

# **State Asset Acquisition Program**

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**2003-04**



**New South Wales**

**Budget Paper No. 4**



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# **CHAPTER 1: TOTAL STATE PROGRAM**

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## **1.1 INTRODUCTION**

An analysis of the State's asset acquisition program and review of the Government's asset management policies is contained in this Budget Paper.

Chapters 2 and 3 contain a complete review of the State's asset acquisition program. A detailed listing of major projects is provided in Chapter 5. Chapter 4 examines the Government's fixed asset management strategies.

The asset acquisition program provides for the construction, acquisition and upgrading of the physical assets of the State. In addition, assets controlled under finance leases are now included as part of asset acquisitions for the first time.

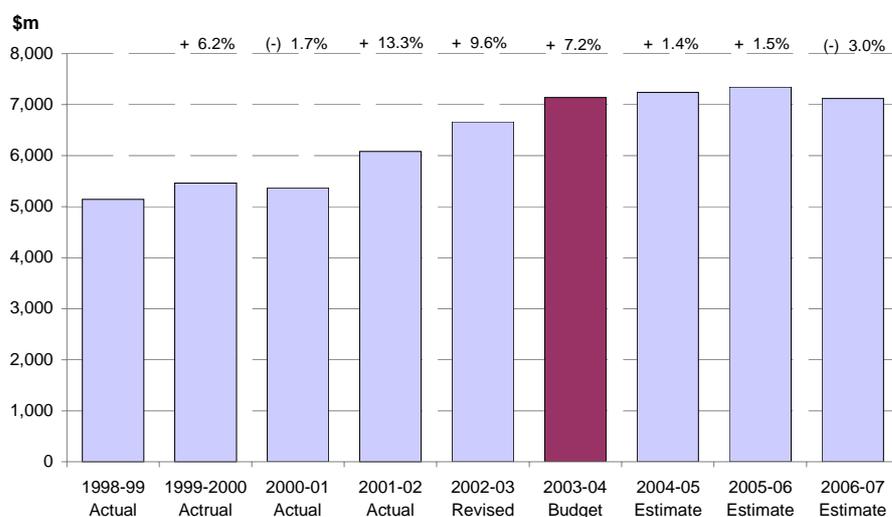
The New South Wales Governments asset acquisition program plays a key role in the growth and development of the State economy by providing the basic infrastructure required by industry for urban and rural development and by providing the social infrastructure essential for the efficient and effective delivery of community services.

The asset acquisition program is presented on an accrual basis. Historical data is presented in nominal dollars.

The state asset acquisition program represents planned expenditure at a point in time and, as with any plan, circumstances and priorities may change during the course of the financial year. In past years there have been moderate variations, either increases or decreases, between the budgeted capital expenditure and the actual outcomes, reflecting a range of factors such as weather conditions, planning delays, price movements varying from those forecast and revisions to the scope of the projects.

## 1.2 EXPENDITURE TRENDS

Chart 1.1: State Asset Acquisition Program



In the four years to 30 June 2007, the state asset acquisition program is expected to total \$28,836 million.

This is an increase of \$5,268 million, or 22.4 percent, on the \$23,568 million spent in the four years to 30 June 2003.

The increase in the four-year program is driven by new spending on police, schools, rail, housing, roads and electricity infrastructure.

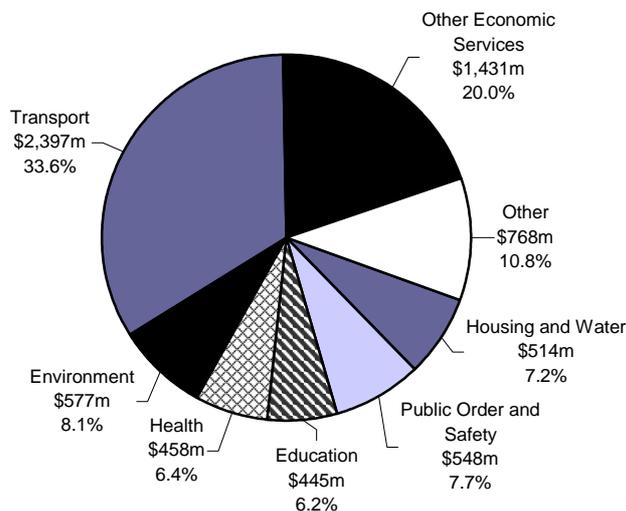
Major new capital works with a completed cost of \$3,412 million will begin in 2003-04 with spending of \$1,165 million in that year.

## 1.3 2003-04 PROGRAM

The asset acquisition program analysis is presented under policy areas adapted from Australian Bureau of Statistics categories. This classification means that a Department's activities could be spread over a number of policy areas with expenditure classified accordingly. For example, Australian Inland Energy Water Infrastructure's energy-related expenditure is included in other economic services, water-related expenditure in housing and water, and sewerage-related programs in the environment protection policy area.

After the March 2003 State Election, the structure of some Ministerial portfolios and agencies has changed. As a result, their program structures are not finalised and the classification of projects to policy areas may alter.

**Chart 1.2: State Asset Acquisition Program, 2003-04, by Policy Area**



**Total = \$7,138 million**

The state asset acquisition program is jointly carried out in the general government and public trading enterprise sectors. General government sector agencies are engaged in essential public services such as roads, health, education and police. On the other hand, public trading enterprise sector agencies provide major economic infrastructure assets such as water, power, housing and public transport, and have a commercial charter.

A summary of forward year expenditure in the general government and public trading enterprise sectors is shown in Table 1.1. An analysis of expenditures in the two sectors is presented in Chapters 2 and 3, respectively.

**Table 1.1: State Asset Acquisition Program Summary**

	<i>2002-03 Budget \$m</i>	<i>2002-03 Revised \$m</i>	<i>2003-04 Budget \$m</i>	<i>2004-05 Estimate \$m</i>	<i>2005-06 Estimate \$m</i>	<i>2006-07 Estimate \$m</i>
General Government Sector	3,022	3,393	3,499	3,262	3,342	3,286
Public Trading Enterprise Sector	3,331	3,269	3,640	3,975	4,002	3,835
<b>State Asset Acquisition Program<sup>(a)</sup></b>	<b>6,350</b>	<b>6,661</b>	<b>7,138</b>	<b>7,235</b>	<b>7,343</b>	<b>7,120</b>

(a) Total state asset acquisition may not total general government and public trading enterprise sector acquisitions because of intersectoral purchases cancelling out on consolidation.

## **CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET ACQUISITION PROGRAM**

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### **2.1 2002-03 PROGRAM OUTCOME**

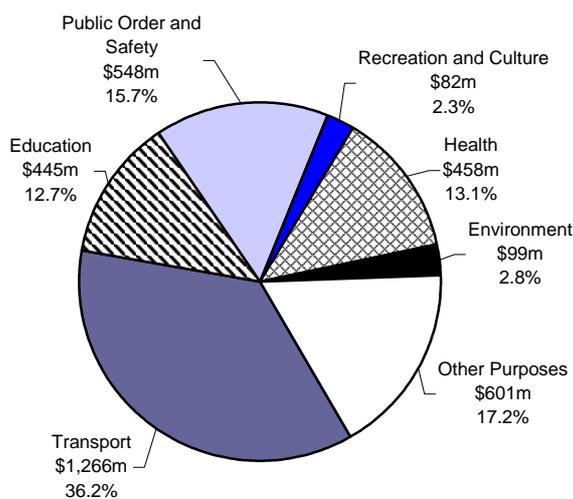
Asset acquisitions by the general government sector in 2002-03 are expected to total \$3,393 million. This is an increase of \$371 million or 12.3 percent against the original estimate, and \$297 million or 9.6 percent against the 2001-02 actual result.

The \$371 million increase over budget is mainly due to increased expenditure in the education, public order and safety, and transport policy areas. In addition, finance leases are now included in asset acquisitions.

### **2.2 2003-04 PROGRAM**

The 2003-04 asset acquisition program of the general government sector is estimated to be \$3,499 million, which is \$106 million or 3.1 percent higher than the 2002-03 revised estimates. Most of the increased spending will be in the public order and safety, and education policy areas.

**Chart 1.3: General Government Sector Asset Acquisitions, 2003-04, by Policy Area**



**Total = \$3,499 million**

The main features of the general government sector's 2003-04 asset acquisition program are:

## HEALTH

Asset acquisitions in the health policy area will total \$458 million in 2003-04, of which the Department of Health accounts for \$457 million. The Department will undertake a substantial asset acquisition program amounting to \$1,944 million over the next four years.

During 2003-04, funding has been allocated to the following new projects:

- ◆ upgrading of Department of Health and NSW Ambulance Service equipment to improve response and treatment capacity for victims of a terrorist attack, at a total cost of \$4.1 million in 2003-04;
- ◆ commencement of Mental Health Stage 3a including a 15-bed Intensive Psychiatric Care Unit at Macquarie Hospital and a 20-bed non-acute facility to service the Western Mental Health Network, at an estimated total cost of \$12 million with spending of \$1 million in 2003-04;

- ◆ commencement of a new Forensic Hospital comprising 120 beds for forensic mental health patients and 15 high security non-forensic beds for civilian patients, at an estimated total cost of \$57.6 million with initial planning costs of \$0.5 million in 2003-04;
- ◆ implementation of Information Management and Technology Patient and Clinical Systems to complement the Patient Administration System already underway, at an estimated total cost of \$42.5 million with expenditure of \$2.5 million in 2003-04;
- ◆ provision of the Information Management and Technology Infrastructure to support the current system upgrade to Patient, Clinical and Corporate Services groups, at an estimated total cost of \$15 million with expenditure of \$1 million in 2003-04;
- ◆ planning for future major projects including the redevelopment of Bathurst/Orange Hospitals, Mid North Coast Area Health Service Radiotherapy Service, Wagga Wagga Hospital and the Richmond Clinic at Lismore Base Hospital at a cost of \$1 million in 2003-04; and
- ◆ planning for the Rural Hospital and Health Services Program in Batlow, Bingara, Bombala, Dunedoo, Guyra, Junee, Merriwa, Portland, Berrigan, Tinga, Tottenham, Tullamore, Walcha and Warialda, at a cost of \$1 million in 2003-04.

In additional, significant funding has been allocated to continue work on the following major asset strategies:

- ◆ Central Coast Health Access Plan with spending of \$68.8 million in 2003-04;
- ◆ Central Sydney Resource Transition Program with spending of \$16.3 million in 2003-04;
- ◆ Newcastle Strategy with spending of \$16.2 million in 2003-04;
- ◆ Illawarra Area Health Service Strategy Stage 2 with spending of \$12.9 million in 2003-04;
- ◆ Royal North Shore Hospital Redevelopment Stages 1 and 2 with spending of \$10.2 million in 2003-04; and
- ◆ Macarthur Sector Strategy with spending of \$8.5 million in 2003-04.

Expenditure on other ongoing works is detailed in Chapter 5.

## EDUCATION

Asset acquisitions in the education policy area will total \$445 million in 2003-04. The focus of the program will be on the continuation of the Schools Improvement Package, announced in 2001-02. Over the next four years, around \$1.2 billion will be available to provide for a significant upgrade of school accommodation and the expansion of internet services for staff and students.

Funding provides for:

- ◆ commencement of 27 major new works projects in schools, at an estimated total cost of \$200 million (\$36.2 million in 2003-04), including new pre-schools, various upgradings, replacement of demountable classrooms with permanent facilities, libraries, school halls and gymnasiums and expansion of facilities to meet the Government's commitment to lower class sizes;
- ◆ \$50 million in 2003-04 for major enhancements in information and communication technology, including provision for corporate services business reform and network bandwidth at schools and colleges as part of the Government's strategy of improving internet services and e-learning opportunities;
- ◆ continuation of more than 70 school projects commenced in previous years at an estimated total cost of more than \$312 million (\$163 million in 2003-04). These projects comprise new or replacement schools, major upgradings and refurbishments including projects at Banora Point, Bogangar, Denistone East, Dorriggo, Glenbrook, Merrylands, Kiama, Lightning Ridge, Merimbula, Randwick and Sefton.

Sixteen of the above 70 continuing school projects are being undertaken as part of the Revitalisation of Inner Sydney Schools program. These include the redevelopment of facilities for Alexandria Park Community School, Cleveland Street Intensive English High School, Rose Bay Secondary College, and the Sydney Secondary College campuses at Balmain, Blackwattle Bay and Leichhardt. \$45 million will be spent on this program in 2003-04;

- ◆ \$83 million in 2003-04 on a wide range of minor miscellaneous works projects, including continuation of air-conditioning demountable classrooms and upgrading of student and teacher facilities;
- ◆ commencement of 14 new TAFE projects with an estimated total cost of more than \$56 million, including new facilities at Belmont, Blue Mountains, Granville, Mudgee and Wagga Wagga (\$16.5 million in 2003-04);

- ◆ continuation of 24 projects commenced in previous years at an estimated total cost of more than \$120 million including \$41.9 million in 2003-04. These projects include the construction of a new multi-storey building at the Ultimo campus of the TAFE NSW Sydney Institute at an estimated total cost of more than \$28 million;
- ◆ commencement of the upgrading of the National Art School at East Sydney at an estimated total cost of more than \$8 million (\$1 million in 2003-04); and
- ◆ \$34 million in 2003-04 for the construction of 9 new schools in new urban release areas of the State using a Privately Financed Project (PFP) arrangement (classified as a finance lease). Six new primary schools are to be constructed at Horsley, Kellyville, Mungerie Park, Shell Cove, Stanhope Gardens, and Wongarah, two new high schools at Glenwood and Horningsea Park and a special needs school at Kellyville.

## **PUBLIC ORDER AND SAFETY**

The Government will support an asset acquisition program of \$548 million in the public order and safety policy area in 2003-04. This includes \$187.3 million for NSW Police's new corporate headquarters at Parramatta, which is being accounted for as a finance lease.

The program also provides for the following key initiatives:

- ◆ \$69.6 million for capital works by NSW Police including:
  - \$6.5 million to replace police stations at St Mary's, Armidale and Redfern;
  - \$3 million to upgrade educational facilities, including the Goulburn Police Academy;
  - \$3.6 million to establish a new Forensic Research and Investigative Science Centre. This will significantly improve the quality and quantity of forensic services available to NSW Police;
  - \$9.5 million to complete the relocation of the Sydney Water Police to Balmain and provide new police accommodation at Cabramatta, Griffith, Muswellbrook and Thirroul; and

- \$19.2 million for ongoing technology developments, including \$8.8 million for the continuing development of Police's Country Radio Communications Network, \$5.3 million to complete the PhotoTrac project and the Enforcement Notices (e-Notices) Database, and \$5.1 million for the continuing roll-out of Livescan fingerprint equipment and for Police's Integrated Business Information Solution project to improve the delivery of resource management and rostering services;
- ◆ \$109.6 million for capital works by the Department of Corrective Services including:
    - \$16.1 million for an additional 150 remand beds as an extension of the Mid North Coast Correctional Centre;
    - \$3 million (estimated total cost of \$48 million) to redevelop the Mulawa Correctional Facility;
    - \$10 million (estimated total cost of \$24 million) for the construction of Mental Health Assessment Units at the Metropolitan Remand and Reception Centre and Mulawa Correctional Centre at Silverwater; and
    - \$0.6 million (estimated total cost of \$17.7 million) to relocate 109 Head Office Corporate Support positions to Goulburn;
- ◆ \$58.2 million for capital works by the Attorney General's Department including:
    - \$9.8 million (estimated total cost \$35.1 million) to build courthouses at Bankstown, Blacktown, Mount Druitt and Nowra;
    - \$12.6 million to continue implementation of Phase 2 of the Courts Administration System;
    - \$1 million to plan construction of a new Sydney West Trial Court facility at Parramatta. This facility is expected to cost \$58 million and will feature nine trial courts, a court registry, jury assembly rooms and conference and interview rooms; and
    - \$2.1 million to establish a regionally based community residential centre for young Aboriginal people at risk of contact with the criminal justice system;

- ◆ \$45.4 million for capital works by the Department of Juvenile Justice including:
  - \$14.3 million (estimated total cost \$25 million) to commence construction of a young women's facility on the Minda/Minali site at Lidcombe;
  - \$10.9 million (estimated total cost \$23.6 million) for redevelopment of the Reiby Juvenile Justice Centre at Campbelltown;
  - \$9.4 million (estimated total cost \$15.3 million) to construct additional facilities at the Cobham Juvenile Justice Centre, St Mary's; and
- ◆ \$37.9 million for capital works by the NSW Fire Brigades including:
  - purchase of state-of-the-art fire fighting appliances and pumpers at a cost of \$18 million in 2003-04.

## TRANSPORT

Asset acquisitions in the transport policy area will total \$1,266 million in 2003-04. Highlights for the 2003-04 asset acquisition program for the transport sector include:

- ◆ \$1,209 million expenditure on roads in 2003-04 supporting the following major projects:

### Sydney Region

- in conjunction with the private sector, Orbital roads projects including the Western Sydney Orbital link between M5/Hume Highway at Prestons and the M2 at West Baulkham Hills (\$62.1 million in 2003-04), the Lane Cove Tunnel between the M2 and the Gore Hill Freeway (\$26 million in 2003-04) and the Cross City Tunnel between Darling Harbour and Kings Cross (\$22 million in 2003-04);
- continuation of major upgrading of Windsor Road and Old Windsor Road (\$53 million in 2003-04), continuation of works on the Bangor Bypass (\$37 million in 2003-04) and continuation of major upgrading and widening of Cowpasture Road and Hoxton Park Road (\$24.5 million in 2003-04);

## Pacific Highway

- ongoing upgrading works including the Ballina Bypass (\$12 million in 2003-04), Cooperook deviation (\$10 million in 2003-04), and jointly funded with the Commonwealth, the Karuah Bypass (\$36 million in 2003-04), Taree to Cooperook duplication (\$14.5 million in 2003-04), and the Bundacree Creek to Possum Brush duplication (\$18.6 million in 2003-04);

## Wollongong, the Central Coast and Hunter Area

- continuation of the North Kiama Bypass on the Princes Highway (\$32 million in 2003-04) and upgrading the Entrance Road (\$10.4 million in 2003-04);
- continuation of the Federal funded widening of the F3 to 6 lanes from the Hawkesbury River to Calga (\$43 million in 2003-04); and

## Rural roads

- construction of the Federal funded Moree Bypass on the Newell Highway (\$10 million in 2003-04), widening of the bridge over Coxs River on the Castlereagh River (\$9.7 million in 2003-04); and
- Federation and State funded new bridges and approaches on Murray River crossings (\$22.3 million in 2003-04);

## ◆ Transitways

- commencement of the NorthWest Transitway Network (Stage 1) at a total cost of \$482 million (\$82 million in 2003-04); and
- continuation of the Liverpool to Parramatta Transitway (\$40 million in 2003-04);

## ◆ Interchanges

- major ongoing construction of public transport interchanges and commuter parking facilities funded from parking space levy revenue, including works at Mt Druitt, Emu Plains and Wentworthville (\$25 million in 2003-04);

- ◆ Other
  - continuation of priority works to improve rail access for freight to Port Botany and through southern Sydney (\$14.8 million in 2003-04);
  - commencement of major restoration works at Manly Wharf at a total cost of \$9.9 million (\$2 million in 2003-04); and
  - continuation of major restoration works at Walsh Bay (\$1.9 million in 2003-04), Dawes Point (\$1.5 million in 2003-04) and the Rozelle Bay maritime precinct (\$2.2 million in 2003-04).

*(Note: See also Chapter 3 for other rail projects.)*

## **ENVIRONMENT PROTECTION**

Asset acquisitions in the environment protection policy area will total \$99 million in 2003-04. Funding will support the following key initiatives:

- ◆ \$48.1 million for capital works by the National Parks and Wildlife Service including:
  - \$7 million for acquiring land with high conservation values, including \$1 million for purchase of wilderness areas;
  - a further \$2.6 million to finalise land and lease acquisitions in north-east New South Wales, as a follow-on from the North East Forests Agreement;
  - \$15 million towards the upgrade of water, sewerage and road infrastructure in the Perisher Resort; and
  - a further \$2.5 million for the Sewerage Upgrade Program across the State's national park reserve system;
- ◆ \$35 million for regionally significant and open space lands within the Sydney metropolitan area, either acquired or improved through funding provided by the Sydney Region Development Fund;
- ◆ \$12.5 million for capital works by the Department of Infrastructure, Planning and Natural Resources, including:
  - \$4.3 million for upgrading of plant and equipment;
  - \$3.5 million for coastal land acquisition;

- \$1.4 million to establish a water information system; and
- \$1.3 million for a salt interception system on the Murray River at Buronga.

## **RECREATION AND CULTURE**

Asset acquisitions in the recreation and culture policy area will total \$82 million in 2003-04. Funding will support the following key initiatives:

- ◆ \$10.8 million in 2003-04 for the Sydney Olympic Park Authority to further plan and develop its significant public assets, and for the development of the Millennium Parklands through additional landscaping, picnic facilities, shade structures, cycle ways, educational technology and supporting infrastructure;
- ◆ \$10.9 million over four years, including \$7 million in 2003-04 for the construction of a collections storage facility at Castle Hill for the Museum of Applied Arts and Sciences;
- ◆ funding to the State Library of \$6 million in 2003-04 for the acquisition of collection material including books, journals, pictures, maps, manuscripts and electronic resources and \$5.6 million for the rationalisation of the collection storage, improvement to occupational health and safety and periodic facilities maintenance under the State Library's Total Asset Management Plan;
- ◆ further work on the conservation of historic industrial buildings behind the Mint in Macquarie St, Sydney. This is a four year program with \$8.8 million being provided this financial year;
- ◆ continuation of upgrade works at Sport and Recreation Centres and Academies of Sport and Recreation costing \$10.4 million in 2003-04; and
- ◆ continuation of the Centennial Park and Moore Park Trust's planned seven-year park improvement plan. The plan is in its second year and \$6.9 million has been provided this financial year.

## **OTHER**

Asset acquisitions for other policy areas will amount to \$601 million in 2003-04. Major expenditure on each policy area covered in this category includes:

## **Social Security and Welfare**

- ◆ Spending within the Department of Community Services of \$14.9 million will support:
  - accommodation of additional caseworkers at \$5.9 million;
  - improving service delivery in out-of-home care at \$3.8 million;
  - development of a Corporate Information System for management, performance and external data needs at an estimated cost of \$2 million;
- ◆ Expenditure by the Department of Ageing, Disability and Home Care of \$14.1 million in 2003-04 includes:
  - \$6 million for a new Client Information System to support the operational activities and the management of clients under its care; and
  - \$2 million for asset acquisitions to relocate individuals with a disability from boarding houses.

## **Agriculture, Forestry and Fishing**

- ◆ \$24.8 million for capital works by the State Water Branch of the Ministry of Energy and Utilities, including:
  - \$6.1 million for flood security and upgrade works at Chaffey, Burrendong, Copeton, Keepit, Blowering and Wyangala dams;
  - \$4 million for major periodic maintenance of dams;
  - \$5 million for rehabilitating river structures;
  - \$3.6 million to upgrade Warren and Gunningbar weirs on the Macquarie River to ensure efficient supplies for stock, domestic and irrigation users, and town water to Nyngan and Cobar; and
- ◆ \$7.5 million for capital works for the Department of Agriculture, including \$2.5 million to enhance and upgrade information technology infrastructure.

## **Other Economic Activities**

- ◆ \$22.2 million provided to the Department of Commerce including:
  - \$12.4 million to continue the upgrade of the Government Radio Network;
  - \$3.2 million to the Office of Fair Trading for the amalgamation of call centres into a single integrated, multi-channel contact centre; and
  - \$1 million to provide a network storage solution for data held by the Office of Fair Trading;
- ◆ \$18.4 million for the WorkCover Authority for a range of technology applications to support its business and meet the requirements of the WorkCover Scheme reform and related occupational health and safety legislative changes; and
- ◆ \$5.7 million for the Department of Mineral Resources for the Process System and Improvement Project.

## **Housing and Community Amenities**

- ◆ \$9.6 million for an additional 42 units of Aboriginal housing.

## **Other Purposes**

- ◆ \$322 million in car purchases under finance-lease arrangement;
- ◆ \$20.4 million to the Crown Property Portfolio in 2003-04 for major government office building construction as follows:
  - \$12.7 million to refurbish and upgrade the services in the historic Chief Secretary's Building to accommodate the NSW Industrial Courts and the State Governor;
  - \$6.6 million to complete the construction of an office building in Lithgow to accommodate the State Debt Recovery Office and the Police Assistance Line; and
  - \$1.1 million for Crown Property Portfolio building refurbishments;
- ◆ \$14.8 million expenditure by the Office of Government Business mainly for information technology projects, including the Central Corporate Services Unit's information systems (\$3.5 million) and information technology infrastructure (\$7.4 million);

- ◆ \$8.2 million to Treasury to:
  - commence redevelopment of the fines management system to deal with larger volume transactions; and
  - software development and computer systems acquisitions to improve processing performance; and
- ◆ \$60 million allocation under the Treasurer's Advance in 2003-04 as a contingency allowance for changes in the scope, expenditure profile of projects and total costs, or other new initiatives.



## **CHAPTER 3: PUBLIC TRADING ENTERPRISE SECTOR ASSET ACQUISITION PROGRAM**

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### **3.1 OVERVIEW**

Public trading enterprises provide major economic infrastructure assets such as water, power and public transport, and operate in markets ranging from monopolistic to competitive.

The public trading enterprise sector in the main, comprises those agencies that finance the bulk of their operations from own source revenues and borrowings. As a result, capital expenditure decisions are mainly driven by commercial considerations.

Some public trading enterprises, however, are provided with budget funding to undertake services required by the Government for social rather than commercial reasons. For instance, the Government provides budget funding to agencies for public rental housing (Department of Housing) and public rail transport (the CityRail and CountryLink services of the State Rail Authority). The provision of budget funding reflects the view that, due to reasons of social policy, the general community should contribute towards these costs.

### **3.2 2002-03 PROGRAM OUTCOME**

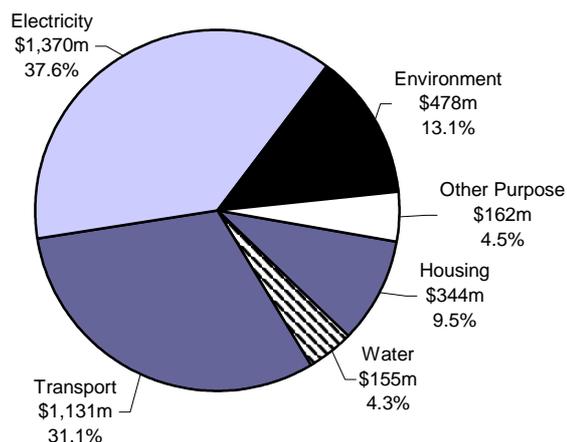
The 2002-03 asset acquisition program within the public trading enterprise sector is expected to be \$62 million below budget at \$3,269 million.

This decrease is mainly attributable to underspending in the electricity sector due to the sale of Powercoal and Pacific Power International, as part of the wind-up of Pacific Power. As a result, most of the capital expenditure in 2002-03 for these businesses is no longer within the public sector.

### 3.3 2003-04 PROGRAM

The 2003-04 asset acquisition program of the public trading enterprise sector is estimated to be \$3,640 million, which is \$371 million or 11.3 percent higher than the 2002-03 revised estimates. Most of the increased spending will be in the transport and electricity sectors.

**Chart 1.4: Public Trading Enterprise Sector Asset Acquisitions, 2003-04, by Policy Area**



**Total = \$3,640 million**

The main features of the public trading enterprise sector's 2003-04 asset acquisition program are:

#### **ELECTRICITY**

The program for the electricity businesses for 2003-04 is estimated at \$1,370 million.

The 2003-04 program for the electricity generators focuses on expenditure to ensure the continuing reliability and output of power stations and ancillary assets. Macquarie Generation's capital expenditure of \$60 million is primarily for efficiency upgrades at the Liddell power station and expenditure at the Bayswater power station to expand capacity.

Delta Electricity will undertake significant capital investment to ensure optimum asset maintenance and efficiency of its generation plant, including continuation of the \$23 million refurbishment of Wallerawang Power Station.

Ering's major capital projects for 2003-04 are replacement of the Integrated Control Management Systems at Eraring Power Station and continuation of mid-life refurbishment works commenced in 2002-03.

The electricity network businesses are all investing in infrastructure to ensure the ongoing stability and security of the network. Integral Energy is expected to spend \$264 million on capital investments in 2003-04. Major projects for Integral include \$11.7 million for new industrial and commercial customer connections, \$33.6 million for capital contribution works relating to upgrades and new connections, and \$11.5 million for the establishment of the Eastern Creek Zone substation. Integral is also installing capacitors in a number of locations to improve network efficiency in response to increasing demand levels in key parts of the network; this project started in 2000-01 and is due for completion in 2003-04.

EnergyAustralia is projecting to spend \$340 million on capital expenditure in 2003-04, of which \$280 million relates to network infrastructure expenditure required to meet increasing capacity requirements and fund the replacement of ageing assets. Included in this total is \$30.4 million on the Campbell Street Zone substation, \$17.7 million on the Beresfield sub transmission substation, \$10 million on the Tomaree Peninsular Feeder and Nelson Bay Environmental Impact Statement project, \$7.6 million on the Nulkaba Zone substation and \$6 million on the Gosford/Ourimbah 132 kV augmentation project.

Australian Inland will invest \$4.1 million in 2003-04 to augment the electricity network in both the Broken Hill and Wentworth-Balranald regions.

Country Energy plans to spend a total of \$294.6 million in 2003-04 on projects including \$197.5 million on network growth and renewal across its region, and \$84.2 million on regulatory compliance and operational requirements.

The most significant capital expenditure project for TransGrid in 2003-04 is the MetroGrid project. This project involves laying a 330kV underground cable from Picnic Point to Haymarket, to meet growing electricity demand in the Sydney CBD and inner metropolitan area. TransGrid also plans to progress the South Australian inter-connector with projected expenditure of \$28 million in 2003-04, and to replace an existing 330/132kV substation at Yass (\$18.2 million to be spent in 2003-04).

## **WATER**

The program for water businesses, excluding environmental protection spending, for 2003-04 is estimated at \$155.4 million. The program includes various projects to ensure the reliability of water networks, provide for growth and include various business related projects.

Sydney Water and Hunter Water plan to spend \$79.9 million and \$13.5 million, respectively in 2003-04 on various projects designed to maintain, upgrade and ensure the security of water treatment and distribution networks.

The Sydney Catchment Authority's asset acquisition program for 2003-04 is anticipated to be \$36.8 million and includes:

- ◆ continued construction of the auxiliary spillway at Warragamba Dam to ensure dam safety, at a total project cost of \$121 million (\$9.7 million in 2003-04); and
- ◆ upgrading and renewal of dams, pipelines and other catchment infrastructure totalling \$254.3 million (\$26.5 million in 2003-04).

Australian Inland Energy will spend a total of \$9 million on a new project over the next two years to upgrade its water filtration plant in Broken Hill (\$4.5 million in 2003-04).

## **ENVIRONMENT PROTECTION**

The projects included in this category focus on the upgrade of waste disposal, wastewater transport systems and treatment plants at an estimated cost of \$478 million in 2003-04.

The estimated cost of Sydney Water's environment protection related program in 2003-04 is estimated at \$419.1 million and includes:

- ◆ continued maintenance and renewal of various sewerage systems to improve performance at an estimated cost of \$35 million in 2003-04;
- ◆ the sewer overflow abatement program to reduce dry weather and wet weather overflows in relation to the 27 sewerage systems serving Sydney, the Blue Mountains and the Illawarra at an estimated cost of \$99 million in 2003-04;

- ◆ the Government's Priority Sewerage Program designed to connect selected areas, based on wider environmental and health benefits, to the reticulated sewerage network at an estimated cost of \$38.6 million in 2003-04; and
- ◆ upgrade of sewage treatment plants discharging into the Hawkesbury/Nepean River systems to further reduce nutrient loads into the river at an estimated cost of \$29 million in 2003-04.

The estimated cost of Hunter Water's environment protection related program in 2003-04 is estimated at \$28.2 million and includes the amplification of the Warners Bay Valentine wastewater transport system at an estimated cost of \$7.6 million in 2003-04.

The Waste Recycling and Processing Corporation will undertake various capital works in support of its waste disposal facilities including \$4.2 million at landfill sites and \$4.4 million at its transfer stations.

## TRANSPORT

The transport portfolio's asset acquisition program in 2003-04 totals \$1,131 million comprising \$336.9 million by the State Rail Authority, \$227.4 million by the Rail Infrastructure Corporation, \$420 million by Parramatta Rail Link Project, \$69.7 million by State Transit Authority and \$76.7 million by the three port corporations.

In response to the findings of the Special Commission of Inquiry into the Glenbrook Rail Accident, the Government initiated a \$1 billion four-year rail improvement package in 2001. Provision is made for the continued implementation of this package which includes the replacement of old infrastructure; new major track construction aimed at increasing flexibility and responsiveness of the system; and new trains for CityRail's metropolitan and outer-suburban operations.

Major works included in StateRail's \$336.9 million program for 2003-04 are:

- ◆ *Easy Access* station upgrades across the CityRail network including the completion of 7 locations currently in progress (\$17.2 million in 2003-04), as well as the addition of 5 new sites (\$1.4 million in 2003-04);
- ◆ ongoing delivery of the Millennium Train rail cars (\$152.4 million in 2003-04);

- ◆ continuation of works on 41 new outer suburban cars (\$6.9 million in 2003-04);
- ◆ continuation of works on 14 new Hunter Valley Rail Cars (\$10.3 million in 2003-04);
- ◆ ongoing implementation of safety improvements including the delivery of a train visibility monitoring system throughout the network (\$5.6 million in 2003-04);
- ◆ provision of improved operating systems including the introduction of additional simulator training aids (\$7.8 million in 2003-04);
- ◆ ongoing implementation of fire and hazard safety measures (\$12.9 million in 2003-04);
- ◆ various infrastructure enhancements including turnback facilities at Bondi Junction and Macdonaldtown (\$26 million in 2003-04); and
- ◆ continuation of development works on amplification of the Cronulla line.

Rail Infrastructure Corporation's asset acquisition program for 2003-04 totals \$227.4 million. This includes \$64.1 million for track improvements and \$30.8 million for signalling system upgrades and signalling box rationalisation. The program also provides \$22.6 million for upgrade of wrought iron and other bridges throughout New South Wales, including work on the bridge at Menangle, over the Nepean River.

Construction commenced in 2002-03 on the Chatswood to Epping section of the Parramatta Rail Link. The \$1.6 billion project (2000 dollars), due for completion in 2008, will represent a major transport improvement for Sydney. In 2003-04 \$420 million will be spent on project works, \$119.4 million by StateRail and \$300.6 million by Rail Infrastructure Corporation.

State Transit Authority's \$69.7 million capital works program in 2003-04 includes \$24.1 million for the acquisition of 60 new diesel buses, \$17.4 million for the first 24 of 80 new high capacity compressed natural gas (CNG) buses and \$3.5 million to complete the contract of 30 new Volvo buses for Newcastle.

The portfolio program also includes capital works by the three port corporations at Newcastle, Sydney and Port Kembla totalling \$76.7 million in 2003-04.

## HOUSING

Asset acquisitions in the housing policy area will total \$344 million in 2003-04. The policy area includes initiatives of the Department of Housing, City West Housing, Landcom and the Teacher Housing Authority.

Features of the \$329.6 million asset acquisition program of the Department of Housing include:

- ◆ \$62.6 million for the commencement of 298 new units and works in progress in general public housing;
- ◆ \$62.6 million for the commencement of 266 new units and works in progress in general community housing;
- ◆ \$8.3 million for the commencement of 25 units of crisis accommodation; and
- ◆ \$177.4 million allocated to the upgrading of existing general public and community housing stock and crisis accommodation and to improvement programs on large public housing estates.

Additional housing is provided through City West Housing Pty. Ltd. Its program of providing affordable housing will continue in 2003-04, with a total of \$7 million allocated for asset acquisitions.

## OTHER

Asset acquisitions for other policy areas will amount to \$162 million in 2003-04. Significant asset acquisitions for 2003-04 include:

- ◆ \$46.5 million by the State Forests of New South Wales. Its program primarily involves the establishment of hardwood and softwood plantations and associated infrastructure in accordance with Government policy and initiatives regarding timber resource establishment. Planned outlays for major works in 2003-04 include the establishment of hardwood plantations (\$3.6 million) and softwood plantations (\$12.4 million). A further \$8.2 million is planned to be spent in 2003-04 on major purchases of plant and equipment;

- ◆ \$73.9 million by Sydney Harbour Foreshore Authority on various public assets including Australian Technology Park (\$15 million), Sydney Fish Market site (\$24 million), further development of the Sydney Convention and Exhibition Centre (\$9 million) and other works around the harbour foreshore; and
- ◆ \$36.8 million by the Zoological Parks Board of New South Wales for the construction of new exhibits and continuing redevelopment of Taronga and Western Plains Zoos. This will include \$22.7 million for a new Asian precinct at Taronga Zoo and \$5.3 million for a centralised retail catering food precinct.

## CHAPTER 4: STATE ASSET MANAGEMENT

### 4.1 OVERVIEW

This Chapter examines the Government's fixed asset management strategies which have been developed with the dual objectives of increasing the capacity to deliver services to the community and minimising the cost of an agency's capital investment, maintenance and asset disposal decisions.

The non-financial assets include land, buildings and physical infrastructure, inventories and other assets. Land, buildings and infrastructure are commonly termed fixed assets.

### 4.2 GENERAL GOVERNMENT SECTOR

Non-Financial assets in the general government sector include such diverse assets as hospitals, schools and prisons, national parks and botanical gardens, sporting venues such as the Olympic facilities, and the collection of museums and other cultural institutions.

Around 99 percent of general government total non-financial assets are fixed assets. These fixed assets (as shown in Table 4.1) are projected to increase from \$75.2 billion as at 30 June 2003 to \$76.3 billion as at 30 June 2004, an increase of \$1,092 million.

**Table 4.1: General Government Sector Non-Financial Assets**

<i>As at 30 June</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Actual \$m</i>	<i>2003 Estimate \$m</i>	<i>2004 Budget \$m</i>
<b>Non - Financial Assets</b>					
Property, Infrastructure, Plant and Inventory	64,710	66,306	73,916	75,229	76,321
Other	754	847	952	1,021	1,122
<b>Total Non - Financial Assets</b>	<b>65,464</b>	<b>67,153</b>	<b>74,868</b>	<b>76,250</b>	<b>77,443</b>

The projected increase in fixed assets reflects the Government's capital investment strategy to increase its capacity to deliver services to the community.

Capital investment plays a key role in the growth and development of the State economy by providing the physical infrastructure required for urban and rural development throughout New South Wales. Modern and well maintained infrastructure is essential in maintaining the State's economic performance. In addition, it provides essential social, cultural and recreational facilities and simultaneously sustains employment.

Sound management of the existing asset base and newly acquired assets is required to ensure that public services are delivered in the most efficient and effective manner. This is necessary to achieve the priorities and objectives of the Government and meet current and future community needs and to achieve the Government's fiscal targets, which include the reduction of Government net financial liabilities and maintaining or increasing general government net worth.

Fixed assets are held by the Government to ensure that it has the capacity to deliver the services needed by the community over the long term. However, in meeting this objective, it is important that an appropriate level of fixed assets be held.

An excess level of fixed assets unnecessarily increases the overall cost of service delivery of community services, reducing efficiency. These costs include the depreciation, maintenance and operating costs of the fixed assets, as well as the opportunity cost of the funds invested. The Government, therefore, seeks to achieve an appropriate balance between the acquisition of new fixed assets to meet community needs and the efficient utilisation of the existing fixed asset stock.

This balance is achieved through the implementation of the Government's Total Asset Management (TAM) Policy. The TAM Policy requires agencies to take a holistic and strategic approach to fixed asset management, by developing Asset Strategies which guide their capital investment, maintenance and asset disposal decisions. The TAM Policy aims to ensure that agencies' assets support their service delivery in the most appropriate way and to minimise the whole-of-life costs of asset management, as discussed below.

First, to ensure that Government agencies can deliver the services needed by the community requires strategic investment in fixed assets to create the capacity to deliver services over the long term.

Strategic capital investment requires more than simply acquiring assets. It involves reviewing service delivery options, including breaking the nexus between service delivery and asset acquisition. This helps to remove the past bias towards the acquisition of new capital assets at the expense of proper asset maintenance. Opportunities for reducing asset dependency by non-asset or less asset-intensive solutions, including inter-agency solutions and more efficient use of existing assets, should also be explored. Alternatives to asset acquisition can include strategic demand management.

Second, capital investment decisions need to consider the options available to achieve the most efficient and effective long-term whole-of-life cost of assets acquired. This includes assessment of long-term demand drivers, financial and economic appraisals, and value management and risk management techniques in evaluating capital investment options.

These analyses need to include the whole-of-life costs of an asset. Maintenance costs over the life of an asset can exceed the original acquisition cost of an asset. Only by assessing the whole-of-life costs including all anticipated maintenance and operating costs during the expected life of an asset can a meaningful cost comparison be made.

Third, all existing assets (as well as new acquisitions) need to be appropriately maintained to ensure that they can continue to provide services efficiently and effectively during the asset's estimated useful life. An appropriate level of maintenance at the optimum time can be significant in reducing the whole-of-life cost of an asset.

Budget dependent general government agencies with a total non-current physical asset base of \$5 million or more are required to develop asset maintenance plans which identify all assets, set out a maintenance program for each asset or grouping of assets, identify any deferred maintenance requirements and establish a long term maintenance plan.

Fourth, asset disposal strategies are needed to ensure the best utilisation of scarce capital resources, including disposing of unnecessary and non-performing assets. Proceeds from the disposal of these assets can be applied to a more valuable use.

It is important that the assets in the State's balance sheet are recorded at values that are relevant to decision-making. Therefore, fixed assets are recognised in the balance sheet at fair values. This provides meaningful information for pricing, investment and ownership decisions. To ensure that this information is up to date, all agencies are required to revalue their physical non-current assets at least every five years. This is particularly important for infrastructure assets that have extremely long lives.

### **4.3 PUBLIC FINANCIAL AND TRADING ENTERPRISE SECTORS**

The Government also has strategic investments in the public trading enterprise (PTE) and public financial enterprise (PFE) sectors of the NSW public sector.

The Government's major objective in terms of asset management of these commercial enterprises is to ensure that assets and liabilities are managed efficiently and effectively to add value to the Government as shareholder. This is achieved by monitoring the financial performance of these enterprises. By targeting returns on the fixed asset investments of these enterprises that at least cover the enterprises' cost of capital, the Government's aim is to achieve an appropriate return on its equity in these enterprises.

The Government negotiates performance agreements with each of these enterprises, which are signed by the Chief Executive, Board Chair, the Portfolio/Shareholding Minister and the Treasurer. These agreements specify, amongst other things, expected rates of return on capital and the expected level of financial distributions (dividends and tax equivalents) payable to the Government. The commercial performance of these enterprises is then monitored against the agreements and advice provided to both the Treasurer and Portfolio/Shareholding Minister of progress through regular reports.

In regard to asset management, the broad approach is for investment decisions to be consistent with the principles underlying the Government's Total Asset Management (TAM) Policy. This includes ensuring that financial appraisal analyses are conducted on any new asset acquisitions or major refurbishment proposals and that any proposed acquisitions meet the benchmark rate of return for the enterprise.

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

Table 4.2 shows the trend in non-financial assets for the PTE and PFE sectors. After allowing for new asset acquisitions and depreciation, total fixed assets for the PTE and PFE Sectors in 2003-04 are projected to increase by \$2,747 million to \$69.5 billion as at 30 June 2004.

**Table 4.2: PFE and PTE Sectors' Non-Financial Assets**

<i>As at 30 June</i>	<i>2000 Actual \$m</i>	<i>2001 Actual \$m</i>	<i>2002 Actual \$m</i>	<i>2003 Estimate \$m</i>	<i>2004 Budget \$m</i>
<b>Non - Financial Assets</b>					
Property, Infrastructure, Plant and Inventory	58,887	61,724	62,621	66,782	69,529
Other	295	304	245	279	308
<b>Total Non - Financial Assets</b>	<b>59,182</b>	<b>62,028</b>	<b>62,866</b>	<b>67,061</b>	<b>69,837</b>



## **CHAPTER 5: ASSET ACQUISITION PROJECTS**

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### **5.1 INTRODUCTION**

For the purpose of this Chapter, major works refers to any specific project with an estimated total cost of \$250,000 or more. Major works are further subdivided into new works (projects which have been approved to commence in 2003-04) and works-in-progress (projects which were commenced in earlier years but have not yet been completed). In addition, an aggregate allocation for minor miscellaneous works (those with an estimated total cost of less than \$250,000) is shown for each agency.

The commencement and completion years shown for projects relate to the calendar years in which projects are started and finished.

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

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

All expenditures under project allocation for 2003-04 in the following pages are recorded on an accrual basis. The expenditure, therefore, is recognised at the time when work is performed rather than at the time of payment.

Allocations earmarked for minor miscellaneous works are utilised for purposes such as the purchase of minor plant and equipment, and annual provisions for replacements.

The program embraces a large number of individual projects ranging from the acquisition of minor plant and equipment, through construction of roads, rail, ports, hospitals, schools, dams, and other facilities. The sheer volume of projects being undertaken precludes a detailed listing of all projects.

Separate indices are provided for the general government and public trading enterprise asset acquisitions at the beginning of Sections 5.2 and 5.3, respectively.

In view of the competitive nature of the Waste Recycling and Processing Corporation, and the electricity sector agencies, information on individual capital projects for these agencies is regarded as commercial-in-confidence and is therefore not provided in this paper. However, an aggregate total expenditure for these agencies is included under the public trading enterprise sector asset acquisition program under the competitive government sector and a brief description of their program is given under the relevant policy area in Chapter 3.

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>THE LEGISLATURE</b>						
<b>THE LEGISLATURE</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
COMMUNICATIONS AND INFRASTRUCTURE	Sydney	1994	2007	9,272	6,698	<b>425</b>
UPGRADE OF PARLIAMENT'S BUSINESS SYSTEMS	Sydney	1994	2007	3,761	2,761	<b>200</b>
						<b>625</b>
<b>TOTAL, MAJOR WORKS</b>						<b>625</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,025</b>
<b>TOTAL, THE LEGISLATURE</b>						<b>2,650</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

### PARLIAMENTARY COUNSEL'S OFFICE

#### MAJOR WORKS

##### NEW WORKS

PROCESS AUTOMATION SYSTEM	Sydney	2004	2005	1,370		880
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880

#### TOTAL, MAJOR WORKS

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880

#### MINOR MISCELLANEOUS WORKS

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50

#### TOTAL, PARLIAMENTARY COUNSEL'S OFFICE

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930

### PREMIER'S DEPARTMENT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES	Sydney	2002	2006	1,085	475	400
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400

#### TOTAL, MAJOR WORKS

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400

#### MINOR MISCELLANEOUS WORKS

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245

#### TOTAL, PREMIER'S DEPARTMENT

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645

### INDEPENDENT COMMISSION AGAINST CORRUPTION

#### MAJOR WORKS

##### WORK-IN-PROGRESS

RECORDS MANAGEMENT SYSTEM	Sydney	2002	2004	270	170	100
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100

#### TOTAL, MAJOR WORKS

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100

#### MINOR MISCELLANEOUS WORKS

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479

#### TOTAL, INDEPENDENT COMMISSION AGAINST CORRUPTION

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579

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>MINISTRY FOR THE ARTS</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
BUILDING UPGRADES	Sydney	2001	2006	5,284	2,884	<b>900</b>
DEVELOPMENT OF THE CARRIAGEWORKS AT EVELEIGH	Sydney	2003	2007	34,858	14	<b>2,300</b>
PURCHASE AND RENOVATION OF THE LEICHHARDT PROPERTY	Leichhardt	2000	2004	10,814	10,314	<b>500</b>
						<b>3,700</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,700</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>182</b>
<b>TOTAL, MINISTRY FOR THE ARTS</b>						<b>3,882</b>

## STATE LIBRARY OF NEW SOUTH WALES

<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
TOTAL ASSET MANAGEMENT PLAN	Sydney	2002	2006	12,850	2,500	<b>5,650</b>
						<b>5,650</b>
<b>TOTAL, MAJOR WORKS</b>						<b>5,650</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>7,931</b>
<b>TOTAL, STATE LIBRARY OF NEW SOUTH WALES</b>						<b>13,581</b>

## AUSTRALIAN MUSEUM

<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ACCOMODATION SUPPLEMENTATION	Darlinghurst	2003	2004	3,500	1,807	<b>1,693</b>
FIRE SAFETY PROJECT STAGE 2	Darlinghurst	2002	2006	4,315	250	<b>1,270</b>
INFORMATION TECHNOLOGY - COLLECTIONS AND WEB DEVELOPMENT	Darlinghurst	2001	2004	3,354	2,447	<b>907</b>
PUBLIC PROGRAMS	Darlinghurst	1997	2007	11,820	7,340	<b>1,120</b>
						<b>4,990</b>
<b>TOTAL, MAJOR WORKS</b>						<b>4,990</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,210</b>
<b>TOTAL, AUSTRALIAN MUSEUM</b>						<b>6,200</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MUSEUM OF APPLIED ARTS AND SCIENCES

### MAJOR WORKS

#### NEW WORKS

TOTAL ASSET MANAGEMENT PLAN PROJECTS	Ultimo	2003	2007	9,300		<b>1,800</b>
						<b>1,800</b>

#### WORK-IN-PROGRESS

CASTLE HILL STORE	Castle Hill	2002	2006	10,866	2,000	<b>6,950</b>
COLLECTION INFORMATION MANAGEMENT SYSTEMS	Ultimo	2002	2004	616	376	<b>240</b>
IT INFRASTRUCTURE (MINCOM) PROJECT	Sydney	2003	2004	755	268	<b>487</b>
PERMANENT GALLERY REPLACEMENT	Ultimo	1997	2007	13,230	7,230	<b>1,500</b>
						<b>9,177</b>

#### TOTAL, MAJOR WORKS

**10,977**

#### MINOR MISCELLANEOUS WORKS

**1,518**

#### TOTAL, MUSEUM OF APPLIED ARTS AND SCIENCES

**12,495**

## HISTORIC HOUSES TRUST OF NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

THE MINT - CONSERVATION AND HEAD OFFICE RELOCATION	Sydney	2001	2005	14,737	3,845	<b>8,846</b>
						<b>8,846</b>

#### TOTAL, MAJOR WORKS

**8,846**

#### MINOR MISCELLANEOUS WORKS

**366**

#### TOTAL, HISTORIC HOUSES TRUST OF NEW SOUTH WALES

**9,212**

## ART GALLERY OF NEW SOUTH WALES

### MAJOR WORKS

#### NEW WORKS

BRETT WHITELEY STUDIO MAINTENANCE	Sydney	2003	2004	257		<b>257</b>
						<b>257</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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### ART GALLERY OF NEW SOUTH WALES (cont)

#### WORK-IN-PROGRESS

ACQUISITION OF WORKS OF ART	Sydney	1993	2007	29,165	25,165	1,000
BUILDING UPGRADE PROGRAM	Sydney	1999	2006	8,470	4,360	1,370
						<u>2,370</u>
<b>TOTAL, MAJOR WORKS</b>						<u>2,627</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>400</u>
<b>TOTAL, ART GALLERY OF NEW SOUTH WALES</b>						<u>3,027</u>

### STATE RECORDS AUTHORITY

#### MAJOR WORKS

#### WORK-IN-PROGRESS

STAGE 6 REPOSITORY BUILDING	Kingswood	2003	2007	14,305	5,480	4,435
						<u>4,435</u>
<b>TOTAL, MAJOR WORKS</b>						<u>4,435</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>345</u>
<b>TOTAL, STATE RECORDS AUTHORITY</b>						<u>4,780</u>

### COMMUNITY RELATIONS COMMISSION

#### MAJOR WORKS

#### WORK-IN-PROGRESS

ONLINE SERVICES PHASE 2	Sydney	2002	2004	951	493	458
						<u>458</u>
<b>TOTAL, MAJOR WORKS</b>						<u>458</u>
<b>TOTAL, COMMUNITY RELATIONS COMMISSION</b>						<u>458</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>AUDIT OFFICE OF NEW SOUTH WALES</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
OFFICE RELOCATION	Sydney	2003	2004	2,550		<b>2,550</b>
						<b>2,550</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,550</b>
<b>TOTAL, AUDIT OFFICE OF NEW SOUTH WALES</b>						<b>2,550</b>

The following agencies have a Minor Works Program only.

<b>CABINET OFFICE</b>	<b>10</b>
<b>OMBUDSMAN'S OFFICE</b>	<b>447</b>
<b>INDEPENDENT PRICING AND REGULATORY TRIBUNAL</b>	<b>180</b>
<b>SUSTAINABLE ENERGY DEVELOPMENT AUTHORITY</b>	<b>50</b>
<b>NEW SOUTH WALES FILM AND TELEVISION OFFICE</b>	<b>44</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR AGRICULTURE AND FISHERIES

### DEPARTMENT OF AGRICULTURE

#### MAJOR WORKS

##### NEW WORKS

CONSTRUCTION OF VOCATIONAL EDUCATIONAL FACILITIES	Orange	2003	2004	690		690
ORGANIC WASTE RECYCLING FACILITIES	Menangle	2003	2004	530		530
						<u>1,220</u>

##### WORK-IN-PROGRESS

GENETIC PLANT RESEARCH LABORATORY	Wagga Wagga	2000	2005	1,850	1,050	500
INFORMATION TECHNOLOGY INFRASTRUCTURE	Orange	1991	2007	20,993	10,993	2,500
OCCUPATIONAL AND ENVIRONMENTAL HEALTH AND SAFETY	Various	1991	2006	12,415	10,465	650
						<u>3,650</u>

#### TOTAL, MAJOR WORKS

4,870

#### MINOR MISCELLANEOUS WORKS

6,977

#### TOTAL, DEPARTMENT OF AGRICULTURE

11,847

### NEW SOUTH WALES FISHERIES

#### MAJOR WORKS

##### NEW WORKS

MANNING BIO-REGION MARINE PARK	Taylors Beach	2003	2007	1,385		135
						<u>135</u>

##### WORK-IN-PROGRESS

INTEGRATED INFORMATION NETWORK SYSTEM (FINS)	Cronulla	1997	2007	5,115	2,915	550
MARINE CRAFT REPLACEMENT	Various	1997	2007	1,895	1,068	197
						<u>747</u>

#### TOTAL, MAJOR WORKS

882

#### MINOR MISCELLANEOUS WORKS

873

#### TOTAL, NEW SOUTH WALES FISHERIES

1,755

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>SAFE FOOD PRODUCTION NSW</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ACQUISITION OF OFFICE BUILDING	Homebush	2002	2004	7,000	6,080	<u>920</u>
						<b>920</b>
<b>TOTAL, MAJOR WORKS</b>						<u><b>920</b></u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u><b>200</b></u>
<b>TOTAL, SAFE FOOD PRODUCTION NSW</b>						<u><b>1,120</b></u>

The following agencies have a Minor Works Program only.

<b>RURAL ASSISTANCE AUTHORITY</b>	<b>140</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### ATTORNEY GENERAL'S DEPARTMENT

#### MAJOR WORKS

##### NEW WORKS

ABORIGINAL OUTSTATION	Griffith	2003	2005	2,300		<b>2,100</b>
INFORMATION TECHNOLOGY INFRASTRUCTURE	Sydney	2003	2006	11,418		<b>3,059</b>
SYDNEY WEST TRIAL COMPLEX	Parramatta	2003	2008	58,000		<b>1,000</b>
						<b>6,159</b>

##### WORK-IN-PROGRESS

BACKLOG MAINTENANCE PROGRAM IN COURTS	Various	1996	2007	54,407	26,822	<b>8,335</b>
BANKSTOWN COURTHOUSE	Bankstown	2002	2006	16,000	430	<b>2,000</b>
BLACKTOWN COURTHOUSE	Blacktown	2002	2005	4,000	400	<b>2,350</b>
CHILD SEXUAL ASSAULT COURTS	Various	2003	2004	1,430	1,040	<b>390</b>
COURTLINK PHASE I	Sydney	1997	2004	14,572	11,732	<b>2,840</b>
COURTLINK PHASE II	Sydney	2002	2004	15,700	3,143	<b>12,557</b>
HUNTER CHILDREN'S COURT	Newcastle	2001	2005	7,600	1,500	<b>2,500</b>
INDUSTRIAL RELATIONS COURT FITOUT - CHIEF SECRETARY'S BUILDING	Sydney	2003	2005	8,370	800	<b>3,300</b>
METROPOLITAN CHILDREN'S COURT	Parramatta	2001	2006	21,835	780	<b>4,362</b>
MT DRUITT COURTHOUSE	Mount Druitt	2002	2005	10,341	1,441	<b>3,000</b>
NOWRA COURTHOUSE	Nowra	2002	2005	4,800	176	<b>2,424</b>
						<b>44,058</b>

#### TOTAL, MAJOR WORKS

**50,217**

#### MINOR MISCELLANEOUS WORKS

**7,945**

#### TOTAL, ATTORNEY GENERAL'S DEPARTMENT

**58,162**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>LEGAL AID COMMISSION OF NEW SOUTH WALES</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
COMPUTER REPLACEMENT PROJECT	Various	1994	2005	11,101	9,301	<b>900</b>
ENHANCED COMPUTER AND COMMUNICATIONS SYSTEMS	Various	2002	2006	8,452	928	<b>2,231</b>
						<b>3,131</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,131</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>560</b>
<b>TOTAL, LEGAL AID COMMISSION OF NEW SOUTH WALES</b>						<b>3,691</b>
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ELECTRONIC EXCHANGE OF BRIEFS WITH JUSTICE AGENCIES	Sydney	2002	2004	1,990	1,220	<b>770</b>
						<b>770</b>
<b>TOTAL, MAJOR WORKS</b>						<b>770</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,039</b>
<b>TOTAL, OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>						<b>1,809</b>
<b>NATIONAL PARKS AND WILDLIFE SERVICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
ESTABLISH NEWLY ACQUIRED PROPERTIES	Various	2003	2008	5,050		<b>1,000</b>
KOORAGANG ISLAND - RELOCATE WADER BIRD HABITAT	Kooragang	2003	2004	1,235		<b>1,235</b>
LANE COVE NATIONAL PARK - UPGRADE VISITOR FACILITIES	Lane Cove	2003	2005	1,155		<b>640</b>
PEST WEED AND ANIMAL CONTROL	Various	2003	2007	1,200		<b>300</b>
SPATIAL INFRASTRUCTURE - DEVELOP SYSTEM	Hurstville South	2003	2005	1,443		<b>1,068</b>
STOCKTON BIGHT NATIONAL PARK DEVELOPMENT	Stockton	2003	2005	541		<b>236</b>
WORLD HERITAGE VISITOR CENTRE	Bilpin	2003	2004	1,600		<b>1,600</b>
						<b>6,079</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>NATIONAL PARKS AND WILDLIFE SERVICE (cont)</b>						
<b>WORK-IN-PROGRESS</b>						
CONVERSION OF VACANT CROWN LANDS	Various	2001	2005	4,020	2,060	<b>980</b>
EDEN FOREST - ESTABLISHMENT WORKS	Eden	2000	2004	1,245	1,135	<b>110</b>
ESTABLISH JERVIS BAY NATIONAL PARK	Jervis Bay	2000	2004	22,824	20,824	<b>2,000</b>
FINALISE NORTHERN REGIONAL FOREST AGREEMENT	Various	2002	2006	10,000	2,500	<b>2,000</b>
IMPROVEMENTS TO MAJOR METROPOLITAN PARKS	Various	2001	2006	3,980	980	<b>1,000</b>
KOSCIUSZKO NATIONAL PARK - UPGRADE ROADS AND BRIDGES	Tumbarumba	1987	2005	43,192	40,952	<b>1,120</b>
LAND ACQUISITION - DUNPHY WILDERNESS	Tamworth	2001	2006	5,001	3,001	<b>1,000</b>
LAND ACQUISITION - OPEN SPACES	Various	1994	2007	19,333	17,199	<b>600</b>
LAND PURCHASES - FUNDED BY GRANTS AND DONATIONS	Various	2002	2007	21,735	10,735	<b>5,000</b>
LOWER PROSPECT CANAL - RECREATION FACILITIES	Smithfield	2001	2004	6,436	6,336	<b>100</b>
NEW PARKS - INITIAL WORKS	Various	1996	2005	13,641	11,891	<b>1,000</b>
PERISHER RESORT - UPGRADE INFRASTRUCTURE	Perisher Valley	2001	2004	25,996	10,996	<b>15,000</b>
SEWERAGE UPGRADE PROGRAM	Various	2000	2006	22,187	15,520	<b>2,529</b>
SOUTHERN COMPREHENSIVE REGIONAL ASSESSMENT WORKS	Bega	2000	2004	2,655	1,940	<b>715</b>
						<b>33,154</b>
<b>TOTAL, MAJOR WORKS</b>						<b>39,233</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>8,901</b>
<b>TOTAL, NATIONAL PARKS AND WILDLIFE SERVICE</b>						<b>48,134</b>
<b>ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
WATER SUPPLY	Sydney	2000	2004	2,970	2,012	<b>958</b>
						<b>958</b>
<b>TOTAL, MAJOR WORKS</b>						<b>958</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,320</b>
<b>TOTAL, ROYAL BOTANIC GARDENS AND DOMAIN TRUST</b>						<b>3,278</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>PUBLIC TRUST OFFICE - ADMINISTRATION</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
TRUST ESTATE ASSET MANAGEMENT SYSTEM	Sydney	1998	2004	5,716	5,216	<b>500</b>
WILL PRODUCTION SYSTEM	Sydney	2000	2004	850	350	<b>500</b>
						<b>1,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,000</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,090</b>
<b>TOTAL, PUBLIC TRUST OFFICE - ADMINISTRATION</b>						<b>2,090</b>

## REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
ASSET BASE ENHANCEMENT PROJECT	Chippendale	1998	2006	1,145	505	<b>420</b>
BUILDING PROGRAM	Chippendale	2000	2007	9,818	9,293	<b>175</b>
BUSINESS DEVELOPMENT	Chippendale	2001	2007	822	442	<b>80</b>
CONVERSION OF REGISTRY RECORDS 1856-1951	Chippendale	1998	2006	3,151	2,926	<b>25</b>
CONVERSION OF REGISTRY RECORDS 1952-1994	Chippendale	1998	2007	2,180	140	<b>750</b>
TECHNOLOGICAL UPGRADE & DEVELOPMENT	Chippendale	1996	2007	5,196	3,121	<b>710</b>
						<b>2,160</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,160</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>80</b>
<b>TOTAL, REGISTRY OF BIRTHS, DEATHS AND MARRIAGES</b>						<b>2,240</b>

The following agencies have a Minor Works Program only.

<b>JUDICIAL COMMISSION OF NEW SOUTH WALES</b>	<b>48</b>
<b>ENVIRONMENT PROTECTION AUTHORITY</b>	<b>3,179</b>
<b>RESOURCE NSW</b>	<b>210</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING,  
MINISTER FOR DISABILITY SERVICES AND  
MINISTER FOR YOUTH**

**DEPARTMENT OF COMMUNITY SERVICES**

**MAJOR WORKS**

**NEW WORKS**

CORPORATE INFORMATION SYSTEM	Ashfield	2003	2005	3,760		<b>1,990</b>
OUT-OF-HOME CARE PROJECT	Various	2003	2007	13,000		<b>3,800</b>
						<b>5,790</b>

**WORK-IN-PROGRESS**

CASEWORKER ACCOMMODATION	Various	2002	2007	36,750	5,880	<b>5,880</b>
CLIENT INFORMATION SYSTEM	Ashfield	2001	2004	9,500	9,200	<b>300</b>
						<b>6,180</b>

**TOTAL, MAJOR WORKS**

**11,970**

**MINOR MISCELLANEOUS WORKS**

**2,943**

**TOTAL, DEPARTMENT OF COMMUNITY SERVICES**

**14,913**

**DEPARTMENT OF AGEING, DISABILITY AND HOME CARE**

**MAJOR WORKS**

**NEW WORKS**

CLIENT INFORMATION SYSTEM	Sydney	2003	2005	11,293		<b>6,000</b>
						<b>6,000</b>

**WORK-IN-PROGRESS**

DISABILITY GROUP HOME-FIRE SAFETY PROJECT	Various	2002	2004	1,235	700	<b>535</b>
PROPERTIES TO HOUSE RELOCATED INDIVIDUALS FROM BOARDING HOUSES	Various	2003	2006	8,000	2,000	<b>2,000</b>
						<b>2,535</b>

**TOTAL, MAJOR WORKS**

**8,535**

**MINOR MISCELLANEOUS WORKS**

**5,600**

**TOTAL, DEPARTMENT OF AGEING, DISABILITY AND HOME CARE**

**14,135**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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The following agencies have a Minor Works Program only.

<b>OFFICE OF THE CHILDREN'S GUARDIAN</b>						40
<b>HOME CARE SERVICE OF NEW SOUTH WALES</b>						3,000
<b>COMMISSION FOR CHILDREN AND YOUNG PEOPLE</b>						122

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS

### DEPARTMENT OF EDUCATION AND TRAINING

#### SCHOOL EDUCATION SERVICES

##### MAJOR WORKS

##### NEW WORKS

BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 2	Banora Point	2004	2005	7,000		<b>300</b>
BEGA HIGH SCHOOL - UPGRADE STAGE 2	Bega	2004	2005	5,000		<b>200</b>
BEHAVIOUR UNITS - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS	Various	2003	2005	5,040		<b>1,900</b>
BERALA PUBLIC SCHOOL - UPGRADE STAGE 2	Berala	2004	2005	1,300		<b>100</b>
BLAKEHURST PUBLIC SCHOOL - UPGRADE STAGE 2	Blakehurst	2004	2005	2,500		<b>100</b>
BLAXCELL STREET PUBLIC SCHOOL - UPGRADE	Granville	2004	2005	1,700		<b>90</b>
BULAHDELAH CENTRAL SCHOOL - UPGRADE STAGE 1	Bulahdelah	2004	2005	5,000		<b>200</b>
CALLAGHAN COLLEGE - UPGRADE JESMOND CAMPUS	Jesmond	2004	2005	5,000		<b>200</b>
CHATSWOOD HIGH SCHOOL - UPGRADE STAGE 1	Chatswood	2004	2005	5,000		<b>200</b>
CLASS SIZE REDUCTION PLAN - PROVISION OF NEW ACCOMMODATION	Various	2003	2007	107,000		<b>18,650</b>
CORPORATE SERVICES BUSINESS REFORM PROVISION	Various	2003	2004	7,000		<b>5,000</b>
DENISTONE EAST PUBLIC SCHOOL - COMPLETION OF UPGRADE	Eastwood	2004	2005	900		<b>250</b>
DULWICH HIGH SCHOOL - UPGRADE ADMINISTRATION AND ASSOCIATED WORKS	Dulwich Hill	2004	2005	1,500		<b>80</b>
HARBORD PUBLIC SCHOOL - UPGRADE STAGE 2	Harbord	2004	2005	2,500		<b>100</b>
HELENSBURGH PUBLIC SCHOOL - COMPLETION OF UPGRADE	Helensburgh	2003	2004	1,000		<b>700</b>
HOLROYD SCHOOL - COMPLETION OF STAGE 1 UPGRADE	Merrylands	2003	2004	1,000		<b>700</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
HUNTER PERFORMING ARTS HIGH SCHOOL - UPGRADE FACILITIES INCLUDING NEW PERFORMANCE SPACE	Broadmeadow	2003	2005	4,900		200
INFORMATION TECHNOLOGY VARIOUS PROJECTS	Various	2003	2006	40,000		10,000
JINDABYNE CENTRAL SCHOOL - SECONDARY ACCOMMODATION STAGE 1	Jindabyne	2004	2005	5,000		200
MAROUBRA JUNCTION PUBLIC SCHOOL - CONSOLIDATION	Maroubra Junction	2004	2005	4,160		170
MARRICKVILLE HIGH SCHOOL - UPGRADE	Marrickville	2004	2005	1,500		80
MOUNT COLAH PUBLIC SCHOOL - COMPLETION OF UPGRADE	Mount Colah	2004	2004	900		400
PENNANT HILLS HIGH SCHOOL - NEW MATERIALS TECHNOLOGY/VISUAL ARTS FACILITY	Pennant Hills	2003	2005	3,700		150
PROVISION OF PRE SCHOOL FACILITIES AT VARIOUS SCHOOLS	Various	2003	2005	13,600		7,860
SCHOOLS AS COMMUNITY CENTRES - PROVIDE ACCOMMODATION AT VARIOUS SCHOOLS	Various	2004	2005	1,000		80
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM	Various	2003	2005	10,000		3,000
TUGGERAH LAKES COLLEGE - COMPLETION OF STAGE 1 UPGRADE	Various	2004	2005	1,000		80
WESTFIELDS SPORTS HIGH SCHOOL - REFURBISHMENT STAGE 3	Fairfield West	2004	2005	2,000		80
WESTMEAD PUBLIC SCHOOL - COMPLETION OF UPGRADE OF ACCOMMODATION	Westmead	2004	2005	800		80
						51,150
<b>WORK-IN-PROGRESS</b>						
ALEXANDRIA PARK COMMUNITY SCHOOL - REDEVELOPMENT	Alexandria	2002	2004	7,590	2,506	5,084
ALFORDS POINT PUBLIC SCHOOL - UPGRADE STAGE 2	Alfords Point	2002	2004	2,256	2,121	135
ANNA BAY PUBLIC SCHOOL - COMPLETION OF REDEVELOPMENT	Anna Bay	2002	2004	3,130	150	2,628

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
AUBURN WEST PUBLIC SCHOOL - UPGRADE STAGE 2	Auburn	2002	2004	5,408	3,995	<b>1,413</b>
BANKSTOWN PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Bankstown	2002	2004	1,710	73	<b>1,501</b>
BANORA POINT HIGH SCHOOL - NEW SCHOOL STAGE 1	Banora Point	2000	2004	13,179	5,978	<b>7,201</b>
BEGA HIGH SCHOOL - UPGRADE STAGE 1	Bega	2000	2004	3,694	1,177	<b>2,408</b>
BERALA PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Berala	2002	2004	5,348	1,793	<b>3,315</b>
BLUE HAVEN PUBLIC SCHOOL - UPGRADE STAGE 2	Blue Haven	2002	2004	4,196	402	<b>3,442</b>
BOAMBEE PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Boambee	2002	2004	1,540	604	<b>936</b>
BOGANGAR PUBLIC SCHOOL - NEW SCHOOL	Bogangar	2000	2004	5,436	1,792	<b>3,644</b>
BRISBANE WATER SECONDARY COLLEGE - STAGE 1 UPGRADE	Various	2002	2004	5,227	179	<b>3,204</b>
CALLAGHAN COLLEGE - UPGRADE STAGE 2	Various	2002	2005	6,777	1,934	<b>4,619</b>
CANLEY VALE PUBLIC SCHOOL - UPGRADE STAGE 1	Canley Vale	2002	2004	4,312	2,982	<b>1,330</b>
CLARENCE TOWN PUBLIC SCHOOL - HOMEBASES AND HALL	Clarence Town	2002	2004	3,957	875	<b>3,082</b>
CLEVELAND STREET INTENSIVE ENGLISH HIGH SCHOOL - REFURBISHMENT	Surry Hills	2002	2004	4,340	939	<b>2,138</b>
COOMA NORTH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Cooma	2002	2004	1,722	363	<b>1,316</b>
DENISTONE EAST PUBLIC SCHOOL - UPGRADE STAGE 2	Eastwood	2002	2004	6,950	357	<b>6,272</b>
DORRIGO HIGH SCHOOL - UPGRADE ACCOMMODATION	Dorrigo	2000	2004	2,299	1,371	<b>881</b>
DULWICH HIGH SCHOOL - UPGRADE STAGE 1	Dulwich Hill	2003	2004	1,041	44	<b>832</b>
EASTWOOD HEIGHTS PUBLIC SCHOOL - UPGRADE	Eastwood	2002	2004	3,118	286	<b>2,767</b>
FAIRFIELD HEIGHTS PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Fairfield	2002	2004	1,808	243	<b>1,513</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
FORT STREET HIGH SCHOOL - NEW ADMINISTRATION AND PERFORMING ARTS FACILITIES	Petersham	2002	2004	6,610	2,536	<b>4,074</b>
FREDERICKTON PUBLIC SCHOOL - PROVIDE PERMANENT ACCOMMODATION	Frederickton	2002	2004	3,212	440	<b>2,622</b>
GLENBROOK PUBLIC SCHOOL - NEW FACILITIES AND REFURBISHMENT	Glenbrook	2002	2005	3,870	110	<b>3,052</b>
GRANVILLE BOYS HIGH SCHOOL - GYMNASIUM	Granville	2002	2005	2,121	106	<b>986</b>
HELENSBURGH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Helensburgh	2002	2004	1,804	59	<b>1,543</b>
HENRY KENDALL HIGH SCHOOL - REDEVELOPMENT - STAGE 1	Gosford	2000	2004	5,186	3,110	<b>2,076</b>
HOLROYD SCHOOL - UPGRADE STAGE 1	Merrylands	2000	2004	4,034	2,485	<b>1,549</b>
HOLSWORTHY PUBLIC SCHOOL - CLASSROOM UPGRADE	Holsworthy	2002	2004	988	632	<b>356</b>
INFORMATION TECHNOLOGY ENTERPRISE PORTAL	Various	2002	2004	4,000	2,900	<b>1,100</b>
INFORMATION TECHNOLOGY NETWORK BANDWIDTH	Various	2002	2005	90,000	25,000	<b>30,000</b>
INFORMATION TECHNOLOGY VARIOUS PROJECTS	Various	2002	2005	6,000	100	<b>3,900</b>
JAMES RUSE AGRICULTURAL HIGH SCHOOL - UPGRADE STAGE 3	Carlingford	2001	2004	3,906	1,773	<b>2,033</b>
JERRABOMBERRA PUBLIC SCHOOL - NEW SCHOOL STAGE 2	Jerrabomberra	2002	2003	2,943	1,780	<b>1,163</b>
J J CAHILL MEMORIAL HIGH SCHOOL - NEW ADMINISTRATION AND PERFORMING ARTS FACILITIES	Rosebery	2002	2003	3,027	2,827	<b>200</b>
KENDALL PUBLIC SCHOOL - UPGRADE OF EXISTING FACILITIES, PROVISION OF NEW FACILITIES	Kendall	2002	2004	3,558	1,772	<b>1,786</b>
KIAMA HIGH SCHOOL - UPGRADE STAGE 1	Kiama	2001	2003	4,407	3,848	<b>559</b>
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 2	Lightning Ridge	2001	2004	4,357	1,165	<b>2,442</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
LIGHTNING RIDGE CENTRAL SCHOOL - UPGRADE STAGE 3	Lightning Ridge	2003	2004	4,343	846	<b>2,747</b>
MARRICKVILLE HIGH SCHOOL - UPGRADE STAGE 1	Marrickville	2002	2003	1,011	394	<b>617</b>
MATRAVILLE SPORTS HIGH SCHOOL - NEW GYMNASIUM AND SPORTS FACILITIES	Chifley	2002	2003	5,745	3,118	<b>2,627</b>
MERIMBULA PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Merimbula	2002	2004	1,880	108	<b>1,408</b>
MERIMBULA PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Merimbula	2001	2004	4,546	372	<b>3,106</b>
MILTON PUBLIC SCHOOL - UPGRADE	Milton	2002	2004	3,690	125	<b>2,762</b>
MOUNT COLAH PUBLIC SCHOOL - UPGRADE OF ACCOMMODATION	Mount Colah	2001	2003	3,496	2,345	<b>1,151</b>
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 1	Mullumbimby	2001	2004	4,822	887	<b>3,166</b>
MULLUMBIMBY HIGH SCHOOL - UPGRADE STAGE 2	Mullumbimby	2002	2005	4,015	509	<b>2,741</b>
NORTHERN BEACHES SECONDARY COLLEGE - FRESHWATER SENIOR CAMPUS STAGE 2	Harbord	2002	2004	8,900	8,248	<b>652</b>
NORTHLAKES HIGH SCHOOL - TECHNOLOGY INFRASTRUCTURE UPGRADE	San Remo	2002	2005	3,674	220	<b>2,730</b>
OYSTER BAY PUBLIC SCHOOL - NEW HALL AND AMENITIES	Oyster Bay	2001	2003	1,597	1,367	<b>230</b>
PENRITH PUBLIC SCHOOL - HALL, CANTEEN, COVERED OUTDOOR LEARNING AREA	Penrith	2002	2004	1,750	113	<b>1,471</b>
RANDWICK BOYS AND RANDWICK GIRLS HIGH SCHOOLS - NEW MULTI MEDIA AND PERFORMING ARTS FACILITIES	Randwick	2002	2004	6,610	3,704	<b>2,906</b>
RIVERSIDE GIRLS HIGH SCHOOL - CANTEEN, FITNESS AND PERFORMING ARTS FACILITIES	Gladesville	2002	2003	4,250	2,417	<b>1,833</b>
REVITALISATION OF INNER SYDNEY SCHOOLS - NEW LEARNING CENTRE RANDWICK COLLEGE OF TAFE	Randwick	2002	2003	2,170	745	<b>1,425</b>
ROSE BAY SECONDARY COLLEGE - REDEVELOPMENT	Dover Heights	2002	2005	22,000	2,350	<b>10,058</b>
RYDE SECONDARY COLLEGE - UPGRADE	Ryde	2002	2004	5,260	4,512	<b>748</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
RYDE SECONDARY COLLEGE AND RIVERSIDE GIRLS HIGH SCHOOLS – CONNECTION OF IT INFRASTRUCTURE TO THE MACQUARIE UNIVERSITY	Various	2002	2004	1,870	1,844	26
SEFTON HIGH SCHOOL - NEW ADMINISTRATION/LIBRARY	Sefton	2002	2004	3,361	184	2,819
SOLDIERS POINT PUBLIC SCHOOL - STAGE 1 UPGRADE	Soldiers Point	2002	2004	3,886	520	3,343
SOUTH SYDNEY HIGH SCHOOL - NEW MULTI MEDIA FACILITY AND CLASSROOMS	Maroubra	2002	2003	2,600	2,453	147
ST GEORGE SCHOOL - REPLACEMENT SCHOOL STAGE 2	Kogarah	2002	2004	1,572	1,394	178
STATEWIDE DEMOUNTABLE REPLACEMENT PROGRAM - VARIOUS SCHOOLS 02/03	Various	2002	2004	14,174	6,074	4,749
STRATHFIELD GIRLS HIGH SCHOOL - UPGRADE STAGE 1	Strathfield South	2003	2005	2,587	55	1,480
SUPPORT CENTRES - ALTERNATE BEHAVIOUR PROGRAM - UPGRADING	Various	2002	2004	4,255	3,565	637
SYDNEY SECONDARY COLLEGE, BALMAIN CAMPUS - REDEVELOPMENT	Rozelle	2002	2003	4,880	2,900	1,980
SYDNEY SECONDARY COLLEGE, BLACKWATTLE BAY CAMPUS – UPGRADE	Glebe	2002	2004	6,610	3,886	2,724
SYDNEY SECONDARY COLLEGE, LEICHHARDT CAMPUS - UPGRADE	Leichhardt	2002	2005	9,210	4,139	3,971
TEMPE HIGH SCHOOL - REDEVELOPMENT	Tempe	2002	2003	2,380	2,049	331
TUGGERAH LAKES COLLEGE - UPGRADE STAGE 1	Various	2002	2004	5,530	593	4,115
TWEED RIVER HIGH SCHOOL - STAGE 1 UPGRADE	Tweed Heads South	2003	2005	3,130	110	1,881
WEST PENNANT HILLS PUBLIC SCHOOL - NEW FACILITIES	West Pennant Hills	2001	2004	1,996	205	1,631
WESTFIELDS SPORTS HIGH SCHOOL - UPGRADE STAGE 2	Fairfield West	2000	2004	6,710	1,694	5,016
WESTMEAD PUBLIC SCHOOL - UPGRADE STAGE 1	Westmead	2001	2004	2,630	274	1,764
						<b>198,272</b>
<b>TOTAL, MAJOR WORKS</b>						<b>249,422</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>83,328</b>
<b>SUB TOTAL</b>						<b>332,750</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## DEPARTMENT OF EDUCATION AND TRAINING (cont)

### PRIVATELY FINANCED SCHOOL PROJECTS (PFP)

#### MAJOR WORKS

##### NEW WORKS

NEW SCHOOLS PRIVATELY FINANCED PROJECTS	Various	2003	2005	82,809		<b>34,318</b>
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<b>TOTAL, PFP SCHOOL PROJECTS</b>						<b>34,318</b>
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<b>TOTAL, SCHOOL EDUCATION SERVICES</b>						<b>367,068</b>
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#### TAFE

#### MAJOR WORKS

##### NEW WORKS

BANKSTOWN (CHULLORA) - CIVIL CONSTRUCTION AND CARPENTRY WORKSHOP	Chullora	2003	2005	3,500		<b>400</b>
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BELMONT - NEW CHILD STUDIES FACILITY	Belmont	2003	2005	4,000		<b>400</b>
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BLUE MOUNTAINS - INFORMATION TECHNOLOGY, TOURISM AND HOSPITALITY, OUTDOOR RECREATION AND LIBRARY	Wentworth Falls	2003	2005	6,765		<b>3,735</b>
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GRAFTON - MULTIPURPOSE WORKSHOPS, CLASSROOMS AND OFFICES	Grafton	2003	2005	5,563		<b>2,412</b>
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GRANVILLE - NEW CHILDREN'S SERVICES CENTRE	Granville	2003	2005	1,700		<b>400</b>
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GRANVILLE - REFURBISHMENT FOR COMMERCIAL AND DOMESTIC REFRIGERATION WORKSHOPS	Granville	2003	2005	2,374		<b>400</b>
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MEADOWBANK - NEW BUILDING FOR NURSING, MASSAGE THERAPY, SPORT AND RECREATION	Meadowbank	2003	2005	9,143		<b>3,296</b>
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MOUNT DRUITT - LIBRARY REFURBISHMENT AND INTEGRATION WITH INDEPENDENT LEARNING CENTRE AND DISABLED ACCESS	Mount Druitt	2003	2005	3,600		<b>1,700</b>
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MUDGEES - NEW MULTIPURPOSE WORKSHOPS AND STUDENT AMENITIES	Mudgee	2003	2005	4,477		<b>2,171</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
NORTHERN BEACHES - CERAMICS TRAINING FACILITIES	Brookvale	2003	2005	1,800		250
ORANGE - REFURBISHMENT FOR ACCESS PROGRAMS	Orange	2003	2004	502		502
ULTIMO - RELOCATION OF GRAPHIC ARTS	Ultimo	2003	2005	5,800		400
WAGGA WAGGA - NEW LEARNING CENTRE	Wagga Wagga	2003	2005	1,100		200
WOLLONGONG - REFURBISHMENT FOR TRADE WORKSHOPS AND GENERAL PURPOSE SPACES	North Wollongong	2003	2005	5,900		250
						<b>16,516</b>
<b>WORK-IN-PROGRESS</b>						
"TAFE ONLINE" PROJECT	Various	1998	2004	33,406	24,778	8,628
ALBURY – METAL FABRICATION AND ELECTRICAL TRADES	Albury	2002	2003	4,123	3,239	884
ARMIDALE - DISABLED ACCESS AND REFURBISHMENT	Armidale	2003	2003	1,244	387	857
COOTAMUNDRA – NURSING, CHILD CARE, WELFARE, AND GENERAL EDUCATION	Cootamundra	2002	2004	3,800	614	3,186
DUBBO - ABORIGINAL DEVELOPMENT CENTRE	Dubbo	2002	2003	1,878	1,196	682
DUBBO - SITE CONSOLIDATION FOR FITTING AND MACHINING	Dubbo	2002	2003	462	315	147
GLENDALE - KITCHEN UPGRADE	Glendale	2002	2003	1,301	117	1,184
GOULBURN – BUSINESS SERVICES, INFORMATION TECHNOLOGY, GENERAL EDUCATION, ARTS AND MEDIA	Goulburn	2002	2003	1,477	342	1,135
GRAFTON - MUSIC CENTRE	Grafton	2002	2003	2,458	197	2,261
GRANVILLE - FIRE HYDRANT SYSTEM UPGRADE	Granville	2003	2003	795	219	576
GRIFFITH – NEW HAIRDRESSING AND BEAUTY THERAPY FACILITY	Griffith	2003	2004	640	340	300
KURRI KURRI - HORTICULTURE AND ENVIRONMENTAL PROTECTION	Kurri Kurri	2001	2003	7,108	6,108	1,000
LIGHTNING RIDGE - NEW FACILITY	Lightning Ridge	2002	2003	1,220	276	944
LIVERPOOL – BEAUTY THERAPY, INFORMATION TECHNOLOGY AND GENERAL LEARNING	Liverpool	2002	2003	1,564	1,376	188

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF EDUCATION AND TRAINING (cont)</b>						
SHELLHARBOUR - MULTIFUNCTIONAL COMPLEX	Shellharbour	2002	2004	9,095	1,918	<b>6,046</b>
ST GEORGE - ACCESS IMPROVEMENTS	Kogarah	2002	2003	621	391	<b>230</b>
SYDNEY INSTITUTE – DATA AND VOICE COMMUNICATION INFRASTRUCTURE	Various	2003	2003	1,000	651	<b>349</b>
ULTIMO - AUTOMOTIVE WORKSHOP UPGRADE	Ultimo	2002	2003	1,050	400	<b>650</b>
ULTIMO - BUSINESS AND INFORMATION TECHNOLOGY	Ultimo	2003	2003	850	163	<b>687</b>
ULTIMO - UPGRADE VARIOUS BUILDINGS TO COMPLY WITH BUILDING CODE	Ultimo	2002	2003	700	600	<b>100</b>
ULTIMO-HOSPITALITY AND FASHION DESIGN	Ultimo	2001	2004	28,025	6,054	<b>4,905</b>
WETHERILL PARK - COMBINED AUTOMOTIVE REFURBISHMENT	Wetherill Park	2002	2003	1,220	450	<b>770</b>
WOLLONGBAR - HOSPITALITY AND TRADE COURSE FACILITIES	Wollongbar	1999	2003	10,077	8,879	<b>1,198</b>
WYONG – CLASSROOMS, STUDENT SERVICES AND CAFETERIA	Wyong	2002	2004	5,446	440	<b>5,006</b>
						<b>41,913</b>
<b>TOTAL, MAJOR WORKS</b>						<b>58,429</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>13,571</b>
<b>TOTAL, TAFE</b>						<b>72,000</b>
<b>NATIONAL ART SCHOOL</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
NATIONAL ART SCHOOL - UPGRADE	Darlinghurst	2003	2006	8,500		<b>1,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,000</b>
<b>TOTAL, NATIONAL ART SCHOOL</b>						<b>1,000</b>
<b>TOTAL, DEPARTMENT OF EDUCATION AND TRAINING</b>						<b>440,068</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>OFFICE OF THE BOARD OF STUDIES</b>						
<b>MAJOR WORKS</b>						
<b>WORK-IN-PROGRESS</b>						
COMPUTING SKILLS ASSESSMENT	Sydney	2001	2004	1,500	1,000	<b>500</b>
YEARS 7-10 SYLLABUS DEVELOPMENT	Sydney	2001	2005	900	300	<b>200</b>
						<b>700</b>
<b>TOTAL, MAJOR WORKS</b>						<b>700</b>
<b>TOTAL, OFFICE OF THE BOARD OF STUDIES</b>						<b>700</b>

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 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

### MINISTRY OF ENERGY AND UTILITIES

#### MAJOR WORKS

##### NEW WORKS

WYANGALA SEWERAGE SCHEME UPGRADE	Cowra	2003	2005	1,150		<b>850</b>
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**850**

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##### WORK-IN-PROGRESS

BLOWERING DAM STRUCTURAL INTEGRITY	Tumut	1998	2010	25,631	2,966	<b>1,040</b>
BURRENDONG DAM UPGRADE	Lake Burrendong	1994	2008	18,726	2,148	<b>900</b>
CHAFFEY DAM UPGRADE	Bowling Alley Point	1998	2008	14,464	3,671	<b>1,000</b>
COPETON DAM UPGRADE	Copeton	1994	2010	48,363	2,921	<b>700</b>
KEEPIT DAM UPGRADE	Keepit	1994	2010	53,355	7,227	<b>1,800</b>
MACQUARIE RIVER RE-REGULATION CAPABILITY	Warren	1999	2010	32,303	1,333	<b>3,550</b>
MAINTENANCE OF DAMS	Various	2001	2008	24,039	5,839	<b>4,000</b>
RIVER STRUCTURES	Various	1999	2008	31,455	12,655	<b>5,000</b>
RIVER MANAGEMENT	Various	1997	2007	19,446	10,146	<b>3,000</b>
STAFF HOUSING AT DAMS	Various	2001	2008	6,480	1,042	<b>1,500</b>
WELLINGTON/BETHUNGRA DAMS UPGRADE	Various	1998	2008	11,789	2,542	<b>400</b>
WYANGLA DAM UPGRADE	Wyangala	1998	2008	18,794	1,816	<b>700</b>

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**23,590**

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#### TOTAL, MAJOR WORKS

**24,440**

#### MINOR MISCELLANEOUS WORKS

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**388**

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#### TOTAL, MINISTRY OF ENERGY AND UTILITIES

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**24,828**

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**MINISTER FOR GAMING AND RACING**

The following agencies have a Minor Works Program only.

<b>DEPARTMENT OF GAMING AND RACING</b>						<b>402</b>
<b>CASINO CONTROL AUTHORITY</b>						<b>70</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR HEALTH

### DEPARTMENT OF HEALTH

#### MAJOR WORKS

##### NEW WORKS

COUNTER TERRORISM	Various	2003	2004	4,100		<b>4,100</b>
FORENSIC HOSPITAL	Malabar	2003	2007	57,600		<b>500</b>
INFORMATION MANAGEMENT AND TECHNOLOGY PATIENT AND CLINICAL SYSTEMS	Various	2003	2007	42,500		<b>2,500</b>
INFORMATION MANAGEMENT AND TECHNOLOGY INFRASTRUCTURE	Various	2003	2007	15,000		<b>1,000</b>
MAJOR PROJECTS PLANNING	Various	2003	2004	1,000		<b>1,000</b>
MENTAL HEALTH STAGE 3A	Various	2003	2006	12,000		<b>1,000</b>
RURAL HOSPITAL AND HEALTH SERVICES PROGRAM PLANNING	Various	2003	2004	1,000		<b>1,000</b>
						<b>11,100</b>

##### WORK-IN-PROGRESS

AMBULANCE INFRASTRUCTURE	Various	2001	2006	45,836	15,426	<b>8,690</b>
ARMIDALE AND DISTRICT ABORIGINAL MEDICAL SERVICE	Armidale	2002	2004	600	400	<b>200</b>
BARRABA HEALTH SERVICE STAGE 2	Barraba	2002	2004	1,750	400	<b>1,350</b>
BLUE MOUNTAINS HOSPITAL REDEVELOPMENT	Katoomba	2002	2005	11,440	870	<b>6,086</b>
BOURKE RURAL HOSPITAL AND HEALTH SERVICES	Bourke	2002	2004	15,347	1,214	<b>11,298</b>
CABRAMATTA ANTI DRUG STRATEGY	Cabramatta	2002	2004	2,000	456	<b>1,544</b>
CENTRAL COAST HEALTH ACCESS PLAN	Various	2002	2006	208,127	42,925	<b>68,825</b>
CENTRAL SYDNEY AREA RESOURCE TRANSITION PROGRAM	Various	1997	2006	403,181	359,964	<b>16,346</b>
CHILDREN'S HOSPITAL WESTMEAD - RESEARCH FACILITY	Westmead	2001	2004	5,000	4,000	<b>1,000</b>
CHILDREN'S HOSPITAL WESTMEAD ENERGY PERFORMANCE CONTRACT	Westmead	2002	2004	947	190	<b>757</b>
CHILDREN'S HOSPITAL WESTMEAD PICTURE ARCHIVE AND COMMUNICATION SYSTEM UPGRADE	Westmead	2002	2004	3,500	1,750	<b>1,750</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
COLEDALE HOSPITAL UPGRADE	Coledale	2000	2004	5,114	1,070	<b>4,044</b>
DUBBO ACUTE PSYCHIATRIC INPATIENT UNIT	Dubbo	2001	2004	4,996	653	<b>3,879</b>
EASTERN COLLABORATIVE HEALTH TRAINING CENTRE	Randwick	2002	2004	2,500	1,250	<b>1,250</b>
FORBES AMBULANCE STATION	Forbes	2003	2004	800	50	<b>750</b>
GREATER MURRAY ENERGY PERFORMANCE CONTRACT	Griffith	2003	2004	938	454	<b>484</b>
HAY RURAL HOSPITAL AND HEALTH SERVICES	Hay	2002	2003	10,201	3,950	<b>6,251</b>
HEART RESEARCH INSTITUTE	Camperdown	2001	2004	4,500	3,000	<b>1,500</b>
HENTY RURAL HOSPITAL AND HEALTH SERVICES	Henty	2002	2004	5,556	354	<b>5,202</b>
HOLBROOK HOSPITAL ACUTE SERVICES UPGRADE	Holbrook	2002	2003	2,070	400	<b>1,670</b>
HORNSBY HOSPITAL OBSTETRICS PAEDIATRICS AND EMERGENCY DEPARTMENT	Hornsby	2003	2004	16,400	1,000	<b>6,500</b>
ILLAWARRA AREA HEALTH SERVICE STRATEGY STAGE 2	Various	1999	2003	112,561	99,677	<b>12,884</b>
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 4	Various	1999	2005	4,799	4,055	<b>687</b>
INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGY STAGE 5	Various	2000	2005	9,886	7,201	<b>1,864</b>
KYOGLE RURAL HOSPITAL AND HEALTH SERVICES	Kyogle	2003	2004	9,420	1,364	<b>7,436</b>
LIVERPOOL HOSPITAL EMERGENCY DEPARTMENT	Liverpool	2003	2005	9,100	265	<b>6,756</b>
LIVERPOOL MENTAL HEALTH FACILITY	Liverpool	2001	2005	26,900	3,207	<b>10,726</b>
MACARTHUR SECTOR STRATEGY	Various	1997	2005	108,667	94,710	<b>8,474</b>
MENTAL HEALTH ACCELERATED ACCOMMODATION PROGRAM	Various	2002	2004	8,582	5,505	<b>3,077</b>
METROPOLITAN CLINICAL NETWORKS INFRASTRUCTURE STRATEGY	Various	2002	2004	9,000	7,770	<b>1,230</b>
MILTON - ULLADULLA HOSPITAL REDEVELOPMENT	Milton	2003	2004	7,000	425	<b>4,000</b>
NEONATAL EMERGENCY TRANSPORT SERVICE	Westmead	1998	2003	6,483	4,917	<b>1,566</b>
NEPEAN HOSPITAL EMERGENCY DEPARTMENT	Penrith	2002	2005	8,600	1,600	<b>6,874</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
NEWCASTLE STRATEGY	Newcastle	2001	2008	236,130	18,896	<b>16,200</b>
PATIENT ADMINISTRATION SYSTEM	Various	2001	2007	90,000	33,491	<b>17,473</b>
POINT OF CARE CLINICAL INFORMATION SYSTEM PILOT	Various	2002	2005	14,800	4,990	<b>4,900</b>
PRINCE OF WALES HIGH DEPENDENCY UNIT	Randwick	2002	2004	950	550	<b>400</b>
PRINCE OF WALES PARKES BLOCK	Randwick	2002	2005	7,000	250	<b>3,500</b>
QUEANBEYAN AMBULANCE STATION RELOCATION	Queanbeyan	2000	2003	800	156	<b>644</b>
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 1	St Leonards	1998	2004	55,392	49,642	<b>5,750</b>
ROYAL NORTH SHORE HOSPITAL REDEVELOPMENT STAGE 2	St Leonards	2002	2010	407,400	1,030	<b>4,470</b>
RURAL HOSPITAL AND HEALTH SERVICE PROGRAM PHASE 1	Various	2000	2004	74,372	70,581	<b>3,791</b>
RURAL INFORMATION TECHNOLOGY INFRASTRUCTURE	Various	2001	2005	7,000	4,377	<b>1,500</b>
RYDE HEALTH SERVICES	Ryde	1999	2004	5,530	1,422	<b>4,108</b>
SHELLHARBOUR HOSPITAL EMERGENCY DEPARTMENT	Shellharbour	2003	2004	5,000	350	<b>2,500</b>
SPRINGWOOD HOSPITAL OPERATING THEATRE	Springwood	2002	2003	400	200	<b>200</b>
ST GEORGE HOSPITAL PROCEDURAL CENTRE	Kogarah	2000	2003	6,400	5,129	<b>1,271</b>
STATE ELECTRONIC HEALTH RECORD	Various	2001	2006	19,400	7,462	<b>4,765</b>
STATEWIDE PLANNING AND ASSET MAINTENANCE	Various	1995	2008	51,053	19,560	<b>2,170</b>
SUSSEX INLET AMBULANCE STATION	Sussex Inlet	2003	2004	810	39	<b>771</b>
SUTHERLAND HOSPITAL REDEVELOPMENT	Caringbah	1997	2003	83,985	80,934	<b>3,051</b>
TOWABBA ABORIGINAL MEDICAL SERVICE	Forster	2002	2003	600	60	<b>540</b>
TWEED HEADS HOSPITAL RENAL UNIT	Tweed Heads	2003	2004	1,050	400	<b>650</b>
WAGGA WAGGA HOSPITAL INTERIM WORKS	Wagga Wagga	2003	2004	500	300	<b>200</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF HEALTH (cont)</b>						
WALGETT ABORIGINAL MEDICAL CENTRE	Walgett	2003	2004	700	50	<b>650</b>
WESTERN SYDNEY ENERGY PERFORMANCE CONTRACT	Westmead	2003	2004	6,671	1,850	<b>4,821</b>
WESTERN SYDNEY STRATEGY	Parramatta	2001	2008	178,500	10,610	<b>12,625</b>
WESTMEAD AMBULATORY PROCEDURAL CENTRE	Westmead	2000	2004	6,000	3,824	<b>2,176</b>
WESTMEAD HOSPITAL BREAST CENTRE	Westmead	1998	2003	3,821	2,857	<b>964</b>
YAMBA AMBULANCE STATION	Yamba	2003	2004	900	100	<b>800</b>
YOUNG HOSPITAL AND MERCY HEALTH SERVICES CO-LOCATION	Young	2002	2004	16,553	3,400	<b>7,800</b>
						<b>323,640</b>
<b>TOTAL, MAJOR WORKS</b>						<b>334,740</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>121,960</b>
<b>TOTAL, DEPARTMENT OF HEALTH</b>						<b>456,700</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

### DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

#### MAJOR WORKS

##### NEW WORKS

INTELLIGENT PLANNING FRAMEWORK	Sydney	2003	2004	900		<b>900</b>
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**900**

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##### WORK-IN-PROGRESS

ACQUISITION OF COASTAL LAND	Various	1998	2007	24,667	13,667	<b>3,500</b>
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BRIDGE STREET BUILDING	Sydney	1994	2008	15,241	11,089	<b>1,200</b>
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BUILDING WORKS	Dubbo	2000	2005	8,281	327	<b>2,000</b>
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BURONGA SALT INTERCEPTION	Buronga	2000	2005	2,804	733	<b>1,331</b>
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COMMUNITY ACCESS TO NATURAL RESOURCE INFORMATION SYSTEM	Various	2000	2005	3,815	2,760	<b>966</b>
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ESTABLISH SUSTAINABLE FARMING UNIT	Wellington	2002	2004	760	630	<b>130</b>
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FLOOD WARNING PROGRAM	Various	1994	2006	1,001	573	<b>120</b>
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GAUGING STATIONS FOR UNREGULATED FLOW	Various	2001	2005	2,000	692	<b>500</b>
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INFORMATION INFRASTRUCTURE ASSET MANAGEMENT PLAN	Various	2001	2004	800	209	<b>375</b>
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WATER INFORMATION SYSTEM	Various	2001	2004	4,950	2,907	<b>1,360</b>
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**11,482**

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#### TOTAL, MAJOR WORKS

**12,382**

#### MINOR MISCELLANEOUS WORKS

**5,714**

#### TOTAL, DEPARTMENT OF INFRASTRUCTURE, PLANNING AND NATURAL RESOURCES

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**18,096**

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## DEPARTMENT OF LANDS

### MAJOR WORKS

#### WORK-IN-PROGRESS

LAND DIRECT - VIA THE INTERNET	Various	2002	2005	2,649	597	<b>1,000</b>
						<b>1,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>1,000</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>250</b>
<b>TOTAL, DEPARTMENT OF LANDS</b>						<b>1,250</b>

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

### MAJOR WORKS

#### WORK-IN-PROGRESS

GENERAL LAND ACQUISITIONS	Various	2000	2007	196,804	76,804	<b>35,000</b>
						<b>35,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>35,000</b>
<b>TOTAL, ENVIRONMENTAL PLANNING AND ASSESSMENT ACT (INCORPORATING SYDNEY REGION DEVELOPMENT FUND AND LAND DEVELOPMENT CONTRIBUTION FUND)</b>						<b>35,000</b>

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

### MAJOR WORKS

#### WORK-IN-PROGRESS

BUILDING IMPROVEMENTS	Sydney	1998	2005	7,924	6,354	<b>1,300</b>
COMMON LAND CADASTRE	Bathurst	2002	2004	2,000	1,000	<b>1,000</b>
ESTABLISHMENT OF LAND AND PROPERTY INFORMATION CALL CENTRE	Sydney	2003	2004	550	70	<b>480</b>
GEO-CODED URBAN AND RURAL ADDRESS SYSTEM	Sydney	2003	2004	500	50	<b>450</b>
INTEGRATED PROPERTY WAREHOUSE	Sydney	2000	2004	9,398	8,648	<b>750</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>LAND AND PROPERTY INFORMATION NEW SOUTH WALES (cont)</b>						
SPATIAL MAINTENANCE AND DELIVERY SYSTEM REPLACEMENT	Bathurst	2003	2005	4,790	2,500	<b>2,025</b>
UPGRADE ELECTRONIC DATA PROCESSING EQUIPMENT	Various	1998	2007	35,437	12,393	<b>3,130</b>
						<b>9,135</b>
<b>TOTAL, MAJOR WORKS</b>						<b>9,135</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,765</b>
<b>TOTAL, LAND AND PROPERTY INFORMATION NEW SOUTH WALES</b>						<b>11,900</b>

The following agencies have a Minor Works Program only.

<b>HERITAGE OFFICE</b>	<b>19</b>
<b>HONEYSUCKLE DEVELOPMENT CORPORATION</b>	<b>240</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR JUSTICE

### DEPARTMENT OF CORRECTIVE SERVICES

#### MAJOR WORKS

##### NEW WORKS

COMMUNITY OFFENDER SERVICES PROGRAM ACCOMMODATION	Various	2003	2007	12,000		1,000
HEAD OFFICE CORPORATE SUPPORT RELOCATION	Goulburn	2003	2006	17,700		627
INFORMATION MANAGEMENT SYSTEM (TRIM)	Various	2003	2005	1,800		1,340
MID NORTH COAST REMAND EXTENSION (150 BED)	Kempsey	2003	2005	25,000		16,135
MID NORTH COAST SECOND CHANCE PROGRAM	Unknown	2003	2006	9,000		530
MULAWA STAGED REDEVELOPMENT	Silverwater	2003	2007	48,000		3,000
PARKLEA REMAND EXTENSION STAGE 2 (200 BED)	Parklea	2003	2007	30,000		19
PARRAMATTA COMMUNITY OFFENDER SERVICES ACCOMMODATION	Parramatta	2003	2005	1,500		1,000
						23,651

##### WORK-IN-PROGRESS

PARKLEA CORRECTIONAL CENTRE EXTENSION (200 BED)	Parklea	1999	2005	40,205	36,487	2,170
BREWARRINA - DEMOUNTABLE ACCOMMODATION (30 BED)	Brewarrina	2002	2004	600	376	224
CESSNOCK - DEMOUNTABLE ACCOMMODATION (30 BED)	Cessnock	2003	2006	800	1	1
DILLWYNIA CORRECTIONAL CENTRE (200 BED)	Richmond	1999	2003	53,566	50,959	2,607
ELECTRONIC CASE MANAGEMENT	Various	2002	2005	8,450	3,000	2,500
GOULBURN REDEVELOPMENT - STAGE 2	Goulburn	1998	2004	47,481	44,854	2,627
INMATE ESCORT VEHICLES	Sydney	2002	2005	1,100	300	500
INTEGRATED MANAGEMENT SYSTEM UPGRADE	Sydney	2002	2005	3,930	500	2,281
JUNEE CORRECTIONAL CENTRE UPGRADE	Junee	2002	2005	5,000	50	2,000
LONG BAY HOSPITAL REDEVELOPMENT	Malabar	2002	2006	50,500	600	7,900

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF CORRECTIVE SERVICES (cont)</b>						
LONG BAY STAGED REDEVELOPMENT	Malabar	1997	2006	43,729	31,285	<b>2,999</b>
MENTAL HEALTH ASSESSMENT UNITS	Silverwater	2001	2005	24,000	3,943	<b>10,000</b>
MID NORTH COAST CORRECTIONAL CENTRE (350 BED)	Kempsey	1999	2004	81,600	63,284	<b>18,316</b>
OBERON - DEMOUNTABLE ACCOMMODATION (20 BED)	Oberon	2002	2004	600	25	<b>575</b>
PARKLEA CORRECTIONAL CENTRE EXTENSION (100 BED)	Parklea	2002	2007	2,000	495	<b>700</b>
SILVERWATER CORRECTIONAL CENTRE - REMAND UPGRADE	Silverwater	2002	2007	5,000	441	<b>500</b>
WESTERN REGION CORRECTIONAL CENTRE (500 BED)	Wellington	2001	2006	115,000	1,815	<b>20,000</b>
						<b>75,900</b>
<b>TOTAL, MAJOR WORKS</b>						<b>99,551</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>10,000</b>
<b>TOTAL, DEPARTMENT OF CORRECTIVE SERVICES</b>						<b>109,551</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY

### DEPARTMENT OF JUVENILE JUSTICE

#### MAJOR WORKS

##### NEW WORKS

CLIENT INFORMATION AND DATABASE SYSTEMS	Haymarket	2003	2005	3,284		1,661
INTEGRATED MANAGEMENT SYSTEMS (MIMS) UPGRADE	Haymarket	2003	2005	2,815		1,964
JUVENILE JUSTICE COMMUNITY SERVICES OFFICE	Newcastle	2003	2004	1,100		1,100
JUVENILE TRANSPORT SERVICES	Various	2003	2005	838		643
						<u>5,368</u>

##### WORK-IN-PROGRESS

COBHAM JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT STAGE TWO	St Marys	2001	2005	15,344	1,805	9,379
CONSTRUCTION OF YOUNG WOMEN'S FACILITY TO REPLACE YASMAR JUVENILE JUSTICE CENTRE	Lidcombe	2001	2006	24,987	2,254	14,264
INFORMATION TECHNOLOGY INFRASTRUCTURE RENEWAL	Haymarket	2002	2004	2,416	1,208	1,208
REIBY JUVENILE JUSTICE CENTRE - RE-DEVELOPMENT	Campbelltown	2001	2005	23,579	1,901	10,853
						<u>35,704</u>

#### TOTAL, MAJOR WORKS

41,072

#### MINOR MISCELLANEOUS WORKS

4,341

#### TOTAL, DEPARTMENT OF JUVENILE JUSTICE

45,413

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR MINERAL RESOURCES

### DEPARTMENT OF MINERAL RESOURCES

#### MAJOR WORKS

##### NEW WORKS

MAITLAND RELOCATION PROJECT	Maitland	2003	2005	17,878		7,095
						<u>7,095</u>

##### WORK-IN-PROGRESS

EXPLORATION N.S.W.	St Leonards	2000	2007	1,275	75	300
PROCESS AND SYSTEM IMPROVEMENT PLAN	St Leonards	2002	2004	6,512	830	5,682
						<u>5,982</u>

#### TOTAL, MAJOR WORKS

13,077

#### MINOR MISCELLANEOUS WORKS

568

#### TOTAL, DEPARTMENT OF MINERAL RESOURCES

13,645

The following agencies have a Minor Works Program only.

#### COAL COMPENSATION BOARD

100

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR POLICE

### MINISTRY FOR POLICE

#### MAJOR WORKS

##### WORK-IN-PROGRESS

MINISTRY FOR POLICE FITOUTS	Sydney	2002	2004	1,250	1,000	<b>250</b>
						<b>250</b>

#### TOTAL, MAJOR WORKS

**250**

#### MINOR MISCELLANEOUS WORKS

**29**

#### TOTAL, MINISTRY FOR POLICE

**279**

## NSW POLICE

#### MAJOR WORKS

##### NEW WORKS

ADDITIONAL BICYCLES	Various	2003	2005	420		<b>210</b>
ADDITIONAL IN-CAR VIDEO UNITS	Various	2003	2005	8,598		<b>960</b>
ARMIDALE POLICE STATION	Armidale	2003	2005	4,762		<b>2,000</b>
INTEGRATED BUSINESS INFORMATION SOLUTION (IBIZ)	Parramatta	2003	2005	6,709		<b>4,209</b>
LIVESCAN FINGERPRINT EQUIPMENT	Various	2003	2005	1,728		<b>864</b>
NEW FORENSIC RESEARCH AND INVESTIGATIVE SCIENCE CENTRE (FRISC)	Surry Hills	2003	2004	3,600		<b>3,600</b>
POLICE ASSISTANCE LINE (PAL) - RELOCATION	Lithgow	2003	2004	750		<b>750</b>
POLICE MOTOR VEHICLE FLEET ENHANCEMENTS	Various	2003	2006	3,300		<b>1,300</b>
REDFERN POLICE STATION	Redfern	2003	2005	3,000		<b>2,000</b>
ST MARY'S POLICE STATION	St Marys	2003	2006	10,000		<b>2,500</b>
UPGRADE OF EDUCATIONAL FACILITIES	Various	2003	2006	6,157		<b>2,985</b>
						<b>21,378</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>NSW POLICE (cont)</b>						
<b>WORK-IN-PROGRESS</b>						
CABRAMATTA POLICE STATION	Cabramatta	2001	2004	13,854	10,415	<b>3,439</b>
CHATSWOOD POLICE STATION	Chatswood	2003	2005	8,300	750	<b>2,250</b>
COUNTER-TERRORISM EQUIPMENT	Various	2003	2004	9,100	5,246	<b>3,854</b>
ENFORCEMENT NOTICES (E-NOTICES) DATABASE	Surry Hills	2001	2004	4,713	2,158	<b>2,555</b>
GRIFFITH POLICE STATION	Griffith	2002	2004	1,500	70	<b>1,430</b>
MUSWELLBROOK POLICE STATION	Muswellbrook	2002	2004	1,000	50	<b>950</b>
PHOTOTRAC	Surry Hills	2002	2004	4,966	2,268	<b>2,698</b>
RADIO COMMUNICATIONS - COUNTRY WORKS	Various	2001	2004	20,523	11,719	<b>8,804</b>
RELOCATION OF POLICE HEADQUARTERS TO PARRAMATTA	Various	2002	2004	207,657	19,309	<b>188,348</b>
SYDNEY POLICE CENTRE - CARPARKING	Surry Hills	2001	2004	1,000	500	<b>500</b>
SYDNEY WATER POLICE - RELOCATION	Balmain	1997	2004	5,450	2,686	<b>2,764</b>
THIRROUL POLICE STATION	Thirroul	2002	2004	1,000	50	<b>950</b>
						<b>218,542</b>
<b>TOTAL, MAJOR WORKS</b>						<b>239,920</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>17,000</b>
<b>TOTAL, NSW POLICE</b>						<b>256,920</b>
<b>NEW SOUTH WALES CRIME COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
NETWORK TECHNOLOGY UPGRADE	Sydney	2003	2007	1,775		<b>500</b>
VIDEO SURVEILLANCE EQUIPMENT	Sydney	2003	2007	1,350		<b>1,050</b>
						<b>1,550</b>
<b>WORK-IN-PROGRESS</b>						
TECHNICAL SUPPORT EQUIPMENT	Sydney	1997	2007	10,340	7,290	<b>767</b>
						<b>767</b>
<b>TOTAL, MAJOR WORKS</b>						<b>2,317</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>250</b>
<b>TOTAL, NEW SOUTH WALES CRIME COMMISSION</b>						<b>2,567</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>POLICE INTEGRITY COMMISSION</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
POLICE COMPLAINTS CASE MANAGEMENT SYSTEM – WIDE AREA NETWORK MANAGEMENT	Sydney	2003	2004	350		<b>350</b>
						<hr/> <b>350</b>
<b>TOTAL, MAJOR WORKS</b>						<hr/> <b>350</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<hr/> <b>700</b>
<b>TOTAL, POLICE INTEGRITY COMMISSION</b>						<hr/> <b>1,050</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR ROADS AND MINISTER FOR HOUSING

### ABORIGINAL HOUSING OFFICE

#### MAJOR WORKS

##### NEW WORKS

ADDITIONAL HOUSING	Various	2003	2004	3,088		<b>3,088</b>
						<b>3,088</b>

##### WORK-IN-PROGRESS

ADDITIONAL HOUSING	Various	2001	2004	15,696	10,492	<b>5,204</b>
						<b>5,204</b>

#### TOTAL, MAJOR WORKS

**8,292**

#### MINOR MISCELLANEOUS WORKS

**1,493**

#### TOTAL, ABORIGINAL HOUSING OFFICE

**9,785**

### ROADS AND TRAFFIC AUTHORITY

Start dates are not shown since each project is an amalgam of individual works. Further, completion dates are not available (NA) at this stage for some projects in the planning phase. Where indicated, planning refers to the 2003-04 expenditure allocation.

#### MAJOR WORKS

##### SYDNEY MAJOR ROUTES DEVELOPMENT

##### METROAD 2 - SYDNEY TO WINDSOR

LANE COVE TUNNEL AND ASSOCIATED ROAD IMPROVEMENTS (PROPOSED PRIVATE SECTOR FUNDING)	Lane Cove		2007	815,000	20,000*	<b>26,000*</b>
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, STAGE 1, WIDENING SHOWGROUND ROAD TO NORWEST BOULEVARDE	Baulkham Hills		2003	12,000	7,600	<b>4,400</b>
WINDSOR ROAD, ROXBOROUGH PARK ROAD TO SHOWGROUND ROAD, STAGE 2, WIDENING NORWEST BOULEVARDE TO ROXBOROUGH PARK ROAD	Baulkham Hills		2004	30,000	400	<b>16,100</b>
WINDSOR ROAD, ACRES ROAD TO OLD WINDSOR ROAD, WIDENING	Kellyville		2006	31,000	1,500	<b>500</b>
WINDSOR ROAD, MERRIVILLE ROAD TO SCHOFIELDS ROAD, WIDENING	Kellyville		2003	10,000	8,500	<b>1,500</b>

\* Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
WINDSOR ROAD, SCHOFIELDS ROAD TO MILE END ROAD, WIDENING	Kellyville		2003	16,000	7,000	<b>9,000</b>
WINDSOR ROAD, MILE END ROAD TO BOUNDARY ROAD, WIDENING	Kellyville		2006	65,000	6,300	<b>4,000</b>
WINDSOR ROAD, BOUNDARY ROAD TO HENRY ROAD, WIDENING	Vineyard		2005	54,000	4,300	<b>9,500</b>
WINDSOR ROAD, SOUTH CREEK CROSSING (HAWKESBURY NEPEAN FLOODPLAIN MANAGEMENT STRATEGY)	Vineyard		2006	64,000	1,600	<b>8,000</b>
<u>METROAD 4 - SYDNEY TO LAPSTONE</u>						
WESTERN DISTRIBUTOR WIDENING, KENT STREET TO SOUTH OF KING STREET	Sydney		2003	18,900	16,100	<b>2,800</b>
M4 EAST FEASIBILITY STUDY	Haberfield		NA	NA	1,000	<b>1,500</b>
<u>METROAD 5 - MASCOT TO MENANGLE</u>						
M5 EAST, MASCOT TO BEVERLY HILLS (FINALISATION OF ACQUISITIONS)	Arncliffe		2004	794,000	778,000	<b>4,500</b>
F5 SOUTH-FACING RAMPS, INGLEBURN (LOCAL GOVERNMENT AND FEDERAL FUNDING)	Ingleburn		2005	7,000		<b>1,000</b>
<u>WESTERN SYDNEY ORBITAL</u>						
WESTERN CITY ORBITAL FROM CAMDEN VALLEY WAY TO THE M2 (FEDERAL AND PRIVATE SECTOR FUNDING)	Leppington		2006	1,500,000	192,300*	<b>62,060*</b>
<b>TRANSITWAYS</b>						
LIVERPOOL TO PARRAMATTA			2003	315,000	275,000	<b>40,000</b>
NORTH WEST TRANSITWAY NETWORK (STAGE 1)			2006	482,000	30,600	<b>82,000</b>
OTHER TRANSITWAYS (PLANNING)			NA	NA	9,000	<b>10,495</b>
<u>GREAT WESTERN HIGHWAY (BLUE MOUNTAINS)</u>						
LINDEN BENDS STAGE 4, TOLLGATE DRIVE (EAST) TO HEPBURN ROAD, WIDEN TO 4 LANES (FEDERAL FUNDING)	Linden		2003	14,000	13,000	<b>1,000</b>
WOODFORD TO HAZELBROOK WIDENING TO 4 LANES	Woodford		NA	63,000	1,200	<b>4,000</b>

\* Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
LAWSON SECTION 1, FERGUSON AVE TO HONOUR AVE WIDENING TO 4 LANES	Lawson		2005	41,000	1,900	<b>3,000</b>
LAWSON SECTION 2, HONOUR AVE TO RIDGE STREET WIDENING TO 4 LANES (PLANNING)	Lawson		2006	30,000	2,900	<b>3,000</b>
WENTWORTH FALLS WEST, FALLS ROAD TO WEST STREET, WIDENING TO 4 LANES (STATE AND FEDERAL FUNDING)	Wentworth Falls		2004	13,000	1,400	<b>4,000</b>
LEURA, MOUNT HAY ROAD TO BOWLING GREEN AVE, WIDENING TO 4 LANES	Katoomba		2006	82,000	11,800	<b>18,000</b>
SHELL CORNER, MORT ST TO NELLIES GLEN ROAD KATOOMBA WIDENING TO 4 LANES (FEDERAL FUNDING)	Katoomba		2003	36,700	27,700	<b>9,000</b>
MEDLOW BATH, BELLEVUE CRESCENT TO COX AVE, WIDENING TO 4 LANES AND NEW RAILWAY OVERPASS (FEDERAL FUNDING)	Medlow Bath		2003	17,800	14,800	<b>3,000</b>
<b>OTHER SYDNEY ROADS</b>						
<u>BOTANY TO CITY VIA SOUTHERN ARTERIAL</u>						
SOUTHERN ARTERIAL AND GREEN SQUARE	Green Square		2005	10,000	500	<b>4,500</b>
<u>SUTHERLAND TO BANKSTOWN ROUTE</u>						
BANGOR BYPASS, NEW ROAD BETWEEN OLD ILLAWARRA ROAD & AKUNA AVE, MENAI	Bangor		2004	75,000	21,500	<b>35,000</b>
BANGOR BYPASS, NEW ROAD BETWEEN ALFORDS POINT ROAD AND NEW ILLAWARRA ROAD (PRE-CONSTRUCTION)	Menai		NA	40,000	500	<b>2,000</b>
<u>LIVERPOOL TO SMITHFIELD ROUTE</u>						
COWPASTURE ROAD, NORTH LIVERPOOL ROAD TO ELIZABETH DRIVE AND ELIZABETH DRIVE, COWPASTURE ROAD TO WINDSOR ROAD, WIDENING TO 4 LANES	Cecil Park		2003	32,000	23,000	<b>6,500</b>
<u>SYDNEY TO PALM BEACH ROUTE</u>						
SPIT BRIDGE AND APPROACHES, WIDENING	Mosman		2006	35,000	1,000	<b>2,000</b>
<u>HOXTON PARK ROAD</u>						
HOXTON PARK ROAD, BRICKMAKERS CREEK TO HILL ROAD, WIDEN TO 6 LANES INCLUDING TRANSITWAY LANES	Hoxton Park		2004	30,000	10,000	<b>18,000</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### THE HORSLEY DRIVE

THE HORSLEY DRIVE, MIMOSA ROAD TO LILY STREET, WIDENING	Bossley Park		2004	17,000	6,000	<b>10,300</b>
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THE HORSLEY DRIVE, LONDON STREET TO FAIRFIELD STREET, WIDENING	Fairfield		2004	8,000	1,600	<b>6,400</b>
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### SUNNYHOLT ROAD

SUNNYHOLT ROAD, JAMES COOK DRIVE TO QUAKERS HILL PARKWAY, WIDENING (STATE AND PRIVATE SECTOR FUNDING)	Glenwood		2006	30,000	2,200	<b>8,600</b>
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### OTHER STATE ROADS IN SYDNEY

BEXLEY TO TURRELLA CYCLEWAY	Turrella		2004	6,000	100	<b>5,000</b>
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CROSS CITY TUNNEL & ASSOCIATED WORKS (PRIVATE SECTOR FUNDING)	Sydney		2005	680,000	51,400*	<b>22,000*</b>
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### SYDNEY-NEWCASTLE FREEWAY

HAWKESBURY RIVER TO CALGA, WIDENING TO 6 LANES, (FEDERAL FUNDING)	Mt White		2004	81,700	23,000	<b>43,000</b>
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### **NEWCASTLE ROAD IMPROVEMENT**

#### NEWCASTLE INNER CITY BYPASS

SHORTLAND TO SANDGATE (PLANNING)	Sandgate		NA	NA	900	<b>500</b>
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#### MORISSET - WALLSEND ROAD

MR217 DUPLICATION FROM BOORAGUL ROUNDABOUT TO SPEERS POINT ROUNDABOUT	Teralba		2006	27,000	2,500	<b>4,800</b>
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#### OTHER ROADS IN NEWCASTLE AREA

VINCENT STREET UPGRADE, CESSNOCK	Cessnock		2004	10,000	5,300	<b>4,700</b>
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ANDERSON DRIVE TO THORNTON ROAD LINK ROAD, BERESFIELD	Beresfield		2003	7,000	5,300	<b>600</b>
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NELSON BAY ROAD RECONSTRUCTION FROM BOBS FARM TO PORT STEPHENS DRIVE, STAGE 1	Salt Ash		2004	9,000	4,200	<b>2,500</b>
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NELSON BAY ROAD TOURLE STREET BRIDGE OVER HUNTER RIVER SOUTH ARM, DUPLICATION (PLANNING)	Mayfield		NA	45,000	800	<b>500</b>
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\* State expenditure derived from private sector. Expenditure to 30-06-03 and 2003-04 allocation do not include any private sector expenditure.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### CENTRAL COAST ROAD IMPROVEMENT

#### PACIFIC HIGHWAY

TUGGERAH STRAIGHT DUAL CARRIAGEWAYS (PLANNING)	Wyong		NA	NA	1,000	<b>1,000</b>
KARIONG TO DOYLASON ROUTE DEVELOPMENT	Wyong		NA	18,000	900	<b>3,500</b>

#### OTHER ROADS IN CENTRAL COAST

THE ENTRANCE ROAD, INTERSECTION UPGRADE AT AVOCA DRIVE	Erina		2004	4,800	500	<b>4,300</b>
THE ENTRANCE ROAD, INTERSECTION UPGRADE AT TERRIGAL DRIVE	Erina		2004	9,000	500	<b>3,500</b>
THE ENTRANCE ROAD, TERRIGAL DRIVE TO CARLTON ROAD	Erina		2005	9,000	200	<b>1,550</b>
THE ENTRANCE ROAD, OCEAN VIEW DRIVE TO TUMBI ROAD	Wamberal		2006	16,600	100	<b>1,000</b>
AVOCA DRIVE, NEW ROUNDBOUT AT EMPIRE BAY DRIVE	Kincumber		2004	4,350	1,350	<b>3,000</b>
AVOCA DRIVE ROUTE DEVELOPMENT	Erina Kincumber		NA	27,000		<b>1,000</b>

### WOLLONGONG ROAD IMPROVEMENT

#### PRINCES HIGHWAY

WOLLONGONG NORTHERN DISTRIBUTOR (PRE-CONSTRUCTION)	Bulli		NA	42,000	3,400	<b>3,100</b>
PRINCES HIGHWAY INTERSECTION WITH LAWRENCE HARGRAVE DRIVE (PLANNING)	Bulli		NA	20,000	200	<b>500</b>
OAK FLATS TO DUNMORE (PLANNING)	Dunmore		NA	114,000	4,400	<b>1,200</b>
NORTH KIAMA BYPASS (STATE AND FEDERAL FUNDING)	Kiama		2005	141,000	67,700	<b>32,000</b>

### RURAL - HUME HIGHWAY IMPROVEMENT

ALBURY UPGRADE (FEDERAL FUNDING)	Albury		2006	335,000	30,900	<b>15,000</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## ROADS AND TRAFFIC AUTHORITY (cont)

### RURAL - NEW ENGLAND HIGHWAY IMPROVEMENT

WEAKLEYS DRIVE INTERCHANGE (PLANNING - FEDERAL FUNDING)	Beresfield		2007	30,000	830	<b>1,000</b>
NATIONAL HIGHWAY EXTENSION, F3 FREEWAY TO NEW ENGLAND HWY WEST OF MAITLAND (PLANNING - FEDERAL FUNDING)	Kurri Kurri		NA	335,000	11,900	<b>8,000</b>
DEVILS PINCH REALIGNMENT 27KM TO 31KM NORTH OF ARMIDALE (FEDERAL FUNDING)	Black Mountain		2004	19,600	2,700	<b>6,000</b>
DUVAL CREEK REALIGNMENT 13KM TO 15KM NORTH OF ARMIDALE (FEDERAL FUNDING)	Armidale		2004	8,700	500	<b>7,200</b>

### RURAL - PACIFIC HIGHWAY IMPROVEMENT

KARUAH BYPASS, DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Karuah		2004	123,000	76,000	<b>36,000</b>
KARUAH TO BULAHDELAH, DUAL CARRIAGEWAYS STAGE 1 (STATE AND FEDERAL FUNDING)	Bulahdelah		NA	95,000	4,500	<b>5,000</b>
BULAHDELAH BYPASS, DUAL CARRIAGEWAYS (PLANNING)	Bulahdelah		NA	150,000	5,800	<b>2,000</b>
BUNDACREE CK TO POSSUM BRUSH, DUPLICATE EXISTING HIGHWAY (STATE AND FEDERAL FUNDING)	Nabiac		2006	107,000	6,500	<b>18,600</b>
NEW INTERCHANGE WITH THE LAKES WAY AT RAINBOW FLAT	Bulahdelah		2006	6,000	100	<b>1,000</b>
TAREE TO COOPERNOOK, DUPLICATE EXISTING HIGHWAY (STATE AND FEDERAL FUNDING)	Jones Island		2006	59,000	15,800	<b>14,500</b>
COOPERNOOK DEVIATION, DUAL CARRIAGEWAYS INCLUDING NEW BRIDGE OVER LANSDOWNE RIVER	Coopernook		2006	69,000	18,300	<b>10,000</b>
MOORLAND TO HERONS CREEK, DUPLICATION OF EXISTING HIGHWAY (PLANNING)	Kew		NA	230,000	5,300	<b>1,000</b>
KEMPSEY TO EUNGAI (PLANNING)	Kempsey		NA	365,000	4,100	<b>1,000</b>
MACKSVILLE TO URUNGA (PLANNING)	Macksville		NA	NA	1,400	<b>1,800</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
BONVILLE BYPASS, REPTON TO LYONS ROAD COFFS HARBOUR DUAL CARRIAGEWAYS (PLANNING)	Bonville		2008	127,000	11,300	<b>1,000</b>
COFFS HARBOUR TO WOOLGOOLGA (PLANNING)	Coffs Harbour, Woolgoolga		NA	NA	5,500	<b>1,500</b>
HALFWAY CREEK TRUCK STOP, NORTHBOUND OVERTAKING LANE	Halfway Creek		2003	21,500	17,100	<b>4,400</b>
BALLINA BYPASS DUAL CARRIAGEWAYS (PLANNING & PRECONSTRUCTION)	Ballina		NA	245,000	12,000	<b>12,000</b>
BRUNSWICK HEADS TO YELGUN DUAL CARRIAGEWAYS (STATE AND FEDERAL FUNDING)	Billinudgel		2007	154,000	18,100	<b>10,000</b>
YELGUN TO CHINDERAH DUAL CARRIAGEWAYS (FINALISATION, STATE AND FEDERAL FUNDING)	Billinudgel		2002	348,000	330,500	<b>1,500</b>
<b>RURAL - NEWELL HIGHWAY IMPROVEMENT</b>						
ARDLETHAN REALIGNMENT (FEDERAL FUNDING)	Ardlethan		2005	9,600	100	<b>4,000</b>
BOGAN ROAD TO COOBANG ROAD RECONSTRUCTION 3KM TO 13KM NORTH OF PARKES (PLANNING - FEDERAL FUNDING)	Parkes		NA	33,000	400	<b>500</b>
MOREE BYPASS (FEDERAL FUNDING)	Moree		2005	35,000	4,100	<b>10,000</b>
COONABARABRAN BYPASS (PLANNING - FEDERAL FUNDING)	Moree		2006	34,000	510	<b>1,000</b>
<b>RURAL - CASTLEREAGH HIGHWAY IMPROVEMENT</b>						
RECONSTRUCTION BETWEEN LIDSDALE AND COXS RIVER INCLUDING WIDENING OF BRIDGE OVER COXS RIVER	Wallerawang		2004	14,500	3,300	<b>9,700</b>
<b>RURAL - OXLEY HIGHWAY IMPROVEMENT</b>						
UPGRADE FROM WRIGHTS ROAD TO THE PACIFIC HIGHWAY (PLANNING)	Port Macquarie		NA	NA	500	<b>500</b>
<b>RURAL - BRUXNER HIGHWAY IMPROVEMENT</b>						
ALSTONVILLE BYPASS (STATE AND FEDERAL FUNDING)	Alstonville		2006	36,500	1,800	<b>4,400</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>ROADS AND TRAFFIC AUTHORITY (cont)</b>						
<b>RURAL - OLYMPIC HIGHWAY IMPROVEMENT</b>						
GRADE SEPARATED RAIL CROSSING AT GEROGERY	Gerogery		2005	12,000	1,250	<b>8,000</b>
<b>RURAL - KINGS HIGHWAY IMPROVEMENT</b>						
QUEANBEYAN HEAVY VEHICLE NORTHERN ROUTE UPGRADE (STATE AND FEDERAL FUNDING)	Queanbeyan		2005	5,800	800	<b>1,100</b>
<u>SUMMERLAND WAY</u>						
MACLEANS BRIDGE REALIGNMENT (FEDERAL FUNDING)	Wiangaree		2004	4,200	1,000	<b>3,000</b>
SECOND BRIDGE OVER THE CLARENCE RIVER AT GRAFTON (PLANNING)	Grafton		NA	NA	100	<b>500</b>
<u>MURRAY RIVER CROSSINGS</u>						
NEW BRIDGE AND APPROACHES AT COROWA, WAHGUNYAH (FEDERATION AND STATE FUNDING)	Corowa		2004	21,500	4,000	<b>12,000</b>
NEW BRIDGE AND APPROACHES AT EUSTON, ROBINVALE (FEDERATION AND STATE FUNDING)	Euston		2005	40,000	1,900	<b>10,000</b>
NEW BRIDGE AND APPROACHES AT ECHUCA, MOAMA (FEDERATION AND STATE FUNDING)	Echuca		NA	45,000	100	<b>250</b>
<b>OTHER RURAL ROADS</b>						
MR92 NOWRA TO NERRIGA UPGRADE (LOCAL GOVERNMENT, STATE AND FEDERAL FUNDING)	Nowra		NA	80,000	5,000	<b>4,300</b>
<b>TOTAL MAJOR WORKS</b>				9,257,850	2,277,940	<b>788,655</b>
ROAD DEVELOPMENT MINOR WORKS						<b>178,238</b>
MAINTENANCE PROGRAM IMPROVEMENT WORKS						<b>169,207</b>
ROAD SAFETY AND ROAD USER MANAGEMENT						<b>24173</b>
TRAFFIC AND TRANSPORT						<b>48,344</b>
<b>TOTAL ASSET ACQUISITION PROGRAM</b>						<b>1,208,617</b>
<b>MAINTENANCE AND OTHER WORKS</b>						
ROAD NETWORK INFRASTRUCTURE						<b>670,247</b>
ROAD SAFETY AND ROAD USER MANAGEMENT						<b>173,037</b>
TRAFFIC AND TRANSPORT						<b>169,306</b>
<b>TOTAL MAINTENANCE AND OTHER WORKS</b>						<b>1,012,590</b>
<b>TOTAL, ROADS AND TRAFFIC AUTHORITY</b>						<b>2,221,207</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES

### NEW SOUTH WALES FIRE BRIGADES

#### MAJOR WORKS

##### NEW WORKS

FIRE STATION RENOVATIONS	Teralba	2003	2004	850		<b>850</b>
FIRE STATION RENOVATIONS	Nambucca Heads	2003	2004	950		<b>950</b>
IMPROVEMENTS TO FIRECAD AND PAGING SYSTEMS	Various	2003	2005	2,565		<b>1,515</b>
						<b>3,315</b>

##### WORK-IN-PROGRESS

CENTRAL COAST STRATEGIC PROGRAM	Warnervale	1997	2004	8,402	7,002	<b>1,400</b>
COMPUTER SYSTEM FOR FIRE STATIONS	Various	2002	2004	3,700	2,200	<b>1,500</b>
REDEVELOPMENT OF NO. 1 FIRE STATION	Sydney	1998	2004	17,146	14,346	<b>2,800</b>
REPLACEMENT OF AERIAL FIRE APPLIANCES	Various	1997	2007	29,812	20,791	<b>1,372</b>
REPLACEMENT OF FIRE PUMPER APPLIANCES	Various	1997	2007	110,617	62,952	<b>13,812</b>
REPLACEMENT OF SPECIAL APPLIANCES	Various	1997	2007	25,064	9,790	<b>2,806</b>
						<b>23,690</b>

**TOTAL, MAJOR WORKS** **27,005**

**MINOR MISCELLANEOUS WORKS** **10,900**

**TOTAL, NEW SOUTH WALES FIRE BRIGADES** **37,905**

### DEPARTMENT OF RURAL FIRE SERVICE

#### MAJOR WORKS

##### NEW WORKS

HEAD OFFICE RELOCATION	Homebush Bay	2003	2004	5,085		<b>5,085</b>
						<b>5,085</b>

**TOTAL, MAJOR WORKS** **5,085**

**MINOR MISCELLANEOUS WORKS** **9,291**

**TOTAL, DEPARTMENT OF RURAL FIRE SERVICE** **14,376**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>STATE EMERGENCY SERVICE</b>						
<b>MAJOR WORKS</b>						
<b>NEW WORKS</b>						
NEW HEADQUARTERS ILLAWARRA/SOUTH COAST DIVISION	Wollongong	2003	2004	500		<b>500</b>
PAGING EQUIPMENT	Various	2003	2007	942		<b>228</b>
						<b>728</b>
<b>WORK-IN-PROGRESS</b>						
COMMUNICATIONS EQUIPMENT	Various	1993	2007	17,673	8,450	<b>2,247</b>
RESCUE EQUIPMENT	Various	1993	2006	10,911	7,141	<b>1,255</b>
						<b>3,502</b>
<b>TOTAL, MAJOR WORKS</b>						<b>4,230</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>50</b>
<b>TOTAL, STATE EMERGENCY SERVICE</b>						<b>4,280</b>

The following agencies have a Minor Works Program only.

<b>DEPARTMENT OF LOCAL GOVERNMENT</b>	<b>340</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST

### DEPARTMENT OF COMMERCE

#### MAJOR WORKS

##### NEW WORKS

CEILING GRID REPLACEMENT AND ENERGY EFFICIENCY IMPROVEMENTS	Darlinghurst	2003	2004	415		<b>415</b>
ELECTRONIC SERVICE DELIVERY CHANNEL	Parramatta	2003	2004	450		<b>450</b>
INTEGRATED MULTI-CHANNEL CONTACT CENTRE	Unknown	2003	2005	6,765		<b>3,192</b>
NETWORK STORAGE SOLUTION	Parramatta	2003	2004	998		<b>998</b>
PROPERTY SERVICES WEBSITE SHOPFRONT	Parramatta	2003	2004	280		<b>280</b>
RELOCATION OF PARRAMATTA CONTACT CENTRE	Darlinghurst	2003	2004	270		<b>270</b>
						<b>5,605</b>

##### WORK-IN-PROGRESS

CUSTOMER ASSISTANCE SYSTEM - ONLINE ENHANCEMENT	Parramatta	2000	2003	1,560	1,460	<b>100</b>
DESKTOP INTEGRATION	Parramatta	2002	2005	1,119	719	<b>176</b>
ELECTRONIC SERVICE DELIVERY	Sydney	2003	2003	295	285	<b>10</b>
GOVERNMENT RADIO NETWORK	Various	2000	2004	30,801	18,351	<b>12,450</b>
HOME BUILDING SERVICE FITOUT	Parramatta	2003	2003	2,290	2,015	<b>275</b>
LOCAL AREA AND WIDE AREA NETWORK TECHNOLOGIES	Parramatta	2001	2004	2,520	2,154	<b>366</b>
						<b>13,377</b>
<b>TOTAL, MAJOR WORKS</b>						<b>18,982</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>3,195</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>						<b>22,177</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## SUPERANNUATION ADMINISTRATION CORPORATION

### MAJOR WORKS

#### WORK-IN-PROGRESS

PURCHASE OF CONISTON BUILDING	Wollongong	2003	2004	3,700	200	3,500
						3,500

**TOTAL, MAJOR WORKS** 3,500

**MINOR MISCELLANEOUS WORKS** 500

**TOTAL, SUPERANNUATION ADMINISTRATION CORPORATION** 4,000

## OFFICE OF GOVERNMENT BUSINESS

### MAJOR WORKS

#### WORK-IN-PROGRESS

CENTRAL CORPORATE SERVICES UNIT INFORMATION SYSTEMS	Sydney	2002	2006	13,992	9,521	3,500
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2007	6,831	1,301	1,330
						4,830

**TOTAL, MAJOR WORKS** 4,830

**MINOR MISCELLANEOUS WORKS** 9,951

**TOTAL, OFFICE OF GOVERNMENT BUSINESS** 14,781

## OFFICE OF GOVERNMENT PROCUREMENT

### MAJOR WORKS

#### WORK-IN-PROGRESS

E-COMMERCE PROJECTS	Sydney	2002	2007	12,830	7,500	2,330
INFORMATION SYSTEM ENHANCEMENTS	Sydney	2001	2007	2,928	558	570
						2,900

**TOTAL, MAJOR WORKS** 2,900

**MINOR MISCELLANEOUS WORKS** 1,409

**TOTAL, OFFICE OF GOVERNMENT PROCUREMENT** 4,309

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## WORKCOVER AUTHORITY

### MAJOR WORKS

#### NEW WORKS

HARDWARE/SOFTWARE PERFORMANCE UPGRADE	Gosford	2003	2005	1,555		<b>955</b>
						<b>955</b>

#### WORK-IN-PROGRESS

ACCESSIBLE INFORMATION DATA WAREHOUSE	Gosford	2000	2004	5,106	3,904	<b>1,202</b>
ACCIDENT NOTIFICATION CALL CENTRE	Gosford	2001	2004	1,845	1,545	<b>300</b>
CLAIMS ASSISTANCE	Gosford	2002	2005	1,120	490	<b>315</b>
LEGACY SYSTEMS - CONSOLIDATION AND INTEGRATION	Gosford	2000	2003	3,342	2,910	<b>432</b>
OPERATING SYSTEM UPGRADE - (UNIX)	Gosford	2003	2004	1,000	856	<b>144</b>
PROVISIONAL LIABILITY AND INSURER REMUNERATION SYSTEM	Gosford	2002	2005	4,634	2,678	<b>1,806</b>
REGIONAL AND DISTRICT OFFICE ACCOMMODATION	Various	2001	2004	11,600	7,342	<b>4,258</b>
UPGRADE DATA CENTRE	Gosford	2000	2004	6,216	4,560	<b>1,656</b>
WORKERS COMPENSATION SYSTEMS	Gosford	1998	2006	15,931	1,793	<b>5,748</b>
						<b>15,861</b>

#### TOTAL, MAJOR WORKS

**16,816**

#### MINOR MISCELLANEOUS WORKS

**1,607**

#### TOTAL, WORKCOVER AUTHORITY

**18,423**

## BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

### MAJOR WORKS

#### NEW WORKS

REDEVELOPMENT OF CORPORATE SYSTEMS	Gosford	2003	2004	1,000		<b>1,000</b>
						<b>1,000</b>

#### TOTAL, MAJOR WORKS

**1,000**

#### MINOR MISCELLANEOUS WORKS

**500**

#### TOTAL, BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

**1,500**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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The following agencies have a Minor Works Program only.

<b>MOTOR ACCIDENTS AUTHORITY</b>						95
<b>WORKERS' COMPENSATION (DUST DISEASES) BOARD</b>						353

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

### SYDNEY OLYMPIC PARK AUTHORITY

#### MAJOR WORKS

##### WORK-IN-PROGRESS

ASSET REPLACEMENT AND RENEWAL	Homebush Bay	2002	2007	7,660	1,410	1,750
MASTER PLANNING AND COMPULSORY MISCELLANEOUS WORKS	Homebush Bay	2001	2007	4,745	1,745	750
MILLENNIUM PARKLANDS - FURTHER DEVELOPMENT	Homebush Bay	2001	2007	36,834	10,767	6,039
PROPERTY DEVELOPMENT	Homebush Bay	2002	2004	2,715	2,015	700
VISITOR IMPROVEMENTS	Homebush Bay	2002	2007	2,500	1,450	150
WATER RECYCLING AND MANAGEMENT SYSTEM UPGRADE	Homebush Bay	2002	2004	800	400	400
						9,789
<b>TOTAL, MAJOR WORKS</b>						<b>9,789</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,000</b>
<b>TOTAL, SYDNEY OLYMPIC PARK AUTHORITY</b>						<b>10,789</b>

### DEPARTMENT OF SPORT AND RECREATION

#### MAJOR WORKS

##### NEW WORKS

ACCOMMODATION UPGRADE	Jindabyne	2003	2006	1,500		500
DINING HALL REPLACEMENT AND ACCOMMODATION UPGRADE	Berry	2003	2006	3,000		1,500
INDOOR RECREATION HALL AND SEAWALL - LAKE AINSWORTH	Ballina	2003	2007	2,500		1,000
INFRASTRUCTURE IMPROVEMENTS	Narrabeen	2003	2004	1,000		1,000
						4,000

##### WORK-IN-PROGRESS

DECONTAMINATION OF THE SHOTGUN RANGE - SYDNEY ACADEMY OF SPORT	Narrabeen	1998	2004	4,313	4,030	283
DINING HALL AND KITCHEN FACILITIES	Myuna Bay	2002	2005	2,500	175	1,825

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>DEPARTMENT OF SPORT AND RECREATION (cont)</b>						
DINING HALL AND KITCHEN FACILITIES	Point Wolstoncroft	2002	2005	2,500	175	1,825
REGIONAL PARKS	Various	1998	2004	6,610	5,810	800
						<u>4,733</u>
<b>TOTAL, MAJOR WORKS</b>						<u>8,733</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>2,513</u>
<b>TOTAL, DEPARTMENT OF SPORT AND RECREATION</b>						<u>11,246</u>

## CENTENNIAL PARK AND MOORE PARK TRUST

### MAJOR WORKS

#### WORK-IN-PROGRESS

HERITAGE CONSERVATION	Centennial Park	2002	2009	2,133	35	370
LANDSCAPING AND TREE PLANTING	Centennial Park	1997	2005	1,326	978	174
LEISURE FACILITIES	Centennial Park	2002	2009	13,279	991	950
PARK ENVIRONMENT	Centennial Park	2002	2009	9,089	963	986
PUBLIC AMENITIES BUILDING WORKS	Paddington	1998	2005	1,890	1,390	250
ROADS	Moore Park	2000	2005	1,347	817	265
TRANSPORT AND ACCESS	Moore Park	2002	2009	13,249	253	795
UTILITIES AND SERVICES	Centennial Park	2002	2009	3,524	730	607
VISITOR INFORMATION AND SERVICES	Centennial Park	2002	2009	8,215	280	2,120
						<u>6,517</u>
<b>TOTAL, MAJOR WORKS</b>						<u>6,517</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>350</u>
<b>TOTAL, CENTENNIAL PARK AND MOORE PARK TRUST</b>						<u>6,867</u>

The following agencies have a Minor Works Program only.

<b>TOURISM NEW SOUTH WALES</b>	810
<b>DEPARTMENT FOR WOMEN</b>	68
<b>STATE SPORTS CENTRE TRUST</b>	50

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

### MINISTRY OF TRANSPORT

#### MAJOR WORKS

##### WORK-IN-PROGRESS

GENERAL FREIGHT	Various	1999	2010	221,800	59,742	14,836
SAP INTEGRATED INFORMATION SYSTEM	Various	2001	2005	4,418	3,318	950
TRANSPORT INTERCHANGES AND CAR PARKS	Various	2001	2007	115,973	55,373	25,000
						<u>40,786</u>
<b>TOTAL, MAJOR WORKS</b>						<u>40,786</u>
<b>TOTAL, MINISTRY OF TRANSPORT</b>						<u>40,786</u>

### WATERWAYS AUTHORITY

#### MAJOR WORKS

##### NEW WORKS

BLACKWATTLE BAY COAL BUNKER WHARF -RESTORE DECK,SUBSTRUCTURE	Pyrmont	2003	2005	2,000		350
MANLY WHARF REFURBISHMENTS AND ENHANCEMENTS	Manly	2003	2006	9,850		2,000
MCMAHONS POINT WHARF DISABLED ACCESS TO NEW ADJACENT WHARF	Mcmahons Point	2003	2005	550		50
NEWCASTLE SOUTH ARM DREDGING - DEVELOPMENT APPLICATION	Newcastle	2003	2004	295		295
						<u>2,695</u>

##### WORK-IN-PROGRESS

BLACKWATTLE BAY BOAT RAMP	Pyrmont	2003	2005	1,010	10	100
KING ST WHARF - MARITIME WORKS	Sydney Harbour	2001	2005	409	316	50
PORT OF YAMBA - NEW BERTH FOR PILOT VESSEL AND PATROL BOAT	Yamba	2003	2004	257	7	250
RESTORATION OF DAWES POINT SEAWALL AND HERITAGE HANDRAIL	Sydney Harbour	2000	2005	2,454	204	1,500
ROZELLE BAY MARITIME PRECINCT - NEW INFRASTRUCTURE	Rozelle	2003	2006	6,089	60	2,200

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>WATERWAYS AUTHORITY (cont)</b>						
SYDNEY HARBOUR REGIONAL ACTION PLAN - DEVELOP FORESHORE SITE	Parramatta River	2002	2006	2,280	150	<b>500</b>
WALSH BAY WHARF RESTORATION	Sydney	2001	2006	23,253	20,682	<b>1,931</b>
						<b>6,531</b>
<b>TOTAL, MAJOR WORKS</b>						<b>9,226</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>6,082</b>
<b>TOTAL, WATERWAYS AUTHORITY</b>						<b>15,308</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## TREASURER AND MINISTER FOR STATE DEVELOPMENT

### TREASURY

#### MAJOR WORKS

##### NEW WORKS

BUSINESS SYSTEM INVESTMENT - RECOUPS OPERATING SYSTEM UPGRADE	Parramatta	2003	2004	1,250		<b>1,250</b>
STATE DEBT RECOVERY OFFICE – FINES MANAGEMENT SYSTEM REPLACEMENT	Lithgow	2003	2005	3,200		<b>1,300</b>
STATE DEBT RECOVERY OFFICE RELOCATION FITOUT, CABLES, FURNISHINGS	Lithgow	2003	2005	3,894		<b>3,744</b>
						<b>6,294</b>

##### WORK-IN-PROGRESS

IT INFRASTRUCTURE (REVENUE SUPPORT)	Parramatta	2002	2007	8,483	2,963	<b>1,380</b>
						<b>1,380</b>

#### TOTAL, MAJOR WORKS

**7,674**

#### MINOR MISCELLANEOUS WORKS

**753**

#### TOTAL, TREASURY

**8,427**

### CROWN PROPERTY PORTFOLIO

#### MAJOR WORKS

##### WORK-IN-PROGRESS

CONSTRUCTION OF GOVERNMENT OFFICE BUILDING	Lithgow	2002	2005	10,360	3,600	<b>6,600</b>
MAJOR REFURBISHMENT - CHIEF SECRETARY'S BUILDING	Sydney	2001	2006	23,435	3,946	<b>12,700</b>
REFURBISHMENT - GOODSELL BUILDING	Sydney	2001	2004	3,026	1,897	<b>1,129</b>
						<b>20,429</b>

#### TOTAL, MAJOR WORKS

**20,429**

#### TOTAL, CROWN PROPERTY PORTFOLIO

**20,429**

The following agencies have a Minor Works Program only.

### DEPARTMENT OF STATE AND REGIONAL DEVELOPMENT

**110**

## 5.3 PUBLIC TRADING ENTERPRISE SECTOR PROJECTS

<b>Premier, Minister for the Arts and Minister for Citizenship -</b>	
Sydney Opera House .....	99
<b>Attorney General and Minister for the Environment -</b>	
Zoological Parks Board .....	100
Sydney Catchment Authority .....	101
<b>Minister for Education and Training, and Minister for Aboriginal Affairs -</b>	
Teacher Housing Authority .....	102
<b>Minister for Energy and Utilities and Minister for Science and Medical Research -</b>	
Fish River Water Supply Authority .....	103
Hunter Water Corporation.....	103
Sydney Water Corporation.....	105
<b>Minister for Gaming and Racing -</b>	
New South Wales Lotteries Corporation .....	107
<b>Minister for Infrastructure and Planning and Minister for Natural Resources -</b>	
State Forests of New South Wales .....	108
Sydney Harbour Foreshore Authority .....	108
<b>Minister for Roads and Minister for Housing -</b>	
City West Housing Pty Ltd .....	110
Department of Housing - Land and Housing Corporation .....	110
Landcom .....	111
<b>Minister for Tourism and Sport and Recreation and Minister for Women -</b>	
Parramatta Stadium Trust .....	112
Sydney Cricket and Sports Ground Trust .....	112

**Minister for Transport Services and Minister for the Hunter -**

State Rail Authority .....	113
Rail Infrastructure Corporation .....	114
Parramatta Rail Link Project .....	116
State Transit Authority .....	116
Newcastle Port Corporation .....	118
Port Kembla Port Corporation .....	118
Sydney Ports Corporation .....	119

**Treasurer and Minister for State Development -**

Land Development Working Account .....	121
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<b>Competitive Government Sector .....</b>	<b>122</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP

### SYDNEY OPERA HOUSE

#### PROGRAM OVERVIEW

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

#### MAJOR WORKS

##### WORK-IN-PROGRESS

LIGHTING UPGRADE	Sydney	2001	2004	1,847	286	<b>1,561</b>
VENUE IMPROVEMENT PROGRAM	Sydney	2001	2007	75,000	7,200	<b>10,800</b>
						<b>12,361</b>
<b>TOTAL, MAJOR WORKS</b>						<b>12,361</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,600</b>
<b>TOTAL, SYDNEY OPERA HOUSE</b>						<b>14,961</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT

### 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 and Western Plains Zoo.

#### MAJOR WORKS

##### NEW WORKS

ASIAN ELEPHANTS	Dubbo	2003	2005	1,000		<b>500</b>
EXHIBIT UPGRADES	Dubbo	2003	2011	11,016		<b>250</b>
OFF EXHIBIT FACILITIES	Dubbo	2003	2005	600		<b>100</b>
TARONGA CENTRE UPGRADE	Mosman	2003	2004	500		<b>500</b>
						<b>1,350</b>

##### WORK-IN-PROGRESS

AFRICAN SAFARI	Dubbo	2001	2007	14,920	269	<b>995</b>
ASIAN PRECINCT UPGRADE	Mosman	1998	2005	32,823	7,824	<b>22,699</b>
ASIAN PRECINCT	Dubbo	2001	2004	2,225	2,175	<b>50</b>
AUSTRALIAN REDEVELOPMENT PHASES 1, 2 & 3	Mosman	2002	2013	16,350	150	<b>400</b>
BACKYARD TO BUSH	Mosman	2000	2004	8,759	8,459	<b>300</b>
CENTRALISED RETAIL CATERING FOOD PRECINCT	Mosman	2002	2004	5,963	705	<b>5,258</b>
EDUCATION CENTRE STAGES 1, 2 & 3	Mosman	2001	2010	4,430	2,030	<b>400</b>
ENTRANCE AND EXIT PLAZAS	Mosman	2002	2009	37,268	350	<b>150</b>
INFRASTRUCTURE/MASTERPLAN	Dubbo	2001	2010	1,091	441	<b>150</b>
INTERPRETATION/SIGNAGE	Dubbo	2001	2004	866	116	<b>750</b>
OFF EXHIBIT HOLDING FACILITIES	Mosman	2001	2009	3,960	1,100	<b>860</b>
ROADS AND PATHWAYS/CIRCULATION	Mosman	2002	2004	600	100	<b>500</b>

\* A significant component of these works will be funded through commercial sources as well as borrowings.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>ZOOLOGICAL PARKS BOARD</b>						
UTILITIES SUPPORT SERVICES	Mosman	2002	2005	3,610	1,250	550
VISITOR ENHANCEMENT	Mosman	2001	2005	2,800	390	1,910
						<b>34,972</b>
<b>TOTAL, MAJOR WORKS</b>						<b>36,322</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>505</b>
<b>TOTAL, ZOOLOGICAL PARKS BOARD</b>						<b>36,827</b>

## SYDNEY CATCHMENT AUTHORITY

### PROGRAM OVERVIEW

The program provides for the continuation of the construction of the auxiliary spillway at Warragamba Dam and upgrading and renewal of dams, pipelines and other catchment infrastructure.

### MAJOR WORKS

#### WORK-IN-PROGRESS

CATCHMENTS UPGRADE	Various	1998	2008	4,620	2,225	2,010
GENERAL UPGRADES	Various	1999	2008	44,814	10,232	6,075
METROPOLITAN DAMS UPGRADE	Various	1998	2006	8,128	4,547	1,281
PROSPECT RESERVOIR UPGRADE	Prospect	1998	2007	30,000	1,100	1,450
SHOALHAVEN SYSTEM UPGRADE	Various	1998	2007	18,517	1,008	2,780
UPPER CANAL UPGRADE	Various	1998	2012	111,547	5,973	4,018
WARRAGAMBA DAM AUXILIARY SPILLWAY	Warragamba	1996	2005	121,000	98,502	9,744
WARRAGAMBA DAM GENERAL UPGRADE	Warragamba	1997	2008	24,518	1,424	5,704
WARRAGAMBA PIPELINES UPGRADE	Various	1998	2008	12,125	3,115	3,210
						<b>36,272</b>
<b>TOTAL, MAJOR WORKS</b>						<b>36,272</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>493</b>
<b>TOTAL, SYDNEY CATCHMENT AUTHORITY</b>						<b>36,765</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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**MINISTER FOR EDUCATION AND TRAINING AND  
MINISTER FOR ABORIGINAL AFFAIRS**

**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	2003	2004	1,290		<b>1,290</b>
						<b>1,290</b>

**WORK-IN-PROGRESS**

GROWTH REQUIREMENT	Various	2002	2004	1,576	4	<b>1,572</b>
						<b>1,572</b>

**TOTAL, MAJOR WORKS**

**2,862**

**MINOR MISCELLANEOUS WORKS**

**1,490**

**TOTAL, TEACHER HOUSING AUTHORITY**

**4,352**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH

### FISH RIVER WATER SUPPLY AUTHORITY

#### PROGRAM OVERVIEW

The program primarily comprises the renewal of infrastructure to meet operational and environmental standards.

#### MAJOR WORKS

##### NEW WORKS

GROWTH REQUIREMENTS	Various	2003	2005	3,000		<b>1,500</b>
						<b>1,500</b>

##### WORK-IN-PROGRESS

GLEN DAVIS WATER SUPPLY CONSTRUCTION	Lithgow	2001	2004	754	654	<b>100</b>
RENEWAL OF ASSETS	Various	2003	2004	410	120	<b>290</b>
						<b>390</b>

#### TOTAL, MAJOR WORKS

**1,890**

#### MINOR MISCELLANEOUS WORKS

**1,021**

#### TOTAL, FISH RIVER WATER SUPPLY AUTHORITY

**2,911**

### HUNTER WATER CORPORATION

#### PROGRAM OVERVIEW

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

#### WATER RELATED PROJECTS

#### MAJOR WORKS

##### NEW WORKS

PROJECTS TO MAINTAIN WATER NETWORK	Various	2003	2006	17,755		<b>8,625</b>
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##### WORK-IN-PROGRESS

BANDON GROVE FISHWAY	Bandon Grove	2001	2004	330	325	<b>5</b>
CHICHESTER TRUNK GRAVITY MAIN MODIFICATION (TARRO)	Wallsend	1998	2004	1,002	343	<b>659</b>
GRAHAMSTOWN DAM (STAGE 2)	Raymond Terrace	1998	2007	21,401	4,001	<b>350</b>
NORTH LAMBTON EMBANKMENT REHABILITATION	Lambton	2001	2005	2,459	169	<b>900</b>
PROJECTS TO MAINTAIN WATER NETWORK	Various	2001	2006	8,097	4,598	<b>2,979</b>

#### TOTAL WATER RELATED PROJECTS

**13,518**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## HUNTER WATER CORPORATION (cont)

### ENVIRONMENT PROTECTION RELATED PROJECTS

#### MAJOR WORKS

#### NEW WORKS

PROJECTS TO MAINTAIN WASTEWATER NETWORK	Various	2003	2006	8,350		<b>7,360</b>
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#### WORK-IN-PROGRESS

BELMONT WASTEWATER TREATMENT WORKS UPGRADE	Belmont	2000	2006	6,924	271	<b>1,800</b>
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FARLEY WASTEWATER TREATMENT WORKS CONSTRUCTION	Farley	2001	2005	1,054	94	<b>500</b>
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HUNTER SEWERAGE PROJECT	Port Stephens	1986	2005	154,333	153,233	<b>500</b>
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KURRI KURRI WASTEWATER TREATMENT WORKS AMPLIFICATION	Kurri Kurri	1998	2004	13,687	12,987	<b>700</b>
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MAITLAND NO 3 CARRIER - CONSTRUCTION	Maitland	2002	2004	1,600	1,320	<b>280</b>
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PROJECTS TO MAINTAIN WASTEWATER NETWORK	Various	2003	2006	44,483	8,808	<b>9,493</b>
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SUTTON PARK-MEDOWIE SEWERAGE	Medowie	2002	2004	589	569	<b>20</b>
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WARNERS BAY VALENTINE WASTEWATER SYSTEM AMPLIFICATION	Warners Bay	1995	2006	21,875	4,010	<b>7,565</b>
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<b>TOTAL ENVIRONMENT RELATED PROJECTS</b>						<b>28,218</b>
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#### BUSINESS RELATED PROJECTS

HEAD OFFICE PROJECT	Newcastle	2001	2004	18,835	556	<b>12,475</b>
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OTHER PROJECTS	Newcastle	2003	2006	5,600		<b>2,170</b>
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<b>MINOR MISCELLANEOUS WORKS</b>						<b>2,419</b>
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<b>TOTAL, HUNTER WATER CORPORATION</b>						<b>58,800</b>
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$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

IMPROVE WATER DISTRIBUTION AND TREATMENT SYSTEMS	Various	-	-	NA	-	<b>57,400</b>
SECURITY, SAFETY AND PROPERTY UPGRADES	Various	-	-	NA	-	<b>15,000</b>
WATER METER REPLACEMENT PROGRAM	Various	1995	2013	100,000	40,638	<b>7,000</b>
WATER REUSE PROJECTS	Various	1996	2013	15,000	8,327	<b>500</b>
<b>TOTAL WATER RELATED PROJECTS</b>						<b>79,900</b>

### ENVIRONMENT PROTECTION RELATED PROJECTS

#### MAJOR WORKS

#### WORK-IN-PROGRESS

BLUE MOUNTAINS SEWERAGE	Various	1988	2008	81,200	40,197	<b>4,000</b>
DIAMOND BAY/VAUCLUSE SEWAGE TRANSFER DIVERSION SCHEME	Various	1992	2008	34,128	3,588	<b>1,000</b>
EXTEND SYSTEMS TO SERVE URBAN REDEVELOPMENT AND URBAN FRINGE AREA	Various	-	-	NA	-	<b>20,000</b>
GEORGES RIVER WASTEWATER STRATEGY	Various	1998	2008	275,447	31,371	<b>49,000</b>
INTEGRATED INFORMATION CAPTURE AND TELEMETRY SYSTEM	Various	1997	2007	67,620	45,620	<b>10,000</b>
IMPROVE STORMWATER SYSTEMS	Various	-	-	NA	-	<b>8,000</b>
MINIMISE SEWER SURCHARGES	Various	-	-	NA	-	<b>44,000</b>
OVERFLOW ABATEMENT	Various	1995	2013	1,025,000	251,468	<b>99,000</b>
PRIORITY SEWERAGE PROGRAM	Various	-	-	NA	-	<b>34,600</b>

\* Projects marked as 'NA' are core projects of Sydney Water's capital program mostly related to the renewal of the Corporation's network and do not have definitive start/completion dates or total costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>SYDNEY WATER CORPORATION (cont)</b>						
SEWAGE TREATMENT PLANTS BIOSOLIDS RESIDUAL MANAGEMENT	Various	1995	2004	57,907	56,407	<b>1,500</b>
UPGRADE HAWKESBURY/NEPEAN SEWAGE TREATMENT PLANTS	Various	-	-	NA	-	<b>29,000</b>
UPGRADE RELIABILITY OF SEWAGE TREATMENT PLANTS	Various	-	-	NA	-	<b>35,000</b>
UPGRADE SEWAGE TREATMENT PLANTS TO PROTECT OCEANS	Various	1995	2008	459,172	151,074	<b>72,000</b>
<b>TOTAL, MAJOR WORKS</b>						<b>407,100</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>12,000</b>
<b>TOTAL, ENVIRONMENT RELATED WORKS</b>						<b>419,100</b>
<b>BUSINESS RELATED PROJECTS</b>						
INFORMATION TECHNOLOGY PROJECTS	Various	-	-	NA	-	<b>16,000</b>
<b>TOTAL, SYDNEY WATER CORPORATION</b>						<b>515,000</b>

\* Projects marked as 'NA' are core projects of Sydney Water's capital program mostly related to the renewal of the Corporation's network and do not have definitive start/completion dates or total costs.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR GAMING AND RACING

The following agencies have a Minor Works Program only.

<b>NEW SOUTH WALES LOTTERIES CORPORATION</b>						5,338
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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES

### STATE FORESTS OF NEW SOUTH WALES

#### 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

COMPUTER EQUIPMENT	Various	2003	2004	283		<b>283</b>
CONSTRUCTION - OTHER WORKS	Various	2003	2004	502		<b>502</b>
CONSTRUCTION - ROADS & BRIDGES	Various	2003	2004	5,407		<b>5,407</b>
LAND PURCHASES	Various	2003	2004	6,050		<b>6,050</b>
PLANT & EQUIPMENT	Various	2003	2004	8,196		<b>8,196</b>
PLANTATION ESTABLISHMENT - HARDWOOD - GROWING STOCK	Various	2003	2004	3,555		<b>3,555</b>
PLANTATION ESTABLISHMENT - SOFTWOODS - GROWING STOCK	Various	2003	2004	12,377		<b>12,377</b>
						<b>36,370</b>
<b>TOTAL, MAJOR WORKS</b>						<b>36,370</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>10,102</b>
<b>TOTAL, STATE FORESTS OF NEW SOUTH WALES</b>						<b>46,472*</b>

### 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. The program also includes redevelopment work and acquisition at some sites.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

AUSTRALIAN TECHNOLOGY PARK BUILDING WORKS	Redfern	2002	2012	61,202	9,203	<b>15,350</b>
BLACKWATTLE BAY REDEVELOPMENT	Sydney	2001	2005	5,888	888	<b>500</b>

\* Only \$25.2 million of this amount has been classified as a part of the State's total asset acquisition program. Remainder \$21.3 million will be spent on soft wood plantation classified as inventory.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>SYDNEY HARBOUR FORESHORE AUTHORITY (cont)</b>						
BUILDING AND INFRASTRUCTURE IMPROVEMENTS	Sydney	2001	2012	121,725	23,140	<b>10,985</b>
COOKS COVE DEVELOPMENT IMPLEMENTATION	Sydney	2002	2004	760	460	<b>300</b>
DARLING HARBOUR 2010	Sydney	2001	2005	1,845	300	<b>995</b>
DARLING ISLAND - STAGE 3	Pyrmont	2001	2005	819	174	<b>325</b>
DARLING WALK CONSTRUCTION	Sydney	2002	2007	14,085	11,000	<b>1,550</b>
ELIZABETH MACARTHUR BAY REDEVELOPMENT	Pyrmont	2000	2005	3,031	926	<b>1,545</b>
FORESHORE REDEVELOPMENT WORKS	Sydney	2002	2006	40,000	27,000	<b>4,000</b>
HARRIS AND SCOTT STREET REDEVELOPMENT - SITE M	The Rocks	2001	2005	658	288	<b>270</b>
INFORMATION TECHNOLOGY PROJECTS	Sydney	2001	2012	5,805	1,323	<b>400</b>
NSW WATER POLICE RELOCATION	Pyrmont	1997	2004	11,251	9,152	<b>2,099</b>
SITE DEVELOPMENT WORKS	Rozelle	1999	2006	9,025	6,265	<b>1,205</b>
SYDNEY CONVENTION AND EXHIBITION CENTRE	Sydney	2001	2012	125,454	7,520	<b>8,535</b>
SYDNEY FISH MARKET REDEVELOPMENT	Pyrmont	1999	2006	41,832	1,104	<b>23,522</b>
WHITE BAY POWER STATION	Pyrmont	2000	2005	8,244	7,026	<b>1,123</b>
						<b>72,704</b>
<b>TOTAL, MAJOR WORKS</b>						<b>72,704</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,229</b>
<b>TOTAL, SYDNEY HARBOUR FORESHORE AUTHORITY</b>						<b>73,933</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR ROADS AND MINISTER FOR HOUSING

### CITY WEST HOUSING PTY LTD

#### PROGRAM OVERVIEW

The program provides for the completion of 122 units of affordable housing in Green Square and the Ultimo/Pymont area.

#### MAJOR WORKS

##### NEW WORKS

GREEN SQUARE SITE 3	Alexandria	2004	2007	3,522		994
						<u>994</u>

##### WORK-IN-PROGRESS

GREEN SQUARE AFFORDABLE HOUSING	Alexandria	2001	2005	5,052	1,605	520
QUARRY MASTER DRIVE	Pymont	2000	2003	6,837	4,515	2,322
SITE M - JOHN/HARRIS STREET	Pymont	2002	2006	18,690	6,159	3,181
						<u>6,023</u>

#### TOTAL, MAJOR WORKS

7,017

#### MINOR MISCELLANEOUS WORKS

29

#### TOTAL, CITY WEST HOUSING PTY LTD

7,046

## DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION

#### PROGRAM OVERVIEW

The program provides for public and community housing. The program will enable the commencement of 570 new units of general public and community accommodation. In addition, 25 new dwellings will be commenced under the Crisis Accommodation Program. The program also includes provision for the improvement of existing housing stock. These improvements will focus on housing estate renewal, the upgrade of older public housing stock and the refurbishment of crisis accommodation.

#### MAJOR WORKS

##### NEW WORKS

PUBLIC HOUSING	Various	2003	2005	47,666		30,503
PUBLIC HOUSING ASSET IMPROVEMENT	Various	2003	2004	169,737		169,737
COMMUNITY HOUSING	Various	2003	2005	58,784		42,502

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION (cont)

COMMUNITY HOUSING ASSET IMPROVEMENT	Various	2003	2004	4,000		<b>4,000</b>
CRISIS ACCOMMODATION	Various	2003	2004	8,412		<b>8,127</b>
CRISIS ACCOMMODATION ASSET IMPROVEMENT	Various	2003	2004	2,500		<b>2,500</b>
AFFORDABLE HOUSING INITIATIVES	Various	2003	2004	2,050		<b>2,050</b>
OFFICE ACCOMMODATION & ADMINISTRATIVE ASSETS	Various	2003	2004	12,880		<b>12,880</b>
						<b>272,299</b>
<b>WORK-IN-PROGRESS</b>						
PUBLIC HOUSING	Various	2002	2004	47,623	19,647	<b>27,976</b>
COMMUNITY HOUSING	Various	2003	2004	30,969	9,147	<b>21,822</b>
AFFORDABLE HOUSING INITIATIVES	Various	2003	2004	2,400	685	<b>1,715</b>
MENTAL HEALTH SUPPORTED HOUSING INITIATIVE	Various	2003	2004	387	6	<b>381</b>
						<b>51,894</b>
<b>TOTAL, MAJOR WORKS</b>						<b>324,193</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>5,436</b>
<b>TOTAL, DEPARTMENT OF HOUSING - LAND AND HOUSING CORPORATION</b>						<b>329,629</b>

## LANDCOM

### PROGRAM OVERVIEW

The program provides for computer software and hardware upgrades for Landcom to undertake land development activities. It also provides for Austool commercial premises.

### MAJOR WORKS

#### WORK-IN-PROGRESS

AUSTOOL SITE - INGLEBURN	Campbelltown	2003	2004	2,070	70	<b>2,000</b>
DESKTOP AND NETWORK UPGRADE	Parramatta	2000	2007	2,482	770	<b>400</b>
INTEGRATED LAND INFORMATION DATABASE PROJECT	Parramatta	2000	2007	3,935	1,452	<b>683</b>
INTERNET APPLICATIONS	Parramatta	2001	2004	450	375	<b>75</b>
						<b>3,158</b>
<b>TOTAL, MAJOR WORKS</b>						<b>3,158</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>50</b>
<b>TOTAL, LANDCOM</b>						<b>3,208</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN

### PARRAMATTA STADIUM TRUST

#### PROGRAM OVERVIEW

The program comprises the provision of facilities for spectators and media in the staging of events at Parramatta Stadium.

#### MAJOR WORKS

##### WORK-IN-PROGRESS

INSTALLATION OF PERMANENT SEATING	Parramatta	2002	2003	1,500	838	662
						662
<b>TOTAL, MAJOR WORKS</b>						<b>662</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>518</b>
<b>TOTAL, PARRAMATTA STADIUM TRUST</b>						<b>1,180</b>

### 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

CHURCHILL PUBLIC CATERING UPGRADE - SYDNEY CRICKET GROUND	Moore Park	2003	2004	250		250
FLOODLIGHT UPGRADE (STAGE 1) - SYDNEY CRICKET GROUND	Moore Park	2003	2004	465		465
PA SYSTEM UPGRADE - AUSSIE STADIUM	Moore Park	2003	2004	1,400		1,400
PLANT AND EQUIPMENT	Moore Park	2003	2004	310		310
SOFFIT BEAM REPLACEMENT (STAGE 1) - AUSSIE STADIUM	Moore Park	2003	2004	280		280
						2,705
<b>TOTAL, MAJOR WORKS</b>						<b>2,705</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>1,562</b>
<b>TOTAL, SYDNEY CRICKET AND SPORTS GROUND TRUST</b>						<b>4,267</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER

### STATE RAIL AUTHORITY

#### PROGRAM OVERVIEW

The principal elements in the program are: the ongoing funding of additional and replacement rolling stock; enhancements to rail infrastructure to improve service reliability and capacity; station upgrading to improve easy access, security and the provision of information to passengers.

#### MAJOR WORKS

##### NEW WORKS

EASY ACCESS BLAXLAND	Blaxland	2003	2004	2,500		<b>200</b>
EASY ACCESS GORDON	Gordon	2003	2004	3,000		<b>350</b>
EASY ACCESS GYMEA	Gymea	2003	2004	2,000		<b>200</b>
EASY ACCESS KINGSGROVE	Kingsgrove	2003	2004	2,200		<b>300</b>
EASY ACCESS THIRROUL	Thirroul	2003	2004	3,700		<b>300</b>
LONG LINE DIGITAL VOICE ANNOUNCEMENTS	Various	2003	2004	2,000		<b>2,000</b>
ROLLINGSTOCK UPGRADES	Various	2003	2004	2,050		<b>2,050</b>
						<b>5,400</b>

##### WORK-IN-PROGRESS

BLACKTOWN STABLING YARD EXTENSION	Blacktown	2001	2003	12,330	6,610	<b>5,720</b>
BONDI TURNBACK	Bondi	2000	2005	54,500	2,300	<b>11,000</b>
EASY ACCESS CABRAMATTA	Cabramatta	2002	2003	2,740	1,140	<b>1,600</b>
EASY ACCESS GRANVILLE	Granville	2002	2004	6,327	2,127	<b>4,200</b>
EASY ACCESS GUILDFORD	Guildford	2002	2003	4,400	3,800	<b>600</b>
EASY ACCESS KINGS CROSS	Sydney	2002	2003	3,510	1,610	<b>1,900</b>
EASY ACCESS MIRANDA	Miranda	2002	2003	3,050	900	<b>2,150</b>
EASY ACCESS MT DRUITT	Mount Druitt	2002	2004	4,900	1,800	<b>3,100</b>
EASY ACCESS SUMMER HILL STATION	Summer Hill	2001	2003	5,897	2,297	<b>3,600</b>
FAULCONBRIDGE FOOTCROSSING	Falconbridge	2002	2003	1,900	600	<b>1,300</b>
FIRE AND HAZARD SAFETY	Various	2002	2004	14,261	1,371	<b>12,890</b>
HUNTER FLEET RAIL CARS	Various	2000	2005	102,000	16,350	<b>10,250</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>STATE RAIL AUTHORITY (cont)</b>						
MACDONALDTOWN TURNBACK	Eveleigh	2000	2004	17,200	2,200	<b>15,000</b>
NEW MILLENNIUM RAIL CARS STAGE I	Various	1999	2004	277,000	230,620	<b>46,380</b>
NEW MILLENNIUM RAIL CARS STAGE II	Various	2002	2005	189,000	1,000	<b>106,070</b>
NEW OUTER SUBURBAN RAIL CARS	Various	2001	2007	171,500	27,773	<b>6,875</b>
NEW STATION - UNIVERSITY OF WESTERN SYDNEY	Werrington	2003	2007	6,760	5	<b>200</b>
OPERATING SYSTEM ENHANCEMENTS	Various	2003	2004	8,104	255	<b>7,849</b>
PROJECT DEVELOPMENT CRONULLA AMPLIFICATION	Cronulla	2001	2004	2,400	1,400	<b>500</b>
RENEWAL LIFE EXPIRED ASSETS	Various	2001	2008	215,851	62,101	<b>30,750</b>
ROLLINGSTOCK UPGRADES	Various	2000	2004	39,336	17,077	<b>22,259</b>
TRAIN SERVICE FACILITIES/STABLING	Various	2000	2004	4,925	3,765	<b>1,160</b>
TRAIN VISIBILITY SYSTEM	Various	2001	2004	14,658	9,009	<b>5,649</b>
						<b>301,002</b>
<b>TOTAL, MAJOR WORKS</b>						<b>306,402</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>30,472</b>
<b>TOTAL, STATE RAIL AUTHORITY</b>						<b>336,874</b>

## RAIL INFRASTRUCTURE CORPORATION

### PROGRAM OVERVIEW

The capital works program aims to improve safety, reliability and efficiency of the State's rail infrastructure. Major projects include concrete resleepering, bridge upgrades and other infrastructure improvements.

### MAJOR WORKS

#### NEW WORKS

BRIDGE UPGRADES	Various	2003	2007	54,754		<b>9,961</b>
BUILDING IMPROVEMENTS	Various	2003	2007	12,304		<b>2,150</b>
CONCRETE RESLEEPERING	Various	2003	2005	88,043		<b>50,630</b>
INFORMATION TECHNOLOGY	Various	2003	2006	6,910		<b>3,603</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>RAIL INFRASTRUCTURE CORPORATION (cont)</b>						
JUNCTIONS & TURNOUTS	Various	2003	2007	85,096		<b>12,627</b>
LEVEL CROSSING UPGRADES	Various	2003	2004	1,075		<b>1,075</b>
OVERHEAD WIRING - BLACKTOWN TO ST MARYS	Blacktown	2003	2004	3,522		<b>3,522</b>
QUARRIES	Various	2003	2005	3,500		<b>2,000</b>
ROLLINGSTOCK UPGRADES	Various	2003	2007	14,620		<b>3,500</b>
SIGNALLING SYSTEMS	Various	2003	2005	13,814		<b>9,689</b>
TELECOMMUNICATIONS	Various	2003	2007	6,300		<b>2,736</b>
VEHICLES, PLANT AND EQUIPMENT	Various	2003	2007	12,786		<b>7,466</b>
WORKSHOP UPGRADES	Various	2003	2005	3,150		<b>2,835</b>
						<b>111,794</b>
<b>WORK-IN-PROGRESS</b>						
BRIDGE UPGRADES	Various	2002	2007	15,421	1,086	<b>12,615</b>
BUILDING IMPROVEMENTS	Various	2002	2007	26,382	3,344	<b>4,450</b>
INFORMATION TECHNOLOGY	Various	2001	2007	60,213	10,305	<b>14,687</b>
JUNCTIONS & TURNOUTS	Various	2002	2005	2,927	240	<b>801</b>
LEVEL CROSSINGS SAFETY IMPROVEMENTS PROGRAM	Various	2001	2007	15,309	5,883	<b>2,358</b>
ROLLINGSTOCK UPGRADES	Various	2002	2004	3,005	645	<b>2,360</b>
SIGNALLING BOX RATIONALISATION	Various	2002	2007	64,473	5,122	<b>12,219</b>
SIGNALLING SYSTEMS	Various	2002	2007	20,273	4,002	<b>8,910</b>
VEHICLES, PLANT AND EQUIPMENT	Various	2001	2007	337,779	92,033	<b>49,311</b>
WORKSHOP UPGRADES	Various	2002	2007	9,799	1,238	<b>1,266</b>
						<b>108,977</b>
<b>TOTAL, MAJOR WORKS</b>						<b>220,771</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>6,631</b>
<b>TOTAL, RAIL INFRASTRUCTURE CORPORATION</b>						<b>227,402</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>PARRAMATTA RAIL LINK PROJECT *</b>						
<b>MAJOR WORKS</b>						
<b>WORKS-IN-PROGRESS</b>						
PARRAMATTA RAIL LINK - EPPING TO CHATSWOOD AND PARRAMATTA TRANSPORT INTERCHANGE	Various	1999	2008	1,621,000 (in 2000 \$)	473,105	<b>420,012</b>
<b>TOTAL, MAJOR WORKS</b>						<b>420,012</b>
<b>TOTAL, PARRAMATTA RAIL LINK PROJECT</b>						<b>420,012</b>

## STATE TRANSIT AUTHORITY

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### NEW WORKS

BUS COMMUNICATIONS FEASIBILITY STUDY	Redfern	2003	2005	350		<b>200</b>
BUS VIDEO SURVEILLANCE - EXISTING FLEET	Various	2003	2007	7,085		<b>2,000</b>
BUS VIDEO SURVEILLANCE - NEW FLEET	Various	2003	2008	2,595		<b>500</b>
CONCRETE SLAB REPAIRS	Various	2003	2004	300		<b>300</b>
DEPOT ADMINISTRATION BUILDING REARRANGEMENTS	Various	2003	2004	250		<b>250</b>
DEPOT CAR PARK SECURITY UPGRADES	Various	2003	2004	325		<b>325</b>
DEPOT PERIMETER SECURITY UPGRADES	Various	2003	2004	650		<b>650</b>
DEPOT REVENUE ROOM ACCESS CONTROL UPGRADE	Various	2003	2004	420		<b>420</b>
DIGITAL SECURITY CAMERAS AND RECORDERS	Various	2003	2004	560		<b>560</b>
DOCK FLOOR AND LINER	Balmain	2003	2004	300		<b>300</b>
ELECTRONIC ACCESS CONTROL SYSTEMS	Various	2003	2004	420		<b>420</b>
FERRY REVENUE ROOM RELOCATION	Sydney	2003	2004	300		<b>300</b>
FIRE SAFETY UPGRADE	Various	2003	2004	260		<b>260</b>

\* Parramatta Rail Link is a joint project of the Ministry of Transport, State Rail Authority and Rail Infrastructure Corporation.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>STATE TRANSIT AUTHORITY (cont)</b>						
FLOATING SPILL CONTAINMENT BOOMS	Balmain	2003	2004	250		<b>250</b>
INTERNET AND INTRANET INFRASTRUCTURE	Redfern	2003	2006	250		<b>50</b>
REPLACE DEPOT COMPUTERS	Various	2003	2004	850		<b>850</b>
REPLACEMENT OF CENTRAL COMPUTERS	Redfern	2003	2004	600		<b>600</b>
ROSTERING AND SCHEDULING SOFTWARE UPGRADE	Redfern	2003	2004	682		<b>682</b>
SECURITY UPGRADE	Balmain	2003	2005	300		<b>100</b>
STAFF INFORMATION KIOSKS - PHASE II	Various	2003	2005	500		<b>300</b>
						<b>9,317</b>
<b>WORK-IN-PROGRESS</b>						
BUS RADIO NETWORK UPGRADE	Various	2002	2007	2,690	170	<b>720</b>
EXECUTIVE INFORMATION SYSTEM - REDEVELOPMENT	Redfern	2002	2005	650	50	<b>25</b>
FERRY ON BOARD TICKETING	Various	2002	2003	534	253	<b>281</b>
FUEL TANK REPLACEMENTS	Various	2003	2004	781	250	<b>531</b>
INTERNET AND INTRANET DEVELOPMENT	Redfern	2003	2004	300	200	<b>100</b>
LEICHHARDT REDEVELOPMENT	Leichhardt	2003	2005	10,750	200	<b>1,750</b>
LIQUID HANDLING SYSTEMS UPGRADE	Balmain	2002	2004	390	34	<b>356</b>
MANLY FERRY CONTROL SYSTEMS	Balmain	2000	2003	1,904	851	<b>1,053</b>
NETWORK COMPUTING UPGRADE	Redfern	2002	2004	1,305	781	<b>524</b>
PURCHASE OF 30 NEW BUSES - NEWCASTLE	Hamilton	2002	2004	12,131	8,656	<b>3,475</b>
PURCHASE OF 80 HIGH CAPACITY BUSES	Various	2002	2005	48,432	100	<b>17,396</b>
REFIT MANLY FERRIES	Manly	1999	2003	36,180	33,680	<b>2,500</b>
RYDE DEPOT RATIONALISATION	Ryde	2001	2003	600	169	<b>431</b>
SIXTY NEW DIESEL BUSES	Various	2002	2004	24,502	8	<b>24,063</b>
VESSEL MANAGEMENT SYSTEMS	Various	2002	2004	1,442	62	<b>1,380</b>
						<b>54,585</b>
<b>TOTAL, MAJOR WORKS</b>						<b>63,902</b>
<b>MINOR MISCELLANEOUS WORKS</b>						<b>5,806</b>
<b>TOTAL, STATE TRANSIT AUTHORITY</b>						<b>69,708</b>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## 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

HEAD OFFICE RELOCATION	Newcastle	2003	2005	140		<b>40</b>
MULTI BEAM ECHO SOUNDER	Newcastle	2003	2004	700		<b>700</b>
SWELL ANALYSIS AND UNDER-KEEL CLEARANCE SYSTEM	Newcastle	2003	2004	500		<b>500</b>
TOLL HOLDINGS - LEASE INFRASTRUCTURE ACQUISITION PAYMENT	Newcastle	2003	2004	1,090		<b>1,090</b>
						<b>2,330</b>

#### WORK-IN-PROGRESS

REPLACEMENT PILOT CUTTER NO. 1	Newcastle	2003	2005	1,680	30	<b>1,500</b>
						<b>1,500</b>

#### TOTAL, MAJOR WORKS

**3,830**

#### MINOR MISCELLANEOUS WORKS

**1,244**

#### TOTAL, NEWCASTLE PORT CORPORATION

**5,074**

## PORT KEMBLA PORT CORPORATION

### PROGRAM OVERVIEW

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

### MAJOR WORKS

#### WORK-IN-PROGRESS

PORT PERIMETER SECURITY SYSTEM	Port Kembla	2002	2005	1,300	200	<b>800</b>
						<b>800</b>

#### TOTAL, MAJOR WORKS

**800**

#### MINOR MISCELLANEOUS WORKS

**200**

#### TOTAL, PORT KEMBLA PORT CORPORATION

**1,000**

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## SYDNEY PORTS CORPORATION

### PROGRAM OVERVIEW

The program provides for business growth of the commercial ports in Glebe Island/White Bay and Botany Bay and fulfilment of renewal and operational requirements of the Corporation's assets.

### MAJOR WORKS

#### NEW WORKS

ALCATEL SITE ACQUISITION	Port Botany	2003	2005	13,376		11,275
COOKS RIVER RAIL YARDS ACQUISITION	St Peters	2003	2005	36,003		30,750
GLEBE ISLAND SERVICES	Rozelle	2003	2005	1,935		359
INTERFACE ROADWORKS PATRICKS SITE	Port Botany	2003	2004	2,563		2,563
PROPOSED SECOND BULK LIQUIDS BERTH	Port Botany	2003	2008	36,682		52
REPLACE MOORES WHARF CRANE	Sydney	2003	2004	615		615
WHITE BAY PAVEMENT UPGRADES	Rozelle	2003	2012	818		513
						<u>46,127</u>

#### WORK-IN-PROGRESS

BULK LIQUIDS BERTH - DOLPHINS	Port Botany	1998	2013	8,819	3,819	2,050
COMPUTER SOFTWARE AND HARDWARE	Sydney	1993	2013	16,832	6,497	923
GLEBE ISLAND AND WHITE BAY ROADS INFRASTRUCTURE	Rozelle	1996	2008	17,780	6,565	2,358
GLEBE ISLAND SILO STRUCTURAL UPGRADE	Rozelle	2002	2004	1,234	209	1,025
NAVIGATION AID REPLACEMENT PORT BOTANY	Port Botany	2000	2010	1,343	514	256
OVERSEAS PASSENGER TERMINAL IMPROVEMENTS	Sydney	2001	2006	1,154	787	205
PROPOSED HEAD OFFICE NEW ACCOMODATION	Port Jackson	2001	2006	4,470	240	1,025
PROPOSED INTERMODAL TERMINAL DEVELOPMENT LAND ACQUISITION AND SCOPING STUDY*	Unknown	2000	2007	NA	46,336	3,075
PROPOSED PORT BOTANY EXPANSION SCOPING STUDY*	Port Botany	2000	2009	NA	5,321	5,125
REPLACE/REFURBISH PILOT VESSELS	Port Jackson	2002	2012	6,469	550	1,128
SELF SUPPORTING GANGWAYS	Sydney	1999	2005	4,398	1,784	513

\* Approval process not yet complete. As a result estimated total costs are not yet determined.

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
<b>SYDNEY PORTS CORPORATION (cont)</b>						
SIGNAGE AND LANDSCAPING	Port Botany	2000	2004	1,413	1,362	51
UPGRADING OF INTER-TERMINAL ACCESS ROAD	Port Botany	2001	2005	2,180	80	1,049
WHITE BAY 1 WHARF STRENGTHENING	Rozelle	2002	2005	3,114	500	513
						<u>19,296</u>
<b>TOTAL, MAJOR WORKS</b>						<u>65,423</u>
<b>MINOR MISCELLANEOUS WORKS</b>						<u>5,208</u>
<b>TOTAL, SYDNEY PORTS CORPORATION</b>						<u>70,631</u>

PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## TREASURER AND MINISTER FOR STATE DEVELOPMENT

The following agencies have a Minor Works Program only.

### LAND DEVELOPMENT WORKING ACCOUNT

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PROJECT DESCRIPTION	LOCATION	START	COMPLETE	ESTIMATED TOTAL COST \$000	EST. EXPEND TO 30-06-03 \$000	ALLOCATION 2003-04 \$000
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## COMPETITIVE GOVERNMENT SECTOR

### PROGRAM OVERVIEW

The program comprises works undertaken by the electricity generators and distributors, Transgrid and Waste Recycling and Processing Corporation. Given the competitive nature of works undertaken by these agencies, individual details are treated as commercial in confidence.

AGGREGATE COMPETITIVE GOVERNMENT SECTOR	Various	<u>1,389,499</u>
<b>TOTAL, COMPETITIVE GOVERNMENT SECTOR</b>		<u><b>1,389,499</b></u>

# State Asset Acquisition Program Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>THE LEGISLATURE</b>		
The Legislature	Greg McGill, Financial Controller	9230 2292
<b>PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR CITIZENSHIP</b>		
Art Gallery of New South Wales	Rachel Cheetham, Finance Controller	9228 3218
Audit Office of New South Wales	Vic Anderson, Accountant	9285 0119
Australian Museum	Rachel Lennon, Manager, Finance	9228 3218
Cabinet Office	Danyel Chasle, Team Leader CCSU	9228 4058
Community Relations Commission	Nic Borbe, Accountant	8255 6728
Historic Houses Trust of New South Wales	Rachel Lennon, Manager, Finance	9228 3218
Independent Commission Against Corruption	Minh Luong, Chief Accountant	8281 5829
Independent Pricing and Regulatory Tribunal	Meryll McCracken, General Manager, Support Services	9290 8484
Ministry for the Arts	Rachel Lennon, Manager, Finance	9228 3218
Museum of Applied Arts and Sciences	Rachel Lennon, Manager, Finance	9228 3218
New South Wales Film and Television Office	Rachel Lennon, Manager, Finance	9228 3218
Ombudsman's Office	Anita Whittaker, Manager, Corporate Support	9286 1037
Parliamentary Counsel's Office	Danyel Chasle, Finance Officer CCSU	9228 4058
Premier's Department	Rod Lloyd, Team Leader, Financial Services CCSU	9228 4188
State Library of New South Wales	Rachel Lennon, Manager, Finance	9228 3218
State Records Authority	Rachel Lennon, Manager Finance	9228 3218
Sustainable Energy Development Authority	John Cahill, Chief Finance Officer	9249 6182
Sydney Opera House	Rachel Lennon, Manager, Finance	9228 3218
<b>MINISTER FOR AGRICULTURE AND FISHERIES</b>		
Department of Agriculture	Chris Weale, Assets Manager	6391 3454
New South Wales Fisheries	Warren Dewar, Manager, Finance	9527 8491
Rural Assistance Authority	Michael Pickett, Manager, Administration	6391 3020
Safe Food Production NSW	Sian Malyn, Financial Controller	9295 5722

# State Asset Acquisition Program Contact Names and Telephone Numbers

AGENCY	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>ATTORNEY GENERAL AND MINISTER FOR THE ENVIRONMENT</b>		
Attorney General's Department	Russell Cox, Director, Management Services	9228 8334
Environment Protection Authority	Clare Hamilton, Director of Finance	9995 6142
Judicial Commission of New South Wales	Mario Devjak, Administrative Officer	9299 4421
Legal Aid Commission of New South Wales	Margaret Brodie, Director, Business Services	9219 5917
Office of the Director of Public Prosecutions	Cathiramalai Satcunarajah, Manager, Financial Services	9285 2572
National Parks and Wildlife Service	Clarel Castagnet, Financial Controller	9585 6312
Public Trust Office – Administration	Helen Richards, Finance Manager	9240 0766
Registry of Births, Deaths and Marriages	Kim Cubbin, Manager, Finance	8306 8560
Resource NSW	Sharon Rumble, Accountant	9995 6301
Royal Botanic Gardens and Domain Trust	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
Sydney Catchment Authority	Rhonda Wheatley, Manager, Finance & Procurement	4725 2550
Zoological Parks Board	Hunter Rankin, General Manager, Corporate Services, Finance and Legal	9978 4621
<b>MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGEING, MINISTER FOR DISABILITY SERVICES AND MINISTER FOR YOUTH</b>		
Department of Ageing, Disability and Home Care	John Parisi, Chief Finance Officer	8270 2250
Department of Community Services	Alan Ramsey, Executive Director, Corporate Services	9716 2222
Home Care Service of New South Wales	Warren Moss, Manager, Finance and Property	9895 8925
Office of the Children's Guardian	Sharon Cannard, Manager, Administration	9025 4200
Commission for Children and Young People	Liz McGee, Manager, Administration	9286 7275
<b>MINISTER FOR EDUCATION AND TRAINING AND MINISTER FOR ABORIGINAL AFFAIRS</b>		
Department of Aboriginal Affairs	Clive Moulstone, Manager, Administration	9219 0728
Department of Education and Training	John Burkhardt, General Manager, Properties	9561 8930
	Neil Gover, Manager, Finance, Administrative Support	9561 1239
Office of the Board of Studies	David Murphy, Director, Finance & Administration	9367 8171
Teacher Housing Authority	Darren Ford, Property Manager	9260 2003

# State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR ENERGY AND UTILITIES AND MINISTER FOR SCIENCE AND MEDICAL RESEARCH</b>		
Fish River Water Supply Authority	Piers Toop, Manager, Urban Water Cycle Planning	9895 5920
Hunter Water Corporation	Sharon Smith, Manager, Corporate Finance	4979 9411
Ministry of Energy and Utilities	Bruce Morcombe, Finance Manager	9901 8686
Sydney Water Corporation	Matthew Pollinger, Business Analyst, Finance	9350 6280
<b>MINISTER FOR GAMING AND RACING</b>		
Casino Control Authority	Brian Farrell, Chief Executive	8234 8800
Department of Gaming and Racing	Michael Foggo, Director, Revenue and Resource Management	9995 0670
New South Wales Lotteries Corporation	Brian McIntyre, Director, Finance	9752 5784
<b>MINISTER FOR HEALTH</b>		
Department of Health	Arthur Neuman, Director Capital Program	9391 9442
<b>MINISTER INFRASTRUCTURE AND PLANNING AND MINISTER FOR NATURAL RESOURCES</b>		
Department of Infrastructure, Planning and Natural Resources	Murray Sheather, General Manager, Corporate Finance	9228 6101
Department of Lands	Ian Holt Manager, Budget	9228 6704
Environmental Planning and Assessment Act (Incorporating Sydney Region Development Fund and Land Development Contribution Fund)	Glenn Rowles, Acting Client Service Manager, Financial Services, CCSU	9228 4529
Heritage Office	Maxwell Gray, Administration Co-ordinator	9849 9582
Honeysuckle Development Corporation	Craig Norman, Manager Finance	4927 3811
Land and Property Information	Ian Holt, Manager, Budget	9228 6704
State Forests of New South Wales	Brad McCartney, Manager, Corporate Finance	9980 4234
Sydney Harbour Foreshore Authority	Michelle Haerewa, Financial Controller	9240 8576
<b>MINISTER FOR JUSTICE</b>		
Department of Corrective Services	Neil Daines, Director, Capital Works	9289 1500
<b>MINISTER FOR JUVENILE JUSTICE AND MINISTER FOR WESTERN SYDNEY</b>		
Department of Juvenile Justice	Stephen O'Malley, Finance, Manager	9289 3316

# State Asset Acquisition Program

## Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR MINERAL RESOURCES</b>		
Department of Mineral Resources	Brad Mullard, Director, Information and Corporate Services	9901 8704
Coal Compensation Board	Diane Glass, Assistant Accountant	99018911
<b>MINISTER FOR POLICE</b>		
Ministry for Police	Janet Taverner, Policy Manager, Resources	9339 0681
New South Wales Crime Commission	Nathan Gray, Finance Manager	9269 3816
NSW Police	John Lowcock, Acting Manager, Capital Works Unit	9339 5142
Police Integrity Commission	Ian McDonald, Finance and Administration Manager	9321 6755
<b>MINISTER FOR ROADS AND MINISTER FOR HOUSING</b>		
Aboriginal Housing Office	Elizabeth West, Acting Director	8836 9419
Department of Housing – Land and Housing Corporation	Jo Devine, Chief Financial Officer	8753 8747
Roads and Traffic Authority	Barry Garratt, Manager, Reporting and Analysis	9218 6123
City West Housing Pty Ltd	Maria Tierney, Accountant	9281 8622
Landcom	Greg South, General Manager, Corporate and Finance	9841 8783
<b>MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES</b>		
Department of Local Government	John Hogg, Manager, Business Services	4428 4200
Department of Rural Fire Service	Peter Hennessy, Manager, Financial Services	8845 3528
New South Wales Fire Brigades	Chris Dunn, Manager, Management Accounting	9265 2610
State Emergency Service	John Heath, Manager, Finance and Administration	4224 2229
<b>SPECIAL MINISTER OF STATE, MINISTER FOR COMMERCE, MINISTER FOR INDUSTRIAL RELATIONS AND MINISTER FOR THE CENTRAL COAST</b>		
Building and Construction Industry Long Service Payments Corporation	Robert Walker, Finance Manager	4321 5650
Department of Commerce	Stephen Mudge, Chief Financial Officer	9372 7150
Motor Accidents Authority	Mamoonur Rashid, Financial Controller	8267 1911
Office of Government Business	Ken Page, Manager Corporate Finance	9372 7170
Office of Government Procurement	Ken Page, Manager Corporate Finance	9372 7170
Superannuation Administration Corporation	Eric Lo, GM Finance and Administration	9238 5555
WorkCover Authority	Roger Matthews, Management Accountant	4321 5369
Workers' Compensation (Dust Diseases) Board	Terrence Zachariah, Manager, Financial Services	8223 6641

# State Asset Acquisition Program Contact Names and Telephone Numbers

A G E N C Y	CONTACT NAME AND POSITION	TELEPHONE NUMBER
<b>MINISTER FOR TOURISM AND SPORT AND RECREATION AND MINISTER FOR WOMEN</b>		
Department Sport and Recreation	John Cuthbert, Finance Manager	9006 3714
Department for Women	Sue Gorst, Corporate Services Manager	9287 1919
Centennial Park and Moore Park Trust	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
Parramatta Stadium Trust	Rob Walker, General Manager	9683 5755
State Sports Centre Trust	John Elliot, Manager, Corporate Services	9763 0108
Sydney Cricket and Sports Ground Trust	Lynda Mackie, Manager, Finance	9380 0363
Sydney Olympic Park Authority	Elizabeth Ogle, Manager, Financial Services	9714 7144
Tourism New South Wales	Kim Smith, Manager, Visitor Services Agencies Finance	9931 1537
<b>MINISTER FOR TRANSPORT SERVICES AND MINISTER FOR THE HUNTER</b>		
Ministry of Transport	Kevin Robinson, Program Manager, Capital Projects	9268 2253
Parramatta Rail Link Project	Bill Grant, Government Relations Manager	9895 2818
Rail Infrastructure Corporation	Fred Walker, Finance Manager	9224 4464
Port Kembla Port Corporation	Tonilee Andrews, Engineering Manager/Port Engineer	4275 0136
Newcastle Port Corporation	Steve Edmonds, Corporate Secretary-Commercial Manager	4985 8207
Sydney Ports Corporation	Stephen Potter, Senior Manager, Engineering Services	9296 4747
State Rail Authority	Ron Bruce, Program Director, Capital Works and Development Division	9379 1978
State Transit Authority	Paul Schuman, Manager, Business Analysis and Planning	9245 5722
Waterways Authority	Peter Maunder, Manager, Asset Services	9563 8848
<b>TREASURER AND MINISTER FOR STATE DEVELOPMENT</b>		
Department of State and Regional Development	John Grady, Manager, Finance	9228 4900
Treasury	Robert Mielnik, Deputy Director, Management Services, Office of State Revenue	9689 6182
Crown Property Portfolio	Graham Fry, Capital Works Engineer, Department of Public Works and Services	9372 7304
Land Development Working Account	Henry Tan, Senior Financial Analyst, Corporate Accounting and Policy	9895 7890