



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Coalition
Date Referred: 10/03/2015

Proposal No: C020
Date Published: 23/03/2015

Proposal Title: **ENHANCE AND EXPAND OUR NATIONAL PARKS**

Cluster: Trade and Investment, Regional Infrastructure and Services

General Government Sector Impacts

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		400	410	420	1,230
Depreciation		150	150	150	450
Less: Offsets					-
Revenue		10	26	26	62
Net Operating Result:	-	(540)	(534)	(544)	(1,618)

Capital Expenditure		3,000			3,000
Capital Offsets					-
Capital Expenditure:	-	3,000	-	-	3,000

Net Lending/(Borrowing)	-	(3,390)	(384)	(394)	(4,168)
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Net Financial Liabilities:	-	3,390	3,774	4,168	
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Total State Sector Impacts

Net Financial Liabilities:	-	3,390	3,774	4,168	
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Notes and costing assumptions

The policy proposes to expand the Goulburn River National Park to include an additional 50 hectares of land known as 'The Drip' in 2015-16. The Office of Environment and Heritage (OEH) advise additional costs associated with this will be minor and would be met from within OEH's existing budget allocation.

The policy proposes to expand the Dharawal National Park to include Maddens Plains on the Illawarra Escarpment in 2015-16. OEH advised this would cost \$450,000 in 2015-16 in initial infrastructure cost and \$110,000 per annum thereafter in on-going maintenance costs. OEH advised this would not have a budget impact as the majority of costs would be met from external resources (contributions from the coal mining company involved) and remaining costs absorbed from within OEH's existing budget allocation.

The policy proposes to add 200 hectares of land to the Wianamatta Regional Park to protect Western Sydney's emu population, in 2015-16. OEH advised initial capital expenditure of \$3million in 2015-16 to develop the park's assets including picnic facilities, park entries, walking and cycling tracks and signage. As advised by OEH, the costing assumes Lend Lease will contribute to capital works as part of the Deed of Transfer. Straight line depreciation over 20 years has been assumed for this capital expenditure. OEH advised annual recurrent expenditure of \$400,000 in 2015-16 including \$228,000 for three additional staff and \$172,00 for maintenance and park management. These costs have been escalated at 2.5 per cent per year. The costing assumes an increase in revenue from lease fees on telecommunication towers and site hire fees.