

## 2020 Election Commitment – Canberra Liberals

<b>Name of Commitment:</b>	<b>Law, Order and Community Safety – Police Station for Gungahlin</b>	<b>Reference Number:</b> LIB033
<b>Request Submitted by:</b>	Alistair Coe MLA, Canberra Liberals	
<b>Date Request Received:</b>	13-Oct-20	
<b>Additional Information Requested (details and date)</b>	N/A	
<b>Additional Information Received (details and date)</b>	N/A	

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	<b>0.0</b>
Expenses <sup>(a)(b)</sup>	0.0	0.0	0.0	-32.0	<b>-32.0</b>
- Employee Expenses	0.0	0.0	0.0	0.0	<b>0.0</b>
- Other Expenses	0.0	0.0	0.0	0.0	<b>0.0</b>
- Cost of Financing	0.0	0.0	0.0	-32.0	<b>-32.0</b>
Depreciation	0.0	0.0	0.0	0.0	<b>0.0</b>
<b>Net Operating Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32.0</b>	<b>-32.0</b>
<b>Capital Requirement</b>	0.0	0.0	0.0	-2,000.0	<b>-2,000.0</b>
<b>Cash Surplus/Deficit</b>	0.0	0.0	0.0	-2,032.0	<b>-2,032.0</b>

(a) A negative number indicates a decrease in revenue or an increase in expenses.  
(b) Excludes depreciation

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
Treasury has costed this commitment as a fixed amount of \$2 million in 2023-24. As the costing is for a fixed dollar amount, the scope of the project would need to be managed within this level of funding. Should a subsequent decision be made to undertake a broader expansion or additional works, additional costs would be incurred.
<b>- Proposal Parameters:</b>
<ul style="list-style-type: none"> <li>• The costing request assumes that administrative expenses associated with the delivery of the commitment would be absorbed by the Justice and Community Safety Directorate.</li> <li>• The project is estimated to be completed in 2023-24. Depreciation in the order of \$50,000 per annum would commence in 2024-25 (assuming a useful life of 40 years and straight line depreciation).</li> </ul>
<b>Caveats or qualifications to the costing:</b>
<ul style="list-style-type: none"> <li>• This costing does not include repairs and maintenance expenses as the existing facility has an existing operational budget.</li> <li>• The funding provides for a modest expansion only and this costing assumes that there would be no increase in service capacity.</li> <li>• This proposal is dependent on the completion of work proposed within LIB032 <i>Law, Order and Community Safety – Emergency Services Station for Gungahlin</i>.</li> </ul>
<b>Other Comments:</b>
N/A
<b>- Statistical Data Used:</b>
Treasury estimates.



David Nicol  
Under Treasurer  
15 October 2020