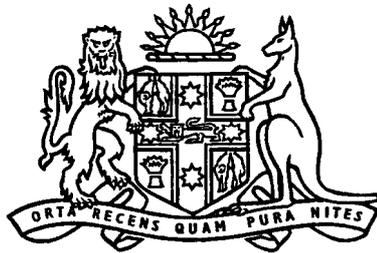


# **Infrastructure Statement**

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**2006-07**



**New South Wales**

**Budget Paper No. 4**



# TABLE OF CONTENTS

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<b>Introduction</b> .....	1
<b>Chapter 1: OVERVIEW</b>	
1.1 General .....	3
1.2 Value of Physical Assets .....	4
1.3 Capital Expenditure .....	6
1.4 Physical Asset Maintenance .....	9
<b>Chapter 2: POLICIES</b>	
2.1 Planning .....	11
2.2 The State Infrastructure Strategy .....	13
2.3 Asset Management and Procurement .....	14
2.4 Funding of Infrastructure Expenditure .....	17
2.5 Privately Financed Projects .....	18
<b>Chapter 3: GENERAL GOVERNMENT INFRASTRUCTURE EXPENDITURE</b>	
3.1 Overview .....	21
3.2 2005-06 Capital Expenditure .....	21
3.3 2006-07 Capital Expenditure .....	22
<b>Chapter 4: PUBLIC TRADING ENTERPRISE INFRASTRUCTURE EXPENDITURE</b>	
4.1 Overview .....	41
4.2 2005-06 Capital Expenditure .....	42
4.3 2006-07 Capital Expenditure .....	43
<b>Chapter 5: AGENCY PHYSICAL ASSETS AND INFRASTRUCTURE EXPENDITURE PROGRAMS</b>	
5.1 Introduction .....	55
5.2 Actual Value of Agencies' Physical Assets as at 30 June 2005 .....	57
5.3 General Government Sector Projects .....	60
5.4 Public Trading Enterprise Sector Projects .....	120
<b>AGENCY CONTACTS</b> .....	149



# INTRODUCTION

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In 2006-07 the State's annual capital expenditure will increase by over 22 per cent from \$8.1 billion to \$9.9 billion. Of this amount, \$4.4 billion will be spent in the general government sector and \$5.5 billion in the public trading enterprise (PTE) sector. This is the highest ever capital expenditure by the NSW Government.

The capital expenditure in 2006-07 will be partly funded by an increase in net debt of \$5.4 billion. The overall net debt will increase by a further \$2.2 billion in 2006-07 to reduce the State's unfunded superannuation liabilities. This is in accordance with the Government's strategy to efficiently manage the full range of State financial liabilities. 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.

Looking over the four forward years to 30 June 2010, the State's capital expenditure is expected to total \$41.3 billion. That is an increase of \$12.8 billion, or about 45 per cent, compared with the \$28.5 billion expenditure in the four years prior to 30 June 2006.

The capital expenditure over the four years to 30 June 2010 will be partly funded by an increase in net debt of \$17.4 billion. The overall net debt will increase by a further \$2.2 billion over this period, as noted above.

Net debt will increase in the general government sector to ensure that the Government's infrastructure investment program is not adversely impacted by the current deterioration in the Budget Result, arising from expenditure pressures and cyclical and structural weakening in revenues. The strength of the general government sector balance sheet permits time to implement the planned structural improvement in the Budget while maintaining record levels of capital investment.

The increase in net debt is principally in the PTE sector, mainly resulting from infrastructure investment in commercial businesses in the electricity network and water sectors. Such businesses are subject to commercial disciplines, and are required to maintain a commercial capital structure with an appropriate mixture of debt and equity. Despite the forecast significant increase in capital expenditure over the next few years, gearing levels are projected to remain within target limits set on commercial benchmarks (see Chapter 5, Budget Paper No. 2 for further discussion on the PTE sector).

The significant increase in capital expenditure in the Budget and forward years reflects the Government's response to a range of influences which lead to such an increase. While these drivers are addressed in detail in the *New South Wales State Infrastructure Strategy – 2006-07 to 2015-16*, they include events such as the geographical redistribution and ageing of the State's population, rapid advances in the use of technology, renewal of post-war infrastructure and extraordinary construction cost increases resulting from the current commodities boom and skill shortages.

To address this scenario, the Government will increase infrastructure spending over the next ten years. This will result in a total expenditure of some \$110 billion over this period. This increased expenditure will require an increase in borrowings in the short to medium term, albeit at an economically sustainable rate, to provide the necessary momentum to address these emerging issues in a timely way.

It must be noted that recent reforms to government asset management and procurement have had a positive effect in reducing capital project cost overruns in recent times. This outcome will reduce some of the typical risks associated with delivery of such an ambitious and necessary capital works program.

# CHAPTER 1: OVERVIEW

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## 1.1 GENERAL

The State's infrastructure is managed 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 undertake services required by the Government at well below commercial prices.

The State's physical assets are valued 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 their ability to generate 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, price movements varying from those forecast and 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 \$209.5 billion as at 30 June 2006. The general government sector controls approximately \$122.5 billion of physical assets and the PTE sector approximately \$87 billion. The general government estimate in this Budget Paper includes the value of land under State roads, which amounts to \$36.3 billion at 30 June 2006. In previous years the value of land under State roads was not included in Budget Paper No. 4. The inclusion of land under State road in Budget Paper 4 differs from the approach adopted in Budget Paper No. 2. The Balance Sheet shown in Budget Papers No. 2 adopts a more conservative approach to estimating State assets due to the uncertainties associated with the valuation of land under State roads.

The value of physical assets, net of depreciation and other adjustments, is expected to increase during 2006-07 by \$2.4 billion in the general government sector and \$3.9 billion in the PTE sector.

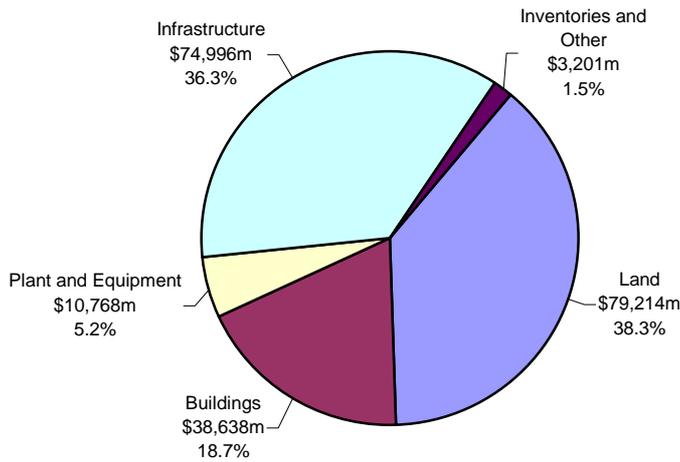
**Table 1.1: State Owned Physical Assets: Value by Sector**

<i>As at 30 June</i>	<i>2003 Actual \$m</i>	<i>2004 Actual \$m</i>	<i>2005 Actual \$m</i>	<i>2006 Estimate \$m</i>	<i>2007 Budget \$m</i>
General Government Sector*	106,407	114,756	120,498	122,515	124,908
Public Trading Enterprise Sector	82,892	84,777	86,319	87,024	90,929
<b>Total State Sector</b>	<b>189,299</b>	<b>199,533</b>	<b>206,817</b>	<b>209,539</b>	<b>215,837</b>

\* Includes the Roads and Traffic Authority's value of land under roads. This amounts to \$36.3 billion in 2005-06.

As shown in Chart 1.1, the majority of these assets are land (38.3 per cent), infrastructure systems (36.3 per cent), buildings (18.7 per cent), and plant and equipment (5.2 per cent) as at 30 June 2005. The land component value of physical assets has been separated from buildings, providing a clear delineation between built and non-built physical assets.

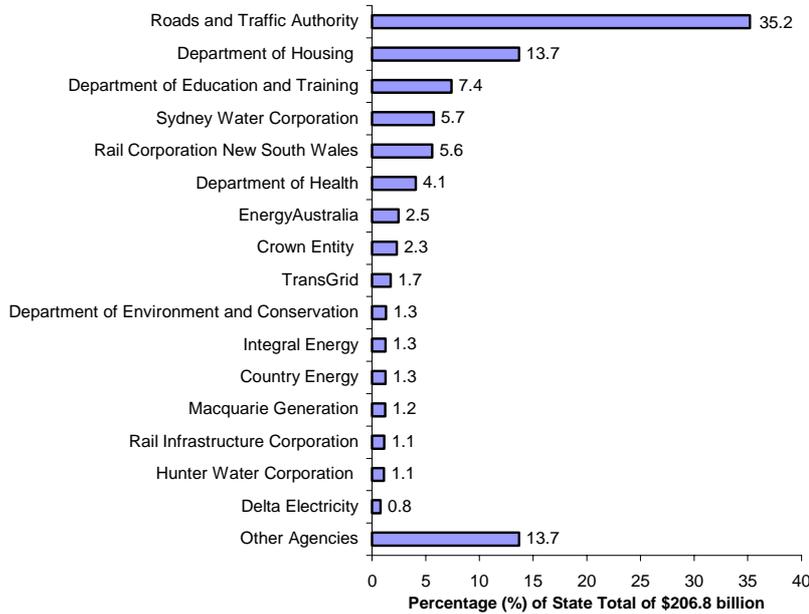
**Chart 1.1: State Owned Physical Assets: Distribution by Category as at 30 June 2005**



**State Total = \$206.8 billion**

Control of the State's physical assets is concentrated in a relatively small number of agencies. As shown in Chart 1.2, approximately 80 per cent are controlled by ten agencies.

**Chart 1.2: State Owned Physical Assets: Distribution by Agency as at 30 June 2005\***



Source: 2004-05 Agency Annual Reports

\* Includes the Roads and Traffic Authority's value of land under roads of \$36.3 billion.

### 1.3 CAPITAL EXPENDITURE

The State's annual capital expenditure will approach \$10 billion for the first time in 2006-07 and exceed that level going forward. Table 1.2 summarises capital expenditure for the current and four forward years.

**Table 1.2: State Capital Expenditure Summary**

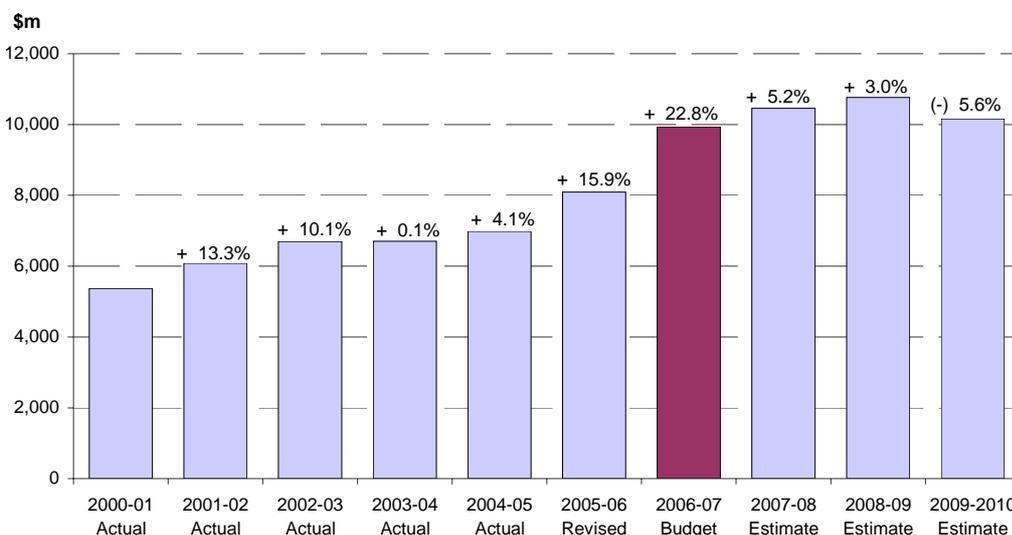
	2005-06		2006-07	2007-08	2008-09	2009-10
	Budget	Revised	Budget	Estimate	Estimate	Estimate
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	3,825	3,788	4,387	4,528	4,782	4,590
Public Trading Enterprise Sector	4,425	4,309	5,559	5,933	5,987	5,576
<b>Total State Sector*</b>	<b>8,248</b>	<b>8,093</b>	<b>9,941</b>	<b>10,455</b>	<b>10,764</b>	<b>10,161</b>

\* Total State sector capital expenditure may not total general government and PTE sector acquisitions because of inter-sectoral purchases which cancel out on consolidation.

Capital expenditure in 2006-07 of \$9.9 billion represents a substantial increase of \$1.8 billion or over 22 per cent over forecast 2005-06 capital expenditure. The increase is particularly pronounced in the PTE sector. As demonstrated in Chart 1.3, this represents a strong upward trend in capital expenditure.

Over the four years to 30 June 2010, the State's capital expenditure is expected to total \$41.3 billion. This is an increase of over 45 per cent or \$12.8 billion on the \$28.5 billion expenditure in the four years to 30 June 2006.

**Chart 1.3: Capital Expenditure Trend**



The increase in capital expenditure in the general government sector is primarily driven by increased investment in hospitals, schools and roads that support the delivery of key frontline services. In the PTE sector rail and bus transport, housing, water, sewerage and electricity infrastructure spending is planned to increase significantly. These increases reflect the need to respond to emerging issues affecting these areas of government services such as population ageing and redistribution, increased use of technology, climate change and ageing infrastructure.

Another factor driving increases in capital expenditure is the extraordinary jump in construction costs being fuelled by industry skills shortages and construction material price increases resulting from the current world wide commodities boom. This has resulted in construction cost increases running well ahead of consumer price index increases. Further details of the infrastructure spending on a policy area basis are in Chapters 3 and 4.

In addition to the capital expenditure, the Government spends substantial amounts on maintaining the current stock of physical assets. Physical asset maintenance is discussed in Section 1.4.

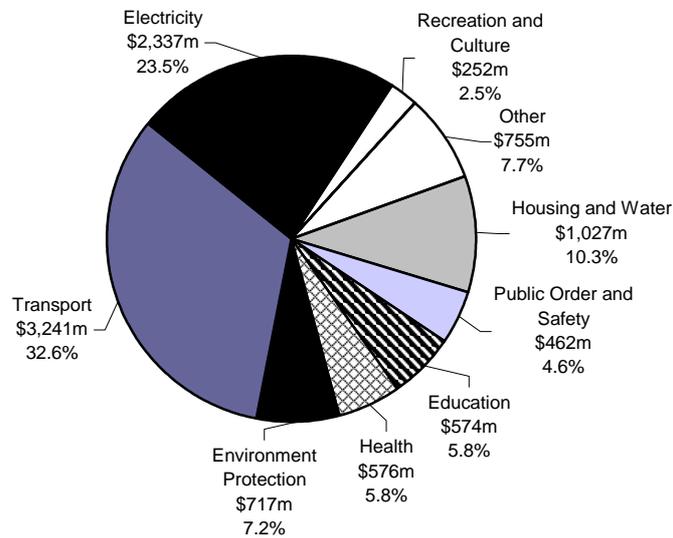
The capital expenditure estimates exclude all private sector contributions for economic infrastructure projects (such as toll roads) procured as Privately Financed Projects (PFP). The capital element of some PFP projects classified as finance leases (such as the contracts for the construction and operational maintenance of ten schools and the Forensic Hospital at Long Bay prison being constructed between 2006 to 2009) are included in the State's capital expenditure program.

This distinction is because typically the risk on revenue 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, adapted from Australian Bureau of Statistics categories, for 2006-07, is shown in Chart 1.4. This approach results in some agencies' activities being categorised over a number of policy areas with capital expenditure recorded accordingly. For example, the Attorney General Department's judiciary support program expenditure is included in Public Order and Safety, human rights related expenditure in Social Security and Welfare, and expenditure on the Industrial Relations Court is included in Other Economic Services.

The chart indicates significant growth in capital expenditure in the Electricity, Transport and Housing and Water policy areas. These areas together now account for 66.4 per cent of the State's infrastructure budget compared to 61.7 per cent in the 2005-06 Budget.

**Chart 1.4: Total State Sector Capital Expenditure, 2006-07: by Policy Area**

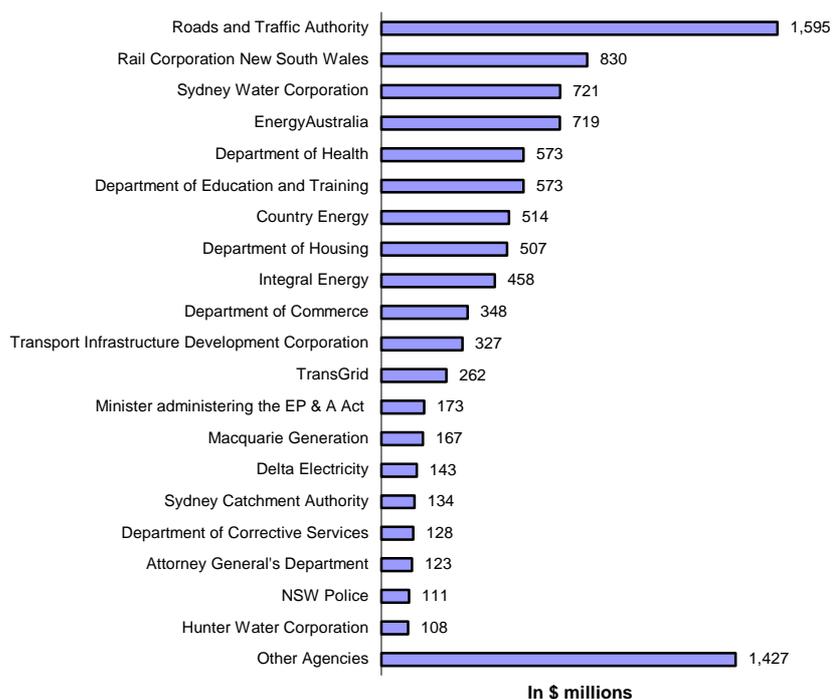


**State Total = \$9,941 million**

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

The allocation of capital expenditure across agencies in 2006-07 is shown in Chart 1.5.

**Chart 1.5: State Capital Expenditure 2006-07**



## 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 significant variability and, in particular, understatement in the way some agencies reported maintenance expenditure. This reporting requirement has resulted in a more comprehensive and consistent reporting of physical asset maintenance costs. With land value now being separated from buildings, this will enable better comparative analysis of the maintenance spend of agencies. The expenditure figures for the general government and PTE sectors under the new reporting regime are set out for the first time in Table 1.3.

**Table 1.3: Maintenance Expenses**

	2005-06		2006-07	2007-08	2008-09	2009-10
	Budget \$m	Revised \$m	Budget \$m	Estimate \$m	Estimate \$m	Estimate \$m
General Government Sector	1,412	1,510	1,775	1,712	1,767	1,837
Public Trading Enterprise Sector	912	1,864	2,064	2,161	2,174	2,189
<b>Total State Sector</b>	<b>2,324*</b>	<b>3,374</b>	<b>3,839</b>	<b>3,873</b>	<b>3,941</b>	<b>4,026</b>

\* Does not include direct employee costs.

Expenditure on asset maintenance at 30 June 2006 is approximately 1.6 per cent of the Government's total physical asset holdings (including land), and 2.7 per cent of the total built asset holdings. For 30 June 2007, these percentages are estimated to increase to 1.8 per cent and 2.8 per cent respectively.

## CHAPTER 2: POLICIES

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### 2.1 PLANNING

Meeting the infrastructure needs of a growing and ageing population and growing economy requires planning. Also, because of the long lead time in the procurement of major physical assets and in carrying out major renewals and maintenance, it is important that the State's ten year infrastructure strategy and associated capital expenditure proposals fit within a long term planning strategy.

The Department of Planning sets the strategic background for the State Infrastructure Strategy and capital expenditure. In due course, and with variations over time, these plans evolve as actual capital expenditure on the acquisition of new assets and on the maintenance of existing assets.

To assist agencies, the Department provides information on the following matters:

- ◆ population projections at the State, regional and local levels;
- ◆ current and predicted transport patterns based on demand forecasting models;
- ◆ projections on housing construction in established, greenfield and rural areas of the Greater Metropolitan Region through the Metropolitan Development Program; and
- ◆ strategies involving future plans to manage growth and change in the next 25 years.

### METROPOLITAN STRATEGY

A key long term strategy of the NSW Government is the *Metropolitan Strategy*. This is a detailed planning framework to deliver strong and sustainable growth to secure Sydney's status as Australia's primary global city.

By 2031, Sydney is expected to have an additional 1.1 million residents, 500,000 new jobs and 640,000 extra dwellings. The blueprint for Sydney's future growth maps out a network of cities in the Greater Metropolitan Region. These are the Sydney CBD, North Sydney, Parramatta, Liverpool and Penrith.

The plan also recognises that other Specialised Centres, Major Centres, Employment Lands and Renewal Corridors will be of particular significance. Together, these areas will accommodate 50 per cent of new homes and 50 per cent of new jobs over the next 25 years.

New release areas will accommodate another 30 to 40 per cent of growth, the majority of which will be located in the North West and South West growth centres of Sydney, and will provide new land for over 220,000 dwellings over the next 30 years. The remaining growth will be accommodated in other existing urban areas of Sydney.

## **REGIONAL STRATEGIES**

The Department of Planning is preparing a number of strategies for regional New South Wales. These are outlined below.

### **The Lower Hunter**

The draft Lower Hunter Regional Strategy applies to the local government areas of Newcastle, Lake Macquarie, Port Stephens, Maitland and Cessnock.

The draft strategy assumes that the population in the Lower Hunter will increase by 125,000 people between 2006 and 2031. Within this time horizon it is expected that housing demand will be up to 95,000 new dwellings by 2031, with up to 50 per cent in existing zoned areas, and 50,000 new jobs will be catered for over the life of the Strategy.

### **The Far North Coast**

A draft Far North Coast Regional Strategy has been prepared and applies to the local government areas of Ballina, Byron, Kyogle, Lismore, Richmond Valley and Tweed.

The draft strategy caters for 60,400 more people in the region between 2006 and 2031 and up to 51,000 additional homes. 35 per cent of future housing will be located in the Regional Centres of Tweed Heads, Ballina and Lismore.

The draft strategy protects coastal areas, locates future settlement around existing centres and towns and provides for rural living. The draft strategy is flexible and can be reviewed to provide additional greenfield urban areas if population growth projections are exceeded. It also supports 32,500 extra jobs through ensuring a sufficient supply of employment lands. These lands are located to take advantage of centres of population, major regional transport links (road, rail and air) and the upgrading of the Pacific Highway.

## **The South Coast**

A draft South Coast Regional Strategy has been prepared and applies to the local government areas of Shoalhaven, Eurobodalla and Bega Valley.

By 2031, the draft strategy is designed to accommodate up to 60,300 new residents and will support up to 45,600 additional dwellings. It will also provide for an extra 19,100 jobs. The draft strategy gives priority to residential development located adjacent to well-serviced centres and towns.

## **2.2 THE STATE INFRASTRUCTURE STRATEGY**

The State Infrastructure Strategy\* (SIS) is a ten year strategy to plan and fund the infrastructure necessary to support growth in New South Wales and the services that the Government delivers. The SIS will form the link between the four forward years in this Budget Paper and the longer term 25 year regional plans, such as the Sydney Metropolitan Strategy.

The ten year SIS will be maintained and updated every two years. Infrastructure requirements and priorities can change because of population growth rates and factors such as population ageing and redistribution, ageing infrastructure and accelerated technological changes. The initial SIS covers the 2006-07 to 2015-16 period and each of the State's six regions.

The SIS provides in regional maps the major infrastructure initiatives that are linked to the longer term 25 year regional plans and agency service delivery priorities.

Demand for infrastructure will remain at very high levels for the next decade and unprecedented demands on government service delivery are anticipated. This situation presents a significant challenge for the Budget. To meet this challenge, and to keep expenditure in line with growth of sustainable funding sources, the Government expects that an average increase of 4.6 per cent per annum on infrastructure expenditure is sustainable. This proposed investment will amount to some \$110 billion over the next ten years.

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\* *New South Wales State Infrastructure Strategy - 2006-07 to 2015-16.*

## **2.3 ASSET MANAGEMENT AND PROCUREMENT**

### **ASSET MANAGEMENT AND THE BUDGET PROCESS**

The efficient, effective delivery of services over the longer term needs sound management of existing and newly acquired physical assets. This requires decisions on efficient acquisition, efficient utilisation and disposal of surplus assets.

This decision making 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, including strategic demand management. TAM also encourages agencies to dispose of unnecessary and/or non-performing assets.

Agencies' Asset Strategies and supporting Infrastructure Investment, Maintenance, Asset Disposal, Accommodation and Information and Communication Technology (ICT) Strategic Plans are used to inform the Government's decision making in resource allocation and develop the State Infrastructure Strategy.

Since becoming responsible for TAM policy in mid 2003, Treasury has focused on improving agencies' plan submission compliance. In 2005 this resulted in the receipt of TAM plans from agencies responsible for 96 per cent of general government asset holdings. Treasury is now placing greater emphasis on the need for agencies to improve the quality of their TAM plans. Quality surveys are being conducted and training of agencies stepped up. This includes development of a TAM awareness course conducted by the Institute of Public Administration NSW.

Treasury is also placing greater emphasis on integrated planning of all physical assets on a whole-of-agency basis. Some agencies appear to plan and manage assets based on asset classes or groups of like assets (e.g. office accommodation, ICT, vehicles, network infrastructure etc.). While separate day to day management of different asset classes may be the best approach, it is important that asset planning is done holistically. Through direct feedback, seminars hosted by major private sector and government asset managers, updated guidelines, illustrative examples and other published material, Treasury is supporting agencies regarding this issue.

In October 2005, the Audit Office released a performance audit report titled *Implementing Asset Management Reforms*. The audit confirmed that TAM policy provides a best practice framework to improve asset management and integration of TAM planning with the Budget process was starting to have a positive impact on the Government's asset management practices.

## **PROCUREMENT POLICY**

Government Procurement Policy reforms, which commenced in July 2004, emphasise better upfront planning by agencies prior to funding decisions being made, better targeted expertise and discipline in the procurement process, and clear agency accountability for procurement outcomes. Key elements of the reforms include simplification of existing policy, application of a Gateway review process, accreditation of agencies and enhanced Treasury monitoring. Initial accomplishments since introduction have been mainly in the planning and monitoring area, with better quality business cases and greater adherence to project budgets. These reforms have been followed up by extensive information and training sessions for agencies, including Treasury. They include the Institute of Public Administration NSW developing and conducting a course on government procurement.

Preliminary data, based on a sample of major construction projects approved before and after the reform implementation, indicates a reduction in the order of 50 per cent in the difference between originally approved budgets and actual or predicted completion cost. Such an outcome, if sustained, is a clear measure of the effectiveness of these reforms.

### **Simplification of Policy**

The Government Procurement Policy is directed at a value for money outcome. A key reform is the establishment of a simplified user friendly online procurement policy framework where government policy and practice requirements, with links to relevant guidelines/documents, are available from a single location (see [www.treasury.nsw.gov.au](http://www.treasury.nsw.gov.au)). Separate process maps for construction, goods and services and ICT have reduced complexity and improved compliance by agencies. A process map for accommodation and property will be included in 2006. An updated *NSW Government Code of Practice for Procurement* and new *NSW Government Tendering Guidelines* were issued in 2005. The Guidelines formalised whole-of-government policy and practice on tendering, and comply with Australia-United States Free Trade Agreement procurement requirements.

## **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. A Gateway review at the business case stage is mandatory for all high value, complex or innovative procurements prior to the funding decision. To date 89 projects with a total value of \$4.4 billion have undergone Gateway reviews, mainly at the business case stage. All types of procurement (construction, ICT, goods and services) have been involved. A Gateway Review Toolkit was released in 2005 to assist agencies understand how the Gateway process works. The Department of Commerce also undertook a comprehensive training program for Gateway reviewers in 2005-06 and some 150 agency staff have now undergone this training.

## **Agency Accreditation**

Accreditation drives the effective use of appropriate internal and external expertise in procurement, resulting in efficient resource allocation as agencies whose core function does not include procurement do not build up unnecessary resources and/or expertise. Seven agencies are currently accredited for project delivery and thirteen for planning in construction procurement. Initial achievements include clarity in the role of the Department of Commerce as well as the clear establishment of agency accountability for outcomes. Accreditation schemes for ICT and goods and services procurement are being developed for implementation in 2006-07.

## **Treasury Monitoring**

Treasury is now more pro-active in monitoring major or complex capital works projects, including reviewing business cases and Gateway reviews prior to 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.

## **Treasury Assistance for Small Agencies**

Treasury, through additional funding, assists small budget dependent agencies in meeting some of their upfront planning costs. The assistance is directed at such agencies which do not have the necessary project development expertise in preparing proper business case documentation.

## 2.4 FUNDING OF INFRASTRUCTURE EXPENDITURE

In 2006-07, total State capital expenditure will be \$9.9 billion of which \$4.4 billion will be undertaken in the general government sector and \$5.5 billion in the PTE sector. This capital expenditure, which is a substantial increase on the \$8.1 billion being undertaken in 2005-06, will be partly funded by an increase in the total State sector net debt of \$5.4 billion.

The overall net debt will increase by a further \$2.2 billion in 2006-07 to reduce the State's unfunded superannuation liabilities. This is in accordance with the Government's strategy to efficiently manage the full range of State financial liabilities. 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 the net debt in the general government sector of \$2.1 billion will partly fund the \$4.4 billion capital expenditure, with the remainder funded by State revenues.
- ◆ The increase in the net debt in the PTE sector of \$3.3 billion will partly fund the \$5.5 billion capital expenditure, with the remainder funded by PTE agency revenues.

Over the four years to 2009-10, total State capital expenditure will be \$41.3 billion of which \$18.3 billion will be in the general government sector and \$23 billion in the PTE sector. This total State capital expenditure is 45 per cent or \$12.8 billion greater than the \$28.5 billion undertaken in the previous four years. It will be partly funded by an increase in net debt of \$17.4 billion. The overall net debt will increase by a further \$2.2 billion over this period, as noted above. This increase in net debt will be more than offset by an increase of \$26.2 billion in the value of the State's physical assets after allowing for adjustments for depreciation, valuation adjustments and asset sales.

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

The general government sector provides services (schools, hospitals and police) which are largely free of charge to recipients. These are funded from State taxation receipts and/or Commonwealth funding as well as borrowings. Any borrowings are on the basis that net debt remains at a sustainable level, with responsible debt/gross state product and interest expense/revenue ratios.

In the commercial areas of the PTE sector (such as water, electricity and ports) capital expenditure is funded by user 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 part of imposing commercial disciplines.

Non-commercial PTEs, such as in public transport and housing, fund capital expenditure through user charges and capital grants from the Budget.

## 2.5 PRIVATELY FINANCED PROJECTS

Private financed projects (PFP) are one of a number of options 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*. Since June 2005, contracts for the following privately financed projects were awarded or were in progress:

- ◆ Long-Bay Prison and Forensic Hospitals;
- ◆ New Schools Project 2 (ten new schools);
- ◆ Newcastle Mater Hospital Redevelopment;
- ◆ Chatswood Transport Interchange;
- ◆ Lane Cove Tunnel (in progress); and
- ◆ Westlink M7 Motorway (completed).

A number of reviews into privately financed projects have been concluded during 2005-06, including:

- ◆ *The Review of Future Provision of Motorways in NSW* by the Infrastructure Implementation Group, released in December 2005;
- ◆ *New Schools Privately Financed Project Post Implementation Review* by NSW Treasury, in December 2005; and
- ◆ *The New Schools Privately Financed Project* performance audit by the Auditor-General, released in March 2006.

These reviews have supported the continued use of privately financed projects in appropriate circumstances. In addition, the Auditor-General found that “the contracts in the *New Schools Privately Financed Project* were established and let in a way that greatly assists their potential for delivering value for money” (page 2 of the *The New Schools Privately Financed Project* performance audit). The Treasury post-implementation review of this project found that the single point of contact for school maintenance/operation issues resulted in significant time savings for school principals and the PFP approach enabled schools to be opened early.

Most of the reviews have recommended refinements to the process in the areas of contract disclosure, changes to the *Working with Government Guidelines for Privately Financed Projects*, checks and balances on the public interest test, public consultation and tendering.

Treasury is currently amending *The Working with Government Guidelines for Privately Financed Projects* to:

- ◆ improve clarity;
- ◆ include new planning legislation and new government structures;
- ◆ improve the public interest evaluation test and enable the Budget Committee of Cabinet to explicitly consider this test prior to tendering the project;
- ◆ include guidance on non-conforming proposals and the Best and Final Offer stage of a tender; and
- ◆ establish a clearer relationship between the approval processes for planning and privately financed projects.

Furthermore, a revised Ministerial Memorandum governing public disclosure of government contracts with the private sector will be issued in the near future. This Memorandum will require for privately financed projects disclosure of:

- ◆ the full contract (excluding confidential information); and
- ◆ any material variations to such contracts.

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## **CHAPTER 3: GENERAL GOVERNMENT INFRASTRUCTURE EXPENDITURE**

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### **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 require 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 2005-06 CAPITAL EXPENDITURE**

Capital expenditure in the general government sector in 2005-06 is estimated to be \$3,788 million, which is \$444 million or 13.3 per cent above the 2004-05 expenditure. Most of the increase occurred in the health, public order and safety, social security and welfare, roads and environment protection policy areas.

Major projects completed, or due to be completed, in 2005-06 (with estimated total costs) include:

- ◆ Macarthur Sector Strategy comprising construction and refurbishment works at both Campbelltown and Camden Hospitals (\$112 million);
- ◆ expansion of the Emergency/Trauma Department within the Liverpool Hospital from 27 to 65 treatment spaces (\$41 million);
- ◆ purpose-built Liverpool Mental Health Facility to provide for 50 acute inpatient beds, ambulatory care, administration and research services (\$32 million);

- ◆ 32 school and eight TAFE projects including major upgrades/enhancements at Rose Bay Secondary College, Brisbane Water Secondary College, Banora Point High School, Hunters Hill High School, and Grafton, Ultimo and Wollongong TAFEs (exceeding \$150 million);
- ◆ the broadband project for schools (\$90 million), the TAFE Online project (\$27.5 million) and the redevelopment of the National Art School (\$8.5 million);
- ◆ construction of the Blacktown, Bankstown and Mt DrUITT Courthouses, and the Children's Court at Broadmeadow (\$47.7 million);
- ◆ Stage 1 of a program to relocate residents from large residential centres to community based group homes (\$52.8 million);
- ◆ Cross City Tunnel (\$680 million) and Westlink M7 (\$1.5 billion);
- ◆ Great Western Highway - Leura to Katoomba widening to four lanes, Stage 1 (\$82 million);
- ◆ Pacific Highway - Cooperook Deviation and new bridge over Lansdowne River (\$69 million), Yelgun to Chinderah, associated road works at Cudgera Creek Road (\$348 million);
- ◆ Princes Highway - North Kiama Bypass (\$179 million, State/Federal funding); and
- ◆ Lawrence Hargrave Drive - reconstruction between Clifton and Coalcliff (\$55 million).

### **3.3 2006-07 CAPITAL EXPENDITURE**

Capital expenditure in the general government sector in 2006-07 is budgeted to be \$4,387 million which is \$599 million or 15.8 per cent above the 2005-06 estimate. Most of the increased expenditure is in the transport, health, education, public order and safety, social security and welfare, and environment protection policy areas reflecting the Government's priority programs.

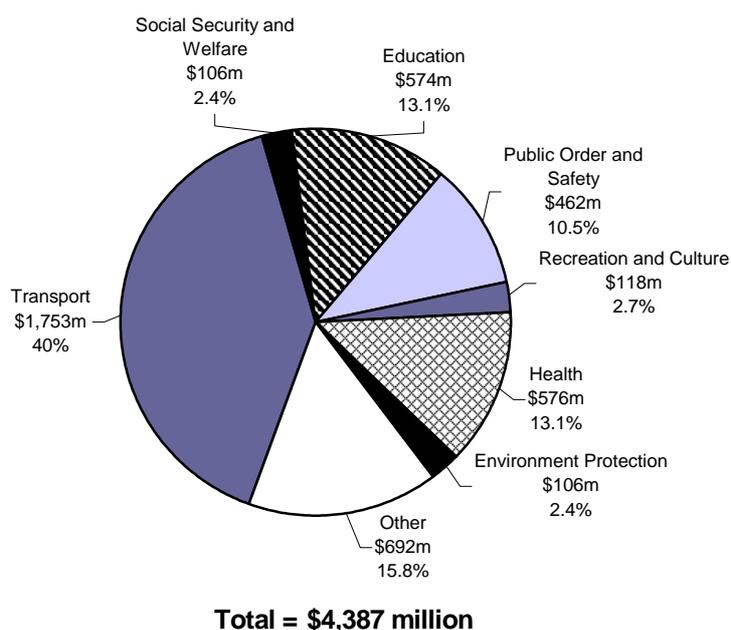
Major new projects commencing in 2006-07 (with the estimated total cost) include:

- ◆ 27 major new school projects (including two new schools at Ashtonfield and Halinda) and 11 new TAFE projects (\$214 million);
- ◆ new police stations at Burwood, Granville, Kempsey, Port Stephens, Windsor and Wyong (\$80.7 million);
- ◆ Auburn and Liverpool Hospitals redevelopment (\$511.9 million);
- ◆ new and improved mental health facilities on the Central Coast, the Sydney metropolitan area, the Illawarra and Mid West regions (\$62 million);
- ◆ multi-purpose services and integrated primary health care facilities throughout the State (\$68 million);
- ◆ Great Western Highway - Leura to Katoomba widening to four lanes, Stage 2 (\$25 million);
- ◆ Spit Road/Manly Road/Spit Bridge widening (\$50 million);
- ◆ Pacific Highway – dual carriageways for: Ballina Bypass major preconstruction (\$271 million), Bonville Bypass (\$245 million, State/Federal funding), and Karuah to Bulahdelah Sections 2 and 3 (\$114 million, State/Federal funding);
- ◆ Princes Highway - Wollongong Northern Distributor (\$72 million) and Oak Flats to Dunmore upgrade (\$130 million);
- ◆ Hume Highway - Coolac Bypass (\$145 million, Federal funding) and Sheahan Bridge Duplication (total cost not yet known, Federal funding); and
- ◆ Newell Highway, Moree Bypass (\$56 million, Federal funding).

The above initiatives and other features of the general government sector's 2006-07 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 76.7 per cent of the general government sector's 2006-07 capital program (refer Chart 3.1).

**Chart 3.1: General Government Sector Capital Expenditure, 2006-07: by Policy Area**



## HEALTH

In 2006-07, capital expenditure in the health policy area will total \$576 million, excluding capital expensing of \$60 million by the Department of Health. Therefore, the capital works program amounts to \$636 million.

Of this, the Department of Health accounts for \$573 million. As mentioned in the *2005-06 Half – Yearly Budget Review*, a capital expensing allowance of \$60 million has been excluded from the Department’s capital works budget. Adding this amount back gives a total capital works program of \$633 million, compared to \$646 million budgeted in 2005-06.

The capital expensing adjustment has been made because on average around 10 per cent of the total cost of projects has been expensed by the Department of Health. This has required end-of-year accounting adjustments to transfer amounts from capital to operating expenditure that relate to items such as plant and equipment less than \$5,000, software licenses and capital grants. In the 2006-07 Budget, an amount of \$60 million has been estimated for this component and added to the operating budget of the Department of Health. This results in capital expenditure of \$573 million compared with a total capital works program of \$633 million. In future years, estimated total costs of individual projects will be adjusted to reflect this accounting treatment.

Over the next four years, the Department will undertake a substantial capital works program totalling over \$2 billion.

The Government has signed contracts with the private sector for delivery of the following Privately Financed Projects:

- ◆ *Forensic Hospital* - a new 135 bed facility at Long Bay Correctional Centre, a joint project with the Department of Corrective Services' Prison Hospital with a combined estimated total cost of \$136.8 million. The estimated total cost of the Forensic Hospital component is \$72.9 million; and
- ◆ *Newcastle Mater Hospital Redevelopment* - expanded radiotherapy services and new accommodation for mental health services relocated from James Fletcher Hospital at an estimated total cost of \$188.3 million.

Other major new works commencing in 2006-07 account for \$538.2 million over the four years, with \$100.2 million directed to the following priority areas:

- ◆ *Metropolitan hospital and health services redevelopments* - \$11 million (\$244.6 million over four years) to commence construction of major new facilities on the Auburn Hospital and Liverpool Hospital sites and continue planning to accommodate the health needs of the increasing population in those areas;
- ◆ *Services upgrades in rural hospitals and health facilities* - \$18 million (\$74.5 million over four years) to redevelop services at Ballina and Manning Base Hospitals, upgrade various multi-purpose services throughout the State and build a number of integrated primary health care facilities;
- ◆ *New and improved mental health facilities* - \$4.5 million (\$55.8 million over four years) to expand capacity and/or establish new services on the Central Coast, the Sydney metropolitan area, the Illawarra and Mid West regions;
- ◆ *Ambulance Service Capital Enhancement Program* - \$18.5 million (\$47.2 million over four years) for fleet replacement, computer-aided dispatch system, new medical equipment and maintenance, and new ambulance stations;
- ◆ *Information Management and Technology* - \$12.3 million (\$28.6 million over four years) to replace the Department's State-wide human resource information system and commence planning for State-wide implementation of picture archiving and communication, and radiology information systems;

- ◆ *John Hunter Hospital Patient and Staff Amenity Upgrade* - \$5.8 million (\$9.8 million over two years) to improve cooling systems and upgrade existing chiller and cooling tower plant;
- ◆ *Local initiatives* - \$19.1 million to support local service delivery priorities such as equipment upgrades and asset maintenance that can be funded by Area Health Services from donations and asset sales;
- ◆ *Health Technology Enhancement Program* - \$2 million to undertake acquisition of high cost medical equipment and plan for new acquisitions; and
- ◆ *Shared Corporate Services* - \$9 million (\$56.6 million over four years) to implement a new State-wide business model for managing and delivering corporate and business services across the NSW health system.

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 mental health services.

In addition, \$435.5 million has been allocated in 2006-07 to continue work on other major asset strategies, including:

- ◆ *Rural hospitals and health services* - \$57.5 million to redevelop or upgrade 19 rural hospitals and/or health services, including Junee, Batlow, Nyngan, Warialda, Merriwa, and Walcha, and various remote locations;
- ◆ *Cancer care* - \$48.2 million to establish radiotherapy services at Coffs Harbour and Port Macquarie, refurbish cancer wards at Westmead Hospital, replace linear accelerators and expand radiotherapy services at various metropolitan and regional hospitals, and enhance breast screening services;
- ◆ *Major regional hospital redevelopments* - \$47.4 million to redevelop health services on the Bathurst, Orange and Queanbeyan hospital campuses to integrate clinical services;
- ◆ *Central Sydney Area Resource Transition Program* - \$41.3 million to realign acute inpatient capacity by continuing the upgrade of Royal Prince Alfred Hospital, improving aged care, rehabilitation and community health services. This also includes \$5.3 million additional funding to increase the capacity of the planned new mental health facility at Concord Hospital to 174 beds;
- ◆ *Information Management and Technology* - \$38.9 million to upgrade patient, clinical IT systems and improve the supporting telecommunications infrastructure;

- ◆ *Royal North Shore Hospital* - \$35.8 million mainly focused on Stage 2 redevelopment works to consolidate hospital facilities and services, with the potential for further development as a privately financed project;
- ◆ *Improved Mental Health Facilities* - \$30.8 million to continue work on various strategies comprising facilities at Lismore Hospital including the Richmond Clinic; non acute units at Coffs Harbour, Newcastle, Shellharbour and St George; services for older persons in the Illawarra, and various psychiatric emergency facilities in the Sydney metropolitan area. In addition, a capital grant of \$23 million is being provided under the recurrent program to St Vincent's Hospital for the redevelopment of Caritas mental health facilities;
- ◆ *Newcastle Strategy* - \$29.4 million to improve hospital and clinical services at John Hunter Hospital, Mater Hospital and Belmont Hospital, as well as providing a new polyclinic in the Newcastle CBD to facilitate transfer of services from Royal Newcastle Hospital, East Newcastle Community Health Centre and the Parry Street Mental Health Centre;
- ◆ *Central Coast Health Access Plan* - \$27.5 million to continue the redevelopment of Gosford and Wyong Hospitals;
- ◆ *Pathways Home Program* – \$13.5 million to continue improvements to ambulatory care, rehabilitation, transitional care and community health units at various locations throughout the State;
- ◆ *Western Sydney Strategy* - \$28 million to continue major redevelopments at Westmead Hospital including intensive care and allied health services, the Women's Health and Newborn Care Centre, a new renal and urology unit, and other works included under Cancer Care; and
- ◆ *Northern Beaches* - \$3.8 million to upgrade Manly Hospital Intensive Care Unit and Mona Vale Hospital Emergency Department. In addition, separate planning funds have been provided for the new Northern Beaches Hospital.

Planning funds have also been provided in 2006-07 for future major projects at Bega, Byron Bay, Parkes, Tamworth and Wagga Wagga Hospitals as well as future new ambulance stations at Byron Bay and Toukley/Wyong.

## **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 the education policy area will total \$574 million in 2006-07. This is \$128 million above the estimated 2005-06 capital program. The focus of the program will be the continued delivery of the Schools Improvement Package providing around \$1.4 billion over the next four years for a significant upgrade of school accommodation and the expansion of internet services for staff and students.

Funding provides for:

- ◆ the commencement of 22 major new building projects in schools, at an estimated total cost of \$125 million (\$12 million in 2006-07), including various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls, gymnasiums and trade schools;
- ◆ the continuation of 52 building works projects at schools commenced in previous years at an estimated total cost of more than \$309 million, (\$121 million in 2006-07) including staged work, upgrades and redevelopments at Bega High School, Caringbah High School, Chatswood High School, Kiama High School, Milton Public School and The Hills Sports High School;
- ◆ new vocational education and training facilities for ten trade schools costing \$12.5 million over three years;
- ◆ major enhancements in information and communication technology at a cost of \$33.5 million in 2006-07. These will include extending internet capacity at schools and colleges as part of the Government's strategy of improving e-learning opportunities;
- ◆ additional school facility projects totalling \$30 million (\$17 million in 2006-07) for the construction of five new school halls, installation of a further 32 security fences, and the renovation of toilet facilities at 90 schools. New school halls will be constructed at Belmont High School, and Hobartville, Carlingford West, Banora Point and Marayong Public Schools;
- ◆ the final stage of the \$107 million four year program for the provision of additional accommodation at schools to meet the Government's commitment to lower class sizes;
- ◆ a wide range of minor capital works projects totalling \$304 million in 2006-07 for air cooling projects, upgrading of student and teacher facilities and the purchase of computers for schools. The minor works also includes \$100 million from the Commonwealth for their Investing in Our Schools program;

- ◆ ten new schools to be constructed over the next three years as privately financed projects at a total estimated cost of more than \$106 million. These are Public Schools at: Ashtonfield, Elderslie, Hamlyn Terrace, Hoxton Park South, Ropes Crossing (St. Mary's), Second Ponds Creek (Kellyville) and Tullimbar; a High School at Rouse Hill and new school facilities at Halinda School and Kelso High School;
- ◆ the completion of 35 fencing projects to complete the Government's 2003 commitment to construct security fences at 200 schools;
- ◆ the commencement of 11 new TAFE projects in 2006-07 at a total estimated cost of \$60 million (\$6 million in 2006-07), including facilities at Bathurst, Coffs Harbour, Newcastle, Ryde and Wagga Wagga; and
- ◆ the continuation of 22 TAFE projects commenced in previous years at an estimated total cost of more than \$104 million (\$55 million in 2006-07). Included within the program are projects at Bankstown, Tamworth, Mount Druitt and Padstow.

## **PUBLIC ORDER AND SAFETY**

The Government will support capital expenditure of \$462 million in the public order and safety policy area in 2006-07. This is an increase of \$27 million compared to estimated expenditure in 2005-06.

The program provides for the following key initiatives:

- ◆ \$111.1 million for capital works by NSW Police including:
  - \$53.5 million for new and continuing works to replace police stations at Burwood, Granville, Kempsey, Port Stephens, Windsor, Wyong, Armidale, Campsie, Corrimal, Dubbo, Fairfield, Lismore, Muswellbrook, Orange, St Mary's and Wagga Wagga;
  - \$25.6 million for improvements to NSW Police's information technology systems, including \$14.1 million for the Computer Aided Dispatch System; \$1.9 million for the Alcohol Related Crime Information Exchange; \$3.4 million for Portable Electronic Fingerprint devices; and \$3.2 million for Forensic Services Digital Imaging;
  - \$5.7 million to meet the ongoing costs of replacing Police's marine fleet and upgrading its motor vehicle fleet; and

- \$6.1 million to replace the Polair 3 helicopter, purchase an updated Forward Looking Infra-Red system, acquire a water cannon, replace counter-terrorism equipment and purchase additional equipment for the new Public Order Riot Squad.
- ◆ \$128.1 million for capital works by the Department of Corrective Services including:
- \$57.1 million to continue construction of the new 500 bed Western Region Correctional Centre at Wellington;
  - \$15 million (estimated total cost of \$257.7 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 within an hour of Kiama;
  - \$14.7 million to continue the redevelopment of the Mulawa, Long Bay and Silverwater Correctional Centres;
  - \$5.5 million towards the implementation of information technology systems to assist in electronic case management and to manage corporate and organisational information;
  - \$2.5 million for continuing refurbishment works at the Kariong Juvenile Correctional Centre; and
  - \$5.1 million for enabling works associated with the 85 bed prison hospital at the Long Bay Correctional Centre.
- ◆ \$116.2 million for capital works within the Attorney General Department's judiciary support program including:
- \$69.4 million for the continuing development of the Parramatta Justice Precinct;
  - \$13.6 million for the continued upgrading of 40 court facilities under the Strategic Court Upgrade program, including the construction of an Alternative Dispute Resolution suite and improvements to the historic King Street Court complex and providing increased access for jurors with a disability;

- \$6.5 million to complete backlog building works to achieve compliance with a number of building and facility related codes, including those relating to occupational health and safety, fire safety, security and access; and
  - \$7.1 million for continuing development and implementation of a new case management system (Courtlink).
- ◆ \$44.1 million for capital works by the NSW Fire Brigades including:
- \$18 million for continuation of an ongoing program to acquire and replace firefighting appliances;
  - \$7.1 million for renovations to fire station buildings at Blackheath, Boolaroo, Bourke, Budgewoi, Corrimal, Dee Why, Greenacre, Harden, Kandos, Matraville, Menai, Moama, Mona Vale, Silverwater, St Marys and Turvey Park; and the commencement of construction of a new fire station at Raymond Terrace;
  - \$5.8 million to purchase gas monitors and replace firefighter safety and counter-terrorism equipment; and
  - \$11.6 million for plant and equipment and information and communications technology equipment.

## **SOCIAL SECURITY AND WELFARE**

The social security and welfare policy area capital program will total \$106 million in 2006-07. Funding will support the following key initiatives:

- ◆ \$71.1 million provided to the Department of Ageing, Disability and Home Care including:
- \$16.5 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;
  - \$18.9 million for acquisition of supported accommodation places for new clients; and
  - \$14.5 million for improvements and replacement of the Department's various existing accommodation facilities.

- ◆ \$26.2 million provided to the Department of Community Services including \$23.3 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 will total about \$1.8 billion in 2006-07 including the following significant works:

### **Roads**

- ◆ Sydney Region
  - in conjunction with private sector funding, completion of the \$1,100 million Lane Cove Tunnel between the M2 and the Gore Hill Freeway (\$6 million in 2006-07, State funding);
  - duplication of the Alfords Point bridge (\$9 million in 2006-07);
  - continuation of major upgrading of Old Windsor Road and Windsor Road (\$121 million in 2006-07), continuation of major upgrading and widening of the Hume Highway at Ingleburn (\$13 million in 2006-07), Cowpasture Road (\$5 million in 2006-07) and Camden Valley Way (\$3 million in 2006-07) and extension of Narellan Road (\$15 million in 2006-07);
  - continuation of the \$524 million NorthWest Transitway (\$125 million in 2006-07); and
  - widening of the F3 between Mt Colah and Cowan (\$40 million in 2006-07);

- ◆ Pacific Highway
  - continuation of works, jointly funded with the Commonwealth, on the Bundacree Creek to Possum Brush duplication (\$10 million in 2006-07), Brunswick Heads to Yelgun dual carriageways (\$100 million in 2006-07), Karuah to Bulahdelah dual carriageways (\$50 million in 2006-07), the Bonville bypass (\$75 million in 2006-07) and the Ballina bypass (\$20 million in 2006-07);
- ◆ Great Western Highway
  - continuation of widening of the Great Western Highway to four lanes between Woodford and Lawson (\$19 million in 2006-07) and between Leura and Katoomba (\$7 million in 2006-07);
- ◆ Wollongong, the Central Coast and Hunter
  - the Wollongong Northern Distributor extension (\$15 million in 2006-07) and, in conjunction with the Commonwealth, upgrading of Jervis Bay Road at South Nowra (\$10 million in 2006-07) and the Nowra to Nerriga upgrade (\$22 million in 2006-07);
  - upgrading of the Pacific Highway between Lisarow and Wyong (\$22 million in 2006-07) and widening of The Entrance Road (\$20 million in 2006-07); and
  - in conjunction with the Commonwealth, a new national network linking the F3 to the New England Highway west of Branxton (\$10 million in 2006-07) and upgrading of the New England Highway between Beresfield and Aberdeen (\$25 million in 2006-07);
- ◆ Other Regional Roads
  - upgrading works on the Commonwealth-funded Hume freeway at Albury-Wodonga (\$135 million in 2006-07) and the Coolac bypass (\$25 million in 2006-07).

## Other Transport

- ◆ \$129 million will be available from the Sydney Regional Development Fund for land acquisitions for the proposed North West and South West rail links;
- ◆ \$16.9 million to the Maritime Authority of New South Wales for various works including upgrading of Manly Wharf (\$7.7 million in 2006-07), enhancements to the Rozelle Bay Maritime Precinct (\$2.3 million in 2006-07) and \$0.6 million for an upgrade of Circular Quay commuter wharves; and
- ◆ \$0.5 million in 2006-07 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 \$106 million in 2006-07. This is around \$70 million less than the 2005-06 Budget, primarily because in 2005-06 provision was made for a major acquisition of regionally significant open space.

Funding in 2006-07 will support the following key initiatives:

- ◆ \$56.2 million for capital works by the Department of Environment and Conservation including:
  - \$4.7 million for Kosciuszko National Park, including \$3.5 million to upgrade essential public infrastructure at Perisher;
  - a further \$9.3 million to upgrade visitor facilities and other infrastructure as part of revitalising Sydney's national parks;
  - \$10.4 million for park establishment costs associated with recently acquired lands;
  - \$2 million for regional parks as part of the Green Cities concept in the greater metropolitan area;
  - \$2.1 million for building rectification works at the North Head Quarantine Station;

- \$4.8 million for land acquisitions;
  - \$1.5 million to establish new parks in the Hunter as part of the Hunter Reserves Strategy;
  - \$3.4 million in 2006-07 as part of a \$5 million upgrade of the Department's scientific facilities, including secure handling and storage of radiological materials; and
  - \$2.1 million to finalise the implementation of the Department's information technology infrastructure integration.
- ◆ \$44.5 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
  - ◆ \$1.9 million for remediation of minor dams by the Department of Lands.

## RECREATION AND CULTURE

Capital expenditure in the recreation and culture policy area in 2006-07 will total \$118 million. Funding will support the following key initiatives:

- ◆ \$24.1 million in 2006-07 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 \$7 million for further development of Millennium Parklands through additional landscaping, picnic facilities, shade structures, cycle ways, educational technology and supporting infrastructure;
- ◆ \$32.8 million in 2006-07 for the Department of the Arts, Sport and Recreation. The Department will continue the conservation of the former State Rail property and development of a contemporary performing arts centre that will be known as the Carriage Works at Eveleigh. The total cost of the project is \$34.8 million with \$13.7 million being spent in 2006-07. In addition, \$7.2 million will be spent to upgrade Sport and Recreation Centres at the Sydney Academy of Sport, Jindabyne, Lake Ainsworth, Berry, Borambola, and Point Wolstoncroft, as well as \$5.9 million for asset maintenance at various centres;

- ◆ \$7.6 million funding to the State Library in 2006-07 for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources, and \$4.8 million for major asset management and technology infrastructure;
- ◆ \$5.5 million for the Museum of Applied Arts and Sciences in 2006-07 on capital works including \$1.5 million for permanent gallery replacement, \$1.8 million for the refurbishment of the meteorological building at Sydney Observatory and \$2.2 million in upgrading works for the Museum's property infrastructure and service delivery assets;
- ◆ \$1.4 million for the Historic Houses Trust in 2006-07 primarily for improved security at Government House;
- ◆ continuation of the Centennial Park and Moore Park Trust's planned seven-year Park Improvement Plan. The Plan is in its fifth year and \$8.2 million has been provided in 2006-07;
- ◆ \$2.8 million in 2006-07 for further redevelopment of the Royal Botanic Gardens and Domain Trust's Central Depot, due for completion in 2007-08 at a total cost of \$7.1 million. The Trust will also spend \$0.9 million on upgrading of lighting in the Domain and Royal Botanic Gardens and \$0.4 million to complete the Education Centre at Mount Annan Botanic Garden; and
- ◆ continuation of work on a major program of gallery refurbishment and accommodation improvements at the Australian Museum. This program will cost \$40.9 million over five years (\$17.5 million in 2006-07) and will address a range of health, safety and security issues and support the ongoing delivery of primary Museum services.

## **OTHER**

Capital expenditure for other policy areas will amount to \$692 million in 2006-07. Major expenditure on each policy area covered in this category includes:

## **Agriculture, Forestry and Fishing**

- ◆ \$15.7 million provided to the Department of Natural Resources, including:
  - \$1.8 million for high resolution satellite imagery;
  - \$6 million for improved water monitoring and information systems;
  - \$3 million for systems and processes to improve information management; and
  - \$4.9 million for upgrades of buildings and plant and equipment.
  
- ◆ \$19.3 million provided to the Department of Primary Industries, including:
  - \$1.3 million to construct new laboratories at Wagga Wagga for oilseeds and feed-evaluation research;
  - \$0.8 million to construct a new processing and storage facility at Tamworth for grain, soil and plant samples;
  - \$0.5 million to construct new laboratories at Narrabri for environmental research in the cotton industry;
  - \$0.5 million to continue work on upgrading the Cronulla fisheries research facilities;
  - \$0.7 million to correct an outstanding building fault at Elizabeth Macarthur Agricultural Institute;
  - \$0.4 million for health, safety and environmental upgrades of laboratories to comply with hygiene, water supply and fire standards;
  - \$0.2 million to upgrade research facilities in Port Stephens for dealing with QX disease outbreaks in the oyster industry;
  - \$1 million to redevelop and enhance fisheries office facilities at Woy Woy, Swansea and Tuncurry; and
  - \$0.4 million for Stage 1 of construction of a new joint office for the Department's Fisheries branch, Marine Parks Authority and the Maritime Authority of New South Wales at Jervis Bay.

## **Other Economic Activities**

- ◆ A total of \$12.7 million for the WorkCover Authority including \$5.8 million for renewal of computer equipment essential for the maintenance of current and future requirements; \$1.3 million for software to support the infrastructure and \$3.5 million to upgrade regional office accommodation to better meet customer needs.

## **Housing and Community Amenities**

- ◆ \$17.7 million for the Aboriginal Housing Office, including \$17.2 million to complete 50 units and commence or acquire 52 new units of accommodation; and
- ◆ \$4.7 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 by the Department of Housing, City West Housing and the Teacher Housing Authority, all of which are in the PTE sector.

## **Other Purposes**

- ◆ \$82.4 million to the Crown Property Portfolio in 2006-07 for major government office building construction and refurbishment works including:
  - \$64.3 million to construct the Justice Office Building at Parramatta;
  - \$10 million to construct the Government Office Building at Queanbeyan;
  - \$3.1 million for Crown Property Portfolio building refurbishments and miscellaneous minor works;
  - \$3.3 million to refurbish and upgrade the services following the purchase of the McKell Building at Sydney; and
  - \$1.7 million for preservation and refurbishment works to the historic Education Building at Sydney.

- ◆ \$344.6 million provided to the Department of Commerce, including:
  - \$307.6 million for purchasing motor vehicles for StateFleet\*;
  - \$14.7 million for information system enhancements; and
  - \$4.9 million to continue the upgrade of the Government Radio Network.
- ◆ \$110 million allocation under the Treasurer's Advance in 2006-07 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.

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*\* 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. Leasing of cars through the Crown Finance Entity has now been phased out. Due to the changes in Commonwealth tax legislation, it is now better value for money for the Government to purchase than lease these vehicles. StateFleet purchases these vehicles and leases them to government agencies.*

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## **CHAPTER 4: PUBLIC TRADING ENTERPRISE INFRASTRUCTURE EXPENDITURE**

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### **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 however, are provided with Budget funding to undertake services required by the Government at well below commercial prices. 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).

The Government's major objective in terms of asset management of these commercial enterprises is to ensure that assets and liabilities are managed efficiently and effectively to maximise value to the State. This is achieved by monitoring their financial performance of these enterprises. By targeting returns on the fixed asset investments of the commercial enterprises, the Government's aim is to achieve an appropriate return on its equity in these enterprises.

The Government negotiates 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 and advice provided to both the Treasurer and Portfolio/Shareholding Minister of progress through regular reports.

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 Government approval. 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 2005-06 CAPITAL EXPENDITURE**

Capital expenditure in the PTE sector in 2005-06 is estimated to be \$4,309 million, which is \$667 million, or 18.3 per cent, above the 2004-05 expenditure. This increase is primarily in the public transport and electricity sectors.

Major projects completed, or due to be completed, in 2005-06 (with estimated total costs) include:

- ◆ the Bondi Junction turnback (\$77 million) and Macdonaldtown turnback (\$17 million) as part of the \$1.5 billion Rail Clearways program;
- ◆ Rhodes train station upgrade (\$12 million);
- ◆ Easy Access upgrades at Bomaderry, Kingswood, Thirroul, Granville, Gordon, Blaxland, Kingsgrove, Gymea and Wyong train stations (\$30 million);
- ◆ Haymarket and Sydney CBD South Power Cable Tunnel and 132kV Cable Installation (\$62 million);
- ◆ Yass 330kV electricity substation (\$52 million);
- ◆ Mamre Zone electricity substation to supply new industrial development in Mamre and residential area of Erskine Park (\$13 million);
- ◆ 813 units of public and community housing;
- ◆ new sewerage schemes in the northern Illawarra (\$43.9 million) and The Oaks/Oakdale (\$30.4 million);

- ◆ major maintenance works on the stormwater system in south western Sydney (\$15.7 million); and
- ◆ upgrade of the Richmond sewage treatment plant (\$15.1 million).

### **4.3 2006-07 CAPITAL EXPENDITURE**

Capital expenditure in the PTE sector in 2006-07 is estimated to be \$5,559 million, which is \$1,250 million or 29 per cent higher than the 2005-06 estimate. This increase is primarily due to increased levels of expenditure by the electricity agencies to meet growth in demand and to ensure continued system reliability, and by Sydney Water on sewerage and recycling programs, critical water main renewals and carryovers from 2005-06 in the property management program.

In addition, the Department of Housing will increase its expenditure on new public housing from \$74.7 million in 2005-06 to \$245.3 million in 2006-07 to commence implementation of a State-wide strategy for reconfiguring the Department's public housing assets to better match client needs.

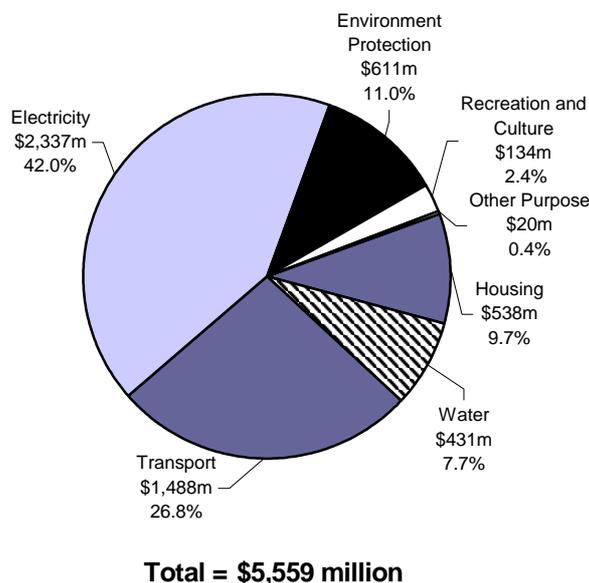
Major new projects commencing 2006-07 (with the estimated total cost) include:

- ◆ Easy Access upgrades at Belmore, Bowral, Broadmeadow, Burwood, Carlton, Eastwood, Seven Hills and Turrumurra train stations (\$12.3 million in 2006-07);
- ◆ trial of a train overspeed protection system (\$11.8 million);
- ◆ upgrade of the Sydney Inner Metropolitan 132kV electricity system due for completion in June 2012 (\$50 million);
- ◆ Sydney City East 132kV electricity cable due for completion in December 2010 (\$60 million);
- ◆ Mungerie Park Zone electricity substation to supply electricity to Rouse Hill Regional Centre (\$20 million); and
- ◆ 1,404 new units of general public housing, community housing and crisis accommodation.

The above projects and other features of the PTE sector's 2006-07 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 68.8 per cent of the PTE sector's 2006-07 capital program.

**Chart 4.1: Public Trading Enterprise Sector Capital Expenditure, 2006-07: by Policy Area**



## TRANSPORT

The transport sector's capital program in 2006-07 totals \$1,488 million. This is an increase of \$317 million over estimated 2005-06 expenditure. The program includes:

- ◆ \$830 million for Rail Corporation New South Wales (RailCorp);
- ◆ \$326.9 million for the Epping to Chatswood Rail Line project of the Transport Infrastructure Development Corporation;
- ◆ \$111.7 million for NSW Port Corporations;
- ◆ \$89.5 million for State Transit Authority;
- ◆ \$85.7 million for the Integrated Ticketing Project;
- ◆ \$33.2 million for Rail Infrastructure Corporation; and
- ◆ \$10.6 million for Sydney Ferries.

RailCorp is responsible for passenger rail services, with a focus on safe and secure operations, quality customer service and development and maintenance of infrastructure to provide for safe and reliable services. Rail Infrastructure Corporation oversees the leasing and management arrangements with the Australian Rail Track Corporation (ARTC) for the main interstate passenger and freight networks and the Country Regional Network. Transport Infrastructure Development Corporation is responsible for delivering the Epping to Chatswood Rail Line and other major transport projects such as Rail Clearways.

Key elements of the program this year are:

- ◆ *rollingstock acquisition* – completion or progress toward:
  - 14 new carriages for services in the Hunter Valley, the first of which will enter service from mid 2006;
  - 122 new Outer Suburban carriages for intercity services, with the first cars due later in 2006; and
  - 600 (approximately) new carriages for the suburban rail network under a Public Private Partnership.
- ◆ *continuation of the Rail Clearways Program* - a \$1.5 billion initiative to increase the reliability and capacity on the Sydney metropolitan network. Due for completion in 2010, the program will untangle the CityRail network from 14 interconnected metropolitan rail lines to five independent sectors. Two projects have already been completed – the \$77 million Bondi Junction turnback and the \$17 million Macdonaldtown turnback; and
- ◆ *infrastructure improvements* - further enhancements to track, signals and rollingstock to improve safety and reliability of the system; improvements to network traction power supply to cater for new generation rolling stock and growth in the fleet size; station upgrading to improve easy access; and security systems and passenger information systems to upgrade passenger amenity. Redevelopment of North Sydney station is continuing and work is proceeding on options to revitalise Town Hall station.

Major works included in RailCorp's \$830 million program for 2006-07 are:

- ◆ \$207.8 million for Rail Clearways including:
  - completion of an extra platform and passenger access facilities at Berowra (total cost of \$9 million);
  - stabling yards at Macdonaldtown (total cost of \$42 million);
  - continuation of works on duplication of the Cronulla line (total cost of \$231 million) which, when completed, will provide upgraded facilities at Sutherland, Kirrawee, Woolooware and Cronulla stations and significantly improve the peak hour capacity of Cronulla trains; and
  - continuation of works on turnbacks at Homebush, Lidcombe and Revesby, including an Easy Access upgrade of Revesby station, as well as an additional platform at Hornsby.
- ◆ \$49.2 million for Easy Access station upgrades across the CityRail network including the commencement of eight new locations (\$12.3 million); continuation of works at ten locations (\$34.7 million); as well as planning and design for new sites (\$2.2 million) including \$200,000 for scoping and design for an Easy Access upgrade at Newtown station;
- ◆ \$270.5 million for rollingstock, including \$115 million to progress works associated with the new carriages for the suburban network, \$153.4 million for the Outer Suburban cars and \$2.1 million on the Hunter fleet cars;
- ◆ \$95.8 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;
- ◆ \$22 million for information technology based business system improvements;
- ◆ \$16.7 million to continue the \$51 million program for re-signalling between Oatley and Cronulla;
- ◆ \$15 million to continue the upgrade of station passenger information systems to improve customer communications; and
- ◆ \$8.5 million for the development of a train overspeed protection system.

Spending on the Epping to Chatswood Rail Line is estimated at \$326.9 million in 2006-07. The \$2 billion project will increase the long term capacity of the CityRail network and provide services from mid 2008 via three new underground stations.

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.

An amount of \$85.7 million is available for the integrated ticketing project. The project, under the brand name "Tcard", is based on smartcard technology and will be for all public transport operators in the Greater Sydney Region. The system will provide users with the convenience of a single ticketing system for travel on all Government and privately operated rail, bus and ferry services.

State Transit Authority's \$89.5 million capital works program includes \$43.7 million for 86 new buses for the Sydney and Newcastle networks; \$14.5 million to upgrade depot facilities at Leichhardt, Ryde and Brookvale; and \$12.4 million for improved on-board security for passengers and drivers.

Sydney Ferries' \$10.6 million capital works program includes \$3.3 million for new engines for First Fleet and RiverCat vessels to improve safety, reliability and fuel efficiency; \$3.2 million for safety initiatives including vessel management systems on all vessels; CCTV installation and upgrade of control systems on the Manly ferry "Collaroy"; and \$0.9 million to refurbish wharves at Balmain Shipyard and upgrade of the liquid handling systems to comply with environmental standards.

Nearly \$112 million will be invested in new or upgraded infrastructure in NSW ports. Port Kembla Port Corporation's \$56.4 million capital program includes \$48.5 million to construct new berths and storage facilities and to improve road and rail access to cater for the transfer of trade from Sydney Harbour to Port Kembla. Sydney Ports Corporation's \$51.2 million capital works program includes \$13.7 million in preparatory works for the Port Botany expansion.

*(Note: In addition to the 2006-07 capital expenditure, the Rail Infrastructure Corporation will receive a grant from the Government of \$130 million for maintenance of the country regional rail network and dedicated grain lines.)*

## **ELECTRICITY**

The capital expenditure program for the electricity policy area for 2006-07 is estimated at \$2.3 billion.

### **Distribution**

Over 70 per cent of the electricity policy area's capital program in 2006-07 will be undertaken by the electricity distribution businesses. The main focus of their capital expenditure is on meeting growth in demand across the State and continuing to ensure network reliability and security.

EnergyAustralia is projecting expenditure of \$719.4 million in 2006-07 which includes about \$595 million in network infrastructure projects. Major network infrastructure works planned for 2006-07 include:

- ◆ \$137 million to provide increased security to meet licence conditions, including works associated with major substation projects, 11kV and individual feeder reliability works;
- ◆ \$43 million on distribution mains replacement;
- ◆ \$26 million for expenditure on a focussed program to develop the low voltage (11kv) network;
- ◆ \$30 million to replace 132kV cables at Lindfield/Willoughby;
- ◆ \$13 million allocated to constructing a zone substation in Mayfield North area; and
- ◆ \$17.5 million to replace infrastructure and increase capacity and reliability to meet increasing demand in Sydney's CBD.

Country Energy is expecting to spend \$514.2 million in total on capital investment in 2006-07, of which \$403 million will be spent on network infrastructure. This includes capital contributed network expenditure of \$78 million. Major network projects will include:

- ◆ \$6.1 million to upgrade the Griffith zone substation;
- ◆ \$5.6 million on the installation of high voltage transformers at Lismore;
- ◆ \$5.5 million on a zone substation at Lennox Head;
- ◆ \$3.8 million on the Oxley Vale zone substation at Tamworth;

- ◆ \$3 million to upgrade the feeder at Terranora;
- ◆ \$2.2 million to upgrade the transformer at Port Macquarie;
- ◆ \$3.4 million on the Goddard Lane high voltage zone substation in Tamworth;
- ◆ \$2.7 million to augment the Narrandera zone substation;
- ◆ \$2.7 million to augment the substation at Corowa; and
- ◆ \$2 million to upgrade the bulk supply point transformer at Stroud.

Integral Energy's forecast capital expenditure in 2006-07 is \$458.4 million. Major projects include \$132.2 million for capital refurbishment and \$42.1 million for customer funded capital contribution works relating to upgrades and new connections. Other projects include:

- ◆ \$19.4 million on the augmentation of the Penrith transmission substation;
- ◆ \$17.5 million on the establishment of the Mount Ousley zone substation;
- ◆ \$15.9 million on the establishment of the Wetherill Park transmission and zone substation;
- ◆ \$12.2 million for the high voltage distribution network development program;
- ◆ \$10.3 million on the establishment of the Bella Vista zone substation;
- ◆ \$9.3 million for installation of underground cables in new urban residential subdivisions; and
- ◆ \$9.2 million for new industrial and commercial customer connections.

## 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 2006-07 capital program of \$262.4 million includes rebuilding the Glen Innes 132/66kV substation and upgrading the transmission lines, transformers and substations across New South Wales with a significant focus on Western Sydney and the Mid-North Coast. Other major projects include:

- ◆ \$26.6 million to replace the 330kV transformers in both Armidale and the Sydney West area;
- ◆ \$10.9 million to augment the Glen Innes 132/66kV substation;
- ◆ \$5.9 million to augment the Wellington 330/132kV substation; and
- ◆ \$4.5 million for the upgrading of the Armidale-Koolkhan 132kV transmission line.

## Generation

In 2006-07, Macquarie Generation will allocate \$166.6 million to capital projects that 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
- ◆ new rail coal unloading facilities.

Delta Electricity is forecasting capital expenditure of \$143 million for 2006-07. In addition to capital investment to optimise efficiency and reliability of existing operations, Delta Electricity is planning expenditure of \$65 million on development projects including an upgrade of Mt Piper power station and construction of sugar mill cogeneration plants at Broadwater and Condong.

Eraring Energy's forecast \$73.2 million capital expenditure in 2006-07 includes:

- ◆ purchasing a gas turbine generator for black start services;
- ◆ life extension works on the Eraring Power Station ash dam; and
- ◆ major maintenance projects for power stations.

## **WATER**

The 2006-07 capital expenditure for water businesses, excluding environment protection spending, is estimated at \$431 million. This is an increase of about \$55 million on last year, mainly due to increases in Sydney Water's recycling program, critical watermain renewals and carryovers from 2005-06 in the property management program.

Expenditure highlights in 2006-07 associated with the *2006 Metropolitan Water Plan* include:

- ◆ \$43.1 million on the desalination contingency plan for the drought;
- ◆ \$26.1 million on water recycling projects in Sydney; and
- ◆ \$26.1 million on accessing deep water at Warragamba, Avon and Nepean dams, the groundwater contingency plan and investigating the transfer of more water from the Shoalhaven River (without raising Tallowa dam wall).

Other expenditure highlights for 2006-07 include:

- ◆ \$88.2 million on renewing water distribution infrastructure in Sydney;
- ◆ \$53 million upgrading Prospect Reservoir;
- ◆ \$25.6 million on Sydney Water's property management program;
- ◆ \$25.3 million on Sydney Water's IT projects including renewing ageing assets and introducing a new maintenance management system;
- ◆ \$13.8 million on renewing critical watermains in Sydney; and
- ◆ \$11.7 million on upgrading the connection between the Hunter region and the Central Coast.

In total, Sydney Water is planning to spend \$234 million in 2006-07 on projects designed to maintain, upgrade and ensure the security of the water treatment and distribution system. This is an increase of some \$48 million on last year.

The Sydney Catchment Authority's 2006-07 capital works program is about the same as last year at \$134 million, for the construction and renewal of assets used to collect, store and deliver bulk water.

Hunter Water's budget for water-related works is \$36.4 million, up by about \$2.7 million on last year. This is driven by the upgrade of the connection between the Hunter Water and Gosford-Wyong systems, which will allow much more water to be transferred and help to secure the Central Coast's water supply during the current drought.

State Water is planning to invest \$27.7 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. This is an increase of about \$9 million on last year, reflecting the commencement of engineering works at Keepit dam, near Gunnedah.

## **ENVIRONMENT PROTECTION**

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants. Total expenditure in 2006-07 is expected to be \$611 million, which represents a \$143 million increase on 2005-06. The increase is mainly driven by WSN Environmental Solutions' new waste treatment plant and growth in Sydney Water programs including sewerage network upgrades, sewer overflow abatement, the Priority Sewerage Program and servicing of new urban developments.

The total cost of Sydney Water's environment protection related program in 2006-07 is estimated at \$487 million and includes:

- ◆ \$124.2 million for upgrading sewage treatment plants at Bondi, North Head, Liverpool, West Camden, Shellharbour, Warriewood, and completion of the Illawarra Wastewater Strategy;
- ◆ \$116.9 million for upgrading the sewer network, including a new pipeline from Liverpool to Ashfield for the South Western Sydney Sewerage System (which carries 40 per cent of Sydney's sewage);
- ◆ \$50.5 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;
- ◆ \$57.5 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 (\$29.8 million), Brooklyn-Dangar Island (\$23 million), and Mulgoa-Wallacia-Silverdale (\$3 million); and
- ◆ \$111 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 2006-07 is estimated at \$71.8 million and includes upgrading the Belmont sewerage plant (\$14 million), Newcastle sewerage system (\$10.9 million), Morpeth wastewater system (\$8 million) and the completion of the Warner's Bay-Valentine wastewater system upgrade (\$3.2 million).

WSN Environmental Solutions will undertake various capital works in support of its waste disposal facilities including \$9 million at landfill sites and \$1.5 million at its transfer stations. It will also commence construction of an Alternative Waste Treatment Plant at Jacks Gully at a cost of \$34.4 million.

## **HOUSING**

Capital expenditure in the housing policy area will total \$538 million in 2006-07. This is an increase of \$161 million compared to last year. This is due primarily to increased spending on new public housing to commence the implementation of a new strategy for reconfiguring the Department of Housing's public housing assets.

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 2006-07 will total \$507.2 million. This will include:

- ◆ \$245.3 million for the commencement of 1,178 units and works in progress for general public housing;
- ◆ \$45.6 million for the commencement of 200 units and works in progress for general community housing;
- ◆ \$10.3 million for the commencement of 26 units and works in progress for crisis accommodation;
- ◆ \$171.6 million allocated to the upgrading of existing public and community housing stock and crisis accommodation and to community improvement programs on large public housing estates; and
- ◆ \$34.4 million for other non housing related assets, eg information technology hardware and other administrative assets.

Additional housing is also provided through City West Housing Pty. Ltd. Its program of providing affordable housing will continue in 2006-07, with a total of \$24.3 million allocated for the completion of 110 units in Green Square and the Ultimo/Pymont area.

## RECREATION AND CULTURE

Capital expenditure for the recreation and culture policy area will amount to \$134 million in 2006-07. Significant capital expenditures for 2006-07 include:

- ◆ \$66.4 million by Sydney Harbour Foreshore Authority on various public assets including building and infrastructure improvements (\$8.6 million), works at Ballast Point Park (\$10.6 million), Stage 3 works at Darling Island (\$14.3 million), capital improvements to property holdings (\$11.4 million) and upgrading works for the Sydney Convention and Exhibition Centre (\$12.3 million);
- ◆ \$33.1 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;
- ◆ \$5.4 million by NSW Lotteries for the upgrade of its gaming system, purchase of computer equipment, renewal of software licenses, and replacement of other assets;
- ◆ \$16.7 million by the Sydney Cricket and Sports Ground Trust. Major projects include the completion of the Waratahs Rugby Team's Centre of Excellence Office (\$5.8 million), the commencement of works at Aussie Stadium to improve catering and dressing room facilities and installation of a second video screen, and extension of the seating capacity. The estimated total cost of works to upgrade Aussie Stadium is \$6.2 million; and
- ◆ \$11.6 million by the Sydney Opera House including \$8.6 million to continue the Venue Improvement Program and \$0.3 million for further development and implementation of external lighting.

## OTHER

Capital expenditure will amount to \$20 million in 2006-07. All of the expenditure in this policy area will be undertaken by State Forests for hardwood plantation, plant and equipment, and construction roads and bridges.

In addition, State Forests will spend \$22.5 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**

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## **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 2005 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 2006-07. 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 2005

<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>
<b>General Government</b>					
Aboriginal Housing Office	573,239	251,016	1,958	10,290	<b>836,503</b>
Art Gallery of New South Wales	17,250	116,285	616,639		<b>750,174</b>
Attorney General's Department	181,582	480,830	107,394		<b>769,806</b>
Audit Office of New South Wales		1,628	694		<b>2,322</b>
Australian Museum	21,000	124,152	551,585	1,751	<b>698,488</b>
Building and Construction Industry Long Service Payments Corporation			1,306		<b>1,306</b>
Businesslink		5,630	38,583		<b>44,213</b>
Cabinet Office			2,243		<b>2,243</b>
Casino Control Authority			536		<b>536</b>
Catchment Management Authorities	2,581	1,798	873		<b>5,252</b>
Centennial Park and Moore Park Trust	390,676	62,949	1,347	197,438	<b>652,410</b>
Coal Compensation Board			463		<b>463</b>
Commission for Children and Young People			732		<b>732</b>
Community Relations Commission		831	787		<b>1,618</b>
Crown Finance Entity			240,335		<b>240,335</b>
Crown Leaseholds Entity	4,551,921				<b>4,551,921</b>
Crown Property Portfolio	331,310	226,009	1		<b>557,320</b>
Department of Aboriginal Affairs			1,670		<b>1,670</b>
Department of Ageing, Disability and Home Care	299,387	113,203	27,826		<b>440,416</b>
Department of Commerce	30,053	12,574	505,486		<b>548,113</b>
Department of Community Services	39,642	34,540	42,628		<b>116,810</b>
Department of Corrective Services	163,395	1,147,595	55,009		<b>1,365,999</b>
Department of Education and Training	6,157,255	8,913,707	214,410		<b>15,285,372</b>
Department of Energy, Utilities and Sustainability			880		<b>880</b>
Department of Environment and Conservation	1,750,499	187,680	39,314	729,727	<b>2,707,220</b>
Department of Gaming and Racing		103	2,322		<b>2,425</b>
Department of Health	1,507,075	5,939,149	674,861	287,109	<b>8,408,194</b>
Department of Infrastructure, Planning and Natural Resources	66,127	51,051	9,056	48,265	<b>174,499</b>
Department of Juvenile Justice	63,986	139,264	5,982	14,547	<b>223,779</b>
Department of Lands	3,795	4,790	7,975	16,025	<b>32,585</b>
Department of Local Government			951		<b>951</b>
Department of Primary Industries	79,506	138,561	54,802	27,756	<b>300,625</b>
Department of Rural Fire Service			16,464		<b>16,464</b>
Department of State and Regional Development	3,198		2,484		<b>5,682</b>
Department of Tourism, Sport and Recreation	68,132	187,838	9,097		<b>265,067</b>
Health Care Complaints Commission		258	838		<b>1,096</b>
Heritage Office	2,443	4,245	120	5,376	<b>12,184</b>
Historic Houses Trust of New South Wales	122,020	80,153	27,134		<b>229,307</b>
Home Care Service of New South Wales	20	581	4,688		<b>5,289</b>
Honeysuckle Development Corporation			90		<b>90</b>
Independent Commission Against Corruption		382	1,609		<b>1,991</b>

<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>
<b>General Government (cont)</b>					
Independent Pricing and Regulatory Tribunal			979		979
Independent Transport Safety and Reliability Regulator		720	576		1,296
Judicial Commission of New South Wales			208		208
Land and Property Information New South Wales	20,750	28,592	34,918		84,260
Legal Aid Commission of New South Wales		5,273	5,277		10,550
Luna Park Reserve Trust	9,000	8,160	14	8,463	25,637
Minister administering the EP&A Act	562,503	29,530	217		592,250
Ministry for Police			1,564		1,564
Ministry for Science and Medical Research			647		647
Ministry for the Arts	32,840	53,747	882	15,984	103,453
Ministry of Transport		1,241	51,440	46,788	99,469
Motor Accidents Authority		908	254		1,162
Museum of Applied Arts and Sciences	33,135	85,154	419,048		537,337
Natural Resources Commission			924		924
New South Wales Crime Commission	5,400	8,350	4,392		18,142
New South Wales Film and Television Office			100		100
New South Wales Fire Brigades	117,493	148,315	146,215		412,023
New South Wales Treasury Corporation		732	2,760		3,492
NSW Food Authority	1,470	5,368	1,783		8,621
NSW Maritime Authority	109,805	151,935	14,017	337,383	613,140
NSW Police	270,636	613,749	291,226		1,175,611
Office of the Board of Studies		784	4,791		5,575
Office of the Children's Guardian			174		174
Office of the Director of Public Prosecutions			14,565		14,565
Ombudsman's Office			1,945		1,945
Parliamentary Counsel's Office			1,552		1,552
Police Integrity Commission		53	2,457		2,510
Premier's Department			12,595		12,595
Public Trustee NSW	8,897	9,891	8,116		26,904
Redfern-Waterloo Authority	78,300	65,000	6,108		149,408
Registry of Births, Deaths and Marriages	2,100	4,900	5,073		12,073
Roads and Traffic Authority	36,289,193	3,307,238	132,274	33,025,617	72,754,322
Royal Botanic Gardens and Domain Trust	156,187	39,457	38,746	34,227	268,617
Rural Assistance Authority			79		79
State Electoral Office			1,319		1,319
State Emergency Service	7,876	426	13,903		22,205
State Library of New South Wales	62,000	181,563	1,884,457		2,128,020
State Records Authority	8,500	36,702	4,461		49,663
State Sports Centre Trust		350	1,162		1,512
Superannuation Administration Corporation	3,950	3,850	5,298		13,098
Sydney Olympic Park Authority	536,492	238,609	47,795	392,135	1,215,031
The Legislature	59,125	72,479	44,874		176,478
Treasury			53,385		53,385
WorkCover Authority	6,600	2,524	41,746	1,164	52,034
Workers' Compensation (Dust Diseases) Board		2,705	1,144		3,849
<b>TOTAL GENERAL GOVERNMENT</b>	<b>54,808,344</b>	<b>23,335,107</b>	<b>6,576,632</b>	<b>35,200,045</b>	<b>119,920,128</b>

Agency	Land \$000	Buildings \$000	Plant and Equipment \$000	Infrastructure \$000	Total Property, Plant and Equipment \$000
<b>Public Trading Enterprises</b>					
Australian Inland Energy Water Infrastructure	310	4,463	5,908	36,417	47,098
City West Housing Pty Ltd	66,215	86,379	13		152,607
Country Energy	42,199	46,433	188,704	2,337,358	2,614,694
Delta Electricity	26,282	25,312		1,604,550	1,656,144
Department of Housing - Land and Housing Corporation	17,687,451	10,476,793	16,150	142,093	28,322,487
EnergyAustralia	134,932	121,136	186,837	4,700,214	5,143,119
Eraring Energy	32,830	2,805	9,857	1,381,165	1,426,657
Forests NSW	746,329	25,696	34,927	99,229	906,181
Hunter Water Corporation	43,499		21,131	2,206,665	2,271,295
Integral Energy	52,126	63,283	121,446	2,374,294	2,611,149
Landcom	1,759	6,789	1,966		10,514
Macquarie Generation	19,034	1,884	16,993	2,505,309	2,543,220
New South Wales Lotteries Corporation	5,850	9,473	21,871		37,194
Newcastle Port Corporation	38,546	9,561	11,529	50,844	110,480
Parramatta Stadium Trust	9,750	26,201	110		36,061
Port Kembla Port Corporation	15,075	1,441	2,059	95,970	114,545
Rail Corporation New South Wales	2,910,049	2,075,831	2,922,161	3,708,473	11,616,514
Rail Infrastructure Corporation	47,763	11,638	3,441	2,264,648	2,327,490
Residual Business Management Corporation			91		91
State Rail Authority	111,889	9,367	2,404	420	124,080
State Transit Authority	94,307	41,554	273,135	14,654	423,650
State Water	13,781	1,020	4,874	341,715	361,390
Sydney Catchment Authority	36,355	1,487	3,054	700,384	741,280
Sydney Cricket and Sports Ground Trust	31,000	169,136	4,186		204,322
Sydney Ferries	7,585	5,033	108,001	6,766	127,385
Sydney Harbour Foreshore Authority		950,060	13,675	21,510	985,245
Sydney Opera House	75,000	647,484	44,823		767,307
Sydney Ports Corporation	554,064	76,644	24,799	194,523	850,030
Sydney Water Corporation	1,021,087	28,774	79,157	10,748,063	11,877,081
Teacher Housing Authority	19,809	94,065	159		114,033
TransGrid	299,172	42,571	51,419	3,173,172	3,566,334
Transport Infrastructure Development Corporation	94,800			1,084,152	1,178,952
Wollongong Sports Ground Trust	16,150	35,105	700		51,955
WSN Environmental Solutions	98,621	66,311	13,326	11,937	190,195
Zoological Parks Board	52,373	138,975	2,177	16,169	209,694
<b>TOTAL PUBLIC TRADING ENTERPRISES</b>	<b>24,405,992</b>	<b>15,302,704</b>	<b>4,191,083</b>	<b>39,820,694</b>	<b>83,720,473</b>
<b>TOTAL GOVERNMENT</b>	<b>79,214,336</b>	<b>38,637,811</b>	<b>10,767,715</b>	<b>75,020,739</b>	<b>203,640,601</b>

Notes: Unlike the value of Physical Assets show in Table 1.1, Section 5.2 includes only the value of agencies' land and buildings, plant and equipment, and infrastructure systems. 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. The 2004-05 financial reports were prepared under Australian Accounting Standards (AGAAP), whereas future financial reports will be prepared in accordance with Australian Equivalents of International Financial Reporting Standards (AEIFRS).

The value of infrastructure for Roads and Traffic Authority reported above includes the value of land under roads as per its Annual Report.

## 5.3 GENERAL GOVERNMENT SECTOR PROJECTS

### The Legislature -

The Legislature .....	63
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### Premier, Minister for State Development, and Minister for Citizenship -

Cabinet Office .....	64
Premier's Department <sup>1</sup> .....	64
State Electoral Office .....	64
Department of State and Regional Development <sup>2</sup> .....	65
Audit Office of New South Wales .....	65
Independent Commission Against Corruption .....	65
Ombudsman's Office .....	65
Independent Pricing and Regulatory Tribunal .....	65
Natural Resources Commission .....	65
Community Relations Commission .....	65

### Attorney General, Minister for the Environment, and Minister for the Arts -

Attorney General's Department .....	66
Legal Aid Commission of New South Wales .....	66
Department of Environment and Conservation .....	67
Royal Botanic Gardens and Domain Trust .....	68
Department of the Arts, Sport and Recreation <sup>3</sup> .....	68
Public Trustee NSW .....	69
Registry of Births, Deaths and Marriages .....	69
State Library of New South Wales .....	70
Australian Museum .....	70
Museum of Applied Arts and Sciences .....	71
Historic Houses Trust of New South Wales .....	71
Art Gallery of New South Wales .....	71
State Records Authority .....	72
Judicial Commission of New South Wales .....	72
Office of the Director of Public Prosecutions .....	72
New South Wales Film and Television Office .....	72

### Minister for Aboriginal Affairs -

Department of Aboriginal Affairs .....	73
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<sup>1</sup> Premier's Department supports the Premier, the Minister for Women and the Minister for Western Sydney.

<sup>2</sup> The Department of State and Regional Development supports the Premier and Minister for State Development, the Minister for Science and Medical Research, the Minister for Tourism, and the Minister for Small Business and Regional Development.

<sup>3</sup> The Department of the Arts, Sport and Recreation supports the Minister for the Arts, the Minister for Gaming and Racing, and the Minister for Sport and Recreation.

**Minister for Commerce, Minister for Finance, Minister for Industrial Relations, Minister for Ageing, and Minister for Disability Services -**

Department of Commerce <sup>1</sup> .....	74
Department of Ageing, Disability and Home Care .....	74
Superannuation Administration Corporation .....	75
WorkCover Authority .....	75
Building and Construction Industry Long Service Payments Corporation .....	76
Home Care Service of New South Wales .....	76
Motor Accidents Authority .....	76
Workers' Compensation (Dust Diseases Board) .....	76

**Minister for Community Services, and Minister for Youth -**

Department of Community Services .....	77
Office for Children .....	77
NSWbusinesslink .....	77

**Minister for Education and Training -**

Department of Education and Training .....	78
Office of the Board of Studies .....	85

**Minister for Energy, and Minister for Ports and Waterways -**

Maritime Authority of New South Wales .....	86
Department of Energy, Utilities and Sustainability <sup>2</sup> .....	87

**Minister for Gaming and Racing, and Minister for the Central Coast -**

Casino Control Authority .....	88
--------------------------------	----

**Minister for Health -**

Department of Health .....	89
Health Care Complaints Commission .....	96

**Minister for Housing -**

Aboriginal Housing Office .....	97
---------------------------------	----

**Minister for Justice, Minister for Juvenile Justice, Minister for Emergency Services, Minister for Lands, and Minister for Rural Affairs -**

Department of Corrective Services .....	98
Department of Juvenile Justice .....	99
New South Wales Fire Brigades .....	99
State Emergency Service .....	100
Department of Lands .....	101
Land and Property Information New South Wales .....	101
Department of Rural Fire Service .....	101

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<sup>1</sup> The Department of Commerce supports the Minister for Commerce and Minister for Industrial Relations, and the Minister for Fair Trading.

<sup>2</sup> The Department of Energy, Utilities and Sustainability is responsible to the Minister for Energy and the Minister for Water Utilities.

<b>Minister for Local Government -</b>	
Department of Local Government .....	102
<b>Minister for Natural Resources, Minister for Primary Industries, and Minister for Mineral Resources -</b>	
Department of Natural Resources .....	103
Department of Primary Industries .....	103
NSW Food Authority .....	104
Rural Assistance Authority .....	104
Coal Compensation Board .....	104
Catchment Management Authorities .....	104
<b>Minister for Planning, Minister for Redfern Waterloo, and Minister for Science and Medical Research -</b>	
Department of Planning .....	105
Minister administering the Environmental Planning and Assessment Act .....	105
Redfern-Waterloo Authority .....	106
<b>Minister for Police -</b>	
NSW Police .....	107
New South Wales Crime Commission .....	108
Police Integrity Commission .....	108
Ministry for Police .....	108
<b>Minister for Roads -</b>	
Roads and Traffic Authority .....	109
<b>Minister for Tourism and Sport and Recreation, and Minister for Women -</b>	
Sydney Olympic Park Authority .....	116
Centennial Park and Moore Park Trust .....	116
State Sports Centre Trust .....	116
<b>Minister for Transport -</b>	
Ministry of Transport .....	117
Independent Transport Safety and Reliability Regulator .....	117
<b>Treasurer, Minister for Infrastructure, and Minister for the Hunter -</b>	
Treasury .....	118
NSW Self Insurance Corporation .....	118
Crown Property Portfolio .....	118
Crown Finance Entity .....	119

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>THE LEGISLATURE</b>						
<b>THE LEGISLATURE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
MEMBERS INFORMATION AND COMMUNICATION TECHNOLOGY REPLACEMENT STRATEGY	Sydney	2006	2010	1,616		<b>841</b>
PARLIAMENT INFORMATION AND COMMUNICATION TECHNOLOGY REPLACEMENT STRATEGY	Sydney	2006	2010	956		<b>381</b>
						<b>1,222</b>
<b>WORK-IN-PROGRESS</b>						
COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2010	8,530	6,949	<b>506</b>
PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2010	4,021	3,221	<b>300</b>
						<b>806</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,028</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,239</b>
<b>TOTAL, THE LEGISLATURE</b>						<b>3,267</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## PREMIER, MINISTER FOR STATE DEVELOPMENT, AND MINISTER FOR CITIZENSHIP

### CABINET OFFICE

#### MAJOR WORKS

##### WORK-IN-PROGRESS

PROCESS AUTOMATION SYSTEM	Sydney	2004	2007	1,367	1,116	251
						<u>251</u>

**TOTAL, MAJOR WORKS** 251

**MINOR MISCELLANEOUS WORKS** 340

**TOTAL, CABINET OFFICE** 591

### PREMIER'S DEPARTMENT

#### MAJOR WORKS

##### NEW WORKS

REPLACEMENT OF INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2006	2010	1,276		768
						<u>768</u>

**TOTAL, MAJOR WORKS** 768

**MINOR MISCELLANEOUS WORKS** 552

**TOTAL, PREMIER'S DEPARTMENT** 1,320

### STATE ELECTORAL OFFICE

#### MAJOR WORKS

##### NEW WORKS

ELECTION MANAGEMENT RESOURCES	Sydney	2006	2007	1,500		1,500
						<u>1,500</u>

##### WORK-IN-PROGRESS

ELECTION SYSTEMS UPGRADE	Sydney	2005	2007	3,250	1,500	1,750
						<u>1,750</u>

**TOTAL, MAJOR WORKS** 3,250

**MINOR MISCELLANEOUS WORKS** 100

**TOTAL, STATE ELECTORAL OFFICE** 3,350

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

### MAJOR WORKS

#### NEW WORKS

INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2006	2010	1,981		1,254
REGIONAL TOURISM SIGNPOSTING STRATEGY	Various	2006	2010	1,200		300

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1,554

#### TOTAL, MAJOR WORKS

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1,554

#### MINOR MISCELLANEOUS WORKS

---

113

#### TOTAL, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

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1,667

## AUDIT OFFICE OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

INFORMATION TECHNOLOGY MANAGEMENT PROJECTS	Sydney	2003	2008	1,833	183	1,150
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1,150

#### TOTAL, MAJOR WORKS

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1,150

#### MINOR MISCELLANEOUS WORKS

---

57

#### TOTAL, AUDIT OFFICE OF NEW SOUTH WALES

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1,207

The following agencies have a Minor Works Program only.

INDEPENDENT COMMISSION AGAINST CORRUPTION	240
OMBUDSMAN'S OFFICE	245
INDEPENDENT PRICING AND REGULATORY TRIBUNAL	180
NATURAL RESOURCES COMMISSION	300
COMMUNITY RELATIONS COMMISSION	150

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT, AND MINISTER FOR THE ARTS

### ATTORNEY GENERAL'S DEPARTMENT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2007	59,534	53,018	<b>6,516</b>
COURT UPGRADE	Various	2004	2014	250,000	14,240	<b>14,808</b>
COURTLINK PHASE II	Sydney	2002	2007	20,963	13,911	<b>7,052</b>
JUSTICE AGENCIES OFFICES	Parramatta	2005	2008	29,419	880	<b>13,000</b>
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2007	39,017	23,865	<b>15,152</b>
NOWRA COURTHOUSE	Nowra	2002	2007	6,123	994	<b>5,129</b>
SYDNEY WEST TRIAL COMPLEX	Parramatta	2004	2009	101,995	5,099	<b>46,514</b>
VIDEO CONFERENCING	Various	2005	2008	9,270	2,548	<b>3,800</b>

**111,971**

#### TOTAL, MAJOR WORKS

**111,971**

#### MINOR MISCELLANEOUS WORKS

**11,373**

#### TOTAL, ATTORNEY GENERAL'S DEPARTMENT

**123,344**

### LEGAL AID COMMISSION OF NEW SOUTH WALES

#### MAJOR WORKS

##### WORK-IN-PROGRESS

ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Sydney	2002	2007	8,617	2,604	<b>4,500</b>
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**4,500**

#### TOTAL, MAJOR WORKS

**4,500**

#### MINOR MISCELLANEOUS WORKS

**1,906**

#### TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES

**6,406**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF ENVIRONMENT AND CONSERVATION</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
IMPROVED STORAGE FACILITIES AT LIDCOMBE	Lidcombe	2006	2008	5,000		<b>3,350</b>
KOSCIUSZKO CENTENARY	Various	2006	2035	23,600		<b>1,200</b>
						<b>4,550</b>
<b>WORK-IN-PROGRESS</b>						
BRIGALOW/NANDEWAR ESTABLISHMENT	Various	2005	2010	20,500	500	<b>6,000</b>
CIRCLE OF RESERVES AROUND SYDNEY	Various	2004	2007	900	600	<b>300</b>
ESTABLISH NEWLY ACQUIRED PARKS	Various	2003	2010	21,167	8,692	<b>6,919</b>
FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2007	10,440	10,140	<b>300</b>
GREEN CITIES	Various	2005	2008	5,000	1,000	<b>2,000</b>
INFRASTRUCTURE IMPROVEMENT IN NATIONAL PARKS	Various	2005	2009	29,465	6,490	<b>9,280</b>
LAND ACQUISITION - OPEN SPACES	Various	1994	2007	28,082	27,682	<b>400</b>
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2010	28,357	20,857	<b>1,500</b>
NEW PARKS IN HUNTER VALLEY	Various	2005	2008	4,000	500	<b>1,500</b>
PERISHER RANGE REDEVELOPMENT	Perisher Valley	2005	2035	61,051	3,750	<b>3,485</b>
PEST, WEED AND ANIMAL CONTROL	Various	2003	2007	1,212	912	<b>300</b>
QUARANTINE STATION RECTIFICATION WORKS	Manly	2005	2007	2,635	500	<b>2,135</b>
						<b>34,119</b>
<b>TOTAL, MAJOR WORKS</b>						<b>38,669</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>17,903</b>
<b>TOTAL, DEPARTMENT OF ENVIRONMENT AND CONSERVATION</b>						<b>56,572</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
LIGHTING IN THE DOMAIN AND ROYAL BOTANIC GARDENS	Sydney	2006	2007	875		<b>875</b>
						<b>875</b>
<b>WORK-IN-PROGRESS</b>						
CENTRAL DEPOT REDEVELOPMENT	Sydney	2004	2008	7,065	1,735	<b>2,835</b>
						<b>2,835</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,710</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,310</b>
<b>TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>						<b>6,020</b>

## DEPARTMENT OF THE ARTS, SPORT AND RECREATION

### MAJOR WORKS

#### NEW WORKS

CONFERENCE CENTRE - BORAMBOLA	Wagga Wagga	2006	2008	780		<b>715</b>
OFFICE FITOUT - NEW SOUTH WALES INSTITUTE OF SPORT	Homebush Bay	2006	2007	400		<b>400</b>
RECREATIONAL HALL	Jindabyne	2006	2009	3,000		<b>500</b>
REFURBISH SWIMMING POOL - SYDNEY ACADEMY OF SPORT	Narrabeen	2006	2008	2,500		<b>1,500</b>
STAFF ACCOMMODATION	Jindabyne	2006	2008	2,750		<b>1,000</b>
WHARF 4/5 PROJECT UPGRADE - WALSH BAY	Dawes Point	2007	2010	4,974		<b>1,096</b>
						<b>5,211</b>

#### WORK-IN-PROGRESS

ACCOMMODATION	Point Wolstoncroft	2005	2007	2,000	500	<b>1,500</b>
CLIENT ORIENTED REGULATORY INFORMATION SYSTEM	Sydney	2002	2007	5,154	4,112	<b>1,042</b>
DEVELOPMENT OF THE CARRIAGE WORKS	Eveleigh	2003	2007	34,858	21,156	<b>13,702</b>
INDOOR RECREATIONAL HALL AND SEAWALL - LAKE AINSWORTH	Ballina	2003	2007	2,500	2,000	<b>500</b>
RECREATIONAL HALL	Berry	2005	2008	2,250	500	<b>1,500</b>
SPORTS HOUSE RELOCATION	Homebush Bay	2005	2007	3,000	2,000	<b>1,000</b>
						<b>19,244</b>
<b>TOTAL, MAJOR WORKS</b>						<b>24,455</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>8,331</b>
<b>TOTAL, DEPARTMENT OF THE ARTS, SPORT AND RECREATION</b>						<b>32,786</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>PUBLIC TRUSTEE NSW</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
BUILDING UPGRADE - LEVELS 1, 2, 3 AND 5	Sydney	2007	2008	2,120		<b>1,060</b>
TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	2006	2007	300		<b>300</b>
						<b>1,360</b>
<b>WORK-IN-PROGRESS</b>						
BUSINESS INTELLIGENCE SYSTEM	Sydney	2004	2007	339	209	<b>130</b>
						<b>130</b>
<b>TOTAL, MAJOR WORKS</b>						
						<b>1,490</b>
<b>MINOR MISCELLANEOUS WORKS</b>						
						<b>1,482</b>
<b>TOTAL, PUBLIC TRUSTEE NSW</b>						
						<b>2,972</b>

## REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2010	3,506	2,306	<b>575</b>
BUILDING UPGRADE CHIPPENDALE	Chippendale	2002	2010	1,984	1,082	<b>115</b>
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2007	3,404	3,304	<b>100</b>
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2010	1,722	1,027	<b>125</b>
TECHNOLOGICAL UPGRADE AND DEVELOPMENT - STAGE 2	Chippendale	2000	2010	10,117	3,147	<b>3,680</b>
						<b>4,595</b>
<b>TOTAL, MAJOR WORKS</b>						
						<b>4,595</b>
<b>MINOR MISCELLANEOUS WORKS</b>						
						<b>240</b>
<b>TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES</b>						
						<b>4,835</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## STATE LIBRARY OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

GENERAL BUILDING WORKS	Sydney	2006	2010	8,400		<b>2,000</b>
REPLACE MITCHELL WING ELECTRICITY SUB-STATION	Sydney	2006	2007	1,237		<b>1,237</b>
TREATMENT OF CONCRETE CANCER IN AIR-CONDITIONING PLANT ROOM	Sydney	2006	2008	1,345		<b>500</b>
						<b>3,737</b>

#### WORK-IN-PROGRESS

INFORMATION AND COMMUNICATION TECHNOLOGY EQUIPMENT	Sydney	2005	2007	2,821	1,684	<b>1,137</b>
						<b>1,137</b>

#### TOTAL, MAJOR WORKS

**4,874**

#### MINOR MISCELLANEOUS WORKS

**8,041**

#### TOTAL, STATE LIBRARY OF NEW SOUTH WALES

**12,915**

## AUSTRALIAN MUSEUM

### MAJOR WORKS

#### WORK-IN-PROGRESS

ACCOMMODATION AND EXHIBITION WORKS MODULE 1	Darlinghurst	2004	2009	40,890	3,500	<b>17,520</b>
LIZARD ISLAND RESEARCH FACILITY BUILDING IMPROVEMENTS (FUNDED BY SPECIFIC DONATIONS FROM PRIVATE SOURCES)	Outside NSW	2006	2009	3,934	1,130	<b>970</b>
PUBLIC PROGRAMS	Darlinghurst	1997	2010	10,980	9,300	<b>420</b>
						<b>18,910</b>

#### TOTAL, MAJOR WORKS

**18,910**

#### MINOR MISCELLANEOUS WORKS

**1,387**

#### TOTAL, AUSTRALIAN MUSEUM

**20,297**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MUSEUM OF APPLIED ARTS AND SCIENCES

### MAJOR WORKS

#### WORK-IN-PROGRESS

CASTLE HILL STORAGE UPGRADE	Castle Hill	2005	2007	700	305	395
CONNECTIVITY/PABX REPLACEMENT	Ultimo	2005	2007	650	50	600
MUSEUM BUILDINGS UPGRADE	Ultimo	2005	2007	2,445	1,315	1,130
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2007	13,230	11,730	1,500
SECURITY SYSTEM UPGRADE	Ultimo	2005	2007	305	180	125
SYDNEY OBSERVATORY (METEOROLOGICAL BUILDING) - DESIGN AND REFURBISH	Sydney	2005	2007	1,900	150	1,750

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5,500

#### TOTAL, MAJOR WORKS

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5,500

#### MINOR MISCELLANEOUS WORKS

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2,287

#### TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

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7,787

## HISTORIC HOUSES TRUST OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

GOVERNMENT HOUSE	Sydney	2006	2007	2,200		1,400
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1,400

#### TOTAL, MAJOR WORKS

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1,400

#### MINOR MISCELLANEOUS WORKS

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481

#### TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES

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1,881

## ART GALLERY OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

ACQUISITION OF WORKS OF ART - ONGOING	Sydney	1993	2010	32,165	28,165	1,000
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BUILDING UPGRADE PROGRAM - ONGOING	Sydney	1999	2010	16,314	10,834	1,370
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2,370

#### TOTAL, MAJOR WORKS

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2,370

#### MINOR MISCELLANEOUS WORKS

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400

#### TOTAL, ART GALLERY OF NEW SOUTH WALES

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2,770

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## STATE RECORDS AUTHORITY

### MAJOR WORKS

#### NEW WORKS

RECLAD AND REFURBISH KINGSWOOD REPOSITORY BUILDING - STAGE 2	Kingswood	2006	2007	1,600		<b>1,600</b>
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#### TOTAL, MAJOR WORKS

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#### MINOR MISCELLANEOUS WORKS

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#### TOTAL, STATE RECORDS AUTHORITY

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The following agencies have a Minor Works Program only.

<b>JUDICIAL COMMISSION OF NEW SOUTH WALES</b>	<b>150</b>
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>1,258</b>
<b>NSW SOUTH WALES FILM AND TELEVISION OFFICE</b>	<b>44</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR ABORIGINAL AFFAIRS

The following agency has a Minor Works Program only.

**DEPARTMENT OF ABORIGINAL AFFAIRS**

39

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR COMMERCE, MINISTER FOR FINANCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES

### DEPARTMENT OF COMMERCE

#### MAJOR WORKS

##### WORK-IN-PROGRESS

GOVERNMENT RADIO NETWORK	Various	2000	2008	50,751	43,101	<b>4,900</b>
INFORMATION SYSTEM ENHANCEMENTS	Various	2001	2010	47,098	23,426	<b>14,742</b>
STATEFLEET MOTOR VEHICLES*	Various	2003	2010	-	-	<b>307,632</b>
						<b>327,274</b>
<b>TOTAL, MAJOR WORKS</b>						<b>327,274</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>21,094</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>						<b>348,368</b>

### DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

#### MAJOR WORKS

##### NEW WORKS

ACCOMMODATING YOUNG PEOPLE RELOCATED FROM NURSING HOMES	To be determined	2006	2010	5,200		<b>600</b>
ASSET RATIONALISATION	Various	2006	2010	26,430		<b>6,330</b>
REFURBISHMENT OF LARGE RESIDENCES - START-UP COSTS	Stockton	2006	2007	2,000		<b>2,000</b>
UPGRADE/REFURBISH LACHLAN AND GROSVENOR RESIDENCES	Summerhill, West Ryde	2006	2007	16,500		<b>16,500</b>
						<b>25,430</b>

##### WORK-IN-PROGRESS

FITOUT COSTS (CLIENTS WITH CHALLENGING BEHAVIOURS)	Various	2005	2009	5,280	1,320	<b>1,320</b>
GRANTS ADMINISTRATION SYSTEM	Sydney	2005	2007	4,100	1,500	<b>2,600</b>
GROUP HOMES FOR CHILDREN	Various	2005	2007	3,000	2,000	<b>1,000</b>
GROUP HOMES FOR NEW CLIENTS	Various	2005	2010	100,950	24,850	<b>18,950</b>

\* These motor vehicles are for the use of general government agencies including NSW Police, Department of Education and Training, the Department of Health and others for providing frontline service delivery. Leasing of cars through the Crown Finance Entity has now been phased out. Due to changes in Commonwealth tax legislation, it is now better value for money for the Government to purchase than lease these vehicles. StateFleet purchases these vehicles and leases them to government agencies.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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### DEPARTMENT OF AGEING, DISABILITY AND HOME CARE (cont)

IT EQUIPMENT	Sydney	2005	2009	5,479	2,709	<b>2,300</b>
MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE)	Various	2005	2009	11,100	1,200	<b>3,300</b>
UPGRADE OF RESPITE CENTRES	Various	2005	2009	5,440	1,360	<b>1,360</b>
UPGRADE OF TAMWORTH AND QUIRINDI DAY PROGRAM CENTRES	Tamworth, Quirindi	2005	2007	2,800	600	<b>2,200</b>
						<b>33,030</b>
<b>TOTAL, MAJOR WORKS</b>						<b>58,460</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>12,600</b>
<b>TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE</b>						<b>71,060</b>

### SUPERANNUATION ADMINISTRATION CORPORATION

#### MAJOR WORKS

#### WORK-IN-PROGRESS

OFFICE FITOUTS AND IT EQUIPMENT - NEW CLIENTS	Coniston	2004	2010	17,300	5,900	<b>3,500</b>
						<b>3,500</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,500</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,000</b>
<b>TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION</b>						<b>4,500</b>

### WORKCOVER AUTHORITY

#### MAJOR WORKS

#### NEW WORKS

ENHANCE ENTERPRISE REPORTING SYSTEM	Gosford	2006	2007	250		<b>250</b>
INSURANCE BUSINESS SYSTEM ENHANCEMENTS	Gosford	2006	2007	700		<b>700</b>
STATISTICAL CASE ESTIMATION SYSTEM	Gosford	2006	2007	300		<b>300</b>
						<b>1,250</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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### WORKCOVER AUTHORITY (cont)

#### WORK-IN-PROGRESS

IT HARDWARE UPGRADE	Gosford	2004	2010	12,253	3,253	<b>2,250</b>
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2008	17,773	13,628	<b>3,545</b>
STRATEGIC INFORMATION TECHNOLOGY ARCHITECTURE	Gosford	2005	2007	5,228	1,640	<b>3,588</b>
						<b>9,383</b>
<b>TOTAL, MAJOR WORKS</b>						<b>10,633</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,063</b>
<b>TOTAL, WORKCOVER AUTHORITY</b>						<b>12,696</b>

### BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

#### MAJOR WORKS

##### WORK-IN-PROGRESS

REDEVELOPMENT OF CORPORATE SYSTEMS	Gosford	2004	2006	3,450	3,200	<b>250</b>
						<b>250</b>
<b>TOTAL, MAJOR WORKS</b>						<b>250</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>200</b>
<b>TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION</b>						<b>450</b>

The following agencies have a Minor Works Program only.

<b>HOME CARE SERVICE OF NEW SOUTH WALES</b>	<b>3,000</b>
<b>MOTOR ACCIDENTS AUTHORITY</b>	<b>195</b>
<b>WORKERS' COMPENSATION (DUST DISEASES) BOARD</b>	<b>112</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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**MINISTER FOR COMMUNITY SERVICES AND  
MINISTER FOR YOUTH**

**DEPARTMENT OF COMMUNITY SERVICES**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

CASEWORKER ACCOMMODATION	Various	2002	2008	89,455	52,835	<b>23,260</b>
						<hr/>
						<b>23,260</b>
<b>TOTAL, MAJOR WORKS</b>						<hr/>
						<b>23,260</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<hr/>
						<b>2,943</b>
<b>TOTAL, DEPARTMENT OF COMMUNITY SERVICES</b>						<hr/>
						<b>26,203</b>

The following agencies have a Minor Works Program only.

<b>OFFICE FOR CHILDREN</b>	<b>345</b>
<b>NSWBUSINESSLINK</b>	<b>6,901</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR EDUCATION AND TRAINING

### DEPARTMENT OF EDUCATION AND TRAINING

#### SCHOOL EDUCATION SERVICES

##### MAJOR WORKS

##### NEW WORKS

BIRRONG BOYS HIGH SCHOOL UPGRADE	Birrong	2006	2008	-	-	-
BOWRAVILLE CENTRAL SCHOOL UPGRADE	Bowraville	2006	2009	-	-	-
BURWOOD GIRLS HIGH SCHOOL UPGRADE	Croydon	2006	2009	-	-	-
CALLAGHAN COLLEGE JESMOND CAMPUS UPGRADE - STAGE 3	Jesmond	2006	2009	-	-	-
CAMPBELLTOWN HIGH SCHOOL UPGRADE	Campbelltown	2006	2009	-	-	-
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 2	Caringbah	2006	2008	-	-	-
FINLEY HIGH SCHOOL UPGRADE	Finley	2006	2008	-	-	-
GUYRA CENTRAL SCHOOL UPGRADE	Guyra	2006	2009	-	-	-
HELENSBURGH PUBLIC SCHOOL UPGRADE	Helensburgh	2006	2009	-	-	-
HURSTVILLE SOUTH PUBLIC SCHOOL UPGRADE	Hurstville	2006	2008	-	-	-
INFORMATION TECHNOLOGY - NEW PROJECTS 06/07	Various	2006	2010	-	-	-
KANDOS PUBLIC SCHOOL / KANDOS HIGH SCHOOL - UPGRADE LIBRARY FACILITIES	Kandos	2006	2008	-	-	-
LANE COVE WEST PUBLIC SCHOOL UPGRADE	Lane Cove West	2006	2009	-	-	-
LAWRENCE HARGRAVE SCHOOL UPGRADE	Warwick Farm	2006	2009	-	-	-
PENRITH HIGH SCHOOL UPGRADE	Penrith	2006	2009	-	-	-
ROOTY HILL HIGH SCHOOL - UPGRADE LIBRARY FACILITIES	Rooty Hill	2006	2009	-	-	-

\* The estimated total cost and 2006-07 expenditures for these new works have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
RYDE PUBLIC SCHOOL - UPGRADE	Ryde	2006	2009	-	-	-
SCHOOL HALLS PROGRAM 2006/07 - NEW HALLS/GYMNASIUMS AT VARIOUS SCHOOLS	Various	2006	2009	-	-	-
STATE-WIDE COMPLIANCE AND UPGRADE 2006/07 - VARIOUS SCHOOLS	Various	2006	2008	-	-	-
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2006/07	Various	2006	2009	-	-	-
THE HILLS SCHOOL - UPGRADE	Northmead	2006	2009	-	-	-
TRADE SCHOOLS	Various	2006	2009	-	-	-
VINCENTIA HIGH SCHOOL UPGRADE UPGRADE	Vincentia	2006	2008	-	-	-
				<b>150,000</b>		<b>15,994</b>

#### WORK-IN-PROGRESS

AIRDS HIGH SCHOOL GYMNASIUM	Airds	2005	2007	2,309	1,669	<b>640</b>
BEGA HIGH SCHOOL - UPGRADE STAGE 2	Bega	2004	2007	5,500	2,319	<b>3,181</b>
BEHAVIOUR UNITS - ACCOMMODATION AT VARIOUS SCHOOLS 04/05	Various	2005	2007	4,800	1,888	<b>2,912</b>
BEHAVIOUR UNITS 05/06 - STAGE 2	Various	2006	2007	4,200	100	<b>4,100</b>
BEHAVIOUR UNITS 05/06 SPECIALIST FACILITIES	Various	2005	2007	4,400	3,494	<b>906</b>
BLACKTOWN SOUTH PUBLIC SCHOOL - HALL, CANTEEN, AND COVERED OUTDOOR LEARNING AREA	Blacktown	2005	2006	1,778	1,346	<b>432</b>
BRISBANE WATER MULTI CAMPUS COLLEGE UPGRADE - STAGE 2	Umina/Woy Woy	2005	2007	4,019	2,219	<b>1,800</b>
BULAHDELAH CENTRAL SCHOOL UPGRADE - STAGE 1	Bulahdelah	2004	2006	4,945	4,934	<b>11</b>

\* The estimated total cost and 2006-07 expenditures 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 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
BULAHDELAH CENTRAL SCHOOL UPGRADE - STAGE 2	Bulahdelah	2005	2008	-	610	-
CANLEY VALE PUBLIC SCHOOL UPGRADE ACCOMMODATION - STAGE 2	Canley Vale	2005	2006	3,136	3,002	<b>134</b>
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION - STAGE 1	Caringbah	2005	2007	4,028	1,918	<b>1,416</b>
CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 1	Chatswood	2004	2007	5,079	863	<b>3,974</b>
CHELTENHAM GIRLS HIGH SCHOOL UPGRADE	Cheltenham	2005	2008	-	546	-
CHIPPING NORTON PUBLIC SCHOOL UPGRADE	Chipping Norton	2005	2006	3,100	2,972	<b>128</b>
CLASS SIZE REDUCTION PROGRAM - PROVISION OF NEW ACCOMMODATION	Various	2003	2007	107,000	89,032	<b>17,968</b>
CONCORD WEST PUBLIC SCHOOL UPGRADE	Concord West	2005	2008	-	445	-
DUBBO COLLEGE SOUTH CAMPUS UPGRADE - STAGE 3	Dubbo	2005	2007	6,000	491	<b>4,603</b>
ENDEAVOUR SPORTS HIGH SCHOOL UPGRADE - STAGE 1	Caringbah	2005	2007	-	202	-
FAIRVALE HIGH SCHOOL - LIBRARY EXTENSION	Fairfield West	2005	2006	656	591	<b>65</b>
FIGTREE HIGH SCHOOL - NEW HALL	Figtree	2005	2007	-	190	-
GRANVILLE BOYS HIGH SCHOOL - PLAYING FIELDS	Granville	2002	2006	2,198	1,721	<b>477</b>
GRANVILLE BOYS HIGH SCHOOL UPGRADE - STAGE 3	Granville	2005	2007	-	171	-
GUNNEDAH SOUTH PUBLIC SCHOOL - HALL	Gunnedah	2005	2007	2,300	1,062	<b>1,238</b>
HARBORD PUBLIC SCHOOL UPGRADE - STAGE 2	Harbord	2004	2006	3,323	1,692	<b>1,631</b>
HOLROYD SCHOOL - COMPLETION OF UPGRADE - STAGE 1	Merrylands	2003	2006	1,719	1,435	<b>284</b>
HOLYROD HIGH SCHOOL - GYMNASIUM AND AMENITIES	Greystanes	2005	2007	-	257	-
HUNTER SCHOOL OF PERFORMING ARTS - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2006	6,907	3,169	<b>3,738</b>

\* The estimated total cost and 2006-07 expenditures 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 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 03/04	Various	2003	2006	35,037	23,237	<b>11,800</b>
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 04/05	Various	2004	2008	32,000	2,110	<b>12,719</b>
INFORMATION AND COMMUNICATION TECHNOLOGY PROJECTS 05/06	Various	2005	2009	25,000	800	<b>5,000</b>
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION - STAGE 1	Jindabyne	2004	2006	4,883	3,328	<b>1,555</b>
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION - STAGE 2	Jindabyne	2005	2007	4,433	2,285	<b>2,148</b>
KIAMA HIGH SCHOOL - UPGRADE STAGE 2	Kiama	2005	2007	5,600	1,832	<b>3,768</b>
KOORINGAL HIGH SCHOOL - GYMNASIUM AND ACCESS IMPROVEMENTS	Wagga Wagga	2005	2006	3,700	905	<b>2,795</b>
LIDCOMBE PUBLIC SCHOOL - HALL	Lidcombe	2005	2007	-	328	-
MAROUBRA JUNCTION PUBLIC SCHOOL UPGRADE - STAGE 2	Maroubra	2005	2007	5,500	570	<b>4,930</b>
MILTON PUBLIC SCHOOL UPGRADE	Milton	2002	2008	4,147	1,730	<b>1,616</b>
MILTON PUBLIC SCHOOL UPGRADE - STAGE 2	Milton	2005	2008	3,182	1,430	<b>1,221</b>
MILTON PUBLIC SCHOOL UPGRADE - STAGE 3	Milton	2005	2008	3,551	2,039	<b>1,341</b>
MULLUMBIMBY HIGH SCHOOL UPGRADE - STAGE 3	Mullumbimby	2005	2007	4,935	604	<b>4,183</b>
MURRAY FARM PUBLIC SCHOOL - HALL, CANTEEN, AND COVERED OUTDOOR LEARNING AREA	Carlingford	2005	2006	1,752	1,197	<b>555</b>
NORTH SYDNEY BOYS HIGH SCHOOL UPGRADE - STAGE 1	Crows Nest	2005	2006	4,320	3,529	<b>791</b>
RAYMOND TERRACE PUBLIC SCHOOL UPGRADE	Raymond Terrace	2005	2007	3,000	416	<b>2,584</b>
ROSE BAY SECONDARY COLLEGE - STAGE 2	Dover Heights	2005	2007	5,000	3,491	<b>1,509</b>
SMITHFIELD WEST PUBLIC SCHOOL - HALL, CANTEEN, AND COVERED OUTDOOR LEARNING AREA	Wetherill Park	2005	2006	1,789	1,261	<b>528</b>

\* The estimated total cost and 2006-07 expenditures 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 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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### DEPARTMENT OF EDUCATION AND TRAINING (cont)

STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 04/05	Various	2004	2007	10,300	9,647	<b>653</b>
STATE-WIDE UPGRADE AND COMPLIANCE PROGRAM 05/06	Various	2005	2007	3,230	230	<b>3,000</b>
STRATHFIELD GIRLS HIGH SCHOOL UPGRADE - STAGE 1	Strathfield	2003	2007	2,943	1,012	<b>1,876</b>
STRATHFIELD GIRLS HIGH SCHOOL UPGRADE - STAGE 2	Strathfield	2005	2008	2,896	851	<b>1,642</b>
SYDNEY SECONDARY COLLEGE - LEICHHARDT CAMPUS PLAYING FIELDS	Leichhardt	2004	2007	1,600	400	<b>1,200</b>
THE HILLS SPORTS HIGH SCHOOL UPGRADE - STAGE 1	Seven Hills	2005	2007	3,874	481	<b>3,243</b>
TUGGERAH LAKES SECONDARY COLLEGE UPGRADE - STAGE 2	Various	2005	2007	3,259	1,753	<b>1,506</b>
ULLADULLA HIGH SCHOOL UPGRADE	Ulladulla	2005	2008	10,800	1,320	<b>7,461</b>
UMINA PUBLIC SCHOOL UPGRADE	Umina	2005	2007	2,665	641	<b>2,024</b>
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT - STAGE 3	Fairfield West	2004	2006	2,128	912	<b>1,216</b>
						<b>150,500</b>

### PRIVATELY FINANCED PROJECTS (PFP)

#### MAJOR WORKS

#### NEW WORKS

HALINDA SCHOOL - NEW SCHOOL	Whalan	2006	2007	8,786		<b>8,786</b>
ASHTONFIELD PUBLIC SCHOOL - NEW SCHOOL	Ashtonfield	2006	2007	6,650		<b>6,650</b>
						<b>15,436</b>

#### TOTAL, MAJOR WORKS

**181,930**

#### MINOR MISCELLANEOUS WORKS

**303,904**

#### TOTAL, SCHOOL EDUCATION

**485,834**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## DEPARTMENT OF EDUCATION AND TRAINING (cont)

### TAFE EDUCATION SERVICES

#### MAJOR WORKS

##### NEW WORKS

BATHURST TAFE - BUILDINGS A AND G REFURBISHMENT AND BUILDING F EXTENSION	Bathurst	2006	2009	-	-	-
CASTLE HILL TAFE - BUSINESS SERVICES, CONSTRUCTION AND HEALTH	Castle Hill	2006	2009	-	-	-
COFFS HARBOUR EDUCATION CAMPUS - AUTOMOTIVE, HEALTH AND SPORT AND RECREATION	Coffs Harbour	2006	2009	-	-	-
GRANVILLE TAFE - STUDENT AMENITIES AND SECURITY	Granville	2006	2008	-	-	-
MILLER TAFE - STONEMASONRY UPGRADE	Miller	2006	2007	-	-	-
NEWCASTLE TAFE - BLOCK F REFURBISHMENT	Newcastle	2006	2009	-	-	-
QUEANBEYAN TAFE - GENERAL PURPOSE CLASSROOMS, STAFF FACILITIES AND STORAGE	Queanbeyan	2006	2008	-	-	-
RYDE TAFE - HOSPITALITY AND REPLACEMENT OF MAJOR OPERATING PLANT	Ryde	2006	2009	-	-	-
STATE-WIDE COMPLIANCE PROJECT - VARIOUS COLLEGES	Various	2006	2007	-	-	-
ULTIMO TAFE - BUILDING W UPGRADE - SAFETY REQUIREMENTS	Ultimo	2006	2008	-	-	-
WAGGA WAGGA TAFE - PLUMBING, COMMUNITY SERVICES AND GENERAL EDUCATION	Wagga Wagga	2006	2009	-	-	-
				<b>60,000</b>	<b>5,893</b>	

\* The estimated total cost and 2006-07 expenditures for these new works have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## DEPARTMENT OF EDUCATION AND TRAINING (cont)

### WORK-IN-PROGRESS

ARMIDALE TAFE - NEW LIBRARY AND ART FACILITY	Armidale	2004	2006	4,780	3,683	<b>1,097</b>
BANKSTOWN TAFE (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP	Chullora	2003	2007	3,200	2,270	<b>930</b>
BANKSTOWN TAFE - CHILDREN'S CENTRE, COMMUNITY SERVICES UPGRADE AND BUILDING DEMOLITION	Bankstown	2005	2008	-	126	-
COOMA TAFE - CARPENTRY AND JOINERY, ARTS AND MEDIA, BUSINESS AND INFORMATION TECHNOLOGY	Cooma	2005	2007	4,000	708	<b>3,292</b>
GLENDALE TAFE - CHILD STUDIES FACILITY	Glendale	2004	2006	4,162	1,895	<b>2,267</b>
GRANVILLE TAFE - INFRASTRUCTURE UPGRADE	Granville	2005	2007	-	273	-
GRIFFITH TAFE - NURSING AND CHILD STUDIES	Griffith	2005	2007	-	319	-
LISMORE TAFE - REFURBISHMENT OF LEARNER SUPPORT CENTRE	Lismore	2004	2006	1,850	677	<b>1,173</b>
MAITLAND TAFE - REPLACEMENT ACCOMMODATION FOR INFORMATION AND COMMUNICATION TECHNOLOGY	Maitland	2005	2007	1,900	719	<b>1,181</b>
MOUNT DRUITT TAFE - BUSINESS AND ADMINISTRATION, HAIRDRESSING, BEAUTY THERAPY, ELECTRICAL ENGINEERING AND GENERAL PURPOSE CLASSROOMS	Mount Druitt	2004	2006	5,900	5,733	<b>167</b>
NEWCASTLE TAFE - ACCESS AND EGRESS UPGRADE	Newcastle	2005	2007	2,200	1,785	<b>415</b>
NEWCASTLE TAFE - CAMPUS REDEVELOPMENT - STAGE 1	Newcastle	2004	2007	5,500	1,307	<b>3,565</b>
NORTH SYDNEY TAFE - FILM AND TELEVISION FACILITIES UPGRADE	North Sydney	2005	2007	5,900	1,474	<b>4,426</b>
ORANGE TAFE - PRIMARY INDUSTRIES CENTRE	Orange	2004	2007	-	430	-

\* The estimated total cost and 2006-07 expenditures 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 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
PADSTOW TAFE - HORTICULTURE	Padstow	2004	2007	5,500	2,007	<b>3,493</b>
PORT MACQUARIE TAFE - CHILD STUDIES, BEAUTY THERAPY AND LEARNER SUPPORT CENTRE	Port Macquarie	2005	2008	-	326	-
RICHMOND TAFE - EQUINE STUDIES FACILITY	Richmond	2005	2007	-	411	-
TAFE ONLINE PROJECT STAGE 2	Various	2005	2009	9,700	2,000	<b>3,000</b>
TAMWORTH TAFE - LIGHT AUTOMOTIVE, ELECTRICAL AND ELECTRONICS	Tamworth	2005	2008	-	450	-
ULTIMO TAFE - BUILDING I ROOF REPLACEMENT AND STRUCTURAL CONSOLIDATION	Ultimo	2005	2007	2,320	1,244	<b>1,076</b>
ULTIMO TAFE - BUILDING W - REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2004	2007	7,480	1,240	<b>6,240</b>
WAUCHOPE TAFE - HORTICULTURE AND GENERAL PURPOSE ACCOMMODATION	Wauchope	2004	2006	2,700	1,427	<b>1,273</b>
						<b>54,806</b>
<b>TOTAL, MAJOR WORKS</b>						<b>60,699</b>
<b>MINOR MISCELLANEOUS SERVICES</b>						<b>26,558</b>
<b>TOTAL, TAFE EDUCATION SERVICES</b>						<b>87,257</b>
<b>TOTAL, DEPARTMENT OF EDUCATION AND TRAINING</b>						<b>573,091</b>

## OFFICE OF THE BOARD OF STUDIES

### MAJOR WORKS

#### NEW WORKS

INFORMATION COMMUNICATION TECHNOLOGY SERVICES FOR DISABLED EXAMINATION CANDIDATES	Sydney	2006	2009	700		<b>400</b>
						<b>400</b>

#### WORK-IN-PROGRESS

INFORMATION COMMUNICATION TECHNOLOGY	Sydney	2005	2007	760	237	<b>236</b>
						<b>236</b>

### TOTAL, MAJOR WORKS

**636**

### MINOR MISCELLANEOUS WORKS

**180**

### TOTAL, OFFICE OF THE BOARD OF STUDIES

**816**

\* The estimated total cost and 2006-07 expenditures 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 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR ENERGY, AND MINISTER FOR PORTS AND WATERWAYS

### MARITIME AUTHORITY OF NEW SOUTH WALES

#### MAJOR WORKS

##### NEW WORKS

BLACKWATTLE BAY COAL BUNKER WHARF RESTORATION	Port Jackson	2006	2008	2,000		20
GOAT ISLAND NEW COMMON USER SEWAGE PUMPOUT FACILITY	Port Jackson	2006	2008	550		50
PROPERTY MANAGEMENT SYSTEM UPGRADE	Port Jackson	2006	2010	790		50
ROZELLE BAY MARITIME PRECINCT-COMMERCIAL BOAT RAMP AND ACCESS ROAD	Port Jackson	2006	2008	300		25
STOCKTON BOAT HARBOUR NEWCASTLE - SAFETY UPGRADE	Newcastle	2006	2009	900		5
						150

##### WORK-IN-PROGRESS

BANK ST PYRMONT MASTER PLAN AND PASSIVE BOATING FACILITY	Port Jackson	2004	2009	1,288	300	30
CIRCULAR QUAY WHARF 1 - NEW PONTOON RELOCATION AND REPLACEMENT	Port Jackson	2004	2008	2,996	1,936	560
CIRCULAR QUAY WHARVES 2, 4, 5 AND 6 - PROTECTIVE BUFFERS	Port Jackson	2005	2008	600	10	90
HOME BUSH BAY WEST MARITIME PRECINCT	Auburn	2002	2010	763	163	2
MANLY WHARF REFURBISHMENT AND ENHANCEMENTS	Manly	2002	2007	11,943	4,193	7,750
ROZELLE BAY MARITIME PRECINCT - PRELIMINARY WORKS	Port Jackson	2003	2008	1,536	1,436	50
ROZELLE BAY MARITIME PRECINCT - REALIGN JAMES CRAIG ROAD	Port Jackson	2002	2008	4,745	1,375	2,390

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>MARITIME AUTHORITY OF NEW SOUTH WALES (cont)</b>						
WALSH BAY REDEVELOPMENT - PROJECT MANAGEMENT COSTS	Port Jackson	2004	2008	6,064	5,674	20
WATSONS BAY WHARF - PROVIDE DISABLED ACCESS	Vaucluse	2005	2008	1,020	20	8
						<b>10,900</b>
<b>TOTAL, MAJOR WORKS</b>						<b>11,050</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>5,824</b>
<b>TOTAL, MARITIME AUTHORITY OF NEW SOUTH WALES</b>						<b>16,874</b>

The following agency has a Minor Works Program only.

<b>DEPARTMENT OF ENERGY, UTILITIES AND SUSTAINABILITY</b>	<b>388</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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**MINISTER FOR GAMING AND RACING, AND  
MINISTER FOR THE CENTRAL COAST**

The following agency has a Minor Works Program only.

**CASINO CONTROL AUTHORITY**

70

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR HEALTH

### DEPARTMENT OF HEALTH

#### MAJOR WORKS

##### NEW WORKS

##### AMBULANCE CAPITAL ENHANCEMENT PROGRAM

AMBULANCE FLEET REPLACEMENT	To be determined	2006	2011	35,000		<b>8,000</b>
AMBULANCE RURAL RADIO NETWORK	Various	2006	2007	1,300		<b>1,300</b>
AUBURN AMBULANCE STATION	Auburn	2006	2008	1,830		<b>480</b>
COMPUTER-AIDED DISPATCH SYSTEM	Various	2006	2007	2,800		<b>2,800</b>
DUBBO AMBULANCE STATION	Dubbo	2006	2007	1,540		<b>1,540</b>
E-BUSINESS AND INTERNET BOOKING SYSTEM	Various	2006	2007	1,900		<b>1,900</b>
LIVERPOOL AMBULANCE STATION	Liverpool	2006	2008	1,830		<b>480</b>
MEDICAL EQUIPMENT AND MAINTENANCE	Various	2006	2011	10,000		<b>2,000</b>
AUBURN HEALTH SERVICES REDEVELOPMENT <sup>1</sup>	Auburn	2006	2011	121,900	500	<b>5,748</b>
BALLINA HOSPITAL REHABILITATION UNIT REDEVELOPMENT	Ballina	2006	2008	6,949		<b>2,180</b>
HEALTH TECHNOLOGY ENHANCEMENT PROGRAM	North Sydney	2006	2007	2,000		<b>2,000</b>
INFORMATION MANAGEMENT AND TECHNOLOGY						
HUMAN RESOURCE INFORMATION SYSTEM REPLACEMENT	North Sydney	2006	2010	26,568		<b>10,269</b>
INTEGRATED MEDICAL IMAGING - PLANNING	Various	2006	2007	2,000		<b>2,000</b>
JOHN HUNTER HOSPITAL - PATIENT AND STAFF AMENITY UPGRADE	Rankin Park	2006	2008	9,800		<b>5,800</b>
LIVERPOOL HOSPITAL REDEVELOPMENT STAGE 2 <sup>2</sup>	Liverpool	2006	2014	390,000	1,502	<b>5,225</b>

1 Prior year expenditure for this project is for planning.

2 Prior year expenditure for this project is for planning with planning continuing in 2006-07 to confirm project costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## DEPARTMENT OF HEALTH (cont)

### LOCAL INITIATIVES 2006-07

PRINCE OF WALES HOSPITAL - CT SCANNER REPLACEMENT	Randwick	2006	2007	1,340		<b>1,340</b>
OTHER LOCAL INITIATIVES 2006-07	To be determined	2006	2007	17,806		<b>17,806</b>
MANNING BASE HOSPITAL EMERGENCY DEPARTMENT REDEVELOPMENT*	Taree	2006	2009	15,279	608	<b>3,180</b>

### MENTAL HEALTH STAGE 3

BLOOMFIELD HOSPITAL - FORENSIC AND TERTIARY MENTAL HEALTH UNITS	Orange	2006	2011	34,300		<b>1,090</b>
GOSFORD HOSPITAL - MANDALA MENTAL HEALTH UNIT*	Gosford	2006	2009	12,985	100	<b>840</b>
SOUTH EASTERN SYDNEY/ILLAWARRA CHILD AND ADOLESCENT UNIT	Shellharbour	2006	2009	8,321		<b>523</b>
SUTHERLAND HOSPITAL NON ACUTE MENTAL HEALTH UNIT*	Caringbah	2006	2009	6,543	50	<b>2,090</b>
MULTI-PURPOSE SERVICES UPGRADES AND INTEGRATED PRIMARY HEALTH CARE DEVELOPMENTS	To be determined	2006	2011	68,000		<b>12,598</b>
SHARED CORPORATE SERVICES	North Sydney	2006	2010	56,560		<b>9,000</b>

**100,189**

### WORK-IN-PROGRESS

#### AMBULANCE INFRASTRUCTURE

PORT MACQUARIE AMBULANCE STATION	Port Macquarie	2005	2007	1,500	348	<b>1,152</b>
RYDE AMBULANCE STATION	North Ryde	2004	2008	1,587	281	<b>732</b>
AUBURN HOSPITAL INTERIM WORKS	Auburn	2005	2007	850	650	<b>200</b>
BATHURST HOSPITAL REDEVELOPMENT	Bathurst	2004	2009	102,692	8,377	<b>37,154</b>
BLACKTOWN HOSPITAL UPGRADE	Blacktown	2005	2007	1,890	650	<b>1,240</b>
BREAST SCREENING - MINOR WORKS	Various	2004	2008	4,033	2,763	<b>980</b>
BREAST SCREENING - NEW FACILITIES	Various	2004	2008	10,553	7,640	<b>1,737</b>
BYRNES TRUST BUILDING DALWOOD	Seaforth	2004	2007	750	106	<b>644</b>

\* Prior year expenditure for this project is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
CENTRAL COAST HEALTH ACCESS PLAN						
GOSFORD HOSPITAL	Gosford	2003	2008	122,304	105,330	<b>10,974</b>
WYONG HOSPITAL REDEVELOPMENT	Wyong	2002	2009	94,075	70,021	<b>16,554</b>
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM						
CENTRAL SYDNEY SUPPLY SERVICE	Concord	1997	2006	22,507	22,305	<b>202</b>
CONCORD REPATRIATION GENERAL HOSPITAL MULTI - BLOCK	Concord	2003	2007	63,874	63,586	<b>288</b>
MARRICKVILLE COMMUNITY HEALTH CENTRE	Marrickville	1997	2007	7,430	6,764	<b>666</b>
ROYAL PRINCE ALFRED HOSPITAL STAGE 1	Camperdown	1997	2007	296,773	292,663	<b>4,110</b>
ROYAL PRINCE ALFRED HOSPITAL STAGE 2	Camperdown	1997	2008	40,922	14,390	<b>19,462</b>
ROZELLE MENTAL HEALTH FACILITY RELOCATION <sup>1</sup>	Concord	1997	2009	57,430	11,639	<b>16,525</b>
CESSNOCK HOSPITAL GP CLINIC	Cessnock	2005	2007	1,300	560	<b>740</b>
CUDAL CLINIC	Cudal	2005	2007	2,231	820	<b>1,411</b>
DUBBO BASE HOSPITAL - ENHANCED ONCOLOGY FACILITIES	Dubbo	2005	2007	743	448	<b>295</b>
ENERGY PERFORMANCE CONTRACTS						
SYDNEY WEST AREA HEALTH SERVICE	Westmead	2005	2007	3,858	2,401	<b>1,457</b>
FORENSIC HOSPITAL <sup>2</sup>	Malabar	2003	2009	72,912	12,819	<b>889</b>
GRIFFITH HOSPITAL EMERGENCY DEPARTMENT	Griffith	2004	2008	5,000	1,104	<b>2,896</b>
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT	Hornsby	2003	2007	20,934	15,800	<b>5,134</b>
INFORMATION MANAGEMENT AND TECHNOLOGY						
INFRASTRUCTURE STRATEGY	Various	2003	2008	15,000	9,459	<b>4,072</b>
PATIENT ADMINISTRATION SYSTEM	Various	2001	2010	88,120	81,929	<b>1,372</b>
PATIENT ADMINISTRATION SYSTEM - NORTH COAST	To be determined	2004	2007	1,739	1,512	<b>227</b>

1 Scope of this project has increased from 130 to 174 mental health beds.

2 Although this project is progressing as a privately financed project, estimated total cost reflects the sum of what the Department would have spent if it had built the asset itself, plus other associated costs. State Infrastructure Strategy showed a total cost of \$65 million as it did not include other associated costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## DEPARTMENT OF HEALTH (cont)

### INFORMATION MANAGEMENT AND TECHNOLOGY (cont)

PATIENT AND CLINICAL SYSTEMS	Various	2003	2009	39,858	18,813	<b>17,500</b>
PATIENT AND CLINICAL SYSTEMS PHASE 2	Various	2004	2009	60,000	11,040	<b>14,903</b>
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2007	17,583	17,277	<b>306</b>
STATE ELECTRONIC HEALTH RECORD	Various	2001	2007	19,400	18,854	<b>546</b>
JEFFREY HOUSE REFURBISHMENT	Parramatta	2004	2007	23,820	22,136	<b>1,684</b>
JOHN HUNTER HOSPITAL - FORENSIC MEDICINE FACILITY	Rankin Park	2004	2007	9,310	4,530	<b>4,780</b>
LISMORE HOSPITAL STAGE 1 - MENTAL HEALTH*	Lismore	2004	2009	38,457	9,134	<b>14,200</b>
LOCAL INITIATIVES 2004-05						
KENMORE HOSPITAL REDEVELOPMENT	Goulburn	2004	2007	5,205	906	<b>4,299</b>
MACQUARIE HOSPITAL COMMUNICATION RECOVERY CENTRE	North Ryde	2004	2007	1,139	840	<b>299</b>
ST GEORGE HOSPITAL PROSTATE CANCER STAGE 1	Kogarah	2005	2007	466	100	<b>366</b>
SUTHERLAND COMMUNITY HEALTH - SYLVANIA	Caringbah	2004	2007	5,000	3,178	<b>1,822</b>
LOCAL INITIATIVES 2005-06						
PARRAMATTA LINEN SERVICE - CONTINUOUS BATCH WASHER AND PRESS	Westmead	2005	2007	1,750	1,565	<b>185</b>
TWEED HEADS HOSPITAL - CLINICAL EDUCATION AND RESEARCH INSTITUTE	Tweed Heads	2005	2007	3,251	2,200	<b>1,051</b>
WESTMEAD HOSPITAL - RAPID EMERGENCY ASSESSMENT TEAM UNIT REFURBISHMENT	Westmead	2005	2007	1,400	1,000	<b>400</b>
MANLY HOSPITAL INTENSIVE CARE UNIT	Manly	2005	2007	2,068	500	<b>1,568</b>
MENINDEE PRIMARY HEALTH CARE SERVICE	Menindee	2004	2007	2,441	2,422	<b>19</b>
MENTAL HEALTH - MINOR WORKS	Various	2004	2007	3,271	3,224	<b>47</b>

\* Includes the Richmond Clinic at Lismore Base Hospital and other mental health works at Lismore.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
MENTAL HEALTH STAGE 2 - NON-ACUTE BEDS						
COFFS HARBOUR BASE HOSPITAL - 20 BED UNIT	Coffs Harbour	2005	2009	7,798	500	<b>1,863</b>
JAMES FLETCHER HOSPITAL - 20 BED UNIT	Newcastle	2005	2009	8,344	124	<b>1,863</b>
SHELLHARBOUR HOSPITAL - 20 BED UNIT	Shellharbour	2005	2009	7,465	100	<b>1,340</b>
ST GEORGE HOSPITAL - 20 BED COMMUNITY CARE UNIT	Kogarah	2005	2009	8,450	100	<b>1,340</b>
MENTAL HEALTH STAGE 2 - VARIOUS PROJECTS						
BLACKTOWN PSYCHIATRIC EMERGENCY CARE CENTRE	Blacktown	2005	2008	1,500	200	<b>1,050</b>
CAMPBELLTOWN PSYCHIATRIC EMERGENCY CARE CENTRE	Campbelltown	2006	2008	1,568	1	<b>1,318</b>
ILLAWARRA OLDER PERSONS MENTAL HEALTH UNIT	Shellharbour	2005	2008	4,232	100	<b>2,135</b>
LIVERPOOL PSYCHIATRIC EMERGENCY CARE CENTRE	Liverpool	2005	2008	1,622	300	<b>1,072</b>
NEPEAN PSYCHIATRIC EMERGENCY CARE CENTRE	Penrith	2005	2008	1,500	200	<b>1,050</b>
MENTAL HEALTH STAGE 3A	Various	2003	2007	12,398	9,186	<b>3,212</b>
MONA VALE HOSPITAL EMERGENCY DEPARTMENT	Mona Vale	2005	2007	2,995	800	<b>2,195</b>
NEPEAN HOSPITAL BED CAPACITY EXPANSION	Penrith	2005	2010	7,158	250	<b>1,090</b>
NEWCASTLE STRATEGY						
BELMONT HOSPITAL UPGRADE	Belmont	2001	2008	31,798	19,086	<b>6,600</b>
COMMUNITY HEALTH CENTRE	Newcastle	2001	2007	21,608	4,077	<b>2,851</b>
JOHN HUNTER HOSPITAL ACCESS BUILDING	Rankin Park	2001	2007	101,400	95,000	<b>6,400</b>
JOHN HUNTER HOSPITAL EARLY WORKS PACKAGE	Rankin Park	2001	2007	10,600	10,200	<b>400</b>
JOHN HUNTER HOSPITAL SECOND ACCESS	Rankin Park	2001	2007	7,100	4,925	<b>2,175</b>
MATER HOSPITAL REDEVELOPMENT, INCLUDING RADIATION ONCOLOGY AND MENTAL HEALTH SERVICES*	Newcastle	2003	2010	188,270	27,303	<b>10,942</b>

\* Although this project is progressing as a privately financed project, estimated total cost reflects the sum of what the Department would have spent if it had built the asset itself, plus other associated costs and major hospital equipment purchases.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
NYNGAN HEALTH SERVICE REDEVELOPMENT	Nyngan	2005	2009	10,243	363	<b>1,986</b>
ORANGE BASE HOSPITAL REDEVELOPMENT	Orange	2004	2011	159,757	4,365	<b>2,277</b>
PATHWAYS HOME PROGRAM						
BELMONT HOSPITAL TRANSITIONAL CARE UNIT REFURBISHMENT	Belmont	2004	2007	4,500	2,810	<b>1,690</b>
MID WEST TRANSITIONAL CARE UNITS REFURBISHMENT	Various	2005	2007	789	405	<b>384</b>
MONA VALE HOSPITAL TRANSITIONAL CARE UNIT AND COMMUNITY HEALTH SERVICE REFURBISHMENT	Mona Vale	2004	2007	1,700	1,389	<b>311</b>
MORUYA HOSPITAL AMBULATORY CARE AND REHABILITATION UNIT	Eurobodalla	2005	2008	1,921	50	<b>570</b>
MOUNT DRUITT HOSPITAL REHABILITATION THERAPY HUB	Mount Druitt	2004	2007	3,821	1,744	<b>2,077</b>
NEPEAN HOSPITAL NORTH BLOCK REFURBISHMENT	Penrith	2004	2008	3,309	291	<b>518</b>
PRINCE OF WALES HOSPITAL PARKES BUILDING AMBULATORY AGED CARE UNIT - STAGE 2	Randwick	2005	2007	4,958	1,286	<b>3,672</b>
RYDE AMBULATORY DAY THERAPY CENTRE	North Ryde	2004	2007	3,217	1,363	<b>1,854</b>
ST GEORGE HOSPITAL AMBULATORY AGED CARE UNIT	Kogarah	2005	2007	2,012	1,500	<b>512</b>
WOY WOY TRANSITIONAL CARE UNIT	Woy Woy	2005	2007	3,400	1,441	<b>1,959</b>
PRINCE OF WALES PARKES BUILDING REFURBISHMENT - STAGE 1	Randwick	2002	2007	4,200	2,970	<b>1,230</b>
QUEANBEYAN HOSPITAL REDEVELOPMENT	Queanbeyan	2005	2009	44,000	2,193	<b>7,992</b>
RADIO THERAPY SERVICES - STAGE 2	Various	2004	2007	65,408	31,612	<b>33,796</b>
ROYAL NORTH SHORE HOSPITAL						
HIGH DEPENDENCY 23-HOUR CARE AND DAY SURGERY FACILITIES	St Leonards	2005	2007	8,097	1,900	<b>6,197</b>
REDEVELOPMENT - STAGE 2	St Leonards	2002	2012	702,194	23,216	<b>29,569</b>
RURAL CARDIAC CATHETERISATION LABORATORY STRATEGY	Various	2005	2010	10,000	3,000	<b>500</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3A						
DUNEDOO HEALTH SERVICE	Dunedoo	2004	2008	7,127	2,413	<b>3,744</b>
GUYRA RURAL HOSPITAL AND HEALTH SERVICE	Guyra	2004	2007	9,400	7,246	<b>2,154</b>
JUNEE HOSPITAL REDEVELOPMENT	Junee	2004	2009	15,425	1,107	<b>3,807</b>
PORTLAND HOSPITAL REDEVELOPMENT	Portland	2004	2007	6,166	3,545	<b>2,621</b>
TINGHA HEALTH SERVICE	Tingha	2004	2008	3,633	467	<b>2,195</b>
TOTTENHAM HOSPITAL REDEVELOPMENT	Tottenham	2004	2007	5,571	1,041	<b>4,530</b>
TULLAMORE HOSPITAL REDEVELOPMENT	Tullamore	2004	2007	4,912	3,461	<b>1,451</b>
WALCHA RURAL HOSPITAL AND HEALTH SERVICE	Walcha	2004	2008	10,000	2,081	<b>6,919</b>
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3B						
	Batlow	2004	2008	11,802	545	<b>3,957</b>
	Berrigan	2004	2008	6,418	553	<b>3,818</b>
	Bingara	2004	2008	9,553	738	<b>3,175</b>
	Bombala	2004	2008	8,851	574	<b>3,582</b>
	Merriwa	2004	2008	10,009	831	<b>4,225</b>
	Warialda	2004	2008	10,122	772	<b>4,297</b>
RYDE HOSPITAL EMERGENCY DEPARTMENT UPGRADE	Ryde	2005	2007	1,000	700	<b>300</b>
RYDE HOSPITAL PERIOPERATIVE UNIT	Ryde	2005	2007	1,095	700	<b>395</b>
ST GEORGE HOSPITAL STERILISING UNIT UPGRADE	Kogarah	2005	2007	2,000	1,602	<b>398</b>
ST VINCENT'S HOSPITAL PSYCHIATRIC EMERGENCY CARE CENTRE	Darlinghurst	2005	2007	998	648	<b>350</b>
STATE-WIDE PLANNING AND ASSET MAINTENANCE	North Sydney	1995	2011	53,073	35,408	<b>3,086</b>
WESTERN SYDNEY STRATEGY						
ENGINEERING INFRASTRUCTURE	Westmead	2004	2008	15,119	9,798	<b>1,891</b>
WESTMEAD HOSPITAL - NEW INFILL BUILDING	Westmead	2004	2007	33,650	33,180	<b>470</b>
PLANNING, FEES FURNITURE, FITTINGS AND EQUIPMENT	Westmead	2004	2008	60,913	47,014	<b>9,581</b>
RENAL UNIT, UROLOGY AND TRANSPLANT CENTRE REFURBISHMENT	Westmead	2006	2008	6,480	1	<b>921</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
WESTERN SYDNEY STRATEGY (cont)						
WESTMEAD HOSPITAL - CANCER CARE CENTRE REFURBISHMENT	Westmead	2004	2008	17,644	3,913	<b>8,304</b>
WOMEN'S HEALTH AND NEWBORN CARE CENTRE REDEVELOPMENT	Westmead	2006	2009	31,709	2,000	<b>15,130</b>
WESTMEAD HOSPITAL BONE MARROW WARD REFURBISHMENT	Westmead	2005	2007	5,123	2,024	<b>3,099</b>
						<b>435,478</b>
<b>TOTAL, MAJOR WORKS</b>						<b>535,667</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>97,427</b>
<b>TOTAL, DEPARTMENT OF HEALTH (Capital Works Program) *</b>						<b>633,094</b>
CAPITAL EXPENSING*						<b>- 60,000</b>
<b>TOTAL, DEPARTMENT OF HEALTH (Capital Expenditure)</b>						<b>573,094</b>

The following agency has a Minor Works Program only.

**HEALTH CARE COMPLAINTS COMMISSION** 162

\* In prior years, capital expenditure included amounts that were subsequently treated as operating expenditure. This capital expensing has been included here to provide a better basis for historical comparison with the prior year capital works program.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>MINISTER FOR HOUSING</b>						
<b>ABORIGINAL HOUSING OFFICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
ADDITIONAL HOUSING	Various	2006	2007	10,710		<b>10,710</b>
						<b>10,710</b>
<b>WORK-IN-PROGRESS</b>						
ADDITIONAL HOUSING	Various	2002	2007	26,432	21,590	<b>4,842</b>
DUBBO STRATEGY ADDITIONAL DWELLINGS	Dubbo	2005	2006	6,150	6,000	<b>150</b>
						<b>4,992</b>
<b>TOTAL, MAJOR WORKS</b>						<b>15,702</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,044</b>
<b>TOTAL, ABORIGINAL HOUSING OFFICE</b>						<b>17,746</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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**MINISTER FOR JUSTICE, MINISTER FOR JUVENILE JUSTICE,  
MINISTER FOR EMERGENCY SERVICES, MINISTER FOR LANDS,  
AND MINISTER FOR RURAL AFFAIRS**

**DEPARTMENT OF CORRECTIVE SERVICES**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

1000 INMATE BEDS	Various	2005	2010	257,700	500	<b>15,000</b>
ARMOURY REPLACEMENT	Windsor	2005	2007	1,230	300	<b>930</b>
COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2008	12,300	7,142	<b>3,000</b>
COMPULSORY DRUG TREATMENT CENTRE	Parklea	2004	2007	4,000	3,555	<b>445</b>
DOG SQUAD ACCOMODATION	Windsor	2005	2007	1,845	300	<b>1,545</b>
ELECTRONIC CASE MANAGEMENT	Various	2002	2007	8,661	3,332	<b>5,329</b>
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2007	51,436	51,180	<b>256</b>
INFORMATION MANAGEMENT SYSTEM (TRIM)	Various	2003	2007	1,800	1,662	<b>138</b>
INMATE ESCORT VEHICLES	Silverwater	2005	2010	8,026	1,134	<b>400</b>
KARIONG JUVENILE CORRECTIONAL CENTRE	Kariong	2004	2007	5,023	2,488	<b>2,535</b>
LONG BAY HOSPITAL REDEVELOPMENT*	Malabar	2002	2010	63,851	6,672	<b>5,128</b>
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2007	44,822	40,891	<b>3,931</b>
MEN'S TRANSITIONAL CENTRE	To be determined	2005	2007	1,538	500	<b>1,038</b>
MULAWA STAGED REDEVELOPMENT - STAGE 2	Silverwater	2002	2009	49,198	26,505	<b>10,000</b>
NORTH COAST SECOND CHANCE PROGRAM	Tabulam	2002	2007	9,225	4,011	<b>5,214</b>
SILVERWATER REMAND UPGRADE	Silverwater	2002	2007	5,125	4,349	<b>776</b>
WESTERN REGION CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2008	125,561	67,161	<b>57,093</b>
						<b>112,758</b>
<b>TOTAL, MAJOR WORKS</b>						<b>112,758</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>15,337</b>
<b>TOTAL, DEPARTMENT OF CORRECTIVE SERVICES</b>						<b>128,095</b>

\* Although this project is progressing as a privately financed project some site preparation costs are being met by the Government in 2006-07.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF JUVENILE JUSTICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
CORPORATE INFORMATION SYSTEM	Haymarket	2006	2010	4,977		<b>353</b>
IT INFRASTRUCTURE RENEWAL	Haymarket	2006	2008	4,038		<b>2,858</b>
						<b>3,211</b>
<b>WORK-IN-PROGRESS</b>						
CLIENT INFORMATION AND DATABASE SYSTEMS	Haymarket	2003	2007	3,784	3,534	<b>250</b>
CUSTODIAL ACCOMMODATION MANAGEMENT PROJECT	Various	2004	2008	5,982	2,583	<b>1,797</b>
						<b>2,047</b>
<b>TOTAL, MAJOR WORKS</b>						<b>5,258</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,750</b>
<b>TOTAL, DEPARTMENT OF JUVENILE JUSTICE</b>						<b>8,008</b>

## NEW SOUTH WALES FIRE BRIGADES

### MAJOR WORKS

#### NEW WORKS

BOOLAROO FIRE STATION RENOVATIONS	Boolaroo	2006	2007	400		<b>400</b>
BOURKE FIRE STATION RENOVATIONS	Bourke	2006	2007	350		<b>350</b>
BUDGEWOI FIRE STATION RENOVATIONS	Budgewoi	2006	2007	400		<b>400</b>
CORRIMAL FIRE STATION RENOVATIONS	Corrimal	2006	2007	250		<b>250</b>
DEE WHY FIRE STATION RENOVATIONS	Dee Why	2006	2007	400		<b>400</b>
GREENACRE FIRE STATION RENOVATIONS	Greenacre	2006	2008	1,100		<b>550</b>
MATRAVILLE FIRE STATION RENOVATIONS	Matrville	2006	2007	350		<b>350</b>
MENAI FIRE STATION RENOVATIONS	Menai	2006	2007	250		<b>250</b>
MOAMA FIRE STATION RENOVATIONS	Moama	2006	2008	280		<b>150</b>
MONA VALE FIRE STATION RENOVATIONS	Mona Vale	2006	2007	300		<b>300</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>NEW SOUTH WALES FIRE BRIGADES (cont)</b>						
NEW FIRE STATION	Raymond Terrace	2006	2007	1,100		<b>1,100</b>
SILVERWATER FIRE STATION RENOVATIONS	Silverwater	2006	2007	500		<b>500</b>
ST MARYS FIRE STATION RENOVATIONS	St Marys	2006	2007	250		<b>250</b>
TURVEY PARK FIRE STATION RENOVATIONS	Turvey Park	2006	2007	300		<b>300</b>
						<b>5,550</b>
<b>WORK-IN-PROGRESS</b>						
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2010	32,189	27,209	<b>1,245</b>
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2010	157,594	97,706	<b>14,972</b>
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2010	27,108	20,016	<b>1,773</b>
STATION COMMUNICATIONS	Various	2002	2010	20,772	5,332	<b>4,748</b>
						<b>22,738</b>
<b>TOTAL, MAJOR WORKS</b>						<b>28,288</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>15,781</b>
<b>TOTAL, NEW SOUTH WALES FIRE BRIGADES</b>						<b>44,069</b>
<b>STATE EMERGENCY SERVICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
MOTORISED HYDRAULIC CUTTERS	Various	2006	2010	856		<b>366</b>
RESCUE EQUIPMENT	Various	2006	2010	5,660		<b>1,415</b>
						<b>1,781</b>
<b>WORK-IN-PROGRESS</b>						
COMMUNICATIONS EQUIPMENT	Various	1993	2007	17,518	15,321	<b>2,197</b>
CONSTRUCTION OF NEW HEADQUARTERS - MACQUARIE REGION	Dubbo	2002	2007	650	414	<b>236</b>
PAGING EQUIPMENT	Various	2003	2007	942	699	<b>243</b>
						<b>2,676</b>
<b>TOTAL, MAJOR WORKS</b>						<b>4,457</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>50</b>
<b>TOTAL, STATE EMERGENCY SERVICE</b>						<b>4,507</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF LANDS</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
BUILDING REFURBISHMENTS	Various	2005	2008	750	250	250
DAMS REMEDIATION	Various	2002	2010	8,811	5,511	1,900
						<b>2,150</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,150</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>667</b>
<b>TOTAL, DEPARTMENT OF LANDS</b>						<b>2,817</b>

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

AERIAL DIGITAL CAMERA	Bathurst	2006	2010	3,484		2,944
BUILDING IMPROVEMENTS	Sydney	2006	2009	4,500		1,500
CONVERSION OF CROWN PARCELS	Sydney	2006	2009	4,802		1,376
NATIONAL ELECTRONIC CONVEYANCE SYSTEM	Sydney	2006	2010	4,000		1,000
						<b>6,820</b>

#### WORK-IN-PROGRESS

CONVERSION OLD SYSTEM AND MANUAL TITLES	Port Jackson	2004	2007	6,000	4,559	1,441
DEVELOP E-CHANNEL SERVICES	Sydney	2004	2008	4,500	2,905	986
DIGITISATION OF HISTORICAL PLANS	Port Jackson	2005	2009	3,999	845	900
REGIONAL SERVICE DELIVERY	Bathurst	2004	2008	1,600	53	600
RURAL PROPERTY ADDRESS SYSTEM	Bathurst	2004	2007	1,350	480	400
UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2010	46,428	26,306	5,000
UPGRADE OF ELECTRONIC SERVICE DELIVERY SYSTEM	Sydney	2004	2007	4,800	2,779	2,021
						<b>11,348</b>

#### TOTAL, MAJOR WORKS

**18,168**

#### MINOR MISCELLANEOUS WORKS

**1,332**

#### TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES

**19,500**

The following agency has a Minor Works Program only.

### DEPARTMENT OF RURAL FIRE SERVICE

9,480

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR LOCAL GOVERNMENT

The following agency has a Minor Works Program only.

<b>DEPARTMENT OF LOCAL GOVERNMENT</b>	<b>150</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR NATURAL RESOURCES, MINISTER FOR PRIMARY INDUSTRIES, AND MINISTER FOR MINERAL RESOURCES

### DEPARTMENT OF NATURAL RESOURCES

#### MAJOR WORKS

##### NEW WORKS

DENILIQUN OFFICE REFURBISHMENT	Deniliquin	2006	2009	1,200		<b>250</b>
SAP SYSTEM UPGRADE	Parramatta	2006	2007	670		<b>670</b>
						<b>920</b>

##### WORK-IN-PROGRESS

ACQUISITION OF SPATIAL DATA	Various	2005	2010	8,130	2,600	<b>1,800</b>
BRIDGE STREET BUILDING	Sydney	1994	2010	17,552	12,370	<b>1,382</b>
FLOOD WARNING PROGRAM	Various	1994	2010	1,410	910	<b>125</b>
GAUGING STATIONS FOR UNREGULATED RIVERS	Various	2001	2007	2,000	1,851	<b>149</b>
IT EQUIPMENT REPLACEMENT	Various	2004	2009	12,812	6,878	<b>1,848</b>
PLANNING AND NATURAL RESOURCES INFORMATION INTEGRATION ENVIRONMENT	Various	2004	2007	5,645	5,145	<b>500</b>
REPLACEMENT OF CORE SERVER INFRASTRUCTURE	Various	2005	2007	390	150	<b>240</b>
WATER INFORMATION SYSTEM	Various	2001	2008	7,366	6,016	<b>900</b>
WATER MANAGEMENT MONITORING AND INFORMATION SYSTEM	Various	2004	2009	19,975	5,693	<b>5,690</b>
						<b>12,634</b>

#### TOTAL, MAJOR WORKS

**13,554**

#### MINOR MISCELLANEOUS WORKS

**4,035**

#### TOTAL, DEPARTMENT OF NATURAL RESOURCES

**17,589**

### DEPARTMENT OF PRIMARY INDUSTRIES

#### MAJOR WORKS

##### NEW WORKS

CAPITAL FUNDING FOR NEW MARINE PARKS	Various	2006	2008	1,500		<b>500</b>
ELIZABETH MACARTHUR AGRICULTURAL INSTITUTE UNDERPINNING	Menangle	2006	2007	660		<b>660</b>
INFORMATION AND COMMUNICATION TECHNOLOGY RATIONALISATION AND REPLACEMENT	Various	2006	2010	16,381		<b>7,231</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF PRIMARY INDUSTRIES (cont)</b>						
JERVIS BAY JOINT OFFICES	Jervis Bay	2006	2008	1,275		<b>400</b>
MARINE PARKS CAPITAL REPLACEMENT	Various	2006	2010	2,025		<b>765</b>
REDEVELOP FISHERIES COMPLIANCE FACILITIES	Various	2006	2007	950		<b>950</b>
TAMWORTH LABORATORY REDEVELOPMENT	Tamworth	2006	2007	750		<b>750</b>
VARIOUS OCCUPATIONAL HEALTH AND SAFETY WORKS	Various	2006	2007	350		<b>350</b>
						<b>11,606</b>
<b>WORK-IN-PROGRESS</b>						
CRONULLA RESEARCH FACILITY UPGRADE	Cronulla	2005	2007	1,000	550	<b>450</b>
PORT STEPHENS - GREAT LAKES MARINE PARK	Taylors Beach	2003	2008	1,685	1,085	<b>300</b>
MARINE CRAFT REPLACEMENT	Various	1997	2010	2,551	1,711	<b>210</b>
NARRABRI LABORATORY UPGRADE	Narrabri	2005	2007	650	150	<b>500</b>
CONSTRUCTION OF NEW LABORATORIES AT WAGGA	Wagga Wagga	2005	2007	1,750	500	<b>1,250</b>
						<b>2,710</b>
<b>TOTAL, MAJOR WORKS</b>						<b>14,316</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>6,946</b>
<b>TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES</b>						<b>21,262</b>
<b>NSW FOOD AUTHORITY</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
PADDOCK TO PLATE COMPUTER SYSTEM	Newington	2005	2007	1,840	800	<b>1,040</b>
						<b>1,040</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,040</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,465</b>
<b>TOTAL, NSW FOOD AUTHORITY</b>						<b>2,505</b>

The following agencies have a Minor Works Program only.

<b>RURAL ASSISTANCE AUTHORITY</b>	<b>50</b>
<b>COAL COMPENSATION BOARD</b>	<b>50</b>
<b>CATCHMENT MANAGEMENT AUTHORITIES</b>	<b>300</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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**MINISTER FOR PLANNING, MINISTER FOR REDFERN  
WATERLOO, AND MINISTER FOR SCIENCE AND MEDICAL  
RESEARCH**

**DEPARTMENT OF PLANNING**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

ACQUISITION OF COASTAL LAND	Various	1998	2010	33,667	21,667	<b>3,000</b>
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**3,000**

**TOTAL, MAJOR WORKS**

**3,000**

**MINOR MISCELLANEOUS WORKS**

**1,764**

**TOTAL, DEPARTMENT OF PLANNING**

**4,764**

**MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING  
AND ASSESSMENT ACT**

**MAJOR WORKS**

**NEW WORKS**

LAND ACQUISITION FOR NORTH WEST RAIL CORRIDOR	Kellyville	2006	2010	360,000		<b>95,000</b>
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**95,000**

**WORK-IN-PROGRESS**

GENERAL LAND ACQUISITION (5-YR ROLLING PROGRAM)	Various	2005	2010	299,903	124,996	<b>44,448</b>
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LAND ACQUISITION FOR SOUTH WEST RAIL CORRIDOR	Glenfield	2005	2009	105,000	25,000	<b>34,000</b>
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**78,448**

**TOTAL, MAJOR WORKS**

**173,448**

**MINOR MISCELLANEOUS WORKS**

**10**

**TOTAL, MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING  
AND ASSESSMENT ACT**

**173,458**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>REDFERN-WATERLOO AUTHORITY</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
REMEDICATION OF NORTH EVELEIGH	Redfern	2006	2007	1,000		<b>1,000</b>
						<b>1,000</b>
<b>WORK-IN-PROGRESS</b>						
CONSTRUCTION OF BUILDING - D	Redfern	2006	2007	40,758	3,858	<b>26,100</b>
CONSTRUCTION OF ROAD - LOCOMOTIVE STREET	Redfern	2005	2008	1,700	400	<b>100</b>
CONSTRUCTION OF ROADS - CENTRAL AVENUE AND DAVEY ROAD	Redfern	2006	2007	5,780	307	<b>5,473</b>
PRELIMINARY DEVELOPMENT SITE B	Redfern	2006	2009	4,910	10	<b>1,150</b>
						<b>32,823</b>
<b>TOTAL, MAJOR WORKS</b>						<b>33,823</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>750</b>
<b>TOTAL, REDFERN-WATERLOO AUTHORITY</b>						<b>34,573</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR POLICE

### NSW POLICE

#### MAJOR WORKS

##### NEW WORKS

BURWOOD POLICE STATION	Burwood	2006	2009	17,070		<b>1,692</b>
GRANVILLE POLICE STATION	Granville	2006	2009	16,907		<b>500</b>
HELICOPTER REPLACEMENT	Bankstown Aerodrome	2006	2008	2,845		<b>570</b>
INFRA RED IMAGING SYSTEM REPLACEMENT	Bankstown Aerodrome	2007	2007	1,500		<b>1,500</b>
KEMPSEY POLICE STATION	Kempsey	2006	2010	14,932		<b>500</b>
PORT STEPHENS POLICE STATION	Port Stephens	2006	2009	5,070		<b>70</b>
WATER CANNON	Various	2007	2007	500		<b>500</b>
WINDSOR POLICE STATION	Windsor	2006	2009	12,026		<b>500</b>
WYONG POLICE STATION	Wyong	2006	2010	14,654		<b>500</b>

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**6,332**

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##### WORK-IN-PROGRESS

ALCOHOL RELATED CRIME INFORMATION EXCHANGE	Various	2006	2007	2,129	263	<b>1,866</b>
ARMIDALE POLICE STATION	Armidale	2003	2007	9,025	4,852	<b>4,173</b>
AUTOMATED DEMAND BASED ROSTERING SYSTEM	Various	2006	2007	870	60	<b>810</b>
CAMPSIE POLICE STATION	Campsie	2004	2008	9,950	1,200	<b>8,000</b>
COMPUTER AIDED DESPATCH SYSTEM	Parramatta	2005	2008	21,173	6,776	<b>14,130</b>
CORRIMAL POLICE STATION	Corrimal	2006	2007	990	190	<b>800</b>
DATA CONVERSION	Parramatta	2005	2007	5,303	3,546	<b>1,757</b>
DIGITAL RECORDING OF INTERVIEWS WITH SUSPECT PERSONS	Parramatta	2005	2007	7,725	7,157	<b>568</b>
DUBBO POLICE STATION	Dubbo	2004	2008	16,972	1,302	<b>10,000</b>
FAIRFIELD POLICE STATION	Fairfield	2004	2008	12,352	1,234	<b>4,000</b>
FORENSIC SERVICES DIGITAL IMAGING	Prospect	2006	2009	5,767	187	<b>3,156</b>
LISMORE POLICE STATION	Lismore	2004	2008	15,048	2,787	<b>7,100</b>
MARINE FLEET REPLACEMENT	Various	2004	2008	26,869	15,929	<b>4,900</b>
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2007	8,033	2,461	<b>5,572</b>
NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC)	Prospect	2004	2007	4,842	3,842	<b>1,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>NSW POLICE (cont)</b>						
ORANGE POLICE STATION	Orange	2004	2008	8,300	770	<b>4,000</b>
POLICE MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2002	2007	3,571	2,739	<b>832</b>
PORTABLE ELECTRONIC FINGERPRINT DEVICES	Various	2006	2009	5,131	209	<b>3,354</b>
ST MARY'S POLICE STATION	St Marys	2003	2008	9,990	2,550	<b>6,050</b>
WAGGA WAGGA POLICE STATION	Wagga Wagga	2004	2010	14,172	1,118	<b>50</b>
						<b>82,118</b>
<b>TOTAL, MAJOR WORKS</b>						<b>88,450</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>22,641</b>
<b>TOTAL, NSW POLICE</b>						<b>111,091</b>
<b>NEW SOUTH WALES CRIME COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ELECTRONIC SURVEILLANCE	Sydney	2003	2010	1,850	1,000	<b>100</b>
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2010	2,875	1,275	<b>400</b>
VOICE/DATA INTERCEPTION	Sydney	1997	2010	13,156	9,562	<b>1,761</b>
						<b>2,261</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,261</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>300</b>
<b>TOTAL, NEW SOUTH WALES CRIME COMMISSION</b>						<b>2,561</b>
<b>POLICE INTEGRITY COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
TELECOMMUNICATION INTERCEPTION	Sydney	2006	2007	1,548		<b>1,548</b>
						<b>1,548</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,548</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>824</b>
<b>TOTAL, POLICE INTEGRITY COMMISSION</b>						<b>2,372</b>

The following agency has a Minor Works Program only.

**MINISTRY FOR POLICE**

**107**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR ROADS

### ROADS AND TRAFFIC AUTHORITY

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 2006-07 expenditure allocation.

#### MAJOR WORKS

##### WESTERN SYDNEY TRANSITWAYS

NORTH WEST TRANSITWAY NETWORK	Parramatta - Rouse Hill, Blacktown - Parklea		2007	524,000	314,200	<b>125,000</b>
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##### SYDNEY MOTORWAY NETWORK

F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDING)	Wahroonga – Carlingford		NA	NA	5,800	<b>2,000</b>
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LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (STATE AND PRIVATE SECTOR FUNDING) *	Lane Cove		2007	1,100,000	68,400	<b>6,000</b>
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M4 EASTERN EXTENSION (PLANNING)	Strathfield - Haberfield		NA	NA	1,000	<b>500</b>
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##### SYDNEY WEST AND NORTH WEST

OLD WINDSOR ROAD, NORWEST BOULEVARDE, GRADE SEPARATED INTERSECTION	Bella Vista		2006	40,000	31,900	<b>7,500</b>
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WINDSOR ROAD, ROXBOROUGH PARK ROAD TO NORWEST BOULEVARDE & ACRES ROAD TO OLD WINDSOR ROAD, WIDEN TO 4 LANES	Baulkham Hills - Kellyville		2006	120,000	105,000	<b>15,000</b>
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WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDEN TO 4 LANES	Rouse Hill		2006	100,000	60,200	<b>38,000</b>
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WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDEN TO 4 LANES	Vineyard		2006	40,000	34,500	<b>5,000</b>
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WINDSOR FLOOD EVACUATION ROUTE OVER SOUTH CREEK	Mulgrave		2007	120,000	49,000	<b>55,000</b>
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##### SYDNEY SOUTH WEST AND SOUTH

ALFORDS POINT BRIDGE DUPLICATION	Alfords Point		2007	25,000	2,000	<b>9,000</b>
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\* Expenditure to 30-06-06 and 2006-07 expenditures do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
CAMDEN VALLEY WAY, COWPASTURE ROAD TO BERNERA ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Edmonson Park		NA	NA	2,900	<b>3,000</b>
COWPASTURE ROAD, MAIN STREET TO HOXTON PARK ROAD, WIDEN TO 4 LANES	Hoxton Park		2006	39,000	31,300	<b>5,000</b>
THE HORSLEY DRIVE, FERRERS ROAD TO M7 MOTORWAY (PLANNING AND PRECONSTRUCTION)	Horsley Park		NA	NA	900	<b>3,000</b>
HOXTON PARK ROAD, BANKS ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Hoxton Park		NA	NA	3,400	<b>2,000</b>
F5 HUME HIGHWAY, SOUTH FACING RAMPS AT INGLEBURN (FEDERAL AND LOCAL GOVERNMENT FUNDING)	Ingleburn		2006	13,700	10,700	<b>2,900</b>
F5 HUME HIGHWAY, BROOKS ROAD TO CAMDEN VALLEY WAY, WIDEN NORTHBOUND CARRIAGEWAY TO 4 LANES (FEDERAL AND STATE FUNDING)	Ingleburn		2007	41,000	800	<b>10,000</b>
NARELLAN ROAD EXTENSION, CAMDEN VALLEY WAY TO THE NORTHERN ROAD	Harrington Park		2007	20,000	3,800	<b>15,000</b>
<b>SYDNEY INNER METROPOLITAN AND NORTH</b>						
THE SPIT BRIDGE AND APPROACHES, WIDEN TO 6 LANES	Mosman		2009	50,000	3,300	<b>11,000</b>
F3 SYDNEY TO NEWCASTLE FREEWAY, WIDENING TO 6 LANES BETWEEN MT COLAH AND COWAN (STATE AND FEDERAL FUNDING)	Mount Colah Berowra Cowan		2008	132,000	7,000	<b>40,000</b>
<b>GREAT WESTERN HIGHWAY</b>						
WOODFORD TO HAZELBROOK STAGE 1, WINBOURNE ROAD TO FERGUSON AVENUE, WIDEN TO 4 LANES	Woodford, Hazelbrook		2008	45,000	20,200	<b>9,500</b>
LAWSON SECTION 1, FERGUSON AVENUE TO HONOR AVENUE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson		NA	NA	7,900	<b>1,000</b>
LAWSON SECTION 2, HONOUR AVENUE TO RIDGE STREET, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson		NA	54,400	8,900	<b>8,500</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING)	Wentworth Falls		NA	NA	1,200	<b>500</b>
LEURA TO KATOOMBA STAGE 2, EAST VIEW AVENUE TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES	Leura Katoomba		2008	25,000	4,000	<b>6,500</b>
<b>PACIFIC HIGHWAY</b>						
PACIFIC HIGHWAY ACCELERATED PROJECTS	Various		2009	320,000	0	<b>60,000</b>
F3 TO RAYMOND TERRACE (PLANNING)	Hexham		NA	NA	3,100	<b>1,000</b>
KARUAH TO BULAHDELAH SECTION 1, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Karuah		2006	114,000	85,000	<b>10,000</b>
KARUAH TO BULAHDELAH SECTIONS 2 AND 3, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bulahdelah		2009	227,000	10,600	<b>40,000</b>
BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING, STATE AND FEDERAL FUNDING)	Bulahdelah		NA	NA	9,800	<b>6,000</b>
BUNDACREE CREEK TO POSSUM BRUSH, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Nabiac		2006	115,000	90,000	<b>10,000</b>
FAILFORD ROAD TO TRITTON ROAD (PLANNING)	Failford		NA	NA	800	<b>500</b>
COOPERNOOK TO MOORLAND, DUAL CARRIAGEWAYS (PLANNING, STATE AND FEDERAL FUNDING)	Moorland		NA	NA	4,300	<b>3,000</b>
MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (PLANNING)	Kew		NA	NA	7,700	<b>1,000</b>
HERONS CREEK TO STILLS ROAD (PLANNING)	Herons Creek		NA	NA	900	<b>200</b>
OXLEY HIGHWAY TO KEMPSEY (PLANNING)	Port Macquarie		NA	NA	3,900	<b>2,000</b>
KEMPSEY TO EUNGAI (PLANNING)	Kempsey		NA	NA	14,200	<b>2,500</b>
MACKSVILLE TO URUNGA (PLANNING)	Nambucca Heads		NA	NA	4,200	<b>2,000</b>
BONVILLE BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bonville		2008	245,000	21,000	<b>75,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
COFFS HARBOUR BYPASS (PLANNING, STATE AND FEDERAL FUNDING)	Coffs Harbour		NA	NA	6,100	<b>2,500</b>
COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA DUPLICATION (PLANNING, STATE AND FEDERAL FUNDING)	Coffs Harbour, Woolgoolga		NA	NA	10,400	<b>4,000</b>
WOOLGOOLGA TO WELLS CROSSING (PLANNING)	Woolgoolga		NA	NA	3,800	<b>1,500</b>
WELLS CROSSING TO HARWOOD (PLANNING)	Harwood		NA	NA	4,000	<b>1,700</b>
HARWOOD TO ILUKA ROAD (PLANNING)	Harwood		NA	NA	600	<b>300</b>
ILUKA ROAD TO WOODBURN (PLANNING)	Woodburn		NA	NA	2,500	<b>700</b>
WOODBURN TO BALLINA (PLANNING)	Ballina		NA	NA	7,800	<b>2,000</b>
BALLINA BYPASS, DUAL CARRIAGEWAYS (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDING)	Ballina		NA	331,000	25,300	<b>20,000</b>
TINTENBAR TO EWINGSDALE (PLANNING)	Bangalow		NA	NA	6,800	<b>3,500</b>
BRUNSWICK HEADS TO YELGUN, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel	2007		256,000	144,400	<b>100,000</b>
BANORA POINT UPGRADE INCLUDING SEXTON HILL (PLANNING, STATE AND FEDERAL FUNDING)	Tweed Heads		NA	NA	5,300	<b>2,500</b>
NORTH COAST NOISE ABATEMENT PROGRAM	Various	2007		18,000	13,600	<b>4,400</b>
<b>PRINCES HIGHWAY</b>						
NEW INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	20,000	2,200	<b>2,000</b>
WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION	Bellambi	2009		72,000	16,200	<b>15,000</b>
OAK FLATS TO DUNMORE, DUAL CARRIAGEWAYS	Dunmore	2009		130,000	9,400	<b>8,200</b>
KIAMA RAMPS	Kiama	2008		14,000	750	<b>5,000</b>
SOUTH NOWRA TO JERVIS BAY ROAD SAFETY UPGRADE (FEDERAL FUNDING)	South Nowra		NA	15,000	2,500	<b>10,000</b>
PAMBULA BRIDGE AND APPROACHES (STATE AND FEDERAL FUNDING)	Pambula	2008		17,000	800	<b>7,500</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### ILLAWARRA AND SOUTH COAST

NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVERNMENT FUNDING)	Nowra		NA	80,000	10,200	<b>22,000</b>
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### CENTRAL COAST

PACIFIC HIGHWAY, TUGGERAH TO WYONG STAGE 1, ANZAC ROAD TO MILDON ROAD, DUAL CARRIAGEWAYS	Wyong		2007	18,000	7,400	<b>10,000</b>
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PACIFIC HIGHWAY, LISAROW TO F3, STAGE 1, DOG TRAP ROAD INTERSECTION UPGRADE	Ourimbah		2007	15,000	200	<b>9,000</b>
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PACIFIC HIGHWAY LISAROW TO F3, STAGE 2, GLEN ROAD TO BURNS ROAD (PLANNING)	Ourimbah		NA	NA	4,500	<b>3,000</b>
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THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD, WIDEN TO 4 LANES	Erina		2007	15,000	7,000	<b>8,000</b>
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THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES	Wamberal		2008	30,000	5,800	<b>12,000</b>
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AVOCA DRIVE, THE ENTRANCE ROAD TO SUN VALLEY ROAD	Green Point		2007	9,000	600	<b>5,000</b>
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### HUNTER

NEW NATIONAL NETWORK LINK, F3 FREEWAY TO NEW ENGLAND HIGHWAY WEST OF BRANXTON (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDING)	Seahampton - Branxton		NA	765,000	38,700	<b>10,000</b>
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NEW ENGLAND HIGHWAY, WEAKLEYS DRIVE INTERCHANGE (FEDERAL FUNDING)	Beresfield		2008	41,000	6,100	<b>10,000</b>
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NEW ENGLAND HIGHWAY, REALIGNMENT AT HALCOMBE HILL (FEDERAL FUNDING)	Aberdeen		2007	17,800	1,800	<b>15,000</b>
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NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	1,000	<b>1,000</b>
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THIRD HUNTER RIVER CROSSING	Maitland		NA	NA	1,800	<b>6,000</b>
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FIVE ISLANDS ROAD, DUPLICATION FROM BOORAGUL TO SPEERS POINT	Teralba		2007	49,000	39,000	<b>9,000</b>
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NELSON BAY ROAD, REPLACEMENT OF TOURLE STREET BRIDGE OVER THE HUNTER RIVER	Mayfield		2007	37,000	2,000	<b>5,000</b>
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NELSON BAY ROAD, DUAL CARRIAGEWAYS FROM BOBS FARM TO ANNA BAY - STAGE 2	Salt Ash		2007	9,000	3,000	<b>6,000</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### NORTH COAST AND NORTHERN NSW

OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY (PLANNING)	Port Macquarie		NA	NA	7,400	2,000
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### SOUTH WESTERN NSW

SOUTHERN HUME DUPLICATION WORKS	Various		2009	800,000	0	40,000
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HUME HIGHWAY, SAFETY IMPROVEMENTS AT TOWRANG ROAD AND CARRICK ROAD (FEDERAL FUNDING)	Towrang		2007	6,600	600	4,940
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HUME HIGHWAY, COOLAC BYPASS (FEDERAL FUNDING)	Coolac		2008	145,000	10,400	25,000
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HUME HIGHWAY, WEST STREET INTERCHANGE, NORTH GUNDAGAI (FEDERAL FUNDING)	North Gundagai		2006	8,900	4,300	4,520
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HUME HIGHWAY, SHEAHAN BRIDGE DUPLICATION (PLANNING, FEDERAL FUNDING)	Gundagai		NA	NA	850	5,000
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HUME HIGHWAY, TARCUTTA TRUCK FACILITY (STATE AND FEDERAL FUNDING)	Tarcutta		2006	6,500	1,300	5,200
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ALBURY WODONGA HUME FREEWAY PROJECT (FEDERAL FUNDING)	Albury		2007	518,000	183,900	135,000
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BARTON HIGHWAY, ACT, TO MURRUMBATEMAN BYPASS (PLANNING, FEDERAL FUNDING)	Murrumbateman		NA	NA	0	2,000
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BURLEY GRIFFIN WAY, BOWNING DEVIATION	Bowning		2007	12,000	3,600	8,000
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MURRAY RIVER, NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (STATE AND FEDERATION FUNDING)	Euston		2006	50,800	42,200	6,400
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MURRAY RIVER, NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (STATE AND FEDERATION FUNDING)	Echuca		NA	NA	400	100
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### WESTERN NSW

NEWELL HIGHWAY, BOGAN TO COOBANG REALIGNMENT (FEDERAL FUNDING)	Parkes		2007	17,500	8,300	8,000
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NEWELL HIGHWAY, WALLUMBURRAWANG DEVIATION (FEDERAL FUNDING)	Coonabarabran		2006	14,500	13,400	1,020
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
NEWELL HIGHWAY, TYCANNAH CREEK IMPROVED FLOOD IMMUNITY (FEDERAL FUNDING)	Moree		2007	16,200	280	<b>11,000</b>
NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDING)	Moree		2008	56,000	14,000	<b>10,000</b>
<b>TOTAL MAJOR WORKS</b>				7,120,900	1,716,280	<b>1,184,080</b>
ROAD DEVELOPMENT MINOR WORKS						<b>160,338</b>
INFRASTRUCTURE MAINTENANCE IMPROVEMENT WORKS						<b>166,987</b>
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT						<b>27,832</b>
TRAFFIC AND TRANSPORT						<b>55,662</b>
<b>TOTAL ASSET ACQUISITION PROGRAM</b>						<b>1,594,899</b>
<b>MAINTENANCE AND OTHER WORKS</b>						
ROAD NETWORK INFRASTRUCTURE						<b>752,680</b>
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT						<b>214,262</b>
TRAFFIC AND TRANSPORT						<b>247,138</b>
<b>TOTAL MAINTENANCE AND OTHER WORKS</b>						<b>1,214,080</b>
<b>TOTAL, ROADS AND TRAFFIC AUTHORITY</b>						<b>2,808,979</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR TOURISM AND SPORT AND RECREATION, AND MINISTER FOR WOMEN

### SYDNEY OLYMPIC PARK AUTHORITY

#### MAJOR WORKS

##### NEW WORKS

TOWN CENTRE CAR PARK	Homebush Bay	2006	2007	10,000		<b>10,000</b>
						<b>10,000</b>

##### WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2010	16,660	6,660	<b>2,500</b>
MASTER PLANNING AND PROPERTY DEVELOPMENT COSTS	Homebush Bay	2001	2010	5,495	3,995	<b>750</b>
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2007	36,834	29,834	<b>7,000</b>
VISITOR IMPROVEMENTS	Homebush Bay	2002	2007	2,500	2,200	<b>300</b>
						<b>10,550</b>

#### TOTAL, MAJOR WORKS

**20,550**

#### MINOR MISCELLANEOUS WORKS

**3,500**

#### TOTAL, SYDNEY OLYMPIC PARK AUTHORITY

**24,050**

### CENTENNIAL PARK AND MOORE PARK TRUST

#### MAJOR WORKS

##### WORK-IN-PROGRESS

LEISURE FACILITIES	Centennial Park	2002	2010	9,367	5,805	<b>900</b>
PARK ENVIRONMENT	Centennial Park	2002	2010	9,221	2,711	<b>260</b>
TRANSPORT AND ACCESS	Moore Park	2002	2010	15,586	6,093	<b>1,860</b>
UTILITIES AND SERVICES	Centennial Park	2002	2007	5,773	5,028	<b>745</b>
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2010	16,397	7,377	<b>4,100</b>
						<b>7,865</b>

#### TOTAL, MAJOR WORKS

**7,865**

#### MINOR MISCELLANEOUS WORKS

**350**

#### TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST

**8,215**

The following agency has a Minor Works Program only.

### STATE SPORTS CENTRE TRUST

**447**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR TRANSPORT

### MINISTRY OF TRANSPORT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

TRANSPORT INFRASTRUCTURE IMPROVEMENT	Various	1999	2010	221,800	88,972	<b>10,970</b>
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**10,970**

#### TOTAL, MAJOR WORKS

**10,970**

#### MINOR MISCELLANEOUS WORKS

**361**

#### TOTAL, MINISTRY OF TRANSPORT

**11,331**

### INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR

#### MAJOR WORKS

##### WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY SYSTEMS	Sydney	2005	2010	1,300	650	<b>500</b>
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**500**

#### TOTAL, MAJOR WORKS

**500**

#### TOTAL, INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR

**500**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER

### TREASURY

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BUSINESS CONTINUITY	Parramatta	2004	2007	4,574	3,369	1,205
BUSINESS SYSTEMS REINVESTMENT AND RENEWAL	Parramatta	2005	2010	13,934	1,934	3,000
IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2010	13,758	8,238	1,380
						<u>5,585</u>
<b>TOTAL, MAJOR WORKS</b>						<u>5,585</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>859</u>
<b>TOTAL, TREASURY</b>						<u>6,444</u>

### NSW SELF INSURANCE CORPORATION

#### MAJOR WORKS

##### WORK-IN-PROGRESS

DATA WAREHOUSE AND SOFTWARE	Sydney	2004	2007	5,000	4,533	467
						<u>467</u>
<b>TOTAL, MAJOR WORKS</b>						<u>467</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>100</u>
<b>TOTAL, NSW SELF INSURANCE CORPORATION</b>						<u>567</u>

### CROWN PROPERTY PORTFOLIO

#### MAJOR WORKS

##### NEW WORKS

REBURBISHMENT - MCKELL BUILDING	Sydney	2006	2010	8,180		3,300
						<u>3,300</u>

##### WORK-IN-PROGRESS

CONSTRUCTION OF GOVERNMENT OFFICE BLOCK	Queanbeyan	2004	2009	38,871	4,871	10,000
CONSTRUCTION OF PARRAMATTA JUSTICE OFFICE BUILDING	Parramatta	2004	2008	134,265	43,471	64,349

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>CROWN PROPERTY PORTFOLIO (cont)</b>						
REFURBISHMENT - EDUCATION BUILDING	Sydney	2001	2010	4,528	1,128	<b>1,700</b>
						<b>76,049</b>
<b>TOTAL, MAJOR WORKS</b>						<b>79,349</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>3,080</b>
<b>TOTAL, CROWN PROPERTY PORTFOLIO</b>						<b>82,429</b>

The following agency has a Minor Works Program only.

<b>CROWN FINANCE ENTITY</b>	<b>10,000</b>
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## 5.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

### Attorney General, Minister for the Environment, and Minister for the Arts -

Zoological Parks Board .....	122
Sydney Catchment Authority .....	122
Sydney Opera House .....	123

### Minister for Aboriginal Affairs -

Land Development Working Account .....	124
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### Minister for Education and Training -

Teacher Housing Authority .....	125
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### Minister for Energy, and Minister for Ports and Waterways -

Newcastle Port Corporation .....	126
Port Kembla Port Corporation .....	126
Sydney Ports Corporation .....	127

### Minister for Gaming and Racing, and Minister for the Central Coast -

New South Wales Lotteries Corporation .....	129
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### Minister for Housing -

City West Housing Pty Ltd .....	130
Department of Housing – Land and Housing Corporation .....	130

### Minister for Natural Resources, Minister for Primary Industries, and Minister for Mineral Resources -

Forests NSW .....	132
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### Minister for Planning, Minister for Redfern Waterloo, and Minister for Science and Medical Research -

Sydney Harbour Foreshore Authority .....	133
Landcom .....	134

### Minister for Tourism and Sport and Recreation, and Minister for Women -

Sydney Cricket and Sports Ground Trust .....	135
Parramatta Stadium Trust .....	135

### Minister for Transport -

Rail Corporation New South Wales .....	136
State Transit Authority .....	138
Public Transport Ticketing Corporation .....	139
Rail Infrastructure Corporation .....	140
Transport Infrastructure Development Corporation .....	140
Sydney Ferries .....	140

**Minister for Water Utilities, Minister for Small Business, Minister for Regional Development, and Minister for the Illawarra -**

State Water Corporation .....	142
Hunter Water Corporation .....	143
Sydney Water Corporation .....	144
<b>Competitive Government Sector .....</b>	<b>147</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT, AND MINISTER FOR THE ARTS

### 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	31,541	9,576	<b>1,608</b>
MASTERPLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	245,942	84,075	<b>31,133</b>
						<b>32,741</b>
<b>TOTAL, MAJOR WORKS</b>						<b>32,741</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>350</b>
<b>TOTAL, ZOOLOGICAL PARKS BOARD</b>						<b>33,091</b>

### 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 regions.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BLUE MOUNTAINS SYSTEM UPGRADE	Katoomba	2002	2011	10,375	2,291	<b>585</b>
CATCHMENTS UPGRADE	Various	1998	2010	12,477	3,727	<b>6,100</b>
GENERAL UPGRADES	Various	1999	2015	154,479	22,168	<b>9,170</b>
METROPOLITAN DAMS UPGRADE	Various	1998	2007	7,196	7,046	<b>150</b>
METROPOLITAN WATER PLAN	Various	2004	2010	198,561	103,511	<b>26,050</b>
PROSPECT RESERVOIR UPGRADE	Various	1998	2010	84,984	25,233	<b>52,998</b>
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2009	25,773	5,434	<b>8,780</b>
UPPER CANAL UPGRADE	Various	1998	2015	171,790	12,548	<b>2,941</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>SYDNEY CATCHMENT AUTHORITY (cont)</b>						
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2010	140,604	105,204	<b>7,640</b>
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2015	59,010	16,837	<b>13,172</b>
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2011	15,951	5,591	<b>3,560</b>
						<b>131,146</b>
<b>TOTAL, MAJOR WORKS</b>						<b>131,146</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,569</b>
<b>TOTAL, SYDNEY CATCHMENT AUTHORITY</b>						<b>133,715</b>

## SYDNEY OPERA HOUSE

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### WORK-IN-PROGRESS

LIGHTING UPGRADE	Sydney	2001	2007	2,000	1,662	<b>338</b>
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2009	69,298	31,477	<b>8,613</b>
						<b>8,951</b>
<b>TOTAL, MAJOR WORKS</b>						<b>8,951</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,677</b>
<b>TOTAL, SYDNEY OPERA HOUSE</b>						<b>11,628</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR ABORIGINAL AFFAIRS

The following agency has a Minor Works Program only.

### LAND DEVELOPMENT WORKING ACCOUNT

25

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR EDUCATION AND TRAINING

### 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	2006	2007	2,520		<b>2,520</b>
						<b>2,520</b>

##### WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2005	2006	2,380	380	<b>2,000</b>
						<b>2,000</b>

##### TOTAL, MAJOR WORKS

**4,520**

##### MINOR MISCELLANEOUS WORKS

**280**

##### TOTAL, TEACHER HOUSING AUTHORITY

**4,800**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR ENERGY, 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

BASIN WAREHOUSE CRANES	Newcastle	2006	2007	585		585
BOAT DOCK HERITAGE WORK	Newcastle	2006	2007	280		280
						<u>865</u>

##### WORK-IN-PROGRESS

MOORING DOLPHINS KOORAGANG NO.2 BERTH	Newcastle	2006	2007	1,500	100	1,400
SWELL ANALYSIS AND UNDER-KEEL CLEARANCE SYSTEM	Newcastle	2003	2009	1,042	769	132
						<u>1,532</u>

#### TOTAL, MAJOR WORKS

2,397

#### MINOR MISCELLANEOUS WORKS

1,630

#### TOTAL, NEWCASTLE PORT CORPORATION

4,027

### 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 BRIDGE ACCESS	Port Kembla	2006	2007	4,000		4,000
CONSTRUCTION OF ADMINISTRATION BUILDING	Port Kembla	2006	2009	4,500		500
MANAGEMENT INFORMATION SYSTEM	Port Kembla	2006	2008	500		450
OUTER HARBOUR DEVELOPMENT*	Port Kembla	2006	2016	-		250
PURCHASE OUTER HARBOUR LAND	Port Kembla	2006	2007	1,475		1,475
						<u>6,675</u>

\* Approval process not yet complete. As a result total project cost is not yet determined.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## PORT KEMBLA PORT CORPORATION (cont)

### WORK-IN-PROGRESS

INNER HARBOUR DEVELOPMENT	Port Kembla	2005	2008	86,000	8,300	<b>48,500</b>
REFURBISH / REPLACE PILOT CUTTERS	Port Kembla	2005	2008	2,500	1,000	<b>500</b>
						<b>49,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>55,675</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>735</b>
<b>TOTAL, PORT KEMBLA PORT CORPORATION</b>						<b>56,410</b>

## SYDNEY PORTS CORPORATION

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### NEW WORKS

OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2006	2007	447		<b>447</b>
						<b>447</b>

#### WORK-IN-PROGRESS

AEROBRIDGE GANGWAY FOR OVERSEAS PASSNGER TERMINAL	Sydney	2005	2008	2,073	187	<b>961</b>
COMPUTER SOFTWARE AND HARDWARE	Sydney	2005	2007	1,473	712	<b>761</b>
PORT BOTANY ROAD IMPROVEMENTS	Port Botany	2004	2007	969	481	<b>488</b>
PORT SECURITY	Sydney	2003	2016	6,841	2,761	<b>1,870</b>
PROPOSED INTERMODAL LOGISTICS CENTRE DEVELOPMENT ENFIELD <sup>1</sup>	Enfield	2000	2009	-	48,773	<b>21,230</b>
PROPOSED PORT BOTANY EXPANSION <sup>2</sup>	Port Botany	2000	2011	-	12,851	<b>13,726</b>
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2004	2010	10,753	59	<b>297</b>
UPGRADE COOKS RIVER RAIL YARD	St Peters	2005	2010	4,070	730	<b>2,692</b>
WHITE BAY 1 SEAWALL RESTORATION	Rozelle	2002	2007	3,010	2,599	<b>411</b>

1 Approval process not yet complete. As a result total project cost is not yet determined. Expenditure to date relates to initial stages.

2 Tender processes have not been undertaken. As a result total project cost have not been included due to their commercially sensitive nature. Expenditure to date relates to initial stages.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>SYDNEY PORTS CORPORATION</b>						
WHITE BAY ROAD AND RAIL INFRASTRUCTURE	Rozelle	1996	2007	14,510	10,242	<b>4,268</b>
WHITE BAY SERVICES IMPROVEMENTS	Rozelle	2002	2007	843	175	<b>668</b>
						<u>47,372</u>
<b>TOTAL, MAJOR WORKS</b>						<u>47,819</u>
<b>TOTAL, MINOR WORKS</b>						<u>3,415</u>
<b>TOTAL, SYDNEY PORTS CORPORATION</b>						<u>51,234</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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**MINISTER FOR GAMING AND RACING, AND MINISTER FOR  
THE CENTRAL COAST**

The following agency has a Minor Works Program only.

<b>NEW SOUTH WALES LOTTERIES CORPORATION</b>						<b>5,383</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR HOUSING

### CITY WEST HOUSING PTY LTD

#### PROGRAM OVERVIEW

The program provides for the completion of 110 units of affordable housing in Green Square and the Ultimo/Pymont area.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

54 HARRIS STREET	Pymont	2002	2007	27,658	10,539	<b>17,119</b>
FUTURE SITE (1) - GREEN SQUARE	Alexandria	2006	2009	22,474	4,350	<b>400</b>
LACHLAN STREET - GREEN SQUARE	Alexandria	2004	2007	11,558	4,891	<b>6,667</b>

**24,186**

#### TOTAL, MAJOR WORKS

**24,186**

#### MINOR MISCELLANEOUS WORKS

**88**

#### TOTAL, CITY WEST HOUSING PTY LTD

**24,274**

## DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

#### PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement for 1,378 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 - INFORMATION TECHNOLOGY PROJECTS	Various	2006	2007	14,443		<b>14,443</b>
COMMUNITY HOUSING	Various	2006	2007	49,165		<b>41,286</b>
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2006	2007	7,612		<b>7,612</b>
CRISIS ACCOMMODATION	Various	2006	2007	10,651		<b>10,249</b>
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2006	2007	3,100		<b>3,100</b>
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2006	2007	19,959		<b>19,959</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)</b>						
PUBLIC HOUSING	Various	2006	2008	283,648		<b>223,077</b>
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2006	2007	158,858		<b>158,858</b>
						<b>478,584</b>
<b>WORK-IN-PROGRESS</b>						
COMMUNITY HOUSING	Various	2005	2006	21,486	17,125	<b>4,361</b>
PUBLIC HOUSING	Various	2005	2007	42,251	22,539	<b>19,712</b>
						<b>24,073</b>
<b>TOTAL, MAJOR WORKS</b>						<b>502,657</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>4,591</b>
<b>TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION</b>						<b>507,248</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR NATURAL RESOURCES, MINISTER FOR PRIMARY INDUSTRIES, AND MINISTER FOR MINERAL RESOURCES

### 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

COMPUTER EQUIPMENT	West Pennant Hills	2006	2007	1,080		<b>1,080</b>
CONSTRUCTION - BUILDINGS AND INSTALLATIONS	West Pennant Hills	2006	2007	433		<b>433</b>
CONSTRUCTION - OTHER WORKS	West Pennant Hills	2006	2007	660		<b>660</b>
CONSTRUCTION - ROADS AND BRIDGES	Various	2006	2007	3,061		<b>3,061</b>
NATIVE FORESTS - ROADING (HARDWOOD)	Eden	2006	2007	250		<b>250</b>
PLANT AND EQUIPMENT	West Pennant Hills	2006	2007	9,287		<b>9,287</b>
PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK	Various	2006	2007	3,030		<b>3,030</b>
PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Various	2006	2007	2,964		<b>2,964</b>
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Various	2006	2007	17,684		<b>17,684</b>
						<b>38,449</b>
<b>TOTAL, MAJOR WORKS</b>						<b>38,449</b>
<b>TOTAL, MINOR WORKS</b>						<b>4,193</b>
<b>TOTAL, FORESTS NSW</b>						<b>42,642</b>

\* Only \$20.1 million of this amount has been classified as capital and the remainder of \$22.5 million will be spent on softwood plantation classified as inventory.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

### 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 program also includes redevelopment work at some sites.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

ARGYLE STORES REFURBISHMENT	Sydney	2005	2007	6,213	3,013	<b>3,200</b>
BALLAST POINT PARK	Balmain	2005	2007	11,075	480	<b>10,595</b>
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2016	108,419	51,363	<b>8,614</b>
DARLING ISLAND - STAGE 3	Pyrmont	2001	2008	41,978	3,367	<b>14,268</b>
DARLING WALK REDEVELOPMENT	Sydney	2002	2009	49,350	12,350	<b>500</b>
EAST DARLING HARBOUR WHARVES 3 - 8	Millers Point	2004	2007	4,839	2,634	<b>2,205</b>
GEORGE STREET FOOTPATH WIDENING	Sydney	2005	2007	4,176	3,982	<b>194</b>
GEORGE STREET LIGHTING	Sydney	2006	2007	1,001	841	<b>160</b>
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2016	7,489	2,643	<b>450</b>
INNOVATION PROJECTS - PERFORMANCE IMPROVEMENT	Sydney	2005	2014	3,895	285	<b>400</b>
PROPERTY RENTAL CAPITAL IMPROVEMENTS	Sydney	2004	2016	48,581	2,391	<b>11,350</b>
ROZELLE SITE REDEVELOPMENT	Rozelle	1999	2009	20,045	6,745	<b>1,300</b>
SYDNEY CONVENTION AND EXHIBITION CENTRE REFURBISHMENT	Sydney	2004	2016	56,986	9,678	<b>5,697</b>
SYDNEY CONVENTION AND EXHIBITION CENTRE UPGRADE	Sydney	2001	2011	47,470	21,394	<b>6,640</b>
THE ROCKS ENTRANCE STATEMENT	Sydney	2006	2007	500	85	<b>415</b>
						<b>65,988</b>
<b>TOTAL, MAJOR WORKS</b>						<b>65,988</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>400</b>
<b>TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY</b>						<b>66,388</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## 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	2010	6,484	3,288	<b>1,276</b>
						<u>1,276</u>

#### TOTAL, MAJOR WORKS

1,276

#### MINOR MISCELLANEOUS WORKS

70

#### TOTAL, LANDCOM

1,346

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR TOURISM AND SPORT AND RECREATION, AND MINISTER FOR WOMEN

### 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

AUSSIE STADIUM - CONCOURSE CATERING OUTLETS	Moore Park	2006	2007	1,750		<b>1,750</b>
AUSSIE STADIUM - EXPANSION OF HOME DRESSING ROOM	Moore Park	2006	2007	430		<b>430</b>
AUSSIE STADIUM - SECOND VIDEO SCREEN	Moore Park	2006	2007	950		<b>950</b>
						<b>3,130</b>

##### WORK-IN-PROGRESS

AUSSIE STADIUM - EXTENSION TO SEATING CAPACITY	Moore Park	2005	2007	3,100	18	<b>3,082</b>
SYDNEY CRICKET GROUND - FLOODLIGHT UPGRADE (STAGE 1)	Moore Park	2003	2007	820	533	<b>287</b>
WARATAHS CENTRE OF EXCELLENCE OFFICE	Moore Park	2005	2007	6,000	192	<b>5,808</b>
						<b>9,177</b>

#### TOTAL, MAJOR WORKS

**12,307**

#### MINOR MISCELLANEOUS WORKS

**4,353**

#### TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST

**16,660**

The following agency has a Minor Works Program only.

#### PARRAMATTA STADIUM TRUST

**1,152**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR TRANSPORT

### 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

EASY ACCESS - PROJECT DEVELOPMENT	Various	2006	2007	2,200		<b>2,200</b>
EASY ACCESS BELMORE*	Belmore	2006	2007	-		<b>1,000</b>
EASY ACCESS BOWRAL*	Bowral	2006	2007	-		<b>2,000</b>
EASY ACCESS BROADMEADOW*	Broadmeadow	2006	2007	-		<b>500</b>
EASY ACCESS BURWOOD*	Burwood	2006	2007	-		<b>750</b>
EASY ACCESS CARLTON*	Carlton	2006	2007	-		<b>2,000</b>
EASY ACCESS EASTWOOD*	Eastwood	2006	2007	-		<b>2,000</b>
EASY ACCESS SEVEN HILLS*	Seven Hills	2006	2007	-		<b>2,000</b>
EASY ACCESS TURRAMURRA*	Turramurra	2006	2007	-		<b>2,000</b>
TRAIN OVERSPEED PROTECTION SYSTEM (STAGE 1 DEVELOPMENT)	Various	2006	2008	11,800		<b>8,500</b>
						<b>22,950</b>

##### WORK-IN-PROGRESS

CENTRAL STATION POWER SUPPLY UPGRADE	Sydney	2005	2008	6,500	144	<b>1,144</b>
CLEARWAYS	Various	2004	2010	1,500,000	142,000	<b>207,800</b>
EASY ACCESS AUBURN	Auburn	2005	2007	7,600	1,000	<b>6,200</b>
EASY ACCESS BULLI	Bulli	2005	2006	2,600	1,500	<b>1,100</b>
EASY ACCESS HELENSBURGH	Helensburgh	2005	2007	6,100	1,400	<b>4,700</b>
EASY ACCESS LAKEMBA	Lakemba	2005	2007	5,500	3,000	<b>2,500</b>
EASY ACCESS MEADOWBANK	Meadowbank	2005	2007	5,200	2,000	<b>3,200</b>
EASY ACCESS MERRYLANDS	Merrylands	2005	2007	4,600	1,600	<b>2,200</b>
EASY ACCESS MORTDALE	Mortdale	2005	2007	6,100	1,500	<b>4,600</b>
EASY ACCESS NORTH WOLLONGONG	North Wollongong	2005	2007	4,500	1,300	<b>3,200</b>

\* Estimated total cost not yet determined at this stage as the project is in the planning phase.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>RAIL CORPORATION NEW SOUTH WALES (cont)</b>						
EASY ACCESS PENSURST	Penshurst	2005	2007	3,900	1,200	<b>2,700</b>
EASY ACCESS WERRINGTON	Werrington	2005	2007	4,800	500	<b>4,300</b>
INFRASTRUCTURE RELIABILITY WORKS INCLUDING DEVELOPMENT	Various	2004	2009	97,410	36,900	<b>37,910</b>
INFRASTRUCTURE RESIGNALLING - OATLEY TO CRONULLA	Various	2005	2008	50,500	12,500	<b>16,700</b>
INFRASTRUCTURE SAFETY WORKS INCLUDING DEVELOPMENT	Various	2005	2009	61,670	19,282	<b>41,573</b>
NETWORK MANAGEMENT SYSTEMS INCLUDING DEVELOPMENT	Various	2005	2007	48,501	33,000	<b>15,500</b>
NEW HUNTER FLEET RAIL CARS	Various	2000	2006	102,000	99,860	<b>2,140</b>
NORTH SYDNEY STATION CAPACITY UPGRADE	North Sydney	2005	2009	58,200	6,400	<b>19,850</b>
OUTER SUBURBAN CARS - TRANCHE 2	Various	2005	2008	267,900	62,000	<b>142,000</b>
OUTER SUBURBAN RAIL CARS - TRANCHE 1	Various	2001	2007	171,500	160,105	<b>11,395</b>
REPLACEMENT OF NON - AIRCONDITIONED CARRIAGES - IMPLEMENTATION COSTS*	Various	2005	2011	-	21,100	<b>115,000</b>
ROLLINGSTOCK ENHANCEMENTS RELIABILITY INCLUDING DEVELOPMENT	Various	2005	2008	11,230	1,400	<b>2,665</b>
ROLLINGSTOCK ENHANCEMENTS SAFETY INCLUDING DEVELOPMENT	Various	2004	2008	59,400	39,150	<b>13,635</b>
SERVICING FACILITIES WORKS INCLUDING DEVELOPMENT	Various	2004	2007	13,355	7,355	<b>6,000</b>
STABLING WORKS INCLUDING DEVELOPMENT	Various	2004	2010	24,292	6,720	<b>15,334</b>
STATION PASSENGER INFORMATION DEVELOPMENT AND ROLLOUT (PHASE 1)	Various	2005	2007	22,000	7,000	<b>15,000</b>
TOWN HALL STATION CAPACITY INVESTIGATION*	Sydney	2005	2007	-	7,000	<b>5,000</b>
TRAIN RADIO NETWORK DEVELOPMENT*	Various	2005	2006	-	2,000	<b>3,000</b>
UPGRADES TO BUSINESS SYSTEMS	Various	2004	2010	31,001	8,998	<b>22,000</b>
XPT UPGRADE	Various	2004	2008	23,000	9,584	<b>4,333</b>
						<b>732,679</b>
<b>TOTAL, MAJOR WORKS</b>						<b>755,629</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>74,371</b>
<b>TOTAL, RAIL CORPORATION NEW SOUTH WALES</b>						<b>830,000</b>

\* Estimated total cost not yet determined at this stage as the project is in the planning phase.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## STATE TRANSIT AUTHORITY

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### NEW WORKS

ADDITIONAL CCTV CAMERAS	Various	2006	2007	1,900		<b>1,900</b>
AUTOMATIC VEHICLE LOCATING SYSTEM	Various	2006	2008	2,116		<b>1,045</b>
BUS DIAGNOSTIC SYSTEMS	Various	2006	2011	2,996		<b>570</b>
DEPOT SECURITY UPGRADE	Various	2006	2007	2,327		<b>2,327</b>
DESKTOP AND PC SERVER EQUIPMENT	Redfern	2006	2007	250		<b>250</b>
DRIVER SECURITY SCREENS - EXISTING FLEET	Various	2006	2009	1,948		<b>633</b>
INFORMATION ARCHITECTURE - INFORMATION TECHNOLOGY SYSTEMS	Redfern	2006	2008	355		<b>150</b>
NORTH SYDNEY WORKSHOP UPGRADE	North Sydney	2006	2007	500		<b>500</b>
RANDWICK BUILDING EXTENSION	Randwick	2006	2006	250		<b>250</b>
WHEELCHAIR AND PRAM FASTENERS	Various	2006	2007	250		<b>250</b>
WORKSHOP UPGRADE FOR HEAVY VEHICLE INSPECTIONS	Various	2006	2007	905		<b>905</b>
						<b>8,780</b>

#### WORK-IN-PROGRESS

505 BUS CONTRACT	Various	2005	2011	253,501	327	<b>36,002</b>
80 HIGH CAPACITY BUSES	Various	2002	2006	51,460	43,691	<b>7,769</b>
BROOKVALE DEPOT REDEVELOPMENT	Brookvale	2005	2007	6,050	500	<b>3,500</b>
BUS VIDEO SURVEILLANCE - NEW FLEET	Various	2004	2012	6,555	599	<b>891</b>
BUS VIDEO SURVEILLANCE - EXISTING FLEET	Various	2005	2008	18,714	489	<b>9,000</b>
BUSINESS INTELLIGENCE SYSTEM	Redfern	2004	2006	808	608	<b>200</b>
COMPRESSED NATURAL GAS FLEET MODIFICATION	Various	2006	2006	1,410	750	<b>660</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>STATE TRANSIT AUTHORITY (cont)</b>						
DATA NETWORK SYSTEMS	Redfern	2005	2008	506	100	150
DEPOT FACILITIES UPGRADE	Various	2005	2010	5,324	1,443	3,254
DEPOT HARDSTAND REPLACEMENT	Various	2004	2010	7,220	2,809	2,640
DEPOT SERVICING FACILITIES UPGRADE	Various	2005	2010	4,460	1,067	2,427
DISASTER RECOVERY SYSTEMS	Redfern	2005	2007	250	200	50
FIRE SAFETY UPGRADE	Various	2004	2006	1,013	623	390
LEICHHARDT DEPOT DEVELOPMENT	Leichhardt	2005	2008	23,562	500	10,000
MAINTENANCE AND INVENTORY SYSTEMS	Redfern	2005	2006	800	300	500
REPLACEMENT OF BUS RADIOS	Various	2004	2010	3,210	1,151	520
RYDE DEPOT REDEVELOPMENT	North Ryde	2005	2007	1,391	350	1,041
SCHEDULING SYSTEM UPGRADE	Redfern	2005	2007	1,142	1,067	75
						<b>79,069</b>
<b>TOTAL, MAJOR WORKS</b>						<b>87,849</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,698</b>
<b>TOTAL, STATE TRANSIT AUTHORITY</b>						<b>89,547</b>

## 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	2008	167,541	53,872	85,710
						<b>85,710</b>
<b>TOTAL, MAJOR WORKS</b>						<b>85,710</b>
<b>TOTAL, PUBLIC TRANSPORT TICKETING CORPORATION</b>						<b>85,710</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## RAIL INFRASTRUCTURE CORPORATION

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### NEW WORKS

BRIDGE RENEWALS	Various	2006	2007	6,804		<b>6,804</b>
CONVERSION TO CONTINUOUS WELDED TRACK	Yanco	2006	2007	624		<b>624</b>
						<b>7,428</b>

#### WORK-IN-PROGRESS

SIGNALLING AND TRAIN CONTROL SYSTEMS	Various	2006	2008	32,000	624	<b>16,834</b>
						<b>16,834</b>

#### TOTAL, MAJOR WORKS

**24,262**

#### MINOR MISCELLANEOUS WORKS

**8,972**

#### TOTAL, RAIL INFRASTRUCTURE CORPORATION

**33,234**

## TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

### MAJOR WORKS

#### WORK-IN-PROGRESS

EPPING TO CHATSWOOD RAIL LINE	Various	1999	2008	2,047,132	1,527,896	<b>326,859</b>
						<b>326,859</b>

#### TOTAL, MAJOR WORKS

**326,859**

#### TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

**326,859**

## SYDNEY FERRIES

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### NEW WORKS

DOCUMENT AND RECORDS MANAGEMENT SYSTEM	Various	2006	2008	600		<b>400</b>
INFORMATION TECHNOLOGY SYSTEM AND INFRASTRUCTURE	Various	2006	2009	1,020		<b>400</b>
INTEGRATE TICKETING SYSTEM INTERFACES	Various	2007	2008	450		<b>50</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>SYDNEY FERRIES (cont)</b>						
INTEGRATED INFORMATION MANAGEMENT SYSTEM	Various	2006	2009	2,240		740
INTRANET DEVELOPMENT	Various	2006	2007	340		100
						<u>1,690</u>
<b>WORK-IN-PROGRESS</b>						
BALMAIN SHIPYARD WHARF REFURBISHMENT	Balmain	2005	2008	2,200	539	800
CCTV PROJECT UPGRADE	Various	2005	2011	2,057	100	1,028
COLLARROY CONTROL SYSTEM	Manly	2006	2007	1,000	200	800
FIRE SAFETY SYSTEM	Various	2006	2007	500	65	200
FIRST FLEET RE-ENGINEING	Balmain	2005	2007	3,900	400	2,300
HYDRAULIC RAMPS	Various	2005	2007	350	150	200
LIQUID HANDLING SYSTEMS UPGRADE	Balmain	2004	2006	500	400	100
REVENUE ROOM RELOCATION	Circular Quay	2005	2006	400	216	184
RIVERCAT RE-ENGINEING	Various	2005	2006	1,300	350	950
SPILL CONTAINMENT BOOMS	Various	2005	2006	300	200	100
VESSEL MANAGEMENT SYSTEMS	Various	2004	2008	2,431	256	1,141
WHARF BERTHING PILES	Circular Quay	2006	2006	250	110	140
						<u>7,943</u>
<b>TOTAL, MAJOR WORKS</b>						<u>9,633</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>950</u>
<b>TOTAL, SYDNEY FERRIES</b>						<u>10,583</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## MINISTER FOR WATER UTILITIES, MINISTER FOR SMALL BUSINESS, MINISTER FOR REGIONAL DEVELOPMENT AND MINISTER FOR THE ILLAWARRA

### STATE WATER CORPORATION

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL UPGRADE	Tumut	1998	2012	25,600	3,737	<b>922</b>
CHAFFEY DAM UPGRADE	Bowling Alley Point	1998	2012	25,000	6,205	<b>718</b>
CLARENCE COLLIERY RE-USE SCHEME	Clarence	2005	2007	5,385	1,900	<b>3,485</b>
FISH PASSAGE WORKS	Various	2006	2012	10,000	1,400	<b>3,075</b>
FISH RIVER WATER SUPPLY GROWTH REQUIREMENTS	Lithgow	2005	2007	2,365	2,100	<b>265</b>
FISH RIVER WATER SUPPLY RENEWAL OF ASSETS	Lithgow	2003	2011	7,181	1,804	<b>247</b>
KEEPIT DAM UPGRADE	Keepit	1994	2012	85,000	9,268	<b>7,175</b>
MAINTENANCE AT DAMS	Various	2001	2011	40,000	18,666	<b>3,690</b>
RIVER STRUCTURES	Various	1999	2011	50,000	24,339	<b>3,075</b>
SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEMS	Various	2006	2020	17,438	1,246	<b>1,870</b>
TOTAL ASSET MANGEMENT PLAN	Various	1997	2011	35,000	18,422	<b>2,562</b>
WATER QUALITY PROJECTS	Various	2006	2012	43,000	200	<b>308</b>
WYANGALA DAM UPGRADE	Wyangala	1998	2012	36,600	2,378	<b>308</b>
						<b>27,700</b>
<b>TOTAL, MAJOR WORKS</b>						<b>27,700</b>
<b>TOTAL, STATE WATER CORPORATION</b>						<b>27,700</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## HUNTER WATER CORPORATION

### PROGRAM OVERVIEW

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

### WATER RELATED PROJECTS

#### MAJOR WORKS

##### NEW WORKS

ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2006	2010	33,594		<b>11,164</b>
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##### WORK-IN-PROGRESS

GOSFORD/WYONG WATER SUPPLY INFRASTRUCTURE UPGRADE	Wyong	2005	2008	16,700	1,910	<b>11,715</b>
GRAHAMSTOWN DAM - STAGE 2	Raymond Terrace	1998	2007	22,458	19,758	<b>2,700</b>
CUSTOMER INFORMATION SYSTEM PROJECT	Newcastle	2003	2006	9,500	8,995	<b>505</b>
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2002	2010	37,246	17,836	<b>10,297</b>

#### TOTAL, WATER RELATED PROJECTS

**36,381**

### ENVIRONMENT PROTECTION RELATED PROJECTS

#### MAJOR WORKS

##### NEW WORKS

ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	2006	2010	45,769		<b>7,180</b>
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##### WORK-IN-PROGRESS

BELMONT WASTEWATER TREATMENT WORKS STAGE 3 UPGRADE - CONSTRUCTION	Belmont	2005	2008	20,000	8	<b>13,992</b>
CESSNOCK WASTEWATER TREATMENT WORKS AND CESSNOCK NO. 1 WASTEWATER PUMPING STATION - DESIGN AND CONSTRUCTION	Cessnock	2001	2007	30,000	24,093	<b>5,907</b>
MORPETH WASTEWATER SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Morpeth	2005	2008	15,100	100	<b>8,000</b>
NEWCASTLE SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Newcastle	2004	2010	32,000	401	<b>10,899</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>HUNTER WATER CORPORATION (cont)</b>						
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2007	21,460	18,240	<b>3,220</b>
ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	2001	2008	42,140	16,399	<b>17,598</b>
<b>TOTAL, MAJOR WORKS</b>						<b>66,796</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>4,993</b>
<b>TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS</b>						<b>71,789</b>
<b>TOTAL, HUNTER WATER CORPORATION</b>						<b>108,170</b>

## 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	2016	200,000	11,972	<b>13,800</b>
DESALINATION PROJECT	Various	2005	2007	101,900	58,800	<b>43,100</b>
MAINTAIN WATER DISTRIBUTION SYSTEMS	Various	1995	2016	1,000,000	422,320	<b>88,200</b>
RECYCLED WATER PROJECTS	Various	2004	2016	500,000	5,900	<b>26,100</b>
WATER METER REPLACEMENT PROGRAM	Various	1995	2016	100,000	59,038	<b>5,600</b>
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2016	250,000	83,836	<b>25,300</b>
MAINTENANCE PLANT RENEWALS	Various	2001	2016	100,000	12,425	<b>6,000</b>
PROPERTY MANAGEMENT AND ACQUISITION	Various	2001	2016	200,000	63,204	<b>25,600</b>
<b>TOTAL, WATER RELATED PROJECTS</b>						<b>233,700</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
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## SYDNEY WATER CORPORATION (cont)

### ENVIRONMENT PROTECTION RELATED PROJECTS

BLUE MOUNTAINS SEWERAGE	Various	1988	2010	146,000	54,400	<b>29,800</b>
BONDI SEWAGE TREATMENT PLANT RELIABILITY IMPROVEMENT AND MODERNISATION PROGRAM	Bondi	2001	2007	89,900	79,200	<b>10,700</b>
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2009	56,700	9,900	<b>23,000</b>
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2016	1,000,000	172,608	<b>35,400</b>
IMPROVE STORMWATER QUALITY	Various	2000	2016	100,000	32,338	<b>4,700</b>
JAMBEROO SEWERAGE SCHEME	Jamberoo	2002	2007	18,700	18,400	<b>300</b>
LIVERPOOL SEWAGE TREATMENT PLANT AMPLIFICATION	Various	1998	2009	147,400	107,100	<b>19,000</b>
MENANGLE / MENANGLE PARK SEWERAGE SCHEME	Menangle	2002	2007	1,600	1,400	<b>200</b>
MULGOA WALLACIA SILVERDALE SEWERAGE SCHEME	Mulgoa	2002	2009	64,900	58,200	<b>3,000</b>
NORTH HEAD SEWAGE TREATMENT PLANT PERFORMANCE AND RELIABILITY	Manly	2004	2009	140,800	16,600	<b>46,100</b>
OVERFLOW ABATEMENT	Various	1995	2016	1,025,000	414,168	<b>50,500</b>
PRIORITY SEWERAGE PROGRAM STAGE 2 - INITIAL ESTIMATES	Various	2005	2013	182,500	200	<b>1,200</b>
SEWER NETWORK RELIABILITY UPGRADES	Various	1995	2016	1,000,000	392,952	<b>81,400</b>
SOUTH WESTERN SYDNEY SEWERAGE SCHEME	Various	2001	2009	140,400	18,600	<b>35,500</b>
UPGRADE HAWKESBURY/NEPEAN AND SHELLHARBOUR SEWAGE TREATMENT PLANTS	Various	1995	2016	400,000	214,640	<b>32,200</b>
UPGRADE ILLAWARRA SEWAGE TREATMENT PLANTS	Various	1995	2007	227,956	226,956	<b>1,000</b>
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	1995	2016	400,000	217,046	<b>14,400</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$000
<b>SYDNEY WATER CORPORATION (cont)</b>						
UPGRADE WARRIEWOOD SEWAGE TREATMENT PLANT TO PROTECT OCEANS	Various	1999	2010	18,816	7,316	<b>800</b>
<b>TOTAL, MAJOR WORKS</b>						<b>389,200</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>22,151</b>
<b>TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS</b>						<b>411,351</b>
<b>TOTAL, CAPITAL WORKS PROGRAM</b>						<b>645,051</b>
OTHER ASSETS PROVIDED BY DEVELOPERS	Various	2005	2010	197,600	53,000	<b>75,600</b>
<b>TOTAL, SYDNEY WATER CORPORATION</b>						<b>720,651</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-06 \$000	EXPENDITURE 2006-07 \$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, individual details are treated as commercial in confidence.

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	2,389,366
<b>TOTAL, COMPETITIVE GOVERNMENT SECTOR</b>		<b>2,389,366</b>

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## Infrastructure Statement 2006-07 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>THE LEGISLATURE</b>		
The Legislature	Greg McGill, Financial Controller	9230 2292
<b>PREMIER, MINISTER FOR STATE DEVELOPMENT, AND MINISTER FOR CITIZENSHIP</b>		
Audit Office of New South Wales	Vic Anderson, Accountant	9275 7119
Cabinet Office	Darren Mitchell, Principal Policy Officer	9228 4845
Community Relations Commission	Hakan Harman, Director Financial Services	8255 6728
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryl McCracken, General Manager, Support Services	9290 8484
Natural Resources Commission	Bryce Wilde, Manager Corporate Services	8227 4318
Ombudsman's Office	Therese Griffith, Manager, Personnel and Accounts	9286 1026
Premier's Department	Rod Lloyd, Client Services Manager	9228 4188
State Electoral Office	Trevor Follett, Director, Finance and Administration	9290 5937
<b>ATTORNEY GENERAL, MINISTER FOR THE ENVIRONMENT, AND MINISTER FOR THE ARTS</b>		
Art Gallery of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Attorney General's Department	Allan Henn, Acting Director, Finance and Strategy	9228 7523
Australian Museum	Rachel Cheetham, Manager, Finance	9228 3218
Department of Environment and Conservation	Janice Pullen, Corporate Management Accountant	9585 6565
Department of the Arts, Sport and Recreation	John Cuthbert, Manager, Finance	9006 3714
Historic Houses Trust of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Judicial Commission of New South Wales	Peter Reid, Administrative Officer	9249 4404
Legal Aid Commission of New South Wales	Stephen O'Malley, Director, Corporate Finance	9219 5712
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
Office of the Director of Public Prosecutions	Cathiramalai Satcunarajah, Manager, Financial Services	9285 2572
Public Trustee NSW	Anne Heath, Finance Manager	9240 0766
Registry of Births, Deaths and Marriages	John Halling, Manager, Finance	8306 8560
Royal Botanic Gardens and Domain Trust	Sharon Rumble, Management Accountant	9231 8195
State Library of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
State Records Authority	Rachel Cheetham, Manager, Finance	9228 3218
Sydney Catchment Authority	Rhonda Wheatley, Executive Director, Finance and Procurement	4725 2550
Sydney Opera House	Rachel Cheetham, Manager, Finance	9228 3218
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621

## Infrastructure Statement 2006-07 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR ABORIGINAL AFFAIRS</b>		
Department of Aboriginal Affairs	Dave Rawson, Chief Financial Officer	9219 0768
Land Development Working Account	Ms Henry Tan, Financial Accountant	9228 6054
<b>MINISTER FOR COMMERCE, MINISTER FOR FINANCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES</b>		
Building and Construction Industry Long Service Payments Corporation	Robert Walker, Finance Manager	4321 5650
Department of Ageing, Disability and Home Care	Stephen Mudge, Chief Finance Officer	8270 2250
Department of Commerce	Alastair Hunter, Director, Performance Reporting and Chief Financial Officer Operations	9372 7150
Home Care Service of New South Wales	Keith Stevens, Finance Manager	8270 2242
Motor Accidents Authority	Mamoonur Rashid, Chief Financial Officer	8267 1911
Superannuation Administration Corporation	Eric Lo, GM Finance and Administration	9238 5555
WorkCover Authority	Roger Matthews, Management Accountant	4321 5119
Workers' Compensation (Dust Diseases Board)	Terrence Zachariah, Manager, Treasury and Financial Services	8223 6441
<b>MINISTER FOR COMMUNITY SERVICES, AND MINISTER FOR YOUTH</b>		
Department of Community Services	Frank Azzopardi, Accountant	9716 2418
NSWbusinesslink	Wayne De Gruchy, Director, Financial Services	9765 3683
Office for Children	Liz McGee, Manager, Administration	9286 7275
<b>MINISTER FOR EDUCATION AND TRAINING</b>		
Department of Education and Training	Beryl Jamieson, Acting General Manager, Asset Management	9561 8632
	Phillip Peace, Director Capital and Infrastructure Finance	9561 8914
Office of the Board of Studies	David Murphy, Director, Corporate Services and Chief Information Officer	9367 8171
Teacher Housing Authority	Neal Marks, Property Manager	9260 2003
<b>MINISTER FOR ENERGY, AND MINISTER FOR PORTS AND WATERWAYS</b>		
Department of Energy, Utilities and Sustainability	Bruce Morcombe, Finance Manager	8281 7727
Maritime Authority of New South Wales	Peter Maunder, Manager, Asset Services	9563 8848
Newcastle Port Corporation	David Callaghan, General Manager, Finance and Corporate Services	4985 8244
Port Kembla Port Corporation	Tonilee Andrews, Engineering Manager/Port Engineer	4275 0136
Sydney Ports Corporation	Stephen Potter, Senior Manager, Engineering Services	9296 4747

## Infrastructure Statement 2006-07 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR GAMING AND RACING, AND MINISTER FOR THE CENTRAL COAST</b>		
Casino Control Authority	Greg Chan, Manager, Administration and Finance	8234 8840
New South Wales Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784
<b>MINISTER FOR HEALTH</b>		
Department of Health	David Gates, Director Asset and Contract Services	9391 9767
Health Care Complaints Commission	Trevor Covell, Acting Manager Corporate Services	9219 7476
<b>MINISTER FOR HOUSING</b>		
Aboriginal Housing Office	Meding Davies, Management Accountant	8836 9437
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Department of Housing – Land and Housing Corporation	Michelle Haerewa, Chief Financial Officer	8753 8747
<b>MINISTER FOR JUSTICE, MINISTER FOR JUVENILE JUSTICE, MINISTER FOR EMERGENCY SERVICES, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS</b>		
Department of Corrective Services	Peter Hay, Acting Director, Facilities Management	8346 1500
Department of Juvenile Justice	Terry Stratford, Manager Finance	9219 9516
Department of Lands	Ian Holt, Manager, Budget	9228 6704
Department of Rural Fire Service	Peter Hennessy, Director Finance	8741 5523
Land and Property Information New South Wales	Peter Goddard, Manager Strategic Projects	9228 6659
New South Wales Fire Brigades	Lota Vargas, Assistant Director Finance	9265 2911
State Emergency Service	John Heath, Director, Logistics	4224 2229
<b>MINISTER FOR LOCAL GOVERNMENT</b>		
Department of Local Government	Ross Bailey, Senior Finance Officer	4428 4204
<b>MINISTER FOR NATURAL RESOURCES, MINISTER FOR PRIMARY INDUSTRIES, AND MINISTER FOR MINERAL RESOURCES</b>		
Catchment Management Authorities	Peter Lucas, Chief Financial Officer	9895 7257
Coal Compensation Board	Dennis Morrell, Accountant	8226 5422
Department of Natural Resources	Peter Lucas, Chief Financial Officer	9895 7257
Department of Primary Industries	Chris Weale, Director, Assets	6391 3454
Forests NSW	Grant Michell, Corporate Accountant	9980 4294
NSW Food Authority	Sian Malyn, Director Finance & Licensing	9741 4722
Rural Assistance Authority	Michael Pickett, Manager Administration	6391 3020

## Infrastructure Statement 2006-07 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>		
Department of Planning	Peter Lucas, Chief Financial Officer	9895 7257
Minister administering the Environmental Planning and Assessment Act	Peter Lee, Manager, Strategic Land Management	9895 7943
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783
Redfern-Waterloo Authority	Sanjeev Goyal, Business and Finance Manager	9209 4432
Sydney Harbour Foreshore Authority	James Smart, Chief Financial Officer	9240 8563
<b>MINISTER FOR POLICE</b>		
Ministry for Police	Janet Taverner, Policy Manager, Resources	8263 6231
New South Wales Crime Commission	Katie Bourne, Chief Financial Officer	9269 3888
NSW Police	John Lowcock, Finance Manager, Capital Works	8835 9307
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755
<b>MINISTER FOR ROADS</b>		
Roads and Traffic Authority	Nick De Groot, Group Financial Controller	9218 6100
<b>MINISTER FOR TOURISM AND SPORT AND RECREATION, AND MINISTER FOR WOMEN</b>		
Centennial Park and Moore Park Trust	John Cuthbert, Manager Finance	9006 3714
Parramatta Stadium Trust	Luke Coleman, Deputy General 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
Sydney Olympic Park Authority	Erol Tarpis, Financial Controller	9714 7100
<b>MINISTER FOR TRANSPORT</b>		
Independent Transport and 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, Manger, Finance and Corporate Services Tcard Project	8255 6645
Rail Infrastructure Corporation	Paul Howell, Finance Manager	4962 6341
Rail Infrastructure New South Wales	Rosaleen Bartlett, Project Portfolio Management Office	8922 1078
State Transit Authority	Paul Schuman, Manager, Business Analysis and Planning	9245 5722
Sydney Ferries	John Leonard, Manager Finance and Administration	9246 8385
Transport Infrastructure Development Corporation	Joseph Leung, Chief Financial Officer	9200 0218

## Infrastructure Statement 2006-07 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR WATER UTILITIES, MINISTER FOR SMALL BUSINESS, MINISTER FOR REGIONAL DEVELOPMENT, AND MINISTER FOR THE ILLAWARRA</b>		
Hunter Water Corporation	Sharon Smith, Manager, Finance and Corporate Services	4979 9411
Sydney Water Corporation	Matthew Pollinger, Business Analyst	9350 6280
State Water Corporation	Russell Simons, Commercial Accountant	6841 2008
<b>TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR HUNTER</b>		
Crown Finance Entity	Andrew Waddington, Crown Finance Manager	9228 3343
Crown Property Portfolio	David Franco, Senior Engineering Services Manager, Department of Commerce	9372 7321
NSW Self Insurance Corporation	Steve Hunt, Director, Self Insurance Branch	9228 3833
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182

