



# Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party  
 Date Referred: 12/01/2015

Proposal No: A074  
 Date Published: 23/03/2015

Proposal Title: **FUND AN ADDITIONAL 10 MOBILE POLICE VANS TO ASSIST POLICE OPERATIONS**

Cluster: Justice

## General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)					-
Depreciation					-
Less: Offsets					-
Revenue					-
<b>Net Operating Result:</b>	-	-	-	-	-

Capital Expenditure					-
Capital Offsets					-
<b>Capital Expenditure:</b>	-	-	-	-	-

<b>Net Lending/(Borrowing):</b>	-	-	-	-	-
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<b>Net Financial Liabilities:</b>	-	-	-	-	-
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## Total State Sector Impacts

<b>Net Financial Liabilities:</b>	-	-	-	-	-
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## Notes and costing assumptions

It is assumed that the base vehicle and build specifications will be identical to the most recent Mobile Command Vehicles that were built by NSW Police Force in 2013.

It is assumed that each of the 10 Mobile Command Vehicles will be allocated to a Local Area Command that is not currently allocated with one of these vehicles. Therefore, there will be no assets sold that will offset the capital expenditure.

Capital expenditure consists of \$1.95m to purchase and fit out 10 vans, with an additional \$150k for project management fees and incidentals such as vehicle transportation, detailing etc.

Recurrent expenses consists of \$75k each year in to cover registration, CTP, service and maintenance and fuel for the 10 vans.

As per the costing request, the capital expenditure will be offset from the NSW Police Force Capital Works Provision, which amounts to \$68 million in 2016-17.

The PBO notes the Statement of Uncommitted Funds (December 2014) states that in relation to funds from the NSW Police Force Capital Works Provision: "Amounts are notionally allocated to major new works programs or projects to meet planned service delivery growth and maintenance needs of the NSW Police Force. While individual projects have been nominated and amounts notionally set aside, they have not been formally approved and announced. Any election announcements of additional projects using these funds may require reprioritisation

**Costing assumptions continued:**

of the agency's service delivery plans."

As per the costing request, recurrent expenses, including depreciation, are assumed to be absorbed within current resources of the NSW Police Force.

It is assumed that the vans will be operational mid way through 2016-17. Depreciation is calculated on a straight-line basis over six years, beginning from mid way through 2016-17.