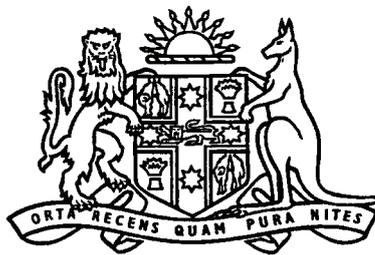


Infrastructure Statement

2008-09



New South Wales

Budget Paper No. 4

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INTRODUCTION

The State's total capital expenditure in 2008-09 is budgeted at \$13.9 billion. This is an 11.1 per cent increase over the \$12.5 billion budgeted in 2007-08. Of the total, \$5.5 billion will be spent in the general government sector and \$8.5 billion in the public trading enterprise (PTE) sector.

Over the four years to 2011-12, the State's capital expenditure will total \$57.6 billion. This is a substantial increase of \$21.2 billion, or 58 per cent, compared with expenditure of \$36.5 billion in the four years prior to 30 June 2008. This comprises a \$4.9 billion increase in the general government sector (or 29.6 per cent), and a \$16.3 billion increase in the PTE sector (or 81.2 per cent).

The State's capital program over the four years will be partly funded by an increase in the net debt of \$20.9 billion.

The increase in spending over the next four years will primarily be on the following key projects:

- ◆ rail projects including the North West Metro and South West Rail Link
- ◆ upgrades of the Pacific Highway, Princes Highway, Central Coast and Hunter Region Roads, Oxley Highway, Bruxner Highway, Victoria Road, Southern Hume Highway duplication and Network Management or "pinch point" strategy
- ◆ redevelopment of Royal North Shore Hospital, and Orange and Bloomfield Hospitals, and continuation of the Newcastle Health Strategy
- ◆ 31 new school and TAFE building projects
- ◆ accommodation for the aged and disabled
- ◆ upgrading of police facilities and information and communication systems
- ◆ major expansions of the three ports at Sydney, Newcastle and Port Kembla
- ◆ the Sydney Water desalination project and Tillegra Dam

- ◆ completion of the 667 megawatt Colongra gas turbine power station and upgrades to the Eraring, Mt Piper, Vales Point, Wallerawang, and Liddell power stations
- ◆ upgrade of the Western transmission line to 500kV operation, and a new Lismore Dumaresq transmission line and
- ◆ replacement or refurbishment of electricity distribution assets reaching the end of their economic life, and providing for expanded capacity to meet growth in demand and enhance system reliability and security.

In common with other budget papers, no allowance has been made in this budget paper for announced reforms to the electricity sector.

The implications for the Government's fiscal strategy as well as details of funding strategies for capital expenditure are set out in Budget Paper No. 2 *Budget Statement*.

CHAPTER 1: OVERVIEW

1.1 GENERAL

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

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

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

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

1.2 VALUE OF PHYSICAL ASSETS

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

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

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

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

As shown in Table 1.1, the State's physical assets across both the general government and PTE sectors are estimated to have a value of \$193.4 billion as at June 2008. The table does not include the public financial enterprise sector which has very few physical assets. The general government sector controls \$95.7 billion of physical assets and the PTE sector \$97.7 billion. The general government estimates (in all years) in this Budget Paper exclude the value of land under State roads due to uncertainties associated with valuing these assets.

The value of physical assets, net of depreciation and other adjustments, is expected to increase during 2008-09 by \$3.3 billion in the general government sector and by \$6.8 billion in the PTE sector.

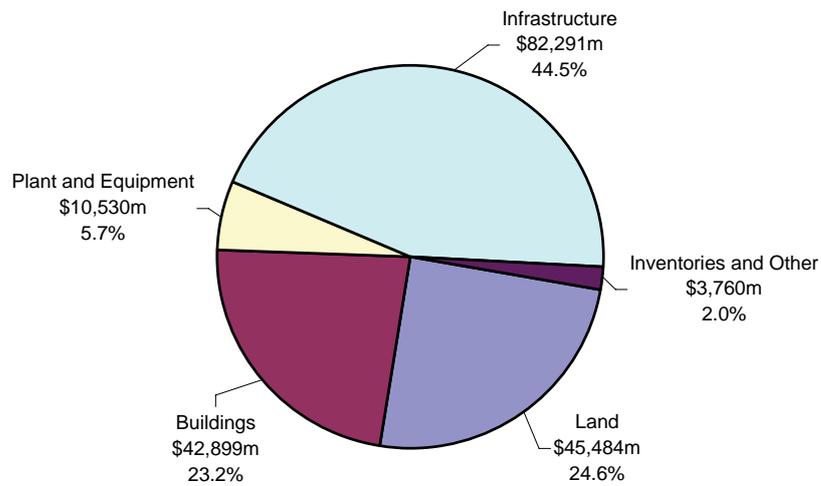
Table 1.1: State Owned Physical Assets: Value by Sector

<i>As at 30 June</i>	<i>2005 Actual \$m</i>	<i>2006 Actual \$m</i>	<i>2007 Actual \$m</i>	<i>2008 Estimate \$m</i>	<i>2009 Budget \$m</i>
General Government Sector	84,487	89,588	92,843	95,677	98,944
Public Trading Enterprise Sector	86,319	86,793	92,121	97,733	104,631
Total State Sector^(a)	170,806	176,381	184,964	193,410	203,575

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

As shown in Chart 1.1, the largest component of these assets was infrastructure systems (44.5 per cent), with the balance comprising land (24.6 per cent), buildings (23.2 per cent), and plant and equipment (5.7 per cent). The land component value of physical assets has been separated from buildings, providing a clear delineation between built and non-built physical assets.

Chart 1.1: State Owned Physical Assets: Distribution by Category as at 30 June 2007^(a)

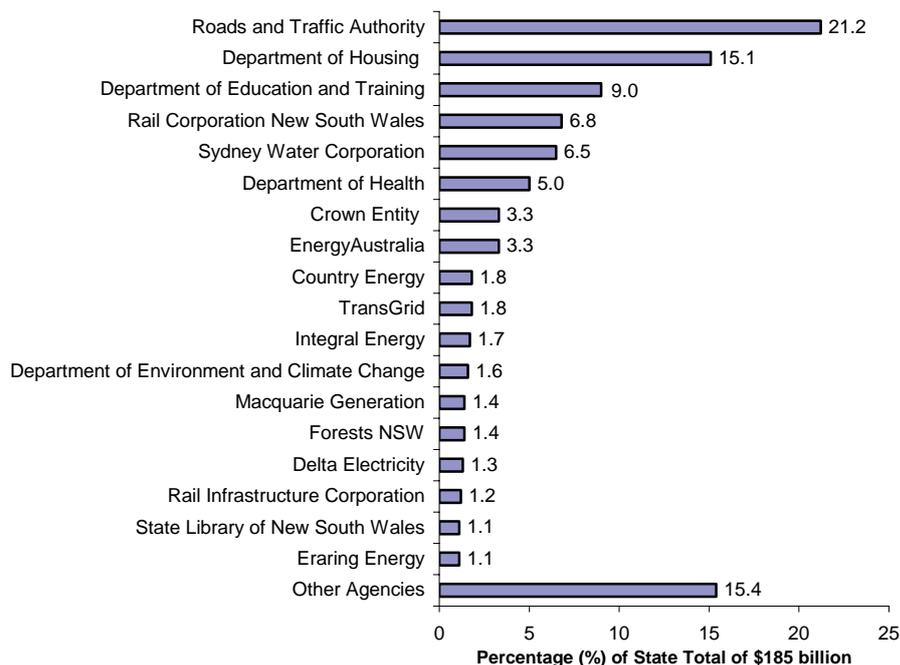


State Total = \$185 billion

(a) Excludes the public financial enterprise sector.

Control of the State's physical assets is concentrated in a relatively small number of agencies. As shown in Chart 1.2, approximately 74 per cent is controlled by only 10 agencies.

Chart 1.2: State Owned Physical Assets: Percentage Distribution by Agency as at 30 June 2007^(a)



Source: 2006-07 Agency Annual Reports

(a) Excludes the public financial enterprise sector.

1.3 CAPITAL EXPENDITURE

In 2008-09, total State capital expenditure is budgeted at a record \$13.9 billion. This is \$1.4 billion or 11.1 per cent higher than the 2007-08 Budget.

Over the four years to 2011-12, the State's capital expenditure will total \$57.6 billion. This is \$21.2 billion, or 58 per cent above the previous four year expenditure totalling \$36.5 billion. The increase comprises \$4.9 billion or 29.6 per cent in the general government sector, and \$16.3 billion or 81.2 per cent in the PTE sector.

State's capital program over the four years will be partly funded by an increase in the net debt of \$20.9 billion.

Due to a number of factors intrinsic to infrastructure delivery – such as weather conditions, variances in the timing and scope of projects, and changes to the cost of materials and labour – the State’s capital expenditure in 2007-08 is expected to total \$11.3 billion or about \$1.2 billion below the estimate contained in the 2007-08 budget.

While capital expenditure in the general government sector was broadly on budget, there was a \$1.1 billion underspend among PTEs. The PTE sector expenditure in 2007-08 was affected by the final contractual obligations for the Sydney Water desalination plant having a different cashflow profile compared with that assumed in the budget. Similarly, there has also been a shift of cashflow from 2007-08 to later years for the acquisition of the new airconditioned rail cars. Overall, this does not impact on total project cost and the first delivery of new cars is still planned for 2010. In addition, the termination of the passenger ticketing contract, a change in the scope or timing of several electricity generation and transmission works and the carry forward of some housing projects contributed to the estimated difference from budget.

An analysis of the 2007-08 and 2008-09 capital expenditure is covered in greater detail in Chapters 3 and 4. Table 1.2 summarises capital expenditure up to 2011-12.

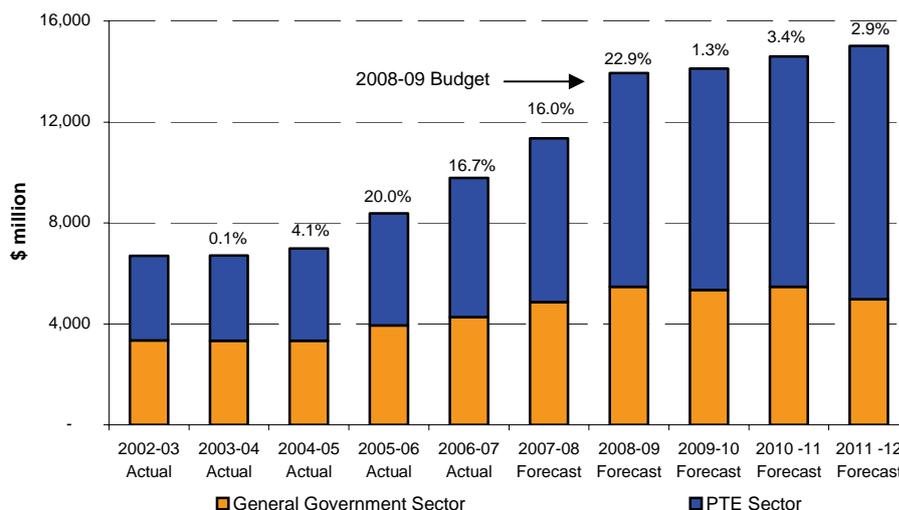
Table 1.2: State Capital Expenditure Summary^(a)

	2007-08		2008-09	2009-10	2010-11	2011-12
	<i>Budget</i>	<i>Revised</i>	<i>Budget</i>	<i>Forward estimates</i>		
	\$m	\$m	\$m	\$m	\$m	\$m
General Government Sector	4,937	4,865	5,477	5,352	5,475	4,976
Public Trading Enterprise Sector	7,604	6,479	8,460	8,766	9,119	10,044
Total	12,534	11,338	13,930	14,111	14,587	15,013

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

As illustrated in Chart 1.3, capital expenditure has increased sharply in recent years.

Chart 1.3: Capital Expenditure Trend



In 2002-03, the PTE sector capital expenditure was \$3.4 billion, about 50 per cent of the State’s expenditure. By 2007-08, the PTE sector share is projected at \$6.5 billion, or about 57 per cent, and will continue to grow steadily over the next four years to \$10 billion, or about 67 per cent of the total State expenditure in 2011-12.

This increase in PTE expenditure is due to major expansions, replacement of assets that are reaching the end of their economic lives, and regulatory requirements to meet enhanced reliability and safety standards.

In the 2007-08 to 2011-12 period, the transport sector annual capital expenditure will almost triple from \$1.3 billion to \$3.7 billion. This is due to: the new North West Metro and the South West Rail Link; major expansion of the three ports at Sydney, Newcastle and Port Kembla; acquisition of new rail cars to replace the ageing fleet; and continuation of the Rail Clearways program.

Over the same period the electricity sector annual capital expenditure is set to increase by \$1.7 billion or 61.3 per cent to \$4.4 billion. This is mainly due to increased expenditure by NSW electricity network businesses (transmission and distribution) to meet significant asset replacement and renewal, growth in demand, and regulatory requirements to enhance system reliability and safety standards.

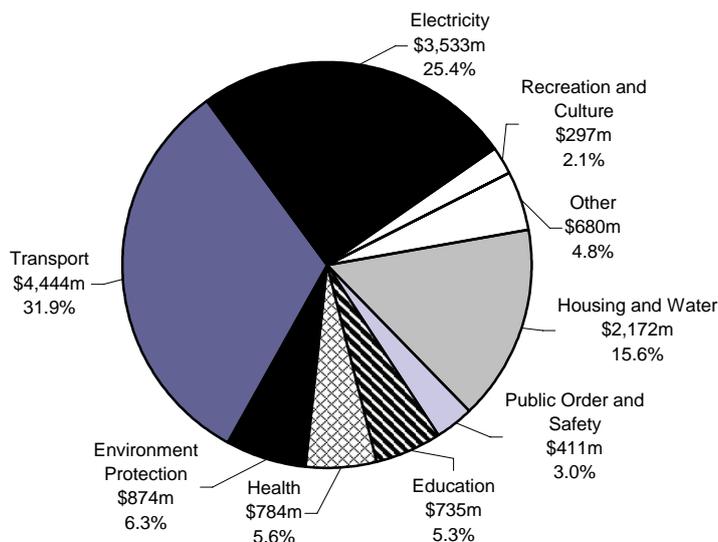
The government’s planned reforms to the electricity sector will have no impact on the level of capital expenditure projected for this area.

The capital expenditure estimates exclude private sector infrastructure projects where the private sector is taking market demand risks, such as toll roads. Social infrastructure projects such as hospitals and schools are included in the State's capital expenditure program as they are generally classified as finance leases. This distinction is drawn because typically the revenue risk on economic infrastructure projects is taken by the private sector while, for social infrastructure, this risk is borne by the Government.

Capital expenditure by policy areas for 2008-09, adapted from Australian Bureau of Statistics categories, 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, expenditure by the Department of Primary Industries on agriculture and fisheries programs is included in the agriculture, forestry and fishing policy area, and the mineral resources program expenditure is included in the other economic activities policy area.

The chart indicates that capital expenditure in the electricity, transport, and housing and water policy areas will total \$10.1 billion or 72.9 per cent of the State's infrastructure budget.

Chart 1.4: Total State Sector Capital Expenditure, 2008-09: by Policy Area^(a)



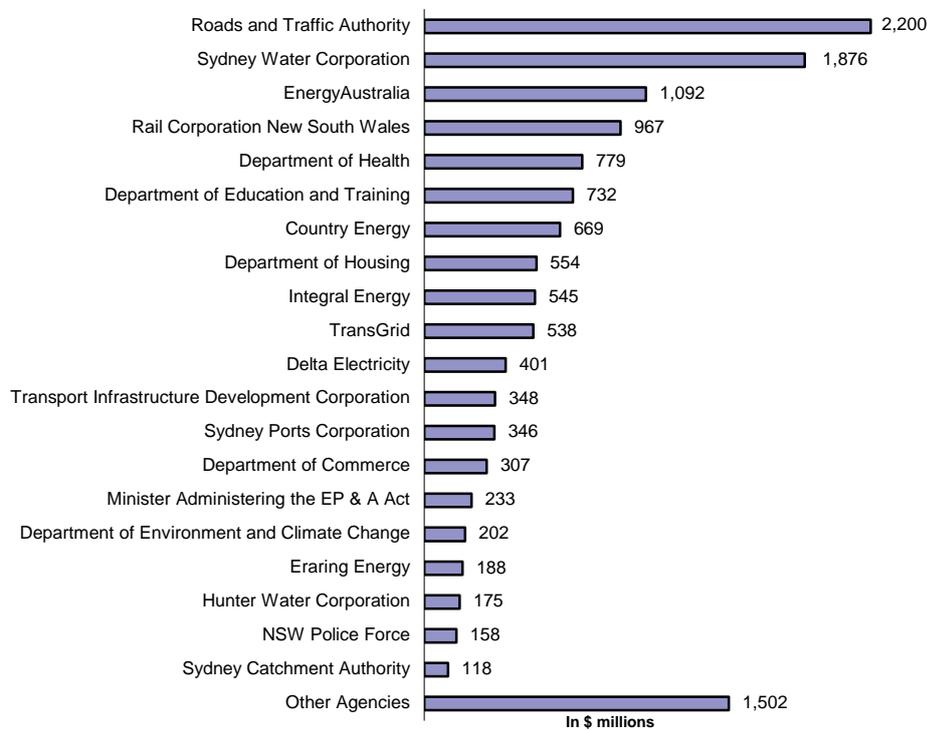
State Total = \$13.9 billion

(a) Excludes the public financial enterprise sector.

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

The allocation of capital expenditure across agencies in 2008-09 is shown in Chart 1.6. The top 20 agencies account for \$12.4 billion or 89.2 per cent of the total expenditure.

Chart 1.5: State Capital Expenditure 2008-09^(a)



(a) Excludes the public financial enterprise sector.

1.4 PHYSICAL ASSET MAINTENANCE

During 2005-06, NSW Treasury issued guidelines requiring that direct employee costs on asset maintenance activities be reported as part of an agency's maintenance expenditure. This was done to address the variability in and, in particular, understatement of reported maintenance expenditure. This requirement has resulted in a more comprehensive and consistent reporting of physical asset maintenance costs.

The maintenance expenditure estimates for the general government and PTE sectors under the new reporting regime are set out in Table 1.3.

Table 1.3: Maintenance Expenses^(a)

	2007-08		2008-09	2009-10	2010-11	2011-12
	<i>Budget</i>	<i>Revised</i>	<i>Budget</i>	<i>Forward estimates</i>		
	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>	<i>\$m</i>
General Government Sector	1,669	1,893	1,971	2,114	2,207	2,285
Public Trading Enterprise Sector	1,964 ^(b)	1,963	2,072	1,981	1,962	2,013
Total	3,633	3,857	4,043	4,095	4,168	4,298

(a) Excludes the public financial enterprise sector.

(b) Budget for 2007-08 adjusted for re-classification of maintenance expenditure.

In 2007-08, maintenance expenses in the general government sector are expected to be around \$1.9 billion – 13.4 per cent or \$224 million above Budget. This reflects increased repair costs incurred by the RTA following the floods in the Central and North Coasts over the last 12 months and other road maintenance projects. Maintenance expenses in the PTE sector are on budget.

Expenditure on asset maintenance in 2007-08 is equivalent to 2.7 per cent of the Government's total built asset holdings at 30 June 2008. This percentage is estimated to remain at 2.7 per cent for 2008-09. The Government's asset management policies are described in Section 2.3.

CHAPTER 2: POLICIES

2.1 PLANNING

In 2006 the Government released the *State Plan: A New Direction for New South Wales*. The State Plan sets clear priorities and targets for Government action and establishes new accountability structures to deliver on the priorities. One of these priorities is P2 - Maintain and invest in infrastructure, and is delivered via the Budget and the 10 year *State Infrastructure Strategy*.

A number of other State Plan priorities drive infrastructure planning and decision making. For example, the State's metropolitan and regional strategies and cities plans are consistent with delivering State Plan Priorities E6 - Housing Affordability and E5 - Jobs Closer to Home. These strategies and plans set the background for the *State Infrastructure Strategy* and agencies' asset planning.

The Government is also engaged in a program of reform to the NSW planning system. A key feature of the reforms is far greater emphasis on the upfront investigation and resolution of infrastructure requirements for land release proposals. These reforms aim to reduce the regulatory burden and assist infrastructure agencies in the timely delivery of projects.

METROPOLITAN STRATEGY

The *Metropolitan Strategy* is the Government's long-term plan for efficient and sustainable growth in the Sydney region over the next 25 years and is designed to maintain Sydney's status as Australia's primary global city. Sydney is expected to grow by 1.1 million people over the period, from 4.2 million in 2004 to 5.3 million in 2031.

Draft metropolitan regional strategies have been prepared to interpret the actions and objectives of the *Metropolitan Strategy* at local and subregional levels. These will aid agencies and local government in their strategic planning.

Key directions and key actions are listed in each subregional strategy. There are dwelling and employment capacity targets by local government area for each subregion to 2031, with specific targets for important employment centres. These targets will ensure there is sufficient capacity to cater for future growth and changes to each subregion.

<i>Metropolitan Subregion</i>	<i>Additional dwellings</i>	<i>Additional jobs</i>	<i>Status</i>
East	20,000	25,000	Draft released
North East	17,300	19,500	Draft released
Inner North	30,000	60,000	Draft released
North	21,000	13,500	Draft released
South	35,000	29,000	Draft released
South West	155,000	89,000	Draft released
North West	140,000	130,000	Draft released
West Central	95,500	61,000	Draft released
Inner West	30,000	10,000	Draft pending
City of Sydney	55,000	58,000	Draft pending

REGIONAL STRATEGIES AND CITIES PLANS

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

<i>Region</i>	<i>Additional people</i>	<i>Additional dwellings</i>	<i>Additional jobs</i>	<i>Status</i>
Lower Hunter	160,000	115,000	66,000	released
Far North Coast	60,400	51,000	32,500	released
South Coast	60,000	45,600	25,800	released
Mid North Coast	91,000	58,400	47,000	exhibited for public comment
Illawarra	47,600	38,000	30,000	released
Central Coast ^(a)	64,250	36,000	35,300	exhibited for public comment
Sydney Canberra Corridor	44,200	25,200	27,800	exhibited for public comment

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

The regional strategies identify sufficient residential and employment land capacity to sustainably accommodate projected population growth. The strategies provide a clear understanding of where expected future growth is to occur in regional areas.

The Government has also delivered visions, detailed planning and civic improvement strategies for the six regional cities of Wollongong, Gosford, Parramatta, Penrith, Liverpool and Newcastle. Each city planning vision has been developed in partnership with the relevant local council. These plans are designed to boost job, housing and lifestyle opportunities and will support these cities maintain their status as drivers of the NSW economy.

2.2 STATE INFRASTRUCTURE STRATEGY

The *State Infrastructure Strategy* (SIS) is a rolling 10 year strategy to plan and fund the infrastructure that supports growth in New South Wales and the services that the Government delivers. The SIS is guided by agency Total Asset Management plans and forms the link between the four forward years in this Budget Paper, the 10 year State Plan, and the 25 year metropolitan and regional strategies.

The initial SIS published in 2006 covered 2006-07 to 2015-16. An updated SIS will be published every two years, with the next release in June 2008. The SIS forecasts the major expected capital priorities for the coming decade, with final project approval subject to completion of detailed planning and normal budget processes. The SIS is regularly reviewed within Government as infrastructure requirements and priorities can and do change.

The initial SIS put forward a substantial program of capital projects over the decade. Total capital expenditure to 2015-16 was forecast at \$110 billion, premised on a sustainable average increase in infrastructure expenditure of 4.6 per cent per annum. The 2008 SIS will update the capital expenditure forecast to 2017-18.

There have been a number of major infrastructure initiatives announced by the Government since the publication of the 2006 SIS, including:

North West Metro and *South West Rail Link* – The North West Metro is the first metro rail line initiative in the new SydneyLink program. It will be a \$12 billion European-style metro line, from the central business district to the city's growth areas in the north-west. The Government is also committed to delivering the \$1.36 billion, 13 kilometre South West Rail Link by 2012. Both of these projects are part of SydneyLink, the new generation public transport network for Sydney.

Water Security – The Sydney Desalination Plant will provide up to 250 million litres of water per day from early 2010. The project will cost about \$1.9 billion and, as a non-rainfall dependent source of water, it will significantly improve Sydney's water security.

The \$379 million¹, 450 billion litres Tillegra Dam project will secure water supplies for the lower Hunter and Central Coast for the next 60 years. Hunter Water expects the first water from Tillegra Dam to be available around 2013.

Energy Security – The Owen Inquiry into Electricity Supply found that New South Wales needs to prepare for additional baseload generation capacity by 2013-14. Creating the conditions for the private sector to invest in baseload generation will save NSW taxpayers from investing up to \$15 billion over the next 10 to 15 years.

Barangaroo – In 2006, the Government unveiled the blueprint for the development of Barangaroo, the renewal of a 22 hectare port precinct on the western edge of Sydney's central business district. The Government determined that this site will be renewed as an extension of the central business district with a significant new foreshore park. Supporting transport infrastructure could include new public transport ferry wharves, bus stations and light rail.

These additional initiatives are now included in the four year capital expenditure estimates to 2011-12, however, expenditure commitments extend beyond this timeframe.

Significant increases in infrastructure spending in both the general government and non-commercial PTE sectors are expected to extend beyond the forward estimates period, driven by several factors – including population growth, ageing and redistribution; advances in technology; and the need for infrastructure renewal in several sectors.

In order to ensure ongoing sustainability, future infrastructure investment and the budget operating result that supports it will need to be carefully managed. To manage any potential risks, Treasury has refined the process by which agencies plan and budget for future capital investments. The objective underlying the changes is to increase the information available to the Government to forecast capital requirements and prioritise investments on a whole-of-Government basis over the medium term. The State Plan will play a key role in guiding the prioritisation of existing and future infrastructure and service delivery initiatives.

¹ Previously reported as real 2006-07 dollars. Current estimates include inflation costs. Including proceeds from the sale of excess land acquired as part of the project, the net cost will be \$344 million.

2.3 ASSET MANAGEMENT AND PROCUREMENT

ASSET MANAGEMENT AND THE BUDGET PROCESS

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

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

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

In 2007-08, the Government introduced an annual Infrastructure Review as part of the budget process. As part of the Review, the Government considers the 10 year project proposals set out in agency TAM plans. The review not only considers individual agency plans but assesses the aggregate capital requirements of all agencies over this period within the context of the fiscal outlook. This allows the Government to take into account these medium term demands and fiscal constraints when making investment decisions.

The review will guide capital budget decisions, result in feedback to agencies on their infrastructure planning and lead to the development of the SIS.

These changes assist the Government to forecast infrastructure requirements and prioritise investments as well as improve the linkage between physical assets and service delivery.

ASSET MANAGEMENT

In 2006, the Government established the State Property Authority with a core objective of improving the operational efficiency of generic assets. Generic assets include office accommodation, depots, warehouses and car parks. To underpin the Authority's role, a suite of operating and guiding property principles have been developed. The Government Property Principles outline details of the property policy framework as well as other considerations relating to property title, preferred office locations, provision of car parking, lease precommitments, sale and lease back proposals and fitout amortisation.

Two principles, in particular, will improve management of office accommodation:

- ◆ all owned office buildings will be progressively vested in the State Property Authority. The first tranche will be vested from 1 July 2008 and
- ◆ the State Property Authority will assume lease negotiation and management responsibility for all leased office space and other leased property assets.

The consolidation of generic property assets in a specialist agency will lead to improved asset management through better space, facility and contract management and lease negotiation.

PROCUREMENT POLICY

The Government's Procurement Policy objectives are value for money, fairness of process and probity. The 2004 Procurement Policy reforms emphasise better upfront planning by agencies prior to funding decisions being made. They also focus on improved procurement discipline, risk management and agency accountability with the aim of reducing time and cost overruns on projects. Key elements of the reforms include simplification of existing policy, application of a Gateway review process, accreditation of agencies and enhanced Treasury monitoring. In 2007-08, further reforms were introduced to improve information and communication technology (ICT) governance and the assessment of service delivery options early in the project planning process.

Simplification of Policy

Separate process maps for construction, goods and services, ICT, accommodation and property procurement have reduced complexity and improved compliance by agencies. Further opportunities to simplify policy, including a single procurement website concept, will be implemented in 2008-09.

The Gateway Review Process

The Gateway review process provides an independent assessment of a project at key stages of the procurement process.

Since 2004-05, Business Case Gateway Reviews have been mandatory for all high value, complex or innovative procurements prior to the funding decision. In 2007-08, Strategic Gateway Reviews also became mandatory for larger projects. These Strategic Gateway Reviews aim to assist in identifying alternative strategic delivery options, as well as the merits and potential risks associated with proposed projects early in the planning process.

To date 162 projects with a total value of \$11.9 billion have undergone Gateway reviews, mainly at the business case stage. All types of procurement projects (construction, ICT, goods and services and real property) have been reviewed.

Agency Accreditation

Accreditation drives the effective use of internal and external expertise in procurement, ensuring that agencies whose core function does not include procurement have access to resources and/or expertise. Thirteen agencies are currently accredited for planning construction procurement and seven of these are accredited for project delivery. An accreditation scheme for goods and services procurement was developed in 2007-08.

Treasury Monitoring

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

2.4 FUNDING OF INFRASTRUCTURE EXPENDITURE

Capital investments are ultimately funded by revenues. Debt financing can only be used to bridge any timing mismatch between capital expenditure and receipt of revenues.

Details underlying funding of the capital program in this budget year and over the forward estimate period is described in Budget Paper No. 2 *Budget Statement*.

New South Wales holds a Triple A credit rating, which reflects the State's strong financial position and its ability to service its debt obligations. Maintaining the rating is important for budgetary flexibility and business and investor confidence, and is one of the priorities in the State Plan.

A strong balance sheet provides New South Wales with the flexibility to manage fluctuations in short-term revenue, such as those that follow from movements in the property cycle. This enables service delivery to be maintained at desired levels.

User Charges

Users are charged for government services where they are of significant direct benefit to the users and the users are in a position to pay. The payment may not be for the full cost of service to allow for the financial circumstances of users and for any benefits received by the wider community.

For example in 2008-09, CityRail's fare revenue as a proportion of operating expenses, excluding depreciation, is estimated to be only 24.6 per cent. Total Government grants to non-commercial PTEs, account for an estimated 55 per cent of their revenue.

Prices charged by PTEs (such as for electricity and water) are set by independent regulators who allow for a commercial rate of return on efficient capital expenditure.

Budgeted asset acquisitions of \$6.3 billion in 2008-09 for the PTE sector will earn a commercial rate of return through regulatory pricing determinations in the water, electricity network and ports sectors. The balance, approximately \$2.1 billion, is forecast to be spent in non-commercial PTE sectors – transport and housing – and is largely Budget funded.

While commercial investments are repaid through increased revenues and efficiencies, the total level of debt financing is limited by the investment risks – similar to any private commercial business.

Development Contributions

Development contributions are a form of user charges. They are contributions made by developers to State and local governments to help fund the infrastructure (roads, open space, waste-water treatment, etc.) requirements that new developments generate.

In October 2007, the NSW Government announced a new framework for levying developer contributions for infrastructure. This will result in a reduction in the level of contributions paid by developers and, ultimately, result in savings to homebuyers.

The revised framework is to be applied across the State and reflects incremental costs attributable to specific developments. This new framework involves a notional separation between infrastructure related to the development of the land and infrastructure required due to population growth. The former will be from development charges while infrastructure related to population growth will be funded by existing State taxes, or in the case of councils, rate revenue.

Australian Government Infrastructure Reforms

On 20 December 2007, the Council of Australian Governments (COAG) agreed to a revitalised COAG Reform Agenda underpinned by a common commitment to clear reform objectives and outcomes. Commonwealth-State Working Groups, chaired by the relevant Commonwealth Minister, have been established to deliver reforms in seven national priority reform areas. Infrastructure is one of the nominated reform priority areas.

The *Infrastructure Working Group* will focus on better coordination of infrastructure planning and investment across the nation, and identifying and removing blockages to productive investment in infrastructure.

The Australian Government has established Infrastructure Australia to develop a strategic blueprint for removing infrastructure bottlenecks and modernising the nation's transport, water, energy and communication assets. During 2008, Infrastructure Australia will conduct a National Infrastructure Audit, which will draw on state submissions and recommend national priorities to the Australian Government to invest its funds in economic infrastructure that enhances productivity.

The NSW Government is working collaboratively with the Australian Government, and other state and territory governments, to better coordinate infrastructure planning and investment.

2.5 PRIVATELY FINANCED PROJECTS

Privately Financed Projects (PFP) are one of a number of options the Government uses to procure infrastructure. Private sector financing is only used where it provides the best value-for-money outcome. Such projects are conducted in strict accordance with the well established *Working with Government Guidelines for Privately Financed Projects* (WWG). Contracts that have recently been awarded include:

- ◆ Orange Hospital Redevelopment and Associated Services (awarded)
- ◆ Bonnyrigg Living Communities Project (awarded)
- ◆ Rail Corporation Electric Passenger Rollingstock (under construction)
- ◆ Long Bay Prison and Forensic Hospitals (under construction)
- ◆ New Schools Project 2 (10 new schools) (under construction)
- ◆ Newcastle Mater Hospital Redevelopment (under construction) and
- ◆ Colongra Gas Pipeline (under construction).

In addition, the Royal North Shore Hospital Redevelopment, Stage 2 is currently under tender.

CHAPTER 3: GENERAL GOVERNMENT INFRASTRUCTURE EXPENDITURE

3.1 OVERVIEW

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

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

3.2 2007-08 CAPITAL EXPENDITURE

At \$4.9 billion, the revised 2007-08 capital expenditure for the general government sector is within 1.5 per cent of budget.

Major projects completed, or due to be completed, in 2007-08 (with estimated total costs) include:

- ◆ 29 school and seven TAFE projects including major upgrades/enhancements at Concord West Public School, Ulladulla High School and Guyra Central School; and at Granville, Griffith, Queanbeyan and Tamworth TAFEs (\$304 million)
- ◆ the North-West Transitway, Windsor Flood Evacuation Route and the upgrade of the Pacific Highway from Yelgun to Chinderah (more than \$850 million) and
- ◆ Gosford Hospital, Bathurst Hospital Redevelopment, Lismore Hospital Stage 1 (Mental Health) and Rozelle Mental Health Facility Relocation (\$145 million).

3.3 2008-09 CAPITAL EXPENDITURE

Capital expenditure in the general government sector for 2008-09 is expected to be \$5.5 billion. This is a 10.9 per cent or \$540 million above the 2007-08 Budget. Most of the increase is for increased funding for education, roads, health, accommodation for the aged and disabled, bus purchases for State Transit and private bus operators, and land purchases for planned new rail corridors in the north west and south west of Sydney.

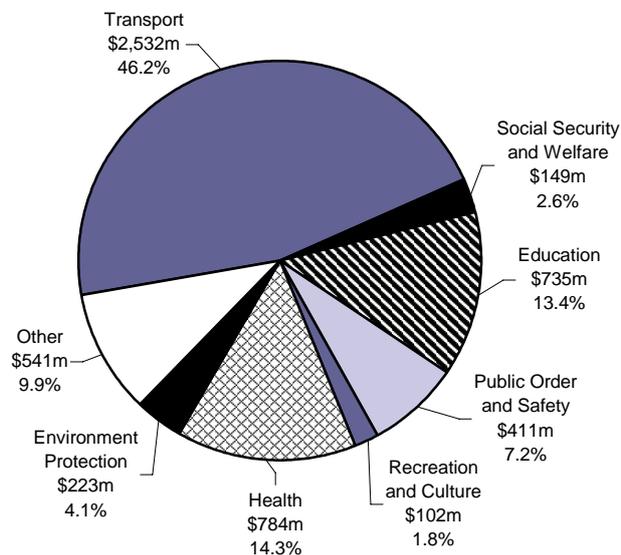
Major new projects commencing in 2008-09 (with the estimated total cost) include:

- ◆ 19 major new school projects (including new schools at Elderslie, Kariong, Middleton Grange, Rouse Hill and Wilton) and 12 new TAFE projects (\$246 million)
- ◆ M5 East Filtration (\$65 million), Alford's Point Bridge northern approach (\$61 million), Victoria Road upgrade (\$150 million), Great Western Highway widening at Lawson (\$220 million) and Wentworth Falls, and Hume Highway lane separation
- ◆ 263 new buses for State Transit and private bus operators (\$110 million), with orders placed for a further 150 buses (\$112 million)
- ◆ redevelopment of Narrabri Hospital, Lismore Integrated Cancer Care, ambulance infrastructure and other new health projects (\$264 million)
- ◆ accommodation for the disabled under the Stronger Together program (\$91 million)
- ◆ redevelopment of the Riverina Juvenile Justice Centre (\$56 million)
- ◆ Riverstone Police Station and Lake Macquarie Local Area Command Police Station (\$35 million) and
- ◆ bio-security upgrade at the Elizabeth Macarthur Agricultural Institute, Menangle (\$43 million).

These initiatives and other features of the general government sector's 2008-09 capital expenditure program are discussed in detail under each policy area.

Health, transport (roads), education and public order and safety policy areas account for 82.3 per cent of the general government sector's 2008-09 capital program (refer Chart 3.1).

Chart 3.1: General Government Sector Capital Expenditure, 2008-09: by Policy Area



Total = \$5.5 billion

HEALTH

In 2008-09, capital expenditure in the health policy area will total \$784 million. This is a 19.3 per cent increase on the \$657 million budgeted in 2007-08. The health policy area largely comprises the Department of Health's capital expenditure of \$779.5 million. The balance of the health policy area comprises capital expenditure by the Cancer Institute NSW (\$3 million), Health Care Complaints Commission (\$191,000) and NSW Food Authority (\$1.7 million).

The \$779.5 million capital expenditure for the Department of Health includes recognition of \$85.8 million for the Mater Hospital redevelopment and \$81.6 million for the Forensic Hospital at Long Bay Correctional Facility, as privately financed projects (PFPs). The total represents an increase of 19.1 per cent over the prior year capital expenditure of \$654.3 million. In addition, the operating budget for the Department of Health in 2008-09 includes \$60 million recurrent expenditure on capital works, bringing the Department's total capital works program for 2008-09 to \$839.5 million.

Over the next four years, the Department of Health will undertake a substantial capital works program totalling \$2.3 billion, including the recurrent expenditures on capital (capital expensing). Major new works commencing in 2008-09 have an estimated total cost (ETC) of \$264 million, including \$88.8 million capital expenditure in 2008-09. These funds will be directed to the following priority areas:

- ◆ *Hospital Upgrades* – \$41.7 million ETC (\$5.6 million in 2008-09), for the redevelopment of Narrabri Hospital and \$27 million ETC for Lismore Hospital Integrated Cancer Care Centre (\$12.2 million in 2008-09)
- ◆ *Ambulance Infrastructure Program* – \$17 million ETC (\$6.9 million in 2008-09) for the Electronic Patient Record, the medical equipment program, the Government Radio Network and Private Mobile Radio Network, and new ambulance stations at Batemans Bay and Byron Bay
- ◆ *Rural Hospital and Health Service Program Phase 4* – \$31 million ETC (\$7.8 million in 2008-09) for Multi-Purpose Service projects at Coonamble and Manilla
- ◆ *Equipment* – \$11.9 million ETC (\$10.9 million in 2008-09) for supplementation of a range of medical imaging, patient monitoring equipment and other equipment in hospitals across New South Wales
- ◆ *Radiotherapy Services* – \$20 million ETC (\$10 million in 2008-09) for the development of radiotherapy services at Orange Base Hospital and other minor works
- ◆ *Cyclic Maintenance Program* – \$78.3 million ETC (\$3.1 million in 2008-09) for cyclical asset maintenance for the Department of Health's PFPs
- ◆ *Local Initiatives* – \$8 million ETC in 2008-09 to support local service delivery priorities such as equipment upgrades and minor refurbishments that can be funded by Area Health Services sources such as donations and asset sales
- ◆ *Mental Health Stage 4A* – \$2.6 million ETC (\$2 million in 2008-09) for a Psychiatric Emergency Care Centre at Prince of Wales Hospital and
- ◆ *Planning Funds* – \$26.5 million ETC (\$22.3 million in 2008-09) for planning future new works including Mental Health Stage 4 (including a new unit at Hornsby Hospital), Rural Hospital and Health Services Phase 4, Information and Communications Technology (ICT) strategy, and hospital projects including Wagga Wagga.

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

In addition, \$491.2 million has been allocated to continue work on other major strategies and projects in 2008-09, including:

- ◆ *Auburn Health Services Redevelopment* – \$50.6 million to progress the construction of a new hospital on the existing Auburn Hospital site to provide a comprehensive range of services
- ◆ *Central Coast Health Access Plan* – \$5.9 million to complete the redevelopment of Wyong and Gosford Hospitals
- ◆ *Central Sydney Resource Transition Program* – \$7.4 million to continue the upgrade of Royal Prince Alfred Hospital
- ◆ *Liverpool Hospital Stage 2* – \$106.2 million to continue the major redevelopment of Liverpool Hospital to support the forecast service requirements of this growth area
- ◆ *Maitland Hospital Emergency Department* – \$3.5 million to continue the upgrade of the Emergency Department.
- ◆ *Multi Purpose Services and HealthOne NSW* – \$18.7 million to address access and improve health services primarily in rural areas including Multi Purpose Services at Balranald and Eugowra
- ◆ *Nepean Hospital Allied Health Relocation* – \$5.6 million to continue refurbishment of wards in North Block and provide a new building for Aged Care Rehabilitation
- ◆ *Newcastle Strategy* – \$22.4 million to improve hospital and clinical services at John Hunter Hospital and Belmont Hospital and for the costs relating to the PFP at Newcastle Mater Hospital that are the responsibility of the Department of Health
- ◆ *Orange Hospital Redevelopment* – \$5.9 million for the costs relating to the delivery of this PFP that are the responsibility of the Department of Health
- ◆ *Queanbeyan Hospital Redevelopment* – \$2.8 million to complete the redevelopment of the hospital on the current site
- ◆ *Redfern/Waterloo Community Health* – \$4.6 million to redevelop the community health centre on the Redfern Police Station and Courthouse site

- ◆ *Royal North Shore Hospital Redevelopment* – \$61.4 million for redevelopment of the main hospital and community health facility, and for the completion of the Research and Education Building which is being jointly funded by the University of Sydney
- ◆ *Ryde Hospital Upgrade* – \$2.5 million to complete the upgrade of Ryde Hospital
- ◆ *Improved Mental Health Facilities* – \$37 million to continue work on various projects that include the Mandala Mental Health Unit at Gosford Hospital, Psychiatric Emergency Care Centre and Illawarra Older Persons Mental Health Unit at Wollongong Hospital, Child and Adolescent Units at the Sydney Children’s Hospital and at Shellharbour, and Non Acute Mental Health Units at Sutherland, Shellharbour, St George, James Fletcher and Coffs Harbour Hospitals. This also includes the Department of Health costs for the delivery of the Forensic and Tertiary Mental Health Units at Bloomfield Hospital as part of the Orange Hospital Redevelopment PFP
- ◆ *Rural Hospitals and Health Services* – \$10.5 million to redevelop or upgrade 13 rural hospitals and multipurpose health services, including Bingara, Merriwa, and Warialda, and a further \$14 million to progress a range of other rural projects including the Manning Base, Grafton Base, and Singleton Hospital Emergency Departments, Nyngan Health Service, Ballina Rehabilitation Unit and site acquisition at Byron Bay
- ◆ *NSW Ambulance Service* – \$15.3 million to redevelop stations at Auburn, Deniliquin, Liverpool, Nelson Bay and Ryde as well as fleet and medical equipment upgrades
- ◆ *Breast Cancer Screening, Cancer Institute Program* – \$10.5 million to continue the introduction of digital imaging technology to provide improved breast cancer detection
- ◆ *Rural Cardiac Catheterisation Laboratory Strategy* – \$3 million to progress a Cardiac Catheterisation Unit at Lismore Hospital
- ◆ *Information and Communication Technology* – \$56.5 million to upgrade patient, clinical and corporate services ICT systems including the State-wide implementation of the Human Resource Information System, Business Information Strategy, Medical Imaging, Financial Management Information System, and procurement systems
- ◆ *Hyperbaric Chamber* – \$5.6 million to replace the hyperbaric chamber at Prince of Wales Hospital which is used for treating decompression illness and advanced wound management

- ◆ *Pathways Home Program* – \$3.4 million to complete improvements to ambulatory care, rehabilitation, transitional care and community health units at various locations throughout the State
- ◆ *Shared Corporate Services* – \$29.9 million to continue the implementation of the state-wide business model for managing and delivering shared corporate and business services across the NSW Health system and
- ◆ *Bowral Paediatric Unit* – \$2.7 million for the upgrade and expansion of the existing Paediatric Unit at Bowral Hospital.

The Department of Health will also continue its program of Privately Financed Projects (PFP). During 2008-09 two projects will be completed:

- ◆ *Newcastle Mater Hospital Redevelopment* – to include the existing hospital services as well as mental health services relocated from James Fletcher Hospital. The final stages are due for completion in 2008-09 with a value of \$85.8 million.
- ◆ *Forensic Hospital* – to provide a new 135-bed facility to be located at Long Bay Correctional Centre. The final stages are due for completion in 2008-09 with a value of \$81.6 million.

One project has been structured as a PFP since the last Budget:

- ◆ *Orange Hospital Redevelopment* – the project involves the construction of a new acute hospital, associated services, and Forensic and Tertiary Mental Health Units on the Bloomfield Hospital site. The project will be completed in two stages, \$3.7 million in 2009-10 and \$155.4 million in 2010-11.

The Department of Health will also assess proposals from the private sector for the redevelopment of Royal North Shore Hospital.

EDUCATION

The Government continues to provide the best possible environment in our public schools and TAFE facilities to support learning by students, to support teachers, and to provide the skilled workforce required by employers. Capital expenditure in the education policy area will total \$735 million in 2008-09.

The Department of Education and Training will spend \$732 million in 2008-09. This includes \$120 million from the Commonwealth Government for its election commitments for the Digital Education Revolution and Trade Training Centres.

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

This includes funding for the following 2007 NSW election commitments:

- ◆ \$280 million for the *Building Better Schools* initiative which includes the upgrading of 800 science laboratories; construction of a further 18 primary school halls and 10 high school gyms; and additional toilet upgrades, electrical upgrades and security fences
- ◆ \$119 million for the *Connected Classrooms* initiative, focussed on the use of videoconferencing and interactive whiteboards, and tools that enable the sharing of information in interactive environments
- ◆ \$50 million for the *School Sport* initiative to improve sport facilities and equipment in government schools
- ◆ \$20 million for the *Climate Change* initiative to provide water tanks for government schools and
- ◆ \$19 million for the *Learn or Earn* initiative, which includes the provision of an additional 15 new trade schools across schools and TAFE colleges.

In 2008-09, the Department will:

- ◆ start 16 major new building projects in schools, at an estimated total cost of \$148 million (\$18 million in 2008-09), including various upgrades, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums
- ◆ spend \$94 million on major information technology projects – the *Connected Classrooms* initiative and the Learning Management and Business Reform program
- ◆ continue the implementation of 42 major building works projects at schools commenced in previous years at an estimated total cost of more than \$308 million (\$128 million in 2008-09)
- ◆ continue the provision of new schools under a privately financed project arrangement at a total estimated cost of more than \$106 million. Three more schools will be completed for 2009, with public schools at Elderslie and Middleton Grange and a high school at Rouse Hill

- ◆ commence 12 new TAFE projects at an estimated total cost of \$60 million (\$8 million in 2008-09), including facilities at Granville, Hamilton, Macquarie Fields and Temora and
- ◆ continue the implementation of 22 TAFE projects commenced in previous years at an estimated total cost of more than \$135 million (\$49 million in 2008-09). This includes works at Blue Mountains (Katoomba), Dubbo, Ryde and Tamworth TAFE colleges.

In addition, around \$370 million will be spent in 2008-09 on school minor works, including upgrading of student and teacher facilities and new technology and computers for schools. The TAFE minor works program of \$27 million includes building upgrades at TAFE facilities and new and replacement equipment. Some of the projects in the capital works program will attract Commonwealth Government funding.

PUBLIC ORDER AND SAFETY

The Government has provided \$411 million for capital expenditure in the public order and safety area in 2008-09. This is \$22.6 million, or 5.8 per cent, higher than the amount allocated last year.

The program provides for the following key initiatives:

- ◆ \$158.2 million for capital works by the NSW Police Force including:
 - \$61 million for new and continuing works to upgrade and replace police stations at Riverstone, Glendale, Parramatta, Camden, Granville, Kempsey, Lake Illawarra Local Area Command, Raymond Terrace, Windsor, Wyong, Burwood, Leichhardt Local Area Command, Dubbo, Wagga Wagga, Orange, and The Rocks
 - \$2.4 million to upgrade the Sydney Police Centre
 - \$4 million for a new forensic information management system
 - \$46.8 million to upgrade Police's Core Operating Policing System and undertake other information and communications technology projects, including the upgrade of mobile data terminals
 - \$16.6 million for radio network and communication infrastructure upgrades and
 - \$25.3 million to replace information technology and other equipment and complete minor building works.

- ◆ \$97.3 million for capital works by the Department of Corrective Services including:
 - \$70.6 million (ETC \$296.4 million) for the continued planning and construction of an additional 1,000 inmate beds, including 250 beds at Cessnock and a new 500 bed facility at Nowra
 - \$10 million to continue the redevelopment of the Silverwater Women's Correctional Centre (formerly Mulawa)
 - \$1.5 million towards the implementation of information technology systems to assist in electronic case management and to manage corporate and organisational information
 - \$1.5 million for continuing refurbishment works at the Kariiong Juvenile Correctional Centre and
 - \$1.5 million to complete enabling works associated with the 85 bed prison hospital at the Long Bay Correctional Centre.

- ◆ \$50.1 million for capital works within the Attorney General's Department including:
 - \$6.9 million for the refurbishment of the Parramatta Local Court to complete the Sydney West Trial Courts complex
 - \$3.2 million for the continuing roll out of the remote witness program to provide closed circuit television facilities at a number of courts
 - \$2.6 million for the Registry of Births, Deaths and Marriages' Technology Upgrade Program
 - \$20.5 million for the Court Upgrade Program to improve service delivery at various courthouses across New South Wales and
 - \$13.2 million for the ongoing upgrade and replacement of the Department's plant and equipment and other minor works.

- ◆ \$45.9 million for capital works by the NSW Fire Brigades including:
 - \$18 million for an ongoing program to acquire and replace fire fighting appliances
 - \$5 million for fire station renovations at Dunheved, Silverwater, Glebe, Darlinghurst, Chester Hill, Gloucester, Coffs Harbour, Grenfell and Batlow
 - \$2.4 million for community fire units
 - \$15.5 million for fire fighting and counter terrorism plant and equipment and
 - \$3.6 million for information technology and station communications equipment.

SOCIAL SECURITY AND WELFARE

The social security and welfare policy area capital expenditure will total \$149 million in 2008-09. Funding will support the following key initiatives:

- ◆ \$115.2 million for capital works by the Department of Ageing, Disability and Home Care including:
 - \$35 million for new accommodation facilities for clients under Stronger Together
 - \$11.9 million to reconfigure the Grosvenor and Lachlan Centres as specialist State-wide accommodation services for people with complex health care needs and challenging behaviours, respectively
 - \$13.6 million for the redevelopment of the Peat Island facility to a 100-bed aged care facility and a 20-bed cluster accommodation
 - \$19 million for acquisition of supported accommodation places for new clients and
 - \$16.2 million for improvements to and replacement of the Department's existing accommodation facilities.
- ◆ \$29.8 million for capital works by the Department of Community Services, including \$26.8 million for accommodation of new and existing caseworkers.

TRANSPORT

The transport policy areas capital expenditure in 2008-09 is budgeted at \$2.5 billion. This compares to the \$2.3 billion budgeted for 2007-08, and represents an increase of \$196 million or 8.4 per cent. There are a number of key initiatives being undertaken in the transport policy area.

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

Roads

Capital expenditure by the Roads and Traffic Authority on State roads is budgeted at \$2.2 billion, about 87 per cent of the transport spending. Major road projects are:

◆ Sydney Region

- complete Castle Hill Eastern Ring Road (\$3 million in 2008-09)
- commence Falcon St pedestrian bridge, underpass and ramp (\$8 million in 2008-09)
- continuation of the M5 East Tunnel filtration (\$40 million in 2008-09).
- complete Alford's Point Bridge duplication and commence Alford's Point Bridge northern approach (\$5 million in 2008-09)
- commence Bangor Bypass Stage 2 (\$4 million in 2008-09)
- complete Mamre Road, M4 overpass duplication (\$10 million in 2008-09)
- complete widening of the F3 from Mount Colah to Cowan, jointly funded with the Commonwealth (\$30 million in 2008-09)
- complete the F3 Incident Management Scheme (\$23.4 million in 2008-09)
- complete widening of Cowpasture Road from Main Street to Camden Valley Way (\$13 million in 2008-09)
- continue widening Cowpasture Road, M7 to North Liverpool Road (\$12 million in 2008-09), upgrading Camden Valley Way (\$11 million in 2008-09), and Hoxton Park Road (\$15 million in 2008-09)

- continue Pinch Point Strategy (\$15 million in 2008-09)
- commence the Victoria Road upgrade, including Iron Cove Bridge duplication (\$40 million in 2008-09)
- continue planning for Riverstone Railway overpass (\$2 million in 2008-09), the M4 Extension (\$2 million in 2008-09) and the F3 Freeway to M2 motorway link (\$0.5 million in 2008-09) and
- undertake a corridor improvement study for the M5 East corridor, jointly funded with the Commonwealth (\$15 million in 2008-09).

◆ Pacific Highway

- continue dual carriageways between Tuggerah and Wyong (\$13 million in 2008-09), and Lisarow to F3 Stage 2, Glen Road to Burns Road (\$18 million in 2008-09)
- continue planning Lisarow to F3 Stage 3, Railway Crescent to Glen Road (\$2 million in 2008-09)
- complete Bonville bypass dual carriageways, jointly funded with the Commonwealth (\$30 million in 2008-09)
- continue dual carriageways on Karuah to Bulahdelah Stage 2 and 3, jointly funded with the Commonwealth (\$80 million in 2008-09)
- continue works, jointly funded with the Commonwealth, on Cooperook to Moorland dual carriageways (\$75 million in 2008-09), Moorland to Herons Creek (\$175 million in 2008-09), and Bulahdelah bypass, dual carriageways (\$25 million in 2008-09) and
- continue Ballina bypass, dual carriageways, jointly funded with the Commonwealth (\$110 million in 2008-09).

◆ Great Western Highway

- complete widening, Leura to Katoomba Stage 2, from East View Avenue to Bowling Green Avenue (\$12 million in 2008-09)
- continue widening to four lanes between Woodford and Hazelbrook (\$21 million in 2008-09)

- commence widening, at Lawson, to four lanes between Ferguson Avenue and Ridge Street (\$30 million in 2008-09) and Wentworth Falls East between Tableland Road and Station Street (\$5 million in 2008-09) and
 - continue route selection and planning, Mount Victoria to Lithgow (\$2.4 million in 2008-09).
- ◆ Hume Highway
- continuation of planning, jointly funded with the Commonwealth, for widening the Hume Highway to four lanes between Brooks Road and Narellan Road (\$1 million in 2008-09) and
 - continue works, funded by the Commonwealth, for Coolac Bypass (\$68 million in 2008-09), duplication of Sheahan Bridge in Gundagai (\$43 million in 2008-09) and Southern Hume duplication (\$450 million in 2008-09).
- ◆ Princes Highway
- continue works jointly funded with the Commonwealth, on Conjola Mountain realignment (\$20 million in 2008-09)
 - continue the Wollongong Northern Distributor extension (\$33 million in 2008-09) and dual carriageways between Oak Flats to Dumore (\$45 million in 2008-09)
 - complete safety upgrade, jointly funded with the Commonwealth, between South Nowra and Jervis Bay Road (\$11.8 million in 2008-09)
 - complete Kiama Ramps (\$4 million in 2008-09)
 - commence Lawrence Hargrave Drive intersection upgrade (\$6 million in 2008-09) and
 - continue route selection and planning for Gerringong to Bomaderry (\$4 million in 2008-09).
- ◆ Other Regional Roads
- complete the upgrading of Weakleys Drive interchange on New England Highway, funded by the Commonwealth (\$15.8 million in 2008-09)
 - commence New England Highway, Sunnyside realignment, funded by the Commonwealth (\$7.6 million in 2008-09)

- complete widening of the Central Coast Highway to four lanes from Ocean View Drive to Tumbi Road (\$2 million in 2008-09) and commence Carlton to Ocean View (\$17 million in 2008-09)
- continue the replacement of Tourle Street Bridge over the Hunter River on Nelson Bay Road (\$20 million in 2008-09)
- continue the third Hunter River crossing (\$10 million in 2008-09)
- continue works, jointly funded by the Commonwealth and local governments, for upgrading road from Nowra to Nerriga (\$15 million in 2008-09)
- continue the Newell Highway Moree Bypass funded by the Commonwealth (\$18 million in 2008-09)
- continue the Bruxner Highway, Alstonville Bypass funded by the Commonwealth (\$13.6 million in 2008-09)
- continue the Oxley Highway upgrade from Wrights Road to the Pacific Highway (\$16 million in 2008-09)
- commence planning and preconstruction for the Barton Highway duplications, ACT to Hume Highway (\$19 million in 2008-09) and
- commence improvements to the Kings Highway between Queanbeyan and Bungendore funded by the Commonwealth (\$16.3 million in 2008-09).

Other Transport

Other major capital expenditures are by the Minister Administering the Environment Planning and Assessment Act (\$212.5 million), the Ministry of Transport (\$111.5 million) and the Maritime Authority of New South Wales (\$18.7 million). Funding will support the following key projects:

- ◆ \$212.5 million will be available from the Sydney Region Development Fund (established under the *Environmental Planning and Assessment Act 1979*) for land acquisitions for the North West Metro and South West Rail Link

- ◆ \$109.9 million will be available within the Ministry of Transport's program, for new buses being delivered over the next four years, at a total cost of \$221.5 million¹ including:
 - \$60.8 million for 122 replacement buses and 150 new buses to meet passenger growth for the State Transit Authority (STA) and
 - \$48.9 million for 101 replacement buses and 40 new buses to be used by private operators in the metropolitan and outer metropolitan regions.
- ◆ \$18.7 million will be available to the Maritime Authority of New South Wales for various works including \$5.2 million for upgrading of Sydney Harbour commuter and charter wharves, \$3 million to upgrade Ballast Point sewerage pumpout facilities and \$1.2 million for improvements to the cargo facilities at Eden.

ENVIRONMENT PROTECTION

Capital expenditure in the environment protection policy area will total \$223 million in 2008-09. This is around \$133 million more than the 2007-08 Budget, primarily due to a significantly expanded capital program for the Department of Environment and Climate Change (DECC).

Funding in 2008-09 will support the following key initiatives:

- ◆ \$201.2 million will be provided for capital works by the Department of Environment and Climate Change including:
 - \$137.4 million on water purchases under a number of programs such as The Living Murray and the Rivers Environmental Restoration Program
 - a further \$8.2 million to upgrade visitor facilities and other infrastructure within parks
 - \$6.8 million for the replacement of the Parks and Wildlife radio network to ensure effective and safe radio communication during emergencies and bushfires
 - \$6.6 million for land acquisitions for parks across New South Wales

¹ Under new bus contracting arrangements new bus purchases are deemed to have been purchased under a finance lease as control ultimately rests with the Ministry of Transport.

- \$6 million for land acquisitions and park establishment for Brigalow/Nandewar
- \$3.9 million for the upgrade of essential public infrastructure in the Kosciuszko National Park
- \$3.5 million for high resolution satellite imagery to support natural resource decision making and
- \$3.4 million for fire management in accordance with new standards.
- ◆ \$20.2 million will be provided for the continued acquisition and improvement through the Sydney Region Development Fund (established under the *Environmental Planning and Assessment Act 1979*) of regionally significant open space land including the Western Sydney parklands, and land required for planning purposes within the Sydney metropolitan area.

RECREATION AND CULTURE

Capital expenditure in the recreation and culture policy area in 2008-09 will total \$102 million. Funding will support the following key initiatives:

- ◆ \$25.3 million for the Department of the Arts, Sport and Recreation, including \$9.9 million to upgrade infrastructure at the Sydney Academy of Sport, and the Jindabyne, Broken Bay and Milson Island Sport and Recreation Centres, \$5.3 million for asset maintenance at various centres, \$6.5 million for information technology projects including a new regulatory information system and an electronic document and records management system and \$2.1 million for upgrading Wharf 4/5, the Gunnery and the Lilyfield arts facility
- ◆ \$18.4 million for the Art Gallery of NSW including \$12.1 million for a new fine arts collection storage facility, an upgraded loading dock and refurbishment of display space, \$2 million for the acquisition of works of art and \$4.3 million for ongoing heritage building upgrade and other building maintenance works
- ◆ \$17.9 million for the Sydney Olympic Park Authority to further develop its significant public assets, including \$9.1 million for supporting infrastructure provided through developer funded works and \$2.5 million for asset replacement and renewal

- ◆ \$10.4 million for the State Library, including \$6.7 million for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources, \$2.1 million for an expanded electronic catalogue, and \$1.6 million for major asset management
- ◆ \$8.3 million for the Centennial Park and Moore Park Trust to complete its seven-year Park Improvement Plan
- ◆ \$7 million for the Australian Museum, including \$4.5 million to continue its gallery refurbishment and accommodation improvements program which will cost \$40.9 million over five years and will address a range of health, safety and security issues
- ◆ \$4.2 million for the Western Sydney Parklands Trust, including \$2.5 million for a pathway network, \$1 million for recreation facilities and ecological restoration works at Bungarabee Park and \$650,000 for environmental conservation works
- ◆ \$3.6 million for the Historic Houses Trust, including \$2.2 million for the Rouse Hill House and Farm Education Facility, \$960,000 for the replacement of the airconditioning plant at Hyde Park Barracks Museum and \$420,000 for collections acquisition and the replacement and upgrade of computers, plant and equipment
- ◆ \$3.1 million for the Royal Botanic Gardens and Domain Trust, including \$850,000 for the restoration of the Woolloomooloo Sea Wall and \$585,000 for the replacement of IT equipment and
- ◆ \$2.9 million for the Museum of Applied Arts and Sciences for collection maintenance, and the replacement and upgrade of computers and plant and equipment.

OTHER

Capital expenditure for other policy areas will amount to \$541 million in 2008-09. Major expenditure on each policy area covered in this category are outlined below.

Agriculture, Forestry and Fishing

- ◆ \$22.5 million will be provided to the Department of Primary Industries, including:
 - \$4 million to purchase new and replacement plant and equipment
 - \$2.8 million to rationalise and replace information, communications and technology infrastructure
 - \$2.8 million to construct a new laboratory to upgrade research facilities at Wagga Wagga
 - \$8 million for Stage 2 of rationalisation and relocation of facilities from Narara to Somersby
 - \$1.5 million for the Biosecurity Upgrade of Elizabeth Macarthur Agricultural Institute
 - \$350,000 for health, safety, environment and compliance upgrades of laboratories, buildings and infrastructure and
 - \$718,000 for a replacement laboratory at the Port Stephens Fisheries Centre.

- ◆ \$9.5 million will be provided to the Department of Water and Energy, including:
 - \$5.5 million for improved water monitoring and information systems
 - \$1.3 million for a drilling rig and
 - \$2.7 million for general plant and equipment and office refurbishment.

Other Economic Activities

- ◆ \$30.1 million will be provided to the Department of Commerce which includes \$3.1 million for an electronic document and records management system, \$2.5 million to upgrade the Rental Bond Board computer system, \$4.2 million on providing a single call centre and web portal to improve access to government services and \$11.3 million for other computer projects and equipment replacement.
- ◆ A total of \$14.3 million will be spent by the WorkCover Authority which includes \$5.9 million to improve the technology platform on which the core business activities of WorkCover are based, \$4.6 million for a range of software applications to facilitate WorkCover Scheme reforms and \$3.1 million for the ongoing program to upgrade regional office accommodation including Wollongong and Gosford.
- ◆ \$2.5 million will be provided to the Worker's Compensation (Dust Diseases) Board for the replacement and upgrade of computer and scientific equipment.
- ◆ \$1.6 million will be spent by the Department of Primary Industries mainly for mineral resources information systems.
- ◆ \$1.1 million will be provided to the Department of State and Regional Development for office fitout works and tourism signposting initiatives.
- ◆ \$358,000 will be provided to the Department of Water and Energy for the renewal of computer equipment and software.

Housing and Community Amenities

- ◆ \$13.5 million will be spent by the Aboriginal Housing Office, including \$13 million to complete 29 works-in-progress and to commence 27 new dwellings.
- ◆ \$3.7 million will be provided to the Department of Planning, including \$3 million for land acquisitions under the Coastal Land Protection Scheme.
- ◆ \$3.7 million will be spent by the Redfern-Waterloo Authority for precinct improvement works and the commencement of construction of the North Eveleigh pedestrian bridge.

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

Other Purposes

- ◆ \$277 million will be provided to the Department of Commerce, including:
 - \$264 million for purchasing motor vehicles for StateFleet² and
 - \$13 million for building repairs, restoration and office rationalisation.
- ◆ \$18.9 million will be spent by the State Property Authority in 2008-09 for major government office building construction and refurbishment works including:
 - \$10 million for the construction of a government office building at Penrith
 - \$2 million for the construction of a government office building at Queanbeyan
 - \$3.2 million for refurbishment of the McKell building in Sydney and
 - \$3.7 million for other building refurbishments and miscellaneous minor works.
- ◆ \$12.5 million will be spent by NSW Businesslink to enhance its shared services technology infrastructure.
- ◆ \$100 million will be allocated under the Treasurer's Advance in 2008-09 as a contingency allowance to cover changes in the scope, timing or cost of planned projects or to fund new initiatives.

² *These motor vehicles are primarily used in delivering services by general government agencies, for example, by the Department of Health, the NSW Police and the Department of Education and Training.*

CHAPTER 4: PUBLIC TRADING ENTERPRISE INFRASTRUCTURE EXPENDITURE

4.1 OVERVIEW

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

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

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

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

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

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

4.2 2007-08 CAPITAL EXPENDITURE

The PTE sector capital expenditure is expected to be \$1.1 billion under budget in 2007-08 at \$6.5 billion. Around one third of the variation is due to revisions to expenditure on Sydney Water's desalination plant. This is the outcome of the final contractual obligations for the project having a different cash flow profile compared with that assumed in the budget, with higher expenditure occurring in 2008-09 and 2009-10. The balance of the underspend is made up of a number of variations across several projects, including:

- ◆ lower than anticipated spending on the acquisition of the new airconditioned rail cars and the Rail Clearways projects, which will be carried forward to 2008-09
- ◆ the termination of the passenger transport ticketing contract
- ◆ a delay in several electricity transmission projects including the Holroyd Substation, the Yass to Wagga Wagga, and Coffs Harbour to Kempsey transmission lines, which will be carried forward to 2008-09
- ◆ change in the scope of Delta Electricity's Mt Piper power station upgrade and delay in commencing Macquarie Generation's Hunter River pumping station upgrade and
- ◆ the carry forward of some housing projects to future years.

Major PTE projects completed or due to be completed in 2007-08 (with estimated total costs) include:

- ◆ 330kV substations at Yass and Coffs Harbour (\$79 million), Sydney West 330kV transformer replacement (\$27 million), Haymarket and Sydney CBD South 132kV tunnel and cable installation (\$64 million)

- ◆ Liddell Power Station turbine upgrade (\$45 million), co-generation plants at Condong and Broadwater (\$105 million), and Eraring Energy's gas turbine generator project to meet peak loads and also supply power to transmission lines following a complete power failure (\$23 million) and
- ◆ 1,160 units of general public housing, community housing, crisis accommodation and minor housing projects (\$170.5 million).

4.3 2008-09 CAPITAL EXPENDITURE

Capital expenditure in the PTE sector in 2008-09 is estimated to be \$8.5 billion, which is \$856 million, or 11.3 per cent, higher than the 2007-08 Budget. This increase is primarily due to commencement of construction of the Sydney Desalination Plant, and increased levels of expenditure by the electricity distributors and TransGrid to meet growth in demand and to enhance system reliability.

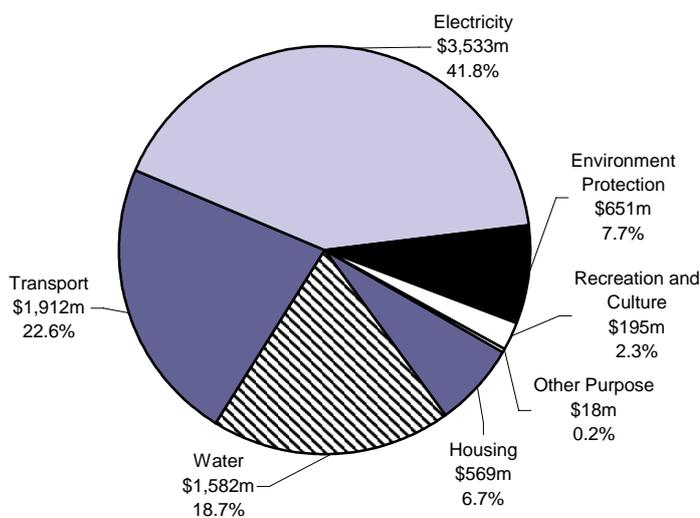
Major new projects commencing in 2008-09 include:

- ◆ 1,291 new units of general public housing, community housing and crisis accommodation (\$201 million)
- ◆ RailCorp's Digital Train Radio System
- ◆ Priority Sewerage Program projects to connect a number of areas to sewage treatment plants including Agnesbank, Londonderry, Appin, Wilton, Douglas Park, Freemans Reach, Glossodia, Wilberforce, Hawkesbury Heights, and Yellow Rock (\$267 million)
- ◆ electricity zone substations at Abbotsbury, Oran Park, Marayong, Potts Hill and Castle Hill-Cheriton Avenue (\$171 million)
- ◆ Holroyd-Chullora 330 kV Cable (\$173 million) and Cooma-Bega Transmission Line (\$31 million) and
- ◆ Eraring Energy's power station boiler upgrade (\$52 million).

The total capital expenditure program for 2008-09 is discussed in more detail under each policy area.

As shown in Chart 4.1, transport and electricity businesses account for 64.4 per cent of the PTE sector's 2008-09 capital program. This compares to 59.8 per cent in the 2007-08 Budget.

Chart 4.1: Public Trading Enterprise Sector Capital Expenditure, 2008-09: by Policy Area



Total = \$8.5 billion

TRANSPORT

The transport sector's capital program in 2008-09 totals \$1.9 billion. This is an increase of \$235 million over the 2007-08 budget. The program includes:

- ◆ \$967.1 million for Rail Corporation of New South Wales (RailCorp)
- ◆ \$148.3 million for the Epping to Chatswood Rail Line and \$170 million for the North West Metro and South West Rail Link, as part of the Transport Infrastructure Development Corporation's program
- ◆ \$93.7 million for the Rail Infrastructure Corporation
- ◆ \$75.4 million for the State Transit Authority
- ◆ \$30.3 million for Sydney Ferries and
- ◆ \$396.7 million for the NSW Port Corporations.

Rail Services

A significant expansion of the rail network is underway. SydneyLink, announced in March 2008, is a series of major transport projects to transform Sydney's public transport infrastructure. The first stages of SydneyLink will be the North West Metro and the South West Rail Link. This is the largest expansion of the rail network since the 1930s.

- ◆ \$106 million is available in 2008-09 for the North West Metro, a \$12 billion, 38 km rail line to run from Rouse Hill to the Sydney CBD. Construction will begin from both ends in 2010 with the first trains operating between Epping and the Hills Centre in 2015 and services between Rouse Hill and the CBD operating by 2017. The new line includes 17 easy access stations with interchanges to existing transport services. Services will be high frequency and significantly reduce the travel times to the CBD for commuters along the corridor.
- ◆ \$64 million is available in 2008-09 for the South West Rail Link, a \$1.36 billion, 13 kilometre rail line from Glenfield to Leppington with two new stations at Edmondson Park and Leppington. Construction will commence in 2009 and be completed by 2012. An additional 1,650 commuter car parking spaces will be available, with bus interchanges at Leppington and Edmondson Park. The line will eventually enable up to eight trains per hour to the city.

An amount of \$30 million will be available in 2008-09, from the Commonwealth and the State, to undertake a feasibility study into a Western Metro Line, between Parramatta and the CBD. The feasibility study will identify preferred alignments and establish a business case for the project.

Spending on the Epping to Chatswood Rail Line is estimated at \$148.3 million in 2008-09. Construction will be complete around mid year and commissioning of the rail connections at Epping and Chatswood will begin in the second half of 2008, with services commencing after operational readiness processes and final safety assurances are complete.

Major works included in RailCorp's \$967.1 million program for 2008-09 are:

- ◆ \$353 million for Rail Clearways including
 - the planned completion of a new station platform at Hornsby
 - continued works on duplication of the Cronulla line which, when completed, will provide upgraded facilities at Sutherland, Kirrawee, Woolooware and Cronulla stations and significantly improve peak capacity for Cronulla services and
 - continuation of works on Liverpool, Revesby, Homebush and Lidcombe turnbacks, the Kingsgrove to Revesby quadruplication, the Richmond line duplication and a new platform at Macarthur.
- ◆ \$152.9 million for rollingstock acquisitions including
 - \$106.3 million to progress ancillary works on the privately financed project for 626 new carriages to replace non-airconditioned trains on the CityRail network
 - \$15.7 million to finalise the acquisition of 122 new Outer Suburban carriages for intercity services. New carriages are already servicing commuters in the Illawarra and Central Coast with services to be extended to the lower Blue Mountains later this year and
 - \$6 million for the upgrade of the long haul XPT and Endeavour cars, \$12.9 million for rollingstock enhancements, \$8 million for passenger initiated egress, and \$3 million for rollingstock maintenance and servicing facilities.
- ◆ \$25.3 million for Easy Access station upgrades across the CityRail network including completion of Eastwood station upgrade and continuation of works at Emu Plains and Lindfield, commencing work at Burwood and assessment of options for Newtown, as part of a \$127 million program
- ◆ \$132.4 million for various safety and reliability improvements to infrastructure and rollingstock, including consolidation of signal boxes, electrical traction power supply through new or upgraded substations and high voltage transmission lines to meet the needs of new generation rollingstock and other safety systems

- ◆ \$28.6 million for the North Sydney station and \$6.5 million for the Hurstville station upgrades. Planning for redevelopment of Town Hall, Redfern and Wynyard stations will continue, as well as planning for new stations at North Warnervale, Flinders and Glendale
- ◆ \$14.3 million to continue resignalling between Oatley and Sutherland and
- ◆ \$10 million for station passenger information systems to improve customer communications.

The Rail Infrastructure Corporation's \$93.7 million program includes \$41.7 million for resleepering on the country regional network, \$30 million for capacity improvements on the Gap to Narrabri line, and \$17.7 million to upgrade signalling infrastructure and to introduce new train control systems.

Bus Services

Contracted payments plus service revenue will allow for a \$75.4 million capital works program for the State Transit Authority in 2008-09 including:

- ◆ \$44.3 million for depot redevelopment including \$27.2 million toward the upgrade of Leichhardt Depot which will double its capacity and make it Australia's first "all green" bus depot. Ryde Depot will be upgraded at a cost of \$6.4 million along with Brookvale Depot at a cost of \$10.7 million
- ◆ \$13.9 million for 40 buses for private operators
- ◆ \$7.9 million for on-board surveillance cameras and driver security screens and upgrade of depot facilities and workshop modifications and
- ◆ \$3.1 million for five "super metro" high capacity buses, carrying up to 115 passengers to operate in a trial along routes linking the inner city and the CBD. The two year trial, costing \$12 million, also includes infrastructure upgrades and improvements to service information.

The STA will also acquire 52 Euro-5 diesel and 70 standard compressed natural gas buses for the Sydney and Newcastle networks (at a cost of \$60.8 million). These buses will be financed by the Ministry of Transport and be treated as part of its capital program.

Ferry Services

Sydney Ferries' \$30.3 million capital works program includes a number of initiatives designed to improve the Corporation's safety and service reliability performance. Key projects for 2008-09 include:

- ◆ \$3.2 million for the Ferry Operations and Customer Information System and
- ◆ \$3.2 million to continue the First Fleet re-engining strategy.

Ports

Around \$396.7 million will be invested in new or upgraded infrastructure in NSW ports in 2008-09.

Sydney Ports Corporation plans to spend \$346 million including:

- ◆ \$287.6 million on Port Botany expansion. The project includes a new container terminal, five new shipping berths, dedicated road and rail access and a new tug and support vessel berth facility. Complementing these works will be restoration and enhancement of public access facilities to increase the overall public amenity of the area and
- ◆ \$34.8 million on the Intermodal Logistics Centre at Enfield.

Port Kembla Port Corporation's \$33.6 million capital program includes \$12 million for land purchases for the Port's Outer Harbour development expansion plans. A further \$10.8 million is available for new berths and storage facilities and to improve road and rail access to the site, following the transfer of the car and other trades from Sydney Harbour.

Newcastle Port Corporation's \$17.1 million capital works program includes \$12.5 million towards the construction of the Mayfield No. 4 berth.

ELECTRICITY

The capital expenditure program for the electricity sector for 2008-09 is estimated at \$3.5 billion, which is \$660.1 million or 23 per cent above the 2007-08 budget.

Distribution

Around 65 per cent of the electricity sector's capital program in 2008-09 will be undertaken by the electricity distribution "poles and wires" businesses. The main focus of their capital expenditure is replacement or refurbishment of assets that are reaching the end of their economic life, meeting growth in demand across the State and enhancing reliability and security.

EnergyAustralia is projecting capital expenditure of \$1.1 billion in 2008-09 which includes about \$883 million in network infrastructure projects. Major network infrastructure works planned for 2008-09 include:

- ◆ \$94 million on distribution centres and mains replacement
- ◆ \$67 million to provide additional capacity to meet licence conditions, including works associated with 11 kV and individual feeder reliability works
- ◆ \$53 million on construction of a new 132/11kV zone substation at Kogarah and the associated 132kV connections to Peakhurst sub-transmission substation
- ◆ \$51 million to replace infrastructure and increase capacity and reliability to meet increasing demand in Sydney's CBD
- ◆ \$40 million on replacement of 132kV feeders from Canterbury-Bunnerong with two new circuits from Bunnerong to Kurnell
- ◆ \$35 million to replace Mayfield zone substation with Mayfield West zone substation formerly known as Mayfield North zone substation and the establishment of a new sub-transmission substation on Kooragang Island
- ◆ \$29 million for expenditure on programs to add capacity to the low voltage network
- ◆ \$23 million on replacement of Randwick zone substation with construction of a new substation at Kingsford and associated 11kV work
- ◆ \$14 million on replacement of Homebush sub-transmission and Auburn zone substations and
- ◆ \$10 million to complete a sub-transmission/zone substation at Argenton.

Country Energy is expecting to spend \$668.5 million on capital investment in 2008-09. Major network projects will include:

- ◆ \$37 million on the new Sawtell, Macksville and Raleigh zone substation (joint projects with TransGrid, which will share approximately \$21 million of the total expenditure)
- ◆ \$7.7 million on the new Ewingsdale zone substation
- ◆ \$7.5 million on the new Dubbo South zone substation
- ◆ \$7.4 million to rebuild the Coffs Harbour North substation
- ◆ \$6.8 million to rebuild the Wagga Ashmont substation
- ◆ \$6.5 million on the new Buronga zone substation
- ◆ \$6.3 million on the new Mulwala zone substation and
- ◆ \$3.7 million to rebuild the Eden South substation.

Integral Energy's forecast capital expenditure in 2008-09 is \$545 million. Major network expenditure in 2008-09 include:

- ◆ \$12.5 million on the new West Parramatta zone substation
- ◆ \$27.3 million on the new Mungerie Park zone substation
- ◆ \$32.6 million on the new East Liverpool substation and transmission lines on the existing site
- ◆ \$23.9 million on the replacement of Granville zone substation and
- ◆ \$11.9 million on the new Cheriton Avenue, Castle Hill zone substation.

Transmission

TransGrid is continuing substantial expansion and upgrades to the high voltage electricity network across New South Wales. Work is being undertaken to meet the growing demand for electricity. TransGrid's 2008-09 capital program of \$538.3 million includes the upgrade of the Bayswater-Mt Piper-Marulan transmission system to 500kV operation and the upgrading of transmission lines, transformers and substations across New South Wales.

Major projects will include:

- ◆ \$143 million for the Western 500kV Development – Stage 1 of the NSW 500kV Ring
- ◆ \$40 million for the construction of a new 330kV transmission line between Wollar and Wellington
- ◆ \$36 million for the construction of a new 330kV substation in the Macarthur district
- ◆ \$21 million to augment the Tomago 330/132kV Substation
- ◆ \$20 million to rebuild the existing Yass to Wagga single circuit 132kV transmission line
- ◆ \$18 million for security systems and fencing upgrades at substations and depots throughout the State
- ◆ \$18 million on communications systems upgrades at various locations throughout the State
- ◆ \$17 million for the construction of a new 132kV substation at Wagga North
- ◆ \$14 million towards the construction of a new 330/132kV substation at Holroyd and
- ◆ \$41 million for transformer additions and replacements at Armidale, Coffs Harbour, Finley, Kempsey, Koolkhan, Tuggerah, Wallerawang and Wagga Wagga.

Generation

Delta Electricity is forecasting capital expenditure of \$401 million for 2008-09. The expenditure is targeted at increasing generation capacity and optimising the efficiency and reliability of existing operations. Major projects will include:

- ◆ continued construction of the 667 megawatt Colongra open cycle gas turbine power station on the Central Coast
- ◆ commencement of the 80 megawatt baseload upgrade at Mt Piper power station and
- ◆ refurbishment works at Wallerawang and Munmorah power stations.

In 2008-09, Macquarie Generation will allocate \$100.7 million to capital projects which will provide:

- ◆ ongoing improvements in the performance of Bayswater and Liddell power stations and
- ◆ ongoing measures to mitigate the impact of drought by improving the efficiency of water systems.

Eraring Energy's forecast \$187.8 million capital expenditure in 2008-09 will include:

- ◆ Eraring power station 360 megawatt base load upgrade
- ◆ works on the new reservoir to assist in reducing temperatures of cooling water released into Lake Macquarie and
- ◆ new fly ash collection plant as the existing facility reaches maximum capacity.

WATER

The 2008-09 capital expenditure for water businesses, excluding environment protection spending, is estimated at \$1.6 billion. This is an increase of about \$356 million on 2007-08, mainly due to the Sydney Water desalination project. Excluding the desalination project, capital expenditure for water projects increased \$174 million or 33 per cent on 2007-08, driven by the Sydney Catchment Authority's borefield development program, increases in Sydney Water's recycling program, system renewals and property management program.

Major projects will include:

- ◆ \$886.3 million for the Sydney Water desalination project
- ◆ \$139.3 million on water recycling projects in Sydney including the Western Sydney Replacement Flows project and
- ◆ \$20 million borefield development and pumping trials in Upper Nepean and pilot testing at Leonay and Wallacia.

Other expenditure highlights for 2008-09 include:

- ◆ \$147.4 million on renewing water distribution infrastructure in Sydney
- ◆ \$60.9 million on Sydney Water's property management program
- ◆ \$58.6 million on Sydney Water's IT projects
- ◆ \$21.8 million on renewing critical watermains in Sydney and
- ◆ \$26 million on the construction of Tillegra Dam in the Hunter.

In total, Sydney Water is planning to spend \$1.3 billion in 2008-09 on the desalination project and projects designed to maintain, upgrade and ensure the security of the water treatment and distribution system.

In 2008-09, Sydney Catchment Authority's capital expenditure is estimated at \$117.5 million, an increase of \$34.4 million, or 41 per cent, on 2007-08. The Authority's capital program continues to be driven by the *Metropolitan Water Plan* projects, including borefield development and new Tallowa Dam infrastructure to provide a fish passageway and improve the quality of water releases. Sydney Catchment Authority's capital works will also include the renewal of assets used to collect, store and deliver bulk water.

Hunter Water's budget for water-related works is \$62.1 million, of which \$26 million is for the 450 billion litre Tillegra Dam. When constructed, the Tillegra Dam will provide greater long-term security for the water supply in the lower Hunter and the Central Coast.

State Water is planning to invest \$23 million on maintaining and upgrading its infrastructure assets, including major dams and weirs, to ensure efficient supplies for agricultural, domestic, irrigation and town water users in country New South Wales.

ENVIRONMENT PROTECTION

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants. Total expenditure in 2008-09 is expected to be \$651 million, which represents a \$83.6 million or 14.7 per cent increase on 2007-08.

The total cost of Sydney Water's environment protection related program in 2008-09 is estimated at \$525 million and includes:

- ◆ \$89.6 million for upgrading sewage treatment plants at a number of sites including North Head, Hawkesbury/Nepean, Shellharbour and Warriewood
- ◆ \$81.2 million for upgrading the sewer network
- ◆ \$63 million for the sewer overflow abatement program to reduce dry and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra
- ◆ \$86.2 million for the Priority Sewerage Program which connects areas that are a high environmental priority to the reticulated sewerage network, including the upper Blue Mountains (\$49.9 million), Brooklyn-Dangar Island (\$5.2 million), Appin-Wilton-Douglas Park (\$8 million), and Hawkesbury Heights-Yellow Rock (\$8 million) and
- ◆ \$56.8 million for works to service new urban developments particularly in the North West Growth Centre.

Hunter Water's environment protection related capital expenditure in 2008-09 is estimated at \$84.8 million and includes several wastewater treatment plant and wastewater transport system upgrades.

WSN Environmental Solutions will spend \$41.4 million in 2008-09 on various capital works in support of its waste management activities.

HOUSING

Capital expenditure in the housing policy area will total \$569 million in 2008-09. The policy area includes initiatives of the Department of Housing, City West Housing Pty Ltd, the Teacher Housing Authority and Landcom.

The Department of Housing's capital program for 2008-09 will total \$553.9 million. This will include:

- ◆ \$243.2 million for the commencement of 893 units and works-in-progress for general public housing
- ◆ \$67.8 million for the commencement of 374 units and works-in-progress for general community housing
- ◆ \$7 million for the commencement of 24 units and works-in-progress for crisis accommodation
- ◆ \$176.4 million allocated to the upgrading of existing public and community housing and crisis accommodation and to community improvement programs on large public housing estates and
- ◆ \$59.5 million for other non housing related assets, including information technology hardware and other administrative assets.

Additional housing is also provided through City West Housing, which has allocated \$9.6 million in 2008-09 for affordable housing works in the Green Square and Ultimo/Pymont areas.

Landcom contributes to the Minto Renewal project for the Department of Housing. This involves the redevelopment of a former Department of Housing estate constructed during the 1970s. The objective is to create a sustainable, vibrant community by changing the community mix, enhancing amenities and upgrading housing, roads layout, open space and public areas across the Minto Estate and adjoining Council land.

The project is expected to run over a period of approximately 10 years and yield approximately 1,150 dwellings, a multipurpose community centre and 6 fully landscaped public reserves. The estimated project value on completion is \$150 million and 90 dwellings are expected to be released in 2008-09.

RECREATION AND CULTURE

Capital expenditure for the recreation and culture policy area will amount to \$195 million in 2008-09. Significant capital expenditures for 2008-09 include:

- ◆ \$63.2 million by the Sydney Cricket and Sports Ground Trust. Major projects include construction of a new Hill Grandstand (\$46.7 million) and old scoreboard replica (\$1.2 million) at the Sydney Cricket Ground, new Trust Offices (\$2.6 million), National Rugby League/Australian Rugby League Office and Hall of Fame (\$4 million), new video screen and scoreboard at the Sydney Football Stadium (\$1.2 million), and new turnstiles at the Sydney Cricket Ground and Sydney Football Stadium (\$1.5 million)
- ◆ \$61.9 million by the Sydney Harbour Foreshore Authority on various public assets including initial infrastructure (\$7 million), initial design (\$1 million) and commencement of works for Barangaroo (\$5 million), works at Ballast Point Park (\$8.4 million), capital improvements to property holdings (\$16.6 million), and upgrading and other capital works for the Sydney Convention and Exhibition Centre (\$6.9 million)
- ◆ \$33.3 million by the Sydney Opera House including \$17.6 million for general building upgrades, \$13.3 million to continue the Venue Improvement Program and \$2.3 million for upgrading fire service systems
- ◆ \$29.2 million by the Zoological Parks Board of New South Wales to continue a comprehensive program to construct new exhibits and redevelop Taronga Zoo and Western Plains Zoo and
- ◆ \$6.6 million by NSW Lotteries for upgrading its IT-related and general office equipment.

OTHER

In 2008-09, capital expenditure in this area is estimated at \$18.3 million. All of this amount will be spent by Forests NSW on land and buildings, plant and equipment, and construction of roads and bridges.

Forests NSW also will spend \$34.3 million in 2008-09 on plantation and related works which are classified as inventory purchases but included in the project listing in Section 5.4.

CHAPTER 5: AGENCY PHYSICAL ASSETS AND INFRASTRUCTURE EXPENDITURE PROGRAMS

5.1 INTRODUCTION

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

The value of each agency's existing physical assets as at 30 June 2007 is subdivided into Land, Buildings, Plant and Equipment and Infrastructure Systems. These details are provided in Section 5.2 and accord with current accounting standards.

Details of 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 2008-09. Major works refers to any specific project with an estimated total cost of \$250,000 or more. Major works are further subdivided into new works (projects which have been approved to commence in this budget year) and works-in-progress (projects which were commenced in earlier years but have not yet been completed).

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

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

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

All expenditures under project allocations for this budget year 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. However, an aggregate total expenditure for these agencies is included under the competitive government sector in Section 5.4 and a brief description of their program is given under the relevant policy area in Chapter 4.

5.2 ACTUAL VALUE OF AGENCIES' PHYSICAL ASSETS AS AT 30 JUNE 2007

<i>Agency</i>	<i>Land \$000</i>	<i>Buildings \$000</i>	<i>Plant and Equipment \$000</i>	<i>Infrastructure \$000</i>	<i>Total Property, Plant and Equipment \$000</i>
General Government					
Aboriginal Housing Office	581,797	297,277	1,617	9,162	889,853
Art Gallery of New South Wales	17,250	116,208	783,094	...	916,552
Attorney General's Department	183,724	626,287	61,010	...	871,021
Audit Office of New South Wales	...	1,596	718	...	2,314
Australian Museum	21,000	138,198	551,083	3,067	713,348
Building and Construction Industry Long Service Payments Corporation	...	...	597	...	597
Cancer Institute NSW	...	...	2,182	...	2,182
Casino Control Authority ^(a)	...	...	370	...	370
Catchment Management Authorities	3,921	1,162	1,969	...	7,052
Centennial Park and Moore Park Trust	401,044	53,911	1,048	271,146	727,149
Community Relations Commission	...	383	130	...	513
Crown Finance Entity	...	...	45,663	...	45,663
Crown Leaseholds Entity	6,155,334	...	...	...	6,155,334
Crown Property Portfolio	256,113	446,190	20	...	702,323
Department of Aboriginal Affairs	...	...	1,015	...	1,015
Department of Ageing, Disability and Home Care	317,287	181,061	34,308	...	532,656
Department of Commerce	41,276	53,888	612,270	...	707,434
Department of Community Services	39,703	32,894	64,060	...	136,657
Department of Corrective Services	166,023	1,345,229	73,434	...	1,584,686
Department of Education and Training	6,412,783	9,871,434	246,783	...	16,531,000
Department of Environment and Climate Change	1,908,693	255,907	68,660	727,020	2,960,280
Department of Health	1,510,114	6,468,635	724,072	316,505	9,019,326
Department of Juvenile Justice	51,618	127,686	7,575	39,735	226,614
Department of Lands	8,880	10,674	4,906	28,791	53,251
Department of Local Government	...	...	451	...	451
Department of Planning	24,880	...	6,197	...	31,077
Department of Premier and Cabinet	...	...	13,718	...	13,718
Department of Primary Industries	65,908	126,090	40,988	34,492	267,478
Department of Rural Fire Service	...	...	15,840	...	15,840
Department of State and Regional Development	2,635	...	6,411	...	9,046
Department of the Arts, Sport and Recreation	112,412	340,716	9,553	...	462,681
Department of Water and Energy ^(b)	15,204	7,161	1,576	26,071	50,012
Growth Centres Commission	...	32	61	...	93
Health Care Complaints Commission	...	249	335	...	584
Historic Houses Trust of New South Wales	122,820	78,785	33,908	...	235,513
Home Care Service of New South Wales	115	393	4,314	...	4,822
Honeysuckle Development Corporation ^(c)	...	...	332	...	332
Independent Commission Against Corruption	...	239	900	...	1,139
Independent Pricing and Regulatory Tribunal	...	...	625	...	625
Independent Transport Safety and Reliability Regulator	...	419	289	...	708
Judicial Commission of New South Wales	...	...	269	...	269
Land and Property Information New South Wales	27,000	39,540	13,586	...	80,126
Legal Aid Commission of New South Wales	...	6,336	3,355	...	9,691
Luna Park Reserve Trust	10,895	8,215	...	7,170	26,280

<i>Agency</i>	<i>Land \$000</i>	<i>Buildings \$000</i>	<i>Plant and Equipment \$000</i>	<i>Infrastructure \$000</i>	<i>Total Property, Plant and Equipment \$000</i>
General Government (cont)					
Maritime Authority of New South Wales	96,495	156,914	13,997	362,230	629,636
Minister Administering the EP&A Act	1,347,634	...	1	...	1,347,635
Ministry for Police	...	...	1,042	...	1,042
Ministry of Transport	...	276	146,447	25,455	172,178
Motor Accidents Authority	...	1,866	213	...	2,079
Museum of Applied Arts and Sciences	33,135	81,528	420,575	...	535,238
Natural Resources Commission	...	...	659	...	659
New South Wales Coal Compensation Board	...	...	136	...	136
New South Wales Crime Commission	5,970	10,780	3,720	344	20,814
New South Wales Electoral Commission	...	...	2,690	...	2,690
New South Wales Film and Television Office	...	314	106	...	420
New South Wales Fire Brigades	114,443	157,480	161,958	...	433,881
New South Wales Rural Assistance Authority	...	...	128	...	128
NSW Food Authority	1,470	4,984	2,162	...	8,616
NSW Police Force	350,875	668,705	252,399	...	1,271,979
NSW Self Insurance Corporation	...	...	498	...	498
NSWBusinesslink Pty Limited	...	2,740	9,808	...	12,548
Office for Children	...	...	948	...	948
Office of the Board of Studies	...	1,045	1,567	...	2,612
Office of the Director of Public Prosecutions	...	...	10,811	...	10,811
Office of Transport Safety Investigations	...	498	92	...	590
Ombudsman's Office	...	...	992	...	992
Police Integrity Commission	...	524	4,112	...	4,636
Public Trustee NSW	9,559	10,955	4,072	...	24,586
Redfern-Waterloo Authority	...	166,650	41,532	...	208,182
Roads and Traffic Authority	...	2,646,322	97,361	36,230,756	38,974,439
Royal Botanic Gardens and Domain Trust	156,460	48,255	29,432	38,295	272,442
State Emergency Service	5,105	7,072	19,377	...	31,554
State Library of New South Wales	62,000	170,871	1,881,666	1,771	2,116,308
State Property Authority	187,830	...	118	...	187,948
State Records Authority	8,500	34,156	6,924	...	49,580
State Sports Centre Trust	...	874	1,489	5	2,368
Superannuation Administration Corporation	3,950	3,648	3,753	...	11,351
Sydney Olympic Park Authority	550,371	239,759	42,526	354,052	1,186,708
The Legislature	65,100	68,160	47,616	...	180,876
Treasury	...	...	26,885	...	26,885
WorkCover Authority	6,600	3,903	22,985	...	33,488
Workers' Compensation (Dust Diseases) Board	...	5,862	764	...	6,626
World Youth Day Co-ordination Authority	...	...	470	...	470
TOTAL GENERAL GOVERNMENT	21,463,926	25,130,936	6,701,323	38,476,067	91,772,252

Agency	Land \$000	Buildings \$000	Plant and Equipment \$000	Infrastructure \$000	Total Property, Plant and Equipment \$000
Public Trading Enterprises					
City West Housing Pty Ltd	70,569	106,827	11	...	177,407
Country Energy	44,201	88,714	163,602	2,954,694	3,251,211
Delta Electricity	26,326	37		2,193,379	2,219,742
Department of Housing - Land and Housing Corporation	16,916,360	10,647,613	21,881	240,611	27,826,465
EnergyAustralia	145,352	136,064	159,588	5,523,338	5,964,342
Eraring Energy	32,162	7,950	...	1,915,804	1,955,916
Forests NSW	1,029,693	36,319	31,362	117,037	1,214,411
Hunter Water Corporation	99,145	32,562	13,883	1,795,488	1,941,078
Integral Energy	79,549	90,926	98,710	2,796,933	3,066,118
Land Development Working Account	...	...	11	...	11
Landcom	974	7,587	1,509	...	10,070
Macquarie Generation	20,070	1,703	18,006	2,505,460	2,545,239
New South Wales Lotteries Corporation	7,390	10,323	11,576	...	29,289
Newcastle Port Corporation	8,385	63,473	10,529	36,066	118,453
Parramatta Stadium Trust ^(d)	9,750	28,192	204	...	38,146
Port Kembla Port Corporation	8,310	72,074	3,224	55,856	139,464
Public Transport Ticketing Corporation	...	...	2,649	...	2,649
Rail Corporation New South Wales	3,043,338	2,297,544	2,677,901	4,483,674	12,502,457
Rail Infrastructure Corporation	138,884	20,731	1,149	2,048,985	2,209,749
Residual Business Management Corporation	...	...	1	...	1
State Transit Authority	122,852	56,099	233,309	25,457	437,717
State Water Corporation	14,038	2,671	12,411	364,171	393,291
Sydney Catchment Authority	62,287	562	9,703	1,044,848	1,117,400
Sydney Cricket and Sports Ground Trust ^(d)	34,000	427,023	4,203	...	465,226
Sydney Ferries	9,831	3,714	68,099	18,276	99,920
Sydney Harbour Foreshore Authority	169,078	814,461	57,299	24,347	1,065,185
Sydney Opera House	75,000	1,675,281	73,183	...	1,823,464
Sydney Ports Corporation	144,106	628,657	22,648	147,531	942,942
Sydney Water Corporation	944,988	43,172	72,619	10,847,800	11,908,579
Teacher Housing Authority	29,067	111,673	74	...	140,814
TransGrid	301,253	51,886	44,974	2,868,157	3,266,270
Transport Infrastructure Development Corporation	117,718	...	...	1,771,341	1,889,059
Wollongong Sportsground Trust	16,150	32,929	582	...	49,661
WSN Environmental Solutions	110,645	80,150	12,480	19,788	223,063
Zoological Parks Board	49,986	191,259	1,579	15,548	258,372
TOTAL PUBLIC TRADING ENTERPRISES	23,881,457	17,768,176	3,828,959	43,814,589	89,293,181
TOTAL GOVERNMENT^(e)	45,345,383	42,899,112	10,530,282	82,290,656	181,065,433

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

- (a) The Casino Control Authority will cease to exist after 30 June 2008. The functions of the Casino Control Authority will be undertaken by the Casino, Liquor and Gaming Control Authority from 1 July 2008.
- (b) The Department of Water and Energy was created as part of the restructuring in the natural resourcing sector announced by the Government in April 2007.
- (c) The Honeysuckle Development Corporation was merged with the Regional Land Management Corporation in February 2008 to form the Hunter Development Corporation.
- (d) The figures for the Parramatta Stadium Trust are as at December 2006 and those for the Sydney Cricket and Sports Ground Trust are as at February 2007, in accordance with financial reporting periods used by these agencies.
- (e) Excludes public financial enterprise sector.

5.3 GENERAL GOVERNMENT SECTOR PROJECTS

The Legislature -

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

Department of Premier and Cabinet	5 - 10
Independent Commission Against Corruption	5 - 10
New South Wales Electoral Commission	5 - 10
Ombudsman's Office	5 - 11
Independent Pricing and Regulatory Tribunal	5 - 11
Community Relations Commission of New South Wales	5 - 11
Audit Office of New South Wales	5 - 11
Events New South Wales Pty Limited	5 - 11

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

Ministry of Transport	5 - 12
Independent Transport Safety and Reliability Regulator	5 - 12
Superannuation Administration Corporation	5 - 12
State Property Authority	5 - 13
World Youth Day Co-ordination Authority	5 - 14

Minister for Ageing, and Minister for Disability Services -

Department of Ageing, Disability and Home Care	5 - 15
Home Care Service of New South Wales	5 - 15

Attorney General, and Minister for Justice -

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

Minister for Climate Change and the Environment, Minister for Women, Minister for Science and Medical Research, and Minister Assisting the Minister for Health (Cancer) -

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

Minister for Community Services -

Department of Community Services 5 - 20

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

Department of Education and Training 5 - 21
Office of the Board of Studies 5 - 28
WorkCover Authority 5 - 28
Building and Construction Industry Long Service Payments
Corporation 5 - 29
Motor Accidents Authority 5 - 29
Workers' Compensation (Dust Diseases) Board 5 - 29

Minister for Emergency Services, and Minister for Water -

New South Wales Fire Brigades 5 - 30
State Emergency Service 5 - 31
Department of Rural Fire Service 5 - 31

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

Office for Children 5 - 32

Minister for Gaming and Racing, and Minister for Sport and Recreation -

Centennial Park and Moore Park Trust 5 - 33
Casino, Liquor and Gaming Control Authority 5 - 33

Minister for Health -

Department of Health 5 - 34
Cancer Institute NSW 5 - 39
Health Care Complaints Commission 5 - 40

Minister for Housing, and Minister for Tourism -

Aboriginal Housing Office 5 - 41

**Minister for Juvenile Justice, and Minister for Western Sydney, and
Minister Assisting the Premier on Citizenship -**

Department of Juvenile Justice 5 - 42

**Minister for Lands, Minister for Rural Affairs, and
Minister for Regional Development -**

Land and Property Information New South Wales 5 - 43
Department of Lands 5 - 44

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

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

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

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

Minister for Police, and Minister for the Illawarra -

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

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

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

Minister for Roads, and Minister for Commerce -

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

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

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

Treasury	5 - 65
NSW Self Insurance Corporation	5 - 65
Crown Finance Entity	5 - 65

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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THE LEGISLATURE

THE LEGISLATURE

MAJOR WORKS

NEW WORKS

BUILDING WORKS AT PARLIAMENT HOUSE	Sydney	2008	2012	2,686		642
SECURITY UPGRADE AT PARLIAMENT HOUSE	Sydney	2008	2010	3,100		1,600
						<u>2,242</u>

WORK-IN-PROGRESS

COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2012	9,362	8,262	310
ENERGY AND WATER SAVING INITIATIVES	Sydney	2007	2009	3,449	1,500	1,949
MEMBERS INFORMATION TECHNOLOGY REPLACEMENT STRATEGY	Sydney	2006	2012	1,950	895	165
PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2012	3,937	3,387	300
						<u>2,724</u>

TOTAL, MAJOR WORKS

4,966

TOTAL, MINOR WORKS

1,456

TOTAL, THE LEGISLATURE

6,422

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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PREMIER, AND MINISTER FOR CITIZENSHIP

DEPARTMENT OF PREMIER AND CABINET

MAJOR WORKS

NEW WORKS

ELECTRONIC RECRUITMENT SYSTEM - SETUP AND CUSTOMISATION	Sydney	2008	2009	1,120		1,120
						<u>1,120</u>

WORK-IN-PROGRESS

REPLACEMENT OF INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2006	2012	1,606	1,063	48
						<u>48</u>

TOTAL, MAJOR WORKS

1,168

TOTAL, MINOR WORKS

1,150

TOTAL, DEPARTMENT OF PREMIER AND CABINET

2,318

INDEPENDENT COMMISSION AGAINST CORRUPTION

MAJOR WORKS

WORK-IN-PROGRESS

COMPLAINT HANDLING MANAGEMENT SYSTEM	Sydney	2007	2009	927	577	350
INFORMATION TECHNOLOGY EQUIPMENT	Various	2004	2009	1,500	750	750
						<u>1,100</u>

TOTAL, MAJOR WORKS

1,100

TOTAL, MINOR WORKS

240

TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION

1,340

NEW SOUTH WALES ELECTORAL COMMISSION

MAJOR WORKS

WORK-IN-PROGRESS

ELECTION SYSTEMS UPGRADE	Sydney	2007	2011	5,900	2,100	1,700
						<u>1,700</u>

TOTAL, MAJOR WORKS

1,700

TOTAL, MINOR WORKS

100

TOTAL, NEW SOUTH WALES ELECTORAL COMMISSION

1,800

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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The following agencies have a Minor Works Program only.

OMBUDSMAN'S OFFICE						559
INDEPENDENT PRICING AND REGULATORY TRIBUNAL						180
COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES						75
AUDIT OFFICE OF NEW SOUTH WALES						1,087
EVENTS NEW SOUTH WALES PTY LIMITED						1,235

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE

MINISTRY OF TRANSPORT

MAJOR WORKS

NEW WORKS

122 REPLACEMENT BUSES FOR STATE TRANSIT AUTHORITY	Various	2008	2009	60,826		60,826
101 REPLACEMENT BUSES FOR PRIVATE OPERATORS	Various	2008	2009	35,062		35,062
150 NEW BUSES FOR PASSENGER GROWTH FOR STATE TRANSIT AUTHORITY	Various	2008	2012	111,701		100
40 NEW BUSES FOR PASSENGER GROWTH FOR PRIVATE OPERATORS	Various	2008	2009	13,885		13,885
						109,873
TOTAL, MAJOR WORKS						109,873
TOTAL, MINOR WORKS						1,595
TOTAL, MINISTRY OF TRANSPORT						111,468

INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY SYSTEMS	Sydney	2005	2009	1,329	1,229	100
						100
TOTAL, MAJOR WORKS						100
TOTAL, MINOR WORKS						50
TOTAL, INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR						150

SUPERANNUATION ADMINISTRATION CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

OFFICE FITOUTS AND IT EQUIPMENT TO SERVICE NEW CLIENTS	Coniston	2004	2012	17,776	9,726	1,700
						1,700
TOTAL, MAJOR WORKS						1,700
TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION						1,700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
STATE PROPERTY AUTHORITY						
MAJOR WORKS						
WORK-IN-PROGRESS						
BATHURST GOVERNMENT OFFICE BUILDING REFURBISHMENT	Bathurst	2005	2012	1,744	784	170
BLACKTOWN GOVERNMENT OFFICE BUILDING REFURBISHMENT	Blacktown	2005	2011	1,418	768	120
BLIGH HOUSE REFURBISHMENT	Sydney	2005	2012	5,727	2,567	260
BROKEN HILL GOVERNMENT OFFICE BUILDING REFURBISHMENT	Broken Hill	2005	2012	1,099	394	50
BULL STREET, NEWCASTLE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Newcastle	2005	2012	1,653	783	300
CARRINGTON STREET, DUBBO GOVERNMENT OFFICE BUILDING REFURBISHMENT	Dubbo	2006	2012	1,826	1,566	200
CONSTRUCTION OF PENRITH GOVERNMENT OFFICE BUILDING	Penrith	2005	2009	44,750	34,750	10,000
CONSTRUCTION OF QUEANBEYAN GOVERNMENT OFFICE BUILDING	Queanbeyan	2004	2009	39,386	37,386	2,000
GRAFTON GOVERNMENT OFFICE BUILDING REFURBISHMENT	Grafton	2005	2011	1,623	238	525
GRIFFITH GOVERNMENT OFFICE BUILDING REFURBISHMENT	Griffith	2005	2011	203	63	40
GUNNEDAH GOVERNMENT OFFICE BUILDING REFURBISHMENT	Gunnedah	2005	2012	1,049	64	45
IT REPLACEMENT AND PROPERTY SYSTEM ENHANCEMENT	Sydney	2007	2012	2,171	521	725
MCKELL BUILDING REFURBISHMENT	Sydney	2005	2011	12,364	5,234	3,230
MOREE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Moree	2006	2012	1,378	588	50
ORANGE GOVERNMENT OFFICE BUILDING REFURBISHMENT	Orange	2005	2012	1,818	1,003	515

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
STATE PROPERTY AUTHORITY (cont)						
PREMIER CENTRE, DUBBO REFURBISHMENT	Dubbo	2005	2011	5,062	4,462	350
WOLLONGONG GOVERNMENT OFFICE BUILDING REFURBISHMENT	Wollongong	2006	2011	1,721	494	95
						18,675
TOTAL, MAJOR WORKS						18,675
TOTAL, MINOR WORKS						215
TOTAL, STATE PROPERTY AUTHORITY						18,890

The following agency has a Minor Works Program only.

WORLD YOUTH DAY CO-ORDINATION AUTHORITY **30**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

CLIENT INFORMATION SYSTEM - PHASE 2	Sydney	2008	2011	7,400		2,600
STRONGER TOGETHER ACCOMMODATION FACILITIES FOR CLIENTS	Various	2008	2011	91,000		35,000
						37,600

WORK-IN-PROGRESS

ACCOMMODATING YOUNG PEOPLE RELOCATED FROM NURSING HOMES	Various	2006	2010	9,905	4,607	3,065
ACCOMMODATION FACILITIES FOR NEW CLIENTS	Various	2005	2011	124,530	67,380	19,050
ASSET RATIONALISATION	Various	2006	2011	33,610	13,510	6,700
FITOUT COSTS (CLIENTS WITH CHALLENGING BEHAVIOURS)	Various	2005	2009	5,280	3,960	1,320
GRANTS ADMINISTRATION SYSTEM	Sydney	2006	2009	4,260	3,760	500
MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE)	Various	2005	2012	23,195	9,995	3,300
REDEVELOPMENT OF PEAT ISLAND FACILITY	Peats Ridge	2007	2010	41,623	8,824	13,566
UPGRADE OF RESPITE CENTRES	Various	2005	2009	5,440	4,080	1,360
UPGRADE/REFURBISH LACHLAN AND GROSVENOR RESIDENCES	West Ryde Summer Hill	2006	2010	21,330	7,430	11,900
						60,761
TOTAL, MAJOR WORKS						98,361
TOTAL, MINOR WORKS						16,870
TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE						115,231

The following agency has a Minor Works Program only.

HOME CARE SERVICE OF NEW SOUTH WALES	3,000
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

FORUM SENTENCING	Various	2008	2013	1,070		223
						223

WORK-IN-PROGRESS

BUILDING UPGRADE CHIPPENDALE - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	2002	2011	1,991	1,475	165
CONVERSION OF REGISTRY RECORDS 1952-1994 - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	1998	2010	1,558	1,021	250
COURT UPGRADES (INCLUDING JUSTICELINK PROJECT)	Various	2002	2014	270,963	69,811	24,077
ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM	Parramatta	2008	2009	2,700	1,188	1,512
SOFTWARE ENHANCEMENT PROJECT - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	1998	2011	4,398	3,843	265
SYDNEY WEST TRIAL COMPLEX	Parramatta	2004	2009	103,555	96,690	6,865
TECHNOLOGY UPGRADE AND DEVELOPMENT - REGISTRY OF BIRTHS, DEATHS AND MARRIAGES	Chippendale	2000	2013	10,206	5,467	2,571
						37,438
TOTAL, MAJOR WORKS						37,661
TOTAL, MINOR WORKS						13,208
TOTAL, ATTORNEY GENERAL'S DEPARTMENT						50,869

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

1,000 INMATE BEDS	Various	2005	2012	296,355	34,444	70,625
ELECTRONIC CASE MANAGEMENT	Various	2002	2010	8,921	6,720	1,500
INMATE ESCORT VEHICLES	Silverwater	2005	2014	9,230	2,281	1,000
KARIONG JUVENILE CORRECTIONAL CENTRE	Kariong	2004	2010	5,329	3,299	1,493
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2009	83,024	81,494	1,530
SILVERWATER WOMEN'S CORRECTIONAL CENTRE STAGED DEVELOPMENT	Silverwater	2002	2010	52,751	42,274	10,000
						86,148
TOTAL, MAJOR WORKS						86,148
TOTAL, MINOR WORKS						11,120
TOTAL, DEPARTMENT OF CORRECTIVE SERVICES						97,268

PUBLIC TRUSTEE NSW

MAJOR WORKS

NEW WORKS

SYDNEY BUILDING UPGRADE	Sydney	2008	2009	890		890
LISMORE BUILDING UPGRADE	Lismore	2008	2009	500		500
						1,390
TOTAL, MAJOR WORKS						1,390
TOTAL, MINOR WORKS						1,468
TOTAL, PUBLIC TRUSTEE NSW						2,858

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES	150
LEGAL AID COMMISSION OF NEW SOUTH WALES	4,350
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	1,760

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT,
MINISTER FOR WOMEN, MINISTER FOR SCIENCE AND
MEDICAL RESEARCH, AND MINISTER ASSISTING THE
MINISTER FOR HEALTH (CANCER)**

DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

MAJOR WORKS

NEW WORKS

FIRE MANAGEMENT	Various	2008	2012	13,660		3,415
GROWTH CENTRES - BIODIVERSITY CERTIFICATION	Various	2008	2032	397,500		260
RADIO NETWORK	Various	2008	2011	16,380		6,750
						10,425

WORK-IN-PROGRESS

ACQUISITION OF SATELLITE IMAGERY	Various	2007	2011	14,000	3,500	3,500
ACQUISITION OF SPATIAL DATA	Various	2005	2010	8,130	6,111	1,100
BRIGALOW/NANDEWAR ESTABLISHMENT	Various	2005	2012	21,505	13,005	6,000
ESTABLISH NEWLY ACQUIRED PARKS	Various	2003	2012	27,825	20,617	2,062
IMPROVE FIRE, FERAL ANIMAL AND WEED CONTROL	Various	2007	2012	2,465	520	520
INFRASTRUCTURE IMPROVEMENTS WITHIN NATIONAL PARKS	Various	2005	2009	29,465	21,255	8,210
KOSCIUSZKO CENTENARY	Various	2006	2026	16,400	2,367	800
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2012	48,150	30,550	6,600
LIVING MURRAY	Various	2007	2010	226,000	58,000	98,000
LOWER HUNTER CONSERVATION AREA	Various	2007	2012	7,250	1,150	1,400

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE (cont)						
PERISHER RANGE REDEVELOPMENT	Perisher Valley	2005	2026	41,177	11,154	3,900
PURCHASE OF PERPETUAL CROWN LEASES FOR CONSERVATION	Various	2007	2011	13,000	3,250	3,250
RIVERBANK	Various	2006	2011	101,071	35,108	16,486
RIVERS ENVIRONMENTAL RESTORATION	Various	2007	2010	45,870	20,000	20,000
WETLANDS RECOVERY	Various	2007	2009	5,874	2,895	2,979
						174,807
TOTAL, MAJOR WORKS						185,232
TOTAL, MINOR WORKS						16,925
TOTAL, DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE						202,157

ROYAL BOTANIC GARDENS AND DOMAIN TRUST

MAJOR WORKS

NEW WORKS

RESTORATION OF WOOLLOOMOLOO BAY SEA WALL	Sydney	2008	2009	850		850
						850
TOTAL, MAJOR WORKS						850
TOTAL, MINOR WORKS						2,285
TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST						3,135

The following agencies have a Minor Works Program only.

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR COMMUNITY SERVICES

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

CASEWORKER ACCOMMODATION	Various	2002	2010	124,884	97,906	26,813
						26,813
TOTAL, MAJOR WORKS						26,813
TOTAL, MINOR WORKS						2,943
TOTAL, DEPARTMENT OF COMMUNITY SERVICES						29,756

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR EDUCATION AND TRAINING,
MINISTER FOR INDUSTRIAL RELATIONS,
MINISTER FOR THE CENTRAL COAST, AND
MINISTER ASSISTING THE MINISTER FOR FINANCE**

DEPARTMENT OF EDUCATION AND TRAINING

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

BINGARA GORGE PUBLIC SCHOOL - NEW SCHOOL	Wilton	2008	2011	-	-	-
CAIRNSFOOT SCHOOL - RELOCATION	Arncliffe	2008	2011	-	-	-
CARENNE SCHOOL UPGRADE	Bathurst	2008	2011	-	-	-
CARINGBAH HIGH SCHOOL UPGRADE - STAGE 3	Caringbah	2008	2011	-	-	-
CASINO PUBLIC SCHOOL UPGRADE	Casino	2008	2011	-	-	-
CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 3	Chatswood	2008	2011	-	-	-
EAST HILLS BOYS HIGH SCHOOL UPGRADE	Panania	2008	2011	-	-	-
EAST HILLS GIRLS HIGH SCHOOL UPGRADE	Panania	2008	2011	-	-	-
KALINDA SCHOOL UPGRADE	Griffith	2008	2011	-	-	-
KARIONG MOUNTAINS HIGH SCHOOL - NEW SCHOOL	Kariong	2008	2010	-	-	-
KEMPSEY HIGH SCHOOL UPGRADE	Kempsey	2008	2011	-	-	-
LACHLAN MACQUARIE COLLEGE FOR MATHS AND SCIENCE UPGRADE	North Parramatta	2008	2011	-	-	-
STATE-WIDE COMPLIANCE AND ADDITIONS 2008-09 - VARIOUS SCHOOLS	Various	2008	2011	-	-	-
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2008-09	Various	2008	2011	-	-	-

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
STATE-WIDE GYMNASIUMS AND HALLS PROGRAM 2008-09	Various	2008	2011	-	-	-
ULLADULLA HIGH SCHOOL UPGRADE - STAGE 2	Ulladulla	2008	2011	-	-	-
				148,000		18,244
WORK-IN-PROGRESS						
BEGA HIGH SCHOOL UPGRADE - STAGE 3	Bega	2007	2011	-	134	-
BLETCHINGTON PUBLIC SCHOOL UPGRADE	Orange	2007	2010	-	443	-
BOWRAVILLE CENTRAL SCHOOL UPGRADE	Bowraville	2006	2009	6,360	1,970	4,390
BUILDING BETTER SCHOOLS - NEW HIGH SCHOOL GYMNASIUMS	Various	2007	2011	32,000	800	15,640
BUILDING BETTER SCHOOLS - NEW PRIMARY SCHOOL HALLS	Various	2007	2011	41,400	1,120	18,954
BULLIMBAL SCHOOL - NEW SCHOOL	Tamworth	2007	2010	-	355	-
BURWOOD GIRLS HIGH SCHOOL UPGRADE	Croydon	2006	2009	6,088	2,917	3,171
CALLAGHAN COLLEGE JESMOND CAMPUS UPGRADE - STAGE 3	Jesmond	2006	2009	9,315	4,340	4,975
CAMPBELLTOWN HIGH SCHOOL UPGRADE	Campbelltown	2006	2009	5,546	3,781	1,765
CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 2	Caringbah	2006	2009	9,987	7,998	1,989
CARLTON PUBLIC SCHOOL UPGRADE	Bexley	2007	2009	-	242	-
CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 2	Chatswood	2007	2009	-	100	-
CHELTENHAM GIRLS HIGH SCHOOL UPGRADE	Cheltenham	2005	2009	5,657	3,016	2,641
COFFS HARBOUR HIGH SCHOOL UPGRADE	Coffs Harbour	2007	2010	-	456	-
CONNECTED CLASSROOMS	Various	2007	2011	119,000	8,000	54,000

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
DUNGOG HIGH SCHOOL UPGRADE	Dungog	2007	2010	8,700	454	5,419
FLORAVILLE PUBLIC SCHOOL UPGRADE	Belmont	2007	2010	-	456	-
HAZELBROOK PUBLIC SCHOOL UPGRADE	Hazelbrook	2007	2010	-	199	-
HELENSBURGH PUBLIC SCHOOL UPGRADE	Helensburgh	2006	2009	4,420	2,053	2,367
HURSTVILLE SOUTH PUBLIC SCHOOL UPGRADE	Hurstville	2006	2009	2,950	1,825	1,125
KANDOS PUBLIC SCHOOL AND KANDOS HIGH SCHOOL - UPGRADE	Kandos	2006	2009	3,450	3,137	313
KILLARA PUBLIC SCHOOL UPGRADE	Killara	2007	2009	5,163	510	4,653
LANE COVE WEST PUBLIC SCHOOL UPGRADE	Lane Cove West	2006	2008	3,822	3,495	327
LAWRENCE HARGRAVE SCHOOL UPGRADE	Warwick Farm	2006	2009	2,624	2,499	125
LEARN OR EARN - TRADE SCHOOLS	Various	2007	2011	14,700	1,800	2,100
LEARNING MANAGEMENT AND BUSINESS REFORM PROJECT	Various	2008	2011	152,580	22,700	40,140
MARSDEN ROAD PUBLIC SCHOOL UPGRADE	Liverpool	2007	2010	-	218	-
MILTON PUBLIC SCHOOL UPGRADE - STAGE 2	Milton	2005	2008	3,299	3,210	89
MILTON PUBLIC SCHOOL UPGRADE - STAGE 3	Milton	2005	2008	3,840	3,827	13
NEWPORT PUBLIC SCHOOL UPGRADE	Newport	2007	2010	-	250	-
OLD BAR PUBLIC SCHOOL UPGRADE	Old Bar	2007	2010	-	455	-
PENRITH HIGH SCHOOL UPGRADE	Penrith	2006	2008	5,800	5,672	128
RYDE PUBLIC SCHOOL UPGRADE	Ryde	2006	2009	6,930	2,219	4,711
STATE-WIDE COMPLIANCE AND ADDITIONS 2007-08 - VARIOUS SCHOOLS	Various	2007	2009	6,600	5,500	1,100

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2007-08	Various	2007	2009	10,000	4,500	5,500
STATE-WIDE HALLS/GYMNASIUMS PROGRAM 2007-08	Various	2007	2010	23,000	3,900	12,600
THE HILLS SCHOOL UPGRADE	Northmead	2006	2009	6,393	4,907	1,486
TRADE SCHOOLS 2006-07	Various	2006	2009	8,930	7,245	1,685
TUMUT PUBLIC SCHOOL - AMALGAMATION OF INFANTS AND PRIMARY SCHOOL SITES	Tumut	2007	2010	-	458	-
TWEED RIVER HIGH SCHOOL UPGRADE	Tweed Heads South	2007	2010	-	345	-
VINCENTIA HIGH SCHOOL UPGRADE	Vincentia	2006	2008	-	460	-
WANIORA PUBLIC SCHOOL UPGRADE	Bulli	2007	2010	-	485	-
WESTMEAD PUBLIC SCHOOL UPGRADE	Westmead	2007	2010	-	113	-
WOOLLAHRA PUBLIC SCHOOL UPGRADE	Woollahra	2007	2010	-	170	-
						222,617

PRIVATELY FINANCED PROJECTS (PFP)

MAJOR WORKS

NEW WORKS

ELDERSLIE PUBLIC SCHOOL - NEW SCHOOL	Elderslie	2008	2009	7,246		7,246
MIDDLETON GRANGE PUBLIC SCHOOL - NEW SCHOOL	Middleton Grange	2008	2009	8,200		8,200
ROUSE HILL HIGH SCHOOL - NEW SCHOOL	Rouse Hill	2008	2009	22,098		22,098
						37,544
TOTAL, MAJOR WORKS						278,405

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPARTMENT OF EDUCATION AND TRAINING (cont)

MINOR WORK

BUILDING BETTER SCHOOLS						26,800
TECHNOLOGY FOR LEARNING						43,300
DIGITAL EDUCATION REVOLUTION - COMMONWEALTH						59,100
TRADE TRAINING CENTRES - COMMONWEALTH						61,200
SCHOOL INFRASTRUCTURE UPGRADES						130,433
OTHER MINOR WORKS						48,436
TOTAL, SCHOOL EDUCATION SERVICES						647,674

TAFE EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

BALLINA TAFE - CAMPUS UPGRADE	Ballina	2008	2011	-	-	-
GRANVILLE TAFE - BLOCK K REFURBISHMENT	Granville	2008	2011	-	-	-
GREAT LAKES TAFE - RELOCATION FROM TUNCURRY SITE	Myall Lake	2008	2011	-	-	-
HAMILTON TAFE - BLOCK A REFURBISHMENT STAGE 1	Hamilton	2008	2011	-	-	-
MACQUARIE FIELDS TAFE - UPGRADE STAGE 2	Macquarie Fields	2008	2011	-	-	-
MUDGEES TAFE - TOURISM AND HOSPITALITY	Mudgee	2008	2011	-	-	-
MUSWELLBROOK TAFE - MINING INDUSTRY SKILL CENTRE STAGE 1	Muswellbrook	2008	2011	-	-	-
NORTHERN BEACHES TAFE - HEALTH AND FITNESS ACCESS AND CUSTOMER SERVICES	Brookvale	2008	2011	-	-	-
NOWRA TAFE - FACILITIES UPGRADE	Nowra	2008	2011	-	-	-
TAMWORTH TAFE - METAL FABRICATION AND WELDING	Tamworth	2008	2011	-	-	-

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
TEMORA TAFE – CAMPUS UPGRADE	Temora	2008	2011	-		-
ULTIMO TAFE - INFRASTRUCTURE SUSTAINABILITY STAGE 1	Ultimo	2008	2011	-		-
				60,000		8,400
WORK-IN-PROGRESS						
BANKSTOWN TAFE - CHILDREN'S CENTRE, COMMUNITY SERVICES UPGRADE AND BUILDING DEMOLITION	Bankstown	2005	2009	6,297	5,238	1,059
BATHURST TAFE - BUILDINGS A AND G REFURBISHMENT AND BUILDING F EXTENSION	Bathurst	2006	2009	5,113	4,110	1,003
BLUE MOUNTAINS TAFE (KATOOMBA) - MASSAGE, BEAUTY THERAPY, TOURISM, HEALTH AND AGED CARE	Katoomba	2007	2010	-	275	-
CASINO TAFE - REFURBISHMENT OF TRADE AREAS AND NEW FACILITIES	Casino	2007	2009	-	215	-
CASTLE HILL TAFE - BUSINESS SERVICES, CONSTRUCTION AND HEALTH	Castle Hill	2006	2009	8,473	5,069	3,404
COFFS HARBOUR EDUCATION CAMPUS - AUTOMOTIVE, HEALTH AND SPORT AND RECREATION	Coffs Harbour	2006	2009	9,197	3,866	5,331
DUBBO TAFE - REFURBISHMENT	Dubbo	2007	2010	-	414	-
GRANVILLE TAFE - STUDENT AMENITIES AND SECURITY	Granville	2006	2009	2,831	1,971	860
LIDCOMBE TAFE - DESIGN CENTRE REFURBISHMENT	Lidcombe	2007	2009	2,258	198	2,060
MACQUARIE FIELDS TAFE - SPORT AND RECREATION	Macquarie Fields	2007	2010	-	336	-
NEWCASTLE TAFE - BLOCK F REFURBISHMENT	Tighes Hill	2006	2009	5,666	4,913	753
NEWCASTLE TAFE - HAIRDRESSING AND BEAUTY THERAPY	Tighes Hill	2007	2010	-	396	-

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF EDUCATION AND TRAINING (cont)						
NIRIMBA TAFE - CAMPUS REDEVELOPMENT	Schofields	2007	2010	6,493	937	4,858
PORT MACQUARIE TAFE - CHILD STUDIES, BEAUTY THERAPY AND LEARNER SUPPORT CENTRE	Port Macquarie	2005	2009	9,067	8,719	348
RANDWICK TAFE - UPGRADE FACILITIES	Randwick	2007	2010	7,579	687	3,204
RYDE TAFE - HOSPITALITY AND REPLACEMENT OF MAJOR OPERATING PLANT	Ryde	2006	2009	8,599	5,530	3,069
RYDE TAFE - MEADOWBANK TAFE - NORTHERN BEACHES TAFE - TRAINING KITCHEN UPGRADES	Various	2007	2010	-	415	-
TAFE ONLINE PROJECT STAGE 2	Various	2005	2009	8,292	6,292	2,000
TAMWORTH TAFE - LIGHT AUTOMOTIVE AND ELECTROTECHNOLOGY REFURBISHMENT - STAGE 2	Tamworth	2007	2009	2,321	301	2,020
ULTIMO TAFE - BUILDING W - REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2004	2009	7,480	7,123	357
ULTIMO TAFE - BUILDING W UPGRADE - SAFETY REQUIREMENTS	Ultimo	2006	2009	7,989	7,589	400
WAGGA WAGGA TAFE - PLUMBING, COMMUNITY SERVICES AND GENERAL EDUCATION	Wagga Wagga	2006	2009	5,017	4,574	443
						49,360
TOTAL, MAJOR WORKS						57,760
MINOR MISCELLANEOUS WORKS						27,000
TOTAL, TAFE EDUCATION SERVICES						84,760
TOTAL, DEPARTMENT OF EDUCATION AND TRAINING						732,434

* The estimated total cost and 2008-09 expenditure for new works and works in progress (which are yet to be tendered) have not been included due to their commercially sensitive nature.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
OFFICE OF THE BOARD OF STUDIES						
MAJOR WORKS						
NEW WORKS						
AUSTRALIAN MUSIC EXAMINATIONS BOARD MUSIC STUDIOS	Sydney	2008	2008	891		891
						891
WORK-IN-PROGRESS						
INFORMATION COMMUNICATION TECHNOLOGY SERVICES FOR DISABLED EXAMINATION CANDIDATES	Sydney	2006	2009	700	600	100
INFORMATION COMMUNICATION TECHNOLOGY EQUIPMENT	Sydney	2004	2008	3,434	1,934	1,500
						1,600
TOTAL, MAJOR WORKS						2,491
TOTAL, MINOR WORKS						130
TOTAL, OFFICE OF THE BOARD OF STUDIES						2,621

WORKCOVER AUTHORITY

MAJOR WORKS

NEW WORKS

CORPORATE DATA REPOSITORY PROGRAM	Gosford	2008	2009	2,900		2,900
ENHANCEMENT OF CLAIMS REPORTING SYSTEM	Gosford	2008	2009	470		470
WORKPLACE SERVICES MANAGEMENT SYSTEM	Gosford	2008	2009	598		598
						3,968

WORK-IN-PROGRESS

IT HARDWARE UPGRADE	Gosford	2004	2012	12,031	7,231	1,200
MY WORKCOVER WEB PROJECT	Gosford	2007	2009	2,500	500	2,000
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2009	20,146	17,046	3,100
UPGRADE BUSINESS SYSTEM TECHNOLOGY	Gosford	2005	2009	6,504	5,504	1,000
WORKCOVER AUTHORITY LICENSING SYSTEM	Gosford	2005	2009	3,115	2,155	960
						8,260

TOTAL, MAJOR WORKS

12,228

TOTAL, MINOR WORKS

2,080

TOTAL, WORKCOVER AUTHORITY

14,308

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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The following agencies have a Minor Works Program only.

BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION						500
MOTOR ACCIDENTS AUTHORITY						370
WORKERS' COMPENSATION (DUST DISEASES) BOARD						2,483

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

NEW WORKS

BATLOW FIRE STATION RENOVATIONS	Batlow	2008	2009	300		300
CHESTER HILL FIRE STATION RENOVATIONS	Chester Hill	2008	2009	250		250
COFFS HARBOUR FIRE STATION RENOVATIONS	Coffs Harbour	2008	2009	600		600
COMPUTER HARDWARE UPGRADE	Various	2008	2009	288		288
DARLINGHURST FIRE STATION RENOVATIONS	Darlinghurst	2008	2009	250		250
DUNHEVED FIRE STATION RENOVATIONS	Dunheved	2008	2009	350		350
GLOUCESTER FIRE STATION RENOVATIONS	Gloucester	2008	2009	400		400
GREENACRE LOGISTICS CENTRE RENOVATIONS	Greenacre	2008	2009	500		500
GRENFELL FIRE STATION RENOVATIONS	Grenfell	2008	2009	400		400
SILVERWATER FIRE STATION RENOVATIONS	Silverwater	2008	2009	250		250
						3,588

WORK-IN-PROGRESS

COMMUNITY FIRE UNITS	Various	2005	2012	9,960	1,753	2,416
HUMAN RESOURCES SYSTEM	Various	2007	2009	1,858	500	1,358
REPLACEMENT OF AERIAL FIRE APPLIANCES	Revesby	1997	2012	32,183	28,629	1,030
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2012	160,114	115,932	14,025
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2012	47,189	22,965	2,935
STATION COMMUNICATIONS	Various	2002	2012	28,424	14,168	3,564
						25,328

TOTAL, MAJOR WORKS

28,916

TOTAL, MINOR WORKS

16,986

TOTAL, NEW SOUTH WALES FIRE BRIGADES

45,902

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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STATE EMERGENCY SERVICE

MAJOR WORKS

WORK-IN-PROGRESS

COMMUNICATIONS EQUIPMENT	Various	1993	2011	23,607	19,318	1,496
MOTORISED HYDRAULIC CUTTERS	Various	2006	2011	933	626	153
						1,649
TOTAL, MAJOR WORKS						1,649
TOTAL, MINOR WORKS						1,465
TOTAL, STATE EMERGENCY SERVICE						3,114

The following agency has a Minor Works Program only.

DEPARTMENT OF RURAL FIRE SERVICE **8,290**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR FAIR TRADING, MINISTER FOR YOUTH, AND
MINISTER FOR VOLUNTEERING**

The following agency has a Minor Works Program only.

OFFICE FOR CHILDREN

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR GAMING AND RACING, AND
MINISTER FOR SPORT AND RECREATION**

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2009	1,098	560	538
LEISURE FACILITIES	Centennial Park	2002	2009	11,283	8,483	2,800
PARK ENVIRONMENT	Centennial Park	2002	2009	5,998	5,098	900
TRANSPORT AND ACCESS	Moore Park	2002	2009	11,146	10,121	1,025
UTILITIES AND SERVICES	Centennial Park	2002	2009	7,200	6,200	1,000
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	11,047	9,347	1,700
						7,963
TOTAL, MAJOR WORKS						7,963
TOTAL, MINOR WORKS						350
TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST						8,313

The following agency has a Minor Works Program only.

CASINO, LIQUOR AND GAMING CONTROL AUTHORITY 70

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR HEALTH

DEPARTMENT OF HEALTH

MAJOR WORKS

NEW WORKS

AMBULANCE INFRASTRUCTURE

BATEMANS BAY STATION	Batemans Bay	2008	2010	1,300		350
BYRON BAY STATION	Byron Bay	2008	2010	1,400		480
ELECTRONIC HEALTH RECORD	Various	2008	2011	12,910		5,740
RADIO NETWORK	Various	2008	2012	1,400		350

EQUIPMENT SUPPLEMENTATION

AMBULANCE SERVICE	Various	2008	2009	1,000		1,000
BANKSTOWN CT SCANNER	Bankstown	2008	2009	1,500		1,500
DENTAL WORKS	Various	2008	2009	1,000		1,000
EDMUND BLACKETT BUILDING	Randwick	2008	2009	500		500
HEALTH TECHNOLOGY PROGRAM	Various	2008	2011	1,520		500
JOHN HUNTER CHILDREN'S HOSPITAL	Rankin Park	2008	2009	400		400
MAITLAND CT SCANNER	Maitland	2008	2009	900		900
PORT MACQUARIE OPERATING THEATRE EQUIPMENT	Port Macquarie	2008	2009	800		800
SYDNEY CHILDRENS HOSPITAL	Randwick	2008	2009	800		800
TAMWORTH PICTURE ARCHIVAL SYSTEM	Tamworth	2008	2009	600		600
WESTMEAD CHILDRENS HOSPITAL	Westmead	2008	2009	800		800
WESTMEAD HOSPITAL	Westmead	2008	2009	1,100		1,100
WOLLONGONG HOSPITAL OPERATING THEATRE	Wollongong	2008	2009	1,000		1,000
LISMORE INTEGRATED CANCER CARE*	Lismore	2008	2011	27,000	1,505	12,150
LOCAL INITIATIVES	Various	2008	2009	8,000		8,000

* Prior year expenditure is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HEALTH (cont)						
MENTAL HEALTH STAGE 4A						
PRINCE OF WALES PSYCHIATRIC EMERGENCY CARE CENTRE*	Randwick	2008	2011	2,630	60	2,000
NARRABRI HOSPITAL REDEVELOPMENT*	Narrabri	2008	2012	41,690	1,040	5,640
PFM - CYCLIC MAINTENANCE	Various	2008	2018	78,273		3,086
RADIOTHERAPY SERVICES	Various	2008	2010	20,000		10,000
RURAL HOSPITAL AND HEALTH SERVICE STAGE 4						
COONAMBLE MPS (MULTI-PURPOSE SERVICE)*	Coonamble	2008	2011	13,000	1,550	4,825
MANILLA MPS (MULTI-PURPOSE SERVICE)*	Manilla	2008	2012	18,031	306	3,001
PLANNING FOR FUTURE NEW WORKS*	Various	2008	2010	26,489	4,239	22,250
						88,772

WORK-IN-PROGRESS

AMBULANCE INFRASTRUCTURE

AMBULANCE RURAL RADIO NETWORK	Various	2006	2008	1,300	1,282	18
AUBURN STATION	Auburn	2006	2009	1,830	40	1,790
COMPUTER AIDED DISPATCH (CAD)	Various	2007	2011	1,300	250	50
FLEET REPLACEMENT	Various	2006	2011	35,000	15,000	6,000
LIVERPOOL STATION	Liverpool	2006	2009	1,830	65	1,765
MEDICAL EQUIPMENT AND MAINTENANCE	Various	2006	2011	10,000	4,001	2,000
RYDE STATION	North Ryde	2004	2009	2,374	742	1,632
STATION UPGRADES (DENILIKUIN/NELSON BAY)	Various	2007	2009	2,170	170	2,000
AUBURN HEALTH SERVICES REDEVELOPMENT	Auburn	2006	2011	145,100	55,170	50,632
BALLINA HOSPITAL REHABILITATION UNIT	Ballina	2006	2009	7,810	4,351	3,459
BREAST CANCER SCREENING	Various	2007	2011	19,220	7,284	10,536
BYRNES TRUST BUILDING DALWOOD	Seaforth	2004	2008	990	840	150
BYRON BAY SITE	Byron Bay	2005	2009	1,132	182	950

* Prior year expenditure is for planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HEALTH (cont)						
CENTRAL COAST HEALTH						
GOSFORD HOSPITAL - MANDALA MENTAL HEALTH	Gosford	2006	2010	12,985	691	8,294
GOSFORD HOSPITAL CARPARK AND MAIN ACCESS	Gosford	2006	2009	11,501	6,939	4,562
WYONG HOSPITAL REDEVELOPMENT	Wyong	2002	2009	94,013	92,641	1,372
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM						
MARRICKVILLE COMMUNITY HEALTH CENTRE	Marrickville	1997	2009	7,430	7,181	249
ROYAL PRINCE ALFRED HOSPITAL STAGE 2	Camperdown	1997	2010	47,651	34,393	7,110
HYPERBARIC CHAMBER PRINCE OF WALES HOSPITAL	Randwick	2006	2010	7,623	511	5,612
INFORMATION MANAGEMENT AND TECHNOLOGY						
BUSINESS INFORMATION STRATEGY	Various	2007	2011	35,930	2,390	4,701
HUMAN RESOURCE INFORMATION SYSTEM	Various	2006	2011	47,628	23,753	16,627
MEDICAL IMAGING (PACS/RIS)	Various	2007	2012	62,867	7,086	14,185
PATIENT AND CLINICAL SYSTEMS	Various	2003	2009	39,858	38,474	1,384
PATIENT AND CLINICAL SYSTEMS PHASE 2	Various	2004	2010	100,000	79,183	18,222
PATIENT BILLING SYSTEM	Various	2007	2009	1,500	386	1,114
LIVERPOOL HOSPITAL REDEVELOPMENT STAGE 2	Liverpool	2006	2014	391,622	23,597	106,154
LOCAL INITIATIVES						
BOWRAL HOSPITAL PAEDIATRIC UNIT	Bowral	2007	2009	3,200	509	2,691
GRAFTON BASE HOSPITAL EMERGENCY DEPARTMENT	Grafton	2007	2008	535	1	534
JUSTICE HEALTH PAS IMPLEMENTATION	Various	2006	2008	700	463	237
MONA VALE HOSPITAL SATELLITE RENAL DIALYSIS	Mona Vale	2006	2008	935	255	680

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HEALTH (cont)						
SINGLETON HOSPITAL EMERGENCY/ADMINISTRATION	Singleton	2007	2008	420	240	180
ST GEORGE HOSPITAL PROSTATE CANCER STAGE 1	Kogarah	2005	2008	466	266	200
SUTHERLAND HOSPITAL RENAL DIALYSIS CENTRE	Caringbah	2006	2008	1,826	1,697	129
MAITLAND HOSPITAL EMERGENCY DEPARTMENT	Maitland	2007	2010	10,000	571	3,490
MANNING BASE HOSPITAL EMERGENCY DEPARTMENT	Taree	2006	2009	13,279	5,001	8,278
MENTAL HEALTH - MINOR WORKS	Various	2004	2008	2,815	2,615	200
MENTAL HEALTH STAGE 2 - NON-ACUTE BEDS						
COFFS HARBOUR BASE HOSPITAL - 20 BED UNIT	Coffs Harbour	2005	2009	7,524	4,659	2,865
JAMES FLETCHER HOSPITAL - 20 BED UNIT	Newcastle	2005	2009	8,918	1,317	7,601
SHELLHARBOUR HOSPITAL - 20 BED UNIT	Shellharbour	2005	2009	6,653	5,623	1,030
ST GEORGE HOSPITAL - 20 BED COMMUNITY CARE	Kogarah	2005	2010	8,450	652	2,300
MENTAL HEALTH STAGE 2 - VARIOUS PROJECTS						
ILLAWARRA OLDER PERSONS MENTAL HEALTH	Wollongong	2005	2009	5,258	4,681	577
WOLLONGONG PSYCHIATRIC EMERGENCY CARE CENTRE	Wollongong	2007	2009	2,300	500	1,800
MENTAL HEALTH STAGE 3						
BLOOMFIELD HOSPITAL TERTIARY MENTAL HEALTH UNITS*	Bloomfield	2007	2011	2,990	1,878	175
SHELLHARBOUR HOSPITAL CHILD AND ADOLESCENT DAY UNIT	Shellharbour	2006	2009	1,320	727	593
SHELLHARBOUR HOSPITAL CHILD AND ADOLESCENT INPATIENT	Shellharbour	2007	2009	2,840	200	2,640
SUTHERLAND HOSPITAL NON ACUTE MENTAL HEALTH	Caringbah	2006	2009	8,180	3,304	4,876
SYDNEY CHILDREN'S HOSPITAL CHILD AND ADOLESCENT INPATIENT	Randwick	2007	2009	4,320	250	4,070

* These projects represent the retained costs of the PFP that are not the responsibility of the provider.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HEALTH (cont)						
MULTI-PURPOSE SERVICES (MPS) AND HEALTHONE NSW	Various	2006	2012	56,940	5,768	18,700
NEPEAN HOSPITAL ALLIED HEALTH RELOCATION	Penrith	2006	2009	6,658	1,036	5,622
NEWCASTLE STRATEGY						
BELMONT HOSPITAL	Belmont	2001	2009	31,298	28,067	3,231
JOHN HUNTER HOSPITAL ACCESS BUILDING	Rankin Park	2001	2009	103,140	102,800	340
MATER HOSPITAL REDEVELOPMENT*	Newcastle	2003	2010	52,313	24,568	16,890
MATER HOSPITAL INCREASE	Newcastle	2007	2009	2,460	500	1,960
NYNGAN HEALTH SERVICE	Nyngan	2005	2009	10,243	9,600	643
ORANGE BASE HOSPITAL*	Orange	2004	2011	30,064	15,120	5,923
PATHWAYS HOME PROGRAM						
BANKSTOWN HOSPITAL	Bankstown	2006	2009	3,262	532	2,730
NEPEAN HOSPITAL	Penrith	2004	2008	4,459	4,401	58
TAMWORTH BASE HOSPITAL AND MPS	Tamworth	2007	2008	1,136	500	636
QUEANBEYAN HOSPITAL REDEVELOPMENT	Queanbeyan	2005	2009	50,957	48,154	2,803
REDFERN/WATERLOO COMMUNITY HEALTH CENTRE	Redfern	2006	2010	8,910	1,762	4,648
ROYAL NORTH SHORE HOSPITAL (RNSH) REDEVELOPMENT						
RNSH AND COMMUNITY HEALTH SERVICES	St Leonards	2002	2014	637,401	48,869	43,677
RNSH RESEARCH AND EDUCATION BUILDING	St Leonards	2005	2010	98,993	77,660	17,731
RURAL CARDIAC CATHETERISATION LABORATORY STRATEGY	Lismore	2005	2010	10,000	4,350	2,960
RURAL HOSPITAL AND HEALTH SERVICE REDEVELOPMENT 3A						
DUNEDOO HEALTH SERVICE	Dunedoo	2004	2008	7,127	6,494	633
GUYRA HEALTH SERVICE	Guyra	2004	2008	9,350	9,261	89
TINGHA HEALTH SERVICE	Tingha	2004	2008	5,280	5,235	45
TOTTENHAM HOSPITAL	Tottenham	2004	2008	4,904	4,646	258
TULLAMORE HOSPITAL	Tullamore	2004	2008	4,612	4,502	110
WALCHA HEALTH SERVICE	Walcha	2004	2008	9,600	9,552	48

* These projects represent the retained costs of the PFP that are not the responsibility of the provider

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HEALTH (cont)						
RURAL HOSPITAL AND HEALTH SERVICE REDEVELOPMENT 3B						
BINGARA HOSPITAL	Bingara	2004	2009	10,588	7,770	2,818
MERRIWA HOSPITAL	Merriwa	2004	2009	10,168	7,294	2,874
WARIALDA HOSPITAL	Warialda	2004	2009	10,638	6,976	3,662
RYDE HOSPITAL UPGRADE	Ryde	2007	2009	4,500	2,000	2,500
SHARED CORPORATE SERVICES	Various	2006	2011	56,560	12,871	29,900
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2011	53,971	47,523	4,019
PRIVATELY FINANCED PROJECTS (PFP)*						
FORENSIC HOSPITAL PFP	Malabar	2008	2009	81,575	0	81,575
MATER HOSPITAL	Newcastle	2007	2009	157,179	71,330	85,849
ORANGE BLOOMFIELD PFP	Orange	2008	2011	159,081	0	0
OTHER LEASED ASSETS	Various	2008	2008	3,418	0	3,418
						662,064
TOTAL, MAJOR WORKS						750,836
TOTAL, MINOR WORKS						88,627
TOTAL, DEPARTMENT OF HEALTH (Capital Program)						839,463
Less Capital Expensing**						-60,000
TOTAL, DEPARTMENT OF HEALTH (Capital Expenditure)						779,463
CANCER INSTITUTE NSW						
MAJOR WORKS						
WORK-IN-PROGRESS						
IT ENHANCEMENTS FOR CANCER PROGRAMS	Redfern	2007	2011	5,838	800	3,000
						3,000
TOTAL, MAJOR WORKS						3,000
TOTAL, CANCER INSTITUTE NSW						3,000

* PFPs are recognised once the project becomes operational, sometimes in stages. The ETC represents the expected total value of the finance lease asset. Contracts for Orange Bloomfield were signed in December 2007. This project is expected to be operational in two stages in 2009-10 and 2010-11.

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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The following agency has a Minor Works Program only.

HEATH CARE COMPLAINTS COMMISSION

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR HOUSING, AND MINISTER FOR TOURISM

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

ADDITIONAL HOUSING	Various	2008	2010	10,700		9,180
						9,180

WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2004	2009	6,870	3,339	2,901
						2,901

TOTAL, MAJOR WORKS						12,081
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TOTAL, MINOR WORKS						1,419
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TOTAL, ABORIGINAL HOUSING OFFICE						13,500
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR JUVENILE JUSTICE, AND
MINISTER FOR WESTERN SYDNEY, AND
MINISTER ASSISTING THE PREMIER ON CITIZENSHIP**

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

ACMENA JUVENILE JUSTICE CENTRE - ADDITIONAL ACCOMMODATION UNIT	Grafton	2008	2010	8,225		780
REDEVELOPMENT OF RIVERINA JUVENILE JUSTICE CENTRE	Wagga Wagga	2008	2012	56,410		2,600
						3,380

WORK-IN-PROGRESS

CORPORATE INFORMATION SYSTEM	Haymarket	2006	2010	4,977	1,443	1,993
CORPORATE SERVICES MANAGEMENT INFORMATION SYSTEM UPGRADE	Haymarket	2007	2010	3,550	660	1,276
ORANA JUVENILE JUSTICE CENTRE- ADDITIONAL ACCOMMODATION UNIT	Dubbo	2007	2009	7,368	723	6,645
						9,914

TOTAL, MAJOR WORKS

13,294

TOTAL, MINOR WORKS

3,100

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

16,394

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

CONVERSION OF MANUAL TITLES - STAGE 2	Sydney	2008	2009	1,835		1,835
NSW SURFACE MODEL IMPROVEMENT PROJECT	Bathurst	2008	2009	1,600		1,600
IT HUMAN RESOURCES UPGRADE	Sydney	2008	2010	1,205		1,000
						4,435

WORK-IN-PROGRESS

AERIAL DIGITAL CAMERA	Bathurst	2006	2010	3,484	3,094	180
BUILDING IMPROVEMENTS	Sydney	2006	2012	8,900	4,100	1,000
CONVERSION OF CROWN LAND PARCELS	Sydney	2006	2009	4,741	3,251	1,490
DIGITAL CONVERSION OF AERIAL PHOTOGRAPHY	Bathurst	2007	2011	1,000	340	250
DIGITISATION OF HISTORICAL PLANS	Sydney	2005	2010	3,999	2,674	750
ELECTRONIC PLAN LODGEMENT PROJECT	Sydney	2007	2010	2,750	779	1,000
GEOCODED URBAN AND RURAL ADDRESS PROJECT	Bathurst	2007	2010	750	200	250
GOVERNMENT PROPERTY INTERESTS IT SYSTEM	Sydney	2007	2010	2,000	500	1,000
IMAGERY AND MAPPING ONLINE SERVICE	Bathurst	2007	2011	1,000	200	250
NATIONAL ELECTRONIC CONVEYANCING SYSTEM	Sydney	2006	2010	4,000	1,860	1,000
SCANNING OF OLD TORRENS REGISTER	Sydney	2007	2009	3,822	2,777	1,045
SURVEY INFRASTRUCTURE PROJECT	Bathurst	2007	2011	3,050	257	700
TOPOGRAPHIC SYSTEM IMPROVEMENT	Bathurst	2007	2010	1,100	300	450

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)

UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2009	39,938	35,938	4,000
UPGRADED MAPPING OF LAND OWNERSHIP DETAILS	Bathurst	2007	2010	1,100	450	400
						13,765
TOTAL, MAJOR WORKS						18,200
TOTAL, MINOR WORKS						800
TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES						19,000

The following agency has a Minor Works Program only.

DEPARTMENT OF LANDS	878
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR
ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE
MINISTER FOR HEALTH (MENTAL HEALTH)**

The following agencies have a Minor Works Program only.

DEPARTMENT OF LOCAL GOVERNMENT	150
DEPARTMENT OF ABORIGINAL AFFAIRS	80

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS

DEPARTMENT OF PLANNING

MAJOR WORKS

WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2012	39,065	27,065	3,000
						3,000

TOTAL, MAJOR WORKS **3,000**

TOTAL, MINOR WORKS **764**

TOTAL, DEPARTMENT OF PLANNING **3,764**

DEPARTMENT OF THE ARTS, SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

DINING HALL - MILSON ISLAND	Brooklyn	2008	2010	2,140		1,046
GUNNERY - AIR CONDITIONING	Woolloomooloo	2008	2009	550		550
RECREATIONAL HALL - BROKEN BAY	Patonga	2008	2010	2,687		1,046
STANDARDISATION OF ICT INFRASTRUCTURE AND APPLICATIONS	Sydney	2008	2009	559		559
						3,201

WORK-IN-PROGRESS

ADMINISTRATION BUILDING - SYDNEY ACADEMY OF SPORT	Narrabeen	2007	2010	3,000	500	2,000
CLIENT ORIENTED REGULATORY INFORMATION SYSTEM	Sydney	2002	2010	13,648	5,838	4,000
ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM	Sydney	2007	2009	2,265	300	1,965
RECREATIONAL HALL - MILSON ISLAND	Brooklyn	2007	2010	3,500	500	2,500
RECREATIONAL HALL - JINDABYNE	Jindabyne	2006	2009	3,075	2,075	1,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF THE ARTS, SPORT AND RECREATION (cont)						
REFURBISH SWIMMING POOL - SYDNEY ACADEMY OF SPORT	Narrabeen	2006	2009	4,681	3,896	785
STAFF ACCOMMODATION - JINDABYNE	Jindabyne	2006	2009	4,640	3,105	1,535
STRUCTURAL REPAIRS AND TENANT RELOCATION - LILYFIELD	Balmain	2007	2009	1,014	500	514
WHARF 4/5 PROJECT UPGRADE - WALSH BAY	Dawes Point	2007	2010	4,974	1,972	1,060
						15,359
TOTAL, MAJOR WORKS						18,560
TOTAL, MINOR WORKS						6,769
TOTAL, DEPARTMENT OF THE ARTS, SPORT AND RECREATION						25,329

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2012	21,532	11,532	2,500
DEVELOPER FUNDED WORKS	Homebush Bay	2006	2012	22,776	5,204	9,051
						11,551
TOTAL, MAJOR WORKS						11,551
TOTAL, MINOR WORKS						6,311
TOTAL, SYDNEY OLYMPIC PARK AUTHORITY						17,862

MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT

MAJOR WORKS

WORK-IN-PROGRESS

GENERAL LAND ACQUISITION (FIVE YEAR ROLLING PROGRAM)	Various	2007	2012	145,748	24,514	20,151
LAND ACQUISITION FOR NORTH WEST RAIL CORRIDOR	Various	2006	2011	377,500	110,000	132,500
LAND ACQUISITION FOR SOUTH WEST RAIL CORRIDOR	Various	2005	2010	158,500	59,000	80,000
						232,651
TOTAL, MAJOR WORKS						232,651
TOTAL, MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT						232,651

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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WESTERN SYDNEY PARKLANDS TRUST

MAJOR WORKS

NEW WORKS

BUNGARRIBEE PARK	Blacktown	2008	2012	7,100		1,025
						1,025

WORK-IN-PROGRESS

CONSERVATION WORKS	Horsley Park	2007	2012	3,250	650	650
MULTI-PURPOSE PATHWAY	Blacktown	2007	2012	6,000	2,000	2,500
						3,150

TOTAL, MAJOR WORKS						4,175
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TOTAL, WESTERN SYDNEY PARKLANDS TRUST						4,175
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REDFERN-WATERLOO AUTHORITY

MAJOR WORKS

NEW WORKS

BUILDING D - POST COMPLETION WORKS	Redfern	2008	2009	500		500
NORTH EVELEIGH PEDESTRIAN LINK	Redfern	2008	2010	6,000		250
PUBLIC DOMAIN PRELIMINARY WORKS – SITE B	Redfern	2008	2010	3,600		1,075
SIGNAGE AND UTILITIES UPGRADE – AUSTRALIAN TECHNOLOGY PARK	Redfern	2008	2012	2,780		1,310
						3,135

TOTAL, MAJOR WORKS						3,135
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TOTAL, MINOR WORKS						600
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TOTAL, REDFERN-WATERLOO AUTHORITY						3,735
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
STATE LIBRARY OF NEW SOUTH WALES						
MAJOR WORKS						
NEW WORKS						
EXPANDED ELECTRONIC CATALOGUE	Sydney	2008	2011	9,994		<u>2,140</u>
						<u>2,140</u>
WORK-IN-PROGRESS						
GENERAL BUILDING WORKS	Sydney	2006	2012	8,496	4,096	<u>1,100</u>
						<u>1,100</u>
TOTAL, MAJOR WORKS						<u>3,240</u>
TOTAL, MINOR WORKS						<u>7,206</u>
TOTAL, STATE LIBRARY OF NEW SOUTH WALES						<u>10,446</u>

AUSTRALIAN MUSEUM

MAJOR WORKS

WORK-IN-PROGRESS

ACCOMMODATION AND EXHIBITION WORKS MODULE 1	Darlinghurst	2004	2009	40,890	39,610	<u>1,280</u>
LIZARD ISLAND RESEARCH FACILITY BUILDING IMPROVEMENTS (FUNDED BY SPECIFIC DONATIONS FROM PRIVATE SOURCES)	Outside NSW	2006	2009	3,934	3,486	<u>448</u>
						<u>1,728</u>
TOTAL, MAJOR WORKS						<u>1,728</u>
TOTAL, MINOR WORKS						<u>5,229</u>
TOTAL, AUSTRALIAN MUSEUM						<u>6,957</u>

MUSEUM OF APPLIED ARTS AND SCIENCES

MAJOR WORKS

NEW WORKS

NETWORK SWITCHING	Ultimo	2008	2009	900		<u>900</u>
						<u>900</u>

WORK-IN-PROGRESS

MUSEUM BUILDINGS UPGRADE	Ultimo	2005	2012	2,981	2,445	<u>213</u>
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2009	13,908	13,770	<u>138</u>
						<u>351</u>

TOTAL, MAJOR WORKS 1,251

TOTAL, MINOR WORKS 1,688

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES 2,939

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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HISTORIC HOUSES TRUST OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

HYDE PARK BARRACKS - AIRCONDITIONER	Sydney	2008	2009	960		960
ROUSE HILL HOUSE AND FARM - EDUCATION FACILITY	Rouse Hill	2008	2010	3,516		2,200
						<u>3,160</u>
TOTAL, MAJOR WORKS						<u>3,160</u>
TOTAL, MINOR WORKS						<u>420</u>
TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES						<u>3,580</u>

ART GALLERY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

REPLACEMENT OF AIR CONDITIONING PLANT	Sydney	2008	2010	485		240
REPLACEMENT OF EARLY WARNING INDICATION SYSTEM	Sydney	2008	2008	610		610
						<u>850</u>

WORK-IN-PROGRESS

ACQUISITION OF WORKS OF ART - ONGOING	Sydney	1993	2012	55,141	47,141	2,000
BUILDING MAINTENANCE PROGRAM - ONGOING	Sydney	1999	2012	23,054	13,574	2,370
FINE ARTS COLLECTION STORAGE FACILITY	Lilyfield	2007	2011	27,622	300	12,100
REPLACEMENT OF ESCALATORS	Sydney	2007	2011	1,800	100	500
SECURITY IMPROVEMENTS - DISPLAY CABINETS, CCTV CAMERAS, AND LIGHTING	Sydney	2007	2010	450	100	140
						<u>17,110</u>
TOTAL, MAJOR WORKS						<u>17,960</u>
TOTAL, MINOR WORKS						<u>400</u>
TOTAL, ART GALLERY OF NEW SOUTH WALES						<u>18,360</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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The following agencies have a Minor Works Program only.

GROWTH CENTRES COMMISSION						23
STATE SPORTS CENTRE TRUST						53
NEW SOUTH WALES FILM AND TELEVISION OFFICE						44

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA

NSW POLICE FORCE

MAJOR WORKS

NEW WORKS

FITOUT OF VEHICLES FOR ADDITIONAL POLICE OFFICERS	Various	2008	2012	5,223		484
LAKE MACQUARIE LOCAL AREA COMMAND POLICE STATION	Glendale	2008	2012	17,343		250
MOBILE FORENSIC LABORATORY	Pemulwuy	2008	2009	1,000		1,000
MOBILE PHONE INTERCEPTION EQUIPMENT	Darlinghurst	2008	2009	350		350
RADIO COMMUNICATIONS	Various	2008	2009	16,649		16,649
RIVERSTONE POLICE STATION	Riverstone	2008	2012	17,281		272
						19,005

WORK-IN-PROGRESS

ASSET CONFISCATION SYSTEM	Parramatta	2006	2009	2,424	1,319	1,105
BOWRAL POLICE STATION	Bowral	2007	2014	12,677	95	164
BURWOOD POLICE STATION	Burwood	2005	2011	17,490	451	200
CAMDEN POLICE STATION	Camden	2007	2011	16,929	70	3,102
CLOSED CIRCUIT TV DATABASE AND EVIDENCE ANALYSIS	Parramatta	2007	2009	8,869	5,324	3,545
DUBBO POLICE STATION	Dubbo	2004	2009	20,111	17,194	2,917
ENHANCED DATA EXCHANGE CAPABILITY	Parramatta	2007	2009	1,613	913	700
FORENSIC INFORMATION MANAGEMENT SYSTEM	Parramatta	2006	2009	5,284	1,287	3,997
FORENSIC SERVICES DIGITAL IMAGING SYSTEM	Pemulwuy	2006	2009	5,817	4,697	1,120
GRANVILLE POLICE STATION	Granville	2005	2011	16,768	2,869	5,299
JUSTICELINK	Parramatta	2006	2010	6,635	4,355	1,031
KEMPSEY POLICE STATION	Kempsey	2005	2010	14,867	603	6,095

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
NSW POLICE FORCE (cont)						
LAKE ILLAWARRA POLICE STATION	Lake Illawarra	2005	2011	17,038	2,463	4,984
LEICHHARDT POLICE STATION	Leichhardt	2007	2013	20,448	100	2,700
MOBILE DATA TERMINAL UPGRADE	Various	2007	2010	11,846	4,346	3,500
ORANGE POLICE STATION	Orange	2004	2009	9,409	8,550	859
PARRAMATTA POLICE STATION	Parramatta	2007	2011	23,558	1,250	9,773
PORTABLE ELECTRONIC FINGERPRINT DEVICES	Various	2006	2009	5,166	3,532	1,634
PORTABLE RADIO HANDSET TRACKING SYSTEM	Various	2007	2010	2,000	100	900
RAYMOND TERRACE POLICE STATION	Raymond Terrace	2006	2011	13,073	383	4,350
SYDNEY POLICE CENTRE LEVELS 5 AND 6 FITOUT	Darlinghurst	2007	2009	3,914	1,500	2,414
THE ROCKS POLICE STATION	The Rocks	2005	2009	4,173	3,348	825
UPGRADE OF CORE OPERATING POLICING SYSTEM	Parramatta	2007	2011	74,167	12,778	26,396
UPGRADE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT	Various	2007	2011	34,598	12,496	6,926
WAGGA WAGGA POLICE STATION	Wagga Wagga	2004	2009	14,093	10,940	3,153
WINDSOR POLICE STATION	Windsor	2005	2010	12,095	1,338	9,257
WYONG POLICE STATION	Wyong	2005	2010	14,636	441	7,000
						113,946
TOTAL, MAJOR WORKS						132,951
TOTAL, MINOR WORKS						25,290
TOTAL, NSW POLICE FORCE						158,241

The following agencies have a Minor Works Program only.

MINISTRY FOR POLICE	69
NEW SOUTH WALES CRIME COMMISSION	1,561
POLICE INTEGRITY COMMISSION	1,790

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT

DEPARTMENT OF PRIMARY INDUSTRIES

MAJOR WORKS

NEW WORKS

BIOSECURITY UPGRADE AT ELIZABETH MACARTHUR AGRICULTURAL INSTITUTE	Menangle	2008	2013	43,251		1,514
SOIL AND PLANT PROCESSING FACILITY AT WAGGA WAGGA AGRICULTURAL INSTITUTE	Wagga Wagga	2008	2009	2,819		2,819
UPGRADE LABORATORIES AT PORT STEPHENS FISHERIES CENTRE	Port Stephens	2008	2009	718		718
						5,051

WORK-IN-PROGRESS

INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT	Various	2006	2011	9,920	8,480	940
OCCUPATIONAL HEALTH AND SAFETY WORKS	Various	2006	2009	1,050	700	350
RELOCATION OF GOSFORD HORTICULTURAL INSTITUTE FROM NARARA TO SOMERSBY	Gosford	2005	2009	9,100	1,100	8,000
						9,290

TOTAL, MAJOR WORKS

14,341

TOTAL, MINOR WORKS

9,715

TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES

24,056

DEPARTMENT OF WATER AND ENERGY

MAJOR WORKS

NEW WORKS

MULTI PURPOSE WATER DRILLING RIG	Various	2008	2009	1,300		1,300
						1,300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPARTMENT OF WATER AND ENERGY (cont)

WORK-IN-PROGRESS

FLOOD WARNING PROGRAM	Various	1994	2010	1,410	1,160	125
WATER MANAGEMENT AND MONITORING INFORMATION SYSTEM	Various	2004	2012	19,975	11,015	5,476
						5,601
TOTAL, MAJOR WORKS						6,901
TOTAL, MINOR WORKS						3,240
TOTAL, DEPARTMENT OF WATER AND ENERGY						10,141

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2006	2010	1,981	1,254	661
REGIONAL TOURISM SIGNPOSTING STRATEGY	Various	2007	2011	1,200	300	300
						961
TOTAL, MAJOR WORKS						961
TOTAL, MINOR WORKS						113
TOTAL, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT						1,074

The following agencies have a Minor Works Program only.

NEW SOUTH WALES RURAL ASSISTANCE AUTHORITY	50
NSW FOOD AUTHORITY	1,680

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR ROADS, AND MINISTER FOR COMMERCE

ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES

Start dates are not shown since each project is an amalgam of individual works. Estimated total cost and completion dates are not available (n.a.) at this stage for some projects as they are in the planning phase.

MAJOR WORKS

URBAN TRANSPORT

VICTORIA ROAD UPGRADE, INCLUDING IRON COVE BRIDGE DUPLICATION	Drummoyne, Rozelle		2010	150,000	15,600	40,000
NETWORK MANAGEMENT (PINCH POINT STRATEGY)	Various		2012	100,000	5,000	15,000
BUS PRIORITY ON STRATEGIC CORRIDORS	Various		2012	295,000	145,000	40,000

SYDNEY MOTORWAY NETWORK

F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDED)*	Wahroonga - Carlingford		n.a.	n.a.	6,200	500
FALCON STREET PEDESTRIAN BRIDGE AND UNDERPASS AND RAMP	Cammeray		2009	12,000	1,300	8,000
M5 EAST TUNNEL FILTRATION*	Bexley North		2009	65,000	5,000	40,000
M5 EAST MOTORWAY CORRIDOR IMPROVEMENTS STUDY (STATE AND FEDERAL FUNDED)	Various		n.a.	n.a.	0	15,000
M4 EXTENSION (PLANNING)*	Strathfield		n.a.	n.a.	5,000	2,000

SYDNEY WEST AND NORTH WEST

CASTLE HILL EASTERN RING ROAD (STATE CONTRIBUTION)	Castle Hill		2008	9,000	3,000	3,000
MAMRE ROAD, M4 OVERPASS DUPLICATION	St Clair		2009	15,000	4,000	10,000
RIVERSTONE RAILWAY OVERPASS (PLANNING)	Riverstone		n.a.	n.a.	1,100	2,000

* Expenditure to 30-06-08 and 2008-09 expenditure do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

SYDNEY SOUTH WEST AND SOUTH

ALFORDS POINT BRIDGE DUPLICATION	Alfords Point		2008	42,000	35,500	5,000
ALFORDS POINT BRIDGE NORTHERN APPROACH	Padstow Heights		2011	53,000	4,400	10,000
BANGOR BYPASS STAGE 2, MARSDEN ROAD TO NEW ILLAWARRA ROAD	Barden Ridge		2010	41,000	2,300	4,000
CAMDEN VALLEY WAY, BERNERA ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES	Edmondson Park		2011	65,000	5,000	6,000
CAMDEN VALLEY WAY, COWPASTURE ROAD TO NARELLAN ROAD (PLANNING)	Leppington - Narellan		n.a.	n.a.	1,300	5,000
COWPASTURE ROAD, M7 MOTORWAY TO NORTH LIVERPOOL ROAD, WIDEN TO 4 LANES	Hinchinbrook		2011	78,000	5,900	12,000
COWPASTURE ROAD, CAMDEN VALLEY WAY TO MAIN STREET, WIDEN TO 4 LANES	Horningsea Park		2009	21,000	2,500	13,000
HOXTON PARK ROAD, BANKS ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES	Hoxton Park		2011	71,000	9,600	15,000

SYDNEY NORTH

F3 SYDNEY TO NEWCASTLE FREEWAY, WIDENING TO 6 LANES BETWEEN MT COLAH AND COWAN (STATE AND FEDERAL FUNDED)	Mount Colah, Berowra, Cowan		2009	119,000	53,900	30,000
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GREAT WESTERN HIGHWAY

WOODFORD TO HAZELBROOK, STATION STREET TO FERGUSON AVENUE, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDED)	Woodford, Hazelbrook		2011	160,000	42,000	21,000
LAWSON, FERGUSON AVENUE TO RIDGE STREET, WIDEN TO 4 LANES	Lawson		2012	220,000	30,700	30,000
BULLABURRA, RIDGE STREET TO GENEVIEVE ROAD, WIDEN TO 4 LANES (PLANNING)	Bullaburra		n.a.	n.a.	500	1,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

BULLABURRA TO WENTWORTH FALLS, GENEVIEVE ROAD TO TABLELAND ROAD, WIDEN TO 4 LANES (PLANNING)	Bullaburra, Wentworth Falls		n.a.	n.a.	1,700	1,000
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WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION)	Wentworth Falls		n.a.	n.a.	7,900	5,000
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LEURA TO KATOOMBA STAGE 2, EAST VIEW AVENUE TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES	Leura, Katoomba	2008		25,000	13,000	12,000
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MOUNT VICTORIA TO LITHGOW (PLANNING, STATE AND FEDERAL FUNDED)	Mt Victoria, Hartley		n.a.	n.a.	400	2,400
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HUME HIGHWAY

F5 WIDENING, BROOKS ROAD TO NARELLAN ROAD (PLANNING, STATE AND FEDERAL FUNDED)	Ingleburn - Campbelltown		n.a.	n.a.	1,800	1,000
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COOLAC BYPASS (FEDERAL FUNDED)	Coolac	2009		179,000	97,500	67,999
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DUPLICATION OF SHEAHAN BRIDGE, GUNDAGAI (FEDERAL FUNDED)	Gundagai	2009		78,000	25,000	43,184
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SOUTHERN HUME DUPLICATION (FEDERAL FUNDED)*	Sturt Highway - Albury	2009		940,720	355,000	450,000
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TAR CUTTA BYPASS (PLANNING, FEDERAL FUNDED)	Tarcutta		n.a.	n.a.	1,400	3,000
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HOLBROOK BYPASS (PLANNING, FEDERAL FUNDED)	Holbrook		n.a.	n.a.	1,100	3,000
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WOOMARGAMA BYPASS (PLANNING, FEDERAL FUNDED)	Woomargama		n.a.	n.a.	1,300	3,000
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PACIFIC HIGHWAY

KARUAH TO BULAHDELAH SECTIONS 2 AND 3, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)	Bulahdelah	2009		262,000	140,800	80,000
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BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)	Bulahdelah		n.a.	300,000	29,100	25,000
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FAILFORD ROAD TO TRITTON ROAD (PLANNING)	Failford		n.a.	n.a.	2,100	3,000
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* Estimated total cost includes an estimate of interest earned on Federal funding.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)						
COOPERNOOK TO MOORLAND, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)	Moorland		2009	185,000	31,000	75,000
MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)*	Kew		2009	315,960	103,400	175,000
HERONS CREEK TO STILL'S ROAD (PLANNING)	Herons Creek		n.a.	n.a.	1,300	2,000
OXLEY HIGHWAY TO KEMPSEY (PLANNING)	Port Macquarie - Kempsey		n.a.	n.a.	12,400	1,000
KEMPSEY TO EUNGAI (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED)	Kempsey		n.a.	n.a.	18,800	10,500
WARRELL CREEK TO URUNGA (PLANNING, STATE AND FEDERAL FUNDED)	Nambucca Heads		n.a.	n.a.	12,300	3,000
BONVILLE BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)	Bonville		2008	245,000	201,000	30,000
COFFS HARBOUR BYPASS (PLANNING, STATE AND FEDERAL FUNDED)	Coffs Harbour		n.a.	n.a.	25,000	6,000
COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA DUPLICATION (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED)	Woolgoolga		n.a.	n.a.	22,300	15,000
WELLS CROSSING TO ILUKA ROAD (PLANNING)	Harwood		n.a.	n.a.	14,200	2,500
ILUKA ROAD TO WOODBURN (PLANNING)	Woodburn		n.a.	n.a.	4,700	500
WOODBURN TO BALLINA (PLANNING)	Ballina		n.a.	n.a.	20,500	4,000
BALLINA BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED)	Ballina		2012	640,000	107,800	110,000
TINTENBAR TO EWINGSDALE (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED)	Bangalow		n.a.	n.a.	25,600	6,000
BANORA POINT UPGRADE, INCLUDING SEXTON HILL (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED)	Banora Point		n.a.	n.a.	9,200	5,000

* Estimated total cost includes an estimate of interest earned on Federal funding.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

PRINCES HIGHWAY

LAWRENCE HARGRAVE DRIVE INTERSECTION UPGRADE	Bulli		2011	31,000	6,000	6,000
WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION	Bellambi		2009	101,000	62,700	33,000
OAK FLATS TO DUNMORE, DUAL CARRIAGEWAYS	Dunmore		2009	130,000	53,600	45,000
KIAMA RAMPS	Kiama		2008	14,000	9,300	4,000
GERRINGONG TO BOMADERRY (PLANNING)	Gerringong, Berry, Bomaderry		n.a.	n.a.	5,400	4,000
FOREST ROAD TO JERVIS BAY ROAD, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDED)	South Nowra		2008	23,500	11,200	11,800
CONJOLA MOUNTAIN REALIGNMENT (STATE AND FEDERAL FUNDED)	Conjola		2009	45,000	7,700	20,000
VICTORIA CREEK REALIGNMENT (PLANNING)	Central Tilba		n.a.	n.a.	300	500
DIGNAMS CREEK REALIGNMENT (PLANNING)	Dignams Creek		n.a.	n.a.	50	200

ILLAWARRA AND SOUTH COAST

LANYON DRIVE, TOMPSITT DRIVE TO ACT BORDER (PLANNING)	Jerrabomberra		n.a.	n.a.	300	1,000
KINGS HIGHWAY IMPROVEMENTS BETWEEN QUEANBEYAN AND BUNGENDORE (FEDERAL FUNDED)	Queanbeyan - Bungendore		n.a.	n.a.	150	16,300
NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVT FUNDED)	Nowra		2010	80,000	43,000	15,000

CENTRAL COAST

AVOCA DRIVE, SUN VALLEY ROAD TO BAYSIDE DRIVE, WIDEN TO 4 LANES	Green Point		2011	40,000	4,800	3,000
CENTRAL COAST HIGHWAY, WOY WOY ROAD INTERSECTION UPGRADE (PLANNING)	Kariong		n.a.	n.a.	800	2,000
CENTRAL COAST HIGHWAY, BRISBANE WATER DRIVE, MANNS ROAD INTERSECTION UPGRADE (PLANNING)	West Gosford		n.a.	n.a.	15,500	3,000
CENTRAL COAST HIGHWAY, CARLTON ROAD TO MATCHAM ROAD (PLANNING AND PRECONSTRUCTION)	Erina Heights		n.a.	n.a.	6,200	15,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

CENTRAL COAST HIGHWAY, MATCHAM ROAD TO OCEAN VIEW DRIVE (PLANNING)	Wamberal		n.a.	n.a.	2,500	2,000
CENTRAL COAST HIGHWAY, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES	Wamberal		2008	42,000	39,200	2,000
F3 FREEWAY INCIDENT MANAGEMENT SCHEME	Wahroonga - Ourimbah		2009	27,700	4,300	23,400
PACIFIC HIGHWAY, TUGGERAH TO WYONG, ANZAC ROAD TO JOHNSON ROAD, WIDEN TO 4 LANES	Tuggerah		2009	42,000	23,500	13,000
PACIFIC HIGHWAY, LISAROW TO F3 STAGE 2, GLEN ROAD TO BURNS ROAD, WIDEN TO 4 LANES	Ourimbah		2010	47,000	17,400	18,000
PACIFIC HIGHWAY, LISAROW TO F3 STAGE 3, RAILWAY CRESCENT TO GLEN ROAD (PLANNING)	Lisarow		n.a.	n.a.	900	2,000
PACIFIC HIGHWAY, NARARA TO LISAROW UPGRADE, MANN'S ROAD TO RAILWAY CRESCENT (PLANNING)	Narara - Lisarow		n.a.	n.a.	1,300	1,000
TERRIGAL DRIVE UPGRADE (PLANNING AND PRECONSTRUCTION)	Erina - Terrigal		n.a.	n.a.	500	3,000
HUNTER						
NELSON BAY ROAD, REPLACEMENT OF TOURLE STREET BRIDGE OVER THE HUNTER RIVER	Mayfield		2009	47,000	21,500	20,000
NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING)	Sandgate		n.a.	n.a.	2,500	2,000
NEW ENGLAND HIGHWAY, WEAKLEYS DRIVE INTERCHANGE (FEDERAL FUNDED)	Beresfield		2008	51,800	33,400	15,760
THIRD HUNTER RIVER CROSSING	Maitland		2011	65,000	9,000	10,000
NORTH COAST AND NORTHERN NSW						
BRUXNER HIGHWAY, ALSTONVILLE BYPASS (FEDERAL FUNDED)	Alstonville		2010	101,000	25,700	13,600
NEW ENGLAND HIGHWAY, SUNNYSIDE REALIGNMENT (FEDERAL FUNDED)	Armidale		2009	13,500	900	7,630
OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY	Port Macquarie		2011	158,000	13,300	16,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

SOUTH WESTERN NSW

BARTON HIGHWAY DUPLICATION ACT TO HUME HIGHWAY (PLANNING AND PRECONSTRUCTION, FEDERAL FUNDED)	Murrumbateman		n.a.	n.a.	2,100	18,950
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WESTERN NSW

NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDED)	Moree		2010	56,000	24,800	17,980
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TOTAL MAJOR WORKS

1,838,703

MINOR WORKS

ROAD DEVELOPMENT						66,309
ROAD MANAGEMENT						256,229
ROAD USE						39,059

TOTAL CAPITAL EXPENDITURE PROGRAM

2,200,300

DEPARTMENT OF COMMERCE

MAJOR WORKS

NEW WORKS

ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM	Sydney	2008	2010	3,359		3,140
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RENTAL BOND BOARD SYSTEM UPGRADE	Various	2008	2010	4,900		2,450
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5,590

WORK-IN-PROGRESS

BRIDGE STREET BUILDING REPAIRS AND RESTORATION	Sydney	1994	2012	17,552	14,840	1,200
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COMMERCE COMPUTER PROJECTS	Various	2004	2012	35,827	19,967	4,139
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CORPORATE SERVICES IT EQUIPMENT REPLACEMENT	Various	2004	2009	12,812	8,812	4,000
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DATA CENTRE OUTSOURCING	Sydney	2008	2009	8,408	4,675	3,733
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF COMMERCE (cont)						
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2010	53,586	45,376	3,215
OFFICE RATIONALISATION	Various	2005	2012	42,963	23,325	11,638
SINGLE CALL CENTRE AND WEB PORTAL TO ACCESS NSW GOVERNMENT SERVICES	Sydney	2007	2011	19,582	3,300	4,215
STATEFLEET MOTOR VEHICLES*	Various	2003	2012			264,632
						296,772
TOTAL, MAJOR WORKS						302,362
TOTAL, MINOR WORKS						4,700
TOTAL, DEPARTMENT OF COMMERCE						307,062

The following agencies have a Minor Works Program only.

STATE RECORDS AUTHORITY	345
NSWBUSINESSLINK PTY LIMITED	12,500

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR SMALL BUSINESS, MINISTER FOR REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS

MARITIME AUTHORITY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

WHARF UPGRADE AND PASSIVE BOATING FACILITIES	Sydney	2008	2009	772		772
						<u>772</u>

WORK-IN-PROGRESS

BALLAST POINT - SEWAGE PUMPOUT AND DAY BERTHING FACILITY	Sydney	2007	2009	4,375	1,375	3,000
CHARTER VESSEL WHARF UPGRADE PROGRAM	Circular Quay	2004	2012	8,741	4,260	320
COMMUTER AND CHARTER WHARF ENHANCEMENT PROGRAM	Various	2007	2009	1,456	438	1,018
COMMUTER WHARF UPGRADE PROGRAM MARITIME	Various	2006	2012	30,794	2,701	4,200
EDEN PORT DEVELOPMENT	Eden	2007	2010	2,953	1,550	1,175
MARITIME ASSET PROPERTY SYSTEM UPGRADE	Rozelle	2006	2009	1,041	501	540
ROZELLE BAY MARITIME PRECINCT DEVELOPMENT AND ACCESS ROAD	Rozelle	2006	2010	2,253	276	1,067
						<u>11,320</u>

TOTAL, MAJOR WORKS

12,092

TOTAL, MINOR WORKS

6,620

TOTAL, MARITIME AUTHORITY OF NEW SOUTH WALES

18,712

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER

TREASURY

MAJOR WORKS

NEW WORKS

UPGRADE OF TAX ADMINISTRATION SYSTEM	Parramatta	2008	2012	10,227		3,453
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TOTAL, MAJOR WORKS						3,453
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TOTAL, MINOR WORKS						5,403
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TOTAL, TREASURY						8,856
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NSW SELF INSURANCE CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

WEB IMPLEMENTATION	Sydney	2007	2012	930	420	70
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TOTAL, MAJOR WORKS						70
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TOTAL, MINOR WORKS						65
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TOTAL, NSW SELF INSURANCE CORPORATION						135
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The following agency has a Minor Works Program only.

CROWN FINANCE ENTITY						3,000
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5.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

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

State Transit Authority	5 - 67
Rail Infrastructure Corporation	5 - 68
Rail Corporation New South Wales	5 - 69
Transport Infrastructure Development Corporation	5 - 71
Sydney Ferries	5 - 71
Public Transport Ticketing Corporation	5 - 73

Minister for Climate Change and the Environment, Minister for Women, Minister for Science and Medical Research, and Minister Assisting the Minister for Health (Cancer) -

Zoological Parks Board	5 - 74
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Minister for Education and Training, Minister for Industrial Relations, Minister for the Central Coast, and Minister Assisting the Minister for Finance -

Teacher Housing Authority	5 - 75
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Minister for Emergency Services, and Minister for Water -

State Water Corporation	5 - 76
Sydney Catchment Authority	5 - 77
Hunter Water Corporation	5 - 77
Sydney Water Corporation	5 - 78

Minister for Gaming and Racing, and Minister for Sport and Recreation -

Sydney Cricket and Sports Ground Trust	5 - 81
New South Wales Lotteries Corporation	5 - 82
Parramatta Stadium Trust	5 - 82
Wollongong Sportsground Trust	5 - 82

Minister for Housing, and Minister for Tourism -

City West Housing Pty Ltd	5 - 83
Department of Housing	5 - 83

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

Sydney Harbour Foreshore Authority	5 - 85
Landcom	5 - 86
Sydney Opera House	5 - 86

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

Forests NSW	5 - 87
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Minister for Small Business, Minister for Regulatory Reform, and Minister for Ports and Waterways -

Newcastle Port Corporation	5 - 88
Port Kembla Port Corporation	5 - 88
Sydney Ports Corporation	5 - 89

Competitive Government Sector	5 - 91
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

DEPOT FACILITIES	Various	2008	2009	2,166		2,116
DESKTOP AND SERVER EQUIPMENT	Various	2008	2009	250		250
ELECTRICAL WORKS	Various	2008	2009	1,270		1,270
HR/PAYROLL SYSTEM REPLACEMENT	Various	2008	2010	3,041		1,350
INFORMATION MANAGEMENT AND TECHNOLOGY	Various	2008	2010	6,263		5,340
INVENTORY AND ACCOUNTS PAYABLE SYSTEM UPGRADE	Various	2008	2009	350		350
UNIX SYSTEMS UPGRADE	Various	2008	2009	905		905
						11,631

WORK-IN-PROGRESS

FIVE NEW BUSES FOR SUPER METRO BUS SYSTEM TRIAL	Various	2007	2009	4,551	1,500	3,051
BROOKVALE DEPOT REDEVELOPMENT	Brookvale	2006	2009	13,650	2,975	10,675
BUS DOOR RELEASE MECHANISM	Various	2006	2009	758	412	346
BUS RADIO REPLACEMENT PROGRAM	Various	2004	2012	4,964	2,224	690
BUS WASH EQUIPMENT	Various	2007	2009	995	140	855
DIESEL OXIDISATION CATALYSTS	Various	2007	2012	4,900	5	800
GAS BUS BATTERY TRAY MODIFICATION	Various	2005	2011	760	121	200
LEICHHARDT DEPOT DEVELOPMENT	Leichhardt	2005	2009	35,358	8,111	27,247
RYDE DEPOT REDEVELOPMENT	North Ryde	2006	2009	9,300	2,945	6,355

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
STATE TRANSIT AUTHORITY (cont)						
SAFETY AND SECURITY CAMERA UPGRADE	Various	2005	2011	32,164	28,062	2,141
SECURITY SCREENS	Various	2006	2009	1,727	1,015	712
WORKSHOP UPGRADE	Port Botany	2007	2010	903	1	800
						53,872
TOTAL, MAJOR WORKS						65,503
TOTAL, MINOR WORKS						9,873
TOTAL, STATE TRANSIT AUTHORITY						75,376

RAIL INFRASTRUCTURE CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

BRIDGE RENEWALS	Various	2008	2009	1,926		1,926
CONVERSION TO CONTINUOUS WELDED TRACK	Various	2008	2009	2,430		2,430
STEEL RESLEEPERING	Various	2008	2009	41,657		41,657
						46,013

WORK-IN-PROGRESS

GAP - NARRABRI RAIL TRACK CAPACITY ENHANCEMENT	Various	2007	2009	50,000	20,000	30,000
SIGNALLING AND TRAIN CONTROL SYSTEMS	Various	2006	2009	32,000	14,303	17,697
						47,697

TOTAL, MAJOR WORKS **93,710**

TOTAL, RAIL INFRASTRUCTURE CORPORATION **93,710**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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RAIL CORPORATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

DIGITAL TRAIN RADIO SYSTEM*	Various	2008	2013			21,015
EASY ACCESS BURWOOD	Burwood	2008	2010	18,000		8,000
						29,015

WORK-IN-PROGRESS

AUBURN/CLYDE CORRIDOR UPGRADE**	Various	2006	2016		2,693	5,000
AUTOMATIC TRAIN PROTECTION - CONCEPT DESIGN*	Various	2008	2009		498	10,000
BUSINESS COMMUNICATION AND TECHNOLOGY UPGRADES**	Various	2004	2012		107,509	57,203
CLEARWAYS	Various	2004	2012	1,816,000	504,205	353,022
EASY ACCESS EASTWOOD	Eastwood	2005	2008	10,487	9,441	1,046
EASY ACCESS EMU PLAINS	Emu Plains	2007	2009	6,000	220	3,600
EASY ACCESS LINDFIELD	Lindfield	2007	2009	12,000	480	8,000
EASY ACCESS PROJECT DEVELOPMENT	Various	2008	2009		694	4,701
FIXED INFRASTRUCTURE IMPROVEMENT**	Various	2004	2012		73,556	25,650
HUNTER FLEET RAIL CARS	Various	2000	2008	102,000	101,000	1,000
HURSTVILLE STATION UPGRADE	Hurstville	2006	2011	21,490	8,995	6,507
INFRASTRUCTURE - PLANT AND EQUIPMENT UPGRADES**	Various	2004	2012		46,013	20,970
NETWORK MANAGEMENT SYSTEMS**	Various	2004	2012		40,151	6,300
NORTH SYDNEY STATION UPGRADE	North Sydney	2005	2009	88,500	59,885	28,615
OATLEY, SUTHERLAND CRONULLA RESIGNALLING AND OVERHEAD WIRING	Various	2005	2010	60,710	44,352	14,266
OPERATIONAL COMMUNICATION SYSTEMS**	Various	2004	2012		11,440	21,113

* The estimated cost of the project has not been included due to the commercially sensitive nature of the project.

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
OUTER SUBURBAN CARS - TRANCHE 1	Various	2001	2008	171,500	168,800	2,700
OUTER SUBURBAN CARS - TRANCHE 2	Various	2005	2008	267,900	254,900	13,000
PASSENGER INITIATED EGRESS	Various	2007	2011	51,230	1,008	8,000
REPLACEMENT OF NON-AIRCONDITIONED CARRIAGES AND ENABLING WORKS - IMPLEMENTATION COSTS*	Various	2004	2013		159,047	106,260
ROLLINGSTOCK ENHANCEMENTS**	Various	2004	2012		84,094	12,900
ROLLINGSTOCK SERVICING AND MAINTENANCE FACILITIES	Various	2004	2012	34,973	22,233	3,000
SAFETY IMPROVEMENTS - INFRASTRUCTURE**	Various	2004	2012		39,141	16,345
SECURITY IMPROVEMENTS**	Various	2005	2012		31,677	12,663
SOUTHERN SYDNEY FREIGHT LINE - ARTC INTERFACE	Various	2004	2011	82,300	4,931	25,000
SPEED SIGN REVIEW PROGRAM	Various	2006	2012	5,300	1,213	700
STABLING WORKS**	Various	2004	2012		35,071	5,700
STATION PASSENGER INFORMATION**	Various	2006	2012		17,776	10,000
STATIONS UPGRADES - VARIOUS**	Various	2004	2012		59,042	9,750
TOWN HALL STATION CAPACITY INVESTIGATION	Sydney	2005	2009	17,769	12,769	5,000
TRACTION POWER SUPPLY**	Various	2004	2012		120,692	73,750
WAYSIDE PROTECTION SYSTEMS UPGRADE	Various	2006	2011	25,600	10,323	4,702
XPT AND ENDEAVOUR UPGRADE	Various	2004	2010	46,526	34,386	6,050
						882,513
TOTAL, MAJOR WORKS						911,528
TOTAL, MINOR WORKS						55,554
TOTAL, RAIL CORPORATION NEW SOUTH WALES						967,082

* Total (operating and capital) whole of life project cost is \$3.6 billion (net present cost).

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

PROGRAM OVERVIEW

The program provides major new infrastructure for the CityRail network.

MAJOR WORKS

NEW WORKS

WESTERN METRO FEASIBILITY STUDY	Various	2008	2009	30,000		30,000
						30,000

WORK-IN-PROGRESS

EPPING TO CHATSWOOD RAIL LINE	Various	1999	2009	2,346,688	2,166,591	148,279
NORTH WEST METRO*	Various	2007	2017	12,000,000	19,000	106,000
SOUTH WEST RAIL LINK	Various	2007	2012	1,365,000	11,812	64,000
						318,279

TOTAL, MAJOR WORKS

348,279

TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

348,279

SYDNEY FERRIES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

CIRCULAR QUAY JETTY NO 4 REDEVELOPMENT	Circular Quay	2008	2009	644		644
FIRST STAGE DATA WAREHOUSE	Various	2008	2009	250		250
NAVIGATIONAL AIDS UPGRADE PROJECT	Various	2008	2010	2,819		1,409
RIVERCAT CONTROL SYSTEM UPGRADE	Various	2008	2008	1,013		1,013
ROSTERING IMPLEMENTATION	Various	2008	2010	1,651		851
SYDNEY FERRIES INTRANET - STAGE 2	Various	2008	2009	250		250
						4,417

* Arrangements for the construction of the North West Metro are still to be finalised. Pending this, the cost of construction has been allocated to the Transport Infrastructure Development Corporation.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY FERRIES (cont)						
WORK-IN-PROGRESS						
BALMAIN OFFICE UPGRADE PROJECT	Balmain	2008	2009	511	110	401
BALMAIN SHIPYARD FACILITIES AND AMENITIES	Balmain	2007	2009	790	340	450
BALMAIN UNDER WHARF PIPING UPGRADE	Balmain	2008	2009	500	150	350
BALMAIN WESTERN CORNER STORAGE UPGRADE	Balmain	2007	2009	450	100	350
CIRCULAR QUAY JETTY NO 2 PLATFORM	Circular Quay	2008	2009	402	20	382
CIRCULAR QUAY JETTY NO 3 OFFICE UPGRADE	Circular Quay	2008	2009	468	150	318
CIRCULAR QUAY OPERATIONS CONTROL ROOM UPGRADE	Circular Quay	2008	2009	300	40	260
FERRY OPERATIONS AND CUSTOMER INFORMATION SYSTEM	Various	2007	2009	7,200	532	3,240
FIRE SAFETY SYSTEM	Various	2006	2009	500	109	391
FIRST FLEET RE-ENGINEING	Balmain	2005	2008	9,117	5,902	3,215
FLEET REPLACEMENT STRATEGY (PARTIAL)	Various	2007	2009	1,005	505	500
FRESHWATER CLASS VESSEL MODIFICATION	Manly	2007	2009	250	50	200
GANGWAY REPAIRS AND REPLACEMENT	Balmain	2008	2010	614	50	314
HYDRAULIC RAMPS	Various	2005	2009	351	301	50
ICT MINOR WORKS	Various	2007	2011	350	50	100
INTEGRATED INFORMATION MANAGEMENT SYSTEM	Various	2006	2009	3,150	1,997	1,153
KNOWLEDGE MANAGEMENT SYSTEM	Various	2006	2008	770	400	370
MANLY WHARF RAMP UPGRADE	Manly	2007	2009	250	125	125
ROSTERING SYSTEM (HASTUS) - DEVELOPMENT	Various	2007	2009	250	124	126
SHIPYARD JETTY NO 1	Balmain	2008	2008	170	30	140
SHIPYARD JETTY NO 1 REFURBISHMENT	Balmain	2008	2010	1,500	45	780
SHIPYARD JETTY NO 2	Balmain	2008	2009	665	40	625

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY FERRIES (cont)						
UPGRADE OF CCTV WHARF INFRASTRUCTURE	Various	2008	2010	892	100	440
VESSEL DATA RECORDING SYSTEM	Various	2004	2008	2,431	2,056	375
VESSEL NAVIGATIONAL AIDS UPGRADE AND FERRIES ONLINE FACILITIES	Various	2007	2009	580	300	280
						14,935
TOTAL, MAJOR WORKS						19,352
TOTAL, MINOR WORKS						10,987
TOTAL, SYDNEY FERRIES						30,339

The following agency has a Minor Works Program only.

PUBLIC TRANSPORT TICKETING CORPORATION	100
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT,
MINISTER FOR WOMEN, MINISTER FOR SCIENCE AND MEDICAL
RESEARCH, AND MINISTER ASSISTING THE MINISTER FOR
HEALTH (CANCER)**

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	2013	32,351	10,118	8,723
MASTER PLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	219,610	142,014	20,005
						28,728
TOTAL, MAJOR WORKS						28,728
TOTAL, MINOR WORKS						450
TOTAL, ZOOLOGICAL PARKS BOARD						29,178

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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**MINISTER FOR EDUCATION AND TRAINING,
MINISTER FOR INDUSTRIAL RELATIONS,
MINISTER FOR THE CENTRAL COAST, AND
MINISTER ASSISTING THE MINISTER FOR FINANCE**

TEACHER HOUSING AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

GROWTH REQUIREMENT	Various	2008	2009	1,320		1,320
RENEWAL OF EXISTING ASSETS	Various	2008	2009	1,765		1,765
						3,085

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2006	2009	1,810	1,265	545
RENEWAL OF EXISTING ASSETS	Bourke	2007	2008	640	115	525
						1,070

TOTAL, MAJOR WORKS

4,155

TOTAL, MINOR WORKS

235

TOTAL, TEACHER HOUSING AUTHORITY

4,390

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER

STATE WATER CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

FISH RIVER WATER SUPPLY FILTER REPLACEMENT	Lithgow	2008	2010	700		200
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200

WORK-IN-PROGRESS

BLOWRING DAM UPGRADE PHASE 1	Tumut	1998	2011	31,191	5,400	4,909
BURRENDONG DAM UPGRADE PHASE 1	Lake Burrendong	1994	2014	31,433	4,250	397
CHAFFEY DAM UPGRADE PHASE 1	Bowling Alley Point	1998	2012	17,442	8,513	571
COPETON DAM UPGRADE PHASE 1	Copeton	1994	2013	38,461	5,487	643
KEEPIT DAM UPGRADE PHASE 1	Keepit	1994	2013	112,926	13,495	3,600
LAKE BREWSTER WATER EFFICIENCY PROJECT	Lake Brewster	2006	2010	2,950	450	1,500
LAKE CARGELLIGO FISH PASSAGE	Lake Cargelligo	2007	2011	2,500	50	100
SPLIT ROCK DAM UPGRADE PHASE 1	Manilla	2005	2013	5,180	593	418
WYANGALA DAM UPGRADE PHASE 1	Wyangala	1998	2013	21,471	3,829	501
YALLAKOOL REGULATOR REFURBISHMENT AND FISH PASSAGE	Wakool	2007	2010	1,440	140	200

12,839

TOTAL, MAJOR WORKS

13,039

TOTAL, MINOR WORKS

9,989

TOTAL, STATE WATER CORPORATION

23,028

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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SYDNEY CATCHMENT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

BLUE MOUNTAINS SYSTEM UPGRADE	Katoomba	2002	2012	5,561	2,682	329
CATCHMENTS UPGRADE	Various	1998	2019	35,712	9,462	3,150
GENERAL UPGRADES	Various	1999	2019	203,976	30,353	10,170
METROPOLITAN DAMS UPGRADE	Various	1998	2013	13,595	7,218	377
METROPOLITAN WATER PLAN	Various	2004	2011	276,046	162,746	59,300
PROSPECT RESERVOIR UPGRADE	Various	1998	2011	84,761	57,501	2,760
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2012	37,008	7,423	8,615
UPPER CANAL UPGRADE	Various	1998	2019	171,629	14,729	60
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2011	166,589	130,089	20,400
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2010	38,820	34,630	3,340
						108,501
TOTAL, MAJOR WORKS						108,501
TOTAL, MINOR WORKS						9,007
TOTAL, SYDNEY CATCHMENT AUTHORITY						117,508

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	2008	2011	40,576		6,869
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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HUNTER WATER CORPORATION (cont)

WORK-IN-PROGRESS

ENHANCEMENT TO WATER INFRASTRUCTURE	Various	1998	2010	84,712	51,904	27,805
TILLEGRA DAM	Various	2007	2013	379,006*	74,025	25,964
KOORAGANG ISLAND RECYCLED WATER SCHEME	Kooragang	2006	2011	40,000	2,202	1,497
TOTAL, WATER RELATED PROJECTS						62,135

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

NEW WORKS

ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	2008	2011	49,368		9,507
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WORK-IN-PROGRESS

ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	1995	2011	231,375	94,054	75,299
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TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS						84,806
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TOTAL, MAJOR WORKS						146,941
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TOTAL, MINOR WORKS						28,420
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TOTAL, HUNTER WATER CORPORATION						175,361
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SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

CRITICAL WATERMAIN PROGRAM	Various	1998	2018	300,000	58,898	21,800
DESALINATION PROJECT	Various	2005	2010	1,896,387	803,187	886,300
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2018	400,000	154,747	58,600

* Previously reported as real 2006-07 dollars. Current estimates include inflation costs. Including proceeds from the sale of excess land acquired as part of the project, the net cost will become \$344 million.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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SYDNEY WATER CORPORATION (cont)

MAINTAIN WATER DISTRIBUTION SYSTEMS	Various	1995	2018	1,400,000	633,117	147,400
MAINTENANCE PLANT RENEWALS	Various	2001	2018	100,000	17,287	4,300
PROPERTY MANAGEMENT AND ACQUISITION	Various	2001	2018	270,000	115,099	60,900
RECYCLED WATER PROJECTS	Various	2004	2018	600,000	33,921	47,300
WATER METER REPLACEMENT PROGRAM	Various	1995	2018	150,000	73,714	8,100
WESTERN SYDNEY RECYCLED WATER INITIATIVE	Various	2006	2010	220,000	32,600	92,000
TOTAL, WATER RELATED PROJECTS						1,326,700

ENVIRONMENT PROTECTION RELATED PROJECTS

NEW WORKS

PRIORITY SEWERAGE PROGRAM AGNES BANKS AND LONDONDERRY	Various	2008	2011	42,000		3,000
PRIORITY SEWERAGE PROGRAM APPIN, WILTON AND DOUGLAS PARK	Various	2008	2012	59,100		6,000
PRIORITY SEWERAGE PROGRAM FREEMANS REACH, GLOSSODIA AND WILBERFORCE	Various	2008	2012	114,000		8,000
PRIORITY SEWERAGE PROGRAM HAWKESBURY HEIGHTS AND YELLOW ROCK	Various	2008	2011	52,000		8,000
TOTAL, NEW WORKS						25,000

WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2011	186,237	132,437	49,900
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2009	54,137	48,937	5,200
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2018	1,500,000	240,857	56,800
IMPROVE STORMWATER QUALITY	Various	2000	2018	150,000	38,991	3,900
MT KU-RING-GAI SEWERAGE SCHEME	Mount Ku-Ring-Gai	2002	2009	8,544	7,544	1,000
MULGOA, WALLACIA SILVERDALE SEWERAGE SCHEME	Various	2002	2009	66,322	65,722	600

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY WATER CORPORATION (cont)						
NORTH HEAD SEWAGE TREATMENT PLANT PERFORMANCE AND RELIABILITY	Manly	2004	2010	143,240	72,740	52,500
OVERFLOW ABATEMENT	Various	1995	2018	1,025,000	503,559	63,000
PRIORITY SEWERAGE PROGRAM STAGE 2 - INITIAL ESTIMATES	Various	2005	2013	182,500	4,601	1,500
SEWER NETWORK RELIABILITY UPGRADES	Various	1995	2018	1,200,000	582,825	81,200
SOUTH WESTERN SYDNEY SEWERAGE SCHEME	Various	2001	2009	132,542	129,542	3,000
UPGRADE HAWKESBURY/ NEPEAN AND SHELLHARBOUR SEWAGE TREATMENT PLANTS	Various	1995	2010	284,308	272,908	8,600
UPGRADE ILLAWARRA SEWAGE TREATMENT PLANTS	Various	1995	2011	257,219	237,219	500
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	1995	2018	450,000	245,861	21,100
UPGRADE WARRIEWOOD SEWAGE TREATMENT PLANT TO PROTECT OCEANS	Various	1999	2011	36,719	15,819	6,900
TOTAL, WORK-IN-PROGRESS						355,700
TOTAL, MAJOR WORKS						380,700
MINOR WORKS						143,854
TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS						524,554
TOTAL, CAPITAL WORKS PROGRAM						1,851,254
DEVELOPERS FUNDED PROJECTS	Various	2005	2013	201,536	132,100	24,400
TOTAL, SYDNEY WATER CORPORATION						1,875,654

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION

SYDNEY CRICKET AND SPORTS GROUND TRUST

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

NATIONAL RUGBY LEAGUE/AUSTRALIAN RUGBY LEAGUE OFFICE AND HALL OF FAME	Moore Park	2008	2009	4,000		4,000
SYDNEY CRICKET GROUND AUSTRALIAN FOOTBALL LEAGUE IMPROVEMENTS	Moore Park	2008	2009	500		500
SYDNEY CRICKET GROUND DIRECTIONAL SIGNAGE	Moore Park	2008	2009	500		500
SYDNEY CRICKET GROUND DRIVER AVENUE TICKET OFFICE REFURBISHMENT	Moore Park	2008	2009	350		350
SYDNEY CRICKET GROUND SPORTS LIGHTING	Moore Park	2008	2009	300		300
SYDNEY FOOTBALL STADIUM CORPORATE FACILITIES UPGRADE	Moore Park	2008	2009	830		830
SYDNEY FOOTBALL STADIUM MEMBERSHIP FACILITIES UPGRADE	Moore Park	2008	2009	400		400
SYDNEY FOOTBALL STADIUM NEW NORTHERN VIDEO SCREEN AND SCOREBOARD	Moore Park	2008	2009	1,200		1,200
SYDNEY FOOTBALL STADIUM ROOF STEEL REPLACEMENT PROGRAM	Moore Park	2008	2009	410		410
						8,490

WORK-IN-PROGRESS

NEW TRUST OFFICE BLOCK	Moore Park	2006	2008	10,000	7,440	2,560
SYDNEY CRICKET GROUND FLOODLIGHT UPGRADE STAGE 3	Moore Park	2007	2009	3,562	3,342	220
SYDNEY CRICKET GROUND HILL GRANDSTAND	Moore Park	2006	2009	81,401	34,666	46,735

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY CRICKET AND SPORTS GROUND TRUST (cont)						
SYDNEY CRICKET GROUND OLD SCOREBOARD REPLICA	Moore Park	2007	2008	1,200	47	1,153
SYDNEY FOOTBALL STADIUM AND SYDNEY CRICKET GROUND NEW TURNSTILES	Moore Park	2007	2009	1,500	40	1,460
						52,128
TOTAL, MAJOR WORKS						60,618
TOTAL, MINOR WORKS						2,578
TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST						63,196

The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES CORPORATION	6,589
PARRAMATTA STADIUM TRUST	908
WOLLONGONG SPORTSGROUND TRUST	295

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR HOUSING, AND MINISTER FOR TOURISM

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

FUTURE SITE - ULTIMO/PYRMONT	Pyrmont	2009	2011	10,185		2,384
						2,384

WORK-IN-PROGRESS

53 O'DEA AVENUE - GREEN SQUARE	Alexandria	2006	2010	22,000	4,853	6,859
						6,859

TOTAL, MAJOR WORKS

9,243

TOTAL, MINOR WORKS

361

TOTAL, CITY WEST HOUSING PTY LTD

9,604

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement of 1,267 new units of general public and community accommodation. In addition, 24 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock, renewal of public housing areas, modification and upgrade of older dwellings, health and safety upgrades as well as refurbishment of crisis accommodation.

MAJOR WORKS

NEW WORKS

ADMINISTRATIVE ASSETS - IT PROJECTS	Various	2008	2009	46,769		46,769
COMMUNITY HOUSING	Various	2008	2011	80,993		45,881
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2008	2009	2,774		2,774
CRISIS ACCOMMODATION	Various	2008	2010	10,783		7,034
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2008	2009	2,100		2,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)

OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2008	2009	12,724		12,724
PUBLIC HOUSING	Various	2008	2011	251,486		143,213
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2008	2009	170,304		170,304
						430,799
WORK-IN-PROGRESS						
COMMUNITY HOUSING	Various	2007	2009	35,851	14,164	21,687
PUBLIC HOUSING	Various	2006	2010	176,845	75,952	94,975
						116,662
TOTAL, MAJOR WORKS						547,461
MINOR WORKS						
COMMUNITY HOUSING						242
PUBLIC HOUSING						5,023
PUBLIC HOUSING ASSET IMPROVEMENT						1,173
TOTAL, MINOR WORKS						6,438
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						553,899

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS

SYDNEY HARBOUR FORESHORE AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

TUMBALONG PARK REDEVELOPMENT	Sydney	2008	2010	8,383		2,454
						2,454

WORK-IN-PROGRESS

100 GEORGE STREET REFURBISHMENT	Sydney	2006	2009	7,057	4,347	2,710
132 GEORGE STREET REFURBISHMENT	Sydney	2007	2009	4,100	3,201	899
ARGYLE STREET JACK MUNDEY PLACE	Sydney	2007	2009	2,117	1,972	145
BALLAST POINT PARK	Balmain	2005	2008	12,319	3,929	8,390
BARANGAROO - INITIAL DESIGN	Millers Point	2004	2009	10,333	9,329	1,004
BARANGAROO - CAPITAL WORKS	Millers Point	2008	2014	180,200	1,700	5,000
BARANGAROO - SITE PURCHASE	Millers Point	2007	2011	103,333	3,956	6,663
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2018	129,509	72,777	6,974
DARLING WALK - MAJOR REDEVELOPMENT	Sydney	2007	2009	4,756	1,990	2,766
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2018	11,409	3,841	600
INNOVATION PROJECTS - PERFORMANCE IMPROVEMENT	Sydney	2007	2018	2,976	216	209
PROPERTY RENTAL CAPITAL IMPROVEMENTS	Sydney	2004	2018	90,398	11,430	16,610
ROZELLE SITE REDEVELOPMENT	Rozelle	1999	2009	7,036	6,836	200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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SYDNEY HARBOUR FORESHORE AUTHORITY (cont)

SYDNEY CONVENTION AND EXHIBITION CENTRE - CAPITAL	Sydney	2004	2018	76,335	23,722	4,262
SYDNEY CONVENTION AND EXHIBITION CENTRE UPGRADE	Sydney	2001	2018	91,203	35,100	2,618
						<u>59,050</u>
TOTAL, MAJOR WORKS						<u>61,504</u>
TOTAL, MINOR WORKS						<u>387</u>
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						<u>61,891</u>

LANDCOM

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE DEVELOPMENT	Parramatta	2000	2014	6,484	2,907	392
						<u>392</u>
TOTAL, MAJOR WORKS						<u>392</u>
TOTAL, MINOR WORKS						<u>360</u>
TOTAL, LANDCOM						<u>752</u>

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

PARAPET WALL AND HAND RAIL, AND MEMBRANE AND ROADWAY WORKS	Sydney	2007	2011	16,500	640	2,850
SECURITY UPGRADE	Sydney	2004	2009	9,472	9,404	68
UPGRADE OF FIRE SERVICES SYSTEMS	Sydney	2007	2011	8,500	5,609	2,338
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2010	68,746	54,910	13,337
						<u>18,593</u>
TOTAL, MAJOR WORKS						<u>18,593</u>
TOTAL, MINOR WORKS						<u>14,726</u>
TOTAL, SYDNEY OPERA HOUSE						<u>33,319</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT

FORESTS NSW

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Various	2008	2009	2,274		2,274
						2,274

WORK-IN-PROGRESS

COMPUTER EQUIPMENT	West Pennant Hills	2006	2009	2,919	1,819	1,100
CONSTRUCTION - BUILDINGS AND INSTALLATIONS	West Pennant Hills	2006	2009	1,183	533	650
CONSTRUCTION - OTHER WORKS	Various	2006	2009	3,019	1,880	1,139
CONSTRUCTION - ROADS AND BRIDGES	Various	2007	2009	4,307	2,032	2,275
NATIVE FORESTS - HARDWOOD (ROADS)	Eden	2006	2009	1,640	890	750
PLANT AND EQUIPMENT	West Pennant Hills	2006	2009	25,476	18,365	7,111
PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK	Various	2006	2009	12,912	6,253	6,659
PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Bathurst	2006	2009	675	333	342
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Various	2006	2009	62,346	37,415	24,931
						44,957
TOTAL, MAJOR WORKS						47,231
TOTAL, MINOR WORKS						5,317
TOTAL, FORESTS NSW						52,548

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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MINISTER FOR SMALL BUSINESS, MINISTER FOR REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS

NEWCASTLE PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

KOORAGANG BERTH NO 2 PROTECTIVE FENDERS – INSTALLATION	Kooragang	2008	2010	710		510
KOORAGANG BERTH NO 3 PROTECTIVE FENDERS – INSTALLATION	Kooragang	2008	2010	820		400
REPLACEMENT PILOT VESSEL	Newcastle	2008	2010	2,600		300
STRATEGIC DREDGING APPROVALS FOR MAYFIELD	Newcastle	2008	2012	10,200		200
STRATEGIC DREDGING APPROVALS FOR WALSH POINT	Newcastle	2008	2012	10,250		250
						<u>1,660</u>

WORK-IN-PROGRESS

MAYFIELD NO 4 BERTH	Newcastle	2007	2010	25,737	737	12,500
MOORING DOLPHINS KOORAGANG NO 2 BERTH	Kooragang	2006	2009	2,765	2,565	200
						<u>12,700</u>

TOTAL, MAJOR WORKS

14,360

TOTAL, MINOR WORKS

2,766

TOTAL, NEWCASTLE PORT CORPORATION

17,126

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

GARUNGATY WATERWAY EMBANKMENT WORKS	Port Kembla	2008	2009	500		500
MODIFICATION TO BERTH 104	Port Kembla	2008	2009	250		250
NEW TUG BERTH	Port Kembla	2008	2010	6,000		2,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
PORT KEMBLA PORT CORPORATION (cont)						
PURCHASE OF OUTER HARBOUR LAND	Port Kembla	2008	2009	12,000		12,000
RAIL SIGNALLING SEPARATION	Port Kembla	2008	2010	1,000		500
SMALL CRAFT BERTH UPGRADE	Port Kembla	2008	2009	330		330
						15,580
WORK-IN-PROGRESS						
BALLOON LOOP BRIDGE ACCESS	Port Kembla	2006	2009	4,400	2,800	1,600
CONSTRUCTION OF ADMINISTRATION BUILDING	Port Kembla	2006	2010	5,980	880	4,600
INNER HARBOUR DEVELOPMENT	Port Kembla	2005	2009	95,850	90,650	5,200
MULTI PURPOSE BERTH GATEHOUSE RELOCATION	Port Kembla	2007	2009	746	546	200
MULTI PURPOSE BERTH (75M EAST EXTENSION)	Port Kembla	2007	2009	8,400	4,400	4,000
OUTER HARBOUR DEVELOPMENT	Port Kembla	2007	2013	70,701	501	200
REFURBISH/REPLACE PILOT VESSELS	Port Kembla	2005	2009	2,045	845	1,200
SHIPPING MANAGEMENT SYSTEM	Port Kembla	2006	2009	300	28	272
						17,272
TOTAL, MAJOR WORKS						32,852
TOTAL, MINOR WORKS						759
TOTAL, PORT KEMBLA PORT CORPORATION						33,611

SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

AEROBRIDGE GANGWAY FOR OVERSEAS PASSENGER TERMINAL	Sydney	2005	2009	3,160	1,320	1,840
OPERATIONS CENTRE PORT BOTANY*	Port Botany	2005	2010	n.a.	69	8,609
PORT BOTANY EXPANSION	Port Botany	2000	2012	756,699	74,315	287,324

* The tender process is currently underway. As the total cost has not been finalised, no estimate is provided.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY PORTS CORPORATION (cont)						
PORT BOTANY PILOT VESSEL JETTY	Port Botany	2007	2009	1,768	1,460	308
PORT SECURITY	Sydney	2003	2018	4,998	3,809	113
PROPOSED INTERMODAL LOGISTICS CENTRE DEVELOPMENT ENFIELD*	Enfield	2000	2011	n.a.	48,660	34,807
PROPOSED PASSENGER TERMINAL**	Not yet determined	2007	2011	n.a.	50	564
UPGRADE COOKS RIVER RAIL YARD	St Peters	2005	2011	4,021	567	1,025
						334,590
TOTAL, MAJOR WORKS						334,590
TOTAL, MINOR WORKS						11,366
TOTAL, SYDNEY PORTS CORPORATION						345,956

* The tender process is yet to commence and total cost is not known at this stage. Costs to date include site acquisition.

** The location and nature of the terminal have yet to be approved or finalised.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
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COMPETITIVE GOVERNMENT SECTOR

PROGRAM OVERVIEW

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

TOTAL, COMPETITIVE GOVERNMENT SECTOR	3,574,393
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Infrastructure Statement 2008-09 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
THE LEGISLATURE		
The Legislature	Greg McGill, Financial Controller	9230 2292
PREMIER, AND MINISTER FOR CITIZENSHIP		
Audit Office of New South Wales	Vic Anderson, Finance Manager	9275 7119
Community Relations Commission	Hakan Harman, Director Financial Services	8255 6728
Department of Premier and Cabinet	Paul Pace, Manager Corporate Finance	9228 4431
Events NSW Pty Limited	John Hopwood, Chief Financial Officer	9947 9752
Independent Commission Against Corruption	Lance Favelle, Executive Director, Corporate Services	8281 5818
Independent Pricing and Regulatory Tribunal	Meryl McCracken, General Manager, Support Services	9290 8484
New South Wales Electoral Commission	Trevor Follett, Director, Finance and Administration	9290 5999
Ombudsman's Office	Anita Whittaker, Manager Corporate	9286 1037
DEPUTY PREMIER, MINISTER FOR TRANSPORT, AND MINISTER FOR FINANCE		
Independent Transport Safety and Reliability Regulator	Paul Harris, Director of Corporate Services and Planning	8263 7125
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	8836 3106
Public Transport Ticketing Corporation	Rachael Bodley, Finance Manager	8255 6259
Rail Infrastructure Corporation	Stephen Buckett, General Manager, Commercial	4962 6430
Rail Corporation New South Wales	Rosaleen Bartlett, Project Portfolio Management Office	8922 1078
State Property Authority	David Franco, Acting Manager, Portfolio Services	9338 7067
State Transit Authority	Paul Dunn, Chief Financial Officer	9245 5720
Superannuation Administration Corporation	Eric Lo, General Manager, Finance Pillar Administration	9238 5882
Sydney Ferries	Vincenzo Rossello, Chief Financial Officer	9246 8366
Transport Infrastructure Development Corporation	Joseph Leung, Chief Financial Officer	9200 0218
World Youth Day Co-ordination Authority	Gerry Brus, Director, Finance and Corporate Services	9201 3345
MINISTER FOR AGEING, AND MINISTER FOR DISABILITY SERVICES		
Department of Ageing, Disability and Home Care	Stephen Mudge, Chief Finance Officer	8270 2250
Home Care Service of New South Wales	Peter Croft, Acting Finance Manager	8270 2242

Infrastructure Statement 2008-09 Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
ATTORNEY GENERAL, AND MINISTER FOR JUSTICE		
Attorney General's Department	Ian Temblett, Assistant Director, Finance and Strategy Branch	8688 6635
Department of Corrective Services	Neil Daines, Executive Director, Asset Management	8346 1500
Judicial Commission of New South Wales	Peter Reid, Manager Corporate Services	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, Chief Financial Officer	9285 2572
Public Trustee NSW	Anne Heath, Finance Manager	9240 0766
MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, MINISTER FOR WOMEN, MINISTER FOR SCIENCE AND MEDICAL RESEARCH, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (CANCER)		
Department of Environment and Climate Change	Neil Hayman, Director Finance	9585 6312
Royal Botanic Gardens and Domain Trust	Sharon Rumble, Management Accountant	9231 8195
Zoological Parks Board NSW	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621
All 13 Catchment Management Authorities	Renu Gangopadhyay, Manager Financial Projects	9585 6565
MINISTER FOR COMMUNITY SERVICES		
Department of Community Services	John Parisi, Chief Financial Officer	9716 2438
MINISTER FOR EDUCATION AND TRAINING, MINISTER FOR INDUSTRIAL RELATIONS, MINISTER FOR THE CENTRAL COAST, AND MINISTER ASSISTING THE MINISTER FOR FINANCE		
Building and Construction Industry Long Service Payments	Robert Walker, Finance Manager	4321 5650
Department of Education and Training	Beryl Jamieson, General Manager, Asset Management	9561 8632
	Phillip Peace, Director Capital and Infrastructure Finance	9561 8914
Motor Accidents Authority	Stephen Payne, Director, Corporate Services and Chief Financial Officer	8267 1940
Office of the Board of Studies	David Murphy, Director, Corporate Services	9367 8171
Teacher Housing Authority	Neryl Wilson, Manager Property and Construction	9260 2003
WorkCover Authority	Janelle Van Breugel, Management Accountant	4321 5120
Workers' Compensation (Dust Diseases) Board	Tewari Dahanayake, Management Accountant	8223 6600

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A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR WATER		
Department of Rural Fire Service	Rose Johnson, Acting Director Finance	8741 5523
Hunter Water Corporation	John O'Hearn, General Manager Strategy and Communication	4979 9748
New South Wales Fire Brigades	David Bailey, Director Finance	9265 2925
State Emergency Service	Mark Pride, Manager Finance and Administration	4251 6576
State Water Corporation	Lisa Welsh, Policy and Regulatory Affairs Manager	9354 1069
Sydney Catchment Authority	Kumar Rasiah, Principal Economist	4725 4718
Sydney Water Corporation	Scott Easton, Manager, Business Budgeting and Reporting	9350 6369
MINISTER FOR FAIR TRADING, MINISTER FOR YOUTH, AND MINISTER FOR VOLUNTEERING		
Office for Children	Liz McGee, Manager Administration	9286 7275
MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION		
Casino, Liquor and Gaming Control Authority	Greg Chan, Manager Administration and Finance	8234 8840
Centennial Park and Moore Park Trust	John Gregor, Assistant Director, Strategic Finance and Administration	9995 0800
NSW Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784
Parramatta Stadium Trust	Luke Coleman, Venue Manager	9683 5755
Sydney Cricket and Sports Ground Trust	Lynda Mackie, Manager, Finance	9380 0363
Wollongong Sportsground Trust	Peter Lanyon, Business Manager	4220 2800
MINISTER FOR HEALTH		
Cancer Institute NSW	David Sabanayagam, Finance and Administration Manager	8374 5628
Department of Health	David Gates, Chief Procurement Officer	9391 9767
Health Care Complaints Commission	Lance Favelle, Executive Director Corporate Services	9219 7548
MINISTER FOR HOUSING, AND MINISTER FOR TOURISM		
Aboriginal Housing Office	Meding Davies, Manager, Finance and Accountants	8836 9437
City West Housing Pty Ltd	Maria Tierney, Accountant	8584 7500
Department of Housing	Michelle Haerewa, Chief Financial Officer	8753 8747
MINISTER FOR JUVENILE JUSTICE, MINISTER FOR WESTERN SYDNEY, AND MINISTER ASSISTING THE PREMIER ON CITIZENSHIP		
Department of Juvenile Justice	Terry Stratford, Manager	9219 9516

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A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND MINISTER FOR REGIONAL DEVELOPMENT		
Department of Lands	Ian Holt, Manager, Budget	9228 6704
Land and Property Information New South Wales	Peter Goddard, Manager Strategic Projects	9228 6659
MINISTER FOR LOCAL GOVERNMENT, MINISTER FOR ABORIGINAL AFFAIRS, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (MENTAL HEALTH)		
Department of Aboriginal Affairs	Dave Rawson, Manager Corporate Services	9210 0768
Department of Local Government	John Canadi, Acting Manager, Finance Management Branch	4428 4195
MINISTER FOR PLANNING, MINISTER FOR REDFERN WATERLOO, AND MINISTER FOR THE ARTS		
Art Gallery of New South Wales	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
Australian Museum	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
Department of Planning	Peter Despinidic, Strategic Business Analyst	9228 6218
Department of the Arts, Sport and Recreation	John Gregor, Assistant Director, Strategic Finance and Administration	9995 0800
Growth Centres Commission	Frank Azzopardi, Financial Controller	9860 1548
Historic Houses Trust of New South Wales	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
Landcom	Martin Pittman, Senior Manager Finance and IT	9841 8784
Minister Administering the Environmental Planning and Assessment Act	Suellen Fitzgerald, Acting Director, Land Management Branch	9895 7947
Museum of Applied Arts and Sciences	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
New South Wales Film and Television Office	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
Redfern-Waterloo Authority	Sanjeev Goyal, Executive Manager, Business and Finance	9209 4432
State Library of New South Wales	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
State Sports Centre Trust	John Elliott, Corporate Services Manager	9763 0108
Sydney Harbour Foreshore Authority	James Smart, Chief Financial Officer	9240 8563
Sydney Olympic Park Authority	Erol Tarpis, Financial Controller	9714 7100
Sydney Opera House	Robert Alder, Acting Executive Manager, Finance and Property	9228 3218
Western Sydney Parklands Trust	Carl Solomon, Acting Director	9895 7234
MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA		
Ministry for Police	Sue Innes Brown, Finance Manager	8263 6232
New South Wales Crime Commission	Katie Bourne, Chief Finance Officer	9269 3816
NSW Police Force	Kenneth Lawcock, Management Accountant	8835 9307
Police Integrity Commission	Christina Anderson, Manager Finance	9321 6756

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AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT		
Department of Primary Industries	Chris Weale, Director Assets	6391 3454
Department of State and Regional Development	John Grady, Chief Financial Officer	9338 6825
Department of Water and Energy	Bruce Morcombe, Director Finance	8281 7727
Forests NSW	Grant Michell, Corporate Accountant	9407 4245
New South Wales Rural Assistance Authority	Michael Pickett, Manager Administration	6391 3020
NSW Food Authority	Sian Malyn, Financial Controller	9741 4722
MINISTER FOR ROADS, AND MINISTER FOR COMMERCE		
Department of Commerce	Sajeev George, Manager, Corporate Finance	9372 7180
NSWbusinesslink Pty Limited	Albert Olley, Chief Financial Officer	9765 3949
Roads and Traffic Authority of New South Wales	Ross Duncombe, Acting Manager, Management Accounting	9218 3947
State Records Authority	John Burke, Deputy Director	9673 1788
MINISTER FOR SMALL BUSINESS, MINISTER FOR REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS		
Maritime Authority of New South Wales	Brian Stanwell, General Manager Corporate Services	9563 8670
Newcastle Port Corporation	Michael Dowzer, General Manager, Strategic Planning and Governance	4985 8215
Port Kembla Port Corporation	Simon Kaleski, Finance Manager	4275 0111
Sydney Ports Corporation	Tony Vipond, Manager Planning and Financial Analysis	9296 4805
TREASURER, MINISTER FOR INFRASTRUCTURE, AND MINISTER FOR THE HUNTER		
Crown Finance Entity	Colin Broad, Director Crown Asset and Liability Management	9228 4396
NSW Self Insurance Corporation	Steve Hunt, Director NSW Self Insurance Corporation	9228 3833
Treasury	Robert Mielnik, Financial Controller, Management Services, Office of State Revenue	9689 6182

