

## Request for Costing an Election Commitment

Name of proposal:	Stromlo District Playing Fields
Person requesting costing:	Andrew Barr MLA
Date of request:	13 October 2020
Summary of proposal:	<p>An ACT Labor Government will commit \$15 million to Staged delivery of district playing fields at Stromlo Forest Park.</p> <p>Detailed designs for these playing field are due for completion by November 2020.</p>
Issue the proposal will address:	<p>The Molonglo region has grown to almost 7,000 residents since 2011 and is expected to see Canberra’s most rapid population growth over the coming decade – adding an estimated 25,000 people by 2029.</p> <p>Molonglo Valley is a rapidly growing community that needs ongoing investment in community infrastructure to ensure it gets all the benefits of the things we love about Canberra.</p>

### 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.

The below capital profile is the current assumption of staging of delivery but this will be revised and informed by the detailed designs that are due for completion in November 2020. The \$15 million commitment by ACT Labor makes clear that we will commence the first stage of works which we expect to be the civil works for all the District Playing Fields and an initial two fields with training lights. If within the scope of \$15 million, civil works for the future fields will be considered at the same time, to enable faster and lower cost delivery of future stages.

The \$15 million estimate is based on the cost estimate for completion of the Taylor District Playing Fields which was \$14.1 million – noting that this commitment would be for the first stage of the final facility that would also include a pavilion, lighting and other amenities.

Interest costs are calculated as per the Standard Costing Parameters.

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

Costs for 2024-25 are included below to provide transparency, however the final financial profile across all years will be informed by the detailed designs that are due for completion by November 2020.

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)?

	2021-22	2022-23	2023-24	2024-25	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Revenue<sup>(a)</sup></b>					
<b>Expenses<sup>(a)</sup></b>	-8.0	-72.1	-153.3	-243.7	-477.1
<b>Capital</b>	-500.0	-4,000.0	-5,000.0	-5,500.0	-15,000.0
<b>Depreciation</b>					

(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?

Yes – cost estimates for the Taylor District Playing Fields.

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?

Sports and Recreation

How will the proposal be administered?

Sports and Recreation will deliver the project in consultation with Major Projects

Canberra.
Is the proposal part of a broader package?
Yes – this investment is part of a broader package of commitments that support the Molonglo Region and deliver Sports Infrastructure across Canberra. The proposal is independent of other commitments.
Has an allowance been made for expenses necessary to support the implementation of this proposal?
<ul style="list-style-type: none"> <li>– If no, will the government agency be expected to absorb expenses associated with this proposal?</li> <li>– If yes, please specify the key assumptions.</li> </ul>
Delivery costs are assumed within the \$15 million.
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?
<p>The ACT has the highest participation in sport and recreation in Australia, and access to local playing fields in our suburbs is what makes Canberra such a great place to live.</p> <p>A returned Labor government will continue this record with new and upgraded to sportsgrounds in areas of need.</p> <p>In 2016 ACT Labor committed to fund ‘design work for Stromlo Park District Playing Fields’.</p> <p>A re-elected Labor Government will start work on the first \$15 million stage of the Stromlo District Playing Fields next term, which will include at least two playing fields, training lights, a pavilion and parking infrastructure.</p>
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?
2021-22
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.

This will be determined following consideration of detailed design, for the purposes of this costing it is assumed delivery will be staged over 4 years.

Will the proposal cease, and if so, when?

N/A

Is there any additional information relevant to this proposal?

No