


Request for Costing an Election Commitment

Name of proposal:	Umbagog District Park Upgrades
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 playground and public toilets at Umbagog District park
Issue the proposal will address:	This will improve amenity of the park for the growing Belconnen population
Proposal's public announcement details (media release or policy statement published on a party website) ¹ :	https://www.actlabor.org.au/media/pgjgl4xh/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.

- This costing assumes the new playground will cost \$400,000, and the new public toilets will cost \$700,000
- In March 2024, a playground upgrade in Aranda was completed at a cost of \$407,000 (source linked below).
- The cost of this playground is assumed to be slightly lower than the Aranda playground. A re-elected ACT Labor Government would seek to draw from the outcomes of previous extensive community playground consultations to inform elements of standard playground design when procuring. This will enable the Government to explore prefabricated playground equipment and reduce the cost of play equipment.
- Recent public toilet construction costs have ranged from \$340,00 to \$507,000 excluding design and insurance (source linked below)
- We have added 25 per cent to the most expensive 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.

Adjusted cost = \$507,000 + 25%

	2023-24	2024-25	2025-26
Adjusted cost (\$)	633,750	662,269	692,071

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

- Depreciation for the playground is assumed with a 20-year useful life starting on 1 July 2027
- Depreciation for the new public toilets is assumed with a 40-year useful life starting on 1 July 2027
- This proposal will be fully offset from the TCCS Asset Renewal Program

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)	0	-550	-550	0	-1,100
Depreciation^(a)	0	0	0	-37.5	-37.5
Offset - Expenses^(a)					
Offset - Capital^(a)	0	550	550	0	1,100
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):

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

Cost of playground construction (QON 1837):

<https://questions.parliament.act.gov.au/details/f2b92a42e79846478f799be8b5af60f4>

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?
<ul style="list-style-type: none"> - 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?
<p>The upgraded playground will enhance the amenity of existing facilities through upgrading and adding new equipment, like nature play and climbing structures. These upgrades create welcoming community spaces.</p> <p>Additional public toilets will benefit all visitors to the park and surrounding areas.</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?
Construction is expected to start in late 2025.

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 playground and toilets will commence in late 2025 and be completed over an 18 month to 2 year period.

Will the proposal cease, and if so, when?

Both the toilets and playground are expected to be complete by 30 June 2027.

Is there any additional information relevant to this proposal?

No