1. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS
   1. **Public non-financial corporations projects**

**Transport**

Transport Asset Holding Entity .............................................................................

Sydney Trains .......................................................................................................

NSW Trains ...........................................................................................................

State Transit Authority of New South Wales ........................................................

**Water**

Hunter Water Corporation ...................................................................................

Sydney Water Corporation ..................................................................................

Water NSW ..........................................................................................................

**Ports**

Newcastle Port Corporation (trading as Port Authority of NSW) ........................

**Housing**

New South Wales Land and Housing Corporation .............................................

Teacher Housing Authority of New South Wales ................................................

**Property**

Place Management NSW ....................................................................................

Sydney Cricket and Sports Ground Trust ............................................................

Sydney Opera House Trust .................................................................................

Venues NSW .......................................................................................................

Forestry Corporation of New South Wales .........................................................

Landcom ...............................................................................................................

**Other**

Waste Assets Management Corporation ............................................................

Zoological Parks Board of New South Wales .....................................................

**Electricity**

Essential Energy ..................................................................................................

5 - 3

5 - 4

5 - 4

5 - 4

5 - 5

5 - 5

5 - 7

5 - 8

5 - 9

5 - 9

5 - 10

5 - 10

5 - 11

5 - 11

5 - 12

5 - 12

5 - 13

5 - 13

5 - 14

Public Non-Financial Corporations Projects

.

*Table 5.1: Capital investment by public non-financial corporations*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Agency | 2019-20  Budget (a) | Capital 2019-20  Est.  Actual (a) | Expenditure  2020-21  Budget (a) | Variation(b) |
| $m | | $m | $m | $m |
| **Transport**  Transport Asset Holding Entity ...................................................... | 2,951.4 | 1,895.1 | 2,807.6 | 912.5 |
| Sydney Trains ............................................................................. | 9.9 | 34.5 | 34.0 | (0.5) |
| State Transit Authority of New South Wales ................................ | 0.4 | 1.3 | 0.4 | (0.9) |
| Sydney Ferries .......................................................................... | 18.6 | 0.9 | 16.8 | 15.9 |
| NSW Trains .................................................................................. | 12.2 | 4.9 | 10.8 | 5.9 |
| **Water**  Hunter Water Corporation ........................................................... | 187.7 | 184.9 | 220.9 | 36.0 |
| Sydney Water Corporation .......................................................... | 941.0 | 915.9 | 1,642.8 | 727.0 |
| Water NSW ................................................................................... | 231.8 | 253.8 | 352.4 | 98.7 |
| **Ports**  Newcastle Port Corporation (trading as Port Authority of NSW) ..... | 60.8 | 17.8 | 53.9 | 36.1 |
| **Housing**  New South Wales Land and Housing Corporation ........................ | 364.5 | 364.7 | 593.1 | 228.4 |
| Teacher Housing Authority of New South Wales ............................ | 5.2 | 2.0 | 5.3 | 3.4 |
| **Property**  Place Management NSW .............................................................. | 23.2 | 14.9 | 25.5 | 10.6 |
| Sydney Cricket and Sports Ground Trust ..................................... | 5.0 | 37.7 | 47.6 | 10.0 |
| Sydney Opera House Trust ......................................................... | 80.0 | 65.8 | 136.9 | 71.1 |
| Venues NSW .............................................................................. | 24.3 | 13.0 | 10.0 | (3.0) |
| Forestry Corporation of New South Wales .................................... | 29.3 | 10.3 | 17.2 | 6.9 |
| Landcom ....................................................................................... | 4.6 | 0.4 | 5.0 | 4.6 |
| **Other**  Waste Asset Management Corporation ........................................ | 2.1 | 0.3 | 0.3 | 0.0 |
| Zoological Parks Board of New South Wales ............................... | 49.8 | 43.6 | 27.6 | (16.0) |
| **Electricity** |  |  |  |  |
| Essential Energy ........................................................................... | 482.9 | 495.3 | 570.4 | 75.1 |
| **Total (d)** | 5,484.6 | 4,356.9 | 6,578.7 | 2,221.7 |

1. The difference between total investment in Table 5.1 and the total of agency programs in the project list represents the capitalising of interest costs.
2. The variation is from 2019-20 Revised to the 2020-21 Budget. Discrepancies between totals are due to rounding.
3. Capital expenditure on fleet maintenance has not been included.
4. Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper 1 may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

Transport

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# Transport Asset Holding Entity (TAHE) (a)

**Major Works (b)**

**Works in Progress**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Automatic Train Protection | Various | 2008 | n.a. | n.a. | 690,475 | **75,000** |
| Central Walk (c) | Sydney | 2017 | 2022 | n.a. | 321,751 | **120,000** |
| Commuter Car Parking Program (State and Federal Funded) | Various | 2019 | n.a. | n.a. | 9,291 | **230,000** |
| Fast Rail (Planning and Preconstruction) (d) | Various | 2019 | 2026 | 326,000 | 4,858 | **31,409** |
| Fixing Country Rail (e) | Various | n.a. | n.a. | n.a. | 22,051 | **64,171** |
| Main Western Rail Line Capacity Enhancements (e) | Lithgow to Dubbo/Parkes | n.a. | n.a. | n.a. | 1,976 | **27,940** |
| More Trains, More Services | Various | 2016 | n.a. | n.a. | 1,654,446 | **824,352** |
| New Intercity Fleet | Various | 2014 | 2024 | 2,880,000 | 1,272,520 | **335,000** |
| Regional Rail Fleet Program (f) | Various | 2017 | n.a. | 1,260,000 | 80,394 | **43,319** |
| Transport Access Program (g) | Various | 2011 | n.a. | n.a. | 1,465,823 | **243,100** |
| Total, Works in Progress |  |  |  |  |  | **1,994,291** |
| **Total, Major Works** |  |  |  |  |  | **1,994,291** |
| **Total, Minor Works** |  |  |  |  |  | **813,326** |

**Total,Transport Asset Holding Entity 2,807,617**

1. TAHE is the updated entity from the former Rail Corporation New South Wales.
2. Estimated total cost (ETC) is the announced project cost. A number of ETCs and dates are shown as n.a. reflecting their status as rolling programs.
3. Being built in conjunction with Sydney Metro City and Southwest at Central Station.
4. ETC increase reflects Federal funding. Projects previously being delivered by Transport for NSW.
5. Projects previously being delivered by Transport for NSW.
6. ETC excludes financing cost for Public Private Partnership.
7. Includes a number of projects which commenced prior to 2011-12 and are now included in the larger Transport Access Program.

Transport

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sydney Trains** |  | | | | |
| **Major Works** |
| **Works in Progress** |
| Lease Acquisition between $250,000 and $20 million | Various | n.a. | n.a. | n.a. | **4,003** |
| Total, Works in Progress |  |  |  |  | **4,003** |
| **Total, Major Works** |  |  |  |  | **4,003** |
| **Total, Minor Works** |  |  |  |  | **30,038** |
| **Total, Sydney Trains** |  |  |  |  | **34,041** |
| **NSW Trains** |  |  |  |  |  |
| **Major Works** |  |  |  |  |  |
| **Works in Progress** |  |  |  |  |  |
| Lease Acquisition between $250,000 and $20 million | Various | n.a. | n.a. | n.a. | **509** |
| Total, Works in Progress | | **509** | | | |
| **Total, Major Works** | | **509** | | | |
| **Total, Minor Works** | | **10,290** | | | |
| **Total, NSW Trains** | | **10,799** | | | |
| The following agencies have a minor works program only | |  | | | |
| **State Transit Authority of New South Wales** | | **426** | | | |
| **Sydney Ferries** | | **18,334** | | | |

Water

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Hunter Water Corporation** |  | | | | | |
| **Major Works** |
| **New Works** |
| Enhancement of Water Infrastructure | Various | 2020 | 2024 | 76,308 | 9,862 | **11,880** |
| Enhancement of Wastewater Infrastructure | Various | 2020 | 2025 | 26,481 | 1,571 | **4,983** |
| Other Business Projects | Various | 2020 | 2024 | 27,657 | 1,761 | **9,292** |
| Total, New Works |  |  |  |  |  | **26,155** |
| **Works in Progress** |  |  |  |  |  |  |
| Enhancement of Water Infrastructure | Various | 2018 | 2031 | 24,024 | 1,080 | **1,362** |
| Enhancement of Water and Sewerage Infrastructure | Various | 2018 | 2030 | 141,675 | 11,181 | **20,510** |
| Enhancement of Wastewater Infrastructure | Various | 2015 | 2024 | 231,218 | 75,617 | **97,814** |
| Other Business Projects | Various | 2009 | 2022 | 66,402 | 50,200 | **10,806** |
| Total, Works in Progress |  |  |  |  |  | **130,492** |
| **Total, Major Works** |  |  |  |  |  | **156,647** |
| **Total, Minor Works** |  |  |  |  |  | **64,253** |
| **Total, Hunter Water Corporation** |  |  |  |  |  | **220,900** |
| **Sydney Water Corporation** |  |  |  |  |  |  |
| **Major Works** |  |  |  |  |  |  |
| **New Works** |  |  |  |  |  |  |
| Blue Mountains Cascades Water Supply | Cascade | 2020 | 2022 | 47,380 | 295 | **29,238** |
| Lease Acquisition - Upgrade Macarthur Water Filtration Plant | Appin | 2021 | 2021 | 20,000 |  | **20,000** |
| Prospect Macarthur Link Infrastructure | Prospect | 2020 | 2024 | 578,000 | 35,458 | **259,475** |
| Upper South Creek Water Factory | Various | 2021 | 2025 | 791,417 | 11,697 | **104,391** |
| Vaucluse Diamond Bay Sewer Improvement | Vaucluse | 2021 | 2025 | 86,000 | 3,184 | **11,638** |
| Total, New Works |  |  |  |  |  | **424,742** |
| **Works in Progress** |  |  |  |  |  |  |
| Business Experience Platform (BxP) | Various | 2015 | 2022 | 98,300 | 50,491 | **34,581** |
| Critical Watermain Program | Various | 1998 | 2029 | 647,716 | 475,062 | **33,235** |
| Cronulla Wastewater Treatment Plant Upgrade | Greenhills Beach | 2019 | 2023 | 52,500 | 750 | **28,406** |

Water

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# Sydney Water Corporation (cont.)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Greater Parramatta Olympic Peninsula | Parramatta | 2019 | 2025 | 130,757 | 3,762 | **5,389** |
| Growth Works to Service Urban Development | Various | 1995 | 2029 | 5,316,744 | 1,883,512 | **214,328** |
| Information Technology Projects | Various | 2001 | 2029 | 1,351,504 | 698,043 | **93,296** |
| Lease Acquisitions between $250,000 and $20 million | Various | n.a. | n.a. | n.a. |  | **9,317** |
| Maintain Water Distribution Systems | Various | 1995 | 2029 | 4,058,441 | 1,713,369 | **88,952** |
| Maintenance Plant Renewals | Various | 2001 | 2030 | 102,595 | 65,885 | **2,574** |
| Northern Suburbs Ocean Outfall Sewer Desilt and Rehabilitation | Manly | 2019 | 2025 | 161,438 | 33,416 | **30,782** |
| Package B, C and D |  |  |  |  |  |  |
| North Head Wastewater Treatment Plant Biosolids Amplification | Manly | 2019 | 2023 | 84,200 | 7,672 | **26,636** |
| Property Management and Acquisition | Various | 2001 | 2029 | 657,117 | 513,046 | **9,299** |
| Quakers Hill Wastewater Treatment Plant Renewal | Quakers Hill | 2016 | 2021 | 354,000 | 293,639 | **53,795** |
| Recycled Water Projects | Various | 2014 | 2022 | 44,050 | 9,848 | **22,485** |
| Richmond Water Recycling and Wastewater Treatment Plant | Various | 2019 | 2023 | 91,925 | 954 | **25,864** |
| Consolidation |  |  |  |  |  |  |
| Riverstone Wastewater Treatment Plant Upgrade Phase 2 | Vineyard | 2020 | 2025 | 92,292 | 292 | **784** |
| Rouse Hill Recycled Water Plant Liquid Amplification and Sludge | Rouse Hill | 2020 | 2025 | 181,000 | 467 | **2,352** |
| Transfer Phase 2 |  |  |  |  |  |  |
| Sewage Overflow Abatement | Various | 1995 | 2029 | 1,922,070 | 1,188,415 | **86,855** |
| Sewer Network Reliability Upgrades | Various | 1995 | 2029 | 2,842,552 | 1,444,744 | **131,442** |
| Stormwater Asset Renewals | Various | 2008 | 2029 | 482,702 | 114,676 | **31,568** |
| Upgrade Reliability of Sewage Treatment Plants | Various | 1995 | 2029 | 2,694,311 | 1,133,205 | **121,584** |
| Upper Parramatta Source Control Project Stage 1 (of 3) (Wet Weather | Parramatta | 2018 | 2025 | 40,507 | 10,744 | **11,551** |
| Overflow Abatement Program) |  |  |  |  |  |  |
| Water Meter Replacement Program | Various | 1995 | 2029 | 296,568 | 180,236 | **11,705** |
| West Camden Wastewater Treatment Plant Upgrade Stage 3 | Grasmere | 2018 | 2023 | 219,981 | 3,077 | **68,593** |
| Total, Works in Progress |  |  |  |  |  | **1,145,373** |
| **Total, Major Works** |  |  |  |  |  | **1,570,115** |
| **Total, Sydney Water Corporation** |  |  |  |  |  | **1,570,115** |

Water

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Water NSW** |  | | | | | |
| **Major Works** |
| **New Works** |
| Upper Canal Replacement | Parramatta | 2021 | 2029 | 16,014 |  | **582** |
| Total, New Works |  |  |  |  |  | **582** |
| **Works in Progress** |  |  |  |  |  |  |
| Blue Mountains System Upgrade | Katoomba | 2016 | 2021 | 8,100 | 3,494 | **4,606** |
| Catchments Upgrade | Various | 1998 | 2030 | 29,680 | 7,009 | **2,263** |
| Critical State Significant Infrastructure Dam Planning and Early Works | Various | 2020 | 2030 | 265,075 | 10,916 | **138,927** |
| General Upgrades | Various | 1999 | 2030 | 953,992 | 257,303 | **92,239** |
| Integrated Surveillance Monitoring, Automation and Remote Telemetry | Dubbo | 2010 | 2024 | 15,702 | 15,349 | **114** |
| Keepit Dam Upgrade | Keepit | 1994 | 2021 | 123,187 | 118,293 | **4,894** |
| Metropolitan Water Plan | Parramatta | 2004 | 2030 | 79,531 | 3,802 | **21,700** |
| Other Resilience Measure | Various | 2019 | 2023 | 83,355 | 55,478 | **18,250** |
| Prospect Reservoir Upgrade | Prospect | 1998 | 2021 | 22,778 | 22,161 | **617** |
| Warragamba Dam General Upgrade | Warragamba | 1997 | 2030 | 142,425 | 9,237 | **986** |
| Warragamba E-flows Construction | Warragamba | 2018 | 2026 | 113,689 | 3,240 | **2,483** |
| Warragamba Pipelines Upgrade | Warragamba | 1998 | 2030 | 63,579 | 13,985 | **24,949** |
| Total, Works in Progress |  |  |  |  |  | **312,028** |
| **Total, Major Works** |  |  |  |  |  | **312,610** |
| **Total, Minor Works** |  |  |  |  |  | **39,839** |
| **Total, Water NSW** |  |  |  |  |  | **352,449** |

Ports

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# Newcastle Port Corporation

**Major Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Works in Progress** |  | | | | | |
| Eden Welcome Centre | Eden | 2019 | 2020 | n.a. | 2,649 | **n.a.** |
| Fire Fighting Capability Platform | Millers Point | 2020 | 2021 | n.a. | 15 | **n.a.** |
| Glebe Island - Multi-User Facility | Rozelle | 2019 | 2021 | n.a. | 1,753 | **n.a.** |
| Glebe Island - Silos Rectifications | Rozelle | n.a. | n.a. | n.a. | n.a. | **n.a.** |
| Glebe Island - Utilities and Ancillary Items | Rozelle | 2020 | 2021 | n.a. | n.a. | **n.a.** |
| Glebe Island - Wharf 8 Augmentation | Rozelle | 2009 | 2026 | n.a. | 1,438 | **n.a.** |
| Glebe Island - Wharf Works | Rozelle | 2020 | 2025 | n.a. | 239 | **n.a.** |
| Overseas Passenger Terminal Berthing Infrastructure | The Rocks | 2019 | 2022 | n.a. | 1,862 | **n.a.** |
| Overseas Passenger Terminal Plant Replacement | The Rocks | n.a. | n.a. | n.a. | n.a. | **n.a.** |
| Total, Works in Progress |  |  |  |  |  | **38,652** |
| **Total, Major Works** |  |  |  |  |  | **38,652** |
| **Total, Minor Works** |  |  |  |  |  | **15,190** |
| **Total, Newcastle Port Corporation** |  |  |  |  |  | **53,842** |

Housing

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# New South Wales Land and Housing Corporation

**Major Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **New Works** |  | | | | | |
| Administrative Assets - Information Technology | Various | 2020 | 2021 | 3,074 |  | **3,074** |
| Office Accommodation and Administrative Assets | Various | 2020 | 2021 | 650 |  | **650** |
| Social Housing - Asset Improvement | Various | 2020 | 2022 | 284,659 |  | **194,659** |
| Social Housing - New Supply | Various | 2020 | 2031 | 1,497,715 |  | **330,793** |
| Total, New Works |  |  |  |  |  | **44,079** |
| **Works in Progress** |  |  |  |  |  |  |
| Social Housing - New Supply | Various | 2020 | 2029 | 654,644 | 5,559 | **44,140** |
| Total, Works in Progress |  |  |  |  |  | **22,631** |
| **Total, Major Works** |  |  |  |  |  | **551,807** |
| **Total, Minor Works** |  |  |  |  |  | **41,266** |

**Total, New South Wales Land and Housing Corporation 593,073**

# Teacher Housing Authority of New South Wales

**Major Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **New Works**  New Houses to Meet Demand Growth | Various | 2020 | 2022 | 3,450 | 675 | **1,775** |
| Total, New Works |  |  |  |  |  | **1,775** |
| **Works in Progress**  New Houses to Meet Demand Growth | Various | 2019 | 2024 | 5,150 | 675 | **3,425** |
| Total, Works in Progress |  |  |  |  |  | **3,425** |
| **Total, Major Works** |  |  |  |  |  | **5,200** |
| **Total, Minor Works** |  |  |  |  |  | **140** |

**Total, Teacher Housing Authority of New South Wales 5,340**

Property

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Place Management NSW** |  | | | | | |
| **Major Works** |
| **Works in Progress** |
| Darling Harbour Public Domain Upgrade | Sydney | 2012 | 2030 | 81,452 | 12,018 | **4,655** |
| The Rocks Public Domain Upgrade | The Rocks | 2012 | 2030 | 61,991 | 18,569 | **6,790** |
| White Bay Power Station | Rozelle | 2020 | 2021 | 14,043 |  | **14,043** |
| Total, Works in Progress |  |  |  |  |  | **25,488** |
| **Total, Major Works** |  |  |  |  |  | **25,488** |
| **Total, Place Management NSW** |  |  |  |  |  | **25,488** |

# Sydney Cricket and Sports Ground Trust (a)

**Major Works**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **New Works**  Churchill Brewongle roof maintenance | Moore Park | 2020 | 2020 | 2,350 | **2,350** |
| Sydney Cricket Ground light tower restoration | Moore Park | 2020 | 2020 | 1,366 | **1,366** |
| Sydney Football Stadium fitness facilities | Moore Park | 2020 | 2022 | 69,000 | **35,712** |
| Sydney Football Stadium redevelopment | Moore Park | 2020 | 2022 | 31,200 | **7,439** |
| Total, New Works |  |  |  |  | **46,867** |
| **Total, Major Works** |  |  |  |  | **46,867** |
| **Total, Minor Works** |  |  |  |  | **750** |

**Total, Sydney Cricket and Sports Ground Trust 47,617**

(a) The Sydney Cricket and Sports Ground Trust will merge with Venues NSW when the *Sporting Venues Authorities Amendment (Venues NSW) Act 2020* commences.

Property

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sydney Opera House Trust** |  | | | | | |
| **Major Works** |
| **New Works** |
| Stage 1 Renewal - Concert Hall asbestos management | Sydney | 2019 | 2021 | 5,500 |  | **5,500** |
| Total, New Works |  |  |  |  |  | **5,500** |
| **Works in Progress** |  |  |  |  |  |  |
| Security Systems Upgrade | Sydney | 2018 | 2023 | 27,759 | 7,392 | **19,305** |
| Sydney Opera House Stage 1 Renewal | Sydney | 2017 | 2022 | 213,300 | 93,487 | **105,863** |
| Sydney Opera House Tours Digital Venue (White Box) | Sydney | 2019 | 2021 | 4,611 | 3,927 | **684** |
| Total, Works in Progress |  |  |  |  |  | **125,852** |
| **Total, Major Works** |  |  |  |  |  | **131,352** |
| **Total, Minor Works** |  |  |  |  |  | **5,572** |
| **Total, Sydney Opera House Trust** |  |  |  |  |  | **136,924** |
| **Venues NSW** |  |  |  |  |  |  |
| **Major Works** |  |  |  |  |  |  |
| **Works in Progress** |  |  |  |  |  |  |
| BankWest Stadium Enhancements | Parramatta | 2019 | 2023 | 16,400 | 5,600 | **4,000** |
| WIN Stadium and Entertainment Centre and McDonald Jones Stadium | Various | 2017 | 2030 | 28,736 | 15,631 | **2,105** |
| Total, Works in Progress |  |  |  |  |  | **6,105** |
| **Total, Major Works** |  |  |  |  |  | **6,105** |
| **Total, Minor Works** |  |  |  |  |  | **3,865** |
| **Total, Venues NSW** |  |  |  |  |  | **9,970** |

Property

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# Forestry Corporation of New South Wales

**Major Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **New Works** |  | | | | | |
| Nursery Expansion Program | Various | 2020 | 2021 | 3,000 |  | **3,000** |
| Total, New Works |  |  |  |  |  | **3,000** |
| **Works in Progress** |  |  |  |  |  |  |
| Road & Bridges | Various | 2019 | 2030 | 4,712 | 1,239 | **1,241** |
| Land purchase | Various | 2016 | 2021 | 31,751 | 31,251 | **500** |
| Total, Works in Progress |  |  |  |  |  | **1,741** |
| **Total, Major Works** |  |  |  |  |  | **4,741** |
| **Total, Minor Works** |  |  |  |  |  | **12,424** |
| **Total, Forestry Corporation of New South Wales** | | **17,165** | | | | |
| The following agencies have a minor works program only  **Landcom** | | **4,986** | | | | |

Other

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

# Waste Assets Management Corporation

**Major Works**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **New Works** |  | | | | |
| Former Pasminco Smelter Site | Boolaroo | 2019 | 2021 | 300 | **300** |
| Total, New Works |  |  |  |  | **300** |
| **Total, Major Works** |  |  |  |  | **300** |

**Total, Waste Assets Management Corporation 300**

# Zoological Parks Board of New South Wales

**Major Works**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **New Works** |  | | | | | |
| NSW Centre for Wildlife Rescue, Conservation Medicine and Species | Various | 2020 | 2024 | 70,369 |  | **7,998** |
| Recovery at Taronga Zoo and |  |  |  |  |  |  |
| Taronga Western Plains Zoo |  |  |  |  |  |  |
| Taronga Western Plains Zoo Platypus Visitor and Education Facility | Dubbo | 2020 | 2023 | 8,800 |  | **1,200** |
| Total, New Works |  |  |  |  |  | **9,198** |
| **Works in Progress** |  |  |  |  |  |  |
| Taronga Zoo Commercial Buildings & Infrastructure Upgrade | Mosman | 2019 | 2030 | 67,354 | 4,655 | **3,999** |
| Visitor Experience - Taronga Western Plains Zoo | Dubbo | 2014 | 2025 | 48,402 | 31,274 | **4,132** |
| Visitor Experience - Taronga Zoo | Mosman | 2014 | 2025 | 117,760 | 61,091 | **11,064** |
| Total, Works in Progress |  |  |  |  |  | **18,195** |
| **Total, Major Works** |  |  |  |  |  | **27,393** |
| **Total, Minor Works** |  |  |  |  |  | **200** |

**Total, Zoological Parks Board of New South Wales 27,593**

Electricity

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Project | Description | Location | Start | Complete | Estimated  Total Cost | Est. Expend  To 30-06-20 | **Allocation**  **2020-21** |
| $000 | | | | | | $000 | **$000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Essential Energy** |  | | | | | |
| **Major Works** |
| **New Works** |
| Electronic Key Access System - Depots | Various | 2021 | 2030 | 2,503 |  | **2,162** |
| Total, New Works |  |  |  |  |  | **2,162** |
| **Works in Progress** |  |  |  |  |  |  |
| Casino to Urbenville subtransmission line | Boomi Creek | 2018 | 2022 | 3,484 | 1,984 | **1,500** |
| Cybersecurity | Port Macquarie | 2019 | 2024 | 24,514 | 2,687 | **1,957** |
| Enterprise Asset Management | Port Macquarie | 2020 | 2024 | 51,041 |  | **10,000** |
| Enterprise Resource Planning | Port Macquarie | 2019 | 2024 | 46,828 | 9,135 | **24,908** |
| Menindee to Sunset Strip small pipeline and pumping station | Menindee | 2019 | 2023 | 1,940 | 150 | **895** |
| Overhead mains replacement Southern region | Various | 2017 | 2021 | 28,988 | 22,843 | **6,145** |
| Reservoir tank replacement | Broken Hill | 2018 | 2021 | 2,705 | 5 | **1,300** |
| Stephens Creek reservoir pipeline | Broken Hill | 2019 | 2023 | 7,900 | 100 | **7,800** |
| Substation circuit breakers install | Wagga Wagga | 2016 | 2021 | 1,724 | 724 | **1,000** |
| Tharbogang to Nericon subtransmission line | Tharbogang | 2018 | 2021 | 1,939 | 34 | **5** |
| Waste water treatment plant replacement | Broken Hill | 2018 | 2023 | 26,960 | 100 | **130** |
| Water treatment plant replacement | Menindee | 2018 | 2021 | 4,449 | 1,659 | **2,790** |
| Water treatment plant works | Broken Hill | 2018 | 2023 | 2,598 | 200 | **1,500** |
| Substation | Various | 2020 | 2021 | 1,055 |  | **5** |
| Total, Works in Progress |  |  |  |  |  | **59,935** |
| **Total, Major Works** |  |  |  |  |  | **62,097** |
| **Total, Minor Works** |  |  |  |  |  | **508,278** |
| **Total, Essential Energy** |  |  |  |  |  | **570,375** |