



## PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

### Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	Comprehensive traffic study along the Pacific Highway at Belmont
Date of request:	4 February 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Allocate \$250,000 to conduct a comprehensive study along the Pacific Highway from Wommara Avenue, Belmont North to Beach Street, Belmont South.
What is the purpose or intention of the policy?	To investigate solutions to significant congestion on a 3.5km stretch of road with 9 sets of traffic lights
Has the policy been publicly released yet?	

Your estimated costing of the policy <sup>1</sup>						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	Other years <sup>2</sup> \$'000	Total \$'000
Impact on General Government Sector (GGS) net operating result <sup>3</sup>	-	-	-	-	-	-
Impact on GGS capital expenditure <sup>4</sup>	-	-	-	-	-	-
If different from above, impact on total State Sector net financial liabilities <sup>5</sup>	-	-	-	-	-	-

<sup>1</sup> Amounts should be expressed in nominal dollars. GGS - General Government Sector.

<sup>2</sup> Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

<sup>3</sup> Negative for a saving that reduces expenditure

<sup>4</sup> Negative for a reduction in capital expenditure.

<sup>5</sup> Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

<b>Key assumptions made in the policy</b>	
Does the policy relate to a previous announcement? If yes, which announcement?	No
What assumptions have been made in deriving the financial impacts in your estimated costing? <i>(See checklist)</i>	\$250,000 figure provided by Lake Macquarie City Council based on similar road studies they have undertaken.  The scope and extent of the study would be set to fit within the allocated cap.
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No
Are there associated savings, offsets or expenses? If yes, please provide details.	Absorbed within existing resources. \$250,000 is approximately 0.018 per cent of the \$1.4 billion operating expenses of Roads and Maritime Services in 2014 (this excludes depreciation, maintenance expenses, grants and subsidies and finance costs).

<b>Administration of policy</b>	
Intended date of implementation:	In 2015-16
Intended duration of policy:	Completed within 2015-16
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Roads and Maritime Services Lake Macquarie City Council
Are there any specific administrative arrangements for the policy that need to be taken into account?	No
Are there transitional arrangements associated with policy implementation?	..

<b>If the policy is mainly an expenditure<sup>6</sup> commitment</b>	
Demand driven or a capped amount:	Capped
Eligibility criteria or thresholds:	N/a

<sup>6</sup> Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.