

# **Infrastructure Statement**

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**2005-06**



**New South Wales**

**Budget Paper No. 4**



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# INTRODUCTION

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In 2005-06, the State's capital expenditure will increase by 15.2 percent to \$8.2 billion. This level of capital expenditure is the highest ever in the State of New South Wales and continues the upward trend of prior years.

Looking forward over the four years to 30 June 2009, the State's capital expenditure is expected to total \$34.7 billion. That is an increase of \$8.1 billion, or more than 30 percent, compared with the \$26.6 billion expenditure in the four years to June 2005.

The \$8.2 billion capital expenditure in 2005-06 will be partly funded by a net debt increase of \$2.6 billion. In the four years to 30 June 2009, the capital expenditure of \$34.7 billion will be partly funded by a net debt increase of \$8.7 billion.

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 delays or advances due to weather conditions, planning delays, price movements varying from those forecast, and revisions to the scope of projects.

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# CHAPTER 1: OVERVIEW

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## 1.1 GENERAL

The State's infrastructure is procured and controlled by both the general government and public trading enterprise sectors. General government sector agencies provide essential public services such as health, education, transport (roads) and public order and safety. Most of the general government agencies are budget dependent.

The public trading enterprise (PTE) sector provides major economic infrastructure such as water, power and public transport. Most of the 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 Rail Corporation New South Wales) are provided with budget funding to undertake services required by the Government for social rather than commercial reasons.

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.

## 1.2 VALUE OF PHYSICAL ASSETS

The State's physical assets across all sectors are estimated to have a value of \$167.8 billion as at 30 June 2005. As shown in Table 1.1, the general government sector (\$81.2 billion) and the PTE sector (\$86.6 billion) each control about half of the total physical assets.

The value of physical assets, net of depreciation, is expected to increase during 2005-06 by \$1.1 billion in the general government sector and \$1.3 billion in the PTE sector.

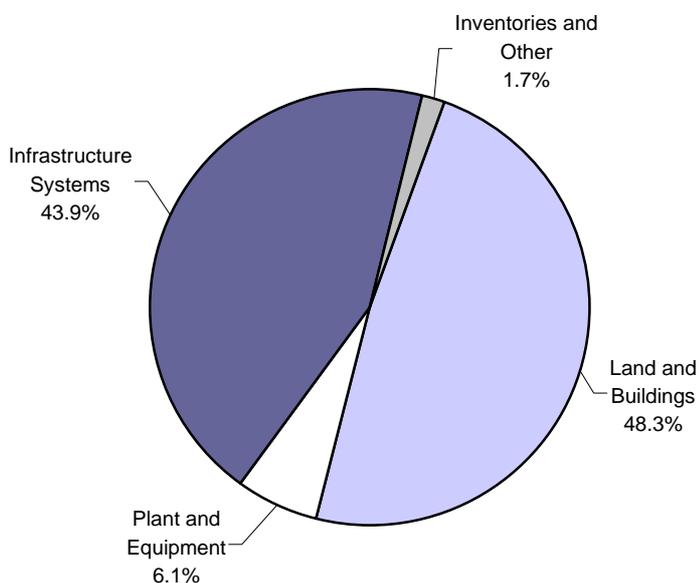
**Table 1.1: State Owned Physical Assets: Value by Sector**

<i>As at 30 June</i>	<i>2002 Actual \$m</i>	<i>2003 Actual \$m</i>	<i>2004 Actual \$m</i>	<i>2005 Estimate \$m</i>	<i>2006 Budget \$m</i>
General Government Sector	73,916	78,936	80,402	81,234	82,335
Public Trading Enterprise Sector	62,616	82,892	84,777	86,598	87,939
<b>Public Sector Physical Assets</b>	<b>136,532</b>	<b>161,828</b>	<b>165,179</b>	<b>167,832</b>	<b>170,274</b>

As demonstrated in Chart 1.1, the majority of these assets are land and buildings (\$81.1 billion), infrastructure systems (\$73.7 billion) and plant and equipment (\$10.2 billion). Infrastructure systems include assets such as roads, bridges, sewerage systems, water supply and reservoirs, power generation plants and transmission lines.

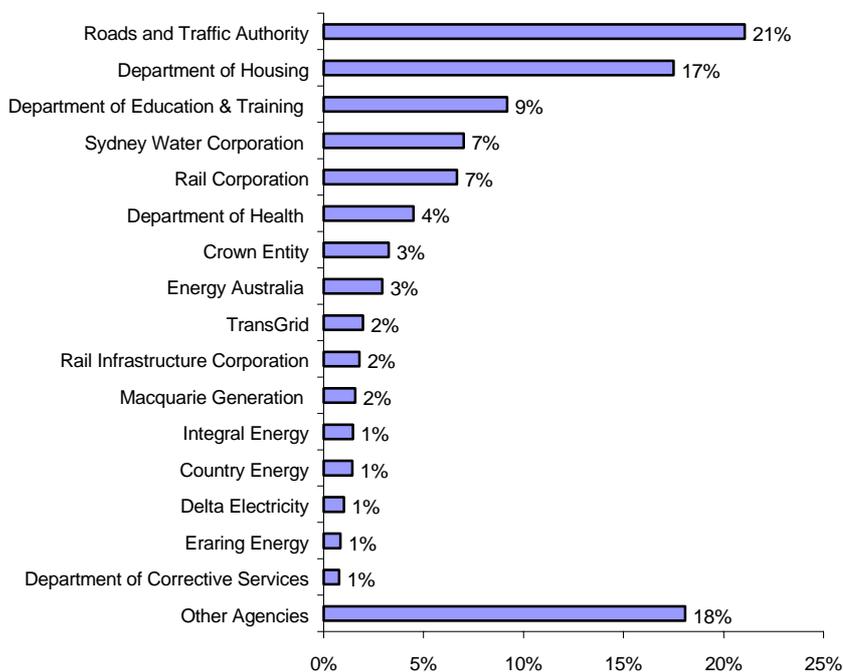
The value of infrastructure systems does not include the value of land under roads controlled by the Roads and Traffic Authority. The Australian Accounting Standards Board (AASB) has yet to issue guidance on an appropriate, reliable valuation methodology for these assets.

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



The control of the State's physical assets is concentrated in a relatively small number of agencies. As shown in Chart 1.2, over 80 percent of the total physical assets are controlled by 16 agencies.

**Chart 1.2: State Owned Physical Assets: Distribution by Agency as at 30 June 2004 <sup>(a)</sup>**



Source: 2003-04 Agency Annual Reports

(a) Excludes the Roads and Traffic Authority's value of land under roads of \$34 billion. If this amount is included, the Roads and Traffic Authority physical assets would be 35 percent of the total State physical assets.

### 1.3 CAPITAL EXPENDITURE

The State's annual capital expenditure program will exceed \$8 billion for the first time in 2005-06. Table 1.2 summarises capital expenditure, by sector, for the current and forward years.

**Table 1.2: State Capital Expenditure Summary**

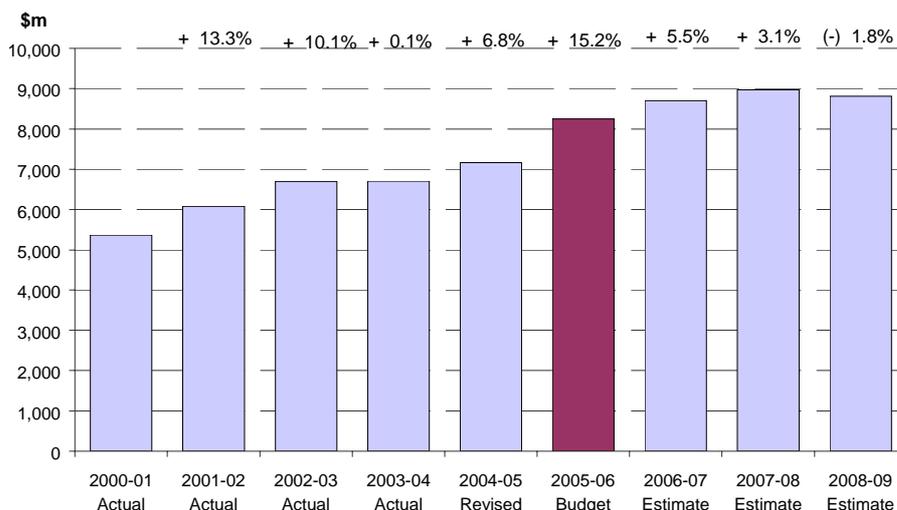
	2004-05		2005-06	2006-07	2007-08	2008-09
	Budget \$m	Revised \$m	Budget \$m	Estimate \$m	Estimate \$m	Estimate \$m
General Government Sector	3,614	3,590	3,825	3,950	3,971	4,062
Public Trading Enterprise Sector	3,852	3,575	4,425	4,753	4,999	4,750
<b>State Capital Program <sup>(a)</sup></b>	<b>7,463</b>	<b>7,162</b>	<b>8,248</b>	<b>8,701</b>	<b>8,968</b>	<b>8,810</b>

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

Capital expenditure in 2005-06 of \$8,248 million represents a substantial increase of 15.2 percent on the level of expenditure in 2004-05. As demonstrated in Chart 1.3, this is part of a strong upward trend in capital expenditure.

Over the four years to 30 June 2009, the State's capital expenditure is expected to total \$34,727 million. This is an increase of more than 30 percent or \$8,083 million on the \$26,644 million expenditure in the four years to 30 June 2005.

**Chart 1.3: Capital Expenditure Trend**



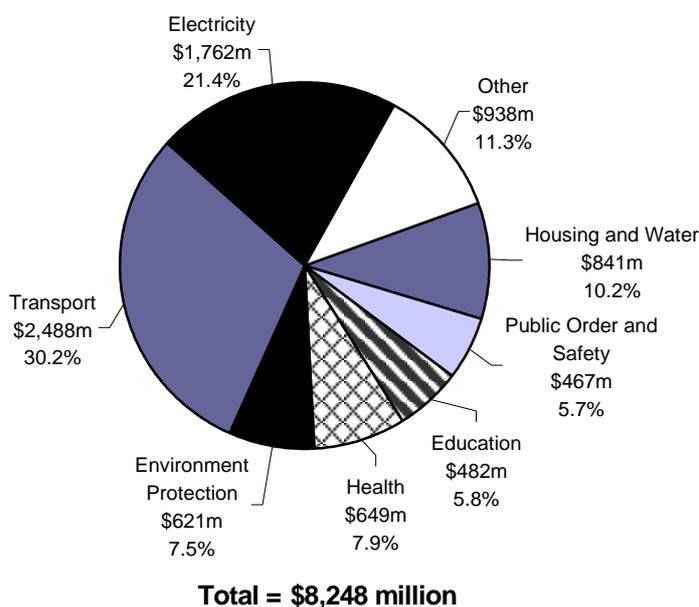
In addition to the capital expenditure noted above, the Government spends substantial amounts on maintaining the current stock of physical assets. Physical asset maintenance is discussed in more detail in section 1.4.

The capital expenditure estimates also exclude all private sector contributions for *economic* infrastructure projects (such as toll roads) under Public Private Partnership (PPP) schemes. Some PPP projects classified as finance leases (such as nine schools completed during the 2003-05 period) are included in the State's capital program.

The increase in capital expenditure is primarily driven by increased investment in assets such as hospitals and schools that support the delivery of key frontline services. Housing, rail and bus transport, and electricity infrastructure spending is also planned to increase significantly. Further details of the infrastructure spending are in Chapters 3 and 4.

Capital expenditure by policy areas, adapted from Australian Bureau of Statistics categories, for 2005-06, 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, Country Energy's energy-related expenditure is included in other economic services, water-related expenditure in housing and water, and sewerage-related programs in the environment protection policy areas.

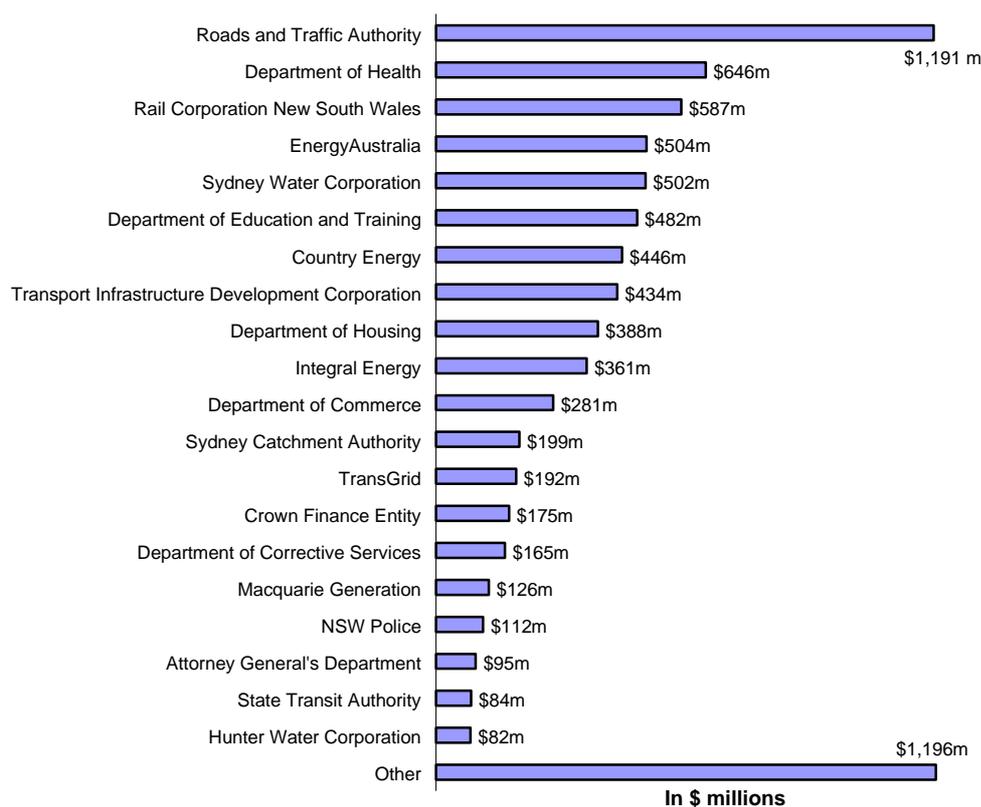
**Chart 1.4: Capital Expenditure, 2005-06: by Policy Area**



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 is shown in Chart 1.5.

**Chart 1.5: State Capital Expenditure 2005-06**



## 1.4 PHYSICAL ASSET MAINTENANCE

In the four years to June 2005, maintenance expenditure on the State's physical assets has increased from \$1.8 billion to \$2.2 billion (25.8 percent) and will continue to increase in the forward years, as set out in Table 1.3.

**Table 1.3: Maintenance Expenses**

	2004-05		2005-06	2006-07	2007-08	2008-09
	Budget \$m	Revised \$m	Budget \$m	Estimate \$m	Estimate \$m	Estimate \$m
General Government Sector	1,329	1,350	1,412	1,417	1,450	1,502
Public Trading Enterprise Sector	845	875	912	978	999	993
<b>Total</b>	<b>2,174</b>	<b>2,225</b>	<b>2,324</b>	<b>2,395</b>	<b>2,449</b>	<b>2,495</b>

A recent review by Treasury of agency expenditure on physical asset maintenance identified significant variability and in particular understatement in the way agencies report such expenditure. For example, some agencies report their direct employee costs on maintenance activities within total employee related expenses. As a result, their reported maintenance expenditure does not represent the full cost of resources used to maintain their physical assets.

Later in 2005, Treasury will issue guidelines to agencies concerning costing and reporting on maintenance expenditure. In due course this will result in a more comprehensive and consistent reporting of physical asset maintenance costs.

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## **CHAPTER 2: POLICIES**

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### **2.1 PLANNING**

Meeting the infrastructure needs of a growing population and 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 capital expenditure fits within a long term strategy and plan. The Department of Infrastructure, Planning and Natural Resources (DIPNR) sets the strategic background for capital expenditure decisions and the future outlook in a planning sense. 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 is undertaken.

To assist agencies, DIPNR provides guidance 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 Sydney region through the Metropolitan Development Program; and
- ◆ strategies involving future plans to manage growth and change in the next 30 years.

A proposed major overhaul of the planning control system currently being progressed will reduce the time taken to assess development proposals and eliminate red tape.

### **METROPOLITAN STRATEGY**

A key initiative comprising medium and long term plans is the Metropolitan Strategy. This is a whole-of-government strategic plan with overarching objectives to:

- ◆ establish how best to meet the housing, employment and infrastructure needs of Sydney's growing and ageing population over the next 30 years;

- ◆ ensure transport access to jobs and services, focused on a network of integrated transport;
- ◆ increase employment across the region and support Sydney's role in the global economy;
- ◆ preserve the region's high-value rural activities;
- ◆ ensure public access to bushland, parkland, beaches, rivers and open space;
- ◆ create quality places to live; and
- ◆ conserve our natural resources and protect the environment.

This involves planning for an upper range of 600,000 – 650,000 new homes over the next thirty years, and balancing growth between new and developed areas by locating:

- ◆ 30-40 percent of new homes in new land release areas together with supporting infrastructure partly funded through developer contributions as development proceeds; and
- ◆ 60-70 percent of new homes in developed areas, focused in centres and corridors near transport networks, services and employment, and linking urban renewal with open spaces and protecting the environment.

Significant infrastructure related initiatives influenced by the Metropolitan Strategy include:

### **New Land Release areas**

The new land releases are concentrated in the South West (Bringelly) area and the North West sector. These are expected to be developed over the next three decades to partly meet growing housing demand.

- ◆ A Growth Centres Commission to coordinate the implementation of the land releases for the South West and North West sectors is currently being established.
- ◆ Improvements to Camden Valley Way, Narellan Road and Windsor Road.
- ◆ Acquiring land for public transport corridors.
- ◆ Completion of the North West Transitway linking Parramatta, Blacktown and Rouse Hill.

## **Revitalising existing centres and corridors**

Centres Renewal Funding for councils in regional centres and Western Sydney plans to revitalise town centres, identify growth opportunities and encourage local investment and jobs. As part of this arrangement the Parramatta Road Corridor Taskforce has been established to manage the revitalisation and development of Parramatta Road.

## **Integrated transport network**

- ◆ The Rail Clearways Program will untangle Sydney's passenger rail lines and reduce operational complexities. This initiative, due for completion in 2010, will reduce congestion and delays and minimise the effect of single incidents on the rest of the network, providing more reliable rail services. The project will increase the capacity of the CityRail network to meet growth in patronage from both suburban and intercity areas. The initial nine projects include:
  - duplication of the Cronulla line (\$142 million) and an extra platform at both Berowra (\$7 million) and at Hornsby, including additional track work and signalling (\$66 million);
  - turnbacks at Revesby (\$64 million), Bondi Junction (\$58 million), Lidcombe (\$34 million) and Homebush (\$25 million); and
  - stabling facilities at MacDonalddown (\$30 million).
- ◆ Implementation of a network of fast, frequent and strategic bus corridors across the city linking all the major employment, residential, education and retail hubs, including the proposed new land release areas. New work will include new bus lanes, road intersection improvements and bus priority traffic signalling on road links between major regional centres.
- ◆ Improving existing transport networks through initiatives such as the planning for the Southern Arterial and Green Square road networks and the Westlink M7 and Cross City Tunnel, both of which are nearing completion, the Lane Cove Tunnel, the Epping to Chatswood Rail Line and Chatswood and Parramatta Transport interchanges.

- ◆ The Port Freight Plan for Sydney aimed at getting more port related freight onto rail and off roads achieving a 40 percent rail mode share by 2011.

Significant port infrastructure investments include:

- new bulk liquids berth and upgrade of the existing bulk liquids berth (\$43 million over five years), and Inter-Terminal access roads upgrade at Port Botany, as well as planning for the further expansion of Port Botany (subject to an independent Commission of Inquiry);
- new multi-purpose berth at the Port Kembla Port (\$15 million in 2005-06); and
- new multi-user berth at the Newcastle Port.

### **Conserving our natural resources and protecting the environment**

The Metropolitan Water Plan includes actions to reduce demand, investigate into increased recycling and develop new infrastructure to meet Sydney's growing water needs over the next 25 years. Major infrastructure related projects include:

- ◆ provision of access to deep water in the Warragamba and Nepean/Avon Dams (\$119 million);
- ◆ investigation of feasibility of reconfiguring the Shoalhaven System from a drought response measure to an integral part of Sydney's water supply. This will increase transfers to Sydney, secure the Shoalhaven community's water supply and improve environmental flows in the Lower Shoalhaven River;
- ◆ investigation (\$4 million) into groundwater supplies to supplement supplies in drought times;
- ◆ investigation (\$4 million) of the feasibility of desalination as a drought response and for Sydney's long-term water supply;
- ◆ establishment of a \$30 million per annum Water Savings Fund for innovative water efficiency projects; and
- ◆ works at the Upper Nepean dams to enable increased flow releases for improved river health (\$30 million over five years).

## **Ensuring public access to bushland, parkland, beaches, rivers and open space**

- ◆ Maintaining 9,376 hectares (around 35 percent) of the 26,419 hectares of new land release area as landscape and conservation areas. This will range from private property where conservation values are protected, through to high value conservation land that will be preserved.
- ◆ A management plan for the Western Sydney Parklands connecting the new land release areas. The parklands are conservation and recreation areas equivalent in area to 25 Centennial Parks and stretching some 27 kilometres.
- ◆ A plan for East Darling Harbour, featuring a new park connecting the Harbour foreshore with commercial and residential development.

## **REGIONAL DEVELOPMENT**

Recognising that regional population growth also requires coordinated planning, significant new infrastructure projects in support of this objective include:

### **Illawarra/South Coast**

- ◆ Upgrade of Milton Public and Ulladulla high schools.
- ◆ Upgrade of Cooma TAFE.
- ◆ Redevelopment of Queanbeyan hospital (\$44 million over three years).
- ◆ Upgrade of Nowra-Nerriga Road (\$80 million).

### **Hunter/New England**

- ◆ Upgrade of Bulahdelah Central and Raymond Terrace public schools.
- ◆ Upgrade of Newcastle, Maitland and Tamworth TAFEs.
- ◆ Realignment of New England Highway at Halcombe Hill (\$16 million).
- ◆ Interchange on New England Highway at Beresfield.

## **North Coast**

- ◆ Upgrade of Mullumbimby high school.
- ◆ Upgrade of Port Macquarie TAFE.
- ◆ New Child and Adolescent Mental Health Unit, Lismore (\$8 million over two years).
- ◆ Upgrade of Pacific Highway at Nabiac (\$115 million).

## **Riverina/Western NSW**

- ◆ Upgrade of Dubbo College and Gunnedah South public school.
- ◆ Upgrade of Griffith TAFE.
- ◆ Redevelopment of Bathurst/Orange/Bloomfield hospitals (\$236 million over six years).
- ◆ Redevelopment of Nyngan Health Service (\$9 million over three years).
- ◆ Upgrade of Newell Highway between Bogan and Coobang (\$20 million).

## **2.2 ASSET MANAGEMENT AND PROCUREMENT**

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

Sound management of existing and newly acquired infrastructure is needed to ensure that services are delivered efficiently and effectively over the long term. This requires an appropriate balance between acquisition, efficient utilisation and disposal of surplus physical assets.

This balance is achieved by integrating the asset management policy for each agency with the budget process. Agencies align their asset planning and management with their service delivery priorities and strategies. With a Total Asset Management (TAM) approach agencies 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. This approach encourages agencies to reduce asset dependency through non-asset or 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 and Accommodation Strategic Plans are used to inform the Government's decision making in resource allocation. A similar approach is expected in the PTE sector.

## **PROCUREMENT POLICY**

Procurement policy was transferred to Treasury in 2003-04. Reforms have been introduced that emphasise up-front preparation prior to project commitment, appropriate expert support to agencies, and enhanced project monitoring to reduce cost/time overruns. The procurement policy has also been simplified. Treasury is working closely with the Department of Infrastructure, Planning and Natural Resources and the Department of Commerce in this reform process. The reforms commenced for new projects from 1 July 2004.

### **Simplification of Policy**

The simplified procurement policy consists of a short policy statement and web based process maps for three separate strands of procurement (construction, information and communication technology, goods and services). The web based process includes links to relevant guidelines and procedures. A large number of outdated or duplicate policy and guideline documents which were irrelevant have been culled.

### **Agency Accreditation**

As part of the changes to procurement policy, Treasury has determined an agency's experience-related capability to undertake construction procurement valued at over \$1 million. Those agencies with adequate procurement planning and delivery experience are accredited to undertake these activities unaided. All others must seek help from accredited experts. Agencies do not have to use the Department of Commerce in this role, but can seek assistance elsewhere if they prefer. The new scheme began on 1 July 2004. At present seven agencies are accredited for project delivery, while 13 are accredited for planning.

### **The Gateway Review Process**

The Gateway review process for major and risky projects consists of a series of six review points in the procurement cycle. Use of these reviews is intended to improve both the upfront preparation for procurement and also its implementation. The six reviews are at the strategic plan, business case, procurement strategy, tender evaluation, pre-commissioning and post implementation review stages.

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 complex or innovative procurements.

To date some 32 projects have undergone Gateway reviews, mainly at the business case stage. All types of procurement (construction, IT, goods) have been involved.

### **Treasury Monitoring**

Treasury has adopted a more pro-active role in monitoring major or complex capital works projects. This includes reviewing copies of 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.

## **2.3 FUNDING OF INFRASTRUCTURE EXPENDITURE**

In 2005-06, total State capital expenditure will be \$8.2 billion of which \$3.8 billion will be undertaken in the general government sector and \$4.4 billion in the PTE sector. This capital expenditure, which is a substantial increase on the \$7.2 billion being undertaken in 2004-05, will be partly funded by an increase in total State sector net debt of \$2.6 billion.

- ◆ In the general government sector, the \$3.8 billion capital expenditure will be funded by a \$0.5 billion increase in net debt, with the remainder funded through Budget revenues.
- ◆ In the PTE sector, the \$4.4 billion capital expenditure will be funded by a \$2.1 billion increase in net debt, with the remainder funded by user charges and Budget revenues.

Over the four years to 2008-09, total State capital expenditure will be \$34.7 billion of which \$15.8 billion will be in the general government sector and \$18.9 billion in the PTE sector. This capital expenditure, which is a significant increase on the \$26.6 billion undertaken in the previous four years, will be partly funded by an increase in total State sector net debt of \$8.7 billion.

Borrowing by the PTE sector to fund infrastructure investments is an important part of imposing commercial disciplines. Commercially efficient decisions require returns on investments to at least cover the cost of capital. Prices are largely set by independent pricing regulators which take into account capital expenditure requirements. Hence capital expenditure must generate revenues to support the sector's debt levels and related increased interest expense. Given the lumpy nature of infrastructure projects in water, energy and rail, the gearing ratio of businesses is allowed to fluctuate within commercially prudent levels. This fluctuation takes into account the long periods required to recoup upfront capital expenditures through pricing and revenue streams.

In the case of the general government sector, however, funding of a significant proportion of the capital investment program by an increase in general government debt would, over time, lead to an unsustainable Budget Result. Unlike capital expenditure in the PTE sector, general government capital expenditure has, in aggregate, tended not to be lumpy. In aggregate, it tends to increase each year, broadly in line with the provision of government services.

## **2.4 PUBLIC PRIVATE PARTNERSHIPS (PPP)**

The decision to invest is distinctly separate from decisions concerning the most appropriate procurement method - whether or not procurement is by Public Private Partnerships (PPPs) or more traditional methods. PPPs, as a contractual arrangement between the Government and private sector parties, is one method government uses to finance infrastructure and supporting services. Typically, the private sector designs, constructs, finances, operates and then transfers infrastructure to the Government after a specified period, in exchange for a negotiated income stream.

In certain circumstances, PPPs can offer significant savings over conventional procurement options because they combine finance, construction and operational costs and risks in a single package. PPPs are not appropriate where they do not offer significant savings.

PPPs are not mechanisms by which the Government expands its available finance. With PPPs, the Government effectively substitutes one form of liability (balance sheet debt) for another (commitment to pay the PPP operator). Irrespective of the balance sheet treatment of PPPs, the Government's credit rating takes into account all forward financial liabilities including commitments to make PPP payments. Therefore, the Government will only proceed with a PPP arrangement where it is satisfied that this is the best value-for-money option, in accordance with its well established guidelines.

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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 the 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 2004-05 CAPITAL EXPENDITURE**

Capital expenditure in the general government sector in 2004-05 is estimated to be \$3,590 million, which is \$259 million or 7.8 percent above the 2003-04 expenditure of \$3,331 million.

Major projects completed, or due to be completed, in 2004-05 (with estimated total costs) include:

- ◆ Cross City Tunnel (opening in June 2005, \$680 million) and upgrade of the Pacific Highway - Karuah Bypass and Lakes Way Interchange (\$130 million);
- ◆ Sutherland Hospital redevelopment providing a fully integrated 336 bed District Hospital on the existing Sutherland Campus. It also provides new low-rise inpatient accommodation, major refurbishment to the South Wing and an additional car park (\$86 million);
- ◆ extension/refurbishment of Concord Repatriation General Hospital for co-location of acute inpatient and ambulatory services, and the construction of a new state-wide services Burns Unit (\$63 million);

- ◆ redevelopment of 18 small rural health facilities across New South Wales under Phase I of the Rural Hospital and Health Service Program (\$77 million);
- ◆ over 30 school projects and 13 TAFE projects including major upgrades/enhancements at Callaghan College, Denistone East, Mullumbimby and Mudgee schools, and Blue Mountains, Shellharbour and Ultimo TAFEs (exceeding \$200 million);
- ◆ five new schools including Glenwood and John Edmondson High Schools funded under a Public Private Partnership arrangement; and
- ◆ 350 additional inmate beds comprising 200 beds at the Dillwynia Correctional Centre and 150 at the Mid-North Coast Correctional Centre (\$75.6 million).

### **3.3 2005-06 CAPITAL EXPENDITURE**

Capital expenditure in the general government sector in 2005-06 is estimated to be \$3,825 million which is \$235 million or 6.5 percent above the 2004-05 estimate. Most of the increased expenditure is in the health, social security and welfare, environment, and public order and safety policy areas reflecting the Government's priority programs.

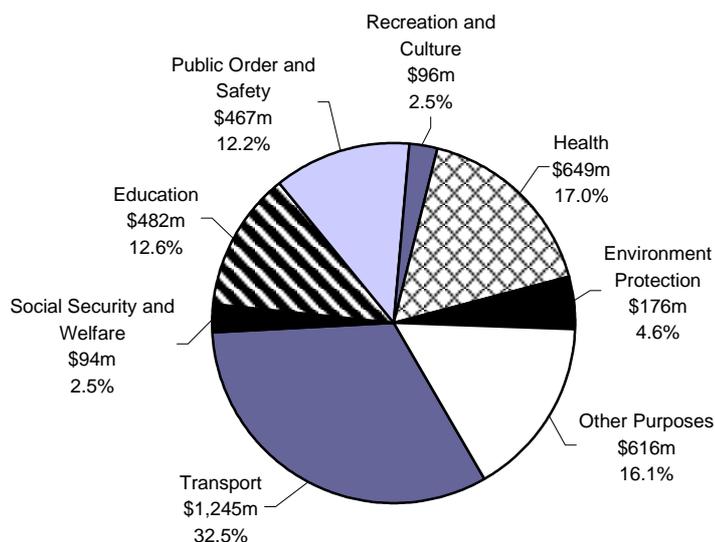
Major new projects commencing in 2005-06 (with the estimated total cost) include:

- ◆ Bathurst, Orange and Bloomfield Hospitals redevelopment (\$236 million);
- ◆ Queanbeyan Hospital redevelopment (\$44 million);
- ◆ 20 major new school projects (including two new schools) and 13 new TAFE projects (\$160 million);
- ◆ 1,000 new inmate beds at various correctional centres (\$258 million);
- ◆ six new police stations (\$72 million);
- ◆ group homes and accommodation facilities for new clients with a disability (\$82 million);
- ◆ upgrade of the MR92 from Nowra to Nerriga (\$80 million); and
- ◆ widening of the Great Western Highway to four lanes from Woodford to Hazelbrook (\$66 million).

The above initiatives and other features of the general government sector's 2005-06 capital expenditure program are discussed in detail under policy areas in the sections below.

Health, transport, education and public order and safety policy areas account for 74.3 percent of the general government sector's 2005-06 capital program (refer Chart 3.1).

**Chart 3.1: General Government Sector Capital Expenditure, 2005-06: by Policy Area**



**Total = \$3,825 million**

## HEALTH

In 2005-06, capital expenditure in the health policy area will total \$649 million.

Of this, the Department of Health accounts for \$646 million, an increase of \$46 million compared to the 2004-05 budget. Again this year around \$23 million has been contributed by investment earnings from the Health Super-Growth Fund.

Over the next four years, the Department will undertake a substantial capital expenditure program totalling some \$2.5 billion. Of this, major new works commencing in 2005-06 account for \$307.8 million, with \$64.6 million of this directed to priority areas in 2005-06 including:

- ◆ *Metropolitan hospital upgrades* - \$14.8 million (\$23 million over two years) to upgrade facilities at Auburn, Blacktown, Concord, Nepean, Royal North Shore and Ryde Hospitals, and upgrade sterilising and operating theatre equipment at St George Hospital;

- ◆ *Local initiatives* - \$12.5 million for a range of acquisitions that will support local service delivery priorities such as equipment upgrades. These will be funded by local Area Health Services from donations and asset sales;
- ◆ *New and better mental health facilities* - \$12.3 million (\$41.5 million over four years) to provide 103 additional mental health beds, and improve or upgrade facilities in rural and metropolitan locations across the State. This reflects the Government's policy of assisting the development of new models of care and improving mental health services;
- ◆ *Rural hospitals and community health services* - \$6.6 million (\$21.2 million over four years) to redevelop and enhance health services at Cudal and Nyngan, provide new cardiac catheterisation services and undertake other works at various rural locations throughout the State. This is in line with the Government's commitment to improve clinical services in rural areas;
- ◆ *Bathurst, Orange, Bloomfield Hospitals Redevelopment* – \$6 million (\$148.5 million over four years) to commence construction at Bathurst, and continue planning for works at Orange and Bloomfield;
- ◆ *Improvements to Northern Beaches Hospitals* - \$3.6 million (\$4.8 million over two years) to upgrade the Manly Hospital Intensive Care Unit and the Mona Vale Emergency Department;
- ◆ *Queanbeyan Hospital Redevelopment* - \$3.5 million (\$44 million over three years) to design and construct new facilities that will allow the integration of clinical services and reinvigorate the community-focused health services in the region; and
- ◆ *Gunnedah Ambulance Station* - \$0.8 million to replace the existing facility at Gunnedah and improve working conditions for staff.

In addition, \$466.2 million has been allocated to continue work on major asset strategies in 2005-06, including:

- ◆ *Newcastle Strategy* (including John Hunter Hospital, Mater Hospital, Belmont Hospital) - \$67.1 million;
- ◆ *Rural and regional hospitals and health services* - \$51.9 million to redevelop or upgrade rural hospitals and health services at over 20 locations, including the Richmond Clinic at Lismore Base Hospital, Junee Hospital, Blue Mountains Hospital, Walcha Rural Hospital and Health Service, and health facilities in rural and remote locations;

- ◆ *Information Management and Technology* (mainly focused on patient and clinical information systems) - \$50.7 million to upgrade patient, clinical and corporate services IT systems and improve the supporting telecommunications infrastructure;
- ◆ *Central Sydney Area Resource Transition Program* (realigning acute inpatient capacity and improving mental health services, aged care, rehabilitation and community health services) - \$45.4 million to continue the upgrade of Royal Prince Alfred and Concord Hospitals and various community health facilities;
- ◆ *Western Sydney Strategy* - \$42.7 million to continue major redevelopment at Westmead Hospital and expand psycho-geriatric services at St Joseph's Hospital;
- ◆ *Cancer care* - \$27.7 million to establish radiotherapy services at Coffs Harbour and Port Macquarie, replace linear accelerators and expand radiotherapy services at various metropolitan and regional hospitals, and enhance breast screening services;
- ◆ *Royal North Shore Hospital* - \$27.2 million mainly focused on Stage 2 redevelopment works to consolidate hospital facilities and services;
- ◆ *Central Coast Health Access Plan* (redevelopment of Gosford and Wyong Hospitals) - \$24.8 million; and
- ◆ *Local initiatives* (projects commenced under the 2004-05 program on which work is continuing in 2005-06) - \$19.5 million on locally-funded projects such as increasing the floor space at Gloucester House (Camperdown), relocating the Sylvania Community Health Service, undertaking mental health works at Kenmore Hospital, and minor works at Singleton Hospital and a number of other hospitals throughout New South Wales.

## EDUCATION

Capital expenditure in the education policy area will total \$482 million in 2005-06. The focus of the program will be on the continuation of the Schools Improvement Package, announced in 2001-02. Over the next four years, more than \$1.4 billion will be available to provide for new schools and a significant upgrade of school accommodation, including new school halls, gymnasiums, security fences, toilets and the purchase of computers and expansion of internet services for staff and students. Funding provides for:

- ◆ commencement of 20 major new works projects in schools, at an estimated total cost of \$100 million (\$16.2 million in 2005-06), including new schools at Second Ponds Creek and St Marys, various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums;

- ◆ \$54 million in 2005-06 for major enhancements in information and communication technology, including network bandwidth at schools and colleges as part of the Government's strategy of improving internet services and e-learning opportunities;
- ◆ continuation of 58 projects commenced in previous years at an estimated cost of \$322 million including \$140 million in 2005-06:
  - These projects include staged work, upgrades and redevelopments at Banora Point High School, Bega High School, Harbord Public School, Jindabyne Central School, Merimbula Public School, Strathfield Girls High School, Tuggerah Lakes Secondary College and Vardys Road Public School; and
  - Work will continue on the \$107 million program over four years for the provision of accommodation at schools to meet the Government's commitment to lower class sizes.
- ◆ \$181 million in 2005-06 on a wide range of minor miscellaneous works projects, including continuation of air cooling projects, upgrading of student and teacher facilities, the purchase of computers for schools and projects approved by the Commonwealth under the Investing in Our Schools program;
- ◆ commencement of 13 new TAFE projects in 2005-06 at a total estimated cost of \$60 million (\$22 million in 2005-06), including facilities at Bankstown, Cooma, Griffith, North Sydney, Port Macquarie, Richmond and Tamworth;
- ◆ continuation of 17 TAFE projects commenced in previous years at an estimated total cost of nearly \$100 million (\$32 million in 2005-06). Included within the program are projects at Armidale, Bankstown, Mount Druitt, Ultimo, Wauchope and Wollongong; and
- ◆ continuation of the upgrading of the National Art School at East Sydney at an estimated total cost of more than \$8 million (\$4.5 million in 2005-06).

## **PUBLIC ORDER AND SAFETY**

The Government will support capital expenditure of \$467 million in the public order and safety policy area in 2005-06. This is an increase of \$63 million compared to the approved 2004-05 program.

The program provides for the following key initiatives:

- ◆ \$112.3 million for capital works by NSW Police including:
  - \$16.3 million for new works, comprising the replacement of the Polair One helicopter (\$2.8 million), additional surveillance equipment to enhance public safety (\$1.3 million), and the commencement of the replacement of a further six police stations at Campsie, Dubbo, Fairfield, Lismore, Orange and Wagga Wagga (\$12.2 million);
  - \$33.3 million for building work-in-progress, including \$18.7 million to replace police stations at St Mary's, Armidale, Muswellbrook, Griffith and Thirroul, and \$7.5 million for the upgrade of cells in police stations;
  - \$19.7 million for ongoing technology upgrades to enhance operational efficiency;
  - \$7.8 million to continue the replacement of the Police's marine fleet; and
  - \$3.7 million to complete the digitisation and encryption of the Police Radio Network as part of the Government's Long-Term Radio Strategy.
- ◆ \$164.5 million for capital works by the Department of Corrective Services including:
  - \$2.1 million (estimated total cost of \$257.7 million) to commence 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;
  - \$19.1 million (estimated total cost of \$49.2 million) to continue the redevelopment of Mulawa Correctional Centre;
  - \$3.2 million (estimated total cost of \$24.6 million) to complete the construction of Mental Health Screening Units at the Metropolitan Remand and Reception Centre and Mulawa Correctional Centre at Silverwater;
  - \$40.2 million (estimated total cost of \$63.9 million) for construction of an 85 bed prison hospital at Long Bay to provide inpatient health care to inmates who require admission to hospital; and
  - \$45 million (estimated total cost of \$125.6 million) for construction of a 500 bed Western Region Correctional Centre at Wellington.

- ◆ \$89 million for capital works by the Attorney General's Department including:
  - \$17.9 million (estimated total cost \$43.2 million) to build courthouses at Bankstown, Blacktown, Mount Druitt and Nowra;
  - \$7 million (estimated total cost \$250 million) for improvements at 30 courthouses including works to improve prisoner holding facilities at Bathurst, Central, Moss Vale, Goulburn and Penrith Local Courts;
  - \$7.5 million to continue the upgrade of courthouse facilities across the State;
  - \$19.5 million (estimated total cost \$35.8 million) for construction of six new children's courtrooms at Parramatta 9 in the Parramatta Justice Precinct, and a new children's court in the Hunter District at Broadmeadow;
  - \$6.7 million to enhance the Department's information technology infrastructure (desktop, laptop and printer equipment);
  - \$9.3 million for construction of a new Sydney West Trial Court facility in the Parramatta Justice Precinct. This facility is expected to cost \$58 million and will feature eight trial courts, a court registry, jury assembly rooms and conference and interview rooms; and
  - \$7.3 million (estimated total cost \$21 million) for development and implementation of Courtlink. Courtlink will provide seamless access to the Supreme, District and Local Courts together with the Coroner's, Drug and Children's Courts as well as the Sherriff's Office. On completion, matters will be easily transferred between courts and locations.
  
- ◆ \$35.8 million for capital works by the NSW Fire Brigades including:
  - \$18 million for the ongoing acquisition and replacement of firefighting appliances;
  - \$4 million for the fire station building renovation program;
  - \$3 million for the replacement of firefighting safety and counter terrorism equipment; and
  - \$5.7 million for upgrading information technology, communications and paging equipment.

## 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 \$1.2 billion in 2005-06 including the following significant works:

### Roads

#### ◆ Sydney Region

- in conjunction with the private sector, Orbital roads projects including the Westlink M7 (Western Sydney Orbital) link between the M5/Hume Highway at Prestons and the M2 at West Baulkham Hills (\$7 million in 2005-06) and the Lane Cove Tunnel between the M2 and the Gore Hill Freeway (\$15 million in 2005-06);
- continuation of major upgrading of Old Windsor Road and Windsor Road (\$176 million in 2005-06), continuation of major upgrading and widening of Cowpasture Road (\$23 million in 2005-06), Camden Valley Way (\$16 million in 2005-06) and Narellan Road (\$21 million in 2005-06); and
- continuation of the NorthWest Transitway Network at a total cost of \$524 million (\$130 million in 2005-06);

#### ◆ Pacific Highway

- continuation of works on the Coopernook deviation (\$8 million in 2005-06) and, jointly funded with the Commonwealth, the Bundacree Creek to Possum Brush duplication (\$26 million in 2005-06), Brunswick Heads to Yelgun dual carriageways (\$79 million in 2005-06) and the Karuah to Bulahdelah dual carriageways (\$62 million in 2005-06);

#### ◆ Great Western Highway

- continuation of widening of the Great Western Highway to four lanes between Leura and Katoomba (\$22 million in 2005-06) and between Woodford and Hazelbrook (\$12 million in 2005-06);

- ◆ Wollongong, the Central Coast and Hunter
  - duplication of Five Islands Road from Booragul to Speers Point (\$14 million in 2005-06), upgrading the Entrance Road (\$8 million in 2005-06), reconstruction work on Lawrence Hargrave Drive (\$9 million in 2005-06) and continuation of the State and Federal funded North Kiama Bypass on the Princes Highway (\$18 million in 2005-06); and
- ◆ Other Regional Roads
  - upgrading works on Federal funded Newell Highway (\$30 million in 2005-06) and the Albury Bypass (\$100 million in 2005-06).

### **Other Transport**

- ◆ Continuation of priority works to improve rail access for general freight services (\$11 million in 2005-06);
- ◆ \$15.7 million to the NSW Maritime Authority for various works including upgrading of Manly Wharf (\$2.4 million in 2005-06), enhancements to the Rozelle Bay Maritime Precinct (\$2.9 million in 2005-06) and \$0.7 million for a cargo storage area for the south coast port of Eden; and
- ◆ \$0.7 million in 2005-06 for information technology systems for the Independent Transport Safety and Reliability Regulator, to assist in regulatory oversight.

Chapter 4 provides details of rail projects undertaken by Rail Corporation New South Wales and the Transport Infrastructure Development Corporation, which are in the PTE sector.

## **ENVIRONMENT PROTECTION**

Capital expenditure in the environment protection policy area will total \$176 million in 2005-06. This is more than \$100 million above the 2004-05 budget due mainly to an increase in expenditure on regionally significant and open space lands.

Funding in 2005-06 will support the following key initiatives:

- ◆ \$43.7 million for capital works by the Department of Environment and Conservation including:
  - an initial \$7.3 million out of a total four year program of \$32.1 million to upgrade visitor facilities and other infrastructure in national parks;

- \$7.9 million for park management costs associated with acquired lands and anticipated new acquisitions;
  - \$2.6 million to purchase land for and establish new parks and wilderness areas, including reserves in western New South Wales and areas to contribute to an unbroken chain of reserves stretching from the Victorian border to the Hunter Valley; and
  - \$1 million to establish regional parks as part of the Green Cities concept in the greater metropolitan area.
- ◆ \$2.1 million for remediation of minor dams by the Department of Lands.
  - ◆ \$127 million for regionally significant and open space lands within the Sydney metropolitan area, acquired or improved through the Sydney Region Development Fund and Crown Finance Entity.

## **RECREATION AND CULTURE**

Capital expenditure in the recreation and culture policy area will total \$96 million in 2005-06. Funding will support the following key initiatives:

- ◆ \$26.5 million in 2005-06 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;
- ◆ the Ministry for the Arts 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 \$15.3 million being spent in 2005-06;
- ◆ \$11.5 million in 2005-06 for the Department of Tourism, Sport and Recreation, including \$8.6 million for continuation of upgrade works at Sport and Recreation Centres and Academies, and \$2 million on fit out costs for the relocation of Sports House;
- ◆ funding to the State Library of \$6.4 million in 2005-06 for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources and \$2.2 million for the rationalisation of the collection storage, improvement to occupational health and safety and periodic facilities maintenance under the State Library's Total Asset Management Plan;

- ◆ continuation of the Centennial Park and Moore Park Trust's planned seven-year Park Improvement Plan. The Plan is in its fourth year and \$8.2 million has been provided in 2005-06;
- ◆ the Museum of Applied Arts and Sciences will spend \$5.4 million in 2005-06 with the major components being: a new Design and Decorative Arts Gallery; an upgrade of the Space Exhibition; and replacement of a temporary canopy structure at the Sydney Observatory;
- ◆ \$3 million in 2005-06 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 also expects \$0.5 million from private sources for the upgrade of the Rose Garden, Choragic Monument, and the Australian Rockery at the Opera House Gate; 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 (\$2.8 million in 2005-06) and will address a range of health, safety and security issues at the Museum.

## **SOCIAL SECURITY AND WELFARE**

The social security and welfare policy area capital program will total \$94 million in 2005-06. Funding will support the following key initiatives:

- ◆ \$66.8 million provided to the Department of Ageing, Disability and Home Care including:
  - \$24.9 million to buy group homes to accommodate an increased number of clients coming to the Department's care;
  - \$14 million to buy group homes resulting from closure of large residences;
  - \$9.5 million to modify and upgrade various residential facilities and \$1 million for purchase of group homes to house children; and
  - \$2 million for capital expenditure to relocate individuals with a disability from boarding houses.
- ◆ \$20.6 million provided to the Department of Community Services including accommodation for new and existing caseworkers at \$16.2 million.

## **OTHER**

Capital expenditure for other policy areas will amount to \$616 million in 2005-06. Major expenditure on each policy area covered in this category includes:

### **Agriculture, Forestry and Fishing**

- ◆ \$21.8 million provided to the Department of Infrastructure, Planning and Natural Resources, including:
  - \$2.6 million for high resolution satellite imagery;
  - \$6.3 million for improved water monitoring and information systems;
  - \$4.2 million for improved systems and processes to help implement the Sinclair Report recommendations regarding native vegetation reform;
  - \$7.6 million for upgrades of buildings and plant and equipment; and
  - \$0.5 million for a salt interception system on the Murray River at Buronga.
- ◆ \$12 million provided to the Department of Primary Industries, including:
  - \$3.7 million to purchase and replace plant and equipment;
  - \$4 million to enhance and upgrade information technology infrastructure;
  - \$0.7 million to upgrade laboratories to comply with hygiene, water supply and fire standards;
  - \$0.6 million to upgrade the Cronulla research facility to address heritage and occupational health and safety issues; and
  - \$0.5 million to implement 24 hour electronic surveillance of vehicles transporting livestock from Queensland to New South Wales to prevent incursions of cattle tick.

## Other Economic Activities

- ◆ \$13.4 million for the WorkCover Authority to upgrade branch offices accommodation and for a range of technology applications to support its business and meet the requirements of the WorkCover Scheme reform and related occupational health and safety legislative changes.
- ◆ \$3.4 million to the Attorney General's Department to complete an upgrade of the Industrial Relations Commission's accommodation.
- ◆ \$5 million provided to the Department of Commerce, including:
  - \$1.1 million to redevelop the Business License Information System; and
  - \$1 million to amalgamate the Office of Fair Trading Call Centres into a single, integrated, multi-channel contact centre.

## Housing and Community Amenities

- ◆ \$7.6 million for the Department of Infrastructure, Planning and Natural Resources, including \$3 million for coastal land acquisition.
- ◆ \$7.1 million to the Aboriginal Housing Office, including \$6.6 million to complete 33 units and commence eight new units of accommodation.

## Other Purposes

- ◆ \$35.1 million to the Crown Property Portfolio in 2005-06 for major government office building construction including:
  - \$21.1 million to construct a Justice Office Building in the Parramatta Justice Precinct; and
  - \$8 million to construct a Government Office Building at Queanbeyan.
- ◆ \$95.2 million to the Crown Finance Entity for leasing motor vehicles<sup>1</sup>.

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<sup>1</sup> *These motor vehicles are for the use of general government agencies including NSW Police, Department of Education, the Department of Health and others for providing front-line service delivery. Leasing of cars through the Crown Finance Entity is being gradually phased out. Due to changes in tax legislation it is now better value for money for the Government to purchase these vehicles rather than leasing. StateFleet is now purchasing these vehicles and leasing them to government agencies.*

- ◆ \$276.3 million provided to the Department of Commerce, including:
  - \$227 million for purchasing motor vehicles for StateFleet<sup>1</sup>;
  - \$15.7 million for information system enhancements;
  - \$9.2 million for the Long-Term Radio Strategy to extend the useful life of the Government's existing radio networks, including securing communications through digitisation and encryption and improving the resilience of the current networks; and
  - \$7.9 million to continue the upgrade of the Government Radio Network.
- ◆ \$95 million allocation under the Treasurer's Advance in 2005-06 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.

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<sup>1</sup> *These motor vehicles are for the use of general government agencies including NSW Police, Department of Education, the Department of Health and others for providing front-line service delivery. Leasing of cars through the Crown Finance Entity is being gradually phased out. Due to changes in tax legislation it is now better value for money for the Government to purchase these vehicles rather than leasing. StateFleet is now purchasing these vehicles and leasing 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 for social rather than commercial reasons. For example, 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 provision of budget funding reflects the view that, due to reasons of social policy, the general community should contribute towards these costs.

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 the financial performance of these enterprises. By targeting returns on the fixed asset investments of these enterprises that at least cover the enterprises' cost of capital, the Government's aim is to achieve an appropriate return on its equity in these enterprises.

The Government negotiates performance agreements with each of these enterprises. These agreements specify, amongst other things, expected rates of return on capital and the expected level of financial distributions (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.

In regard to asset management, the broad approach 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 2004-05 CAPITAL EXPENDITURE**

Capital expenditure in the PTE sector in 2004-05 is estimated to be \$3,575 million, which is \$197 million, or 5.8 percent, above the 2003-04 expenditure.

Major projects completed, or due to be completed, in 2004-05 (with estimated total costs) include:

- ◆ 81 new millennium rail cars (\$189 million) and vigilance control system for the suburban electric passenger fleet (\$33 million);
- ◆ 60 diesel buses (\$30 million);
- ◆ 692 units of public and community housing;
- ◆ sewerage infrastructure for 800 properties in Northern Illawarra, 1,147 properties around the Camden area and the upgrade of sewerage plants at Penrith and Richmond (\$126 million);
- ◆ MetroGrid Project including 28 kilometres of underground 330 kV electrical cable linking a substation in Sydney's South with a state of the art substation in the Sydney CBD at Haymarket (\$290 million); and
- ◆ refurbishment of electricity distribution system assets throughout Western Sydney, the Illawarra, the Blue Mountains and the Southern Highlands (\$45 million).

### 4.3 2005-06 CAPITAL EXPENDITURE

Capital expenditure in the PTE sector in 2005-06 is estimated to be \$4,425 million, which is \$850 million or 23.8 percent higher than the 2004-05 estimate. This increase is primarily due to increased levels of expenditure in the electricity and water policy areas due to increased demand and catch up on projects delayed in 2004-05, and to the Government's Metropolitan Water Plan.

In addition, the Department of Housing will pilot in 2005-06 a new Maintenance Reform Program. The aim is to eliminate the maintenance backlog, implement fire safety upgrades and provide a basis for a new lifecycle maintenance regime.

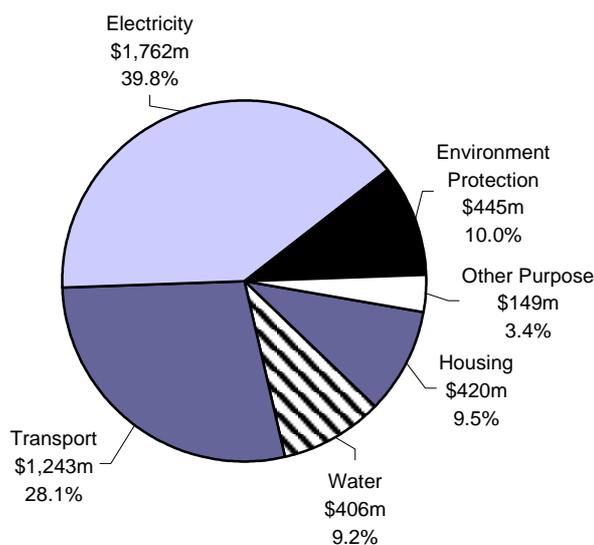
Major new projects commencing 2005-06 (with the estimated total cost) include:

- ◆ 81 additional cars for the Outer Suburban rail network- Tranche 2 (\$268 million);
- ◆ resignalling of the Illawarra Rail Line between Oatley and Cronulla (\$49 million);
- ◆ 268 buses for the Sydney and Newcastle networks (\$138 million);
- ◆ 421 new units of general public, community housing and crisis accommodation;
- ◆ public housing asset improvements including the new pilot Maintenance Reform Package (\$223 million);
- ◆ upgrade of the Bayswater-Mt Piper-Marulan electricity transmission line from 330kV to 500kV (\$195 million);
- ◆ upgrade of the Holroyd-Mason Park 330kV cable to meet increased electricity load in the inner metropolitan and surrounding areas (\$93 million);
- ◆ new electricity substation near Baulkham Hills (the Bella Vista Zone Substation) to cater for burgeoning growth in the Norwest Business Park (\$37 million); and
- ◆ new multipurpose berth at Port Kembla Port and an additional bulk berth at Newcastle Port (total \$15.2 million in 2005-06, estimated total cost not yet determined as the approval process is not complete).

The above projects and other features of the PTE sector's 2005-06 capital expenditure program are discussed in more detail under policy areas in the sections below.

As shown in the chart 4.1, transport and electricity sector businesses account for 68 percent of the PTE sector's 2005-06 capital program.

**Chart 4.1: Public Trading Enterprise Sector Capital Expenditure, 2005-06: by Policy Area**



**Total = \$4,425 million**

## ELECTRICITY

The capital expenditure program for the electricity businesses for 2005-06 is estimated at \$1,762 million.

The capital investment of the electricity network businesses is focussed on ensuring network reliability and security and meeting growth in demand.

EnergyAustralia is projecting expenditure of \$504 million in 2005-06, which includes \$424 million in network infrastructure projects and \$55 million of customer funded capital contributions. Major works planned for 2005-06 include:

- ◆ \$33 million on substation equipment replacement;
- ◆ \$31 million for expenditure on a focussed program to develop the low voltage (11kv) network;
- ◆ \$10 million to replace switch gear and cabling equipment at Chatswood and Crows Nest;
- ◆ \$11 million allocated to constructing a new zone substation, catering for high load growth in the Green Square and Alexandria areas; and
- ◆ \$18 million to replace infrastructure and increase capacity and reliability to meet increasing demand in Sydney's CBD.

Integral Energy is expected to spend \$361 million on capital investments in 2005-06. Major projects for Integral Energy include:

- ◆ \$82.9 million for capital refurbishment and \$44.1 million for customer funded capital contribution works relating to upgrades and new connections;
- ◆ \$10.4 million for the high voltage distribution network development program;
- ◆ \$9 million for underground residential development;
- ◆ \$8.4 million for new industrial and commercial customer connections;
- ◆ \$35.9 million on the establishment of the Bella Vista Zone Substation; and
- ◆ \$18 million for the Hoxton Park Aerodrome Zone Substation.

Country Energy plans to spend a total of \$446 million in 2005-06, with around \$309 million invested in capital works to improve its network and associated services across country and coastal New South Wales. This includes capital contributed network expenditure of \$99 million.

Major network investments will include:

- ◆ \$1.2 million to upgrade and expand Ballina zone substation;
- ◆ \$3 million on a new substation at Lismore;
- ◆ \$3.2 million to upgrade Griffith zone substation;
- ◆ \$2 million to upgrade supply to Wagga Wagga's CBD and commercial areas; and
- ◆ \$4.9 million to upgrade Cudgen zone substation.

Country Energy also plans to spend \$20 million in the former Australian Inland region. About \$2.7 million will be invested to supply power to the Ginkgo mine development, and \$7 million to augment the electricity network in both Broken Hill and Wentworth-Balranald regions.

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 2005-06 capital program of \$192 million includes \$18 million for the Coffs Harbour 330/132kv substation and \$52 million for the upgrade of transmission lines, transformers and substations across New South Wales with a focus on Western Sydney and the Central Coast.

Capital expenditure in the electricity generator businesses is focussed on maintaining the efficiency and reliability of their power stations and ancillary assets.

In 2005-06, Macquarie Generation will allocate \$126 million to capital projects that will provide ongoing improvement in the efficiency of the Bayswater and Liddell Power Stations.

Delta Electricity's capital expenditure of \$66 million continues a program of significant capital investment to ensure ongoing optimal reliability and efficiency of its generation plant. Significant projects planned for 2005-06 include an upgrade of security at all sites and completion of an ash and dust system upgrade at Wallerawang Power Station.

Eraring Energy plans to spend an estimated \$54 million in 2005-06 to complete works associated with the Eraring Power Station Integrated Controls and Monitoring System; to construct a new generating unit at its Brown Mountain site; and to undertake several power station asset maintenance projects.

## **TRANSPORT**

The transport sector's capital program in 2005-06 totals \$1,243 million. Key components of the program are:

- ◆ \$587 million for Rail Corporation New South Wales (RailCorp);
- ◆ \$434.1 million for the Epping to Chatswood Rail Line project;
- ◆ \$83.7 million for State Transit Authority; and
- ◆ \$65.3 million for the Integrated Ticketing Project.

RailCorp is responsible for passenger rail services, with a prime focus on safe and secure operations, quality customer service and infrastructure development and maintenance.

Key elements of the program this year are:

- ◆ *rollingstock acquisition* – commencement of a program for an additional 81 new carriages for the Outer Suburban network, at a total cost of \$267.9 million and implementation of a Public Private Partnership (PPP) arrangement, as announced in last year's Budget, which will replace 498 older train carriages with new air-conditioned rollingstock;
- ◆ *continuation of the Rail Clearways Program* - a \$1 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 clearways; and
- ◆ *infrastructure improvements* - further safety enhancements with the continued installation of vigilance control systems and investigations of improved train radio and train communications systems as part of the Government's response to the Waterfall accident; improvements to network traction power supply through new or upgraded sub-stations, high voltage transmission lines and overhead wiring, which is to cater for new generation rolling stock and growth in the fleet size; station upgrading to improve easy access; security systems and the provision of information to passengers. Investigation of upgrades to Town Hall and North Sydney stations will also proceed.

Major works included in RailCorp's \$587 million program for 2005-06 are:

- ◆ \$97.5 million in 2005-06 for Rail Clearways, including the Bondi Junction turnback (\$58 million), a new platform at Berowra (\$7 million), continuation of works on duplication of the Cronulla line (\$142 million), Hornsby platform 5 (\$66 million), Revesby turnback (\$64 million), Lidcombe turnback (\$34 million), stabling yards at Macdonaldtown (\$30 million) and the Homebush turnback (\$25 million);
- ◆ \$22.9 million for *Easy Access* station upgrades across the CityRail network including the completion of 10 locations currently in progress (\$17.9 million in 2005-06), as well as planning and design for 14 new sites (\$5 million in 2005-06);
- ◆ a new contract for 81 outer suburban cars (\$84 million in 2005-06);
- ◆ commencement of supply of the first tranche of 41 outer suburban cars (\$58.6 million in 2005-06);
- ◆ supply of 14 new Hunter Valley Rail Cars (\$21 million in 2005-06);

- ◆ continuation of the \$33 million program to install vigilance control systems (\$6.3 million in 2005-06) and a new \$10 million program for the country passenger fleet (\$8 million in 2005-06);
- ◆ various infrastructure enhancements, including consolidation of signal boxes, electrical traction power supply system to meet the needs of new generation rollingstock and other safety systems (\$74 million in 2005-06);
- ◆ upgrades to existing rollingstock to cater for safety, security and passenger amenity (\$13.6 million in 2005-06); and
- ◆ information technology based business system improvements (\$24 million in 2005-06).

Spending on the Epping to Chatswood Rail Line is estimated at \$434.1 million in 2005-06, with works also underway on the Parramatta and Chatswood transport interchanges. The \$2 billion project, due for completion in 2008, will be a major transport improvement for Sydney.

An amount of \$65.3 million is available for the Integrated Ticketing project. The project, under the brand name "Tcard", is developing a contact-less smart card integrated ticketing system for all public transport operators in the Greater Sydney region. This will eliminate the need to have separate tickets for train, bus and ferry travel and improve the convenience and attraction of using public transport.

State Transit Authority's \$83.7 million capital works program in 2005-06 includes \$60.1 million for 124 new buses for the Sydney and Newcastle networks, \$13.3 million for workshop modifications and upgrade to Depot facilities and \$1.9 million for upgraded video surveillance on the bus fleet and the replacement of bus radio equipment.

Sydney Ferries' \$5.8 million capital works program in 2005-06 includes \$0.5 million for refurbishment of the Balmain Shipyard wharves and \$3.1 million for various minor projects.

Major projects by the three port corporations include the Multi Purpose Berth extensions at Port Kembla (\$15 million in 2005-06) and preparatory work for the proposed third container terminal project at Port Botany (\$15.4 million). Preliminary work on the Multi-purpose Terminal at Newcastle Port has also commenced.

*(Note: In addition to the 2005-06 capital expenditure for Rail Corporation New South Wales, the Rail Infrastructure Corporation will receive a grant from the Government of \$110 million in 2005-06 for maintenance of the country regional rail network.)*

## **WATER**

The 2005-06 capital expenditure for water businesses, excluding environment protection spending, is estimated at \$406 million. This is an increase of about \$223 million on last year's estimate. The increase is largely driven by the Government's Metropolitan Water Plan, which was released in October 2004.

Sydney Water and Hunter Water plan to spend \$127.9 million and \$10.5 million, respectively, in 2005-06 on various projects designed to maintain, upgrade and ensure the security of water treatment and distribution networks.

The Sydney Catchment Authority's capital works program is budgeted at \$198.7 million in 2005-06 primarily for the construction and renewal of assets used to collect, store and deliver bulk water. Nearly half the program is devoted to the deep water storages project, which is a key aspect of the Metropolitan Water Plan. The program includes:

- ◆ accessing deep water storages at Warragamba and Nepean Dams to increase water supply for Sydney and the Illawarra if drought conditions persist at a total project cost of \$120 million (\$89.0 million in 2005-06); and
- ◆ construction of a new pumping station at Prospect Reservoir to provide increased pumping capacity and access greater storage depth of water from the reservoir, at a total project cost of \$63 million (\$42.3 million in 2005-06).

State Water is planning to invest \$33.1 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 includes the commencement of upgrades at Glenbawn, Glennies Creek and Split Rock Dams.

In 2005-06 Country Energy will spend \$3 million in the first stage of an upgrade to its water filtration plant, and \$700,000 on pipeline replacement in Broken Hill.

## **ENVIRONMENT PROTECTION**

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants at an estimated cost of \$445 million in 2005-06.

The estimated cost of Sydney Water's environment protection related program in 2005-06 is \$361.2 million and includes:

- ◆ \$123.6 million for upgrading various sewerage treatment plants including Bondi, North Head, Richmond, Penrith, West Camden, Warriewood, Shellharbour and completion of the Illawarra Wastewater Strategy;
- ◆ \$72.7 million for improving the reliability of the sewer network, including upgrades to the Malabar Trunk Sewer System which carries 40 percent of Sydney's sewage;
- ◆ \$35.8 million for the sewer overflow abatement program to reduce dry weather and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra;
- ◆ \$47.6 million for the Government's Priority Sewerage Program which connects selected areas to the reticulated sewerage network, including \$39.5 million for the Mulgoa-Wallacia-Silverdale scheme and \$4.8 million for the Brooklyn-Dangar Island scheme; and
- ◆ \$27.4 million for sewerage works to service new urban developments including extending the Ash Road sewer main at Hoxton Park.

The estimated cost of Hunter Water's environment protection related program in 2005-06 is estimated at \$52.2 million and includes the amplification of the Warners Bay Valentine wastewater transport system at an estimated cost of \$5.5 million in 2005-06.

WSN Environmental Solutions will undertake various capital works in support of its waste disposal facilities including \$7 million at landfill sites and \$1.5 million at its transfer stations.

In 2005-06 Country Energy will spend \$900,000 on sewer treatment infrastructure.

## **HOUSING**

Capital expenditure in the housing policy area will total \$420 million in 2005-06. The policy area includes initiatives of the Department of Housing, City West Housing, Teacher Housing Authority and Landcom.

The Department of Housing's capital program for 2005-06 will total \$388.3 million. This will involve:

- ◆ \$74.7 million for the commencement of 222 units and works in progress for general public housing;
- ◆ \$49.5 million for the commencement of 171 units and works in progress for general community housing;
- ◆ \$11.4 million for the commencement of 28 units and works in progress for crisis accommodation;
- ◆ \$235.1 million allocated to the upgrading of existing housing stock comprising \$223.9 million for public housing, \$4.7 million for community housing and \$6.5 million for crisis accommodation; and
- ◆ \$17.6 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 2005-06, with a total of \$25.4 million allocated for the completion of 186 units in Green Square and the Ultimo/Pymont area.

## **OTHER**

Capital expenditure for other policy areas will amount to \$149 million in 2005-06. Significant capital expenditures for 2005-06 include:

- ◆ \$56.9 million by Sydney Harbour Foreshore Authority on various public assets including building and infrastructure improvements (\$13.2 million), footpath widening along George Street (\$9.4 million), relocation of the Sydney Visitor Centre at The Rocks (\$5.25 million), and upgrading works for the Sydney Convention and Exhibition Centre (\$5 million);
- ◆ \$45.6 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;

- ◆ \$43.3 million<sup>2</sup> by the State Forests of New South Wales. Its program primarily involves the establishment of hardwood and softwood plantations and associated infrastructure in accordance with Government policy and initiatives regarding timber resource establishment. Planned outlays for major works in 2005-06 include the establishment of hardwood plantations (\$2.7 million) and softwood plantations (\$12.3 million). A further \$19 million is planned to be spent in 2005-06 on major purchases of plant and equipment and construction of roads and bridges; and
- ◆ \$11 million by the Sydney Opera House including \$8.5 million to continue venue improvement (mainly completion of construction of the Western Loggia and openings into the western foyers), \$1.6 million for the final stages of implementation of the security infrastructure upgrade and \$0.9 million for further development and implementation of external lighting.

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<sup>1</sup> *These motor vehicles are for the use of general government agencies including NSW Police, Department of Education, the Department of Health and others for providing front-line service delivery. Leasing of cars through the Crown Finance Entity is being gradually phased out. Due to changes in tax legislation it is now better value for money for the Government to purchase these vehicles rather than leasing. StateFleet is now purchasing these vehicles and leasing them to government agencies.*

*Only \$25 million of this amount has been classified as capital and the remaining \$18.3 million will be spent on soft wood plantation classified as inventory.*

# **CHAPTER 5: AGENCY PHYSICAL ASSETS AND CAPITAL 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 2004 is subdivided into land and buildings, plant and equipment and infrastructure systems. These details are provided in Section 5.2 and accord to 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 2005-06. 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, 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 PHYSICAL ASSETS OF AGENCIES AS AT 30 JUNE 2004

<i>Agency</i>	<i>Land and buildings \$000</i>	<i>Plant and equipment \$000</i>	<i>Infrastructure systems \$000</i>	<i>Total \$000</i>
<b>General Government</b>				
Aboriginal Housing Office	811,833	1,059	12,616	825,508
Art Gallery of New South Wales	126,036	606,326		732,362
Attorney General's Department	574,912	68,705		643,617
Audit Office of New South Wales	1,347	757		2,104
Australian Museum	144,666	551,371	2,248	698,285
Building and Construction Industry Long Service Leave Payments Corporation		1,217		1,217
Cabinet Office		2,702		2,702
Casino Control Authority		570		570
Catchment Management Authorities	3,588	321		3,909
Centennial Park and Moore Park Trust	413,643	1,846	182,639	598,128
Coal Compensation Board		188		188
Commission for Children and Young People		784		784
Community Relations Commission	1,002	988		1,990
Crown Finance Entity		380,063		380,063
Crown Leaseholds Entity	4,442,105			4,442,105
Crown Property Portfolio	543,582	12		543,594
Department of Aboriginal Affairs		1,780		1,780
Department of Ageing, Disability and Home Care	408,559	14,995		423,554
Department of Agriculture	182,704	25,724	30,035	238,463
Department of Commerce		56,473		56,473
Department of Community Services	71,716	36,632		108,348
Department of Corrective Services	1,235,687	44,942		1,280,629
Department of Education and Training	15,012,459	151,215		15,163,674
Department of Energy, Utilities and Sustainability	13,179	3,724	284,105	301,008
Department of Environment and Conservation	1,816,392	36,165	747,321	2,599,878
Department of Gaming and Racing	149	2,338		2,487
Department of Health	6,749,534	599,994	76,513	7,426,041
Department of Infrastructure, Planning and Natural Resources	83,938	15,957	50,661	150,556
Department of Juvenile Justice	203,031	4,766	12,688	220,485
Department of Lands	8,576	6,238		14,814
Department of Local Government		1,053		1,053
Department of Mineral Resources	10,795	10,756		21,551
Department of Rural Fire Service		11,965		11,965
Department of State and Regional Development	3,198	3,861		7,059
Department of Tourism, Sport and Recreation	246,641	9,190	169	256,000
Department for Women		220		220
Environment Planning and Assessment Act	578,190	366		578,556
Health Care Complaints Commission	343	25		368
Heritage Office	7,000	217	5,312	12,529
Historic Houses Trust of New South Wales	111,826	21,777		133,603
Home Care Service of New South Wales	878	4,861		5,739
Honeysuckle Development Corporation		39		39
Independent Commission Against Corruption	438	1,006		1,444
Independent Pricing and Regulatory Tribunal		904		904
Independent Transport Safety and Reliability Regulator	905	132		1,037
Judicial Commission of New South Wales		268		268

<i>Agency</i>	<i>Land and buildings \$000</i>	<i>Plant and equipment \$000</i>	<i>Infrastructure systems \$000</i>	<i>Total \$000</i>
<b>General Government (cont)</b>				
Land and Property Information				
New South Wales	46,862	33,050		79,912
Legal Aid Commission of New South Wales	5,640	2,461		8,101
Luna Park Reserve Trust	17,382	16	8,691	26,089
Ministry for Police		877		877
Ministry for Science and Medical Research		200		200
Ministry for the Arts	119,925	999	16,684	137,608
Ministry of Transport	1,627	31,187	42,101	74,915
Motor Accidents Authority	1,009	287		1,296
Museum of Applied Arts and Sciences	99,762	388,316		488,078
Natural Resources Commission		162		162
New South Wales Crime Commission	12,758	3,710		16,468
New South Wales Film and Television Office		97		97
New South Wales Fire Brigades	261,639	131,691		393,330
New South Wales Fisheries	19,048	4,293	6,898	30,239
New South Wales Food Authority	8,053	2,150		10,203
New South Wales Police	855,030	258,157		1,113,187
New South Wales Treasury Corporation - other	847	2,396		3,243
Office of Government Business	46,467	33,504		79,971
Office of Government Procurement	4	255,790		255,794
Office of the Board of Studies	896	4,582		5,478
Office of the Children's Guardian		330		330
Office of the Director of Public Prosecutions		15,171		15,171
Ombudsman's Office		2,693		2,693
Parliamentary Counsel's Office		1,811		1,811
Police Integrity Commission	125	3,328		3,453
Premier's Department		9,788		9,788
Public Trustee NSW	12,450	8,155		20,605
Registry of Births, Deaths and Marriages	6,063	4,963		11,026
Roads and Traffic Authority	3,223,925	128,698	65,788,138	69,140,761
Royal Botanic Gardens and Domain Trust	196,863	38,739	34,934	270,536
Rural Assistance Authority		76		76
State Electoral Office		2,016		2,016
State Emergency Service	7,764	13,682		21,446
State Library of New South Wales	166,640	1,502,333		1,668,973
State Records Authority	27,111	5,465		32,576
State Sports Centre Trust	479	294	539	1,312
Superannuation Administration Corporation	3,725	7,816		11,541
Sydney Olympic Park Authority	1,307,167	94,304	412,848	1,814,319
The Legislature	115,297	47,037		162,334
Treasury		44,694		44,694
Waterways Authority	198,838	14,470	245,223	458,531
WorkCover Authority	11,415	40,697	8	52,120
Workers Compensation (Dust Diseases) Board	3,359	698		4,057
<b>TOTAL GENERAL GOVERNMENT</b>	<b>40,587,022</b>	<b>5,825,675</b>	<b>67,960,371</b>	<b>114,373,068</b>

Agency	Land and buildings \$000	Plant and equipment \$000	Infrastructure systems \$000	Total \$000
<b>Public Trading Enterprises</b>				
Australian Inland Energy Water Infrastructure	7,402	7,926	112,603	127,931
City West Housing Pty Ltd	149,933	21		149,954
Country Energy	70,341	193,546	2,095,862	2,359,749
Delta Electricity	297,538	59,077	1,318,070	1,674,685
Dept of Housing - Land and Housing Corp.	28,857,532	31,562		28,889,094
EnergyAustralia	253,569	183,377	4,414,497	4,851,443
Eraring Energy	54,354	11,417	1,313,298	1,379,069
Fish River Water Supply Authority	2,717	300	72,238	75,255
Integral Energy	106,672	149,464	2,153,985	2,410,121
Hunter Water Corporation	48,673	29,948	2,095,566	2,174,187
Landcom	7,210	1,489		8,699
Macquarie Generation	310,725	17,831	2,271,444	2,600,000
Newcastle Port Corporation	47,928	11,015	52,569	111,512
New South Wales Lotteries Corporation	11,958	25,767		37,725
Parramatta Stadium Trust	32,249	122		32,371
Port Kembla Port Corporation	12,159	860	89,761	102,780
Rail Corporation New South Wales	4,657,896	2,832,099	3,519,202	11,009,197
Rail Infrastructure Corporation	249,194	177,886	2,522,580	2,949,660
Residual Business Management Corporation		165		165
State Forests of New South Wales	786,900	38,240	96,392	921,532
State Rail Authority	364,110	34,091	17,412	415,613
State Transit Authority	161,695	375,753	14,911	552,359
Sydney Catchment Authority	106,719	3,263	586,515	696,497
Sydney Cricket Ground and Sports Ground Trust	200,499	4,555		205,054
Sydney Harbour Foreshore Authority	1,097,561	12,103	13,758	1,123,422
Sydney Opera House	550,764	39,878		590,642
Sydney Ports Corporation	517,936	23,724	187,060	728,720
Sydney Water Corporation	995,860	96,237	10,475,249	11,567,346
Teacher Housing Authority	114,403	246		114,649
Transport Infrastructure Development Corporation			799,359	799,359
TransGrid	94,652	47,611	3,104,897	3,247,160
Wollongong Sports Ground Trust	52,064	719		52,783
WSN Environmental Solutions	141,885	16,818	19,795	178,498
Zoological Parks Board	164,102	2,206	16,175	182,483
<b>TOTAL PUBLIC TRADING ENTERPRISES</b>	<b>40,527,200</b>	<b>4,429,316</b>	<b>37,363,198</b>	<b>82,319,714</b>
<b>TOTAL GOVERNMENT</b>	<b>81,114,222</b>	<b>10,254,991</b>	<b>105,323,569</b>	<b>196,692,782</b>

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

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Historic Houses Trust of New South Wales .....	61
New South Wales Film and Television Office .....	61
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Royal Botanic Gardens and Domain Trust .....	64
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Registry of Births, Deaths and Marriages .....	65
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### Minister for Energy and Utilities and Minister for Science and Medical Research -

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Minister for Emergency Services and Minister for Lands -**

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Building and Construction Industry Long Service Payments Corporation .....	107
Home Care Service of New South Wales .....	107
Superannuation Administration Corporation .....	107
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## THE LEGISLATURE

### THE LEGISLATURE

#### MAJOR WORKS

##### WORK-IN-PROGRESS

COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2009	7,974	6,824	<b>100</b>
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MEMBERS' BUSINESS SYSTEMS	Sydney	1994	2009	7,130	5,720	<b>300</b>
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**400**

#### TOTAL, MAJOR WORKS

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**400**

#### MINOR MISCELLANEOUS WORKS

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**1,675**

#### TOTAL, THE LEGISLATURE

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**2,075**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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**PREMIER, MINISTER FOR THE ARTS AND  
MINISTER FOR CITIZENSHIP**

**PARLIAMENTARY COUNSEL'S OFFICE**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

PROCESS AUTOMATION SYSTEM	Sydney	2004	2006	1,367	227	1,140
						1,140

**TOTAL, MAJOR WORKS**

1,140

**MINOR MISCELLANEOUS WORKS**

50

**TOTAL, PARLIAMENTARY COUNSEL'S OFFICE**

1,190

**PREMIER'S DEPARTMENT**

**MAJOR WORKS**

**NEW WORKS**

ANZAC MEMORIAL BUILDING	Sydney	2005	2009	600		290
						290

**WORK-IN-PROGRESS**

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES	Sydney	2002	2006	1,085	990	95
RELOCATION OF RECORDING AND REPORTING SERVICES	Sydney	2005	2007	1,089	695	387
						482

**TOTAL, MAJOR WORKS**

772

**MINOR MISCELLANEOUS WORKS**

545

**TOTAL, PREMIER'S DEPARTMENT**

1,317

**STATE ELECTORAL OFFICE**

**MAJOR WORKS**

**NEW WORKS**

ELECTION SYSTEMS UPGRADE	Sydney	2005	2007	2,500		1,500
						1,500

**TOTAL, MAJOR WORKS**

1,500

**TOTAL, STATE ELECTORAL OFFICE**

1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTRY FOR THE ARTS

### MAJOR WORKS

#### WORK-IN-PROGRESS

BUILDING UPGRADES	Sydney	2001	2006	9,633	8,415	1,218
DEVELOPMENT OF THE CARRIAGE WORKS	Eveleigh	2003	2007	34,844	7,238	15,296
WHARF 4/5 STRUCTURAL REPAIRS AND UPGRADINGS	Dawes Point	1990	2006	11,182	10,140	1,042
						<u>17,556</u>

#### TOTAL, MAJOR WORKS

17,556

#### MINOR MISCELLANEOUS WORKS

182

#### TOTAL, MINISTRY FOR THE ARTS

17,738

## STATE LIBRARY OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

COLLECTION STORAGE AND BUILDING IMPROVEMENTS	Sydney	2003	2006	12,850	10,700	2,150
						<u>2,150</u>

#### TOTAL, MAJOR WORKS

2,150

#### MINOR MISCELLANEOUS WORKS

8,630

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

10,780

## AUSTRALIAN MUSEUM

### MAJOR WORKS

#### NEW WORKS

LIZARD ISLAND RESEARCH BUILDING FACILITY IMPROVEMENTS (FUNDED BY SPECIFIC DONATIONS FROM PRIVATE SOURCES)	Outside NSW	2006	2009	3,934		1,130
						<u>1,130</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>AUSTRALIAN MUSEUM (cont)</b>						
<b>WORK-IN-PROGRESS</b>						
ACCOMMODATION AND EXHIBITION WORKS MODULE 1	Darlinghurst	2004	2009	40,890	750	<b>2,750</b>
FIRE SAFETY PROJECT STAGE 2	Darlinghurst	2002	2006	4,315	3,310	<b>1,005</b>
PUBLIC PROGRAMS	Darlinghurst	1997	2009	10,560	8,880	<b>420</b>
						<b>4,175</b>
<b>TOTAL, MAJOR WORKS</b>						<b>5,305</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,210</b>
<b>TOTAL, AUSTRALIAN MUSEUM</b>						<b>6,515</b>
<b>MUSEUM OF APPLIED ARTS AND SCIENCES</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2007	13,230	10,230	<b>1,500</b>
REPLACEMENT OF TEMPORARY CANOPY STRUCTURE AND OTHER WORKS	Ultimo	2003	2007	9,300	3,300	<b>2,000</b>
						<b>3,500</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,500</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,883</b>
<b>TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES</b>						<b>5,383</b>
<b>ART GALLERY OF NEW SOUTH WALES</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ACQUISITION OF WORKS OF ART	Sydney	1993	2009	31,165	27,165	<b>1,000</b>
BUILDING UPGRADE PROGRAM	Sydney	1999	2006	10,834	9,464	<b>1,370</b>
						<b>2,370</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,370</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>400</b>
<b>TOTAL, ART GALLERY OF NEW SOUTH WALES</b>						<b>2,770</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>STATE RECORDS AUTHORITY</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
STAGE 6 REPOSITORY BUILDING	Kingswood	2003	2005	21,000	18,500	<b>2,500</b>
						<b>2,500</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,500</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>345</b>
<b>TOTAL, STATE RECORDS AUTHORITY</b>						<b>2,845</b>

The following agencies have a Minor Works Program only.

<b>CABINET OFFICE</b>	<b>150</b>
<b>INDEPENDENT COMMISSION AGAINST CORRUPTION</b>	<b>240</b>
<b>OMBUDSMAN'S OFFICE</b>	<b>715</b>
<b>INDEPENDENT PRICING AND REGULATORY TRIBUNAL</b>	<b>180</b>
<b>HISTORIC HOUSES TRUST OF NEW SOUTH WALES</b>	<b>468</b>
<b>NEW SOUTH WALES FILM AND TELEVISION OFFICE</b>	<b>44</b>
<b>AUDIT OFFICE OF NEW SOUTH WALES</b>	<b>1,048</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### ATTORNEY GENERAL'S DEPARTMENT

#### MAJOR WORKS

##### NEW WORKS

VIDEO CONFERENCING	Various	2005	2008	9,270		<b>2,800</b>
						<b>2,800</b>

##### WORK-IN-PROGRESS

ABORIGINAL OUTSTATION	Griffith	2003	2006	4,024	3,446	<b>578</b>
BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2008	59,534	43,610	<b>7,450</b>
BANKSTOWN COURTHOUSE	Bankstown	2002	2006	21,212	12,644	<b>8,568</b>
BLACKTOWN COURTHOUSE	Blacktown	2002	2006	4,356	3,766	<b>590</b>
COURT SECURITY	Various	2004	2006	8,124	5,765	<b>2,359</b>
COURT UPGRADE	Various	2004	2014	250,000	6,000	<b>7,000</b>
COURTLINK PHASE II	Sydney	2002	2007	20,963	9,301	<b>7,330</b>
HUNTER CHILDREN'S COURT	Newcastle	2001	2006	9,408	5,506	<b>3,902</b>
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2006	11,418	10,834	<b>584</b>
JUSTICE AGENCIES OFFICES	Parramatta	2005	2009	25,293	1,094	<b>6,036</b>
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2007	26,350	2,781	<b>15,600</b>
MT DRUITT COURTHOUSE	Mount Druitt	2002	2006	11,520	6,494	<b>5,026</b>
NOWRA COURTHOUSE	Nowra	2002	2007	6,123	501	<b>3,700</b>
SYDNEY WEST TRIAL COMPLEX	Parramatta	2004	2009	58,000	1,529	<b>9,300</b>

**78,023**

#### TOTAL, MAJOR WORKS

**80,823**

#### MINOR MISCELLANEOUS WORKS

**14,620**

#### TOTAL, ATTORNEY GENERAL'S DEPARTMENT

**95,443**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## LEGAL AID COMMISSION OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Sydney	2002	2006	8,617	3,127	3,745
						3,745

#### TOTAL, MAJOR WORKS

3,745

#### MINOR MISCELLANEOUS WORKS

1,571

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

5,316

## OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

### MAJOR WORKS

#### WORK-IN-PROGRESS

INFORMATION COMMUNICATION, TECHNOLOGY AND INFRASTRUCTURE UPGRADE	Sydney	2004	2006	2,252	400	1,852
						1,852

#### TOTAL, MAJOR WORKS

1,852

#### MINOR MISCELLANEOUS WORKS

2,620

#### TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

4,472

## DEPARTMENT OF ENVIRONMENT AND CONSERVATION

### MAJOR WORKS

#### NEW WORKS

GREEN CITIES – NEW REGIONAL PARKS	Various	2005	2008	5,000		1,000
INFRASTRUCTURE UPGRADES	Various	2005	2009	32,125		7,250
NEW PARKS IN HUNTER VALLEY	Various	2005	2008	4,000		500
NEW PARK ESTABLISHMENT COSTS	Various	2005	2009	10,235		4,206
						12,956

#### WORK-IN-PROGRESS

CIRCLE OF RESERVES AROUND SYDNEY	Various	2004	2007	900	49	551
CONVERSION OF VACANT CROWN LANDS	Various	2001	2006	3,947	3,657	290
ESTABLISH JERVIS BAY NATIONAL PARK	Jervis Bay	2000	2006	22,386	21,986	400
ESTABLISH NEWLY ACQUIRED PROPERTIES	Various	2003	2008	5,275	1,526	1,500

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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### DEPARTMENT OF ENVIRONMENT AND CONSERVATION (cont)

FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2007	10,390	7,340	2,750
IMPROVEMENTS TO MAJOR METROPOLITAN PARKS	Various	2001	2006	4,299	2,949	1,350
KOORAGANG ISLAND - RELOCATE WADER BIRD HABITAT	Kooragang	2003	2006	1,030	560	470
LAND ACQUISITION - DUNPHY WILDERNESS	Various	2001	2006	5,188	4,688	500
LAND ACQUISITION - OPEN SPACES	Various	1994	2007	19,432	17,898	1,134
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2009	28,382	20,382	2,000
LANE COVE NATIONAL PARK - UPGRADE VISITOR FACILITIES	Lane Cove	2003	2006	1,099	559	540
PEST, WEED AND ANIMAL CONTROL	Various	2003	2007	1,187	587	300
SEWERAGE UPGRADE PROGRAM	Various	2000	2006	22,439	21,081	1,358
STOCKTON BIGHT NATIONAL PARK DEVELOPMENT	Stockton	2004	2006	541	10	531
WESTERN NSW - PRIVATE LAND ACQUISITION	Various	2004	2008	5,000	500	1,000
WORLD HERITAGE VISITOR CENTRE	Bilpin	2003	2006	1,560	110	1,450
						16,124
<b>TOTAL, MAJOR WORKS</b>						29,080
<b>MINOR MISCELLANEOUS WORKS</b>						14,721
<b>TOTAL, DEPARTMENT OF ENVIRONMENT AND CONSERVATION</b>						43,801

### ROYAL BOTANIC GARDENS AND DOMAIN TRUST

#### MAJOR WORKS

#### WORK-IN-PROGRESS

CENTRAL DEPOT REDEVELOPMENT	Sydney	2004	2008	6,045	335	2,014
						2,014
<b>TOTAL, MAJOR WORKS</b>						2,014
<b>MINOR MISCELLANEOUS WORKS</b>						2,220
<b>TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>						4,234

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>PUBLIC TRUSTEE NSW</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
BUSINESS INTELLIGENCE SYSTEM	Sydney	2004	2009	455	250	55
NEW RECORDS SYSTEM	Sydney	2004	2006	442	430	12
TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	1998	2008	7,641	6,216	425
WILL PRODUCTION SYSTEM	Sydney	2000	2007	1,475	1,350	75
						<b>567</b>
<b>TOTAL, MAJOR WORKS</b>						<b>567</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,593</b>
<b>TOTAL, PUBLIC TRUSTEE NSW</b>						<b>3,160</b>

## REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2010	2,971	1,541	670
BUILDING UPGRADE CHIPPENDALE	Chippendale	2002	2010	2,273	1,046	260
BUSINESS DEVELOPMENT - STAGE 2	Chippendale	2002	2008	879	299	340
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2009	4,067	3,062	535
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2010	1,879	854	125
TECHNOLOGICAL UPGRADE AND DEVELOPMENT - STAGE 2	Chippendale	2000	2010	11,121	2,637	4,049
UPGRADE NEWCASTLE OFFICE	Newcastle	2001	2010	603	223	20
UPGRADE WOLLONGONG OFFICE	Wollongong	2003	2010	615	235	20
						<b>6,019</b>
<b>TOTAL, MAJOR WORKS</b>						<b>6,019</b>
<b>TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES</b>						<b>6,019</b>

The following agencies have a Minor Works Program only.

**JUDICIAL COMMISSION OF NEW SOUTH WALES** 150

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH

### DEPARTMENT OF COMMUNITY SERVICES

#### MAJOR WORKS

##### NEW WORKS

HEAD OFFICE CONSOLIDATION	Ashfield	2005	2006	1,500		<b>1,500</b>
						<b>1,500</b>

##### WORK-IN-PROGRESS

CASEWORKER ACCOMMODATION	Various	2002	2008	78,405	29,435	<b>16,150</b>
						<b>16,150</b>

<b>TOTAL, MAJOR WORKS</b>						<b>17,650</b>
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<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,943</b>
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<b>TOTAL, DEPARTMENT OF COMMUNITY SERVICES</b>						<b>20,593</b>
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### BUSINESSLINK

#### MAJOR WORKS

##### WORK-IN-PROGRESS

ADMINISTRATION ASSETS	Liverpool	2003	2011	10,038	5,548	<b>1,250</b>
CLIENT INTERFACE PORTAL	Liverpool	2004	2012	3,620	370	<b>750</b>
HUMAN RESOURCES, FINANCE AND ROSTERING SYSTEM	Liverpool	2003	2009	48,707	31,951	<b>6,019</b>
INFRASTRUCTURE RATIONALISATION	Liverpool	2003	2012	28,560	17,560	<b>2,000</b>
RECORDS AND DOCUMENT MANAGEMENT SYSTEM	Liverpool	2003	2006	7,300	3,300	<b>4,000</b>
						<b>14,019</b>

<b>TOTAL, MAJOR WORKS</b>						<b>14,019</b>
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<b>TOTAL, BUSINESSLINK</b>						<b>14,019</b>
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The following agencies have a Minor Works Program only.

<b>OFFICE OF THE CHILDREN'S GUARDIAN</b>	<b>40</b>
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<b>COMMISSION FOR CHILDREN AND YOUNG PEOPLE</b>	<b>174</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR EDUCATION AND TRAINING

### DEPARTMENT OF EDUCATION AND TRAINING

#### SCHOOL EDUCATION SERVICES

##### MAJOR WORKS

##### NEW WORKS

BEHAVIOUR UNITS SPECIALIST FACILITIES 2005-06	Various	2005	2008	-	-	-
BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 2	Bulahdelah	2005	2008	-	-	-
BURWOOD GIRLS HIGH SCHOOL - GROUNDWORKS	Burwood	2005	2006	-	-	-
CHELTENHAM GIRLS HIGH SCHOOL - UPGRADE	Cheltenham	2005	2009	-	-	-
CONCORD WEST PUBLIC SCHOOL - UPGRADE	Concord West	2005	2008	-	-	-
DUBBO COLLEGE SOUTH CAMPUS - UPGRADE STAGE 3	Dubbo	2005	2007	-	-	-
GRANVILLE BOYS HIGH SCHOOL - UPGRADE STAGE 3	Granville	2005	2007	-	-	-
GUNNEDAH SOUTH PUBLIC SCHOOL - HALL	Gunnedah	2005	2007	-	-	-
INFORMATION TECHNOLOGY - NEW PROJECTS	Various	2005	2009	-	-	-
LIDCOMBE PUBLIC SCHOOL - HALL	Lidcombe	2005	2007	-	-	-
MAROUBRA JUNCTION PUBLIC SCHOOL - UPGRADE STAGE 2	Maroubra	2005	2008	-	-	-
MILTON PUBLIC SCHOOL - UPGRADE STAGE 3	Milton	2005	2007	-	-	-
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 3	Mullumbimby	2005	2007	-	-	-
RAYMOND TERRACE PUBLIC SCHOOL - UPGRADE	Raymond Terrace	2005	2008	-	-	-
SECOND PONDS CREEK PUBLIC SCHOOL - NEW SCHOOL	Kellyville	2005	2008	-	-	-
ST MARYS - EASTERN PRECINCT PUBLIC SCHOOL NEW SCHOOL	St Marys	2005	2008	-	-	-
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM 2005-06	Various	2005	2008	-	-	-
STATEWIDE UPGRADE AND COMPLIANCE PROGRAM 2005-06	Various	2005	2008	-	-	-

\* The estimated total cost and 2005-06 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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
STRATHFIELD GIRLS HIGH SCHOOL – UPGRADE STAGE 2	Strathfield	2005	2008	-	-	-
ULLADULLA HIGH SCHOOL - UPGRADE	Ulladulla	2005	2009	-	-	-
UMINA PUBLIC SCHOOL - UPGRADE	Umina	2005	2007	-	-	-
				<b>140,000</b>		<b>20,162</b>

#### WORK-IN-PROGRESS

AIRDS HIGH SCHOOL - GYMNASIUM	Airds	2005	2007	-	170	-
ASHTONFIELD PUBLIC SCHOOL - NEW SCHOOL	Ashtonfield	2005	2007	-	248	-
BANKSTOWN PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Bankstown	2002	2005	1,900	830	<b>1,070</b>
BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 2	Banora Point	2004	2006	7,337	2,346	<b>4,858</b>
BEGA HIGH SCHOOL - UPGRADE STAGE 2	Bega	2004	2006	5,115	600	<b>3,493</b>
BEHAVIOUR UNITS - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS – 2003-04	Various	2003	2005	2,710	2,010	<b>700</b>
BEHAVIOUR UNITS - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS - 2004-05	Various	2004	2008	4,800	500	<b>1,300</b>
BERALA PUBLIC SCHOOL - UPGRADE STAGE 2	Berala	2004	2005	1,335	680	<b>655</b>
BLACKTOWN SOUTH PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Blacktown	2005	2006	-	110	-
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 2	Blakehurst	2004	2006	2,587	2,019	<b>460</b>
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 3	Blakehurst	2005	2006	1,685	224	<b>1,425</b>
BLAXCELL STREET PUBLIC SCHOOL - UPGRADE	Granville	2004	2005	1,772	929	<b>843</b>
BRISBANE WATER MULTI CAMPUS COLLEGE - UPGRADE STAGE 2	Brisbane Water	2005	2007	-	150	-
BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 1	Bulahdelah	2004	2006	4,789	1,306	<b>3,277</b>
BURRANEER BAY PUBLIC SCHOOL - UPGRADE STAGE 1	Cronulla	2005	2006	-	511	-

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
CALLAGHAN COLLEGE - UPGRADE JESMOND CAMPUS	Jesmond	2004	2006	3,969	1,995	<b>1,974</b>
CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 2	Canley Vale	2005	2006	-	150	-
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 1	Caringbah	2005	2007	-	180	-
CHATSWOOD HIGH SCHOOL - UPGRADE STAGE 1	Chatswood	2004	2006	5,002	558	<b>4,104</b>
CHIPPING NORTON PUBLIC SCHOOL - UPGRADE	Chipping Norton	2005	2006	-	368	-
CLASS SIZE REDUCTION PLAN - NEW ACCOMMODATION VARIOUS SCHOOLS	Various	2003	2007	107,000	54,545	<b>27,726</b>
DULWICH HIGH SCHOOL - UPGRADE ADMINISTRATION AND ASSOCIATED WORKS	Dulwich Hill	2004	2005	957	632	<b>325</b>
ENDEAVOUR SPORTS HIGH SCHOOL – UPGRADE STAGE 1	Caringbah	2005	2006	-	70	-
FAIRVALE HIGH SCHOOL - LIBRARY EXTENSION	Fairfield West	2005	2006	-	80	-
FIGTREE HIGH SCHOOL - NEW HALL AND LIBRARY EXTENSION	Figtree	2005	2006	-	220	-
GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM	Granville	2002	2006	2,120	1,206	<b>914</b>
HAMLYN TERRACE PUBLIC SCHOOL – NEW SCHOOL	Hamlyn Terrace	2005	2007	-	166	-
HARBORD PUBLIC SCHOOL - UPGRADE STAGE 2	Harbord	2004	2006	3,270	521	<b>2,465</b>
HELENSBURGH PUBLIC SCHOOL - COMPLETION OF UPGRADE	Helensburgh	2003	2005	1,036	746	<b>290</b>
HOLROYD SCHOOL - COMPLETION OF UPGRADE STAGE 1	Merrylands	2003	2006	1,700	682	<b>1,018</b>
HOLROYD HIGH SCHOOL - GYMNASIUM AND AMENITIES	Greystanes	2005	2006	-	100	-
HUNTER PERFORMING ARTS HIGH SCHOOL - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2006	6,907	732	<b>4,176</b>
HUNTERS HILL HIGH SCHOOL - HALL	Hunters Hill	2004	2006	5,009	2,900	<b>1,909</b>

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
ILLAWARRA SPORTS HIGH SCHOOL – PROVIDE SPECIALISED SPORTING FACILITIES - STAGE 1	Berkeley	2004	2006	1,500	1,308	<b>192</b>
INFORMATION TECHNOLOGY - NETWORK BANDWIDTH	Various	2002	2006	90,000	76,457	<b>13,543</b>
INFORMATION TECHNOLOGY - VARIOUS PROJECTS 2003-04	Various	2003	2006	35,341	16,581	<b>18,760</b>
INFORMATION TECHNOLOGY - VARIOUS PROJECTS 2004-05	Various	2004	2007	32,000	100	<b>17,900</b>
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 2	Jindabyne	2005	2007	-	233	-
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 1	Jindabyne	2004	2006	4,883	1,830	<b>2,777</b>
KIAMA HIGH SCHOOL - UPGRADE STAGE 2	Kiama	2005	2007	-	180	-
KOORINGAL HIGH SCHOOL - GYMNASIUM AND ACCESS IMPROVEMENTS	Wagga Wagga	2005	2006	-	69	-
MAROUBRA JUNCTION PUBLIC SCHOOL - CONSOLIDATION	Maroubra	2004	2006	4,360	2,012	<b>1,976</b>
MERIMBULA PUBLIC SCHOOL - HALL AND CANTEEN, COVERED OUTDOOR LEARNING AREA	Merimbula	2002	2005	1,963	605	<b>1,358</b>
MERIMBULA PUBLIC SCHOOL - UPGRADE	Merimbula	2001	2005	4,992	4,942	<b>50</b>
MILTON PUBLIC SCHOOL - UPGRADE STAGE 2	Milton	2005	2006	-	460	-
MILTON PUBLIC SCHOOL - UPGRADE	Milton	2002	2006	3,816	834	<b>2,982</b>
MURRAY FARM PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Carlingford	2005	2006	-	100	-
MUSWELLBROOK SOUTH PUBLIC SCHOOL - UPGRADE STAGE 2	Muswellbrook	2005	2006	-	100	-
NORTH SYDNEY BOYS HIGH SCHOOL - UPGRADE STAGE 1	Crows Nest	2005	2006	-	320	-
PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY AND VISUAL ARTS FACILITY	Pennant Hills	2003	2005	3,951	3,537	<b>414</b>
ROSE BAY SECONDARY COLLEGE - REDEVELOPMENT	Dover Heights	2002	2006	22,000	14,951	<b>7,049</b>

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## DEPARTMENT OF EDUCATION AND TRAINING (cont)

SCHOOLS AS COMMUNITY CENTRES – ACCOMODATION VARIOUS SCHOOLS STAGE 2	Various	2005	2006	1,000	250	750
SMITHFIELD WEST PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Wetherill Park	2005	2006	-	70	-
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM 2003-04	Various	2003	2005	9,746	8,789	957
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM 2004-05	Various	2004	2006	10,300	7,500	2,800
STRATHFIELD GIRLS HIGH SCHOOL – UPGRADE STAGE 1	Strathfield South	2003	2006	2,943	516	2,177
SYDNEY SECONDARY COLLEGE, LEICHHARDT CAMPUS - PLAYING FIELDS	Leichhardt	2004	2006	1,500	200	1,300
THE HILLS SPORTS HIGH SCHOOL - UPGRADE STAGE 1	Seven Hills	2005	2007	-	170	-
TUGGERAH LAKES SECONDARY COLLEGE - UPGRADE STAGE 2	Various	2005	2007	-	120	-
VARDYS ROAD PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA	Seven Hills	2005	2006	2,009	496	1,513
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT STAGE 3	Fairfield West	2004	2006	2,128	329	1,799
						191,643
<b>TOTAL, MAJOR WORKS</b>						<b>211,805</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>181,178</b>
<b>TOTAL, SCHOOL EDUCATION</b>						<b>392,983</b>

## TAFE EDUCATION SERVICES

### MAJOR WORKS

#### NEW WORKS

BANKSTOWN TAFE - CHILDREN'S CENTRE, COMMUNITY SERVICES UPGRADE AND BUILDING DEMOLITION	Bankstown	2005	2008	-	-	-
COOMA TAFE - CARPENTRY AND JOINERY, ARTS AND MEDIA, BUSINESS AND INFORMATION TECHNOLOGY	Cooma	2005	2007	-	-	-

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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### DEPARTMENT OF EDUCATION AND TRAINING (cont)

GRANVILLE TAFE - INFRASTRUCTURE UPGRADE	Granville	2005	2007	-	-	-
GRIFFITH TAFE - NURSING AND CHILD STUDIES	Griffith	2005	2007	-	-	-
MAITLAND TAFE - REPLACEMENT ACCOMMODATION FOR INFORMATION AND COMMUNICATION TECHNOLOGY	Maitland	2005	2007	-	-	-
NEWCASTLE TAFE - ACCESS AND EGRESS UPGRADE	Newcastle	2005	2007	-	-	-
NORTH SYDNEY TAFE - FILM AND TELEVISION FACILITIES UPGRADE	North Sydney	2005	2008	-	-	-
PORT MACQUARIE TAFE - CHILD STUDIES, BEAUTY THERAPY AND LEARNER SUPPORT CENTRE	Port Macquarie	2005	2008	-	-	-
RICHMOND TAFE - EQUINE STUDIES FACILITY	Richmond	2005	2007	-	-	-
"TAFE ON-LINE" PROJECT - STAGE 2	Various	2005	2009	-	-	-
TAMWORTH TAFE - LIGHT AUTOMOTIVE ELECTRICAL AND ELECTRONICS	Tamworth	2005	2008	-	-	-
ULTIMO TAFE - BUILDING I - ROOF REPLACEMENT AND STRUCTURAL CONSOLIDATION	Ultimo	2005	2007	-	-	-
WESTERN INSTITUTE OF TAFE - CABLING AND COMMUNICATION	Various	2005	2007	-	-	-
				<b>60,000</b>		<b>22,100</b>

### WORK-IN-PROGRESS

"TAFE ON-LINE" PROJECT	Various	1998	2006	28,307	27,637	<b>670</b>
ARMIDALE TAFE - NEW LIBRARY AND ART FACILITY	Armidale	2004	2006	-	310	-
BANKSTOWN TAFE (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP	Chullora	2003	2006	3,750	361	<b>3,389</b>
CAMPBELLTOWN TAFE - HOSPITALITY COMBINED WORK	Campbelltown	2004	2006	-	96	-
ENMORE TAFE - DESIGN CENTRE STAGE 2	Enmore	2004	2006	1,505	601	<b>904</b>
GLENDALE TAFE - CHILD STUDIES FACILITY	Glendale	2004	2006	-	314	-
GRAFTON TAFE - MULTIPURPOSE WORKSHOPS, CLASSROOMS AND OFFICES	Grafton	2003	2005	5,650	4,858	<b>792</b>

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (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 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## DEPARTMENT OF EDUCATION AND TRAINING (cont)

LISMORE TAFE - REFURBISHMENT OF LEARNER SUPPORT CENTRE	Lismore	2004	2006	-	91	-
MOUNT DRUITT TAFE - BUSINESS AND ADMINISTRATION, HAIRDRESSING, BEAUTY THERAPY, ELECTRICAL ENGINEERING AND GENERAL PURPOSE CLASSROOMS	Mount Druitt	2004	2006	5,900	1,390	<b>3,444</b>
NEWCASTLE TAFE - CAMPUS REDEVELOPMENT STAGE 1	Newcastle	2004	2007	-	100	-
ORANGE TAFE - PRIMARY INDUSTRIES CENTRE	Orange	2004	2007	-	52	-
PADSTOW TAFE - HORTICULTURE	Padstow	2004	2007	-	172	-
ULTIMO TAFE - BUILDING W - REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2004	2007	-	176	-
ULTIMO TAFE - RELOCATION OF GRAPHIC ARTS	Ultimo	2003	2006	7,000	4,117	<b>2,883</b>
WAUCHOPE TAFE - HORTICULTURE AND GENERAL PURPOSE ACCOMMODATION	Wauchope	2004	2006	-	182	-
WOLLONGONG TAFE - REFURBISHMENT FOR TRADE WORKSHOPS AND GENERAL PURPOSE SPACES	North Wollongong	2003	2006	5,250	2,416	<b>2,834</b>
WOLLONGONG TAFE - REFURBISHMENT	North Wollongong	2004	2006	1,500	103	<b>1,397</b>
						<b>32,219</b>
<b>TOTAL, MAJOR WORKS</b>						<b>54,319</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>30,152</b>
<b>TOTAL, TAFE EDUCATION SERVICES</b>						<b>84,471</b>
<b>NATIONAL ART SCHOOL</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
NATIONAL ART SCHOOL - UPGRADE	Darlinghurst	2003	2006	8,500	4,000	<b>4,500</b>
<b>TOTAL, MAJOR WORKS</b>						<b>4,500</b>
<b>TOTAL, NATIONAL ART SCHOOL</b>						<b>4,500</b>
<b>TOTAL, DEPARTMENT FOR EDUCATION AND TRAINING</b>						<b>481,954</b>

\* The estimated total cost and 2005-06 expenditures for new works and work-in-progress projects (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000
<b>OFFICE OF THE BOARD OF STUDIES</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
INFORMATION COMMUNICATION TECHNOLOGY	Sydney	2005	2007	760		<u>237</u>
						<u>237</u>
<b>TOTAL, MAJOR WORKS</b>						<u>237</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>236</u>
<b>TOTAL, OFFICE OF THE BOARD OF STUDIES</b>						<u>473</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

**MINISTER FOR ENERGY AND UTILITIES AND  
MINISTER FOR SCIENCE AND MEDICAL RESEARCH**

The following agencies have a Minor Works Program only.

**DEPARTMENT OF ENERGY, UTILITIES AND SUSTAINABILITY**

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

**MINISTER FOR GAMING AND RACING AND  
MINISTER FOR THE CENTRAL COAST**

**DEPARTMENT OF GAMING AND RACING**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

CLIENT ORIENTED REGULATORY INFORMATION SYSTEM	Sydney	2002	2006	4,112	2,816	<u>1,296</u>
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1,296

**TOTAL, MAJOR WORKS**

1,296

**MINOR MISCELLANEOUS WORKS**

500

**TOTAL, DEPARTMENT OF GAMING AND RACING**

1,796

The following agencies have a Minor Works Program only.

**CASINO CONTROL AUTHORITY**

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR HEALTH

### DEPARTMENT OF HEALTH

#### MAJOR WORKS

##### NEW WORKS

ARMIDALE HOSPITAL INTENSIVE CARE UNIT	Armidale	2005	2006	800		<b>800</b>
AUBURN HOSPITAL INTERIM WORKS	Auburn	2005	2006	1,920		<b>1,920</b>
BATHURST/ORANGE/BLOOMFIELD HOSPITALS REDEVELOPMENT	Various	2005	2010	236,000		<b>6,000</b>
BLACKTOWN HOSPITAL UPGRADE	Blacktown	2005	2006	1,500		<b>1,500</b>
BOWRAL HOSPITAL ASBESTOS REMOVAL	Bowral	2005	2006	1,800		<b>1,800</b>
CONCORD HOSPITAL BURNS UNIT	Concord West	2005	2006	500		<b>500</b>
CUDAL CLINIC	Cudal	2005	2007	1,900		<b>1,000</b>
ENERGY PERFORMANCE CONTRACTS						
GREATER SOUTHERN AREA HEALTH SERVICE	Various	2005	2007	907		<b>289</b>
GUNNEDAH AMBULANCE STATION*	Gunnedah	2005	2006	850	10	<b>840</b>
KENMORE MENTAL HEALTH STAGE 2	Goulburn	2005	2006	2,000		<b>1,000</b>
LOCAL INITIATIVES 2005-06						
LISMORE AND DISTRICT WOMEN'S HEALTH CENTRE	Lismore	2005	2006	250		<b>250</b>
OTHER NEW INITIATIVES	Various	2005	2006	12,209		<b>12,209</b>
MANLY HOSPITAL INTENSIVE CARE UNIT*	Manly	2005	2007	2,000	50	<b>1,450</b>
MENTAL HEALTH STAGE 2						
AREA HEALTH SERVICE NETWORK NON-ACUTE BEDS	Various	2005	2009	23,000		<b>5,000</b>
CHILD AND ADOLESCENT UNIT LISMORE	Lismore	2005	2007	8,000		<b>2,000</b>
ILLAWARRA OLDER PERSONS MENTAL HEALTH UNIT	Wollongong	2005	2007	4,000		<b>3,000</b>
REFURBISH EMERGENCY DEPARTMENTS	Various	2005	2008	4,500		<b>1,262</b>

\* Prior year expenditure for these projects is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
MONA VALE HOSPITAL EMERGENCY DEPARTMENT*	Mona Vale	2005	2007	2,900	50	<b>2,100</b>
NEPEAN HOSPITAL BED CAPACITY EXPANSION	Penrith	2005	2007	6,600		<b>1,000</b>
NYNGAN HEALTH SERVICE REDEVELOPMENT	Nyngan	2005	2007	9,200		<b>1,000</b>
PATHWAYS HOME PROGRAM						
INPATIENT UNIT AND ACCOMMODATION REFURBISHMENT	Various	2005	2008	3,990		<b>150</b>
MORUYA HOSPITAL AMBULATORY CARE AND REHABILITATION UNIT	Eurobodalla	2005	2008	1,770		<b>50</b>
TRANSITIONAL CARE UNITS REFURBISHMENT	Various	2005	2007	789		<b>36</b>
PLANNING FUNDS	Various	2005	2006	4,000		<b>4,000</b>
QUEANBEYAN HOSPITAL REDEVELOPMENT	Queanbeyan	2005	2008	44,000		<b>3,500</b>
ROYAL NORTH SHORE HOSPITAL						
BURNS UNIT UPGRADE	St Leonards	2005	2006	500		<b>500</b>
HIGH DEPENDENCY 23-HOUR CARE AND DAY SURGERY FACILITIES	St Leonards	2005	2007	7,830		<b>5,260</b>
RURAL CARDIAC CATHETERISATION LABORATORY STRATEGY	Various	2005	2010	10,000		<b>2,000</b>
RYDE HOSPITAL PERIOPERATIVE UNIT	Eastwood	2005	2006	1,095		<b>1,095</b>
ST GEORGE HOSPITAL STERILISING UNIT UPGRADE	Kogarah	2005	2006	2,000		<b>2,000</b>
ST GEORGE HOSPITAL THEATRE EQUIPMENT REPLACEMENT	Kogarah	2005	2006	1,045		<b>1,045</b>
						<b>64,556</b>
<b>WORK-IN-PROGRESS</b>						
AMBULANCE INFRASTRUCTURE						
AMBULANCE INFRASTRUCTURE	Various	2001	2006	42,445	35,808	<b>6,637</b>
CAMPBELLTOWN AMBULANCE STATION	Campbelltown	2004	2005	1,500	163	<b>1,337</b>
GENERAL MOTORS AMBULANCE FLEET REPLACEMENT	Various	2004	2006	6,069	2,867	<b>3,202</b>

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
PADDINGTON AMBULANCE STATION	Paddington	2004	2005	2,844	1,694	<b>1,150</b>
PORT MACQUARIE AMBULANCE STATION	Port Macquarie	2005	2006	1,450	100	<b>1,350</b>
RURAL AMBULANCE FLEET REPLACEMENT	Various	2004	2006	3,000	1,500	<b>1,500</b>
RYDE AMBULANCE STATION	North Ryde	2004	2006	1,238	119	<b>1,119</b>
BATEMAN'S BAY EMERGENCY DEPARTMENT	Batemans Bay	2004	2005	2,560	731	<b>1,829</b>
BLUE MOUNTAINS HOSPITAL REDEVELOPMENT	Katoomba	2002	2005	12,907	9,971	<b>2,936</b>
BREAST SCREENING - MINOR WORKS	Various	2004	2007	4,033	1,399	<b>1,654</b>
BREAST SCREENING - NEW FACILITIES	Various	2004	2008	10,100	5,400	<b>1,978</b>
BYRNES TRUST BUILDING DALWOOD	Seaforth	2004	2006	750	229	<b>521</b>
CENTRAL COAST HEALTH ACCESS PLAN*						
GOSFORD HOSPITAL	Gosford	2003	2006	120,854	109,345	<b>9,509</b>
WYONG HOSPITAL REDEVELOPMENT	Wyong	2002	2006	90,408	71,131	<b>15,277</b>
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM**						
CENTRAL SYDNEY SUPPLY SERVICE	Concord	1997	2005	22,305	20,527	<b>1,778</b>
COMMUNITY HEALTH PROJECTS	Various	1997	2007	37,071	27,939	<b>2,782</b>
MARRICKVILLE COMMUNITY HEALTH CENTRE	Marrickville	1997	2006	7,430	1,193	<b>6,237</b>
ROYAL PRINCE ALFRED HOSPITAL STAGE 1	Camperdown	1997	2007	293,596	288,717	<b>2,488</b>
ROYAL PRINCE ALFRED HOSPITAL STAGE 2	Camperdown	1997	2007	36,582	4,597	<b>18,253</b>
ROZELLE MENTAL HEALTH FACILITY RELOCATION	Concord	1997	2007	31,029	6,140	<b>13,897</b>
COUNTER TERRORISM	Various	2003	2006	5,536	2,547	<b>2,989</b>
DUNEDOO HEALTH SERVICE	Dunedoo	2004	2006	8,700	1,000	<b>4,000</b>

\* Capital works totalling \$11.2 million related to Wyong Hospital were completed in 2004-05.

\*\* Capital works totalling \$63.3 million, mainly at Concord Hospital, were completed in 2004-05.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
ENERGY PERFORMANCE CONTRACTS						
SYDNEY WEST AREA HEALTH SERVICE	Westmead	2005	2006	3,858	350	<b>3,508</b>
WENTWORTH AREA HEALTH SERVICE	Penrith	2004	2006	2,255	1,150	<b>1,105</b>
FORENSIC HOSPITAL	Malabar	2003	2008	64,600	3,431	<b>10,500</b>
GRIFFITH HOSPITAL EMERGENCY DEPARTMENT	Griffith	2004	2006	5,000	400	<b>2,500</b>
GUYRA RURAL HOSPITAL AND HEALTH SERVICE	Guyra	2004	2006	9,400	955	<b>6,500</b>
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT	Hornsby	2003	2007	20,934	4,745	<b>8,001</b>
INFORMATION MANAGEMENT AND TECHNOLOGY (IMT)						
IMT STRATEGY STAGE 4	Various	1999	2005	4,909	4,860	<b>49</b>
IMT STRATEGY STAGE 5	Various	2000	2005	9,885	9,753	<b>132</b>
INFRASTRUCTURE STRATEGY	Various	2003	2007	15,000	4,428	<b>6,500</b>
PATIENT ADMINISTRATION SYSTEM	Various	2001	2007	90,000	73,052	<b>12,564</b>
PATIENT AND CLINICAL SYSTEMS	Various	2003	2008	39,858	5,513	<b>14,958</b>
PATIENT AND CLINICAL SYSTEMS PHASE 2	Various	2004	2009	60,000	1,500	<b>10,000</b>
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2006	17,442	12,602	<b>4,840</b>
STATE ELECTRONIC HEALTH RECORD	Various	2001	2007	19,400	16,938	<b>1,632</b>
JEFFREY HOUSE REFURBISHMENT	Parramatta	2004	2006	15,780	2,000	<b>13,780</b>
JOHN HUNTER HOSPITAL FORENSIC	Rankin Park	2004	2006	9,000	636	<b>8,364</b>
JUNEE HOSPITAL REDEVELOPMENT	Junee	2004	2008	14,213	100	<b>1,000</b>
LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT	Liverpool	2003	2005	9,100	8,151	<b>949</b>
LIVERPOOL MENTAL HEALTH FACILITY	Liverpool	2001	2005	32,500	27,809	<b>4,691</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## DEPARTMENT OF HEALTH (cont)

### LOCAL INITIATIVES 2004-05\*

ACUTE MENTAL HEALTH INPATIENT BEDS	Various	2004	2005	1,932	1,617	<b>315</b>
ADAMSTOWN DENTAL CLINIC REFURBISHMENT	Adamstown	2004	2005	350	180	<b>170</b>
ARMIDALE HOSPITAL RENAL CHAIRS	Armidale	2004	2005	300	150	<b>150</b>
BELMONT HOSPITAL EXTERNAL FACADE REPAIRS	Belmont	2004	2005	420	300	<b>120</b>
CAMDEN BRAIN INJURY UNIT RELOCATION	Chipping Norton	2004	2006	715	675	<b>40</b>
FINLEY HOSPITAL REFURBISHMENT OF DOCTORS' ROOMS AND COMMUNITY HEALTH FACILITY	Finley	2004	2006	680	280	<b>400</b>
GLOUCESTER HOUSE	Camperdown	2004	2006	5,000	1,200	<b>3,800</b>
HORNSBY HOSPITAL LEIGHTON LODGE	Hornsby	2004	2006	1,000	160	<b>840</b>
HORNSBY HOSPITAL PALMERSTON BUILDING LEVEL 2	Hornsby	2004	2006	300	290	<b>10</b>
JOHN HUNTER HOSPITAL CAR PARK	Rankin Park	2004	2006	1,400	350	<b>1,050</b>
KENMORE HOSPITAL MENTAL HEALTH STAGE 1	Goulburn	2004	2006	3,020	370	<b>2,650</b>
LIVERPOOL HOSPITAL PET-CT SCANNER	Liverpool	2004	2006	1,300	500	<b>800</b>
MACQUARIE HOSPITAL COMMUNICATION RECOVERY CENTRE	North Ryde	2004	2006	1,139	604	<b>535</b>
NORTHERN SYDNEY TOXICOLOGY LABORATORY	North Ryde	2004	2006	600	275	<b>325</b>
PARRAMATTA LINEN SERVICE - LINEN REPLACEMENT	Parramatta	2004	2006	2,700	2,533	<b>167</b>
PARRAMATTA LINEN SERVICE - MATERIALS HANDLING SYSTEM	Parramatta	2004	2006	2,100	1,883	<b>217</b>
SINGLETON HOSPITAL CAMPUS - DOCTORS' ROOMS AND IMAGING SERVICE	Singleton	2004	2006	2,400	30	<b>2,370</b>
SUTHERLAND HOSPITAL CAR PARK	Caringbah	2004	2006	1,600	1,100	<b>500</b>

\* Capital works totalling \$32.1 million were completed in 2004-05.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
SYLVANIA COMMUNITY HEALTH SERVICE - RELOCATION	Caringbah	2004	2006	5,000	1,262	<b>3,738</b>
WESTMEAD HOSPITAL DATA CENTRE SERVER REPLACEMENT	Westmead	2004	2006	1,000	900	<b>100</b>
WESTMEAD HOSPITAL LOCAL AREA NETWORK SERVICE UPGRADE	Westmead	2004	2006	450	400	<b>50</b>
WESTMEAD HOSPITAL TRANSITIONAL LIVING UNIT	Westmead	2004	2006	1,600	404	<b>1,196</b>
MACARTHUR SECTOR STRATEGY	Various	1997	2005	112,167	109,640	<b>2,527</b>
MENINDEE PRIMARY HEALTH SERVICE	Menindee	2004	2006	2,400	1,105	<b>1,295</b>
MENTAL HEALTH MINOR WORKS	Various	2004	2008	10,200	1,620	<b>2,104</b>
MENTAL HEALTH STAGE 3A	Various	2003	2007	12,200	3,308	<b>6,987</b>
METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE	Mount Druitt	2002	2005	12,133	11,633	<b>500</b>
MILTON - ULLADULLA HOSPITAL REDEVELOPMENT	Milton	2003	2005	7,000	6,894	<b>106</b>
NEONATAL EMERGENCY TRANSPORT SERVICE	Westmead	1998	2005	6,483	6,321	<b>162</b>
NEWCASTLE STRATEGY						
BELMONT HOSPITAL UPGRADE	Belmont	2001	2007	30,998	12,244	<b>7,200</b>
COMMUNITY HEALTH CENTRE	Newcastle	2001	2007	18,000	3,130	<b>6,000</b>
JOHN HUNTER HOSPITAL ACCESS BUILDING	Rankin Park	2001	2006	97,400	59,801	<b>37,599</b>
JOHN HUNTER HOSPITAL EARLY WORKS PACKAGE	Rankin Park	2001	2006	10,600	10,003	<b>597</b>
JOHN HUNTER HOSPITAL SECOND ACCESS	Rankin Park	2001	2006	4,700	472	<b>2,000</b>
MATER HOSPITAL REDEVELOPMENT, INCLUDING RADIATION ONCOLOGY AND MENTAL HEALTH SERVICES	Newcastle	2003	2009	138,129	10,585	<b>13,728</b>
PATHWAYS HOME PROGRAM						
BELMONT HOSPITAL TRANSITIONAL CARE UNIT REFURBISHMENT	Belmont	2004	2006	4,500	900	<b>3,600</b>
CONCORD HOSPITAL CLINICAL HUB FACILITY	Concord	2004	2006	1,440	400	<b>1,040</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
HORNSBY HOSPITAL TRANSITIONAL CARE UNIT AND COMMUNITY HEALTH SERVICE REFURBISHMENT	Hornsby	2004	2006	1,100	100	<b>1,000</b>
INPATIENT AND REHABILITATION UNITS REFURBISHMENT	Various	2004	2006	1,309	700	<b>609</b>
MONA VALE HOSPITAL TRANSITIONAL CARE UNIT AND COMMUNITY HEALTH SERVICE REFURBISHMENT	Mona Vale	2004	2006	1,700	100	<b>1,600</b>
MOUNT DRUITT HOSPITAL REHABILITATION THERAPY HUB	Mount Druitt	2004	2007	3,528	300	<b>1,500</b>
NEPEAN HOSPITAL NORTH BLOCK REFURBISHMENT	Penrith	2004	2006	3,179	50	<b>3,129</b>
NORTHERN RIVERS TRANSITIONAL CARE FACILITY	Ballina	2004	2006	2,000	100	<b>1,900</b>
RYDE AMBULATORY DAY THERAPY CENTRE	North Ryde	2004	2007	3,137	100	<b>480</b>
WOY WOY TRANSITIONAL CARE UNIT	Woy Woy	2004	2006	3,400	400	<b>3,000</b>
PORTLAND HOSPITAL REDEVELOPMENT	Portland	2004	2007	6,136	545	<b>4,135</b>
PRINCE OF WALES PARKES BLOCK	Randwick	2002	2006	7,000	2,605	<b>4,395</b>
RADIOTHERAPY SERVICES STAGE 2	Various	2004	2007	63,570	9,471	<b>20,283</b>
RICHMOND CLINIC AT LISMORE BASE HOSPITAL	Lismore	2004	2007	28,221	3,334	<b>10,400</b>
ROYAL NORTH SHORE HOSPITAL						
BUILDING FACADE STAGE 2	St Leonards	2004	2005	2,500	2,125	<b>375</b>
REDEVELOPMENT STAGE 1	St Leonards	2001	2005	54,636	53,801	<b>835</b>
REDEVELOPMENT STAGE 2	St Leonards	2002	2011	415,400	11,461	<b>25,956</b>
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3B	Various	2004	2008	47,138	756	<b>5,700</b>
RURAL MINOR WORKS	Various	2004	2008	9,630	1,626	<b>2,000</b>
SOUTH WEST ROCKS COMMUNITY HEALTH CENTRE	South West Rocks	2004	2006	1,023	448	<b>575</b>
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2010	51,073	26,719	<b>4,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
TINGHA HEALTH SERVICE	Tingha	2004	2007	3,000	182	<b>967</b>
TOTTENHAM HOSPITAL REDEVELOPMENT	Tottenham	2004	2007	5,376	150	<b>1,000</b>
TULLAMORE HOSPITAL REDEVELOPMENT	Tullamore	2004	2006	4,912	521	<b>2,941</b>
WALCHA RURAL HOSPITAL AND HEALTH SERVICE	Walcha	2004	2007	10,000	945	<b>4,000</b>
WESTERN SYDNEY STRATEGY	Various	2001	2008	153,900	47,761	<b>42,652</b>
WESTMEAD HOSPITAL BONE Marrow WARD REFURBISHMENT	Westmead	2005	2006	4,241	500	<b>3,741</b>
						<b>466,157</b>
<b>TOTAL, MAJOR WORKS</b>						<b>530,713</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>115,665</b>
<b>TOTAL, DEPARTMENT OF HEALTH</b>						<b>646,378</b>

The following agencies have a Minor Works Program only.

**HEALTH CARE COMPLAINTS COMMISSION**

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000
<b>MINISTER FOR HOUSING</b>						
<b>ABORIGINAL HOUSING OFFICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
ADDITIONAL HOUSING	Various	2005	2007	2,124		<b>2,049</b>
						<b>2,049</b>
<b>WORK-IN-PROGRESS</b>						
ADDITIONAL HOUSING	Various	2002	2007	9,666	4,955	<b>4,091</b>
OFFICE RELOCATION AND NEW EQUIPMENT	Parramatta	2004	2006	2,400	1,900	<b>500</b>
						<b>4,591</b>
<b>TOTAL, MAJOR WORKS</b>						<b>6,640</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>465</b>
<b>TOTAL, ABORIGINAL HOUSING OFFICE</b>						<b>7,105</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

### DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

#### MAJOR WORKS

##### NEW WORKS

ACQUISITION OF SPATIAL DATA	Various	2005	2009	7,030		<b>2,600</b>
IT EQUIPMENT REPLACEMENT	Various	2005	2009	9,109		<b>3,175</b>
REPLACEMENT OF CORE SERVER INFRASTRUCTURE	Various	2005	2007	390		<b>150</b>
UPGRADE OF INFORMATION SECURITY	Various	2005	2006	491		<b>491</b>
						<b>6,416</b>

##### WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2009	30,667	18,667	<b>3,000</b>
BRIDGE STREET BUILDING	Sydney	1994	2009	15,750	11,542	<b>1,026</b>
BURONGA SALT INTERCEPTION	Buronga	2000	2006	2,800	2,293	<b>507</b>
COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM	Various	2000	2006	4,329	4,107	<b>222</b>
FLOOD WARNING PROGRAM	Various	1994	2009	1,306	806	<b>125</b>
GAUGING STATIONS FOR UNREGULATED FLOW	Various	2001	2007	2,000	1,421	<b>500</b>
IMPLEMENTATION OF NATIVE VEGETATION REFORM	Various	2004	2006	9,300	5,150	<b>4,150</b>
NEWCASTLE LEASE REFURBISHMENT	Newcastle	2004	2006	2,413	214	<b>2,199</b>
PLANNING AND NATURAL RESOURCES INFORMATION INTEGRATION ENVIRONMENT	Various	2004	2010	5,658	1,942	<b>600</b>
WATER INFORMATION SYSTEM	Various	2001	2006	6,157	5,257	<b>900</b>
WATER MANAGEMENT MONITORING AND INFORMATION SYSTEM (WMMIS)	Various	2004	2010	19,975	1,650	<b>5,393</b>
						<b>18,622</b>

#### TOTAL, MAJOR WORKS

**25,038**

#### MINOR MISCELLANEOUS WORKS

**6,087**

#### TOTAL, DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

**31,125**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

**ENVIRONMENTAL PLANNING AND ASSESSMENT ACT  
(INCORPORATING SYDNEY REGION DEVELOPMENT FUND AND  
LAND DEVELOPMENT CONTRIBUTION FUND)**

**MAJOR WORKS**

**NEW WORKS**

LAND ACQUISITION FOR POSSIBLE TRANSPORT CORRIDORS	Various	2005	2006	26,000		<b>26,000</b>
						<u>26,000</u>

**WORK-IN-PROGRESS**

GENERAL LAND ACQUISITION (5-YR ROLLING PROGRAM)	Various	2004	2009	219,815	41,387	<b>46,998</b>
						<u>46,998</u>

**TOTAL, MAJOR WORKS**

72,998

**TOTAL, ENVIRONMENTAL PLANNING AND ASSESSMENT ACT  
(INCORPORATING SYDNEY REGION DEVELOPMENT FUND AND  
LAND DEVELOPMENT CONTRIBUTION FUND)**

72,998

The following agencies have a Minor Works Program only.

<b>HERITAGE OFFICE</b>	<b>19</b>
<b>HONEYSUCKLE DEVELOPMENT CORPORATION</b>	<b>340</b>
<b>CATCHMENT MANAGEMENT AUTHORITIES</b>	<b>300</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING

### DEPARTMENT OF CORRECTIVE SERVICES

#### MAJOR WORKS

##### NEW WORKS

1000 INMATE BEDS	Various	2005	2010	257,700		<b>2,081</b>
ARMOURY REPLACEMENT	Windsor	2005	2007	1,230		<b>800</b>
DOG SQUAD ACCOMODATION	Windsor	2005	2007	1,845		<b>900</b>
INMATE ESCORT VEHICLES	Silverwater	2005	2015	8,026		<b>1,070</b>
						<b>4,851</b>

##### WORK-IN-PROGRESS

COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2008	12,300	6,161	<b>3,000</b>
COMPULSORY DRUG TREATMENT CENTRE	Parklea	2004	2006	4,000	800	<b>3,200</b>
ELECTRONIC CASE MANAGEMENT	Various	2002	2008	8,661	3,658	<b>1,736</b>
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2006	51,436	50,460	<b>976</b>
HEAD OFFICE CORPORATE SUPPORT RELOCATION	Various	2003	2006	12,285	2,421	<b>9,864</b>
INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	Various	2004	2006	5,315	3,500	<b>1,815</b>
INFORMATION MANAGEMENT SYSTEM (TRIM)	Various	2003	2006	1,800	560	<b>1,240</b>
JUNEE CORRECTIONAL CENTRE UPGRADE	Junee	2003	2006	5,125	4,015	<b>1,095</b>
KARIONG JUVENILE JUSTICE CENTRE	Kariong	2004	2007	5,023	800	<b>3,000</b>
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2007	63,851	4,157	<b>40,167</b>
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2007	44,822	37,671	<b>4,184</b>
MEN'S TRANSITIONAL CENTRE	Unknown	2005	2007	1,538	1	<b>1,037</b>
MENTAL HEALTH SCREENING UNITS	Silverwater	2001	2006	24,600	21,406	<b>3,194</b>
MULAWA STAGED REDEVELOPMENT - STAGE 2	Silverwater	2002	2009	49,198	9,165	<b>19,085</b>
NORTH COAST SECOND CHANCE PROGRAM	Tabulam	2002	2007	9,225	2,313	<b>6,897</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF CORRECTIVE SERVICES (cont)</b>						
SILVERWATER REMAND UPGRADE	Silverwater	2002	2006	5,125	2,955	<b>2,170</b>
TRANSPORT UNIT FACILITIES	Silverwater	2002	2006	7,809	7,483	<b>326</b>
WESTERN REGION CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2008	125,561	13,180	<b>45,000</b>
						<b>147,986</b>
<b>TOTAL, MAJOR WORKS</b>						<b>152,837</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>11,663</b>
<b>TOTAL, DEPARTMENT OF CORRECTIVE SERVICES</b>						<b>164,500</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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**MINISTER FOR JUVENILE JUSTICE AND  
MINISTER FOR WESTERN SYDNEY**

**DEPARTMENT OF JUVENILE JUSTICE**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

CLIENT INFORMATION AND DATABASE SYSTEMS	Haymarket	2003	2006	3,784	2,427	<b>1,357</b>
CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE (JUNIPERINA)	Lidcombe	2001	2006	30,556	29,056	<b>1,500</b>
CUSTODIAL ACCOMMODATION MANAGEMENT PROJECT	Various	2004	2008	5,982	229	<b>2,354</b>
JUVENILE TRANSPORT SERVICES	Various	2003	2006	838	630	<b>208</b>
REIBY JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT	Campbelltown	2001	2006	24,329	20,179	<b>4,150</b>
						<b>9,569</b>
<b>TOTAL, MAJOR WORKS</b>						<b>9,569</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>3,096</b>
<b>TOTAL, DEPARTMENT OF JUVENILE JUSTICE</b>						<b>12,665</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR MINERAL RESOURCES

The following agencies have a Minor Works Program only.

<b>COAL COMPENSATION BOARD</b>	<b>100</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR POLICE

### NSW POLICE

#### MAJOR WORKS

##### NEW WORKS

CAMPBIE POLICE STATION	Campsie	2005	2008	9,680		<b>3,000</b>
DUBBO POLICE STATION	Dubbo	2005	2008	15,800		<b>2,000</b>
FAIRFIELD POLICE STATION	Fairfield	2005	2008	12,098		<b>2,000</b>
HELICOPTER REPLACEMENT	Bankstown Aerodrome	2005	2006	2,800		<b>2,800</b>
LISMORE POLICE STATION	Lismore	2005	2008	13,206		<b>1,600</b>
ORANGE POLICE STATION	Orange	2005	2007	7,722		<b>3,000</b>
SURVEILLANCE EQUIPMENT	Sydney	2005	2006	1,325		<b>1,325</b>
WAGGA WAGGA POLICE STATION	Wagga Wagga	2005	2008	13,505		<b>600</b>
						<b>16,325</b>

##### WORK-IN-PROGRESS

ARMIDALE POLICE STATION	Armidale	2003	2007	9,012	792	<b>5,300</b>
ASSET MANAGEMENT SYSTEM	Parramatta	2005	2006	4,059	2,200	<b>1,859</b>
AUTOMATIC NUMBER PLATE RECOGNITION SYSTEM	Parramatta	2005	2006	1,601	1,221	<b>380</b>
CELL REPLACEMENT PROGRAM	Various	2004	2006	10,000	2,500	<b>7,500</b>
COMPUTER AIDED DESPATCH SYSTEM	Parramatta	2005	2008	21,345	319	<b>6,629</b>
COURTLINK DATA EXCHANGE	Parramatta	2005	2006	2,373	1,696	<b>677</b>
DATA CONVERSION	Parramatta	2005	2007	5,304	425	<b>3,122</b>
DIGITAL RADIO UPGRADE PROJECTS	Various	2004	2006	14,500	10,800	<b>3,700</b>
DIGITAL RECORDING OF INTERVIEWS WITH SUSPECT PERSONS	Parramatta	2005	2007	7,836	277	<b>6,991</b>
GRIFFITH POLICE STATION	Griffith	2002	2006	4,044	621	<b>3,423</b>
MARINE FLEET REPLACEMENT	Various	2004	2008	26,870	8,130	<b>7,800</b>
MOBILE DATA TERMINALS	Parramatta	2005	2006	4,772	4,747	<b>25</b>
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2007	6,368	743	<b>4,800</b>
NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC)	Pemulway	2004	2006	4,842	101	<b>4,741</b>
POLICE MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2002	2007	3,571	1,135	<b>1,604</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>NSW POLICE (cont)</b>						
ST MARY'S POLICE STATION	St Marys	2003	2007	10,000	1,526	<b>5,000</b>
THIRROUL POLICE STATION	Thirroul	2002	2007	1,005	54	<b>200</b>
UPGRADE OF EDUCATIONAL FACILITIES	Various	2003	2006	5,172	2,800	<b>2,372</b>
						<b>66,123</b>
<b>TOTAL, MAJOR WORKS</b>						<b>82,448</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>29,833</b>
<b>TOTAL, NSW POLICE</b>						<b>112,281</b>
<b>NEW SOUTH WALES CRIME COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ELECTRONIC SURVEILLANCE	Sydney	2003	2009	1,600	900	<b>100</b>
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2009	2,475	850	<b>425</b>
VOICE/DATA INTERCEPTION	Sydney	1997	2009	12,545	8,801	<b>1,761</b>
						<b>2,286</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,286</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>300</b>
<b>TOTAL, NEW SOUTH WALES CRIME COMMISSION</b>						<b>2,586</b>
<b>POLICE INTEGRITY COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
TELECOMMUNICATIONS INTERCEPTION	Sydney	2005	2006	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>1,001</b>
<b>TOTAL, POLICE INTEGRITY COMMISSION</b>						<b>2,549</b>

The following agencies have a Minor Works Program only.

#### MINISTRY FOR POLICE

62

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR PRIMARY INDUSTRIES

### DEPARTMENT OF PRIMARY INDUSTRIES

#### MAJOR WORKS

##### NEW WORKS

CRONULLA RESEARCH FACILITY UPGRADE	Cronulla	2005	2006	550		550
IT INFRASTRUCTURE MIGRATION AND INTEGRATION	Various	2005	2006	944		944
QUEENSLAND BORDER TICK ELECTRONIC SURVEILLANCE	Tweed Heads	2005	2006	500		500
						<u>1,994</u>

##### WORK-IN-PROGRESS

IT INFRASTRUCTURE REPLACEMENT	Various	1991	2009	28,193	15,993	3,050
MANNING BIO-REGION MARINE PARK	Taylors Beach	2003	2008	1,685	685	400
MARINE CRAFT REPLACEMENT	Various	1997	2009	2,341	1,501	210
OCCUPATIONAL AND ENVIRONMENT HEALTH AND SAFETY (AGRICULTURE)	Various	1991	2006	12,415	11,765	650
						<u>4,310</u>

#### TOTAL, MAJOR WORKS

6,304

#### MINOR MISCELLANEOUS WORKS

7,030

#### TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES

13,334

### NSW FOOD AUTHORITY

#### MAJOR WORKS

##### NEW WORKS

PADDOCK TO PLATE COMPUTER SYSTEM	Newington	2005	2007	1,840		1,130
						<u>1,130</u>

#### TOTAL, MAJOR WORKS

1,130

#### MINOR MISCELLANEOUS WORKS

995

#### TOTAL, NSW FOOD AUTHORITY

2,125

The following agencies have a Minor Works Program only.

#### RURAL ASSISTANCE AUTHORITY

50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER

### 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 2005-06 expenditure allocation.

#### MAJOR WORKS

##### WESTERN SYDNEY TRANSITWAYS

NORTH WEST TRANSITWAY NETWORK	Parramatta - Rouse Hill, Blacktown - Parklea	2007	524,000	200,000	<b>130,000</b>
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##### SYDNEY MOTORWAY NETWORK

CROSS CITY TUNNEL AND ASSOCIATED WORKS (PRIVATE SECTOR FUNDING) *	Sydney	2005	680,000	75,000*	<b>5,000*</b>
WESTLINK M7 MOTORWAY (FEDERAL AND PRIVATE SECTOR FUNDING) *	Prestons - West Baulkham Hills	2006	1,500,000	330,000*	<b>6,980*</b>
LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (PRIVATE SECTOR FUNDING) *	Lane Cove	2007	1,100,000	53,000*	<b>15,000*</b>
M4 EAST MOTORWAY (PLANNING)	Strathfield - Haberfield	NA	NA	8,300	<b>500</b>
F3 FREEWAY TO M2 MOTORWAY LINK PLANNING, (FEDERAL FUNDING)	Wahroonga - Carlingford	NA	NA	5,700	<b>2,000</b>

##### SYDNEY WEST AND NORTH WEST

SUNNYHOLT ROAD, JAMES COOK DRIVE TO QUAKERS HILL PARKWAY, WIDEN TO 6 LANES (STATE AND PRIVATE SECTOR FUNDING) *	Glenwood	2006	30,000	10,900*	<b>5,000*</b>
OLD WINDSOR ROAD, NORWEST BOULEVARD, GRADE SEPARATED INTERSECTION	Bella Vista	2006	45,000	13,000	<b>25,000</b>
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO NORWEST BOULEVARD AND ACRES ROAD TO OLD WINDSOR ROAD, WIDEN TO 4 LANES	Baulkham Hills, Kellyville	2006	120,000	24,000	<b>75,000</b>

\* Expenditure to 30-06-05 and 2005-06 expenditures do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>					
WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDEN TO 4 LANES	Rouse Hill	2006	90,000	21,000	<b>35,000</b>
WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDEN TO 4 LANES	Vineyard	2006	40,000	18,000	<b>19,000</b>
WINDSOR FLOOD EVACUATION ROUTE OVER SOUTH CREEK	Mulgrave	2006	68,000	8,500	<b>22,000</b>
<b>SYDNEY SOUTH WEST AND SOUTH</b>					
COWPASTURE ROAD, MAIN STREET TO HOXTON PARK ROAD, WIDEN TO 4 LANES	Hoxton Park	2006	39,000	12,400	<b>23,000</b>
CAMDEN VALLEY WAY, BERNERA ROAD TO M5 MOTORWAY, WIDEN TO 4 LANES	Prestons	2006	21,500	10,000	<b>9,000</b>
CAMDEN VALLEY WAY, COWPASTURE ROAD TO BERNERA ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Edmondson Park	NA	NA	300	<b>7,500</b>
F5 HUME HIGHWAY, SOUTH FACING RAMPS AT INGLEBURN (FEDERAL AND LOCAL GOVERNMENT FUNDING)	Ingleburn	2006	13,700	3,500	<b>6,570</b>
F5 HUME HIGHWAY, CAMDEN VALLEY WAY TO BROOKS ROAD, WIDEN SOUTHBOUND CARRIAGEWAY TO 4 LANES (FEDERAL FUNDING)	Ingleburn	2006	23,000	8,000	<b>15,000</b>
NARELLAN ROAD EXTENSION, CAMDEN VALLEY WAY TO THE NORTHERN ROAD	Harrington Park	2006	20,000	750	<b>8,000</b>
NARELLAN ROAD, REPLACE ROUNDABOUTS AT WATERWORTH DRIVE AND MOUNT ANNAN DRIVE WITH TRAFFIC SIGNALS	Currans Hill	2006	14,000	1,000	<b>13,000</b>
THE HORSLEY DRIVE, COWPASTURE ROAD NORTH INTERSECTION	Wetherill Park	2005	5,000	3,000	<b>2,000</b>
ALFORDS POINT BRIDGE DUPLICATION (PLANNING)	Alfords Point	2007	NA	1,500	<b>500</b>

PROJECT DESCRIPTION	LOCATION	START COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### SYDNEY INNER METROPOLITAN AND NORTH

SOUTH SYDNEY ROADS PROGRAM, SOUTHERN CROSS DRIVE, SOUTH FACING RAMPS AT GARDNERS ROAD	Eastlakes	NA	NA	800	500
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SPIT BRIDGE AND APPROACHES, WIDEN BY 2 LANES (PLANNING)	Mosman	NA	NA	1,700	1,000
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### GREAT WESTERN HIGHWAY

WOODFORD TO HAZELBROOK, STATION STREET TO FERGUSON AVENUE, WIDEN TO 4 LANES	Woodford, Hazelbrook	NA	66,000	9,000	12,000
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LAWSON SECTION 1, FERGUSON AVENUE TO HONOUR AVENUE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson	NA	NA	6,400	700
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LAWSON SECTION 2, HONOUR AVENUE TO RIDGE STREET, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Lawson	NA	54,400	7,200	3,000
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WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING)	Wentworth Falls	NA	NA	900	300
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LEURA TO KATOOMBA, MOUNT HAY ROAD TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES	Leura, Katoomba	2006	82,000	53,000	22,000
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### PACIFIC HIGHWAY

F3 TO RAYMOND TERRACE (PLANNING)	Hexham	NA	NA	1,700	1,000
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KARUAH TO BULAHDELAH SECTION 1, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Bulahdelah	2006	114,000	42,400	62,000
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KARUAH TO BULAHDELAH SECTIONS 2 AND 3 (PLANNING)	Bulahdelah	NA	NA	7,900	1,500
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BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah	NA	NA	8,800	2,500
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BUNDACREE CREEK TO POSSUM BRUSH, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Nabiac	2006	115,000	62,600	26,000
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FAILFORD ROAD TO TRITTON ROAD (PLANNING)	Failford	NA	NA	460	300
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PROJECT DESCRIPTION	LOCATION	START COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>					
COOPERNOOK DEVIATION, DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANDSDOWNE RIVER	Cooperook	2006	69,000	45,100	<b>8,000</b>
COOPERNOOK TO MOORLAND, DUAL CARRIAGEWAYS (PLANNING)	Moorland	NA	NA	3,100	<b>4,000</b>
MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (PLANNING)	Kew	NA	NA	6,600	<b>500</b>
HERONS CREEK TO STILLS ROAD (PLANNING)	Herons Creek	NA	NA	470	<b>300</b>
OXLEY HIGHWAY TO KEMPSEY (PLANNING)	Port Macquarie	NA	NA	1,500	<b>1,000</b>
KEMPSEY TO EUNGAI (PLANNING)	Kempsey	NA	NA	10,500	<b>3,600</b>
MACKSILLE TO URUNGA (PLANNING)	Nambucca	NA	NA	2,600	<b>1,000</b>
BONVILLE BYPASS DUAL CARRIAGEWAYS (PLANNING)	Bonville	NA	NA	12,200	<b>1,500</b>
COFFS HARBOUR BYPASS (PLANNING)	Coffs Harbour	NA	NA	4,900	<b>2,000</b>
COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA (PLANNING)	Coffs Harbour, Woolgoolga	NA	NA	6,900	<b>1,000</b>
WOOLGOOLGA TO WELLS CROSSING (PLANNING)	Woolgoolga	NA	NA	1,200	<b>1,000</b>
WELLS CROSSING TO HARWOOD (PLANNING)	Harwood	NA	NA	1,900	<b>1,800</b>
HARWOOD TO ILUKA ROAD (PLANNING)	Harwood	NA	NA	500	<b>800</b>
ILUKA ROAD TO WOODBURN (PLANNING)	Woodburn	NA	NA	1,100	<b>1,800</b>
WOODBURN TO BALLINA (PLANNING)	Ballina	NA	NA	3,600	<b>2,000</b>
BALLINA BYPASS, DUAL CARRIAGEWAYS (PLANNING AND PRE-CONSTRUCTION)	Ballina	NA	NA	15,700	<b>5,000</b>
TINTENBAR TO EWINGSDALE (PLANNING)	Bangalow	NA	NA	2,300	<b>3,000</b>
BRUNSWICK HEADS TO YELGUN, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel	2007	209,000	59,500	<b>79,110</b>
YELGUN TO CHINDERAH, DUAL CARRIAGEWAYS, FINALISATION OF ASSOCIATED WORKS (STATE AND FEDERAL FUNDING)	Mooball	2006	348,000	333,900	<b>7,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
BANORA POINT DEVIATION INCLUDING SEXTON HILL (PLANNING)	Tweed Heads		NA	NA	3,400	<b>1,500</b>
NORTHERN PACIFIC HIGHWAY NOISE ABATEMENT PROGRAM	Various		NA	18,000	8,300	<b>2,000</b>
<b>PRINCES HIGHWAY</b>						
NEW INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	20,000	1,100	<b>500</b>
WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION (PRE-CONSTRUCTION)	Bellambi	2008		72,000	11,500	<b>6,000</b>
OAK FLATS TO DUNMORE DUAL CARRIAGEWAYS (PLANNING)	Dunmore		NA	NA	6,500	<b>2,200</b>
NORTH KIAMA BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Kiama	2005		179,000	155,200	<b>18,000</b>
KIAMA RAMPS	Kiama	2007		NA	270	<b>2,500</b>
PAMBULA BRIDGE AND APPROACHES (PLANNING, STATE AND FEDERAL FUNDING)	Pambula		NA	10,000	380	<b>2,500</b>
<b>HUNTER</b>						
NATIONAL HIGHWAY EXTENSION, F3 FREEWAY TO NEW ENGLAND HIGHWAY WEST OF BRANXTON (PLANNING, FEDERAL FUNDING)	Beresfield		NA	NA	33,800	<b>14,000</b>
NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	900	<b>200</b>
NELSON BAY ROAD, BOBS FARM TO ANNA BAY DUAL CARRIAGEWAY, STAGE 2 (PLANNING AND PRECONSTRUCTION)	Salt Ash	2007		9,000	2,500	<b>500</b>
NELSON BAY ROAD, TOURLE STREET BRIDGE REPLACEMENT (PLANNING)	Mayfield		NA	N/A	1,500	<b>500</b>
FIVE ISLANDS ROAD, BOORAGUL TO SPEERS POINT, DUPLICATE EXISTING ROAD	Teralba	2006		41,000	10,600	<b>14,000</b>
HUNTER RIVER 3RD CROSSING (PLANNING)	Maitland		NA	NA	1,000	<b>800</b>
NEW ENGLAND HIGHWAY, WEAKLEY'S DRIVE INTERCHANGE (FEDERAL FUNDING)	Beresfield		NA	NA	1,700	<b>22,500</b>
NEW ENGLAND HIGHWAY, REALIGNMENT AT HALCOMBE HILL (FEDERAL FUNDING)	Aberdeen	2006		16,200	1,000	<b>10,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### CENTRAL COAST

THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD, WIDEN TO 4 LANES	Erina	2006	11,000	2,100	<b>6,000</b>
THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES (PLANNING)	Wamberal	NA	16,600	3,500	<b>2,500</b>
PACIFIC HIGHWAY, TUGGERAH TO WYONG DUAL CARRIAGEWAY (PLANNING)	Wyong	NA	30,000	5,900	<b>3,700</b>
AVOCA DRIVE UPGRADE, WIDEN TO 4 LANES (PLANNING)	Kincumber	NA	30,000	900	<b>1,000</b>
PACIFIC HIGHWAY, GLEN ROAD TO BURNS ROAD, OURIMBAH, WIDEN TO 4 LANES (PLANNING)	Ourimbah	NA	NA	4,300	<b>700</b>

### ILLAWARRA AND SOUTH COAST

LAWRENCE HARGRAVE DRIVE, RECONSTRUCTION BETWEEN CLIFTON AND COALCLIFF	Clifton, Coalcliff	2006	49,000	39,600	<b>9,400</b>
MR92, NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVERNMENT FUNDING)	Nowra	NA	80,000	7,100	<b>15,000</b>
QUEANBEYAN NORTHERN HEAVY VEHICLE ROUTE UPGRADE (STATE AND FEDERAL FUNDING)	Queanbeyan	2005	6,800	5,400	<b>1,400</b>

### NORTH COAST AND NORTHERN NSW

OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO PACIFIC HIGHWAY (PLANNING)	Port Macquarie	NA	NA	3,900	<b>500</b>
SUMMERLAND WAY, SECOND BRIDGE OVER CLARENCE RIVER AT GRAFTON (PLANNING)	Grafton	NA	NA	1,000	<b>200</b>
BRUXNER HIGHWAY, ALSTONVILLE BYPASS (STATE AND FEDERAL FUNDING)	Alstonville	2008	36,500	12,600	<b>1,800</b>
NEW ENGLAND HIGHWAY, DEVILS PINCH REALIGNMENT (FEDERAL FUNDING)	Black Mountain	2005	24,800	18,700	<b>4,000</b>
NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDING)	Moree	2006	35,000	10,000	<b>8,000</b>
NEWELL HIGHWAY, WALLUMBURRAWANG DEVIATION (FEDERAL FUNDING)	Coonabarabran	2006	20,000	2,600	<b>6,300</b>
NEWELL HIGHWAY, BOGAN TO COOBANG REALIGNMENT (FEDERAL FUNDING)	Parkes	2006	20,000	1,400	<b>16,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### SOUTH WESTERN NSW

HUME HIGHWAY, SAFETY IMPROVEMENTS AT TOWRANG ROAD AND CARRICK ROAD (FEDERAL FUNDING)	Towrang	2006	5,500	500	<b>5,000</b>
HUME HIGHWAY, WEST STREET INTERCHANGE, NORTH GUNDAGAI (FEDERAL FUNDING)	Gundagai	2006	7,000	800	<b>1,000</b>
HUME HIGHWAY, TARCUTTA TRUCK FACILITY (STATE AND FEDERAL FUNDING)	Tarcutta	2006	6,000	800	<b>2,400</b>
HUME HIGHWAY, ALBURY UPGRADE (FEDERAL FUNDING)	Albury	2007	524,000	56,200	<b>100,000</b>
OLYMPIC HIGHWAY, GRADE SEPARATED RAIL CROSSING AT GEROGERY	Gerogery	2005	18,500	16,500	<b>2,000</b>
NEWELL HIGHWAY, ARDLETHAN REALIGNMENT (FEDERAL FUNDING)	Ardlethan	2005	11,000	5,300	<b>2,800</b>
MURRAY RIVER, NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (STATE AND FEDERATION FUNDING)	Euston	2006	50,800	27,400	<b>12,500</b>
MURRAY RIVER, NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (PLANNING, STATE AND FEDERATION FUNDING)	Echuca	NA	NA	440	<b>300</b>

### WESTERN NSW

CASTLEREAGH HIGHWAY, RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER	Lidsdale	2005	22,000	19,000	<b>1,000</b>
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<b>TOTAL MAJOR WORKS</b>			6,760,300	2,006,374	<b>983,460</b>
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ROAD DEVELOPMENT MINOR WORKS					<b>14,027</b>
INFRASTRUCTURE MAINTENANCE IMPROVEMENT WORKS					<b>123,255</b>
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT					<b>23,809</b>
TRAFFIC AND TRANSPORT					<b>46,771</b>

<b>TOTAL ASSET ACQUISITION PROGRAM</b>					<b>1,191,322</b>
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### MAINTENANCE AND OTHER WORKS

ROAD NETWORK INFRASTRUCTURE					<b>787,774</b>
ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT					<b>234,791</b>
TRAFFIC AND TRANSPORT					<b>212,678</b>

<b>TOTAL MAINTENANCE AND OTHER WORKS</b>					<b>1,235,243</b>
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<b>TOTAL, ROADS AND TRAFFIC AUTHORITY</b>					<b>2,426,565</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>NSW MARITIME AUTHORITY</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
MARITIME TRADE TOWER 207 KENT ST. - IMPROVEMENTS	Sydney	2005	2007	250		50
ROZELLE BAY MARITIME PRECINCT- CONSTRUCTION OF COMMERCIAL BOAT RAMP AND ACCESS ROAD	Sydney	2005	2007	250		100
SYDNEY COVE OVERSEAS PASSENGER TERMINAL SEAWALL REMEDIATION	Port Jackson	2005	2007	1,000		90
WATSONS BAY WHARF - PROVIDE DISABLED ACCESS SOUTHERN FACE	Port Jackson	2005	2007	1,000		200
						<u>440</u>
<b>WORK-IN-PROGRESS</b>						
BANK STREET PYRMONT MASTER PLAN AND PASSIVE BOATING FACILITY	Port Jackson	2004	2007	838	199	500
BLACKWATTLE BAY RESTORATION	Sydney	2004	2007	2,500	500	1,540
CIRCULAR QUAY WHARF 1 - INVESTIGATION AND DESIGN	Sydney	2004	2008	3,475	175	200
CIRCULAR QUAY WHARF 6 EAST AND WEST OVERRUN BUFFERS	Port Jackson	2004	2006	300	150	150
FORESHORE PROPERTY SOFTWARE UPGRADE	Sydney	2004	2008	485	60	325
HOME BUSH BAY WEST REMEDICATION	Auburn	2002	2008	2,212	112	100
KING STREET WHARF - MARITIME WORKS PROVISION	Port Jackson	2002	2009	436	316	18
MANLY WHARF REFURBISHMENT AND ENHANCEMENTS	Manly	2002	2008	10,000	2,374	2,367
PORT OF EDEN - CARGO STORAGE AREA	Eden	2004	2009	2,024	501	723
ROZELLE BAY MARITIME PRECINCT	Sydney	2002	2007	5,760	2,500	2,880
ROZELLE BAY MARITIME PRECINCT – PRELIMINARY WORKS	Port Jackson	2003	2006	796	646	150
						<u>8,953</u>
<b>TOTAL, MAJOR WORKS</b>						<u>9,393</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>6,263</u>
<b>TOTAL, NSW MARITIME AUTHORITY</b>						<u>15,656</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL  
GOVERNMENT, MINISTER FOR EMERGENCY SERVICES  
AND MINISTER FOR LANDS**

**NEW SOUTH WALES FIRE BRIGADES**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

LOWER HUNTER STRATEGIC PROGRAM	Various	2002	2006	6,082	5,662	<b>420</b>
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2009	34,752	24,772	<b>2,495</b>
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2009	135,804	87,584	<b>12,055</b>
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2009	29,829	16,069	<b>3,440</b>
STATION COMMUNICATIONS	Various	2002	2009	17,529	3,920	<b>1,733</b>

**20,143**

**TOTAL, MAJOR WORKS**

**20,143**

**MINOR MISCELLANEOUS WORKS**

**15,664**

**TOTAL, NEW SOUTH WALES FIRE BRIGADES**

**35,807**

**STATE EMERGENCY SERVICE**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

COMMUNICATIONS EQUIPMENT	Various	1993	2007	17,518	12,837	<b>2,484</b>
PAGING EQUIPMENT	Various	2003	2007	942	461	<b>238</b>
RESCUE EQUIPMENT	Various	1993	2006	10,911	9,496	<b>1,415</b>

**4,137**

**TOTAL, MAJOR WORKS**

**4,137**

**MINOR MISCELLANEOUS WORKS**

**50**

**TOTAL, STATE EMERGENCY SERVICE**

**4,187**

**DEPARTMENT OF LANDS**

**MAJOR WORKS**

**NEW WORKS**

BUILDING REFURBISHMENTS	Various	2005	2008	750		<b>250</b>
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**250**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF LANDS (cont)</b>						
<b>WORK-IN-PROGRESS</b>						
LAND DIRECT - VIA THE INTERNET	Newcastle	2002	2006	2,868	2,649	219
DAMS REMEDIATION	Various	2002	2007	8,492	4,042	2,100
						2,319
<b>TOTAL, MAJOR WORKS</b>						2,569
<b>MINOR MISCELLANEOUS WORKS</b>						588
<b>TOTAL, DEPARTMENT OF LANDS</b>						3,157

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

BUILDING IMPROVEMENTS	Sydney	2004	2006	3,500	1,749	1,751
CADASTRAL UPGRADE - INCLUDING THE SINGLE LAND CADASTRE	Bathurst	2004	2006	3,000	1,912	1,088
CONVERSION OLD SYSTEM AND MANUAL TITLES	Port Jackson	2004	2007	6,000	1,490	3,152
DEVELOP E-CHANNEL SERVICES	Sydney	2004	2007	4,500	1,587	1,500
DIGITISATION OF HISTORICAL PLANS	Port Jackson	2005	2008	3,999	355	1,500
REGIONAL SERVICE DELIVERY	Bathurst	2004	2007	1,600	551	800
UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2009	46,428	21,086	3,500
UPGRADE OF ELECTRONIC SERVICE DELIVERY SYSTEM	Sydney	2004	2007	3,500	1,146	500
RURAL PROPERTY ADDRESS SYSTEM	Bathurst	2004	2006	1,350	425	475
						14,266
<b>TOTAL, MAJOR WORKS</b>						14,266
<b>MINOR MISCELLANEOUS WORKS</b>						734
<b>TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES</b>						15,000

The following agencies have a Minor Works Program only.

<b>DEPARTMENT OF LOCAL GOVERNMENT</b>	150
<b>DEPARTMENT OF RURAL FIRE SERVICE</b>	8,799

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR AGEING AND MINISTER FOR DISABILITY SERVICES

### DEPARTMENT OF COMMERCE

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BUSINESS LICENCE INFORMATION SYSTEM	Various	2004	2006	2,292	1,200	<b>1,092</b>
INTEGRATED MULTI-CHANNEL CONTACT CENTRE	Parramatta	2003	2006	8,491	7,491	<b>1,000</b>
EMERGENCY INFORMATION MANAGEMENT SYSTEM	Various	2004	2006	2,500	500	<b>2,000</b>
GOVERNMENT RADIO NETWORK INFORMATION SYSTEM ENHANCEMENTS	Various	2000	2009	53,701	35,391	<b>7,910</b>
INFORMATION SYSTEM ENHANCEMENTS	Various	2001	2006	25,531	9,759	<b>15,772</b>
LONG TERM RADIO STRATEGY	Various	2003	2008	26,300	7,150	<b>9,150</b>
STATEFLEET MOTOR VEHICLES*	Various	2003	2009			<b>227,009</b>
						<b>263,933</b>
<b>TOTAL, MAJOR WORKS</b>						<b>263,933</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>17,373</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>						<b>281,306</b>

### DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

#### MAJOR WORKS

##### NEW WORKS

FITOUT COSTS (CLIENTS WITH CHALLENGING BEHAVIOURS)	Various	2005	2009	5,280		<b>1,320</b>
FITOUT/UPGRADE OF STRATHALLAN AND ALBION PARK DAY PROGRAM CENTRES	Various	2005	2006	400		<b>400</b>
GRANTS ADMINISTRATION SYSTEM	Sydney	2005	2007	4,100		<b>1,500</b>
GROUP HOMES FOR NEW CLIENTS	Various	2005	2009	81,900		<b>24,850</b>
MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE)	Various	2005	2009	11,100		<b>1,200</b>
MODIFICATIONS TO LARGE RESIDENCES	Stockton	2005	2006	3,000		<b>3,000</b>

\* These motor vehicles are for the use of general government agencies including NSW Police, Department of Education, the Department of Health and others for providing front-line service delivery. Leasing of cars through the Crown Finance Entity is being gradually phased out. Due to changes in tax legislation it is now better value for money for the Government to purchase these vehicles rather than leasing. StateFleet is now purchasing these vehicles and leasing them to government agencies.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## DEPARTMENT OF AGEING, DISABILITY AND HOME CARE (cont)

UPGRADE OF RESPITE CENTRES	Various	2005	2009	5,440		1,360
UPGRADE OF TAMWORTH AND QUIRINDI DAY PROGRAM CENTRES	Various	2005	2007	2,800		600
						<b>34,230</b>
<b>WORK-IN-PROGRESS</b>						
CLIENT INFORMATION SYSTEM	Sydney	2004	2006	12,437	11,237	1,200
DEVOLUTION OF LARGE RESIDENCES	Various	2003	2006	52,852	38,852	14,000
GROUP HOMES FOR CHILDREN	Various	2005	2007	3,000	1,000	1,000
IT EQUIPMENT	Sydney	2005	2009	5,479	473	2,236
PROPERTIES FOR HOUSING BOARDING HOUSE CLIENTS	Various	2003	2006	4,000	2,000	2,000
						<b>20,436</b>
<b>TOTAL, MAJOR WORKS</b>						<b>54,666</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>12,100</b>
<b>TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE</b>						<b>66,766</b>

## WORKCOVER AUTHORITY

### MAJOR WORKS

#### NEW WORKS

PREMIUM CALCULATION SYSTEM UPGRADE	Gosford	2005	2006	600		600
RECORDS MANAGEMENT SYSTEM	Gosford	2006	2006	296		296
						<b>896</b>

#### WORK-IN-PROGRESS

IT HARDWARE UPGRADE	Gosford	2004	2009	9,849	1,349	2,150
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2008	16,429	12,475	2,794
SCHEME DESIGN AND STRATEGIC ARCHITECTURE	Gosford	2003	2009	21,732	7,632	3,700
WORKERS COMPENSATION COMMISSION - CASE MANAGEMENT SYSTEM	Gosford	2002	2006	3,559	2,165	1,394
						<b>10,038</b>

### TOTAL, MAJOR WORKS

**10,934**

### MINOR MISCELLANEOUS WORKS

**2,429**

### TOTAL, WORKCOVER AUTHORITY

**13,363**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

**BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION**

**MAJOR WORKS**

**WORK-IN-PROGRESS**

REDEVELOPMENT OF CORPORATE SYSTEMS	Gosford	2004	2005	2,100	1,400	<b>700</b>
						<b>700</b>

**TOTAL, MAJOR WORKS** **700**

**MINOR MISCELLANEOUS WORKS** **300**

**TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION** **1,000**

The following agencies have a Minor Works Program only.

**HOME CARE SERVICE OF NEW SOUTH WALES** **3,000**

**SUPERANNUATION ADMINISTRATION CORPORATION** **3,700**

**MOTOR ACCIDENTS AUTHORITY** **100**

**WORKERS' COMPENSATION (DUST DISEASES) BOARD** **560**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

### DEPARTMENT OF TOURISM, SPORT AND RECREATION

#### MAJOR WORKS

##### NEW WORKS

ACCOMMODATION	Point Wolstoncroft	2005	2007	2,000		<b>500</b>
INFRASTRUCTURE IMPROVEMENT - CAR PARK	Narrabeen	2005	2006	900		<b>900</b>
RECREATIONAL HALL	Berry	2005	2008	2,250		<b>500</b>
SPORTS HOUSE RELOCATION	Homebush Bay	2005	2006	2,000		<b>2,000</b>
						<b>3,900</b>

##### WORK-IN-PROGRESS

DINING HALL REPLACEMENT AND ACCOMMODATION UPGRADE	Berry	2003	2006	3,000	2,500	<b>500</b>
INDOOR RECREATIONAL HALL AND SEAWALL – LAKE AINSWORTH	Ballina	2003	2007	2,500	1,500	<b>500</b>
INFRASTRUCTURE IMPROVEMENTS	Jindabyne	2003	2006	1,500	1,000	<b>500</b>
REFURBISH. DINING HALL AND ACCOMMODATION	Jindabyne	2004	2006	3,242	2,002	<b>1,240</b>
						<b>2,740</b>

#### TOTAL, MAJOR WORKS

**6,640**

#### MINOR MISCELLANEOUS WORKS

**4,820**

#### TOTAL, DEPARTMENT OF TOURISM, SPORT AND RECREATION

**11,460**

### SYDNEY OLYMPIC PARK AUTHORITY

#### MAJOR WORKS

##### NEW WORKS

TOWN CENTRE CAR PARK	Homebush Bay	2005	2006	10,000		<b>10,000</b>
						<b>10,000</b>

##### WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2009	14,160	4,660	<b>2,000</b>
EASTERN ACCESS TO RAIL STATION	Homebush Bay	2004	2006	3,000	2,000	<b>1,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>SYDNEY OLYMPIC PARK AUTHORITY (cont)</b>						
MASTER PLANNING AND PROPERTY DEVELOPMENT COSTS	Homebush Bay	2001	2009	5,245	3,245	750
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2007	36,834	22,834	7,000
VISITOR IMPROVEMENTS	Homebush Bay	2002	2007	2,500	1,900	300
						<b>11,050</b>
<b>TOTAL, MAJOR WORKS</b>						<b>21,050</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>5,468</b>
<b>TOTAL, SYDNEY OLYMPIC PARK AUTHORITY</b>						<b>26,518</b>

## CENTENNIAL PARK AND MOORE PARK TRUST

### MAJOR WORKS

#### WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2009	1,555	146	259
LEISURE FACILITIES	Centennial Park	2002	2009	9,110	5,242	1,556
PARK ENVIRONMENT	Centennial Park	2002	2009	9,965	2,484	1,866
TRANSPORT AND ACCESS	Moore Park	2002	2009	14,829	3,087	2,074
UTILITIES AND SERVICES	Centennial Park	2002	2009	5,827	4,540	558
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	11,270	5,731	1,519
						<b>7,832</b>
<b>TOTAL, MAJOR WORKS</b>						<b>7,832</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>350</b>
<b>TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST</b>						<b>8,182</b>

The following agencies have a Minor Works Program only.

### STATE SPORTS CENTRE TRUST

50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## MINISTER FOR TRANSPORT

### MINISTRY OF TRANSPORT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

GENERAL FREIGHT	Various	1999	2010	221,800	78,002	<b>10,970</b>
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**10,970**

#### TOTAL, MAJOR WORKS

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**10,970**

#### MINOR MISCELLANEOUS WORKS

---

**274**

#### TOTAL, MINISTRY OF TRANSPORT

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**11,244**

### INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR

#### MAJOR WORKS

##### NEW WORKS

INFORMATION MANAGEMENT AND TECHNOLOGY SYSTEMS	Sydney	2005	2006	650		<b>650</b>
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**650**

#### TOTAL, MAJOR WORKS

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**650**

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

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**650**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED	EST. EXPEND	EXPENDITURE
				TOTAL COST	TO 30-06-05	2005-06
				\$000	\$000	\$000

## TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS

### TREASURY

#### MAJOR WORKS

##### NEW WORKS

BUSINESS SYSTEMS REINVESTMENT AND RENEWAL	Parramatta	2005	2009	12,000		<b>3,000</b>
						<b>3,000</b>

##### WORK-IN-PROGRESS

BUSINESS CONTINUITY	Parramatta	2004	2007	5,550	1,370	<b>2,975</b>
IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2009	12,440	6,920	<b>1,380</b>
SYSTEM DEVELOPMENT - TAX REFORM	Parramatta	2004	2006	4,786	4,036	<b>750</b>
SYSTEMS AND DATA INTEGRATION	Parramatta	2004	2006	6,056	3,416	<b>2,640</b>
						<b>7,745</b>

**TOTAL, MAJOR WORKS** **10,745**

**MINOR MISCELLANEOUS WORKS** **980**

**TOTAL, TREASURY** **11,725**

### CROWN FINANCE ENTITY

#### MAJOR WORKS

##### NEW WORKS

PROVISION FOR LAND ACQUISITIONS	Various	2005	2006	80,000		<b>80,000</b>
						<b>80,000</b>

##### WORK-IN-PROGRESS

MOTOR CAR LEASING*	Various	2003	2008		-	<b>95,182</b>
						<b>95,182</b>

**TOTAL, MAJOR WORKS** **175,182**

**TOTAL, CROWN FINANCE ENTITY** **175,182**

\* These motor vehicles are for the use of general government agencies including NSW Police, Department of Education, the Department of Health and others for providing front-line service delivery. Leasing of cars through the Crown Finance Entity is being gradually phased out. Due to changes in tax legislation it is now better value for money for the Government to purchase these vehicles rather than leasing. State Fleet is now purchasing these vehicles and leasing them to government agencies.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>CROWN PROPERTY PORTFOLIO</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
CONSTRUCTION OF GOVERNMENT OFFICE BLOCK	Queanbeyan	2004	2007	19,000	3,000	<b>8,000</b>
MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING	Sydney	2001	2006	23,872	21,812	<b>2,060</b>
PARRAMATTA JUSTICE OFFICE BUILDING	Parramatta	2004	2008	62,648	4,474	<b>21,133</b>
						<b>31,193</b>
<b>TOTAL, MAJOR WORKS</b>						<b>31,193</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>3,870</b>
<b>TOTAL, CROWN PROPERTY PORTFOLIO</b>						<b>35,063</b>

The following agencies have a Minor Works Program only.

<b>DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT</b>	<b>113</b>
<b>DEPARTMENT OF ABORIGINAL AFFAIRS</b>	<b>39</b>

## 5.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

### 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	2006	2,000	1,054	<b>946</b>
SECURITY UPGRADE	Sydney	2004	2006	9,471	7,920	<b>1,551</b>
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2009	69,298	25,050	<b>8,543</b>
						<b>11,040</b>
<b>TOTAL, MAJOR WORKS</b>						<b>11,040</b>
<b>TOTAL, SYDNEY OPERA HOUSE</b>						<b>11,040</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### ZOOLOGICAL PARKS BOARD

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### WORK-IN-PROGRESS

MASTER PLAN IMPLEMENTATION - WESTERN PLAINS ZOO	Dubbo	2001	2011	35,222	8,959	141
MASTERPLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	193,476	66,088	45,088
						45,229
<b>TOTAL, MAJOR WORKS</b>						45,229
<b>MINOR MISCELLANEOUS WORKS</b>						370
<b>TOTAL, ZOOLOGICAL PARKS BOARD</b>						45,599

### SYDNEY CATCHMENT AUTHORITY

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BLUE MOUNTAINS SYSTEM UPGRADE	Katoomba	2002	2008	7,999	2,439	550
CATCHMENTS UPGRADE	Various	1998	2010	17,573	3,253	3,900
GENERAL UPGRADES	Various	1999	2015	160,154	17,039	14,666
METROPOLITAN DAMS UPGRADE	Various	1998	2009	9,742	6,787	1,105
METROPOLITAN WATER PLAN*	Various	2004	2012	913,769	10,550	101,250
PROSPECT RESERVOIR UPGRADE	Various	1998	2008	69,580	8,845	42,300
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2006	4,621	4,356	265
UPPER CANAL UPGRADE	Various	1998	2015	186,007	12,087	13,320
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2008	125,195	104,251	5,869

\* \$89 million in 2005-06 is allocated for accessing deep water storages at Warragamba and Nepean/Avon Dams.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>SYDNEY CATCHMENT AUTHORITY (cont)</b>						
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2010	57,738	14,538	<b>7,650</b>
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2009	12,938	5,253	<b>4,040</b>
						<b>194,915</b>
<b>TOTAL, MAJOR WORKS</b>						<b>194,915</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>3,780</b>
<b>TOTAL, SYDNEY CATCHMENT AUTHORITY</b>						<b>198,695</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$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.

#### NEW WORKS

GROWTH REQUIREMENT	Various	2005	2006	2,610		<b>2,610</b>
						<b>2,610</b>

#### WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2003	2005	2,620	1,070	<b>1,550</b>
						<b>1,550</b>

#### TOTAL, MAJOR WORKS

**4,160**

#### MINOR MISCELLANEOUS WORKS

**270**

#### TOTAL, TEACHER HOUSING AUTHORITY

**4,430**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

### 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	2005	2009	18,881		<b>2,139</b>
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##### WORK-IN-PROGRESS

GRAHAMSTOWN DAM STAGE 2	Raymond Terrace	1998	2007	21,741	16,436	<b>2,992</b>
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2002	2007	30,882	24,790	<b>5,325</b>

<b>TOTAL, WATER RELATED PROJECTS</b>						<b>10,456</b>
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#### ENVIRONMENT PROTECTION RELATED PROJECTS

##### MAJOR WORKS

##### NEW WORKS

ENHANCEMENT TO SEWAGE INFRASTRUCTURE	Various	2005	2008	47,679		<b>9,385</b>
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##### WORK-IN-PROGRESS

ENHANCEMENT TO SEWAGE INFRASTRUCTURE	Various	2001	2008	72,845	9,312	<b>20,601</b>
WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2007	22,714	13,603	<b>5,500</b>

<b>TOTAL, MAJOR WORKS</b>						<b>35,486</b>
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<b>MINOR MISCELLANEOUS WORKS</b>						<b>16,665</b>
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<b>TOTAL, ENVIRONMENT RELATED PROJECTS</b>						<b>52,151</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>HUNTER WATER CORPORATION (cont)</b>						
<b>BUSINESS RELATED PROJECTS</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
ENHANCEMENT TO WATER AND SEWAGE INFRASTRUCTURE	Various	2005	2007	5,372		<b>4,158</b>
<b>WORK-IN-PROGRESS</b>						
HEAD OFFICE ACCOMMODATION - STAGE 2	Newcastle	2002	2006	21,261	8,851	<b>12,410</b>
ENHANCEMENT TO WATER AND SEWAGE INFRASTRUCTURE	Various	2001	2006	446	405	<b>41</b>
OTHER BUSINESS PROJECTS	Various	2003	2006	10,543	7,475	<b>3,068</b>
<b>TOTAL, BUSINESS RELATED PROJECTS</b>						<b>19,677</b>
<b>TOTAL, HUNTER WATER CORPORATION</b>						<b>82,284</b>

## STATE WATER

### 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

#### NEW WORKS

GLENBAWN DAM UPGRADE	Muswellbrook	2006	2011	11,000		<b>187</b>
GLENNIES CREEK UPGRADE	Glennies Creek	2006	2012	9,400		<b>141</b>
SPLIT ROCK UPGRADE	Manilla	2006	2011	20,500		<b>319</b>
						<b>647</b>

#### WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL UPGRADE	Tumut	1998	2010	25,600	3,737	<b>530</b>
BURRENDONG DAM UPGRADE	Lake Burrendong	1994	2011	40,200	2,898	<b>600</b>
CHAFFEY DAM UPGRADE	Bowling Alley Point	1998	2009	17,455	6,205	<b>750</b>
COPETON DAM FLOOD SECURITY AND STRUCTURAL INTEGRITY	Copeton	1994	2010	49,800	3,769	<b>820</b>
FISH RIVER WATER SUPPLY GROWTH REQUIREMENTS	Lithgow	2004	2006	5,289	400	<b>4,889</b>
FISH RIVER WATER SUPPLY RENEWAL OF ASSETS	Lithgow	2003	2009	6,926	1,803	<b>673</b>
KEEPIT DAM UPGRADE	Keepit	1994	2010	71,000	9,268	<b>1,265</b>
MAINTENANCE AT DAMS	Various	2001	2011	40,000	13,833	<b>8,800</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>STATE WATER (cont)</b>						
RIVER STRUCTURES	Various	1999	2011	50,000	20,072	<b>4,267</b>
TOTAL ASSET MANGEMENT PLAN	Various	1997	2011	35,000	15,922	<b>8,251</b>
WYANGALA SEWERAGE SCHEME UPGRADE	Cowra	2004	2006	1,150	200	<b>950</b>
WYANGALA DAM UPGRADE	Wyangala	1998	2010	36,600	2,378	<b>620</b>
						<b>32,415</b>
<b>TOTAL, MAJOR WORKS</b>						<b>33,062</b>
<b>TOTAL, STATE WATER</b>						<b>33,062</b>

## SYDNEY WATER CORPORATION

### PROGRAM OVERVIEW

The program covers Sydney, the Blue Mountains and the Illawarra and provides for the capital renewal and improvement of existing water, stormwater and sewerage assets; new infrastructure for urban growth areas, environmental and other regulatory standards and to improve business efficiency.

### WATER RELATED PROJECTS

#### MAJOR WORKS

##### NEW WORKS

RECYCLED WATER PROJECTS	Various	2005	2015	250,000		<b>3,800</b>
						<b>3,800</b>

##### WORK-IN-PROGRESS

IMPROVE WATER DISTRIBUTION AND TREATMENT SYSTEMS	Various	1995	2015	950,000	338,992	<b>90,300</b>
SECURITY, SAFETY AND PROPERTY UPGRADES	Various	2001	2015	250,000	70,329	<b>28,600</b>
WATER METER REPLACEMENT PROGRAM	Various	1995	2015	100,000	53,538	<b>5,200</b>

<b>TOTAL, WATER RELATED PROJECTS</b>						<b>127,900</b>
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### ENVIRONMENT PROTECTION RELATED PROJECTS

#### MAJOR WORKS

##### WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2008	112,600	46,500	<b>2,400</b>
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2008	37,500	3,600	<b>4,800</b>
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2015	1,000,000	151,408	<b>27,400</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>SYDNEY WATER CORPORATION (cont)</b>						
IMPROVE STORMWATER SYSTEMS	Various	2000	2015	150,000	30,354	<b>16,400</b>
MULGOA WALLACIA SILVERDALE SEWERAGE SCHEME	Mulgoa	2002	2007	66,700	25,000	<b>39,500</b>
OVERFLOW ABATEMENT	Various	1995	2015	1,025,000	381,368	<b>35,800</b>
PRIORITY SEWERAGE PROGRAM	Various	1995	2013	406,777	210,892	<b>3,300</b>
SEWAGE TREATMENT PLANT UPGRADES AND IMPROVEMENTS	Various	1995	2015	1,192,956	680,158	<b>123,600</b>
SEWER NETWORK RELIABILITY UPGRADES	Various	1995	2015	750,000	306,652	<b>72,700</b>
SOUTH WESTERN SYDNEY SEWERAGE	Various	1998	2010	255,000	115,500	<b>15,300</b>
<b>TOTAL, MAJOR WORKS</b>						<b>341,200</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>20,000</b>
<b>TOTAL, ENVIRONMENT RELATED PROJECTS</b>						<b>361,200</b>
<b>BUSINESS RELATED PROJECTS</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2015	200,000	67,136	<b>12,900</b>
<b>TOTAL, BUSINESS RELATED PROJECTS</b>						<b>12,900</b>
<b>TOTAL, SYDNEY WATER CORPORATION</b>						<b>502,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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**MINISTER FOR GAMING AND RACING AND  
MINISTER FOR THE CENTRAL COAST**

The following agencies have a Minor Works Program only.

<b>NEW SOUTH WALES LOTTERIES CORPORATION</b>						<b>3,977</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR HOUSING

### CITY WEST HOUSING PTY LTD

#### PROGRAM OVERVIEW

The program provides for the completion of 186 units of affordable housing in Green Square and the Ultimo/Pymont area.

#### MAJOR WORKS

##### NEW WORKS

FUTURE SITE (2) - GREEN SQUARE	Alexandria	2006	2008	8,327		<b>2,575</b>
						<b>2,575</b>

##### WORK-IN-PROGRESS

54 HARRIS STREET	Pymont	2002	2007	27,037	7,288	<b>13,705</b>
FUTURE SITE (1) - GREEN SQUARE	Alexandria	2005	2007	15,586	5,000	<b>2,160</b>
LACHLAN STREET - GREEN SQUARE	Alexandria	2004	2006	10,500	3,616	<b>6,884</b>
						<b>22,749</b>

#### TOTAL, MAJOR WORKS

**25,324**

#### MINOR MISCELLANEOUS WORKS

**94**

#### TOTAL, CITY WEST HOUSING PTY LTD

**25,418**

## DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

#### PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement for 393 new units of general public and community accommodation. In addition, 28 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

COMMUNITY HOUSING	Various	2005	2006	49,287		<b>43,774</b>
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2005	2006	4,700		<b>4,700</b>
CRISIS ACCOMMODATION	Various	2005	2006	11,313		<b>10,846</b>
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2005	2006	6,500		<b>6,500</b>
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2005	2006	17,636		<b>17,636</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)</b>						
PUBLIC HOUSING	Various	2005	2007	46,929		<b>33,700</b>
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2005	2006	223,068		<b>223,068</b>
						<b>340,224</b>
<b>WORK-IN-PROGRESS</b>						
COMMUNITY HOUSING	Various	2004	2006	22,364	16,779	<b>5,585</b>
CRISIS ACCOMMODATION	Lismore	2005	2005	1,107	523	<b>584</b>
PUBLIC HOUSING	Various	2004	2006	58,608	19,063	<b>39,545</b>
						<b>45,714</b>
<b>TOTAL, MAJOR WORKS</b>						<b>385,938</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,387</b>
<b>TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION</b>						<b>388,325</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

### 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

##### NEW WORKS

ARGYLE STORES REFURBISHMENT	Sydney	2005	2006	4,000		<b>4,000</b>
GEORGE STREET FOOTPATH WIDENING	Sydney	2005	2006	9,400		<b>9,400</b>
ROCKS CENTRE/SYDNEY VISITOR CENTRE RELOCATION	Sydney	2005	2006	5,250		<b>5,250</b>
SYDNEY CONVENTION AND EXHIBITION CENTRE RENOVATIONS- LOADING DOCK AND BAYSIDE ROOM	Sydney	2005	2006	4,700		<b>4,700</b>
						<b>23,350</b>

##### WORK-IN-PROGRESS

BALLAST POINT PARK	Balmain	2004	2007	11,185	110	<b>1,900</b>
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2014	121,014	41,300	<b>13,178</b>
CHINESE GARDEN IMPROVEMENTS	Sydney	2004	2006	1,300	300	<b>1,000</b>
DARLING ISLAND - STAGE 3	Pymont	2001	2008	36,303	2,303	<b>1,000</b>
DARLING WALK REDEVELOPMENT	Sydney	2002	2008	41,013	12,013	<b>500</b>
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2014	6,315	2,134	<b>417</b>
INNOVATION PROJECTS - PERFORMANCE IMPROVEMENT	Various	2004	2014	3,925	150	<b>350</b>
PROPERTY RENTAL CAPITAL IMPROVEMENTS	Various	2004	2014	21,980	2,360	<b>2,840</b>
ROZELLE SITE REDEVELOPMENT	Rozelle	1999	2009	20,177	6,657	<b>520</b>
SYDNEY CONVENTION AND EXHIBITION CENTRE - CAPITAL	Sydney	2004	2014	50,368	2,721	<b>3,823</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>SYDNEY HARBOUR FORESHORE AUTHORITY (cont)</b>						
SYDNEY CONVENTION AND EXHIBITION CENTRE UPGRADE	Sydney	2001	2008	36,627	21,627	<b>5,000</b>
EAST DARLING WHARVES 3 - 8	Millers Point	2004	2007	4,080	750	<b>2,230</b>
						<b>32,758</b>
<b>TOTAL, MAJOR WORKS</b>						<b>56,108</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>830</b>
<b>TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY</b>						<b>56,938</b>

## LANDCOM

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### WORK-IN-PROGRESS

DESKTOP AND NETWORK UPGRADE	Parramatta	2000	2009	2,817	1,217	<b>400</b>
INTEGRATED LAND INFORMATION DATABASE PROJECT	Parramatta	2000	2009	4,617	2,217	<b>600</b>
						<b>1,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,000</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>325</b>
<b>TOTAL, LANDCOM</b>						<b>1,325</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR PRIMARY INDUSTRIES

### STATE FORESTS OF NEW SOUTH WALES

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### NEW WORKS

CONSTRUCTION - OTHER WORKS	Pennant Hills	2005	2006	621		621
CONSTRUCTION - BUILDINGS AND INSTALLATIONS	Various	2005	2006	1,840		1,840
CONSTRUCTION - ROADS AND BRIDGES	Various	2005	2006	2,720		2,720
NATIVE FORESTS - ROADING (HARDWOOD)	Eden	2005	2006	251		251
PLANT AND EQUIPMENT	Pennant Hills	2005	2006	10,397		10,397
PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK	Various	2005	2006	2,655		2,655
PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Various	2005	2006	3,277		3,277
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Various	2005	2006	12,269		12,269
						<u>34,030</u>
<b>TOTAL, MAJOR WORKS</b>						<u>34,030</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>9,250</u>
<b>TOTAL, STATE FORESTS OF NEW SOUTH WALES</b>						<u>43,280*</u>

\* Only \$25 million of this amount has been classified as capital and the remainder \$18.3 million will be spent on soft wood plantation classified as inventory.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER

### NEWCASTLE PORT CORPORATION

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### NEW WORKS

ADDITIONAL MULTI-USER BULK BERTH DEVELOPMENT*	Newcastle	2005	2009	-		<b>200</b>
BOAT DOCK HERITAGE WORK	Newcastle	2005	2007	380		<b>150</b>
CARRINGTON BASIN NEW DISTRIBUTION SHED	Newcastle	2005	2007	1,500		<b>250</b>
MARINE PRECINCT - DYKE POINT ROADS AND SERVICES	Newcastle	2005	2007	1,500		<b>250</b>
						<b>850</b>
<b>TOTAL, MAJOR WORKS</b>						<b>850</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,165</b>
<b>TOTAL, NEWCASTLE PORT CORPORATION</b>						<b>2,015</b>

### PORT KEMBLA PORT CORPORATION

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### NEW WORKS

MULTIPURPOSE BERTH No.3*	Port Kembla	2005	2007	-		<b>15,000</b>
PURCHASE INNER HARBOUR LAND	Port Kembla	2005	2006	1,700		<b>1,700</b>
REFURBISH / REPLACE PILOT CUTTERS	Port Kembla	2005	2007	1,800		<b>1,000</b>
RELOCATE RAIL SPUR	Port Kembla	2005	2006	2,000		<b>2,000</b>
RELOCATE TOM THUMB ROAD	Port Kembla	2005	2006	2,000		<b>2,000</b>
						<b>21,700</b>

\* Approval process not yet complete. As a result estimated total costs are not determined.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## PORT KEMBLA PORT CORPORATION (cont)

### WORK-IN-PROGRESS

PORT PERIMETER SECURITY SYSTEM	Port Kembla	2002	2006	1,385	1,085	<b>300</b>
						<b>300</b>

### TOTAL, MAJOR WORKS

**22,000**

### MINOR MISCELLANEOUS WORKS

**350**

### TOTAL, PORT KEMBLA PORT CORPORATION

**22,350**

## SYDNEY PORTS CORPORATION

### PROGRAM OVERVIEW

The program provides for business growth of the commercial ports in Glebe Island/White Bay and Botany Bay and fulfilment of renewal and operational requirements of the Corporation's assets.

### MAJOR WORKS

#### NEW WORKS

COMPUTER SOFTWARE AND HARDWARE	Sydney	2005	2007	2,227		<b>1,100</b>
PORT OPERATIONS CENTRE PORT BOTANY	Port Botany	2005	2008	3,304		<b>103</b>
						<b>1,203</b>

#### WORK-IN-PROGRESS

BULK LIQUIDS BERTH - STRUCTURE	Port Botany	1998	2006	5,512	3,970	<b>1,542</b>
GLEBE ISLAND 6 - SEAWALL REFURBISHMENT	Rozelle	1998	2006	2,093	448	<b>1,645</b>
GLEBE ISLAND AND WHITE BAY ROADS INFRASTRUCTURE	Rozelle	1996	2007	13,315	8,974	<b>3,814</b>
GLEBE ISLAND SERVICES	Rozelle	2002	2008	1,647	228	<b>514</b>
GLEBE ISLAND SILO STRUCTURAL UPGRADE	Rozelle	2002	2006	459	99	<b>360</b>
LOT 103 PORT BOTANY SERVICES	Port Botany	2002	2006	5,022	4,899	<b>123</b>
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2001	2007	1,342	823	<b>308</b>
PORT BOTANY ROADWORKS (SIMBLIST AND FRIENDSHIP ROADS)	Port Botany	2004	2006	760	400	<b>360</b>
PORT SECURITY	Sydney	2003	2009	6,405	2,884	<b>997</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>SYDNEY PORTS CORPORATION (cont)</b>						
PROPOSED INTERMODAL TERMINAL DEVELOPMENT*	Unknown	2000	2012	-	46,452	<b>5,769</b>
PROPOSED PORT BOTANY EXPANSION*	Port Botany	2000	2010	-	7,401	<b>15,420</b>
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2004	2009	37,327	51	<b>514</b>
PURCHASE OF LAND PORT BOTANY	Port Botany	2004	2006	13,046	11,375	<b>1,671</b>
SELF SUPPORTING GANGWAYS	Sydney	1999	2007	4,110	2,041	<b>1,542</b>
STRATEGIC LAND ACQUISITION AND DEVELOPMENT	St Peters	2002	2007	39,326	33,081	<b>3,084</b>
WHITE BAY 1 WHARF DEMOLITION AND SEAWALL RESTORATION	Rozelle	2002	2006	3,112	1,159	<b>1,953</b>
						<b>39,616</b>
<b>TOTAL, MAJOR WORKS</b>						<b>40,819</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>4,199</b>
<b>TOTAL, SYDNEY PORTS CORPORATION</b>						<b>45,018</b>

\* Approval process not yet complete. As a result estimated total costs are not determined.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$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

CRICKET NSW MASTERPLAN - OFFICE EXPANSION	Moore Park	2005	2006	1,000		<b>1,000</b>
NEW FUNCTION CHAIRS EAST/WEST DINING ROOMS	Moore Park	2005	2006	260		<b>260</b>
PRIVATE SUITE (10-20) RENOVATIONS	Moore Park	2005	2006	400		<b>400</b>
						<b>1,660</b>

##### WORK-IN-PROGRESS

SCG FIRE DETECTION INSTALLATION PROGRAM	Moore Park	2003	2006	291	11	<b>280</b>
SCG MEMBERS PAVILLION GROUND LEVEL REDEVELOPMENT	Moore Park	2004	2006	561	11	<b>550</b>
AUSSIE STADIUM SOFFIT BEAM REPLACEMENT (STAGE 1)	Moore Park	2003	2006	905	585	<b>320</b>
STADIUM FITNESS CENTRE EXTENSION	Moore Park	2003	2006	820	630	<b>190</b>
						<b>1,340</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,000</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,740</b>
<b>TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST</b>						<b>5,740</b>

The following agencies have a Minor Works Program only.

<b>PARRAMATTA STADIUM TRUST</b>	<b>220</b>
<b>WOLLONGONG SPORTS GROUND TRUST</b>	<b>5</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## MINISTER FOR TRANSPORT

### RAIL CORPORATION NEW SOUTH WALES

#### PROGRAM OVERVIEW

The principal elements in the program are: the ongoing funding of additional and replacement rollingstock; enhancements to rail infrastructure to improve service reliability and capacity; station upgrading to improve easy access, security and the provision of information to passengers.

#### MAJOR WORKS

##### NEW WORKS

CENTRAL STATION POWER SUPPLY UPGRADE	Sydney	2005	2008	6,500		<b>500</b>
EASY ACCESS - PROJECT DEVELOPMENT	Various	2006	2006	5,000		<b>5,000</b>
REPLACEMENT OF 498 NON AIRCONDITIONED CARRIAGES - IMPLEMENTATION COSTS*	Various	2005	2011	-		<b>17,100</b>
INFRASTRUCTURE RESIGNALLING - OATLEY TO CRONULLA	Various	2005	2008	49,000		<b>15,500</b>
NORTH SYDNEY STATION CAPACITY INVESTIGATION*	North Sydney	2005	2009	-		<b>6,400</b>
OUTER SUBURBAN CARS - TRANCHE 2	Various	2005	2008	267,900		<b>84,000</b>
ROLLINGSTOCK UPGRADES - VIGILANCE CONTROL STAGE 2	Various	2005	2007	10,000		<b>8,000</b>
STATION PASSENGER INFORMATION DEVELOPMENT*	Various	2005	2006	-		<b>7,000</b>
TOWN HALL STATION CAPACITY INVESTIGATION*	Sydney	2005	2006	-		<b>7,000</b>
TRAIN RADIO NETWORK DEVELOPMENT*	Various	2005	2006	-		<b>5,000</b>
TRAIN RADIO ONBOARD COMMUNICATIONS	Various	2005	2007	5,200		<b>2,600</b>
						<b>158,100</b>

##### WORK-IN-PROGRESS

CLEARWAYS	Various	2004	2010	1,018,000	50,000	<b>97,500</b>
EASY ACCESS BLAXLAND	Blaxland	2003	2005	4,100	3,300	<b>800</b>
EASY ACCESS BULLI	Bulli	2005	2005	1,600	100	<b>1,500</b>
EASY ACCESS GORDON	Gordon	2003	2005	5,200	2,700	<b>2,500</b>
EASY ACCESS GRANVILLE	Granville	2003	2005	6,330	5,430	<b>900</b>
EASY ACCESS GYMEA	GyMEA	2003	2005	3,900	3,600	<b>300</b>

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
<b>RAIL CORPORATION NEW SOUTH WALES (cont)</b>						
EASY ACCESS HELENSBURGH	Helensburgh	2005	2006	6,100	100	<b>4,000</b>
EASY ACCESS KINGSGROVE	Kingsgrove	2003	2005	3,900	3,500	<b>400</b>
EASY ACCESS LAKEMBA	Lakemba	2005	2006	5,500	100	<b>2,700</b>
EASY ACCESS MORTDALE	Mortdale	2005	2006	5,500	200	<b>4,000</b>
EASY ACCESS TACTILE TILES AT STATIONS	Various	1999	2010	5,000	2,315	<b>500</b>
EASY ACCESS THIRROUL	Thirroul	2003	2005	5,000	4,700	<b>300</b>
INFRASTRUCTURE ENHANCEMENTS - INCLUDING TRACTION POWER	Various	2004	2009	125,000	47,590	<b>74,000</b>
HUNTER FLEET RAIL CARS	Various	2000	2005	102,000	81,000	<b>21,000</b>
OUTER SUBURBAN RAIL CARS - TRANCHE 1	Various	2001	2007	171,500	101,400	<b>58,600</b>
ROLLINGSTOCK ENHANCEMENTS	Various	2003	2009	45,398	11,891	<b>13,607</b>
ROLLINGSTOCK UPGRADES - VIGILANCE CONTROL STAGE 1	Various	2003	2006	33,000	26,700	<b>6,300</b>
STATION UPGRADE - RHODES	Rhodes	2004	2006	12,000	1,500	<b>10,500</b>
TRAIN SERVICE FACILITIES/STABLING	Various	2001	2009	47,179	16,168	<b>18,508</b>
UPGRADES TO BUSINESS SYSTEMS	Various	2001	2009	68,652	37,516	<b>23,954</b>
XPT UPGRADE	Various	2004	2008	23,000	4,000	<b>9,000</b>
						<b>350,869</b>
<b>TOTAL, MAJOR WORKS</b>						<b>508,969</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>78,031</b>
<b>TOTAL, RAIL CORPORATION NEW SOUTH WALES</b>						<b>587,000</b>
<b>TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
EPPING TO CHATSWOOD RAIL LINE	Various	1999	2008	2,046,348	1,189,704	<b>434,104</b>
						<b>434,104</b>
<b>TOTAL, MAJOR WORKS</b>						<b>434,104</b>
<b>TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION</b>						<b>434,104</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$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 for Sydney and Newcastle regions.

### MAJOR WORKS

#### NEW WORKS

BUS CCTV - EXISTING FLEET	Various	2005	2008	7,765		500
BUS REPLACEMENT PROGRAM - 268 BUSES	Various	2005	2009	137,869		19,350
DEPOT FACILITIES UPGRADE	Various	2005	2007	7,999		3,950
DEPOT SERVICING FACILITIES UPGRADE	Various	2005	2007	645		520
DEPOT WORKSHOP MODIFICATIONS	Various	2005	2007	4,151		2,050
LEICHHARDT DEPOT REDEVELOPMENT	Leichhardt	2005	2008	14,428		2,000
MAINTENANCE AND INVENTORY SYSTEM	Redfern	2005	2007	710		300
SCHEDULING SYSTEM UPGRADE	Redfern	2005	2006	923		820
						<b>29,490</b>

#### WORK-IN-PROGRESS

100 STANDARD BUSES	Various	2004	2005	42,718	41,754	964
80 HIGH CAPACITY BUSES	Various	2002	2006	51,067	11,294	39,773
BUS CCTV - NEW FLEET	Various	2004	2009	2,152	260	790
BUS RADIO NETWORK - NEWCASTLE	Newcastle	2004	2009	482	217	50
BUS RADIO NETWORK SYDNEY	Various	2004	2009	2,011	230	575
BUSINESS INTELLIGENCE SYSTEM DEVELOPMENT	Redfern	2004	2006	755	347	254
DEPOT HARDSTAND REPLACEMENT	Various	2004	2009	7,562	1,344	3,933
DEPOT SECURITY UPGRADE	Various	2004	2005	2,700	625	2,075
FIRE SAFETY UPGRADE	Various	2004	2006	1,000	491	505
FUEL TANK REPLACEMENTS	Various	2004	2009	2,283	383	700
REDEVELOPMENT OF RYDE DEPOT	North Ryde	2004	2006	604	170	290
						<b>49,909</b>
<b>TOTAL, MAJOR WORKS</b>						<b>79,399</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>4,323</b>
<b>TOTAL, STATE TRANSIT AUTHORITY</b>						<b>83,722</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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## INTEGRATED TICKETING PROJECT

### PROGRAM OVERVIEW

The project 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	2007	167,541	55,792	<b>65,299</b>
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**65,299**

#### TOTAL, MAJOR WORKS

**65,299**

#### TOTAL, INTEGRATED TICKETING PROJECT

**65,299**

## SYDNEY FERRIES

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### WORK-IN-PROGRESS

HYDRAULIC RAMPS	Manly/Circular Quay	2005	2006	350	150	<b>200</b>
INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2004	2006	375	250	<b>125</b>
LIQUID HANDLING SYSTEMS UPGRADE	Balmain	2004	2006	500	114	<b>386</b>
REVENUE ROOM RELOCATION	Circular Quay	2004	2005	400	150	<b>250</b>
SECURITY UPGRADE	Balmain	2004	2006	300	150	<b>100</b>
SECURITY UPGRADE - WHARVES / VESSELS	Various	2004	2006	300	100	<b>200</b>
SHIPYARD WHARF REFURBISHMENT	Balmain	2004	2008	2,200	700	<b>500</b>
SPILL CONTAINMENT BOOMS	Various	2004	2006	300	100	<b>200</b>
VESSEL MANAGEMENT SYSTEMS	Various	2004	2006	750	163	<b>587</b>
WHARF BERTHING PILES	Various	2005	2006	250	60	<b>190</b>

**2,738**

#### TOTAL, MAJOR WORKS

**2,738**

#### MINOR MISCELLANEOUS WORKS

**3,097**

#### TOTAL, SYDNEY FERRIES

**5,835**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$000
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**TREASURER, MINISTER FOR STATE DEVELOPMENT AND  
MINISTER FOR ABORIGINAL AFFAIRS**

The following agencies have a Minor Works Program only.

**LAND DEVELOPMENT WORKING ACCOUNT**

25

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-05 \$000	EXPENDITURE 2005-06 \$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	<u>1,779,916</u>
<b>TOTAL, COMPETITIVE GOVERNMENT SECTOR</b>		<u><b>1,779,916</b></u>

## Infrastructure Statement 2005-06 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 THE ARTS AND MINISTER FOR CITIZENSHIP</b>		
Art Gallery of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Audit Office of New South Wales	Vic Anderson, Accountant	9275 7119
Australian Museum	Rachel Cheetham, Manager, Finance	9228 3218
Cabinet Office	Danyel Chasle, Support Accountant, CCSU	9228 4563
Historic Houses Trust of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryl McCracken, General Manager, Support Services	9290 8484
Ministry for the Arts	Rachel Cheetham, Manager, Finance	9228 3218
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
Ombudsman's Office	Therese Griffith, Manager, Personnel and Accounts	9286 1026
Parliamentary Counsel's Office	Rod Lloyd, Client Services Manager, CCSU	9228 4188
Premier's Department	Danyel Chasle, Team Leader, Financial Services CCSU	9228 4188
State Library of New South Wales	Rachel Cheetham, Manager, Finance	9228 3218
State Electoral Office	Lorraine Nurney, Manager Finance and Resources	9200 5999
State Records Authority	Rachel Cheetham, Manager, Finance	9228 3218
Sydney Opera House	Rachel Cheetham, Manager, Finance	9228 3218
<b>ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>		
Attorney General's Department	Andrew Kuti, Director, Finance	9228 7523
Department of Environment and Conservation	Janice Pullen, Finance Manager	9585 6565
Judicial Commission of New South Wales	Mario Devjak, Administrative Officer	9249 4404
Legal Aid Commission of New South Wales	Stephen O'Malley, Director, Corporate Finance	9219 5712
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	Alison Morgan, Manager, Administrative Services	8306 8570
Royal Botanic Gardens and Domain Trust	Sharon Rumble, Management Accountant	9231 8195
Sydney Catchment Authority	Rhonda Wheatley, Manager, Finance & Procurement	4725 2550
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621

## Infrastructure Statement 2005-06 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR COMMUNITY SERVICES AND MINISTER FOR YOUTH</b>		
Businesslink	Wayne De Gruchy, Director, Financial Services	9765 3683
Department of Community Services	Frank Azzopardi, Accountant	9716 2418
Office of the Children's Guardian	Sharon Cannard, Administration Manager	9025 4228
Commission for Children and Young People	Liz McGee, Manager, Administration	9286 7275
<b>MINISTER FOR EDUCATION AND TRAINING</b>		
Department of Education and Training	Mike Cush, General Manager, Properties	9561 8632
	Phillip Peace, Director Asset Planning and Support	9561 8255
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 UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>		
Department of Energy, Utilities and Sustainability	Bruce Morcombe, Finance Manager	8281 7727
Hunter Water Corporation	Sharon Smith, Manager Finance & Corporate Services	4979 9411
State Water Corporation	Russell Simons, Commercial Accountant	6841 2008
Sydney Water Corporation	Malcolm Astle, Group Management Accountant	9350 6346
<b>MINISTER FOR GAMING AND RACING AND MINISTER FOR THE CENTRAL COAST</b>		
Casino Control Authority	Brian Farrell, Chief Executive	8234 8800
Department of Gaming and Racing	Michael Foggo, Director, Revenue and Resources	9995 0670
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

## Infrastructure Statement 2005-06

### Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR HOUSING</b>		
Aboriginal Housing Office	Meding Davies, Management Accountant	8836 9437
Department of Housing – Land and Housing Corporation	John Stubbs, Chief Financial Officer	8753 8747
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
<b>MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>		
Department of Infrastructure, Planning and Natural Resources	Peter Lucas, Chief Financial Officer	9895 7257
Catchment Management Authorities	Peter Lucas, Chief Financial Officer	9895 7257
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	Ed Harvey, Manager Property and Business	9895 7355
Heritage Office	Maxwell Gray, Office Manager	9873 8500
Honeysuckle Development Corporation	Craig Norman, Manager Finance	4927 3811
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783
Sydney Harbour Foreshore Authority	Michelle Haereawa, Financial Controller	9240 8576
<b>MINISTER FOR JUSTICE AND MINISTER FOR FAIR TRADING</b>		
Department of Corrective Services	Peter Hay, Acting Director, Capital Works	9289 1500
<b>MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY</b>		
Department of Juvenile Justice	Terry Stratford, Manager Finance	9219 9516
<b>MINISTER FOR MINERAL RESOURCES</b>		
Coal Compensation Board	William Whitfield, Accountant	9901 8912
<b>MINISTER FOR POLICE</b>		
Ministry for Police	Janet Taverner, Policy Manager, Resources	8263 6231
New South Wales Crime Commission	Katie Bourne, Finance Manager	9269 3888
NSW Police	John Lowcock, Manager, Capital Works Unit	8835 9307
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6700
<b>MINISTER FOR PRIMARY INDUSTRIES</b>		
Department of Primary Industries	Chris Weale, Director, Assets	6391 3454
Rural Assistance Authority	Michael Pickett, Manager Administration	6391 3020
NSW Food Authority	Sian Malyn, Director Finance & Licensing	9741 4722
State Forests of New South Wales	Brad McCartney, Manager, Corporate Finance	9980 4234

## Infrastructure Statement 2005-06 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR ROADS, MINISTER FOR ECONOMIC REFORM, MINISTER FOR PORTS AND MINISTER FOR THE HUNTER</b>		
Roads and Traffic Authority	Barry Garratt, Manager, Management Accounting	9218 6123
NSW Maritime Authority	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
<b>MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR EMERGENCY SERVICES AND MINISTER FOR LANDS</b>		
Department of Local Government	John Hogg, Manager, Business Services	4428 4200
Department of Rural Fire Service	Peter Hennessy, Director Finance	8741 5523
New South Wales Fire Brigades	Lota Vargas, Assistant Director Finance	9265 2911
State Emergency Service	John Heath, Manager, Finance and Administration	4224 2229
Department of Lands	Ian Holt, Manager, Budget	9228 6704
Land and Property Information	Ian Holt, Manager, Budget	9228 6704
<b>SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, 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 Commerce	Alastair Hunter, Director, Performance Reporting and Chief Financial Officer Operations	9372 7150
Motor Accidents Authority	Mamoonur Rashid, Chief Financial Controller	8267 1911
Department of Ageing, Disability and Home Care	Stephen Mudge, Chief Finance Officer	8270 2250
Home Care Service of New South Wales	Keith Stevens, Finance Manager	8270 2242
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, Financial Services	8223 6641

## Infrastructure Statement 2005-06 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<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	Rob Walker, 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
Department of Tourism, Sport and Recreation	Lester Stump, Senior Manager, Properties	8745 3305
Wollongong Sports Ground Trust	Peter Lanyon, Business Manager	4220 2800
<b>MINISTER FOR TRANSPORT</b>		
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	8836 3106
Rail Corporation New South Wales	Bob Penty, General Manager, Project Portfolio Management Office	9782 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
Independent Transport and Safety and Reliability Regulator	Paul Harris, Manager Business Services	8263 7125
Integrated Ticketing Project	Kevin Robinson, Program Manager, Capital Projects	8836 3106
<b>TREASURER, MINISTER FOR STATE DEVELOPMENT AND MINISTER FOR ABORIGINAL AFFAIRS</b>		
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182
Crown Finance Entity	Andrew Waddington, Crown Finance Manager	9228 3343
Crown Property Portfolio	Graham Fry, Senior Development Manager, Engineering Services, Department of Commerce	9372 7304
Land Development Working Account	Henry Tan, Financial Accountant	9228 6054
Department of Aboriginal Affairs	Clive Moulstone, Manager, Administration	9219 0728

