

Request for Costing an Election Commitment

Name of proposal:	Better Services – Dog Parks Fund
Person requesting costing:	Alistair Coe MLA
Date of request:	13 October 2020
Summary of proposal:	The Canberra Liberals will deliver four new dog parks.
Issue the proposal will address:	Proposal will act as an economic stimulus measure and provide better local amenities.

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 proposal will fund the building of new dog parks in Campbell, Kingston Foreshore, Weston Creek, and West Belconnen. These four new dog parks will be built on land already owned by the ACT Government. Community consultation will be undertaken to assist in determining design.

Three dog parks will be fast-tracked in 2020-21, and the remaining park will be completed in 2021-22. Depreciation is assumed to commence from 1 July 2021 for three dog parks, and 1 July 2022 for the remaining park.

The useful life of each dog park is assumed to be 30 years and has been calculated on a straight-line basis.

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)					
Capital	-1,200	-400			-1,600
Depreciation		-40	-53.3	53.3	-146.6

(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?
N/A
Where relevant, is funding for the proposal to be demand driven or a capped amount?
Funding will be 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?
N/A
Will funding/the cost require indexation?
No.
Who will administer the proposal?
The Transport Canberra and City Services Directorate will administer the proposal.
How will the proposal be administered?
The Transport Canberra and City Services Directorate will consult with the community as well as manage the project and any contracts.
Is the proposal part of a broader package?
This proposal forms part of the Canberra Liberals platform to deliver Better Services.
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 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?
No.
What are the community impacts associated with the proposal? Who and how many people will be affected?
Three parks will be fast-tracked to create more jobs as a stimulus measure. Local residents in the identified areas will be consulted on the design and location of the dog parks.
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?
1 July 2021.
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.
Three dog parks will be delivered by 1 July 2021, with the remaining to be delivered by 1 July 2022.
Will the proposal cease, and if so, when?
Maintenance of the dog parks will be ongoing and managed within existing resources.
Is there any additional information relevant to this proposal?
N/A