

Request for Costing an Election Commitment

Name of proposal:	Dunlop – public toilets
Person requesting costing:	Andrew Barr MLA 
Date of request:	11 October 2024
Summary of proposal:	A re-elected ACT Labor Government will build a new modular public toilet facility at the Dunlop shops
Issue the proposal will address:	This will improve amenity of the local shops for residents
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	https://www.actlabor.org.au/media/pqjgl4xh/regional-plan-belconnen.pdf

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.

- Recent public toilet construction costs have ranged from \$340,000 to \$507,000 excluding design and insurance (source linked below) for permanent facilities.
- We have added 25 per cent to the average toilet build to allow for design and contingency.
- We have assumed that the costs provided in the source below are from 2023-24. As such, we have escalated the construction costs at 4.5 per cent per annum as below.
- This \$560,000 costing that has been used in separate costings for toilet facilities has been adjusted. We have then adjusted the cost down by half given this facility will be modular.
- The total cost of this project is therefore assumed to be \$280,000.
- Depreciation is assumed with a 20-year useful life starting on 1 July 2027 given the modular nature of the building.
- This proposal will be fully offset from the TCCS Asset Renewal Program

¹ As per Part 2, section 5 of the *Election Commitments Costing Act 2012*

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)?

	2024-25	2025-26	2026-27	2027-28	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue ^(a)					
Expenses ^(a)					
Capital ^(a)	-	-140.0	-140.0	0	-280.0
Depreciation ^(a)	-	-	-	-14.0	-14.0
Offset - Expenses ^(a)					
Offset - Capital ^(a)	-	140.0	140.0	0	280.0
Full-time equivalent employees					

(a) A negative number indicates a decrease in revenue or an increase in expenses, depreciation or capital outflows. A positive number indicates an increase in revenue or decrease in expenses, depreciation or capital inflows. The expenses row is not to include depreciation costs.

Has any specific information or data been utilised in generating the proposal? Please provide links or attach information/data sources referenced.

Cost of new public toilet construction (QON 2083) -used as a guide

<https://questions.parliament.act.gov.au/details/c7aca6acb1034d979e65d1d254dc1162>

Separately we have also reviewed publicly available similar facilities.

Where relevant, is funding for the proposal to be demand driven or a capped amount?

Capped – all works will be scoped to the allocated amounts

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?

No

Who will administer the proposal?

TCCS

How will the proposal be administered?

Through the existing infrastructure delivery team within TCCS

Is the proposal part of a broader package? If so, please identify the other elements of the package.
Yes. This is part of ACT Labor's Belconnen Regional Plan. The initiative is not dependent on other elements of the package for delivery
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 as part of the existing funded infrastructure delivery team.
Will the proposal generate savings or offsets? If so, please quantify any savings or offsets.
The proposal will be fully offset from the Asset Renewal Program
Has the proposal been previously costed by an external (third) party? If so, 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?
Public toilets will benefit businesses at the Dunlop shops as well as Canberrans who use the shops.
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?
Construction is expected to start in early 2026
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.
The delivery of the toilets will commence in late 2025 and be completed over an 18 month period.
Will the proposal cease, and if so, when?
Construction is expected to be completed by 30 June 2027
Is there any additional information relevant to this proposal?
No