

Request for Costing an Election Commitment

Name of proposal:	Molonglo Library
Person requesting costing:	Andrew Barr MLA
Date of request:	14 October 2020
Summary of proposal:	An ACT Labor Government will commit \$4.075 million for community co-design and deliver of a Library in Molonglo. A community co-design process and research will be undertaken in the first instance to engage the community in the planning for the library's collection and services.
Issue the proposal will address:	This proposal is based on a shopfront library in the same model as Kingston Library. Therefore, it is modelled on being in a retail location and would offer some, but not all, library services. If the retail location could also include co-location with a community services function, this would be considered in the planning.

What are the key assumptions that have been made in the proposal?

Note: The costing will be developed on the basis of information and assumptions provided in the costing request. The professional judgment of the Under Treasurer will determine whether these assumptions are adopted in the costing of the proposal.

\$75,000 has been provided for co-design and community consultation in 2022-23.

\$4 million in capital is allocated for 2023-24 – this is based on the costing of the ACT Heritage Library. This will support new works associated with the fit out.

Interest costs are included as per the Standard Costing Parameters.

Depreciation is not included as this is beyond the forward estimates.

Operational costs will be approximately \$625,000 per year, these are not included below as the facility would become operational outside of the forward estimates.

What are the estimated revenue and operating costs each year (if available) and what are the capital requirements for this proposal and estimated costs each year (if available)?

	2020-21	2021-22	2022-23	2023-24	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					

Expenses^(a)			-75.0	-64.0	-139.0
Capital				-4,000.0	-4,000.0
Depreciation					
(a) A negative number indicates a decrease in revenue or an increase in expenses. The expenses row does not include depreciation costs.					

Has any specific information or data been utilised in generating the proposal?
No
Where relevant, is funding for the proposal to be demand driven or a capped amount?
Capped
Will third parties, for instance the Commonwealth or other State/Territories, have a role in funding or delivering the proposal? Does the proposal provide additional funding to, or redirect, any existing Commonwealth/State or Territory funding arrangements?
No
Will funding/the cost require indexation?
N/A
Who will administer the proposal?
Transport Canberra and City Services
How will the proposal be administered?
Transport Canberra and City Services with Major Projects Canberra
Is the proposal part of a broader package?
Yes – this investment is part of ACT Labor’s plans for the Molonglo region.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
– If no, will the government agency be expected to absorb expenses associated with this proposal? – If yes, please specify the key assumptions.
No – costs will be absorbed by TCCS.
Will the proposal generate savings or offsets?
No
Has the proposal been previously costed by an external (third) party? Will a copy of this material, including any assumptions, be made available to Treasury?
No
What are the community impacts associated with the proposal? Who and how many people will be affected?
ACT Labor is committed to keeping Canberrans employed and growing jobs to reach a target of more than 250,000 jobs by 2025.
ACT Labor is also committed to providing the amenities for the Molonglo region as it continues to

be one of the fastest growing regions in Canberra with continued population growth through this decade. Planning for infrastructure now will ensure a high level of amenity into the future.
Are there any transitional considerations associated with implementation of the proposal? If so, how will they be managed?
No
What is the intended implementation date of the proposal?
2022-23
When is the proposal expected to be fully operational? Please provide details such as the start and end dates, the level of commitment during each period etc.
2023-24
Will the proposal cease, and if so, when?
N/A
Is there any additional information relevant to this proposal?
No