

Request for Costing an Election Commitment

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| Name of proposal: | Infrastructure – Duplication of Horse Park Drive and Gungahlin Drive |
| Person requesting costing: | Alistair Coe MLA |
| Date of request: | 30 September 2020 |
| Summary of proposal: | The Canberra Liberals will conduct a feasibility study on the duplication of Horse Park Drive. |
| Issue the proposal will address: | The proposal will ease traffic congestion. |

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.

A feasibility study will be conducted on duplicating Horse Park Drive, from Roden Cutler Drive through to Gungahlin Drive; and Gungahlin Drive, from Clarrie Hermes through to Gundaroo Drive. The feasibility study will also be tasked with assessing the scope for new trees along duplication, as part of the plan to plant and care for one million trees.

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) | -300.00 | | | | -300.00 |
| Capital | | | | | |
| 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?

This costing has been benchmarked against [Contract 38550-NCT-001](#). This contract was signed 9 September 2020, providing both a recent and reasonable estimation of costs.

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

Capped.

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| 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? |
| N/A |
| Will funding/the cost require indexation? |
| No. |
| Who will administer the proposal? |
| The proposal will be administered by the Transport Canberra and City Services Directorate. |
| How will the proposal be administered? |
| The Transport Canberra and City Services Directorate will be responsible for procuring the feasibility study. |
| Is the proposal part of a broader package? |
| This proposal forms part of the Canberra Liberals Policy on Infrastructure. |
| 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. |
| The Transport Canberra and City Services Directorate will absorb the administrative costs associated with this proposal. |
| 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? |
| N/A |
| What are the community impacts associated with the proposal? Who and how many people will be affected? |
| Feasibility study will allow for investigations into the duplication of Horse Park Drive and |

Gungahlin Drive. Duplication of Horse Park Drive and Gungahlin Drive will ease traffic congestion and create jobs in the region.

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?

The contract for the feasibility study is expected to be signed in 2020-21.

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 contract for the feasibility study is expected to be signed in 2020-21, completion of study expected to occur in 2021. Required capital funding for the duplication will be determined by the feasibility study and capital commitments will be determined in future budgets.

Will the proposal cease, and if so, when?

The proposal for the feasibility study will cease once contract is completed.

Is there any additional information relevant to this proposal?

N/A