

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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

ADMINISTRATION BUILDING EXTENSION	Randwick	2007	2008	250		250
BUS OPERATIONS MANAGEMENT	Various	2007	2011	23,650		1,600
BUS WASH EQUIPMENT	Various	2007	2009	1,795		1,455
DESKTOP AND SERVER EQUIPMENT	Various	2007	2008	350		350
DIESEL OXIDISATION CATALYSTS	Various	2007	2009	4,800		1,630
HR MANAGEMENT SYSTEM	Various	2007	2008	250		250
OFFICES, TRAINING ROOMS AND STORAGE FACILITIES	Redfern	2007	2008	1,000		1,000
UNIX SYSTEMS UPGRADE	Various	2007	2008	650		650
VEHICLE INSPECTION PITS UPGRADE	Various	2007	2009	951		690
						7,875

WORK-IN-PROGRESS

BROOKVALE DEPOT REDEVELOPMENT	Brookvale	2006	2009	10,717	667	5,000
BUS RADIO REPLACEMENT PROGRAM	Various	2004	2009	4,898	1,688	1,085
BUSINESS INTELLIGENCE SYSTEM	Redfern	2004	2008	1,373	1,223	150
DATA NETWORK	Various	2005	2008	400	150	250
DEPOT HARDSTAND REPLACEMENT	Various	2004	2008	1,241	341	900
DEPOT SECURITY UPGRADE	Various	2006	2009	1,134	384	685
ENVIRONMENTAL PROJECTS	Various	2006	2010	1,279	129	835
GAS BUS BATTERY TRAY MODIFICATION	Various	2005	2010	665	21	227
INVENTORY SYSTEM UPGRADE	Various	2006	2008	1,050	650	400

* This program excludes 134 new buses, (60 CNG and 74 Euro Diesels), and five super metro CBD buses (at a total cost of \$67.7 million) which will be acquired for use by State Transit Authority but financed by the Ministry of Transport and treated as part of its capital program.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
STATE TRANSIT AUTHORITY (cont)						
LEICHHARDT DEPOT DEVELOPMENT	Leichhardt	2005	2009	34,476	1,600	23,600
NETWORK COMPUTING SYSTEMS	Various	2005	2008	900	200	700
RYDE DEPOT REDEVELOPMENT	North Ryde	2006	2009	8,000	2,278	5,500
SAFETY AND SECURITY CAMERA UPGRADE	Various	2005	2009	34,010	5,132	19,429
SECURITY SCREENS	Various	2006	2009	1,032	652	350
WORKSHOP UPGRADE	Port Botany	2006	2008	900	100	800
						59,911
TOTAL, MAJOR WORKS						67,786
TOTAL, MINOR WORKS						4,888
TOTAL, STATE TRANSIT AUTHORITY						72,674

PUBLIC TRANSPORT TICKETING CORPORATION

PROGRAM OVERVIEW

The program provides for development of a smart card ticketing system for all public transport operators in the Greater Sydney region.

MAJOR WORKS

WORK-IN-PROGRESS

INTEGRATED TICKETING PROJECT	Various	2002	2009	167,541	63,725	69,785
TOTAL, MAJOR WORKS						69,785
TOTAL, MINOR WORKS						485
TOTAL, PUBLIC TRANSPORT TICKETING CORPORATION						70,270

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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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	2007	2008	6,064		6,064
CONVERSION TO CONTINUOUS WELDED TRACK	Various	2007	2008	2,002		2,002
						8,066

WORK-IN-PROGRESS

SIGNALLING AND TRAIN CONTROL SYSTEMS	Various	2006	2008	32,000	9,608	14,226
						14,226

TOTAL, MAJOR WORKS

22,292

TOTAL, MINOR WORKS

1,299

TOTAL, RAIL INFRASTRUCTURE CORPORATION

23,591

RAIL CORPORATION NEW SOUTH WALES

PROGRAM OVERVIEW

The principal elements in the program maintain a focus on providing for RailCorp's strategic outcomes as presented in the corporate plan. These are: funding for additional and replacement rollingstock; enhancements to rail infrastructure for improved service reliability and safety; upgrades to stations to improve easy access, security and the provision of information to passengers.

MAJOR WORKS

NEW WORKS

CLEARWAYS: SCHOFIELDS-VINEYARD DUPLICATION	Various	2007	2012	316,000		4,900
EASY ACCESS LINDFIELD	Lindfield	2007	2009	17,000		5,200
EASY ACCESS NEWTOWN	Newtown	2007	2009	6,300		1,300
EASY ACCESS PROJECT DEVELOPMENT	Various	2007	2008	5,200		5,200
EASY ACCESS ST JAMES	Sydney	2007	2009	7,000		3,500
PASSENGER INITIATED EGRESS	Various	2007	2011	50,121		5,000
						25,100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
WORK-IN-PROGRESS						
AUBURN/CLYDE RESIGNALLING - CORRIDOR UPGRADE	Various	2006	2011	25,000	515	2,000
AUTOMATIC TRAIN PROTECTION (PILOT)	Various	2006	2008	23,050	6,556	16,494
BUSINESS COMMUNICATION AND TECHNOLOGY UPGRADES*	Various	2004	2012		62,744	33,134
CLEARWAYS	Various	2004	2010	1,500,000	297,291	279,500
EASY ACCESS AUBURN	Auburn	2005	2007	7,600	7,200	400
EASY ACCESS BELMORE	Belmore	2005	2008	5,000	2,000	3,000
EASY ACCESS BOWRAL	Bowral	2005	2008	4,500	1,500	3,000
EASY ACCESS CARLTON	Carlton	2005	2008	6,200	4,500	1,700
EASY ACCESS EASTWOOD	Eastwood	2005	2008	7,500	1,800	5,700
EASY ACCESS SEVEN HILLS	Seven Hills	2005	2008	7,500	1,600	5,900
EASY ACCESS TURRAMURRA	Turramurra	2005	2008	6,100	1,300	4,800
EASY ACCESS WERRINGTON	Werrington	2005	2008	4,800	1,500	3,300
FIXED INFRASTRUCTURE IMPROVEMENT*	Various	2004	2011		59,159	23,580
HUNTER FLEET RAIL CARS	Various	2000	2007	102,000	99,538	2,000
HURSTVILLE STATION UPGRADE	Hurstville	2006	2011	21,490	4,700	6,900
INFRASTRUCTURE - PLANT AND EQUIPMENT UPGRADES*	Various	2004	2011		40,339	28,137
NETWORK MANAGEMENT SYSTEMS*	Various	2004	2011		28,742	8,835
NORTH SYDNEY STATION UPGRADE	North Sydney	2005	2008	71,900	24,780	26,100
OATLEY, SUTHERLAND RESIGNALLING AND OVERHEAD WIRING	Various	2005	2008	50,500	30,093	14,335
OPERATIONAL COMMUNICATION SYSTEMS*	Various	2004	2012		13,211	11,524
OUTER SUBURBAN CARS - TRANCHE 1	Various	2001	2007	171,500	158,934	5,000
OUTER SUBURBAN CARS - TRANCHE 2	Various	2005	2008	267,900	198,323	45,000

* 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 30-06-07 \$000	ALLOCATION 2007-08 \$000
RAIL CORPORATION NEW SOUTH WALES (cont)						
REPLACEMENT OF NON-AIRCONDITIONED CARRIAGES AND ENABLING WORKS - IMPLEMENTATION COSTS**	Various	2004	2013		112,094	132,800
ROLLINGSTOCK ENHANCEMENTS*	Various	2004	2010		68,073	23,820
ROLLINGSTOCK SERVICING AND MAINTENANCE FACILITIES	Various	2004	2011	49,511	20,701	6,000
SAFETY IMPROVEMENTS - INFRASTRUCTURE*	Various	2004	2012		35,677	18,971
SECURITY IMPROVEMENTS*	Various	2005	2012		25,669	28,095
SOUTHERN SYDNEY FREIGHT LINE - ARTC INTERFACE	Various	2004	2012	82,300	2,269	5,000
SPEED SIGN REVIEW PROGRAM	Various	2006	2009	5,300	847	2,500
STABLING WORKS*	Various	2004	2012		25,460	10,241
STATION PASSENGER INFORMATION*	Various	2006	2012		11,684	12,500
STATIONS UPGRADES - VARIOUS*	Various	2004	2012		46,591	26,250
TOWN HALL STATION CAPACITY INVESTIGATION	Sydney	2005	2008	16,300	11,300	5,000
TRACTION POWER SUPPLY*	Various	2004	2012		70,374	55,000
TRAIN RADIO NETWORK DEVELOPMENT	Various	2005	2008	21,662	6,662	15,000
WAYSIDE PROTECTION SYSTEMS UPGRADE	Various	2006	2011	25,600	4,328	5,312
XPT AND ENDEAVOUR UPGRADE	Various	2004	2010	49,254	23,364	12,500
ZIG ZAG TUNNELS - RECONDITION CONCRETE TRACK SLABS	Various	2001	2009	24,500	21,800	2,000
						891,328
TOTAL, MAJOR WORKS						916,428
TOTAL, MINOR WORKS						31,825
TOTAL, RAIL CORPORATION NEW SOUTH WALES						948,253

* 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.

** Total (operating and capital) whole of life project cost is \$3.6 billion (Net Present Cost).

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

MAJOR WORKS

NEW WORKS

CBD RAIL LINK*	Various	2007	2017			18,000
NORTH WEST RAIL LINK*	Various	2007	2017			19,000
SOUTH WEST RAIL LINK*	Various	2007	2012			19,000
						56,000

WORK-IN-PROGRESS

EPPING TO CHATSWOOD RAIL LINE	Various	1999	2008	2,289,243	1,942,669	297,458
						297,458

TOTAL, MAJOR WORKS

353,458

TOTAL, TRANSPORT INFRASTRUCTURE DEVELOPMENT CORPORATION

353,458

SYDNEY FERRIES

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

BALMAIN FUELLING INFRASTRUCTURE UPGRADE	Balmain	2007	2008	340		145
BALMAIN SHIPYARD FACILITIES AND AMENITIES	Balmain	2007	2008	765		665
BALMAIN WESTERN CORNER STORAGE UPGRADE	Balmain	2007	2008	450		450
CIRCULAR QUAY SECURITY UPGRADE	Circular Quay	2007	2008	300		300
FLEET ENVIRONMENTAL MODIFICATIONS	Various	2007	2009	250		125
FLEET REPLACEMENT STRATEGY (PARTIAL)	Various	2007	2008	1,000		1,000
FRESHWATER CLASS VESSEL MODIFICATION	Manly	2007	2009	550		350
SHIPYARD JETTY 1	Balmain	2007	2010	1,650		75
SHIPYARD JETTY 2	Balmain	2007	2009	800		300
SUPERCAT SPARE ENGINE	Various	2007	2008	300		300

* Investigation and planning underway. Excludes land purchase for the rail link project under Minister Administering the Environmental Planning and Assessment Act.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY FERRIES (cont)						
VESSEL NAVIGATIONAL AIDS UPGRADE AND FERRIES ONLINE FACILITIES	Various	2007	2008	395		395
VESSEL SEAT REFURBISHMENT	Various	2007	2008	350		350
						4,455
WORK-IN-PROGRESS						
BALMAIN SHIPYARD WHARF REFURBISHMENT	Balmain	2005	2008	2,200	846	1,354
BALMAIN UNDER WHARF PIPING UPGRADE	Balmain	2007	2009	500	100	150
CCTV PROJECT UPGRADE-	Various	2005	2011	2,057	1,461	296
CIRCULAR QUAY WHARF 3 FIRE ESCAPE AND OFFICE UPGRADE	Circular Quay	2007	2008	500	100	400
COLLARROY CONTROL SYSTEM	Manly	2006	2009	1,000	60	60
CREMORNE WHARF	Cremorne	2007	2008	350	150	200
FIRE SAFETY SYSTEM	Various	2006	2008	500	200	300
FIRST FLEET RE-ENGINEING	Balmain	2005	2007	4,994	2,382	2,612
INTEGRATED TICKETING SYSTEM INTERFACES	Various	2007	2008	250	1	100
INTERGRATED INFORMATION MANAGEMENT SYSTEM	Various	2006	2009	3,500	1,150	2,120
ROSTERING SYSTEM (HASTUS) - DEVELOPMENT	Various	2007	2008	250	150	100
JETCAT VESSELS MODIFICATION	Manly	2007	2009	1,470	230	190
KNOWLEDGE MANAGEMENT SYSTEM	Various	2006	2008	850	400	450
MANLY WHARF RAMP UPGRADE	Manly	2007	2009	500	100	250
REVENUE ROOM RELOCATION	Circular Quay	2005	2008	825	160	665
VESSEL ELECTRONIC ACCESS CONTROL SYSTEMS	Various	2007	2008	290	175	115
VESSEL MANAGEMENT SYSTEMS	Various	2004	2008	2,431	1,501	930
WHARF BERTHING PILES	Circular Quay	2006	2008	250	130	120
						10,412
TOTAL, MAJOR WORKS						14,867
TOTAL, MINOR WORKS						1,950
TOTAL, SYDNEY FERRIES						16,817

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR CLIMATE CHANGE, ENVIRONMENT AND 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 CLEAR WATER TANK ENLARGEMENT	Lithgow	2007	2008	500		500
LAKE CARGELLIGO FISH PASSAGE	Lake Cargelligo	2007	2009	1,500		300
YALLAKOOL REGULATOR REFURBISHMENT AND FISH PASSAGE	Wakool	2007	2009	850		450
						1,250

WORK-IN-PROGRESS

BLOWERING DAM UPGRADE PHASE 1	Tumut	1998	2012	32,162	4,292	500
BURRENDONG DAM UPGRADE PHASE 1	Lake Burrendong	1994	2016	29,839	3,643	470
CHAFFEY DAM UPGRADE PHASE 1	Bowling Alley Point	1998	2015	16,609	7,509	570
COLLIGEN CREEK REGULATOR REFURBISHMENT AND FISH PASSAGE	Wakool	2006	2008	2,460	1,160	1,300
COPETON DAM UPGRADE PHASE 1	Copeton	1994	2015	63,352	4,856	475
KEEPIT DAM UPGRADE PHASE 1	Keepit	1994	2012	104,089	11,332	1,345
LAKE BREWSTER WATER EFFICIENCY PROJECT	Lake Brewster	2006	2010	2,500	600	100
SPLIT ROCK DAM UPGRADE - PHASE 1	Manilla	2005	2013	14,450	353	140
WYANGALA DAM UPGRADE PHASE 1	Wyangala	1998	2013	36,585	3,141	460
						5,360
TOTAL, MAJOR WORKS						6,610
TOTAL, MINOR WORKS						9,214
TOTAL, STATE WATER CORPORATION						15,824

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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ZOOLOGICAL PARKS BOARD

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

MASTER PLAN IMPLEMENTATION - WESTERN PLAINS ZOO	Dubbo	2001	2013	31,581	9,662	450
MASTERPLAN IMPLEMENTATION - TARONGA ZOO	Mosman	2001	2013	216,951	116,685	24,240
						24,690
TOTAL, MAJOR WORKS						24,690
TOTAL, MINOR WORKS						400
TOTAL, ZOOLOGICAL PARKS BOARD						25,090

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	4,668	2,463	155
CATCHMENTS UPGRADE	Various	1998	2012	18,766	7,321	2,565
GENERAL UPGRADES	Various	1999	2018	199,108	24,350	13,566
METROPOLITAN WATER PLAN	Various	2004	2010	409,504	139,004	73,500
PROSPECT RESERVOIR UPGRADE	Various	1998	2010	78,888	56,803	2,765
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2009	38,778	6,438	14,440
UPPER CANAL UPGRADE	Various	1998	2016	171,263	14,412	330
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2010	142,342	106,902	22,640

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY CATCHMENT AUTHORITY (cont)						
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2015	66,390	21,639	14,700
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2012	18,802	8,156	1,900
						146,561
TOTAL, MAJOR WORKS						146,561
TOTAL, MINOR WORKS						7,414
TOTAL, SYDNEY CATCHMENT AUTHORITY						153,975

HUNTER WATER CORPORATION

PROGRAM OVERVIEW

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

WATER RELATED PROJECTS

MAJOR WORKS

NEW WORKS

TILLEGRA DAM*	Various	2007	2012	298,503	3	33,200
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	2007	2011	16,552		8,072

WORK-IN-PROGRESS

GOSFORD WYONG PIPELINE STAGE 4	Wyong	2007	2008	4,694	14	4,680
GRAHAMSTOWN DAM - BALICKERA AUTOMATED SCREENS	Balickera	2006	2009	14,000	1,750	10,030
KOORAGANG ISLAND RECYCLED WATER SCHEME	Kooragang	2006	2010	26,488	188	1,000
REPLACE 120M OF WATERMAIN AT COCKLE CREEK	Boolaroo	2004	2009	2,575	142	2,343
ENHANCEMENT TO WATER INFRASTRUCTURE	Various	1998	2009	75,161	59,970	13,471

TOTAL, WATER RELATED PROJECTS						72,796
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* Prior year expenditure is on planning.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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HUNTER WATER CORPORATION (cont)

ENVIRONMENT PROTECTON RELATED PROJECTS

MAJOR WORKS

NEW WORKS

BOULDER BAY WASTEWATER TREATMENT WORKS UPGRADE - CONSTRUCTION	Fingal Bay	2007	2010	14,000		3,130
DORA CREEK STAGE 2 WASTEWATER TREATMENT WORKS UPGRADE CONSTRUCTION	Dora Creek	2007	2010	20,000		8,000
ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	2007	2011	69,695		2,570

WORK-IN-PROGRESS

BELMONT WASTEWATER TREATMENT WORKS STAGE 3 UPGRADE - CONSTRUCTION	Belmont	2005	2009	23,318	8,440	12,711
EDGEWORTH WASTEWATER TREATMENT WORKS INLET WORKS UPGRADE - CONSTRUCTION	Edgeworth	2006	2009	5,600	178	2,600
MORPETH WASTEWATER SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Morpeth	2005	2008	17,121	3,307	13,814
RAYMOND TERRACE UPGRADE PLANT STAGE 2 AND 3 - CONSTRUCTION	Raymond Terrace	2006	2010	10,060	1	2,000
SEWERAGE SYSTEM STAGE 1 UPGRADE - CONSTRUCTION	Newcastle	2004	2010	28,126	241	485
ENHANCEMENT TO SEWERAGE INFRASTRUCTURE	Various	1995	2009	97,590	68,692	12,649

TOTAL, ENVIRONMENT RELATED PROTECTION PROJECTS

57,959

OTHER BUSINESS EXPENDITURE

MAJOR WORKS

WORK-IN-PROGRESS

OTHER BUSINESS EXPENDITURE COMPUTER DISASTER RECOVERY SITE IMPLEMENTATION	Newcastle	2005	2008	500	25	475
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TOTAL, OTHER BUSINESS EXPENDITURE

475

TOTAL, MAJOR WORKS

131,230

TOTAL, MINOR WORKS

23,953

TOTAL, HUNTER WATER CORPORATION

155,183

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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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	2017	200,000	27,181	15,900
DESALINATION PROJECT	Various	2005	2010	1,879,637	108,537	1,030,100
MAINTAIN WATER DISTRIBUTION SYSTEMS	Various	1995	2017	1,200,000	506,484	121,500
RECYCLED WATER PROJECTS	Various	2004	2017	600,000	6,199	28,500
WATER METER REPLACEMENT PROGRAM	Various	1995	2017	120,000	65,414	7,700
INFORMATION TECHNOLOGY PROJECTS	Various	2001	2017	300,000	112,069	42,200
MAINTENANCE PLANT RENEWALS	Various	2001	2017	100,000	11,817	3,500
REPLACEMENT FLOWS	Various	2006	2011	354,611	6,211	37,800
PROPERTY MANAGEMENT AND ACQUISITION	Various	2001	2017	240,000	84,308	43,100
TOTAL, WATER RELATED PROJECTS						1,330,300

ENVIRONMENT PROTECTION RELATED PROJECTS

BLUE MOUNTAINS SEWERAGE	Various	1988	2010	190,649	77,649	54,600
BROOKLYN DANGAR ISLAND SEWERAGE SCHEME	Brooklyn	2002	2009	49,536	31,336	16,500
GROWTH WORKS TO SERVICE URBAN DEVELOPMENT	Various	1995	2017	1,200,000	213,592	24,700
IMPROVE STORMWATER QUALITY	Various	2000	2017	120,000	34,829	4,400
LIVERPOOL SEWAGE TREATMENT PLANT AMPLIFICATION	Various	1998	2009	141,398	128,098	12,000
MT KU-RING-GAI SEWERAGE SCHEME	Mount Ku-Ring-Gai	2002	2008	9,820	2,720	7,100
MULGOA WALLACIA SILVERDALE SEWERAGE SCHEME	Mulgoa	2002	2009	66,837	64,837	1,400

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SYDNEY WATER CORPORATION (cont)						
NORTH HEAD SEWAGE TREATMENT PLANT PERFORMANCE AND RELIABILITY	Manly	2004	2010	144,414	45,814	38,600
OVERFLOW ABATEMENT	Various	1995	2017	1,025,000	453,921	44,000
PRIORITY SEWERAGE PROGRAM STAGE 2 - INITIAL ESTIMATES	Various	2005	2013	182,500	863	10,800
SEWER NETWORK RELIABILITY UPGRADES	Various	1995	2017	1,200,000	475,382	82,700
SOUTH WESTERN SYDNEY SEWERAGE SCHEME	Various	2001	2010	149,089	92,589	45,500
UPGRADE HAWKESBURY/NEPEAN AND SHELLHARBOUR SEWAGE TREATMENT PLANTS	Various	1995	2017	400,000	238,294	35,200
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	1995	2017	400,000	228,088	16,700
UPGRADE WARRIEWOOD SEWAGE TREATMENT PLANT TO PROTECT OCEANS	Various	1999	2011	37,394	7,694	7,000
TOTAL, MAJOR WORKS						401,200
MINOR WORKS						60,200
TOTAL, ENVIRONMENTAL PROTECTION RELATED PROJECTS						461,400
TOTAL, CAPITAL WORKS PROGRAM						1,791,700
OTHER ASSETS PROVIDED BY DEVELOPERS	Various	2005	2011	201,536	120,036	33,600
TOTAL, SYDNEY WATER CORPORATION						1,825,300

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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	2007	2008	1,365		1,365
RENEWAL OF EXISTING ASSETS	Various	2007	2008	2,185		2,185
						3,550

WORK-IN-PROGRESS

GROWTH REQUIREMENT	Various	2006	2007	1,990	490	1,500
						1,500

TOTAL, MAJOR WORKS

5,050

TOTAL, MINOR WORKS

440

TOTAL, TEACHER HOUSING AUTHORITY

5,490

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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 Aussie Stadium.

MAJOR WORKS

NEW WORKS

SCG FLOODLIGHT UPGRADE STAGE 3	Moore Park	2007	2008	2,400		2,400
						2,400

WORK-IN-PROGRESS

CATERING EQUIPMENT	Moore Park	2006	2008	550	391	159
NEW TRUST OFFICE BLOCK	Moore Park	2006	2007	10,000	40	9,960
SCG CHURCHILL NEW VIDEO SCREEN	Moore Park	2006	2007	1,100	3	1,097
SCG DALLY M VIDEO TRUST AND ENCLOSURE	Moore Park	2006	2007	607	606	1
SCG HILL GRANDSTAND	Moore Park	2006	2009	76,473	3,078	39,985
WARATAHS CENTRE OF EXCELLENCE OFFICE	Moore Park	2005	2007	6,000	4,442	1,558
						52,760

TOTAL, MAJOR WORKS

55,160

TOTAL, MINOR WORKS

2,048

TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST

57,208

PARRAMATTA STADIUM TRUST

PROGRAM OVERVIEW

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

MAJOR WORKS

WORK-IN-PROGRESS

EXPANSION OF CAR PARK	North Parramatta	2003	2008	1,350	350	1,000
						1,000

TOTAL, MAJOR WORKS

1,000

TOTAL, MINOR WORKS

234

TOTAL, PARRAMATTA STADIUM TRUST

1,234

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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The following agencies have a Minor Works Program only.

NEW SOUTH WALES LOTTERIES CORPORATION						7,574
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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 approximately 207 units of affordable housing in Green Square and the Ultimo/Pymont area.

MAJOR WORKS

NEW WORKS

FUTURE SITE - ULTIMO/PYRMONT	Pymont	2008	2010	16,522		3,650
						3,650

WORK-IN-PROGRESS

29 LACHLAN STREET - GREEN SQUARE	Alexandria	2004	2007	11,558	11,140	418
53 O'DEA AVE - GREEN SQUARE	Alexandria	2006	2010	21,853	4,430	700
54 HARRIS STREET - ULTIMO/PYRMONT	Pymont	2002	2007	27,059	26,010	1,049
						2,167

TOTAL, MAJOR WORKS

5,817

TOTAL, MINOR WORKS

349

TOTAL, CITY WEST HOUSING PTY LTD

6,166

DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement for 1,352 new units of general public and community accommodation. In addition, 26 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock, housing estate renewal, modification and upgrade of older dwellings, health and safety upgrades as well as refurbishment of crisis accommodation.

MAJOR WORKS

NEW WORKS

ADMINISTRATIVE ASSETS - IT PROJECTS	Various	2007	2008	20,148		20,148
COMMUNITY HOUSING	Various	2007	2009	73,069		63,180
COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2007	2008	8,854		8,854
CRISIS ACCOMMODATION	Various	2007	2008	6,842		6,842

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)						
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2007	2008	3,850		3,850
OFFICE ACCOMMODATION AND ADMINISTRATIVE ASSETS	Various	2007	2008	41,300		41,300
PUBLIC HOUSING	Various	2007	2011	259,932		149,006
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2007	2008	229,881		229,881
						523,061
WORK-IN-PROGRESS						
COMMUNITY HOUSING	Various	2006	2008	30,702	18,510	12,192
CRISIS ACCOMMODATION	Various	2006	2007	988	871	117
PUBLIC HOUSING	Various	2005	2008	118,374	58,935	59,298
						71,607
TOTAL, MAJOR WORKS						594,668
TOTAL, MINOR WORKS						6,585
TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION						601,253

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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

157 GLOUCESTER ST REFURBISHMENT	Sydney	2007	2008	2,000		2,000
AJAX BUILDING REFURBISHMENT	Sydney	2007	2010	5,200		200
ARGYLE STREET JACK MUNDEY PLACE	Sydney	2007	2008	1,000		1,000
BARANGAROO - INITIAL INFRASTRUCTURE	Millers Point	2007	2010	67,000		12,500
						15,700

WORK-IN-PROGRESS

100 GEORGE STREET REFURBISHMENT	Sydney	2006	2008	6,600	2,000	4,600
132 GEORGE STREET REFURBISHMENT	Sydney	2006	2008	4,226	1,226	3,000
BALLAST POINT PARK	Balmain	2005	2008	11,630	1,535	10,095
BARANGAROO - INITIAL DESIGN	Millers Point	2004	2008	7,991	4,091	3,900
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2017	133,322	64,274	11,590
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2017	9,107	3,286	455
INNOVATION PROJECTS - PERFORMANCE IMPROVEMENT	Sydney	2006	2017	3,761	450	510
PROPERTY RENTAL CAPITAL IMPROVEMENTS	Sydney	2004	2017	85,706	6,364	12,000

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY HARBOUR FORESHORE AUTHORITY (cont)						
ROZELLE SITE REDEVELOPMENT	Rozelle	1999	2008	7,369	6,769	600
SYDNEY CONVENTION AND EXHIBITION CENTRE - RENEWAL	Sydney	2004	2017	63,621	15,101	6,494
SYDNEY CONVENTION AND EXHIBITION CENTRE - UPGRADE	Sydney	2001	2011	48,547	27,791	7,395
						60,639
TOTAL, MAJOR WORKS						76,339
TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY						76,339

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	2012	6,484	2,834	842
						842
TOTAL, MAJOR WORKS						842
TOTAL, LANDCOM						842

SYDNEY OPERA HOUSE

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

PARAPET WALL AND HAND RAIL, AND MEMBRANE AND ROADWAY WORKS	Sydney	2007	2010	16,500		2,500
UPGRADE OF FIRE SERVICES SYSTEMS	Sydney	2007	2010	8,500		4,600
						7,100

WORK-IN-PROGRESS

VENUE IMPROVEMENT PROGRAM	Sydney	2001	2009	68,749	40,648	13,600
						13,600
TOTAL, MAJOR WORKS						20,700
TOTAL, MINOR WORKS						9,698
TOTAL, SYDNEY OPERA HOUSE						30,398

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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

CONSTRUCTION - OTHER WORKS	Tumut	2007	2008	300		300
CONSTRUCTION - ROADS AND BRIDGES	Various	2007	2008	2,132		2,132
PLANTATION ESTABLISHMENT - SOFTWOODS	Tumut	2007	2008	1,921		1,921
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Tumut	2007	2008	2,000		2,000
						6,353

WORK-IN-PROGRESS

COMPUTER EQUIPMENT	West Pennant Hills	2006	2008	1,819	1,080	739
CONSTRUCTION - BUILDINGS AND INSTALLATIONS	Various	2006	2008	783	533	250
CONSTRUCTION - OTHER WORKS	West Pennant Hills	2006	2008	1,580	660	920
CONSTRUCTION - ROADS AND BRIDGES	Dark Corner	2006	2008	528	363	165
NATIVE FORESTS - HARDWOOD (ROAD)	Eden	2006	2008	890	250	640
PLANT AND EQUIPMENT	West Pennant Hills	2006	2008	18,365	9,287	9,078
PLANTATION ESTABLISHMENT - HARDWOOD GROWING STOCK	Various	2006	2008	6,253	3,030	3,223
PLANTATION ESTABLISHMENT - SOFTWOODS (ROADS)	Bathurst	2006	2008	333	1	332
PLANTATION ESTABLISHMENT - SOFTWOODS GROWING STOCK	Various	2006	2008	38,609	18,107	20,502
						35,849

TOTAL, MAJOR WORKS

42,202

TOTAL, MINOR WORKS

4,253

TOTAL, FORESTS NSW

46,455

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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MINISTER FOR SMALL BUSINESS AND 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

MARINE PRECINCT - REDEVELOPMENT OF DYKE POINT BUILDINGS	Newcastle	2007	2008	3,800		3,800
						3,800

WORK-IN-PROGRESS

MAYFIELD NO.4 BERTH	Newcastle	2007	2009	22,510	210	10,300
MOORING DOLPHINS KOORAGANG NO.2 BERTH	Kooragang	2006	2008	2,153	153	2,000
						12,300

TOTAL, MAJOR WORKS

16,100

TOTAL, MINOR WORKS

2,104

TOTAL, NEWCASTLE PORT CORPORATION

18,204

PORT KEMBLA PORT CORPORATION

PROGRAM OVERVIEW

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

MAJOR WORKS

NEW WORKS

BALLOON LOOP SERVICES AND PAVEMENT	Port Kembla	2007	2008	4,000		4,000
BARGE LANDING	Port Kembla	2007	2008	700		700
MULTI PURPOSE BERTH (75M EAST EXTENSION)	Port Kembla	2007	2009	8,000		4,000
OUTER HARBOUR DEVELOPMENT	Port Kembla	2007	2016	64,500		250
INNER HARBOUR LAND PURCHASE (PACIFIC NATIONAL LEASE)	Port Kembla	2007	2008	750		750
						9,700

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
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PORT KEMBLA PORT CORPORATION (cont)

WORK-IN-PROGRESS

BALLOON LOOP BRIDGE ACCESS	Port Kembla	2006	2008	5,000	200	4,800
CONSTRUCTION OF ADMINISTRATION BUILDING	Port Kembla	2006	2009	4,500	50	2,050
INNER HARBOUR DEVELOPMENT	Port Kembla	2005	2008	97,200	54,200	43,000
MANAGEMENT INFORMATION SYSTEM	Port Kembla	2006	2008	600	500	100
MULTI PURPOSE BERTH GATEHOUSE RELOCATION	Port Kembla	2007	2008	600	100	500
SHIPPING SYSTEM	Port Kembla	2006	2008	375	75	300
						50,750
TOTAL, MAJOR WORKS						60,450
TOTAL, MINOR WORKS						410
TOTAL, PORT KEMBLA PORT CORPORATION						60,860

SYDNEY PORTS CORPORATION

PROGRAM OVERVIEW

The program provides for business growth of Sydney's commercial ports 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	2008	3,200	653	2,547
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2006	2008	1,210	450	760
PORT BOTANY EXPANSION	Port Botany	2000	2011	NA*	23,065	60,824
PORT BOTANY PORT OPERATIONS CENTRE	Port Botany	2005	2009	5,218	51	1,746
PORT SECURITY	Sydney	2003	2011	4,880	3,356	971

* The tender process is underway. The total cost is yet to be finalised and an estimate is commercial-in-confidence.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$000
SYDNEY PORTS CORPORATION (cont)						
PROPOSED INTERMODAL LOGISTICS CENTRE DEVELOPMENT ENFIELD	Enfield	2000	2010	NA*	48,598	32,455
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2004	2011	26,623	503	1,710
UPGRADE COOKS RIVER RAIL YARD	St Peters	2005	2011	5,100	583	2,372
						103,385
TOTAL, MAJOR WORKS						103,385
TOTAL, MINOR WORKS						8,647
TOTAL, SYDNEY PORTS CORPORATION						112,032

* The project has yet to receive final approval and a tender process has not commenced. The total cost is not known and an estimate is commercial-in-confidence. Expenditure to date includes site acquisition.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-07 \$000	ALLOCATION 2007-08 \$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.

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	<u>2,944,028</u>
TOTAL, COMPETITIVE GOVERNMENT SECTOR		<u>2,944,028</u>