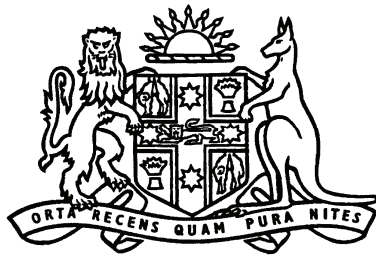


Infrastructure Statement

2009-10



New South Wales

Budget Paper No. 4

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CHAPTER 1: INFRASTRUCTURE OVERVIEW

1.1 INTRODUCTION

Over the four years to 2012-13, New South Wales will undertake a record infrastructure investment program, the largest in the State's history, worth around \$62.9 billion. This investment will be supported by funding from the Australian Government under both its economic stimulus and nation building packages.

The record infrastructure investment program is expected to support an average of up to 160,000 jobs each year over the Budget and Forward Estimates period.

The State's infrastructure and assets are provided and maintained by both the general government and public trading enterprise sectors to ensure the service delivery needs of the people of New South Wales are met. The State's infrastructure investment program ranges from the construction of major infrastructure such as road, rail, housing, electricity, hospitals and schools to the acquisition and maintenance of minor plant and equipment.

The infrastructure program represents planned investment at a point in time. Slight variations between budgeted infrastructure investment and the actual outcomes 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.

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

GENERAL GOVERNMENT SECTOR

General government sector agencies provide essential public services in areas such as health, education, roads and police. Most general government agencies are dependent on the Budget for funding.

Processes are in place to ensure that the infrastructure programs for agencies in this sector reflect Government priorities and resource capabilities. As outlined in Chapter 2, the processes ensure a strategic and systematic whole-of-government approach to the planning, procurement and management of infrastructure and physical assets.

PUBLIC TRADING ENTERPRISE SECTOR

The public trading enterprise (PTE) sector includes both commercial and non-commercial agencies that provide major economic services such as water, sewerage, electricity, housing and transport. Commercial PTEs receive the majority of their income from user charges. Infrastructure investment decisions are driven by commercial considerations and are financed from revenue and borrowings. Non-commercial PTEs receive funding from the Budget for the majority of their infrastructure investment.

The Government appointed Boards of PTEs ensure they make appropriate and affordable investment decisions. Investment decisions for PTEs are required to be consistent with the principles underlying the Government's Total Asset Management policy, as outlined in Chapter 2.

1.2 INFRASTRUCTURE INVESTMENT OVERVIEW

2009-10 INFRASTRUCTURE INVESTMENT

In 2009-10, total State infrastructure investment is budgeted at \$18 billion. This is a \$4.1 billion or 29.1 per cent increase on the 2008-09 Budget of \$13.9 billion.

This record level of investment will provide new and improved essential public services, mainly in the areas of education, health, housing, transport, water, roads, public order and safety, accommodation for the aged and electricity.

The increase in the infrastructure program reflects both an increase in the normal State program and the impact of the Australian Government's economic stimulus and nation building packages.

General Government Sector

General government sector infrastructure investment will increase in 2009-10 by \$2.2 billion over the 2008-09 Budget to \$7.7 billion. This represents an increase of 39.9 per cent and is supported by \$1.8 billion provided by the Australian Government for education and training under the economic stimulus package.

The largest increase in the general government sector in the 2009-10 Budget is for infrastructure investment in education and training. At \$2.7 billion, funding in this portfolio area is 263 per cent above the 2008-09 Budget.

Major investments in 2009-10 include:

- ◆ \$1.8 billion for the Primary Schools for the 21st Century program, the Secondary Schools' Science and Language Centres for the 21st Century program and the National School Pride program under the Australian Government's Building the Education Revolution component of the Nation Building - Economic Stimulus Plan
- ◆ \$867 million on 59 major school projects, 42 major TAFE projects, school and TAFE minor works, including upgrades of student and teacher facilities, the Principals Priority Building program (security fencing, and upgrades of toilets, sewers and roofs), the 2007 Building Better Schools initiative (science laboratory upgrades, toilet upgrades and new halls and gyms), Trade Training Centres, the School Sport initiative (providing sports equipment to schools), and new technology and computers for schools (including the Digital Education Revolution program)
- ◆ \$603 million for investment in hospital upgrades, medical equipment, health technology programs, information and communication technology, improved mental health facilities, ambulance infrastructure and other new health projects
- ◆ \$660 million to continue work on the Pacific Highway north of Hexham
- ◆ \$337.5 million to continue existing work and commence new work on the Hume Highway
- ◆ \$50 million to commence the Hunter Expressway between the F3 and Branxton
- ◆ \$160.1 million for planning and construction of new police stations at 18 locations, and a range of other work, including upgrades of prisoner handling facilities and upgrading radio and communication infrastructure
- ◆ \$153.1 million for the construction and upgrade of correctional facilities and other works and
- ◆ \$60 million for accommodation facilities for clients with disabilities under the Stronger Together program.

Public Trading Enterprise Sector

PTE sector infrastructure investment will increase in 2009-10 by \$1.9 billion over the 2008-09 Budget to \$10.3 billion, an increase of 22.1 per cent. The largest increases in the PTE sector in the 2009-10 Budget are for infrastructure investment in social housing and transport. Investment in social housing will total \$2 billion in 2009-10, an increase of \$1.4 billion or 249.6 per cent on the 2008-09 Budget. In the case of transport, investment totalling \$3.2 billion will be undertaken representing an increase of \$1.3 billion or 66.1 per cent on the 2008-09 Budget.

Included in the \$10.3 billion infrastructure investment in the PTE sector is an amount of \$1.3 billion funded from the Australian Government's Nation Building – Economic Stimulus Plan for infrastructure investment in social housing.

Major investments in 2009-10 include:

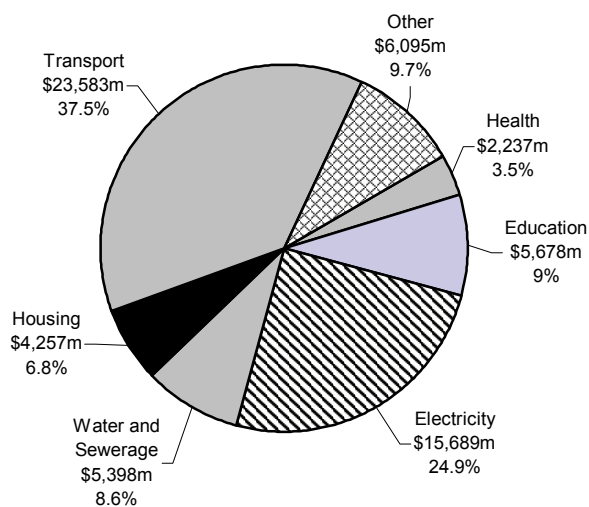
- ◆ \$3.5 billion on infrastructure investment in the electricity sector including a program of works at power stations, transmission and distribution networks
- ◆ \$1.26 billion to construct 5,918 new homes and complete 853 homes under the Nation Building - Economic Stimulus Plan
- ◆ \$292.6 million to construct 871 new homes and complete 1,051 homes under Housing NSW's base public and community housing supply program
- ◆ \$931 million for water infrastructure (excluding wastewater) to service population growth, renew existing water supply and storage assets and meet modern day dam safety requirements
- ◆ \$580.8 million for the Sydney Metro project as the first step towards a metro rail network for Sydney
- ◆ \$350 million for further work on the Rail Clearways Program and
- ◆ \$207.5 million for 424 new buses for both Sydney Transit Authority and private operators.

INFRASTRUCTURE INVESTMENT 2009-10 TO 2012-13

Over the four years to 2012-13, the State's infrastructure investment will total \$62.9 billion which is \$19.9 billion, or 46.1 per cent above the previous four year investment of \$43.1 billion (2005-06 to 2008-09). The increase comprises an additional \$7.3 billion or 40.1 per cent in the general government sector, and \$12.5 billion or 50.4 per cent in the PTE sector.

Chart 1.1 shows the estimated distribution of the State's four-year infrastructure investment program.

Chart 1.1: Total State Sector Infrastructure Investment, 2009-10 to 2012-13: by Sector



State Total = \$62.9 billion

The sectors used are based on grouping similar agencies together. This approximates Chart 1.4 which is prepared on policy areas based on the Australian Bureau of Statistics system of Government Finance Statistics.

Infrastructure investment allocations to sectors beyond 2009-10 are indicative only.

Major infrastructure investment over the four years includes:

- ◆ \$23.6 billion for transport including:
 - \$2.7 billion over the next four years towards the Sydney Metro, \$804 million for the South West Rail Link and \$935 million for the Rail Clearways program
 - \$10.8 billion on new road infrastructure, including \$3.2 billion for the Pacific Highway, \$1.5 billion for the Hunter Expressway and \$1 billion for the Southern Hume duplication and bypasses

- ◆ \$15.7 billion for electricity including substantially enhanced funding for a major upgrade of the State's generation (including the commissioning of the Colongra power station), transmission and distribution systems
- ◆ \$5.4 billion for water and sewerage including \$338.5 million for the completion of the Sydney Desalination Project in 2010 (total investment \$1.9 billion) and \$335 million towards the completion of the Tillegra Dam by 2014 (total investment \$477 million) as part of a comprehensive program to provide a secure and sustainable water supply
- ◆ \$5.7 billion for education including \$2.9 billion for the Building the Education Revolution Program, \$176 million for the Digital Education Revolution Program and around \$600 million each year for schools and TAFE colleges
- ◆ \$4.3 billion for housing including \$2 billion as part of the Nation Building - Economic Stimulus Plan, which will support the delivery of up to 6,500 new social housing dwellings and upgrade works on existing homes and around \$500 million each year for Housing NSW's ongoing program of new homes and capital improvements to existing dwellings and
- ◆ \$2.2 billion for health including \$286 million for Liverpool Hospital Redevelopment Stage 2 (total investment \$394 million), \$215 million for the Orange Bloomfield Redevelopment (total investment \$251 million) and \$138 million for the Royal North Shore Hospital (total investment \$973 million). Including recurrent expenditure on health infrastructure, NSW Health's capital works program is worth an estimated \$2.4 billion over the next four years.

Table 1.1: State Infrastructure Investment Summary

| | 2008-09 | | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|---------------|---------------|---------------|-------------------|---------------|---------------|
| | Budget | Revised | Budget | Forward estimates | | |
| | \$m | \$m | \$m | \$m | \$m | \$m |
| General Government Sector | 5,477 | 5,289 | 7,663 | 6,895 | 5,582 | 5,401 |
| Public Trading Enterprise Sector ^(a) | 8,460 | 8,411 | 10,333 | 9,823 | 8,978 | 8,293 |
| Total^(b) | 13,930 | 13,694 | 17,989 | 16,710 | 14,552 | 13,685 |

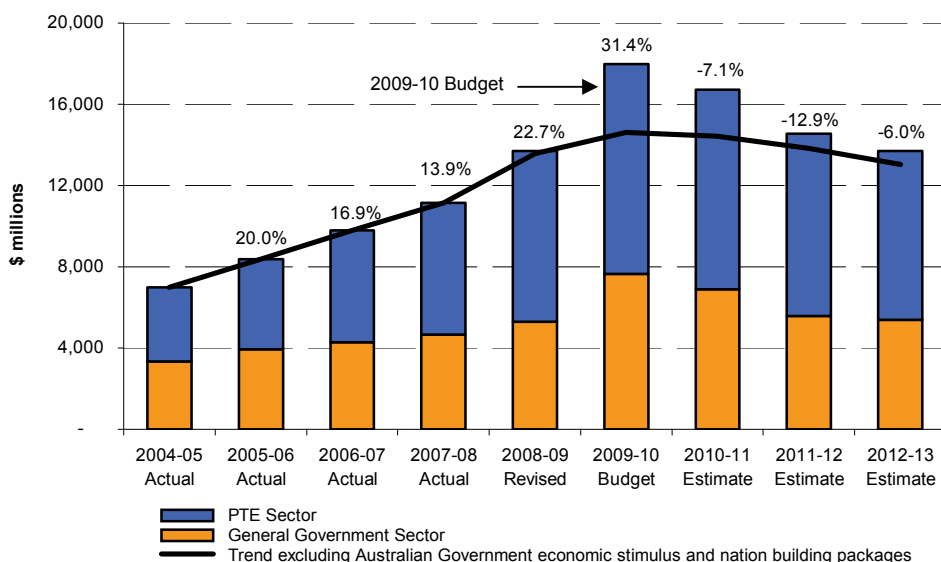
(a) In accordance with Australian Accounting Standard AASB 1049 which relates to harmonisation with Government Finance Statistics, interest for a small number of agencies in the PTE sector that was previously capitalised is now required to be expensed. As a result, the PTE sector includes a reduction of \$176 million in 2009-10, \$99 million in 2010-11, \$91 million in 2011-12 and \$43 million in 2012-13.

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

The rapid growth in infrastructure investment in 2009-10 of \$4.1 billion or 29.1 per cent over the 2008-09 Budget reflects additional investment of \$1.8 billion for school infrastructure projects and \$1.3 billion for social housing under the Australian Government’s Nation Building – Economic Stimulus Plan.

As illustrated in Chart 1.2, there has been an upward trend in total State infrastructure investment in recent years with a sharp increase budgeted for in the 2009-10 Budget.

Chart 1.2: Infrastructure Investment Trend



After peaking in 2009-10, the size of the capital program begins to adjust to a more long-term sustainable level. This reflects the completion of a number of large projects including the Third Container Terminal at Port Botany, Sydney Water’s Desalination project, a number of major transport projects and projects under the Australian Government economic stimulus and nation building programs. Despite this reduction, the total State capital program will remain at a historically high level as shown in Chart 1.3.

In 2004-05, the PTE sector accounted for \$3.6 billion or about 52 per cent of the State’s infrastructure investment. In 2008-09, the PTE sector share is projected at \$8.4 billion, or about 61.4 per cent. The percentage of infrastructure investment in the PTE sector will level off to 60.6 per cent of the total State investment in 2012-13.

Chart 1.3: State Infrastructure Investment as a share of GSP

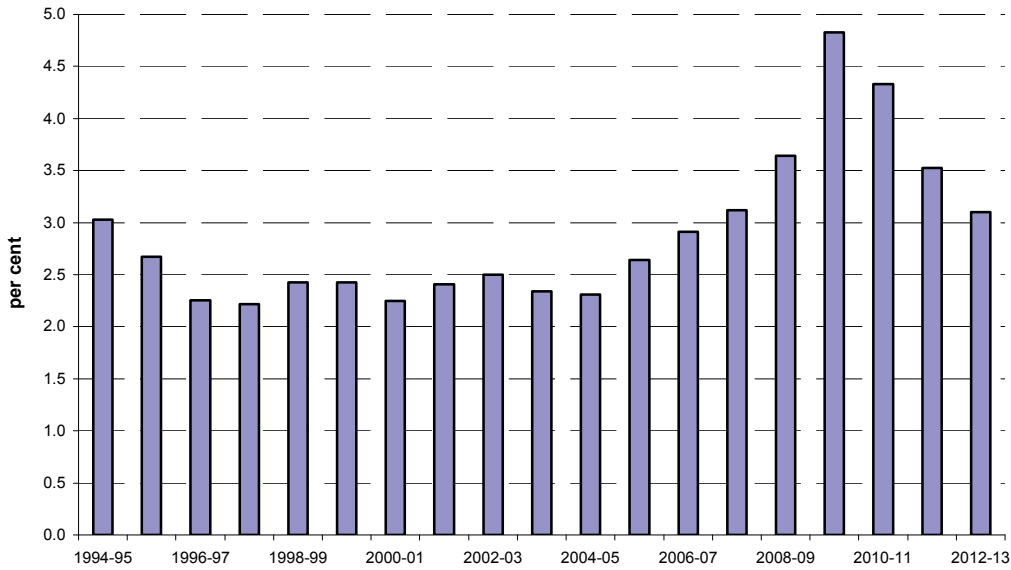
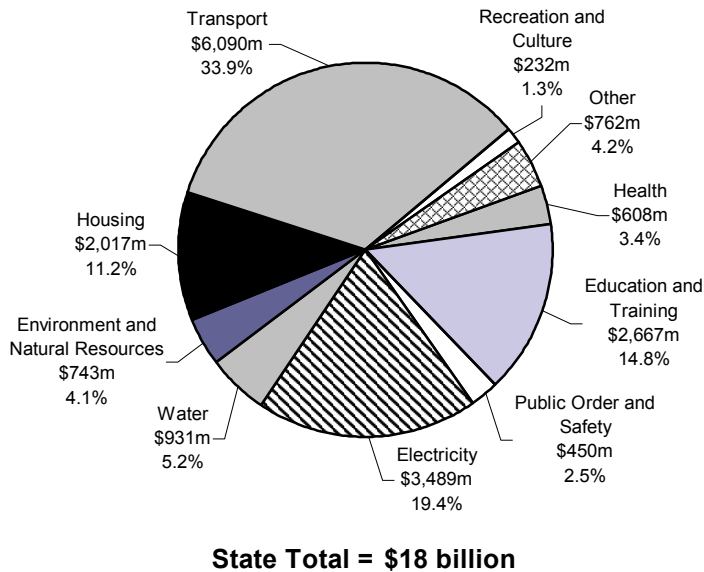


Chart 1.4 indicates that infrastructure investment in the transport, electricity, education and housing policy areas will total \$14.3 billion or 79.3 per cent of the State’s infrastructure budget.

Chart 1.4: Total State Sector Infrastructure Investment, 2009-10: by Policy Area

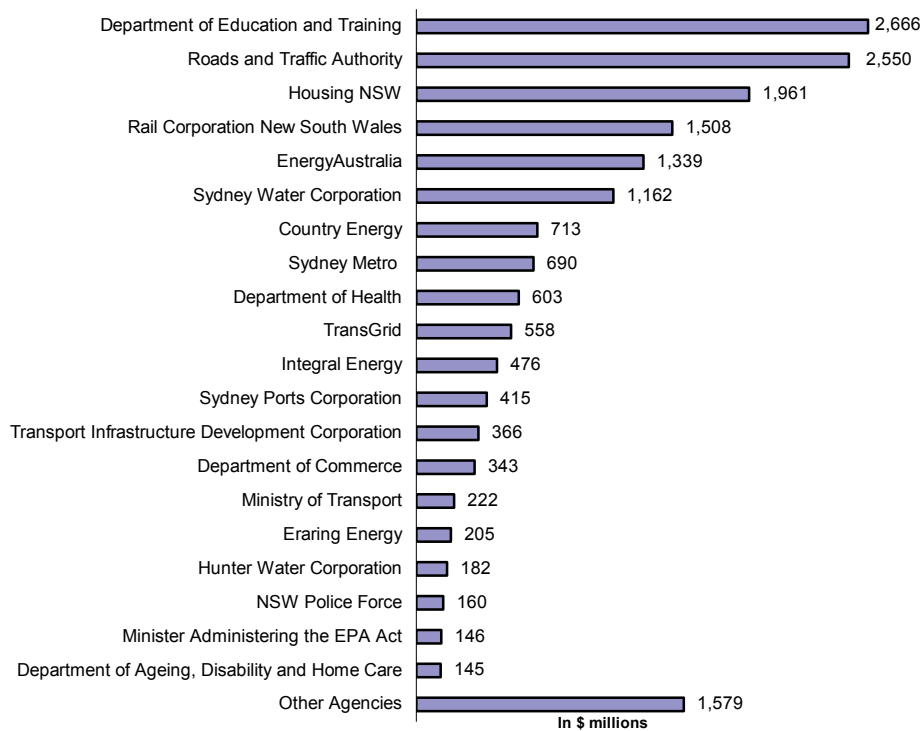


The policy areas are based on the Australian Bureau of Statistics’ system of Government Finance Statistics (GFS). GFS policy areas do not always align with individual agency infrastructure investment budgets as an agency can provide a range of services that are classified into more than one GFS policy area.

Chapter 3 provides a high level description of each policy area’s service delivery objectives and contribution to the achievement of State Plan and other Government priorities. Also included are details of major projects being undertaken in the 2009-10 Budget and projects completed or due for completion in 2008-09. Details of the service delivery benefits of individual projects are also provided.

The allocation of infrastructure investment across agencies in 2009-10 is shown in Chart 1.5. The top 20 agencies account for \$16.4 billion or 91.2 per cent of the total investment.

Chart 1.5: State Infrastructure Investment 2009-10



2008-09 INFRASTRUCTURE INVESTMENT

A number of factors intrinsic to infrastructure delivery, such as variances in the timing and scope of projects, changes to the cost of materials and labour and changes in weather conditions can affect the infrastructure investment outcome against what was budgeted.

General Government Sector

At \$5.3 billion, the general government sector is expected to be under budget by \$188 million or 3.4 per cent. The main reasons for this are:

- ◆ lower than budgeted land purchases for rail corridors as a result of indefinite deferral of the North West Metro and phasing of the South West Rail Link project
- ◆ a reduction in the Commonwealth Trade Training Centres Program and the Digital Education Revolution Program in schools and
- ◆ expensing of water licence purchases from farmers for the Living Murray initiative. These were budgeted as capital expenditure.

Major investments completed, or due to be completed, in 2008-09 (with estimated total cost) include:

- ◆ four major hospital projects at Auburn Hospital, the Long Bay Prison and Forensic Hospitals and the Mater Hospital at Newcastle (\$470.8 million)
- ◆ upgrade of the Pacific Highway between Urunga and Coffs Harbour (\$233 million)
- ◆ 21 school projects providing upgraded and refurbished teaching and learning facilities, new halls and gyms, and trade school facilities, including major upgrades at Caringbah High School, Ryde Public School and The Hills School and eight TAFE projects (\$186 million) and
- ◆ five new police stations, station refurbishments, officer accommodation, information and communications technology, training facilities, and other building works for the NSW Police Force (\$117 million).

Public Trading Enterprise Sector

At \$8.4 billion, the PTE sector is expected to be under budget by a minor variation of \$49 million, which is 0.6 per cent of budget. This is primarily due to:

- ◆ lower than anticipated expenditure on the Port Botany Expansion due to a change in the timing of works (but not the overall schedule), and Enfield Inland Terminal due to minor delays
- ◆ expensing of finance costs in accordance with accounting standard AASB 1049. Previously, interest costs on large projects such as Sydney Desalination Plant and Port Botany Expansion were capitalised and

- ◆ higher than budgeted expenditures by Delta Electricity (Colongra gas pipeline), EnergyAustralia and Country Energy offsetting the above decreases.

Major investments completed, or due to be completed, in 2008-09 (with estimated total cost) include:

- ◆ Epping to Chatswood rail line opened in February 2009 (\$2.3 billion)
- ◆ 1,411 public housing dwellings (\$342 million)
- ◆ various electricity infrastructure investments in generation, transmission and distribution (\$478.2 million)
- ◆ 81 new Outer Suburban Carriages (\$268 million) and
- ◆ the redevelopment of Port Kembla's inner harbour which accommodates all motor vehicle imports (\$100 million).

1.3 VALUE OF EXISTING INFRASTRUCTURE

The State's infrastructure includes land and buildings, plant and machinery and other major items of state owned assets. These assets include public schools, 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.

As shown in Table 1.2, the State's infrastructure across both the general government and PTE sectors is estimated to have a value of \$209.1 billion as at June 2009. The table does not include the public financial enterprise sector which has very little infrastructure. The general government sector controls \$105.1 billion of infrastructure and the PTE sector \$104 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.

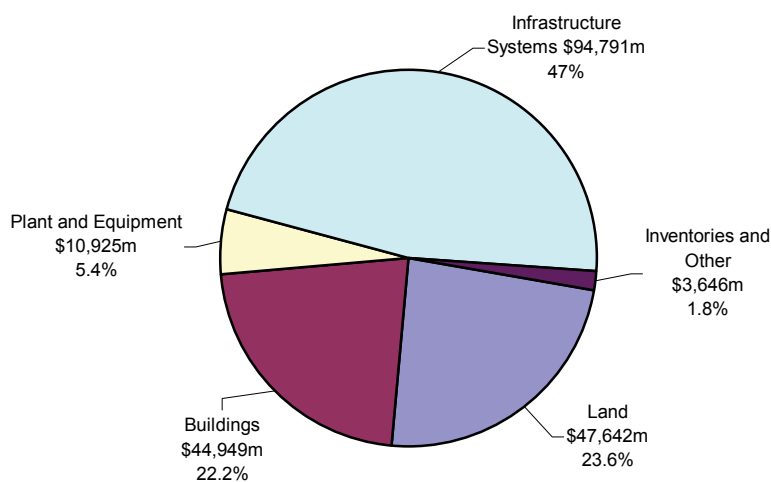
The value of infrastructure, net of depreciation, is expected to increase during 2009-10 by \$5.8 billion in the general government sector and by \$6.9 billion in the PTE sector.

Table 1.2: State Owned Infrastructure: Value by Sector

| <i>As at 30 June</i> | <i>2006 Actual \$m</i> | <i>2007 Actual \$m</i> | <i>2008 Actual \$m</i> | <i>2009 Estimate \$m</i> | <i>2010 Budget \$m</i> |
|----------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|--------------------------------|
| General Government Sector | 89,588 | 92,843 | 100,804 | 105,090 | 110,934 |
| Public Trading Enterprise Sector | 86,793 | 92,121 | 101,149 | 104,035 | 110,963 |
| Total State Sector | 176,381 | 184,964 | 201,953 | 209,125 | 221,897 |

As shown in Chart 1.6, the largest component of these assets was infrastructure systems (47 per cent), with the balance comprising land (23.6 per cent), buildings (22.2 per cent), and plant and equipment (5.4 per cent). The land component value of infrastructure has been separated from buildings, providing a clear delineation between built and non-built infrastructure.

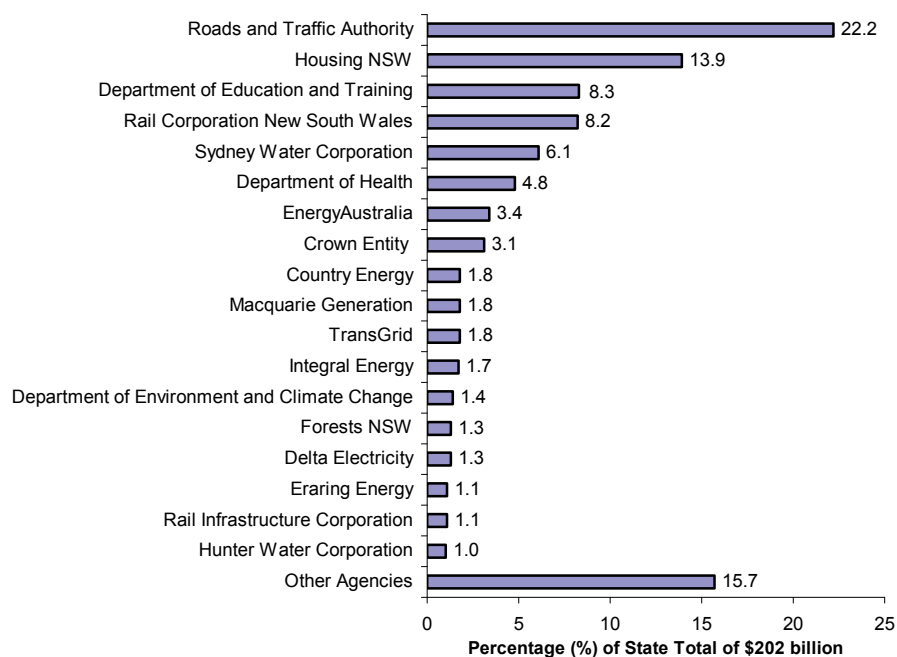
Chart 1.6: State Owned Infrastructure: Distribution by Category as at as at 30 June 2008



State Total = \$202 billion

Control of the State's infrastructure is concentrated in a relatively small number of agencies. As shown in Chart 1.7, approximately 73.7 per cent is controlled by only 10 agencies.

Chart 1.7: State Owned Infrastructure: Percentage Distribution by Agency as at 30 June 2008



Source: 2007-08 Agency Annual Reports

1.4 INFRASTRUCTURE MAINTENANCE

Agencies must ensure that their infrastructure continues to support the planned delivery of services and that it is adequately maintained. Treasury guidelines require that direct employee costs on infrastructure maintenance activities are reported as part of an agency's maintenance expenditure. The reason for this is to ensure that reporting of maintenance expenditure is not understated and any shortfalls in maintenance spending are quickly identified. This requirement has resulted in a more comprehensive and consistent reporting of infrastructure 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

| | 2008-09 | | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|----------------------------------|---------------|----------------|---------------|--------------------------|--------------|--------------|
| | <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 | 1,971 | 1,972 | 2,132 | 2,062 | 2,125 | 2,196 |
| Public Trading Enterprise Sector | 2,072 | 2,055 | 2,272 | 2,300 | 2,300 | 2,375 |
| Total | 4,043 | 4,027 | 4,404 | 4,362 | 4,425 | 4,571 |

In 2008-09, maintenance expenses in the general government sector are expected to be on budget at \$2 billion.

Maintenance expenses in the PTE sector at \$2.1 billion are expected to be 0.8 per cent below budget.

Expenditure on asset maintenance in 2008-09 is equivalent to 2.6 per cent of the government's estimated total built asset holdings at 30 June 2009. This percentage is estimated to remain at 2.6 per cent for 2009-10. The Government's asset management policies are described in Chapter 2.

CHAPTER 2: INFRASTRUCTURE POLICIES AND STRATEGIES

2.1 INTRODUCTION

The Government is committed to optimising the provision of infrastructure assets to the people of New South Wales to ensure service delivery needs are met now and into the future.

The 2009-10 Budget's program of infrastructure investment prioritises spending across Health, Education and Training, Transport, Electricity, the Environment and several other key sectors.

The State's infrastructure investment program is outlined in the 10 year *State Infrastructure Strategy* which sets out agencies' proposed capital expenditure priorities against affordable limits set in the Budget.

The 2008-09 Mini-Budget reprioritised the infrastructure investment program over the next four years, focusing on key Government priorities and program flexibility, thus reducing the potential for future cost pressures. The revised infrastructure investment program presented in this Budget Paper maintains these financial disciplines. Budget Paper No. 2 provides more detail on the State's fiscal strategy.

The NSW Government is working with the Australian Government and Infrastructure Australia to prioritise the building of nationally significant infrastructure within New South Wales.

The Australian Government's Nation Building – Economic Stimulus Plan, announced in February 2009, provides funding of \$5 billion to 2011-12 for infrastructure investment in Government schools, social housing and road projects. The capital funding will provide for the delivery of up to 6,500 new homes and the provision of new infrastructure in primary and secondary schools.

The Government is committed to improving public sector procurement processes for infrastructure investment. Following the Jobs Summit in February 2009, the Government is currently implementing additional reform initiatives in relation to infrastructure planning and procurement to eliminate multiple government approvals, improve coordination between agencies and reduce red tape.

2.2 STATE INFRASTRUCTURE STRATEGY

The *State Infrastructure Strategy 2008-09 to 2017-18* (SIS) published in June 2008 maps major government infrastructure investment priorities planned to support government services and growth across New South Wales. The SIS is regularly reviewed to ensure that it reflects the Government's priorities, and is published every two years. Final approval of individual projects is subject to completion of detailed project planning and normal budget processes.

The Government's 10 year SIS links long-term metropolitan and regional planning strategies with the four year budget cycle and final project approvals. The Strategy assists Treasury, service delivery agencies and the Government through a clearer understanding of infrastructure needs and funding constraints over the medium-term.

Infrastructure plans identified in the SIS are drawn from agency Total Asset Management (TAM) plans. Agency TAM plans are in turn founded on a wholistic approach to service planning and asset procurement, in which a range of strategies other than infrastructure spending are considered. Such strategies include developing regulatory settings to encourage new private sector infrastructure investment, and demand management techniques such as price regulation to moderate peak demand on infrastructure.

The projects underlying the SIS were re-prioritised as part of the 2008-09 Mini-Budget. The updated projections showed total State infrastructure investment of \$139 billion over the 10 years to 2017-18, including \$56.9 billion between 2008-09 and 2011-12.

The major changes to the SIS were in the Transport and Electricity sectors:

- ◆ Transport – approval of the Sydney Metro, an additional \$370 million for new Outer Suburban Rail Cars (OSCARS) and stabling berths and 300 additional buses at a cost of \$170 million. The North West Metro was indefinitely deferred and the South West Rail Link to Leppington was staged in line with transport demand within the region

- ◆ Electricity – The revised energy strategy announced by the Government in November 2008 has the goal of creating an environment where the private sector will have greater confidence to make the large investment necessary to build new baseload power stations. The revised energy strategy will implement measures (including withdrawing from electricity retailing and transferring to the private sector the right to trade the output from existing power stations) to create the environment for private sector investment in generation.

Infrastructure investment in the period 2009-10 to 2012-13 also now includes the NSW component of the Australian Government's Nation Building – Economic Stimulus Plan. A full review of infrastructure investment plans beyond 2012-13 will be undertaken over the next 12 months and incorporated in the next SIS, due to be published in mid 2010.

2.3 INFRASTRUCTURE PLANNING

The population of New South Wales is expected to increase from 7 million in 2009 to 7.8 million over the next decade. This growth will drive demand for new and upgraded infrastructure. The Government is committed to meeting the growing needs of the community through a wide range of measures including provision of essential new infrastructure, using existing assets more productively and developing regulatory settings to encourage private investment in infrastructure.

The Government's State Plan sets clear priorities for Government action to meet community needs, with challenging targets for improvements that guide decision making and resource allocation. The Government's service delivery priorities for agencies are underpinned by investment in infrastructure and maintenance of existing assets.

METROPOLITAN AND REGIONAL STRATEGIES

A number of other Government priorities influence infrastructure planning and decision making. The Government has developed long-term plans for Sydney, Sydney's sub-regions and other regions of New South Wales to support efficient and sustainable growth over the long-term. Agency planning and the SIS process ensure that infrastructure delivery aligns with these plans.

The *Sydney Metropolitan Strategy* is the Government's long-term plan for efficient and sustainable growth in the Sydney region over the next 25 years. It sets the scene for more detailed planning in the sub-regions of metropolitan Sydney. It provides a clear indication of where future growth is expected to occur and where supporting infrastructure is needed.

The regional strategies for other areas of New South Wales identify sufficient residential, commercial and industrial land capacity to sustainably accommodate projected population growth. They provide a clear indication of where future growth is expected to occur and where supporting infrastructure is needed.

INFRASTRUCTURE AUSTRALIA

Infrastructure Australia is a national body established in 2008 by the Australian Government to provide advice to governments, investors and owners of infrastructure. A key factor in the strategic planning for major infrastructure initiatives in New South Wales is Infrastructure Australia's approach to identifying, planning, funding and implementing infrastructure of national significance across Australia. In collaboration with the States and Territories, Infrastructure Australia is playing a key role in ensuring that Australian Governments identify and invest in the infrastructure needed to meet the significant challenges ahead.

The Australian Government announced Infrastructure Australia's National Infrastructure Priority List in its Budget on 12 May 2009. The Australian Government Budget provided the following funding for NSW projects:

- ◆ \$91 million for the West Metro preconstruction work
- ◆ \$1.45 billion for the Hunter Expressway (from the F3 to Branxton) and
- ◆ \$618 million for the Pacific Highway bypass of Kempsey.

AGENCY PLANNING AND ASSET MANAGEMENT

The Government has responsibilities to ensure that its existing state infrastructure and assets continue to meet its long-term service delivery priorities. Sound asset management requires an appropriate balance between the acquisition of new assets and the efficient utilisation of existing assets, including disposal of those assets that are surplus and no longer required. It also requires that asset management strategies and activities are integrated with resource allocation decisions.

These objectives are achieved through application of Treasury's Total Asset Management (TAM) policy.

Total Asset Management (TAM) Policy Changes

In May 2008, the NSW Government issued Policy and Guidelines Paper *TPP08-2 Total Asset Management (TAM) requirements for updating the NSW State Infrastructure Strategy (SIS)*, with the objective of achieving closer integration of agency asset planning with the budget process.

The policy requires agencies to develop 10 year asset expenditure plans and submit these annually to Treasury through the budget process. Larger agencies are required to submit an Asset Strategy that explains the interrelationship, alignment and prioritisation of assets to support delivery of agency services (as identified in their Results and Services Plan or Statement of Business Intent and detailed in their Corporate Plan).

TAM submissions provide the strategic context for individual project proposals, which must also be supported by business cases and, for major and high risk projects, independent Gateway Review reports.

Treasury also uses TAM submissions to assess Government's major medium-term infrastructure expenditure requirements and risks, as incorporated in the 10 year SIS.

Through the enhanced TAM process, 10 year Capital Planning Limits are being developed to guide major agency planning in line with overall fiscal limits.

2.4 INFRASTRUCTURE PROCUREMENT

PROCUREMENT POLICY

The Government's core Procurement Policy objectives are value for money, fairness of process and probity. Treasury Policy and Guidelines Paper *TPP04-1 NSW Government Procurement Policy* was released in July 2004. It emphasises agency accountability for outcomes, greater upfront planning and stronger linkage with the Budget process, prior to allocation of capital funding. It is an overarching framework for all government procurement and applies to all government departments, statutory authorities, trusts and other government entities.

The Government is implementing a range of reforms to improve procurement outcomes and to simplify existing infrastructure procurement policies and procedures. The reforms do not fundamentally amend the current policies underpinning government procurement. They are directed more at simplifying policy and procedures to enable the achievement of better quality up-front planning by NSW agencies in their formulation of funding proposals, improving coordination between agencies and reducing red tape.

The key elements of infrastructure procurement reform are:

- ◆ simplification of the Procurement Policy Framework
- ◆ Business Case Guidance and
- ◆ Gateway Reviews

Simplification of the Procurement Policy Framework

Treasury is currently streamlining the Government Procurement Policy Framework. The extensive guidance on procurement to industry and government agencies is being rationalised and structured in a more coherent and accessible form.

The existing 10 step procurement process is being rationalised to reduce the number of documents agencies need to reference during a procurement exercise. The goal of the simplification project is to ensure that procurement policy is more accessible by government agencies.

Related closely to this project is the further development of the single Government procurement website for agencies and industry to provide easier access to information regarding procurement policy and guidance.

Business Case Guidance

In December 2008, Treasury released Policy and Guidelines Paper *TPP08-5 Guidelines for Capital Business Cases* which provides updated policy guidance for agencies preparing business cases, including those required for capital budget submissions. It further strengthens the value for money and accountability principles underpinning government procurement.

The new guidance clarifies the requirements for all public sector agencies to prepare business cases that support the:

- ◆ strategic priorities of the Government as contained in the NSW State Plan and the NSW State Infrastructure Strategy
- ◆ prioritisation of resources to meet the Government's service delivery objectives and priorities and
- ◆ efficient and effective delivery of planned services by agencies.

The Guidelines apply to all capital investment proposals irrespective of asset class or funding source. They include templates for preliminary and final business cases and contain information on how both forms of business case fit into the TAM process and into the annual Budget process.

Gateway Reviews

Gateway is a series of independent reviews that assess the level of procurement discipline being applied to government projects. It was developed to help agencies improve their procurement practices and procedures and to achieve better results from their procurement activities.

Gateway reviews are held at major decision points or 'gates' during a project's life cycle. Treasury facilitates teams of experienced, independent procurement practitioners to carry out the reviews. Projects are assessed against seven set criteria: service delivery, affordability/value for money, sustainability, governance, risk management, stakeholder management and change management.

In August 2008, an independent review by external consultants confirmed that Gateway is a sound process and can be applied universally across government projects, irrespective of their complexity. It also concluded that there is a real opportunity for the Gateway process to drive a government wide agenda to improve the planning and delivery of capital projects in New South Wales.

Actions to strengthen Gateway in 2009-10 include fine-tuning processes to ensure a greater emphasis is placed on reviewing projects that pose higher risks and complexity to the delivery of government services.

PROCUREMENT POLICY REFORMS

Following the Jobs Summit which the Government hosted in February 2009, the Government announced an extensive list of initiatives and actions to streamline government procurement including, inter-alia, the introduction of legislation and changes to planning and procurement policies to ensure the fastest possible delivery of the state's future infrastructure program.

Some of the key initiatives in relation to government infrastructure procurement policy are:

Supporting Local Businesses

- ◆ A small and medium enterprise industry development policy has been incorporated into the NSW Government's procurement policy. The aim of the new policy is to improve the opportunity for local businesses to compete in the provision of goods and services required by Government agencies.

Reducing Red Tape

- ◆ Simplification of the Procurement Policy Framework - work was accelerated by Treasury in order to promulgate the new Framework in May 2009.
- ◆ Updating procurement policy - Treasury reviewed Procurement Policy in May 2009 for publication in an updated Treasury Policy and Guidelines Paper. The Policy includes specific reference to broader government policy objectives, which are to be achieved through government procurement, including training, aboriginal employment, sustainability and economic development.

- ◆ Simplifying contracts - Treasury will support the Department of Commerce's ongoing review of tender and pre-qualification processes and streamlining documentation.
- ◆ Nation Building - Economic Stimulus Plan - Treasury will incorporate any lessons learnt from implementing the Plan into the improvement of existing procurement practices in New South Wales.
- ◆ Alliance contracting - Treasury will develop policy on alliance contracting in consultation with other jurisdictions, by September 2009, to ensure consistency for industry and government.

State Contracts Control Board Reforms

- ◆ The reforms developed by the Department of Commerce include the appointment of an independent chair person and a revision of the Board to provide more focus on industry.

Improving Procurement Opportunities

- ◆ A single government procurement portal was implemented in May 2009.
- ◆ Treasury and the Department of Commerce will hold industry seminars on government procurement opportunities from June to September 2009.

Training and Apprentices

- ◆ Training Management Guidelines - these guidelines were updated by the Department of Premier and Cabinet, reinforcing the Government's commitment to training and apprenticeships.

PUBLIC PRIVATE PARTNERSHIPS

Public Private Partnerships (PPP) provide 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. Following State and Territory and industry wide consultation, the Council of Australian Governments (COAG) agreed to new National PPP Policy and Guidelines for Public Private Partnerships in November 2008. The Policy and Guidelines build on the State's well established *Working with Government Guidelines for Privately Financed Projects*.

Contracts that have been awarded in recent years for private sector financing include:

- ◆ Royal North Shore Hospital Redevelopment - Stage 2 (awarded October 2008 and now under construction)
- ◆ Colongra Gas Pipeline (awarded April 2008 and now operational)
- ◆ Orange Hospital Redevelopment and Associated Services (awarded December 2007 and now under construction)
- ◆ Bonnyrigg Living Communities Project (awarded April 2007 and now under construction)
- ◆ Rail Corporation Electric Passenger Rollingstock (awarded December 2006 and now under construction)
- ◆ Long Bay Prison and Forensic Hospitals (awarded January 2006 and now operational)
- ◆ New Schools Project 2 (11 new schools) (awarded December 2005 and now under construction) and
- ◆ Newcastle Mater Hospital Redevelopment (awarded November 2005 and due for completion in June 2009).

The NSW Government has committed to fully fund the Sydney Metro project. There are two major components of the Sydney Metro project:

- ◆ Permanent Route Infrastructure (PRI) – comprising design and construction of the tunnels and excavation of associated station caverns and/or boxes. Expressions of Interest are currently being evaluated for the PRI component and
- ◆ Integrated Metro Operations (IMO) – comprising the design, construction and installation of all the rolling stock, equipment, systems, utilities, services, facilities, station structures and fit out necessary for the long-term safe, reliable, effective and efficient operation and maintenance of the Metro. It includes the long-term operations and maintenance of the Metro. An Expression of Interest has been released to pre-registered firms for this component.

Given the nature of the IMO contract, there is potential for a PPP style contract for this component of works. The use of private debt and equity could potentially deliver better customer outcomes including improved service delivery, reduced whole of life costs, innovation and improved risk management.

The Government is in negotiations with the current owner and operator of the M2 Motorway, The Hills Motorway Limited, on a proposal for the upgrading of the M2 Motorway.

CHAPTER 3: INFRASTRUCTURE AND SERVICE DELIVERY

3.1 INTRODUCTION

This chapter uses policy areas to explain how the Government's \$18 billion total state sector infrastructure investment in 2009-10 translates into new and improved services for the people of New South Wales.

The policy areas are based on the Australian Bureau of Statistics system of Government Finance Statistics (GFS). This system is designed to provide statistical information on public sector entities classified in a uniform and systematic way.

The GFS based policy framework allows comparisons between Australian states and territories. It also facilitates time series comparisons as the framework is relatively unaffected by agency restructures.

GFS policy areas do not always align with an individual agency's infrastructure expenditure as an agency can provide a range of services that are classified into more than one GFS policy area.

Each policy area includes a high level description of its service delivery objectives and contribution to the achievement of State Plan and other Government priorities. The major components or agencies contributing to the composition of a policy area are identified and explained.

Overall demand drivers for each policy area are explained. Also included, where relevant, are unique or unusual factors that have influenced the 2009-10 infrastructure investment in a particular policy area.

Each policy area includes details of major infrastructure investment projects being undertaken during the 2009-10 Budget as well as those completed in 2008-09. Details of the service delivery benefits of individual projects are also provided.

3.2 TRANSPORT

Infrastructure investment in the transport policy area in 2009-10 is estimated at \$6.1 billion, which is \$1.6 billion or 37.1 per cent above the 2008-09 Budget. The transport policy area is the State's single largest policy area - accounting for 33.9 per cent of the State's total projected 2009-10 investment in infrastructure.

The Government delivers major components of the transport system: the management and delivery of major road infrastructure undertaken by the Roads and Traffic Authority; and the provision of public transport which is subsidised through the Ministry of Transport. The Government also operates the State's three major ports.

The State Plan has identified three related priorities - S6: Increasing the share of peak hour journeys on a safe and reliable public transport system, E7: Improving the efficiency of the road network, and S7: Safer roads.

The overall demand for transport is driven by growth in the economy and population, particularly in outer urban and regional areas. The Government's transport program is a response to this demand pressure, with the major components in spending being:

- ◆ a new Sydney metro system - the Sydney Metro from Rozelle to Central with major infrastructure costing in the order of \$4.9 billion, which will increase the capacity of all public transport including reducing train and bus congestion within the CBD
- ◆ capacity upgrades to the passenger rail network to meet growing demand, including the \$1.9 billion Rail Clearways program, the new South West Rail Link and significant new rolling-stock (including 626 carriages to be delivered under a \$3.6 billion public private partnership)
- ◆ major upgrading of the capacity of the State's ports, including a third container terminal at Port Botany and an inter-modal terminal at Enfield, to the value of \$918 million. This will help manage a potential doubling in trade over the next 10 years and
- ◆ for State highways including the Pacific and Hume Highways, funded under the Australian/NSW Government Nation Building Agreement totalling \$8 billion over 6 years, combined with a State funded program of \$7.4 billion.

RAIL SERVICES

Infrastructure investment by rail agencies – Rail Corporation New South Wales (RailCorp), Sydney Metro, the Transport Infrastructure Development Corporation (TIDC) and Rail Infrastructure Corporation (RIC) - is expected to total \$2.6 billion in 2009-10, almost double that budgeted for 2008-09.

The drivers for investment include:

- ◆ addressing a long-term projection for demand growth linked to growth in the size of Sydney and its level of economic activity – Sydney's population is anticipated to grow from 4.3 million to 5.3 million by 2031
- ◆ replacing and upgrading life expired assets
- ◆ improving and maintaining the reliability of the CityRail passenger network – peak on-time running has increased from 62.7 per cent in 2004-05 to 95.3 per cent in 2008-09 (to the end of April)
- ◆ meeting the recent growth in passenger demand – passenger journeys increased by around 4 per cent per annum over the last two years and
- ◆ increasing the proportion of total journeys to work by public transport in accord with State Plan targets.

Major investment in 2009-10 includes:

- ◆ \$580.8 million for the Sydney Metro project as the first step toward a metro rail network for Sydney. The seven kilometre underground line will service the CBD, including the new Barangaroo development precinct
- ◆ \$350 million to complete the duplication of the Cronulla line in the first half of 2010, to continue the duplication of the Richmond line to Schofields and the quadruplication of the line between Kingsgrove and Revesby, as part of the \$1.9 billion Rail Clearways program
- ◆ \$219.3 million for a maintenance facility at Auburn to be commissioned during the year as part of the public private partnership to deliver 626 new carriages

- ◆ \$170.6 million on the Commuter Car Park Program to deliver 7,000 new car parking spaces in:
 - suburban Sydney - Berowra, Blacktown, Campbelltown, Emu Plains, Glenfield, Glenfield (Seddon Park), Holsworthy, Macarthur (multi-deck and at-grade facilities), Penrith, Revesby, St Marys, Seven Hills, Schofields, Quakers Hill, Warwick Farm, Werrington, Windsor
 - the Central Coast - Morisset, Ourimbah, Tuggerah, Woy Woy, Wyong
 - the Illawarra - Helensburgh, Waterfall, Wollongong, Woonona and
 - the Blue Mountains - Katoomba
- ◆ \$186 million for the first stage of the South West Rail Link which includes the Glenfield Transport Interchange incorporating a major upgrade to Glenfield station, new multi storey commuter car parking, an upgrade of the bus/rail interchange and associated road and rail modifications
- ◆ \$125 million towards new Outer Suburban Carriages and stabling. Commuters in the Central Coast and Illawarra are already benefiting from 122 new carriages, costing around \$439 million
- ◆ \$117.3 million to progress ancillary works for new air conditioned carriages for the suburban network. The first of the 626 carriages under the \$3.6 billion acquisition and maintenance contract are due for delivery in late 2010 and
- ◆ \$78.1 million including for steel resleepering, bridge renewals, signalling and train control improvements by Rail Infrastructure Corporation for the country regional network, to improve system safety and meet operational needs.

Major projects completed in 2008-09 (with estimated total cost) include:

- ◆ the Epping to Chatswood rail line which was opened for service in February 2009. The line services three new underground stations at Macquarie University, Macquarie Park and North Ryde. Major improvements were also made to Epping and Chatswood stations. Already 12,000 passengers a day are accessing the new line (\$2.3 billion)
- ◆ stage 2 of the contract for Outer Suburban Carriages, which delivered 81 new carriages (\$268 million)
- ◆ the upgrade of North Sydney station (\$88.5 million)

- ◆ a new platform and stabling at Hornsby to improve capacity and reduce peak hour congestion (around \$120 million) and
- ◆ the Revesby turnback, including a new platform for services operating on the East Hills line (around \$85 million).

BUS SERVICES

Passenger bus services in New South Wales are now universally delivered through contracts with the Ministry of Transport. This has provided an opportunity for the Government, particularly in the metropolitan and outer metropolitan areas, to introduce comprehensive new service plans and to manage a systematic replacement and growth of the bus fleet.

The key drivers for bus purchases include:

- ◆ replacing life expired buses
- ◆ meeting the growth in passenger demand – average patronage growth for metropolitan services 2008-09 (to the end of March) was 3.5 per cent (or 5 million extra boardings)
- ◆ a focus on increasing capacity on key commuter corridors which have experienced strong growth – averaging six per cent for 2008-09 (to the end of March), but up to 31 per cent on the Castle Hill to City corridor and
- ◆ the development of new metro bus services.

Since the commencement of the new contract framework in 2004-05, over 850 new buses have been delivered to metropolitan and outer metropolitan operators. This includes around 100 buses to meet increased passenger numbers. The total metropolitan and outer metropolitan fleet is now around 4,000 buses.

The acquisition costs associated with the bus fleet are funded through the bus contracts with the Ministry of Transport and form part of the Ministry's capital program.

Major investments in 2009-10 include:

- ◆ \$54.6 million for 130 growth buses for private operators (as part of a total of 260 new buses over two years)
- ◆ \$49.8 million for 90 replacement buses for the State Transit Authority (STA)
- ◆ \$49.8 million for the capital program of the STA which includes work towards a new depot in Western Sydney and recommissioning the Tempe depot
- ◆ \$45.6 million for 114 replacement buses for private operators
- ◆ \$37.8 million for 50 articulated buses for the STA (as part of a total of 150 new buses over 2 years) and
- ◆ \$19.7 million for 40 growth buses for the STA.

Major projects completed in 2008-09 (with estimated total cost) include:

- ◆ a bus priority program to improve traffic priority for buses on strategic corridors (\$135 million) and
- ◆ the acquisition of 368 new buses for the STA and private operators (\$193.7 million).

FERRY SERVICES

The Government is undertaking a market testing process to identify an operator for Sydney Ferry services that provides the best value for money and the best services for commuters. The future operator, whether Sydney Ferries or a private operator, will be required to work with the Ministry of Transport to develop an appropriate fleet strategy. In the meantime, Sydney Ferries is proposing to invest \$32.1 million in 2009-10 to continue to improve the safety and reliability of services.

PORTS

Investment in infrastructure in the port sector will be \$450.9 million in 2009-10.

Major investments are focused on the implementation of the Ports Growth Plan. The Plan includes Sydney Ports Corporation expanding Port Botany to meet the rapid growth of container movements, the transfer of Sydney Harbour trades, including motor vehicles, to Port Kembla and nominating Newcastle as the site of a future major container terminal once Port Botany reaches its capacity.

Newcastle remains the largest coal port in the world with the privately operated loader having a capacity in excess of 100 million tonnes per annum. Ongoing development at the existing private terminals and the construction of a newly approved private terminal will significantly expand export capacity.

Major investments in 2009-10 include:

- ◆ \$262.6 million towards the building of a third container terminal at Port Botany
- ◆ \$72.1 million towards the Enfield Intermodal Logistics Centre to increase the share of container traffic into and out of Port Botany by rail
- ◆ \$25.4 million for the construction of a new passenger cruise terminal in Sydney Harbour
- ◆ \$14.9 million towards a second bulk liquids berth at Port Botany
- ◆ \$10.7 million to complete a new berth at Mayfield, the former BHP Newcastle site, as a first stage of the redevelopment of the site as a major trade facility
- ◆ \$7 million for a new tug berth at Port Kembla and
- ◆ \$5 million for the first stage of the development of a new bulk goods berth in the Port Kembla Outer Harbour.

The major project completed in 2008-09 was the re-development of Port Kembla's inner harbour, with completion of the transfer of auto imports in November 2008, achieved at an estimated total cost of \$100 million.

ROADS

Capital expenditure by the Roads and Traffic Authority (RTA) on State roads is budgeted at over \$2.5 billion in 2009-10, a 16 per cent increase on the 2008-09 Budget.

The RTA's infrastructure program is strongly focussed on meeting the demands of a growing metropolitan area, reinforcing the capacity of the core established network, and the need for increased capacity on major highways.

Major investments in 2009-10 include the following projects recently supported by the Australian Government and announced as part of the 2009-10 Australian Government Budget:

- ◆ \$50 million to commence the Hunter Expressway between the F3 and Branxton which will reduce average travel time by around 28 minutes and
- ◆ \$20 million to commence the Pacific Highway by-pass of Kempsey.

Other major investments in 2009-10 include:

Sydney Region

- ◆ \$60 million to commence the Inner West Bus-way, including the Iron Cove Bridge duplication
- ◆ \$52 million to continue widening the F5 Freeway between Brooks Road and Narellan Road, jointly funded with the Australian Government
- ◆ \$28 million to continue widening of Cowpasture Road from the M7 to North Liverpool Road
- ◆ \$30 million to continue widening of Hoxton Park Road from Banks Road to Cowpasture Road
- ◆ \$22 million to continue widening of Camden Valley Way from Bernera Road to Cowpasture Road
- ◆ \$22 million to complete the M5 East Tunnel filtration to improve local air quality
- ◆ \$20 million to commence the Alford's Point Bridge northern approaches
- ◆ \$20 million to commence the Bangor Bypass Stage 2 to improve local traffic flows and amenity
- ◆ \$21 million to complete widening of the F3 from Mount Colah to Cowan, jointly funded with the Australian Government
- ◆ \$15.7 million for the North Western Sydney Roads program for pavement resurfacing on the Bells Line of Road, pavement reconstruction on the Hawkesbury Valley Way and Garfield Road, bus priority works on Windsor Road and traffic efficiency improvements to Richmond Road and
- ◆ \$13 million to continue planning, jointly funded with the Australian Government, of the F3 Freeway to M2 motorway link, the M4 Extension and the M5 Corridor Study.

Pacific Highway north of Hexham

- ◆ \$326 million to continue works, jointly funded with the Australian Government, on dual carriageways between Coffs Harbour (Sapphire) and Woolgoolga (\$100 million), Moorland and Herons Creek (\$86 million to complete) Karuah and Bulahdelah (\$34 million to complete), Coopersnook and Moorland (\$66 million to complete) and at Banora Point (\$40 million)
- ◆ \$230 million to continue works, jointly funded with the Australian Government, on dual carriageway bypasses at Ballina (\$170 million) and Bulahdelah (\$60 million) and
- ◆ \$79 million to continue planning and pre-construction, jointly funded with the Australian Government, including on Herons Creek to Stills Road, Warrell Creek to Urunga, Coffs Harbour Bypass, Devils Pulpit Upgrade, Woodburn to Ballina, Tintenbar to Ewingsdale and the Glenugie upgrade.

Great Western Highway

- ◆ \$60 million to continue widening the highway to four lanes at Lawson between Ferguson Avenue and Ridge Street
- ◆ \$44 million to continue widening the highway to four lanes between Woodford and Hazelbrook (\$12 million) and at Wentworth Falls East (\$32 million) with a combined Australian Government contribution of \$30 million and
- ◆ \$11 million to continue planning to widen the highway including from Ridge Street to Genevieve Road, Bullaburra, from Genevieve Road to Tableland Road, Wentworth Falls and from Mount Victoria to Hartley.

Hume Highway

- ◆ \$181.5 million to complete works, funded by the Australian Government, on the southern Hume duplication (\$162 million), duplication of Sheahan Bridge in Gundagai (\$10.7 million) and Coolac Bypass (\$8.8 million) and
- ◆ \$156 million to commence dual carriageway bypasses, funded by the Australian Government, at Woomargama (\$80 million) and Tarcutta (\$65 million) and to continue planning for the Holbrook bypass (\$11 million).

Princes Highway

- ◆ \$23 million to continue works on the Conjola Mountain realignment and
- ◆ \$15 million to complete the new dual carriageway deviation from Oak Flats to Dunmore (\$12 million) and the Wollongong Northern Distributor extension (\$3 million).

Other Highways

- ◆ \$103 million for works on the Central Coast including to commence widening the Central Coast Highway to four lanes from Carlton Road to Matcham Road (\$25 million) and completion of the F3 Incident Management Scheme (\$18 million)
- ◆ \$35 million to continue the Alstonville bypass jointly funded with the Australian Government, on the Bruxner Highway
- ◆ \$25 million to upgrade the Oxley Highway at Port Macquarie
- ◆ \$33 million to continue the third Hunter River crossing at Maitland (\$25 million) and planning for the Newcastle Inner Bypass from Shortland to Sandgate (\$8 million) and
- ◆ \$24 million to continue works, jointly funded with the Australian Government and Local Government, to upgrade the Nowra to Nerriga road.

Major projects to be completed in 2008-09 (with estimated total cost) include:

- ◆ upgrade of the Pacific Highway at Bonville, providing 17.5 kilometres of uninterrupted dual carriageway between Urunga and Coffs Harbour (\$233 million)
- ◆ duplication of Alfords Point Bridge over the Georges River, significantly improving morning and evening peak traffic flows (\$42 million)
- ◆ northbound widening of the Hume Highway (F5 Freeway), between Brooks Road and Camden Valley Way, jointly funded by the Australian Government (\$30 million)

- ◆ Stage 2 upgrade of the Great Western Highway between Leura and Katoomba, which provides a grade separated interchange at Leura Mall to provide access for local road users and preserve local heritage (\$25 million) and
- ◆ the widening of the Princes Highway between South Nowra and Jervis Bay, jointly funded by the Australian Government (\$23.5 million).

3.3 ELECTRICITY

Infrastructure investment in the electricity policy area in 2009-10 is estimated at \$3.5 billion, which is \$44.7 million or 1.3 per cent below the 2008-09 Budget. The electricity policy area represents 19.4 per cent of the total state investment in infrastructure.

Infrastructure investment in the electricity policy area contributes to State Plan priority E2: A reliable electricity supply with increased use of renewable energy.

Power generation is the first stage of the supply chain to deliver reliable electricity supply to NSW households, industry and businesses. The drivers for investment in generation are the growing demand for electricity, the need to replace or refurbish power station plant and the need to reduce the environmental footprint of generation.

Electricity transmission provides the high voltage network which conveys electricity from the power stations to the lower voltage distribution networks throughout New South Wales.

Electricity distribution is the final stage of the supply chain which delivers electricity to end-use customers through the “poles and wires”. The distribution system also progressively reduces the voltage of electricity from the high voltage transmission network (500kV, 330kV or 132kV) to the voltages that can be used in households and businesses (240 volts and 415 volts). This is done using transformers at substations located throughout the distribution network.

The main drivers for investment in electricity transmission and distribution are:

- ◆ customer growth (requiring new infrastructure in population growth areas, particularly in north west and south west Sydney and the north coast of New South Wales)
- ◆ increasing summer peak demand
- ◆ augmentation of existing assets to increase their capacity to accommodate growth and
- ◆ replacement or refurbishment of ageing assets at the end of their economic life.

In 2009-10:

- ◆ \$115 million will be invested to complete 779 kilometres of transmission lines ready for service.
- ◆ \$426 million will be invested in 82 new substations. In addition, \$422 million will be invested in augmenting or replacing 87 existing substations.
- ◆ 667 megawatts of new generating capacity will be added to the State's generators, with a further 240 megawatts in the process of being added through upgrades.

GENERATION

The three generation businesses, Delta Electricity, Eraring Energy and Macquarie Generation, generate most of the electricity consumed in New South Wales. The balance is provided by Snowy Hydro or is imported from interstate through transmission interconnectors which connect the eastern states of Australia into the National Electricity Market.

Investment in infrastructure by Delta Electricity in 2009-10 is estimated at \$128.1 million, which is \$272.9 million or 68 per cent below the 2008-09 Budget. This reflects the "once-off" investment associated with the construction of the Colongra power station. \$288.5 million is forecast to be spent on the Colongra power station in 2008-09 compared with \$43.3 million in 2009-10 to complete the project.

Major investment in 2009-10 includes:

- ◆ commissioning of the 667 megawatt Colongra natural gas-fired open cycle power station. This new power station, located on the Central Coast, has a total project cost of \$505 million and will help meet the growing demand for electricity in New South Wales and
- ◆ programs of works at Mount Piper and Wallerawang power stations near Lithgow and at Vales Point and Munmorah power stations on the Central Coast aimed at optimising the efficiency and reliability of existing operations.

Major projects completed in 2008-09 include construction of new co-generation power plants at sugar mills at Broadwater and Condong which will generate renewable energy from sugar cane waste. The estimated total cost of these projects is \$100.3 million.

Investment in infrastructure by Eraring Energy in 2009-10 is estimated at \$205.3 million, which is \$17.5 million or 9.3 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ upgrade of the generating capacity of Eraring power station on the Central Coast by 9 per cent from 660 megawatts to 720 megawatts for each of the four turbines
- ◆ plant to cool water discharged from Eraring power station into Lake Macquarie so that the water is at a temperature that does not damage marine life in the Lake and meets environmental licence conditions and
- ◆ a program of works at Eraring power station.

Investment in infrastructure by Macquarie Generation in 2009-10 is estimated at \$69.1 million, which is \$31.6 million or 31.4 per cent below the 2008-09 Budget.

The reason for the decrease in investment in 2009-10 is that large expenditure was made in 2008-09 on augmentation of the pumping station to supply water to Bayswater power station and a desalination plant to reduce the effects of drought on the ability of Bayswater to generate electricity. Also more than half of the total project cost of upgrading the transformer at Bayswater power station was incurred in 2008-09.

Major investment in 2009-10 includes:

- ◆ upgrade of the transformer at Bayswater power station to 500kV. This project supports TransGrid's project to increase the capacity of the transmission network between the power stations in the Hunter Valley and Central West and the main load centres of Sydney and Wollongong and
- ◆ a solar energy developmental project and hoppers to capture dry ash at Liddell power station.

Major projects due to be completed in 2008-09 include an upgrade of the high pressure and intermediate pressure turbines which generate power at Liddell power station, at a total project cost of \$46.2 million.

TRANSMISSION

TransGrid operates the high voltage network which connects power stations to the distribution networks which supply electricity to households, industry and business. TransGrid's network also links to the transmission networks in Queensland and Victoria, giving New South Wales the capability to export electricity to or import electricity from those States. TransGrid has a network comprising almost 12,500 kilometres of high voltage transmission line and underground cables as well as 83 substations and switching stations.

Investment in infrastructure by TransGrid in 2009-10 is estimated at \$557.6 million, which is \$19.3 million or 3.6 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$66.7 million for upgrading the 385 kilometre Bayswater - Mt Piper - Marulan transmission system to 500kV operation at an estimated total cost of \$337.1 million. This project will increase the capacity of the transmission network between the power stations in the Hunter Valley and Central West and the main load centres of Sydney and Wollongong to accommodate future growth and improve reliability of electricity supply
- ◆ \$11.4 million on the 107 kilometre Bannaby to South Creek 500kV transmission line and substation. This projects complements the Bayswater - Mt Piper - Marulan 500kV transmission system upgrade due to be completed in 2009-10 by completing the ring between the Hunter Valley power stations and Sydney
- ◆ \$21.2 million for 330kV transmission lines including the 215 kilometre Dumaresq to Lismore line and the 117 kilometre Wollar to Wellington line to accommodate growth on the far North Coast and in western New South Wales respectively
- ◆ \$73.8 million for 132kV transmission lines including the 66 kilometre Glenn Innes to Inverell line, the 85 kilometre Manildra to Parkes line, the 43 kilometre Kempsey to Port Macquarie line, the 110 kilometre Coffs Harbour to Kempsey line and reconstruction of the 124 kilometre Yass to Wagga Wagga line
- ◆ \$85.4 million on 330/132kV substations at Tomago and Williamsdale, a 330kV substation at Holroyd, a replacement 330kV transformer at Wallerawang and a second 330kV transformer at Waratah West
- ◆ \$17.5 million on a 132kV substation at Queanbeyan
- ◆ \$55 million on replacement and upgrade of TransGrid's communication network and computer equipment and application enhancements at various locations throughout New South Wales and
- ◆ \$19 million on augmentation works at various substations throughout New South Wales.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ 132kV phase shifting transformer at Armidale (\$15.1 million)
- ◆ 132/66kV substation at Glenn Innes (\$12.4 million)
- ◆ replacement of 330kV transformers at Sydney West (\$27.1 million) and
- ◆ augmentation of capacitors at various rural substations and new capacitor banks at Sydney North and Sydney South which primarily regulate voltage across the network to improve the quality of supply (\$30.5 million).

DISTRIBUTION

EnergyAustralia's distribution network services the Sydney CBD, eastern suburbs, northern suburbs, southern suburbs and inner western suburbs. EnergyAustralia's network also services the Central Coast, Newcastle, the Hunter Valley and areas in the northern hinterland from Newcastle.

Investment in infrastructure by EnergyAustralia in 2009-10 is estimated at \$1.3 billion, which is \$247.8 million or 22.7 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$95.1 million for the replacement of two 132kV feeder cables to Kurnell to accommodate load growth in Kurnell and Port Botany
- ◆ \$63.6 million for works at subtransmission substations including refurbishment at Homebush, reconstruction at Ourimbah, replacement of the 132kV busbar at Kurnell and essential replacement of equipment at subtransmission substations throughout the network
- ◆ \$141.1 million for works at substations and zone substations including the augmentation at Kurri Kurri, new substations at Wamberal, Adamstown and Port Botany, 132/11kV development at Bankstown, Jesmond and Potts Hill, 33kV feeders into Brookvale and the necessary replacement of equipment at zone substations throughout the network
- ◆ \$54.3 million for projects discharging EnergyAustralia's duty of care to its employees and the public at various locations throughout its distribution network to ensure that EnergyAustralia's facilities provide a safe work environment and are secure from a public safety perspective

- ◆ \$92 million to connect new customers' premises to EnergyAustralia's distribution network
- ◆ \$98.8 million for development of information technology systems to support EnergyAustralia's business operations and management of its network
- ◆ \$31.7 million for the acquisition of meters to measure customers' consumption of electricity
- ◆ \$92.5 million for the upgrading and refurbishment of buildings across EnergyAustralia's network
- ◆ \$42.6 million for works necessary to improve the performance of the network at various locations
- ◆ \$14.7 million for streetlighting works to maintain public safety
- ◆ \$164.1 million for essential renewal of distribution centres and replacement of transmission mains and service mains that have reached the end of their useful life across EnergyAustralia's network
- ◆ \$62.3 million for development of the 11kV network across EnergyAustralia's network
- ◆ \$51.4 million for augmentation of distribution substations and the low voltage distribution network across EnergyAustralia's network to accommodate growth in the demand for electricity
- ◆ \$78.3 million for the purchase of property required to accommodate plant, equipment and facilities for the future expansion of the network to meet customer requirements and
- ◆ \$24.7 million to improve the reliability of individual feeders and the average reliability across the distribution network to enable EnergyAustralia to comply with reliability standards set by the Minister for Energy as a licence condition for holding an electricity distributor's licence.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ a 33kV feeder line and construction of a subtransmission substation at Beresfield (\$40.6 million)
- ◆ replacement of two 132kV cables at Davidson (\$42.6 million)

- ◆ augmentation of supply to vineyards at Cessnock to accommodate load growth (\$14.7 million) and
- ◆ a new 132/11kV zone substation at Morisset and a 33/11kV zone substation at Croudace Bay and refurbishment of the Chatswood zone substation (\$45.2 million).

Country Energy operates Australia's largest distribution network covering approximately 95 per cent of New South Wales. It supplies electricity to regional centres, rural customers and remote communities. Country Energy's network extends over diverse geography from the coast to the outback and operates under the extremes of climatic conditions.

Investment in infrastructure by Country Energy in 2009-10 is estimated at \$713.2 million, which is \$44.7 million or 6.7 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$15.9 million for works at new field service centres at various locations throughout Country Energy's distribution network area
- ◆ \$58.4 million for transmission lines including from Koolkhan to Maclean (40 kilometres), Wagga Wagga to Temora (86 kilometres), Narromine to Nyngan (131 kilometres), and a second transmission line between Cooma and Bega (95 kilometres) and subtransmission lines to Lismore (85 kilometres), from Dubbo to Yarrandale (5 kilometres), from Stroud to Dungog (16 kilometres) and reconstruction of the line between Temora and Junee (49 kilometres)
- ◆ \$31.4 million for zone substation works to support growth including at Buronga, Ballina, Moruya, Wagga Wagga, upgrades at Yarrandale, Taree, Batemans Bay, North Grafton and Queanbeyan and rebuilds at Bathurst and South Eden
- ◆ \$4.9 million for a new bulk supply point from TransGrid's transmission network at Hawks Nest to accommodate growth
- ◆ \$69.6 million for information technology hardware at various locations across Country Energy's network to support its business operations and network management
- ◆ \$138.8 million for enhancement to Country Energy's distribution network at various regional locations

- ◆ \$69.2 million to extend Country Energy's distribution network to facilitate connection of new customers' premises and to increase the capacity of the network so that it can accommodate growth in demand for electricity and
- ◆ \$14.8 million to ensure that the performance of Country Energy's distribution network complies with legislative requirements including the reliability standards set by the Minister for Energy as a licence condition for holding an electricity distributor's licence.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ new zone substations at Raleigh and Tweed Heads to support growth on the North Coast (\$25.9 million) and
- ◆ enhancement to the asset management system in Country Energy's administration centres in Bathurst, Queanbeyan and Port Macquarie (\$12.7 million).

Integral Energy's distribution network services the outer western suburbs of Sydney, the Blue Mountains, Wollongong and the South Coast. The growth centres in north west and south west Sydney are located in Integral Energy's network.

Investment in infrastructure by Integral Energy in 2009-10 is estimated at \$475.6 million, which is \$69.4 million or 12.7 per cent below the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$143.4 million for refurbishment of Integral Energy's distribution network to provide increased low voltage network capacity to maintain power quality for customers as demand on the network grows. It also includes expenditure associated with the renewal of substations, lines and cables with a primary voltage of 33kV or higher for age or condition-related reasons
- ◆ \$16.4 million for connection of industrial and commercial customers at various locations throughout Integral Energy's distribution network
- ◆ \$22 million for the acquisition of land and buildings required to accommodate plant, equipment and facilities for the future expansion of the network to meet customer requirements
- ◆ \$6.5 million for the acquisition of meters to measure customers' consumption of electricity

- ◆ \$5 million for streetlighting to maintain public safety
- ◆ \$10 million for laying underground mains in new residential developments at various locations throughout the network
- ◆ \$24.7 million for the development of information technology systems at various locations throughout the network to support Integral Energy's business operations and network management
- ◆ \$13.2 million for the development of the high voltage distribution network which forms the link in the supply chain between TransGrid's transmission network and the low voltage network servicing households and businesses
- ◆ \$42.1 million for works at transmission substations including augmentation of the transformer and busbar at Penrith, works on the 132kV busbar and substation at East Liverpool and 132kV and 33kV feeders to East Liverpool
- ◆ \$117.1 million for zone substations at Mungerie Park, West Liverpool, Claremont Meadows, Doonside, a third transformer and 33kV bus section at Dapto, Cheriton Avenue in Castle Hill, North Eastern Creek, Schofields, Gerringong and Warragamba and
- ◆ \$11.4 million to improve the reliability performance of Integral Energy's distribution network to ensure compliance with reliability standards set by the Minister for Energy as a licence condition for holding an electricity distributor's licence.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ zone substations at Bella Vista to accommodate growth in the Norwest business park and residential precinct (\$39 million) and at Eastern Creek to accommodate industrial growth (\$15.3 million) and
- ◆ augmentation of the transformer at Bonnyrigg zone substation (\$10.6 million).

3.4 EDUCATION AND TRAINING

Infrastructure investment in the education and training policy area in 2009-10 is estimated at \$2.67 billion, which is \$1.93 billion or more than 260 per cent above the 2008-09 Budget. Excluding the Nation Building – Economic Stimulus Plan (\$1.8 billion), the infrastructure investment is estimated at \$867 million, which is \$132 million or 18 per cent above the 2008-09 Budget. The education and training policy area represents 14.8 per cent of the total state investment in infrastructure in 2009-10.

The education and training infrastructure investment provides the best possible environment in public schools and Technical and Further Education (TAFE) facilities to support learning by students, to support teachers and to provide the skilled workforce required by employers. These investments support the delivery of State Plan priorities: S4: Increasing levels of attainment for all students and P4: More people participating in education and training throughout their life.

An important factor that drives investment in school infrastructure is the ongoing growth of Sydney and certain regional areas, the movement of families within residential areas and the changing total number of students. Looking forward, student numbers are forecast to increase gradually in the medium to longer-term. New schools will need to be provided, while existing schools may need to expand or to scale down.

School investment is also driven by the Government's commitment to an education that is accessible for all students so that facilities are suitable for educating and supporting students with a range of special needs and geographic, economic, social or cultural disadvantage.

The commitment to expanding new technologies into school classrooms and into TAFE institutes also drives infrastructure investment.

This sector includes school education services with more than 2,200 government schools and TAFE education services at 132 colleges and campuses across the State. This large asset portfolio requires ongoing spending on programmed maintenance and building upgrades.

SCHOOL EDUCATION SERVICES

Investment in school education services infrastructure by the Department of Education and Training in 2009-10 is estimated at \$2.57 billion, which is \$1.92 billion or 296 per cent above the 2008-09 Budget.

This includes the Nation Building – Economic Stimulus Plan (\$3.2 billion estimated total cost including about \$260 million in recurrent expenditure) announced in February 2009 and the National Partnership Agreements implementing the Australian Government’s commitments for Digital Education Revolution and Trade Training Centres.

Excluding the Economic Stimulus Plan, the infrastructure investment is estimated at \$768 million, which is \$120 million or 19 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$19 million for 17 major new building projects in schools and one new information technology project (at a combined estimated total cost of \$135 million) including various upgrades and additions, the consolidation of schools for special purposes in Newcastle, and the replacement of demountable classrooms with permanent facilities
- ◆ \$153 million on continuing implementation of 38 major building works projects at schools commenced in previous years, at an estimated total cost of \$322 million
- ◆ \$98 million on continuing two major information technology projects – the Connected Classrooms initiative and the Learning Management and Business Reform project
- ◆ continue the provision of new schools under a public private partnership at a total estimated cost of \$132 million, with a high school at Kariang to be completed for 2010 and
- ◆ \$340 million on school minor works, including upgrades of student and teacher facilities, the Principals Priority Building program (security fencing, and upgrades to toilets, sewers and roofs), the 2007 Building Better Schools initiative (science laboratory upgrades, toilet upgrades and new halls and gyms), the School Sport initiative (providing sports equipment to schools) and new technology and computers for schools.

National Partnership Agreements

Under the National Partnership Agreements, major investment in 2009-10 includes:

- ◆ \$1.8 billion from the Economic Stimulus Plan Building the Education Revolution Program - for the Primary Schools for the 21st Century program, Secondary Schools' Science and Language Centres for the 21st Century, and the National School Pride program. These three programs have an estimated total expenditure for NSW government schools of \$3.2 billion (which includes about \$260 million in recurrent expenditure)
- ◆ \$83 million for improved access to information technology for all students in years 9 to 12 through the Digital Education Revolution and
- ◆ \$50 million for Trade Training Centres, which will improve training facilities and increase the number of courses available for secondary students.

Major projects completed or due to be completed in 2008-09 include:

- ◆ 21 school projects providing upgraded and refurbished teaching and learning facilities, new halls and gyms, and trade school facilities, including major upgrades at Caringbah High School, Ryde Public School and The Hills School (at a combined estimated total cost of \$139 million).

TAFE EDUCATION SERVICES

Investment in TAFE education services infrastructure by the Department of Education and Training in 2009-10 is estimated at \$99 million, which is \$14 million or 16 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$31 million for 13 major new TAFE building projects and two new information technology projects (at a combined estimated total cost of \$87 million) including facilities at Macquarie Fields, North Sydney and Wagga Wagga and
- ◆ \$48 million on continuing implementation of 27 major TAFE projects commenced in previous years (at a combined estimated total cost of around \$155 million) including the TAFE On-line project and works at Blue Mountains (Katoomba), Randwick, Ryde and Temora TAFE colleges.

Major projects completed or due to be completed in 2008-09 include:

- ◆ eight TAFE projects providing upgraded teaching and learning facilities at colleges, including major upgrades at Port Macquarie, Ultimo and Castle Hill TAFEs (at a combined estimated total cost of \$47 million).

3.5 HOUSING

Infrastructure investment in the housing policy area in 2009-10 is estimated at \$2.02 billion which is \$1.43 billion or 241.9 per cent above the 2008-09 Budget. The housing policy area represents 11.2 per cent of the total state investment in infrastructure.

Excluding the capital component of the Australian Government's Nation Building - Economic Stimulus Plan (\$1.29 billion), the infrastructure investment in the housing policy area is estimated at \$718 million, which is \$128 million or 21.9 per cent above the 2008-09 Budget.

The Housing policy area includes infrastructure investment for agencies including Housing NSW, the Aboriginal Housing Office, City West Housing Pty Limited, the Redfern-Waterloo Authority, the Teacher Housing Authority and Landcom.

The Government's significant investment in social and affordable housing supports the delivery of State Plan priority E6: Housing Affordability. Infrastructure investment in the housing sector contributes to the achievement of this priority by reducing homelessness, reducing the concentration of social disadvantage in public housing estates, providing increased housing for indigenous Australians and providing more appropriate social housing for older people.

Social housing investment is influenced by demographic changes to smaller households, the needs of the disabled and elderly, accommodation needs of indigenous Australians and population shifts to the metropolitan and coastal areas of the State.

The Nation Building - Economic Stimulus Plan has provided a significant increase in social housing and an acceleration in the maintenance program on existing dwellings.

Priority areas for infrastructure investment in 2009-10 include:

- ◆ construction of new dwellings with an increased emphasise on environmental sustainability and better access for persons with mobility impairment and
- ◆ an acceleration of maintenance works on existing dwellings which had previously been scheduled to commence after 2009-10.

SOCIAL HOUSING

Investment in infrastructure by Housing NSW in 2009-10 is estimated at \$1.96 billion, which is an increase of \$1.41 billion or 254 per cent on the 2008-09 Budget.

Excluding the Australian Government's Nation Building - Economic Stimulus Plan, the infrastructure investment is estimated at \$662 million, which is \$108 million or 20 per cent above the 2008-09 Budget.

The major investments in 2009-10 include:

- ◆ \$351 million for the upgrading of existing public and community housing
- ◆ \$292.6 million for the commencement of 871 new dwellings and completion of 1,051 dwellings under Housing NSW's base public and community housing supply program
- ◆ \$7 million for the commencement of 14 units under the Crisis Accommodation program and
- ◆ \$1.5 million for the upgrading of crisis accommodation.

1,411 dwellings across New South Wales are expected to be completed in 2008-09 at an estimated total cost of \$342 million.

National Partnership Agreements

Investment in social housing infrastructure includes the capital component of Australian Government's Nation Building - Economic Stimulus Plan (\$1.29 billion estimated total cost) announced in February 2009.

Major investment in 2009-10 includes:

- ◆ \$204.1 million for the commencement of 269 new dwellings and completion of 853 dwellings under the Nation Building - Economic Stimulus Plan Stage 1 and
- ◆ \$1.06 billion for the commencement of 5,649 dwellings under the Nation Building - Economic Stimulus Plan Stage 2.

OTHER HOUSING SERVICES

Infrastructure investment by other housing service providers in 2009-10 includes:

- ◆ \$13.5 million by the Aboriginal Housing Office with \$13 million for the commencement of 43 new dwellings and \$500,000 for office plant and equipment
- ◆ \$23.6 million by City West Housing Pty Limited as part of a program for the development and completion of 167 units of affordable housing in Green Square and the Ultimo/Pymont area
- ◆ \$4.4 million by the Redfern-Waterloo Authority for public domain and preliminary works on the Channel 7 site and high voltage feeders for the Australian Technology Park site to meet future power needs and
- ◆ \$3.3 million by the Teacher Housing Authority for the construction, acquisition or upgrading of 15 houses and units in rural and remote areas.

3.6 WATER

Infrastructure investment in the water policy area in 2009-10 (excluding wastewater) is estimated at \$931 million, which is \$651.5 million or 41.2 per cent less than the 2008-09 Budget. This decline is primarily due to the Sydney Desalination Plant nearing the end of its construction phase. The water policy area represents 5.2 per cent of the total state investment in infrastructure.

State infrastructure investment in the water policy area is undertaken by four government businesses:

- ◆ Sydney Water Corporation – delivers essential and sustainable water services to 4.3 million people in Sydney, the Illawarra and the Blue Mountains.
- ◆ Sydney Catchment Authority – protects 16,000 square kilometres of drinking water catchments and manages a network of 11 dams, pipelines and other infrastructure to supply Sydney Water and some councils with raw water.
- ◆ Hunter Water Corporation – a vertically integrated bulk and retail water and wastewater business servicing the Lower Hunter region.
- ◆ State Water Corporation – captures, stores and releases bulk water for irrigation, town water supply and the environment along 7,000 kilometres of rivers in regional New South Wales.

Urban water and wastewater services in the rest of regional New South Wales (including the Central Coast) are the responsibility of local water utilities.

The State's water investment activities are shaped by State Plan Priority E1: A secure and sustainable water supply for all users. Key investment initiatives associated with this priority include investment in new water infrastructure to service a growing population, renewal of existing water supply and storage assets and expenditure to meet modern day dam safety standards.

Sydney Water and Sydney Catchment Authority also operate within the context of the *Metropolitan Water Plan 2006*. This plan comprises four strategies to secure long-term water supplies for drinking and the environment in greater Sydney that have a significant influence on investment:

- ◆ Dams – includes completed works at Warragamba and Nepean dams that allows water at the bottom of dams to be used if required.
- ◆ Recycling – investment in projects that use recycled water for non-drinking purposes such as for industry, irrigation, gardens and environmental river flows.
- ◆ Desalination – up to 15 per cent of Sydney's water needs will be provided through desalination from the summer of 2009-10.
- ◆ Water efficiency – initiatives such as pipeline leakage reduction projects aimed at improving the efficiency of water usage.

SYDNEY, THE ILLAWARRA AND THE BLUE MOUNTAINS

Investment in infrastructure by Sydney Water in 2009-10 is estimated at \$715.6 million, which is \$635.5 million or 47 per cent below the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$338.5 million on completing the Sydney desalination plant and pipeline from Kurnell to Erskineville to provide water security to Sydney
- ◆ \$121.3 million on maintaining water distribution and treatment systems, including the renewal of water reticulation mains, installing flow meters and pressure management works, renewal of water pumping stations and water filtration plants and reliability upgrades of reservoirs
- ◆ \$71.5 million on the Western Sydney Recycled Water Initiative which will release highly treated recycled water to the Hawkesbury-Nepean River, replacing up to 18 billion litres of water a year released from Warragamba Dam for environmental flows and
- ◆ \$24.3 million on projects which recycle water for residential and industrial purposes, including the Illawarra wastewater strategy that provides highly treated recycled water to industrial customers and council facilities in Wollongong and Port Kembla.

In 2009-10, investment in water infrastructure by Sydney Catchment Authority is estimated at \$63.5 million, which is \$54 million or 46 per cent below the 2008-09 Budget. This decline in expenditure is partially due to the decision to defer further development of groundwater projects at Kangaloon, Leonay and Wallacia borefield sites.

Major investment in 2009-10 includes:

- ◆ \$18.9 million on works to modify up to 13 weirs on the Upper Nepean River to allow for the passage of fish and new environmental flows under the *2006 Metropolitan Water Plan* and
- ◆ \$15.1 million on the Warragamba Dam Auxiliary Spillway project, including \$14.1 million on upgrading the crest gates at Warragamba Dam for modern day dam safety requirements.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ upgrades to Tallowa Dam on the Shoalhaven River to provide environmental flows and fish passage (\$31 million) and
- ◆ upgrades to electrical systems at Warragamba Dam (\$21 million).

THE HUNTER

Investment in water infrastructure by Hunter Water in 2009-10 is estimated at \$75.8 million, which is \$14.7 million or 16.2 per cent below the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$10.1 million to commence construction of Tillegra Dam to provide long-term water security to the Lower Hunter region and
- ◆ \$3.9 million on the replacement of the gravity water main from Chichester Dam to Tomago, north of Newcastle.

REGIONAL NEW SOUTH WALES

Investment in water infrastructure by State Water in 2009-10 is estimated at \$75.9 million, which is \$52.8 million above the 2008-09 Budget. This increase in investment is mainly for major safety upgrades to handle extreme floods and earthquakes.

Major investment in 2009-10 includes:

- ◆ \$19.1 million on the upgrade of Blowering Dam on the Tumut River to meet modern day dam safety standards for extreme events and
- ◆ \$26 million on the upgrade of Keepit Dam near Tamworth to meet modern day dam safety requirements.

3.7 ENVIRONMENT AND NATURAL RESOURCES

Infrastructure investment in the environment and natural resources policy area in 2009-10 is estimated at \$743.4 million, which is \$180 million or 19.5 per cent below the 2008-09 Budget. This reduction is primarily due the completion of major projects, a change in the accounting treatment of some water licence purchases and the acceleration in 2008-09 of other environmental water recovery programs. The environment and natural resources policy area represents 4.1 per cent of the total state investment in infrastructure.

The greatest share of investment in this sector comprises wastewater projects, which are principally undertaken by Sydney Water Corporation and Hunter Water Corporation. Wastewater infrastructure protects the environment by ensuring waste water is treated to minimise impact on rivers, harbours and the ocean. This supports State Plan priority E4: Better environmental outcomes for native vegetation, biodiversity, land, rivers and coastal waterways.

Other significant areas of investment, primarily through the Department of Environment and Climate Change, are the purchase of water entitlements to secure water for the environment; the acquisition of land for inclusion in the national parks system; and capital maintenance and facilities upgrades in national parks. These investments support State Plan priorities E4 and E8: More people using parks, sporting and recreational facilities and participating in the arts and cultural activity.

WASTEWATER

Projects in this category focus on upgrades of wastewater transport systems and treatment plants by Sydney Water Corporation and Hunter Water Corporation to minimise environmental impacts on rivers, harbours and the ocean.

In 2009-10, total expenditure on wastewater projects is expected to be \$551.8 million, which is \$57.5 million less than the 2008-09 Budget. This decline is primarily due to the Blue Mountains sewerage scheme and the North Head Sewage Treatment Plant works nearing the completion of their construction phases.

Major investment in 2009-10 includes:

- ◆ \$92.3 million on wastewater system and sewerage treatment plant works to service new urban development in the north west and south west growth centres and to cater for infill growth
- ◆ \$47 million on the construction of the Freemans Reach, Glossodia and Wilberforce sewerage scheme, which is part of the Government's priority sewerage program
- ◆ \$18 million on the construction of the Agnes Banks and Londonderry priority sewerage program scheme
- ◆ \$16.6 million on upgrading the North Head Sewerage Treatment Plant near Manly to ensure reliable plant performance, ongoing protection of water quality and a safer work environment
- ◆ \$14.3 million to upgrade to the Dora Creek Wastewater Treatment Works and Effluent Main in the Lower Hunter and
- ◆ \$7.9 million to upgrade the Raymond Terrace Wastewater Treatment Plant in the Lower Hunter to meet population growth.

ENVIRONMENT AND CLIMATE CHANGE

Investment in infrastructure by the Department of Environment and Climate Change in 2009-10 is estimated at \$68.8 million, which is \$133.3 million or 66 per cent below the 2008-09 Budget.

However, \$98 million of the 2008-09 Budget amount was for purchase of water licences under The Living Murray initiative that was subsequently reclassified as a recurrent expense due to the specific arrangements applying to these licences. The remaining reduction is primarily due to the accelerated purchases of water licences in 2008-09 under other water recovery programs.

Major investment in 2009-10 includes:

- ◆ \$13.7 million for the purchase of water entitlements within the Murrumbidgee, Lachlan, Macquarie and Gwydir Valleys for improved environmental outcomes
- ◆ \$8.4 million for acquisition of high conservation value land across New South Wales for additions to the parks estate and reserve system

- ◆ \$8.1 million for the replacement of the Parks and Wildlife radio network to ensure effective and safe radio communication for park management and during bush fires
- ◆ \$4.8 million for maintenance and upgrading of visitor infrastructure, fire trails, fencing, roads and tracks in Kosciuszko National Park in order to preserve conservation values and provide community access opportunities
- ◆ \$3.5 million for improvements to the satellite imagery project to support native vegetation monitoring and
- ◆ \$3.4 million for improved fire management in national parks and reserves.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ Works to secure natural and cultural heritage values in metropolitan icon national parks, metropolitan regional parks and other parks in the Sydney region (\$29.5 million).
- ◆ \$4.1 million towards the purchase of Toorale Station in order to return an average of 20 gigalitres per annum to the Murray-Darling Basin and to secure the high conservation values of the site.

In addition, water entitlement purchases totalling \$52.8 million were made in a number of programs, notably the Rivers Environmental Restoration Program, which incorporates Riverbank. These purchases included environmental flows to halt or reverse wetland decline.

AGRICULTURE, FORESTS AND FISHERIES

The Department of Primary Industries' 2009-10 infrastructure investment is \$45.4 million, of which \$10.6 million is reinvestment of proceeds from the sale of assets. This is an increase in investment of \$21.3 million or 88.6 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$17.7 million for a biosecurity upgrade at Elizabeth Macarthur Agricultural Institute that will enable the facility to continue to meet legislative requirements, Australian Quarantine and Inspection Service (AQIS) requirements and NSW contractual biosecurity obligations
- ◆ \$8 million for the rationalisation and relocation of Gosford Horticultural Institute which will update and improve research facilities focusing on areas of importance to New South Wales and the Central Coast

- ◆ \$2.4 million for a Commercial Fisheries Management System that will deliver improvements in the quality, scale and accuracy of commercial fishing catch and effort reporting, enabling better management of NSW aquatic resources
- ◆ \$1.8 million for a Mineral Resources Business and Technology System to comply with amendments to the *Mining Amendments Act 2008* and simplify lodgement processes for the mining industry
- ◆ \$1.4 million to construct a new laboratory at Wagga Wagga Agricultural Institute that will update and improve soil and plant research facilities
- ◆ \$941,000 for the construction of offshore artificial reefs for recreational fishers near Newcastle that will increase fish habitat, boost fish numbers and provide additional locations for fishing
- ◆ \$849,000 for a Biosecurity Information Management System that is part of the NSW Government's commitment to a national biosecurity response agreement and
- ◆ \$607,000 for a Scientific Research Project and Portfolio Management System that will enable strategic management of the research portfolio and increase the Department's research competitiveness.

Forests NSW operates as a separate government business within the Department of Primary Industries.

In 2009-10, it is estimated that Forests NSW will spend \$8.2 million on buildings, plant and equipment, and the construction of roads and bridges.

Forests NSW will also spend \$43.3 million in 2009-10 on plantation establishment and related works, mainly to meet wood supply commitments and bushfire replanting. This amount is classified as inventory purchases but included in the project listing in Section 4.4.

3.8 HEALTH

Infrastructure investment in the health policy area in 2009-10 is estimated at \$607.8 million. The Department of Health capital works program totals \$693 million – comprised of capital investment of \$603 million and \$90 million in recurrent investment. The \$607.8 million infrastructure investment in the health policy area includes: NSW Health (\$603 million) the Cancer Institute NSW (\$3 million), NSW Food Authority (\$1.7 million) and Health Care Complaints Commission (\$140,000). The health policy area represents 3.4 per cent of the total state investment in infrastructure.

Investment by NSW Health in infrastructure provides hospitals, health facilities and services around the State to support and deliver key health-related objectives of the State Plan including S1: Improved access to quality health care, S2: Improved survival rates and quality of life for people with potentially fatal or chronic illness through improvements in health care, and F3: Improved outcomes in mental health.

The health policy area faces increasing demand pressures driven by an ageing and growing population, rising community expectations, and new health technologies. These pressures generate demand for funding for new infrastructure, facilities, information systems and health and medical technologies.

NSW HEALTH

Investment in infrastructure by the Department of Health in 2009-10 is estimated at \$603 million. In addition, the operating budget for the Department of Health in 2009-10 includes \$90 million recurrent expenditure on capital works, bringing the Department's total capital works program for 2009-10 to \$693 million.

The 2009-10 investment is directed at major ongoing projects and at significant new priorities, reflecting the Government's commitment to reshaping the delivery of health services through *Caring Together: The Health Action Plan for NSW*. This plan was released in March 2009 as the Government's response to the *Special Commission of Inquiry into Acute Care Services in NSW Public Hospitals* (Garling Inquiry).

In particular, the Government has a significant priority over the next four years to deliver major information technology initiatives across New South Wales to further support and enhance patient services and provide the necessary information and systems to support staff delivering this care. This investment will support broad-based reform of quality patient care throughout the State.

In addition, the NSW Government will work with the Australian Government to deliver the Health and Hospitals Fund contribution of \$141 million towards a number of NSW Health infrastructure projects, including the redevelopment of Nepean and Narrabri Hospitals and development of a proposed clinical school in Blacktown. New South Wales will also tender for a share of the \$532 million available for up to 10 regional cancer centres to be funded by the Australian Government.

Major new and in-progress investment in 2009-10 includes:

Information and Communication Technology

- ◆ New investment in Information and Communication Technology projects including the Community Health and Outpatients Information System, Corporate Systems Stage 2a and Infrastructure Strategy Phase 1. These new systems will:
 - address the growing demand of service delivery in mental health, aged and chronic care to reduce inpatient admissions in hospitals
 - reduce administrative duties currently performed by clinicians and
 - provide resources for more effective and efficient information sharing and management of health services by improving corporate processes.
- ◆ \$63.1 million to continue development and upgrade works on business information, human resource, medical imaging, and patient and clinical systems. This will provide resources for more effective and efficient information sharing and management of health services, and improve corporate and clinical processes.
- ◆ \$4.9 million to complete a new financial management information system to facilitate provision of shared corporate services and improve the efficiency of back-room functions within NSW Health. This will provide more effective financial, accounting, payroll, IT and recruitment services.

Metropolitan Sydney Hospital and Health Services

- ◆ Expansion and upgrade of the Nepean Hospital to provide new operating theatres and new medical, surgical, ICU and day-stay beds. The new facilities will provide enhanced clinical services to meet growing demand for acute and sub-acute care in the Nepean Hospital catchment population, as well as meet the needs of the ageing population in the community.
- ◆ Investment in the Westmead Millennium Institute (incorporating Western Sydney Comprehensive Cancer Centre) specialising in cancer and bio-medical research.
- ◆ \$7 million to complete complementary works at the recently completed Auburn Hospital, on the site of the old hospital, to provide further services including car parking and community health facilities.

- ◆ \$135 million to continue the major redevelopment of Liverpool Hospital to provide:
 - a new clinical services block providing high-dependency, maternity, medical, non-acute, paediatric inpatient, and surgical services
 - reconfiguration of the existing clinical services block including the Psychiatric Emergency Care Centre and
 - extension and refurbishment of cancer services.
- ◆ \$8 million to complete the upgrade of Royal Prince Alfred Hospital to provide enhanced hospital facilities in inner Sydney as part of the Central Sydney Resource Transition Program.
- ◆ \$3.7 million to complete the replacement of the hyperbaric chamber at Prince of Wales Hospital, which is used for treating decompression illness and for advanced wound management.
- ◆ \$3.5 million to complete the redevelopment of the Redfern/Waterloo Community Health Centre on the Redfern Police Station and Courthouse site.
- ◆ Replacement of a linear accelerator at St George Hospital to commence clinical services in 2010.

Rural and Regional Health Services

- ◆ Upgrade of Grafton Hospital to provide new surgical and Emergency Department (ED) facilities to meet expanding community needs.
- ◆ The redevelopment of Narrabri Hospital (a carry forward commitment from the 2008-09 Budget) as an integrated multifunctional campus that meets the health needs of the ageing community in Narrabri and the surrounding district.
- ◆ \$8.3 million to complete the Newcastle Mater Hospital redevelopment retained works which include the existing hospital services as well as mental health services relocated from James Fletcher Hospital.
- ◆ \$31.1 million to develop Multi Purpose Services (MPS) / HealthOne facilities at Balranald, Coonamble, Eugowra and Manilla.

- ◆ \$12.6 million for HealthOne facilities to address access and improve health services primarily in rural areas including Blayney, Cootamundra, Corowa, Quirindi (as well as at Rouse Hill in Western Sydney) to meet community needs for suitable health care in rural and regional communities.
- ◆ \$16.8 million to complete the development of the Lismore Hospital Integrated Cancer Centre which will provide cancer diagnostics and treatments to northern rivers region patients locally so that residents do not need to travel out of the area for cancer treatments.
- ◆ \$8.2 million for the upgrade of the Maitland Hospital Emergency Department.
- ◆ \$4.5 million to progress new works and the completion of the Cardiac Catheterisation Unit at Lismore Hospital.
- ◆ \$900,000 for the upgrade of Port Macquarie Base Hospital emergency department.
- ◆ Planning for infrastructure upgrades at Tamworth Hospital.

Medical Equipment

- ◆ \$5 million for medical equipment. Projects include: a Digital Subtraction Angiography Unit at St George Hospital; sterilising equipment at Wagga Wagga Hospital; monitoring equipment in the Sydney West Area Health Service; operating theatre equipment at Concord Hospital; and a Cell and Molecular Therapy Unit at Royal Prince Alfred (RPA) Hospital.

Health Technology Program

- ◆ In 2009-10 under the Health Technology program two new magnetic resonance imaging (MRI) units are to be procured for Royal North Shore Hospital and the Children's Hospital at Westmead. Investment in new MRI machines reduces waiting times for appointments and improves the quality of images to enhance diagnostic and treatment capability.

Local Initiatives

- ◆ \$67.8 million for Local Initiatives, which are minor and major works that are developed and funded by Area Health Services (AHS) to meet locally identified infrastructure needs, such as minor refurbishments or equipment upgrades, based on local service delivery priorities. These priorities reflect the Government's commitment to meet the needs in population growth areas, improve clinical services in rural areas and streamline corporate and clinical services. The source of funds for Local Initiatives includes revenue from fund raising activities and business initiatives and Special Purpose and Trust Funds.

Mental Health Services

- ◆ \$23.6 million to continue mental health projects including the 20 bed non-acute mental health unit at James Fletcher Hospital in Newcastle, Psychiatric Emergency Care Centres (PECCs) at Wollongong and Prince of Wales Hospitals, child and adolescent inpatient units at the Sydney Children's and Shellharbour Hospitals, an interim mental health unit at Bega Hospital, and the Mandala mental health unit at Gosford Hospital. These works will assist the NSW Health to meet the growing demand for acute, in-patient and emergency treatment for mental health issues in the community.

Ambulance Services

- ◆ \$15.6 million to redevelop ambulance stations at Batemans Bay, Byron Bay and Nelson Bay as well as ambulance fleet replacement, medical equipment, and electronic health record and maintenance for the NSW Ambulance Service. This will enable the ambulance service to meet community demands and expectations of fast, responsive and efficient ambulance service.

Health Public Private Partnerships

NSW Health will also continue its program of Public Private Partnerships (PPPs).

- ◆ The Royal North Shore Hospital Redevelopment PPP (\$721.7 million) commenced in December 2008 and is due for completion in 2013-14. When complete, the complex will provide state of the art hospital facilities and services. The Royal North Shore Hospital PPP is part of a redevelopment project with a total value of \$973 million, which includes \$251 million for retained works including the community Health facility and the Research and Education Building – which is being jointly funded by the University of Sydney.
- ◆ Orange Base Hospital /Bloomfield PPP (\$162.1 million) is continuing and is due for completion in 2011. The redevelopment of Orange and Bloomfield Hospitals has a total value of \$250.5 million. The PPP component will redevelop Orange Hospital and deliver new Forensic and Tertiary Mental Health Units on the Bloomfield Hospital site. The retained works (with a total value of \$88.4 million) includes provision of new dental and radiotherapy services.
- ◆ \$5.6 million will be spent on cyclic maintenance of PPP hospitals - the Mater at Newcastle, Orange/Bloomfield, and Royal North Shore Hospital.

Three major hospital projects were completed in 2008-09:

- ◆ The \$145 million redevelopment of Auburn Hospital was completed, with patients moving from the old hospital into the new building in April 2009. Patients are benefiting from new high-grade facilities, equipment and medical technology which will facilitate a high standard of in-patient acute and sub-acute care, surgical services, emergency services and outpatient care.
- ◆ The \$81.6 million Forensic Hospital PPP project at Long Bay Correctional Complex was completed for Justice Health.
- ◆ The \$157.2 million PPP component of the Mater Hospital at Newcastle is expected to be completed in June 2009. Additional hospital works at a cost of \$8.3 million will complete the project in 2009-10. The redeveloped hospital, at a total spend of \$199.9 million, will provide state of the art hospital facilities and amenities for patients.

Other projects completed in 2008-09 include:

- ◆ Mona Vale Hospital satellite renal dialysis service, Singleton Hospital Emergency Department, St George Hospital prostate cancer facility, and Sutherland Hospital renal dialysis centre.
- ◆ Under the rural hospital and health service redevelopment program, a number of smaller rural hospital and health services, with a combined estimated total cost of \$40.8 million were completed at Guyra, Tingha, Tottenham, Tullamore, Walcha, Bingara and Merriwa.

3.9 PUBLIC ORDER AND SAFETY

Infrastructure investment in the public order and safety policy area in 2009-10 is estimated at \$449.9 million, which is \$39 million or 9.5 per cent above the 2008-09 Budget. The public order and safety policy area represents 2.5 per cent of the total state investment in infrastructure.

This policy area covers capital investments for agencies in the criminal justice system, including the NSW Police Force, the Attorney General's Department, the Department of Corrective Services and the Department of Juvenile Justice. The capital expenses of other emergency services agencies such as the NSW Fire Brigades and the Department of Rural Fire Service are also included in this policy sector.

Infrastructure investment in this policy area contributes to the achievement of the following State Plan priorities – R1: Reducing rates of crime, particularly violent crime, R2: Reducing re-offending, and R3: Reducing levels of antisocial behaviour.

Capital building investment in the areas of policing, courts and fire services is aimed at providing secure, functional and cost effective accommodation for staff to meet service demands in both city and rural areas throughout the State. The supply and replacement of policing and fire fighting equipment is essential to enable officers to perform their roles effectively and safely.

Increasing demands for correctional accommodation is largely driven by the growing numbers of inmates in both adult and juvenile facilities. Appropriate accommodation is also required to deliver assessment, monitoring, intervention and rehabilitation programs for offenders in the community.

Ongoing major investments in information and communication technologies across the sector will continue to improve operational efficiencies and effectiveness, as well as client services.

The services provided by criminal justice agencies are often interdependent. The key results and infrastructure needs of one agency can be influenced by the performance of other agencies as a person moves through the criminal justice system until their matter is finalised.

POLICING SERVICES

Investment in policing services infrastructure by the NSW Police Force is estimated at \$160.1 million in 2009-10, which is \$1.9 million or 1.2 per cent more than the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$69.7 million to continue the planning and construction of new police stations at Bowral, Burwood, Camden, Coffs Harbour, Glendale, Granville, Kempsey, Lake Illawarra, Leichhardt, Liverpool, Manly, Moree, Parramatta, Raymond Terrace, Riverstone, Tweed Heads, Windsor and Wyong
- ◆ \$47.4 million for various technology projects, including the upgrade of radio equipment and other communications infrastructure, the ongoing upgrade of Police's Core Operational Policing System, the establishment of a Closed Circuit TV Database and the creation of an interface with the Attorney General's Department's JusticeLink on-line judicial network and

- ◆ \$43 million for a range of minor building and other works, including the roll out of Tasers to first response police and the upgrade of prisoner handling facilities at 14 locations throughout the State.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ five new police stations at Dubbo, Fairfield, Lismore, Orange and Wagga Wagga; station refurbishments at The Rocks and Mt Druitt; and other building works, including officer accommodation at Walgett, the upgrade of facilities at the Goulburn police training centre and the weapons training facility at Wetherill Park (at a combined estimated total cost of \$83.5 million) and
- ◆ Information and Communications Technology works, including stage one of a radio communications upgrade and the purchase of a robotic DNA analysis platform (\$33.5 million).

CUSTODIAL SERVICES

Investment in custodial services infrastructure by the Departments of Corrective Services and Juvenile Justice is estimated at \$153.1 million in 2009-10, which is \$39.4 million or 34.7 per cent above the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$93.7 million to accommodate the growing adult inmate population across New South Wales, including the new correctional facility at Nowra, the 250 bed expansion of the Cessnock Correctional Centre and finalisation of stage two of the upgrade of the Silverwater Women's Correctional Centre
- ◆ \$12.9 million for the completion of the construction of an additional 15 bed custodial accommodation unit to ease overcrowding at the Acmena, Orana and Riverina Juvenile Justice Centres and the construction of a pre-release unit at the Reiby Juvenile Justice Centre
- ◆ \$19.8 million for the upgrade of information management systems and technology and
- ◆ \$26.7 million for a range of minor building and other works, including the ongoing replacement of inmate transport vehicles and the upgrade of Juvenile Justice's front line office accommodation to address current service demands.

The redevelopment of the Long Bay Prison Hospital as a Public Private Partnership was completed in 2008-09 at an estimated total cost of \$86.2 million.

COURT SERVICES

Investment in court services infrastructure by the Attorney General's Department is estimated at \$42 million in 2009-10, which is \$8.9 million or 17.4 per cent less than the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$12.6 million for the Court Upgrade Program to improve access, security and the efficiency of various courthouses across New South Wales
- ◆ \$9.3 million for the development and implementation of the new Joined Up Justice and Legal eServices systems to improve the sharing of information between justice sector agencies and permit the electronic exchange of information with the legal profession and the general public and
- ◆ \$20.1 million for a range of minor building and other works, including \$6 million for the continuing roll-out of remote witness and closed circuit television facilities.

The Sydney West Trial Complex is due to be completed in 2008-09 at an estimated total cost of \$103.6 million.

FIRE SERVICES

Investment in fire services infrastructure by the NSW Fire Brigades and the Department of Rural Fire Service is estimated at \$52.4 million in 2009-10, which is \$1.8 million or 3.2 per cent less than the 2008-09 Budget.

Major investment in 2009-10 includes:

- ◆ \$25.4 million for the ongoing acquisition and replacement of fire fighting appliances, fire station renovations and community fire units, and the completion of renovation works at Batlow, Coffs Harbour, Huntingwood, Jerilderie and Scarborough
- ◆ \$15.1 million for fire fighting and counter terrorism plant and equipment and
- ◆ \$11.9 million for the acquisition of motor vehicles by the Department of Rural Fire Service and for information technology, station communications equipment and other minor plant and equipment.

In addition, the Department of Rural Fire Service will be providing an estimated \$64.3 million in recurrent grants to local brigades for new and refurbished tankers, general maintenance and the installation of water tanks from the Rural Fire Fighting Fund.

Major projects completed or due to be completed in 2008-09 include the acquisition of 15 replacement fire fighting appliances, the construction of new fire stations at Castle Hill and Lavington and the renovation of a further 12 stations at a combined estimated total cost of \$15.8 million.

3.10 RECREATION AND CULTURE

Infrastructure investment in the recreation and culture policy area in 2009-10 is estimated at \$232.5 million, which is \$65.2 million or 21.9 per cent below the 2008-09 Budget. The decrease is mainly attributable to the completion in 2008-09 of construction of the Victor Trumper Stand by the Sydney Cricket and Sports Ground Trust. The recreation and culture policy area represents 1.3 per cent of the total state investment in infrastructure.

Infrastructure investment in this policy area contributes to the achievement of the State Plan priority E8: More people using parks, sporting and recreational facilities and participating in the arts and cultural activity. Infrastructure investment provides the community with a range of sporting, artistic, recreational and cultural venues and activities for use and to improve quality of life.

SPORT AND RECREATION

Major investment in 2009-10 includes:

- ◆ \$36.9 million by the Sydney Harbour Foreshore Authority, including improved venue facilities at the Sydney Convention and Exhibition Centre (\$16.3 million), improvements to the Authority's commercial property portfolio (\$13.1 million) and public domain works including lighting upgrades, landscaping and pedestrian access at Darling Harbour and The Rocks to improve public safety and enhance amenities (\$5.5 million)
- ◆ \$29.8 million by the Hunter Region Sporting Venues Authority towards a new Western Grandstand and associated facilities at EnergyAustralia Stadium. This will improve venue facilities for spectators, players, venue hirers and media in the staging of events
- ◆ \$28.6 million by the Zoological Parks Board, mainly to continue a comprehensive program of new exhibit construction and redevelopment of Taronga and Western Plains Zoos

- ◆ \$17.3 million by the Department of the Arts, Sport and Recreation for the continuation of information technology projects, including a new regulatory information system and an electronic document and records management system (\$5.3 million), minor infrastructure and other works across various sport and recreation centres (\$5 million) and the continuation of infrastructure upgrades at the Sydney Academy of Sport and the Milson Island and Broken Bay Sport and Recreation Centres (\$3.7 million)
- ◆ \$12.7 million by the Western Sydney Parklands Trust for works to enhance public amenity and safety, including the upgrade of Nurragingy Reserve (\$3 million), improved signage and tracks (\$3 million) and the upgrade of the Dairy Picnic Ground (\$2 million) and
- ◆ \$11.1 million by the Sydney Olympic Park Authority for improvements at Sydney Olympic Park, including \$4.3 million in developer funded works to further develop the precinct's significant public assets.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) include:

- ◆ construction by the Sydney Cricket and Sports Ground Trust of the Victor Trumper Stand (\$80.1 million)
- ◆ upgrades by the Zoological Parks Board of Taronga Zoo. Improvements include additional car parking facilities, including improved bus-bay and bus drop-off areas, thereby reducing the street parking in the local area and improving accessibility to the Zoo (\$19 million), and the construction of the Bull Elephant holding facility as part of the Australian breeding program for endangered Asian Elephants (\$6.9 million) and
- ◆ completion by the Sydney Harbour Foreshore Authority of remediation and restoration works at Ballast Point Park (\$12.4 million).

ARTS AND CULTURE

Major investment in 2009-10 includes:

- ◆ \$28.6 million by the Sydney Opera House for works including infrastructure upgrades to improve and maintain the iconic building (\$16.5 million) and the continuation of the Venue Improvement Program, including works such as the installation of the Concert Hall escalator to improve visitor accessibility (\$9 million)

- ◆ \$22.8 million by the Art Gallery of New South Wales to continue the construction of a new fine arts collection facility to better secure the Gallery's art collection (\$16.9 million), for ongoing heritage building upgrades and building maintenance (\$3.9 million) and for the acquisition of works of art to further build on the prestigious collection (\$2 million)
- ◆ \$16.4 million by the State Library of New South Wales for works including the acquisition of collection materials such as books, journals, pictures, maps and manuscripts (\$6.7 million), upgrade of the air conditioning system (\$3.4 million) and for an expanded electronic catalogue to improve community access to Library collections (\$3.3 million)
- ◆ \$4.1 million by the Museum of Applied Arts and Sciences for works, including major building repairs (\$2.5 million) and
- ◆ \$4 million by the Australian Museum for building maintenance and other minor works.

Major projects completed or due to be completed in 2008-09 (with estimated total cost) includes:

- ◆ Construction by the Australian Museum of a new Collections and Research Facility at the Museum's College Street site and the refurbishment of exhibition spaces (\$41.8 million).

3.11 OTHER (INCLUDING SOCIAL SECURITY AND WELFARE)

Infrastructure investment for this policy area in 2009-10 is estimated at \$762.4 million, which is \$132.5 million or 21 per cent above the 2008-09 Budget. This policy area represents 4.2 per cent of the total state investment in infrastructure.

SOCIAL SECURITY AND WELFARE

The Government provides community and disability services to support those who are most disadvantaged in our community or who need support during times of crisis.

Investment in infrastructure by the Department of Ageing, Disability and Home Care in 2009-10 is \$145.4 million, which is \$30.1 million or 26.2 per cent above the 2008-09 Budget.

This investment in infrastructure will assist in addressing the Government's commitment to expand the range of accommodation and support models available to people with a disability, based on functional need.

In order to accelerate the Stronger Together program, \$25 million in expenditure has been brought forward from 2010-11 to 2009-10. This will result in faster completion of projects allowing quicker placement of clients in suitable accommodation.

Major investment in 2009-10 includes:

- ◆ \$60 million for accommodation facilities for clients under Stronger Together
- ◆ \$3.7 million for the implementation of Stage 2 of the Client Information System
- ◆ \$19.1 million for acquisition of supported accommodation places for new clients
- ◆ \$10 million for acquisition of accommodation places to support older carers of adults and children who are unable to continue to live at home
- ◆ \$25.3 million for the redevelopment of the Peat Island facility to a 100 bed village style accommodation for people with an intellectual disability who are ageing and a 20 bed cluster accommodation
- ◆ \$6.2 million to reconfigure the Lachlan Centre as a specialist State-wide accommodation service for people with challenging behaviours
- ◆ \$10.8 million for upgrades to existing accommodation facilities and
- ◆ \$10.3 million for minor works and pre-planning.

Investment in infrastructure by the Department of Community Services in 2009-10 is \$29 million and includes:

- ◆ \$11.8 million for caseworker accommodation across New South Wales including sites in regional and remote areas
- ◆ \$10.6 million for information and communications technology infrastructure, to support reforms to service delivery to accommodate the Keep Them Safe program and
- ◆ \$2.7 million for the Safe Families Program for Aboriginal Communities in the Orana Far West region of New South Wales.

OTHER PURPOSES

Major investment in 2009-10 includes:

- ◆ \$327 million by the Department of Commerce including \$303.3 million for purchase of StateFleet motor vehicles for use by agencies such as the Department of Health, the NSW Police Force and the Department of Education and Training; \$10.4 million to upgrade the Government Radio Network and links projects; and \$13.3 million for information system enhancement and computer and other equipment replacement programs
- ◆ \$24.3 million by NSW Businesslink to enhance its shared technology infrastructure
- ◆ \$16.3 million by the State Property Authority for government office building refurbishment works including \$2.8 million for refurbishment of the McKell Building in Sydney; \$2.1 million for refurbishment of government office buildings in Broken Hill and Grafton; and \$11.4 million for other building refurbishments and miscellaneous minor works
- ◆ \$11 million by the WorkCover Authority including: \$3.1 million to improve the business technology platform on which the core business activities of WorkCover are based; \$2.3 million for WorkCover Authority's licensing system; and \$1.9 million for the ongoing program to upgrade regional office accommodation
- ◆ \$1.9 million by the Worker's Compensation (Dust Diseases) Board for the replacement and upgrade of computer and scientific equipment
- ◆ \$0.5 million by the Department of State and Regional Development for office fit out works and tourism signposting initiatives and
- ◆ \$140 million will be allocated under the Treasurer's Advance in 2009-10 as a contingency allowance to cover changes in the scope, timing or cost of planned projects or to fund new initiatives.

CHAPTER 4: AGENCY INFRASTRUCTURE

4.1 INTRODUCTION

This chapter provides the value of agencies' physical assets as at 30 June 2008 and details of their 2009-10 infrastructure investment projects. Information is presented on an accrual basis.

Section 4.2 provides the total value of each agency's physical assets as at 30 June 2008. Total physical assets are defined as land, buildings, plant and equipment and infrastructure systems. Land under State roads is excluded from the Roads and Traffic Authority due to uncertainties associated with valuing these assets.

The State's 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.

Sections 4.3 and 4.4 provide the infrastructure investment projects being undertaken in 2009-10 by agencies in the general government and the public trading enterprise sectors respectively. Agencies are grouped by ministerial portfolio within each sector.

A sub-category within the public trading enterprise sector is the competitive government sector. This category includes WSN Environmental Solutions and the electricity sector agencies. In view of the competitive nature of these agencies, information on individual capital projects is regarded as commercial-in-confidence and is not provided. However, an aggregate total expenditure for those agencies is included under the competitive government sector in Section 4.4 and salient features of their program is given under the relevant policy area in Chapter 3.

The State's infrastructure investment program includes thousands 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.

Information on agency infrastructure investment projects in 2009-10 is classified as either major works or minor works.

Major works are projects with an estimated total cost of \$250,000 or more. Major works are subdivided into new works (projects which have been approved to commence in 2009-10) and works-in-progress (projects which commenced prior to 2009-10 and which have not yet been completed).

Information provided on major works includes location (town), estimated start and completion dates, estimated total cost, estimated expenditure to 30 June 2009 and expenditure in 2009-10.

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

As with any plan, the components of agency infrastructure investment plans may change in response to changing circumstances. Examples include construction schedule adjustments due to weather conditions, price variations from pre-tender estimates and revisions to project scopes.

Consequently, the allocations shown against individual projects in this chapter may alter during the course of the financial year.

4.2 VALUE OF AGENCIES' PHYSICAL ASSETS AS AT 30 JUNE 2008

| <i>Agency</i> | <i>Land \$000</i> | <i>Buildings \$000</i> | <i>Plant and Equipment \$000</i> | <i>Infrastructure Systems \$000</i> | <i>Total \$000</i> |
|---|-----------------------|----------------------------|--|---|------------------------|
| General Government | | | | | |
| Aboriginal Housing Office | 593,902 | 298,994 | 1,295 | 9,511 | 903,702 |
| Art Gallery of New South Wales | 17,250 | 143,355 | 796,524 | ... | 957,129 |
| Attorney General's Department | 182,599 | 602,675 | 120,145 | ... | 905,419 |
| Audit Office of New South Wales | ... | 1,427 | 479 | ... | 1,906 |
| Australian Museum | 35,500 | 194,374 | 790,843 | 3,351 | 1,024,068 |
| Building and Construction Industry Long Service Payments Corporation | ... | ... | 141 | ... | 141 |
| Cancer Institute NSW | ... | ... | 1,696 | ... | 1,696 |
| Casino, Liquor and Gaming Control Authority ^(a) | ... | ... | 338 | ... | 338 |
| Catchment Management Authorities | 3,341 | 1,780 | 2,018 | ... | 7,139 |
| Centennial Park and Moore Park Trust | 401,044 | 54,130 | 1,149 | 276,737 | 733,060 |
| Community Relations Commission | ... | 174 | 130 | ... | 304 |
| Crown Finance Entity | ... | ... | 8,395 | ... | 8,395 |
| Crown Leaseholds Entity | 6,300,734 | ... | ... | ... | 6,300,734 |
| Department of Aboriginal Affairs | ... | ... | 705 | ... | 705 |
| Department of Ageing, Disability and Home Care | 331,665 | 217,186 | 41,711 | ... | 590,562 |
| Department of Commerce | 39,520 | 41,478 | 635,746 | ... | 716,744 |
| Department of Community Services | 50,763 | 35,301 | 67,275 | ... | 153,339 |
| Department of Corrective Services | 161,755 | 1,378,238 | 86,816 | ... | 1,626,809 |
| Department of Education and Training | 6,427,188 | 10,005,772 | 232,792 | ... | 16,665,752 |
| Department of Environment and Climate Change | 1,895,607 | 257,470 | 62,896 | 712,736 | 2,928,709 |
| Department of Health | 1,672,105 | 6,879,147 | 690,459 | 332,774 | 9,574,485 |
| Department of Juvenile Justice | 57,295 | 124,876 | 9,944 | 38,542 | 230,657 |
| Department of Lands | 11,792 | 14,954 | 2,118 | 28,133 | 56,997 |
| Department of Local Government | ... | ... | 365 | ... | 365 |
| Department of Planning | 24,282 | ... | 5,577 | ... | 29,859 |
| Department of Premier and Cabinet | ... | ... | 11,661 | ... | 11,661 |
| Department of Primary Industries | 65,282 | 124,052 | 38,221 | 27,318 | 254,873 |
| Department of Rural Fire Service | ... | ... | 14,832 | ... | 14,832 |
| Department of State and Regional Development | 2,635 | ... | 5,667 | ... | 8,302 |
| Department of the Arts, Sport and Recreation | 109,912 | 341,731 | 10,634 | ... | 462,277 |
| Department of Water and Energy | 13,059 | 9,115 | 4,357 | 22,930 | 49,461 |
| Events New South Wales Pty Limited | ... | ... | 827 | ... | 827 |
| Growth Centres Commission ^(b) | ... | 796 | 353 | ... | 1,149 |
| Health Care Complaints Commission | ... | 230 | 305 | ... | 535 |
| Historic Houses Trust of New South Wales | 122,820 | 80,223 | 35,954 | ... | 238,997 |
| Home Care Service of New South Wales | 105 | 267 | 4,625 | ... | 4,997 |
| Hunter Development Corporation | ... | ... | 249 | ... | 249 |
| Independent Commission Against Corruption | ... | 164 | 710 | ... | 874 |
| Independent Pricing and Regulatory Tribunal | ... | ... | 2,695 | ... | 2,695 |
| Independent Transport Safety and Reliability Regulator | ... | 187 | 243 | ... | 430 |
| Judicial Commission of New South Wales | ... | ... | 300 | ... | 300 |
| Land and Property Information New South Wales | 27,000 | 42,602 | 13,709 | ... | 83,311 |
| Legal Aid Commission of New South Wales | ... | 6,555 | 3,070 | ... | 9,625 |
| Luna Park Reserve Trust | 10,895 | 7,967 | ... | 6,952 | 25,814 |

| <i>Agency</i> | <i>Land \$000</i> | <i>Buildings \$000</i> | <i>Plant and Equipment \$000</i> | <i>Infrastructure Systems \$000</i> | <i>Total \$000</i> |
|---|-----------------------|----------------------------|--|---|------------------------|
| General Government (cont) | | | | | |
| Maritime Authority of New South Wales | 86,793 | 159,611 | 15,416 | 772,519 | 1,034,339 |
| Minister Administering the Environmental Planning and Assessment Act | 1,186,890 | ... | ... | ... | 1,186,890 |
| Ministry for Police | ... | ... | 900 | ... | 900 |
| Ministry of Transport | ... | 181 | 264,016 | 25,710 | 289,907 |
| Motor Accidents Authority | ... | 1,879 | 203 | ... | 2,082 |
| Museum of Applied Arts and Sciences | 33,135 | 80,202 | 420,928 | ... | 534,265 |
| Natural Resources Commission | ... | ... | 354 | ... | 354 |
| New South Wales Crime Commission | 5,970 | 11,663 | 4,471 | ... | 22,104 |
| New South Wales Electoral Commission | ... | ... | 2,029 | ... | 2,029 |
| New South Wales Film and Television Office | ... | 326 | 102 | ... | 428 |
| New South Wales Fire Brigades | 114,002 | 154,063 | 162,838 | ... | 430,903 |
| New South Wales Rural Assistance Authority | ... | ... | 142 | ... | 142 |
| NSW Food Authority | 1,470 | 4,801 | 1,985 | ... | 8,256 |
| NSW Police Force | 358,536 | 699,759 | 282,909 | ... | 1,341,204 |
| NSW Self Insurance Corporation | ... | ... | 368 | ... | 368 |
| NSW Businesslink Pty Limited | ... | 2,337 | 11,109 | ... | 13,446 |
| Office for Children | ... | ... | 673 | ... | 673 |
| Office of the Board of Studies | ... | 1,540 | 2,946 | ... | 4,486 |
| Office of the Director of Public Prosecutions | ... | ... | 9,760 | ... | 9,760 |
| Office of Transport Safety Investigations | ... | 374 | 69 | ... | 443 |
| Ombudsman's Office | ... | ... | 850 | ... | 850 |
| Police Integrity Commission | ... | 843 | 3,501 | ... | 4,344 |
| Public Trustee NSW | 9,579 | 10,978 | 3,915 | ... | 24,472 |
| Redfern-Waterloo Authority | ... | 213,200 | 11,756 | ... | 224,956 |
| Roads and Traffic Authority | 140,139 | 2,750,640 | 140,279 | 41,819,567 | 44,850,625 |
| Royal Botanic Gardens and Domain Trust | 156,460 | 48,208 | 29,867 | 37,396 | 271,931 |
| State Emergency Service | 5,105 | 7,402 | 18,493 | ... | 31,000 |
| State Library of New South Wales | 62,000 | 168,493 | 1,878,838 | ... | 2,109,331 |
| State Property Authority | 645,433 | 451,791 | 2,126 | ... | 1,099,350 |
| State Records Authority | 8,000 | 41,995 | 6,732 | ... | 56,727 |
| State Sports Centre Trust | ... | 687 | 1,228 | 22 | 1,937 |
| Superannuation Administration Corporation | 2,700 | 6,000 | 3,723 | ... | 12,423 |
| Sydney Olympic Park Authority | 648,076 | 327,032 | 59,376 | 349,599 | 1,384,083 |
| The Legislature | 65,000 | 75,510 | 51,036 | ... | 191,546 |
| Treasury | ... | ... | 24,287 | ... | 24,287 |
| Western Sydney Parklands Trust | 334,497 | 349 | ... | 3,746 | 338,592 |
| WorkCover Authority | 15,138 | 4,022 | 21,004 | ... | 40,164 |
| Workers' Compensation (Dust Diseases) Board | ... | 5,712 | 718 | ... | 6,430 |
| World Youth Day Co-ordination Authority | ... | ... | 266 | ... | 266 |
| TOTAL GENERAL GOVERNMENT | 22,436,973 | 26,094,818 | 7,147,182 | 44,467,543 | 100,146,516 |

| <i>Agency</i> | <i>Land \$000</i> | <i>Buildings \$000</i> | <i>Plant and Equipment \$000</i> | <i>Infrastructure Systems \$000</i> | <i>Total \$000</i> |
|---|-----------------------|----------------------------|--|---|------------------------|
| Public Trading Enterprises | | | | | |
| City West Housing Pty Limited | 86,109 | 124,452 | 27 | ... | 210,588 |
| Country Energy | 45,033 | 87,774 | 161,110 | 3,368,928 | 3,662,845 |
| Delta Electricity | 49,216 | 35 | ... | 2,402,739 | 2,451,990 |
| Housing NSW | 16,858,027 | 10,856,360 | 21,112 | 299,975 | 28,035,474 |
| EnergyAustralia | 198,112 | 139,677 | 186,255 | 6,182,174 | 6,706,218 |
| Eraring Energy | 31,714 | 11,471 | 12,268 | 2,184,558 | 2,240,011 |
| Forests NSW | 1,024,411 | 35,128 | 27,284 | 117,903 | 1,204,726 |
| Hunter Water Corporation | 123,534 | 33,369 | 12,134 | 1,935,241 | 2,104,278 |
| Integral Energy | 89,169 | 88,791 | 106,047 | 3,071,089 | 3,355,096 |
| Land Development Working Account | ... | ... | 8 | ... | 8 |
| Landcom | 1,545 | 6,407 | 1,412 | ... | 9,364 |
| Macquarie Generation | 25,250 | 2,345 | 12,387 | 3,547,366 | 3,587,348 |
| New South Wales Lotteries Corporation | 7,390 | 9,829 | 8,539 | ... | 25,758 |
| Newcastle Port Corporation | 8,385 | 63,529 | 16,589 | 36,010 | 124,513 |
| Parramatta Stadium Trust ^(c) | 9,750 | 28,188 | 286 | ... | 38,224 |
| Port Kembla Port Corporation | 6,019 | 107,086 | 60,237 | 72,121 | 245,463 |
| Public Transport Ticketing Corporation | ... | ... | 191 | ... | 191 |
| Rail Corporation New South Wales | 3,676,017 | 3,001,812 | 2,757,944 | 6,933,199 | 16,368,972 |
| Rail Infrastructure Corporation | 137,846 | 20,060 | 732 | 1,978,811 | 2,137,449 |
| Residual Business Management Corporation | ... | ... | 28 | ... | 28 |
| State Transit Authority | 125,872 | 56,451 | 226,045 | 56,497 | 464,865 |
| State Water Corporation | 14,038 | 3,286 | 14,972 | 368,649 | 400,945 |
| Sydney Catchment Authority | 62,609 | 590 | 9,662 | 1,084,128 | 1,156,989 |
| Sydney Cricket and Sports Ground Trust ^(c) | 34,000 | 471,263 | 4,562 | ... | 509,825 |
| Sydney Ferries | 10,338 | 6,638 | 64,768 | 36,294 | 118,038 |
| Sydney Harbour Foreshore Authority | 584,287 | 842,959 | 63,979 | 34,277 | 1,525,502 |
| Sydney Opera House | 75,000 | 1,667,746 | 90,730 | ... | 1,833,476 |
| Sydney Ports Corporation | 144,135 | 573,213 | 22,681 | 253,335 | 993,364 |
| Sydney Water Corporation | 949,574 | 11,701 | 78,643 | 11,315,486 | 12,355,404 |
| Teacher Housing Authority | 29,313 | 111,534 | 53 | ... | 140,900 |
| TransGrid | 312,474 | 59,248 | 50,971 | 3,109,222 | 3,531,915 |
| Transport Infrastructure Development Corporation | 120,484 | ... | ... | 1,979,760 | 2,100,244 |
| Wollongong Sportsground Trust | 17,500 | 40,200 | 652 | ... | 58,352 |
| WSN Environmental Solutions | 133,551 | 157,593 | 10,321 | 9,308 | 310,773 |
| Zoological Parks Board | 49,986 | 205,973 | 1,609 | 15,606 | 273,174 |
| TOTAL PUBLIC TRADING ENTERPRISES | 25,040,688 | 18,824,708 | 4,024,238 | 50,392,676 | 98,282,310 |
| TOTAL GOVERNMENT^(d) | 47,477,661 | 44,919,526 | 11,171,420 | 94,860,219 | 198,428,826 |

Notes: Unlike the value of physical assets shown in Table 1.2 in Chapter 1, Section 4.2 includes only the value of agencies' land and buildings, plant and equipment, and infrastructure systems. It includes the value of assets classified as held for sale, investment properties and collection assets. It does not include the minor value of other physical assets such as inventories and software, which are included within Table 1.2 in Chapter 1. Due to public sector reporting policy, the above dissection may differ slightly to the classification in some agencies' audited financial reports. The totals will remain consistent with agencies' audited figures.

- (a) The Casino, Liquor and Gaming Control Authority took over the functions of the Casino Control Authority from 1 July 2008.
- (b) The Department of Planning took over the functions of the Growth Centres Commission from 10 December 2008.
- (c) The figures for the Parramatta Stadium Trust are as at 31 December 2007 and those for the Sydney Cricket and Sports Ground Trust are as at 29 February 2008, in accordance with the financial reporting periods used by these agencies.
- (d) Excludes the public financial enterprise sector.

4.3 GENERAL GOVERNMENT SECTOR PROJECTS

The Legislature -

| | |
|-----------------------|-------|
| The Legislature | 4 - 9 |
|-----------------------|-------|

Premier, and Minister for the Arts -

| | |
|--|--------|
| Department of Premier and Cabinet | 4 - 10 |
| Independent Commission Against Corruption | 4 - 10 |
| New South Wales Electoral Commission | 4 - 10 |
| Natural Resources Commission | 4 - 11 |
| Department of the Arts, Sport and Recreation | 4 - 11 |
| State Library of New South Wales | 4 - 12 |
| Australian Museum | 4 - 12 |
| Museum of Applied Arts and Sciences | 4 - 12 |
| Historic Houses Trust of New South Wales | 4 - 13 |
| Art Gallery of New South Wales | 4 - 13 |
| Ombudsman's Office | 4 - 14 |
| Independent Pricing and Regulatory Tribunal | 4 - 14 |
| Audit Office of New South Wales | 4 - 14 |
| Events New South Wales Pty Limited | 4 - 14 |
| New South Wales Film and Television Office | 4 - 14 |

Deputy Premier, Minister for Climate Change and the Environment, and Minister for Commerce -

| | |
|--|--------|
| Department of Environment and Climate Change | 4 - 15 |
| Royal Botanic Gardens and Domain Trust | 4 - 16 |
| Department of Commerce | 4 - 16 |
| NSW Businesslink Pty Limited | 4 - 17 |
| Border Rivers-Gwydir Catchment Management Authority | 4 - 17 |
| Central West Catchment Management Authority | 4 - 17 |
| Hawkesbury-Nepean Catchment Management Authority | 4 - 17 |
| Hunter-Central Rivers Catchment Management Authority | 4 - 17 |
| Lachlan Catchment Management Authority | 4 - 17 |
| Lower Murray-Darling Catchment Management Authority | 4 - 17 |
| Murray Catchment Management Authority | 4 - 17 |
| Murrumbidgee Catchment Management Authority | 4 - 17 |
| Namoi Catchment Management Authority | 4 - 17 |
| Northern Rivers Catchment Management Authority | 4 - 17 |
| Southern Rivers Catchment Management Authority | 4 - 17 |
| Sydney Metropolitan Catchment Management Authority | 4 - 17 |
| Western Catchment Management Authority | 4 - 17 |
| State Records Authority | 4 - 17 |

Minister for Ageing, Minister for Disability Services, and Minister for Aboriginal Affairs -

| | |
|--|--------|
| Department of Ageing, Disability and Home Care | 4 - 18 |
| Home Care Service of New South Wales | 4 - 18 |
| Department of Aboriginal Affairs | 4 - 18 |

Attorney General, and Minister for Industrial Relations -

| | |
|--|--------|
| Attorney General's Department | 4 - 19 |
| Office of the Director of Public Prosecutions | 4 - 20 |
| Public Trustee NSW | 4 - 20 |
| Judicial Commission of New South Wales | 4 - 20 |
| Legal Aid Commission of New South Wales | 4 - 20 |
| Building and Construction Industry Long Service Payments Corporation | 4 - 20 |

Minister for Community Services -

| | |
|--|--------|
| Department of Community Services | 4 - 21 |
|--|--------|

**Minister for Corrective Services, Minister for Public Sector Reform,
and Special Minister of State -**

| | |
|---|--------|
| Department of Corrective Services | 4 - 22 |
|---|--------|

Minister for Education and Training, and Minister for Women -

| | |
|--|--------|
| Department of Education and Training | 4 - 23 |
| Office of the Board of Studies | 4 - 30 |

Minister for Emergency Services, and Minister for Small Business -

| | |
|--|--------|
| New South Wales Fire Brigades | 4 - 31 |
| Department of Rural Fire Service | 4 - 31 |
| State Emergency Service | 4 - 32 |

**Minister for Fair Trading, Minister for Citizenship,
and Minister Assisting the Premier on the Arts -**

| | |
|---|--------|
| Community Relations Commission of New South Wales | 4 - 33 |
|---|--------|

**Minister for Finance, Minister for Infrastructure, Minister for Regulatory Reform,
and Minister for Ports and Waterways -**

| | |
|---|--------|
| Motor Accidents Authority | 4 - 34 |
| WorkCover Authority | 4 - 34 |
| Superannuation Administration Corporation | 4 - 35 |
| State Property Authority | 4 - 35 |
| Maritime Authority of New South Wales | 4 - 35 |
| Workers' Compensation (Dust Diseases) Board | 4 - 36 |

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

| | |
|---|--------|
| Centennial Park and Moore Park Trust | 4 - 37 |
| Casino, Liquor and Gaming Control Authority | 4 - 37 |

Minister for Health, and Minister for the Central Coast -

| | |
|---|--------|
| Department of Health | 4 - 38 |
| Cancer Institute NSW | 4 - 43 |
| Health Care Complaints Commission | 4 - 43 |

Minister for Housing, and Minister for Western Sydney -

Aboriginal Housing Office 4 - 44

**Minister for Juvenile Justice, Minister for Volunteering,
Minister for Youth and Minister Assisting the
Premier on Veterans' Affairs -**

Department of Juvenile Justice 4 - 45

Office for Children 4 - 45

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

Department of Local Government 4 - 46

Minister for Planning, and Minister for Redfern Waterloo -

Department of Planning 4 - 47

Sydney Olympic Park Authority 4 - 47

Minister Administering the Environmental Planning
and Assessment Act 4 - 47

Barangaroo Delivery Authority 4 - 48

Western Sydney Parklands Trust 4 - 48

Redfern-Waterloo Authority 4 - 49

State Sports Centre Trust 4 - 49

Minister for Police, Minister for Lands, and Minister for Rural Affairs -

NSW Police Force 4 - 50

Land and Property Information New South Wales 4 - 51

Ministry for Police 4 - 52

New South Wales Crime Commission 4 - 52

Police Integrity Commission 4 - 52

Department of Lands 4 - 52

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

Department of Primary Industries 4 - 53

Department of Water and Energy 4 - 54

Department of State and Regional Development 4 - 54

New South Wales Rural Assistance Authority 4 - 54

NSW Food Authority 4 - 54

Minister for Roads -

Roads and Traffic Authority of New South Wales 4 - 55

Minister for Transport, and Minister for the Illawarra -

Ministry of Transport 4 - 62

Independent Transport Safety and Reliability Regulator 4 - 62

Office of Transport Safety Investigations 4 - 62

Treasurer -

Treasury 4 - 63

NSW Self Insurance Corporation 4 - 63

Crown Finance Entity 4 - 63

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

THE LEGISLATURE

THE LEGISLATURE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|-------|-------|--------------|
| BUILDING WORKS AT PARLIAMENT HOUSE | Sydney | 2007 | 2013 | 3,874 | 1,128 | 661 |
| MEMBERS INFORMATION TECHNOLOGY REPLACEMENT STRATEGY | Various | 2006 | 2013 | 1,982 | 1,017 | 320 |
| PARLIAMENT'S COMMUNICATIONS AND INFRASTRUCTURE | Sydney | 1994 | 2013 | 9,662 | 8,594 | 238 |
| PARLIAMENT'S INFORMATION TECHNOLOGY REPLACEMENT | Sydney | 2006 | 2013 | 992 | 392 | 100 |
| SECURITY UPGRADE AT PARLIAMENT HOUSE | Sydney | 2008 | 2010 | 3,000 | 1,600 | 1,400 |
| | | | | | | 2,719 |
| TOTAL, MAJOR WORKS | | | | | | 2,719 |
| TOTAL, MINOR WORKS | | | | | | 1,117 |
| TOTAL, THE LEGISLATURE | | | | | | 3,836 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

PREMIER, AND MINISTER FOR THE ARTS

DEPARTMENT OF PREMIER AND CABINET

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|-------|-----|--------------|
| UPGRADE OF INFORMATION TECHNOLOGY INFRASTRUCTURE | Sydney | 2008 | 2012 | 6,194 | 115 | 2,627 |
| | | | | | | <u>2,627</u> |

TOTAL, MAJOR WORKS 2,627

TOTAL, MINOR WORKS 925

TOTAL, DEPARTMENT OF PREMIER AND CABINET 3,552

INDEPENDENT COMMISSION AGAINST CORRUPTION

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------------|--------|------|------|-----|-----|-----------|
| COMPLAINT HANDLING MANAGEMENT SYSTEM | Sydney | 2007 | 2009 | 793 | 743 | 50 |
| | | | | | | <u>50</u> |

TOTAL, MAJOR WORKS 50

TOTAL, MINOR WORKS 240

TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION 290

NEW SOUTH WALES ELECTORAL COMMISSION

MAJOR WORKS

NEW WORKS

| | | | | | | |
|-------------------------------------|--------|------|------|-------|--|--------------|
| STATE ELECTION EVENT INFRASTRUCTURE | Sydney | 2009 | 2011 | 3,600 | | 2,200 |
| | | | | | | <u>2,200</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|-------|-----|-------|
| ELECTION FUNDING AUTHORITY - ELECTION FUNDING SYSTEM | Sydney | 2008 | 2011 | 2,829 | 500 | 1,874 |
|--|--------|------|------|-------|-----|-------|

| | | | | | | |
|---|--------|------|------|-------|-------|--------------|
| LEGISLATIVE COUNCIL/ LOCAL GOVERNMENT ELECTION SYSTEM UPGRADE | Sydney | 2007 | 2011 | 5,900 | 3,800 | 1,800 |
| | | | | | | <u>3,674</u> |

TOTAL, MAJOR WORKS 5,874

TOTAL, MINOR WORKS 100

TOTAL, NEW SOUTH WALES ELECTORAL COMMISSION 5,974

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

NATURAL RESOURCES COMMISSION

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------|------|------|-----|--|------------|
| UPGRADE OF INFORMATION AND COMMUNICATION TECHNOLOGY AND OFFICE EQUIPMENT | Sydney | 2009 | 2010 | 309 | | 309 |
| | | | | | | <u>309</u> |

TOTAL, MAJOR WORKS

309

TOTAL, NATURAL RESOURCES COMMISSION

309

DEPARTMENT OF THE ARTS, SPORT AND RECREATION

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|-------------|------|------|--------|-------|---------------|
| ADMINISTRATION BUILDING - SYDNEY ACADEMY OF SPORT | Narrabeen | 2007 | 2010 | 3,066 | 2,566 | 500 |
| CLIENT ORIENTED REGULATORY INFORMATION SYSTEM | Sydney | 2002 | 2011 | 13,648 | 7,233 | 4,515 |
| DINING HALL - MILSON ISLAND | Brooklyn | 2008 | 2010 | 2,140 | 1,046 | 1,094 |
| ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM | Sydney | 2007 | 2010 | 2,265 | 1,515 | 750 |
| RECREATIONAL HALL - MILSON ISLAND | Brooklyn | 2007 | 2010 | 3,199 | 2,699 | 500 |
| RECREATIONAL HALL - BROKEN BAY | Patonga | 2008 | 2010 | 2,687 | 1,046 | 1,641 |
| WHARF 4/5 - SUBSTRUCTURE AND OTHER WORKS | Dawes Point | 2007 | 2010 | 5,108 | 3,166 | 1,942 |
| | | | | | | <u>10,942</u> |

TOTAL, MAJOR WORKS

10,942

TOTAL, MINOR WORKS

6,339

TOTAL, DEPARTMENT OF THE ARTS, SPORT AND RECREATION

17,281

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

STATE LIBRARY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------|------|------|-------|--|--------------|
| AIR CONDITIONING UPGRADE AND TREATMENT OF CONCRETE CANCER | Sydney | 2009 | 2010 | 3,400 | | 3,400 |
| UPGRADE OF ICT INFRASTRUCTURE | Sydney | 2009 | 2010 | 1,500 | | 1,500 |
| | | | | | | 4,900 |

WORK-IN-PROGRESS

| | | | | | | |
|----------------------------------|--------|------|------|-------|-------|--------------|
| EXPANDED ELECTRONIC CATALOGUE | Sydney | 2008 | 2011 | 9,994 | 2,140 | 3,291 |
| GENERAL BUILDING WORKS | Sydney | 2006 | 2012 | 8,496 | 5,196 | 1,100 |
| | | | | | | 4,391 |

TOTAL, MAJOR WORKS

9,291

TOTAL, MINOR WORKS

7,147

TOTAL, STATE LIBRARY OF NEW SOUTH WALES

16,438

AUSTRALIAN MUSEUM

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|--------------|------|------|-------|-------|--------------|
| REPLACE COPPER ROOF HERITAGE BUILDING | Darlinghurst | 2007 | 2011 | 2,063 | 1,008 | 697 |
| WATERPROOFING | Darlinghurst | 2008 | 2010 | 3,073 | 1,879 | 1,194 |
| | | | | | | 1,891 |

TOTAL, MAJOR WORKS

1,891

TOTAL, MINOR WORKS

2,145

TOTAL, AUSTRALIAN MUSEUM

4,036

MUSEUM OF APPLIED ARTS AND SCIENCES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------|------|------|-------|--|--------------|
| MAJOR BUILDING REPAIRS - STONEMWORK | Ultimo | 2010 | 2012 | 3,965 | | 2,500 |
| | | | | | | 2,500 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MUSEUM OF APPLIED ARTS AND SCIENCES (cont)

WORK-IN-PROGRESS

| | | | | | | |
|-------------------|--------|------|------|-----|-----|------------|
| NETWORK SWITCHING | Ultimo | 2008 | 2010 | 900 | 600 | 300 |
| | | | | | | 300 |

TOTAL, MAJOR WORKS **2,800**

TOTAL, MINOR WORKS **1,325**

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES **4,125**

HISTORIC HOUSES TRUST OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|-------|-------|------------|
| MAINTENANCE WORKS AT GOVERNMENT HOUSE | Sydney | 2006 | 2009 | 3,159 | 2,659 | 500 |
|--|--------|------|------|-------|-------|------------|

| | | | | | | |
|--|------------|------|------|-------|-------|--------------|
| ROUSE HILL HOUSE AND FARM - EDUCATION FACILITY | Rouse Hill | 2008 | 2010 | 3,516 | 2,200 | 1,316 |
| | | | | | | 1,816 |

TOTAL, MAJOR WORKS **1,816**

TOTAL, MINOR WORKS **435**

TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES **2,251**

ART GALLERY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------|------|------|-----|--|------------|
| REPLACEMENT LIGHTING AND SWITCHBOARDS | Sydney | 2009 | 2010 | 255 | | 255 |
| | | | | | | 255 |

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|--------|--------|--------------|
| ACQUISITION OF WORKS OF ART - ONGOING | Sydney | 1993 | 2013 | 77,952 | 69,952 | 2,000 |
|--|--------|------|------|--------|--------|--------------|

| | | | | | | |
|---|--------|------|------|--------|--------|--------------|
| BUILDING MAINTENANCE PROGRAM - ONGOING | Sydney | 1999 | 2013 | 25,430 | 15,950 | 2,370 |
|---|--------|------|------|--------|--------|--------------|

| | | | | | | |
|--|-----------|------|------|--------|-------|---------------|
| FINE ARTS COLLECTION STORAGE FACILITY | Lilyfield | 2007 | 2011 | 27,622 | 8,820 | 16,880 |
|--|-----------|------|------|--------|-------|---------------|

| | | | | | | |
|--|--------|------|------|-----|---|------------|
| REPLACEMENT OF AIR CONDITIONING PLANT | Sydney | 2007 | 2011 | 485 | 6 | 234 |
|--|--------|------|------|-----|---|------------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ART GALLERY OF NEW SOUTH WALES (cont) | | | | | | |
| REPLACEMENT OF EARLY WARNING INDICATION SYSTEM | Sydney | 2008 | 2009 | 610 | 412 | 198 |
| SECURITY IMPROVEMENTS - DISPLAY CABINETS, CCTV CAMERAS, AND LIGHTING | Sydney | 2007 | 2010 | 450 | 345 | 105 |
| SECURITY TECHNOLOGY | Sydney | 2008 | 2011 | 1,800 | 400 | 400 |
| | | | | | | 22,187 |
| TOTAL, MAJOR WORKS | | | | | | 22,442 |
| TOTAL, MINOR WORKS | | | | | | 400 |
| TOTAL, ART GALLERY OF NEW SOUTH WALES | | | | | | 22,842 |

The following agencies have a Minor Works Program only.

| | |
|--|--------------|
| OMBUDSMAN'S OFFICE | 785 |
| INDEPENDENT PRICING AND REGULATORY TRIBUNAL | 180 |
| AUDIT OFFICE OF NEW SOUTH WALES | 1,074 |
| EVENTS NEW SOUTH WALES PTY LIMITED | 200 |
| NEW SOUTH WALES FILM AND TELEVISION OFFICE | 44 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPUTY PREMIER, MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, AND MINISTER FOR COMMERCE

DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|------------|------|------|---------|--|--------------|
| GROWTH CENTRES - BIODIVERSITY CERTIFICATION | Various | 2009 | 2032 | 397,500 | | 815 |
| REGULATORY MANAGEMENT SYSTEM | Hurstville | 2009 | 2011 | 2,300 | | 700 |
| | | | | | | 1,515 |

WORK-IN-PROGRESS

| | | | | | | |
|--|-----------------|------|------|--------|--------|---------------|
| ACQUISITION OF SATELLITE IMAGERY | Various | 2007 | 2011 | 13,269 | 6,269 | 3,500 |
| ACQUISITION OF SPATIAL DATA | Various | 2005 | 2010 | 7,283 | 6,364 | 919 |
| BRIGALOW/NANDEWAR ESTABLISHMENT | Various | 2005 | 2013 | 22,005 | 19,005 | 1,500 |
| FIRE MANAGEMENT | Various | 2008 | 2013 | 16,135 | 3,415 | 3,415 |
| LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS | Various | 2002 | 2013 | 50,172 | 36,972 | 7,200 |
| LOWER HUNTER CONSERVATION AREA | Various | 2007 | 2012 | 7,173 | 2,473 | 1,700 |
| PERISHER RANGE REDEVELOPMENT | Perisher Valley | 2005 | 2026 | 41,177 | 15,030 | 4,000 |
| PURCHASE OF PERPETUAL CROWN LEASES FOR CONSERVATION | Various | 2007 | 2011 | 12,904 | 6,404 | 3,250 |
| RADIO NETWORK | Various | 2008 | 2011 | 16,380 | 6,750 | 8,100 |
| RIVERBANK | Various | 2006 | 2011 | 90,323 | 59,503 | 12,875 |
| RIVERS ENVIRONMENTAL RESTORATION | Various | 2007 | 2010 | 46,945 | 46,145 | 800 |
| | | | | | | 47,259 |
| TOTAL, MAJOR WORKS | | | | | | 48,774 |
| TOTAL, MINOR WORKS | | | | | | 20,053 |
| TOTAL, DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE | | | | | | 68,827 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROYAL BOTANIC GARDENS AND DOMAIN TRUST | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| DOMAIN ROADS AND PATHWAYS UPGRADE | Sydney | 2009 | 2012 | 4,283 | | 806 |
| ICT INFRASTRUCTURE | Sydney | 2009 | 2011 | 370 | | 166 |
| NEW ROAD ENTRANCE FOR MOUNT ANNAN BOTANIC GARDEN | Camden | 2009 | 2011 | 4,259 | | 509 |
| | | | | | | 1,481 |
| TOTAL, MAJOR WORKS | | | | | | 1,481 |
| TOTAL, MINOR WORKS | | | | | | 1,879 |
| TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST | | | | | | 3,360 |

DEPARTMENT OF COMMERCE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|-------|--|--------------|
| GOVERNMENT RADIO NETWORK LINKS UPGRADE | Various | 2009 | 2010 | 1,092 | | 1,092 |
| | | | | | | 1,092 |

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|-----------|-----------|----------------|
| COMMERCE COMPUTER PROJECTS | Various | 2004 | 2013 | 29,677 | 22,356 | 1,234 |
| ELECTRONIC DOCUMENT RECORDS MANAGEMENT SYSTEM | Sydney | 2008 | 2010 | 5,018 | 3,369 | 1,649 |
| GOVERNMENT RADIO NETWORK DIGITAL UPGRADE | Various | 2008 | 2011 | 33,400 | 19,400 | 9,300 |
| INFORMATION SYSTEM ENHANCEMENTS | Sydney | 2001 | 2013 | 106,567 | 57,462 | 14,475 |
| OFFICE REFURBISHMENT AND RATIONALISATION | Various | 2005 | 2013 | 51,597 | 32,685 | 5,886 |
| RENTAL BOND BOARD SYSTEM UPGRADE | Sydney | 2009 | 2010 | 5,089 | 931 | 4,158 |
| STATEFLEET MOTOR VEHICLES | Various | 2007 | 2013 | 2,827,663 | 1,538,652 | 303,275 |
| | | | | | | 339,977 |

TOTAL, MAJOR WORKS

341,069

TOTAL, MINOR WORKS

2,130

TOTAL, DEPARTMENT OF COMMERCE

343,199

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|-----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| NSW BUSINESSLINK PTY LIMITED | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| INFORMATION AND COMMUNICATION TECHNOLOGY - GROWTH REQUIREMENTS | Liverpool | 2006 | 2013 | 43,699 | 12,503 | 12,013 |
| INFORMATION AND COMMUNICATION TECHNOLOGY - REPLACEMENT | Liverpool | 2006 | 2013 | 67,979 | 16,898 | 11,104 |
| | | | | | | 23,117 |
| TOTAL, MAJOR WORKS | | | | | | 23,117 |
| TOTAL, MINOR WORKS | | | | | | 1,183 |
| TOTAL, NSW BUSINESSLINK PTY LIMITED | | | | | | 24,300 |

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 |
| STATE RECORDS AUTHORITY | 345 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES, AND MINISTER FOR ABORIGINAL AFFAIRS

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|-------------|------|------|---------|--------|----------------|
| ACCOMMODATING YOUNG PEOPLE RELOCATED FROM NURSING HOMES | Various | 2006 | 2010 | 9,905 | 5,107 | 4,798 |
| ACCOMMODATION FACILITIES FOR NEW CLIENTS | Various | 2005 | 2011 | 124,530 | 86,430 | 19,050 |
| ASSET RATIONALISATION | Various | 2006 | 2011 | 33,610 | 20,210 | 6,700 |
| CLIENT INFORMATION SYSTEM - PHASE 2 | Sydney | 2008 | 2011 | 7,400 | 2,600 | 3,700 |
| DISABILITY ASSISTANCE PACKAGE (DAP) | Various | 2009 | 2011 | 33,680 | 50 | 9,950 |
| MODIFICATION OF GROUP HOMES (SAFETY AND COMPLIANCE) | Various | 2005 | 2012 | 23,195 | 13,295 | 3,300 |
| REDEVELOPMENT OF PEAT ISLAND FACILITY | Peats Ridge | 2007 | 2011 | 41,623 | 13,381 | 25,277 |
| STRONGER TOGETHER ACCOMMODATION FACILITIES FOR CLIENTS | Various | 2008 | 2010 | 89,090 | 33,840 | 55,250 |
| UPGRADE OF RESPITE CENTRES | Various | 2005 | 2010 | 6,940 | 6,140 | 800 |
| UPGRADE/REFURBISH LACHLAN AND GROSVENOR RESIDENCES | Various | 2006 | 2010 | 20,630 | 14,410 | 6,220 |
| | | | | | | 135,045 |
| TOTAL, MAJOR WORKS | | | | | | 135,045 |
| TOTAL, MINOR WORKS | | | | | | 10,325 |
| TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE | | | | | | 145,370 |

The following agencies have a Minor Works Program only.

| | |
|---|--------------|
| HOME CARE SERVICE OF NEW SOUTH WALES | 3,000 |
| DEPARTMENT OF ABORIGINAL AFFAIRS | 140 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ATTORNEY GENERAL, AND MINISTER FOR INDUSTRIAL RELATIONS

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

| | | | | | | |
|-------------------|---------|------|------|--------|--|--------------|
| JOINED UP JUSTICE | Various | 2009 | 2012 | 9,897 | | 3,684 |
| LEGAL ESERVICES | Various | 2009 | 2011 | 10,017 | | 5,653 |
| | | | | | | 9,337 |

WORK-IN-PROGRESS

| | | | | | | |
|---|-------------|------|------|---------|--------|---------------|
| COURT UPGRADES (INCLUDING JUSTICELINK PROJECT) | Various | 2002 | 2015 | 270,963 | 93,328 | 12,585 |
| FORUM SENTENCING FACILITIES | Various | 2008 | 2013 | 1,070 | 223 | 179 |
| REGISTRY OF BIRTHS DEATHS AND MARRIAGES - BUILDING UPGRADE | Chippendale | 2002 | 2013 | 1,991 | 1,392 | 187 |
| REGISTRY OF BIRTHS DEATHS AND MARRIAGES - CONVERSION OF REGISTRY RECORDS 1952 - 1994 | Chippendale | 1998 | 2012 | 1,558 | 1,201 | 120 |
| REGISTRY OF BIRTHS DEATHS AND MARRIAGES - SOFTWARE ENHANCEMENT PROJECT | Chippendale | 1998 | 2013 | 4,398 | 3,768 | 255 |
| REGISTRY OF BIRTHS DEATHS AND MARRIAGES - TECHNOLOGY UPGRADE AND DEVELOPMENT | Chippendale | 2000 | 2014 | 10,206 | 7,382 | 130 |
| REMOTE WITNESS FACILITIES | Various | 2007 | 2010 | 12,898 | 6,854 | 6,044 |
| | | | | | | 19,500 |
| TOTAL, MAJOR WORKS | | | | | | 28,837 |
| TOTAL, MINOR WORKS | | | | | | 13,158 |
| TOTAL, ATTORNEY GENERAL'S DEPARTMENT | | | | | | 41,995 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|--------|------|------|--------|-------|---------------|
| HEAD OFFICE ACCOMMODATION RELOCATION | Sydney | 2009 | 2009 | 13,200 | 4,600 | 8,600 |
| | | | | | | 8,600 |
| TOTAL, MAJOR WORKS | | | | | | 8,600 |
| TOTAL, MINOR WORKS | | | | | | 2,113 |
| TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | 10,713 |

PUBLIC TRUSTEE NSW

MAJOR WORKS

NEW WORKS

| | | | | | | |
|------------------------------------|----------|------|------|-----|--|--------------|
| NEW BATHURST OFFICE | Bathurst | 2009 | 2010 | 325 | | 325 |
| O'CONNELL STREET OFFICE UPGRADE | Sydney | 2009 | 2010 | 890 | | 890 |
| | | | | | | 1,215 |
| TOTAL, MAJOR WORKS | | | | | | 1,215 |
| TOTAL, MINOR WORKS | | | | | | 1,289 |
| TOTAL, PUBLIC TRUSTEE NSW | | | | | | 2,504 |

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 |
| BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION | 900 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR COMMUNITY SERVICES

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|----------|------|------|--------|--|---------------|
| CHILDRENS' SERVICES INTEGRATED LICENSING SYSTEM | Ashfield | 2009 | 2011 | 1,571 | | 703 |
| ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM ROADMAP | Ashfield | 2009 | 2010 | 250 | | 250 |
| KEY INFORMATION DIRECTORY SYSTEM CORE REDESIGN | Ashfield | 2009 | 2011 | 17,208 | | 9,612 |
| REGIONAL CASEWORKER ACCOMMODATION UPGRADE | Various | 2009 | 2010 | 11,819 | | 11,819 |
| SAFE FAMILIES IN ORANA FAR WEST ACCOMMODATION | Various | 2009 | 2010 | 2,660 | | 2,660 |
| | | | | | | <u>25,044</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------|---------|------|------|---------|---------|------------|
| CASEWORKER ACCOMMODATION | Various | 2002 | 2010 | 120,884 | 120,719 | 165 |
| | | | | | | <u>165</u> |

TOTAL, MAJOR WORKS

25,209

TOTAL, MINOR WORKS

3,829

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

29,038

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR CORRECTIVE SERVICES,
MINISTER FOR PUBLIC SECTOR REFORM,
AND SPECIAL MINISTER OF STATE**

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|---------|------|------|--------|--|---------------|
| INFORMATION TECHNOLOGY INFRASTRUCTURE STRATEGIC PLAN STAGE 1 | Various | 2009 | 2013 | 47,567 | | 14,881 |
| | | | | | | 14,881 |

WORK-IN-PROGRESS

| | | | | | | |
|--|-------------|------|------|---------|--------|---------------|
| 1,000 INMATE BEDS | Various | 2005 | 2014 | 296,355 | 77,743 | 90,798 |
| ELECTRONIC CASE MANAGEMENT | Various | 2002 | 2010 | 8,921 | 8,335 | 586 |
| INMATE ESCORT VEHICLES | Silverwater | 2005 | 2014 | 9,230 | 3,238 | 1,500 |
| KARIONG JUVENILE CORRECTIONAL CENTRE | Kariong | 2004 | 2010 | 5,329 | 4,979 | 350 |
| SILVERWATER WOMEN'S CORRECTIONAL CENTRE STAGED DEVELOPMENT | Silverwater | 2002 | 2010 | 52,751 | 49,849 | 2,902 |
| | | | | | | 96,136 |

TOTAL, MAJOR WORKS

111,017

TOTAL, MINOR WORKS

18,663

TOTAL, DEPARTMENT OF CORRECTIVE SERVICES

129,680

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR EDUCATION AND TRAINING, AND MINISTER FOR WOMEN

DEPARTMENT OF EDUCATION AND TRAINING

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS*

| | | | | | | |
|--|---------------|------|------|---|---|---|
| ASHFORD CENTRAL SCHOOL UPGRADE | Ashford | 2009 | 2012 | - | - | - |
| CABRAMATTA HIGH SCHOOL UPGRADE - STAGE 1 | Cabramatta | 2009 | 2012 | - | - | - |
| CALLAGHAN COLLEGE WALLSEND CAMPUS UPGRADE | Wallsend | 2009 | 2012 | - | - | - |
| COOLAMON CENTRAL SCHOOL UPGRADE | Coolamon | 2009 | 2012 | - | - | - |
| ELECTRONIC DOCUMENT AND RECORD MANAGEMENT SYSTEM | Various | 2009 | 2012 | - | - | - |
| GULGONG HIGH SCHOOL UPGRADE | Gulgong | 2009 | 2012 | - | - | - |
| HILLTOP ROAD PUBLIC SCHOOL - NEW HALL | Merrylands | 2009 | 2012 | - | - | - |
| HOMEBUSH WEST PUBLIC SCHOOL UPGRADE | Strathfield | 2009 | 2012 | - | - | - |
| HURSTVILLE EDUCATION PRECINCT UPGRADE | Hurstville | 2009 | 2012 | - | - | - |
| JERRABOMBERRA PUBLIC SCHOOL UPGRADE | Jerrabomberra | 2009 | 2012 | - | - | - |
| LISAROW HIGH SCHOOL - LIBRARY UPGRADE | Lisarow | 2009 | 2012 | - | - | - |
| NEUTRAL BAY PUBLIC SCHOOL UPGRADE | Neutral Bay | 2009 | 2012 | - | - | - |
| NEWCASTLE SCHOOLS FOR SPECIAL PURPOSES - CONSOLIDATION | Various | 2009 | 2012 | - | - | - |
| PREMIER'S SPORTING CHALLENGE - UPGRADE SPORTS HIGH SCHOOLS | Various | 2009 | 2012 | - | - | - |
| ROSEVILLE PUBLIC SCHOOL UPGRADE | Roseville | 2009 | 2012 | - | - | - |
| STATE-WIDE COMPLIANCE PROGRAM 2009-10 VARIOUS SCHOOLS | Various | 2009 | 2012 | - | - | - |

* The estimated total cost and 2009-10 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPARTMENT OF EDUCATION AND TRAINING (cont)

| | | | | | | |
|--|---------------|------|------|----------------|--------|---------------|
| STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2009-10 | Various | 2009 | 2012 | - | | - |
| WAUCHOPE HIGH SCHOOL UPGRADE | Wauchope | 2009 | 2012 | - | | - |
| | | | | 135,000 | | 19,126 |
| WORK-IN-PROGRESS* | | | | | | |
| BEGA HIGH SCHOOL UPGRADE - STAGE 3 | Bega | 2007 | 2011 | 4,281 | 913 | 1,857 |
| BINGARA GORGE PUBLIC SCHOOL - NEW SCHOOL | Wilton | 2008 | 2011 | - | 50 | - |
| BLETCHINGTON PUBLIC SCHOOL UPGRADE | Orange | 2007 | 2010 | 4,886 | 2,629 | 2,257 |
| BUILDING BETTER SCHOOLS - NEW HIGH SCHOOL GYMNASIUMS | Various | 2007 | 2012 | 32,000 | 5,585 | 22,494 |
| BUILDING BETTER SCHOOLS - NEW PRIMARY SCHOOL HALLS | Various | 2007 | 2012 | 41,400 | 8,891 | 28,060 |
| BULLIMBAL SCHOOL - NEW SCHOOL | Tamworth | 2007 | 2010 | 7,680 | 1,273 | 6,407 |
| CAIRNSFOOT SCHOOL - RELOCATION | Arncliffe | 2008 | 2011 | - | 345 | - |
| CARENNE SCHOOL UPGRADE | Bathurst | 2008 | 2010 | 1,979 | 1,271 | 708 |
| CARINGBAH HIGH SCHOOL UPGRADE - STAGE 3 | Caringbah | 2008 | 2010 | 6,882 | 1,224 | 5,658 |
| CARLTON PUBLIC SCHOOL UPGRADE | Bexley | 2007 | 2010 | 1,954 | 1,824 | 130 |
| CASINO PUBLIC SCHOOL UPGRADE | Casino | 2008 | 2011 | - | 396 | - |
| CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 2 | Chatswood | 2007 | 2009 | 2,529 | 1,709 | 820 |
| CHATSWOOD HIGH SCHOOL UPGRADE - STAGE 3 | Chatswood | 2008 | 2011 | - | 622 | - |
| COFFS HARBOUR HIGH SCHOOL UPGRADE | Coffs Harbour | 2007 | 2010 | 7,098 | 1,947 | 5,151 |
| CONNECTED CLASSROOMS | Various | 2007 | 2011 | 119,000 | 53,233 | 35,684 |
| DUNGOG HIGH SCHOOL UPGRADE | Dungog | 2007 | 2010 | 8,450 | 5,826 | 2,624 |
| EAST HILLS BOYS HIGH SCHOOL UPGRADE | Panania | 2008 | 2011 | - | 79 | - |

* The estimated total cost and 2009-10 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| EAST HILLS GIRLS HIGH SCHOOL UPGRADE | Panania | 2008 | 2011 | - | 79 | - |
| FLORAVILLE PUBLIC SCHOOL UPGRADE | Belmont | 2007 | 2011 | 7,093 | 1,104 | 4,265 |
| HAZELBROOK PUBLIC SCHOOL UPGRADE | Hazelbrook | 2007 | 2010 | 2,513 | 1,256 | 1,257 |
| KALINDA SCHOOL UPGRADE | Griffith | 2008 | 2011 | - | 350 | - |
| KEMPSEY HIGH SCHOOL UPGRADE | Kempsey | 2008 | 2011 | - | 340 | - |
| LACHLAN MACQUARIE COLLEGE FOR MATHS AND SCIENCE UPGRADE | North Parramatta | 2008 | 2010 | - | 64 | - |
| LEARN OR EARN - TRADE SCHOOLS | Various | 2007 | 2011 | 14,700 | 3,192 | 5,593 |
| LEARNING MANAGEMENT AND BUSINESS REFORM PROJECT | Various | 2008 | 2011 | 167,838 | 57,654 | 62,051 |
| MARSDEN ROAD PUBLIC SCHOOL UPGRADE | Liverpool | 2007 | 2010 | 2,383 | 611 | 1,772 |
| NEWPORT PUBLIC SCHOOL UPGRADE | Newport | 2007 | 2010 | 3,154 | 1,167 | 1,987 |
| OLD BAR PUBLIC SCHOOL UPGRADE | Old Bar | 2007 | 2010 | 6,624 | 1,459 | 5,165 |
| STATE-WIDE COMPLIANCE AND ADDITIONS 2008-09 - VARIOUS SCHOOLS | Various | 2008 | 2011 | 7,750 | 4,443 | 2,708 |
| STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2007-08 | Various | 2007 | 2010 | 10,523 | 10,300 | 223 |
| STATE-WIDE DEMOUNTABLE REPLACEMENT PROGRAM 2008-09 | Various | 2008 | 2011 | 10,000 | 7,038 | 2,325 |
| STATE-WIDE GYMNASIUMS AND HALLS PROGRAM 2008-09 | Various | 2008 | 2011 | 14,600 | 3,377 | 10,507 |
| STATE-WIDE HALLS/GYMNASIUMS PROGRAM 2007-08 | Various | 2007 | 2010 | 23,083 | 18,540 | 4,543 |
| TUMUT PUBLIC SCHOOL - AMALGAMATION OF INFANTS AND PRIMARY SCHOOL SITES | Tumut | 2007 | 2010 | 6,955 | 1,260 | 5,695 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| TWEED RIVER HIGH SCHOOL UPGRADE | Tweed Heads South | 2007 | 2010 | 4,461 | 2,100 | 2,361 |
| ULLADULLA HIGH SCHOOL UPGRADE - STAGE 2 | Ulladulla | 2008 | 2011 | 6,650 | 589 | 3,655 |
| VINCENTIA HIGH SCHOOL UPGRADE | Vincentia | 2006 | 2010 | - | 183 | - |
| WANIORA PUBLIC SCHOOL UPGRADE | Bulli | 2007 | 2010 | 2,656 | 2,563 | 93 |
| WOLLONGONG HIGH SCHOOL OF THE PERFORMING ARTS UPGRADE | Fairy Meadow | 2008 | 2011 | - | 63 | - |
| WOOLLAHRA PUBLIC SCHOOL UPGRADE | Woollahra | 2007 | 2010 | - | 330 | - |
| | | | | | | 250,417 |

PUBLIC PRIVATE PARTNERSHIP PROJECTS

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|--------|--|----------------|
| KARIONG MOUNTAINS* HIGH SCHOOL - NEW SCHOOL | Kariong | 2009 | 2010 | 25,988 | | 25,988 |
| | | | | | | 25,988 |
| TOTAL, MAJOR WORKS | | | | | | 295,531 |

NATIONAL PARTNERSHIP PROGRAMS

| | | | | | | |
|---|---------|------|------|-----------|--|------------------|
| BUILDING THE EDUCATION REVOLUTION - NATIONAL SCHOOL PRIDE PROGRAM | Various | 2009 | 2010 | 72,550 | | 72,550 |
| BUILDING THE EDUCATION REVOLUTION - PRIMARY SCHOOLS FOR THE 21 ST CENTURY | Various | 2009 | 2011 | 2,683,246 | | 1,506,791 |
| BUILDING THE EDUCATION REVOLUTION - SCIENCE AND LANGUAGE CENTRES FOR THE 21 ST CENTURY (SECONDARY SCHOOLS) | Various | 2009 | 2010 | 220,000 | | 220,000 |
| DIGITAL EDUCATION REVOLUTION | Various | 2009 | 2013 | 211,385 | | 82,560 |
| TRADE TRAINING CENTRES | Various | 2009 | 2013 | 201,000 | | 50,000 |
| TOTAL, NATIONAL PARTNERSHIP PROGRAMS | | | | | | 1,931,901 |

* Kariong Mountains High School will now be delivered under the Public Private Partnership arrangement.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPARTMENT OF EDUCATION AND TRAINING (cont)

MINOR WORKS

| | | | | | | |
|---|--|--|--|--|--|------------------|
| BUILDING BETTER SCHOOLS | | | | | | 65,700 |
| TECHNOLOGY FOR LEARNING | | | | | | 22,059 |
| PRINCIPALS PRIORITY BUILDING PROGRAM | | | | | | 75,000 |
| SCHOOL INFRASTRUCTURE UPGRADES | | | | | | 136,998 |
| OTHER MINOR WORKS | | | | | | 40,198 |
| TOTAL, MINOR WORKS | | | | | | 339,955 |
| TOTAL, SCHOOL EDUCATION SERVICES | | | | | | 2,567,387 |

TAFE SERVICES

NEW WORKS*

| | | | | | | |
|--|------------------|------|------|---|---|---|
| ARMIDALE TAFE - COMMUNITY SERVICES UPGRADE | Armidale | 2009 | 2012 | - | - | - |
| CAMPBELLTOWN TAFE - FIRE HYDRANT REPLACEMENT | Campbelltown | 2009 | 2011 | - | - | - |
| DUBBO TAFE - YARRADAMARRA CENTRE EXTENSION | Dubbo | 2009 | 2011 | - | - | - |
| DUBBO TAFE - HEAVY VEHICLES FACILITY | Dubbo | 2009 | 2012 | - | - | - |
| LEARN OR EARN - TRADE SCHOOLS | Various | 2009 | 2012 | - | - | - |
| MACQUARIE FIELDS TAFE – CONSTRUCTION AND MANUFACTURING FACILITIES | Macquarie Fields | 2009 | 2012 | - | - | - |
| NORTH SYDNEY TAFE - DUNBAR BUILDING REFURBISHMENT - STAGE 1 | North Sydney | 2009 | 2012 | - | - | - |
| RANDWICK TAFE - SUSTAINABLE HYDRAULIC TRADE CENTRE | Randwick | 2009 | 2012 | - | - | - |
| SHELLHARBOUR TAFE - CHILDREN'S SERVICES TRAINING FACILITY | Shellharbour | 2009 | 2012 | - | - | - |
| TAFE E-LEARNING SYSTEMS 2009-10 | Various | 2009 | 2010 | - | - | - |
| TAFE STUDENT ADMINISTRATION AND CLASS MANAGEMENT SYSTEM - STAGE 1 | Various | 2009 | 2011 | - | - | - |

* The estimated total cost and 2009-10 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ULTIMO TAFE - INFRASTRUCTURE SUSTAINABILITY STAGE 2 | Ultimo | 2009 | 2012 | - | - | - |
| WAGGA WAGGA TAFE - ENGINEERING AND DIGITAL MEDIA FACILITIES | Wagga Wagga | 2009 | 2012 | - | - | - |
| WOLLONGBAR TAFE - PLUMBING AND INFRASTRUCTURE UPGRADE | Wollongbar | 2009 | 2011 | - | - | - |
| WOLLONGONG TAFE - METAL FABRICATION UPGRADE | Wollongong | 2009 | 2012 | - | - | - |
| | | | | 86,829 | | 31,284 |

WORK-IN-PROGRESS*

| | | | | | | |
|--|------------------|------|------|-------|-------|--------------|
| BALLINA TAFE - CAMPUS UPGRADE | Ballina | 2008 | 2011 | 4,100 | 611 | 3,298 |
| BATHURST TAFE - BUILDINGS A AND G REFURBISHMENT AND BUILDING F EXTENSION | Bathurst | 2006 | 2009 | 5,014 | 4,992 | 22 |
| BLUE MOUNTAINS TAFE (KATOOMBA) - MASSAGE, BEAUTY THERAPY, TOURISM, HEALTH AND AGED CARE | Katoomba | 2007 | 2010 | 5,369 | 1,278 | 4,091 |
| COFFS HARBOUR EDUCATION CAMPUS - AUTOMOTIVE, HEALTH AND SPORT AND RECREATION | Coffs Harbour | 2006 | 2009 | 9,197 | 9,187 | 10 |
| DUBBO TAFE - REFURBISHMENT | Dubbo | 2007 | 2010 | 5,383 | 4,827 | 556 |
| GRANVILLE TAFE - BLOCK K REFURBISHMENT | Granville | 2008 | 2011 | - | 393 | - |
| GRANVILLE TAFE - STUDENT AMENITIES AND SECURITY | Granville | 2006 | 2009 | 2,831 | 2,815 | 16 |
| GREAT LAKES TAFE - RELOCATION FROM TUNCURRY SITE | Myall Lake | 2008 | 2011 | - | 285 | - |
| HAMILTON TAFE - BLOCK A REFURBISHMENT STAGE 1 | Hamilton | 2008 | 2011 | 8,800 | 1,219 | 2,296 |
| MACQUARIE FIELDS TAFE - SPORT AND RECREATION | Macquarie Fields | 2007 | 2010 | 5,668 | 3,490 | 2,178 |
| MACQUARIE FIELDS TAFE - UPGRADE STAGE 2 | Macquarie Fields | 2008 | 2011 | - | 358 | - |

* The estimated total cost and 2009-10 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| MUDGEE TAFE - TOURISM AND HOSPITALITY | Mudgee | 2008 | 2011 | 4,494 | 1,434 | 3,033 |
| MUSWELLBROOK TAFE - MINING INDUSTRY SKILL CENTRE STAGE 1 | Muswellbrook | 2008 | 2011 | - | 239 | - |
| NEWCASTLE TAFE - BLOCK F REFURBISHMENT | Tighes Hill | 2006 | 2009 | 5,666 | 5,658 | 8 |
| NEWCASTLE TAFE - HAIRDRESSING AND BEAUTY THERAPY | Tighes Hill | 2007 | 2010 | 5,346 | 4,192 | 1,154 |
| NIRIMBA TAFE - CAMPUS REDEVELOPMENT | Schofields | 2007 | 2010 | 6,493 | 6,060 | 433 |
| NORTHERN BEACHES TAFE - HEALTH AND FITNESS ACCESS AND CUSTOMER SERVICES | Brookvale | 2008 | 2011 | - | 223 | - |
| NOWRA TAFE - FACILITIES UPGRADE | North Nowra | 2008 | 2011 | - | 241 | - |
| RANDWICK TAFE - UPGRADE FACILITIES | Randwick | 2007 | 2010 | 7,600 | 3,127 | 4,473 |
| RYDE TAFE - HOSPITALITY AND REPLACEMENT OF MAJOR OPERATING PLANT | Ryde | 2006 | 2009 | 8,599 | 8,593 | 6 |
| RYDE TAFE - MEADOWBANK TAFE - NORTHERN BEACHES TAFE - TRAINING KITCHEN UPGRADES | Various | 2007 | 2010 | 7,050 | 3,047 | 4,003 |
| TAFE INSTITUTES - WELDING BAYS UPGRADE | Various | 2008 | 2009 | 4,500 | 3,732 | 768 |
| TAFE ONLINE PROJECT STAGE 2 | Various | 2005 | 2010 | 8,292 | 7,869 | 423 |
| TAMWORTH TAFE - METAL FABRICATION AND WELDING | Tamworth | 2008 | 2011 | - | 487 | - |
| TEMORA TAFE - CAMPUS UPGRADE | Temora | 2008 | 2011 | - | 382 | - |
| ULTIMO TAFE - BUILDING W UPGRADE - SAFETY REQUIREMENTS | Ultimo | 2006 | 2009 | 8,000 | 7,988 | 12 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| ULTIMO TAFE - INFRASTRUCTURE SUSTAINABILITY STAGE 1 | Ultimo | 2008 | 2010 | 2,300 | 979 | 1,321 |
| | | | | | | 48,475 |
| TOTAL, MAJOR WORKS | | | | | | 79,759 |
| MINOR MISCELLANEOUS WORKS | | | | | | 18,949 |
| TOTAL, TAFE EDUCATION SERVICES | | | | | | 98,708 |
| TOTAL, DEPARTMENT OF EDUCATION AND TRAINING | | | | | | 2,666,095 |
| OFFICE OF THE BOARD OF STUDIES | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| INFORMATION COMMUNICATION TECHNOLOGY REPLACEMENT PROGRAM | Sydney | 2009 | 2013 | 2,724 | | 431 |
| | | | | | | 431 |
| TOTAL, MAJOR WORKS | | | | | | 431 |
| TOTAL, OFFICE OF THE BOARD OF STUDIES | | | | | | 431 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR SMALL BUSINESS

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|------------|------|------|---------|---------|---------------|
| COMMUNITY-BASED MOBILE FIREFIGHTING TRAILER UNITS | Various | 2005 | 2013 | 8,842 | 2,211 | 2,455 |
| GREATER SYDNEY AREA STRATEGIC PROGRAM | Various | 2002 | 2010 | 10,393 | 8,393 | 2,000 |
| JERILDERIE FIRE STATION RENOVATIONS | Jerilderie | 2007 | 2010 | 384 | 14 | 370 |
| REPLACEMENT OF EXTENSION LADDER FIRE ENGINES | Sydney | 1997 | 2013 | 35,725 | 28,613 | 1,778 |
| REPLACEMENT OF SPECIALIST FIRE ENGINES AND RESCUE VEHICLES | Various | 1997 | 2013 | 59,171 | 28,627 | 7,636 |
| REPLACEMENT OF STATION FIRE ENGINES | Various | 1997 | 2013 | 158,695 | 124,391 | 8,576 |
| STATION COMMUNICATION EQUIPMENT MAINTENANCE AND REPLACEMENT | Various | 2002 | 2013 | 31,020 | 16,764 | 3,564 |
| | | | | | | 26,379 |
| TOTAL, MAJOR WORKS | | | | | | 26,379 |
| TOTAL, MINOR WORKS | | | | | | 17,766 |
| TOTAL, NEW SOUTH WALES FIRE BRIGADES | | | | | | 44,145 |

DEPARTMENT OF RURAL FIRE SERVICE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|--------------|------|------|--------|--------|--------------|
| PURCHASE OF COMPUTER AND OTHER SMALL EQUIPMENT | Homebush Bay | 2000 | 2013 | 20,369 | 13,129 | 1,810 |
| REPLACEMENT OF MOTOR VEHICLES FOR SERVICE FLEET | Homebush Bay | 2000 | 2013 | 65,237 | 39,317 | 6,480 |
| | | | | | | 8,290 |
| TOTAL, MAJOR WORKS | | | | | | 8,290 |
| TOTAL, DEPARTMENT OF RURAL FIRE SERVICE | | | | | | 8,290 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| STATE EMERGENCY SERVICE | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| COMMUNICATIONS EQUIPMENT | Various | 1993 | 2013 | 26,454 | 20,841 | 1,383 |
| MOTORISED HYDRAULIC CUTTERS | Various | 2006 | 2013 | 1,087 | 779 | 77 |
| RESCUE EQUIPMENT | Various | 2007 | 2013 | 8,490 | 2,830 | 1,415 |
| | | | | | | 2,875 |
| TOTAL, MAJOR WORKS | | | | | | 2,875 |
| TOTAL, MINOR WORKS | | | | | | 50 |
| TOTAL, STATE EMERGENCY SERVICE | | | | | | 2,925 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR FAIR TRADING, MINISTER FOR CITIZENSHIP,
AND MINISTER ASSISTING THE PREMIER ON THE ARTS**

The following agency has a Minor Works Program only.

COMMUNITY RELATIONS COMMISSION OF NEW SOUTH WALES

50

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR FINANCE, MINISTER FOR INFRASTRUCTURE,
MINISTER FOR REGULATORY REFORM,
AND MINISTER FOR PORTS AND WATERWAYS**

MOTOR ACCIDENTS AUTHORITY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------|------|------|-------|--|--------------|
| CASE MANAGEMENT SYSTEM | Sydney | 2009 | 2011 | 661 | | 461 |
| FINANCIAL MANAGEMENT INFORMATION SYSTEM | Sydney | 2009 | 2011 | 500 | | 400 |
| PERSONAL INJURY REGISTER SYSTEM | Sydney | 2009 | 2011 | 1,000 | | 500 |
| | | | | | | 1,361 |
| TOTAL, MAJOR WORKS | | | | | | 1,361 |
| TOTAL, MINOR WORKS | | | | | | 766 |
| TOTAL, MOTOR ACCIDENTS AUTHORITY | | | | | | 2,127 |

WORKCOVER AUTHORITY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|-------|--|--------------|
| PROCESS IMPROVEMENT TOOLS FOR FRONTLINE STAFF | Gosford | 2009 | 2013 | 6,030 | | 1,030 |
| | | | | | | 1,030 |

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|--------|--------|---------------|
| INFORMATION TECHNOLOGY HARDWARE UPGRADE | Gosford | 2004 | 2013 | 11,147 | 8,175 | 872 |
| REGIONAL AND DISTRICT OFFICE ACCOMMODATION | Various | 2001 | 2010 | 23,015 | 21,065 | 1,950 |
| UPGRADE BUSINESS SYSTEM TECHNOLOGY | Gosford | 2005 | 2013 | 15,018 | 5,944 | 3,074 |
| WORKCOVER AUTHORITY LICENSING SYSTEM | Gosford | 2005 | 2013 | 9,996 | 3,647 | 2,349 |
| | | | | | | 8,245 |
| TOTAL, MAJOR WORKS | | | | | | 9,275 |
| TOTAL, MINOR WORKS | | | | | | 1,725 |
| TOTAL, WORKCOVER AUTHORITY | | | | | | 11,000 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

SUPERANNUATION ADMINISTRATION CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|----------|------|------|--------|--------|-------|
| OFFICE FITOUTS AND INFORMATION TECHNOLOGY EQUIPMENT TO SERVICE NEW CLIENTS | Coniston | 2004 | 2013 | 22,893 | 13,793 | 2,400 |
| | | | | | | 2,400 |

TOTAL, MAJOR WORKS 2,400

TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION 2,400

STATE PROPERTY AUTHORITY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|-------|--|-------|
| BUILDING REFURBISHMENT PROGRAM - NEW WORKS | Various | 2009 | 2013 | 7,878 | | 1,852 |
| | | | | | | 1,852 |

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|--------|--------|--------|
| BUILDING REFURBISHMENT PROGRAM - WORK IN PROGRESS | Various | 2001 | 2013 | 56,608 | 24,270 | 11,779 |
|---|---------|------|------|--------|--------|--------|

| | | | | | | |
|-----------------------------------|--------|------|------|-------|-------|--------|
| SYSTEMS AND EQUIPMENT UPGRADES | Sydney | 2007 | 2013 | 3,324 | 1,241 | 1,158 |
| | | | | | | 12,937 |

TOTAL, MAJOR WORKS 14,789

TOTAL, MINOR WORKS 1,513

TOTAL, STATE PROPERTY AUTHORITY 16,302

MARITIME AUTHORITY OF NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------------|------|------|-------|--|-----|
| REDEVELOPMENT OF BALLS HEAD COAL LOADER | North Sydney | 2009 | 2012 | 3,050 | | 550 |
|--|--------------|------|------|-------|--|-----|

| | | | | | | |
|--|--------|------|------|-------|--|-----|
| REDEVELOPMENT OF HOMEBUSH BAY WEST MARITIME FACILITIES | Auburn | 2009 | 2013 | 4,035 | | 250 |
|--|--------|------|------|-------|--|-----|

| | | | | | | |
|---------------------------------------|----------|------|------|-----|--|-------|
| REGIONAL SERVICE CENTRE - TAMWORTH | Tamworth | 2009 | 2009 | 400 | | 400 |
| | | | | | | 1,200 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| MARITIME AUTHORITY OF NEW SOUTH WALES (cont) | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| CHARTER VESSEL WHARVES - UPGRADE PROGRAM | Various | 2008 | 2013 | 12,223 | 2,223 | 4,248 |
| BLACKWATTLE BAY - PRECINCT DEVELOPMENT | Pymont | 2008 | 2012 | 1,645 | 20 | 450 |
| COMMUTER WHARVES - UPGRADE PROGRAM | Various | 2006 | 2013 | 43,175 | 7,959 | 8,537 |
| REPLACE ENVIRONMENTAL AND HARBOUR CLEANING SERVICES VESSEL | Sydney | 2008 | 2011 | 1,401 | 1 | 700 |
| ROZELLE BAY MARITIME PRECINCT DEVELOPMENT - COMMERCIAL BOAT RAMP AND ASSOCIATED WORKS | Rozelle | 2006 | 2010 | 1,801 | 601 | 1,200 |
| SEWAGE PUMPOUT AND DAY BERTHING FACILITIES. | Sydney | 2008 | 2012 | 1,169 | 79 | 1,050 |
| UPGRADE OF MARITIME ASSET PROPERTY SYSTEM | Rozelle | 2006 | 2010 | 1,560 | 1,160 | 400 |
| | | | | | | 16,585 |
| TOTAL, MAJOR WORKS | | | | | | 17,785 |
| TOTAL, MINOR WORKS | | | | | | 6,975 |
| TOTAL, MARITIME AUTHORITY OF NEW SOUTH WALES | | | | | | 24,760 |

The following agency has a Minor Works Program only.

WORKERS' COMPENSATION (DUST DISEASES) BOARD 1,939

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|-----------------|------|------|-------|--|--------------|
| CENTENNIAL PARK PARADE GROUNDS EVENT INFRASTRUCTURE | Centennial Park | 2009 | 2010 | 384 | | 384 |
| HERITAGE PALLISADE FENCE RESTORATION | Centennial Park | 2009 | 2013 | 410 | | 115 |
| MOORE PARK CAR PARK REMEDICATION | Centennial Park | 2009 | 2011 | 1,924 | | 128 |
| MOORE PARK GOLF CAR PARK UPGRADE | Centennial Park | 2009 | 2010 | 575 | | 575 |
| MOORE PARK GOLF COURSE DRAINAGE RECTIFICATION | Centennial Park | 2009 | 2013 | 641 | | 256 |
| MOORE PARK WEST/CLEVELAND SOUTH CYCLE PATH UPGRADE | Centennial Park | 2009 | 2010 | 511 | | 511 |
| MUSGRAVE POND GROSS POLLUTANT TRAP AND VEHICLE ACCESS | Centennial Park | 2009 | 2011 | 898 | | 64 |
| QUEENS PARK SPORT FIELDS RECTIFICATION | Centennial Park | 2009 | 2010 | 320 | | 320 |
| | | | | | | 2,353 |
| TOTAL, MAJOR WORKS | | | | | | 2,353 |
| TOTAL, MINOR WORKS | | | | | | 1,534 |
| TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST | | | | | | 3,887 |

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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR HEALTH, AND MINISTER FOR THE CENTRAL COAST

DEPARTMENT OF HEALTH

MAJOR WORKS

NEW WORKS*

INFORMATION COMMUNICATION AND TECHNOLOGY

| | | | | | | |
|--|-----------|------|------|---|---|---|
| COMMUNITY HEALTH AND OUTPATIENTS INFORMATION SYSTEM | Chatswood | 2009 | 2016 | - | - | - |
| CORPORATE SYSTEMS STAGE 2 | Chatswood | 2009 | 2015 | - | - | - |
| INFRASTRUCTURE STRATEGY PHASE 1 | Chatswood | 2009 | 2012 | - | - | - |
| BATHURST HOSPITAL AMBULATORY CARE (HERITAGE BUILDING) | Bathurst | 2009 | 2011 | - | - | - |
| BLACKTOWN CARDIAC CATHETERISATION | Blacktown | 2009 | 2011 | - | - | - |
| GRAFTON BASE HOSPITAL EMERGENCY DEPT/OPERATING THEATRE | Grafton | 2009 | 2011 | - | - | - |

HEALTH TECHNOLOGY PROGRAM

| | | | | | | |
|--|--------------|------|------|--------|---|---------------|
| HEALTH TECHNOLOGY OTHER WORKS | North Sydney | 2009 | 2010 | - | - | - |
| ROYAL NORTH SHORE HOSPITAL - 3T MAGNETIC RESONANCE IMAGER (MRI) REPLACEMENT | St Leonards | 2009 | 2010 | - | - | - |
| KOGARAH EARLY CHILDHOOD CENTRE | Kogarah | 2009 | 2010 | - | - | - |
| LOCAL INITIATIVES 2009-10 | Various | 2009 | 2010 | 67,839 | - | 67,839 |
| NARRABRI HOSPITAL REDEVELOPMENT** | Narrabri | 2009 | 2012 | - | - | - |
| NEPEAN HOSPITAL REDEVELOPMENT STAGE 3 | Penrith | 2009 | 2013 | - | - | - |

* The estimated total cost and 2009-10 expenditure for new works (which are yet to be tendered) have not been included due to their commercially sensitive nature.

** These works were included in Budget Paper No 4 in 2008-09 but were deferred in the 2008-09 Mini-Budget and are now commencing in 2009-10.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| PLANNING FOR FUTURE NEW WORKS | North Sydney | 2009 | 2010 | 8,968 | | 8,968 |
| ILLAWARRA RENAL SERVICE EXPANSION | Wollongong | 2009 | 2010 | - | | - |
| ROYAL NORTH SHORE HOSPITAL - POSITRON EMISSION TOMOGRAPHY | St Leonards | 2009 | 2010 | - | | - |
| RURAL HOSPITAL AND HEALTH SERVICE | | | | | | |
| COONAMBLE MULTI-PURPOSE SERVICE (MPS)/HEALTHONE** | Coonamble | 2009 | 2011 | 13,900 | | 10,350 |
| MANILLA MULTI-PURPOSE SERVICE (MPS)/HEALTHONE** | Manilla | 2009 | 2013 | - | | - |
| ST GEORGE LINEAR ACCELERATOR | Kogarah | 2009 | 2010 | - | | - |
| EQUIPMENT SUPPLEMENTATION | | | | | | |
| CONCORD HOSPITAL UPGRADE OPERATING THEATRES | Concord | 2009 | 2010 | - | | - |
| ROYAL PRINCE ALFRED HOSPITAL - CELL AND MOLECULAR THERAPY UNIT | Camperdown | 2009 | 2010 | - | | - |
| ST GEORGE HOSPITAL DIGITAL SUBTRACTION ANGIOGRAPHY | Kogarah | 2009 | 2010 | - | | - |
| SYDNEY WEST AREA HEALTH SERVICE - EQUIPMENT PROGRAM | Westmead | 2009 | 2010 | - | | - |
| WAGGA WAGGA BASE HOSPITAL UPGRADE STERILISING EQUIPMENT | Wagga Wagga | 2009 | 2010 | - | | - |
| | | | | 593,407 | | 172,032 |
| WORK-IN-PROGRESS | | | | | | |
| INFORMATION COMMUNICATION AND TECHNOLOGY | | | | | | |
| BUSINESS INFORMATION STRATEGY | Chatswood | 2007 | 2011 | 35,930 | 14,021 | 12,165 |
| HUMAN RESOURCE INFORMATION SYSTEM | Chatswood | 2006 | 2012 | 50,728 | 31,649 | 14,751 |

* The estimated total cost and 2009-10 expenditure for new works (which are yet to be tendered) have not been included due to their commercially sensitive nature.

** These works were included in Budget Paper No 4 in 2008-09 but were deferred in the 2008-09 Mini-Budget and are now commencing in 2009-10.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| MEDICAL IMAGING PICTURE ARCHIVING AND COMMUNICATIONS SYSTEM AND RADIOLOGY INFORMATION SYSTEM | Various | 2007 | 2011 | 62,867 | 25,290 | 21,530 |
| PATIENT ADMINISTRATION SYSTEM | Various | 2001 | 2010 | 89,719 | 88,537 | 1,182 |
| PATIENT AND CLINICAL SYSTEMS | Chatswood | 2003 | 2012 | 39,903 | 34,948 | 1,500 |
| PATIENT AND CLINICAL SYSTEMS PHASE 2 | Chatswood | 2004 | 2010 | 115,000 | 103,212 | 11,788 |
| PATIENT BILLING SYSTEM | Chatswood | 2007 | 2010 | 1,500 | 1,291 | 209 |
| AMBULANCE INFRASTRUCTURE | | | | | | |
| AMBULANCE STATION UPGRADE - NELSON BAY | Nelson Bay | 2007 | 2010 | 1,030 | 70 | 960 |
| BATEMANS BAY AMBULANCE STATION | Batemans Bay | 2008 | 2011 | 1,300 | 135 | 950 |
| BYRON BAY AMBULANCE STATION | Byron Bay | 2008 | 2011 | 1,400 | 90 | 920 |
| ELECTRONIC HEALTH RECORD | Rozelle | 2008 | 2012 | 12,910 | 1,432 | 3,456 |
| FLEET REPLACEMENT | Rozelle | 2006 | 2012 | 35,000 | 21,048 | 7,000 |
| MEDICAL EQUIPMENT AND MAINTENANCE | Rozelle | 2006 | 2011 | 10,000 | 6,192 | 2,000 |
| RADIO NETWORK | Rozelle | 2008 | 2012 | 1,400 | 350 | 350 |
| AUBURN HEALTH SERVICES REDEVELOPMENT | Auburn | 2006 | 2012 | 145,100 | 124,583 | 7,079 |
| BREAST CANCER SCREENING | Alexandria | 2007 | 2011 | 19,220 | 17,820 | 400 |
| GOSFORD HOSPITAL - MANDALA MENTAL HEALTH UNIT | Gosford | 2006 | 2010 | 12,126 | 5,495 | 6,631 |
| HYPERBARIC CHAMBER PRINCE OF WALES HOSPITAL | Randwick | 2006 | 2010 | 7,623 | 3,969 | 3,654 |
| LISMORE INTEGRATED CANCER CARE | Lismore | 2007 | 2010 | 27,000 | 10,165 | 16,835 |
| LIVERPOOL HOSPITAL REDEVELOPMENT STAGE 2 | Liverpool | 2006 | 2012 | 394,459 | 108,720 | 135,034 |
| MAITLAND HOSPITAL EMERGENCY DEPARTMENT | Maitland | 2007 | 2010 | 10,000 | 1,783 | 8,217 |
| MANNING BASE HOSPITAL EMERGENCY DEPARTMENT | Taree | 2006 | 2010 | 13,279 | 13,072 | 207 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| MENTAL HEALTH PROJECTS | | | | | | |
| BEGA INTERIM MENTAL HEALTH UNIT | Bega | 2007 | 2010 | 2,200 | 394 | 1,806 |
| JAMES FLETCHER HOSPITAL - 20 BED UNIT | Newcastle | 2005 | 2011 | 8,918 | 1,299 | 6,868 |
| PRINCE OF WALES PSYCHIATRIC EMERGENCY CARE CENTRE | Randwick | 2008 | 2010 | 2,630 | 584 | 2,046 |
| SHELLHARBOUR HOSPITAL CHILD AND ADOLESCENT INPATIENT | Shellharbour | 2007 | 2010 | 4,400 | 2,692 | 1,708 |
| SYDNEY CHILDREN'S HOSPITAL CHILD AND ADOLESCENT INPATIENT | Randwick | 2007 | 2011 | 10,277 | 215 | 1,300 |
| WOLLONGONG PSYCHIATRIC EMERGENCY CARE CENTRE | Wollongong | 2007 | 2010 | 5,500 | 2,300 | 3,200 |
| MERRIWA HOSPITAL | Merriwa | 2004 | 2010 | 10,168 | 9,680 | 488 |
| MULTI-PURPOSE SERVICES (MPS) AND HEALTH ONE NSW | | | | | | |
| BALRANALD MPS | Balranald | 2007 | 2011 | 16,589 | 760 | 13,329 |
| EUGOWRA MPS | Eugowra | 2007 | 2010 | 7,722 | 842 | 6,880 |
| OTHER MPS AND HEALTHONE NSW | Various | 2006 | 2012 | 37,032 | 9,497 | 12,606 |
| NORTHERN BEACHES SITE ACQUISITION | North Sydney | 2007 | 2010 | - | - | - |
| PORT MACQUARIE BASE HOSPITAL EMERGENCY DEPARTMENT INTERIM UPGRADE | Port Macquarie | 2008 | 2010 | 1,300 | 400 | 900 |
| PROVISION FOR HEALTH INFRASTRUCTURE TRANSITION COSTS | North Sydney | 2008 | 2012 | 35,650 | 10,000 | 10,000 |
| PUBLIC PRIVATE PARTNERSHIPS (PPP) - CYCLICAL MAINTENANCE | | | | | | |
| LONG BAY FORENSIC HOSPITAL CYCLICAL MAINTENANCE | Malabar | 2008 | 2018 | 10,132 | - | - |
| NEWCASTLE MATER HOSPITAL CYCLICAL MAINTENANCE | Newcastle | 2008 | 2018 | 24,088 | 805 | 789 |
| ORANGE BASE HOSPITAL CYCLICAL MAINTENANCE | Orange | 2008 | 2018 | 47,502 | 2,013 | 3,317 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| ROYAL NORTH SHORE HOSPITAL CYCLICAL MAINTENANCE | St Leonards | 2008 | 2018 | 55,505 | 509 | 1,486 |
| QUEANBEYAN HOSPITAL RENAL SERVICES | Queanbeyan | 2008 | 2010 | 900 | 200 | 700 |
| REDFERN/WATERLOO COMMUNITY HEALTH CENTRE | Redfern | 2006 | 2010 | 9,769 | 6,304 | 3,465 |
| ROYAL PRINCE ALFRED HOSPITAL STAGE 2 | Camperdown | 1997 | 2010 | 47,651 | 39,693 | 7,958 |
| RURAL CARDIAC CATHETERISATION LABORATORY STRATEGY | Various | 2005 | 2010 | 10,100 | 5,613 | 4,487 |
| RYDE HOSPITAL UPGRADE | Ryde | 2007 | 2010 | 4,500 | 3,686 | 814 |
| SHARED CORPORATE SERVICES | Chatswood | 2006 | 2011 | 56,558 | 48,783 | 4,964 |
| STATEWIDE PLANNING AND ASSET MAINTENANCE | North Sydney | 1995 | 2013 | 53,971 | 48,174 | 2,186 |
| EDMUND BLACKETT BUILDING | Randwick | 2008 | 2010 | 1,300 | 500 | 800 |
| NEWCASTLE MATER HOSPITAL REDEVELOPMENT | | | | | | |
| MATER HOSPITAL PPP | Newcastle | 2007 | 2010 | 157,179 | 157,179 | - |
| MATER HOSPITAL REDEVELOPMENT RETAINED WORKS | Newcastle | 2003 | 2010 | 42,767 | 34,425 | 8,342 |
| ORANGE / BLOOMFIELD REDEVELOPMENT | | | | | | |
| ORANGE / BLOOMFIELD REDEVELOPMENT PUBLIC PRIVATE PARTNERSHIP (PPP) | Orange | 2008 | 2011 | 162,092 | - | 3,676 |
| ORANGE BASE HOSPITAL DENTAL CLINIC | Orange | 2007 | 2010 | 1,434 | 253 | 1,181 |
| ORANGE BASE HOSPITAL RADIOTHERAPY | Orange | 2007 | 2011 | 18,956 | 4,663 | 6,555 |
| ORANGE BASE HOSPITAL/BLOOMFIELD REDEVELOPMENT RETAINED WORKS | Orange | 2004 | 2012 | 68,053 | 30,822 | 17,412 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| ROYAL NORTH SHORE HOSPITAL (RNSH) REDEVELOPMENT* | | | | | | |
| RNSH COMMUNITY HEALTH SERVICES (RETAINED COSTS) | St Leonards | 2002 | 2013 | 151,197 | 67,209 | 19,857 |
| RNSH PUBLIC PRIVATE PARTNERSHIP (PPP)** | St Leonards | 2008 | 2014 | 721,672 | - | - |
| RNSH RESEARCH AND EDUCATION BUILDING | St Leonards | 2005 | 2010 | 100,179 | 95,344 | 4,835 |
| | | | | | | 411,076 |
| TOTAL, MAJOR WORKS | | | | | | 583,108 |
| TOTAL, MINOR WORKS | | | | | | 109,803 |
| TOTAL, DEPARTMENT OF HEALTH (Capital Works Program) | | | | | | 692,911 |
| Less Capital Expensing*** | | | | | | -90,000 |
| TOTAL, DEPARTMENT OF HEALTH (Capital Expenditure) | | | | | | 602,911 |

CANCER INSTITUTE NSW

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|-------|-------|--------------|
| INFORMATION TECHNOLOGY ENHANCEMENTS FOR CANCER PROGRAMS | Redfern | 2007 | 2011 | 5,838 | 1,764 | 3,000 |
| | | | | | | 3,000 |
| TOTAL, MAJOR WORKS | | | | | | 3,000 |
| TOTAL, CANCER INSTITUTE NSW | | | | | | 3,000 |

The following agency has a Minor Works Program only.

| | |
|--|------------|
| HEALTH CARE COMPLAINTS COMMISSION | 140 |
|--|------------|

* Total value of the Royal North Shore Hospital (RNSH) redevelopment is \$973 million.

** RNSH PPP was awarded in December 2008. PPPs are recognised once the project becomes operational, sometimes in stages. The ETC represents the expected total value of finance lease assets.

*** 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR HOUSING, AND MINISTER FOR WESTERN SYDNEY

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--------------------|---------|------|------|--------|--|---------------|
| ADDITIONAL HOUSING | Various | 2009 | 2011 | 16,478 | | 11,844 |
| | | | | | | <u>11,844</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--------------------|---------|------|------|-------|-------|------------|
| ADDITIONAL HOUSING | Various | 2005 | 2010 | 9,494 | 8,743 | 728 |
| | | | | | | <u>728</u> |

TOTAL, MAJOR WORKS

12,572

TOTAL, MINOR WORKS

928

TOTAL, ABORIGINAL HOUSING OFFICE

13,500

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR JUVENILE JUSTICE,
MINISTER FOR VOLUNTEERING, MINISTER FOR YOUTH,
AND MINISTER ASSISTING THE PREMIER ON VETERANS'
AFFAIRS**

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------------|------|------|-------|--|--------------|
| FRONT LINE OFFICES - REFURBISHMENT | Various | 2009 | 2013 | 6,703 | | 3,112 |
| REIBY COTTAGE FIT OUT OF PRE-RELEASE FACILITY | Campbelltown | 2009 | 2010 | 1,928 | | 1,928 |
| | | | | | | 5,040 |

WORK-IN-PROGRESS

| | | | | | | |
|--|-------------|------|------|--------|-------|---------------|
| ACMENA JUVENILE JUSTICE CENTRE - ADDITIONAL ACCOMMODATION UNIT | Grafton | 2008 | 2010 | 8,225 | 780 | 7,445 |
| CORPORATE INFORMATION SYSTEM | Haymarket | 2006 | 2010 | 4,970 | 2,727 | 2,243 |
| CORPORATE SERVICES MANAGEMENT INFORMATION SYSTEM UPGRADE | Haymarket | 2007 | 2010 | 3,544 | 1,475 | 2,069 |
| ORANA JUVENILE JUSTICE CENTRE- ADDITIONAL ACCOMMODATION UNIT | Dubbo | 2007 | 2010 | 7,368 | 6,868 | 500 |
| REDEVELOPMENT OF RIVERINA JUVENILE JUSTICE CENTRE | Wagga Wagga | 2008 | 2013 | 56,410 | 500 | 3,000 |
| | | | | | | 15,257 |

TOTAL, MAJOR WORKS

20,297

TOTAL, MINOR WORKS

3,100

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

23,397

OFFICE FOR CHILDREN

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------|------|------|-------|--|--------------|
| REBUILD OF EMPLOYMENT SCREENING SYSTEM | Sydney | 2009 | 2011 | 1,500 | | 1,000 |
| | | | | | | 1,000 |

TOTAL, MAJOR WORKS

1,000

TOTAL, MINOR WORKS

163

TOTAL, OFFICE FOR CHILDREN

1,163

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR LOCAL GOVERNMENT,
AND MINISTER ASSISTING THE MINISTER FOR HEALTH
(MENTAL HEALTH)**

The following agency has a Minor Works Program only.

DEPARTMENT OF LOCAL GOVERNMENT

150

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR PLANNING, AND MINISTER FOR REDFERN WATERLOO

DEPARTMENT OF PLANNING

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------|---------|------|------|--------|--------|--------------|
| ACQUISITION OF COASTAL LAND | Various | 1998 | 2013 | 41,326 | 29,326 | 3,000 |
| | | | | | | 3,000 |

TOTAL, MAJOR WORKS **3,000**

TOTAL, MINOR WORKS **812**

TOTAL, DEPARTMENT OF PLANNING **3,812**

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|--------------|------|------|--------|-------|--------------|
| DEVELOPER FUNDED PRECINCT IMPROVEMENTS | Homebush Bay | 2006 | 2013 | 18,936 | 8,886 | 4,250 |
| | | | | | | 4,250 |

TOTAL, MAJOR WORKS **4,250**

TOTAL, MINOR WORKS **6,811**

TOTAL, SYDNEY OLYMPIC PARK AUTHORITY **11,061**

MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING AND ASSESSMENT ACT

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|---------|---------|----------------|
| GENERAL LAND ACQUISITION (FIVE YEAR ROLLING PROGRAM) | Various | 2007 | 2013 | 224,112 | 67,668 | 30,361 |
| LAND ACQUISITION FOR NORTH WEST RAIL CORRIDOR | Various | 2006 | 2012 | 279,000 | 144,000 | 83,000 |
| LAND ACQUISITION FOR SOUTH WEST RAIL CORRIDOR | Various | 2005 | 2012 | 150,500 | 85,500 | 33,000 |
| | | | | | | 146,361 |

TOTAL, MAJOR WORKS **146,361**

**TOTAL, MINISTER ADMINISTERING THE ENVIRONMENTAL PLANNING
AND ASSESSMENT ACT** **146,361**

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

BARANGAROO DELIVERY AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------------|------|------|--------|-------|--------------|
| BARANGAROO LAND PAYMENTS | Millers Point | 2009 | 2012 | 19,490 | 1,842 | 7,387 |
| TEMPORARY PASSENGER TERMINAL CONSTRUCTION | Balmain | 2009 | 2011 | 5,118 | 150 | 500 |
| | | | | | | 7,887 |

TOTAL, MAJOR WORKS

7,887

TOTAL, BARANGAROO DELIVERY AUTHORITY

7,887

WESTERN SYDNEY PARKLANDS TRUST

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------------|------|------|-------|--|--------------|
| SIGNAGE AND TRACK IMPROVEMENTS | Various | 2009 | 2010 | 3,000 | | 3,000 |
| UPGRADE NURRAGINGY RESERVE AND NEARBY FIELDS | Doonside | 2009 | 2010 | 3,000 | | 3,000 |
| UPGRADE OF DAIRY PICNIC GROUND | Horsley Park | 2009 | 2010 | 2,000 | | 2,000 |
| | | | | | | 8,000 |

WORK-IN-PROGRESS

| | | | | | | |
|----------------------|--------------|------|------|-------|-------|--------------|
| BUNGARRIBEE PARK | Blacktown | 2008 | 2013 | 7,100 | 1,300 | 900 |
| CONSERVATION WORKS | Horsley Park | 2008 | 2013 | 3,250 | 400 | 800 |
| MULTIPURPOSE PATHWAY | Blacktown | 2009 | 2013 | 6,000 | 800 | 500 |
| | | | | | | 2,200 |

TOTAL, MAJOR WORKS

10,200

TOTAL, MINOR WORKS

2,480

TOTAL, WESTERN SYDNEY PARKLANDS TRUST

12,680

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

REDFERN-WATERLOO AUTHORITY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|---------|------|------|-------|--|--------------------|
| AUSTRALIAN TECHNOLOGY PARK - HIGH VOLTAGE FEEDERS | Redfern | 2009 | 2010 | 2,340 | | 2,340 |
| AUSTRALIAN TECHNOLOGY PARK - PUBLIC DOMAIN PRELIMINARY WORKS | Redfern | 2009 | 2010 | 1,500 | | 1,500 |
| | | | | | | <hr/> 3,840 |
| TOTAL, MAJOR WORKS | | | | | | <hr/> 3,840 |
| TOTAL, MINOR WORKS | | | | | | <hr/> 550 |
| TOTAL, REDFERN-WATERLOO AUTHORITY | | | | | | <hr/> 4,390 |

The following agency has a Minor Works Program only.

STATE SPORTS CENTRE TRUST

84

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR POLICE, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS

NSW POLICE FORCE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------------------|------|------|--------|--|---------------|
| COFFS HARBOUR POLICE STATION | Coffs Harbour | 2009 | 2015 | 18,937 | | 200 |
| HELICOPTER REPLACEMENT | Bankstown Aerodrome | 2009 | 2011 | 10,696 | | 2,112 |
| LIVERPOOL POLICE STATION | Liverpool | 2009 | 2013 | 18,000 | | 200 |
| MANLY POLICE STATION | Manly | 2009 | 2013 | 14,785 | | 200 |
| MOREE POLICE STATION | Moree | 2009 | 2013 | 17,790 | | 200 |
| POLICE EDUCATION CENTRE | Goulburn | 2009 | 2010 | 750 | | 750 |
| PRISONER HANDLING UPGRADES AT 14 LOCATIONS | Various | 2009 | 2013 | 18,882 | | 4,400 |
| PROVISION FOR FUTURE INFORMATION AND COMMUNICATION TECHNOLOGY WORKS | Parramatta | 2009 | 2011 | 3,467 | | 2,900 |
| RADIO COMMUNICATION - PHASE 2 | Various | 2009 | 2010 | 13,118 | | 13,118 |
| ROLL OUT OF TASERS TO FIRST RESPONSE POLICE | Various | 2009 | 2013 | 6,504 | | 4,851 |
| TWEED HEADS POLICE STATION | Tweed Heads | 2009 | 2012 | 15,000 | | 200 |
| WATER POLICE SEAWALL REPLACEMENT | Balmain | 2009 | 2010 | 550 | | 550 |
| | | | | | | 29,681 |

WORK-IN-PROGRESS

| | | | | | | |
|--|------------|------|------|--------|-------|-------|
| ASSET CONFISCATION SYSTEM | Parramatta | 2006 | 2010 | 3,224 | 2,874 | 350 |
| BOWRAL POLICE STATION | Bowral | 2007 | 2014 | 12,677 | 99 | 100 |
| BURWOOD POLICE STATION | Burwood | 2005 | 2011 | 17,491 | 2,591 | 9,400 |
| CAMDEN POLICE STATION | Narellan | 2007 | 2011 | 16,929 | 678 | 8,954 |
| CLOSED CIRCUIT TV DATABASE AND EVIDENCE ANALYSIS | Parramatta | 2008 | 2010 | 8,869 | 5,819 | 3,050 |
| FIT OUT OF VEHICLES FOR ADDITIONAL POLICE OFFICERS | Various | 2008 | 2012 | 5,223 | 484 | 1,283 |
| FORENSIC INFORMATION MANAGEMENT SYSTEM | Parramatta | 2006 | 2010 | 5,283 | 3,283 | 2,000 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|-------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| NSW POLICE FORCE (cont) | | | | | | |
| GLENDALE POLICE STATION | Glendale | 2008 | 2012 | 17,343 | 125 | 1,300 |
| GRANVILLE POLICE STATION | Granville | 2005 | 2011 | 15,170 | 5,822 | 6,848 |
| INTERFACE WITH JUSTICELINK ON-LINE JUDICIAL SYSTEM | Parramatta | 2006 | 2010 | 6,635 | 4,736 | 1,899 |
| KEMPSEY POLICE STATION | Kempsey | 2005 | 2011 | 13,938 | 2,634 | 8,839 |
| LAKE ILLAWARRA POLICE STATION | Lake Illawarra | 2005 | 2011 | 17,039 | 5,889 | 7,692 |
| LEICHHARDT POLICE STATION | Leichhardt | 2007 | 2013 | 20,448 | 283 | 1,610 |
| MOBILE DATA TERMINAL UPGRADE | Various | 2007 | 2010 | 11,845 | 10,945 | 900 |
| MOBILE FORENSIC LABORATORY | Pemulwuy (Sydney) | 2008 | 2010 | 1,000 | 370 | 630 |
| PARRAMATTA POLICE STATION | Parramatta | 2007 | 2015 | 23,558 | 1,157 | 100 |
| RAYMOND TERRACE POLICE STATION | Raymond Terrace | 2006 | 2011 | 13,073 | 777 | 7,815 |
| RIVERSTONE POLICE STATION | Riverstone | 2008 | 2012 | 17,281 | 90 | 2,500 |
| UPGRADE OF CORE OPERATING POLICING SYSTEM | Parramatta | 2007 | 2013 | 74,166 | 17,795 | 19,250 |
| UPGRADE OF INFORMATION COMMUNICATIONS TECHNOLOGY EQUIPMENT | Various | 2007 | 2012 | 34,737 | 24,624 | 3,171 |
| WINDSOR POLICE STATION | Windsor | 2005 | 2010 | 11,247 | 6,596 | 4,651 |
| WYONG POLICE STATION | Wyong | 2005 | 2011 | 14,636 | 921 | 8,880 |
| | | | | | | 101,222 |
| TOTAL, MAJOR WORKS | | | | | | 130,903 |
| TOTAL, MINOR WORKS | | | | | | 29,218 |
| TOTAL, NSW POLICE FORCE | | | | | | 160,121 |

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|---------|------|------|--------|--|--------------|
| CROWN LAND CONVERSION PROJECT | Sydney | 2009 | 2012 | 6,530 | | 2,800 |
| DIGITISATION OF TITLING RECORDS - STAGE 1 | Sydney | 2009 | 2010 | 1,000 | | 1,000 |
| ELECTRONIC DATA PROCESSING EQUIPMENT | Various | 2009 | 2013 | 16,553 | | 4,250 |
| | | | | | | 8,050 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont) | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| AERIAL DIGITAL CAMERA | Bathurst | 2006 | 2010 | 3,233 | 3,053 | 180 |
| BUILDING IMPROVEMENTS | Sydney | 2006 | 2011 | 7,623 | 5,623 | 1,000 |
| DIGITAL CONVERSION OF AERIAL PHOTOGRAPHY | Bathurst | 2007 | 2011 | 1,163 | 663 | 250 |
| DIGITISATION OF HISTORICAL PLANS | Sydney | 2005 | 2011 | 3,683 | 2,883 | 500 |
| ELECTRONIC PLAN LODGEMENT PROJECT | Sydney | 2007 | 2011 | 2,750 | 1,492 | 1,000 |
| GEOCODED URBAN AND RURAL ADDRESS PROJECT | Bathurst | 2007 | 2012 | 1,417 | 448 | 250 |
| GOVERNMENT PROPERTY INTERESTS INFORMATION TECHNOLOGY SYSTEM | Sydney | 2007 | 2010 | 3,171 | 2,321 | 850 |
| IMAGERY AND MAPPING ONLINE SERVICE | Bathurst | 2007 | 2012 | 1,251 | 449 | 250 |
| INFORMATION TECHNOLOGY HUMAN RESOURCES UPGRADE | Sydney | 2008 | 2011 | 1,205 | 20 | 1,100 |
| NATIONAL ELECTRONIC CONVEYANCING SYSTEM | Sydney | 2006 | 2011 | 4,448 | 1,448 | 2,000 |
| SURVEY INFRASTRUCTURE PROJECT | Bathurst | 2007 | 2014 | 7,246 | 970 | 1,255 |
| TOPOGRAPHIC SYSTEM IMPROVEMENT | Bathurst | 2007 | 2012 | 1,550 | 280 | 450 |
| UPGRADED MAPPING OF LAND OWNERSHIP DETAILS | Bathurst | 2007 | 2011 | 1,734 | 934 | 400 |
| | | | | | | 9,485 |
| TOTAL, MAJOR WORKS | | | | | | 17,535 |
| TOTAL, MINOR WORKS | | | | | | 1,465 |
| TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES | | | | | | 19,000 |

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 |
| DEPARTMENT OF LANDS | 644 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

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 INFORMATION MANAGEMENT SYSTEM | Orange | 2009 | 2011 | 1,253 | | 849 |
| COMMERCIAL FISHERIES MANAGEMENT SYSTEM | Cronulla | 2009 | 2012 | 4,804 | | 2,358 |
| MINERAL RESOURCES BUSINESS AND TECHNOLOGY SYSTEM | Maitland | 2009 | 2011 | 3,990 | | 1,809 |
| OFFICE AND CATTLE TICK FACILITIES UPGRADE | Tweed Heads | 2009 | 2010 | 750 | | 750 |
| OFFICE UPGRADE | Eden | 2009 | 2010 | 400 | | 400 |
| OFFSHORE ARTIFICIAL REEFS FOR RECREATIONAL FISHING | Newcastle | 2009 | 2010 | 941 | | 941 |
| SCIENTIFIC RESEARCH PROJECT AND PORTFOLIO MANAGEMENT SYSTEM | Orange | 2009 | 2011 | 1,042 | | 607 |
| | | | | | | <u>7,714</u> |

WORK-IN-PROGRESS

| | | | | | | |
|---|-------------|------|------|--------|-------|---------------|
| BIOSECURITY UPGRADE AT ELIZABETH MACARTHUR AGRICULTURAL INSTITUTE | Menangle | 2008 | 2013 | 56,678 | 1,514 | 17,672 |
| INFORMATION AND COMMUNICATION TECHNOLOGY ENHANCEMENT | Various | 2006 | 2011 | 9,989 | 9,489 | 350 |
| RELOCATION OF GOSFORD HORTICULTURAL INSTITUTE | Gosford | 2005 | 2010 | 8,736 | 736 | 8,000 |
| SOIL AND PLANT PROCESSING FACILITY AT WAGGA WAGGA AGRICULTURAL INSTITUTE | Wagga Wagga | 2008 | 2010 | 2,819 | 1,400 | 1,419 |
| | | | | | | <u>27,441</u> |

TOTAL, MAJOR WORKS

35,155

TOTAL, MINOR WORKS

10,215

TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES

45,370

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPARTMENT OF WATER AND ENERGY

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|--------|--------|---------------|
| FLOOD WARNING PROGRAM | Various | 1994 | 2010 | 1,410 | 1,285 | 125 |
| WATER MANAGEMENT AND MONITORING INFORMATION SYSTEM | Various | 2004 | 2011 | 19,975 | 13,877 | 3,484 |
| | | | | | | 3,609 |
| TOTAL, MAJOR WORKS | | | | | | 3,609 |
| TOTAL, MINOR WORKS | | | | | | 9,440 |
| TOTAL, DEPARTMENT OF WATER AND ENERGY | | | | | | 13,049 |

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|-------|-------|------------|
| INFORMATION TECHNOLOGY INFRASTRUCTURE | Various | 2006 | 2010 | 1,981 | 1,915 | 66 |
| REGIONAL TOURISM SIGNPOSTING STRATEGY | Various | 2007 | 2011 | 1,200 | 600 | 300 |
| | | | | | | 366 |
| TOTAL, MAJOR WORKS | | | | | | 366 |
| TOTAL, MINOR WORKS | | | | | | 113 |
| TOTAL, DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT | | | | | | 479 |

The following agencies have a Minor Works Program only.

| | |
|---|--------------|
| NEW SOUTH WALES RURAL ASSISTANCE AUTHORITY | 50 |
| NSW FOOD AUTHORITY | 1,700 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR ROADS

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*

SYDNEY

| | | | | | | |
|---|---------------------------------|--|------|---------|---------|---------------|
| ALFORDS POINT BRIDGE NORTHERN APPROACH WIDEN TO 4 LANES | Padstow Heights | | 2011 | 53,000 | 6,500 | 20,000 |
| BANGOR BYPASS STAGE 2, MARSDEN ROAD TO NEW ILLAWARRA ROAD | Barden Ridge | | 2010 | 41,000 | 6,000 | 20,000 |
| BUS PRIORITY ON STRATEGIC CORRIDORS | Various | | 2012 | 295,000 | 185,000 | 40,000 |
| CAMDEN VALLEY WAY, BERNERA ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES | Edmondson Park | | 2011 | 65,000 | 11,700 | 22,000 |
| CAMDEN VALLEY WAY, COWPASTURE ROAD TO COBBITTY ROAD WIDEN TO 4 LANES (PLANNING) | Leppington - Harrington Park | | n.a. | n.a. | 3,100 | 2,000 |
| CAMDEN VALLEY WAY, COBBITTY ROAD TO NARELLAN ROAD WIDEN TO 4 LANES | Harrington Park | | 2012 | n.a.** | 1,400 | 5,000 |
| COWPASTURE ROAD, M7 MOTORWAY TO NORTH LIVERPOOL ROAD, WIDEN TO 4 LANES | Hinchinbrook | | 2011 | 72,000 | 14,400 | 28,000 |
| COWPASTURE ROAD, CAMDEN VALLEY WAY TO MAIN STREET, WIDEN TO 4 LANES | Horningsea Park | | 2009 | 18,000 | 14,600 | 2,000 |
| FALCON STREET PEDESTRIAN BRIDGE AND UNDERPASS AND RAMP | Cammeray | | 2009 | 15,000 | 12,300 | 2,700 |
| F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDED) | Wahroonga - Carlingford | | n.a. | n.a. | 6,200 | 5,000 |
| F3 SYDNEY TO NEWCASTLE FREEWAY, WIDENING TO 6 LANES BETWEEN MT COLAH AND COWAN (STATE AND FEDERAL FUNDED) | Mount Colah, Berowra, Cowan | | 2009 | 104,000 | 77,100 | 21,000 |

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** Estimated cost will be confirmed following award of the major contract.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|---------------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont) | | | | | | |
| F5 WIDENING, BROOKS ROAD TO NARELLAN ROAD (STATE AND FEDERAL FUNDED) | Ingleburn - Campbelltown | | 2011 | 140,000 | 14,000 | 52,000 |
| HOXTON PARK ROAD, BANKS ROAD TO COWPASTURE ROAD, WIDEN TO 4 LANES | Hoxton Park | | 2011 | 71,000 | 14,570 | 30,000 |
| INNER WEST BUSWAY ALONG VICTORIA ROAD | Drummoyne, Rozelle | | 2011 | 175,000 | 39,500 | 60,000 |
| M2 ENHANCEMENTS, WINDSOR ROAD TO LANE COVE ROAD (PLANNING) | Baulkham Hills - Macquarie Park | | n.a. | n.a. | 1,800 | 1,000 |
| M4 EXTENSION (PLANNING, STATE AND FEDERAL FUNDED) | Strathfield | | n.a. | n.a. | 9,400 | 2,000 |
| M5 CORRIDOR STUDY (STATE AND FEDERAL FUNDED) | Arncliffe | | 2011 | 15,000 | 2,300 | 6,000 |
| M5 EAST TUNNEL FILTRATION | Bexley North | | 2009 | 65,000 | 40,200 | 22,000 |
| M5 ENHANCEMENTS, KING GEORGES ROAD TO CAMDEN VALLEY WAY (PLANNING) | Beverly Hills - Prestons | | n.a. | n.a. | 1,600 | 1,000 |
| NETWORK MANAGEMENT (PINCH POINT STRATEGY) | Various | | 2012 | 100,000 | 21,600 | 25,000 |
| RIVERSTONE RAILWAY OVERPASS (PLANNING) | Riverstone | | n.a. | n.a. | 1,800 | 2,000 |
| NORTH WESTERN SYDNEY ROADS PROGRAM | Various | | 2010 | 15,700 | - | 15,700 |
| GREAT WESTERN HIGHWAY | | | | | | |
| WOODFORD TO HAZELBROOK, STATION STREET TO FERGUSON AVENUE, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDED) | Woodford, Hazelbrook | | 2012 | 160,000 | 55,000 | 12,000 |
| LAWSON, FERGUSON AVENUE TO RIDGE STREET, WIDEN TO 4 LANES | Lawson | | 2012 | 220,000 | 59,500 | 60,000 |
| BULLABURRA, RIDGE STREET TO GENEVIEVE ROAD, WIDEN TO 4 LANES (PLANNING) | Bullaburra | | n.a. | n.a. | 1,300 | 1,000 |
| BULLABURRA TO WENTWORTH FALLS, GENEVIEVE ROAD TO TABLELAND ROAD, WIDEN TO 4 LANES (PLANNING) | Bullaburra, Wentworth Falls | | n.a. | n.a. | 2,800 | 5,000 |
| WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDED) | Wentworth Falls | | 2012 | 115,000 | 18,300 | 32,000 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-----------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont) | | | | | | |
| MOUNT VICTORIA TO LITHGOW (PLANNING, STATE AND FEDERAL FUNDED) | Mt Victoria - Hartley | | n.a. | n.a. | 3,100 | 5,000 |
| HUME HIGHWAY | | | | | | |
| COOLAC BYPASS (FEDERAL FUNDED) | Coolac | 2009 | | 179,000 | 166,100 | 8,800 |
| DUPLICATION OF SHEAHAN BRIDGE, GUNDAGAI (FEDERAL FUNDED) | Gundagai | 2009 | | 78,000 | 67,300 | 10,700 |
| SOUTHERN HUME DUPLICATION (FEDERAL FUNDED) (Estimated Total Cost includes an estimate of interest earned) | Sturt Highway - Albury | 2009 | | 924,000 | 762,000 | 162,000 |
| TARCUTTA BYPASS (FEDERAL FUNDED) | Tarcutta | 2011 | | n.a.** | 4,000 | 65,000 |
| HOLBROOK BYPASS (PLANNING AND PRECONSTRUCTION, FEDERAL FUNDED) | Holbrook | | n.a. | n.a. | 1,900 | 11,000 |
| WOOMARGAMA BYPASS (FEDERAL FUNDED) | Woomargama | 2011 | | n.a.** | 11,000 | 80,000 |
| PACIFIC HIGHWAY | | | | | | |
| KARUAH TO BULAHDELAH SECTIONS 2 AND 3, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED) | Bulahdelah | 2009 | | 262,000 | 222,000 | 34,000 |
| BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED) | Bulahdelah | 2012 | | n.a.** | 61,300 | 60,000 |
| FAILFORD ROAD TO TRITTON ROAD (PLANNING) | Failford | | n.a. | n.a. | 2,500 | 1,000 |
| COOPERNOOK TO MOORLAND, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED) | Moorland | 2010 | | 190,000 | 122,600 | 66,000 |
| MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED) (Estimated Total Cost includes an estimate of interest earned) | Kew | 2010 | | 365,000 | 276,700 | 86,000 |
| HERONS CREEK TO STILL ROAD (STATE AND FEDERAL FUNDED) | Herons Creek | 2011 | | n.a.** | 5,300 | 12,000 |
| OXLEY HIGHWAY TO KEMPSEY (PLANNING) | Port Macquarie - Kempsey | | n.a. | n.a. | 13,500 | 3,000 |
| KEMPSEY BYPASS (STATE AND FEDERAL FUNDED) | Kempsey | 2014. | | n.a.** | 24,800 | 20,000 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|---------------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont) | | | | | | |
| WARRELL CREEK TO URUNGA (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED) | Nambucca Heads | | n.a. | n.a. | 23,400 | 20,000 |
| COFFS HARBOUR BYPASS (PLANNING, STATE AND FEDERAL FUNDED) | Coffs Harbour | | n.a. | n.a. | 30,200 | 5,000 |
| COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA DUPLICATION (STATE AND FEDERAL FUNDED) | Woolgoolga | | 2014 | n.a.** | 37,000 | 100,000 |
| GLENUGIE UPGRADE (STATE AND FEDERAL FUNDED) | Glenugie | | 2012 | 60,000 | 800 | 10,000 |
| WELLS CROSSING TO ILUKA ROAD (PLANNING) | Harwood | | n.a. | n.a. | 15,400 | 1,000 |
| DEVILS PULPIT UPGRADE (PLANNING, FEDERAL FUNDED) | Tabbimoble | | n.a. | n.a. | | 5,000 |
| WOODBURN TO BALLINA (PLANNING) | Wardell | | n.a. | n.a. | 26,600 | 2,000 |
| BALLINA BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDED) | Ballina | | 2012 | 640,000 | 289,100 | 170,000 |
| TINTENBAR TO EWINGSDALE (PLANNING AND PRECONSTRUCTION, STATE AND FEDERAL FUNDED) | Bangalow | | n.a. | n.a. | 34,500 | 25,000 |
| BANORA POINT UPGRADE, INCLUDING SEXTON HILL (STATE AND FEDERAL FUNDED) | Banora Point | | 2012 | n.a.** | 12,300 | 40,000 |
| PRINCES HIGHWAY | | | | | | |
| LAWRENCE HARGRAVE DRIVE INTERSECTION UPGRADE | Bulli | | 2011 | 31,000 | 10,200 | 10,000 |
| WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION | Bellambi | | 2009 | 110,000 | 106,200 | 3,000 |
| OAK FLATS TO DUNMORE, DUAL CARRIAGEWAYS | Dunmore | | 2009 | 120,000 | 98,900 | 12,000 |
| GERRINGONG TO BOMADERRY (PLANNING) | Gerringong, Berry, Bomaderry | | n.a. | n.a. | 11,900 | 10,000 |
| SOUTH NOWRA DUPLICATION KINGHORNE STREET TO FOREST ROAD (PLANNING) | Nowra | | n.a. | n.a. | 1,700 | 4,000 |
| CONJOLA MOUNTAIN REALIGNMENT (STATE AND FEDERAL FUNDED) | Conjola | | 2010 | 58,000 | 29,500 | 23,000 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

| | | | | | | |
|--|----------------------------|--|------|--------|--------|---------------|
| VICTORIA CREEK REALIGNMENT (PLANNING) | Central Tilba | | n.a. | n.a. | 1,500 | 3,000 |
| DIGNAMS CREEK REALIGNMENT (PLANNING) | Dignams Creek | | n.a. | n.a. | 300 | 500 |
| BEGA BYPASS (PLANNING, FEDERAL FUNDED) | Bega | | n.a. | n.a. | 600 | 1,500 |
| ILLAWARRA AND SOUTH COAST | | | | | | |
| KINGS HIGHWAY IMPROVEMENTS BETWEEN QUEANBEYAN AND BUNGENDORE (STATE AND FEDERAL FUNDED) | Queanbeyan - Bungendore | | 2011 | 26,300 | 7,900 | 8,000 |
| LANYON DRIVE, TOMPSITT DRIVE TO ACT BORDER DUPLICATION | Jerrabomberra | | 2011 | 8,000 | 500 | 4,000 |
| NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVT FUNDED) | Nowra | | 2010 | 95,000 | 64,100 | 24,000 |
| CENTRAL COAST | | | | | | |
| AVOCA DRIVE, SUN VALLEY ROAD TO BAYSIDE DRIVE, WIDEN TO 4 LANES | Green Point | | 2011 | 40,000 | 8,000 | 13,000 |
| CENTRAL COAST HIGHWAY, WOY WOY ROAD INTERSECTION UPGRADE | Kariong | | 2011 | n.a. | 1,400 | 6,000 |
| CENTRAL COAST HIGHWAY, BRISBANE WATER DRIVE, MANN'S ROAD INTERSECTION UPGRADE (PLANNING) | West Gosford | | n.a. | n.a. | 18,500 | 2,000 |
| CENTRAL COAST HIGHWAY, CARLTON ROAD TO MATCHAM ROAD, WIDEN TO 4 LANES | Erina Heights | | 2011 | n.a. | 13,800 | 25,000 |
| CENTRAL COAST HIGHWAY, MATCHAM ROAD TO OCEAN VIEW DRIVE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION) | Wamberal | | n.a. | n.a. | 11,200 | 7,000 |
| F3 INCIDENT MANAGEMENT SCHEME | Wahroonga - Ourimbah | | 2010 | 27,700 | 9,700 | 18,000 |
| PACIFIC HIGHWAY, TUGGERAH TO WYONG, ANZAC ROAD TO JOHNSON ROAD, WIDEN TO 4 LANES | Tuggerah | | 2009 | 42,000 | 34,700 | 5,500 |
| PACIFIC HIGHWAY, WYONG ROAD INTERSECTION UPGRADE (PLANNING) | Tuggerah | | n.a. | n.a. | 300 | 1,000 |
| PACIFIC HIGHWAY, LISAROW TO F3 STAGE 2, GLEN ROAD TO BURNS ROAD, WIDEN TO 4 LANES | Ourimbah | | 2010 | 52,000 | 35,800 | 15,600 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|--------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont) | | | | | | |
| PACIFIC HIGHWAY, LISAROW TO F3 STAGE 3, RAILWAY CRESCENT TO GLEN ROAD, WIDEN TO 4 LANES (PLANNING) | Lisarow | | n.a. | n.a. | 3,100 | 2,500 |
| PACIFIC HIGHWAY, NARARA TO LISAROW UPGRADE, MANNNS ROAD TO RAILWAY CRESCENT (PLANNING) | Narara - Lisarow | | n.a. | n.a. | 1,500 | 2,000 |
| TERRIGAL DRIVE IMPROVEMENTS | Erina - Terrigal | | n.a. | n.a. | 2,500 | 5,000 |
| HUNTER | | | | | | |
| F3 TO BRANXTON FREEWAY, (HUNTER EXPRESSWAY) (STATE AND FEDERAL FUNDS) | Seahampton - Branxton | | 2013 | n.a.** | 48,600 | 50,000 |
| NELSON BAY ROAD, TOURLE STREET BRIDGE REPLACEMENT, (FINALISATION) | Mayfield | | 2009 | 44,000 | 37,200 | 4,800 |
| NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING AND PRECONSTRUCTION) | Sandgate | | n.a. | n.a. | 2,800 | 8,000 |
| THIRD HUNTER RIVER CROSSING | Maitland | | 2011 | 65,000 | 15,700 | 25,000 |
| NORTH COAST and NORTHERN NSW | | | | | | |
| NEW ENGLAND HIGHWAY, SUNNYSIDE REALIGNMENT (FEDERAL FUNDED) | Armidale | | 2010 | 13,500 | 4,100 | 6,500 |
| BRUXNER HIGHWAY, ALSTONVILLE BYPASS (FEDERAL FUNDED) | Alstonville | | 2010 | 101,000 | 32,000 | 35,000 |
| OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY | Port Macquarie | | 2011 | 158,000 | 29,200 | 25,000 |
| SOUTH WESTERN NSW | | | | | | |
| BARTON HIGHWAY SAFETY IMPROVEMENTS (FEDERAL FUNDED) | ACT - Yass | | n.a. | n.a. | 2,500 | 16,000 |
| BARTON HIGHWAY, UPGRADE INCLUDING MURRUMBATEMAN BYPASS (PLANNING, FEDERAL FUNDED) | Murrumbateman | | n.a. | n.a. | 2,100 | 2,000 |
| WESTERN NSW | | | | | | |
| NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDED) | Moree | | n.a. | 56,200 | 39,200 | 16,310 |
| TOTAL MAJOR WORKS | | | | | | 1,891,110 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY OF NEW SOUTH WALES (cont)

MINOR WORKS

| | | | | | | |
|--|--|--|--|--|--|------------------|
| ROAD DEVELOPMENT | | | | | | 113,860 |
| ROAD MANAGEMENT | | | | | | 404,141 |
| ROAD USE | | | | | | 141,302 |
| TOTAL CAPITAL EXPENDITURE PROGRAM | | | | | | 2,550,413 |

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| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA

MINISTRY OF TRANSPORT

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|---------|--|----------------|
| 114 REPLACEMENT BUSES FOR PRIVATE OPERATORS | Various | 2009 | 2010 | 45,600 | | 45,600 |
| 260 NEW BUSES FOR PASSENGER GROWTH FOR PRIVATE OPERATORS | Various | 2009 | 2010 | 109,200 | | 54,600 |
| 40 NEW BUSES FOR PASSENGER GROWTH FOR STATE TRANSIT AUTHORITY | Various | 2009 | 2010 | 19,660 | | 19,660 |
| 90 REPLACEMENT BUSES FOR STATE TRANSIT AUTHORITY | Various | 2009 | 2010 | 49,809 | | 49,809 |
| TAXI TRANSPORT SUBSIDY SCHEME - ELECTRONIC PAYMENT SYSTEM | Various | 2009 | 2010 | 2,392 | | 2,392 |
| | | | | | | 172,061 |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|---------|---------|----------------|
| 150 NEW BUSES FOR PASSENGER GROWTH FOR STATE TRANSIT AUTHORITY | Various | 2008 | 2011 | 113,750 | 100 | 37,800 |
| FREIGHT IMPROVEMENT PROJECTS | Various | 1999 | 2016 | 221,800 | 100,686 | 10,736 |
| | | | | | | 48,536 |
| TOTAL, MAJOR WORKS | | | | | | 220,597 |
| TOTAL, MINOR WORKS | | | | | | 1,595 |
| TOTAL, MINISTRY OF TRANSPORT | | | | | | 222,192 |

The following agencies have a Minor Works Program only.

| | |
|---|-----------|
| INDEPENDENT TRANSPORT SAFETY AND RELIABILITY REGULATOR | 50 |
| OFFICE OF TRANSPORT SAFETY INVESTIGATIONS | 20 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

TREASURER

TREASURY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|----------|------|------|-------|--|--------------|
| BUSINESS INFORMATION SYSTEM | Sydney | 2009 | 2010 | 415 | | 415 |
| CAPITAL PERFORMANCE MANAGEMENT SYSTEM | Sydney | 2009 | 2011 | 2,188 | | 1,425 |
| HUNTER OFFICE ACCOMODATION - FITOUT AND INFORMATION TECHNOLOGY UPGRADE | Maitland | 2009 | 2010 | 995 | | 995 |
| | | | | | | <u>2,835</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------------|------------|------|------|--------|-------|--------------|
| UPGRADE OF TAX ADMINISTRATION SYSTEM | Parramatta | 2008 | 2012 | 10,227 | 3,453 | 3,363 |
| | | | | | | <u>3,363</u> |

TOTAL, MAJOR WORKS

6,198

TOTAL, MINOR WORKS

5,103

TOTAL, TREASURY

11,301

NSW SELF INSURANCE CORPORATION

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|------------------------|--------|------|------|-----|-----|------------|
| WEBSITE IMPLEMENTATION | Sydney | 2007 | 2013 | 942 | 404 | 220 |
| | | | | | | <u>220</u> |

TOTAL, MAJOR WORKS

220

TOTAL, NSW SELF INSURANCE CORPORATION

220

The following agency has a Minor Works Program only.

CROWN FINANCE ENTITY

500

4.4 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

| | |
|---|---------------|
| Premier, and Minister for the Arts - | |
| Sydney Opera House | 4 - 65 |
| Deputy Premier, Minister for Climate Change and the Environment, and Minister for Commerce - | |
| Zoological Parks Board | 4 - 66 |
| Minister for Education and Training, and Minister for Women - | |
| Teacher Housing Authority | 4 - 67 |
| Minister for Finance, Minister for Infrastructure, Minister for Regulatory Reform, and Minister for Ports and Waterways - | |
| Newcastle Port Corporation | 4 - 68 |
| Port Kembla Port Corporation | 4 - 68 |
| Sydney Ports Corporation | 4 - 69 |
| Minister for Gaming and Racing, and Minister for Sport and Recreation - | |
| New South Wales Lotteries Corporation | 4 - 71 |
| Hunter Region Sporting Venues Authority | 4 - 71 |
| Parramatta Stadium Trust | 4 - 72 |
| Sydney Cricket and Sports Ground Trust | 4 - 72 |
| Wollongong Sportsground Trust | 4 - 73 |
| Minister for Housing, and Minister for Western Sydney - | |
| City West Housing Pty Limited | 4 - 74 |
| Housing NSW | 4 - 74 |
| Minister for Planning, and Minister for Redfern Waterloo - | |
| Sydney Harbour Foreshore Authority | 4 - 76 |
| Landcom | 4 - 76 |
| Minister for Primary Industries, Minister for Energy, Minister for Mineral Resources, and Minister for State Development - | |
| Forests NSW | 4 - 77 |
| Minister for Transport, and Minister for the Illawarra - | |
| Sydney Metro | 4 - 78 |
| Rail Corporation New South Wales | 4 - 78 |
| Rail Infrastructure Corporation | 4 - 80 |
| Transport Infrastructure Development Corporation | 4 - 81 |
| State Transit Authority | 4 - 82 |
| Sydney Ferries | 4 - 83 |
| Public Transport Ticketing Corporation | 4 - 83 |
| Minister for Water, and Minister for Regional Development - | |
| Hunter Water Corporation | 4 - 84 |
| State Water Corporation | 4 - 85 |
| Sydney Catchment Authority | 4 - 86 |
| Sydney Water Corporation | 4 - 87 |
| Competitive Government Sector | 4 - 89 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

PREMIER, AND MINISTER FOR THE ARTS

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, HAND RAIL AND ROADWAY WORKS | Sydney | 2007 | 2011 | 18,500 | 1,658 | 6,165 |
| UPGRADE OF FIRE SERVICES SYSTEMS | Sydney | 2007 | 2010 | 9,300 | 6,224 | 3,076 |
| VENUE IMPROVEMENT PROGRAM | Sydney | 2001 | 2010 | 77,926 | 68,910 | 9,016 |
| | | | | | | 18,257 |
| TOTAL, MAJOR WORKS | | | | | | 18,257 |
| TOTAL, MINOR WORKS | | | | | | 10,305 |
| TOTAL, SYDNEY OPERA HOUSE | | | | | | 28,562 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPUTY PREMIER, MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, AND MINISTER FOR COMMERCE

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 - TARONGA ZOO | Mosman | 2001 | 2013 | 214,620 | 159,602 | 22,407 |
| MASTER PLAN IMPLEMENTATION - WESTERN PLAINS ZOO | Dubbo | 2001 | 2010 | 18,725 | 13,038 | 5,687 |
| | | | | | | 28,094 |
| TOTAL, MAJOR WORKS | | | | | | 28,094 |
| TOTAL, MINOR WORKS | | | | | | 500 |
| TOTAL, ZOOLOGICAL PARKS BOARD | | | | | | 28,594 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR EDUCATION AND TRAINING, AND MINISTER FOR WOMEN

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

| | | | | | | |
|---|---------|------|------|-------|--|--------------|
| NEW HOUSES TO MEET DEMAND GROWTH | Various | 2009 | 2010 | 3,185 | | 3,185 |
| | | | | | | 3,185 |
| TOTAL, MAJOR WORKS | | | | | | 3,185 |
| TOTAL, MINOR WORKS | | | | | | 75 |
| TOTAL, TEACHER HOUSING AUTHORITY | | | | | | 3,260 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR FINANCE, MINISTER FOR INFRASTRUCTURE, 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

| | | | | | | |
|--|-----------|------|------|-----|--|--------------|
| INSTALLATION OF PROTECTIVE FENDERS AT BERTH NO 3 | Kooragang | 2009 | 2009 | 820 | | 820 |
| STRATEGIC DREDGING APPROVALS FOR WALSH POINT AND KOORAGANG (BERTHS 1, W1, W2 AND W3) | Newcastle | 2009 | 2010 | 250 | | 250 |
| OIL SPILL CLEAN-UP EQUIPMENT UPGRADE | Newcastle | 2009 | 2010 | 300 | | 300 |
| | | | | | | 1,370 |

WORK-IN-PROGRESS

| | | | | | | |
|--|-----------|------|------|--------|--------|---------------|
| MAYFIELD NO 4 BERTH | Newcastle | 2007 | 2009 | 27,581 | 16,931 | 10,650 |
| PILOT STATION PORT CENTRE | Newcastle | 2008 | 2011 | 4,074 | 474 | 3,250 |
| REPLACEMENT PILOT CUTTER | Newcastle | 2008 | 2010 | 2,600 | 100 | 2,500 |
| | | | | | | 16,400 |
| TOTAL, MAJOR WORKS | | | | | | 17,770 |
| TOTAL, MINOR WORKS | | | | | | 2,669 |
| TOTAL, NEWCASTLE PORT CORPORATION | | | | | | 20,439 |

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|-------------|------|------|-------|--|--------------|
| NEW TUG BERTH | Port Kembla | 2009 | 2010 | 7,000 | | 7,000 |
| PORTABLE GPS NAVIGATION UNITS FOR PILOTS | Port Kembla | 2009 | 2018 | 275 | | 55 |
| SMALL CRAFT BERTH UPGRADE | Port Kembla | 2009 | 2010 | 330 | | 330 |
| | | | | | | 7,385 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

PORT KEMBLA PORT CORPORATION (cont)

WORK-IN-PROGRESS

| | | | | | | |
|---|-------------|------|------|--------|-------|---------------|
| GARUNGATY WATERWAY EMBANKMENT WORKS | Port Kembla | 2009 | 2009 | 500 | 400 | 100 |
| NEW MARITIME CENTRE | Port Kembla | 2008 | 2009 | 6,127 | 5,627 | 500 |
| OUTER HARBOUR STAGE 1A - NEW BULK GOODS BERTH | Port Kembla | 2008 | 2013 | 97,450 | 450 | 5,000 |
| RAIL IMPROVEMENTS | Port Kembla | 2008 | 2010 | 400 | 200 | 200 |
| RAIL SIGNALLING - SEPARATION OF PORT SIGNAL NETWORK FROM RAILCORP SIGNAL NETWORK | Port Kembla | 2008 | 2011 | 1,000 | 100 | 600 |
| RECORDS MANAGEMENT PROJECT | Port Kembla | 2008 | 2010 | 350 | 80 | 270 |
| REPLACEMENT PILOT VESSEL | Port Kembla | 2009 | 2009 | 1,200 | 360 | 840 |
| SHIPPING MANAGEMENT SYSTEM | Port Kembla | 2006 | 2010 | 290 | 200 | 90 |
| VESSEL TRAFFIC CENTRE RELOCATION | Port Kembla | 2008 | 2010 | 270 | 160 | 110 |
| | | | | | | 7,710 |
| TOTAL, MAJOR WORKS | | | | | | 15,095 |
| TOTAL, MINOR WORKS | | | | | | 610 |
| TOTAL, PORT KEMBLA PORT CORPORATION | | | | | | 15,705 |

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 | 3,189 | 967 | 2,222 |
| INTERMODAL LOGISTICS CENTRE DEVELOPMENT ENFIELD | Enfield | 2000 | 2011 | 192,147 | 64,979 | 72,072 |
| OPERATIONS CENTRE PORT BOTANY | Port Botany | 2005 | 2010 | 13,745 | 10,069 | 3,676 |
| PORT BOTANY EXPANSION | Port Botany | 2000 | 2012 | 725,546 | 297,403 | 262,627 |
| PORT BOTANY LANDSIDE IMPROVEMENT STRATEGY - INFORMATION TECHNOLOGY REQUIREMENTS | Port Botany | 2009 | 2011 | 8,211 | 1,000 | 5,105 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| SYDNEY PORTS CORPORATION (cont) | | | | | | |
| PORT SECURITY - REPLACEMENT AND UPGRADES | Sydney | 2003 | 2010 | 4,428 | 3,917 | 511 |
| REPLACEMENT PASSENGER CRUISE TERMINAL | Balmain | 2007 | 2011 | 43,226 | 2,413 | 25,377 |
| SECOND BULK LIQUIDS BERTH | Port Botany | 2004 | 2011 | 52,748 | 2,266 | 14,863 |
| UPGRADE COOKS RIVER RAIL YARD | St Peters | 2005 | 2011 | 3,098 | 568 | 1,673 |
| VESSEL TRAFFIC MANAGEMENT AND COMMUNICATIONS SYSTEM | Port Botany | 2009 | 2010 | 10,997 | 852 | 10,145 |
| | | | | | | 398,271 |
| TOTAL, MAJOR WORKS | | | | | | 398,271 |
| TOTAL, MINOR WORKS | | | | | | 16,498 |
| TOTAL, SYDNEY PORTS CORPORATION | | | | | | 414,769 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR GAMING AND RACING, AND MINISTER FOR SPORT AND RECREATION

NEW SOUTH WALES LOTTERIES CORPORATION

PROGRAM OVERVIEW

The program provides for the upgrade of general office and information technology-related equipment.

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------------|------|------|-------|--|--------------|
| GAMING SYSTEM UPGRADE | Homebush Bay | 2009 | 2010 | 1,055 | | 1,055 |
| WEBSITE ENHANCEMENTS | Homebush Bay | 2009 | 2010 | 655 | | 655 |
| | | | | | | 1,710 |
| TOTAL, MAJOR WORKS | | | | | | 1,710 |
| TOTAL, MINOR WORKS | | | | | | 2,337 |
| TOTAL, NEW SOUTH WALES LOTTERIES CORPORATION | | | | | | 4,047 |

HUNTER REGION SPORTING VENUES AUTHORITY

PROGRAM OVERVIEW

The program provides upgraded facilities for spectators, players, hirers and media in the staging of events at EnergyAustralia Stadium.

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|-------------|------|------|--------|--------|---------------|
| WESTERN GRANDSTAND - ENERGYAUSTRALIA STADIUM | Broadmeadow | 2007 | 2010 | 60,000 | 26,644 | 29,767 |
| | | | | | | 29,767 |
| TOTAL, MAJOR WORKS | | | | | | 29,767 |
| TOTAL, HUNTER REGION SPORTING VENUES AUTHORITY | | | | | | 29,767 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

PARRAMATTA STADIUM TRUST

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|-----------------------|------------------|------|------|-------|-----|-----|
| EXPANSION OF CAR PARK | North Parramatta | 2003 | 2009 | 1,450 | 460 | 990 |
| | | | | | | 990 |

TOTAL, MAJOR WORKS

990

TOTAL, MINOR WORKS

656

TOTAL, PARRAMATTA STADIUM TRUST

1,646

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

| | | | | | | |
|--|------------|------|------|-----|--|-----|
| SYDNEY CRICKET GROUND - VICTOR TRUMPER STAND POST COMPLETION WORKS | Moore Park | 2009 | 2010 | 670 | | 670 |
| | | | | | | 670 |

WORK-IN-PROGRESS

| | | | | | | |
|--|------------|------|------|-------|-------|-----|
| SYDNEY CRICKET GROUND - AUSTRALIAN FOOTBALL LEAGUE MEDIA FACILITIES UPGRADE | Moore Park | 2008 | 2009 | 558 | 58 | 500 |
| SYDNEY CRICKET GROUND - DRIVER AVENUE TICKET OFFICE REFURBISHMENT | Moore Park | 2008 | 2009 | 302 | 222 | 80 |
| SYDNEY FOOTBALL STADIUM - NEW NORTHERN VIDEO SCREEN AND SCOREBOARD | Moore Park | 2008 | 2009 | 1,741 | 1,716 | 25 |
| | | | | | | 605 |

TOTAL, MAJOR WORKS

1,275

TOTAL, MINOR WORKS

2,030

TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST

3,305

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

The following agency has a Minor Works Program only.

WOLLONGONG SPORTSGROUND TRUST

68

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR HOUSING, AND MINISTER FOR WESTERN SYDNEY

CITY WEST HOUSING PTY LIMITED

PROGRAM OVERVIEW

The program provides for the development and completion of 167 units of affordable housing in Green Square and the Ultimo/Pymont area.

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|----------|------|------|--------|--|---------------|
| FUTURE SITE DEVELOPMENT - GREEN SQUARE | Waterloo | 2009 | 2011 | 18,388 | | 3,937 |
| ULTIMO-PYRMONT RESIDENTIAL PROJECT | Pymont | 2009 | 2011 | 22,918 | | 8,090 |
| | | | | | | <u>12,027</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------|----------|------|------|--------|-------|---------------|
| 53 O'DEA AVENUE - GREEN SQUARE | Waterloo | 2006 | 2011 | 19,693 | 6,616 | 11,108 |
| | | | | | | <u>11,108</u> |

TOTAL, MAJOR WORKS

23,135

TOTAL, MINOR WORKS

451

TOTAL, CITY WEST HOUSING PTY LIMITED

23,586

HOUSING NSW

PROGRAM OVERVIEW

The program provides for affordable Social Housing in NSW. The program will enable the commencement of 6,789 new units of general public and community accommodation, including an estimated 5,918 commencements under the Nation Building Economic - Stimulus Plan Stage 1 and Stage 2. In addition, 14 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 | 2009 | 2010 | 30,795 | | 30,795 |
| CRISIS ACCOMMODATION | Various | 2009 | 2010 | 7,000 | | 7,000 |
| CRISIS ACCOMMODATION ASSET IMPROVEMENT | Various | 2009 | 2010 | 1,540 | | 1,540 |
| NATION BUILDING - ECONOMIC STIMULUS PLAN STAGE 1 - NEW SUPPLY | Various | 2009 | 2010 | 74,453 | | 74,453 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| HOUSING NSW (cont) | | | | | | |
| NATION BUILDING - ECONOMIC STIMULUS PLAN STAGE 2 - NEW SUPPLY | Various | 2009 | 2012 | 1,725,273 | | 1,055,492 |
| OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS | Various | 2009 | 2010 | 12,579 | | 12,579 |
| SOCIAL HOUSING - NEW SUPPLY | Various | 2009 | 2012 | 272,464 | | 191,221 |
| SOCIAL HOUSING ASSET IMPROVEMENTS (INCLUDES NEW SUPPLY UNDER NATION BUILDING – ECONOMIC STIMULUS PLAN) | Various | 2009 | 2010 | 351,413 | | 351,413 |
| | | | | | | 1,724,493 |
| WORK-IN-PROGRESS | | | | | | |
| CRISIS ACCOMMODATION | Various | 2009 | 2010 | 11,291 | 5,530 | 4,892 |
| NATION BUILDING – ECONOMIC STIMULUS PLAN STAGE 1 – NEW SUPPLY | Various | 2009 | 2010 | 151,727 | 22,099 | 129,628 |
| SOCIAL HOUSING - NEW SUPPLY | Various | 2006 | 2010 | 234,936 | 117,297 | 101,369 |
| | | | | | | 235,889 |
| TOTAL, MAJOR WORKS | | | | | | 1,960,382 |
| TOTAL, MINOR WORKS | | | | | | 299 |
| TOTAL, HOUSING NSW | | | | | | 1,960,681 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR PLANNING, AND MINISTER FOR REDFERN WATERLOO

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.

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|--------|------|------|--------|--|---------------|
| AJAX BUILDING REDEVELOPMENT | Sydney | 2009 | 2013 | 7,300 | | 300 |
| COMMERCIAL PROPERTY UPGRADE PROGRAM | Sydney | 2009 | 2019 | 41,515 | | 480 |
| PUBLIC DOMAIN UPGRADE PROGRAM | Sydney | 2009 | 2019 | 47,969 | | 5,494 |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - BUILDING CONDITION AUDIT | Sydney | 2009 | 2019 | 74,516 | | 4,790 |
| | | | | | | 11,064 |

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|--------|--------|---------------|
| 70 GEORGE STREET REDEVELOPMENT | Sydney | 2008 | 2011 | 7,220 | 200 | 6,520 |
| ASSET DIVESTMENT STRATEGY | Sydney | 2008 | 2011 | 1,889 | 556 | 1,041 |
| DARLING WALK - MAJOR REDEVELOPMENT | Sydney | 2007 | 2010 | 8,253 | 4,503 | 3,750 |
| ROCKS HEAT EXCHANGE INSTALLATION PROGRAM | Sydney | 2008 | 2013 | 5,230 | 200 | 2,028 |
| SOUTH DARLING HARBOUR LAND USE STUDY | Sydney | 2007 | 2010 | 460 | 160 | 300 |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - ANNUAL CAPITAL REPLACEMENT PROGRAM | Sydney | 2004 | 2019 | 65,932 | 30,006 | 4,663 |
| SYDNEY CONVENTION AND EXHIBITION CENTRE - PARKSIDE ROOMS REFURBISHMENT | Sydney | 2007 | 2011 | 15,228 | 1,000 | 6,876 |
| | | | | | | 25,178 |

TOTAL, MAJOR WORKS

36,242

TOTAL, MINOR WORKS

635

TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY

36,877

The following agency has a Minor Works Program only.

LANDCOM

340

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

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

| | | | | | | |
|----------------------------------|-------------|------|------|-------|--|--------------|
| BUILDINGS AND INSTALLATIONS | Tumut | 2009 | 2010 | 250 | | 250 |
| COMPUTER EQUIPMENT | Castle Hill | 2009 | 2010 | 375 | | 375 |
| CONSTRUCTION - ROADS AND BRIDGES | Various | 2009 | 2010 | 1,946 | | 1,946 |
| | | | | | | 2,571 |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|--------|--------|---------------|
| CONSTRUCTION - ROADS AND BRIDGES | Various | 2007 | 2010 | 8,220 | 4,610 | 3,610 |
| PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK | Various | 2006 | 2010 | 18,464 | 12,912 | 5,552 |
| PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK | Various | 2006 | 2010 | 91,741 | 55,324 | 36,417 |
| CONSTRUCTION - OTHER ASSETS | Toronto | 2006 | 2010 | 3,358 | 2,469 | 889 |
| | | | | | | 46,468 |

TOTAL, MAJOR WORKS

49,039

TOTAL, MINOR WORKS

2,428

TOTAL, FORESTS NSW*

51,467

* Of the total of \$51.5 million, approximately \$43.3 million will be spent on plantation establishment and related works which is classified as inventory purchases.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA

SYDNEY METRO

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|-----------|--------|----------------|
| SYDNEY METRO – MAJOR INFRASTRUCTURE | Various | 2009 | 2015 | 4,879,000 | 55,312 | 580,815 |
| WESTERN METRO - FEASIBILITY STUDY AND PRECONSTRUCTION WORK | Various | 2008 | 2010 | 121,000 | 13,273 | 108,727 |
| | | | | | | 689,542 |
| TOTAL, MAJOR WORKS | | | | | | 689,542 |
| TOTAL, SYDNEY METRO | | | | | | 689,542 |

RAIL CORPORATION NEW SOUTH WALES

PROGRAM OVERVIEW

The program provides for additional and replacement rolling stock; enhancements to rail infrastructure for improved service reliability and safety; upgrades to stations to improve easy access, security and the provision of information to passengers.

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|------------|------|------|--|--|----------------|
| EMU PLAINS STABLING* | Emu Plains | 2009 | 2017 | | | 8,534 |
| NEWTOWN STATION UPGRADE - PRECONSTRUCTION AND REMEDICATION* | Newtown | 2009 | 2010 | | | 2,500 |
| OUTER SUBURBAN CARS - TRANCHE 3* | Various | 2009 | 2012 | | | 125,000 |
| | | | | | | 136,034 |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|-----------|---------|----------------|
| ASSETS AND FACILITIES SAFETY AND SECURITY ** | Various | 2004 | 2013 | | 44,547 | 29,378 |
| AUTOMATIC TRAIN PROTECTION – CONCEPT DESIGN* | Various | 2008 | 2020 | | 2,991 | 10,600 |
| BUSINESS SUPPORT SYSTEMS** | Various | 2004 | 2013 | | 73,910 | 28,887 |
| CLEARWAYS | Various | 2004 | 2015 | 1,887,000 | 869,451 | 350,000 |
| CUSTOMER/STAFF SAFETY, SECURITY AND STATION FACILITIES** | Various | 2004 | 2013 | | 18,823 | 14,186 |

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

** Represents a portfolio of projects (generally 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| RAIL CORPORATION NEW SOUTH WALES (cont) | | | | | | |
| DIGITAL TRAIN RADIO - IMPLEMENTATION* | Various | 2008 | 2013 | | 12,607 | 33,568 |
| EASY ACCESS BURWOOD | Burwood | 2008 | 2010 | 18,000 | 4,414 | 9,000 |
| EASY ACCESS EMU PLAINS | Emu Plains | 2008 | 2009 | 6,000 | 4,017 | 1,983 |
| EASY ACCESS LINDFIELD | Lindfield | 2008 | 2009 | 12,000 | 9,138 | 2,862 |
| EASY ACCESS PROJECT DEVELOPMENT AND DESIGN** | Various | 2004 | 2013 | | 107,491 | 16,255 |
| HAWKESBURY RIVER STATION STAIR REPLACEMENT | Hornsby | 2008 | 2009 | 1,900 | 1,000 | 900 |
| HOLSWORTHY STATION COMMUTER CAR PARK | Holsworthy | 2008 | 2010 | 15,500 | 3,200 | 12,300 |
| HURSTVILLE STATION UPGRADE | Hurstville | 2007 | 2011 | 21,490 | 11,983 | 4,500 |
| INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT SYSTEMS** | Various | 2004 | 2013 | | 24,166 | 12,400 |
| LEVEL CROSSING UPGRADES** | Various | 2004 | 2013 | | 8,429 | 2,213 |
| LIDCOMBE TO GRANVILLE - CORRIDOR UPGRADE - PRELIMINARY WORKS* | Various | 2006 | 2019 | | 6,192 | 14,497 |
| MORISSET STATION COMMUTER CAR PARK | Morisset | 2008 | 2010 | 4,500 | 900 | 3,600 |
| NETWORK COMMUNICATIONS SYSTEMS** | Various | 2004 | 2013 | | 13,661 | 24,549 |
| NEW AIRCONDITIONED RAIL CARRIAGES AND ENABLING WORKS - IMPLEMENTATION*** | Various | 2004 | 2013 | | 245,247 | 117,329 |
| OATLEY, SUTHERLAND CRONULLA RESIGNALLING AND OVERHEAD WIRING | Various | 2005 | 2011 | 66,210 | 55,431 | 9,199 |
| OUTER SUBURBAN CARS - TRANCHE 2 | Various | 2005 | 2010 | 267,900 | 251,675 | 6,000 |
| PASSENGER INFORMATION** | Various | 2004 | 2013 | | 42,950 | 17,420 |
| PASSENGER INITIATED EGRESS | Various | 2006 | 2014 | 51,230 | 4,485 | 8,168 |
| PLANT AND EQUIPMENT ACQUISITIONS** | Various | 2004 | 2013 | | 67,497 | 18,941 |
| POWER SUPPLY** | Various | 2004 | 2013 | | 120,200 | 88,999 |
| RAIL HERITAGE | Various | 2007 | 2013 | 24,482 | 10,958 | 11,600 |

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

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

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

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| RAIL CORPORATION NEW SOUTH WALES (cont) | | | | | | |
| REDFERN STATION REDEVELOPMENT INVESTIGATION | Various | 2006 | 2010 | 4,182 | 1,182 | 3,000 |
| ROLLINGSTOCK UPGRADES** | Various | 2004 | 2013 | | 58,220 | 9,937 |
| SIGNALLING IMPROVEMENTS** | Various | 2004 | 2013 | | 15,374 | 9,550 |
| SOUTHERN SYDNEY FREIGHT LINE - ARTC INTERFACE | Various | 2004 | 2011 | 82,300 | 13,643 | 15,000 |
| STABLING MAJOR UPGRADES - PRELIMINARY WORKS** | Various | 2004 | 2013 | | 7,486 | 12,600 |
| UNANDERRA STATION - UPGRADE INCLUDING EASY ACCESS | Wollongong | 2007 | 2010 | 11,400 | 686 | 2,214 |
| WAYSIDE PROTECTION SYSTEMS UPGRADE | Various | 2006 | 2012 | 25,600 | 12,661 | 5,582 |
| WINDSOR STATION COMMUTER CAR PARK | Windsor | 2009 | 2010 | 8,200 | 1,000 | 7,200 |
| XPT REFURBISHMENT (STAGES 1 AND 2) | Various | 2003 | 2011 | 27,900 | 26,150 | 1,000 |
| | | | | | | 915,417 |
| TOTAL, MAJOR WORKS | | | | | | 1,051,451 |
| MINOR WORKS | | | | | | |
| ASSET MAINTENANCE WORKS | | | | | | 160,000 |
| OTHER MINOR WORKS | | | | | | 76,778 |
| TOTAL, MINOR WORKS | | | | | | 236,778 |
| PUBLIC PRIVATE PARTNERSHIPS | | | | | | |
| AUBURN MAINTENANCE FACILITY | Auburn | 2009 | 2010 | 219,328 | | 219,328 |
| TOTAL, RAIL CORPORATION NEW SOUTH WALES | | | | | | 1,507,557 |

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 | 2009 | 2010 | 12,864 | | 12,864 |
| CONVERSION TO CONTINUOUS WELDED TRACK | Various | 2009 | 2010 | 7,675 | | 7,675 |

** Represents a program of projects (generally 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 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| RAIL INFRASTRUCTURE CORPORATION (cont) | | | | | | |
| DRAINAGE IMPROVEMENT WORKS - MARRANGAROO TUNNEL | Marrangaroo | 2009 | 2010 | 1,000 | | 1,000 |
| LEVEL CROSSING SURFACE UPGRADES | Various | 2009 | 2010 | 2,335 | | 2,335 |
| STEEL RESLEEPER | Various | 2009 | 2010 | 45,888 | | 45,888 |
| | | | | | | 69,762 |
| WORK-IN-PROGRESS | | | | | | |
| GAP - NARRABRI RAIL TRACK CAPACITY ENHANCEMENT | Various | 2007 | 2009 | 59,357 | 56,138 | 3,219 |
| SIGNALLING AND TRAIN CONTROL SYSTEMS | Various | 2006 | 2009 | 25,311 | 20,211 | 5,100 |
| | | | | | | 8,319 |
| TOTAL, MAJOR WORKS | | | | | | 78,081 |
| TOTAL, RAIL INFRASTRUCTURE CORPORATION | | | | | | 78,081 |

TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

PROGRAM OVERVIEW

The program provides major new infrastructure for the CityRail network.

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|-----------|-----------|----------------|
| COMMUTER CAR PARKING PROGRAM | Various | 2009 | 2011 | 238,568 | 39,513 | 115,927 |
| EPPING TO CHATSWOOD RAIL LINE | Various | 1999 | 2010 | 2,347,000 | 2,291,933 | 55,067 |
| NORTHERN SYDNEY RAIL FREIGHT CORRIDOR FEASIBILITY STUDY | Various | 2008 | 2010 | 15,000 | 6,000 | 9,000 |
| SOUTH WEST RAIL EXTENSION AND ANCILLARY WORKS | Various | 2007 | 2013 | 857,000 | 52,730 | 186,000 |
| | | | | | | 365,994 |
| TOTAL, MAJOR WORKS | | | | | | 365,994 |
| TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION | | | | | | 365,994 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

The program provides for the development and maintenance of depots and 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 | 2009 | 2011 | 2,961 | | 2,808 |
| NEW DEPOT IN WESTERN SYDNEY | Parramatta | 2009 | 2011 | 20,420 | | 10,210 |
| RECOMMISSIONING OF TEMPE DEPOT | Tempe | 2009 | 2010 | 10,210 | | 10,210 |
| SAFETY SYSTEMS ON BUSES | Various | 2009 | 2011 | 919 | | 306 |
| VIDEO SURVEILLANCE SYSTEMS ON BUSES | Various | 2009 | 2011 | 4,043 | | 1,327 |
| | | | | | | 24,861 |

WORK-IN-PROGRESS

| | | | | | | |
|---------------------------------------|-------------|------|------|--------|--------|---------------|
| BROOKVALE DEPOT REDEVELOPMENT | Brookvale | 2006 | 2010 | 13,651 | 11,231 | 2,420 |
| BUS RADIO REPLACEMENT PROGRAM | Various | 2004 | 2010 | 3,976 | 3,226 | 750 |
| BUS WASH EQUIPMENT | Various | 2008 | 2010 | 1,730 | 934 | 796 |
| DEPOT FACILITIES | Port Botany | 2008 | 2010 | 813 | 200 | 613 |
| DIESEL OXIDISATION CATALYST FOR BUSES | Various | 2008 | 2010 | 808 | 400 | 408 |
| ELECTRICAL WORKS | Various | 2008 | 2010 | 1,413 | 596 | 817 |
| GAS BUS BATTERY TRAY MODIFICATION | Various | 2005 | 2011 | 861 | 350 | 255 |
| RYDE DEPOT REDEVELOPMENT | North Ryde | 2006 | 2010 | 12,122 | 7,732 | 4,390 |
| SAFETY AND SECURITY CAMERA UPGRADE | Various | 2005 | 2013 | 33,747 | 29,770 | 1,924 |
| SECURITY SCREENS ON BUSES | Various | 2006 | 2010 | 1,717 | 1,273 | 444 |
| | | | | | | 12,817 |

TOTAL, MAJOR WORKS

37,678

TOTAL, MINOR WORKS

12,103

TOTAL, STATE TRANSIT AUTHORITY

49,781

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

SYDNEY FERRIES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

| | | | | | | |
|----------------------------|---------|------|------|-----|--|------------|
| FIRST STAGE DATA WAREHOUSE | Various | 2009 | 2009 | 250 | | 250 |
| VESSEL SIGNAGE | Various | 2009 | 2011 | 744 | | 308 |
| | | | | | | <u>558</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------------|------|------|--------|-------|---------------|
| BALMAIN UNDER WHARF PIPING UPGRADE | Balmain | 2008 | 2010 | 1,000 | 350 | 650 |
| BALMAIN WESTERN CORNER STORAGE UPGRADE | Balmain | 2007 | 2010 | 450 | 169 | 281 |
| CIRCULAR QUAY JETTY NO 4 REDEVELOPMENT | Circular Quay | 2008 | 2010 | 644 | 100 | 544 |
| FERRY OPERATIONS AND CUSTOMER INFORMATION SYSTEM | Various | 2007 | 2010 | 13,194 | 4,406 | 8,221 |
| GANGWAY REPAIRS AND REPLACEMENT | Balmain | 2008 | 2010 | 594 | 189 | 405 |
| KING STREET WHARF AND TICKETING | Sydney | 2008 | 2010 | 600 | 100 | 500 |
| NAVIGATIONAL AIDS UPGRADE PROJECT | Various | 2008 | 2010 | 3,864 | 1,410 | 2,454 |
| SHIPYARD JETTY CONCRETING AND REFURBISHMENT | Balmain | 2008 | 2011 | 3,450 | 368 | 2,425 |
| UPGRADE OF CCTV WHARF INFRASTRUCTURE | Various | 2008 | 2010 | 852 | 505 | 347 |
| | | | | | | <u>15,827</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>16,385</u> |
| TOTAL, MINOR WORKS | | | | | | <u>15,745</u> |
| TOTAL, SYDNEY FERRIES | | | | | | <u>32,130</u> |

The following agencies have a Minor Works Program only.

| | |
|---|-----|
| PUBLIC TRANSPORT TICKETING CORPORATION | 256 |
|---|-----|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR WATER, AND MINISTER FOR REGIONAL DEVELOPMENT

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 | 2009 | 2014 | 59,089 | | 13,152 |
|--|---------|------|------|--------|--|---------------|

WORK-IN-PROGRESS

| | | | | | | |
|---|-----------|------|------|---------|--------|---------------|
| TILLEGRA DAM | Dungog | 2006 | 2014 | 477,400 | 87,163 | 10,088 |
| REPLACEMENT OF THE CHICHESTER TOMAGO GRAVITY WATER MAIN | Various | 2004 | 2012 | 31,676 | 1,700 | 3,897 |
| ADDITIONAL CLEAR WATER TANK AT DUNGOG WATER TREATMENT PLANT | Dungog | 2008 | 2011 | 16,982 | 200 | 4,871 |
| KOORAGANG ISLAND RECYCLED WATER PLANT SYSTEM | Kooragang | 2008 | 2012 | 43,897 | 3,700 | 974 |
| ENHANCEMENT TO WATER INFRASTRUCTURE | Various | 2005 | 2016 | 298,808 | 15,900 | 16,952 |

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| TOTAL, MAJOR WORKS | | | | | | 49,934 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| TOTAL, MINOR WORKS | | | | | | 25,908 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|--------------------------------------|--|--|--|--|--|---------------|
| TOTAL, WATER RELATED PROJECTS | | | | | | 75,842 |
|--------------------------------------|--|--|--|--|--|---------------|

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------------|------|------|--------|-------|---------------|
| UPGRADE OF BOULDER BAY WASTEWATER TREATMENT PLANT | Fingal Bay | 2006 | 2011 | 21,577 | 1,100 | 3,897 |
| UPGRADE OF BURWOOD BEACH WASTEWATER TREATMENT PLANT | Merewether | 2007 | 2011 | 33,980 | 2,100 | 6,820 |
| UPGRADE OF DORA CREEK WASTEWATER TREATMENT PLANT AND EFFLUENT MAIN | Dora Creek | 2007 | 2010 | 28,969 | 6,289 | 14,293 |
| CLARENCE TOWN WASTEWATER | Clarence Town | 2008 | 2011 | 10,509 | 3,700 | 6,333 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|-----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| HUNTER WATER CORPORATION (cont) | | | | | | |
| UPGRADE OF RAYMOND TERRACE WASTEWATER TREATMENT PLANT | Raymond Terrace | 2006 | 2010 | 12,473 | 2,200 | 7,891 |
| ENHANCEMENT TO SEWERAGE INFRASTRUCTURE | Various | 2001 | 2015 | 411,358 | 99,200 | 30,494 |
| TOTAL, MAJOR WORKS | | | | | | 69,728 |
| TOTAL, MINOR WORKS | | | | | | 36,177 |
| TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS | | | | | | 105,905 |
| TOTAL, HUNTER WATER CORPORATION | | | | | | 181,747 |

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

WORK-IN-PROGRESS

| | | | | | | |
|---|---------------------|------|------|---------|--------|---------------|
| BLOWERING DAM UPGRADE - PHASE 1 | Tumut | 1998 | 2011 | 47,733 | 8,164 | 19,069 |
| BURRENDONG DAM UPGRADE - PHASE 1 | Lake Burrendong | 1994 | 2012 | 33,291 | 4,600 | 1,233 |
| CHAFFEY DAM UPGRADE - PHASE 1 | Bowling Alley Point | 1998 | 2012 | 19,089 | 9,171 | 2,733 |
| COPETON DAM UPGRADE - PHASE 1 | Copeton | 1994 | 2013 | 53,842 | 6,099 | 5,087 |
| FISH RIVER WATER SUPPLY FILTER REPLACEMENT | Lithgow | 2008 | 2010 | 700 | 200 | 500 |
| KEEPIT DAM UPGRADE - PHASE 1 | Keepit | 1994 | 2013 | 129,069 | 15,842 | 26,007 |
| LAKE BREWSTER WATER EFFICIENCY PROJECT | Lake Brewster | 2006 | 2010 | 3,150 | 1,950 | 1,200 |
| LAKE CARGELLIGO FISH PASSAGE | Lake Cargelligo | 2007 | 2011 | 2,500 | 143 | 400 |
| SPLIT ROCK DAM UPGRADE - PHASE 1 AND PHASE 2 | Manilla | 2005 | 2020 | 10,600 | 1,060 | 459 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| STATE WATER CORPORATION (cont) | | | | | | |
| WYANGALA DAM UPGRADE - PHASE 1 | Wyangala | 1998 | 2013 | 28,370 | 4,172 | 2,214 |
| YALLAKOOL REGULATOR REFURBISHMENT AND FISH PASSAGE | Wakool | 2007 | 2010 | 2,305 | 2,300 | 5 |
| | | | | | | 58,907 |
| TOTAL, MAJOR WORKS | | | | | | 58,907 |
| TOTAL, MINOR WORKS | | | | | | 16,945 |
| TOTAL, STATE WATER CORPORATION | | | | | | 75,852 |

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 | 2011 | 2,782 | 2,628 | 102 |
| CATCHMENTS UPGRADE | Various | 1998 | 2018 | 11,576 | 7,510 | 408 |
| GENERAL UPGRADES | Various | 1999 | 2018 | 92,397 | 35,189 | 3,496 |
| METROPOLITAN DAMS UPGRADE | Various | 1998 | 2013 | 14,208 | 7,406 | 286 |
| METROPOLITAN WATER PLAN | Various | 2004 | 2018 | 280,593 | 199,543 | 19,910 |
| PROSPECT RESERVOIR UPGRADE | Prospect | 1998 | 2013 | 82,073 | 59,296 | 4,007 |
| SHOALHAVEN SYSTEM UPGRADE | Burrawang | 1998 | 2013 | 27,153 | 10,082 | 3,619 |
| UPPER CANAL UPGRADE | Various | 1998 | 2018 | 383,982 | 15,581 | 4,084 |
| WARRAGAMBA DAM AUXILIARY SPILLWAY | Warragamba | 1996 | 2011 | 165,946 | 146,628 | 15,132 |
| WARRAGAMBA DAM GENERAL UPGRADE | Warragamba | 1997 | 2012 | 41,368 | 36,438 | 1,358 |
| | | | | | | 52,402 |
| TOTAL, MAJOR WORKS | | | | | | 52,402 |
| TOTAL, MINOR WORKS | | | | | | 11,085 |
| TOTAL, SYDNEY CATCHMENT AUTHORITY | | | | | | 63,487 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

SYDNEY WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|-----------|-----------|----------------|
| CRITICAL WATERMAIN PROGRAM | Various | 1998 | 2019 | 500,000 | 87,598 | 33,900 |
| DESALINATION PROJECT | Various | 2005 | 2010 | 1,896,387 | 1,557,887 | 338,500 |
| INFORMATION TECHNOLOGY PROJECTS | Various | 2001 | 2019 | 500,000 | 233,847 | 58,500 |
| MAINTAIN WATER DISTRIBUTION SYSTEMS | Various | 1995 | 2019 | 1,600,000 | 802,504 | 121,300 |
| MAINTENANCE PLANT RENEWALS | Various | 2001 | 2019 | 60,000 | 17,287 | 2,600 |
| PROPERTY MANAGEMENT AND ACQUISITION | Various | 2001 | 2019 | 350,000 | 207,299 | 42,600 |
| RECYCLED WATER PROJECTS | Various | 2004 | 2019 | 600,000 | 55,321 | 24,300 |
| WATER METER REPLACEMENT PROGRAM | Various | 1995 | 2019 | 170,000 | 81,414 | 11,000 |
| WESTERN SYDNEY RECYCLED WATER INITIATIVE | Various | 2006 | 2011 | 193,800 | 113,300 | 71,500 |
| DEVELOPERS FUNDED PROJECTS | Various | 2005 | 2014 | 114,420 | 88,620 | 11,400 |
| TOTAL, WATER RELATED PROJECTS | | | | | | 715,600 |

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---------------------------|---------|------|------|--------|--|--------------|
| STORMWATER ASSET RENEWALS | Various | 2009 | 2019 | 80,000 | | 3,200 |
| | | | | | | 3,200 |

WORK-IN-PROGRESS

| | | | | | | |
|--|----------|------|------|---------|---------|---------------|
| BLUE MOUNTAINS SEWERAGE | Various | 1988 | 2011 | 182,337 | 168,637 | 11,400 |
| BONDI SEWAGE TREATMENT PLANT RELIABILITY IMPROVEMENT AND MODERNISATION PROGRAM | Bondi | 2001 | 2010 | 91,719 | 91,419 | 300 |
| BROOKLYN DANGAR ISLAND SEWERAGE SCHEME | Brooklyn | 2002 | 2010 | 56,137 | 54,337 | 1,800 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| SYDNEY WATER CORPORATION (cont) | | | | | | |
| GROWTH WORKS TO SERVICE URBAN DEVELOPMENT | Various | 1995 | 2019 | 1,600,000 | 291,857 | 92,300 |
| NORTH HEAD SEWAGE TREATMENT PLANT PERFORMANCE AND RELIABILITY | Manly | 2004 | 2010 | 143,740 | 127,140 | 16,600 |
| PRIORITY SEWERAGE PROGRAM AGNES BANKS AND LONDONDERRY | Various | 2008 | 2012 | 41,700 | 2,700 | 18,000 |
| PRIORITY SEWERAGE PROGRAM APPIN | Appin | 2008 | 2012 | 107,200 | 2,000 | 1,100 |
| PRIORITY SEWERAGE PROGRAM FREEMANS REACH, GLOSSODIA AND WILBERFORCE | Various | 2008 | 2013 | 137,800 | 14,000 | 47,000 |
| PRIORITY SEWERAGE PROGRAM HAWKESBURY HEIGHTS AND YELLOW ROCK | Various | 2008 | 2013 | 52,800 | 7,000 | 28,400 |
| MT KU-RING-GAI SEWERAGE SCHEME | Mount Kuring-Gai | 2002 | 2011 | 8,444 | 7,344 | 800 |
| SEWAGE OVERFLOW ABATEMENT | Various | 1995 | 2019 | 1,200,000 | 569,759 | 63,100 |
| SEWER NETWORK RELIABILITY UPGRADES | Various | 1995 | 2019 | 1,400,000 | 672,725 | 100,100 |
| SOUTH WESTERN SYDNEY SEWERAGE SCHEME | Various | 2001 | 2010 | 132,142 | 131,842 | 300 |
| UPGRADE HAWKESBURY/NEPEAN AND SHELLHARBOUR SEWAGE TREATMENT PLANTS | Various | 1995 | 2019 | 300,000 | 275,608 | 400 |
| UPGRADE ILLAWARRA SEWAGE TREATMENT PLANTS | Various | 1995 | 2012 | 271,119 | 243,019 | 11,300 |
| UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS | Various | 1995 | 2019 | 600,000 | 272,261 | 42,200 |
| DEVELOPERS FUNDED PROJECTS | Various | 2005 | 2014 | 76,280 | 59,080 | 7,600 |
| TOTAL, ENVIRONMENT PROTECTION RELATED PROJECTS | | | | | | 445,900 |
| TOTAL, SYDNEY WATER CORPORATION | | | | | | 1,161,500 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-09 \$000 | ALLOCATION 2009-10 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

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, the capital expenditure program of these agencies is covered briefly in Chapter 3 of this Budget Paper. Individual project details are treated as commercial in confidence and are not disclosed below.

| | |
|---|------------------|
| TOTAL, COMPETITIVE GOVERNMENT SECTOR | 3,517,445 |
|---|------------------|

APPENDIX A: AGENCY CONTACTS

| AGENCY | CONTACT NAME AND POSITION | TELEPHONE NUMBER |
|---|--|------------------|
| THE LEGISLATURE | | |
| The Legislature | Greg McGill, Financial Controller | 9230 2292 |
| PREMIER, AND MINISTER FOR THE ARTS | | |
| Art Gallery of New South Wales | Vanessa White, Business Analyst, Director General's Office | 8233 1339 |
| Audit Office of New South Wales | Vic Anderson, Finance Manager | 9275 7119 |
| Australian Museum | Henry Lugowski, Management Accountant | 9320 6268 |
| Department of Premier and Cabinet | Paul Pace, Manager, Corporate Finance | 9228 4431 |
| Department of the Arts, Sport and Recreation | John Gregor, Assistant Director, Strategic Finance and Administration | 9995 0800 |
| Events New South Wales Pty Limited | John Hopwood, Chief Financial Officer | 8114 2420 |
| Historic Houses Trust of New South Wales | Anne Hicking, Senior Finance Manager | 8239 2340 |
| Independent Commission Against Corruption | Andrew Koureas, Executive Director, Corporate Services | 8281 5818 |
| Independent Pricing and Regulatory Tribunal | Meryl McCracken, General Manager, Corporate Services | 9290 8484 |
| Museum of Applied Arts and Sciences | Keith Edwards, Associate Director, Corporate, and Chief Finance Officer | 9217 0503 |
| Natural Resources Commission | Daniel Hoenig, Manager, Corporate Services | 8227 4300 |
| New South Wales Electoral Commission | Trevor Follett, Director, Finance and Administration | 9290 5937 |
| New South Wales Film and Television Office | Lindsey Cox, Director, Operations | 8267 6744 |
| Ombudsman's Office | Anita Whittaker, Manager, Corporate Support | 9286 1037 |
| State Library of New South Wales | Rhonda Wheatley, Manager, Financial Services | 9273 1749 |
| Sydney Opera House | Kim Bluett, Manager Financial Services | 9250 7168 |
| DEPUTY PREMIER, MINISTER FOR CLIMATE CHANGE AND THE ENVIRONMENT, AND MINISTER FOR COMMERCE | | |
| Department of Commerce | Sajeev George, Manager, Corporate Finance | 9372 7180 |
| Department of Environment and Climate Change | Neil Hayman, Director Finance | 9585 6312 |
| NSW Businesslink Pty Limited | Albert Olley, Chief Financial Officer | 9765 3949 |
| Royal Botanic Gardens and Domain Trust | Sharon Rumble, Management Accountant | 9231 8195 |
| State Records Authority | John Burke, Deputy Director | 9673 1788 |
| Zoological Parks Board | Hunter Rankin, General Manager, Corporate Services | 9978 4621 |
| All 13 Catchment Management Authorities | Renu Gangopadhyay, Manager, Financial Projects | 9585 6565 |

| AGENCY | CONTACT NAME AND POSITION | TELEPHONE NUMBER |
|--|--|-------------------------|
| MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES, AND MINISTER FOR ABORIGINAL AFFAIRS | | |
| Department of Aboriginal Affairs | Dave Rawson, Manager, Corporate Services | 9219 0768 |
| Department of Ageing, Disability and Home Care | Stephen Mudge, Chief Finance Officer | 8270 2250 |
| Home Care Service of New South Wales | Stephen Mudge, Chief Finance Officer | 8270 2250 |
| ATTORNEY GENERAL, AND MINISTER FOR INDUSTRIAL RELATIONS | | |
| Attorney General's Department | Ian Temblett, Assistant Director, Finance and Strategy | 8688 6635 |
| Building and Construction Industry Long Service Payments Corporation | Robert Walker, Finance Manager | 4321 7401 |
| Judicial Commission of New South Wales | Peter Reid, Manager, Corporate Services | 9249 4404 |
| Legal Aid Commission of New South Wales | Clare Hamilton, Director, Corporate Finance | 9219 5712 |
| Office of the Director of Public Prosecutions | Robert Saville, Management Accountant, Financial Services | 9285 2574 |
| Public Trustee NSW | Chris Rawlings, Finance Manager | 9240 0770 |
| MINISTER FOR COMMUNITY SERVICES | | |
| Department of Community Services | Steve Matthews, Chief Financial Officer | 9716 2438 |
| MINISTER FOR CORRECTIVE SERVICES, MINISTER FOR PUBLIC SECTOR REFORM, AND SPECIAL MINISTER OF STATE | | |
| Department of Corrective Services | Neil Daines, Executive Director, Asset Management | 8346 1500 |
| MINISTER FOR EDUCATION AND TRAINING, AND MINISTER FOR WOMEN | | |
| Department of Education and Training | Doug White, R/Director, Strategic Asset Planning and Procurement | 9561 8074 |
| | Geoff Picker, R/Director Capital and Infrastructure Finance | 9561 1010 |
| Office of the Board of Studies | David Murphy, Director, Corporate Services | 9367 8171 |
| Teacher Housing Authority | Praveen Swarup, Manager, Strategy and Finance | 9260 2006 |
| MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR SMALL BUSINESS | | |
| New South Wales Fire Brigades | Claydon Georges, Manager, Management Accounting | 9265 2610 |
| Department of Rural Fire Service | Peter Hennessy, Executive Director, Finance and Administration | 8741 5523 |
| State Emergency Service | Mark Pride, Manager, Finance and Administration | 4251 6576 |
| MINISTER FOR FAIR TRADING, MINISTER FOR CITIZENSHIP, AND MINISTER ASSISTING THE PREMIER ON THE ARTS | | |
| Community Relations Commission of New South Wales | Hakan Harman, Director, Financial and Corporate Services | 8255 6728 |

| AGENCY | CONTACT NAME AND POSITION | TELEPHONE NUMBER |
|--|---|-------------------------|
| MINISTER FOR FINANCE, MINISTER FOR INFRASTRUCTURE, MINISTER FOR REGULATORY REFORM, AND MINISTER FOR PORTS AND WATERWAYS | | |
| Maritime Authority of New South Wales | Brian Stanwell, General Manager Corporate Services | 9563 8670 |
| Motor Accidents Authority | Stephen Payne, Director, Corporate Services and Chief Financial Officer | 8267 1940 |
| Newcastle Port Corporation | Michael Dowzer, Secretary and General Counsel | 4985 8215 |
| Port Kembla Port Corporation | Simon Kaleski, Finance Manager | 4275 0111 |
| State Property Authority | Lesa Sheather, Manager, Portfolio Services | 9338 7056 |
| Superannuation Administration Corporation | Gary Day, Chief Financial Officer | 9238 5882 |
| Sydney Ports Corporation | Annette Woods, Executive General Manager, Development and Planning | 9296 4685 |
| WorkCover Authority | Roger Mathews, Management Accountant | 4321 5119 |
| Workers' Compensation (Dust Diseases) Board | Tewari Dahanayake, Management Accountant | 8223 6631 |
| 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 | Bruce Cook, Director, Business Services | 9339 6618 |
| Hunter Region Sporting Venues Authority | Mark Zundans, Chief Executive Officer | 4952 1133 |
| New South Wales Lotteries Corporation | Brian McIntyre, Director, Finance | 9752 5784 |
| Parramatta Stadium Trust | Luke Coleman, Venue Manager | 9683 5755 |
| Sydney Cricket and Sports Ground Trust | Bernie Lamerton, General Manager, Corporate Services | 9360 6601 |
| Wollongong Sportsground Trust | Peter Lanyon, Manager, Corporate Services | 4220 2800 |
| MINISTER FOR HEALTH, AND MINISTER FOR THE CENTRAL COAST | | |
| 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 | Andrew Koureas, Manager, Corporate Services | 9219 7548 |
| MINISTER FOR HOUSING, AND MINISTER FOR WESTERN SYDNEY | | |
| Aboriginal Housing Office | Mahalingam Yoganandha, Manager, Finance | 8836 9437 |
| City West Housing Pty Limited | Maria Tierney, Accountant | 8584 7500 |
| Housing NSW | Mark Craig, Chief Financial Officer | 8753 8747 |
| MINISTER FOR JUVENILE JUSTICE, MINISTER FOR VOLUNTEERING, MINISTER FOR YOUTH, AND MINISTER ASSISTING THE PREMIER ON VETERANS' AFFAIRS | | |
| Department of Juvenile Justice | Terry Stratford, Chief Financial Officer | 9219 9516 |
| Office for Children | Liz McGee, Manager, Administration | 9286 7275 |
| MINISTER FOR LOCAL GOVERNMENT, AND MINISTER ASSISTING THE MINISTER FOR HEALTH (MENTAL HEALTH) | | |
| Department of Local Government | John Canadi, Acting Manager, Finance Management Branch | 4428 4195 |

| A G E N C Y | CONTACT NAME AND POSITION | TELEPHONE NUMBER |
|---|---|-------------------------|
| MINISTER FOR PLANNING, AND MINISTER FOR REDFERN WATERLOO | | |
| Barangaroo Delivery Authority | James Smart, Chief Financial Officer | 9240 8563 |
| Department of Planning | Peter Despinidic, Director, Finance and Business | 9228 6218 |
| Landcom | Martin Pittman, Senior Manager, Finance and IT | 9841 8784 |
| Minister Administering the Environmental Planning and Assessment Act | Deirdre Stewart, Acting Director, Office of Strategic Lands | 9895 6210 |
| Redfern-Waterloo Authority | Sanjeev Goyal, Executive Manager, Finance and Property | 9209 4432 |
| 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 |
| Western Sydney Parklands Trust | Suellen Fitzgerald, Director | 9895 7947 |
| MINISTER FOR POLICE, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS | | |
| Department of Lands | Ian Holt, Manager, Budget | 9228 6704 |
| Land and Property Information | Valdi Gravitis, Manager, Development Program Support | 8236 7179 |
| New South Wales | Sue Innes-Brown, Finance Manager | 8263 6232 |
| Ministry for Police | Katie Bourne, Chief Finance Officer | 9269 3816 |
| New South Wales Crime Commission | Kenneth Lowcock, Management Accountant | 8835 9307 |
| NSW Police Force | Christina Anderson, Finance Manager | 9321 6756 |
| Police Integrity Commission | | |
| MINISTER FOR PRIMARY INDUSTRIES, MINISTER FOR ENERGY, MINISTER FOR MINERAL RESOURCES, AND MINISTER FOR STATE DEVELOPMENT | | |
| Department of Primary Industries | Peter Lawrence, Manager, Asset Strategy | 6391 3617 |
| Department of State and Regional Development | John Grady, Acting Director, Finance and Administration | 9338 6825 |
| Department of Water and Energy | Bruce Morcombe, Director of Finance | 8281 7727 |
| Forests NSW | Lisa Duong, Management 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 | | |
| Roads and Traffic Authority of New South Wales | Ross Duncombe, Acting Manager, Management Accounting | 8588 5255 |
| MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA | | |
| 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 |
| Office of Transport Safety Investigations | Terrence Zachariah, Manager, Business Services | 9322 9211 |
| Public Transport Ticketing Corporation | Matthew Browne, Chief Operating Officer | 9263 2502 |
| Rail Corporation New South Wales | Rosaleen Bartlett, Project Portfolio Services | 8922 1078 |
| Rail Infrastructure Corporation | Stephen Buckett, General Manager, Commercial | 4962 6430 |
| State Transit Authority | Paul Schuman, Deputy Chief Financial Officer | 9245 5722 |

| A G E N C Y | CONTACT NAME AND POSITION | TELEPHONE NUMBER |
|--|--|-------------------------|
| MINISTER FOR TRANSPORT, AND MINISTER FOR THE ILLAWARRA (cont) | | |
| Sydney Ferries | Philip Dean, Acting Manager, Financial Services | 9246 8371 |
| Sydney Metro | Robert Hurst, General Manager, Finance and Corporate Services | 8238 2747 |
| Transport Infrastructure Development Corporation | Joseph Leung, Chief Financial Officer | 9200 0218 |
| MINISTER FOR WATER, AND MINISTER FOR REGIONAL DEVELOPMENT | | |
| Hunter Water Corporation | John O'Hearn, General Manager, Business Strategy and Communication | 4979 9748 |
| State Water Corporation | Glen Mackintosh, Asset Plans Manager | 6760 2001 |
| Sydney Catchment Authority | Kumar Rasiah, Principal Economist, Corporate Strategy and Governance | 4724 2487 |
| Sydney Water Corporation | Scott Easton, Manager, Corporate Budgeting and Reporting | 8849 6369 |
| TREASURER | | |
| 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 |

