



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 13/03/2015

Proposal No: C082
Date Published: 23/03/2015

Proposal Title: **FIXED COMMITMENTS FOR LOCAL PROJECTS**

Cluster:

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		14,510	1,195	4,125	19,830
Depreciation					-
Less: Offsets					-
Revenue					-
Net Operating Result:	-	(14,510)	(1,195)	(4,125)	(19,830)

Capital Expenditure		600	600		1,200
Capital Offsets					-
Capital Expenditure:	-	600	600	-	1,200

Net Lending/(Borrowing)	-	(15,110)	(1,795)	(4,125)	(21,030)
--------------------------------	---	-----------------	----------------	----------------	-----------------

Net Financial Liabilities:	-	15,110	16,905	21,030	
-----------------------------------	---	---------------	---------------	---------------	--

Total State Sector Impacts

Net Financial Liabilities:	-	15,110	16,905	21,030	
-----------------------------------	---	---------------	---------------	---------------	--

Notes and costing assumptions

The policy provides capped grants to community groups and associations, local councils and non-government organisations to improve facilities and services in local neighbourhoods.

The total costs, including capital and expenses, of the policy over the forward estimates is \$21 million.

Costing assumptions continued:

The table below provides a breakdown of the grants in dollars by recipient and year.

Project	2015-16	2016-17	2017-18	Total
Save our Kids	\$30,000	\$30,000		\$60,000
Centenary Park	\$250,000	\$250,000		\$500,000
Central Coast Life Saving	\$345,000			\$345,000
Multi-purpose Sporting Complex - Stage 1 Moss Vale	\$50,000			\$50,000
Hunter Surf Life Saving	\$90,350			\$90,350
West Goulburn Public School*	\$600,000	\$600,000		\$1,200,000
Wetlands Walk	\$300,000	\$300,000		\$600,000
Maitland Showground	\$125,000	\$125,000		\$250,000
Winmalee Neighbourhood Centre	\$55,000			\$55,000
Western Sydney Sport and Community Centre	\$8,000,000		\$4,000,000	\$12,000,000
Argyle Street Railway Overpass	\$300,000	\$390,000		\$690,000
Upgrade McEvoy Park		\$100,000	\$125,000	\$225,000
The Entrance Channel Break Wall	\$2,415,000			\$2,415,000
Murrumbateman – Sporting Ground	\$550,000			\$550,000
Relocate Canberra Train Museum to Bungendore	\$1,000,000			\$1,000,000
Northern Inland Centre of Excellence	\$1,000,000			\$1,000,000
Total	\$15,110,350	\$1,795,000	\$4,125,000	\$21,030,350

* Expenditure is Capital

Save our Kids - provides capped grant funding of \$30,000 per year in 2015-16 and 2016-17 to the Gosford North Rotary for the 'Save Our Kids' youth suicide prevention program.

Centenary Park - provides capped grant funding of \$250,000 per year in 2015-16 and 2016-17 to upgrade amenities at Centenary Park, Croydon.

Central Coast Life Saving - policy provides a capped, one-off grant of \$345,000 in 2015-16 to Surf Life Saving Central Coast to boost surf life saving education and technology on the Central Coast.

Multi-purpose Sporting Complex - Stage 1 Moss Vale - policy provides a capped, one-off grant of \$50,000 in 2015-16 to assist with facilitating stage 1 of the Multipurpose Sporting Complex in Moss Vale.

Hunter Surf Life Saving - the policy provides a capped, one-off grant of \$90,350 in 2015-16 to Hunter Surf Life Saving to boost surf life saving technology for the 13 clubs it administers.

West Goulburn Public School - the policy provides capped funding of \$600,000 per year in 2015-16 and 2016-17 for the construction of a new administration building for the West Goulburn Public School. The spending is treated as capital because public schools are owned by the NSW Government.

Wetlands Walk - the policy provides a capped grant of \$300,000 per year in 2015-16 and 2016-17 to fast-track the construction of the first stage of the Wetlands Walk from the Goulburn Wetlands. The costing assumes the grant will be provided to a body outside the NSW general government sector.

Restoration of Maitland Showground - the policy provides capped funding of \$125,000 per year in 2015-16 and 2016-17 as a grant to assist with facilitating the restoration of the Maitland Showground grandstand.

Winmalee Neighbourhood Centre - policy provides capped funding of \$55,000 in 2015-16 as a grant to assist with providing disability access to the Winmalee Neighbourhood Centre.

Costing assumptions continued:

Western Sydney Sport and Community Centre - policy provides capped funding of \$8 million in 2015-16 and \$4 million in 2017-18 as a grant to partially fund the Western Sydney Sport and Community Centre - in conjunction with the Federal Government.

Argyle Street Railway Overpass - the policy provides capped funding of \$300,000 in 2015-16 and \$390,000 in 2016-17 to be provided as a grant to facilitate the completion of a pedestrian railway line overpass at Argyle Street, Moss Vale. From the assumption that the funding will be provided as a grant the PBO assumes that the overpass would be owned by another jurisdiction such as the Wingecarribee Shire; if it were owned by the NSW government it would be classed as capital expenditure.

Upgrade McEvoy Park - the policy provides a capped grant of \$100,000 in 2016-17 and \$125,000 in 2017-18 to Gosford City Council to go towards funding the amenities upgrade at McEvoy Park.

The Entrance Channel Break Wall - the policy provides a capped grant of \$2.415 million in 2015-16.

Murrumbateman – Sporting Ground - the policy provides a capped, one-off grant of \$550,000 in 2015-16 to the Yass Valley Council towards the comprehensive redevelopment of the shared recreation facilities at the Murrumbateman Recreation Grounds.

Relocate Canberra Train Museum to Bungendore - the policy provides a capped grant of \$1 million in 2015-16 to facilitate the relocation of the Canberra Train Museum to Bungendore.

Northern Inland Centre of Excellence - the policy provides a capped grant of \$1 million in 2015-16 to the Tamworth Regional Council, to partially fund the Northern Inland Centre of Excellence. The policy assumes that the Tamworth Regional Council will fund the remainder of the project.