



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 18/02/2019

Proposal No: Y050
Date Published: 18/03/2019

Proposal Title: Urban Road Upgrade and Congestion Program

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	-	56,800	124,200	185,500	366,500
Capital Offsets	-	-	-	-	-
Net Capital Expenditure:	-	56,800	124,200	185,500	366,500

Net Lending/(Borrowing):	-	(56,800)	(124,200)	(185,500)	(366,500)
---------------------------------	---	-----------------	------------------	------------------	------------------

Total State Sector Impacts

Net Lending/(Borrowing):	-	(56,800)	(124,200)	(185,500)	(366,500)
---------------------------------	---	-----------------	------------------	------------------	------------------

Notes and costing assumptions

The funded component of this policy comprises \$366.5 million over the forward estimates period to commence planning for new urban road projects across Sydney, the Central Coast and the Lower Hunter. The projects are staged over a ten year period, with all projects receiving funding for feasibility studies or concept design completion over the forward estimates and a number starting construction during the forward estimates.

The policy assumes a further \$2 billion will be allocated outside the forward estimates to the end of the policy in 2030-31. The PBO notes that funding for projects outside the forward estimates is yet to be allocated (**see overleaf for project list and status**).

Key assumptions:

- Advice from Roads and Maritime Services is that project cost estimates in the table overleaf are based on early feasibility or pre-feasibility studies, with final costs likely to vary once detailed design, planning approval and procurement have been completed.
- The PBO notes that additional funding may be required to complete all the proposed projects.
- Costs are in nominal dollars and actual projects costs will be confirmed once detailed design and planning approval is complete.
- The costing does not include recurrent expenses as each project will have different maintenance and depreciation costs. These are not able to be accurately estimated until detailed design is complete.

Notes and costing assumptions continued:

- The proposed profile of spending over the forward estimates differs from the profile provided in advice from Transport for NSW and NSW Treasury and there are some variances in total project costs; the PBO notes however there is capacity to change scheduling to meet the policy's proposed profile.

Road projects

	Project status	Total
Spring Farm Link Road Stage 2 (design and development)	Feasibility	16,000
Westbound on-ramp to M4 at Roper Road	Pre-feasibility	20,000
Toongabbie Rail Bridge (planning)	Pre-feasibility	4,000
*Victoria Road Widening (West Parade and Anzac Ave)	Pre-feasibility	196,000
Pennant Hills Road and Carlingford Road, Carlingford	Feasibility	50,000
Forest Road and Stoney Creek Road, Beverly Hills	Feasibility	12,000
Forest Road at Boundary and Bonds Roads, Peakhurst	Feasibility	20,000
Henry Lawson Drive at Rabaul Road and Haig Avenue, Georges Hall	Strategic concepts	9,000
Linden Street, between River Road and the Grand Parade, Sutherland	Feasibility	40,000
Princes Highway at Bates Drive, Kareela	Pre-feasibility	15,000
Pennant Hills Road, between M2 and Woodstock Avenue, Carlingford (Southbound)	Strategic concepts	45,000
The Horsley Drive/Polding Street, Fairfield	Pre-feasibility	30,000
Cumberland Highway at Horsley Drive, Smithfield	Feasibility	11,000
The Horsley Drive at Nelson Street, Fairfield	Pre-feasibility	30,000
Traffic lights at intersection of Baker St and Pennant Hills Rd	Feasibility	2,000
Upgrade of the Sydney Coordinated Adaptive Traffic System, at 500 intersections	Feasibility	400,000
Smart Motorway Roll-out: Stage 1 Sydney to Gosford and planning for other major fre	Pre-feasibility	200,000
Smart Parking and Clearways Signs	Pre-feasibility	95,000
Central Coast Highway upgrade, between Tumby Rd and Bateau Bay Rd	Pre feasibility	386,500
**Fingal Bay Link Road	Pre feasibility	188,000
Virtual in-car and GPS messaging and new drones	Feasibility	25,000
Mamre Rd (M4 to Erskine Park Rd)	Feasibility	222,000
Mulgoa Rd Stages 2 and 5A	Feasibility	260,000
Nelson Bay Road (Bobs Farm to Williamtown)	Pre feasibility	205,000
Total		2,481,500
*RMS advice is that total project cost is dependent on scope clarification		
**\$3 million allocation for planning from the Nelson Bay Road project		