

5. PUBLIC NON-FINANCIAL CORPORATIONS PROJECTS

5.1 Public non-financial corporations projects

Transport

Transport Asset Holding Entity of New South Wales	5 - 3
Sydney Ferries	5 - 3
Sydney Train	5 - 3
NSW Trains.....	5 - 4

Water

Hunter Water Corporation	5 - 5
Sydney Water Corporation	5 - 5
Water NSW.....	5 - 7

Ports

Newcastle Port Corporation (trading as Port Authority of NSW).....	5 - 8
--	-------

Housing

New South Wales Land and Housing Corporation.....	5 - 9
Teacher Housing Authority of New South Wales	5 - 9

Property

Venues NSW.....	5 - 10
Sydney Opera House Trust	5 - 10
Place Management NSW	5 - 10
Landcom	5 - 11
Forestry Corporation of New South Wales.....	5 - 11

Other

Zoological Parks Board of New South Wales.....	5 - 12
Waste Assets Management Corporation.....	5 - 12

Energy

Essential Energy	5 - 13
------------------------	--------

Table 5.1: Capital investment by public non-financial corporations

Agency	2023-24 Budget \$m	Capital Expenditure		Variation ^(a) \$m
		2023-24 Revised \$m	2024-25 Budget \$m	
Transport				
Transport Asset Holding Entity of New South Wales	2,614.2	1,855.6	1,909.7	54.1
Sydney Ferries ^(b)	58.9	43.7	12.0	(31.7)
Sydney Trains ^(c)	(1,561.6)	(1,589.9)	342.5	1,932.4
NSW Trains ^(d)	(514.9)	(520.5)	157.6	678.1
Water				
Hunter Water Corporation	222.4	234.8	286.1	51.3
Sydney Water Corporation ^(e)	2,575.2	2,105.5	3,211.7	1,106.2
Water NSW ^(f)	271.9	215.6	237.3	21.6
Ports				
Newcastle Port Corporation (trading as Port Authority of NSW)	54.7	27.3	54.2	26.9
Housing				
New South Wales Land and Housing Corporation	672.5	663.6	957.5	293.9
Teacher Housing Authority of New South Wales	39.1	18.6	45.6	27.0
Property				
Venues NSW ^(g)	160.0	32.5	258.4	226.0
Sydney Opera House Trust	15.1	15.1	7.6	(7.5)
Place Management NSW	74.1	58.8	47.6	(11.2)
Landcom	3.3	6.6	1.5	(5.1)
Forestry Corporation of New South Wales	106.2	95.7	6.5	(89.2)
Other				
Zoological Parks Board of New South Wales	47.2	37.5	71.8	34.4
Waste Assets Management Corporation	1.5	1.5	0.8	(0.7)
Energy				
Essential Energy ^(h)	654.3	668.7	821.8	153.1
Total⁽ⁱ⁾	5,494.1	3,970.8	8,430.4	4,459.6

(a) The variation is from 2023-24 Revised to the 2024-25 Budget. Discrepancies between totals are due to rounding.

(b) The difference in 2024-25 between Sydney Ferries total investment in Table 5.1 and the total of agency programs in the project list represents capital expenditure on fleet maintenance.

(c) The difference in 2024-25 between Sydney Train's total investment in Table 5.1 and the total of agency programs in the project listing is due Right-of-Use assets.

(d) The difference in 2024-25 between NSW Train's total investment in Table 5.1 and the total of agency programs in the project listing is due Right-of-Use assets.

(e) The difference in 2024-25 between Sydney Water's total investment in Table 5.1 and the total of agency programs in the project listing is due to capitalised interests.

(f) The difference in 2024-25 between Water NSW's total investment in Table 5.1 and the total of agency programs in the project listing is due to leases and capitalised interests.

(g) The difference in 2024-25 between Venues NSW's total investment in Table 5.1 and the total of agency programs in the project listing is due to late updated figures provided by the agency.

(h) The difference in 2024-25 between Essential Energy's total investment in Table 5.1 and the total of agency programs in the project listing is due to the treatment of the depreciation of equipment used in the construction of assets.

(i) Public Non-Financial Corporations investment published in Table A1.9 of Budget Paper No.1 *Budget Statement* may not sum to the totals of agency programs published in Table 5.1. The difference represents intra-sector eliminations.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	-------------------------------	-------------------------------------	--------------------------------

Transport Asset Holding Entity of New South Wales

Major Works^(a)

Works in Progress

Fixing Country Rail	Various	n.a.	n.a.	n.a.	87,281	18,601
Mariyung Fleet (New Intercity Fleet)	Various	2014	2024	n.a.	3,057,394	276,865
Rail Fleet Strategy including Future Fleet Tangara Replacement (Planning)	Various	n.a.	n.a.	n.a.	n.a.	13,229
Rail Service Improvement Program	Various	2016	n.a.	n.a.	3,811,684	408,259
Regional Rail Fleet Program	Various	2017	n.a.	n.a.	1,068,847	321,134
Safe, Accessible Transport Program	Various	n.a.	n.a.	n.a.	2,819,575	111,499
Tangara Fleet Life Extension	Various	n.a.	n.a.	n.a.	n.a.	89,726
XPT Fleet Upgrade (Planning)	Various	n.a.	n.a.	n.a.	n.a.	1,429
Total, Works in Progress						1,240,742

Total, Major Works 1,240,742

Total, Minor Works 668,923

Total, Transport Asset Holding Entity of New South Wales 1,909,665

(a) A number of Estimated Total Costs (ETCs) and dates are shown as "n.a." reflecting that the program is a rolling program. ETC is the announced project cost.

Sydney Ferries

Total, Minor Works 17,927

Total, Sydney Ferries 17,927

Sydney Trains

Leases

Lease Acquisition between \$250,000 and \$20 million ^(a)	Various	n.a.	n.a.	n.a.	n.a.	6,923
---	---------	------	------	------	------	-------

Total, Leases 6,923

Total, Minor Works 63,729

Total, Sydney Trains 70,652

(a) Excludes movement in the revaluation of a Right-of-Use asset.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

NSW Trains

Leases

Lease Acquisition between \$250,000 and \$20 million ^(a)	Various	n.a.	n.a.	n.a.	n.a.	223
Total, Leases						223
Total, Minor Works						6,065
Total, NSW Trains						6,288

(a) Excludes movement in the revaluation of a Right-of-Use asset.

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------	-------------------------------	--------------------------

Hunter Water Corporation

Major Works

New Works

Enhancement of Wastewater Infrastructure	Various	2024	2034	25,966		1,241
Other Business Projects	Various	2024	2031	3,057		454
Total, New Works						1,695

Works in Progress

Enhancement of Wastewater Infrastructure	Various	2015	2036	487,831	189,613	38,259
Enhancement of Water and Sewerage Infrastructure	Various	2018	2034	187,728	87,934	15,533
Enhancement of Water Infrastructure	Various	2018	2034	1,083,882	103,207	134,163
Other Business Projects	Various	2019	2035	174,733	69,355	37,133
Total, Works in Progress						225,088

Total, Major Works

226,783

Leases

Other Business Projects	Various	2019	2034	78,662	16,879	5,905
Total, Leases						5,905

Total, Minor Works

53,460

Total, Hunter Water Corporation

286,148

Sydney Water Corporation

Major Works

Works in Progress

Austral and Leppington Wastewater Stage 3 and 4	Various	2022	2026	401,328	187,430	21,767
Blue Mountains Cascades Water Supply	Katoomba	2020	2026	38,106	37,440	647
Critical Watermain Program	Various	1998	2034	1,151,440	647,221	46,155
Greater Macarthur Growth Area - Wilton and Bingara	Wilton	2024	2032	737,308	26,322	73,600
Growth Works to Service Urban Development	Various	1995	2034	12,479,610	2,595,450	157,679
Information Technology Projects	Various	2001	2034	2,031,373	934,081	54,942
Lower South Creek / Quakers Hill / St Marys Wastewater Treatment Plant Improvement	Quakers Hill	2016	2025	640,333	440,269	52,559
Maintain Water Distribution Systems	Various	1995	2034	4,824,535	2,073,786	137,452
Maintenance Plant Renewals	Various	2001	2034	144,222	102,036	4,218

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
Sydney Water Corporation (cont)						
Nepean Water Filtration Plant (WFP) Stage 1	Bargo	2022	2028	123,729	35,968	44,051
North Head Wastewater Treatment Plant Biosolids Amplification	Manly	2019	2027	134,514	75,380	24,136
North West Treatment Hub Compliance Works	Various	2022	2026	222,923	96,285	117,826
Potts Hill Reservoirs cover and liner replacement	Potts Hill	2022	2025	52,927	48,303	4,388
Property Management and Acquisition	Various	2001	2034	1,223,891	556,147	65,419
Prospect Macarthur Link Infrastructure	Prospect	2020	2026	513,939	415,574	55,260
Recycled Water and Unregulated Projects	Various	2014	2034	233,940	71,226	4,792
Remote Telemetry Unit (RTU) Replacement Phase 2	Parramatta	2022	2026	16,285	8,185	4,000
Resilient & Reliable Water Supply	Various	2023	2034	2,660,525	7,403	53,613
Richmond Water Recycling and Wastewater Treatment Plant Consolidation	Various	2019	2027	193,321	55,043	69,431
Sewage Overflow Abatement	Various	1995	2034	2,459,316	1,489,820	21,253
Sewer Network Reliability Upgrades	Various	1995	2034	5,074,620	1,917,454	247,561
Stormwater Asset Renewals	Various	2008	2034	899,398	238,132	47,294
Thrive Program - workplace refit for hybrid working	Parramatta	2022	2025	10,092	6,392	3,700
Upgrade Reliability of Sewage Treatment Plants	Various	1995	2034	4,640,732	1,686,534	130,799
Upper South Creek Networks	Various	2021	2031	1,231,273	34,180	21,175
Vaucluse Diamond Bay Sewer Improvement	Vaucluse	2021	2027	115,000	15,568	10,899
Water Meter Replacement Program	Various	1995	2034	868,210	220,451	45,633
West Camden Wastewater Treatment Plant Upgrade Stage 3	Grasmere	2018	2025	219,460	191,812	27,648
West Dapto Works	Dapto	2022	2027	107,242	21,652	47,995
Winmalee Wastewater Stage 1	Winmalee	2022	2025	48,277	19,114	818
Total, Works in Progress						1,596,710
Total, Major Works						1,596,710
Total, Minor Works						1,343,130
Total, Sydney Water Corporation						2,939,840

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	-------------------------------	----------------------------------	--------------------------------

Water NSW

Major Works

Works in Progress

Broken Hill Pipeline	Broken Hill	2017	2025	382,428	381,912	516
Catchments Upgrade	Various	1998	2034	41,355	13,998	1,399
General Upgrades	Various	1999	2034	2,666,191	617,236	142,836
Integrated Surveillance Monitoring, Automation and Remote Telemetry	Various	2010	2034	27,643	23,275	261
Upper Canal Replacement	Various	2021	2034	46,268	690	2,173
Warragamba Dam General Upgrade	Warragamba	1997	2034	1,239,555	22,005	14,633
Warragamba Environmental Flows Construction	Warragamba	2018	2031	342,255	8,366	4,923
Warragamba Pipelines Upgrade	Warragamba	1998	2034	323,315	113,327	38,769
Total, Works in Progress						205,510

Total, Major Works						205,510
---------------------------	--	--	--	--	--	----------------

Leases

Property Lease Renewal-Head Office	Parramatta	2025	2027	25,212		19,226
------------------------------------	------------	------	------	--------	--	--------

Total, Leases						19,226
----------------------	--	--	--	--	--	---------------

Total, Minor Works						30,207
---------------------------	--	--	--	--	--	---------------

Total, Water NSW						254,943
-------------------------	--	--	--	--	--	----------------

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	-------------------------------	-------------------------------------	--------------------------------

Newcastle Port Corporation

Major Works

New Works

Bond One Office Refurbishment	Millers Point	n.a.	n.a.	n.a.	n.a.	n.a.
White Bay Car Park	Balmain	n.a.	n.a.	n.a.	n.a.	n.a.
Total, New Works						6,446

Works in Progress

Glebe Island - Silos Rectifications	Rozelle	n.a.	n.a.	n.a.	467	2,737
Glebe Island - Utilities and Ancillary Items	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Glebe Island - Wharf Works	Rozelle	n.a.	n.a.	n.a.	n.a.	n.a.
Moores Wharf - Building and Structures	Barangaroo	n.a.	n.a.	n.a.	358	3,387
Moores Wharf - Marine Infrastructure	Barangaroo	n.a.	n.a.	n.a.	3,148	906
Navigation Aid Replacement Program - Sydney	Various	n.a.	n.a.	n.a.	5,176	1,525
Overseas Passenger Terminal Berthing Infrastructure	The Rocks	2019	2025	n.a.	9,053	n.a.
Overseas Passenger Terminal Building and Structures Refurbishment	The Rocks	n.a.	n.a.	n.a.	n.a.	n.a.
Overseas Passenger Terminal Plant Replacement	The Rocks	n.a.	n.a.	n.a.	1,753	2,447
White Bay - Wharf Works	Rozelle	n.a.	n.a.	n.a.	565	1,940
White Bay Cruise Terminal Plant Refurbishment	Balmain	2018	2030	n.a.	n.a.	n.a.
Total, Works in Progress						25,377

Total, Major Works						31,823
---------------------------	--	--	--	--	--	---------------

Leases

Lease acquisitions between \$250,000 and \$20 million	Millers Point	n.a.	n.a.	n.a.	n.a.	10,801
Total, Leases						10,801

Total, Minor Works						11,553
---------------------------	--	--	--	--	--	---------------

Total, Newcastle Port Corporation						54,177
--	--	--	--	--	--	---------------

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------	-------------------------------	--------------------------

New South Wales Land and Housing Corporation

Major Works

New Works

Social Housing - Asset Improvement	Various	2024	2028	1,286,360		322,140
------------------------------------	---------	------	------	-----------	--	---------

Total, New Works						322,140
-------------------------	--	--	--	--	--	----------------

Works in Progress

Pilot for Modular Homes - New Supply	Various	2023	2025	8,001	207	7,794
--------------------------------------	---------	------	------	-------	-----	-------

Regional Housing Program - New Supply	Various	2023	2029	152,463	3,067	40,058
---------------------------------------	---------	------	------	---------	-------	--------

Social Housing - New Supply	Various	2023	2034	1,593,666	145,315	338,121
-----------------------------	---------	------	------	-----------	---------	---------

Social Housing Accelerator Agreement	Various	2023	2030	423,319	54,875	217,682
--------------------------------------	---------	------	------	---------	--------	---------

Total, Works in Progress						603,655
---------------------------------	--	--	--	--	--	----------------

Total, Major Works						925,795
---------------------------	--	--	--	--	--	----------------

Leases

Lease Acquisitions - Property and Fleet	Various	2021	2034	417,271	119,249	28,453
---	---------	------	------	---------	---------	--------

Total, Leases						28,453
----------------------	--	--	--	--	--	---------------

Total, Minor Works						3,250
---------------------------	--	--	--	--	--	--------------

Total, New South Wales Land and Housing Corporation						957,498
--	--	--	--	--	--	----------------

Teacher Housing Authority of New South Wales

Major Works

Works in Progress

Housing Package – Key Worker Housing – Teacher Housing	Various	2022	2026	94,365	42,593	39,641
--	---------	------	------	--------	--------	--------

New Houses to Meet Demand Growth	Various	2022	2024	7,970	1,988	5,982
----------------------------------	---------	------	------	-------	-------	-------

Total, Works in Progress						45,623
---------------------------------	--	--	--	--	--	---------------

Total, Major Works						45,623
---------------------------	--	--	--	--	--	---------------

Total, Teacher Housing Authority of New South Wales						45,623
--	--	--	--	--	--	---------------

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------	-------------------------------	--------------------------

Venues NSW

Major Works

Works in Progress

Accor Stadium - Stand Naming	Sydney Olympic Park	2023	2025	900	146	754
Condition Assessment - Newcastle and Wollongong assets	Various	2022	2025	17,760	6,132	11,628
McDonald Jones Stadium Video Screen Upgrade	Broadmeadow	2023	2024	2,150	1,808	342
Penrith Stadium	Penrith	2023	2026	309,000	5,000	100,000
Precinct Planning - Sydney Cricket Ground Precinct	Moore Park	2023	2025	1,000	929	71
Sydney Football Stadium	Sydney	2019	2024	828,000	819,961	8,039
Village Precinct and Parking Project - Sydney Cricket Ground Precinct	Moore Park	2023	2026	184,800	10,704	70,803
Total, Works in Progress						191,637
Total, Major Works						191,637
Total, Minor Works						52,095
Total, Venues NSW						243,732

Sydney Opera House Trust

Total, Minor Works						7,604
Total, Sydney Opera House Trust						7,604

Place Management NSW

Major Works

Works in Progress

Bays West Urban Renewal	Rozelle	2024	2025	13,818	3,500	10,318
Darling Harbour Public Domain Upgrade	Sydney	2012	2034	134,163	55,294	23,764
International Convention Centre Sydney: Furniture, Fittings and Equipment	Sydney	2023	2034	72,557	5,514	7,320
The Rocks Public Domain Upgrade	The Rocks	2012	2034	69,988	30,697	6,232
Total, Works in Progress						47,634
Total, Major Works						47,634
Total, Place Management NSW						47,634

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------------	-------------------------------------	--------------------------------

Landcom

Total, Minor Works						1,450
---------------------------	--	--	--	--	--	--------------

Total, Landcom						1,450
-----------------------	--	--	--	--	--	--------------

Forestry Corporation of New South Wales

Total, Minor Works						6,538
---------------------------	--	--	--	--	--	--------------

Total, Forestry Corporation of New South Wales						6,538
---	--	--	--	--	--	--------------

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	----------------------------	-------------------------------	--------------------------

Zoological Parks Board of New South Wales

Major Works

Works in Progress

New Serengeti Plains Visitor Experience and Eco-Accommodation Tourism Infrastructure Project	Dubbo	2022	2026	39,049	1,969	19,198
NSW Centre for Wildlife Rescue, Conservation Medicine and Species Recovery at Taronga Zoo and Taronga Western Plains Zoo	Various	2020	2026	91,265	41,434	27,585
Taronga Rewilding Reserve Project	Mosman	2022	2026	13,463		2,963
Taronga Zoo Commercial Buildings and Infrastructure Upgrade	Mosman	2019	2034	112,035	11,623	3,982
Taronga Zoo Sydney Sky Safari	Mosman	2021	2026	105,625	7,074	4,549
Visitor Experience - Taronga Western Plains Zoo	Dubbo	2014	2028	48,495	38,882	2,950
Visitor Experience - Taronga Zoo	Mosman	2014	2028	114,554	89,358	7,258
Total, Works in Progress						68,485

Total, Major Works 68,485

Total, Minor Works 3,350

Total, Zoological Parks Board of New South Wales 71,835

Waste Assets Management Corporation

Major Works

New Works

Replacement of Site Fencing	Castlereagh	2024	2033	300		50
Total, New Works						50

Works in Progress

In-house Monitoring of Additional and Replacement Equipment	Eastern Creek	2021	2033	380	100	40
Maintenance and Upgrade Works of Power Station Engines	Eastern Creek	2022	2033	3,900	1,120	560
New Gas Infrastructure for Eastern Creek	Eastern Creek	2021	2033	650	300	100
Total, Works in Progress						700

Total, Major Works 750

Total, Minor Works 30

Total, Waste Assets Management Corporation 780

Project Description	Location	Start	Complete	Estimated Total Cost \$000	Est. Expend To 30-06-24 \$000	Allocation 2024-25 \$000
---------------------	----------	-------	----------	-------------------------------	----------------------------------	-----------------------------

Essential Energy

Major Works

New Works

Essential Electricity Property - relocation of Lismore Depot	Lismore	2025	2026	11,300		8,600
Essential Water	Various	2023	2035	257,223	13,607	23,341
Intium Unregulated business Build Own Operate and Maintain (BOOM) assets	Various	2023	2034	771,226	6,153	25,483
Substation	Various	2024	2029	229,164	11,609	110,101
Total, New Works						167,525

Works in Progress

Essential Water	Various	2019	2034	15,897	1,031	1,278
Moree Special Activation Precinct	Moree	2023	2026	17,783	225	8,741
Quorn Park Solar Farm	Parkes	2023	2025	14,885	3,029	11,856
Substation	Various	2023	2034	5,117,112	529,745	465,165
Total, Works in Progress						487,040

Total, Major Works						654,565
---------------------------	--	--	--	--	--	----------------

Total, Minor Works						184,887
---------------------------	--	--	--	--	--	----------------

Total, Essential Energy						839,452
--------------------------------	--	--	--	--	--	----------------