



## PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

**Referred by:** Australian Labor Party  
**Date Referred:** 16 March 2023  
**Proposal Title:** Community Commitments  
**Cluster:** Whole of Government

**Proposal No:** C1691  
**Date Published:** 20/03/2023

### General Government Sector Impacts

	2022-23 \$'000	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	4 year Total \$'000
Expenses (ex. depreciation)	-	21,813	23,266	10,757	55,836
Depreciation		31	363	394	788
Less: Offsets					
Revenue					
<b>Net Operating Balance:</b>	-	(21,844)	(23,629)	(11,151)	(56,624)

Capital Expenditure	-	5,000	5,000	1,250	11,250
Capital Offsets					
<b>Net Capital Expenditure:</b>	-	<b>5,000</b>	<b>5,000</b>	<b>1,250</b>	<b>11,250</b>

<b>Net Lending/(Borrowing):</b>	-	<b>(26,813)</b>	<b>(28,266)</b>	<b>(12,007)</b>	<b>(67,086)</b>
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### Total State Sector Impacts

<b>Net Lending/(Borrowing):</b>	-	<b>(26,813)</b>	<b>(28,266)</b>	<b>(12,007)</b>	<b>(67,086)</b>
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### Notes and costing assumptions:

The proposal is to fund various community initiatives as outlined in the following table. The cost of these initiatives is to increase expenses by \$51.9 million and capital expenditure by \$11.25 million over the period to 2025-26.

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
15 FTE new police (over 4 years) or towards other services and upgrades to make Murwillumbah police station operational 24/7 <sup>1</sup>	638	1,191	2,007	3,051
Fire station upgrades at Engadine, Helensburgh, Thirroul, Sutherland and Coledale	1,250	1,250	1,250	1,250
Road and Transport projects	6,975	6,375	4,250	4,250
Upgrades to Parks and Community facilities	12,450	8,950	2,500	2,500

**Notes and costing assumptions continued:**

	<b>2023-24 \$'000</b>	<b>2024-25 \$'000</b>	<b>2025-26 \$'000</b>	<b>2026-27 \$'000</b>
Community Sports programs	1,750	1,750	2,000	2,000
Milton Ulladulla health and hospital upgrades including provision of a CT scanner and \$1.5 million for upgrading the Community Cancer Services Centre	3,750	3,750	-	-
Social and Affordable Housing in The Entrance	-	5,000	-	-
<b>Total</b>				
- Expense (excluding depreciation)	<b>21,813</b>	<b>23,266</b>	<b>10,757</b>	<b>11,801</b>
- Capital Expenditure	<b>5,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>

1. This policy proposes annual FTE increases in police numbers in Murwillumbah of 3 in both 2023-24 and 2024-25, 4 in 2025-26 and 5 in 2026-27.