



Community Infrastructure Development Contribution Plan Report

Report No. 1



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Community Infrastructure Development Contribution Plan Report (CIDCP Report)

Revision Schedule

| No. | Date | Details | CM |
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| 1.0 | 01/07/2021 | Published version post gazettal | SM |



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**Community Infrastructure Development Contribution Plan Report**

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| Development Contribution Area | The Development Contribution Area is shown on the scheme map as DCA 4. |
| Purpose | <p>The purpose of this development contribution plan report is to -</p> <ul style="list-style-type: none">a) enable the application of infrastructure contributions for the development of new, and the upgrade of existing infrastructure, which is required as a result of increased demand generated in the development contribution areab) provide for the equitable sharing of the costs of community infrastructure and administrative items between ownersc) ensure that cost contributions are reasonably required as a result of the subdivision and development of land in the DCAd) coordinate the timely provision of infrastructure. <p>The following documents are relevant documents which coordinate the timely provision of the community infrastructure items:</p> <ul style="list-style-type: none">(a) The Shire of Serpentine Jarrahdale Community Infrastructure Public Open Space Strategy adopted December 2016;(b) The Shire of Serpentine Jarrahdale draft Community Infrastructure Public Open Space Strategy 2021;(c) The Shire of Serpentine Jarrahdale Community Infrastructure Implementation Plan adopted by Council in August 2017;(d) The Council adopted Byford District Structure Plan 2020;(e) The Council adopted Mundijong District Structure Plan 2020;(f) The Shire of Serpentine Jarrahdale draft Local Planning Strategy number 3 (LPS 3) adopted by Council for submittal to the Western Australian Planning Commission in November 2020;(g) The Shire of Serpentine Jarrahdale Strategic Community Plan 2017 - 2027;(h) The Shire of Serpentine Jarrahdale Corporate Business Plan 2020-24; and(i) The Shire of Serpentine Jarrahdale Long Term Financial Plan 2020 - 2030. |



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| Period of the plan | <p>15 years commencing 1 July 2021 to 30 June 2036.</p> <p>The plan has been prepared in accordance with State Planning Policy 3.6 Infrastructure Contributions.</p> <p>It comes into effect on the date of gazettal of Amendment 207 to Town Planning Scheme No. 2 (TPS2) to incorporate the plan.</p> <p>The plan will operate in accordance with the provisions of Section 9 and Appendix 10 of TPS2.</p> |
| Application requirements | <p>Where an application for subdivision, strata subdivision, development or an extension of land use is lodged which relates to land to which this plan applies, the local government shall take the provisions of the plan into account in making a recommendation on or determining that application.</p> |
| Items included in the plan | <p>Items included within the CIDCP have been categorised based on the catchment they are anticipated to serve. There are 3 catchments; District Facilities - Byford, District Facilities – Mundijong, and Region-Wide Facilities (being facilities used by both the Byford and Mundijong District Catchments).</p> <p>Maps detailing the proposed locations of each item of infrastructure included within this CIDCP are included in Appendix 1.</p> <p>Administrative items which are specific to the operation of this CIDCP are also included within this section, as a Region-Wide catchment cost.</p> <p>District Facilities – Byford</p> <p><u>B01 Byford Library & Multi-Agency Service Centre (Byford Town Centre)</u></p> <p>A 2-storey facility based on GHD Woodhead Design numbers SK-01 and SK-02 (Option 1 without the first-floor extension). A total floor area of 1727m² that will include:</p> <ul style="list-style-type: none"> - Children’s library and activities spaces - Reading Lounge - Library space - Family Room - 2 x Multi-Purpose Rooms - 3 x Male & Female Ablutions - 1 x Creche - 1 x Café/kitchen - 3 x Agency Rooms - 2 x Meeting Rooms - Lifts - Storage and bin spaces - Parking - Associated external works including 2 Courtyard areas and utilities. |



The provision for an outdoor area, a function hall, children's activity and local history space, integrated within a town centre, is preferred by the Community. The Multi Agency Service Centre component will provide specific services not available elsewhere in the Shire of Serpentine Jarrahdale.

To be located on the future Byford Town Centre site (Lot 103: 3 Bushman Glade).

The Shire's population growth justifies a district facility within the Byford Precinct. Community consultation indicated a strong preference for the Byford library to be adjacent to the shopping centre. The facility would function effectively as part of a multi-functional community hub (to incorporate cafes, community centre, community care, etc).

The 2015/16 budget allocated funding for a feasibility study for a library in Byford. This study indicated an immediate need for a library in Byford. The provision of a Library and Multi Agency Service Centre in Byford is not currently being met. The Shire's population growth justifies a district facility within the Byford Precinct.

Normative Need - Australian Early Development Index (AEDI) of the Serpentine Jarrahdale area indicates children being developmentally vulnerable in communication skills and general knowledge, language and cognitive skills, emotional maturity, social competence, physical health and wellbeing. The provision of a library and multi-agency service in Byford would support an improvement in early development of children.

Situating a library in Byford is justified by the number of Byford area residents who have memberships at the Armadale Library, which is a substantial number per population as indicated through the Community Facility Feasibility Study for a library in Byford dated 2016. The provision of a library within proximity to the more densely populated area of Byford go towards supporting the intellectual and social wellbeing of this community.

The Mary Davies Library in Baldivis is an example of successful integration of a library in a town centre. The floor area is 1000m² including small meeting rooms and break out spaces. Additionally, there is a function hall that is booked out through library staff, which generates revenue that assists with sustaining the library services. To minimise the footprint, the development is multi-storey. A similar concept is appropriate for the Byford Library. According to benchmarks, 1000m² of library space is appropriate with additional floor area for a district community centre / function hall above or adjacent to the library. Functional spaces that the local community prefer include an outdoor area, a functional hall, children's activity space and local history. The idea of an incorporated café like the arrangement at the Kwinana Public Library and the Dome has also received positive feedback.

B02 Briggs Park Pavilion (SJC - Briggs Park Complex)

A Single storey facility based on GHD Woodhead Design numbers SK-04 (Option 1 without the second floor). A total floor area of 560m² that will include:

- Storage areas
- 2 x home changing rooms/showers
- 2 x away changing rooms/showers
- Umpire spaces
- Kitchen/Canteen
- Cold store
- Club Room/Social Space (including a bar)
- Male/Female Ablutions



- **Parking**
- **Associated external works and utilities**

The current Pavilion at Briggs Park is not centrally situated and in poor condition. The new Pavilion will satisfy the needs of the increasing popularity of the local sporting clubs, situated centrally between the ovals to offer vantage points across both ovals, with public facilities to accommodate spectators. The old Pavilion will be re-purposed as a Youth Centre (see item B03).

There is a need to bring the Pavilion facilities up to standard for senior sporting use with appropriate club infrastructure including change rooms, function capability and spectators. The pavilion is utilised almost all year round and is the only independent sporting precinct within Byford. Currently all others are 'shared use' playing fields.

Development of a new sports pavilion will allow for the refurbishment of the current pavilion, which would then function as a Youth Centre.

B03 Briggs Park Youth Centre (SJC - Briggs Park Complex)

Refurbishment of the existing single storey pavilion to function as a Youth Centre, based on GHD Woodhead Design numbers SK-07. A total floor area of 941m² that will include:

- **Music Studio and Recording Room**
- **Breakout space**
- **2 x Counsel Rooms**
- **1 x Agency Room**
- **1 x Staff area**
- **1 x Multi-function room**
- **Kitchen and Training area**
- **Male/Female Ablutions**
- **Storage areas**
- **Associated external works and utilities**

The need for a Youth Centre has been identified by the Community as a high priority and the current Briggs Park Pavilion within the Briggs Park Recreation Precinct has been recognised as the best placed location as it is situated across the road from two high schools and alongside the Byford Skate Park.

The current Briggs Park Youth space is in poor condition and needs redevelopment, prompting the Shire to explore the concept of a new stand-alone pavilion and redevelopment of the current building to suit the needs as a Youth Centre. Parking is already provided for at this site.

The prescribed location currently functions as Briggs Park Pavilion. Construction will commence only once the new sporting pavilion is built.

B04 Briggs Park Recreation Centre Extension (SJC - Briggs Park Complex)

Extension to the existing building to accommodate 2 additional indoor sports courts. The design is yet to be finalised; costings are based on the equivalent m² rate (2,000m²) of the new Recreation Building at Keirnan Park.

An independent review of the facilities at the Rec Centre undertaken in 2021, highlighted several improvement opportunities for the centre, and a primarily Shire-funded project to undertake several modifications has been scoped. The



consultant's review identified a need to expand the provision of indoor courts in order to accommodate recent and future growth in the Byford area. This will require an extension to the building. The project includes:

- **Construction of the building extension**
- **Creation of two indoor courts**
- **Associated increase in car parking provision.**

There is a current gap in indoor sport and recreational facilities within both Byford and Mundijong. The current facility in Byford already needs an upgrade whereas the one in Mundijong will be constructed when the population triggers are reached.

Indoor court recreational facilities are currently under-provided. The expansion of the Recreation Centre will allow for two further indoor courts (multi use basketball and netball) in addition to the current two, in order to meet current and future community demands.

B05 Orton Road District Sport Space – Building & Lights (The Glades estate)

Construction of a single storey pavilion based on GHD Woodhead Design numbers SK-11. A total floor area of 660m² that will include:

- **Construction of the pavilion building**
- **2 x home showers/change rooms**
- **2 x away showers/change rooms**
- **Umpire room**
- **Male/Female ablutions**
- **Club Room/Social Space, including a bar**
- **Kitchen**
- **Storage/cleaning rooms**
- **Parking**
- **Sport lighting**
- **Associated external works and utilities**

A new District Sporting Space for which the CIDCP will fund a single storey pavilion for the proposed oval. Funding for the Oval and associated landscaping is proposed within the Byford Standard Infrastructure DCP (DCA1).

As a key support to Briggs Park, this scenario is of critical importance in meeting the community's expressed need for adequately sized sporting space in Byford. The facility will provide the 'missing' district sporting space that is required due to the increased density and population in the Byford area.

This DSS is anticipated to be located to the south of the Orton Road/Lawrence Way intersection.

This site could serve the whole precinct by accommodating a senior sized oval, parking and a club facility. There is an opportunity to integrate solutions at the site to ensure long-term water availability and sports space for community benefit. Implementation options include capture and re-use, and capture, treatment, and aquifer recharge.

Originally designed to accommodate two ovals with sports lighting, this site has been rationalised to now include only one oval, and without sports lighting being included in the costings at this time.

**B06 Byford Skate Park – Extension Stage 1b (Briggs Park Complex)**

An extension of the existing Skate Park, based on GHD Woodhead Design numbers SK-06, that will include:

- Extension of the skate park
- Skateable and Parkour elements
- Entry feature and signage
- Shade canopy over skate park
- Street furniture
- Drinking fountain
- Lighting

The need is high for Stage 1b of this facility to meet the demand of the expected youth population growth as already reflected in the number of primary and secondary educational facilities supplied within in the surrounding area.

The development of a youth precinct and the provision of youth services from this location is highly desirable, taking advantage of existing facilities in the area already servicing youth (recreation centre and playing fields) and proximity to schools. The site has optimal access and facilitates passive surveillance, supporting Crime prevention through environmental design (CPTED) principles.

Stage 1 of this development is already complete and proving to be an asset to the Byford area. It is well located, being sited close to areas already servicing youth (recreation centre and playing fields, proximity to schools).

B07 Cardup Brook Adventure Playground (Cardup Brook)

Construction of new adventure playground based on a nature theme. The design is yet to be undertaken; costings are based on the equivalent m2 rate (1,748m2) of the Adventure Playground designed at Keirnan Park, and will include:

- Wooden structures and other equipment such as ropes and nets
- Covered BBQs
- Paved area
- Parking

The growing population forecasts, especially within the younger demographic, creates a need for additional outdoor play spaces.

This playground is anticipated to be located on the northern side of Cardup Siding Road, before Soldiers Road.

Outdoor play has clear physical benefits for developing children including helping children acquire gross motor skills, eye-hand coordination and helping to prevent obesity. Sensory stimulation derived from interacting with natural environments allow children to learn with all their senses.

**B08 Lindt Street Adventure Playground (The Glades estate)**

Construction of new adventure playground. The design is yet to be undertaken; costings are based on the equivalent m² rate (1,748m²) of the Adventure Playground designed at Keirnan Park, and will include:

- **Wooden structures and other equipment such as ropes and nets**
- **Covered BBQs**
- **Paved area**
- **Parking**

The growing population forecasts, especially within the younger demographic, creates a need for additional outdoor play spaces.

This playground is anticipated to be located on the northern side of Olsen Gardens in the Glades Village Centre.

Outdoor play has clear physical benefits for developing children including helping children acquire gross motor skills, eye-hand coordination and helping to prevent obesity. Sensory stimulation derived from interacting with natural environments allow children to learn with all their senses.

B09 The Glades District Community Facility – Building (The Glades estate)

Construction of multi-functional community facility near the Glades Village Centre, based on GHD Woodhead Design number SK-03, that will include:

- **Construction of the building**
- **Multi-Purpose hall**
- **Male/Female ablutions**
- **Storage room**
- **2 x multi-purpose spaces suitable for future use such as café, creche, meeting/office space, etc.**
- **Parking**
- **Associated external works and utilities**

The need for an additional community facility within the urban density of Byford is represented by current venues being continuously utilized.

The current and future population within the area indicate the need for family support services within the community hub. This would be provided by the collaborative multi-agency space within this facility.

This facility is anticipated to be located on the lot immediately to the south of the Glades Village Centre.

It is noted that the original design for this project was for a larger facility than is currently planned. The scope of this project has been reduced, due to land constraints, and the planned provision of similar facilities (a Health Hub) in the nearby Byford Town Centre. The costings have been adjusted to reflect the smaller building footprint and lesser provision of facilities.

**B10 Kalimna Sporting Reserve – Ovals, Building and Lights (Kalimna estate)**

Construction of a new pavilion and extension of the oval, based on GHD Woodhead Design numbers SK-12 and SK-13, that will include:

- Construction of a pavilion building
- 2 x Away Change Rooms/Showers
- 2 x Home Change Rooms/Showers
- Umpire room
- Male/Female ablutions
- Kitchen
- Club Room/Social Space with Bar
- Storerooms
- Parking
- Sports Lighting
- Extension to the oval
- Associated external works and utilities

Kalimna Sporting Reserve is much used and at capacity. Due to future growth and sporting demand, it is proposed to be extended to incorporate full-sized athletics track and 3 soccer fields. There is a shared use agreement in place with the school and an oval has been constructed.

The design maintains some buffer areas and additional grassed space close to the primary school. It allows for the development of a future clubhouse and additional parking.

No costs are currently associated with this project at this time.

District Facilities - Mundijong**M01 Whitby District Sporting Space – Building & Lights (Whitby estate)**

Construction of a pavilion for the proposed new oval (the oval being proposed to be funded through the Mundijong-Whitby Urban Development Contribution Plan). The design is based on GHD Woodhead Design numbers SK-12 and SK-13, that will include:

- Construction of a pavilion building
- 2 x Away Change Rooms/Showers
- 2 x Home Change Rooms/Showers
- Umpire room
- Male/Female ablutions
- Kitchen
- Club Room/Social Space with Bar
- Storerooms
- Sports Lighting
- Parking
- Associated external works and utilities

With the population growth forecast within the Whitby area, there is a need for the provision of a district sports space within the area. This site will serve the whole precinct by accommodating a senior sized oval, parking and a club facility.



There is an opportunity to integrate solutions at the site to ensure long-term water availability and sports space for community benefit. Implementation options include capture and re-use, and capture, treatment, and aquifer recharge.

The provision of sports lighting is not included in the costings at this time.

M02 Mundijong Whitby Skate Park (Keirnan Park)

Construction of a skate park within the Keirnan Park precinct, based on GHD Woodhead Design number SK-08, that will include:

- Construction of the skate park including skateable elements
- Shared ablutions
- Shade canopies for ablutions and skate park
- Pop up café/food stall (cold shell)
- Bus stop
- Bike Storage
- Basketball shoot facility
- Parkour elements
- Lawn and seating area
- Parking
- Associated external works and utilities

Community support facilities for the growing younger generation are required to build active and connected communities. The location will create a vibrant plaza area with passive surveillance and would cater for skating and scooter trends.

Mundijong's growing population will create the demand for a district size skate park to replace the current one that is much used.

M05 Mundijong Themed Playground - Dog Park (Keirnan Park)

Construction of new dog park at the Keirnan Park precinct. The design is yet to be undertaken; costings are based on costs associated with the construction of the Byford "Bark Park", and include:

- A range of agility equipment
- Grassed free ball-play area
- Seating for visitors
- Parking
- Associated external siteworks and services.

The provision of a dog park will support the needs of the growing canine community and enable better socialisation of dogs and access to canine exercise space, resulting in a decrease in the level of troublesome behaviour.

The supply of this dog park will encourage health and wellness benefits for the community and reduce troublesome canine behaviour associated with poor socialisation and lack of exercise/stimulation.

**M06 Keirnan Park Youth Centre (Keirnan Park)**

Construction of a Youth Centre, to be housed within the Keirnan Park Recreation Centre building, based on GHD Woodhead Designs for the Briggs Park Youth Centre, design number SK-07, that will include:

- Music Studio and Recording Room
- Breakout space
- 2 x Counsel Rooms
- 1 x Agency Room
- 1 x Staff area
- 1 x Multi-function room
- Kitchen and Training area
- Male/Female Ablutions
- Storage areas
- Parking
- Associated external works and utilities

The need for a Youth Centre servicing the Mundijong District's future population, has been identified by the Community as a high priority. Housing this facility within the Keirnan Park Indoor Recreation Centre building, is seen as the most efficient and best-placed location.

M07 Whitby Adventure Playground (Whitby District Sporting Space)

Construction of new adventure playground. The design is yet to be undertaken; costings are based on the equivalent m2 rate (1,748m2) of the Adventure Playground designed at Keirnan Park, and will include:

- Wooden structures and other equipment such as ropes and nets
- Covered BBQs
- Paved area
- Parking

The growing population forecasts, especially within the younger demographic, creates a need for additional outdoor play spaces.

This playground is anticipated to be located within the grounds of the new Whitby District Sporting Space (Reilly Road), which is adjacent to the proposed Whitby High School.

Outdoor play has clear physical benefits for developing children including helping children acquire gross motor skills, eye-hand coordination and helping to prevent obesity. Sensory stimulation derived from interacting with natural environments allow children to learn with all their senses.

M11 Keirnan Park District Sporting Space – Ovals, Building & Lights (Keirnan Park)

Construction of two senior sized ovals and a pavilion building located centrally between the ovals, which is a split-level design to allow for an elevated view over the western playing field. Costs for the Pavilion building are based on GHD Woodhead Design number SK-04 (2 Storey Option) and the ovals and lights based on SK-09. These include:

- Construction of a pavilion building
- 2 x Away Change Rooms/Showers



- 2 x Home Change Rooms/Showers
- Umpire rooms
- Male/Female ablutions
- 2 x Kitchen and Cold store
- Club Room/Social Space
- 2 x Bar space
- Storerooms
- Lifts
- Canopies
- Parking
- Construction of two senior sized ovals
- Turfing, irrigation and landscaping of the ovals
- Tiered seating
- Play area
- Sports Lighting to each oval
- Associated external works and utilities

There is a requirement for a central District Sporting Space to be developed to accommodate the early growth years of Mundijong.

There is also a need for a multi-use sporting complex within the Shire of Serpentine Jarrahdale, strategically located centrally within the Shire, to alleviate pressure on the whole Shire, and provide the opportunity to accommodate specific sports facilities.

The costs included within this CIDCP Report reflect the provision of a DSS of the size and facility required to support the Mundijong area, however the build is intended to exceed these provisions and create a larger Shire-wide facility - with the Shire fully funding the additional provision beyond that required for solely the Mundijong population.

Region-Wide Facilities

S01 Keirnan Park BMX Relocation (Keirnan Park)

Construction of a regional standard BMX track at the proposed Keirnan Sports Precinct, with the inclusion of a BMX pump track for the younger demographic. Costs are based on designs undertaken by Element WA as part of their Master Plan Report undertaken in February 2021.

Costs include:

- Access Road
- Construction of the BMX and Pump tracks
- Shade structures
- Fencing
- Parking and Lighting to car park
- Associated external works and utilities

There is demand for one regional standard BMX track to service the Districts of Byford and Mundijong. The current BMX track is located at Briggs Park Recreation Precinct and is preventing the site from further development.



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| | <p>In its current location, the BMX track will not be able to adequately meet the needs of the growing community into the future as there is a need for a larger BMX and Pump Track within the Shire to cater for senior and junior riders.</p> <p>Keirnan Park Recreation Precinct is centrally located for the construction of a new track to service members from both districts.</p> <p><u>Administration costs</u></p> <p>Administrative costs of the CIDCP including</p> <ul style="list-style-type: none">- Costs to prepare and administer the CIDCP- Costs associated with the annual review of cost estimates- Costs associated with the review of the cost apportionment schedules based on land development undertaken since the last review- Costs for undertaking valuations- Fees for professional services directly linked to the preparation and implementation of the CIDCP.- Costs for computer software and/or hardware upgrades necessary to enable CIDCP preparation.- Proportion of staff salaries directly related to CIDCP administration.- Financial institution fees and charges associated with the administration of CIDCP funds- Interest charged on loans taken out to pre-fund items included in the CIDCP. |
| Estimated costs | <p>Summary cost tables followed by a detailed cost breakdown for each infrastructure item are included in Appendix 2 “Schedule of Costs”.</p> <p>The costs allocated to this CIDCP have been derived based on the capital investment required for facilities generated by additional development in DCA4. This calculation excludes:</p> <ul style="list-style-type: none">- Ongoing maintenance costs- demand for a facility that is generated by the current population- demand created by external usage (the proportion of the use drawn from outside the main catchment area)- future usage (the proportion of usage that will be generated by future development outside the development contribution plan timeframe). <p>Details of the cost shares apportionment across each area can be seen in the in Appendix 4 “Capital Expenditure Plan”.</p> <p>Details of infrastructure designs upon which costs are based (where available), are included in Appendix 5 “Infrastructure Project Designs”.</p> <p>Note: Grants or other external Funding shall be shown as a deduction from the infrastructure cost or line item, apportioned in the same percentage applied to the cost, at the time of the applicable review in which the deduction is being applied.</p> |



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| <p>Method of calculating contribution</p> | <p>Infrastructure costs have been allocated to the DCA4 area which they will service (Byford or Mundijong), or if servicing both areas (Region wide), have been apportioned proportionally to the forecasted growth of each area. The Shire will carry a portion of these costs based on the existing population.</p> $(Additional\ Forecasted\ Population / Total\ Forecasted\ Population) \times 100$ $= Allocated\ \%$ <p>Administration costs are shared wholly and equally across the DCA4 area.</p> <p>Costs of each DCA sub-area are then divided by the anticipated number of new lots. The cost per new lot can then be used in the following formula:</p> $Contribution\ Rate\ per\ lot/dwelling \times number\ of\ additional\ lots/dwellings\ being\ created$ $= Required\ Development\ Contribution$ <p>To ensure costs are current during the time between cost reviews, all costs will be escalated daily calculated from an annual escalation rate. Escalation rates will separately apply to infrastructure costs, land costs and administration costs.</p> <p>The escalation rates for administration ("Employee Costs") and infrastructure costs ("Road and bridge construction") will be set at each cost review using the forecasts for the current year, as published in the latest available WALGA Economic Briefing. Land value escalation rates will be provided by an independent land valuer, updated at each review date.</p> <p>The starting point for daily escalation is the approval date for the prevailing cost review.</p> <p>The contribution rate also updated at each cost review in terms of contributions received, expenditure, cost estimates for each cost item and the number of remaining forecast lots.</p> <p>Details of the cost apportionment can be seen in Appendix 3 "Cost Apportionment Schedule".</p> |
| <p>Priority and timing of delivery</p> | <p>Details of the priority/timing can be seen in the Capital Expenditure Plan in Appendix 4 "Capital Expenditure Plan".</p> <p>Timelines are based on the forecast rate of development and contributions expected. This is reviewed annually and may be adjusted depending upon the rate of development and available CIDCP funds.</p> |
| <p>Payment of contributions</p> | <p>An owner's liability to pay the owner's cost contribution to the local government arises on the earlier of:</p> <ul style="list-style-type: none"> - the Western Australian Planning Commission endorsing its approval on the deposited plan or survey strata plan of the subdivision of the owner's land within the development contribution area; - the commencement of any development on the owner's land within the development contribution area; |

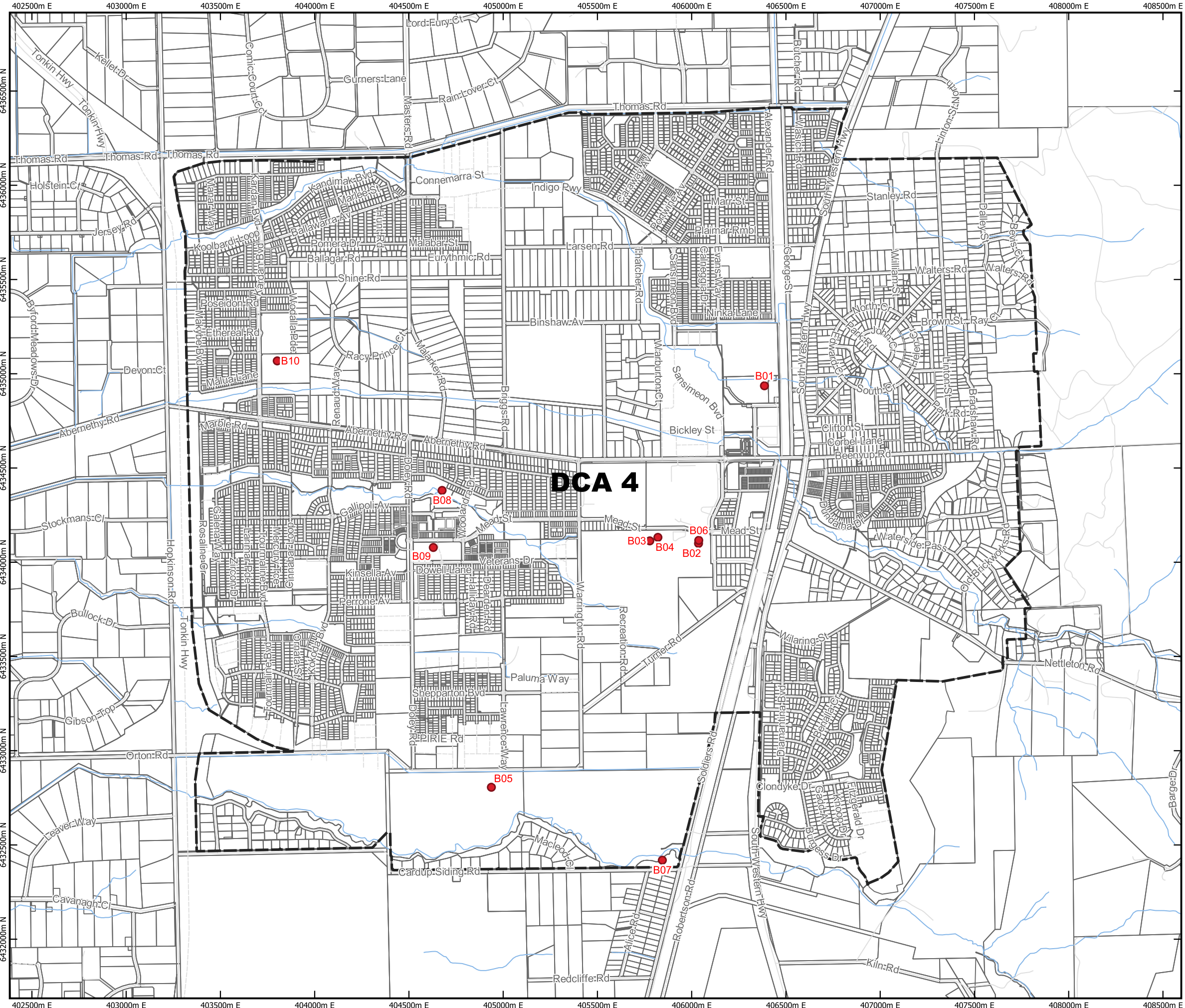


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|---|---|
| | <ul style="list-style-type: none">- the approval of any strata plan by the local government or Western Australian Planning Commission on the owner's land within the development contribution area; or- the approval of a change or extension of use by the local government on the owner's land within the development contribution area. <p>The liability arises only once upon the earliest of the above listed events.</p> <p>Under a Development Application, the trigger for payment is the application for a Building Permit.</p> <p>Under a Subdivision, the trigger for payment is the application for Clearance of Conditions. Where a subdivision is staged, the development contribution is payable only on those stages being cleared.</p> |
| Earning and application of credits | <p>A landowner may gain CIDCP credits for provision of infrastructure items included in the CIDCP.</p> <p>The Shire will support pre-funding and delivery of the infrastructure, provided there are good reasons for doing so and in instances where:</p> <ul style="list-style-type: none">- The Developer wishes to undertake works specified in the CIDCP; and- The works are necessary for the progression of an approved subdivision and provide a cost efficiency for the CIDCP; and,- The Shire does not hold enough Community Infrastructure Development Contribution Plan funds to undertake the works and/or has not prioritised such works. <p>Pre-Funding Agreement</p> <p>By way of an exchange of letters, the Shire and the Developer will agree the extent, composition and timing of the infrastructure works to be pre-funded. Once agreed, the works become the Approved Works. The Approved Works must be identified sufficiently to ensure the cost and quantities of remaining works in that item can be quantified. This is particularly relevant where linear rates are involved.</p> <p>Principles for Cost Recoupment</p> <p>The recoup is to be based on the current Cost Estimate in Accordance with the latest revision of the CIDCP whereby:</p> <ul style="list-style-type: none">- The current cost estimate (excluding contingency allowance) as described in the prevailing CIDCP Report shall constitute the claimable amount for the completed Approved Works;- The cost estimate will be subject to escalation at the rate prescribed from time to time in the CIDCP Report, up to the time of agreed practical completion of the works;- The cost estimate may be revised due to the periodic Cost Review in which case the updated cost estimate will prevail;- If the actual cost of the works exceeds the escalated cost estimate, the developer may claim an additional amount, not exceeding the contingency allowance provided for this item of work. Such a claim shall be independently substantiated to the satisfaction of the Shire. |



| | |
|-------------------|---|
| | <p>Note: Grants or other external Funding for infrastructure works completed prior to the grant notification shall be deducted from the infrastructure remaining cost and/or credited to the account of the developer as applicable.</p> |
| Review | <p>The plan will be reviewed five years from the date of gazettal of the local planning scheme or amendment to the local planning scheme to incorporate the plan, or earlier should the local government consider it appropriate, having regard to the rate of development in the area and the degree of development potential still existing.</p> <p>The estimated infrastructure costs as shown in the CAS will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification of costs.</p> |
| Appendices | <ol style="list-style-type: none">1. Spatial Plan depicting the location of proposed infrastructure items2. Schedule of Costs of infrastructure and administrative items3. Cost Apportionment Schedule4. Capital Expenditure Plan5. Infrastructure Project Designs |

APPENDIX 1 – DCA4 Spatial Plan of infrastructure projects



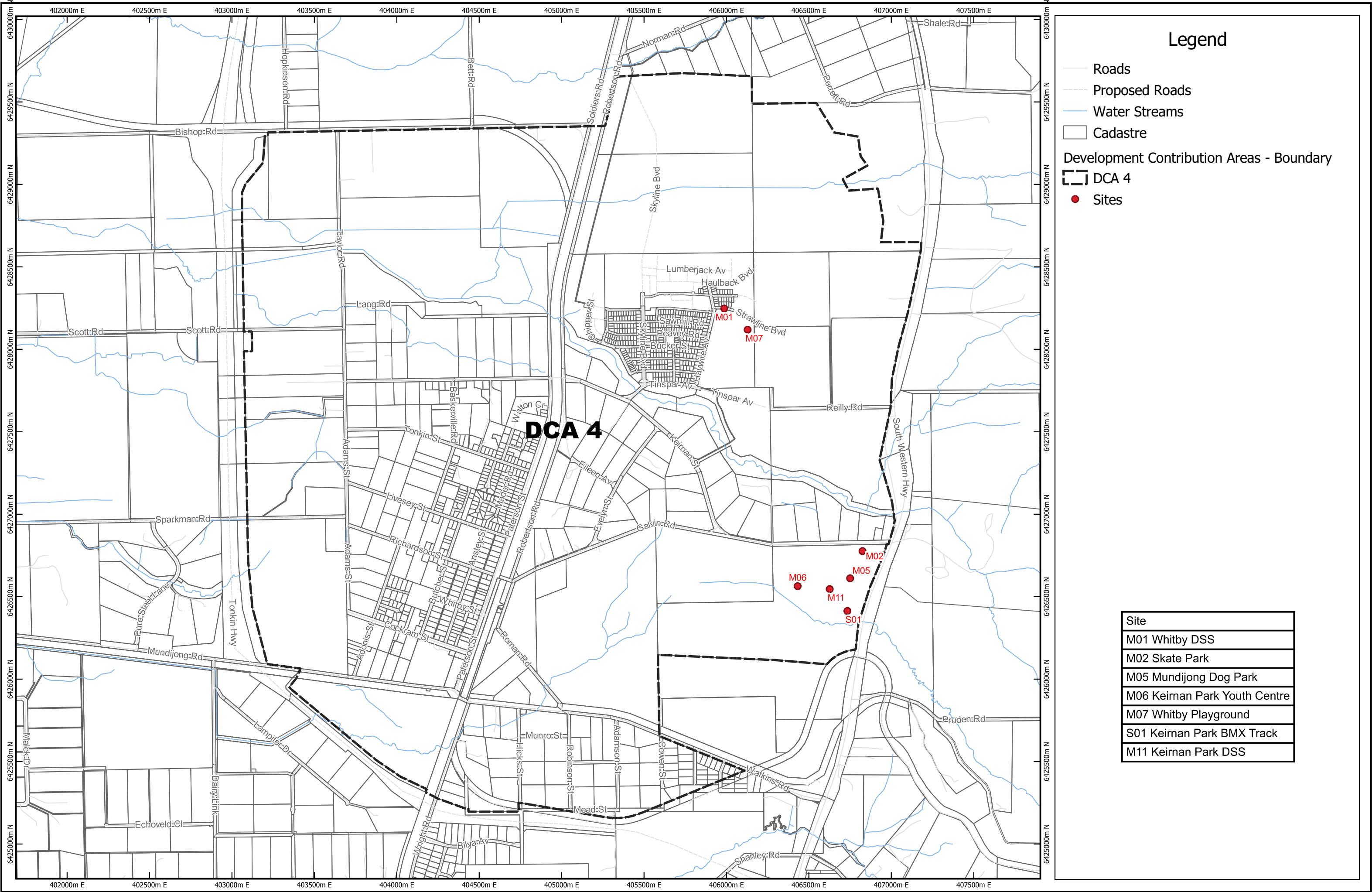
Legend

- Roads
- Proposed Roads
- Water Streams
- Cadastre

Development Contribution Areas - Boundary

- DCA 4
- Sites

| Site |
|-----------------------------------|
| B01 Byford Library |
| B02 Briggs Park Pavilion |
| B03 Briggs Park Youth Centre |
| B04 Briggs Park Rec Centre |
| B05 Orton Rd DSS |
| B06 Byford Skate Park |
| B07 Cardup Brook Playground (TBC) |
| B08 Lindt St Playground |
| B09 The Glades District Facility |
| B10 Kalimna Sporting Reserve |



Legend

- Roads
- Proposed Roads
- Water Streams
- Cadastre

Development Contribution Areas - Boundary

- DCA 4
- Sites

| Site |
|-------------------------------|
| M01 Whitby DSS |
| M02 Skate Park |
| M05 Mundijong Dog Park |
| M06 Keirnan Park Youth Centre |
| M07 Whitby Playground |
| S01 Keirnan Park BMX Track |
| M11 Keirnan Park DSS |

APPENDIX 2 – DCA4 Schedule of Costs

B01

Byford Library & Multi-Agency Centre

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$4,108,241 | | \$1,930,873 | \$0 | \$2,177,368 |
| External Services | \$108,000 | | \$50,760 | \$0 | \$57,240 |
| Headworks & Charges | \$1,292,377 | | \$607,417 | \$0 | \$684,960 |
| Landscaping | \$182,660 | | \$85,850 | \$0 | \$96,810 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$300,000 | | \$141,000 | \$0 | \$159,000 |
| Parking | \$187,164 | | \$87,967 | \$0 | \$99,197 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$6,178,441 | \$0 | \$2,903,867 | \$0 | \$3,274,574 |

B02

Briggs Park Pavilion - Option 1

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,435,383 | | \$674,630 | \$0 | \$760,753 |
| External Services | \$514,276 | | \$241,710 | \$0 | \$272,566 |
| Headworks & Charges | \$820,649 | | \$385,705 | \$0 | \$434,944 |
| Landscaping | \$122,874 | | \$57,751 | \$0 | \$65,123 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$105,000 | | \$49,350 | \$0 | \$55,650 |
| Parking | \$60,690 | | \$28,524 | \$0 | \$32,166 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$3,058,871.50 | \$0 | \$1,437,670 | \$0 | \$1,621,202 |

B03

Briggs Park Youth Centre

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,934,068 | | \$909,012 | \$0 | \$1,025,056 |
| External Services | \$168,498 | | \$79,194 | \$0 | \$89,304 |
| Headworks & Charges | \$599,267 | | \$281,656 | \$0 | \$317,612 |
| Landscaping | \$10,000 | | \$4,700 | \$0 | \$5,300 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$140,000 | | \$65,800 | \$0 | \$74,200 |
| Parking | \$0 | | \$0 | \$0 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | \$53,000 | \$53,000 | \$0 | \$0 | \$0 |
| Grand Total | \$2,904,833 | \$53,000 | \$1,340,361 | \$0 | \$1,511,471 |

B04

Briggs Park Recreation Centre Extension

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$3,000,000 | | \$1,410,000 | \$0 | \$1,590,000 |
| External Services | | | \$0 | \$0 | \$0 |
| Headworks & Charges | \$936,074 | | \$439,955 | \$0 | \$496,119 |
| Landscaping | | | \$0 | \$0 | \$0 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$0 | | \$0 | \$0 | \$0 |
| Parking | \$216,750 | | \$101,873 | \$0 | \$114,878 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$4,152,824 | \$0 | \$1,951,827 | \$0 | \$2,200,997 |

B05

Orton Road District Sport Space - Building & Lights

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,745,957 | | \$820,600 | \$0 | \$925,357 |
| External Services | \$393,290 | | \$184,846 | \$0 | \$208,444 |
| Headworks & Charges | \$794,499 | | \$373,415 | \$0 | \$421,085 |
| Landscaping | | | \$0 | \$0 | \$0 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$130,000 | | \$61,100 | \$0 | \$68,900 |
| Parking | \$542,158 | | \$254,814 | \$0 | \$287,344 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$3,605,905.27 | \$0 | \$1,694,775 | \$0 | \$1,911,130 |

B06

Byford Skate Park Extension Stage 1b

Reduced Scope

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$342,514 | | \$160,982 | \$0 | \$181,533 |
| External Services | \$84,943 | | \$39,923 | \$0 | \$45,020 |
| Headworks & Charges | \$109,341 | | \$51,390 | \$0 | \$57,951 |
| Landscaping | \$59,202 | | \$27,825 | \$0 | \$31,377 |
| Lighting | \$204,000 | | \$95,880 | \$0 | \$108,120 |
| Loose Furniture | | | \$0 | \$0 | \$0 |
| Parking | \$0 | | \$0 | \$0 | \$0 |
| Reduced by Grant Funding | -\$800,000 | | -\$376,000 | \$0 | -\$424,000 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$0 | \$0 | \$0 | \$0 | \$0 |

B07

Cardup Brook Adventure Playground

Reduced Scope

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-----------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$268,388 | | \$126,142 | \$0 | \$142,246 |
| External Services | | | \$0 | \$0 | \$0 |
| Headworks & Charges | \$38,306 | | \$18,004 | \$0 | \$20,302 |
| Landscaping | \$23,173 | | \$10,891 | \$0 | \$12,282 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$0 | | \$0 | \$0 | \$0 |
| Parking | \$25,500 | | \$11,985 | \$0 | \$13,515 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$355,367 | \$0 | \$167,022 | \$0 | \$188,345 |

B08

Lindt Street Adventure Playground

Reduced Scope

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-----------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$268,388 | | \$126,142 | \$0 | \$142,246 |
| External Services | | | \$0 | \$0 | \$0 |
| Headworks & Charges | \$38,306 | | \$18,004 | \$0 | \$20,302 |
| Landscaping | \$23,173 | | \$10,891 | \$0 | \$12,282 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$0 | | \$0 | \$0 | \$0 |
| Parking | \$25,500 | | \$11,985 | \$0 | \$13,515 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$355,367 | \$0 | \$167,022 | \$0 | \$188,345 |

The Glades District Community Facility - Building

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|-------------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$2,244,031 | | \$1,054,695 | \$0 | \$1,189,336 |
| External Works | \$105,099 | | \$49,397 | \$0 | \$55,703 |
| Headworks & Charges | \$684,402 | | \$321,669 | \$0 | \$362,733 |
| Landscaping | \$23,826 | | \$11,198 | \$0 | \$12,628 |
| Lighting | \$7,260 | | \$3,412 | \$0 | \$3,848 |
| Loose Furniture | \$76,000 | | \$35,720 | \$0 | \$40,280 |
| Parking | \$99,790 | | \$46,901 | \$0 | \$52,889 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$3,240,408 | \$0 | \$1,522,992 | \$0 | \$1,717,416 |

B10

Kalimna Sporting Reserve - Ovals, Building & Lights

Reduced Scope

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 47% | 0% | 53% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | | | \$0 | \$0 | \$0 |
| External Works | | | \$0 | \$0 | \$0 |
| Headworks & Charges | | | \$0 | \$0 | \$0 |
| Landscaping | | | \$0 | \$0 | \$0 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | | | \$0 | \$0 | \$0 |
| Parking | | | \$0 | \$0 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$0 | \$0 | \$0 | \$0 | \$0 |

M01

Whitby (Reilly Road) District Sports Space - Building & Lights

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,241,928 | | \$136,612 | \$1,105,316 | \$0 |
| External Works | \$279,628 | | \$30,759 | \$248,869 | \$0 |
| Headworks & Charges | \$1,250,776 | | \$137,585 | \$1,113,190 | \$0 |
| Landscaping | \$34,787 | | \$3,827 | \$30,960 | \$0 |
| Lighting | \$22,000 | | \$2,420 | \$19,580 | \$0 |
| Loose Furniture | \$100,000 | | \$11,000 | \$89,000 | \$0 |
| Parking | \$491,178 | | \$54,030 | \$437,148 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$3,420,297 | \$0 | \$376,233 | \$3,044,064 | \$0 |

M02

Mundijong-Whitby Skate Park (Keirnan Park)

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$2,441,478 | | \$268,563 | \$2,172,916 | \$0 |
| External Services | \$17,000 | | \$1,870 | \$15,130 | \$0 |
| Headworks & Charges | \$975,860 | | \$107,345 | \$868,516 | \$0 |
| Landscpaing | \$408,911 | | \$44,980 | \$363,931 | \$0 |
| Lighting | \$391,000 | | \$43,010 | \$347,990 | \$0 |
| Loose Furniture | \$0 | | \$0 | \$0 | \$0 |
| Parking | \$102,000 | | \$11,220 | \$90,780 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$4,336,249 | \$0 | \$476,987 | \$3,859,262 | \$0 |

M05

Mundijong Dog Park (Keirnan Park)

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$46,500 | | \$5,115 | \$41,385 | \$0 |
| External Services | \$280,000 | | \$30,800 | \$249,200 | \$0 |
| Headworks & Charges | \$25,000 | | \$2,750 | \$22,250 | \$0 |
| Landscaping | \$90,000 | | \$9,900 | \$80,100 | \$0 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$50,525 | | \$5,558 | \$44,967 | \$0 |
| Parking | \$63,750 | | \$7,013 | \$56,738 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$555,775 | \$0 | \$61,135 | \$494,640 | \$0 |

M06

Keirnan Park Youth Centre

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,660,243 | | \$182,627 | \$1,477,617 | \$0 |
| External Works | \$162,498 | | \$17,875 | \$144,623 | \$0 |
| Headworks & Charges | \$581,103 | | \$63,921 | \$517,181 | \$0 |
| Landscaping | \$10,000 | | \$1,100 | \$8,900 | \$0 |
| Lighting | \$6,000 | | \$660 | \$5,340 | \$0 |
| Loose Furniture | \$140,000 | | \$15,400 | \$124,600 | \$0 |
| Parking | \$203,962 | | \$22,436 | \$181,526 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP cost | \$53,000 | \$53,000 | \$0 | \$0 | \$0 |
| Grand Total | \$2,816,806 | \$53,000 | \$304,019 | \$2,459,787 | \$0 |

M07

Whitby Adventure Playground

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Construction | \$268,388 | | \$29,523 | \$238,865 | \$0 |
| External Services | | | \$0 | \$0 | \$0 |
| Headworks & Charges | \$39,048 | | \$4,295 | \$34,752 | \$0 |
| Landscaping | \$30,589 | | \$3,365 | \$27,224 | \$0 |
| Lighting | | | \$0 | \$0 | \$0 |
| Loose Furniture | \$0 | | \$0 | \$0 | \$0 |
| Parking | \$25,500 | | \$2,805 | \$22,695 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$363,524 | \$0 | \$39,988 | \$323,536 | \$0 |

M11

Keirnan Park DSS– Ovals, Building & Lights (Fully grant funded)

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$2,518,700 | | \$277,057 | \$2,241,643 | \$0 |
| External Works | \$1,351,630 | | \$148,679 | \$1,202,951 | \$0 |
| Headworks & Charges | \$935,200 | | \$102,872 | \$832,328 | \$0 |
| Landscaping | \$11,794,515 | | \$1,297,397 | \$10,497,118 | \$0 |
| Lighting | \$1,460,000 | | \$160,600 | \$1,299,400 | \$0 |
| Loose Furniture | \$200,000 | | \$22,000 | \$178,000 | \$0 |
| Parking | \$1,288,090 | | \$141,690 | \$1,146,400 | \$0 |
| Reduced by Grant Funding | -\$19,548,135 | | -\$2,150,295 | -\$17,397,840 | \$0 |
| x.Non-CIDCP Cost | | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$0 | \$0 | \$0 | \$0 | \$0 |

S01

Keirnan Park BMX relocation & Pump Track

| Category | Total | Shire Funding | Community Infrastructure Development Contribution Plan Funding | | |
|--------------------------|------------------|---------------|--|------------------|--------|
| | | | Shire Funding | Mundijong-Whitby | Byford |
| Proportional Share | | 100% | 11% | 89% | 0% |
| | | | | | |
| | Sum of SUB-TOTAL | | | | |
| Building | \$1,632,000 | | \$179,520 | \$1,452,480 | \$0 |
| Construction | \$2,484,440 | | \$273,288 | \$2,211,152 | \$0 |
| External Works | \$898,000 | | \$98,780 | \$799,220 | \$0 |
| Headworks & Charges | \$1,277,898 | | \$140,569 | \$1,137,329 | \$0 |
| Landscaping | \$0 | | \$0 | \$0 | \$0 |
| Lighting | \$650,000 | | \$71,500 | \$578,500 | \$0 |
| Parking | \$300,000 | | \$33,000 | \$267,000 | \$0 |
| Reduced by Grant Funding | \$0 | | \$0 | \$0 | \$0 |
| x.Non-CIDCP Cost | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grand Total | \$7,242,338 | \$0 | \$796,657 | \$6,445,681 | \$0 |

Option 1 (First floor without Extension)

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|--|---------------------|----------------|-----------------------|-------------------------|-----------|
| | LIBRARY & MULTI-AGENCY SERVICE CENTRE | | | | | |
| | Building | | | | | |
| | Ground Floor | | | | | |
| 1 | Multi-Purpose Room 1 | m2 | 46 | \$2,399.10 | \$110,358.60 | |
| 2 | Multi-Purpose Room 2 | m2 | 46 | \$2,399.10 | \$110,358.60 | |
| 3 | Male ablutions | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 4 | Female ablutions | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 5 | Access | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 6 | Store | m2 | 15 | \$1,962.90 | \$29,443.50 | |
| 7 | Crèche | m2 | 37 | \$2,290.05 | \$84,731.85 | |
| 8 | Lift (area) | m2 | 7 | \$1,962.90 | \$13,740.30 | |
| 9 | Lift (equipment) | No | 1 | \$87,240.00 | \$87,240.00 | |
| 10 | Storage (under stair) | m2 | 17 | \$1,962.90 | \$33,369.30 | |
| 11 | Café / kitchen | m2 | 18 | \$3,271.50 | \$58,887.00 | |
| 12 | Extra over for kitchen equipment | Item | 1 | \$54,525.00 | \$54,525.00 | |
| 13 | Café Seating / Open Study | m2 | 136 | \$2,290.05 | \$311,446.80 | |
| 14 | Circulation / atrium | m2 | 191 | \$2,290.05 | \$437,399.55 | |
| 15 | Children's Activities | m2 | 47 | \$2,399.10 | \$112,757.70 | |
| 16 | Flexible children's library | m2 | 116 | \$2,399.10 | \$278,295.60 | |
| 17 | Seating / Open Study | m2 | 72 | \$2,399.10 | \$172,735.20 | |
| 18 | Flexible Open Library Space | m2 | 187 | \$2,399.10 | \$448,631.70 | |
| 19 | Reading lounge | m2 | 48 | \$2,399.10 | \$115,156.80 | |
| 20 | Information Services / returns | m2 | 15 | \$2,617.20 | \$39,258.00 | |
| 21 | Ablutions Male | m2 | 23 | \$3,053.40 | \$70,228.20 | |
| 22 | Ablutions Female | m2 | 23 | \$3,053.40 | \$70,228.20 | |
| 23 | Access | m2 | 9 | \$3,053.40 | \$27,480.60 | |
| 24 | Family Room | m2 | 9 | \$3,053.40 | \$27,480.60 | |
| 25 | Services | m2 | 19 | \$1,962.90 | \$37,295.10 | |
| 26 | Main Store | m2 | 39 | \$1,962.90 | \$76,553.10 | |
| 27 | Bin Store | m2 | 20 | \$1,962.90 | \$39,258.00 | |
| 28 | Sundry undefined area | m2 | 164 | \$2,290.05 | \$375,568.20 | |
| | First Floor | | | | | |
| 29 | Note: without Extension | | | | | |
| 30 | Agency 1 (no fit out) | m2 | 71 | \$2,290.05 | \$162,593.55 | |
| 31 | Agency 2 (no fit out) | m2 | 45 | \$2,290.05 | \$103,052.25 | |
| 32 | Agency 3 (no fit out) | m2 | 39 | \$2,290.05 | \$89,311.95 | |
| 33 | Meeting Room 1 | m2 | 19 | \$2,399.10 | \$45,582.90 | |
| 34 | Meeting Room 2 | m2 | 19 | \$2,399.10 | \$45,582.90 | |
| 35 | Male Ablutions | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 36 | Female Ablutions | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 37 | Access | m2 | 8 | \$3,053.40 | \$24,427.20 | |
| 38 | Services | m2 | 8 | \$1,962.90 | \$15,703.20 | |
| 39 | Lift (area) | m2 | 7 | \$1,962.90 | \$13,740.30 | |
| 40 | Circulation and void | m2 | 185 | \$2,399.10 | \$443,833.50 | |
| 41 | Extra over glass roof | m2 | 224 | \$872.40 | \$195,417.60 | |
| | External Works | | | | | |
| | Site Preparation | | | | | |
| 42 | Note: no allowance for demolition | | | | | |
| 43 | Prepare site / clearing and strip | m2 | 1,725 | \$10.91 | \$18,811.13 | |
| 44 | Bulk earthworks | m3 | 1,725 | \$27.26 | \$47,027.81 | |
| | Roads, Paths & Paved Areas | | | | | |
| 45 | Allowance for car parking | \$ calculated below | | | \$187,163.63 | |
| 46 | Allowance for pedestrian paving | m2 | 100 | \$130.86 | \$13,086.00 | |
| | Boundary Walls, Fences & Gates | | | | | |
| 47 | Allowance | Item | 1 | \$11,000.00 | \$11,000.00 | |
| | Outbuildings & Covered Ways | | | | | |
| 48 | Allowance | Item | 1 | \$11,000.00 | \$11,000.00 | |
| | Landscaping & Improvements | | | | | |
| 49 | Courtyard 1 | m2 | 102 | \$218.10 | \$22,246.20 | |
| 50 | Courtyard 2 | m2 | 60 | \$218.10 | \$13,086.00 | |
| 51 | General landscaping | m2 | 149 | \$130.86 | \$19,498.14 | |
| 52 | Street furniture allowance | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 53 | Entry feature | Item | 1 | \$5,000.00 | \$5,000.00 | |
| 54 | External Wayfinding & Signage | Item | 1 | \$10,905.00 | \$10,905.00 | |
| | External Services | | | | | |
| 55 | Stormwater | Item | 1 | \$9,000.00 | \$9,000.00 | |
| 56 | Sewer | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 57 | Water Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 58 | Gas Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 59 | Fire water supply and hydrants | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 60 | Electrical supply | Item | 1 | \$11,000.00 | \$11,000.00 | |

| | | | | | | |
|-----|--|------|----------------|-------------|-------------------------|---------------------------|
| 61 | External lighting allowance | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 62 | Communications supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 63 | Sub-Total (net cost) | | | | | \$4,586,064.55 |
| 64 | Design Contingency | | | | \$229,303.23 | |
| 65 | Sub-Total (Construction Cost) | | | | | \$4,815,367.78 |
| 66 | Construction Contingency | | | | \$481,536.78 | |
| 67 | Headworks and Statutory Charges | | | | \$80,000.00 | |
| 68 | Building Act Compliance | | | | \$20,000.00 | |
| 69 | Public Art | | | | \$60,000.00 | |
| 70 | Loose Furniture (FFE) | | | | \$300,000.00 | |
| 71 | Professional Fees (Consultants) | | | | \$481,536.78 | |
| 72 | Shire Direct Costs | | | | Excluded | |
| 73 | Gross Project Cost (current) | | | | | \$6,178,441.33 |
| 74 | Escalation to Tender | | | | \$260,000.00 | |
| 75 | Estimated Total Commitment | | | | | \$6,178,441.33 |
| 76 | GST | | | | \$617,844.13 | |
| 77 | Total | | | | | \$6,178,441.33 |
| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
| | OPTION — LIBRARY EXTENSION | | | | | |
| | Building | | | | | |
| | First Floor | | | | | |
| 78 | Quiet Study | m2 | 27 | \$2,399.10 | \$64,775.70 | |
| 79 | Community Room | m2 | 110 | \$2,399.10 | \$263,901.00 | |
| 80 | Printing / check out | m2 | 15 | \$2,399.10 | \$35,986.50 | |
| 81 | Research / design tech | m2 | 88 | \$2,399.10 | \$211,120.80 | |
| 82 | Open lounge / study area | m2 | 91 | \$2,399.10 | \$218,318.10 | |
| 83 | Ablutions Male | m2 | 23 | \$3,053.40 | \$70,228.20 | |
| 84 | Ablutions Female | m2 | 23 | \$3,053.40 | \$70,228.20 | |
| 85 | Access | m2 | 9 | \$3,053.40 | \$27,480.60 | |
| 86 | Family Room | m2 | 9 | \$3,053.40 | \$27,480.60 | |
| 87 | Services | m2 | 19 | \$1,962.90 | \$37,295.10 | |
| 88 | Main Store | m2 | 36 | \$1,962.90 | \$70,664.40 | |
| 89 | Circulation and sundry undefined area | m2 | 83 | \$2,399.10 | \$199,125.30 | |
| 90 | Outdoor reading / study deck (UCA) | m2 | 120 | \$1,308.60 | \$157,032.00 | |
| 91 | Sub-Total (net cost) | | 653 | | | \$1,453,636.50 |
| 92 | Design Contingency | | | | \$72,681.83 | |
| 93 | Sub-Total (Construction Cost) | | | | | \$1,526,318.33 |
| 94 | Construction Contingency | | | | \$152,631.83 | |
| 95 | Headworks and Statutory Charges | | | | \$20,000.00 | |
| 96 | Building Act Compliance | | | | \$6,000.00 | |
| 97 | Public Art | | | | \$16,000.00 | |
| 98 | Loose Furniture (FFE) | | | | \$90,000.00 | |
| 99 | Professional Fees (Consultants) | | | | \$180,000.00 | |
| 100 | Shire Direct Costs | | | | Excluded | |
| 101 | Gross Project Cost (current) | | | | | \$1,974,950.16 |
| 102 | Escalation to Tender | | | | \$70,000.00 | |
| 103 | Estimated Total Commitment | | | | | \$1,974,950.16 |
| 104 | GST | | | | \$197,495.02 | |
| | | | | | \$0.00 | |
| 105 | Total | | | | | \$0.00 |

| | | |
|------------------------------|------------|---------------------|
| Building Size | 1,727.00 | |
| 15 % for Service Areas | 259.05 | |
| Gross Leaseable Floor Area | 1,467.95 | |
| Car Parking @ 20 / GLA sqm | 73.40 | |
| Cost per unit car parking | \$2,550.00 | |
| Total cost of Parking | | \$187,163.63 |

| | |
|---|-----------------------|
| Grand Total for Library and First Floor Extension option | \$6,178,441.33 |
|---|-----------------------|

B02 Briggs Park Pavilion - Option 1

GHD Design No

SK-04

Single Storey Option

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|---------------|---|---------------------|----------------|------------------------|-------------------------|-----------|
| | BRIGGS PARK PAVILION | | | | | |
| | Building | | | | | |
| | Ground Floor | | | | | |
| 1 | Store | | 11 | \$2,181.00 | \$23,991.00 | |
| 2 | Umpire | | 6 | \$2,726.25 | \$16,357.50 | |
| 3 | Home Showers | | 17 | \$3,053.40 | \$51,907.80 | |
| 4 | Home Change Room | | 29 | \$2,726.25 | \$79,061.25 | |
| 5 | Home Showers | | 21 | \$3,053.40 | \$64,121.40 | |
| 6 | Home Change Room 2 | | 26 | \$2,726.25 | \$70,882.50 | |
| 7 | Canteen | | 6 | \$2,835.30 | \$17,011.80 | |
| 8 | Kitchen | | 26 | \$3,053.40 | \$79,388.40 | |
| 9 | Extra over for Kitchen Equipment | | 1 | \$22,000.00 | \$22,000.00 | |
| 10 | Store | | 9 | \$2,181.00 | \$19,629.00 | |
| 11 | Canteen | | 6 | \$2,835.30 | \$17,011.80 | |
| 12 | Cold Store | | 6 | \$5,452.50 | \$32,715.00 | |
| 13 | Club Room / Social Space (including Bar) | | 169 | \$2,726.25 | \$460,736.25 | |
| 14 | Extra over for bar equipment | | 1 | \$11,000.00 | \$11,000.00 | |
| 15 | Male Ablutions | | 14 | \$3,053.40 | \$42,747.60 | |
| 16 | Female Ablutions | | 13 | \$3,053.40 | \$39,694.20 | |
| 17 | Store | | 15 | \$2,181.00 | \$32,715.00 | |
| 18 | Away Change Room 1 | | 25 | \$2,726.25 | \$68,156.25 | |
| 19 | Away Change Room 2 | | 27 | \$2,726.25 | \$73,608.75 | |
| 20 | Away Showers 1 | | 22 | \$3,053.40 | \$67,174.80 | |
| 21 | Away Showers 2 | | 18 | \$3,053.40 | \$54,961.20 | |
| 22 | Umpire | | 6 | \$2,726.25 | \$16,357.50 | |
| 23 | Store | | 27 | \$2,181.00 | \$58,887.00 | |
| 24 | Services | | 7 | \$2,181.00 | \$15,267.00 | |
| 25 | Lift (area) | | 6 | \$2,181.00 | \$13,086.00 | |
| 26 | Lift (equipment) | | 1 | \$88,000.00 | \$88,000.00 | |
| 27 | Stairs | | 8 | \$2,726.25 | \$21,810.00 | |
| | First Floor | | | | | |
| 28 | Kitchen | | 37 | \$3,053.40 | \$112,975.80 | |
| 29 | Cold Store | | 6 | \$5,452.50 | \$32,715.00 | |
| 30 | Function Room | | 254 | \$2,726.25 | \$692,467.50 | |
| 31 | Bar | | 13 | \$2,726.25 | \$35,441.25 | |
| 32 | Extra over for bar equipment | | 1 | \$11,000.00 | \$11,000.00 | |
| 33 | Ablutions Male | | 20 | \$3,053.40 | \$61,068.00 | |
| 34 | Ablutions Female | | 20 | \$3,053.40 | \$61,068.00 | |
| 35 | Meeting | | 14 | \$2,617.20 | \$36,640.80 | |
| 36 | Cleaner | | 6 | \$2,726.25 | \$16,357.50 | |
| 37 | Store | | 31 | \$2,181.00 | \$67,611.00 | |
| 38 | Lift (area) | | 6 | \$2,181.00 | \$13,086.00 | |
| 39 | Stairs | | 8 | \$2,726.25 | \$21,810.00 | |
| | Enhancements | | | | | |
| 40 | Stair—Ground to First Floor | | 1 | \$28,000 | \$28,000 | |
| 41 | Bi-folding door 18000 wide, curved on plan | | 2 | | included | |
| | External Works | | | | | |
| | Site Preparation | | | | | |
| | Note: no allowance for demolition | | | | | |
| 42 | Prepare site / clearing and strip | | 1,800 | \$10.91 | \$19,629.00 | |
| 43 | Bulk earthworks | | 1,800 | \$27.26 | \$49,072.50 | |
| | Roads, Paths & Paved Areas | | | | | |
| 44 | Concrete paving | | 553 | \$130.86 | \$72,365.58 | |
| 45 | Steps, 23m x 2.6m x 1.4m high in 7 risers, curved | | 2 | \$28,000.00 | \$56,000.00 | |
| 46 | Ramp, 9m long | | 2 | \$10,905.00 | \$21,810.00 | |
| 45 | Allowance for car parking | As calculated below | | | \$60,690.00 | |
| | Boundary Walls, Fences & Gates | | | | | |
| 47 | Allowance | | 1 | \$11,000.00 | \$11,000.00 | |
| | Outbuildings & Covered Ways | | | | | |
| 48 | Shade canopies | | 137 | \$1,090.50 | \$149,398.50 | |
| 49 | General allowance | | 1 | \$11,000.00 | \$11,000.00 | |
| | Landscaping & Improvements | | | | | |
| 50 | General landscaping | | 725 | \$130.86 | \$94,873.50 | |

| | | | | | | |
|----|--------------------------------------|--|---|-------------|----------------------|---------------------------|
| 51 | Street furniture allowance | | 1 | \$11,000.00 | \$11,000.00 | |
| 52 | Entry feature | | 1 | \$6,000.00 | \$6,000.00 | |
| 53 | External Wayfinding & Signage | | 1 | \$11,000.00 | \$11,000.00 | |
| | External Services | | | | | |
| 54 | Stormwater | | 1 | \$25,000.00 | \$25,000.00 | |
| 55 | Sewer | | 1 | \$22,000.00 | \$22,000.00 | |
| 56 | Water Supply | | 1 | \$11,000.00 | \$11,000.00 | |
| 57 | Gas Supply | | 1 | \$11,000.00 | \$11,000.00 | |
| 58 | Fire water supply and hydrants | | 1 | \$11,000.00 | \$11,000.00 | |
| 59 | Electrical supply | | 1 | \$11,000.00 | \$11,000.00 | |
| 60 | External lighting allowance | | 1 | \$22,000.00 | \$22,000.00 | |
| 61 | Communications supply | | 1 | \$11,000.00 | \$11,000.00 | |
| 62 | Sub-Total (net cost) | | | | | \$2,133,222 |
| 63 | Design Contingency | | | | \$106,661 | |
| 64 | Sub-Total (Construction Cost) | | | | | \$2,239,883 |
| 65 | Construction Contingency | | | | \$223,988 | |
| 66 | Headworks and Statutory Charges | | | | \$50,000 | |
| 67 | Building Act Compliance | | | | \$20,000 | |
| 68 | Public Art | | | | \$40,000 | |
| 69 | Loose Furniture (FFE) | | | | \$105,000 | |
| 70 | Professional Fees (Consultants) | | | | \$420,000 | |
| 71 | Shire Direct Costs | | | | Excluded | |
| 72 | Gross Project Cost (current) | | | | | \$3,058,872 |
| 73 | Escalation to Tender | | | | \$190,000 | |
| 74 | Estimated Total Commitment | | | | | \$3,058,872 |
| 75 | GST | | | | \$305,887 | |
| | | | | | \$0.00 | |
| 76 | Total | | | | | <u>\$3,058,872</u> |
| | | | | | | |

| | | |
|------------------------------|----------|------------------|
| Building Size | 560 | |
| 15 % for Service Areas | 84 | |
| Gross Leaseable Floor Area | 476 | |
| Car Parking @ 20 / GLA sqm | 24 | |
| Cost per unit car parking | \$ 2,550 | |
| Total cost of Parking | | \$ 60,690 |

| | |
|---------------------------|---------------------------------|
| <u>Grand Total</u> | <u>\$3,058,871.50240</u> |
|---------------------------|---------------------------------|

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|--|---------------------|---------------|------------------------|------------------------|-----------|
| | BRIGGS PARK YOUTH CENTRE | | | | | |
| | Refurbishment of Existing | | | | | |
| | <u>Ground Floor</u> | | | | | |
| | Alteration & Demolition | | | | | |
| 1 | Gut existing building | | 918 | \$218.10 | \$200,215.80 | |
| 2 | Form opening in existing external wall for full height windows/ bi-folding doors | | 135 | \$545.25 | \$73,608.75 | |
| | <u>Fitout</u> | | | | | |
| 3 | Kitchen and Training | | 44 | \$2,290.05 | \$100,762.20 | |
| 4 | Extra over kitchen equipment | | 1 | \$55,000.00 | \$55,000.00 | |
| 5 | Kitchen Store | | 14 | \$1,635.75 | \$22,900.50 | |
| 6 | Services | | 8 | \$1,635.75 | \$13,086.00 | |
| 7 | Multi-Function Store | | 18 | \$1,717.54 | \$30,915.68 | |
| 8 | Accessible | | 11 | \$2,290.05 | \$25,190.55 | |
| 9 | Female Ablutions | | 20 | \$2,290.05 | \$45,801.00 | |
| 10 | Male Ablutions | | 19 | \$2,290.05 | \$43,510.95 | |
| 11 | Music Studio | | 26 | \$1,717.54 | \$44,655.98 | |
| 12 | Recording Room | | 20 | \$1,717.54 | \$34,350.75 | |
| 13 | Breakout Space / Quiet Space | | 29 | \$1,717.54 | \$49,808.59 | |
| 14 | Counsel 1 | | 14 | \$1,717.54 | \$24,045.53 | |
| 15 | Counsel 2 | | 14 | \$1,717.54 | \$24,045.53 | |
| 16 | Counsel 3 | | 14 | \$1,717.54 | \$24,045.53 | |
| 17 | Counsel 4 | | 14 | \$1,717.54 | \$24,045.53 | |
| 18 | Store | | 7 | \$1,635.75 | \$11,450.25 | |
| 19 | Agency | | 33 | \$1,717.54 | \$56,678.74 | |
| 20 | Staff | | 45 | \$1,717.54 | \$77,289.19 | |
| 21 | Multi-Function Room | | 416 | \$1,717.54 | \$714,495.60 | |
| 22 | Bin Store | | 9 | \$1,635.75 | \$14,721.75 | |
| 23 | Circulation | | 100 | \$1,635.75 | \$163,575.00 | |
| 24 | Lobby / Info Booth | | 66 | \$1,635.75 | \$107,959.50 | |
| | <u>Enhancements</u> | | | | | |
| 25 | Bi-fold doors, 19700-wide, external | | 1 | \$53,000.00 | \$53,000.00 | |
| 26 | Operable walls, 12500-wide | | 2 | | included | |
| 27 | Full height windows | | 76 | \$872.40 | \$66,302.40 | |
| | External Works | | | | | |
| | <u>Site Preparation</u> | | | | | |
| | Note: no allowance for demolition | | | | | |
| 28 | Prepare site / clearing and strip | | n/a | | | |
| 29 | Bulk earthworks | | n/a | | | |
| | <u>Roads, Paths & Paved Areas</u> | | | | | |
| 30 | n/a | | | | | |
| | Allowance for car parking | As calculated below | | | \$0.00 | |
| | <u>Boundary Walls, Fences & Gates</u> | | | | | |
| 31 | n/a | | | | | |
| | <u>Outbuildings & Covered Ways</u> | | | | | |
| 32 | Shade canopies - assumed new | | 116 | \$1,090.50 | \$126,498.00 | |
| 33 | General allowance | | n/a | | | |
| | <u>Landscaping & Improvements</u> | | | | | |
| 34 | Street furniture allowance | | n/a | | | |
| 35 | Entry feature | | 1 | | \$5,000.00 | |
| 36 | External Wayfinding & Signage | | 1 | | \$5,000.00 | |
| | External Services | | | | | |
| 37 | Note: modifications to existing only | | | | | |
| 38 | Stormwater | | 1 | \$6,000.00 | \$6,000.00 | |
| 39 | Sewer | | 1 | \$6,000.00 | \$6,000.00 | |
| 40 | Water Supply | | 1 | \$4,000.00 | \$4,000.00 | |

| | | | | | | |
|----|--------------------------------------|--|---|------------|-------------------------|-----------------------|
| 41 | Gas Supply | | 1 | \$4,000.00 | \$4,000.00 | |
| 42 | Fire water supply and hydrants | | 1 | \$6,000.00 | \$6,000.00 | |
| 43 | Electrical supply | | 1 | \$6,000.00 | \$6,000.00 | |
| 44 | External lighting allowance | | 1 | \$6,000.00 | \$6,000.00 | |
| 45 | Communications supply | | 1 | \$4,000.00 | \$4,000.00 | |
| 46 | Sub-Total (net cost) | | | | | \$2,112,565.85 |
| 47 | Design Contingency | | | | \$105,628.29 | |
| 48 | Sub-Total (Construction Cost) | | | | | \$2,218,194.14 |
| 49 | Construction Contingency | | | | \$221,819.41 | |
| 50 | Headworks and Statutory Charges | | | | \$40,000.00 | |
| 51 | Building Act Compliance | | | | \$10,000.00 | |
| 52 | Public Art | | | | \$30,000.00 | |
| 53 | Loose Furniture (FFE) | | | | \$140,000.00 | |
| 54 | Professional Fees (Consultants) | | | | \$221,819.41 | |
| 55 | Shire Direct Costs | | | | Excluded | |
| 56 | Gross Project Cost (current) | | | | | \$2,851,832.97 |
| 57 | Escalation to Tender | | | | \$130,000.00 | |
| 58 | Estimated Total Commitment | | | | | \$2,851,832.97 |
| 59 | GST | | | | \$285,183.30 | |
| | | | | | \$0.00 | |
| 60 | Total | | | | | \$2,851,832.97 |

Parking already provided for

15 % for Service Areas

Gross Leaseable Floor Area

Car Parking @ 20 / GLA sqm

Cost per unit car parking

\$ 2,550

Total cost of Parking

\$ -

Grand Total

\$2,851,832.9653

B04 Briggs Park Recreation Centre Extension

Costs for Briggs Park Recreation Centre extension have been based on the equivalent m2 rate of the Keirnan Park Stage 6 Recrea
Costs for associated fees and charges have been calculated as a proportion of the building cost.

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|---------------------|--------|-------------|------------------------|--------------------|
| | KEIRNAN PARK RECREATION PRECINCT | | | | | |
| | STAGE 6 | | | | | |
| | Buildings & Feature Area | | | | | |
| | Note: no scope provided assume the following: | | | | | |
| | Building 1 - Aquatic Facility | | | | | |
| 72 | 50m pool | Item | 1 | \$1,800,000 | \$1,800,000 | |
| 73 | Leisure pool | Item | 1 | \$750,000 | \$750,000 | |
| 74 | Café | Item | 1 | \$600,000 | \$600,000 | |
| 75 | Change room | Item | 1 | \$600,000 | \$600,000 | |
| 76 | Sundry support facilities | Item | 1 | \$1,250,000 | \$1,250,000 | |
| | <u>Building 2 - Indoor Recreation Centre</u> | | | | | |
| 77 | Indoor Recreation Centre to house 6 co | m2 | 1,000 | \$3,000 | \$3,000,000 | |
| | External Elements | | | | | |
| 78 | Landscaped picnic area | m2 | 34,594 | \$90 | \$3,113,460 | |
| 79 | Extra over for covered BBQs | No. | 3 | \$20,000 | \$60,000 | |
| 80 | Landscaping / planting areas | m2 | 860 | \$80 | \$68,800 | |
| 81 | Parking | m2 | 24,894 | \$85 | \$2,115,990 | |
| | Allowance for car parking | As calculated below | | | \$216,750.00 | |
| 82 | Access road | m2 | 3,796 | \$85 | \$322,660 | |
| 83 | Feature paving | m2 | 11,662 | \$120 | \$1,399,440 | |
| | Total | | | | | \$3,216,750 |
| 85 | Design Contingency | | | | \$160,838 | |
| 87 | Construction Contingency | | | | \$321,675 | |
| 88 | Headworks and Statutory Charges | | | | \$51,468 | |
| 89 | Building Act Compliance | | | | \$16,084 | |
| 90 | Public Art | | | | \$0 | |
| 91 | Loose Furniture (FFE) | | | | \$0 | |
| 92 | Professional Fees (Consultants) | | | | \$386,010 | |
| 93 | Shire Direct Costs | | | | \$0 | |
| 94 | Gross Project Cost (current) | | | | | \$4,152,824 |
| 95 | Escalation to Tender (assume commencement July 2019) | | | | \$115,803 | |
| 96 | Estimated Total Commitment | | | | | \$4,152,824 |
| 97 | GST | | | | \$9,758,373 | |
| | | | | | \$0.00 | |
| 98 | Total | | | | | \$4,152,824 |

| | |
|------------------------------|-------------------|
| Building Size | 2000 |
| 15 % for Service Areas | 300 |
| Gross Leaseable Floor Area | 1700 |
| Car Parking @ 20 / GLA sqm | 85 |
| Cost per unit car parking | \$ 2,550 |
| Total cost of Parking | \$ 216,750 |

Grand Total **\$4,152,824**

B05 Orton Road District Sport Space - Building & Lights

GHD Design No.

SK-11

Note: this DSS is now one oval, not two. Shared project with Byford Traditional DCP (DCA1).

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|--|------|-------|-------------|-------------------------|-----------------------|
| | ORTON ROAD - DISTRICT SPORTS SPACE PAVILION | | | | | |
| | Building | | | | | |
| 1 | Store | m2 | 16 | \$1,962.90 | \$31,406.40 | |
| 2 | Home Showers 1 | m2 | 28 | \$3,053.40 | \$85,495.20 | |
| 3 | Home Showers 2 | m2 | 31 | \$3,053.40 | \$94,655.40 | |
| 4 | Ablutions Male | m2 | 20 | \$3,053.40 | \$61,068.00 | |
| 5 | Ablutions Female | m2 | 20 | \$3,053.40 | \$61,068.00 | |
| 6 | Home Change Room 1 | m2 | 32 | \$2,726.25 | \$87,240.00 | |
| 7 | Umpire | m2 | 14 | \$2,726.25 | \$38,167.50 | |
| 8 | Home Change Room 2 | m2 | 32 | \$2,726.25 | \$87,240.00 | |
| 9 | Store | m2 | 23 | \$1,962.90 | \$45,146.70 | |
| 10 | Club Room / Social Space | m2 | 191 | \$2,399.10 | \$458,228.10 | |
| 11 | Cleaners | m2 | 8 | \$2,726.25 | \$21,810.00 | |
| 12 | Bar / Lockable | m2 | 22 | \$2,726.25 | \$59,977.50 | |
| 13 | Extra over for bar equipment | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 14 | Kitchen Store | m2 | 7 | \$2,181.00 | \$15,267.00 | |
| 15 | Kitchen | m2 | 25 | \$3,053.40 | \$76,335.00 | |
| 16 | Extra over kitchen equipment | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 17 | Away Showers 1 | m2 | 17 | \$3,053.40 | \$51,907.80 | |
| 18 | Away Change 1 | m2 | 28 | \$2,726.25 | \$76,335.00 | |
| 19 | Away Showers 2 | m2 | 17 | \$3,053.40 | \$51,907.80 | |
| 20 | Away Change 2 | m2 | 28 | \$3,053.40 | \$85,495.20 | |
| 21 | Store | m2 | 31 | \$1,962.90 | \$60,849.90 | |
| 22 | Services | m2 | 10 | \$2,181.00 | \$21,810.00 | |
| 23 | Circulation | m2 | 59 | \$2,399.10 | \$141,546.90 | |
| | Enhancements | | | | | |
| 24 | Bi-folding door 31000 wide | No. | 1 | | included | |
| | External Works | | | | | |
| | Site Preparation | | | | | |
| | Note: no allowance for demolition | | | | | |
| 25 | Prepare site / clearing and strip | m2 | 2,115 | \$10.91 | \$23,064.08 | |
| 26 | Bulk earthworks | m3 | 2,115 | \$27.26 | \$57,660.19 | |
| | Roads, Paths & Paved Areas | | | | | |
| 27 | n/a | Note | | | | |
| | Boundary Walls, Fences & Gates | | | | | |
| 28 | n/a | Note | | | | |
| | Outbuildings & Covered Ways | | | | | |
| 29 | Shade canopies | m2 | 172 | \$1,090.50 | \$187,566.00 | |
| 30 | General allowance | Item | 1 | \$11,000.00 | \$11,000.00 | |
| | Landscaping & Improvements | | | | | |
| 31 | n/a | Note | | | | |
| | External Services | | | | | |
| 32 | Stormwater | Item | 1 | \$15,000.00 | \$15,000.00 | |
| 33 | Sewer | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 34 | Water Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 35 | Gas Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 36 | fire water supply and hydrants | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 37 | electrical supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 38 | External lighting allowance | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 39 | Communications supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 40 | Sub-Total (net cost) | | | | | \$2,139,247.67 |
| 41 | Design Contingency | | | | \$106,962.38 | |
| 42 | Sub-Total (Construction Cost) | | | | | \$2,246,210.05 |
| 43 | Construction contingency | | | | \$224,621.01 | |
| 44 | Headworks and Statutory charges | | | | \$30,000.00 | |
| 45 | Building Act Compliance | | | | \$10,000.00 | |
| 46 | Public Art | | | | \$20,000.00 | |
| 47 | Loose Furniture (FFE) | | | | \$130,000.00 | |
| 48 | Professional Fees (Consultants) | | | | \$270,000.00 | |
| 49 | Shire Direct Costs | | | | Excluded | |
| 50 | Gross Project Cost (current) | | | | | \$2,910,831.06 |
| 51 | Escalation to Tender | | | | \$120,000.00 | |
| 52 | Estimated Total Commitment | | | | | \$2,910,831.06 |

| | | | | | | |
|---------------|----------------|--|--|--|-------------------------|-----------------------|
| 53 | GST | | | | \$291,083.11 | |
| <u>54</u> | <u>Total</u> | | | | | <u>\$2,910,831.06</u> |

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|---------------|---|-----------------|-------------------|---------------------------|---------------------------|---------------------|
| | ORTON ROAD DISTRICT SPORT SPACE | | | | | |
| | Buildings & Feature Area | | | | | |
| 1 | Pavilion Building—Assume as Briggs Park | Item | 1 | \$2,910,831.06 | \$2,910,831.06 | |
| 2 | External storage (2 No) | m2 | 230 | \$1,308.60 | \$300,978.00 | |
| | External Elements | | | | | |
| 3 | AFL oval 1 | m2 | 18,013 | \$103.60 | \$1,866,101.77 | |
| 4 | AFL oval 2 | m2 | 17,908 | \$103.60 | \$1,855,224.03 | |
| 5 | Turf surrounds to ovals | m2 | 44,699 | \$65.43 | \$2,924,655.57 | |
| 6 | Landscaped area | m2 | 35,511 | \$87.24 | \$3,097,979.64 | |
| 7 | Retaining allowance | Item | 1 | \$55,000.00 | \$55,000.00 | |
| 8 | Landscaped tiered seating | m | 645 | \$545.25 | \$351,686.25 | |
| 9 | Play area | m2 | 2,684 | \$130.86 | \$351,228.24 | |
| 10 | Extra over for play equipment | Item | 1 | \$28,000.00 | \$28,000.00 | |
| 11 | Parking | m2 | 5,849 | \$92.69 | \$542,158.43 | |
| 12 | Access road | m2 | 5,766 | \$92.69 | \$534,464.96 | |
| 13 | Feature paving | m2 | 6,417 | \$130.86 | \$839,728.62 | |
| 14 | Lighting to AFL oval (assume 200 lux—tra | No. | 2 | \$786,000.00 | \$1,572,000.00 | |
| 15 | Sub-Total (net cost) | | | | | \$542,158.43 |
| 16 | Design Contingency | | | | \$27,107.92 | |
| 17 | Sub-Total (Construction Cost) | | | | | \$569,266.35 |
| 18 | Construction Contingency | | | | \$56,926.64 | |
| 19 | Headworks and Statutory Charges | | | | \$9,108.26 | |
| 20 | Building Act Compliance | | | | \$2,846.33 | |
| 21 | Public Art | | | | \$210,000.00 | |
| 22 | Loose Furniture (FFE) | | | | n/a | |
| 23 | Professional Fees (Consultants) | | | | \$56,926.64 | |
| 24 | Shire Direct Costs | | | | Excluded | |
| 25 | Gross Project Cost (current) | | | | | \$695,074.22 |
| 26 | Escalation to Tender | | | | \$25,022.67 | |
| 27 | Estimated Total Commitment | | | | | \$695,074.22 |
| 28 | GST | | | | \$69,507.42 | |
| | | | | | \$0.00 | |
| <u>29</u> | <u>Total</u> | | | | | <u>\$695,074.22</u> |

| | |
|------------------------------|----------------|
| Building Size | Included above |
| 15 % for Service Areas | |
| Gross Leaseable Floor Area | |
| Car Parking @ 20 / GLA sqm | |
| Cost per unit car parking | |
| Total cost of Parking | \$ - |

| | |
|--------------------|------------------------------|
| Grand Total | <u>\$3,605,905.27</u> |
|--------------------|------------------------------|

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|------|-----|-----------|------------|-----------|
| | BYFORD SKATE PARK | | | | | |
| | Skate Park - Stage 2 | | | | | |
| 1 | Note: Existing skate park constructed in Stage 1 (already complete). These works are works that surround the Stage 1 Skate Park. No additional parking is required in association with this extension, as it is provided offsite. | | | | | |
| 2 | Allowance for minor modifications | | 1 | 28,000.00 | 28,000.00 | |
| | Site Preparation | | | | | |
| 3 | Sundry demolition (undefined) | | 1 | 22,000.00 | 22,000.00 | |
| 4 | Remove mature tree | | 10 | 1,090.50 | 10,905.00 | |
| 5 | Prepare site / clearing and strip | | 630 | 10.905 | 6,870.15 | |
| 6 | Bulk earthworks | | 630 | 27.26 | 17,175.38 | |
| | Roads, Paths & Paved Areas | | | | | |
| 7 | Pedestrian paving (feature) | | 314 | 152.67 | 47,938.38 | |
| 8 | Stage paving | | 57 | 152.67 | 8,702.19 | |
| 9 | Stage steps | | 34 | 545.25 | 18,538.50 | |
| 10 | Paving to basket ball shoot | | 17 | 130.86 | 2,224.62 | |
| 11 | Entry steps 4000 wide x 2500 x 1200 high in 6 risers | | 1 | 6,000.00 | 6,000.00 | |
| | Boundary Walls, Fences & Gates | | | | | |
| 12 | Retaining walls av 1m high | | 24 | 545.25 | 13,086.00 | |
| | Outbuildings & Covered Ways | | | | | |
| 14 | Shade canopy to entry | | 58 | 1,090.50 | 63,249.00 | |
| | Landscaping & Improvements | | | | | |
| 15 | Basket ball backboard, hoop and post | | 1 | 11,000.00 | 11,000.00 | |
| 16 | Grass lawn area | | 23 | 87.24 | 2,006.52 | |
| 17 | General landscaping | | 299 | 130.86 | 39,127.14 | |
| 18 | Feature planters | | 1 | 11,000.00 | 11,000.00 | |
| 19 | Street furniture allowance | | 1 | 11,000.00 | 11,000.00 | |
| 20 | Entry feature | | 1 | 11,000.00 | 11,000.00 | |
| 21 | Wayfinding signage | | 1 | 11,000.00 | 11,000.00 | |
| | Water Supply | | | | | |
| 22 | Allowance for site hose cocks | | 1 | 11,000.00 | 11,000.00 | |
| 23 | Allowance for drinking fountain | | 1 | 6,000.00 | 6,000.00 | |
| | External Electrical | | | | | |
| 24 | Lighting poles including lights | | 12 | 17,000.00 | 204,000.00 | |
| 25 | Sub-Total (net cost) | | | | | |
| 26 | Design Contingency | | | | 0.00 | |
| 27 | Sub-Total (Construction Cost) | | | | | |
| 28 | Construction Contingency | | | | 0.00 | |
| 29 | Headworks and Statutory Charges | | | | 10,000.00 | |
| 30 | Building Act Compliance | | | | 3,000.00 | |
| 31 | Public Art | | | | 7,000.00 | |
| 32 | Loose Furniture (FFE) | | | | n/a | |
| 33 | Professional Fees (Consultants) | | | | 30,561.03 | |
| 34 | Shire Direct Costs | | | | Excluded | |
| 35 | Gross Project Cost (current) | | | | | |
| 36 | Escalation to Tender | | | | 30,000.00 | |
| 37 | Estimated Total Commitment | | | | | |
| 38 | GST | | | | 0.00 | |
| 39 | Total | | | | | 0.00 |

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|--|---------------------|-----|-----------|------------|------------|
| | BYFORD SKATE PARK - STAGE 1b | | | | | |
| | Skate Park | | | | | |
| 40 | Works associated with lower Skate Park and surrounds | | | | | |
| 41 | Skate park | | 206 | 1,090.50 | 224,643.00 | |
| 42 | Skateable elements | | 27 | 545.25 | 14,721.75 | |
| | Site Preparation | | | | | |
| 43 | Sundry demolition (undefined) | | 1 | 22,000.00 | 22,000.00 | |
| 44 | Remove mature tree | | 10 | 1,090.50 | 10,905.00 | |
| 45 | Prepare site / clearing and strip | | 518 | 10.91 | 5,648.79 | |
| 46 | Bulk earthworks | | 518 | 27.26 | 14,121.98 | |
| | Roads, Paths & Paved Areas | | | | | |
| 47 | Pedestrian paving (feature) | | 57 | 152.67 | 8,702.19 | |
| 48 | Steps 3000 wide x 600 x 600 high in 3 risers | | 1 | 6,000.00 | 6,000.00 | |
| | Allowance for car parking | As calculated below | | | \$0.00 | * |
| | Boundary Walls, Fences & Gates | | | | | |
| 49 | Retaining walls av 1m high | | 28 | 545.25 | 15,267.00 | |
| | Outbuildings & Covered Ways | | | | | |
| 50 | Shade canopy over skate park | | 56 | 1,090.50 | 61,068.00 | |
| | Landscaping & Improvements | | | | | |
| 51 | Work to existing playground - no allowance | | | | | |
| 52 | Parkour elements | | 23 | 1,090.50 | 25,081.50 | |
| 53 | General landscaping | | 256 | 130.86 | 33,500.16 | |
| 54 | Feature planters | | 1 | 11,000.00 | 11,000.00 | |
| 55 | Street furniture allowance | | 1 | 11,000.00 | 11,000.00 | |
| 56 | Entry feature | | 1 | | | |
| 57 | Wayfinding signage | | 1 | 6,000.00 | 6,000.00 | |
| | Water Supply | | | | | |
| 58 | Allowance for site hose cocks | | 1 | 11,000.00 | 11,000.00 | |
| 59 | Allowance for drinking fountain | | 1 | 6,000.00 | 6,000.00 | |
| | External Electrical | | | | | |
| 60 | Lighting poles including lights | | 12 | 17,000.00 | 204,000.00 | |
| 61 | Sub-Total (net cost) | | | | | 690,659.37 |
| 62 | Design Contingency | | | | 34,532.97 | |

| | | | | | | |
|----|---------------------------------|--|--|--|-------------|------------|
| 63 | Sub-Total (Construction Cost) | | | | | 725,192.34 |
| 64 | Construction Contingency | | | | 61,807.66 | |
| 65 | Headworks and Statutory Charges | | | | 10,000.00 | |
| 66 | Building Act Compliance | | | | 3,000.00 | |
| 67 | Public Art | | | | 7,000.00 | |
| 68 | Loose Furniture (FFE) | | | | 40,000.00 | |
| 69 | Professional Fees (Consultants) | | | | 80,000.00 | |
| 70 | Shire Direct Costs | | | | Excluded | |
| 71 | Gross Project Cost (current) | | | | | 800,000.00 |
| 72 | Escalation to Tender | | | | 40,000.00 | |
| 73 | Estimated Total Commitment | | | | | 800,000.00 |
| 74 | GST | | | | 80,000.00 | |
| | Less Grant funding received | | | | -800,000.00 | |
| 75 | Total | | | | | 0.00 |

| | | | |
|----------------------------|----|-------|------|
| Building Size | | 0 | |
| 15 % for Service Areas | | 0 | |
| Gross Leaseable Floor Area | | 0 | |
| Car Parking @ 20 / GLA sqm | | - | |
| Cost per unit car parking | \$ | 2,550 | |
| Total cost of Parking | | | \$ - |

| | | | |
|-------------|--|--|--------|
| Grand Total | | | \$0.00 |
|-------------|--|--|--------|

B07 Cardup Brook Adventure Playground

No design available.

Costs are based on the Adventure Playground included in Keirnan Park Stage 6

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|-------------------------------------|---------------------|-------|--------------|--------------|--------------|
| | Adventure Playground | | | | | |
| | STAGE 1 | | | | | |
| | External Elements | | | | | |
| 1 | Adventure play area | m2 | 1,748 | \$130.86 | \$228,787.77 | |
| 2 | Extra over for playground equipment | Item | 0.7 | \$110,000.00 | \$72,600.00 | |
| 3 | Picnic area | m2 | | | \$566,820.00 | |
| 4 | Extra over for covered BBQ's | No. | 0.7 | \$60,000.00 | \$39,600.00 | |
| 5 | Paving | m2 | 250 | \$92.69 | \$23,173.13 | |
| 6 | Lighting to playground | Item | 1 | \$44,000.00 | \$44,000.00 | |
| 7 | Protected natural area | Note | | | Excluded | |
| | Allowance for car parking | As calculated below | | | \$25,500.00 | * |
| 8 | Subtotal | | | | | \$317,060.90 |
| 9 | Design Contingency | | | | \$15,853.04 | 5% |
| 10 | Subtotal Construction cost | | | | | \$317,060.90 |
| 11 | Construction Contingency | | | | \$31,706.09 | 10% |
| 12 | Headworks and Statutory Charges | | | | \$6,600.00 | |
| 13 | Building Act Compliance | | | | n/a | |
| 14 | Public Art | | | | \$10,000.00 | |
| 15 | Loose Furniture (FFE) | | | | n/a | |
| 16 | Professional Fees (Consultants) | | | | \$70,000.00 | 12% |
| 17 | Shire Direct Costs | | | | Excluded | |
| 18 | Gross Project Cost (current) | | | | | \$355,366.99 |
| 19 | Escalation to Tender | | | | \$30,000.00 | 3.60% |
| 20 | Estimated Total Commitment | | | | | \$355,366.99 |
| 21 | GST | | | | \$35,536.70 | |
| | | | | | \$0.00 | |
| 22 | Total | | | | | \$355,366.99 |

| | | | |
|----------------------------|----------|-----------|--|
| Building Size | | | |
| 15 % for Service Areas | | | |
| Gross Leaseable Floor Area | | | |
| Car Parking | 10 | | |
| Cost per unit car parking | \$ 2,550 | | |
| Total cost of Parking | | \$ 25,500 | |

| | |
|-------------|--------------|
| Grand Total | \$355,366.99 |
|-------------|--------------|

B08 Lindt Street Adventure Playground

No design available.

Costs are based on the Adventure Playground included in Keirnan Park Stage 6

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|---------------|--|---------------------|--------------|------------------------|-------------------------|---------------------|
| | Adventure Playground | | | | | |
| | STAGE 1 | | | | | |
| | External Elements | | | | | |
| 1 | Adventure play area | m2 | 1,748 | \$130.86 | \$228,787.77 | |
| 2 | Extra over for playground equipment | Item | 0.7 | \$110,000.00 | \$72,600.00 | |
| 3 | Picnic area | m2 | | | \$566,820.00 | |
| 4 | Extra over for covered BBQ's | No. | 0.7 | \$60,000.00 | \$39,600.00 | |
| 5 | Paving | m2 | 250 | \$92.69 | \$23,173.13 | |
| 6 | Lighting to playground | Item | 1 | \$44,000.00 | \$44,000.00 | |
| 7 | Protected natural area | Note | | | Excluded | |
| | Allowance for car parking | As calculated below | | | \$25,500.00 | * |
| <u>8</u> | <u>Subtotal</u> | | | | | <u>\$317,060.90</u> |
| 9 | Design Contingency | | | | \$15,853.04 | 5% |
| <u>10</u> | <u>Subtotal Construction cost</u> | | | | | <u>\$317,060.90</u> |
| 11 | Construction Contingency | | | | \$31,706.09 | 10% |
| 12 | Headworks and Statutory Charges | | | | \$6,600.00 | |
| 13 | Building Act Compliance | | | | n/a | |
| 14 | Public Art | | | | \$10,000.00 | |
| 15 | Loose Furniture (FFE) | | | | n/a | |
| 16 | Professional Fees (Consultants) | | | | \$70,000.00 | 12% |
| 17 | Shire Direct Costs | | | | Excluded | |
| <u>18</u> | <u>Gross Project Cost (current)</u> | | | | | <u>\$355,366.99</u> |
| 19 | Escalation to Tender | | | | \$30,000.00 | 3.60% |
| 20 | Estimated Total Commitment | | | | | \$355,366.99 |
| 21 | GST | | | | \$35,536.70 | |
| | | | | | \$0.00 | |
| <u>22</u> | <u>Total</u> | | | | | <u>\$355,366.99</u> |

| | | | | | |
|----------------------------|--|--|----|-------|--------|
| Building Size | | | | | |
| 15 % for Service Areas | | | | | |
| Gross Leaseable Floor Area | | | | | |
| Car Parking | | | 10 | | |
| Cost per unit car parking | | | \$ | 2,550 | |
| Total cost of Parking | | | | \$ | 25,500 |

| | | | | | |
|-------------|--|--|--|--|--------------|
| Grand Total | | | | | \$355,366.99 |
|-------------|--|--|--|--|--------------|

B09 The Glades District Community Facility - Building

GHD Design No.

SK-03

Costs have been reduced to account for a reduced size of building.

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|---------------------|------------|-------------|----------------|-----------------------|
| | DISTRICT COMMUNITY CENTRE | | | | | |
| | Building | | | | | |
| 1 | Store | m2 | 46 | \$1,962.90 | \$90,293.40 | |
| 2 | Services | m2 | 28 | \$1,962.90 | \$54,961.20 | |
| 3 | Male Ablutions | m2 | 34 | \$3,053.40 | \$103,815.60 | |
| 4 | Female Ablutions | m2 | 33 | \$3,053.40 | \$100,762.20 | |
| 5 | Store | m2 | 11 | 1962.90 | \$—21,591.90 | |
| 6 | Flexible Space 1 - basic fit out | m2 | 62 | \$1,962.90 | \$121,699.80 | |
| 7 | Store | m2 | 110 | \$1,962.90 | \$215,919.00 | |
| 8 | Multi-purpose Room / Hall | m2 | 603 | \$2,399.10 | \$1,446,657.30 | |
| 9 | Flexible Space 2 - basic fit out | m2 | 56 | \$1,962.90 | \$109,922.40 | |
| 10 | Extra-over for Commercial Kitchen Equipment | Item | 1 | \$55,000.00 | \$55,000.00 | |
| 11 | Office | | 148 | \$2,399.10 | \$355,066.80 | |
| 12 | Administration | | 52 | \$2,399.10 | \$124,753.20 | |
| 13 | Tech/ Smart Labs | | 78 | \$3,271.50 | \$255,177.00 | |
| 14 | Health Services 1 | | 57 | \$2,399.10 | \$136,748.70 | |
| 15 | Health Services 2 | | 57 | \$2,399.10 | \$136,748.70 | |
| 16 | Kitchen and Training | | 96 | \$3,053.40 | \$293,126.40 | |
| 17 | Extra-over kitchen equipment | | 1 | \$28,000.00 | \$28,000.00 | |
| 18 | Female Ablutions | | 30 | \$3,053.40 | \$91,602.00 | |
| 19 | Male Ablutions | | 30 | \$3,053.40 | \$91,602.00 | |
| 20 | Multi-Purpose Room 1 | | 88 | \$2,399.10 | \$211,120.80 | |
| 21 | Meeting Room 1 | | 26 | \$2,399.10 | \$62,376.60 | |
| 22 | Meeting Room 2 | | 26 | \$2,399.10 | \$62,376.60 | |
| 23 | Multi-Purpose 2 | | 88 | \$2,399.10 | \$211,120.80 | |
| 24 | Meeting Room 3 | | 26 | \$2,399.10 | \$62,376.60 | |
| 25 | Meeting Room 4 | | 26 | \$2,399.10 | \$62,376.60 | |
| 26 | Storage | | 71 | \$1,962.90 | \$139,365.90 | |
| 27 | Family Room | | 7 | \$3,053.40 | \$21,373.80 | |
| 28 | Access | | 7 | \$3,053.40 | \$21,373.80 | |
| 29 | Circulation | | 38 | \$2,290.05 | \$87,021.90 | |
| | Enhancements | | | | | |
| 30 | Operable walls, 14200-wide | | 2 | | included | |
| 31 | Bi-fold doors, 11300-wide | | 2 | | included | |
| 32 | Bi-fold doors, 10500-wide | | 2 | | included | |
| 33 | Bi-fold doors, 9000-wide | | 1 | | included | |
| 34 | Bi-fold doors, 8500-wide | | 1 | | included | |
| 35 | Bi-fold doors, 8300-wide | | 1 | | included | |
| | Subtotal Building | | | | | \$2,244,030.90 |
| | | | | | | |
| | External Works | Orig size | 33% | | | |
| | Site Preparation | | | | | |
| | Note: no allowance for demolition | | | | | |
| 36 | Prepare site / clearing and strip | 3,140 | 1,036 | \$10.91 | \$11,299.76 | |
| 37 | Bulk earthworks | 3,140 | 1,036 | \$27.26 | \$28,249.40 | |
| | Roads, Paths & Paved Areas | | | | | |
| 38 | Concrete paving | 745 | 745 | \$130.86 | \$97,490.70 | |
| 39 | Feature | 90 | 90.0 | \$152.67 | \$13,740.30 | |
| | Allowance for car parking | As calculated below | | | \$99,790.23 | * |
| | Boundary Walls. Fences & Gates | | | | | |
| 40 | Allowance | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| | Outbuildings & Covered Ways | | | | | |
| 41 | Shade canopies | 527 | 527.0 | \$1,090.50 | \$574,693.50 | |
| 42 | General allowance | 1 | 1.0 | \$11,000.00 | \$11,000.00 | |
| | Landscaping & Improvements | | | | | |
| 43 | Grassed area | 91 | 91.0 | \$87.24 | \$7,938.84 | |
| 44 | Quiet space / breakout | 119 | 119.0 | \$218.10 | \$25,953.90 | |
| 45 | General landscaping | 74 | 24.4 | \$130.86 | \$3,195.60 | |
| 46 | Stage | 87 | 87.0 | \$218.10 | \$18,974.70 | |
| 47 | Street furniture allowance | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| 48 | Entry feature | 1 | 1.0 | \$6,000.00 | \$6,000.00 | |
| 49 | External Wayfinding & Signage | 1 | 1.0 | \$11,000.00 | \$11,000.00 | |
| | Subtotal External works | | | | | \$180,535.29 |
| | External Services | | | | | |
| 50 | Stormwater | 1 | 0.3 | \$69,000.00 | \$22,770.00 | |
| 51 | Sewer | 1 | 0.3 | \$22,000.00 | \$7,260.00 | |
| 52 | Water Supply | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| 53 | Gas Supply | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| 54 | Fire water supply and hydrants | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| 55 | Electrical supply | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| 56 | External lighting allowance | 1 | 0.3 | \$22,000.00 | \$7,260.00 | |
| 57 | Communications supply | 1 | 0.3 | \$11,000.00 | \$3,630.00 | |
| | Subtotal External services | | | | | \$55,440.00 |
| 58 | Sub-Total (net cost) | | | | | \$2,480,006.19 |

| | | | | | | | |
|----|--------------------------------------|--------------|----------------|-------------------------|-------------------------|-----------------------|-----|
| 61 | Design Contingency | | | | \$124,000.31 | | 5% |
| 60 | Sub-Total (Construction Cost) | | | | | \$2,604,006.50 | |
| 62 | Construction Contingency | 1 | | \$310,521.59 | \$260,400.65 | | 10% |
| 63 | Headworks and Statutory Charges | 1 | 0.3 | \$90,000.00 | \$29,700.00 | | |
| 64 | Building Act Compliance | 1 | 0.3 | \$30,000.00 | \$9,900.00 | | |
| 65 | Public Art | 1 | 1.0 | \$70,000.00 | \$70,000.00 | | |
| 66 | Loose Furniture (FFE) | 1 | 0.2 | \$380,000.00 | \$76,000.00 | | |
| 67 | Professional Fees (Consultants) | 1 | | | \$260,400.65 | | 10% |
| 68 | Shire Direct Costs | | | | Excluded | | |
| | Gross Project Cost (current) | | | | | \$3,240,408 | |
| 69 | Escalation to Tender | 1 | 0.1 | \$330,000.00 | \$33,000.00 | | |
| 70 | Estimated Total Commitment | | | | | \$3,240,408 | |
| 71 | GST | | | | \$324,040.78 | | |
| | | | | | \$0.00 | | |
| 72 | Total | | | | | \$3,240,408 | |

| | |
|------------------------------|-----------------------|
| Building Size | 920.79 |
| 15 % for Service Areas | 138.12 |
| Gross Leaseable Floor Area | 782.67 |
| Car Parking @ 20 / GLA sqm | 39.13 |
| Cost per unit car parking | \$2,550.00 |
| Total cost of Parking | \$ 99,790.23 |
| Grand Total | \$3,240,407.80 |

B10 Kalimna Sporting Reserve - Ovals, Building & Lights

Costings provided for the Reilly Road District Sports pavillion have been used for the Kalimna building.
Costings provided for the Reilly Road District Sporting Space have been used for the Kalimna lights.
The Oval expansion of 2 Ha has been estimated at \$95 per metre squared and added to the costs.

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|--|------|-----|-------------|------------------------|-----------|
| | REILLY ROAD DISTRICT SPORTS SPACE PAVILLION | | | | | |
| | Building | | | | | |
| 1 | Store | | 11 | \$1,962.90 | \$21,591.90 | |
| 2 | Umpire | | 6 | \$2,726.25 | \$16,357.50 | |
| 3 | Cleaner | | 5 | \$2,726.25 | \$13,631.25 | |
| 4 | Services | | 7 | \$2,181.00 | \$15,267.00 | |
| 5 | Away Showers 2 | | 18 | \$3,053.40 | \$54,961.20 | |
| 6 | Ablutions Female | | 13 | \$3,053.40 | \$39,694.20 | |
| 7 | Away Change Room 2 | | 29 | \$2,726.25 | \$79,061.25 | |
| 8 | Ablutions Male | | 13 | \$3,053.40 | \$39,694.20 | |
| 9 | Store | | 7 | \$1,962.90 | \$13,740.30 | |
| 10 | Away / Showers 1 | | 18 | \$3,053.40 | \$54,961.20 | |
| 11 | Away Change Room 1 | | 27 | \$2,726.25 | \$73,608.75 | |
| 12 | Kitchen | | 27 | \$3,053.40 | \$82,441.80 | |
| 13 | Extra over kitchen equipment | | 1 | \$22,000.00 | \$22,000.00 | |
| 14 | Club Room / Social Space | | 134 | \$2,399.10 | \$321,479.40 | |
| 15 | Home Showers 1 | | 17 | \$3,053.40 | \$51,907.80 | |
| 16 | Home Change Room 1 | | 26 | \$2,726.25 | \$70,882.50 | |
| 17 | Home Showers 2 | | 17 | \$3,053.40 | \$51,907.80 | |
| 18 | Home Change Room 2 | | 26 | \$2,726.25 | \$70,882.50 | |
| 19 | Bar | | 15 | \$2,726.25 | \$40,893.75 | |
| 20 | Extra over for bar equipment | | 1 | \$11,000.00 | \$11,000.00 | |
| 21 | Circulation | | 40 | \$2,399.10 | \$95,964.00 | |
| | <u>Enhancements</u> | | | | | |
| 22 | Bi-folding door 19200 wide | | 1 | | included | |
| | External Works | | | | | |
| | <u>Site Preparation</u> | | | | | |
| 23 | Note: no allowance for demolition | | | | | |
| 24 | Prepare site / clearing and strip | | 960 | \$10.91 | \$10,468.80 | |
| 25 | Bulk earthworks | | 960 | \$27.26 | \$26,172.00 | |
| | <u>Roads, Paths & Paved Areas</u> | | | | | |
| 26 | Feature paving | | 411 | \$152.67 | \$62,747.37 | |
| | <u>Boundary Walls. Fences & Gates</u> | | | | | |
| 27 | n/a | | | | | |
| | <u>Outbuildings & Covered Ways</u> | | | | | |
| 28 | Shade canopies | | 80 | \$1,090.50 | \$87,240.00 | |
| 29 | General allowance | | 1 | \$6,000.00 | \$6,000.00 | |
| | <u>Landscaping & Improvements</u> | | | | | |
| 30 | Landscaped seating | m | 35 | \$545.25 | \$19,083.75 | |
| 31 | Ramp, 1650 wide | m | 12 | \$1,308.60 | \$15,703.20 | |
| | External Services | | | | | |
| 32 | Stormwater | Item | 1 | \$10,000.00 | \$10,000.00 | |
| 33 | Sewer | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 34 | Water Syupply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 35 | Gas Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 36 | Fire water supply and hydrants | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 37 | Electrical supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 38 | External lighting allowance | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 39 | Communications Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 40 | Sub-Total (net cost) | | | | | |
| 41 | Design contingency | | | | \$0.00 | |
| 42 | Sub-Total (Construction Cost) | | | | | |
| 43 | Construction Contingency | | | | \$0.00 | |
| 44 | Headworks and Statutory Charges | | | | \$20,000.00 | |
| 45 | Building Act Compliance | | | | \$10,000.00 | |
| 46 | Public Art | | | | \$20,000.00 | |
| 47 | Loose Furniture (FF) | | | | \$100,000.00 | |
| 48 | Professional Fees (Consultants) | | | | \$200,000.00 | |
| 49 | Shire Direct Costs | | | | Excluded | |
| 50 | Gross Project cost (current) | | | | | |
| 51 | Escalation to Tender | | | | \$90,000.00 | |
| 52 | Estimated total Commitment | | | | | |
| 53 | GST | | | | \$0.00 | |
| 54 | Total | | | | | |

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | |
|-----|---|-----------------|-------------------|-----------------------|---------------------------|--|
| | REILLY ROAD DISTRICT SPORT SPACE | | | | | |
| | Buildings & Feature Area | | | | | |
| 1 | Pavillion Building—refer separate estimate | Note | | | | |
| 2 | External storage | m2 | 75 | \$1,308.60 | \$98,145.00 | |
| | External Elements | | | | | |
| 3 | AFL oval 1 | m2 | 17,731 | \$103.60 | \$1,836,887.27 | |

| | | | | | | |
|---------------|---|-----------------|-------------------|------------------------|--------------------------|--|
| Added | AFL Oval extension | m2 | 20,000 | 95 | 1,900,000 | |
| 4 | Turf surrounds to ovals | m2 | 10,554 | \$65.43 | \$690,548.22 | |
| 5 | Landscaped area | m2 | 6,030 | \$87.24 | \$526,057.20 | |
| 6 | Retaining allowance | Item | 1 | \$55,000.00 | \$55,000.00 | |
| 7 | Landscaped tiered seating | m | 178 | \$545.25 | \$97,054.50 | |
| 8 | Play area | m2 | 1,025 | \$130.86 | \$134,131.50 | |
| 9 | Extra over for play equipment | Item | 1 | \$28,000.00 | \$28,000.00 | |
| 10 | Parking | m2 | 5,299 | \$92.69 | \$491,177.56 | |
| 11 | Access road | m2 | | | refer Parking | |
| 12 | Feature paving | m2 | 2,084 | \$130.86 | \$272,712.24 | |
| 13 | Lighting to AFL oval (assume 200 lux - training standard) | | 1 | \$786,000.00 | \$786,000.00 | |
| 14 | Sub-Total (net cost) | | | | | |
| 15 | Design-Contingency | | | | \$0.00 | |
| 16 | Sub-Total (Construction Cost) | | | | | |
| 17 | Construction-Contingency | | | | \$0.00 | |
| 18 | Headworks and Statutory Charges | | | | \$80,000.00 | |
| 19 | Building Act Compliance | | | | \$20,000.00 | |
| 20 | Public Art | | | | \$60,000.00 | |
| 21 | Loose Furniture (FFE) | | | | n/a | |
| 22 | Professional Fees (Consultants) | | | | \$600,000.00 | |
| 23 | Shire Direct Costs | | | | Excluded | |
| 24 | Gross Project Cost (current) | | | | | |
| 25 | Escalation to Tender (assume commencement July 2019) | | | | \$260,000.00 | |
| 26 | Estimated Total Commitment | | | | | |
| 27 | GST | | | | \$0.00 | |
| | | | | | \$0.00 | |
| 28 | Total | | | | | |

| | |
|----------------------------|----------------|
| Building Size | Included above |
| 15 % for Service Areas | |
| Gross Leaseable Floor Area | |
| Car Parking @ 20 / GLA sqm | |
| Cost per unit car parking | |
| Total cost of Parking | |

| | |
|-------------|--------|
| Grand Total | \$0.00 |
|-------------|--------|

M01 Whitby (Reilly Road) District Sports Space - Building & Lights

GHD Design No. SK-12 & SK-13

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|------|-----|-------------|-------------------------|----------------|
| | REILLY ROAD DISTRICT SPORTS SPACE PAVILLION | | | | | |
| | Building | | | | | |
| 1 | Store | | 11 | \$1,962.90 | \$21,591.90 | |
| 2 | Umpire | | 6 | \$2,726.25 | \$16,357.50 | |
| 3 | Cleaner | | 5 | \$2,726.25 | \$13,631.25 | |
| 4 | Services | | 7 | \$2,181.00 | \$15,267.00 | |
| 5 | Away Showers 2 | | 18 | \$3,053.40 | \$54,961.20 | |
| 6 | Ablutions Female | | 13 | \$3,053.40 | \$39,694.20 | |
| 7 | Away Change Room 2 | | 29 | \$2,726.25 | \$79,061.25 | |
| 8 | Ablutions Male | | 13 | \$3,053.40 | \$39,694.20 | |
| 9 | Store | | 7 | \$1,962.90 | \$13,740.30 | |
| 10 | Away / Showers 1 | | 18 | \$3,053.40 | \$54,961.20 | |
| 11 | Away Change Room 1 | | 27 | \$2,726.25 | \$73,608.75 | |
| 12 | Kitchen | | 27 | \$3,053.40 | \$82,441.80 | |
| 13 | Extra over kitchen equipment | | 1 | \$22,000.00 | \$22,000.00 | |
| 14 | Club Room / Social Space | | 134 | \$2,399.10 | \$321,479.40 | |
| 15 | Home Showers 1 | | 17 | \$3,053.40 | \$51,907.80 | |
| 16 | Home Change Room 1 | | 26 | \$2,726.25 | \$70,882.50 | |
| 17 | Home Showers 2 | | 17 | \$3,053.40 | \$51,907.80 | |
| 18 | Home Change Room 2 | | 26 | \$2,726.25 | \$70,882.50 | |
| 19 | Bar | | 15 | \$2,726.25 | \$40,893.75 | |
| 20 | Extra over for bar equipment | | 1 | \$11,000.00 | \$11,000.00 | |
| 21 | Circulation | | 40 | \$2,399.10 | \$95,964.00 | |
| | Enhancements | | | | | |
| 22 | Bi-folding door 19200 wide | | 1 | | included | |
| | External Works | | | | | |
| | Site Preparation | | | | | |
| 23 | Note: no allowance for demolition | | | | | |
| 24 | Prepare site / clearing and strip | | 960 | \$10.91 | \$10,468.80 | |
| 25 | Bulk earthworks | | 960 | \$27.26 | \$26,172.00 | |
| | Roads, Paths & Paved Areas | | | | | |
| 26 | Feature paving | | 411 | \$152.67 | \$62,747.37 | |
| | Boundary Walls. Fences & Gates | | | | | |
| 27 | n/a | | | | | |
| | Outbuildings & Covered Ways | | | | | |
| 28 | Shade canopies | | 80 | \$1,090.50 | \$87,240.00 | |
| 29 | General allowance | | 1 | \$6,000.00 | \$6,000.00 | |
| | Landscaping & Improvements | | | | | |
| 30 | Landscaped seating | m | 35 | \$545.25 | \$19,083.75 | |
| 31 | Ramp, 1650 wide | m | 12 | \$1,308.60 | \$15,703.20 | |
| | External Services | | | | | |
| 32 | Stormwater | Item | 1 | \$10,000.00 | \$10,000.00 | |
| 33 | Sewer | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 34 | Water Syupply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 35 | Gas Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 36 | Fire water supply and hydrants | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 37 | Electrical supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 38 | External lighting allowance | Item | 1 | \$22,000.00 | \$22,000.00 | |
| 39 | Communications Supply | Item | 1 | \$11,000.00 | \$11,000.00 | |
| 40 | Sub-Total (net cost) | | | | | \$1,578,343.42 |
| 41 | Design contingency | | | | \$78,917.17 | |
| 42 | Sub-Total (Construction Cost) | | | | | \$1,657,260.59 |
| 43 | Construction Contingency | | | | \$165,726.06 | |
| 44 | Headworks and Statutory Charges | | | | \$20,000.00 | |
| 45 | Building Act Compliance | | | | \$10,000.00 | |
| 46 | Public Art | | | | \$20,000.00 | |
| 47 | Loose Furniture (FF) | | | | \$100,000.00 | |
| 48 | Professional Fees (Consultants) | | | | \$200,000.00 | |
| 49 | Shire Direct Costs | | | | Excluded | |
| 50 | Gross Project cost (current) | | | | | \$2,152,986.65 |
| 51 | Escalation to Tender | | | | \$90,000.00 | |
| 52 | Estimated total Commitment | | | | | \$2,152,986.65 |
| 53 | GST | | | | \$215,298.67 | |
| 54 | Total | | | | | \$2,152,986.65 |

5%

10%

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|------|--------|-------------|----------------|-----------|
| | REILLY ROAD DISTRICT SPORT SPACE | | | | | |
| | Buildings & Feature Area | | | | | |
| 1 | Pavilion Building—refer separate estimate | Note | | | | |
| 2 | External storage | m2 | 75 | \$1,308.60 | \$98,145.00 | |
| | External Elements | | | | | |
| 3 | AFL oval 1 | m2 | 17,731 | \$103.60 | \$1,836,887.27 | |
| 4 | Turf surrounds to ovals | m2 | 10,554 | \$65.43 | \$690,548.22 | |
| 5 | Landscaped area | m2 | 6,030 | \$87.24 | \$526,057.20 | |
| 6 | Retaining allowance | Item | 1 | \$55,000.00 | \$55,000.00 | |

| | | | | | | |
|----|---|------|-------|--------------|---------------|----------------|
| 7 | Landscaped tiered seating | m | 178 | \$545.25 | \$97,054.50 | |
| 8 | Play area | m2 | 1,025 | \$130.86 | \$134,131.50 | |
| 9 | Extra over for play equipment | Item | 1 | \$28,000.00 | \$28,000.00 | |
| 10 | Parking | m2 | 5,299 | \$92.69 | \$491,177.56 | |
| 11 | Access road | m2 | | | refer Parking | |
| 12 | Feature paving | m2 | 2,084 | \$130.86 | \$272,712.24 | |
| 13 | Lighting to AFL oval (assume 200 lux – training standard) | | 1 | \$786,000.00 | \$786,000.00 | |
| 14 | Sub-Total (net cost) | | | | | \$491,177.56 |
| 15 | Design Contingency | | | | \$24,558.88 | 5% |
| 16 | Sub-Total (Construction Cost) | | | | | \$515,736.44 |
| 17 | Construction Contingency | | | | \$51,573.64 | 10% |
| 18 | Headworks and Statutory Charges | | | | \$80,000.00 | |
| 19 | Building Act Compliance | | | | \$20,000.00 | |
| 20 | Public Art | | | | \$60,000.00 | |
| 21 | Loose Furniture (FFE) | | | | n/a | |
| 22 | Professional Fees (Consultants) | | | | \$600,000.00 | |
| 23 | Shire Direct Costs | | | | Excluded | |
| 24 | Gross Project Cost (current) | | | | | \$1,267,310.08 |
| 25 | Escalation to Tender (assume commencement July 2019) | | | | \$260,000.00 | |
| 26 | Estimated Total Commitment | | | | | \$1,267,310.08 |
| 27 | GST | | | | \$126,731.01 | |
| | | | | | \$0.00 | |
| 28 | Total | | | | | \$1,267,310.08 |

| | |
|----------------------------|----------------|
| Building Size | Included above |
| 15 % for Service Areas | |
| Gross Leaseable Floor Area | |
| Car Parking @ 20 / GLA sqm | |
| Cost per unit car parking | |
| Total cost of Parking | |
| Grand Total | \$3,420,296.73 |

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|---------------------|-------|-------------|--------------|----------------|
| | MUNDIJONG WHITBY DISTRICT SKATE PARK | | | | | |
| | Skate Park | | | | | |
| 1 | Skate park | | 761 | \$1,090.50 | \$829,870.50 | |
| 2 | Skateable elements | | 36 | \$545.25 | \$19,629.00 | |
| | Site Preparation | | | | | |
| 3 | Sundry demolition (undefined) | | 1 | \$22,000.00 | \$22,000.00 | |
| 4 | Remove mature tree | | 10 | \$1,090.50 | \$10,905.00 | |
| 5 | Prepare site / clearing and strip | | 3,350 | \$10.91 | \$36,531.75 | |
| 6 | Bulk earthworks | | 3,350 | \$27.26 | \$91,329.38 | |
| | Roads, Paths & Paved Areas | | | | | |
| 7 | Pedestrian paving (feature) | | 901 | \$152.67 | \$137,555.67 | |
| 8 | Extra over ramping | | 1 | \$11,000.00 | \$11,000.00 | |
| 9 | Paving to basket ball shoot | | 70 | \$11,000.00 | \$770,000.00 | |
| 10 | Allowance for steps | | 1 | \$55,000.00 | \$55,000.00 | |
| | Allowance for car parking | As calculated below | | | \$102,000.00 | * |
| | Boundary Walls. Fences & Gates | | | | | |
| 11 | Retaining walls av 1m high | | 163 | \$545.25 | \$88,875.75 | |
| | Outbuildings & Covered Ways | | | | | |
| 12 | Shared ablutions | | 24 | \$3,816.75 | \$91,602.00 | |
| 13 | Shade canopy over shared ablutions | | 66 | \$1,090.50 | \$71,973.00 | |
| 14 | Pop Up café / Food Stall (Cold shell - fit out by tenant) | | 21 | \$2,726.25 | \$57,251.25 | |
| 15 | Shade canopy by skate park | | 110 | \$1,090.50 | \$119,955.00 | |
| 16 | Bus Stop | | 1 | | by others | |
| 17 | Bike storage | | 1 | \$28,000.00 | \$28,000.00 | |
| | Landscaping & Improvements | | | | | |
| 18 | Basket ball backboard, hoop and post | | 1 | \$11,000.00 | \$11,000.00 | |
| 19 | Parkour elements | | 19 | \$1,090.50 | \$20,719.50 | |
| 20 | Parkour elements | | 5 | \$1,090.50 | \$5,452.50 | |
| 21 | Seating area seating | | 1 | \$11,000.00 | \$11,000.00 | |
| 22 | Grass lawn area | | 168 | \$87.24 | \$14,656.32 | |
| 23 | General landscaping | | 2,025 | \$130.86 | \$264,991.50 | |
| 24 | Feature planters | | 144 | 163.575 | \$23,554.80 | |
| 25 | Landscape tiered retaining / seats | | 45 | \$545.25 | \$24,536.25 | |
| 26 | Street furniture allowance | | 1 | \$11,000.00 | \$11,000.00 | |
| 27 | Entry feature | | 1 | \$11,000.00 | \$11,000.00 | |
| 28 | Wayfinding signage | | 1 | \$11,000.00 | \$11,000.00 | |
| | Water Supply | | | | | |
| 29 | Allowance for site hose cocks | | 1 | \$11,000.00 | \$11,000.00 | |
| 30 | Allowance for drinking fountain | | 1 | \$6,000.00 | \$6,000.00 | |
| | External Electrical | | | | | |
| 31 | Lighting poles including lights | | 23 | \$17,000.00 | \$391,000.00 | |
| 32 | Sub-Total (net cost) | | | | | \$3,360,389.17 |
| 33 | Design Contingency | | | | \$168,019.46 | 5% |
| 34 | Sub-Total (Construction Cost) | | | | | \$3,528,408.62 |
| 35 | Construction Contingency | | | | \$352,840.86 | 10% |
| 36 | Headworks and Statutory Charges | | | | \$50,000.00 | |
| 37 | Building Act Compliance | | | | \$15,000.00 | |
| 38 | Public Art | | | | \$38,000.00 | |
| 39 | Loose Furniture (FF) | | | | - | |
| 40 | Professional Fees (Consultants) | | | | \$390,000.00 | |
| 41 | Shire Direct Cost (current) | | | | Excluded | |
| 42 | Gross Project Cost (current) | | | | | \$4,336,249.49 |
| 43 | Escalation to Tender | | | | \$172,000.00 | |
| 44 | Estimated Total Commitment | | | | | \$4,336,249.49 |
| 45 | GST | | | | \$433,624.95 | |
| | | | | | \$0.00 | |
| 46 | Total | | | | | \$4,336,249.49 |

| | |
|---------------------------|----------------|
| Lighting for car parking | |
| Car Parking | 40.00 |
| Cost per unit car parking | \$2,550.00 |
| Total cost of Parking | \$ 102,000.00 |
| Grand Total | \$4,336,249.49 |

M05 Mundijong Dog Park (Keirnan Park)

| Ref | Unit | SUB-TOTAL | TOTAL(\$) | |
|-----|---------------------------------|------------|------------|--|
| | Consultants | \$ 25,000 | | |
| | Facilities | \$ 22,000 | | |
| | Landscaping | \$ 90,000 | | |
| | Materials | \$ 5,000 | | |
| | Play equipment | \$ 15,000 | | |
| | Signage | \$ 4,500 | | |
| | Siteworks | \$ 250,000 | | |
| | Utilities | \$ 30,000 | | |
| | Parking (see calculation below) | \$ 63,750 | | |
| | Sub total | | \$ 505,250 | |
| | Contingency | \$ 50,525 | | |
| | | | | |
| | | 0 | | |
| | Grand Total | | \$ 555,775 | |

| | | |
|---------------------------|--|--------------|
| | | - |
| | | - |
| Car Parking | | 25.00 |
| Cost per unit car parking | | \$2,550.00 |
| Total cost of Parking | | \$ 63,750.00 |
| Grand Total | | \$555,775.00 |

M06 Keirnan Park Youth Centre

Costs are based on the scoped costings for Briggs Park Youth Centre - will be placed within the envelope of the new rec centre building

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|---------------------|-----|-----------------------|------------------------|-----------------------|
| | BRIGGS PARK YOUTH CENTRE | | | | | |
| | | | | | | |
| | <u>Ground Floor</u> | | | | | |
| | Alteration & Demolition | | | | | |
| 1 | Gut existing building | | 918 | \$218.10 | \$200,215.80 | |
| 2 | Form opening in existing external wall for full height windows/ bi folding doors | | 135 | \$545.25 | \$73,608.75 | |
| | <u>Fitout</u> | | | | | |
| 3 | Kitchen and Training | | 44 | \$2,290.05 | \$100,762.20 | |
| 4 | Extra over kitchen equipment | | 1 | ##### | \$55,000.00 | |
| 5 | Kitchen Store | | 14 | \$1,635.75 | \$22,900.50 | |
| 6 | Services | | 8 | \$1,635.75 | \$13,086.00 | |
| 7 | Multi-Function Store | | 18 | \$1,717.54 | \$30,915.68 | |
| 8 | Accessible | | 11 | \$2,290.05 | \$25,190.55 | |
| 9 | Female Ablutions | | 20 | \$2,290.05 | \$45,801.00 | |
| 10 | Male Ablutions | | 19 | \$2,290.05 | \$43,510.95 | |
| 11 | Music Studio | | 26 | \$1,717.54 | \$44,655.98 | |
| 12 | Recording Room | | 20 | \$1,717.54 | \$34,350.75 | |
| 13 | Breakout Space / Quiet Space | | 29 | \$1,717.54 | \$49,808.59 | |
| 14 | Counsel 1 | | 14 | \$1,717.54 | \$24,045.53 | |
| 15 | Counsel 2 | | 14 | \$1,717.54 | \$24,045.53 | |
| 16 | Counsel 3 | | 14 | \$1,717.54 | \$24,045.53 | |
| 17 | Counsel 4 | | 14 | \$1,717.54 | \$24,045.53 | |
| 18 | Store | | 7 | \$1,635.75 | \$11,450.25 | |
| 19 | Agency | | 33 | \$1,717.54 | \$56,678.74 | |
| 20 | Staff | | 45 | \$1,717.54 | \$77,289.19 | |
| 21 | Multi-Function Room | | 416 | \$1,717.54 | \$714,495.60 | |
| 22 | Bin Store | | 9 | \$1,635.75 | \$14,721.75 | |
| 23 | Circulation | | 100 | \$1,635.75 | \$163,575.00 | |
| 24 | Lobby / Info Booth | | 66 | \$1,635.75 | \$107,959.50 | |
| | <u>Enhancements</u> | | | | | |
| 25 | Bi-fold doors, 19700 wide, external | | 1 | ##### | \$53,000.00 | |
| 26 | Operable walls, 12500 wide | | 2 | | included | |
| 27 | Full height windows | | 76 | \$872.40 | \$66,302.40 | |
| | External Works | | | | | |
| | <u>Site Preparation</u> | | | | | |
| | Note: no allowance for demolition | | | | | |
| 28 | Prepare site / clearing and strip | | n/a | | | |
| 29 | Bulk earthworks | | n/a | | | |
| | <u>Roads, Paths & Paved Areas</u> | | | | | |
| 30 | n/a | | | | | |
| | Allowance for car parking | As calculated below | | | \$203,961.75 | * |
| | <u>Boundary Walls. Fences & Gates</u> | | | | | |
| 31 | n/a | | | | | |
| | <u>Outbuildings & Covered Ways</u> | | | | | |
| 32 | Shade canopies - assumed new | | 116 | \$1,090.50 | \$126,498.00 | |
| 33 | General allowance | | n/a | | | |
| | <u>Landscaping & Improvements</u> | | | | | |
| 34 | Street furniture allowance | | n/a | | | |
| 35 | Entry feature | | 1 | | \$5,000.00 | |
| 36 | External Wayfinding & Signage | | 1 | | \$5,000.00 | |
| | External Services | | | | | |
| 37 | Note: modifications to existing only | | | | | |
| 38 | Stormwater | | 1 | \$6,000.00 | \$6,000.00 | |
| 39 | Sewer | | 1 | \$6,000.00 | \$6,000.00 | |
| 40 | Water Supply | | 1 | \$4,000.00 | \$4,000.00 | |
| 41 | Gas Supply | | 1 | \$4,000.00 | \$4,000.00 | |
| 42 | Fire water supply and hydrants | | 1 | \$6,000.00 | \$6,000.00 | |
| 43 | Electrical supply | | 1 | \$6,000.00 | \$6,000.00 | |
| 44 | External lighting allowance | | 1 | \$6,000.00 | \$6,000.00 | |
| 45 | Communications supply | | 1 | \$4,000.00 | \$4,000.00 | |
| 46 | Sub-Total (net cost) | | | | | \$2,042,703.05 |
| 47 | Design Contingency | | | | \$102,135.15 | |
| 48 | Sub-Total (Construction Cost) | | | | | \$2,144,838.20 |
| 49 | Construction Contingency | | | | \$214,483.82 | |

5%

10%

| | | | | | | | |
|---------------|-------------------------------------|--|--|--|-------------------------|-----------------------|-----|
| 50 | Headworks and Statutory Charges | | | | \$40,000.00 | | |
| 51 | Building Act Compliance | | | | \$10,000.00 | | |
| 52 | Public Art | | | | \$30,000.00 | | |
| 53 | Loose Furniture (FFE) | | | | \$140,000.00 | | |
| 54 | Professional Fees (Consultants) | | | | \$214,483.82 | | 10% |
| 55 | Shire Direct Costs | | | | Excluded | | |
| 56 | Gross Project Cost (current) | | | | | \$2,763,805.84 | |
| 57 | Escalation to Tender | | | | \$130,000.00 | | |
| 58 | Estimated Total Commitment | | | | | \$2,763,805.84 | |
| 59 | GST | | | | \$276,380.58 | | |
| | | | | | \$0.00 | | |
| 60 | Total | | | | | \$2,763,805.84 | |

| | | |
|------------------------------|----------|---------------------|
| Building Size | 1882 | |
| 15 % for Service Areas | 282 | |
| Gross Leaseable Floor Area | 1600 | |
| Car Parking @ 20 / GLA sqm | 80 | |
| Cost per unit car parking | \$ 2,550 | |
| Total cost of Parking | | \$ 203,962 * |

| | |
|---------------------------|------------------------------|
| <u>Grand Total</u> | <u>\$2,763,805.84</u> |
|---------------------------|------------------------------|

M07 Whitby Adventure Playground

Costs are based on the Adventure Playground included in Keirnan Park Stage 6

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|---------------|--|---------------------|--------------|------------------------|-------------------------|---------------------|
| | Adventure Playground | | | | | |
| | STAGE 1 | | | | | |
| | External Elements | | | | | |
| 1 | Adventure play area | m2 | 1,748 | \$130.86 | \$228,787.77 | |
| 2 | Extra over for playground equipment | Item | 0.7 | \$110,000.00 | \$72,600.00 | |
| 3 | Picnic area | m2 | | | \$566,820.00 | |
| 4 | Extra over for covered BBQ's | No. | 0.7 | \$60,000.00 | \$39,600.00 | |
| 5 | Paving | m2 | 330 | \$92.69 | \$30,588.53 | |
| 6 | Lighting to playground | Item | 1 | \$44,000.00 | \$44,000.00 | |
| 7 | Protected natural area | Note | | | Excluded | |
| | Allowance for car parking | As calculated below | | | \$25,500.00 | * |
| <u>8</u> | <u>Subtotal</u> | | | | | <u>\$324,476.30</u> |
| 9 | Design Contingency | | | | \$16,223.81 | 5% |
| <u>10</u> | <u>Subtotal Construction cost</u> | | | | | <u>\$324,476.30</u> |
| 11 | Construction Contingency | | | | \$32,447.63 | 10% |
| 12 | Headworks and Statutory Charges | | | | \$6,600.00 | |
| 13 | Building Act Compliance | | | | n/a | |
| 14 | Public Art | | | | \$10,000.00 | |
| 15 | Loose Furniture (FFE) | | | | n/a | |
| 16 | Professional Fees (Consultants) | | | | \$70,000.00 | 12% |
| 17 | Shire Direct Costs | | | | Excluded | |
| <u>18</u> | <u>Gross Project Cost (current)</u> | | | | | <u>\$363,523.93</u> |
| 19 | Escalation to Tender | | | | \$30,000.00 | 3.60% |
| 20 | Estimated Total Commitment | | | | | <u>\$363,523.93</u> |
| 21 | GST | | | | \$36,352.39 | |
| | | | | | \$0.00 | |
| <u>22</u> | <u>Total</u> | | | | | <u>\$363,523.93</u> |

| | | | |
|----------------------------|----|-------|-----------|
| Building Size | | | |
| 15 % for Service Areas | | | |
| Gross Leaseable Floor Area | | | |
| Car Parking | | 10 | |
| Cost per unit car parking | \$ | 2,550 | |
| Total cost of Parking | | | \$ 25,500 |

| | |
|--------------------|---------------------|
| <u>Grand Total</u> | <u>\$363,523.93</u> |
|--------------------|---------------------|

M11 Keirnan Park DSS– Ovals, Building & Lights (Fully grant funded)

Costs for the Building are based on the Briggs Park Pavillion costings.

Costs for the Ovals and Lights are based on Kiernan Park Stage 3 costings (quantity adjusted for Oval size of 60 Ha).

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|------|-------|-------------|--------------|-----------|
| | <u>BRIGGS PARK PAVILION</u> | | | | | |
| | <u>Building</u> | | | | | |
| | <u>Ground Floor</u> | | | | | |
| 1 | Store | | 11 | \$2,000.00 | \$22,000.00 | |
| 2 | Umpire | | 6 | \$2,500.00 | \$15,000.00 | |
| 3 | Home Showers | | 17 | \$2,800.00 | \$47,600.00 | |
| 4 | Home Change Room | | 29 | \$2,500.00 | \$72,500.00 | |
| 5 | Home Showers | | 21 | \$2,800.00 | \$58,800.00 | |
| 6 | Home Change Room 2 | | 26 | \$2,500.00 | \$65,000.00 | |
| 7 | Canteen | | 6 | \$2,600.00 | \$15,600.00 | |
| 8 | Kitchen | | 26 | \$2,800.00 | \$72,800.00 | |
| 9 | Extra over for Kitchen Equipment | | 1 | \$20,000.00 | \$20,000.00 | |
| 10 | Store | | 9 | \$2,000.00 | \$18,000.00 | |
| 11 | Canteen | | 6 | \$2,600.00 | \$15,600.00 | |
| 12 | Cold Store | | 6 | \$5,000.00 | \$30,000.00 | |
| 13 | Club Room / Social Space (including Bar) | | 169 | \$2,500.00 | \$422,500.00 | |
| 14 | Extra over for bar equipment | | 1 | \$10,000.00 | \$10,000.00 | |
| 15 | Male Ablutions | | 14 | \$2,800.00 | \$39,200.00 | |
| 16 | Female Ablutions | | 13 | \$2,800.00 | \$36,400.00 | |
| 17 | Store | | 15 | \$2,000.00 | \$30,000.00 | |
| 18 | Away Change Room 1 | | 25 | \$2,500.00 | \$62,500.00 | |
| 19 | Away Change Room 2 | | 27 | \$2,500.00 | \$67,500.00 | |
| 20 | Away Showers 1 | | 22 | \$2,800.00 | \$61,600.00 | |
| 21 | Away Showers 2 | | 18 | \$2,800.00 | \$50,400.00 | |
| 22 | Umpire | | 6 | \$2,500.00 | \$15,000.00 | |
| 23 | Store | | 27 | \$2,000.00 | \$54,000.00 | |
| 24 | Services | | 7 | \$2,000.00 | \$14,000.00 | |
| 25 | Lift (area) | | 6 | \$2,000.00 | \$12,000.00 | |
| 26 | Lift (equipment) | | 1 | \$80,000.00 | \$80,000.00 | |
| 27 | Stairs | | 8 | \$2,500.00 | \$20,000.00 | |
| | <u>First Floor</u> | | | | | |
| 28 | Kitchen | | 37 | \$2,800.00 | \$103,600.00 | |
| 29 | Cold Store | | 6 | \$5,000.00 | \$30,000.00 | |
| 30 | Function Room | | 254 | \$2,500.00 | \$635,000.00 | |
| 31 | Bar | | 13 | \$2,500.00 | \$32,500.00 | |
| 32 | Extra over for bar equipment | | 1 | \$10,000.00 | \$10,000.00 | |
| 33 | Ablutions Male | | 20 | \$2,800.00 | \$56,000.00 | |
| 34 | Ablutions Female | | 20 | \$2,800.00 | \$56,000.00 | |
| 35 | Meeting | | 14 | \$2,400.00 | \$33,600.00 | |
| 36 | Cleaner | | 6 | \$2,500.00 | \$15,000.00 | |
| 37 | Store | | 31 | \$2,000.00 | \$62,000.00 | |
| 38 | Lift (area) | | 6 | \$2,000.00 | \$12,000.00 | |
| 39 | Stairs | | 8 | \$2,500.00 | \$20,000.00 | |
| | <u>Enhancements</u> | | | | | |
| 40 | Stair - Ground to First Floor | | 1 | \$25,000.00 | \$25,000.00 | |
| 41 | Bi-folding door 18000 wide, curved on plan | | 2 | | included | |
| | <u>External Works</u> | | | | | |
| | <u>Site Preparation</u> | | | | | |
| | Note: no allowance for demolition | | | | | |
| 42 | Prepare site / clearing and strip | | 1,800 | \$10.00 | \$18,000.00 | |
| 43 | Bulk earthworks | | 1,800 | \$25.00 | \$45,000.00 | |
| | <u>Roads, Paths & Paved Areas</u> | | | | | |
| 44 | Concrete paving | | 553 | \$120.00 | \$66,360.00 | |
| 45 | Steps, 23m x 2.6m x 1.4m high in 7 risers, curved | | 2 | \$25,000.00 | \$50,000.00 | |
| 46 | Ramp, 9m long | | 2 | \$10,000.00 | \$20,000.00 | |
| | <u>Boundary Walls. Fences & Gates</u> | | | | | |
| 47 | Allowance | | 1 | \$10,000.00 | \$10,000.00 | |
| | <u>Outbuildings & Covered Ways</u> | | | | | |
| 48 | Shade canopies | | 137 | \$1,000.00 | \$137,000.00 | |
| 49 | General allowance | | 1 | \$10,000.00 | \$10,000.00 | |
| | <u>Landscaping & Improvements</u> | | | | | |
| 50 | General landscaping | | 725 | \$120.00 | \$87,000.00 | |
| 51 | Street furniture allowance | | 1 | \$10,000.00 | \$10,000.00 | |
| 52 | Entry feature | | 1 | \$5,000.00 | \$5,000.00 | |
| 53 | External Wayfinding & Signage | | 1 | \$10,000.00 | \$10,000.00 | |
| | <u>External Services</u> | | | | | |
| 54 | Stormwater | | 1 | \$22,740.00 | \$22,740.00 | |
| 55 | Sewer | | 1 | \$20,000.00 | \$20,000.00 | |
| 56 | Water Supply | | 1 | \$10,000.00 | \$10,000.00 | |
| 57 | Gas Supply | | 1 | \$10,000.00 | \$10,000.00 | |
| 58 | Fire water supply and hydrants | | 1 | \$10,000.00 | \$10,000.00 | |
| 59 | Electrical supply | | 1 | \$10,000.00 | \$10,000.00 | |
| 60 | External lighting allowance | | 1 | \$20,000.00 | \$20,000.00 | |

| | | | | | | |
|----|--------------------------------------|--|---|-------------|-------------------------|-----------------------|
| 61 | Communications supply | | 1 | \$10,000.00 | \$10,000.00 | |
| 62 | Sub-Total (net cost) | | | | | \$3,099,800.00 |
| 63 | Design Contingency | | | | \$155,200.00 | |
| 64 | Sub-Total (Construction Cost) | | | | | \$3,255,000.00 |
| 65 | Construction Contingency | | | | \$330,000.00 | |
| 66 | Headworks and Statutory Charges | | | | \$50,000.00 | |
| 67 | Building Act Compliance | | | | \$10,000.00 | |
| 68 | Public Art | | | | \$40,000.00 | |
| 69 | Loose Furniture (FFE) | | | | \$200,000.00 | |
| 70 | Professional Fees (Consultants) | | | | \$390,000.00 | |
| 71 | Shire Direct Costs | | | | Excluded | |
| 72 | Gross Project Cost (current) | | | | | \$4,235,000.00 |
| 73 | Escalation to Tender | | | | \$160,000.00 | |
| 74 | Estimated Total Commitment | | | | | \$4,235,000.00 |
| 75 | GST | | | | \$423,500.00 | |
| 76 | Total | | | | | \$4,235,000.00 |

5%
10%

| REF | SCOPE | UNIT | QTY | RATE | SUB-TOTAL | TOTAL(\$) |
|-----|---|-----------------|--------------|---------------------------|---------------------------|------------------------|
| | KEIRNAN PARK RECREATION PRECINCT | | | | | |
| | STAGE 3 | | | | | |
| | Buildings & Feature Area | | | | | |
| 16 | Pavilion Building – Assume as Briggs Park Pavilion | Item | 1 | \$3,099,800.00 | \$3,099,800.00 | |
| | External Elements | | | | | |
| 17 | AFL / Cricket ovals | m2 | 20,545 | \$95.00 | \$1,951,775.00 | |
| 18 | AFL oval | m2 | 60,000 | \$95.00 | \$5,700,000.00 | |
| 19 | Turf surrounds to ovals | m2 | 33,653 | \$60.00 | \$2,019,180.00 | |
| 20 | Landscaped area | m2 | 19,706 | \$80.00 | \$1,576,480.00 | |
| 21 | Retaining allowance | Item | 1 | \$50,000.00 | \$50,000.00 | |
| 22 | Landscaped tiered seating | m | 370 | \$500.00 | \$185,000.00 | |
| 23 | Play area | m2 | 1459 | \$120.00 | \$175,080.00 | |
| 24 | Extra over for play equipment | Item | 1 | \$25,000.00 | \$25,000.00 | |
| 25 | Parking | m2 | 15,154 | \$85.00 | \$1,288,090.00 | |
| 26 | Access road | m2 | 10,618 | \$85.00 | \$902,530.00 | |
| 27 | Pavements - included in above areas | Note | | | | |
| 28 | Lighting to AFL / Cricket oval (assume 200 lux - training standar | Item | 1 | \$720,000.00 | \$720,000.00 | |
| 29 | Lighting to AFL oval (assume 200 lux - training standard) | Item | 1 | \$720,000.00 | \$720,000.00 | \$19,548,135.00 |
| | | | | | -\$19,548,135.00 | |
| | Total | | | | | \$0.00 |

| |
|--|
| |
|--|

| | |
|--------------------|---------------|
| Grand Total | \$0.00 |
|--------------------|---------------|

S01 Keirnan Park BMX relocation & Pump Track

| KIERNAN PARK MASTERPLAN SCENARIOS | INDICATIVE SCENARIO 1B - BMX |
|-----------------------------------|------------------------------|
| | \$ 7,242,338 |

| KIERNAN PARK MASTERPLAN SCENARIOS | | INDICATIVE SCENARIO 1B - BMX | | | |
|-----------------------------------|--|------------------------------|---------------|--------------------|--------------------|
| Item | Description | Quantity | Unit | Rate (\$) | SUB-TOTAL |
| 1.00 | BUILDINGS | | | | |
| 1.01 | Allowance for Recreation Centre | | Note | | Excluded |
| 1.02 | Allowance for Hockey/Soccer/Rugby Pavillion | | Note | | Excluded |
| 1.03 | Allowance for Baseball/Softball Pavillion | | Note | | Excluded |
| 1.04 | Allowance for Soccer Change Rooms | | Note | | Excluded |
| 1.05 | Allowance for AFL / Cricket Pavillion | | Note | | Excluded |
| 1.06 | Allowance for Athletics Pavillion | | Note | | Excluded |
| 1.07 | Allowance for BMX Grandstand (basic tiered mound with shade cover) | 940 | m2 | 900 | 846,000 |
| 1.08 | Allowance for BMX Pavillion | 262 | m2 | 3,000 | 786,000 |
| | TOTAL BUILDING COST | 1,202 | - | 3,900 | 1,632,000 |
| 2.00 | External Works & Landscaping | | | | |
| 2.01 | Allowance for Site Clearance | 20,000 | m2 | 1 | 25,000 |
| 2.02 | Allowance for demolition of buildings / structures | | Note | | Not Applicable |
| 2.03 | Allowance for demolition / removal of hardstandings | | Note | | Not Applicable |
| 2.04 | Allowance for general cut to fill | 1 | P.Sum | 100,000 | 100,000 |
| 2.05 | Allowance for imported fill material | 10,000 | m3 | 27 | 270,000 |
| 2.06 | Allowance for removal of unsuitable cut | | Note | | Excluded |
| 2.07 | Allowance for formation of batters including fabric cover | 700 | m2 | 40 | 28,000 |
| 2.08 | Allowance for retaining walls | | Note | | Excluded |
| 2.09 | Allowance for temporary battering / retaining to suit staging (no details) | 700 | m2 | 250 | 175,000 |
| 2.10 | Allowance for sub soil drainage | | Note | | Excluded |
| 2.11 | Allowance for ground remediation | | Note | | Excluded |
| 2.12 | Allowance for car parking complete | 4,000 | m2 | 75 | 300,000 |
| 2.13 | Allowance for roads complete | 6,000 | m2 | 100 | 600,000 |
| 2.14 | Allowance for cross overs complete | 1 | No | 10,000 | 10,000 |
| 2.15 | Allowance for bridge structures | 1 | No | 250,000 | 250,000 |
| 2.16 | Allowance for outdoor 50m pool and surrounds | | Note | | Excluded |
| 2.17 | Allowance for leisure pool | | Note | | Excluded |
| 2.18 | Allowance for Tennis Courts (9) | | Note | | Excluded |
| 2.19 | Allowance for Netball Courts (15) | | Note | | Excluded |
| 2.20 | Allowance for Soccer Pitches - Grass | | Note | | Excluded |
| 2.21 | Allowance for Hockey Pitches - Grass | | Note | | Excluded |
| 2.22 | Allowance for Hockey Pitches - Synthetic | | Note | | Excluded |
| 2.23 | Allowance for Rugby Pitches - Grass | | Note | | Excluded |
| 2.24 | Allowance for Baseball Diamonds - Grass | | Note | | Excluded |
| 2.25 | Allowance for Baseball pitch - Grass | | Note | | Excluded |
| 2.26 | Allowance for AFL Pitches - Grass | | Note | | Excluded |
| 2.27 | Extra over Soft Landscaping Allowance for Athletics Track - Grass including infill | | Note | | Excluded |
| 2.28 | Allowance for general grassed areas between playing surfaces | | Note | | Excluded |
| 2.29 | Allowance for Cricket Pitch | | Note | | Excluded |
| 2.30 | Allowance for Cricket Pitch and Net | | Note | | Excluded |
| 2.31 | Allowance for Bowls - Grass / Lawn | | Note | | Excluded |
| 2.32 | Allowance for BMX Track | 1 | Sum | 900,000 | 900,000 |
| 2.33 | Allowance for Pump Track | 1 | Sum | 250,000 | 250,000 |
| 2.34 | Allowance for BMW Shade Structures | 1 | Sum | 200,000 | 200,000 |
| 2.35 | Allowance for fencing to BMX | 1 | Sum | 100,000 | 100,000 |
| 2.36 | Allowance for Mountain Bike Trail | | Note | | Excluded |
| 2.37 | Allowance for works to shrub areas | | Note | | Excluded |
| 2.38 | Allowance for works to stream | | Note | | Excluded |
| 2.39 | Allowance for formation of water treatment pond | | Note | | Excluded |
| 2.40 | E.O Allowance for feature lagoon to above | | Note | | Excluded |
| 2.41 | Allowance for hard landscaping / pavements generally (20% balance of site area) | | Note | | Excluded |
| 2.42 | Allowance for soft landscaping / shrubs generally (40% balance of site area) | | Note | | Excluded |
| 2.43 | Allowance for works to balance of site | | Note | | Excluded |
| 2.44 | Allowance for playground / equipment | | Note | | Excluded |
| 2.45 | Allowance for shelters etc | 1 | Sum | 50,000 | 50,000 |
| 2.46 | Allowance for fitments; bins, seats, furniture | 1 | Sum | 25,000 | 25,000 |
| 2.47 | Allowance for stepped seating | | Note | | Excluded |
| 2.48 | Allowance for signage | 1 | Sum | 10,000 | 10,000 |
| 2.49 | Allowance for site fencing | | Note | | Excluded |
| 2.50 | Allowance for Main Contractors Preliminaries and Margin | 8% | Sum | 3,293,000 | 263,440 |
| | External Works & Landscaping Sub Total | | | | 3,306,440 |
| 3.00 | Site Services | | | | |

| KIERNAN PARK MASTERPLAN SCENARIOS | | INDICATIVE SCENARIO 1B - BMX | | | |
|-----------------------------------|--|------------------------------|------------------|-----------|-------------------|
| Item | Description | Quantity | Unit | Rate (\$) | SUB-TOTAL |
| 3.01 | Allowance for common service trench to each building | 600 | m | 500 | 300,000 |
| 3.02 | Allowance for services infrastructure to Recreation Centre | 1 | Note | - | Excluded |
| 3.03 | Allowance for services infrastructure to Hockey/Soccer/Rugby Pavillion | | Note | - | Excluded |
| 3.04 | Allowance for services infrastructure to Baseball/Softball Pavillion | | Note | - | Excluded |
| 3.05 | Allowance for services infrastructure to Soccer Change Rooms | | Note | - | Excluded |
| 3.06 | Allowance for services infrastructure to AFL / Cricket Pavillion | 1 | Note | - | Excluded |
| 3.07 | Allowance for services infrastructure to Athletics Pavillion | | Note | - | Excluded |
| 3.08 | Allowance for services infrastructure to BMX Pavillion | 1 | P.Sum | | |
| 3.09 | Allowance for lighting to car parks; 1 light per 400sqm | 1 | P.Sum | 60,000 | 60,000 |
| 3.10 | Allowance for lighting to roads; 1 light per 400sqm | 1 | P.Sum | 90,000 | 90,000 |
| 3.11 | Allowance for sports lighting to Tennis | | Note | | Excluded |
| 3.12 | Allowance for sports lighting to Netball | 1 | Note | | Excluded |
| 3.13 | Allowance for sports lighting to Soccer | | Note | | Excluded |
| 3.14 | Allowance for sports lighting to Hockey | | Note | | Excluded |
| 3.15 | Allowance for sports lighting to Rugby | | Note | | Excluded |
| 3.16 | Allowance for sports lighting to Baseball / softball | 1 | Note | | Excluded |
| 3.17 | Allowance for sports lighting to AFL | 1 | Note | | Excluded |
| 3.18 | Allowance for sports lighting to Athletic Track | | Note | | Excluded |
| 3.19 | Allowance for sports lighting to Lawn Bowls | | Note | | Excluded |
| 3.20 | Allowance for sport lighting to BMX and Pump Track | 1 | P.Sum | 500,000 | 500,000 |
| 3.21 | Allowance for general CCTV coverage | | Note | | Excluded |
| 3.22 | Allowance for Main Contractors Preliminaries and Margin | 8% | Sum | 950,000 | 76,000 |
| | External Services Sub Total | | - | | 1,026,000 |
| | TOTAL CONSTRUCTION COSTS | 1,202 | - | | 5,964,440 |
| 4.01 | Design Contingencies | 5.00% | | | 298,222 |
| 4.02 | Construction Contingencies | 7.50% | | | 469,700 |
| 4.03 | Headworks and Statutory Charges | 1 | Note | | Excluded |
| 4.04 | Building Act Compliance | | Note | | Excluded |
| 4.05 | Percent for Public Art | 4.00% | | | 67,324 |
| 4.06 | Land Costs (if applicable) | | Note | | Excluded |
| 4.07 | Other Costs - FFE | | Note | | Excluded |
| 4.08 | Other Costs - ICT | | Note | | Excluded |
| 4.09 | Professional Fees | 7.50% | | | 509,976 |
| | On-Costs - Sub Total | | - | - | 1,277,898 |
| | GROSS PROJECT COST | 1,203 | - | - | 7,242,338 |
| 5.00 | Escalation | | | | |
| 5.01 | Base date of pricing - September 2020 | 177.00 | | | |
| 5.02 | Escalation to Start of Construction | | | | Excluded |
| | Escalation - Sub Total | | | | - |
| | ESCALATED NET PROJECT COST | | | | 7,242,338 |
| 6.00 | Local Authority Managed Costs | | | | |
| 6.01 | Special Client Agency Provisions | | Note | | Excluded |
| 6.02 | Project Director / Professional Fees | | Note | | Excluded |
| 6.03 | Administration Fees | | Note | | Excluded |
| 6.04 | Commissioning, Relocation Costs and Disbursements | | Note | | Excluded |
| 6.05 | Land Acquisition & Native Title Compensation (if applicable) | | Note | | Excluded |
| 6.06 | Loose Furniture and Equipment | | Note | | Excluded |
| 6.07 | Computing Equipment and Services | | Note | | Excluded |
| 6.08 | Site Master Planning | | Note | | Excluded |
| 6.09 | Other Provisions | | Note | | Excluded |
| | Total Local Authority Costs | | | | - |
| | | | | | 0 |
| | ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST | | | | 7,242,338 |

Notes:

Excludes GST
Excludes Environmental Offset / Management Plans etc
Specific exclusions as above
Excludes abnormal ground conditions / contamination etc
Excludes major services diversions
Excludes major utility upgrades / contributions & headworks
Excludes works to any conservation areas
Excludes fences to grassed pitches
Excludes FF&E
Excludes client costs, legal costs, site costs, agents fees, finance etc
Excludes land purchase costs
Excludes Client Representative / Project Management Fee / Professional Fees
Excludes escalation - costs are current day
Costs assume Competitive Tender process with local builders using basic selection of materials

Notes :

OPC based on Masterplan Scenarios dated 4 February 2022
All scope, quantities and rates are provisional therefore subject to adjustment
Earthworks quantities based on PF email dated 23 December 2020 and for Scenanros dated 4 February 2021
Earthworks exclude BMX Area

| <u>15</u> | Per annum | Years Rem | Future spend | Completed | Total Spend |
|--------------------|------------------|-----------|-------------------|-------------------|---------------------|
| Salaries and Wages | \$ 13,632 | 15 | \$ 204,477 | | |
| Consultancy | \$ 20,000 | 15 | \$ 300,000 | | |
| Legal Expenses | \$ 20,000 | 15 | \$ 300,000 | | |
| | \$ 53,632 | | \$ 804,477 | \$ 438,609 | \$ 1,243,086 |

| <u>Date</u> | | | | Spend to date |
|---------------------|--|--|--|---------------|
| Setup costs to 2020 | | | | \$438,609 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

APPENDIX 3 - DCA4 Cost Apportionment Schedule

Cost Apportionment Schedule

DCA4

March 2021 WALGA EB

| | | | |
|------------------------|----------|---------|-------|
| DCP Report Revision #: | 1 | FC IER | 2.30% |
| Last Revision: | 01/07/21 | FC LVER | 0.00% |
| DCP Year end Month | 8 | FC AER | 1.75% |

| | | |
|-----------------------|--------|---------|
| Land Value Res: | \$0.00 | \$0.000 |
| Land Value Non-Res | \$0.00 | \$0.000 |
| Lot Yield Calculation | 1 | |

| Per lot/dwelling cost | | | | |
|-----------------------|------------|---|---|---|
| BY | MJ | C | D | E |
| \$1,956.66 | \$1,684.79 | | | |
| \$0.1221 | \$0.1050 | | | |

| Infrastructure Plan - Estimates | | | | Contribution breakdown | | | | | | | | Total Dwelling yields per sub area | | | | | | Total Remaining Lots | | | | | | Per lot/dwelling cost | | | | | | | |
|---|---------------|---|----------------------------------|--|---------------------------|---------------------------|---------------------------|---------------------------|--|---|---|------------------------------------|-------|-------|---|---|---|-------------------------|-------|-------|---|---|---|-------------------------|----------------------|------------|------------|---|---|---|--|
| Infrastructure Item | Delivery Date | Total infrastructure contribution cost per item | Minus grants/other contributions | Less Council contribution cost per infrastructure item | Less Costs allocated DCA1 | Less Costs allocated DCA2 | Less Costs Allocated DCA3 | Less Costs Allocated DCA4 | Net infrastructure construction cost per item - this DCP | Less already constructed previous revisions | Total contribution cost this DCP revision | Contributing Precincts | BY | MJ | C | D | E | Total Contributing lots | BY | MJ | C | D | E | Total Contributing lots | Contribution per lot | BY | MJ | C | D | E | |
| Totals | | \$64,072,227 | (\$20,348,135) | (\$14,893,871) | \$0 | \$0 | \$0 | \$0 | \$28,890,221 | \$0 | \$28,890,221 | | | | | | | | | | | | | | | \$1,956.66 | \$1,684.79 | | | | |
| Daily ER | | | | | | | | | \$0 | | \$0 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$0.00 | \$0.12212 | \$0.105 | | | | |
| Surplus | | | | | | | | | \$0 | | \$0 | | | | | | | | | | | | | | | | | | | | |
| Administration | | \$1,243,086 | \$0 | \$0 | | | | | \$1,243,086 | \$0 | \$1,243,086 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$78.41 | \$78.41 | \$78.41 | | | | |
| Water Monitoring | | \$0 | \$0 | \$0 | | | | | \$0 | \$0 | \$0 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$0.00 | \$0.00 | \$0.00 | | | | |
| Land for Roads | | \$0 | \$0 | \$0 | | | | | \$0 | \$0 | \$0 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$0.00 | \$0.00 | \$0.00 | | | | |
| Land for DSS | | \$0 | \$0 | \$0 | | | | | \$0 | \$0 | \$0 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$0.00 | \$0.00 | \$0.00 | | | | |
| Land for POS | | \$0 | \$0 | \$0 | | | | | \$0 | \$0 | \$0 | BY, MJ | 8.023 | 7.830 | | | | 15.853 | 8.023 | 7.830 | | | | 15.853 | \$0.00 | \$0.00 | \$0.00 | | | | |
| DCA4 (IW) B01 Byford Library | 2032 | \$6,178,441 | \$0 | (\$2,903,867) | | | | | \$3,274,574 | \$0 | \$3,274,574 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$408.15 | \$408.15 | | | | | |
| DCA4 (IW) B02 Briggs Park Pavilion | 2027 | \$3,058,872 | \$0 | (\$1,437,670) | | | | | \$1,621,202 | \$0 | \$1,621,202 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$202.07 | \$202.07 | | | | | |
| DCA4 (IW) B03 Briggs Park Youth Centre | 2032 | \$2,851,833 | \$0 | (\$1,340,361) | | | | | \$1,511,471 | \$0 | \$1,511,471 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$188.39 | \$188.39 | | | | | |
| DCA4 (IW) B04 Briggs Park Recreation Centre Extension | 2035 | \$4,152,824 | \$0 | (\$1,951,827) | | | | | \$2,200,997 | \$0 | \$2,200,997 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$274.34 | \$274.34 | | | | | |
| DCA4 (IW) B05 Orton Road DSS | 2033 | \$3,605,905 | \$0 | (\$1,694,775) | | | | | \$1,911,130 | \$0 | \$1,911,130 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$238.21 | \$238.21 | | | | | |
| DCA4 (IW) B06 Byford Skate Park | 2021 | \$800,000 | (\$800,000) | \$0 | | | | | \$0 | \$0 | \$0 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$0.00 | \$0.00 | | | | | |
| DCA4 (IW) B07 Caradup Brook Playground | 2036 | \$355,367 | \$0 | (\$187,022) | | | | | \$188,345 | \$0 | \$188,345 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$23.48 | \$23.48 | | | | | |
| DCA4 (IW) B08 Lindt Street Playground | 2034 | \$355,367 | \$0 | (\$187,022) | | | | | \$188,345 | \$0 | \$188,345 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$23.48 | \$23.48 | | | | | |
| DCA4 (IW) B09 The Glades District Community Facility | 2026 | \$3,240,408 | \$0 | (\$1,522,992) | | | | | \$1,717,416 | \$0 | \$1,717,416 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$214.06 | \$214.06 | | | | | |
| DCA4 (IW) B10 Kalimna DSS | 2036 | \$0 | \$0 | \$0 | | | | | \$0 | \$0 | \$0 | BY | 8.023 | | | | | 8.023 | 8.023 | | | | | 8.023 | \$0.00 | \$0.00 | | | | | |
| DCA4 (IW) M01 Whitby (Reilly Road) DSS | 2036 | \$3,420,297 | \$0 | (\$176,233) | | | | | \$3,044,064 | \$0 | \$3,044,064 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$388.77 | | \$388.77 | | | | |
| DCA4 (IW) M02 Mundijong Whitby Skate Park | 2036 | \$4,336,249 | \$0 | (\$476,987) | | | | | \$3,859,262 | \$0 | \$3,859,262 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$492.88 | | \$492.88 | | | | |
| DCA4 (IW) M05 Mundijong Dog Park | 2036 | \$555,775 | \$0 | (\$61,135) | | | | | \$494,640 | \$0 | \$494,640 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$63.17 | | \$63.17 | | | | |
| DCA4 (IW) M06 Keirnan Park Youth Centre | 2035 | \$2,763,806 | \$0 | (\$304,019) | | | | | \$2,459,787 | \$0 | \$2,459,787 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$314.15 | | \$314.15 | | | | |
| DCA4 (IW) M07 Whitby Playground | 2036 | \$363,524 | \$0 | (\$39,988) | | | | | \$323,536 | \$0 | \$323,536 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$41.32 | | \$41.32 | | | | |
| DCA4 (IW) M11 Keirnan Park DSS | 2022 | \$19,548,135 | (\$19,548,135) | \$0 | | | | | \$0 | \$0 | \$0 | MJ | | 7.830 | | | | 7.830 | | 7.830 | | | | 7.830 | \$0.00 | | \$0.00 | | | | |
| DCA4 (IW) S01 Keirnan Park BMX Facility | 2023 | \$7,242,338 | \$0 | (\$2,389,972) | | | | | \$4,852,366 | \$0 | \$4,852,366 | BY, MJ | 8.023 | 7.830 | | | | 15,853 | 8,023 | 7,830 | | | | 15,853 | \$306.09 | \$306.09 | \$306.09 | | | | |

APPENDIX 4 – DCA4 Capital Expenditure Plan

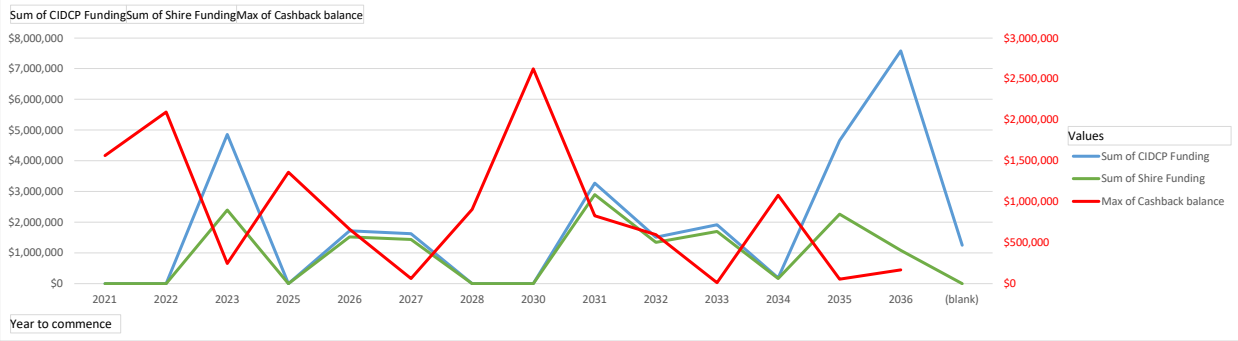
Appendix 3 - Capital Expenditure Plan

| | Current Lots | Total Lots 2036 | Lots attributed to growth | Shire share (% current Population) | DCP Share (% Growth) | Regional Share | Administrati on Share |
|-------------|--------------|-----------------|---------------------------|------------------------------------|----------------------|----------------|-----------------------|
| Byford | 6,977 | 15,000 | 8,023 | 47% | 53% | 34% | 51% |
| Mundijong | 985 | 8,815 | 7,830 | 11% | 89% | 33% | 49% |
| Shire Other | | | | | | 33% | |
| Total | 7,962 | 23,815 | 15,853 | 33% | 67% | 100% | 100% |

Mundijong growth takes into account Whitby Precinct A already developed 325 caveats and deeds

| Project Description | Ref | Catchment | Non-CIDCP Cost | Inc. CIDCP Costs | Shire Share % | CIDCP Share % | Shire Funding | CIDCP Funding | Cashback fund | Cashback balance | Year to commence |
|---|-------|-----------|----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|
| Administration costs | Admin | Regional | \$ - | \$ 1,243,086 | 0% | 100% | \$ - | \$ 1,243,086 | | | |
| Byford Skate Park Extension Stage 1b | B06 | Byford | \$ - | \$ - | 47% | 53% | \$ - | \$ - | \$ 1,564,732 | \$1,564,732 | 2021 |
| Keirnan Park DSS- Ovals, Building & Lights (Fully grant funded) | M11 | Mundijong | \$ - | \$ - | 11% | 89% | \$ - | \$ - | \$ 2,094,732 | \$2,094,732 | 2022 |
| Keirnan Park BMX relocation (Regional Facility - Stage 2) | S01 | Regional | \$ - | \$ 7,242,338 | 33% | 67% | \$ 2,389,972 | \$ 4,852,366 | \$ 2,635,732 | \$245,760 | 2023 |
| The Glades District Community Facility - Building | B09 | Byford | \$ - | \$ 3,240,408 | 47% | 53% | \$ 1,522,992 | \$ 1,717,416 | \$ 4,574,732 | \$661,769 | 2026 |
| Briggs Park Pavilion - Option 1 | B02 | Byford | \$ - | \$ 3,058,872 | 47% | 53% | \$ 1,437,670 | \$ 1,621,202 | \$ 5,409,732 | \$59,099 | 2027 |
| Byford Library & Multi-Agency Centre | B01 | Byford | \$ - | \$ 6,178,441 | 47% | 53% | \$ 2,903,867 | \$ 3,274,574 | \$ 10,192,732 | \$597,870 | 2032 |
| Briggs Park Youth Centre | B03 | Byford | \$ 53,000 | \$ 2,851,833 | 47% | 53% | \$ 1,340,361 | \$ 1,511,471 | \$ 10,192,732 | \$597,870 | 2032 |
| Orton Road District Sport Space - Building & Lights | B05 | Byford | \$ - | \$ 3,605,905 | 47% | 53% | \$ 1,694,775 | \$ 1,911,130 | \$ 11,301,732 | \$12,095 | 2033 |
| Lindt Street Adventure Playground | B08 | Byford | \$ - | \$ 355,367 | 47% | 53% | \$ 167,022 | \$ 188,345 | \$ 12,534,488 | \$1,077,828 | 2034 |
| Briggs Park Recreation Centre Extension | B04 | Byford | \$ - | \$ 4,152,824 | 47% | 53% | \$ 1,951,827 | \$ 2,200,997 | \$ 13,767,244 | \$54,738 | 2035 |
| Keirnan Park Youth Centre | M06 | Mundijong | \$ 53,000 | \$ 2,763,806 | 11% | 89% | \$ 304,019 | \$ 2,459,787 | \$ 13,767,244 | \$54,738 | 2035 |
| Kalimna Sporting Reserve - Ovals, Building & Lights | B10 | Byford | \$ - | \$ - | 47% | 53% | \$ - | \$ - | \$ 15,000,000 | \$166,129 | 2036 |
| Cardup Brook Adventure Playground | B07 | Byford | \$ - | \$ 355,367 | 47% | 53% | \$ 167,022 | \$ 188,345 | \$ 15,000,000 | \$166,129 | 2036 |
| Whitby (Reilly Road) District Sports Space - Building & Lights | M01 | Mundijong | \$ - | \$ 3,420,297 | 11% | 89% | \$ 376,233 | \$ 3,044,064 | \$ 15,000,000 | \$166,129 | 2036 |
| Mundijong-Whitby Skate Park (Keirnan Park) | M02 | Mundijong | \$ - | \$ 4,336,249 | 11% | 89% | \$ 476,987 | \$ 3,859,262 | \$ 15,000,000 | \$166,129 | 2036 |
| Mundijong Dog Park (Keirnan Park) | M05 | Mundijong | \$ - | \$ 555,775 | 11% | 89% | \$ 61,135 | \$ 494,640 | \$ 15,000,000 | \$166,129 | 2036 |
| Whitby Adventure Playground | M07 | Mundijong | \$ - | \$ 363,524 | 11% | 89% | \$ 39,988 | \$ 323,536 | \$ 15,000,000 | \$166,129 | 2036 |
| | | | \$ 106,000 | \$ 43,724,092 | | | ##### | \$ 28,890,221 | | | |

Excluding administration



Excluding administration

| Row Labels | Sum of CIDCP Funding | Sum of Shire Funding | Max of Cashback balance |
|-------------|----------------------|----------------------|-------------------------|
| 2021 | \$0 | \$0 | \$1,564,732 |
| 2022 | \$0 | \$0 | \$2,094,732 |
| 2023 | \$4,852,366 | \$2,389,972 | \$245,760 |
| 2025 | \$0 | \$0 | \$1,360,760 |
| 2026 | \$1,717,416 | \$1,522,992 | \$661,769 |
| 2027 | \$1,621,202 | \$1,437,670 | \$59,099 |
| 2028 | \$0 | \$0 | \$906,099 |
| 2030 | \$0 | \$0 | \$2,624,099 |
| 2031 | \$3,274,574 | \$2,903,867 | \$829,232 |
| 2032 | \$1,511,471 | \$1,340,361 | \$597,870 |
| 2033 | \$1,911,130 | \$1,694,775 | \$12,095 |
| 2034 | \$188,345 | \$167,022 | \$1,077,828 |
| 2035 | \$4,660,784 | \$2,255,846 | \$54,738 |
| 2036 | \$7,586,310 | \$1,081,378 | \$166,129 |
| (blank) | \$1,243,086 | \$0 | |
| Grand Total | \$28,566,684 | \$14,793,884 | |

Not inc admin

APPENDIX 5 – DCA4 Infrastructure Project Designs

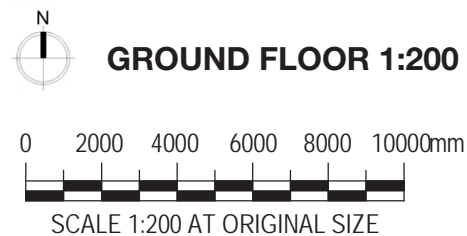
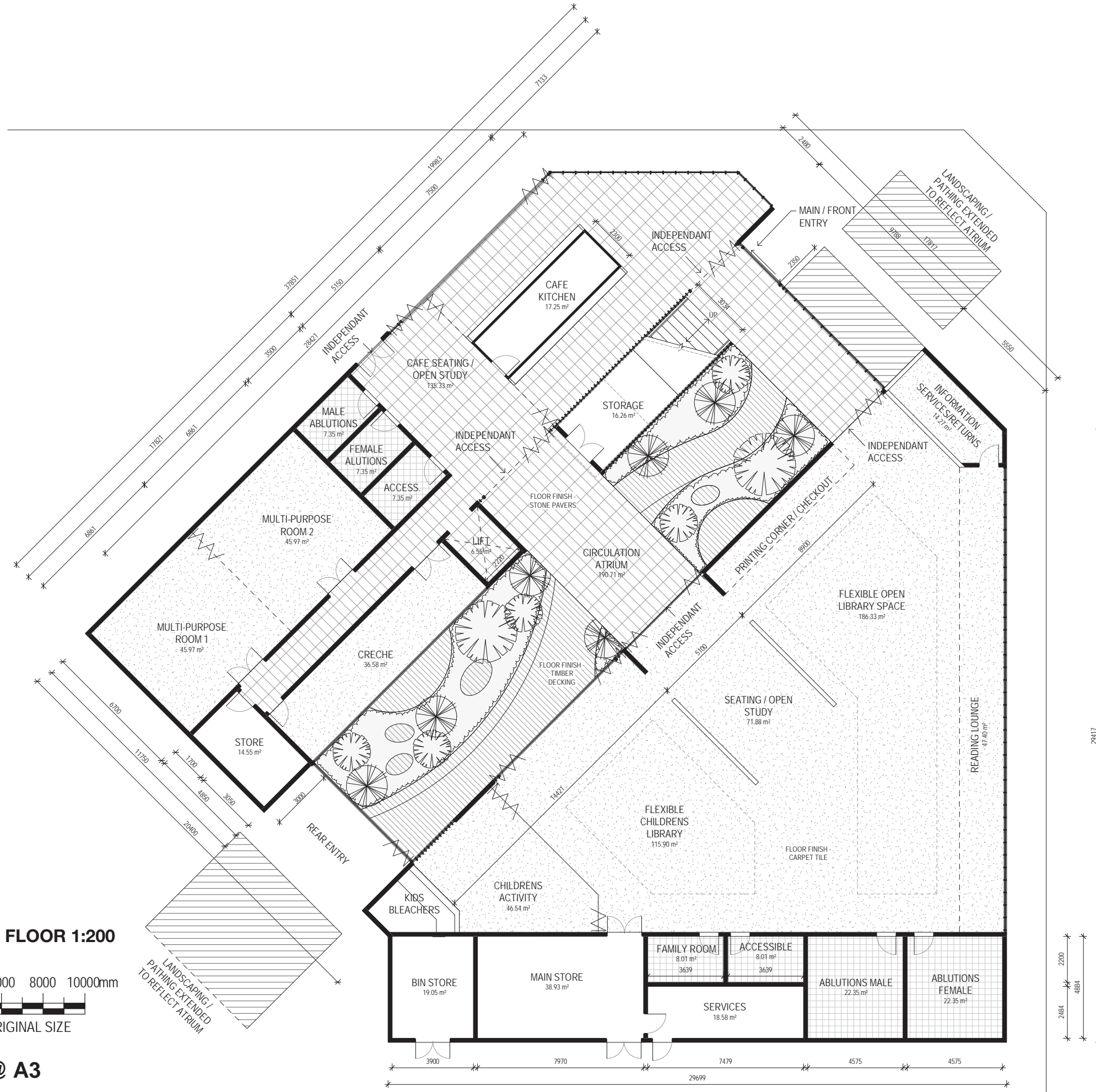


Appendix 3b - CIDCP Designs

Final Concepts

Shire of Serpentine Jarrahdale Community Infrastructure Projects

Final Issue - 29 March 2018



TO SCALE @ A3

| | |
|------------------|----------------------------|
| OVERALL SITE SQM | Approx. 1750m ² |
|------------------|----------------------------|

OPTION 1

| | |
|---------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 1315 |
| First Floor | 412 |
| Total Approx: | 1727 |

OPTION 2

| | |
|----------------------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 1315 |
| First Floor with Expansion | 1057 |
| Total Approx: | 2372 |

| | |
|----------------------------|------------|
| OVERALL FLOOR FINISHES GFA | Size (sqm) |
| Interior Stone Pavers | 302 |
| Timber Decking | 76 |
| Carpet | 898 |
| Tiling | 110 |
| Sealed Curbed Concrete | 132 |
| Landscaping | 83 |

| | |
|--|------------|
| OVERALL FLOOR FINISHES GFA With Expansion | Size (sqm) |
| Interior Stone Pavers | 417 |
| Timber Decking | 76 |
| Carpet | 1200 |
| Tiling | 176 |
| Sealed Curbed Concrete | 187 |
| Landscaping | 83 |

NOTES:

1. Parking provisions not included as part of this concept plan sheet.
2. External lighting to new Library and Multi-Agency Service Centre included in the QS report.
3. Landscaping provisions included in the QS report.
4. Optional First Floor Expansion included in the QS report.

CONCEPT DESIGN

Community Infrastructure Projects
Library and Multi-Agency Service Centre - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale
Site Address: 20 Abernethy Road

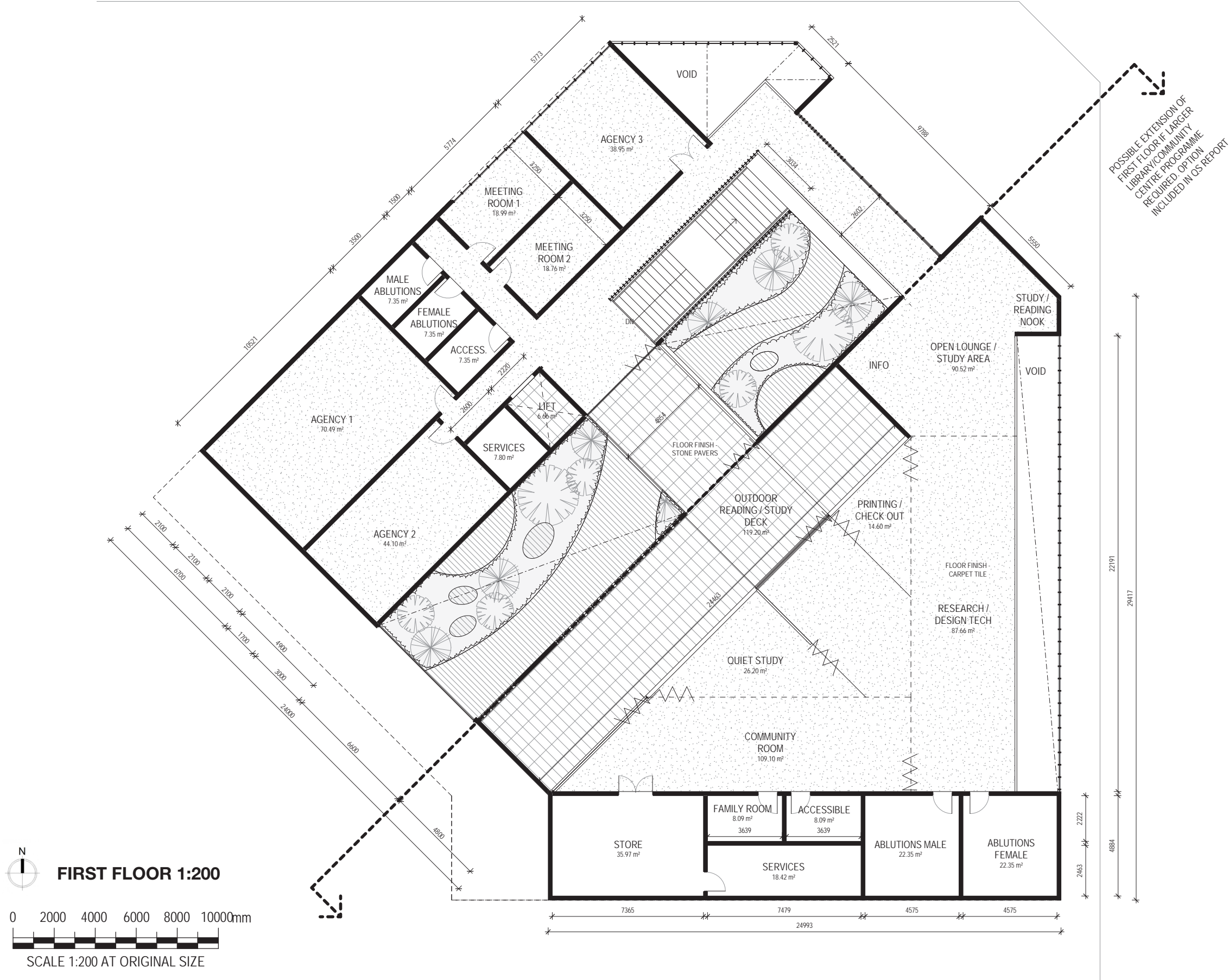
GHDWOODHEAD

999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com

Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
Drawing No: **SK-01** / Rev: **B**

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| | |
|------------------|----------------------------|
| OVERALL SITE SQM | Approx. 1750m ² |
|------------------|----------------------------|

OPTION 1

| | |
|---------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 1315 |
| First Floor | 412 |
| Total Approx: | 1727 |

OPTION 2

| | |
|----------------------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 1315 |
| First Floor with Expansion | 1057 |
| Total Approx: | 2372 |

| | |
|----------------------------|------------|
| OVERALL FLOOR FINISHES GFA | Size (sqm) |
| Interior Stone Pavers | 302 |
| Timber Decking | 76 |
| Carpet | 898 |
| Tiling | 110 |
| Sealed Curbed Concrete | 132 |
| Landscaping | 83 |

| | |
|--|------------|
| OVERALL FLOOR FINISHES GFA With Expansion | Size (sqm) |
| Interior Stone Pavers | 417 |
| Timber Decking | 76 |
| Carpet | 1200 |
| Tiling | 176 |
| Sealed Curbed Concrete | 187 |
| Landscaping | 83 |

OPTIONAL FIRST FLOOR EXPANSION INCLUDED IN THE QS REPORT.

TO SCALE @ A3

Community Infrastructure Projects

Library and Multi-Agency Service Centre - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale
Site Address: 20 Abernethy Road

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T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com

Job No: 61/36668 / Date: 29 MAR 2018

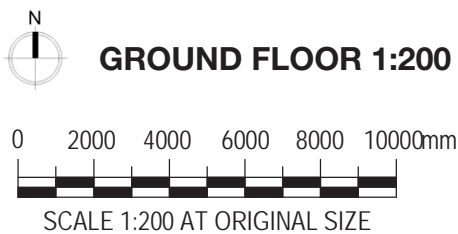
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Rev: B

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TO SCALE @ A3

Community Infrastructure Projects

Briggs Park Pavilion - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address: 20 Mead Street

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999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832

T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com

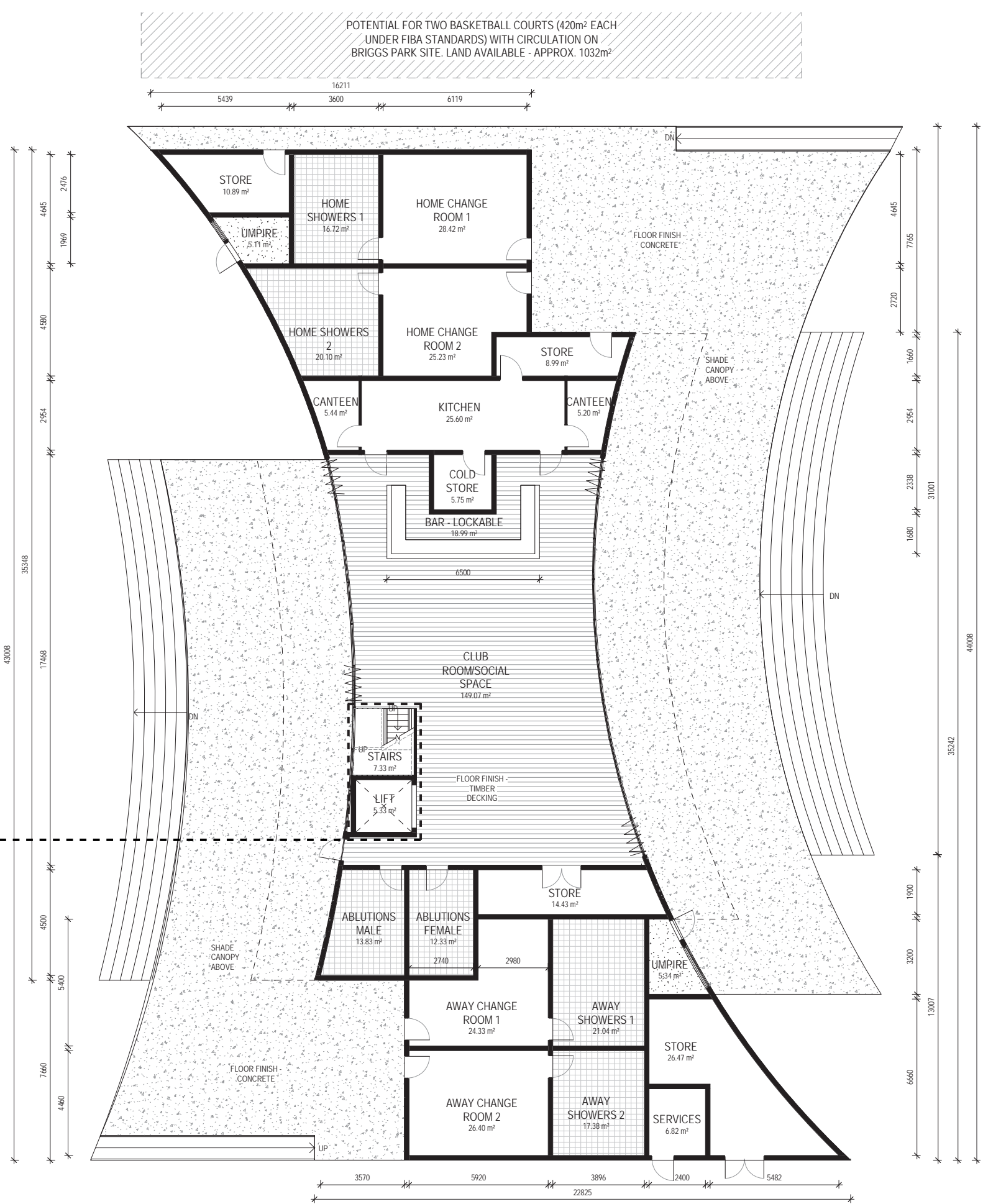
Job No: 61/36668 / Date: 29 MAR 2018

Approved: - / Scale: 1:200

Drawing No: SK-04 Rev: B

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| | |
|------------------|----------------------------|
| OVERALL SITE SQM | Approx. 1800m ² |
|------------------|----------------------------|

OPTION 1

| | |
|---------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 560 |
| Total Approx: | 560 |

OPTION 2

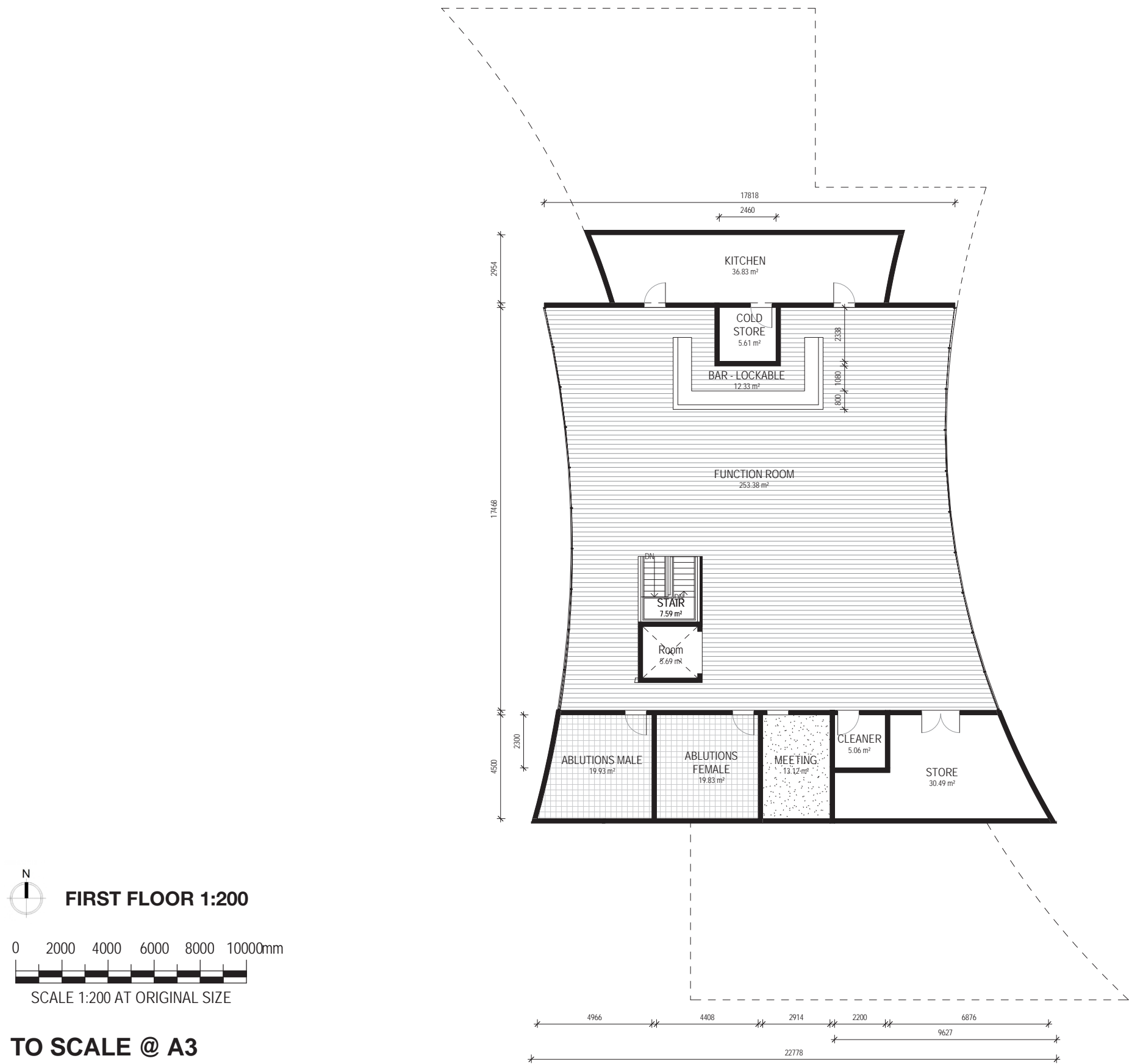
| | |
|---------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 560 |
| First Floor | 440 |
| Total Approx: | 1000 |

| | |
|----------------------------|------------|
| OVERALL FLOOR FINISHES GFA | Size (sqm) |
| Concrete | 561 |
| Timber Decking | 161 |
| Carpet | 11 |
| Tiling | 103 |
| Sealed Curbed Concrete | 204 |

| | |
|--|------------|
| OVERALL FLOOR FINISHES GFA With Expansion | Size (sqm) |
| Concrete | 561 |
| Timber Decking | 428 |
| Carpet | 23 |
| Tiling | 141 |
| Sealed Curbed Concrete | 292 |

NOTES:

1. Parking provisions not included as part of this concept plan sheet.
2. External lighting to new Briggs park Pavilion included in the QS report.
3. Landscaping provisions included in the QS report.
4. Optional First Floor expansion included in the QS report.



| | |
|------------------|----------------------------|
| OVERALL SITE SQM | Approx. 1800m ² |
|------------------|----------------------------|

OPTION 1

| OVERALL GFA | Size (sqm) |
|---------------|------------|
| Ground Floor | 560 |
| Total Approx: | 560 |

OPTION 2

| OVERALL GFA | Size (sqm) |
|---------------|------------|
| Ground Floor | 560 |
| First Floor | 440 |
| Total Approx: | 1000 |

| OVERALL FLOOR FINISHES GFA | Size (sqm) |
|----------------------------|------------|
| Concrete | 561 |
| Timber Decking | 161 |
| Carpet | 11 |
| Tiling | 103 |
| Sealed Curbed Concrete | 204 |

| OVERALL FLOOR FINISHES GFA With Expansion | Size (sqm) |
|--|------------|
| Concrete | 561 |
| Timber Decking | 428 |
| Carpet | 23 |
| Tiling | 141 |
| Sealed Curbed Concrete | 292 |

OPTIONAL FIRST FLOOR INCLUDED
IN THE QS REPORT.

CONCEPT DESIGN

Community Infrastructure Projects
Briggs Park Pavilion - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale
Site Address: 20 Mead Street

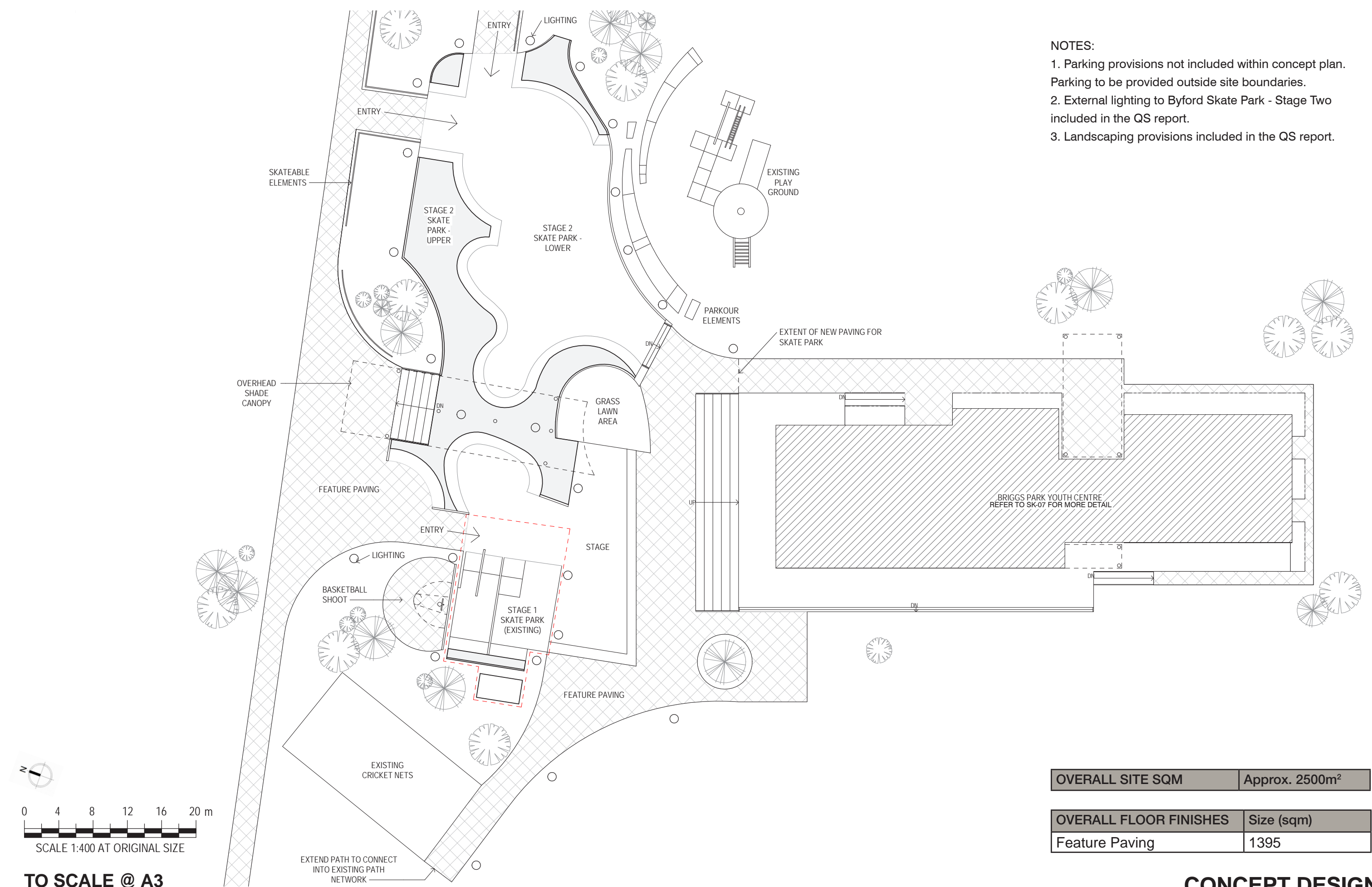
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Drawing No: SK-05 Rev: B

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Community Infrastructure Projects

Byford Skate Park Stage Two - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**

Site Address: 20 Mead Street

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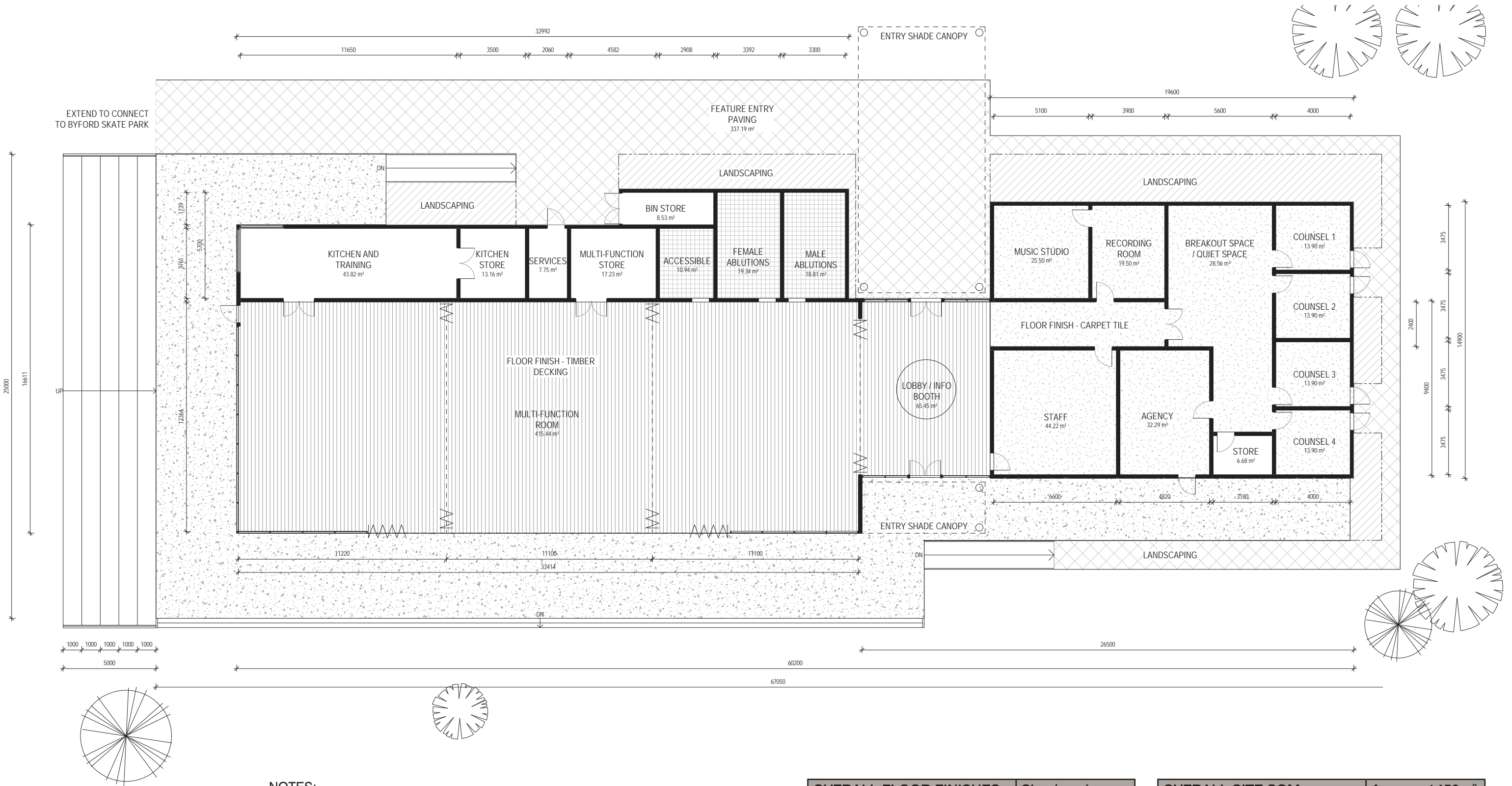
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GROUND FLOOR 1:200

0 2000 4000 6000 8000 10000mm

SCALE 1:200 AT ORIGINAL SIZE

NOTES:

1. Parking provisions not included as part of this concept plan sheet.
2. External lighting to refurbished Youth Centre included in the QS report.
3. Landscaping provisions to be included in the QS report.
4. Demolition works not shown in concept plan. Costing associated with demolition included in the QS report.

| OVERALL FLOOR FINISHES | Size (sqm) |
|------------------------|------------|
| Concrete | 397 |
| Timber Decking | 481 |
| Carpet | 206 |
| Tiling | 141 |
| Feature Paving | 337 |
| Sealed Curbed Concrete | 97 |

| OVERALL SITE SQM | Approx. 1450m ² |
|------------------|----------------------------|
|------------------|----------------------------|

| OVERALL GFA | Size (sqm) |
|---------------|------------|
| Ground Floor | 941 |
| Total Approx: | 941 |

TO SCALE @ A3

Community Infrastructure Projects
Briggs Park Youth Centre - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**
Site Address: 20 Mead Street

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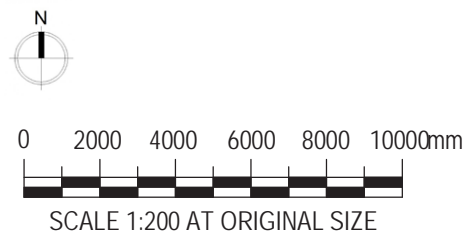
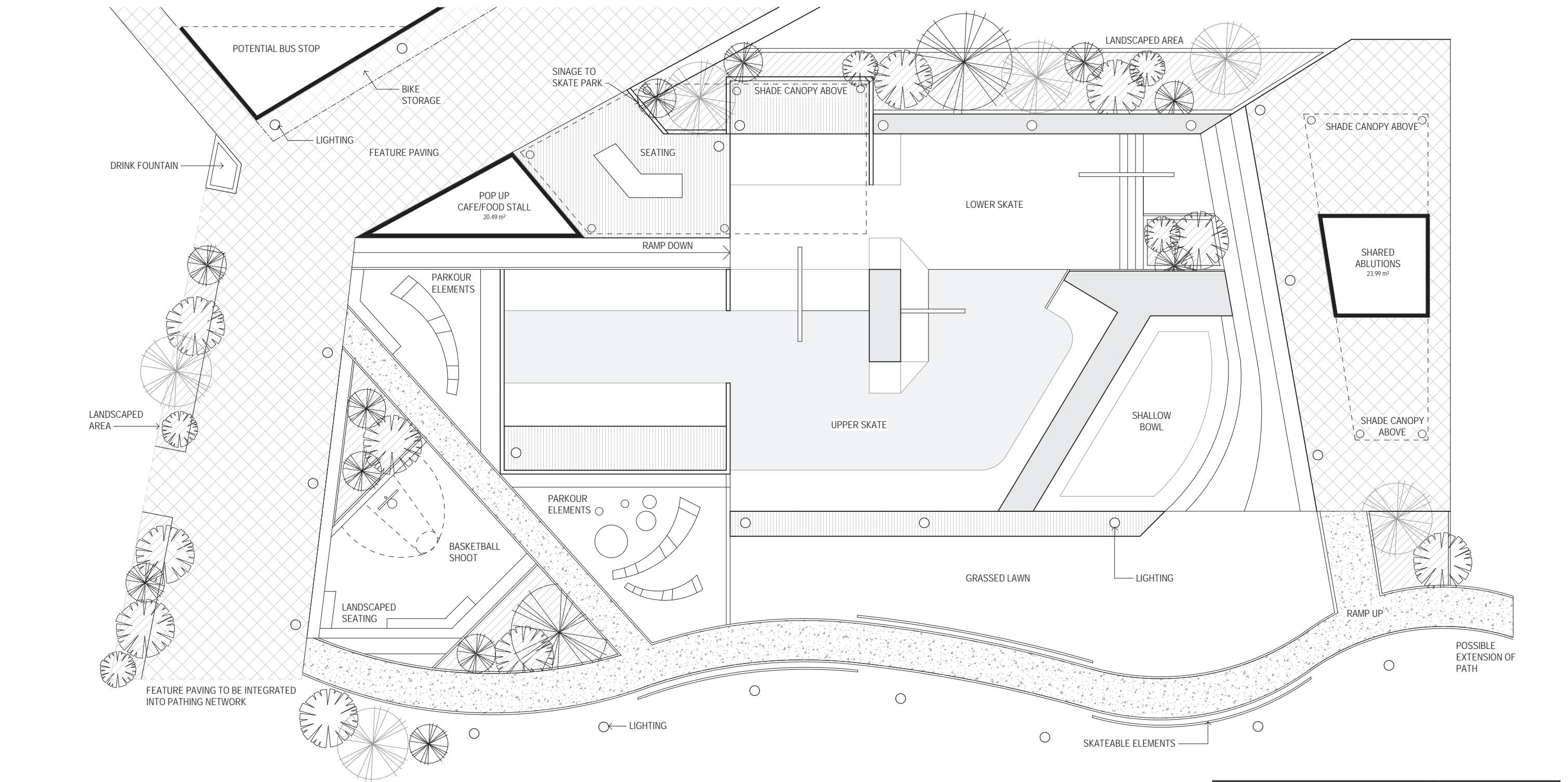
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Drawing No: **SK-07**

Rev: **B**

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- NOTES:
- 1. Parking provisions not included within concept plan sheet. Refer to SK-09 for parking provisions provided in the Keirnan Recreation Precinct concept plan.
 - 2. External lighting to Munidjong Whitby Skate Park included in the QS report.
 - 3. Landscaping provisions included in the QS report.

| OVERALL SITE SQM | Approx. 3350m ² |
|------------------------|----------------------------|
| | |
| OVERALL FLOOR FINISHES | Size (sqm) |
| Concrete | 167 |
| Timber Decking | 103 |
| Feature Paving | 584 |
| Sealed Curbed Concrete | 44 |

TO SCALE @ A3

Community Infrastructure Projects
Mundijong Whitby District Skate Park - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale
Site Address: Keirnan Park Recreation Precinct

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STAGING:

STAGE 1: Includes Well-being Trail, Skate Park, BMX pump track, Reference Building, Picnic Area, Play Area.

STAGE 2: Includes National BMX Track Facility (Provided externally based on future negotiations) and parking.

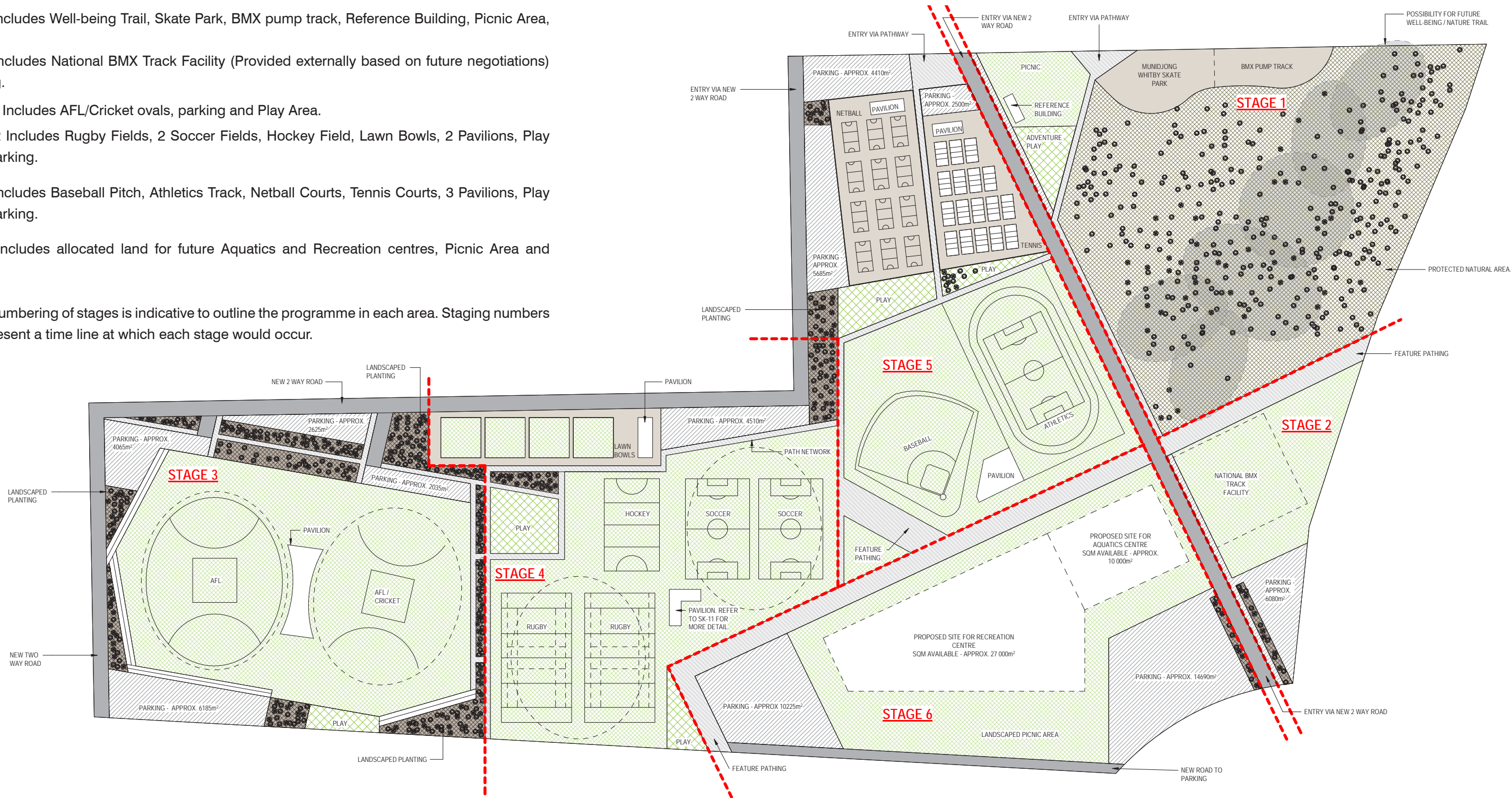
STAGE 3: 2 Includes AFL/Cricket ovals, parking and Play Area.

STAGE 4: 2 Includes Rugby Fields, 2 Soccer Fields, Hockey Field, Lawn Bowls, 2 Pavilions, Play Area and parking.

STAGE 5: Includes Baseball Pitch, Athletics Track, Netball Courts, Tennis Courts, 3 Pavilions, Play Area and parking.

STAGE 6: Includes allocated land for future Aquatics and Recreation centres, Picnic Area and parking.

Note: The numbering of stages is indicative to outline the programme in each area. Staging numbers do not represent a time line at which each stage would occur.



- NOTES:**
- 1. For more detail of pavilion located in Stage Four, please refer to concept plan for pavilion located at Orton Road on SK-11.
 - 2. External lighting to Keirnan Park Recreation Precinct included in the QS report.
 - 3. Landscaping provisions included in the QS report.
 - 4. Approximately 10,000m² is located on site for proposed new centre to allow for 50m outdoor competitive pool, covered outdoor leisure

- pool and associated facilities. Costs associated with the building included in the QS report.
- 5. Approximately 27,000m² is located on site for the proposed new Multi-use Indoor Sporting facility that has an accommodation schedule as per the Community Infrastructure Implementation Plan. Costs associated with the building included in the QS report.

| | |
|------------------|-------------------------------|
| OVERALL SITE SQM | Approx. 632,100m ² |
|------------------|-------------------------------|

CONCEPT DESIGN

TO SCALE @ A3

Community Infrastructure Projects

Keirnan Park Recreation Precinct - Concept Plan

Prepared for

Shire of Serpentine and Jarrahdale

Site Address: Corner of Keiran Street and South West Highway

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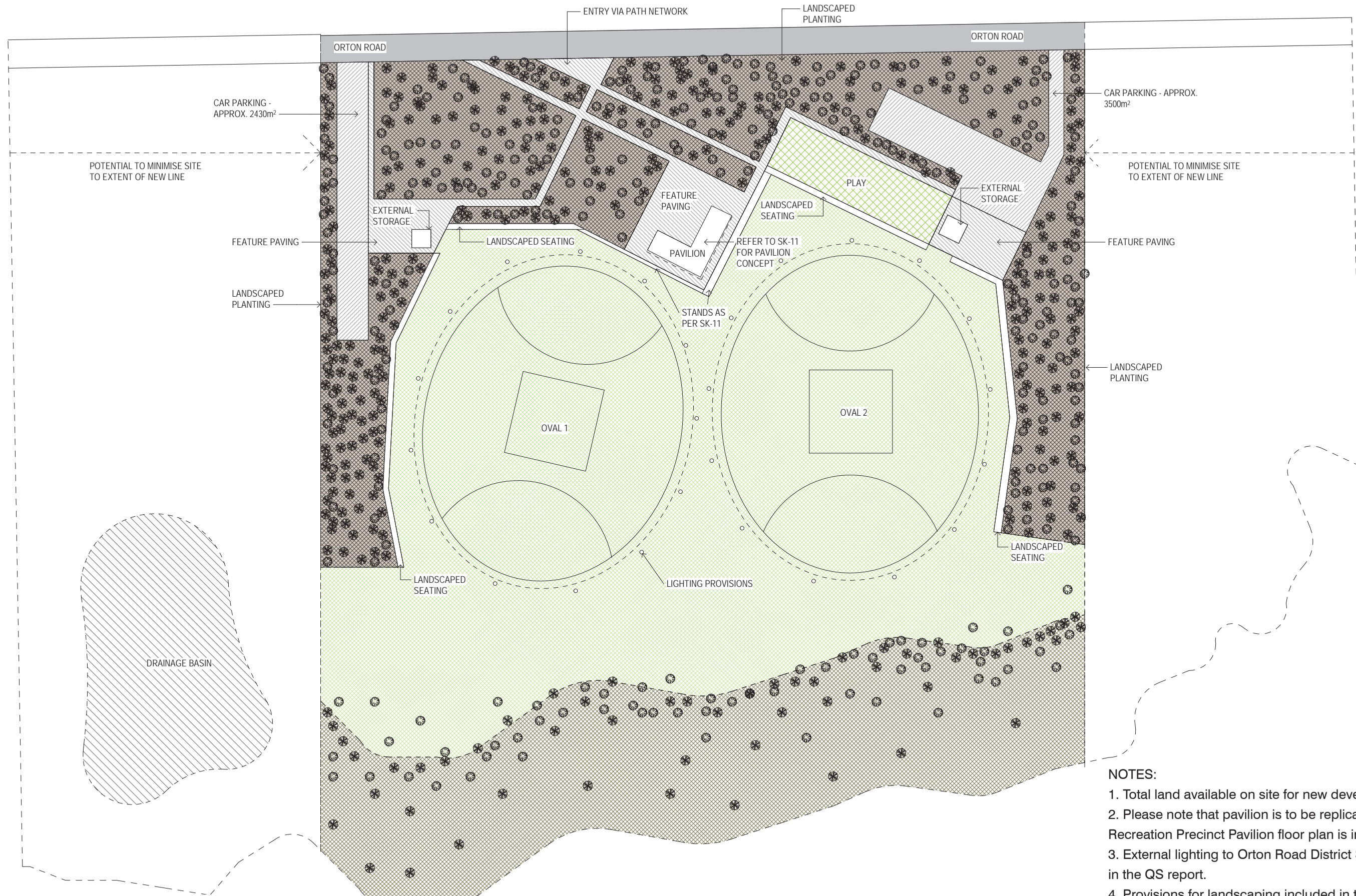
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Drawing No: SK-09

Rev: B

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- NOTES:
- 1. Total land available on site for new development - 8 Hectares.
 - 2. Please note that pavilion is to be replicated at Keirnan Park Recreation Precinct Pavilion floor plan is included in SK-09.
 - 3. External lighting to Orton Road District Sports Space included in the QS report.
 - 4. Provisions for landscaping included in the QS report.
 - 5. External storage and maintenance shed included in QS report.

OVERALL SITE SQM (INDICATIVE) | Approx. 152380m²

TO SCALE @ A3



Community Infrastructure Projects

Orton Road - District Sports Space - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**
Site Address: Corner of Orton Road and Doley Street

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- NOTES:
- 1. Please note that the concept design included on this sheet is also applicable to SK-09.
 - 3. External lighting to Orton Road District Sports Space
 - 4. Landscaping provisions included in the QS report.

| OVERALL SITE SQM (INDICATIVE) | Approx. 152,380m ² |
|-------------------------------|-------------------------------|
|-------------------------------|-------------------------------|

| OVERALL GFA | Size (sqm) |
|---------------|------------|
| Ground Floor | 660 |
| Total Approx: | 660 |

| OVERALL FLOOR FINISHES | Size (sqm) |
|------------------------|------------|
| Timber Decking | 212 |
| Carpet | 13 |
| Tiling | 130 |
| Sealed Curbed Concrete | 205 |

TO SCALE @ A3



GROUND FLOOR 1:200

Community Infrastructure Projects
Orton Road - District Sports Space Pavilion - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale
Site Address: Corner of Orton Road and Doley Street

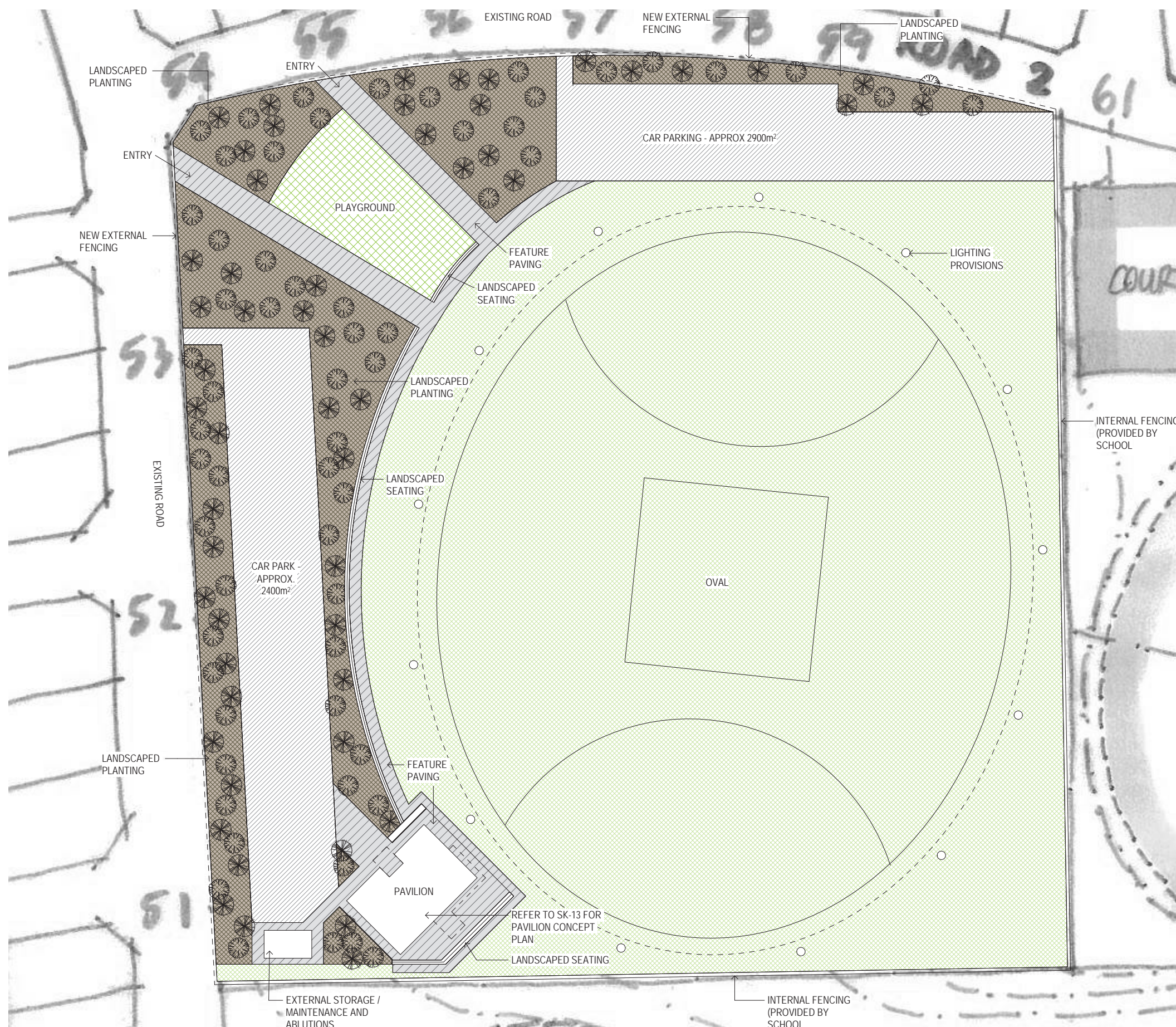
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| | |
|------------------|-----------------------------|
| OVERALL SITE SQM | Approx. 43950m ² |
|------------------|-----------------------------|

NOTES:

1. External lighting to District Sports Space included in QS report.
2. Landscaping provisions included in QS report.
3. External storage, maintenance and ablutions shed included in QS report.
4. Playground area included in QS report.

TO SCALE @ A3



Community Infrastructure Projects

District Sports Space - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

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Drawing No: **SK-12** / Rev: **B**

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CONCEPT DESIGN



| | |
|------------------|-----------------|
| OVERALL SITE SQM | Approx. 43950m² |
|------------------|-----------------|

| | |
|---------------|------------|
| OVERALL GFA | Size (sqm) |
| Ground Floor | 457 |
| Total Approx: | 457 |

| | |
|------------------------|------------|
| OVERALL FLOOR FINISHES | Size (sqm) |
| Timber Decking | 133 |
| Carpet | 6 |
| Tiling | 94 |
| Sealed Curbed Concrete | 161 |

- NOTES:
- 1. External lighting to District Sports Space included in QS report.
 - 2. Landscaping provisions included in QS report.

TO SCALE @ A3

0 2000 4000 6000 8000 10000mm

SCALE 1:200 AT ORIGINAL SIZE

GROUND FLOOR 1:200

Community Infrastructure Projects

District Sports Space Pavilion - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address: Reilly Road

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Drawing No: SK-13 / Rev: B

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S01: BMX Track

Keirnan Park

Element Advisory: February 2021

