



Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party (NSW Branch)
Referred Date: 21-Mar-11

Proposal No: C083
Released Date: 22-Mar-11

Proposal Title: Blue Mountains National Park Walking Track and Safety Beacons

Lead Agency: Department of Environment, Climate Change and Water

General Government Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14, 4 Year Total. Rows include Expenses (ex. depreciation), Depreciation, Less: Agency Offsets, Agency Revenue, and Net Operating Balance.

Table with 6 columns: 2010-11, 2011-12, 2012-13, 2013-14, Other Years, Total Cost. Rows include Capital Expenditure, Capital Offsets, and Net Capital Expenditure.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Worth.

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Total State Sector Impacts

Table with 5 columns: 2010-11, 2011-12, 2012-13, 2013-14. Row: Net Financial Liabilities.

Costing assumptions used:

Retail price of personal locator beacons ranges from \$100 to \$500. Assume bulk buy at \$250 (not \$500) per beacon for a total of \$125,000. Depreciate at 20% p.a. Employ one full-time equivalent staff at \$50,000 p.a. inclusive of on-costs, escalated at 2.5% p.a. Provide funds for infrastructure from 2011-12 in two equal tranches. Depreciate track over ten years (not 20 assumed by Treasury). Agency assumed to absorb costs of maintenance (estimated to be \$50,000 p.a.).

Handwritten signature of A.C. Harris

A.C Harris
Acting Parliamentary Budget Officer