

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

STATE TRANSIT AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

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

RAIL INFRASTRUCTURE CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

TOTAL, MAJOR WORKS

93,710

TOTAL, RAIL INFRASTRUCTURE CORPORATION

93,710

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

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

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

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

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

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

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

PROGRAM OVERVIEW

The program provides major new infrastructure for the CityRail network.

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

TOTAL, MAJOR WORKS

348,279

TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

348,279

SYDNEY FERRIES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

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

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

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

The following agency has a Minor Works Program only.

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

ZOOLOGICAL PARKS BOARD

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

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

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

TEACHER HOUSING AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

TOTAL, MAJOR WORKS

4,155

TOTAL, MINOR WORKS

235

TOTAL, TEACHER HOUSING AUTHORITY

4,390

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

STATE WATER CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

12,839

TOTAL, MAJOR WORKS

13,039

TOTAL, MINOR WORKS

9,989

TOTAL, STATE WATER CORPORATION

23,028

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

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

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

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

ENVIRONMENT PROTECTION RELATED PROJECTS

MAJOR WORKS

NEW WORKS

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

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

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

WORK-IN-PROGRESS

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

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY WATER CORPORATION (cont)						
MAINTAIN WATER DISTRIBUTION SYSTEMS	Various	1995	2018	1,400,000	633,117	147,400
MAINTENANCE PLANT RENEWALS	Various	2001	2018	100,000	17,287	4,300
PROPERTY MANAGEMENT AND ACQUISITION	Various	2001	2018	270,000	115,099	60,900
RECYCLED WATER PROJECTS	Various	2004	2018	600,000	33,921	47,300
WATER METER REPLACEMENT PROGRAM	Various	1995	2018	150,000	73,714	8,100
WESTERN SYDNEY RECYCLED WATER INITIATIVE	Various	2006	2010	220,000	32,600	92,000
TOTAL, WATER RELATED PROJECTS						1,326,700
ENVIRONMENT PROTECTION RELATED PROJECTS						
NEW WORKS						
PRIORITY SEWERAGE PROGRAM AGNES BANKS AND LONDONDERRY	Various	2008	2011	42,000		3,000
PRIORITY SEWERAGE PROGRAM APPIN, WILTON AND DOUGLAS PARK	Various	2008	2012	59,100		6,000
PRIORITY SEWERAGE PROGRAM FREEMANS REACH, GLOSSODIA AND WILBERFORCE	Various	2008	2012	114,000		8,000
PRIORITY SEWERAGE PROGRAM HAWKESBURY HEIGHTS AND YELLOW ROCK	Various	2008	2011	52,000		8,000
TOTAL, NEW WORKS						25,000
WORK-IN-PROGRESS						
BLUE MOUNTAINS SEWERAGE	Various	1988	2011	186,237	132,437	49,900
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2009	54,137	48,937	5,200
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2018	1,500,000	240,857	56,800
IMPROVE STORMWATER QUALITY	Various	2000	2018	150,000	38,991	3,900
MT KU-RING-GAI SEWERAGE SCHEME	Mount Ku-Ring-Gai	2002	2009	8,544	7,544	1,000
MULGOA, WALLACIA SILVERDALE SEWERAGE SCHEME	Various	2002	2009	66,322	65,722	600

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

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

SYDNEY CRICKET AND SPORTS GROUND TRUST

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

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

The following agencies have a Minor Works Program only.

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

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

CITY WEST HOUSING PTY LTD

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

TOTAL, MAJOR WORKS

9,243

TOTAL, MINOR WORKS

361

TOTAL, CITY WEST HOUSING PTY LTD

9,604

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)						
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2008	2009	12,724		12,724
PUBLIC HOUSING	Various	2008	2011	251,486		143,213
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2008	2009	170,304		170,304
						430,799
WORK-IN-PROGRESS						
COMMUNITY HOUSING	Various	2007	2009	35,851	14,164	21,687
PUBLIC HOUSING	Various	2006	2010	176,845	75,952	94,975
						116,662
TOTAL, MAJOR WORKS						547,461
MINOR WORKS						
COMMUNITY HOUSING						242
PUBLIC HOUSING						5,023
PUBLIC HOUSING ASSET IMPROVEMENT						1,173
TOTAL, MINOR WORKS						6,438
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						553,899

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

SYDNEY HARBOUR FORESHORE AUTHORITY

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-08 \$000	ALLOCATION 2008-09 \$000
SYDNEY HARBOUR FORESHORE AUTHORITY (cont)						
SYDNEY CONVENTION AND EXHIBITION CENTRE - CAPITAL	Sydney	2004	2018	76,335	23,722	4,262
SYDNEY CONVENTION AND EXHIBITION CENTRE UPGRADE	Sydney	2001	2018	91,203	35,100	2,618
						59,050
TOTAL, MAJOR WORKS						61,504
TOTAL, MINOR WORKS						387
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						61,891

LANDCOM

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

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

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

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

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

FORESTS NSW

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

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

NEWCASTLE PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

WORK-IN-PROGRESS

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

TOTAL, MAJOR WORKS

14,360

TOTAL, MINOR WORKS

2,766

TOTAL, NEWCASTLE PORT CORPORATION

17,126

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

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

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

SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

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

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

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

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

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

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

PROGRAM OVERVIEW

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

TOTAL, COMPETITIVE GOVERNMENT SECTOR	3,574,393
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