

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

THE LEGISLATURE

THE LEGISLATURE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------------|--------|------|------|-------|-------|-----|
| COMMUNICATIONS AND INFRASTRUCTURE | Sydney | 1994 | 2008 | 8,634 | 7,059 | 100 |
|--------------------------------------|--------|------|------|-------|-------|-----|

| | | | | | | |
|---------------------------|--------|------|------|-------|-------|-----|
| MEMBERS' BUSINESS SYSTEMS | Sydney | 1994 | 2008 | 6,957 | 5,464 | 443 |
|---------------------------|--------|------|------|-------|-------|-----|

543

TOTAL, MAJOR WORKS

543

MINOR MISCELLANEOUS WORKS

1,701

TOTAL, THE LEGISLATURE

2,244

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

PARLIAMENTARY COUNSEL'S OFFICE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---------------------------|--------|------|------|-------|-----|-----|
| PROCESS AUTOMATION SYSTEM | Sydney | 2004 | 2006 | 1,367 | 197 | 680 |
| | | | | | | 680 |

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| TOTAL, MAJOR WORKS | | | | | | 680 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|----------------------------------|--|--|--|--|--|-----------|
| MINOR MISCELLANEOUS WORKS | | | | | | 50 |
|----------------------------------|--|--|--|--|--|-----------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| TOTAL, PARLIAMENTARY COUNSEL'S OFFICE | | | | | | 730 |
|--|--|--|--|--|--|------------|

PREMIER'S DEPARTMENT

MAJOR WORKS

NEW WORKS

| | | | | | | |
|----------------------------|--------|------|------|-------|--|-------|
| RECORDS INFORMATION SYSTEM | Sydney | 2004 | 2005 | 2,500 | | 2,500 |
|----------------------------|--------|------|------|-------|--|-------|

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|-------|-----|-----|
| INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES | Sydney | 2002 | 2006 | 1,085 | 875 | 115 |
| | | | | | | 115 |

| | | | | | | |
|---------------------------|--|--|--|--|--|------------|
| TOTAL, MAJOR WORKS | | | | | | 115 |
|---------------------------|--|--|--|--|--|------------|

| | | | | | | |
|----------------------------------|--|--|--|--|--|------------|
| MINOR MISCELLANEOUS WORKS | | | | | | 749 |
|----------------------------------|--|--|--|--|--|------------|

| | | | | | | |
|------------------------------------|--|--|--|--|--|--------------|
| TOTAL, PREMIER'S DEPARTMENT | | | | | | 3,364 |
|------------------------------------|--|--|--|--|--|--------------|

MINISTRY FOR THE ARTS

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|-------------------|--------|------|------|-------|-------|-------|
| BUILDING UPGRADES | Sydney | 2001 | 2006 | 9,275 | 5,394 | 2,881 |
|-------------------|--------|------|------|-------|-------|-------|

| | | | | | | |
|--|--------|------|------|--------|-----|-------|
| DEVELOPMENT OF THE CARRIAGEWORKS AT EVELEIGH | Sydney | 2003 | 2007 | 34,858 | 114 | 7,350 |
|--|--------|------|------|--------|-----|-------|

| | | | | | | |
|--|------------|------|------|--------|--------|--------|
| PURCHASE AND RENOVATION OF THE LEICHHARDT PROPERTY | Leichhardt | 2000 | 2005 | 10,886 | 10,562 | 324 |
| | | | | | | 10,555 |

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| TOTAL, MAJOR WORKS | | | | | | 10,555 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|----------------------------------|--|--|--|--|--|------------|
| MINOR MISCELLANEOUS WORKS | | | | | | 255 |
|----------------------------------|--|--|--|--|--|------------|

| | | | | | | |
|-------------------------------------|--|--|--|--|--|---------------|
| TOTAL, MINISTRY FOR THE ARTS | | | | | | 10,810 |
|-------------------------------------|--|--|--|--|--|---------------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

STATE LIBRARY OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|-----------------------------|--------|------|------|--------|-------|--------------|
| TOTAL ASSET MANAGEMENT PLAN | Sydney | 2003 | 2006 | 12,850 | 8,150 | 2,550 |
| | | | | | | 2,550 |

TOTAL, MAJOR WORKS

2,550

MINOR MISCELLANEOUS WORKS

7,536

TOTAL, STATE LIBRARY OF NEW SOUTH WALES

10,086

AUSTRALIAN MUSEUM

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------------|------|------|--------|--|--------------|
| ACCOMMODATION AND EXHIBITION WORKS - MODULE 1 | Darlinghurst | 2004 | 2009 | 40,890 | | 1,000 |
| | | | | | | 1,000 |

WORK-IN-PROGRESS

| | | | | | | |
|-------------------------------|--------------|------|------|--------|-------|--------------|
| FIRE SAFETY PROJECT - STAGE 2 | Darlinghurst | 2002 | 2006 | 4,315 | 1,520 | 1,790 |
| PUBLIC PROGRAMS | Darlinghurst | 1997 | 2008 | 10,140 | 8,460 | 420 |

2,210

TOTAL, MAJOR WORKS

3,210

MINOR MISCELLANEOUS WORKS

1,210

TOTAL, AUSTRALIAN MUSEUM

4,420

MUSEUM OF APPLIED ARTS AND SCIENCES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------------|-------------|------|------|--------|--------|--------------|
| CASTLE HILL STORE | Castle Hill | 2002 | 2005 | 11,973 | 11,043 | 930 |
| PERMANENT GALLERY REPLACEMENT | Ultimo | 1997 | 2007 | 13,230 | 8,730 | 1,500 |
| TOTAL ASSET MANAGEMENT PLAN PROJECTS | Ultimo | 2003 | 2007 | 9,300 | 1,800 | 1,500 |

3,930

TOTAL, MAJOR WORKS

3,930

MINOR MISCELLANEOUS WORKS

1,518

TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

5,448

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|-----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| HISTORIC HOUSES TRUST OF NEW SOUTH WALES | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| THE MINT - CONSERVATION AND HEAD OFFICE RELOCATION | Sydney | 2001 | 2005 | 14,737 | 12,691 | 2,046 |
| | | | | | | 2,046 |
| TOTAL, MAJOR WORKS | | | | | | 2,046 |
| MINOR MISCELLANEOUS WORKS | | | | | | 231 |
| TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES | | | | | | 2,277 |
| ART GALLERY OF NEW SOUTH WALES | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| ACQUISITION OF WORKS OF ART | Sydney | 1993 | 2008 | 30,165 | 26,165 | 1,000 |
| BUILDING UPGRADE PROGRAM | Sydney | 1999 | 2006 | 10,834 | 7,028 | 2,436 |
| | | | | | | 3,436 |
| TOTAL, MAJOR WORKS | | | | | | 3,436 |
| MINOR MISCELLANEOUS WORKS | | | | | | 400 |
| TOTAL, ART GALLERY OF NEW SOUTH WALES | | | | | | 3,836 |
| STATE RECORDS AUTHORITY | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| STAGE 6 REPOSITORY BUILDING | Kingswood | 2003 | 2007 | 21,000 | 1,770 | 12,500 |
| | | | | | | 12,500 |
| TOTAL, MAJOR WORKS | | | | | | 12,500 |
| MINOR MISCELLANEOUS WORKS | | | | | | 345 |
| TOTAL, STATE RECORDS AUTHORITY | | | | | | 12,845 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| AUDIT OFFICE OF NEW SOUTH WALES | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| OFFICE RELOCATION | Sydney | 2003 | 2004 | 2,820 | 2,809 | 11 |
| | | | | | | <u>11</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>11</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>309</u> |
| TOTAL, AUDIT OFFICE OF NEW SOUTH WALES | | | | | | <u>320</u> |

The following agencies have a Minor Works Program only.

| | |
|--|-----|
| CABINET OFFICE | 10 |
| INDEPENDENT COMMISSION AGAINST CORRUPTION | 240 |
| OMBUDSMAN'S OFFICE | 67 |
| INDEPENDENT PRICING AND REGULATORY TRIBUNAL | 180 |
| NATURAL RESOURCES COMMISSION | 500 |
| NEW SOUTH WALES FILM AND TELEVISION OFFICE | 44 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

ATTORNEY GENERAL'S DEPARTMENT

MAJOR WORKS

NEW WORKS

| | | | | | | |
|-------------------|---------|------|------|---------|--|--------------|
| UPGRADE OF COURTS | Various | 2004 | 2014 | 250,000 | | 3,000 |
| | | | | | | 3,000 |

WORK-IN-PROGRESS

| | | | | | | |
|--|--------------|------|------|--------|--------|---------------|
| ABORIGINAL OUTSTATION | Griffith | 2003 | 2006 | 4,024 | 300 | 3,574 |
| BACKLOG MAINTENANCE PROGRAM IN COURTS | Various | 1996 | 2008 | 59,534 | 35,367 | 6,126 |
| BANKSTOWN COURTHOUSE | Bankstown | 2002 | 2006 | 21,212 | 4,641 | 9,374 |
| BLACKTOWN COURTHOUSE | Blacktown | 2002 | 2005 | 4,356 | 925 | 3,431 |
| COURT SECURITY | Various | 2004 | 2006 | 8,124 | 3,000 | 2,708 |
| COURTLINK PHASE II | Sydney | 2002 | 2005 | 20,963 | 9,633 | 11,330 |
| HUNTER CHILDREN'S COURT | Newcastle | 2001 | 2006 | 9,408 | 2,661 | 3,900 |
| INDUSTRIAL RELATIONS COURT FITOUT - CHIEF SECRETARY'S BUILDING | Sydney | 2003 | 2005 | 8,370 | 4,100 | 4,270 |
| INFORMATION TECHNOLOGY INFRASTRUCTURE | Sydney | 2003 | 2006 | 11,418 | 3,059 | 6,556 |
| METROPOLITAN CHILDREN'S COURT | Parramatta | 2001 | 2006 | 26,350 | 2,080 | 11,869 |
| MT DRUITT COURTHOUSE | Mount Druitt | 2002 | 2006 | 11,520 | 2,965 | 4,829 |
| NOWRA COURTHOUSE | Nowra | 2002 | 2005 | 5,000 | 1,224 | 3,776 |
| SYDNEY WEST TRIAL COMPLEX | Parramatta | 2003 | 2009 | 58,000 | 200 | 200 |
| | | | | | | 71,943 |

TOTAL, MAJOR WORKS

74,943

MINOR MISCELLANEOUS WORKS

7,945

TOTAL, ATTORNEY GENERAL'S DEPARTMENT

82,888

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

LEGAL AID COMMISSION OF NEW SOUTH WALES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|--------|------|------|--------|--------|--------------|
| COMPUTER REPLACEMENT PROJECT | Sydney | 1994 | 2008 | 12,891 | 11,081 | 1,300 |
| ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS | Sydney | 2002 | 2008 | 8,052 | 1,178 | 2,962 |
| | | | | | | <u>4,262</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>4,262</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>600</u> |
| TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES | | | | | | <u>4,862</u> |

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------|------|------|-------|--|--------------|
| INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE UPGRADE | Sydney | 2004 | 2006 | 2,252 | | 400 |
| | | | | | | <u>400</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>400</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>825</u> |
| TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS | | | | | | <u>1,225</u> |

DEPARTMENT OF ENVIRONMENT AND CONSERVATION

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|----------|------|------|-------|--|--------------|
| CIRCLE OF RESERVES AROUND SYDNEY | Various | 2004 | 2007 | 900 | | 300 |
| STOCKTON BIGHT NATIONAL PARK DEVELOPMENT | Stockton | 2004 | 2006 | 541 | | 305 |
| WESTERN NSW - PRIVATE LAND ACQUISITION | Various | 2004 | 2008 | 5,000 | | 500 |
| | | | | | | <u>1,105</u> |

WORK-IN-PROGRESS

| | | | | | | |
|-------------------------------------|------------|------|------|--------|--------|-----|
| CONVERSION OF VACANT CROWN LANDS | Various | 2001 | 2006 | 3,947 | 2,967 | 690 |
| ESTABLISH JERVIS BAY NATIONAL PARK | Jervis Bay | 2000 | 2006 | 22,449 | 21,249 | 800 |
| ESTABLISH NEWLY ACQUIRED PROPERTIES | Various | 2003 | 2008 | 5,249 | 1,000 | 500 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF ENVIRONMENT AND CONSERVATION (cont) | | | | | | |
| FINALISE NORTHERN REGIONAL FOREST AGREEMENT | Various | 2002 | 2007 | 10,173 | 4,673 | 2,450 |
| IMPROVEMENTS TO MAJOR METROPOLITAN PARKS | Various | 2001 | 2006 | 3,982 | 1,982 | 1,000 |
| KORAGANG ISLAND - RELOCATE WADER BIRD HABITAT | Kooragang | 2003 | 2005 | 1,235 | 645 | 590 |
| KOSCIUSZKO NATIONAL PARK - UPGRADE ROAD AND BRIDGES | Tumbarumba | 1987 | 2005 | 45,022 | 43,902 | 1,120 |
| LAND ACQUISITION - DUNPHY WILDERNESS | Various | 2001 | 2006 | 4,996 | 3,996 | 500 |
| LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS | Various | 2002 | 2008 | 28,801 | 20,801 | 2,000 |
| LANE COVE NATIONAL PARK - UPGRADE VISITOR FACILITIES | Lane Cove | 2003 | 2006 | 1,155 | 100 | 515 |
| NEW PARKS - INITIAL WORKS | Various | 1996 | 2005 | 13,418 | 12,867 | 551 |
| PEST, WEED AND ANIMAL CONTROL | Various | 2003 | 2007 | 1,200 | 300 | 300 |
| SEWERAGE UPGRADE PROGRAM | Various | 2000 | 2006 | 22,317 | 17,979 | 2,780 |
| SPATIAL INFRASTRUCTURE - SYSTEM DEVELOPMENT | Hurstville South | 2003 | 2005 | 1,443 | 699 | 744 |
| | | | | | | 14,540 |
| TOTAL, MAJOR WORKS | | | | | | 15,645 |
| MINOR MISCELLANEOUS WORKS | | | | | | 12,295 |
| TOTAL, DEPARTMENT OF ENVIRONMENT AND CONSERVATION | | | | | | 27,940 |
| ROYAL BOTANIC GARDENS AND DOMAIN TRUST | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| CENTRAL DEPOT REDEVELOPMENT | Sydney | 2004 | 2008 | 7,065 | | 335 |
| | | | | | | 335 |
| TOTAL, MAJOR WORKS | | | | | | 335 |
| MINOR MISCELLANEOUS WORKS | | | | | | 3,286 |
| TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST | | | | | | 3,621 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| PUBLIC TRUST OFFICE - ADMINISTRATION | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| HEAD OFFICE REFURBISHMENTS | Sydney | 2005 | 2008 | 2,000 | | 500 |
| NEW RECORDS SYSTEM | Sydney | 2004 | 2005 | 430 | | 430 |
| | | | | | | 930 |
| WORK-IN-PROGRESS | | | | | | |
| TRUST ESTATE ASSET MANAGEMENT SYSTEM | Sydney | 1998 | 2008 | 7,716 | 5,716 | 500 |
| WILL PRODUCTION SYSTEM | Sydney | 2000 | 2005 | 1,350 | 850 | 500 |
| | | | | | | 1,000 |
| TOTAL, MAJOR WORKS | | | | | | 1,930 |
| MINOR MISCELLANEOUS WORKS | | | | | | 1,221 |
| TOTAL, PUBLIC TRUST OFFICE - ADMINISTRATION | | | | | | 3,151 |

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|-------------|------|------|-------|-------|--------------|
| ASSET BASE ENHANCEMENT PROJECT | Chippendale | 1998 | 2009 | 2,065 | 830 | 650 |
| BUILDING PROGRAM | Chippendale | 2002 | 2009 | 1,832 | 672 | 495 |
| BUSINESS DEVELOPMENT - STAGE 2 | Chippendale | 2002 | 2007 | 503 | 113 | 190 |
| CONVERSION OF REGISTRY RECORDS 1856-1951 | Chippendale | 1998 | 2008 | 3,936 | 2,936 | 250 |
| CONVERSION OF REGISTRY RECORDS 1952-1994 | Chippendale | 1998 | 2008 | 1,655 | 574 | 241 |
| TECHNOLOGICAL UPGRADE & DEVELOPMENT - STAGE 2 | Chippendale | 2000 | 2009 | 4,115 | 1,775 | 1,130 |
| | | | | | | 2,956 |
| TOTAL, MAJOR WORKS | | | | | | 2,956 |
| MINOR MISCELLANEOUS WORKS | | | | | | 60 |
| TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES | | | | | | 3,016 |

The following agencies have a Minor Works Program only.

JUDICIAL COMMISSION OF NEW SOUTH WALES

48

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING,
MINISTER FOR DISABILITY SERVICES AND
MINISTER FOR YOUTH**

DEPARTMENT OF COMMUNITY SERVICES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|------------------------------|----------|------|------|--------|--------|---------------|
| CASEWORKER ACCOMMODATION | Various | 2002 | 2008 | 63,105 | 15,560 | 8,575 |
| CORPORATE INFORMATION SYSTEM | Ashfield | 2003 | 2005 | 3,760 | 1,990 | 1,770 |
| FINANCIAL MANAGEMENT SYSTEM | Ashfield | 2001 | 2005 | 13,000 | 12,600 | 400 |
| | | | | | | 10,745 |

TOTAL, MAJOR WORKS

10,745

MINOR MISCELLANEOUS WORKS

2,948

TOTAL, DEPARTMENT OF COMMUNITY SERVICES

13,693

DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--------------------------|---------|------|------|-------|--|--------------|
| GROUP HOMES FOR CHILDREN | Various | 2005 | 2007 | 3,000 | | 1,000 |
| | | | | | | 1,000 |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------|------|------|--------|--------|---------------|
| CLIENT INFORMATION SYSTEM | Sydney | 2003 | 2005 | 11,293 | 4,000 | 7,293 |
| DEVOLUTION OF LARGE RESIDENCES | Various | 2003 | 2006 | 52,877 | 23,007 | 15,870 |
| PROPERTIES TO HOUSE RELOCATED INDIVIDUALS FROM BOARDING HOUSES | Various | 2003 | 2006 | 6,000 | 2,000 | 2,000 |
| | | | | | | 25,163 |

TOTAL, MAJOR WORKS

26,163

MINOR MISCELLANEOUS WORKS

10,600

TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE

36,763

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|-----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| BUSINESSLINK | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| CLIENT PORTAL | Liverpool | 2004 | 2007 | 3,750 | | 750 |
| COMMUNITY PARTNERS PURCHASING SYSTEM | Liverpool | 2004 | 2005 | 1,025 | | 1,025 |
| FLEET MANAGEMENT | Liverpool | 2004 | 2005 | 300 | | 300 |
| PROPERTY MANAGEMENT | Liverpool | 2004 | 2005 | 2,000 | | 2,000 |
| | | | | | | 4,075 |
| WORK-IN-PROGRESS | | | | | | |
| ADMINISTRATION ASSETS | Liverpool | 2003 | 2008 | 5,822 | 1,500 | 2,342 |
| HR/FINANCE/ROSTERING | Liverpool | 2003 | 2009 | 40,573 | 10,663 | 15,108 |
| INFRASTRUCTURE RATIONALISATION | Liverpool | 2003 | 2006 | 19,978 | 7,100 | 7,062 |
| RECORDS AND DOCUMENT MANAGEMENT | Liverpool | 2003 | 2006 | 11,620 | 800 | 5,373 |
| | | | | | | 29,885 |
| TOTAL, MAJOR WORKS | | | | | | 33,960 |
| TOTAL, BUSINESSLINK | | | | | | 33,960 |

The following agencies have a Minor Works Program only.

| | |
|---|--------------|
| OFFICE OF THE CHILDREN'S GUARDIAN | 40 |
| HOME CARE SERVICE OF NEW SOUTH WALES | 3,000 |
| COMMISSION FOR CHILDREN AND YOUNG PEOPLE | 177 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

DEPARTMENT OF EDUCATION AND TRAINING*

SCHOOL EDUCATION SERVICES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|-----------------|------|------|---|---|---|
| AIRDS HIGH SCHOOL - GYMNASIUM | Airds | 2005 | 2007 | - | - | - |
| ASHTONFIELD PUBLIC SCHOOL - NEW SCHOOL | Ashtonfield | 2005 | 2007 | - | - | - |
| BEHAVIOUR UNITS - ACCOMMODATION AT VARIOUS SCHOOLS | Various | 2004 | 2007 | - | - | - |
| BLACKTOWN SOUTH PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Blacktown | 2005 | 2006 | - | - | - |
| BLAKEHURST PUBLIC SCHOOL – UPGRADE STAGE 3 | Blakehurst | 2004 | 2006 | - | - | - |
| BRISBANE WATER SECONDARY COLLEGE – UPGRADE STAGE 2 | Brisbane Water | 2005 | 2007 | - | - | - |
| BURRANEER BAY PUBLIC SCHOOL - UPGRADE STAGE 1 | Cronulla | 2005 | 2007 | - | - | - |
| CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 2 | Canley Vale | 2005 | 2006 | - | - | - |
| CARINGBAH HIGH SCHOOL - SITE CONSOLIDATION STAGE 1 | Caringbah | 2005 | 2007 | - | - | - |
| CHIPPING NORTON PUBLIC SCHOOL - ACCOMMODATION UPGRADE | Chipping Norton | 2005 | 2006 | - | - | - |
| ENDEAVOUR SPORTS HIGH SCHOOL - UPGRADE STAGE1 | Caringbah | 2005 | 2006 | - | - | - |
| FAIRVALE HIGH SCHOOL - LIBRARY EXTENSION | Fairfield West | 2005 | 2006 | - | - | - |
| FIGTREE HIGH SCHOOL - UPGRADE | Figtree | 2005 | 2007 | - | - | - |
| HAMLIN TERRACE PUBLIC SCHOOL - NEW SCHOOL | Warnervale | 2005 | 2007 | - | - | - |
| HOLROYD HIGH SCHOOL - GYMNASIUM AND AMENITIES | Greystanes | 2005 | 2006 | - | - | - |
| HUNTERS HILL HIGH SCHOOL - HALL | Hunters Hill | 2004 | 2006 | - | - | - |

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ILLAWARRA SPORTS HIGH SCHOOL – SPECIALISED SPORTING FACILITIES STAGE 1 | Berkeley | 2004 | 2006 | - | - | - |
| INFORMATION TECHNOLOGY - VARIOUS PROJECTS | Various | 2004 | 2007 | - | - | - |
| JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 2 | Jindabyne | 2005 | 2007 | - | - | - |
| KIAMA HIGH SCHOOL - UPGRADE STAGE 2 | Kiama | 2005 | 2008 | - | - | - |
| KOORINGAL HIGH SCHOOL - GYMNASIUM | Wagga Wagga | 2005 | 2006 | - | - | - |
| MERIMBULA PUBLIC SCHOOL - UPGRADE STAGE 3 | Merimbula | 2005 | 2006 | - | - | - |
| MILTON PUBLIC SCHOOL - UPGRADE STAGE 2 | Milton | 2005 | 2006 | - | - | - |
| MURRAY FARM PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Carlingford | 2005 | 2006 | - | - | - |
| MUSWELLBROOK SOUTH PUBLIC SCHOOL - UPGRADE STAGE 2 | Muswellbrook | 2005 | 2006 | - | - | - |
| NORTH SYDNEY BOYS HIGH SCHOOL - UPGRADE STAGE 1 | Crows Nest | 2005 | 2006 | - | - | - |
| PRE-SCHOOL FACILITIES - PROVISION AT VARIOUS SCHOOLS STAGE 2 | Various | 2004 | 2006 | - | - | - |
| SCHOOLS AS COMMUNITY CENTRES - ACCOMMODATION AT VARIOUS SCHOOLS STAGE 2 | Various | 2005 | 2006 | - | - | - |
| SMITHFIELD WEST PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Wetherill Park | 2005 | 2006 | - | - | - |
| STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM (04/05) | Various | 2004 | 2006 | - | - | - |
| THE HILLS SPORTS HIGH SCHOOL - UPGRADE STAGE 1 | Seven Hills | 2005 | 2007 | - | - | - |
| TUGGERAH LAKES COLLEGE - UPGRADE STAGE 2 | Various | 2005 | 2007 | - | - | - |
| VARDYS ROAD PUBLIC SCHOOL – HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Seven Hills | 2005 | 2006 | - | - | - |
| | | | | 141,700 | 24,700 | |

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| ALEXANDRIA PARK COMMUNITY SCHOOL - REDEVELOPMENT | Alexandria | 2002 | 2004 | 7,369 | 7,074 | 295 |
| ANNA BAY PUBLIC SCHOOL - REDEVELOPMENT COMPLETION | Anna Bay | 2002 | 2005 | 3,171 | 550 | 2,502 |
| BANKSTOWN PUBLIC SCHOOL - HALL , CANTEEN AND COVERED OUTDOOR LEARNING AREA | Bankstown | 2002 | 2005 | 1,710 | 695 | 895 |
| BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 2 | Banora Point | 2004 | 2006 | 7,000 | 338 | 4,053 |
| BEGA HIGH SCHOOL - UPGRADE STAGE 2 | Bega | 2004 | 2006 | 5,115 | 409 | 3,039 |
| BEHAVIOUR UNITS - ACCOMMODATION AT VARIOUS SCHOOLS | Various | 2003 | 2005 | 5,040 | 913 | 2,800 |
| BERALA PUBLIC SCHOOL - UPGRADE STAGE 2 | Berala | 2004 | 2005 | 1,303 | 90 | 1,177 |
| BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 2 | Blakehurst | 2004 | 2005 | 2,496 | 197 | 2,237 |
| BLAXCELL STREET PUBLIC SCHOOL - UPGRADE | Granville | 2004 | 2005 | 1,704 | 145 | 1,489 |
| BLUE HAVEN PUBLIC SCHOOL - UPGRADE STAGE 2 | Blue Haven | 2002 | 2004 | 4,150 | 4,130 | 20 |
| BRISBANE WATER SECONDARY COLLEGE - UPGRADE STAGE 1 | Various | 2002 | 2004 | 5,320 | 4,449 | 871 |
| BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 1 | Bulahdelah | 2004 | 2005 | 5,032 | 207 | 3,514 |
| CALLAGHAN COLLEGE - UPGRADE JESMOND CAMPUS | Jesmond | 2004 | 2006 | 5,005 | 277 | 3,163 |
| CALLAGHAN COLLEGE - UPGRADE STAGE 2 | Various | 2002 | 2005 | 7,450 | 6,127 | 1,323 |
| CHATSWOOD HIGH SCHOOL - UPGRADE STAGE 1 | Chatswood | 2004 | 2006 | 5,002 | 108 | 2,161 |
| CLASS SIZE REDUCTION PLAN – NEW ACCOMMODATION AT VARIOUS SCHOOLS | Various | 2003 | 2007 | 107,000 | 17,515 | 17,272 |
| CLEVELAND STREET INTENSIVE ENGLISH HIGH SCHOOL -REFURBISHMENT | Alexandria | 2002 | 2004 | 4,000 | 2,918 | 1,082 |
| CORPORATE SERVICES BUSINESS REFORM PROVISION | Various | 2003 | 2004 | 7,000 | 5,000 | 2,000 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| DENISTONE EAST PUBLIC SCHOOL - UPGRADE COMPLETION | Eastwood | 2004 | 2005 | 812 | 763 | 49 |
| DENISTONE EAST PUBLIC SCHOOL - UPGRADE STAGE 2 | Eastwood | 2002 | 2005 | 6,923 | 4,099 | 2,824 |
| DORRIGO HIGH SCHOOL - UPGRADE ACCOMMODATION | Dorrigo | 2000 | 2004 | 2,346 | 2,321 | 25 |
| DULWICH HIGH SCHOOL - UPGRADE ADMINISTRATION AND ASSOCIATED WORKS | Dulwich Hill | 2004 | 2005 | 1,040 | 40 | 876 |
| DULWICH HIGH SCHOOL - UPGRADE STAGE 1 | Dulwich Hill | 2003 | 2005 | 1,566 | 479 | 1,046 |
| EASTWOOD HEIGHTS PUBLIC SCHOOL - UPGRADE | Eastwood | 2002 | 2004 | 3,284 | 3,174 | 110 |
| FREDERICKTON PUBLIC SCHOOL - PERMANENT ACCOMMODATION | Frederickton | 2002 | 2004 | 3,453 | 2,758 | 695 |
| GLENBROOK PUBLIC SCHOOL - NEW FACILITIES AND REFURBISHMENT | Glenbrook | 2002 | 2005 | 4,247 | 3,098 | 1,149 |
| GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM | Granville | 2002 | 2005 | 2,121 | 231 | 1,778 |
| HARBORD PUBLIC SCHOOL - UPGRADE STAGE 2 | Harbord | 2004 | 2005 | 2,500 | 85 | 2,293 |
| HELENSBURGH PUBLIC SCHOOL - UPGRADE COMPLETION | Helensburgh | 2003 | 2004 | 1,000 | 49 | 951 |
| HELENSBURGH PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Helensburgh | 2002 | 2005 | 1,746 | 212 | 1,422 |
| HOLROYD SCHOOL - UPGRADE STAGE 1 COMPLETION | Merrylands | 2003 | 2005 | 1,026 | 110 | 884 |
| HUNTER PERFORMING ARTS HIGH SCHOOL - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE | Broadmeadow | 2003 | 2006 | 5,068 | 256 | 2,534 |
| INFORMATION TECHNOLOGY - NETWORK BANDWIDTH | Various | 2002 | 2005 | 90,000 | 55,000 | 35,000 |
| INFORMATION TECHNOLOGY - VARIOUS PROJECTS | Various | 2002 | 2005 | 6,000 | 4,000 | 2,000 |
| INFORMATION TECHNOLOGY PROJECTS 2003/04 - VARIOUS PROJECTS | Various | 2003 | 2006 | 40,000 | 10,000 | 25,000 |
| JAMES RUSE AGRICULTURAL HIGH SCHOOL - UPGRADE STAGE 3 | Carlingford | 2001 | 2004 | 3,769 | 3,094 | 675 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|-----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 1 | Jindabyne | 2004 | 2005 | 5,003 | 1,186 | 2,595 |
| LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGES 2 AND 3 | Lightning Ridge | 2001 | 2004 | 8,770 | 8,153 | 617 |
| MAROUBRA JUNCTION PUBLIC SCHOOL - CONSOLIDATION | Maroubra | 2004 | 2006 | 4,160 | 160 | 2,261 |
| MARRICKVILLE HIGH SCHOOL - UPGRADE | Marrickville | 2004 | 2005 | 1,500 | 144 | 1,150 |
| MERIMBULA PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Merimbula | 2002 | 2005 | 1,963 | 183 | 1,220 |
| MERIMBULA PUBLIC SCHOOL - UPGRADE | Merimbula | 2001 | 2006 | 4,671 | 796 | 2,545 |
| MILTON PUBLIC SCHOOL - UPGRADE | Milton | 2002 | 2005 | 3,816 | 497 | 1,789 |
| MOREE SECONDARY COLLEGE - REDEVELOPMENT | Moree | 2004 | 2005 | 1,500 | 209 | 1,191 |
| MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGES 1 AND 2 | Mullumbimby | 2001 | 2004 | 8,837 | 8,277 | 560 |
| NORTHLAKES HIGH SCHOOL - TECHNOLOGY INFRASTRUCTURE UPGRADE | San Remo | 2002 | 2005 | 3,467 | 1,333 | 2,034 |
| PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY / VISUAL ARTS FACILITY | Pennant Hills | 2003 | 2005 | 3,951 | 480 | 3,271 |
| PENRITH PUBLIC SCHOOL - HALL, CANTEEN AND COVERED OUTDOOR LEARNING AREA | Penrith | 2002 | 2004 | 1,920 | 1,674 | 246 |
| PRE- SCHOOL FACILITIES - PROVISION AT VARIOUS SCHOOLS | Various | 2003 | 2005 | 13,600 | 2,650 | 10,950 |
| ROSE BAY SECONDARY COLLEGE - REDEVELOPMENT | Dover Heights | 2002 | 2006 | 22,000 | 1,451 | 13,500 |
| SCHOOLS AS COMMUNITY CENTRES - ACCOMMODATION VARIOUS SCHOOLS | Various | 2004 | 2005 | 1,000 | 80 | 770 |
| SEFTON HIGH SCHOOL - NEW ADMINISTRATION / LIBRARY | Sefton | 2002 | 2005 | 3,534 | 807 | 2,570 |
| SOLDIERS POINT PUBLIC SCHOOL - UPGRADE STAGE 1 | Soldiers Point | 2002 | 2004 | 3,929 | 2,705 | 1,224 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|--------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 03/04 | Various | 2003 | 2005 | 10,000 | 7,012 | 2,988 |
| STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 02/03 | Various | 2002 | 2004 | 14,277 | 13,914 | 363 |
| STRATHFIELD GIRLS HIGH SCHOOL - UPGRADE STAGE 1 | Strathfield South | 2003 | 2005 | 2,587 | 286 | 1,725 |
| SYDNEY SECONDARY COLLEGE - BALMAIN CAMPUS REDEVELOPMENT | Rozelle | 2002 | 2004 | 5,668 | 5,618 | 50 |
| SYDNEY SECONDARY COLLEGE - BLACKWATTLE BAY CAMPUS UPGRADE | Glebe | 2002 | 2004 | 8,425 | 7,575 | 850 |
| SYDNEY SECONDARY COLLEGE - LEICHHARDT CAMPUS UPGRADE | Leichhardt | 2002 | 2005 | 11,242 | 9,242 | 2,000 |
| SYDNEY SECONDARY COLLEGE, LEICHHARDT CAMPUS - PLAYING FIELDS | Leichhardt | 2004 | 2006 | 1,500 | 100 | 100 |
| TUGGERAH LAKES COLLEGE - UPGRADE STAGE 1 COMPLETION | Various | 2004 | 2005 | 988 | 404 | 500 |
| TWEED RIVER HIGH SCHOOL - UPGRADE STAGE 1 | Tweed Heads South | 2003 | 2005 | 3,025 | 2,135 | 890 |
| WEST PENNANT HILLS PUBLIC SCHOOL - NEW FACILITIES | West Pennant Hills | 2001 | 2004 | 2,248 | 2,065 | 183 |
| WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT STAGE 3 | Fairfield West | 2004 | 2006 | 1,999 | 114 | 380 |
| WESTFIELDS SPORTS HIGH SCHOOL - UPGRADE STAGE 2 | Fairfield West | 2000 | 2004 | 6,710 | 5,420 | 1,290 |
| WESTMEAD PUBLIC SCHOOL - UPGRADE COMPLETION | Westmead | 2004 | 2005 | 796 | 115 | 350 |
| | | | | | | 189,366 |

PRIVATELY FINANCED SCHOOL PROJECTS (PFP)

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|--------|--------|---------------|
| NEW SCHOOLS - PRIVATELY FINANCED PROJECTS | Various | 2003 | 2005 | 86,009 | 28,215 | 57,794 |
| | | | | | | 57,794 |

TOTAL, MAJOR WORKS

271,860

MINOR MISCELLANEOUS WORKS

92,364

TOTAL, SCHOOL EDUCATION SERVICES

364,224

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

DEPARTMENT OF EDUCATION AND TRAINING* (cont)

TAFE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|------------------|------|------|---------------|---------------|---|
| ARMIDALE - NEW LIBRARY AND ART FACILITY | Armidale | 2004 | 2006 | - | - | - |
| CAMPBELLTOWN - HOSPITALITY COMBINED WORK | Campbelltown | 2004 | 2006 | - | - | - |
| ENMORE - DESIGN CENTRE STAGE 2 | Enmore (Sydney) | 2004 | 2006 | - | - | - |
| GLENDALE - CHILD STUDIES FACILITY | Glendale | 2004 | 2006 | - | - | - |
| LISMORE - REFURBISHMENT / LEARNER SUPPORT CENTRE | Lismore | 2004 | 2006 | - | - | - |
| LIVERPOOL - STAGED REFURBISHMENT | Liverpool | 2004 | 2007 | - | - | - |
| MOUNT DRUITT - BUSINESS AND ADMINISTRATION, HAIRDRESSING AND BEAUTY THERAPY, ELECTRICAL ENGINEERING AND GENERAL PURPOSE CLASSROOMS | Mount Druitt | 2004 | 2006 | - | - | - |
| NEWCASTLE - CAMPUS REDEVELOPMENT STAGE 1 | Newcastle | 2004 | 2007 | - | - | - |
| ORANGE - PRIMARY INDUSTRIES CENTRE | Orange | 2004 | 2007 | - | - | - |
| PADSTOW - HORTICULTURE | Padstow | 2004 | 2006 | - | - | - |
| ULTIMO - BUILDING W REFURBISHMENT FOR BUSINESS AND INFORMATION TECHNOLOGY | Ultimo | 2004 | 2007 | - | - | - |
| WAUCHOPE - HORTICULTURE AND GENERAL PURPOSE ACCOMMODATION | Wauchope | 2004 | 2006 | - | - | - |
| WOLLONGONG - BLOCKS E AND L REFURBISHMENT | North Wollongong | 2004 | 2006 | - | - | - |
| | | | | 54,100 | 10,000 | |

* The estimated total cost and 2004-05 allocations for these new works have not been included due to their commercially sensitive nature.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|-----------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| "TAFE ONLINE" PROJECT | Various | 1998 | 2006 | 30,521 | 26,851 | 3,000 |
| ARMIDALE - DISABLED ACCESS AND REFURBISHMENT | Armidale | 2003 | 2004 | 1,368 | 1,066 | 302 |
| BANKSTOWN (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP | Chullora | 2003 | 2005 | 3,420 | 291 | 3,129 |
| BLUE MOUNTAINS – IT, TOURISM AND HOSPITALITY, OUTDOOR HOSPITALITY AND RECREATION AND LIBRARY | Wentworth Falls | 2003 | 2005 | 6,490 | 3,600 | 2,890 |
| GOULBURN - BUSINESS SERVICES, IT, GENERAL EDUCATION, ARTS AND MEDIA | Goulburn | 2002 | 2004 | 1,479 | 979 | 500 |
| GRAFTON - MULTIPURPOSE WORKSHOPS CLASSROOMS AND OFFICES | Grafton | 2003 | 2005 | 5,600 | 510 | 4,920 |
| GRAFTON - MUSIC CENTRE | Grafton | 2002 | 2004 | 2,460 | 2,162 | 298 |
| GRANVILLE - REFURBISHMENT FOR COMMERCIAL AND DOMESTIC REFRIGERATION WORKSHOPS | Granville | 2003 | 2005 | 2,267 | 340 | 1,927 |
| GRANVILLE - NEW CHILDREN'S SERVICES CENTRE | Granville | 2003 | 2005 | 2,020 | 240 | 1,780 |
| MEADOWBANK - NEW BUILDING FOR NURSING MASSAGE THERAPY SPORT AND RECREATION | Meadowbank | 2003 | 2005 | 9,100 | 5,700 | 3,400 |
| MOUNT DRUITT - LIBRARY | Mount Druitt | 2003 | 2005 | 3,800 | 1,850 | 1,950 |
| MUDGEES - NEW MULTIPURPOSE WORKSHOPS AND STUDENT AMENITIES | Mudgee | 2003 | 2005 | 4,480 | 2,500 | 1,980 |
| NORTHERN BEACHES - CERAMICS TRAINING | Brookvale | 2003 | 2005 | 1,820 | 160 | 1,660 |
| SHELLHARBOUR - MULTIFUNCTIONAL COMPLEX | Shellharbour | 2002 | 2004 | 9,050 | 7,617 | 1,433 |
| ULTIMO - HOSPITALITY AND FASHION DESIGN | Ultimo | 2001 | 2005 | 26,000 | 16,787 | 9,213 |
| ULTIMO - CANTEEN REFURBISHMENT | Ultimo | 2004 | 2005 | 2,000 | 200 | 1,800 |
| ULTIMO - GRAPHIC ARTS RELOCATION | Ultimo | 2003 | 2005 | 5,900 | 680 | 5,220 |
| WAGGA WAGGA NEW LEARNING CENTRE | Wagga Wagga | 2003 | 2005 | 1,100 | 130 | 970 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF EDUCATION AND TRAINING (cont) | | | | | | |
| WOLLONGONG - REFURBISHMENT FOR TRADE WORKSHOPS AND GENERAL PURPOSE SPACES | North Wollongong | 2003 | 2006 | 5,950 | 680 | 2,170 |
| WYONG - CLASSROOMS STUDENT SERVICES AND CAFETERIA | Wyong | 2002 | 2004 | 5,445 | 5,234 | 211 |
| | | | | | | <u>48,753</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>58,753</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>21,247</u> |
| TOTAL, TAFE | | | | | | <u>80,000</u> |
| NATIONAL ART SCHOOL | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| NATIONAL ART SCHOOL - UPGRADE | Darlinghurst | 2003 | 2006 | 8,500 | 1,000 | 3,000 |
| TOTAL, MAJOR WORKS | | | | | | <u>3,000</u> |
| MINOR, NATIONAL ART SCHOOL | | | | | | <u>3,000</u> |
| TOTAL, DEPARTMENT FOR EDUCATION AND TRAINING | | | | | | <u>447,224</u> |
| OFFICE OF THE BOARD OF STUDIES | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| NON GOVERNMENT SCHOOLS REGISTRATION | Sydney | 2004 | 2005 | 300 | | 300 |
| | | | | | | <u>300</u> |
| WORK-IN-PROGRESS | | | | | | |
| YEARS 7-10 SYLLABUS DEVELOPMENT | Sydney | 2001 | 2005 | 900 | 500 | 400 |
| | | | | | | <u>400</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>700</u> |
| TOTAL, OFFICE OF THE BOARD OF STUDIES | | | | | | <u>700</u> |

The following agencies have a Minor Works Program only.

DEPARTMENT OF ABORIGINAL AFFAIRS

39

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

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

The following agencies have a Minor Works Program only.

| | | | | | | |
|---|--|--|--|--|--|------------|
| DEPARTMENT OF ENERGY, UTILITIES AND SUSTAINABILITY | | | | | | 438 |
| MINISTRY FOR SCIENCE AND MEDICAL RESEARCH | | | | | | 351 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR GAMING AND RACING

DEPARTMENT OF GAMING AND RACING

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|--------|------|------|-------|--|--------------------|
| CLIENT ORIENTED REGULATORY SYSTEM (PHASE 3) | Sydney | 2004 | 2005 | 2,196 | | 2,196 |
| | | | | | | <hr/> 2,196 |
| TOTAL, MAJOR WORKS | | | | | | <hr/> 2,196 |
| MINOR MISCELLANEOUS WORKS | | | | | | <hr/> 249 |
| TOTAL, DEPARTMENT OF GAMING AND RACING | | | | | | <hr/> 2,445 |

The following agencies have a Minor Works Program only.

| | | | | | | |
|---------------------------------|--|--|--|--|--|-----------|
| CASINO CONTROL AUTHORITY | | | | | | 70 |
|---------------------------------|--|--|--|--|--|-----------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR HEALTH

DEPARTMENT OF HEALTH

For projects at the planning stage, the estimated total cost is indicative only, pending finalisation of their scope.

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------------|------|------|--------|-----|---------------|
| ACUTE MENTAL HEALTH INPATIENT BEDS | Various | 2004 | 2005 | 1,038 | | 1,038 |
| AUSTRALIAN INCIDENT MANAGEMENT SYSTEM STAGE 2 | Various | 2004 | 2005 | 3,150 | | 3,150 |
| BATEMAN'S BAY EMERGENCY DEPARTMENT* | Bateman's Bay | 2004 | 2005 | 2,560 | 400 | 1,076 |
| BATHURST, ORANGE, BLOOMFIELD AND QUEANBEYAN HOSPITALS - PLANNING | Various | 2004 | 2005 | 2,000 | | 2,000 |
| BREAST SCREENING - MINOR WORKS | Various | 2004 | 2007 | 4,100 | | 1,900 |
| BREAST SCREENING - NEW FACILITIES | Various | 2004 | 2008 | 11,100 | | 5,800 |
| CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM - ROYAL PRINCE ALFRED HOSPITAL LABORATORIES FIT-OUT | Camperdown | 2004 | 2006 | 19,200 | | 6,500 |
| DUNEDOO HEALTH SERVICE* | Dunedoo | 2004 | 2006 | 7,830 | 400 | 1,200 |
| GRIFFITH HOSPITAL EMERGENCY DEPARTMENT - PLANNING | Griffith | 2004 | 2006 | 5,000 | | 400 |
| GUYRA RURAL HOSPITAL AND HEALTH SERVICE* | Guyra | 2004 | 2006 | 8,133 | 500 | 2,500 |
| HORNSBY HOSPITAL LEIGHTON LODGE | Hornsby | 2004 | 2005 | 1,000 | | 500 |
| INFORMATION MANAGEMENT AND TECHNOLOGY - PATIENT AND CLINICAL SYSTEMS PHASE 2 | Various | 2004 | 2009 | 60,000 | | 1,500 |
| JUNEE HOSPITAL REDEVELOPMENT - PLANNING | Junee | 2004 | 2006 | 11,000 | | 500 |
| LOCAL INITIATIVES | Various | 2004 | 2005 | 58,182 | | 58,182 |
| MENINDEE PRIMARY HEALTH SERVICE* | Menindee | 2004 | 2005 | 1,453 | 500 | 953 |
| MENTAL HEALTH MINOR WORKS | Various | 2004 | 2009 | 10,200 | | 1,600 |
| NEPEAN HOSPITAL ROTARY COTTAGE | Penrith | 2004 | 2005 | 880 | | 880 |

* Prior expenditure for these projects in 2003-04 is for planning.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| NORTHERN BEACHES STRATEGY - PLANNING | Various | 2004 | 2005 | 500 | | 500 |
| NORTHERN SYDNEY TOXICOLOGY LABORATORY | North Ryde | 2004 | 2005 | 600 | | 600 |
| PORTLAND HOSPITAL REDEVELOPMENT* | Portland | 2004 | 2006 | 5,680 | 400 | 1,200 |
| RADIOTHERAPY SERVICES STAGE 2 | Various | 2004 | 2007 | 61,000 | | 15,400 |
| RICHMOND CLINIC AT LISMORE BASE HOSPITAL | Lismore | 2004 | 2007 | 25,800 | | 1,100 |
| RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 3B | Various | 2004 | 2009 | 49,693 | | 1,000 |
| RURAL MINOR WORKS | Various | 2004 | 2008 | 9,630 | | 1,630 |
| SYLVANIA COMMUNITY HEALTH SERVICE - RELOCATION | Caringbah | 2004 | 2005 | 5,000 | | 5,000 |
| TINGHA HEALTH SERVICE - PLANNING* | Tingha | 2004 | 2006 | 2,500 | 100 | 300 |
| TOTTENHAM/TULLAMORE HOSPITALS REDEVELOPMENT* | Various | 2004 | 2007 | 6,000 | 400 | 1,200 |
| WALCHA RURAL HOSPITAL AND HEALTH SERVICE - PLANNING* | Walcha | 2004 | 2006 | 9,164 | 50 | 800 |
| WESTMEAD HOSPITAL TRANSITIONAL LIVING UNIT | Westmead | 2004 | 2005 | 1,600 | | 300 |
| | | | | | | 118,709 |
| WORK-IN-PROGRESS | | | | | | |
| AMBULANCE INFRASTRUCTURE | Various | 2001 | 2006 | 47,681 | 27,478 | 9,400 |
| BLUE MOUNTAINS HOSPITAL REDEVELOPMENT | Katoomba | 2002 | 2005 | 12,090 | 3,880 | 7,560 |
| BOURKE RURAL HOSPITAL AND HEALTH SERVICES | Bourke | 2002 | 2004 | 15,347 | 12,512 | 2,835 |
| BYRNES TRUST BUILDING DALWOOD | Seaforth | 2004 | 2005 | 750 | 350 | 400 |
| CABRAMATTA ANTI DRUG STRATEGY | Cabramatta | 2002 | 2005 | 2,000 | 1,435 | 565 |
| CENTRAL COAST HEALTH ACCESS PLAN | Various | 2002 | 2006 | 212,417 | 125,820 | 64,011 |
| CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM | Various | 1997 | 2006 | 410,198 | 377,538 | 23,383 |
| CHILDREN'S HOSPITAL WESTMEAD - RESEARCH FACILITY | Westmead | 2001 | 2005 | 18,870 | 9,905 | 8,665 |

* Prior expenditure for these projects in 2003-04 is for planning.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| CHILDREN'S HOSPITAL WESTMEAD ENERGY PERFORMANCE CONTRACT | Westmead | 2003 | 2004 | 947 | 900 | 47 |
| COUNTER TERRORISM | Various | 2003 | 2005 | 4,100 | 3,100 | 1,000 |
| DUBBO ACUTE PSYCHIATRIC INPATIENT UNIT | Dubbo | 2001 | 2005 | 5,096 | 1,775 | 3,321 |
| FORBES AMBULANCE STATION | Forbes | 2003 | 2004 | 800 | 320 | 480 |
| FORENSIC HOSPITAL | Malabar (Sydney) | 2003 | 2007 | 64,600 | 1,100 | 8,400 |
| HAY RURAL HOSPITAL AND HEALTH SERVICES | Hay | 2002 | 2004 | 9,383 | 9,183 | 200 |
| HENTY RURAL HOSPITAL AND HEALTH SERVICES | Henty | 2002 | 2004 | 5,802 | 3,854 | 1,948 |
| HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT | Hornsby | 2003 | 2005 | 16,400 | 2,595 | 8,600 |
| INFORMATION MANAGEMENT AND TECHNOLOGY - INFRASTRUCTURE | Various | 2003 | 2007 | 15,000 | 1,000 | 3,500 |
| INFORMATION MANAGEMENT AND TECHNOLOGY - PATIENT AND CLINICAL SYSTEMS | Various | 2003 | 2007 | 39,858 | 2,500 | 4,500 |
| INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 4 | Various | 1999 | 2004 | 4,909 | 4,852 | 57 |
| INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 5 | Various | 2000 | 2005 | 9,885 | 9,064 | 821 |
| JOHN HUNTER HOSPITAL FORENSIC | Rankin Park | 2004 | 2005 | 9,000 | 350 | 7,000 |
| KYOGLE RURAL HOSPITAL AND HEALTH SERVICES | Kyogle | 2003 | 2004 | 9,420 | 5,420 | 4,000 |
| LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT | Liverpool | 2003 | 2005 | 9,100 | 2,616 | 6,484 |
| LIVERPOOL MENTAL HEALTH FACILITY | Liverpool | 2001 | 2005 | 29,900 | 5,581 | 18,555 |
| MACARTHUR SECTOR STRATEGY | Various | 1997 | 2005 | 108,667 | 103,184 | 5,483 |
| MANLY HOSPITAL ENERGY PERFORMANCE CONTRACT | Manly | 2004 | 2004 | 692 | 539 | 153 |
| MENTAL HEALTH STAGE 3A | Various | 2003 | 2006 | 12,000 | 650 | 5,350 |
| METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE STRATEGY | Various | 2002 | 2004 | 11,120 | 10,651 | 469 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF HEALTH (cont) | | | | | | |
| MILTON - ULLADULLA HOSPITAL REDEVELOPMENT | Milton | 2003 | 2004 | 7,000 | 1,757 | 5,243 |
| NEPEAN HOSPITAL EMERGENCY DEPARTMENT | Penrith | 2002 | 2005 | 8,600 | 7,632 | 968 |
| NEWCASTLE STRATEGY | Various | 2001 | 2009 | 296,829 | 37,615 | 57,730 |
| PATIENT ADMINISTRATION SYSTEM | Various | 2001 | 2007 | 90,000 | 50,964 | 22,872 |
| POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT | Various | 2002 | 2006 | 17,442 | 9,909 | 4,891 |
| PRINCE OF WALES PARKES BLOCK | Randwick | 2002 | 2006 | 7,000 | 2,250 | 3,250 |
| ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 2 | St Leonards | 2002 | 2010 | 414,700 | 3,468 | 22,610 |
| RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 1 | Various | 2000 | 2005 | 76,905 | 75,172 | 1,733 |
| RURAL INFORMATION TECHNOLOGY INFRASTRUCTURE | Various | 2001 | 2005 | 7,000 | 5,877 | 1,123 |
| SHELLHARBOUR HOSPITAL EMERGENCY DEPARTMENT | Shellharbour | 2003 | 2004 | 4,400 | 2,861 | 1,539 |
| STATE ELECTRONIC HEALTH RECORD | Various | 2001 | 2006 | 19,400 | 12,129 | 5,541 |
| STATEWIDE PLANNING AND ASSET MAINTENANCE | Various | 1995 | 2008 | 51,073 | 22,981 | 2,637 |
| WESTERN SYDNEY ENERGY PERFORMANCE CONTRACT | Westmead | 2003 | 2005 | 6,671 | 3,612 | 3,059 |
| WESTERN SYDNEY STRATEGY | Various | 2001 | 2008 | 153,900 | 22,334 | 29,875 |
| WESTMEAD AMBULATORY PROCEDURAL CENTRE | Westmead | 2000 | 2004 | 6,213 | 6,113 | 100 |
| WOLLONGONG HOSPITAL KITCHEN | Wollongong | 2004 | 2004 | 800 | 300 | 500 |
| YOUNG HOSPITAL AND MERCY HEALTH SERVICES CO-LOCATION | Young | 2002 | 2004 | 16,553 | 13,700 | 2,853 |
| | | | | | | 363,711 |
| TOTAL, MAJOR WORKS | | | | | | 482,420 |
| MINOR MISCELLANEOUS WORKS | | | | | | 117,530 |
| TOTAL, DEPARTMENT OF HEALTH | | | | | | 599,950 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

HEALTH CARE COMPLAINTS COMMISSION

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|--------|------|------|-----|-----|------------|
| CASEMATE - COMPLAINTS MANAGEMENT SOFTWARE | Sydney | 2004 | 2005 | 400 | 200 | 200 |
| | | | | | | 200 |
| TOTAL, MAJOR WORKS | | | | | | 200 |
| TOTAL, HEALTH CARE COMPLAINTS COMMISSION | | | | | | 200 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|-----------|------|------|--------|--|---------------|
| IMPLEMENTATION OF SINCLAIR REPORT | Various | 2004 | 2006 | 9,300 | | 5,150 |
| NEWCASTLE LEASE REFURBISHMENT | Newcastle | 2004 | 2005 | 2,100 | | 2,100 |
| PLANNING AND NATURAL RESOURCES INFORMATION INTEGRATION ENVIRONMENT | Various | 2004 | 2007 | 5,658 | | 4,558 |
| WATER MANAGEMENT MONITORING AND INFORMATION SYSTEM (WMMIS) | Various | 2004 | 2008 | 15,604 | | 3,059 |
| | | | | | | 14,867 |

WORK-IN-PROGRESS

| | | | | | | |
|---|------------|------|------|--------|--------|--------------|
| ACQUISITION OF COASTAL LAND | Various | 1998 | 2008 | 27,667 | 17,167 | 1,500 |
| BRIDGE STREET BUILDING | Sydney | 1994 | 2009 | 15,241 | 10,276 | 1,100 |
| BUILDING PROFESSIONALS BOARD | Parramatta | 2003 | 2005 | 1,099 | 385 | 714 |
| BURONGA SALT INTERCEPTION | Buronga | 2000 | 2005 | 2,454 | 893 | 1,561 |
| COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM | Various | 2000 | 2005 | 3,667 | 3,384 | 283 |
| ESTABLISH SUSTAINABLE FARMING UNIT | Wellington | 2002 | 2005 | 654 | 627 | 27 |
| FLOOD WARNING PROGRAM | Various | 1994 | 2006 | 1,001 | 756 | 120 |
| GAUGING STATIONS FOR UNREGULATED FLOW | Various | 2001 | 2005 | 2,000 | 996 | 500 |
| INFORMATION INFRASTRUCTURE ASSET MANAGEMENT PLAN | Various | 2001 | 2005 | 96 | 80 | 16 |
| WATER INFORMATION SYSTEM | Various | 2001 | 2005 | 4,750 | 3,477 | 1,273 |
| | | | | | | 7,094 |

TOTAL, MAJOR WORKS

21,961

MINOR MISCELLANEOUS WORKS

5,214

TOTAL, DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

27,175

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|-----------------------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF LANDS | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| LAND DIRECT - VIA THE INTERNET | Various | 2002 | 2005 | 2,649 | 1,597 | 1,052 |
| MINOR DAMS REMEDIATION | Manly | 2002 | 2008 | 10,000 | 426 | 1,100 |
| | | | | | | 2,152 |
| TOTAL, MAJOR WORKS | | | | | | 2,152 |
| MINOR MISCELLANEOUS WORKS | | | | | | 250 |
| TOTAL, DEPARTMENT OF LANDS | | | | | | 2,402 |

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

| | | | | | | |
|---|---------|------|------|---------|--------|---------------|
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| GENERAL LAND ACQUISITION (5-YR ROLLING PROGRAM) | Various | 2003 | 2008 | 176,000 | 21,000 | 35,000 |
| | | | | | | 35,000 |
| TOTAL, MAJOR WORKS | | | | | | 35,000 |
| TOTAL, ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (INCORPORATING SYDNEY REGION DEVELOPMENT FUND AND LAND DEVELOPMENT CONTRIBUTION FUND) | | | | | | 35,000 |

LAND AND PROPERTY INFORMATION NEW SOUTH WALES

| | | | | | | |
|--|----------|------|------|-------|--|--------------|
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| BUILDING IMPROVEMENTS | Sydney | 2004 | 2006 | 3,000 | | 1,500 |
| CADASTRAL UPGRADE - INCLUDING THE SINGLE LAND CADASTRE | Bathurst | 2004 | 2006 | 3,000 | | 1,500 |
| CONSERVATION AND DIGITISATION OF HISTORICAL PLANS | Sydney | 2004 | 2006 | 4,000 | | 2,000 |
| DEVELOP E-CHANNEL SERVICES | Sydney | 2004 | 2007 | 4,500 | | 1,500 |
| REGIONAL SERVICE DELIVERY | Bathurst | 2004 | 2006 | 1,600 | | 800 |
| UPGRADE OF ELECTRONIC SERVICE DELIVERY SYSTEM | Sydney | 2004 | 2007 | 4,500 | | 1,500 |
| UPGRADE RURAL ADDRESS | Bathurst | 2004 | 2006 | 1,350 | | 450 |
| | | | | | | 9,250 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|--------|--------|--------------|
| UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT | Various | 1998 | 2008 | 35,437 | 16,916 | 4,000 |
| | | | | | | 4,000 |

| | | | | | | |
|---------------------------|--|--|--|--|--|---------------|
| TOTAL, MAJOR WORKS | | | | | | 13,250 |
|---------------------------|--|--|--|--|--|---------------|

| | | | | | | |
|----------------------------------|--|--|--|--|--|--------------|
| MINOR MISCELLANEOUS WORKS | | | | | | 1,750 |
|----------------------------------|--|--|--|--|--|--------------|

| | | | | | | |
|---|--|--|--|--|--|---------------|
| TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES | | | | | | 15,000 |
|---|--|--|--|--|--|---------------|

The following agencies have a Minor Works Program only.

| | | | | | | |
|------------------------|--|--|--|--|--|-----------|
| HERITAGE OFFICE | | | | | | 19 |
|------------------------|--|--|--|--|--|-----------|

| | | | | | | |
|--|--|--|--|--|--|------------|
| HONEYSUCKLE DEVELOPMENT CORPORATION | | | | | | 340 |
|--|--|--|--|--|--|------------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR JUSTICE

DEPARTMENT OF CORRECTIVE SERVICES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|----------------------------------|---------|------|------|-------|--|--------------|
| COMPULSORY DRUG TREATMENT CENTRE | Parklea | 2004 | 2006 | 3,500 | | 2,000 |
| MEN'S TRANSITIONAL CENTRE | Unknown | 2004 | 2006 | 1,500 | | 500 |
| | | | | | | <u>2,500</u> |

WORK-IN-PROGRESS

| | | | | | | |
|---|---------------|------|------|--------|--------|--------|
| BREWARRINA - DEMOUNTABLE ACCOMMODATION (30 BED) | Brewarrina | 2003 | 2005 | 600 | 262 | 338 |
| COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION | Various | 2003 | 2008 | 12,000 | 2,661 | 3,500 |
| DILLWYNIA CORRECTIONAL CENTRE (200 BED) | South Windsor | 1999 | 2005 | 53,566 | 53,266 | 300 |
| ELECTRONIC CASE MANAGEMENT | Various | 2002 | 2006 | 8,450 | 1,658 | 5,056 |
| GOULBURN REDEVELOPMENT - STAGE 2 | Goulburn | 1998 | 2005 | 50,181 | 49,497 | 684 |
| HEAD OFFICE CORPORATE SUPPORT RELOCATION | Various | 2003 | 2007 | 17,700 | 763 | 4,521 |
| INFORMATION MANAGEMENT SYSTEM (TRIM) | Various | 2003 | 2006 | 1,800 | 100 | 460 |
| INMATE ESCORT VEHICLES | Sydney | 2002 | 2005 | 1,100 | 683 | 417 |
| INTEGRATED MANAGEMENT SYSTEM UPGRADE | Sydney | 2002 | 2006 | 3,930 | 1,729 | 1,149 |
| JUNEE CORRECTIONAL CENTRE UPGRADE | Junee | 2003 | 2006 | 5,000 | 530 | 4,000 |
| LONG BAY HOSPITAL REDEVELOPMENT | Malabar | 2002 | 2007 | 64,800 | 815 | 11,871 |
| LONG BAY STAGED REDEVELOPMENT | Malabar | 1997 | 2006 | 43,729 | 35,287 | 7,351 |
| MENTAL HEALTH SCREENING UNITS | Silverwater | 2001 | 2005 | 24,000 | 14,206 | 9,794 |
| MID NORTH COAST CORRECTIONAL CENTRE (150 BED) | Kempsey | 2003 | 2005 | 25,000 | 20,553 | 4,447 |
| NORTH COAST SECOND CHANCE PROGRAM | Unknown | 2002 | 2006 | 9,000 | 103 | 1,410 |
| MULAWA STAGED REDEVELOPMENT | Silverwater | 2002 | 2008 | 48,000 | 3,000 | 16,000 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| DEPARTMENT OF CORRECTIVE SERVICES (cont) | | | | | | |
| PARKLEA CORRECTIONAL CENTRE EXTENSION (200 BED) | Parklea | 1999 | 2006 | 40,205 | 38,820 | 982 |
| PARKLEA REMAND EXTENSION STAGE 2 (200 BED) | Parklea | 2003 | 2007 | 30,000 | 60 | 2,951 |
| PARRAMATTA COMMUNITY OFFENDER SERVICES ACCOMMODATION | Parramatta | 2003 | 2005 | 1,500 | 635 | 865 |
| SILVERWATER CORRECTIONAL CENTRE - REMAND UPGRADE | Silverwater | 2002 | 2006 | 5,000 | 1,391 | 1,000 |
| WESTERN REGION CORRECTIONAL CENTRE (500 BED) | Wellington | 2001 | 2007 | 122,500 | 5,680 | 20,891 |
| | | | | | | 97,987 |
| TOTAL, MAJOR WORKS | | | | | | 100,487 |
| MINOR MISCELLANEOUS WORKS | | | | | | 10,000 |
| TOTAL, DEPARTMENT OF CORRECTIVE SERVICES | | | | | | 110,487 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY

DEPARTMENT OF JUVENILE JUSTICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|-------|--|------------|
| CUSTODIAL ACCOMMODATION MANAGEMENT PROJECT | Grafton | 2004 | 2008 | 5,982 | | 229 |
|---|---------|------|------|-------|--|------------|

229

WORK-IN-PROGRESS

| | | | | | | |
|--|-----------|------|------|-------|-----|--------------|
| CLIENT INFORMATION AND DATABASE SYSTEMS | Haymarket | 2003 | 2006 | 3,284 | 860 | 2,004 |
|--|-----------|------|------|-------|-----|--------------|

| | | | | | | |
|---|----------|------|------|--------|--------|--------------|
| COBHAM JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT STAGE TWO | St Marys | 2001 | 2005 | 15,344 | 11,985 | 3,359 |
|---|----------|------|------|--------|--------|--------------|

| | | | | | | |
|---|----------|------|------|--------|-------|---------------|
| CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE | Lidcombe | 2001 | 2006 | 29,247 | 9,740 | 18,407 |
|---|----------|------|------|--------|-------|---------------|

| | | | | | | |
|---|-----------|------|------|-------|-------|--------------|
| INTEGRATED MANAGEMENT SYSTEMS (MIMS) UPGRADE | Haymarket | 2003 | 2005 | 2,815 | 1,283 | 1,532 |
|---|-----------|------|------|-------|-------|--------------|

| | | | | | | |
|--------------------------------|---------|------|------|-----|-----|-----------|
| JUVENILE TRANSPORT SERVICES | Various | 2003 | 2006 | 838 | 643 | 20 |
|--------------------------------|---------|------|------|-----|-----|-----------|

| | | | | | | |
|---|--------------|------|------|--------|--------|---------------|
| REIBY JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT | Campbelltown | 2001 | 2005 | 23,579 | 13,522 | 10,057 |
|---|--------------|------|------|--------|--------|---------------|

35,379

TOTAL, MAJOR WORKS

35,608

MINOR MISCELLANEOUS WORKS

2,299

TOTAL, DEPARTMENT OF JUVENILE JUSTICE

37,907

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR MINERAL RESOURCES

The following agencies have a Minor Works Program only.

COAL COMPENSATION BOARD

90

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR POLICE

MINISTRY FOR POLICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|-----------------------------------|--------|------|------|-----|--|------------|
| PROPERTIES DATA BASE | Sydney | 2004 | 2005 | 500 | | 500 |
| | | | | | | <u>500</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>500</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>29</u> |
| TOTAL, MINISTRY FOR POLICE | | | | | | <u>529</u> |

NSW POLICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|---------|------|------|--------|--|---------------|
| ADDITIONAL METROPOLITAN RADIO CHANNELS | Various | 2004 | 2005 | 400 | | 400 |
| CELL REPLACEMENT PROGRAM | Various | 2004 | 2008 | 10,000 | | 2,500 |
| MARINE FLEET REPLACEMENT | Various | 2004 | 2008 | 26,870 | | 8,130 |
| | | | | | | <u>11,030</u> |

WORK-IN-PROGRESS

| | | | | | | |
|--|--------------|------|------|--------|-------|-------|
| ADDITIONAL BICYCLES | Various | 2003 | 2005 | 420 | 22 | 398 |
| ADDITIONAL IN-CAR VIDEO UNITS | Various | 2003 | 2005 | 8,598 | 310 | 8,288 |
| ARMIDALE POLICE STATION | Armidale | 2003 | 2005 | 7,333 | 100 | 7,233 |
| CHATSWOOD POLICE STATION | Chatswood | 2003 | 2005 | 12,083 | 6,187 | 5,896 |
| DIGITAL RADIO UPGRADE PROJECTS | Various | 2004 | 2006 | 14,500 | 2,000 | 8,800 |
| GRIFFITH POLICE STATION | Griffith | 2002 | 2005 | 3,300 | 190 | 3,110 |
| INTEGRATED BUSINESS INFORMATION SOLUTION (IBIZ) | Parramatta | 2003 | 2005 | 6,709 | 1,824 | 4,885 |
| LIVESCAN FINGERPRINT EQUIPMENT | Various | 2003 | 2005 | 1,728 | 864 | 864 |
| MUSWELLBROOK POLICE STATION | Muswellbrook | 2002 | 2005 | 6,000 | 143 | 5,857 |
| NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC) | Surry Hills | 2004 | 2005 | 3,601 | 1 | 3,600 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|-------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| NSW POLICE (cont) | | | | | | |
| POLICE MOTOR VEHICLE FLEET ENHANCEMENTS | Various | 2002 | 2006 | 3,300 | 479 | 1,821 |
| REDFERN POLICE STATION | Redfern | 2003 | 2005 | 6,000 | 380 | 5,620 |
| ST MARY'S POLICE STATION | St Marys | 2003 | 2006 | 10,000 | 61 | 4,812 |
| SYDNEY POLICE CENTRE - CARPARKING | Surry Hills | 2001 | 2005 | 1,000 | 520 | 480 |
| TECHNICAL INFRASTRUCTURE ENHANCEMENT PROJECTS | Parramatta | 2003 | 2005 | 31,842 | 19,549 | 12,293 |
| THIRROUL POLICE STATION | Thirroul | 2002 | 2005 | 1,000 | 49 | 951 |
| UPGRADE OF EDUCATIONAL FACILITIES | Various | 2003 | 2006 | 6,157 | 1,500 | 2,285 |
| | | | | | | 77,193 |
| TOTAL, MAJOR WORKS | | | | | | 88,223 |
| MINOR MISCELLANEOUS WORKS | | | | | | 5,828 |
| TOTAL, NSW POLICE | | | | | | 94,051 |
| NEW SOUTH WALES CRIME COMMISSION | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| NETWORK TECHNOLOGY UPGRADE | Sydney | 2003 | 2008 | 2,075 | 400 | 450 |
| TECHNICAL SUPPORT EQUIPMENT | Sydney | 1997 | 2008 | 10,934 | 8,040 | 761 |
| VIDEO SURVEILLANCE EQUIPMENT | Sydney | 2003 | 2008 | 1,350 | 800 | 100 |
| | | | | | | 1,311 |
| TOTAL, MAJOR WORKS | | | | | | 1,311 |
| MINOR MISCELLANEOUS WORKS | | | | | | 300 |
| TOTAL, NEW SOUTH WALES CRIME COMMISSION | | | | | | 1,611 |
| The following agency has a Minor Works Program only. | | | | | | |
| POLICE INTEGRITY COMMISSION | | | | | | 700 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR PRIMARY INDUSTRIES

DEPARTMENT OF PRIMARY INDUSTRIES

MAJOR WORKS

NEW WORKS

| | | | | | | |
|---|-------------|------|------|-------|--|--------------|
| FIRE SAFETY AND SECURITY ISSUES - CRONULLA AND WOLLSTONECROFT | Various | 2004 | 2005 | 700 | | 700 |
| PLANT PATHOLOGY LAB RELOCATION | Wagga Wagga | 2004 | 2005 | 1,269 | | 1,269 |
| REFURBISH COLLEGE DINING HALL | Paterson | 2004 | 2005 | 880 | | 880 |
| | | | | | | 2,849 |

WORK-IN-PROGRESS

| | | | | | | |
|--|---------------|------|------|--------|--------|---------------|
| EXPLORATION NSW | St Leonards | 2000 | 2008 | 1,575 | 375 | 300 |
| INFORMATION TECHNOLOGY INFRASTRUCTURE - AGRICULTURE | Various | 1991 | 2008 | 23,493 | 13,493 | 2,500 |
| INTEGRATED INFORMATION NETWORK SYSTEM (FINS) | Cronulla | 1997 | 2008 | 5,665 | 3,465 | 550 |
| MAITLAND RELOCATION | Maitland | 2003 | 2005 | 17,878 | 7,095 | 10,783 |
| MANNING BIO-REGION MARINE PARK | Taylors Beach | 2003 | 2008 | 1,685 | 135 | 550 |
| MARINE CRAFT REPLACEMENT | Various | 1997 | 2008 | 2,131 | 1,291 | 210 |
| OCCUPATIONAL AND ENVIRONMENT HEALTH AND SAFETY - AGRICULTURE | Various | 1991 | 2006 | 12,415 | 11,115 | 650 |
| WAGGA PLANT BREEDING FACILITY | Wagga Wagga | 2000 | 2005 | 1,850 | 1,550 | 300 |
| | | | | | | 15,843 |

TOTAL, MAJOR WORKS

18,692

MINOR MISCELLANEOUS WORKS

7,851

TOTAL, DEPARTMENT OF PRIMARY INDUSTRIES

26,543

The following agencies have a Minor Works Program only.

RURAL ASSISTANCE AUTHORITY

50

NSW FOOD AUTHORITY

800

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR ROADS AND MINISTER FOR HOUSING

ABORIGINAL HOUSING OFFICE

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--------------------|---------|------|------|-------|--|--------------|
| ADDITIONAL HOUSING | Various | 2004 | 2005 | 1,550 | | 1,550 |
| | | | | | | 1,550 |

WORK-IN-PROGRESS

| | | | | | | |
|--|------------|------|------|--------|-------|--------------|
| ADDITIONAL HOUSING | Various | 2001 | 2005 | 15,054 | 9,965 | 5,089 |
| OFFICE RELOCATION AND NEW EQUIPMENT | Parramatta | 2004 | 2005 | 1,802 | 500 | 1,302 |
| | | | | | | 6,391 |

TOTAL, MAJOR WORKS

7,941

MINOR MISCELLANEOUS WORKS

1,618

TOTAL, ABORIGINAL HOUSING OFFICE

9,559

ROADS AND TRAFFIC AUTHORITY

Start dates are not shown since each project is an amalgam of individual works. Further, estimated total cost and completion dates are not available (NA) at this stage for some projects in the planning phase. Where indicated, planning refers to the 2004-05 expenditure allocation.

MAJOR WORKS

WESTERN SYDNEY TRANSITWAYS

| | | | | | | |
|--|---|--|------|---------|---------|---------------|
| NORTH WEST TRANSITWAY NETWORK STAGE 1 | Parramatta - Rouse Hill, Blacktown - Parklea | | 2007 | 493,000 | 127,700 | 80,000 |
|--|---|--|------|---------|---------|---------------|

SYDNEY MOTORWAY NETWORK

| | | | | | | |
|--|-----------------------------------|--|------|-----------|---------|---------------|
| CROSS CITY TUNNEL AND ASSOCIATED WORKS (PRIVATE SECTOR FUNDING) * | Sydney | | 2005 | 680,000 | 73,400 | 20,000 |
| WESTLINK M7 MOTORWAY (FEDERAL AND PRIVATE SECTOR FUNDING) * | Prestons - West Baulkham Hills | | 2006 | 1,500,000 | 276,300 | 71,000 |
| LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (PRIVATE SECTOR FUNDING) * | Lane Cove | | 2007 | 1,100,000 | 43,000 | 19,000 |
| TUNNEL AIR FILTRATION TRIAL | | | NA | NA | 30 | 2,500 |
| M4 EAST (PLANNING) | Strathfield - Haberfield | | NA | NA | 2,900 | 1,000 |
| F3 FREEWAY TO M2 MOTORWAY LINK (PLANNING, FEDERAL FUNDING) | Wahroonga - Carlingford | | NA | NA | 5,200 | 2,000 |

* Expenditure to 30-06-04 and 2004-05 allocations do not include any private sector expenditure.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY (cont)

SYDNEY WEST AND NORTH WEST

| | | | | | | |
|---|----------------|--|------|--------|--------|---------------|
| SUNNYHOLT ROAD, JAMES COOK DRIVE TO QUAKERS HILL PARKWAY, WIDEN TO 6 LANES (STATE AND PRIVATE SECTOR FUNDING) * | Glenwood | | 2006 | 30,000 | 2,300 | 12,000 |
| OLD WINDSOR ROAD, NORWEST BOULEVARD, GRADE SEPARATED INTERSECTION | Seven Hills | | 2006 | 45,000 | 500 | 5,000 |
| WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, WIDEN TO 4 LANES | Baulkham Hills | | 2006 | 70,000 | 10,800 | 20,000 |
| WINDSOR ROAD, ACRES ROAD TO OLD WINDSOR ROAD, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION) | Kellyville | | 2006 | 40,000 | 2,200 | 3,000 |
| WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDEN TO 4 LANES | Rouse Hill | | 2006 | 70,000 | 10,950 | 10,000 |
| WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDEN TO 4 LANES | Vineyard | | 2005 | 40,000 | 10,150 | 20,000 |
| WINDSOR ROAD, SOUTH CREEK FLOOD EVACUATION ROUTE | Mulgrave | | 2006 | 68,000 | 3,430 | 5,000 |

SYDNEY SOUTH WEST AND SOUTH

| | | | | | | |
|---|---------------|--|------|--------|--------|---------------|
| COWPASTURE ROAD, LATROBE ROAD TO HOXTON PARK ROAD, WIDEN TO 4 LANES | Hoxton Park | | 2005 | 16,000 | 5,500 | 9,000 |
| HOXTON PARK ROAD, BRICKMAKERS CREEK TO HILL ROAD, WIDEN TO 6 LANES INCLUDING TRANSITWAY LANES | Liverpool | | 2005 | 35,000 | 22,300 | 12,000 |
| CAMDEN VALLEY WAY, RECONSTRUCT INTERSECTION WITH BERNERA ROAD AND CROATIA AVENUE | Prestons | | 2005 | 12,000 | 2,000 | 10,000 |
| F5 SOUTH FACING RAMPS AT INGLEBURN (FEDERAL AND LOCAL GOVERNMENT FUNDING) | Ingleburn | | 2006 | 12,000 | 500 | 5,000 |
| NARELLAN RD, EXTEND TO THE NORTHERN ROAD AND SIGNALISE TWO INTERSECTIONS (WATERWORTH DRIVE AND MOUNT ANNAN DRIVE) | Narellan | | 2006 | 24,000 | 440 | 8,000 |
| BANGOR BYPASS, STAGE 1, AKUNA AVENUE TO ALFORDS POINT ROAD | Bangor, Menai | | 2004 | 95,000 | 62,700 | 25,000 |
| ALFORDS POINT BRIDGE DUPLICATION (PLANNING) | Alfords Point | | 2007 | 12,000 | 740 | 500 |

* Expenditure to 30-06-04 and 2004-05 allocations do not include any private sector expenditure.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY (cont)

SYDNEY INNER METROPOLITAN AND NORTH

| | | | | | | |
|---|--------------|--|----|----|-----|-----|
| SOUTHERN ARTERIAL AND GREEN SQUARE (PLANNING) | Green Square | | NA | NA | 700 | 500 |
|---|--------------|--|----|----|-----|-----|

| | | | | | | |
|---|--------|--|----|--------|-------|-------|
| SPIT BRIDGE AND APPROACHES, WIDEN BY 2 LANES (PLANNING) | Mosman | | NA | 35,000 | 1,100 | 2,000 |
|---|--------|--|----|--------|-------|-------|

GREAT WESTERN HIGHWAY

| | | | | | | |
|---|----------------------|--|----|--------|-------|-------|
| WOODFORD TO HAZELBROOK, STATION STREET TO FERGUSON AVENUE, WIDEN TO 4 LANES | Woodford, Hazelbrook | | NA | 66,000 | 2,630 | 6,000 |
|---|----------------------|--|----|--------|-------|-------|

| | | | | | | |
|---|--------|--|----|----|-------|-------|
| LAWSON SECTION 1, FERGUSON AVENUE TO HONOUR AVENUE, WIDEN TO 4 LANES (PLANNING AND PRECONSTRUCTION) | Lawson | | NA | NA | 3,430 | 3,500 |
|---|--------|--|----|----|-------|-------|

| | | | | | | |
|--|--------|--|----|----|-------|-------|
| LAWSON SECTION 2, HONOUR AVENUE TO RIDGE STREET, WIDEN TO 4 LANES (PLANNING) | Lawson | | NA | NA | 4,970 | 2,000 |
|--|--------|--|----|----|-------|-------|

| | | | | | | |
|---|-----------------|--|----|----|-----|-------|
| WENTWORTH FALLS EAST, TABLELAND ROAD TO STATION STREET, WIDEN TO 4 LANES (PLANNING) | Wentworth Falls | | NA | NA | 320 | 1,000 |
|---|-----------------|--|----|----|-----|-------|

| | | | | | | |
|---|-----------------|------|--|--------|-------|--------|
| WENTWORTH FALLS WEST, FALLS ROAD TO WEST STREET, WIDEN TO 4 LANES (STATE AND FEDERAL FUNDING) | Wentworth Falls | 2004 | | 15,000 | 4,860 | 10,000 |
|---|-----------------|------|--|--------|-------|--------|

| | | | | | | |
|---|-----------------|------|--|--------|--------|--------|
| LEURA TO KATOOMBA, MOUNT HAY ROAD TO BOWLING GREEN AVENUE, WIDEN TO 4 LANES | Leura, Katoomba | 2006 | | 82,000 | 28,800 | 25,000 |
|---|-----------------|------|--|--------|--------|--------|

PACIFIC HIGHWAY

| | | | | | | |
|--|--------|------|--|---------|--------|-------|
| KARUAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Karuah | 2004 | | 123,000 | 97,800 | 3,800 |
|--|--------|------|--|---------|--------|-------|

| | | | | | | |
|---|------------|------|--|---------|--------|--------|
| KARUAH TO BULAHDELAH SECTION 1, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Bulahdelah | 2006 | | 114,000 | 12,450 | 56,050 |
|---|------------|------|--|---------|--------|--------|

| | | | | | | |
|--|------------|--|----|----|-------|-------|
| KARUAH TO BULAHDELAH SECTIONS 2 AND 3 (PLANNING) | Bulahdelah | | NA | NA | 7,780 | 2,000 |
|--|------------|--|----|----|-------|-------|

| | | | | | | |
|---|------------|--|----|----|-------|-------|
| BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING) | Bulahdelah | | NA | NA | 7,180 | 2,000 |
|---|------------|--|----|----|-------|-------|

| | | | | | | |
|--|--------|------|--|---------|--------|--------|
| BUNDACREE CREEK TO POSSUM BRUSH, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Nabiac | 2006 | | 115,000 | 22,300 | 48,000 |
|--|--------|------|--|---------|--------|--------|

| | | | | | | |
|--------------------------------|--------------|------|--|-------|-------|-------|
| INTERCHANGE WITH THE LAKES WAY | Rainbow Flat | 2005 | | 7,000 | 1,000 | 4,500 |
|--------------------------------|--------------|------|--|-------|-------|-------|

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|------------------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY (cont) | | | | | | |
| TAREE TO COOPERNOOK, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Jones Island | | 2005 | 59,000 | 34,300 | 15,000 |
| COOPERNOOK DEVIATION, DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANDSDOWNE RIVER | Cooperook | | 2006 | 69,000 | 31,000 | 16,150 |
| MOORLAND TO HERONS CREEK, DUAL CARRIAGEWAYS (PLANNING) | Kew | | NA | NA | 6,340 | 500 |
| BONVILLE BYPASS, DUAL CARRIAGEWAYS (PLANNING) | Bonville | | NA | NA | 11,920 | 1,000 |
| COFFS HARBOUR (SAPPHIRE) TO WOOLGOOLGA (PLANNING) | Coffs Harbour, Woolgoolga | | NA | NA | 4,000 | 1,000 |
| BALLINA BYPASS, DUAL CARRIAGEWAYS (PLANNING AND PRE-CONSTRUCTION) | Ballina | | NA | NA | 14,160 | 1,000 |
| BRUNSWICK HEADS TO YELGUN, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Billinudgel | | 2007 | 209,000 | 23,900 | 33,000 |
| YELGUN TO CHINDERAH, DUAL CARRIAGEWAYS, FINALISATION OF ASSOCIATED WORKS (STATE AND FEDERAL FUNDING) | Mooball | | 2002 | 348,000 | 332,500 | 2,500 |
| NORTHERN PACIFIC HIGHWAY NOISE ABATEMENT PROGRAM | Various | | 2005 | 18,000 | 2,600 | 10,000 |
| PRINCES HIGHWAY | | | | | | |
| NEW INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING) | Bulli | | NA | 20,000 | 450 | 1,000 |
| WOLLONGONG NORTHERN DISTRIBUTOR EXTENSION (PRE-CONSTRUCTION) | Bellambi | | 2007 | 42,000 | 5,720 | 3,000 |
| OAK FLATS TO DUNMORE DUAL CARRIAGEWAYS (PLANNING) | Dunmore | | NA | NA | 5,390 | 2,200 |
| NORTH KIAMA BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING) | Kiama | | 2005 | 179,000 | 101,360 | 51,000 |
| KIAMA RAMPS (PLANNING) | Kiama | | 2007 | NA | 120 | 100 |
| PAMBULA BRIDGE AND APPROACHES (STATE AND FEDERAL FUNDING) | Pambula | | NA | 10,000 | 40 | 5,000 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY (cont)

HUNTER

| | | | | | | |
|---|------------|------|----|--------|--------|--------------|
| NATIONAL HIGHWAY EXTENSION, F3 FREEWAY TO NEW ENGLAND HIGHWAY WEST OF BRANXTON (PLANNING, FEDERAL FUNDING) | Beresfield | | NA | NA | 16,700 | 4,000 |
| NEWCASTLE INNER BYPASS, SHORTLAND TO SANDGATE (PLANNING) | Sandgate | | NA | NA | 700 | 600 |
| NELSON BAY ROAD, BOBS FARM TO ANNA BAY DUAL CARRIAGEWAY, STAGE 2 | Salt Ash | 2006 | | 9,000 | 800 | 3,000 |
| NELSON BAY ROAD, TOURLE STREET BRIDGE REPLACEMENT (PLANNING) | Mayfield | | NA | NA | 740 | 500 |
| FIVE ISLANDS ROAD, BOORAGUL TO SPEERS POINT DUPLICATE EXISTING ROAD | Teralba | 2006 | | 32,000 | 4,260 | 5,000 |
| HUNTER RIVER 3RD CROSSING (PLANNING) | Maitland | | NA | NA | 440 | 1,000 |
| NEW ENGLAND HIGHWAY, WEAKLEY'S DRIVE INTERCHANGE (PLANNING, FEDERAL FUNDING) | Beresfield | | NA | NA | 890 | 1,500 |
| NEW ENGLAND HIGHWAY, REALIGNMENT AT HALCOMBE HILL (FEDERAL FUNDING) | Aberdeen | 2006 | | 15,000 | 200 | 5,000 |

CENTRAL COAST

| | | | | | | |
|--|-------------|------|----|--------|--------|--------------|
| F3 WIDENING, HAWKESBURY RIVER TO CALGA (FEDERAL FUNDING) | Mount White | 2004 | | 81,700 | 68,200 | 2,000 |
| THE ENTRANCE ROAD, AVOCA DRIVE INTERSECTION UPGRADE | Erina | 2004 | | 4,800 | 4,260 | 200 |
| THE ENTRANCE ROAD, TERRIGAL DRIVE INTERSECTION UPGRADE | Erina | 2004 | | 10,000 | 2,140 | 6,500 |
| THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD, WIDEN TO 4 LANES | Erina | 2005 | | 9,000 | 560 | 4,000 |
| THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD, WIDEN TO 4 LANES (PLANNING) | Wamberal | | NA | 16,600 | 2,070 | 3,000 |
| AVOCA DRIVE, STAGE 1, THE ENTRANCE ROAD TO SUN VALLEY ROAD, WIDEN TO 4 LANES (PLANNING) | Kincumber | | NA | 30,000 | 650 | 1,800 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|-----------------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY (cont) | | | | | | |
| PACIFIC HIGHWAY, TUGGERAH TO WYONG DUAL CARRIAGEWAY (PLANNING) | Wyong | | NA | NA | 2,280 | 4,000 |
| PACIFIC HIGHWAY, GLEN ROAD TO BURNS ROAD, OURIMBAH, WIDEN TO 4 LANES (PLANNING) | Ourimbah | | NA | NA | 1,700 | 3,500 |
| ILLAWARRA AND SOUTH COAST | | | | | | |
| LAWRENCE HARGRAVE DRIVE, RECONSTRUCTION BETWEEN CLIFTON AND COALCLIFF | Clifton, Coalcliff | | 2006 | 49,000 | 11,500 | 30,157 |
| MR92, NOWRA TO NERRIGA UPGRADE (STATE, FEDERAL AND LOCAL GOVERNMENT FUNDING) | Nowra | | NA | 80,000 | 5,940 | 10,000 |
| QUEANBEYAN NORTHERN HEAVY VEHICLE ROUTE UPGRADE (STATE AND FEDERAL FUNDING) | Queanbeyan | | 2005 | 6,800 | 2,290 | 3,900 |
| NORTH COAST AND NORTHERN NSW | | | | | | |
| OXLEY HIGHWAY, UPGRADE FROM WRIGHTS ROAD TO PACIFIC HIGHWAY (PLANNING) | Port Macquarie | | NA | NA | 2,700 | 500 |
| SUMMERLAND WAY, SECOND BRIDGE OVER CLARENCE RIVER AT GRAFTON (PLANNING) | Grafton | | NA | NA | 890 | 500 |
| SUMMERLAND WAY, BURNETTS CREEK BRIDGE NO. 2 (STATE AND FEDERAL FUNDING) | Wiangaree | | 2005 | 4,700 | 500 | 3,300 |
| BRUXNER HIGHWAY, ALSTONVILLE BYPASS (STATE AND FEDERAL FUNDING) | Alstonville | | 2006 | 36,500 | 10,170 | 9,500 |
| NEW ENGLAND HIGHWAY, DEVILS PINCH REALIGNMENT (FEDERAL FUNDING) | Black Mountain | | 2005 | 24,800 | 4,500 | 15,000 |
| NEW ENGLAND HIGHWAY, DUVAL CREEK REALIGNMENT (FEDERAL FUNDING) | Armidale | | 2004 | 8,700 | 4,000 | 3,600 |
| NEWELL HIGHWAY, MOREE BYPASS (FEDERAL FUNDING) | Moree | | 2006 | 35,000 | 6,700 | 20,000 |
| NEWELL HIGHWAY, COONABARABRAN BYPASS (PLANNING, FEDERAL FUNDING) | Coonabarabran | | NA | 34,000 | 510 | 400 |
| NEWELL HIGHWAY, WALLUMBURRAWANG DEVIATION (FEDERAL FUNDING) | Coonabarabran | | 2006 | 20,000 | 770 | 10,000 |
| NEWELL HIGHWAY, BOGAN TO COOBANG REALIGNMENT (FEDERAL FUNDING) | Parkes | | 2006 | 20,000 | 670 | 1,500 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|--|-----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| ROADS AND TRAFFIC AUTHORITY (cont) | | | | | | |
| SOUTH WESTERN NSW | | | | | | |
| HUME HIGHWAY, SAFETY IMPROVEMENTS AT TOWRANG ROAD AND CARRICK ROAD (PLANNING, FEDERAL FUNDING) | Towrang | | 2006 | 5,500 | 190 | 500 |
| HUME HIGHWAY, WEST STREET INTERCHANGE, NORTH GUNDAGAI (FEDERAL FUNDING) | Gundagai | | 2005 | 7,000 | 100 | 5,000 |
| HUME HIGHWAY, TARCUTTA TRUCK PARKING FACILITY (STATE AND FEDERAL FUNDING) | Tarcutta | | 2005 | 6,000 | | 6,000 |
| HUME HIGHWAY, ALBURY UPGRADE (FEDERAL FUNDING) | Albury | | 2007 | 408,000 | 39,200 | 41,000 |
| OLYMPIC HIGHWAY, GRADE SEPARATED RAIL CROSSING AT GEROGERY | Gerogery | | 2005 | 18,500 | 8,500 | 10,000 |
| NEWELL HIGHWAY, ARDLETHAN REALIGNMENT (FEDERAL FUNDING) | Ardlethan | | 2005 | 11,000 | 700 | 8,000 |
| MURRAY RIVER, NEW BRIDGE AND APPROACHES AT COROWA, WAHGUNYAH (STATE AND FEDERATION FUNDING) | Corowa | | 2005 | 22,000 | 15,600 | 6,100 |
| MURRAY RIVER, NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (STATE AND FEDERATION FUNDING) | Euston | | 2006 | 50,800 | 2,900 | 20,950 |
| MURRAY RIVER, NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (PLANNING, STATE AND FEDERATION FUNDING) | Echuca | | NA | NA | 380 | 300 |
| WESTERN NSW | | | | | | |
| CASTLEREAGH HIGHWAY, RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER | Lidsdale | | 2005 | 22,000 | 7,250 | 12,000 |
| TOTAL MAJOR WORKS | | | | 6,931,400 | 1,664,700 | 912,607 |
| ROAD DEVELOPMENT MINOR WORKS | | | | | | 87,391 |
| MAINTENANCE PROGRAM IMPROVEMENT WORKS | | | | | | 139,565 |
| ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT | | | | | | 36,369 |
| TRAFFIC AND TRANSPORT | | | | | | 36,369 |
| TOTAL ASSET ACQUISITION PROGRAM | | | | | | 1,212,301 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

ROADS AND TRAFFIC AUTHORITY (cont)

MAINTENANCE AND OTHER WORKS

| | | | | | | |
|---|--|--|--|--|--|------------------|
| ROAD NETWORK INFRASTRUCTURE | | | | | | 798,609 |
| ROAD SAFETY, LICENSING AND VEHICLE MANAGEMENT | | | | | | 208,065 |
| TRAFFIC AND TRANSPORT | | | | | | 182,475 |
| TOTAL MAINTENANCE AND OTHER WORKS | | | | | | 1,189,149 |
| TOTAL, ROADS AND TRAFFIC AUTHORITY | | | | | | 2,401,450 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

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

NEW SOUTH WALES FIRE BRIGADES

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---|---------|------|------|---------|--------|---------------|
| CENTRAL COAST STRATEGIC PROGRAM | Various | 1997 | 2005 | 8,286 | 7,036 | 1,250 |
| COUNTRY STRATEGIC PROGRAM | Various | 2002 | 2005 | 3,595 | 1,895 | 1,700 |
| FIRE STATION RENOVATIONS | Various | 2003 | 2005 | 862 | 262 | 600 |
| GREATER SYDNEY AREA STRATEGIC PROGRAM | Various | 2002 | 2005 | 4,207 | 639 | 3,568 |
| IMPROVEMENTS TO FIRECAD AND PAGING SYSTEMS | Various | 2002 | 2008 | 12,871 | 4,871 | 2,000 |
| LOWER HUNTER STRATEGIC PROGRAM | Various | 2002 | 2006 | 4,447 | 1,507 | 2,520 |
| REDEVELOPMENT OF NO 1 FIRE STATION | Sydney | 1998 | 2005 | 17,978 | 13,978 | 4,000 |
| REPLACEMENT OF AERIAL FIRE APPLIANCES | Various | 1997 | 2008 | 30,232 | 22,740 | 2,452 |
| REPLACEMENT OF FIRE PUMPER APPLIANCES | Various | 1997 | 2008 | 123,332 | 76,334 | 11,259 |
| REPLACEMENT OF SPECIAL APPLIANCES | Various | 1997 | 2008 | 29,686 | 12,216 | 4,279 |
| STATION COMMUNICATIONS | Various | 2002 | 2008 | 12,178 | 1,071 | 1,062 |
| TRAINING FACILITIES | Coraki | 2002 | 2005 | 1,467 | 42 | 1,425 |
| | | | | | | 36,115 |
| TOTAL, MAJOR WORKS | | | | | | 36,115 |
| MINOR MISCELLANEOUS WORKS | | | | | | 7,135 |
| TOTAL, NEW SOUTH WALES FIRE BRIGADES | | | | | | 43,250 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| STATE EMERGENCY SERVICE | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| COMMUNICATIONS EQUIPMENT | Various | 1993 | 2007 | 17,673 | 10,697 | 2,140 |
| PAGING | Various | 2003 | 2007 | 942 | 228 | 233 |
| RESCUE EQUIPMENT | Various | 1993 | 2006 | 10,911 | 8,396 | 1,255 |
| | | | | | | 3,628 |
| TOTAL, MAJOR WORKS | | | | | | 3,628 |
| MINOR MISCELLANEOUS WORKS | | | | | | 50 |
| TOTAL, STATE EMERGENCY SERVICE | | | | | | 3,678 |

The following agencies have a Minor Works Program only.

| | |
|---|--------------|
| DEPARTMENT OF LOCAL GOVERNMENT | 150 |
| DEPARTMENT OF RURAL FIRE SERVICE | 7,980 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST

DEPARTMENT OF COMMERCE

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|------------|------|------|--------|--------|---------------|
| GOVERNMENT RADIO NETWORK ONGOING SUPPORT | Various | 2000 | 2008 | 48,251 | 30,801 | 4,000 |
| DESKTOP INTEGRATION | Parramatta | 2002 | 2005 | 1,343 | 1,119 | 224 |
| LONG TERM RADIO STRATEGY | Various | 2003 | 2008 | 29,000 | 2,900 | 12,600 |
| INTEGRATED MULTI-CHANNEL CONTACT CENTRE | Parramatta | 2003 | 2005 | 6,541 | 2,968 | 3,573 |

TOTAL, MAJOR WORKS 20,397

MINOR MISCELLANEOUS WORKS 3,410

TOTAL, DEPARTMENT OF COMMERCE 23,807

OFFICE OF GOVERNMENT BUSINESS

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---------------------------------|--------|------|------|--------|-------|--------------|
| INFORMATION SYSTEM ENHANCEMENTS | Sydney | 2001 | 2008 | 15,781 | 2,631 | 9,550 |
| | | | | | | <u>9,550</u> |

TOTAL, MAJOR WORKS 9,550

MINOR MISCELLANEOUS WORKS 4,870

TOTAL, OFFICE OF GOVERNMENT BUSINESS 14,420

OFFICE OF GOVERNMENT PROCUREMENT

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|---------------------------------|---------|------|------|-------|-------|----------------|
| INFORMATION SYSTEM ENHANCEMENTS | Sydney | 2001 | 2008 | 4,416 | 1,128 | 2,388 |
| STATE FLEET - MOTOR VEHICLES* | Various | - | - | NA | - | 219,415 |
| | | | | | | <u>221,803</u> |

TOTAL, MAJOR WORKS 221,803

MINOR MISCELLANEOUS WORKS 2,386

TOTAL, OFFICE OF GOVERNMENT PROCUREMENT 224,189

* Motor vehicles are acquired each year on finance lease for the use of various Government departments. Estimated total cost and start/completion dates are not relevant in this case.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| WORKCOVER AUTHORITY | | | | | | |
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| ACCESSIBLE INFORMATION DATA WAREHOUSE | Gosford | 2000 | 2005 | 5,547 | 5,447 | 100 |
| DISASTER RECOVERY PLAN | Gosford | 2004 | 2005 | 1,200 | 800 | 400 |
| IT HARDWARE UPGRADE | Gosford | 2004 | 2008 | 7,810 | 100 | 1,260 |
| RECORDS MANAGEMENT SYSTEM | Gosford | 2004 | 2006 | 300 | 50 | 150 |
| REGIONAL AND DISTRICT OFFICE ACCOMMODATION | Various | 2001 | 2008 | 15,500 | 8,450 | 4,890 |
| SCHEME DESIGN AND STRATEGIC ARCHITECTURE | Gosford | 2003 | 2008 | 20,882 | 4,982 | 2,300 |
| SOFTWARE UPGRADE | Gosford | 2004 | 2005 | 1,800 | 250 | 1,550 |
| WAGE AUDIT SYSTEM UPGRADE | Gosford | 2003 | 2005 | 350 | 258 | 92 |
| WORKERS COMPENSATION COMMISSION - CASES MANAGEMENT SYSTEM | Gosford | 2002 | 2005 | 4,499 | 1,508 | 2,991 |
| WORKPLACE SERVICES MANAGEMENT SYSTEM | Gosford | 2003 | 2005 | 877 | 797 | 80 |
| | | | | | | <u>13,813</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>13,813</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>2,210</u> |
| TOTAL, WORKCOVER AUTHORITY | | | | | | <u>16,023</u> |

BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

| | | | | | | |
|--|---------|------|------|-------|-----|--------------|
| MAJOR WORKS | | | | | | |
| WORK-IN-PROGRESS | | | | | | |
| REDEVELOPMENT OF CORPORATE SYSTEMS | Gosford | 2004 | 2005 | 1,600 | 200 | 1,200 |
| | | | | | | <u>1,200</u> |
| TOTAL, MAJOR WORKS | | | | | | <u>1,200</u> |
| MINOR MISCELLANEOUS WORKS | | | | | | <u>467</u> |
| TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION | | | | | | <u>1,667</u> |

The following agencies have a Minor Works Program only.

| | |
|--|-------|
| SUPERANNUATION ADMINISTRATION CORPORATION | 3,000 |
| MOTOR ACCIDENTS AUTHORITY | 85 |
| WORKERS' COMPENSATION (DUST DISEASES) BOARD | 367 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

DEPARTMENT OF TOURISM, SPORT AND RECREATION

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|-----------|------|------|-------|--|--------------|
| EMAIL SYSTEM UPGRADE | Various | 2004 | 2005 | 138 | | 138 |
| INFRASTRUCTURE IMPROVEMENT - CARPARK | Narrabeen | 2004 | 2005 | 700 | | 700 |
| REFURBISH DINING HALL AND ACCOMMODATION | Jindabyne | 2004 | 2006 | 3,242 | | 2,002 |
| UPGRADE FINANCE SYSTEM | Various | 2004 | 2005 | 1,190 | | 1,190 |
| | | | | | | 4,030 |

WORK-IN-PROGRESS

| | | | | | | |
|---|--------------------|------|------|-------|-------|--------------|
| DINING HALL AND KITCHEN FACILITIES | Point Wolstoncroft | 2003 | 2005 | 2,500 | 2,000 | 500 |
| DINING HALL AND KITCHEN FACILITIES | Myuna Bay | 2003 | 2005 | 2,500 | 2,000 | 500 |
| DINING HALL REPLACEMENT AND ACCOMMODATION UPGRADE | Berry | 2003 | 2006 | 3,000 | 1,500 | 1,000 |
| INDOOR RECREATIONAL HALL AND SEAWALL - LAKE AINSWORTH | Ballina | 2003 | 2007 | 2,500 | 1,000 | 500 |
| INFRASTRUCTURE IMPROVEMENTS | Jindabyne | 2003 | 2006 | 1,500 | 500 | 500 |
| | | | | | | 3,000 |
| TOTAL, MAJOR WORKS | | | | | | 7,030 |
| MINOR MISCELLANEOUS WORKS | | | | | | 2,958 |
| TOTAL, DEPARTMENT OF TOURISM, SPORT AND RECREATION | | | | | | 9,988 |

SYDNEY OLYMPIC PARK AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|--------------|------|------|-------|-------|-------|
| ASSET REPLACEMENT AND RENEWAL | Homebush Bay | 2002 | 2008 | 9,160 | 3,160 | 1,500 |
| MASTER PLANNING AND PROPERTY DEVELOPMENT COSTS | Homebush Bay | 2001 | 2008 | 5,495 | 2,495 | 750 |

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|--------------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| SYDNEY OLYMPIC PARK AUTHORITY (cont) | | | | | | |
| MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT | Homebush Bay | 2001 | 2007 | 36,834 | 16,806 | 6,028 |
| VISITOR IMPROVEMENTS | Homebush Bay | 2002 | 2007 | 2,500 | 1,600 | 300 |
| | | | | | | 8,578 |
| TOTAL, MAJOR WORKS | | | | | | 8,578 |
| MINOR MISCELLANEOUS WORKS | | | | | | 1,200 |
| TOTAL, SYDNEY OLYMPIC PARK AUTHORITY | | | | | | 9,778 |

CENTENNIAL PARK AND MOORE PARK TRUST

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|-----------------|------|------|--------|-------|---------------|
| HERITAGE CONSERVATION | Centennial Park | 2002 | 2009 | 2,133 | 35 | 153 |
| LANDSCAPING AND TREE PLANTING | Centennial Park | 1997 | 2005 | 1,326 | 1,152 | 174 |
| LEISURE FACILITIES | Centennial Park | 2002 | 2009 | 10,979 | 2,952 | 4,370 |
| PARK ENVIRONMENT | Centennial Park | 2002 | 2009 | 10,647 | 2,403 | 1,708 |
| PUBLIC AMENITIES BUILDING WORKS | Paddington | 1998 | 2005 | 1,890 | 1,640 | 250 |
| ROADS | Moore Park | 2000 | 2005 | 1,347 | 1,082 | 265 |
| TRANSPORT AND ACCESS | Moore Park | 2002 | 2009 | 13,075 | 1,463 | 885 |
| UTILITIES AND SERVICES | Centennial Park | 2002 | 2007 | 3,574 | 2,436 | 365 |
| VISITOR INFORMATION AND SERVICES | Centennial Park | 2002 | 2009 | 8,811 | 2,391 | 1,970 |
| | | | | | | 10,140 |
| TOTAL, MAJOR WORKS | | | | | | 10,140 |
| MINOR MISCELLANEOUS WORKS | | | | | | 350 |
| TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST | | | | | | 10,490 |

The following agencies have a Minor Works Program only.

STATE SPORTS CENTRE TRUST

126

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|

MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

MINISTRY OF TRANSPORT

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--------------------------------------|---------|------|------|---------|--------|---------------|
| GENERAL FREIGHT | Various | 1999 | 2010 | 221,800 | 67,032 | 10,970 |
| SAP INTEGRATED INFORMATION SYSTEM | Various | 2001 | 2005 | 9,145 | 3,883 | 5,262 |
| | | | | | | 16,232 |

TOTAL, MAJOR WORKS

16,232

TOTAL, MINISTRY OF TRANSPORT

16,232

WATERWAYS AUTHORITY

MAJOR WORKS

WORK-IN-PROGRESS

| | | | | | | |
|--|--------|------|------|--------|-----|--------------|
| BLACKWATTLE BAY RESTORATION | Sydney | 2003 | 2007 | 2,546 | 46 | 550 |
| BLACKWATTLE BAY WATER ACCESS FACILITY | Sydney | 2002 | 2007 | 2,400 | 40 | 250 |
| DAWES POINT RESTORATION | Sydney | 2002 | 2005 | 2,744 | 544 | 2,200 |
| KING STREET WHARF - MARITIME WORKS PROVISION | Sydney | 2002 | 2008 | 407 | 207 | 50 |
| MANLY WHARF - REFURBISHMENT AND ENHANCEMENTS | Manly | 2002 | 2008 | 10,000 | 426 | 3,063 |
| PORT OF YAMBA- NEW BERTH | Yamba | 2002 | 2005 | 286 | 36 | 250 |
| ROZELLE BAY MARITIME PRECINCT | Sydney | 2002 | 2005 | 1,830 | 400 | 1,430 |
| SHARING SYDNEY HARBOUR - HOMEBUSH BAY | Auburn | 2002 | 2008 | 2,201 | 101 | 100 |
| | | | | | | 7,893 |

TOTAL, MAJOR WORKS

7,893

MINOR MISCELLANEOUS WORKS

8,069

TOTAL, WATERWAYS AUTHORITY

15,962

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 2004-05 \$000 |
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|---|
|---------------------|----------|-------|----------|----------------------------------|-------------------------------------|---|

TREASURER AND MINISTER FOR STATE DEVELOPMENT

TREASURY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|--|------------|------|------|-------|--|--------------|
| BUSINESS CONTINUITY | Parramatta | 2004 | 2007 | 5,550 | | 1,370 |
| INFRINGEMENT PROCESSING BUREAU SYSTEM IMPROVEMENT | Maitland | 2004 | 2005 | 2,498 | | 2,498 |
| OFFICE ACCOMMODATION | Parramatta | 2004 | 2005 | 2,247 | | 2,247 |
| SYSTEMS AND DATA INTEGRATION | Parramatta | 2004 | 2006 | 6,063 | | 3,423 |
| | | | | | | 9,538 |

WORK-IN-PROGRESS

| | | | | | | |
|---|------------|------|------|--------|-------|--------------|
| IT INFRASTRUCTURE (REVENUE SUPPORT) | Parramatta | 2002 | 2008 | 10,811 | 4,075 | 2,596 |
| STATE DEBT RECOVERY OFFICE - FINES MANAGEMENT SYSTEM REPLACEMENT | Lithgow | 2003 | 2005 | 3,200 | 1,300 | 1,900 |
| STATE DEBT RECOVERY OFFICE RELOCATION - FITOUT, CABLES AND FURNISHINGS | Lithgow | 2003 | 2005 | 4,380 | 4,230 | 150 |
| SYSTEM DEVELOPMENT - TAX REFORM | Parramatta | 2004 | 2005 | 4,036 | 395 | 3,641 |
| | | | | | | 8,287 |

TOTAL, MAJOR WORKS

17,825

MINOR MISCELLANEOUS WORKS

483

TOTAL, TREASURY

18,308

CROWN FINANCE ENTITY

MAJOR WORKS

NEW WORKS

| | | | | | | |
|-----------|---------|------|------|--------|--|---------------|
| COMPUTERS | Various | 2004 | 2005 | 73,000 | | 73,000 |
| | | | | | | 73,000 |

WORK-IN-PROGRESS

| | | | | | | |
|----------------------|---------|---|---|----|---|----------------|
| MOTOR CAR PURCHASES* | Various | - | - | NA | - | 101,110 |
| | | | | | | 101,110 |

TOTAL, MAJOR WORKS

174,110

TOTAL, CROWN FINANCE ENTITY

174,110

* Motor vehicles are acquired each year on finance lease for the use of various Government departments. Estimated total cost and start/completion dates are not relevant in this case.

| PROJECT DESCRIPTION | LOCATION | START | COMPLETE | ESTIMATED TOTAL COST \$000 | EST. EXPEND TO 30-06-04 \$000 | ALLOCATION 2004-05 \$000 |
|---|-----------|-------|----------|----------------------------------|-------------------------------------|--------------------------------|
| CROWN PROPERTY PORTFOLIO | | | | | | |
| MAJOR WORKS | | | | | | |
| NEW WORKS | | | | | | |
| METEOROLOGICAL BUILDING REFURBISHMENT | The Rocks | 2004 | 2006 | 1,500 | | 1,000 |
| | | | | | | 1,000 |
| WORK-IN-PROGRESS | | | | | | |
| CONSTRUCTION OF GOVERNMENT OFFICE BUILDING | Lithgow | 2002 | 2005 | 10,560 | 10,400 | 160 |
| MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING | Sydney | 2001 | 2006 | 24,195 | 15,035 | 7,100 |
| REFURBISHMENT - EDUCATION BUILDING | Sydney | 2001 | 2006 | 1,745 | 600 | 145 |
| REFURBISHMENT - GOODSELL BUILDING | Sydney | 2001 | 2008 | 4,283 | 2,693 | 800 |
| | | | | | | 8,205 |
| TOTAL, MAJOR WORKS | | | | | | 9,205 |
| MINOR MISCELLANEOUS WORKS | | | | | | 3,215 |
| TOTAL, CROWN PROPERTY PORTFOLIO | | | | | | 12,420 |

The following agencies have a Minor Works Program only.

DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT 110