	Manly	2006	2009	1,000	60	60
CREMORNE WHARF	Cremorne	2007	2008	350	150	200
FIRE SAFETY SYSTEM	Various	2006	2008	500	200	300
FIRST FLEET RE-ENGINEING	Balmain	2005	2007	4,994	2,382	2,612
INTEGRATED TICKETING SYSTEM INTERFACES	Various	2007	2008	250	1	100
INTERGRATED INFORMATION MANAGEMENT SYSTEM	Various	2006	2009	3,500	1,150	2,120
ROSTERING SYSTEM (HASTUS) - DEVELOPMENT	Various	2007	2008	250	150	100
JETCAT VESSELS MODIFICATION	Manly	2007	2009	1,470	230	190
KNOWLEDGE MANAGEMENT SYSTEM	Various	2006	2008	850	400	450
MANLY WHARF RAMP UPGRADE	Manly	2007	2009	500	100	250
REVENUE ROOM RELOCATION	Circular Quay	2005	2008	825	160	665
VESSEL ELECTRONIC ACCESS CONTROL SYSTEMS	Various	2007	2008	290	175	115
VESSEL MANAGEMENT SYSTEMS	Various	2004	2008	2,431	1,501	930
WHARF BERTHING PILES	Circular Quay	2006	2008	250	130	120
						10,412
TOTAL, MAJOR WORKS						14,867
TOTAL, MINOR WORKS						1,950
TOTAL, SYDNEY FERRIES						16,817

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND WATER

STATE WATER CORPORATION

PROGRAM OVERVIEW

The program provides for the maintenance and improvement of dams and other bulk water delivery infrastructure to meet safety, operational and environmental outcomes.

MAJOR WORKS

NEW WORKS

FISH RIVER WATER SUPPLY CLEAR WATER TANK ENLARGEMENT	Lithgow	2007	2008	500		500
LAKE CARGELLIGO FISH PASSAGE	Lake Cargelligo	2007	2009	1,500		300
YALLAKOOL REGULATOR REFURBISHMENT AND FISH PASSAGE	Wakool	2007	2009	850		450
						1,250

WORK-IN-PROGRESS

BLOWERING DAM UPGRADE PHASE 1	Tumut	1998	2012	32,162	4,292	500
BURRENDONG DAM UPGRADE PHASE 1	Lake Burrendong	1994	2016	29,839	3,643	470
CHAFFEY DAM UPGRADE PHASE 1	Bowling Alley Point	1998	2015	16,609	7,509	570
COLLIGEN CREEK REGULATOR REFURBISHMENT AND FISH PASSAGE	Wakool	2006	2008	2,460	1,160	1,300
COPETON DAM UPGRADE PHASE 1	Copeton	1994	2015	63,352	4,856	475
KEEPIT DAM UPGRADE PHASE 1	Keepit	1994	2012	104,089	11,332	1,345
LAKE BREWSTER WATER EFFICIENCY PROJECT	Lake Brewster	2006	2010	2,500	600	100
SPLIT ROCK DAM UPGRADE - PHASE 1	Manilla	2005	2013	14,450	353	140
WYANGALA DAM UPGRADE PHASE 1	Wyangala	1998	2013	36,585	3,141	460
						5,360

TOTAL, MAJOR WORKS

6,610

TOTAL, MINOR WORKS

9,214

TOTAL, STATE WATER CORPORATION

15,824

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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ZOOLOGICAL PARKS BOARD

PROGRAM OVERVIEW

The capital program primarily comprises the construction of a new exhibit and the restoration of existing exhibits at Taronga Zoo.

MAJOR WORKS

WORK-IN-PROGRESS

MASTER PLAN IMPLEMENTATION - WESTERN PLAINS ZOO	Dubbo	2001	2013	31,581	9,662	450
MASTERPLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	216,951	116,685	24,240
						24,690
TOTAL, MAJOR WORKS						24,690
TOTAL, MINOR WORKS						400
TOTAL, ZOOLOGICAL PARKS BOARD						25,090

SYDNEY CATCHMENT AUTHORITY

PROGRAM OVERVIEW

The program provides for the upgrading and renewal of dams, pipelines and other catchment infrastructure related to supply of bulk raw water to Sydney, Illawarra and Blue Mountains region.

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SYSTEM UPGRADE	Katoomba	2002	2012	4,668	2,463	155
CATCHMENTS UPGRADE	Various	1998	2012	18,766	7,321	2,565
GENERAL UPGRADES	Various	1999	2018	199,108	24,350	13,566
METROPOLITAN WATER PLAN	Various	2004	2010	409,504	139,004	73,500
PROSPECT RESERVOIR UPGRADE	Various	1998	2010	78,888	56,803	2,765
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2009	38,778	6,438	14,440
UPPER CANAL UPGRADE	Various	1998	2016	171,263	14,412	330
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2010	142,342	106,902	22,640

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY CATCHMENT AUTHORITY (cont)						
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2015	66,390	21,639	14,700
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2012	18,802	8,156	1,900
						146,561
TOTAL, MAJOR WORKS						146,561
TOTAL, MINOR WORKS						7,414
TOTAL, SYDNEY CATCHMENT AUTHORITY						153,975

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

The program provides for water and wastewater works in the Hunter region.

WATER RELATED PROJECTS

MAJOR WORKS

NEW WORKS

TILLEGRA DAM*	Various	2007	2012	298,503	3	33,200
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2007	2011	16,552		8,072

WORK-IN-PROGRESS

GOSFORD WYONG PIPELINE STAGE 4	Wyong	2007	2008	4,694	14	4,680
GRAHAMSTOWN DAM - BALICKERA AUTOMATED SCREENS	Balickera	2006	2009	14,000	1,750	10,030
KOORAGANG ISLAND RECYCLED WATER SCHEME	Kooragang	2006	2010	26,488	188	1,000
REPLACE 120M OF WATERMAIN AT COCKLE CREEK	Boolaroo	2004	2009	2,575	142	2,343
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	1998	2009	75,161	59,970	13,471

TOTAL, WATER RELATED PROJECTS						72,796
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* Prior year expenditure is on planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
HUNTER WATER CORPORATION (cont)						
ENVIRONMENT PROTECTON RELATED PROJECTS						
MAJOR WORKS						
NEW WORKS						
BOULDER BAY WASTEWATER TREATMENT WORKS UPGRADE - CONSTRUCTION	Fingal Bay	2007	2010	14,000		3,130
DORA CREEK STAGE 2 WASTEWATER TREATMENT WORKS UPGRADE CONSTRUCTION	Dora Creek	2007	2010	20,000		8,000
ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	2007	2011	69,695		2,570
WORK-IN-PROGRESS						
BELMONT WASTEWATER TREATMENT WORKS STAGE 3 UPGRADE - CONSTRUCTION	Belmont	2005	2009	23,318	8,440	12,711
EDGEWORTH WASTEWATER TREATMENT WORKS INLET WORKS UPGRADE - CONSTRUCTION	Edgeworth	2006	2009	5,600	178	2,600
MORPETH WASTEWATER SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Morpeth	2005	2008	17,121	3,307	13,814
RAYMOND TERRACE UPGRADE PLANT STAGE 2 AND 3 - CONSTRUCTION	Raymond Terrace	2006	2010	10,060	1	2,000
SEWERAGE SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Newcastle	2004	2010	28,126	241	485
ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	1995	2009	97,590	68,692	12,649
TOTAL, ENVIRONMENT RELATED PROTECTION PROJECTS						57,959
OTHER BUSINESS EXPENDITURE						
MAJOR WORKS						
WORK-IN-PROGRESS						
OTHER BUSINESS EXPENDITURE COMPUTER DISASTER RECOVERY SITE IMPLEMENTATION	Newcastle	2005	2008	500	25	475
TOTAL, OTHER BUSINESS EXPENDITURE						475
TOTAL, MAJOR WORKS						131,230
TOTAL, MINOR WORKS						23,953
TOTAL, HUNTER WATER CORPORATION						155,183

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

The program is to meet operational standards and environmental regulations, to provide for urban growth, increase customer satisfaction, business efficiency and the value of the business.

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

CRITICAL WATERMAIN PROGRAM	Various	1998	2017	200,000	27,181	15,900
DESALINATION PROJECT	Various	2005	2010	1,879,637	108,537	1,030,100
MAINTAIN WATER DISTRIBUTION SYSTEMS	Various	1995	2017	1,200,000	506,484	121,500
RECYCLED WATER PROJECTS	Various	2004	2017	600,000	6,199	28,500
WATER METER REPLACEMENT PROGRAM	Various	1995	2017	120,000	65,414	7,700
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2017	300,000	112,069	42,200
MAINTENANCE PLANT RENEWALS	Various	2001	2017	100,000	11,817	3,500
REPLACEMENT FLOWS	Various	2006	2011	354,611	6,211	37,800
PROPERTY MANAGEMENT AND ACQUISITION	Various	2001	2017	240,000	84,308	43,100
TOTAL, WATER RELATED PROJECTS						1,330,300

ENVIRONMENT PROTECTION RELATED PROJECTS

BLUE MOUNTAINS SEWERAGE	Various	1988	2010	190,649	77,649	54,600
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2009	49,536	31,336	16,500
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2017	1,200,000	213,592	24,700
IMPROVE STORMWATER QUALITY	Various	2000	2017	120,000	34,829	4,400
LIVERPOOL SEWAGE TREATMENT PLANT AMPLIFICATION	Various	1998	2009	141,398	128,098	12,000
MT KU-RING-GAI SEWERAGE SCHEME	Mount Ku-Ring-Gai	2002	2008	9,820	2,720	7,100
MULGOA WALLACIA SILVERDALE SEWERAGE SCHEME	Mulgoa	2002	2009	66,837	64,837	1,400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY WATER CORPORATION (cont)						
NORTH HEAD SEWAGE TREATMENT PLANT PERFORMANCE AND RELIABILITY	Manly	2004	2010	144,414	45,814	38,600
OVERFLOW ABATEMENT	Various	1995	2017	1,025,000	453,921	44,000
PRIORITY SEWERAGE PROGRAM STAGE 2 - INITIAL ESTIMATES	Various	2005	2013	182,500	863	10,800
SEWER NETWORK RELIABILITY UPGRADES	Various	1995	2017	1,200,000	475,382	82,700
SOUTH WESTERN SYDNEY SEWERAGE SCHEME	Various	2001	2010	149,089	92,589	45,500
UPGRADE HAWKESBURY/NEPEAN AND SHELLHARBOUR SEWAGE TREATMENT PLANTS	Various	1995	2017	400,000	238,294	35,200
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	1995	2017	400,000	228,088	16,700
UPGRADE WARRIEWOOD SEWAGE TREATMENT PLANT TO PROTECT OCEANS	Various	1999	2011	37,394	7,694	7,000
TOTAL, MAJOR WORKS						401,200
MINOR WORKS						60,200
TOTAL, ENVIRONMENTAL PROTECTION RELATED PROJECTS						461,400
TOTAL, CAPITAL WORKS PROGRAM						1,791,700
OTHER ASSETS PROVIDED BY DEVELOPERS	Various	2005	2011	201,536	120,036	33,600
TOTAL, SYDNEY WATER CORPORATION						1,825,300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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**MINISTER FOR EDUCATION AND TRAINING,
MINISTER FOR INDUSTRIAL RELATIONS,
MINISTER FOR THE CENTRAL COAST, AND
MINISTER ASSISTING THE MINISTER FOR FINANCE**

TEACHER HOUSING AUTHORITY

PROGRAM OVERVIEW

The program provides for the construction, acquisition and upgrading of housing in remote areas of the State where private rental markets do not adequately meet teacher accommodation needs.

MAJOR WORKS

NEW WORKS

GROWTH REQUIREMENT	Various	2007	2008	1,365		1,365
RENEWAL OF EXISTING ASSETS	Various	2007	2008	2,185		2,185
						3,550

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2006	2007	1,990	490	1,500
						1,500

TOTAL, MAJOR WORKS

5,050

TOTAL, MINOR WORKS

440

TOTAL, TEACHER HOUSING AUTHORITY

5,490

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION

SYDNEY CRICKET AND SPORTS GROUND TRUST

PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators, players, hirers and media and operational requirements in the staging of events at the Sydney Cricket Ground and Aussie Stadium.

MAJOR WORKS

NEW WORKS

SCG FLOODLIGHT UPGRADE STAGE 3	Moore Park	2007	2008	2,400		2,400
						2,400

WORK-IN-PROGRESS

CATERING EQUIPMENT	Moore Park	2006	2008	550	391	159
NEW TRUST OFFICE BLOCK	Moore Park	2006	2007	10,000	40	9,960
SCG CHURCHILL NEW VIDEO SCREEN	Moore Park	2006	2007	1,100	3	1,097
SCG DALLY M VIDEO TRUST AND ENCLOSURE	Moore Park	2006	2007	607	606	1
SCG HILL GRANDSTAND	Moore Park	2006	2009	76,473	3,078	39,985
WARATAHS CENTRE OF EXCELLENCE OFFICE	Moore Park	2005	2007	6,000	4,442	1,558
						52,760

TOTAL, MAJOR WORKS

55,160

TOTAL, MINOR WORKS

2,048

TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST

57,208

PARRAMATTA STADIUM TRUST

PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators, players, hirers and media and operational requirements in the staging of events at Parramatta Stadium.

MAJOR WORKS

WORK-IN-PROGRESS

EXPANSION OF CAR PARK	North Parramatta	2003	2008	1,350	350	1,000
						1,000

TOTAL, MAJOR WORKS

1,000

TOTAL, MINOR WORKS

234

TOTAL, PARRAMATTA STADIUM TRUST

1,234

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES CORPORATION						7,574
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR HOUSING, AND MINISTER FOR TOURISM

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

The program provides for the completion of approximately 207 units of affordable housing in Green Square and the Ultimo/Pymont area.

MAJOR WORKS

NEW WORKS

FUTURE SITE - ULTIMO/PYRMONT	Pymont	2008	2010	16,522		3,650
						3,650

WORK-IN-PROGRESS

29 LACHLAN STREET - GREEN SQUARE	Alexandria	2004	2007	11,558	11,140	418
53 O'DEA AVE - GREEN SQUARE	Alexandria	2006	2010	21,853	4,430	700
54 HARRIS STREET - ULTIMO/PYRMONT	Pymont	2002	2007	27,059	26,010	1,049
						2,167

TOTAL, MAJOR WORKS **5,817**

TOTAL, MINOR WORKS **349**

TOTAL, CITY WEST HOUSING PTY LTD **6,166**

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement for 1,352 new units of general public and community accommodation. In addition, 26 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock, housing estate renewal, modification and upgrade of older dwellings, health and safety upgrades as well as refurbishment of crisis accommodation.

MAJOR WORKS

NEW WORKS

ADMINISTRATIVE ASSETS - IT PROJECTS	Various	2007	2008	20,148		20,148
COMMUNITY HOUSING	Various	2007	2009	73,069		63,180
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2007	2008	8,854		8,854
CRISIS ACCOMMODATION	Various	2007	2008	6,842		6,842

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)						
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2007	2008	3,850		3,850
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2007	2008	41,300		41,300
PUBLIC HOUSING	Various	2007	2011	259,932		149,006
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2007	2008	229,881		229,881
						523,061
WORK-IN-PROGRESS						
COMMUNITY HOUSING	Various	2006	2008	30,702	18,510	12,192
CRISIS ACCOMMODATION	Various	2006	2007	988	871	117
PUBLIC HOUSING	Various	2005	2008	118,374	58,935	59,298
						71,607
TOTAL, MAJOR WORKS						594,668
TOTAL, MINOR WORKS						6,585
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						601,253

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS

SYDNEY HARBOUR FORESHORE AUTHORITY

PROGRAM OVERVIEW

Capital works comprise enhancements to lift the profile and encourage greater use of Sydney Harbour Foreshore assets, including Darling Harbour and The Rocks. The purchase and development of the State significant site Barangaroo is also being undertaken by the Authority on behalf of the NSW Government.

MAJOR WORKS

NEW WORKS

157 GLOUCESTER ST REFURBISHMENT	Sydney	2007	2008	2,000		2,000
AJAX BUILDING REFURBISHMENT	Sydney	2007	2010	5,200		200
ARGYLE STREET JACK MUNDEY PLACE	Sydney	2007	2008	1,000		1,000
BARANGAROO - INITIAL INFRASTRUCTURE	Millers Point	2007	2010	67,000		12,500
						15,700

WORK-IN-PROGRESS

100 GEORGE STREET REFURBISHMENT	Sydney	2006	2008	6,600	2,000	4,600
132 GEORGE STREET REFURBISHMENT	Sydney	2006	2008	4,226	1,226	3,000
BALLAST POINT PARK	Balmain	2005	2008	11,630	1,535	10,095
BARANGAROO - INITIAL DESIGN	Millers Point	2004	2008	7,991	4,091	3,900
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2017	133,322	64,274	11,590
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2017	9,107	3,286	455
INNOVATION PROJECTS - PERFORMANCE IMPROVEMENT	Sydney	2006	2017	3,761	450	510
PROPERTY RENTAL CAPITAL IMPROVEMENTS	Sydney	2004	2017	85,706	6,364	12,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY HARBOUR FORESHORE AUTHORITY (cont)						
ROZELLE SITE REDEVELOPMENT	Rozelle	1999	2008	7,369	6,769	600
SYDNEY CONVENTION AND EXHIBITION CENTRE - RENEWAL	Sydney	2004	2017	63,621	15,101	6,494
SYDNEY CONVENTION AND EXHIBITION CENTRE - UPGRADE	Sydney	2001	2011	48,547	27,791	7,395
						60,639
TOTAL, MAJOR WORKS						76,339
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						76,339

LANDCOM

PROGRAM OVERVIEW

The program provides for computer software and hardware upgrades for Landcom to undertake land development activities.

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE DEVELOPMENT	Parramatta	2000	2012	6,484	2,834	842
						842
TOTAL, MAJOR WORKS						842
TOTAL, LANDCOM						842

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

This program provides for the upgrade, refurbishment and maintenance of the Sydney Opera House.

MAJOR WORKS

NEW WORKS

PARAPET WALL AND HAND RAIL, AND MEMBRANE AND ROADWAY WORKS	Sydney	2007	2010	16,500		2,500
UPGRADE OF FIRE SERVICES SYSTEMS	Sydney	2007	2010	8,500		4,600
						7,100

WORK-IN-PROGRESS

VENUE IMPROVEMENT PROGRAM	Sydney	2001	2009	68,749	40,648	13,600
						13,600
TOTAL, MAJOR WORKS						20,700
TOTAL, MINOR WORKS						9,698
TOTAL, SYDNEY OPERA HOUSE						30,398

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT

FORESTS NSW

PROGRAM OVERVIEW

The program provides for the establishment of softwood and hardwood plantations and associated infrastructure. It also includes purchases of plant and equipment.

MAJOR WORKS

NEW WORKS

CONSTRUCTION - OTHER WORKS	Tumut	2007	2008	300		300
CONSTRUCTION - ROADS AND BRIDGES	Various	2007	2008	2,132		2,132
PLANTATION ESTABLISHMENT - SOFTWOODS	Tumut	2007	2008	1,921		1,921
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Tumut	2007	2008	2,000		2,000
						6,353

WORK-IN-PROGRESS

COMPUTER EQUIPMENT	West Pennant Hills	2006	2008	1,819	1,080	739
CONSTRUCTION - BUILDINGS AND INSTALLATIONS	Various	2006	2008	783	533	250
CONSTRUCTION - OTHER WORKS	West Pennant Hills	2006	2008	1,580	660	920
CONSTRUCTION - ROADS AND BRIDGES	Dark Corner	2006	2008	528	363	165
NATIVE FORESTS - HARDWOOD (ROAD)	Eden	2006	2008	890	250	640
PLANT AND EQUIPMENT	West Pennant Hills	2006	2008	18,365	9,287	9,078
PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK	Various	2006	2008	6,253	3,030	3,223
PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Bathurst	2006	2008	333	1	332
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Various	2006	2008	38,609	18,107	20,502
						35,849

TOTAL, MAJOR WORKS

42,202

TOTAL, MINOR WORKS

4,253

TOTAL, FORESTS NSW

46,455

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR SMALL BUSINESS AND REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS

NEWCASTLE PORT CORPORATION

PROGRAM OVERVIEW

The program provides for port development works to meet growth in demand from general cargo trade.

MAJOR WORKS

NEW WORKS

MARINE PRECINCT - REDEVELOPMENT OF DYKE POINT BUILDINGS	Newcastle	2007	2008	3,800		3,800
						<u>3,800</u>

WORK-IN-PROGRESS

MAYFIELD NO.4 BERTH	Newcastle	2007	2009	22,510	210	10,300
MOORING DOLPHINS KOORAGANG NO.2 BERTH	Kooragang	2006	2008	2,153	153	2,000
						<u>12,300</u>

TOTAL, MAJOR WORKS

16,100

TOTAL, MINOR WORKS

2,104

TOTAL, NEWCASTLE PORT CORPORATION

18,204

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

The program provides for further development of port lands and provision of port infrastructure.

MAJOR WORKS

NEW WORKS

BALLOON LOOP SERVICES AND PAVEMENT	Port Kembla	2007	2008	4,000		4,000
BARGE LANDING	Port Kembla	2007	2008	700		700
MULTI PURPOSE BERTH (75M EAST EXTENSION)	Port Kembla	2007	2009	8,000		4,000
OUTER HARBOUR DEVELOPMENT	Port Kembla	2007	2016	64,500		250
INNER HARBOUR LAND PURCHASE (PACIFIC NATIONAL LEASE)	Port Kembla	2007	2008	750		750
						<u>9,700</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
PORT KEMBLA PORT CORPORATION (cont)						
WORK-IN-PROGRESS						
BALLOON LOOP BRIDGE ACCESS	Port Kembla	2006	2008	5,000	200	4,800
CONSTRUCTION OF ADMINISTRATION BUILDING	Port Kembla	2006	2009	4,500	50	2,050
INNER HARBOUR DEVELOPMENT	Port Kembla	2005	2008	97,200	54,200	43,000
MANAGEMENT INFORMATION SYSTEM	Port Kembla	2006	2008	600	500	100
MULTI PURPOSE BERTH GATEHOUSE RELOCATION	Port Kembla	2007	2008	600	100	500
SHIPPING SYSTEM	Port Kembla	2006	2008	375	75	300
						50,750
TOTAL, MAJOR WORKS						60,450
TOTAL, MINOR WORKS						410
TOTAL, PORT KEMBLA PORT CORPORATION						60,860

SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

The program provides for business growth of Sydney's commercial ports and fulfilment of renewal and operational requirements of the Corporation's assets.

MAJOR WORKS

WORK-IN-PROGRESS

AEROBRIDGE GANGWAY FOR OVERSEAS PASSNGER TERMINAL	Sydney	2005	2008	3,200	653	2,547
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2006	2008	1,210	450	760
PORT BOTANY EXPANSION	Port Botany	2000	2011	NA*	23,065	60,824
PORT BOTANY PORT OPERATIONS CENTRE	Port Botany	2005	2009	5,218	51	1,746
PORT SECURITY	Sydney	2003	2011	4,880	3,356	971

* The tender process is underway. The total cost is yet to be finalised and an estimate is commercial-in-confidence.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY PORTS CORPORATION (cont)						
PROPOSED INTERMODAL LOGISTICS CENTRE DEVELOPMENT ENFIELD	Enfield	2000	2010	NA*	48,598	32,455
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2004	2011	26,623	503	1,710
UPGRADE COOKS RIVER RAIL YARD	St Peters	2005	2011	5,100	583	2,372
						103,385
TOTAL, MAJOR WORKS						103,385
TOTAL, MINOR WORKS						8,647
TOTAL, SYDNEY PORTS CORPORATION						112,032

* The project has yet to receive final approval and a tender process has not commenced. The total cost is not known and an estimate is commercial-in-confidence. Expenditure to date includes site acquisition.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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COMPETITIVE GOVERNMENT SECTOR

PROGRAM OVERVIEW

The program comprises works undertaken by the electricity generators and distributors, TransGrid and WSN Environmental Solutions. Given the competitive nature of works undertaken by these agencies, capital expenditure program of these agencies is covered briefly in Chapter 4 of this Budget Paper. Individual project details are treated as commercial in confidence and are not disclosed below.

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	2,944,028
TOTAL, COMPETITIVE GOVERNMENT SECTOR		2,944,028

Infrastructure Statement 2007-08

Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
THE LEGISLATURE		
The Legislature	Greg McGill, Financial Controller	9230 2292
PREMIER, AND MINISTER FOR CITIZENSHIP		
Audit Office of New South Wales	Vic Anderson, Finance Manager	9275 7119
Community Relations Commission	Hakan Harman, Director Financial Services	8255 6728
Department of Premier and Cabinet	Darren Mitchell, Principal Policy Officer	9228 4845
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryl McCracken, General Manager, Support Services	9290 8484
New South Wales Electoral Commission	Trevor Follett, Director, Finance and Administration	9290 5937
Ombudsman's Office	Kate Doherty, Project Officer (IT & IM)	9286 1064
DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE		
Independent Transport Safety and Reliability Regulator	Paul Harris, Manager Business Services	8263 7125
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	8836 3106
Public Transport Ticketing Corporation	Peter Bowen, Manager, Finance and Corporate Services Tcard Project	8255 6645
Rail Infrastructure Corporation	Stephen Buckett, General Manager, Commercial	4962 6430
Rail Corporation New South Wales	Rosaleen Bartlett, Project Portfolio Management Office	8922 1078
State Property Authority	David Franco, Senior Engineering Services Manager	9372 7321
State Transit Authority	Paul Schuman, Manager, Business Analysis and Planning	9245 5722
Superannuation Administration Corporation	Eric Lo, General Manager, Finance and Administration	9238 5882
Sydney Ferries	John Leonard, Manager Finance and Administration	9246 8385
Transport Infrastructure Development Corporation	Joseph Leung, Chief Financial Officer	9200 0218
MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES		
Department of Ageing, Disability and Home Care	Stephen Mudge, Chief Finance Officer	8270 2250
Home Care Service of New South Wales	Keith Stevens, Finance Manager	8270 2242

Infrastructure Statement 2007-08

Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
ATTORNEY GENERAL, AND MINISTER FOR JUSTICE		
Attorney General's Department	Grant Le Loux, Chief Finance Officer	9228 7523
Department of Corrective Services	Neil Daines, Executive Director, Asset Management	8346 1500
Judicial Commission of New South Wales	Peter Reid, Administrative Officer	9249 4404
Legal Aid Commission of New South Wales	David Lunn, Management Accountant	9219 5049
Office of the Director of Public Prosecutions	Cathiramalai Satcunarajah, Manager, Financial Services	9285 2572
Public Trustee NSW	Anne Heath, Finance Manager	9240 0766
MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND WATER		
Border Rivers-Gwydir Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Central West Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Department of Environment and Climate Change	Neil Hayman, Director Finance	9585 6312
Hawkesbury-Nepean Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Hunter-Central Rivers Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Hunter Water Corporation	Allana Ryan, Finance Manager	4979 9426
Lachlan Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Lower Murray-Darling Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Murray Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Murrumbidgee Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Naomi Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Northern Rivers Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9585 6565
Royal Botanic Gardens and Domain Trust	Sharon Rumble, Management Accountant	9231 8195
Southern Rivers Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9895 6565
State Water Corporation	Lisa Welsh, Policy & Regulatory Affairs Manager	9354 1069
Sydney Metropolitan Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9895 6565
Sydney Water Corporation	Scott Easton, Manager, Business Budgeting and Reporting	9350 6369
Western Catchment Management Authority	Janice Pullen, Corporate Management Accountant	9895 6565
Zoological Parks Board NSW	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621
MINISTER FOR COMMUNITY SERVICES		
Department of Community Services	John Parisi, Chief Financial Officer	9716 2438

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Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE		
Building and Construction Industry Long Service Payments	Robert Walker, Finance Manager	4321 5650
Department of Education and Training	Beryl Jamieson, General Manager, Asset Management	9561 8632
	Phillip Peace, Director Capital and Infrastructure Finance	9561 8914
Motor Accidents Authority	Simon Officer, Chief Financial Officer	9394 1302
Office of the Board of Studies	David Murphy, Director, Corporate Services	9367 8171
Office of the Motor Accidents Authority	Simon Officer, Chief Financial Officer	9394 1302
Teacher Housing Authority	Neryl Wilson, Manager Property and Construction	9260 2003
WorkCover Authority	Roger Matthews, Management Accountant	4321 5119
Workers' Compensation (Dust Diseases) Board	Terrence Zachariah, Director, Finance and Compensation Services	8223 6607
MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER UTILITIES		
Department of Rural Fire Service	Peter Hennessy, Director Finance	8741 5523
New South Wales Fire Brigades	Lota Vargas, Assistant Director Finance	9265 2911
State Emergency Service	John Heath, Director, Logistics	4224 2229
MINISTER FOR FAIR TRADING, MINISTER FOR YOUTH, AND MINISTER FOR VOLUNTEERING		
Office for Children	Liz McGee, Manager, Administration	9286 7275
MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION		
Casino Control Authority	Greg Chan, Manager Administration & Finance	8234 8840
Centennial Park and Moore Park Trust	John Gregor, Assistant Director, Strategic Finance and Administration	9995 0800
NSW Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784
Parramatta Stadium Trust	Luke Coleman, Venue Manager	9683 5755
State Sports Centre Trust	John Elliot, Corporate Services Manager	9763 0108
Sydney Cricket and Sports Ground Trust	Lynda Mackie, Manager, Finance	9380 0363
MINISTER FOR HEALTH		
Cancer Institute NSW	David Sabanayagam, Finance & Administration Manager	8374 5628
Department of Health	David Gates, Director Asset and Contract Services	9391 9767

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Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR HOUSING, AND MINISTER FOR TOURISM		
Aboriginal Housing Office	Mahalingham Yoganandha, Manager, Finance and Accounts	8836 9437
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Department of Housing	Michelle Haerewa, Chief Financial Officer	8753 8747
MINISTER FOR JUVENILE JUSTICE, MINISTER FOR WESTERN SYDNEY, AND MINISTER ASSISTING THE PREMIER ON CITIZENSHIP		
Department of Juvenile Justice	Terry Stratford, Manager Finance	9219 9516
MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT		
Department of Lands	Ian Holt, Manager, Budget	9228 6704
Land and Property Information New South Wales	Peter Goddard, Manager Strategic Projects	9228 6659
MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (MENTAL HEALTH)		
Department of Aboriginal Affairs	Dave Rawson, Chief Financial Officer	9219 0768
Department of Local Government	Ross Bailey, Senior Finance Officer	4428 4204
MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS		
Art Gallery of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Australian Museum	Rachel Cheetham, Manager, Finance	9228 3218
Department of Planning	Peter Despinidic, Strategic Business Analyst	9228 6218
Department of the Arts, Sport and Recreation	John Gregor, Assistant Director, Strategic Finance and Administration	9995 0800
Historic Houses Trust of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783
Minister Administering the Environmental Planning and Assessment Act	Peter Lee, Director, Land Management	9895 7947
Museum of Applied Arts and Sciences	Rachel Cheetham, Manager, Finance	9228 3218
New South Wales Film and Television Office	Rachel Cheetham, Manager, Finance	9228 3218
Redfern-Waterloo Authority	Sanjeev Goyal, Business and Finance Manager	9209 4432
State Library of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Sydney Harbour Foreshore Authority	James Smart, Chief Financial Officer	9240 8563
Sydney Olympic Park Authority	Erol Tarpis, Financial Controller	9714 7100
Sydney Opera House	Rachel Cheetham, Manager, Finance	9228 3218
Western Sydney Parklands Trust	Peter Lee, Director, Land Management	9895 7947

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Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA		
Ministry for Police	Bill Ferstat, Financial Services Accountant	8835 9314
New South Wales Crime Commission	Katie Bourne, Chief Financial Officer	9269 3816
NSW Police Force	John Lowcock, Finance Manager, Capital Works	8835 9307
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755
MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT		
Department of Primary Industries	Chris Weale, Director, Assets	6391 3454
Department of State and Regional Development	John Grady, Chief Financial Officer	9338 6825
Department of Water and Energy	Bruce Morcombe, Finance Manager	8281 7727
Forests NSW	Grant Michell, Corporate Accountant	9980 4294
New South Wales Rural Assistance Authority	Michael Pickett, Manager Administration	6391 3020
NSW Food Authority	Sian Malyn, Director Finance & Licensing	9741 4722
MINISTER FOR ROADS, AND MINISTER FOR COMMERCE		
Department of Commerce	Sajeev George, Manager, Corporate Finance	9372 7150
NSWbusinesslink Pty Limited	Wayne De Gruchy, Director of Financial Services	9765 3683
Roads and Traffic Authority of New South Wales	Paul Hesford, Acting for General Manager, Financial Management Branch	9218 6100
State Records Authority	Rachel Cheetham, Manager, Finance	9228 3218
MINISTER FOR SMALL BUSINESS AND REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS		
Maritime Authority of New South Wales	Peter Maunder, Manager, Asset Services	9563 8848
Newcastle Port Corporation	Michael Dowzer, Secretary and General Manager	4985 8215
Port Kembla Port Corporation	Tonilee Andrews, Engineering Manager/Port Engineer	4275 0136
Sydney Ports Corporation	Stephen Potter, Senior Manager, Engineering Services	9296 4747
TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER		
Crown Finance Entity	Colin Broad, Director Crown Asset and Liability Management	9228 4396
NSW Self Insurance Corporation	Steve Hunt, Director NSW Self Insurance Corporation	9228 3833
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182

