



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 7/02/2019

Proposal No: Y032
Date Published: 18/03/2019

Proposal Title: Upgrading 68 More Train Stations

Cluster: Transport

General Government Sector Impacts

	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	-	-	-	-
Depreciation	-	-	-	-	-
Less: Offsets	-	-	-	-	-
Revenue	-	-	-	-	-
Net Operating Balance:	-	-	-	-	-

Capital Expenditure	-	-	-	-	-
Capital Offsets	-	-	-	-	-
Net Capital Expenditure:	-	-	-	-	-

Net Lending/(Borrowing):	-	-	-	-	-
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Total State Sector Impacts

Net Lending/(Borrowing):	-	-	-	-	-
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Notes and costing assumptions

The policy proposes to deliver 68 train station upgrades from 1 July 2019 . All upgrades will be funded within three program budgets detailed below. There is no budget impact on the forward estimates as projects are already funded. **Table 1** provides a breakdown of the funding.

The proposed upgrades are funded through three sources: the Transport Access Program (TAP), the Sydney Metro Project (SMP), and Transport capital funding. TAP funds the upgrade of 61 stations and SMP funds upgrades for five stations. Transport for NSW (TfNSW) has advised that funding for the two remaining stations (Moss Vale and Tuggerah) will come from its capital budget.

There is currently no provision for these stations in the forward estimates and the PBO assumes that funding would be met by way of a reprioritisation of projects. A reprioritisation of this scale will likely require cancellation or delay of other existing projects. **Table 2** lists the stations and programs under which they will be funded.

Table 1 - Funding profiles

In \$'000s	2018-19	2019-20	2020-21	2021-22	2022-23	Later	Total
TAP	71,302	205,196	268,376	182,563	110,041	40,105	877,584
SMP	-	36,043	47,384	16,370	12,949	30,214	142,960
Transport Capital	280	22,381	25,202	11,133	4,825		63,822
Total	71,582	263,621	340,963	210,066	127,815	70,320	1,084,366

Notes and costing assumptions continued:

The upgrades are proposed to make train stations compliant with the *Disability Discrimination Act 1992* (Cth) and would include lifts, platform and concourse refurbishments, and safety and modernisation upgrades. These upgrades are separate to the installation of commuter car parks at stations.

Transport Access Program

As advised by TfNSW, costs are based on the scope and methodology outlined in the TAP project management plan. The PBO understands that upgrades for 21 train stations have already been announced. The policy nominates an additional 40 locations for train station upgrades.

Sydney Metro Project

The policy proposes easy access upgrades for five stations between Sydenham and Bankstown (see **Table 2**). These upgrades form part of the Sydney Metro City & Southwest Project. The cost of these upgrades are based on TfNSW estimates of work.

Transport capital funding

The Moss Vale and Tuggerah station upgrades would be funded outside of the TAP, with the net cost of these upgrades estimated to be \$63.8 million in total. The policy specifies that the funding will come from TfNSW's existing capital budget, however Transport have advised that there is currently no provision for these stations. To fund these stations, the PBO assumes that a reprioritisation of projects would be required.

General assumptions:

On advice from TfNSW the costing assumes:

- Estimated costs are based on the latest available market price (4th quarter of 2018).
- Costs include electricity connection and communication requirements.
- An escalation rate of 3.9% has been applied based on TfNSW advice.
- The costing excludes delivery management costs including client procured design.

Table 2 - Stations listed by funding program

Transport Access Program	Sydney Metro Project	Transport Capital
Armidale	Canterbury	Moss Vale
Banksia	Dulwich Hill	Tuggerah
Beecroft	Hurlstone Park	
Bellambi	Punchbowl	
Bexley North	Wiley Park	
Birrong		
Blackheath		
Blayney		
Canley Vale		
Casino		
Clarendon		
Como		
Dapto		
Denistone		
Dubbo		
East Hills		
Edgecliff		
Erskineville		
Fairy Meadow		
Faulconbridge		
Glenbrook		
Goulburn		
Grafton		
Griffith		
Gunnedah		

Notes and costing assumptions continued:

Table 2 - Stations listed by funding program (continued)

Transport Access Program	Sydney Metro Project	Transport Capital
Hawkesbury River		
Hazelbrook		
Kingswood		
Lapstone		
Lisarow		
Millthorpe		
Mittagong		
Moree		
Narara		
Narrabri		
Niagara Park		
Normanhurst		
North Strathfield		
Ourimbah		
Parkes		
Petersham		
Point Clare		
Pymble		
Queanbeyan		
Redfern		
Rooty Hill		
Roseville		
St Peters		
Stanmore		
Taree		
Thornleigh		
Towradgi		
Unanderra		
Wahroonga		
Waitara		
Waratah		
Warrawee		
Wauchope		
Wollstonecraft		
Wye		
Yagoona		