



Community Infrastructure Development Contribution Plan Report

Report No. 2

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2 Purpose

The purpose of this development contribution plan report is to:

- enable the application of infrastructure contributions for the development of new, and/or the upgrade of existing infrastructure which is required as a result of increased demand generated in the Development Contribution Area (DCA)
- provide for the equitable sharing of the costs of infrastructure and administrative items between owners
- ensure that cost contributions are reasonably required as a result of the subdivision and development of land in the DCA
- coordinate the timely provision of infrastructure

The following documents are relevant documents which coordinate the timely provision of the community infrastructure items:

- The Shire of Serpentine Jarrahdale draft Community Infrastructure Public Open Space Strategy 2021 (updated from the adopted 2016 revision)
- The Byford District Structure Plan 2020
- The Mundijong District Structure Plan 2020
- The Shire of Serpentine Jarrahdale Local Planning Strategy number 3 (LPS 3)
- The Shire of Serpentine Jarrahdale Strategic Community Plan 2017 - 2027
- The Shire of Serpentine Jarrahdale Corporate Business Plan 2020-24, and
- The Shire of Serpentine Jarrahdale Long Term Financial Plan 2020 - 2030.

3 Development Contribution Area

The Development Contribution Area (DCA) is shown on the scheme map as DCA 4. A map is included in [Figure 1](#).

4 Period of the plan

15 years, from 1 July 2021 to 30 June 2036.

5 Operation of the DCP

The plan has been prepared in accordance with State Planning Policy 3.6 Infrastructure Contributions.

This DCP came into effect on the date of gazettal of Amendment 207 to Town Planning Scheme No. 2 (TPS2) to incorporate the plan.



The plan will operate in accordance with the provisions of Amendment 207, and Section 9 and Appendix 10 of TPS2.

6 Application requirements

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.

7 Items included in the plan

This section of the Development Contribution Plan Report identifies the infrastructure and other items for which development contributions will be collected in the DCA. These items include:

- Construction and/or upgrade of community facilities including District Open Space facilities, and
- Administration costs.

Infrastructure items included in the DCP reflect the provisions of the latest District Structure Plans (see [Figure 2](#)) and are incorporated into this DCP through Amendment 207 to the Town Planning Scheme No. 2.

8 Estimated Costs

The costs allocated to this DCP have been derived based on the capital investment required for facilities generated by additional development in the DCA.

The associated costs for each DCP item *exclude*:

- Ongoing maintenance costs
- Demand for infrastructure that is generated by the current population
- demand created by external usage (the proportion of the use drawn from outside the DCA)
- Future usage (the proportion of usage that will be generated by future development outside the development contribution plan timeframe).

The Development Contribution Area (DCA4) covers two distinct urban areas ("Precincts") of Byford and Mundijong. Development within each Precinct will require a contribution towards a certain set of infrastructure items based on the perceived need for and use of those items within the Precinct.



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).

Administrative costs which are specific to the operation of this CIDCP are allocated as a Region-wide catchment cost.

[Figure 3](#) provides a graphical representation of the DCP Precinct areas.

[Figure 6](#) shows the DCP item(s) each precinct is contributing towards and details of the cost apportionment can be seen in the Cost Apportionment Schedule in [Appendix A](#).

Designs associated with the Infrastructure Items to be Constructed or Upgraded (where available) are included in [Appendix D](#).

The cost breakdown (Schedule of Costs) are included in the appendices as follows:

- [Appendix G](#): Schedule of Costs – Community Facilities to be constructed/upgraded
- [Appendix I](#): Schedule of Costs – Administration Costs

The Cost Review Reconciliation, which adjusts future costs based on historic development, is included in [Appendix K](#).

Note: Grants or other external Funding shall be shown as a deduction against the applicable item in the Cost Apportionment Schedule ([Appendix A](#)).

9 Facilities to be constructed or upgraded – Byford Precinct

[Figure 4](#) shows the locations of each facility included in the DCP.

9.1 B01 Byford Library & Multi Agency Service Centre (Byford Town Centre)

Originally planned to be a 2-storey facility based on GHD Woodhead Design numbers SK-01 and SK-02 (Option 1 without the first-floor extension), the proposed Byford Town Centre Activity Plan has identified that the inclusions can be provided in a single storey facility with a larger footprint on the site, which offers cost savings and greater accessibility to the public.

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. A similar concept is appropriate for the Byford 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.

The proposed single storey facility will have a total floor area of 1500m² that will include:

- 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
- Storage and bin spaces
- Parking
- Associated external works including 2 Courtyard areas and utilities.

A detailed breakdown of the costing for this project is provided in [Appendix G](#).



9.2 B02 Briggs Park Pavilion (SJ Rec Centre – Briggs Park Complex)

A Single storey facility based on GHD Woodhead Design numbers SK-04 (Option 1 without the second floor).

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 (see item B03).

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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

9.3 B03 Briggs Park Youth Centre (SJ Rec Centre – Briggs Park Complex)

Refurbishment of the existing single storey pavilion to function as a Youth Centre, based on GHD Woodhead Design numbers SK-07.

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.

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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

9.4 B04 Briggs Park Rec Centre Extension (SJ Rec Centre - Briggs Park Complex)

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.

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.

On this basis, the DCP includes funding for the construction for the two additional indoor sports courts (multi use basketball and netball), with associated parking for the increased capacity.

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.

The project includes:

- Construction of the building extension
- Fit out of two indoor courts
- Parking.

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

**9.5 B05 Orton Road District Sport Space (DSS) – Building & Lights (adj to Cardup Brook)**

Construction of a single storey pavilion based on GHD Woodhead Design numbers SK-11.

Funding for the associated Oval and landscaping for the oval is proposed within the Byford Traditional Infrastructure DCP (DCA1).

This new District Sporting Space 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. It will serve the whole precinct by accommodating a senior sized oval, parking and a club facility.

The requirement for Sports lighting, as well as alternative funding sources for the lighting, are currently under investigation. As such, no cost for the sports lighting has been included at this time.

The pavilion will have a total floor area of 660m² and 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
- Sports Lighting
- Associated external works and utilities

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

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

Full Grant Funding has been received for this project; all costs associated with this item have been removed from this DCP.

An extension of the existing Skate Park based on GHD Woodhead Design numbers SK-06.

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).

This project 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

9.7 B07 Cardup Brook Adventure Playground (Cardup Brook)

Construction of new adventure playground based on a nature theme, to be located on the northern side of Cardup Siding Road before Soldiers Road.

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

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.

The design is yet to be undertaken; costings are based on 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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).



9.8 B08 Lindt Street Adventure Playground (The Glades Estate)

Construction of new adventure playground located on the northern side of Olsen Gardens in the Glades Village Centre.

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

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.

The design is yet to be undertaken; costings are based on the Adventure Playground designed at Keirnan Park, and will include:

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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

9.9 B09 The Glades District Community Facility (The Glades Estate)

Construction of multi-functional community facility near the Glades Village Centre, based on GHD Woodhead Design number SK-03. This facility is anticipated to be located on the lot immediately to the south of the Glades Village Centre.

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.

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.

This project 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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

9.10 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.

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.

The project 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

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



10 Facilities to be constructed or upgraded – Mundijong Precinct

10.1 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.

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.

The requirement for Sports lighting, as well as alternative funding sources for the lighting, are currently under investigation. As such, no cost for the sports lighting has been included at this time.

The project includes:

- 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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

10.2 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.

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.



The project 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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

10.3 M05 Mundijong Dog Park (Keirnan Park)

Construction of new dog park at the Keirnan Park precinct.

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.

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.

A detailed breakdown of the costing for this project is provided in [Appendix G](#).



10.4 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.

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.

The project 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

A detailed breakdown of the costing for this project is provided in [Appendix G](#).

10.5 M07 Whitby Adventure Playground (Whitby District Sporting Space)

Construction of new adventure playground to accommodate the growing population forecasts, especially within the younger demographic, which creates a need for outdoor play spaces.

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.

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.

The design is yet to be undertaken; costings are based on 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



A detailed breakdown of the costing for this project is provided in [Appendix G](#).

10.6 M11 Keirnan Park District Sporting Space – Building and Lights (Keirnan Park)

It is noted that a \$20m grant has been received towards this project.

Construction of a pavilion building which is a split-level design to allow for an elevated view over the western playing field, to be located centrally between the 2 ovals (the ovals being funded via the proposed Mundijong-Whitby Urban Traditional DCP.

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.

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
- Tiered seating
- Play area
- Sports Lighting
- Associated external works and utilities

A detailed breakdown of the costing for this project is provided in [Appendix G](#).



11 Facilities to be constructed or upgraded – Region Wide Facilities

11.1 S01 Keirnan Park BMX Track (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.

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.

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.

Keirnan Park Recreation Precinct is centrally located for the construction of a new track to service members from both districts.

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
- Pavilion Building
- Shade structures
- Fencing
- Parking and Lighting to car park
- Associated external works and utilities

A detailed breakdown of the costing for this project is provided in [Appendix G](#).



12 Administration costs

Administrative costs of the DCP area apportioned as a “Region-wide” cost and include:

- Costs to prepare and administer the DCP
- Costs associated with the annual review of cost estimates
- Costs associated with the review of the cost apportionment schedules based on development undertaken since the last review
- Costs for undertaking valuations
- Fees for professional services directly linked to the preparation and implementation of the DCP.
- Costs for computer software and/or hardware upgrades necessary to enable DCP preparation.
- Proportion of staff salaries directly related to DCP administration.
- Financial institution fees and charges associated with the administration of DCP funds
- Interest charged on loans taken out to pre-fund items included in the DCP.

A detailed breakdown of the administrative costs is provided in [Appendix I](#).

13 Method of calculating contributions

The total cost of the construction/upgrade for each infrastructure item has been assessed, and only the percentage associated with growth (i.e. development/new lots occurring from the commencement of this DCP) is included for in this DCP. The percentage of cost associated with the existing population (i.e. development/lots created prior to commencement of this DCP) is borne by the Shire. The figures which have informed these calculations are included in the table below and explained further in this section.

Calculating the Cost Share Apportionment	Existing Lots 2021	Total Lots 2036	Lots attributed to growth	Shire share (% Existing Population)	DCP Share (% Growth)	Regional Share	Administration 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%

Note: Only residential development is required to contribute towards the facilities/costs included within this DCP. Non-residential development is not anticipated to increase the need for community facilities.



13.1 Cost Share Apportionment – Facilities to be built/upgraded

Infrastructure costs have been allocated to the DCA4 Precinct which they will service (Byford or Mundijong), or if servicing both areas (Region wide), have been apportioned proportionally to the forecasted total growth of the area.

The DCP apportionment calculation is as follows, based on population estimates at the commencement of this DCP:

$$\begin{aligned} & \text{(Additional Forecasted Population / Total Forecasted Population)} \times 100 \\ & = \text{Allocated \%} \end{aligned}$$

13.2 Cost Share Apportionment – Administration

Both Precincts are required to contribute towards Administration Costs, as the staff time and related activities which make up these costs are necessary for the preparation and ongoing management of the DCP.

Administration costs include actual costs incurred to date (as at each DCP revision), plus estimated future administration costs for the remainder of the DCP.

The above provisions enable the allocation of the DCP costs to each DCA4 Precinct. Once the total cost of Administration is known/estimated, it is necessary to identify the number of new lots/dwellings, which will be created. From this, the administration element of the contribution rate per lot/dwelling can be determined.

13.3 Calculating the Lot/Dwelling Potential of each Precinct

The development contribution methodology is based on a per lot/dwelling basis (whichever is greater). Therefore, it is necessary to estimate the potential number of additional lots/dwellings to be created in each Precinct within the DCA. This estimate will be used to determine the development contribution rates per lot/dwelling for standard and non-standard residential development.

The following methodology has been applied:

- A review of LSPs and spatial data has been undertaken to identify the estimated total lot/dwelling yield for each area covered by an LSP or approved subdivision application.
- The estimates for greenfield areas not yet subject to LSPs have been determined through identifying the total land area, deducting 40 percent (accounting for land required for public purposes such as roads, POS and drainage), and then determining the subdivision/development potential of the remaining land area based on its residential density coding.
- The lot/dwelling estimates for infill sites (i.e. existing urban) not yet subject to LSPs were determined through manual calculations of the development potential of each landholding based on the relevant residential density.
- By adding the lot/dwelling yields calculated in steps 1-3, the total estimated lot/dwelling yield for the Development Contribution area has been identified.



- A 'Parent lot' deduction has been included within the total lot count. Parent lots do not generate a contribution requirement in the Development Contribution Plan.

As lots extinguish their liability to pay contributions, and/or an LSP is revised, the future lot count is updated accordingly at the next DCP Report Review.

There are some instances where an LSP is not prepared for an area within the DCA. In those areas, the following approach has been taken to assess the lot yield and public open space considerations:

- Due to the nature of infill development proposed for the Old Quarter within the Byford precinct, lot/dwelling estimates have been made based on manual calculations of the subdivision/development potential of each lot. The "Old Quarter" yield has been discounted by 50% in recognition of the likelihood some existing lots may not be redeveloped.
- Land for public purposes (i.e. Roads, Public Open Space, drainage and similar) is expected to be provided within non-structure planned areas. As such, a 40 percent deduction has been applied to the total site area..
- It is assumed that no land will be provided for public purposes within the Mead Street precinct given its existing development pattern. As such, a 40 percent deduction has not been utilised.
- In the absence of finalised (or draft) LSPs depicting residential densities, an R20 code has been utilized within the Byford Precinct, and an R25 code in the Mundijong Precinct, to determine the lot/dwelling estimates for the non-structure planned areas.

See [Appendix L](#) for details on lots forecast and remaining at this DCP Report revision.

Using the Total Cost allocated per Precinct and dividing this figure by the estimated number of future lots per Precinct, gives the Contribution Per Lot Value for each Precinct in DCA4.

$$\begin{aligned} & \text{Allocated Cost (Precinct) / number of anticipated additional lots/dwellings} \\ & = \text{Precinct Contribution per Lot Value} \end{aligned}$$

The "Cost Apportionment Schedule" shows the split of costs by item and Precinct and shows the Contribution Per Lot value for each Precinct – See [Appendix A](#).

13.4 Calculating the Contribution Rate between Cost Reviews

To ensure costs are current during the time between cost reviews, all costs will be escalated daily, calculated from the number of days since the last cost review (being the latest adopted DCP revision), using an annual escalation rate.

Escalation rates will separately apply to infrastructure costs and administration costs. The escalation rates will be set at each cost review.

Given that each Precinct cost entail a different bundle of items, it is necessary to calculate a weighted escalation rate for each precinct.



Precinct ER = $(\%IC/TC \times IER) + (\%AC/TC \times AER)$, where for each precinct:

- ER - is the weighted Escalation Rate;
- DER - is the daily escalation rate (ER/365);
- IC - is the estimated Infrastructure Cost;
- AC - is the estimated administration Cost, including water monitoring;
- TC - is the Total Cost being IC + LV + AC;
- IER - is the Infrastructure Escalation Rate;
- AER - is the Administration Escalation Rate; and
- D - is the number of days since the last cost review.

The daily indexing of costs described above, means that at any point in time, the Precinct contribution per Lot value vary according to the number of days since the last Cost Review.

14 Calculating the Contribution liability for Landowners/Developers

Various types of residential subdivision and development will occur within the DCA. The following sections identify how the methodology applies to each of these scenarios.

In the instance each of the following types of development, development contributions for each precinct will be determined in the following manner:

$$\begin{aligned} & (\text{Precinct contribution rate per lot/dwelling} \times \text{DER} \times D) \times \text{number of additional lots or} \\ & \quad \text{dwellings being created} \\ & = \text{Required development contribution} \end{aligned}$$

14.1 Standard Residential Subdivision or Development

The calculation methodology works on the additional number of lots/dwellings being created. This approach is based upon each original lot either having, or having the potential to, entail a single dwelling without the requirement for substantial infrastructure upgrades (referred to as the “Parent Lot”). The creation of the first dwelling or lot would therefore in effect, retain the status quo and not necessitate a contribution toward infrastructure upgrades, land and other items.

For the avoidance of doubt, the original lot is the parent lot for the subdivision. Where subdivision is being undertaken in stages on a parent lot, there is one lot credit only for that lot. In other words, each subdivision stage does not receive a one-lot credit.

14.2 Non-Standard Residential Subdivision or Development

There may be instances where the large-scale permanent residential development of a site is proposed without any standard residential subdivision and/or development (i.e. a lifestyle village, retirement village, caravan park, park home estate or similar).



Development contributions will be required from such forms of non-standard residential subdivision/development as for Standard Residential Subdivision or Development.

14.3 Mixed-Use Development

In the context of mixed-use development, there are residential and non-residential components.

The contribution rate is based upon the actual number of residential dwellings/lots being created at the time of subdivision/development, minus the equivalent of the first dwelling/lot created in the first stage of development.

Calculation examples are provided in [Appendix B](#).

15 Future Subdivision/Development Potential

It is acknowledged that land within the DCA may be developed to a residential density lower than that envisaged within the yield calculations. Such development may however allow for additional subdivision and/or development in the future.

Contributions will be required for the creation of additional lots/dwellings post-initial development at the time that those additional lots/dwellings are created.

The future lot yield in each Precinct is the basis for the per lot contribution calculation. At each cost review, the future yield will be adjusted to account for remaining lots on which contributions have not yet been paid.

16 Priority and timing of infrastructure delivery

Details of the priority/timing can be seen in the Capital Expenditure Plan in [Appendix C](#).

Timelines are based on the forecast rate of development and expected DCP funds from forecast contributions to be paid, and availability of Shire funds for the “Shire-Share” contribution.

This is reviewed annually and may be adjusted depending upon the rate of development and available DCA and Shire funds.

[Appendix N](#) contains the DCP Annual Report, in line with SPP 3.6 requirements, which details the planned timelines and any variation to these from the previous DCP revision.

17 Payment of contributions

An owner's liability to pay the owner's cost contribution to the local government arises on the earlier of:

- 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 (subdivision/strata clearance);
- the commencement of any development on the owner's land within the development



contribution area (typically Building Permit approval); or

- the approval of a change or extension of use by the local government on the owner's land within the development contribution area.

Where a subdivision is staged, the development contribution is payable only on those stages being cleared.

17.1 Form of Contributions

Pursuant to Clause 9.3.14 of TPS 2, conditions relating to development contribution requirements can, to the satisfaction of the Shire, be satisfied by:

1. Cheque or cash;
2. Transferring to the local government or a public authority land in satisfaction of the cost contribution;
3. The provision of physical infrastructure;
4. Some other method acceptable to the local government; or
5. Any combination of these methods.

17.2 Exemptions

Clause 9.3.13.3 of TPS 2 details various situations in which a development contribution is not required.

18 DCP Credits

18.1 DCP Credits to offset Contributions

A landowner may gain DCP credits for provision of DCP infrastructure items (known as "Pre-Funding").

DCP Credits can be used to offset DCP Contributions (within the same DCA). Credits must be "banked" (through completion of pre-funded infrastructure and final agreement of the value), before they can be used to offset Contributions.

DCP Credits will always be allocated to the registered landowner, as likewise, the liability for DCP Contributions is a liability of the landowner. Credits do not transfer upon sale of the land, unless a legal agreement between the seller, purchaser and the Shire is effected to enable this.

18.2 Credits for Pre-Funding of DCP Infrastructure

18.2.1 Pre-Funding Agreement

In general, the Shire will not support pre-funding of infrastructure items within this DCP, due to the associated complexities of aligning both the availability of DCP funds and Shire funds/budget associated with each infrastructure item.



That said, the Shire may, in some circumstances, support pre-funding and delivery of the infrastructure, provided there are good reasons for doing so and in instances where:

- The works are necessary for the progression of an approved subdivision; or,
- The Developer wishes to undertake works specified in the DCP and the Shire does not hold enough DCP funds to undertake the works and/or has not prioritised such works.

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.

18.2.2 Acceptance of Works

The Developer shall ensure the works are:

- Undertaken in a proper and workmanlike manner;
- In accordance with plans and specifications constituting the Approved Works;
- Completed within the agreed period.

Following written notification from the Developer, that the Approved Works are complete as above, the Shire will confirm the delivery of the Approved Works to its satisfaction.

The Shire can modify, accept or reject the claim where justified, following review of standard and cost. Referral to the Byford Industry Reference Group (BIRG) and/or Mundijong Industry Reference Group (MIRG) for comment should be made where rejection of the claim is proposed.

18.2.3 Principles for Cost Recoupment

The recoup is to be based on the current Cost Estimate in accordance with the latest revision of the DCP Report whereby:

- The current cost estimate (excluding contingency allowance) as described in the prevailing DCP Report shall constitute the maximum 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 DCP Report, up to the time of agreed practical completion of the works;
- 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.

Once Approved, costs claimed by the Developer/Landowner for the pre-funded works will be independently verified as reasonable and in line with DCP inclusions/exclusions.

DCP credits will only be allocated once agreement is reached on the final claim value for such works after the independent review has occurred.

**18.2.4 Repayment of DCP Credit Balance**

Where a developer or landowner has completed all their developments within the DCA and has no further holdings in the DCA, any resulting credit balance amount is held by the local government as a credit to the developer or landowner until payments into the DCP fund are received from subsequent developers to cover the credited amount.

The credit is then reimbursed to the developer or landowner as soon as circumstances permit and having regard to the priority and timing of further DCP works.

Requests for repayment of a credit balance, once development and landholdings applicable to that developer/landowner within the DCA are complete, should be made in writing to developmentcontributions@sjshire.wa.gov.au for assessment.

All credit balance repayment requests during the operation of the DCP, and which qualify for consideration (as per above), will be subject to a council report, and determined by Council.

At the completion of the DCP, all credit balances are to be repaid no later than 90 days from the end date of the DCP.

19 Review**19.1 Major Review (5 Yearly)**

In addition to the Annual Review provisions identified below, the Development Contribution 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 or amend 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.

There is a statutory obligation for the Shire to advertise and seek comment on a major review of a DCP report. In addition to the statutory provisions, the Shire will consult with the Byford Industry Reference Group (BIRG) and Mundijong Industry Reference Group (MIRG).

19.2 Annual (Minor) Review

The DCP Report which accompanies the Plan, is to be reviewed at least annually. The following contribution rate inputs will be revised as part of this review:

- Remaining infrastructure costs
- Future Administration Costs
- Remaining lots
- Cost Review Reconciliation surplus or deficit to date.

There is no statutory obligation for the Shire to advertise or seek comment on the minor annual review of a DCP report, however where the costing and details of the DCP Report are:

- revised based on accounting for completed works;
- revised based on construction cost increases/decreases;
- revised based on land value increases/decreases;



- revised based on revisions to the anticipated undeveloped lot yield; and
- not subject to other material change

the Shire will consult with the Byford Industry Reference Group (BIRG) and Mundijong Industry Reference Group (MIRG).

19.3 Updates to Infrastructure Cost Estimates

Cost estimates will be updated annually.

For the purposes of the cost reviews, infrastructure costs may be reviewed in full by an appropriately qualified person or may be indexed based on the Building Cost Index or other appropriate index.

The Cost Apportionment Schedule will identify and adjust/apportion any funding received/required from non-DCP sources (e.g., grants or any “Shire-Share” portion of costs).

19.4 Cost Review Reconciliation

At each Cost Review, the net balance of contributions and expenditure will be calculated.

This net balance accounts for all contributions due from development in the previous development periods (no account is taken of contributions paid, i.e. cash received) and all expenditure (including credits earned, whether reimbursed or held on account).

A Cost Review can result in a surplus or deficit at the date of review,

A surplus means the total contributions arising from development has exceeded the total costs incurred at the review date. A deficit means that the total contributions arising from development were less than the total costs incurred at the review date.

Future Development Contribution Plan contribution rates account for this surplus or deficit, as well as future costs and lots yet to be developed.

Over the life of the Development Contribution Plan, the methodology employed should see the annual surpluses and deficits cancel out, to result in a break-even position for the DCP at the end of its lifespan.

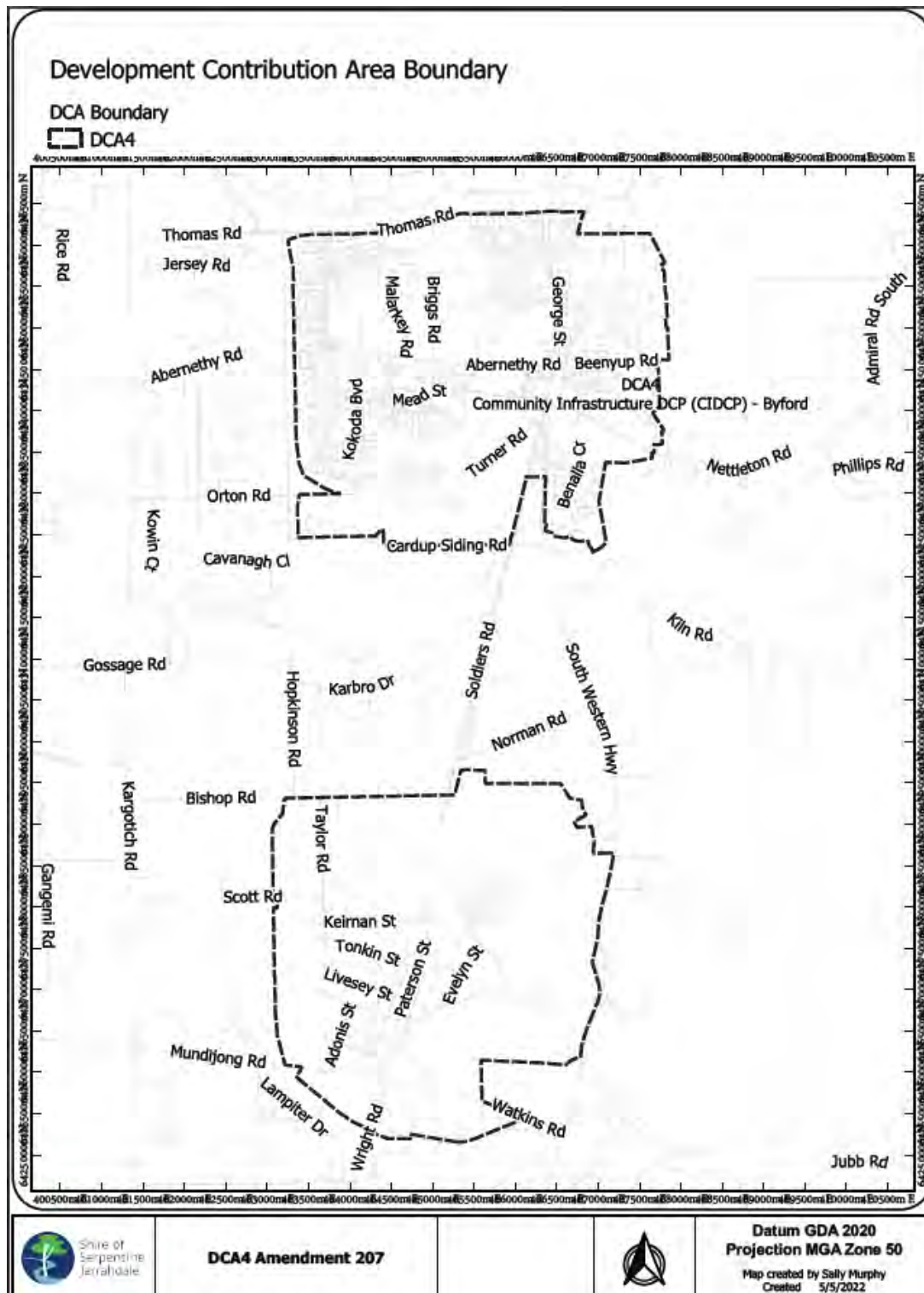
[Appendix K](#) details the annual cost review outcomes from the latest review and any adjustment required for the following DCP Report period.

[Appendix O](#) contains the DCP Progress Report dashboard for the DCP to date.



20 Figures

Figure 1 – Development Contribution Area 4 (DCA4) Boundary





Mundijong District Structure Plan 2020

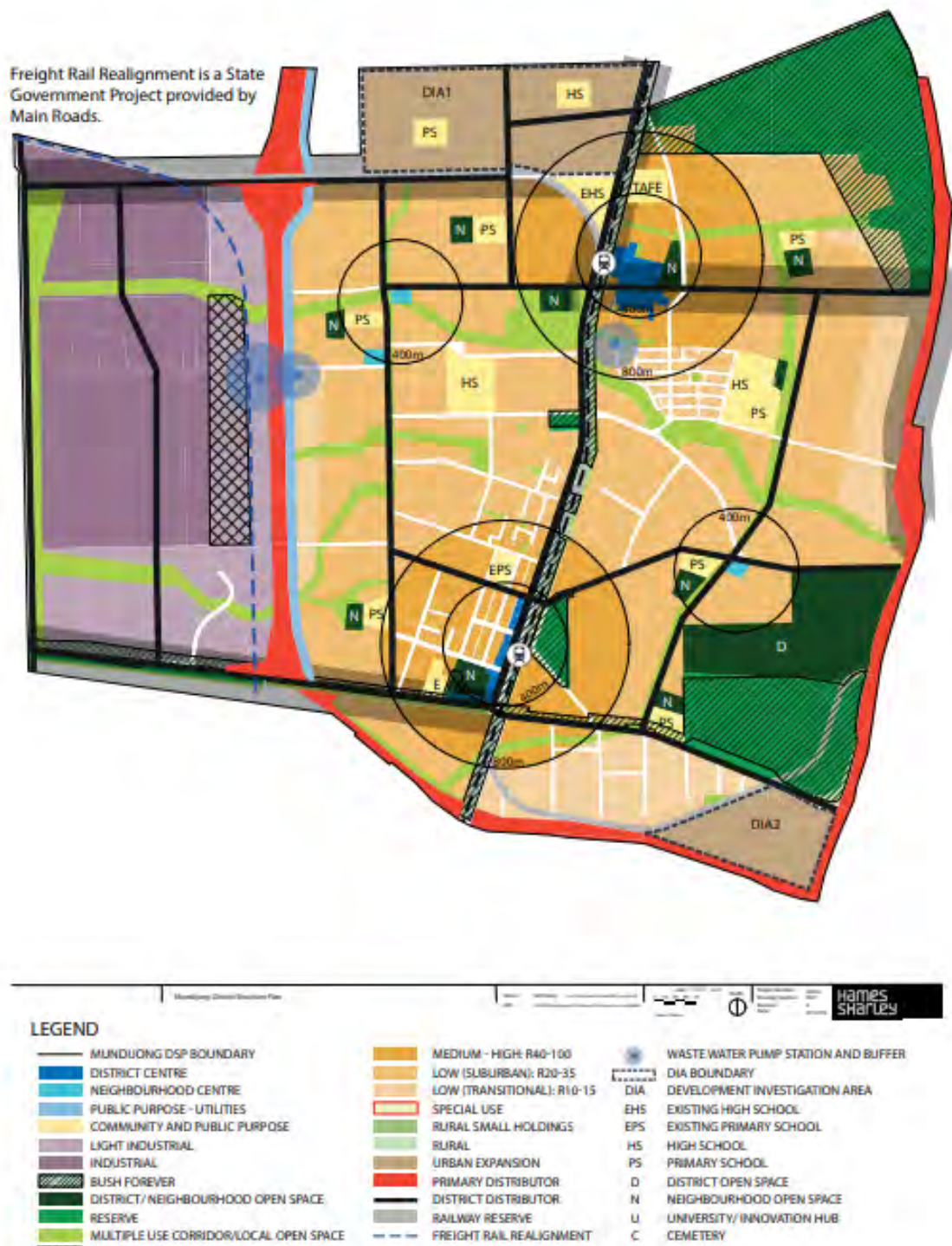
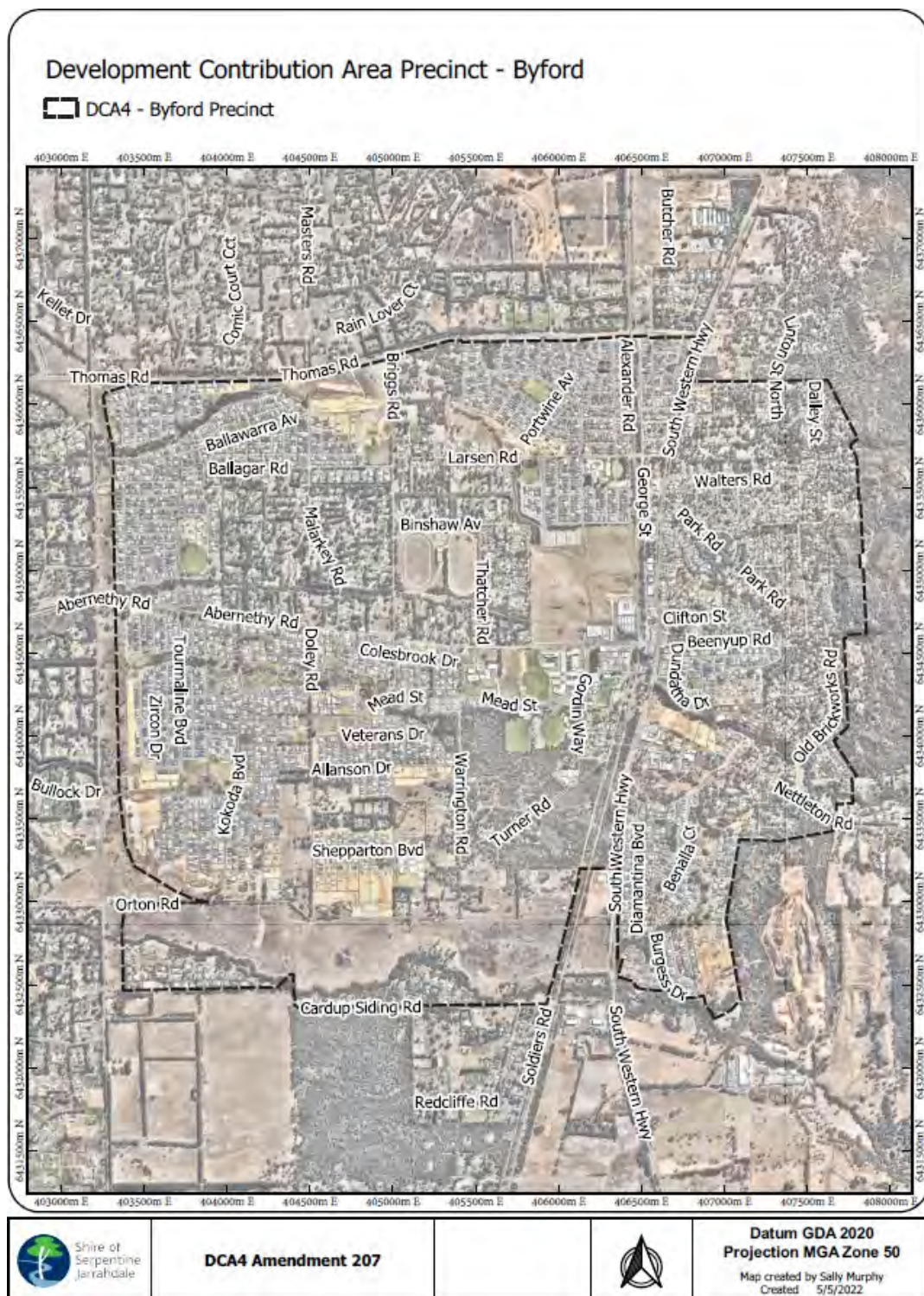




Figure 3 – DCP Precincts

Byford Precinct





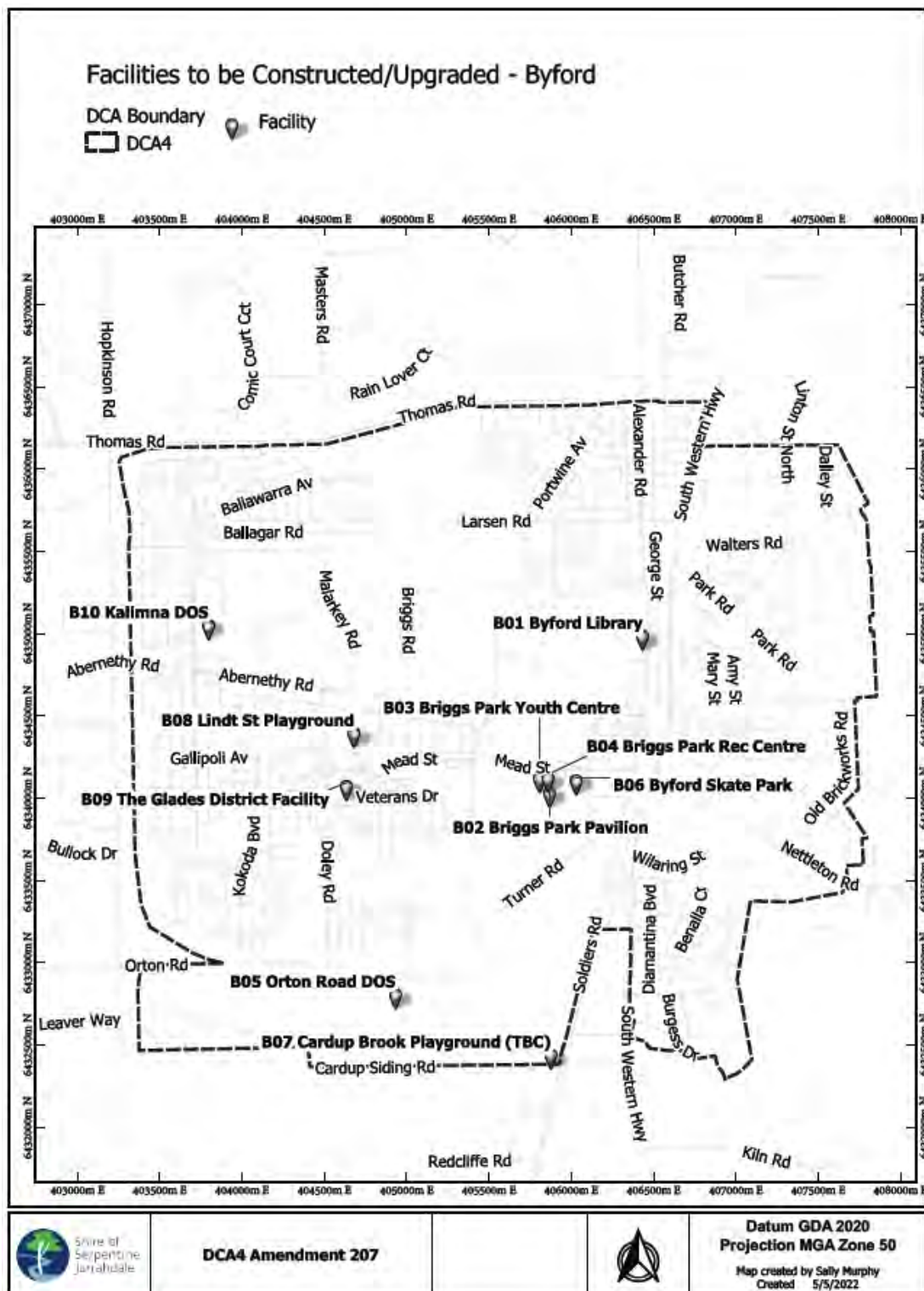
Mundijong Precinct





Figure 4 – Facilities to be constructed/upgraded

Byford Precinct





Mundijong Precinct

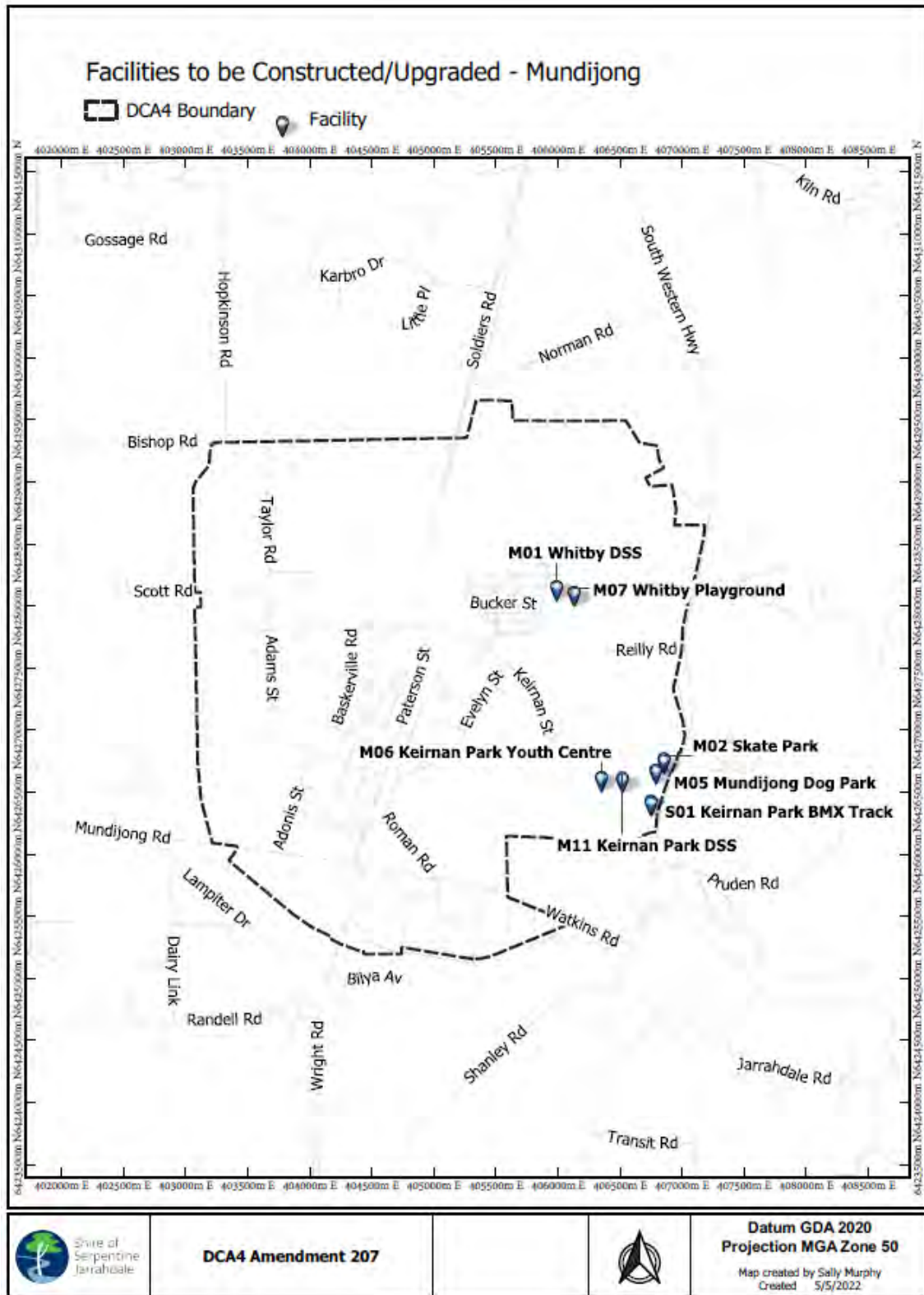




Figure 5 – Not applicable

**Figure 6 – Infrastructure Contributions by Precinct**

Item/Precinct	Byford	Mundijong
B01 Byford Library	X	
B02 Briggs Park Pavilion	X	
B03 Briggs Park Youth Centre	X	
B04 Briggs Park Recreation Centre Extension	X	
B05 Orton Road DSS	X	
B06 Byford Skate Park	X	
B07 Cardup Brook Playground	X	
B08 Lindt Street Playground	X	
B09 The Glades District Community Facility	X	
B10 Kalimna DSS	X	
M01 Whitby DSS (Reilly Road)		X
M02 Mundijong Whitby Skate Park		X
M05 Mundijong Dog Park		X
M06 Keirnan Park Youth Centre		X
M07 Whitby Playground		X
M11 Keirnan Park DSS		X
S01 Keirnan Park BMX Facility	X	X
Development Contribution Plan Administration	X	X
Cost Review Reconciliation	X	X

Appendices

Appendix A: Cost Apportionment Schedule

APPENDIX A
Cost Apportionment Schedule

Cost Apportionment Schedule

Forecast index rates (exc LVER):			
March 2022 WALGA EB (22/23 FC)			
DCP Report Revision #:	2	FC IER	2.90%
Last Revision:	01/07/22	FC LVER	0.00%
DCP Year end Month	8	FC AER	2.75%

		\$m2	LVDER
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
\$ 2,277.73	\$ 1,702.35	\$ -	\$ -
\$0.1874	\$0.1416		

\$17,196,839 \$12,653,575 MATCH
\$29,850,414

Infrastructure Plan - Estimates				Contribution								Contributing Precincts	Total Dwelling yields per sub area				Less Lots already developed			Total Remaining Lots				Contribution per lot	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		BY	MJ	Total Contributing Lots	BY	MJ	Total Lots Developed	BY	MJ	Total Remaining Lots	BY	MJ			
Totals		\$67,584,061	(\$19,263,813)	(\$16,930,306)	\$0	\$0	\$0	\$0	\$31,389,941	(\$292,669)	\$29,850,414												\$2,277.73	\$1,702.35		
Daily ER					\$16,930,306						(\$1,246,858)	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$0.18735	\$0.142			
Reconciliation																										
Administration		\$1,134,380							\$1,134,380	(\$292,669)	\$841,711	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$56.18	\$56.18			
Water Monitoring		\$0							\$0	\$0	\$0	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$0.00	\$0.00			
Land for Roads		\$0							\$0	\$0	\$0	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$0.00	\$0.00			
Land for DOS		\$0							\$0	\$0	\$0	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$0.00	\$0.00			
Land for POS		\$0							\$0	\$0	\$0	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$0.00	\$0.00			
DCA4 (IW) B01 Byford Library	2033	\$6,448,285		(\$3,030,694)					\$3,417,591	\$0	\$3,417,591	8,023	8,023		8,023	473		473	7,550		7,550	\$452.66	\$452.66			
DCA4 (IW) B02 Briggs Park Pavilion	2028	\$3,663,725		(\$1,721,951)					\$1,941,774	\$0	\$1,941,774	8,023	8,023		8,023	473		473	7,550		7,550	\$257.19	\$257.19			
DCA4 (IW) B03 Briggs Park Youth Centre	2033	\$3,361,937		(\$1,580,111)					\$1,781,827	\$0	\$1,781,827	8,023	8,023		8,023	473		473	7,550		7,550	\$236.00	\$236.00			
DCA4 (IW) B04 Briggs Park Recreation Centre Extension	2036	\$4,900,333		(\$2,303,156)					\$2,597,176	\$0	\$2,597,176	8,023	8,023		8,023	473		473	7,550		7,550	\$344.00	\$344.00			
DCA4 (IW) B05 Orton Road DSS	2034	\$3,993,289		(\$1,876,846)					\$2,116,443	\$0	\$2,116,443	8,023	8,023		8,023	473		473	7,550		7,550	\$280.32	\$280.32			
DCA4 (IW) B06 Byford Skate Park	2022	\$800,000	(\$800,000)	\$0					\$0	\$0	\$0	8,023	8,023		8,023	473		473	7,550		7,550	\$0.00	\$0.00			
DCA4 (IW) B07 Cardup Brook Playground	2036	\$426,228		(\$200,327)					\$225,901	\$0	\$225,901	8,023	8,023		8,023	473		473	7,550		7,550	\$29.92	\$29.92			
DCA4 (IW) B08 Lindt Street Playground	2035	\$426,228		(\$200,327)					\$225,901	\$0	\$225,901	8,023	8,023		8,023	473		473	7,550		7,550	\$29.92	\$29.92			
DCA4 (IW) B09 The Glades District Community Facility	2027	\$4,168,168		(\$1,959,039)					\$2,209,129	\$0	\$2,209,129	8,023	8,023		8,023	473		473	7,550		7,550	\$292.60	\$292.60			
DCA4 (IW) B10 Kalimna DSS	2036	\$0		\$0					\$0	\$0	\$0	8,023	8,023		8,023	473		473	7,550		7,550	\$0.00	\$0.00			
DCA4 (IW) M01 Whitby (Reilly Road) DSS	2036	\$3,021,295		(\$332,342)					\$2,688,953	\$0	\$2,688,953	7,830		7,830	7,830		397	397		7,433	7,433	\$361.76		\$361.76		
DCA4 (IW) M02 Mundijong Whitby Skate Park	2036	\$3,872,514		(\$425,976)					\$3,446,537	\$0	\$3,446,537	7,830		7,830	7,830		397	397		7,433	7,433	\$463.68		\$463.68		
DCA4 (IW) M05 Mundijong Dog Park	2036	\$655,815		(\$72,140)					\$583,675	\$0	\$583,675	7,830		7,830	7,830		397	397		7,433	7,433	\$78.52		\$78.52		
DCA4 (IW) M06 Keirnan Park Youth Centre	2036	\$3,275,863		(\$360,345)					\$2,915,518	\$0	\$2,915,518	7,830		7,830	7,830		397	397		7,433	7,433	\$392.24		\$392.24		
DCA4 (IW) M07 Whitby Playground	2036	\$426,228		(\$46,885)					\$379,343	\$0	\$379,343	7,830		7,830	7,830		397	397		7,433	7,433	\$51.04		\$51.04		
DCA4 (IW) M11a Keirnan Park DSS (Stage 1)	2023	\$18,463,813	(\$18,463,813)	\$0					\$0	\$0	\$0	7,830		7,830	7,830		397	397		7,433	7,433	\$0.00		\$0.00		
DCA4 (IW) S01 Keirnan Park BMX Facility	2026	\$8,545,959		(\$2,820,166)					\$5,725,792	\$0	\$5,725,792	15,853	8,023	7,830	15,853	473	397	870	7,550	7,433	14,983	\$382.15	\$382.15			

Appendix B: Example Calculations

APPENDIX B
Example Contribution Calculations

DCA: DCA4
Report Revision: 2

Example 1

A residential subdivision creating 50 lots within Precinct BY, with one existing parent lot:

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation
BY	\$2,277.73	49	\$111,608.63	$\$2,277.73 \times (50 - 1) = \$111,608.63$

Example 2

Not Applicable

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation
Public open space credit	m2 of land being provided	Land value per m2	Credit amount	Calculation
		Total net development contribution		

Example 3

Not Applicable

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation

Example 4

Not Applicable

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation

Appendix C: Capital Expenditure Plan

Development Contribution Area: DCA4
Name of DCP: Community Infrastructure Byford & Mundijong (CIDCP)
Report Revision: 2
Report Date: 1/07/2022

Capital Expenditure Plan

* Does not include administration cost of adjust for fund balance.

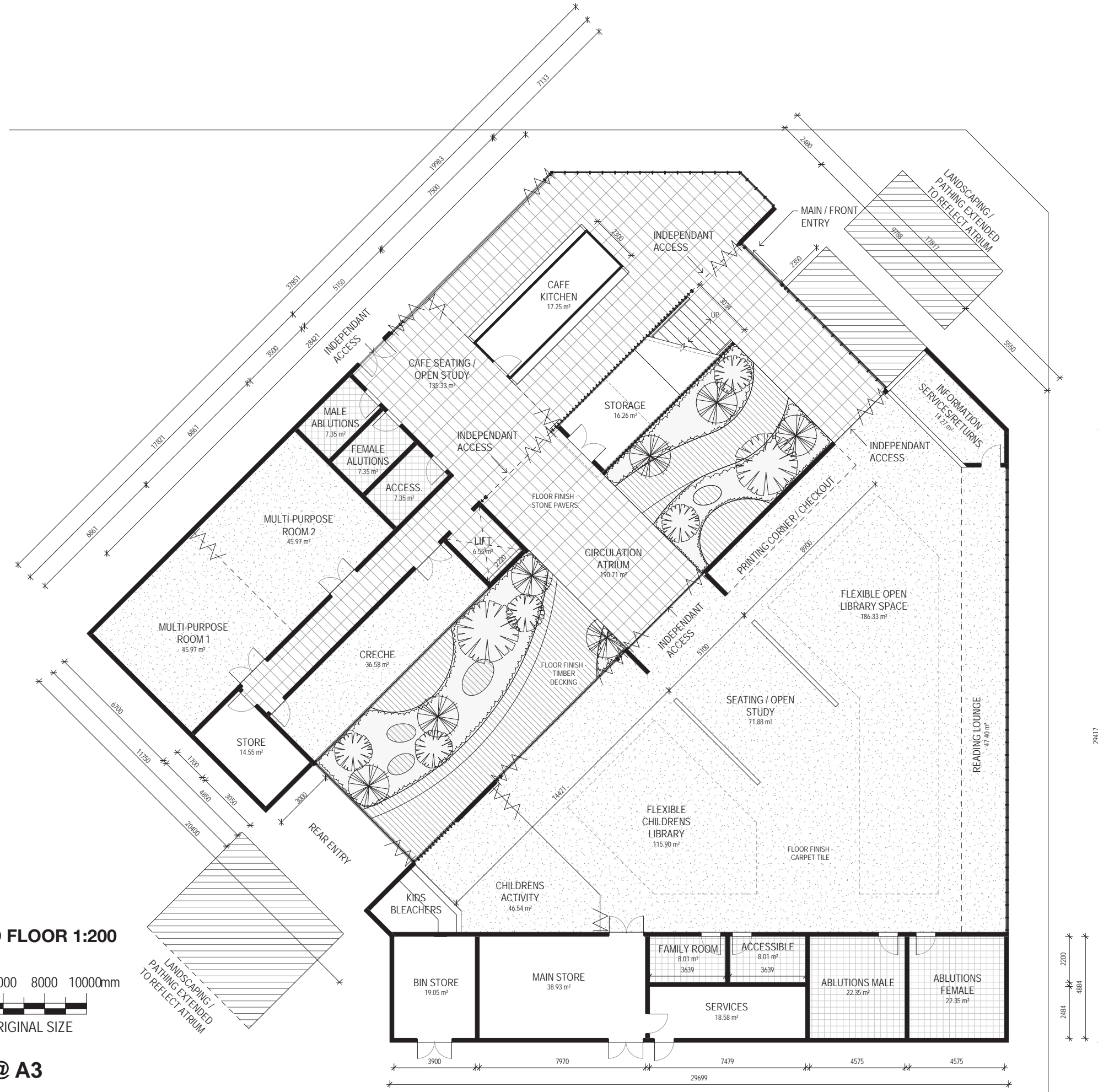
Item of infrastructure	Scheduled delivery priority in DCP	*Remaining DCP Cost	Proposed Infrastructure Expenditure														
			2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
DCA4 (IW) B01 Byford Library	2033	\$3,417,591											\$ 3,417,591				
DCA4 (IW) B02 Briggs Park Pavilion	2028	\$1,941,774						\$ 1,941,774									
DCA4 (IW) B03 Briggs Park Youth Centre	2033	\$1,781,827											\$ 1,781,827				
DCA4 (IW) B04 Briggs Park Recreation Centre Extens	2036	\$2,597,176													\$ 2,597,176		
DCA4 (IW) B05 Orton Road DSS	2034	\$2,116,443												\$ 2,116,443			
DCA4 (IW) B06 Byford Skate Park	2022	\$0															
DCA4 (IW) B07 Cardup Brook Playground	2036	\$225,901													\$ 225,901		
DCA4 (IW) B08 Lindt Street Playground	2035	\$225,901													\$ 225,901		
DCA4 (IW) B09 The Glades District Community Facili	2027	\$2,209,129					\$ 2,209,129										
DCA4 (IW) B10 Kalimna DSS	2036	\$0														\$ -	
DCA4 (IW) M01 Whitby (Reilly Road) DSS	2036	\$2,688,953														\$ 2,688,953	
DCA4 (IW) M02 Mundijong Whitby Skate Park	2036	\$3,446,537														\$ 3,446,537	
DCA4 (IW) M05 Mundijong Dog Park	2036	\$583,675														\$ 583,675	
DCA4 (IW) M06 Keirnan Park Youth Centre	2036	\$2,915,518														\$ 2,915,518	
DCA4 (IW) M07 Whitby Playground	2036	\$379,343														\$ 379,343	
DCA4 (IW) M11a Keirnan Park DSS (Stage 1)	2023	\$0	\$ -														
DCA4 (IW) S01 Keirnan Park BMX Facility	2026	\$5,725,792				\$ 5,725,792											
Totals		\$30,255,561	\$ -	\$ -	\$ -	\$ 5,725,792	\$ 2,209,129	\$ 1,941,774	\$ -	\$ -	\$ -	\$ -	\$ 5,199,418	\$ 2,116,443	\$ 225,901	\$ 12,837,104	\$ -

Appendix D: Infrastructure Designs

Final Concepts

Shire of Serpentine Jarrahdale Community Infrastructure Projects

Final Issue - 29 March 2018



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

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

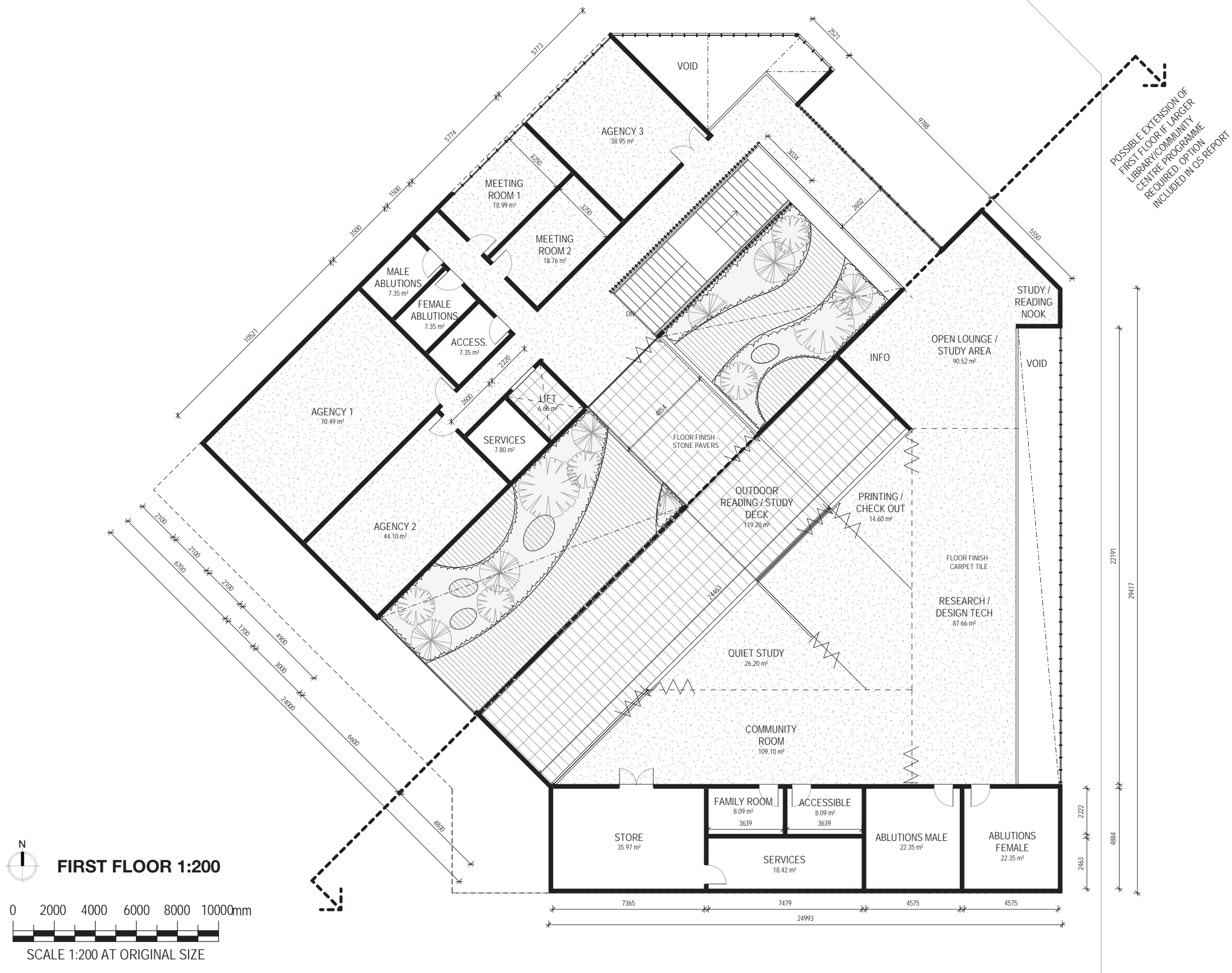
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Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
Drawing No: **SK-01** / Rev: **B**

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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
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Date: 29 MAR 2018

Approved: -

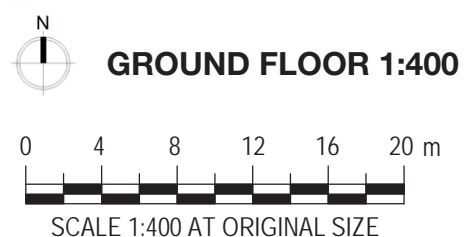
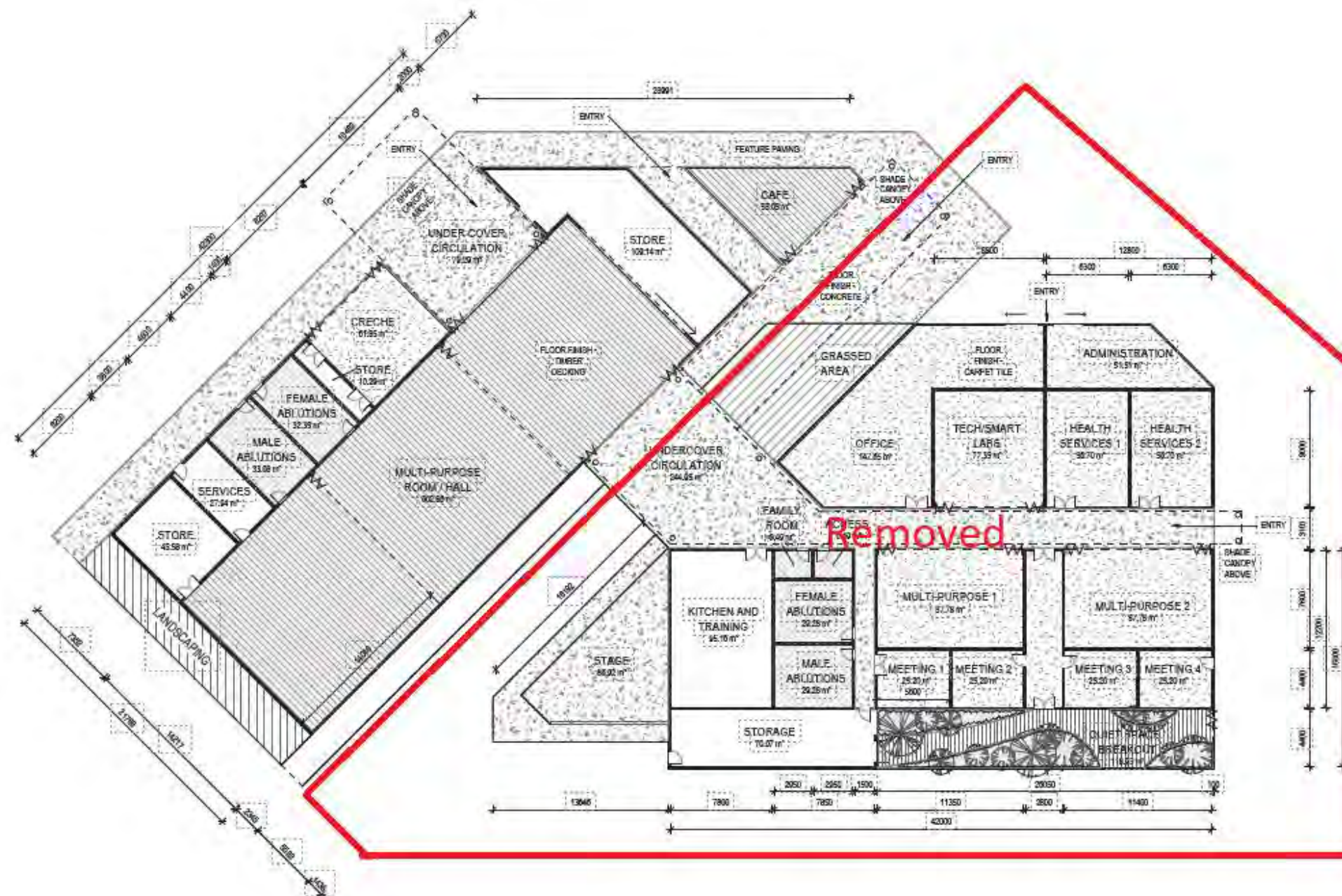
Scale: 1:200

Drawing No: SK-02

Rev: B

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TO SCALE @ A3

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District Community Centre - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address : 6 Paterson Street

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CONCEPT DESIGN

Job No: 61/36668 Date: 29 MAR 2018

Approved: - Scale: 1:400

Drawing No: **SK-03** Rev: **B**

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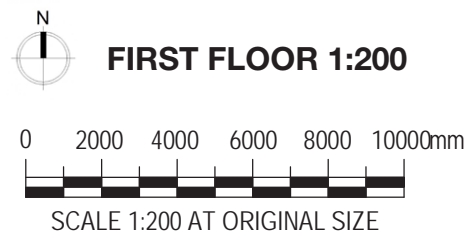
OVERALL SITE SQM	Approx. 3140m ²
------------------	----------------------------

OVERALL GFA	Size (sqm)
Ground Floor	2570 921
Total Approx:	2570 921

OVERALL FLOOR FINISHES GFA	Size (sqm)
Concrete	921
Timber Decking	657
Carpet	808
Tiling	136
Sealed Curbed Concrete	358

NOTES:

1. Parking provisions not included as part of this concept plan sheet.
2. External lighting to new District Community Centre included in the QS report.
3. Landscaping provisions included in the QS report.



TO SCALE @ A3

Community Infrastructure Projects

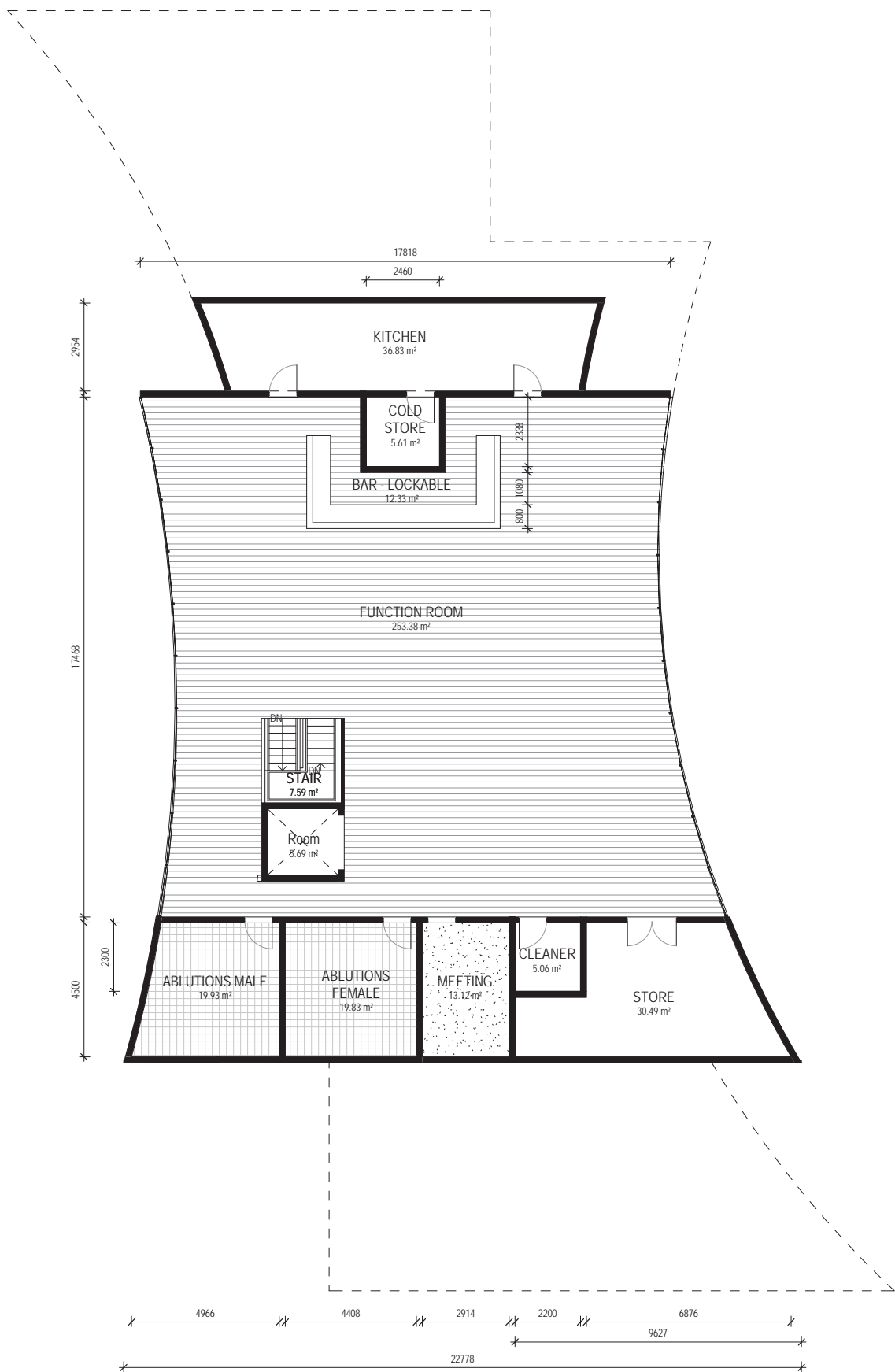
Briggs Park Pavilion - Concept Plan

Prepared for

Shire of Serpentine and Jarrahdale

Site Address: 20 Mead Street

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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

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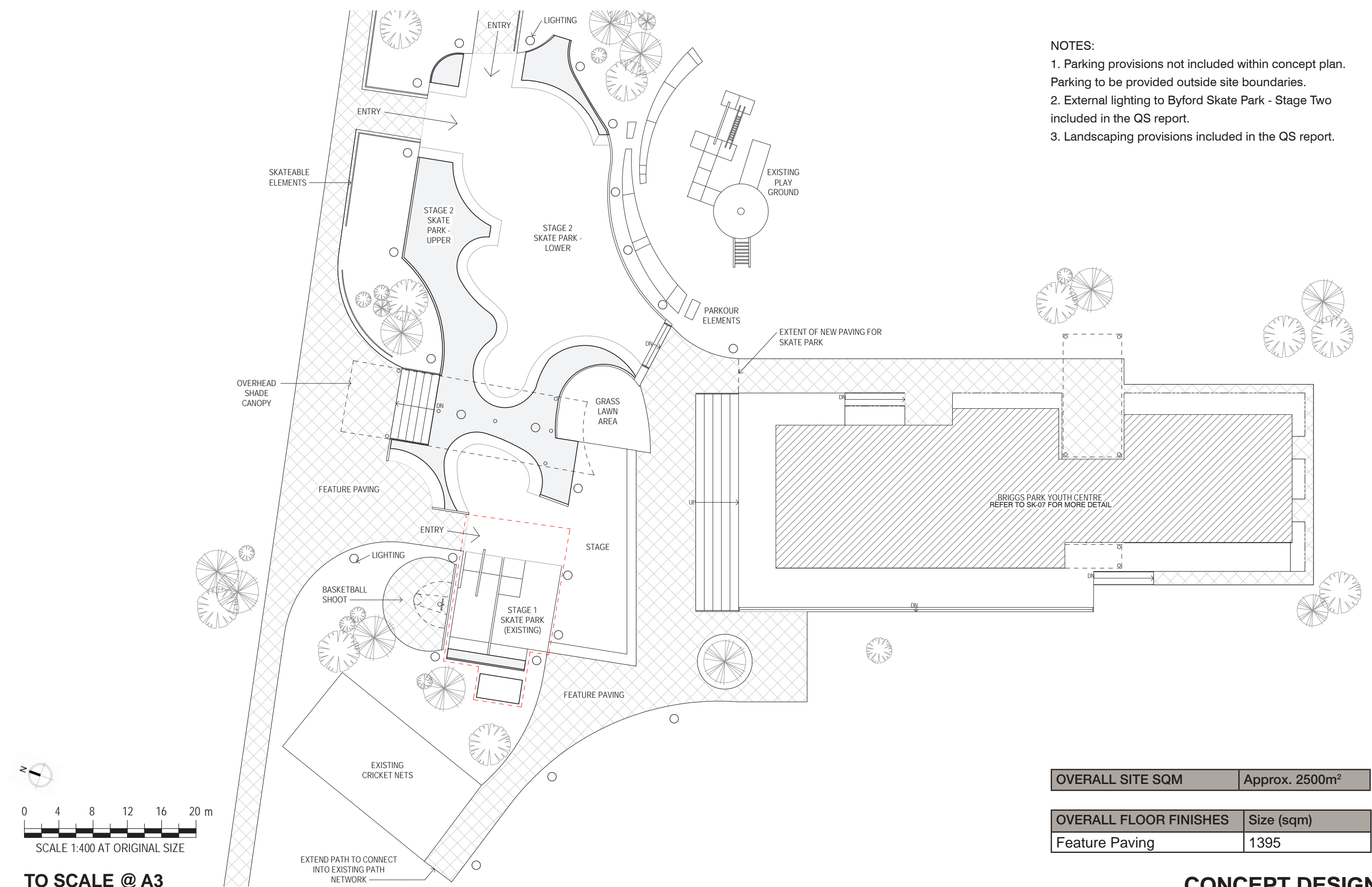
Approved: -

Scale: 1:200

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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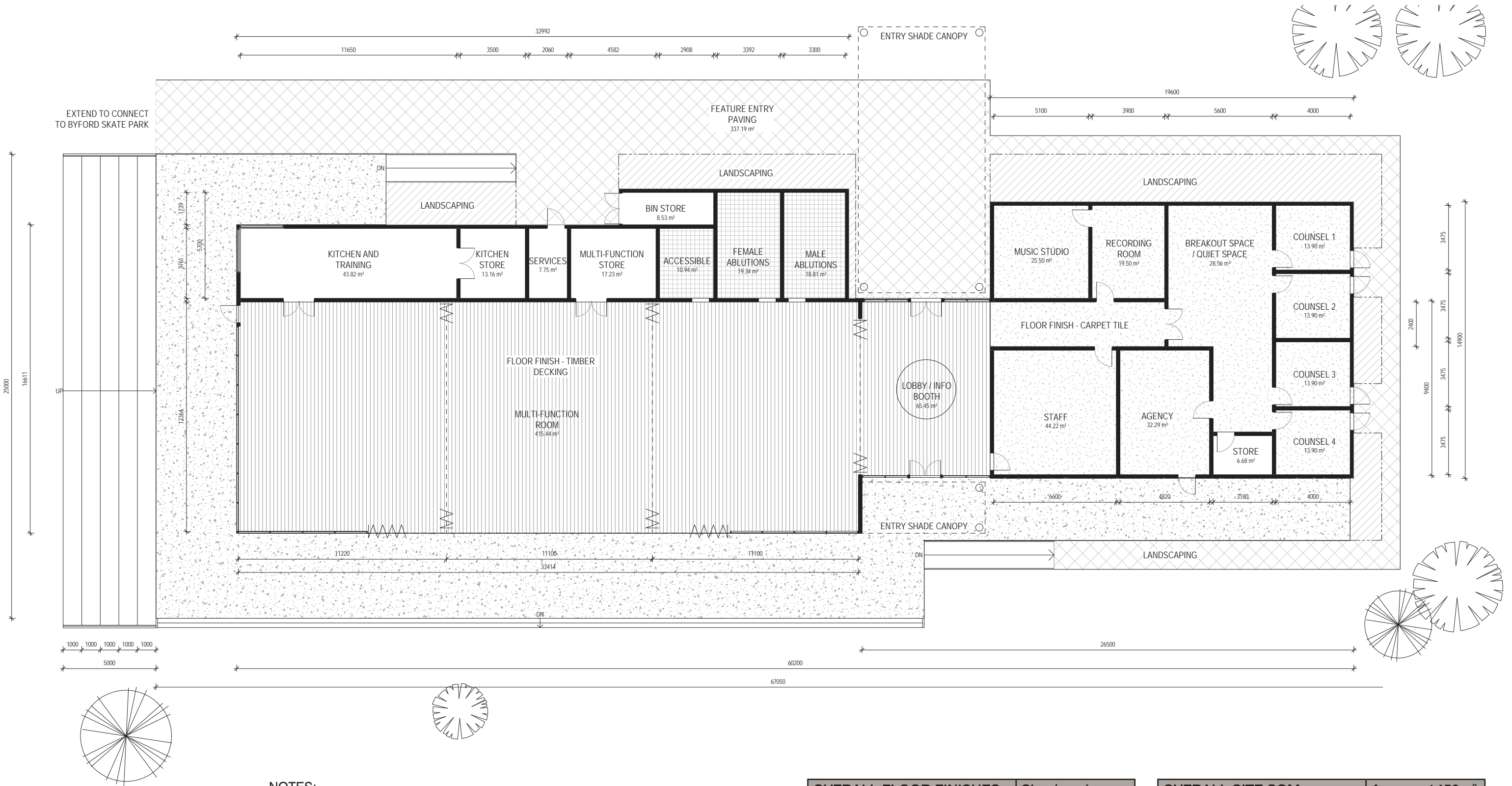
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Drawing No: **SK-06** / Rev: **B**

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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

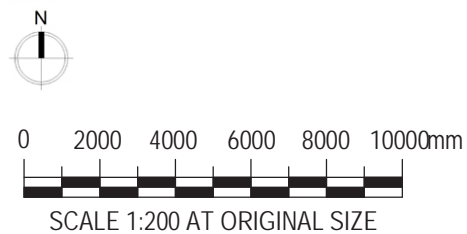
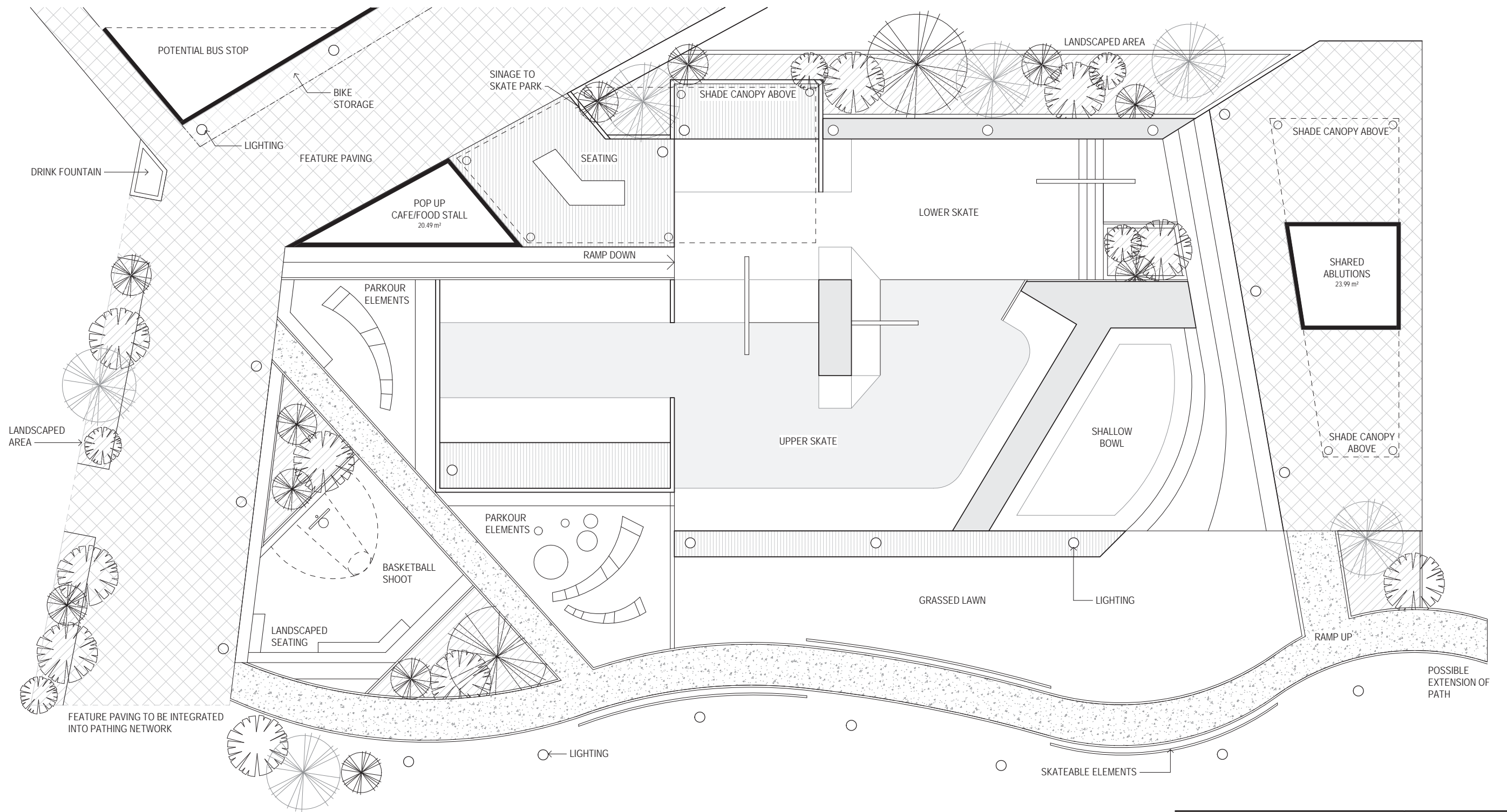
Prepared for Shire of Serpentine and Jarrahdale
Site Address: 20 Mead Street

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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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CONCEPT DESIGN

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.

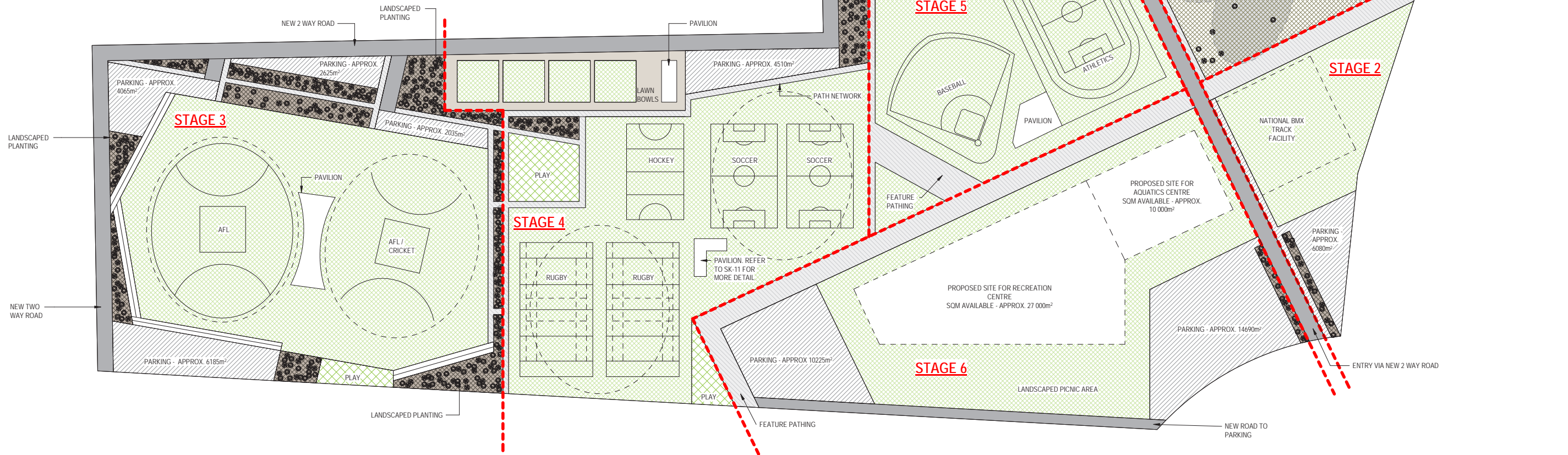
STAGE 3: 2 Includes AFL/Cricket ovals, parking and Play Area.

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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Job No: 61/36668

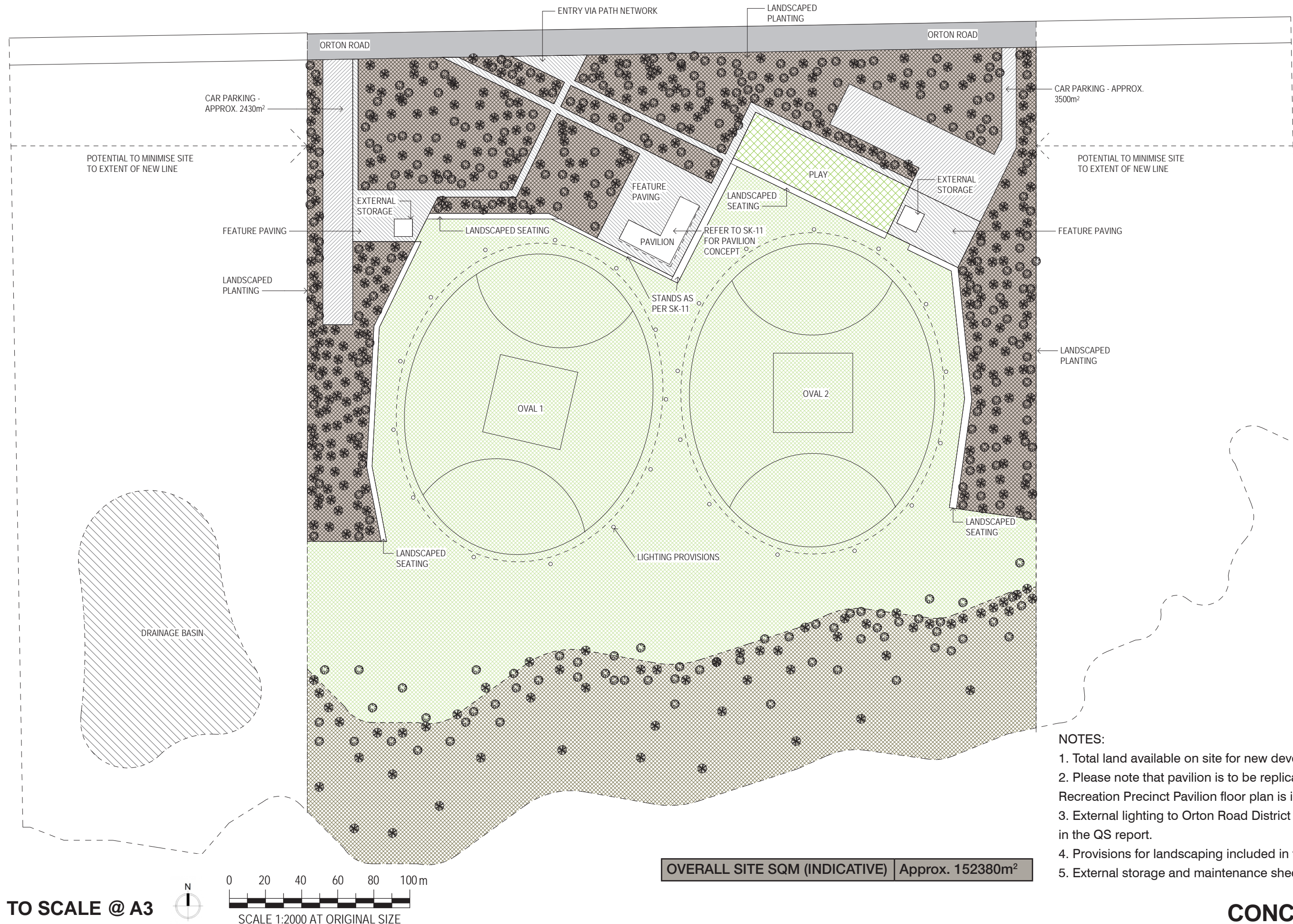
Date: 29 MAR 2018

Approved: -

Scale: 1:4000

Drawing No: SK-09

Rev: B



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.

TO SCALE @ A3



0 20 40 60 80 100m
SCALE 1:2000 AT ORIGINAL SIZE

OVERALL SITE SQM (INDICATIVE) | Approx. 152380m²

CONCEPT DESIGN

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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Job No: **61/36668** / Date: **29 MAR 2018**
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Drawing No: **SK-10** / Rev: **B**

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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

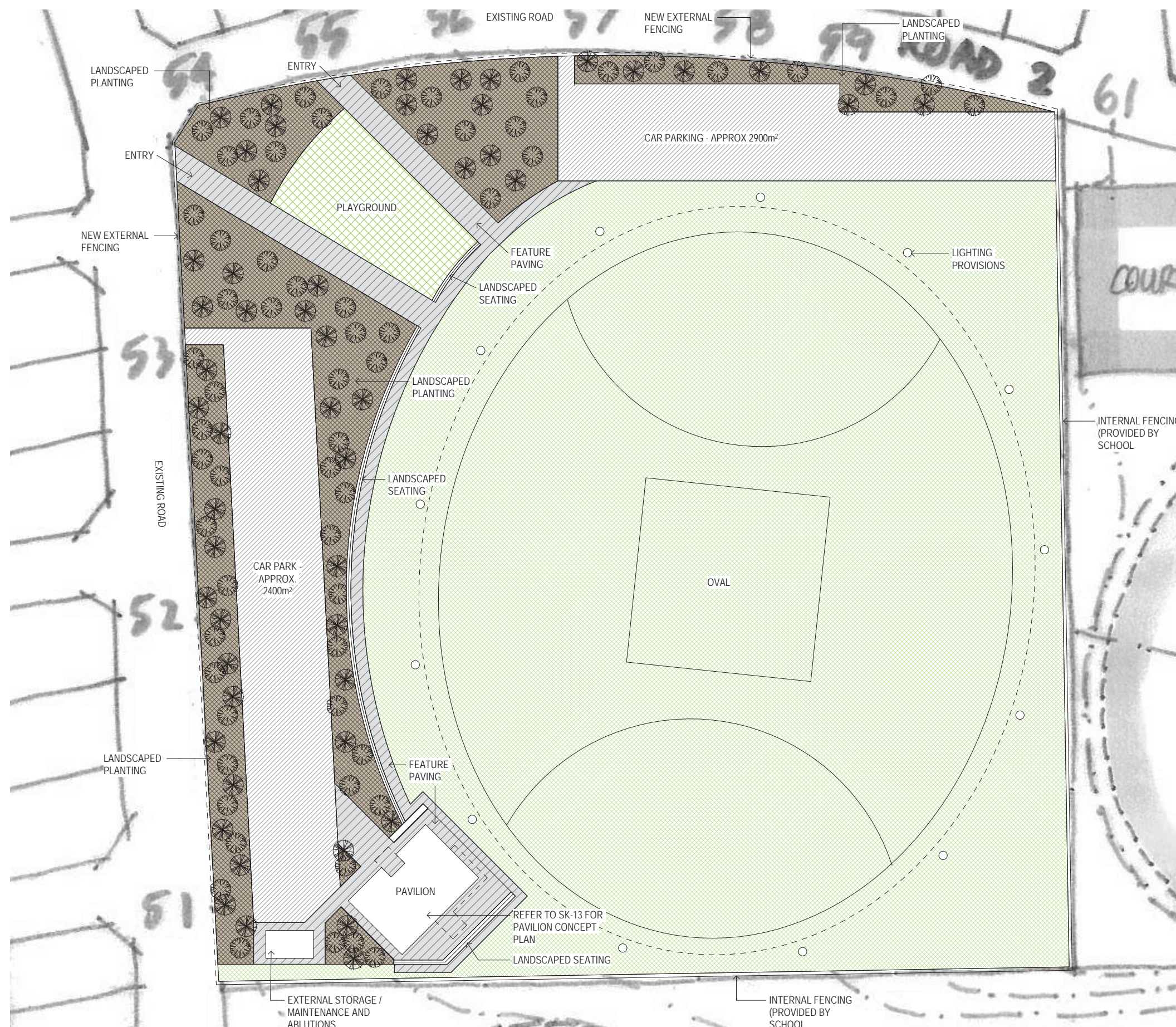
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Drawing No: **SK-11** Rev: **B**

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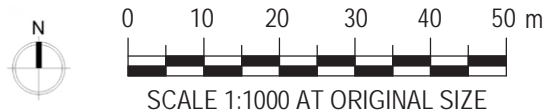


OVERALL SITE SQM	Approx. 43950m ²
------------------	-----------------------------

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

Site Address: Reilly Road

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Job No: 61/36668

Date: 29 MAR 2018

Approved: -

Scale: 1:1000

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

Approved: - / Scale: 1:200

Drawing No: SK-13 / Rev: B

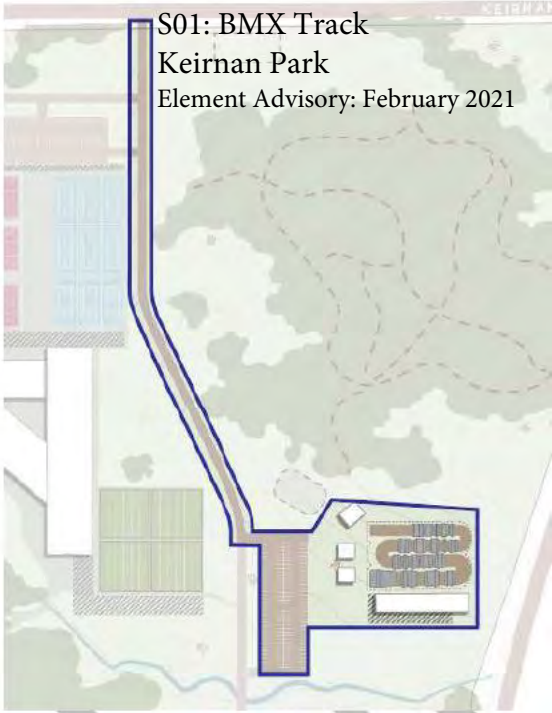
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S01: BMX Track

Keirnan Park

Element Advisory: February 2021



Appendix E: Not Applicable

Appendix F: Not Applicable

Appendix G: Schedule of Costs - Facilities to be constructed/upgraded

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	\$4,049,617		\$1,903,320	\$0	\$2,146,297
External Services	\$125,000		\$58,750	\$0	\$66,250
Headworks & Charges	\$1,519,683		\$714,251	\$0	\$805,432
Landscaping	\$212,161		\$99,716	\$0	\$112,445
Lighting			\$0	\$0	\$0
Loose Furniture	\$350,000		\$164,500	\$0	\$185,500
Parking	\$191,824		\$90,157	\$0	\$101,667
Reduced by Grant funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$6,448,285	\$0	\$3,030,694	\$0	\$3,417,591

B01 Byford Library & Multi-Agency Centre
Option 1 (First floor without Extension)

GHD Design No. SK-01 & SK-02

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	LIBRARY & MULTI-AGENCY SERVICE CENTRE					
	<u>Building</u>					
	<u>Ground Floor</u>					
1	Multi-Purpose Room 1	m2	46	\$2,763.00	\$127,098.00	
2	Multi-Purpose Room 2	m2	46	\$2,763.00	\$127,098.00	
3	Male ablutions	m2	8	\$3,517.00	\$28,136.00	
4	Female ablutions	m2	8	\$3,517.00	\$28,136.00	
5	Access	m2	8	\$3,517.00	\$28,136.00	
6	Store	m2	15	\$2,261.00	\$33,915.00	
7	Crèche	m2	37	\$2,637.00	\$97,569.00	
8	Lift (area)	m2	7	\$2,261.00	\$15,827.00	
9	Lift (equipment)	No	1	\$100,000.00	\$100,000.00	
10	Storage (under-stair)	m2	17	\$2,261.00	\$38,437.00	
11	Café / kitchen	m2	18	\$3,768.00	\$67,824.00	
12	Extra over for kitchen equipment	Item	1	\$62,795.00	\$62,795.00	
13	Café Seating / Open Study	m2	136	\$2,637.00	\$358,632.00	
14	Circulation / atrium	m2	191	\$2,637.00	\$503,667.00	
15	Children's Activities	m2	47	\$2,763.00	\$129,861.00	
16	Flexible children's library	m2	116	\$2,763.00	\$320,508.00	
17	Seating / Open Study	m2	72	\$2,763.00	\$198,936.00	
18	Flexible Open Library Space	m2	187	\$2,763.00	\$516,681.00	
19	Reading lounge	m2	48	\$2,763.00	\$132,624.00	
20	Information Services / returns	m2	15	\$3,014.00	\$45,210.00	
21	Ablutions Male	m2	23	\$3,517.00	\$80,891.00	
22	Ablutions Female	m2	23	\$3,517.00	\$80,891.00	
23	Access	m2	9	\$3,517.00	\$31,653.00	
24	Family Room	m2	9	\$3,517.00	\$31,653.00	
25	Services	m2	19	\$2,261.00	\$42,959.00	
26	Main Store	m2	39	\$2,261.00	\$88,179.00	
27	Bin Store	m2	20	\$2,261.00	\$45,220.00	
28	Sundry undefined area	m2	164	\$2,637.00	\$432,468.00	
30	Agency 1 (no fit out)	m2	71	\$2,637.00	\$187,227.00	
31	Agency 2 (no fit out)	m2	45	\$2,637.00	\$118,665.00	
32	Agency 3 (no fit out)	m2	39	\$2,637.00	\$102,843.00	
33	Meeting Room 1	m2	19	\$2,763.00	\$52,497.00	
34	Meeting Room 2	m2	19	\$2,763.00	\$52,497.00	
35	Male Ablutions	m2	8	\$3,517.00	\$28,136.00	
36	Female Ablutions	m2	8	\$3,517.00	\$28,136.00	
37	Access	m2	8	\$3,517.00	\$28,136.00	
38	Services	m2	8	\$2,261.00	\$18,088.00	
39	Lift (area)	m2	7	\$2,261.00	\$15,827.00	
40	Circulation and void	m2	185	\$2,763.00	\$511,155.00	
41	Extra over glass roof	m2	224	\$1,005.00	\$225,120.00	
	<u>External Works</u>					
	<u>Site Preparation</u>					
42	Note: no allowance for demolition					
43	Prepare site / clearing and strip	m2	1,725	\$13.00	\$22,425.00	
44	Bulk earthworks	m3	1,725	\$31.00	\$53,475.00	
	<u>Roads, Paths & Paved Areas</u>					
45	Allowance for car parking	calculated below			\$191,823.75	*
46	Allowance for pedestrian paving	m2	100	\$151.00	\$15,100.00	
	<u>Boundary Walls, Fences & Gates</u>					
47	Allowance	Item	1	\$13,000.00	\$13,000.00	
	<u>Outbuildings & Covered Ways</u>					
48	Allowance	Item	1	\$13,000.00	\$13,000.00	
	<u>Landscaping & Improvements</u>					
49	Courtyard 1	m2	102	\$251.00	\$25,602.00	
50	Courtyard 2	m2	60	\$251.00	\$15,060.00	
51	General landscaping	m2	149	\$151.00	\$22,499.00	
52	Street furniture allowance	Item	1	\$13,000.00	\$13,000.00	
53	Entry feature	Item	1	\$6,000.00	\$6,000.00	
54	External Wayfinding & Signage	Item	1	\$13,000.00	\$13,000.00	
	<u>External Services</u>					
55	Stormwater	Item	1	\$10,000.00	\$10,000.00	
56	Sewer	Item	1	\$25,000.00	\$25,000.00	
57	Water Supply	Item	1	\$13,000.00	\$13,000.00	
58	Gas Supply	Item	1	\$13,000.00	\$13,000.00	
59	Fire water supply and hydrants	Item	1	\$13,000.00	\$13,000.00	
60	Electrical supply	Item	1	\$13,000.00	\$13,000.00	
61	External lighting allowance	Item	1	\$25,000.00	\$25,000.00	
62	Communications supply	Item	1	\$13,000.00	\$13,000.00	
63	Sub-Total (net cost)					\$4,578,601.75
64	Design Contingency				\$228,930.09	5%
65	Sub-Total (Construction Cost)					\$4,807,531.84
66	Construction Contingency				\$480,753.18	10%
67	Headworks and Statutory Charges				\$90,000.00	
68	Building Act Compliance				\$30,000.00	
69	Public Art				\$60,000.00	
70	Loose Furniture (FFE)				\$350,000.00	
71	Professional Fees (Consultants)				\$690,000.00	10%
72	Shire Direct Costs				Excluded	
73	Gross Project Cost (current)					\$6,448,285.02
74	Escalation to Tender				\$602,000.00	
75	Estimated Total Commitment					\$6,448,285.02
76	GST				\$644,828.50	
77	Total					\$6,448,285.02
REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)

Building Size	1,500.00
15 % for Service Areas	225.00
Gross Leaseable Floor Area	1,275.00
Car Parking @ 20 / GLA sqm	63.75
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$191,823.75 *

Grand Total for Library and First Floor Extension option \$6,448,285

Prev Diff
\$6,178,441.33 \$269,843.69 **4%**

B02

Briggs Park Pavilion - Option 1

Updated May 2022

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	\$1,653,235		\$777,020	\$0	\$876,215
External Services	\$594,775		\$279,544	\$0	\$315,231
Headworks & Charges	\$951,625		\$447,264	\$0	\$504,361
Landscaping	\$142,475		\$66,963	\$0	\$75,512
Lighting			\$0	\$0	\$0
Loose Furniture	\$250,000		\$117,500	\$0	\$132,500
Parking	\$71,614		\$33,659	\$0	\$37,956
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,663,724.58	\$0	\$1,721,951	\$0	\$1,941,774

Single Storey Option

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	BRIGGS PARK PAVILION					
	Building					
	Ground Floor					
1	Store		11	\$2,512.00	\$27,632.00	
2	Umpire		6	\$3,140.00	\$18,840.00	
3	Home Showers		17	\$3,517.00	\$59,789.00	
4	Home Change Room		29	\$3,140.00	\$91,060.00	
5	Home Showers		21	\$3,517.00	\$73,857.00	
6	Home Change Room 2		26	\$3,140.00	\$81,640.00	
7	Canteen		6	\$3,265.00	\$19,590.00	
8	Kitchen		26	\$3,517.00	\$91,442.00	
9	Extra over for Kitchen Equipment		1	\$25,000.00	\$25,000.00	
10	Store		9	\$2,512.00	\$22,608.00	
11	Canteen		6	\$3,265.00	\$19,590.00	
12	Cold Store		6	\$6,280.00	\$37,680.00	
13	Club Room / Social Space (including Bar)		169	\$3,140.00	\$530,660.00	
14	Extra over for bar equipment		1	\$13,000.00	\$13,000.00	
15	Male Ablutions		14	\$3,517.00	\$49,238.00	
16	Female Ablutions		13	\$3,517.00	\$45,721.00	
17	Store		15	\$2,512.00	\$37,680.00	
18	Away Change Room 1		25	\$3,140.00	\$78,500.00	
19	Away Change Room 2		27	\$3,140.00	\$84,780.00	
20	Away Showers 1		22	\$3,517.00	\$77,374.00	
21	Away Showers 2		18	\$3,517.00	\$63,306.00	
22	Umpire		6	\$3,140.00	\$18,840.00	
23	Store		27	\$2,512.00	\$67,824.00	
24	Services		7	\$2,512.00	\$17,584.00	
25	Lift (area)		6	\$2,512.00	\$15,072.00	
26	Lift (equipment)		1	\$101,000.00	\$101,000.00	
27	Stairs		8	\$3,140.00	\$25,120.00	
	First Floor					
28	Kitchen		27	\$3,517.00	\$130,129.00	
29	Cold Store		6	\$6,280.00	\$37,680.00	
30	Function Room		254	\$3,140.00	\$797,560.00	
31	Bar		13	\$3,140.00	\$40,820.00	
32	Extra over for bar equipment		1	\$13,000.00	\$13,000.00	
33	Ablutions Male		20	\$3,517.00	\$70,340.00	
34	Ablutions Female		20	\$3,517.00	\$70,340.00	
35	Meeting		14	\$3,014.00	\$42,196.00	
36	Cleaner		6	\$3,140.00	\$18,840.00	
37	Store		21	\$2,512.00	\$77,872.00	
38	Lift (area)		6	\$2,512.00	\$15,072.00	
39	Stairs		8	\$3,140.00	\$25,120.00	
	Enhancements					
40	Stair - Ground to First Floor		1	\$32,000	\$32,000	
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	\$13.00	\$23,400.00	
43	Bulk earthworks		1,800	\$31.00	\$55,800.00	
	Roads, Paths & Paved Areas					
44	Concrete paving		553	\$151.00	\$83,503.00	
45	Steps, 23m x 2.6m x 1.4m high in 7 risers, curved		2	\$32,000.00	\$64,000.00	
46	Ramp, 9m long		2	\$13,000.00	\$26,000.00	
45	Allowance for car parking	As calculated below			\$71,614.20	*
	Boundary Walls, Fences & Gates					
47	Allowance		1	\$13,000.00	\$13,000.00	
	Outbuildings & Covered Ways					
48	Shade canopies		137	\$1,256.00	\$172,072.00	
49	General allowance		1	\$13,000.00	\$13,000.00	
	Landscaping & Improvements					
50	General landscaping		725	\$151.00	\$109,475.00	
51	Street furniture allowance		1	\$13,000.00	\$13,000.00	
52	Entry feature		1	\$7,000.00	\$7,000.00	
53	External Wayfinding & Signage		1	\$13,000.00	\$13,000.00	
	External Services					
54	Stormwater		1	\$29,000.00	\$29,000.00	
55	Sewer		1	\$25,000.00	\$25,000.00	
56	Water Supply		1	\$13,000.00	\$13,000.00	
57	Gas Supply		1	\$13,000.00	\$13,000.00	
58	Fire water supply and hydrants		1	\$13,000.00	\$13,000.00	
59	Electrical supply		1	\$13,000.00	\$13,000.00	
60	External lighting allowance		1	\$25,000.00	\$25,000.00	
61	Communications supply		1	\$13,000.00	\$13,000.00	
62	Sub-Total (net cost)					\$2,462,099
63	Design Contingency				\$123,105	5%
64	Sub-Total (Construction Cost)					\$2,585,204
65	Construction Contingency				\$258,520	10%
66	Headworks and Statutory Charges				\$60,000	
67	Building Act Compliance				\$20,000	
68	Public Art				\$50,000	
69	Loose Furniture (FFE)				\$250,000	
70	Professional Fees (Consultants)				\$490,000	
71	Shire Direct Costs				Excluded	
72	Gross Project Cost (current)					\$3,663,725
73	Escalation to Tender				\$428,000	
74	Estimated Total Commitment					\$3,663,725
75	GST				\$366,372	
					\$0.00	
76	Total					\$3,663,725

Building Size	560	Halved
15 % for Service Areas	84	
Gross Leaseable Floor Area	476	
Car Parking @ 20 / GLA sqm	24	
Cost per unit car parking	\$3,009.00	
Total cost of Parking	\$ 71,614	*

Grand Total	\$3,663,725
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Prev	Diff
\$3,058,871.50	\$604,853.07 20%

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	\$2,226,882		\$1,046,634	\$0	\$1,180,247
External Services	\$195,696		\$91,977	\$0	\$103,719
Headworks & Charges	\$757,360		\$355,959	\$0	\$401,401
Landscaping	\$12,000		\$5,640	\$0	\$6,360
Lighting			\$0	\$0	\$0
Loose Furniture	\$170,000		\$79,900	\$0	\$90,100
Parking	\$0		\$0	\$0	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,361,937	\$0	\$1,580,111	\$0	\$1,781,827

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	BRIGGS PARK YOUTH CENTRE					
	Refurbishment of Existing					
	Ground Floor					
	Alteration & Demolition					
1	Gut existing building		918	\$251.00	\$230,418.00	
2	Form opening in existing external wall for full height windows/ bi-folding doors		135	\$628.00	\$84,780.00	
	Fitout					
3	Kitchen and Training		44	\$2,637.00	\$116,028.00	
4	Extra over kitchen equipment		1	\$63,000.00	\$63,000.00	
5	Kitchen Store		14	\$1,884.00	\$26,376.00	
6	Services		8	\$1,884.00	\$15,072.00	
7	Multi-Function Store		18	\$1,978.00	\$35,604.00	
8	Accessible		11	\$2,637.00	\$29,007.00	
9	Female Ablutions		20	\$2,637.00	\$52,740.00	
10	Male Ablutions		19	\$2,637.00	\$50,103.00	
11	Music Studio		26	\$1,978.00	\$51,428.00	
12	Recording Room		20	\$1,978.00	\$39,560.00	
13	Breakout Space / Quiet Space		29	\$1,978.00	\$57,362.00	
14	Counsel 1		14	\$1,978.00	\$27,692.00	
15	Counsel 2		14	\$1,978.00	\$27,692.00	
16	Counsel 3		14	\$1,978.00	\$27,692.00	
17	Counsel 4		14	\$1,978.00	\$27,692.00	
18	Store		7	\$1,884.00	\$13,188.00	
19	Agency		33	\$1,978.00	\$65,274.00	
20	Staff		45	\$1,978.00	\$89,009.99	
21	Multi-Function Room		416	\$1,978.00	\$822,847.92	
22	Bin Store		9	\$1,884.00	\$16,956.00	
23	Circulation		100	\$1,884.00	\$188,400.00	
24	Lobby / Info Booth		66	\$1,884.00	\$124,344.00	
	Enhancements					
25	Bi-fold doors, 19700 wide, external		1	\$61,000.00	\$61,000.00	
26	Operable walls, 12500 wide		2		included	
27	Full height windows		76	\$1,005.00	\$76,380.00	
	External Works					
	Site Preparation					
	Note: no allowance for demolition					
28	Prepare site / clearing and strip		n/a			
29	Bulk earthworks		n/a			
	Roads, Paths & Paved Areas					
30	n/a					
	Allowance for car parking	As calculated below			\$0.00	*
	Boundary Walls, Fences & Gates					
31	n/a					
	Outbuildings & Covered Ways					
32	Shade canopies - assumed new		116	\$1,256.00	\$145,696.00	
33	General allowance		n/a			
	Landscaping & Improvements					
34	Street furniture allowance		n/a			
35	Entry feature		1	\$6,000.00	\$6,000.00	
36	External Wayfinding & Signage		1	\$6,000.00	\$6,000.00	
	External Services					
37	Note: modifications to existing only					
38	Stormwater		1	\$7,000.00	\$7,000.00	
39	Sewer		1	\$7,000.00	\$7,000.00	
40	Water Supply		1	\$5,000.00	\$5,000.00	
41	Gas Supply		1	\$5,000.00	\$5,000.00	
42	Fire water supply and hydrants		1	\$7,000.00	\$7,000.00	
43	Electrical supply		1	\$7,000.00	\$7,000.00	
44	External lighting allowance		1	\$7,000.00	\$7,000.00	
45	Communications supply		1	\$5,000.00	\$5,000.00	
46	Sub-Total (net cost)					\$2,434,577.91
47	Design Contingency				\$121,728.90	5%
48	Sub-Total (Construction Cost)					\$2,556,306.81
49	Construction Contingency				\$255,630.68	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)				\$170,000.00	
54	Professional Fees (Consultants)				\$330,000.00	10%
55	Shire Direct Costs				Excluded	
56	Gross Project Cost (current)					\$3,361,937.49
57	Escalation to Tender				\$288,000.00	
58	Estimated Total Commitment					\$3,361,937.49
59	GST				\$336,193.75	
					\$0.00	
60	Total					\$3,361,937.49

Parking already provided for 15 % for Service Areas Gross Leaseable Floor Area Car Parking @ 20 / GLA sqm Cost per unit car parking Total cost of Parking	\$3,009.00	\$	-	*
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Grand Total	\$3,361,937
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Prev	Diff
\$2,851,832.97	\$510,104.52 18%

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	\$3,540,000		\$1,663,800	\$0	\$1,876,200
External Services			\$0	\$0	\$0
Headworks & Charges	\$1,104,568		\$519,147	\$0	\$585,421
Landscaping			\$0	\$0	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$255,765		\$120,210	\$0	\$135,555
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$4,900,333	\$0	\$2,303,156	\$0	\$2,597,176

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 Recreation building.
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 2 - Indoor Recreation Centre					
77	Indoor Recreation Centre to house 6 co	m2	1,000	\$3,540	\$3,540,000	
	External Elements					
	Allowance for car parking	As calculated below			\$255,765.00	*
	Total					\$3,795,765
85	Design Contingency				\$189,788	5%
87	Construction Contingency				\$379,577	10%
88	Headworks and Statutory Charges				\$60,732	1.60%
89	Building Act Compliance				\$18,979	0.50%
90	Public Art				\$0	
91	Loose Furniture (FFE)				\$0	
92	Professional Fees (Consultants)				\$455,492	12%
93	Shire Direct Costs				\$0	
94	Gross Project Cost (current)					\$4,900,333
95	Escalation to Tender (assume commencement July 2019)				\$136,648	3.60%
96	Estimated Total Commitment					\$4,900,333
97	GST				\$9,758,373	
					\$0.00	
98	Total					\$4,900,333

Building Size	2000
15 % for Service Areas	300
Gross Leaseable Floor Area	1700
Car Parking @ 20 / GLA sqm	85
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 255,765

Grand Total	\$4,900,333
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Prev	Diff
\$4,203,192.62	\$697,140.00 17%

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	\$2,010,926		\$945,135	\$0	\$1,065,791
External Services	\$454,092		\$213,423	\$0	\$240,669
Headworks & Charges	\$826,112		\$388,273	\$0	\$437,840
Landscaping			\$0	\$0	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$160,000		\$75,200	\$0	\$84,800
Parking	\$542,158		\$254,814	\$0	\$287,344
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,993,288.78	\$0	\$1,876,846	\$0	\$2,116,443

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	\$2,261.00	\$36,176.00	
2	Home Showers 1	m2	28	\$3,517.00	\$98,476.00	
3	Home Showers 2	m2	31	\$3,517.00	\$109,027.00	
4	Ablutions Male	m2	20	\$3,517.00	\$70,340.00	
5	Ablutions Female	m2	20	\$3,517.00	\$70,340.00	
6	Home Change Room 1	m2	32	\$3,140.00	\$100,480.00	
7	Umpire	m2	14	\$3,140.00	\$43,960.00	
8	Home Change Room 2	m2	32	\$3,140.00	\$100,480.00	
9	Store	m2	23	\$2,261.00	\$52,003.00	
10	Club Room / Social Space	m2	191	\$2,763.00	\$527,733.00	
11	Cleaners	m2	8	\$3,140.00	\$25,120.00	
12	Bar / Lockable	m2	22	\$3,140.00	\$69,080.00	
13	Extra over for bar equipment	Item	1	\$13,000.00	\$13,000.00	
14	Kitchen Store	m2	7	\$2,512.00	\$17,584.00	
15	Kitchen	m2	25	\$3,517.00	\$87,925.00	
16	Extra over kitchen equipment	Item	1	\$25,000.00	\$25,000.00	
17	Away Showers 1	m2	17	\$3,517.00	\$59,789.00	
18	Away Change 1	m2	28	\$3,140.00	\$87,920.00	
19	Away Showers 2	m2	17	\$3,517.00	\$59,789.00	
20	Away Change 2	m2	28	\$3,517.00	\$98,476.00	
21	Store	m2	31	\$2,261.00	\$70,091.00	
22	Services	m2	10	\$2,512.00	\$25,120.00	
23	Circulation	m2	59	\$2,763.00	\$163,017.00	
	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	\$13.00	\$27,495.00	
26	Bulk earthworks	m3	2,115	\$31.00	\$65,565.00	
	Roads, Paths & Paved Areas					
	Parking	m2	5,849	\$92.69	\$542,158.43	
	Boundary Walls, Fences & Gates					
28	n/a	Note				
	Outbuildings & Covered Ways					
29	Shade canopies	m2	172	\$1,256.00	\$216,032.00	
30	General allowance	Item	1	\$13,000.00	\$13,000.00	
	Landscaping & Improvements					
31	n/a	Note				
	External Services					
32	Stormwater	Item	1	\$17,000.00	\$17,000.00	
33	Sewer	Item	1	\$25,000.00	\$25,000.00	
34	Water Supply	Item	1	\$13,000.00	\$13,000.00	
35	Gas Supply	Item	1	\$13,000.00	\$13,000.00	
36	fire water supply and hydrants	Item	1	\$13,000.00	\$13,000.00	
37	electrical supply	Item	1	\$13,000.00	\$13,000.00	
38	External lighting allowance	Item	1	\$25,000.00	\$25,000.00	
39	Communications supply	Item	1	\$13,000.00	\$13,000.00	
40	Sub-Total (net cost)					\$3,007,176.43
41	Design Contingency				\$150,358.82	
42	Sub-Total (Construction Cost)					\$3,157,535.25
43	Construction contingency				\$315,753.53	
44	Headworks and Statutory charges				\$40,000.00	
45	Building Act Compliance				\$10,000.00	
46	Public Art				\$30,000.00	
47	Loose Furniture (FFE)				\$160,000.00	
48	Professional Fees (Consultants)				\$310,000.00	
49	Shire Direct Costs				Excluded	
50	Gross Project Cost (current)					\$3,993,288.78
51	Escalation to Tender				\$270,000.00	
52	Estimated Total Commitment					\$3,993,288.78
53	GST				\$399,328.88	
54	Total					\$3,993,288.78

Building Size	Included above	
15 % for Service Areas		
Gross Leaseable Floor Area		
Car Parking @ 20 / GLA sqm		
Cost per unit car parking	\$3,009.00	
Total cost of Parking	\$	-
Grand Total		\$3,993,289

Prev	Diff	
\$3,605,905.27	\$387,383.50	11%

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

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.					
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	\$3,009.00
Total cost of Parking	\$ -

Grand Total	\$0.00
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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	\$316,199		\$148,614	\$0	\$167,586
External Services			\$0	\$0	\$0
Headworks & Charges	\$47,839		\$22,484	\$0	\$25,355
Landscaping	\$32,100		\$15,087	\$0	\$17,013
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,090		\$14,142	\$0	\$15,948
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$426,228	\$0	\$200,327	\$0	\$225,901

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	1,589	\$151.00	\$239,999.40	
2	Extra over for playground equipment	Item	0.6	\$127,000.00	\$76,200.00	
5	Paving	m2	300	\$107.00	\$32,100.00	
6	Lighting to playground	Item	1	\$51,000.00	\$51,000.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,090.00	*
8	Subtotal					\$378,389.40
9	Design Contingency				\$18,919.47	5%
10	Subtotal Construction cost					\$378,389.40
11	Construction Contingency				\$37,838.94	10%
12	Headworks and Statutory Charges				\$10,000.00	
13	Building Act Compliance				n/a	
14	Public Art				\$10,000.00	
15	Loose Furniture (FFE)				n/a	
16	Professional Fees (Consultants)				\$80,000.00	12%
17	Shire Direct Costs				Excluded	
18	Gross Project Cost (current)					\$426,228.34
19	Escalation to Tender				\$30,000.00	3.60%
20	Estimated Total Commitment					\$426,228.34
21	GST				\$42,622.83	
					\$0.00	
22	Total					\$426,228.34

Building Size	
15 % for Service Areas	
Gross Leaseable Floor Area	
Car Parking	10
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 30,090

Grand Total	\$426,228
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Prev	Diff	
\$363,523.93	\$62,704.41	17%

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	\$316,199		\$148,614	\$0	\$167,586
External Services			\$0	\$0	\$0
Headworks & Charges	\$47,839		\$22,484	\$0	\$25,355
Landscaping	\$32,100		\$15,087	\$0	\$17,013
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,090		\$14,142	\$0	\$15,948
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$426,228	\$0	\$200,327	\$0	\$225,901

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	1,589	\$151.00	\$239,999.40	
2	Extra over for playground equipment	Item	0.6	\$127,000.00	\$76,200.00	
5	Paving	m2	300	\$107.00	\$32,100.00	
6	Lighting to playground	Item	1	\$51,000.00	\$51,000.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,090.00	*
8	Subtotal					\$378,389.40
9	Design Contingency				\$18,919.47	5%
10	Subtotal Construction cost					\$378,389.40
11	Construction Contingency				\$37,838.94	10%
12	Headworks and Statutory Charges				\$10,000.00	
13	Building Act Compliance				n/a	
14	Public Art				\$10,000.00	
15	Loose Furniture (FFE)				n/a	
16	Professional Fees (Consultants)				\$80,000.00	12%
17	Shire Direct Costs				Excluded	
18	Gross Project Cost (current)					\$426,228.34
19	Escalation to Tender				\$30,000.00	3.60%
20	Estimated Total Commitment					\$426,228.34
21	GST				\$42,622.83	
					\$0.00	
22	Total					\$426,228.34

Building Size	
15 % for Service Areas	
Gross Leaseable Floor Area	
Car Parking	10
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 30,090

Grand Total	\$426,228
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Prev	Diff	
\$363,523.93	\$62,704.41	17%

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	\$2,628,918		\$1,235,591	\$0	\$1,393,327
External Works	\$297,600		\$139,872	\$0	\$157,728
Headworks & Charges	\$990,724		\$465,640	\$0	\$525,084
Landscaping	\$32,174		\$15,122	\$0	\$17,052
Lighting	\$25,000		\$11,750	\$0	\$13,250
Loose Furniture	\$76,000		\$35,720	\$0	\$40,280
Parking	\$117,752		\$55,344	\$0	\$62,409
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$4,168,168	\$0	\$1,959,039	\$0	\$2,209,129

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	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	DISTRICT COMMUNITY CENTRE				
	Building				
1	Store	46	\$2,261.00	\$104,006.00	
2	Services	28	\$2,261.00	\$63,308.00	
3	Male Ablutions	34	\$3,517.00	\$119,578.00	
4	Female Ablutions	33	\$3,517.00	\$116,061.00	
5	Store	11	2261.00	\$ — 24,871.00	
6	Flexible Space 1 - basic fit out	62	\$2,637.00	\$163,494.00	
7	Store	110	\$2,261.00	\$248,710.00	
8	Multi-purpose Room / Hall	603	\$2,763.00	\$1,666,089.00	
9	Flexible Space 2 - basic fit out	56	\$2,637.00	\$147,672.00	
10	Extra over for Commercial Kitchen Equipment	1	\$63,000.00	\$63,000.00	
	Enhancements				
30	Operable walls, 14200 wide	2			
31	Bi-fold doors, 11300 wide	2			
32	Bi-fold doors, 10500 wide	2			
33	Bi-fold doors, 9000 wide	1			
34	Bi-fold doors, 8500 wide	1			
35	Bi-fold doors, 8300 wide	1			
	Subtotal Building				\$2,628,918.00
	External Works	Revised			
	Site Preparation				
	Note: no allowance for demolition				
36	Prepare site / clearing and strip	2,086	\$13.00	\$27,118.00	
37	Bulk earthworks	2,086	\$31.00	\$64,666.00	
	Roads, Paths & Paved Areas				
38	Concrete paving	416	\$151.00	\$62,816.00	
	Allowance for car parking			\$117,752.47	*
	Boundary Walls, Fences & Gates				
40	Allowance	1.0	\$13,000.00	\$13,000.00	
	Outbuildings & Covered Ways				
41	Shade canopies	257.0	\$1,256.00	\$322,792.00	
42	General allowance	1.0	\$13,000.00	\$13,000.00	
	Landscaping & Improvements				
43	Grassed area	91.0	\$100.00	\$9,100.00	
45	General landscaping	74.0	\$151.00	\$11,174.00	
47	Street furniture allowance	1.0	\$7,000.00	\$7,000.00	
48	Entry feature	1.0	\$7,000.00	\$7,000.00	
49	External Wayfinding & Signage	1.0	\$7,000.00	\$7,000.00	
	Subtotal External works				\$317,526.47
	External Services				
50	Stormwater	1.0	\$40,000.00	\$40,000.00	
51	Sewer	1.0	\$25,000.00	\$25,000.00	
52	Water Supply	1.0	\$13,000.00	\$13,000.00	
53	Gas Supply	1.0	\$13,000.00	\$13,000.00	
54	Fire water supply and hydrants	1.0	\$13,000.00	\$13,000.00	
55	Electrical supply	1.0	\$13,000.00	\$13,000.00	
56	External lighting allowance	1.0	\$25,000.00	\$25,000.00	
57	Communications supply	1.0	\$13,000.00	\$13,000.00	
	Subtotal External services				\$155,000.00
58	Sub-Total (net cost)				\$3,101,444.47
61	Design Contingency			\$155,072.22	
60	Sub-Total (Construction Cost)				\$3,256,516.69
62	Construction Contingency		\$310,521.59	\$325,651.67	
63	Headworks and Statutory Charges	1.0	\$50,000.00	\$50,000.00	
64	Building Act Compliance	1.0	\$20,000.00	\$20,000.00	
65	Public Art	1.0	\$40,000.00	\$40,000.00	
66	Loose Furniture (FFE)	0.2	\$380,000.00	\$76,000.00	
67	Professional Fees (Consultants)	1.0	\$440,000.00	\$440,000.00	
68	Shire Direct Costs			Excluded	
	Gross Project Cost (current)				\$4,168,168
69	Escalation to Tender	0.1	\$330,000.00	\$33,000.00	
70	Estimated Total Commitment				\$4,168,168
71	GST			\$416,816.84	
				\$0.00	
72	Total				\$4,168,168

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	\$3,009.00
Total cost of Parking	\$ 117,752.47

Grand Total	\$4,168,168
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5%

10%

Prev	Diff	
\$3,638,372.00	\$529,796.36	15%

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

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	\$2,261.00	\$24,871.00	
2	Umpire		6	\$3,140.00	\$18,840.00	
3	Cleaner		5	\$3,140.00	\$15,700.00	
4	Services		7	\$2,512.00	\$17,584.00	
5	Away Showers 2		18	\$3,517.00	\$63,306.00	
6	Ablutions Female		13	\$3,517.00	\$45,721.00	
7	Away Change Room 2		29	\$3,140.00	\$91,060.00	
8	Ablutions Male		13	\$3,517.00	\$45,721.00	
9	Store		7	\$2,261.00	\$15,827.00	
10	Away / Showers 1		18	\$3,517.00	\$63,306.00	
11	Away Change Room 1		27	\$3,140.00	\$84,780.00	
12	Kitchen		27	\$3,517.00	\$94,959.00	
13	Extra over kitchen equipment		1	\$25,000.00	\$25,000.00	
14	Club Room / Social Space		134	\$2,763.00	\$370,242.00	
15	Home Showers 1		17	\$3,517.00	\$59,789.00	
16	Home Change Room 1		26	\$3,140.00	\$81,640.00	
17	Home Showers 2		17	\$3,517.00	\$59,789.00	
18	Home Change Room 2		26	\$3,140.00	\$81,640.00	
19	Bar		15	\$3,140.00	\$47,100.00	
20	Extra over for bar equipment		1	\$13,000.00	\$13,000.00	
21	Circulation		40	\$2,763.00	\$110,520.00	
	Enhancements					
22	Bi-folding door 19200 wide		1		included	
	External Works					
	Site Preparation					
	Note: no allowance for demolition					
24	Prepare site / clearing and strip		960	\$13.00	\$12,480.00	
25	Bulk earthworks		960	\$31.00	\$29,760.00	
	Roads, Paths & Paved Areas					
26	Feature paving		411	\$176.00	\$72,336.00	
	Parking	m2	5,299	\$92.69	\$491,177.56	
	Boundary Walls. Fences & Gates					
27	n/a					
	Outbuildings & Covered Ways					
28	Shade canopies		80	\$1,256.00	\$100,480.00	
29	General allowance		1	\$7,000.00	\$7,000.00	
	Landscaping & Improvements					
Added	AFL Oval extension	m2	20,000	95	1,900,000	
Added	Lighting to AFL oval (assume 200 lux - training standard)		1	\$786,000.00	\$786,000.00	
30	Landscaped seating	m	35	\$628.00	\$21,980.00	
31	Ramp, 1650 wide	m	12	\$1,507.00	\$18,084.00	
	External Services					
32	Stormwater	Item	1	\$12,000.00	\$12,000.00	
33	Sewer	Item	1	\$25,000.00	\$25,000.00	
34	Water Syupply	Item	1	\$13,000.00	\$13,000.00	
35	Gas Supply	Item	1	\$13,000.00	\$13,000.00	
36	Fire water supply and hydrants	Item	1	\$13,000.00	\$13,000.00	
37	Electrical supply	Item	1	\$13,000.00	\$13,000.00	
38	External lighting allowance	Item	1	\$25,000.00	\$25,000.00	
39	Communications Supply	Item	1	\$13,000.00	\$13,000.00	
40	Sub-Total (net cost)					\$4,996,692.56
41	Design contingency				\$90,485.00	
42	Sub-Total (Construction Cost)					\$5,087,177.56
43	Construction Contingency				\$508,717.76	
44	Headworks and Statutory Charges				\$30,000.00	
45	Building Act Compliance				\$10,000.00	
46	Public Art				\$20,000.00	
47	Loose Furniture (FF)				\$110,000.00	
48	Professional Fees (Consultants)				\$230,000.00	
49	Shire Direct Costs				Excluded	
50	Gross Project cost (current)					\$5,975,895.32
51	Escalation to Tender				\$199,000.00	
52	Estimated total Commitment					\$5,975,895.32
53	GST				\$597,589.53	
54	Total					\$5,975,895.32

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	\$5,975,895
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Prev	Diff	
\$5,175,520.98	\$800,374.34	15%

M01

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

Updated May 2022

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	\$1,430,395		\$157,343	\$1,273,052	\$0
External Works	\$324,056		\$35,646	\$288,410	\$0
Headworks & Charges	\$600,603		\$66,066	\$534,536	\$0
Landscaping	\$40,064		\$4,407	\$35,657	\$0
Lighting	\$25,000		\$2,750	\$22,250	\$0
Loose Furniture	\$110,000		\$12,100	\$97,900	\$0
Parking	\$491,178		\$54,030	\$437,148	\$0
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,021,295	\$0	\$332,342	\$2,688,953	\$0

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	REILLY ROAD DISTRICT SPORTS SPACE PAVILLION					
	Building					
1	Store		11	\$2,261.00	\$24,871.00	
2	Umpire		6	\$3,140.00	\$18,840.00	
3	Cleaner		5	\$3,140.00	\$15,700.00	
4	Services		7	\$2,512.00	\$17,584.00	
5	Away Showers 2		18	\$3,517.00	\$63,306.00	
6	Ablutions Female		13	\$3,517.00	\$45,721.00	
7	Away Change Room 2		29	\$3,140.00	\$91,060.00	
8	Ablutions Male		13	\$3,517.00	\$45,721.00	
9	Store		7	\$2,261.00	\$15,827.00	
10	Away / Showers 1		18	\$3,517.00	\$63,306.00	
11	Away Change Room 1		27	\$3,140.00	\$84,780.00	
12	Kitchen		27	\$3,517.00	\$94,959.00	
13	Extra over kitchen equipment		1	\$25,000.00	\$25,000.00	
14	Club Room / Social Space		134	\$2,763.00	\$370,242.00	
15	Home Showers 1		17	\$3,517.00	\$59,789.00	
16	Home Change Room 1		26	\$3,140.00	\$81,640.00	
17	Home Showers 2		17	\$3,517.00	\$59,789.00	
18	Home Change Room 2		26	\$3,140.00	\$81,640.00	
19	Bar		15	\$3,140.00	\$47,100.00	
20	Extra over for bar equipment		1	\$13,000.00	\$13,000.00	
21	Circulation		40	\$2,763.00	\$110,520.00	
	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	\$13.00	\$12,480.00	
25	Bulk earthworks		960	\$31.00	\$29,760.00	
	Roads, Paths & Paved Areas					
26	Feature paving		411	\$176.00	\$72,336.00	
	Parking	m2	5,299	\$92.69	\$491,177.56	
	Boundary Walls. Fences & Gates					
27	n/a					
	Outbuildings & Covered Ways					
28	Shade canopies		80	\$1,256.00	\$100,480.00	
29	General allowance		1	\$7,000.00	\$7,000.00	
	Landscaping & Improvements					
30	Landscaped seating	m	35	\$628.00	\$21,980.00	
31	Ramp, 1650 wide	m	12	\$1,507.00	\$18,084.00	
	External Services					
32	Stormwater	Item	1	\$12,000.00	\$12,000.00	
33	Sewer	Item	1	\$25,000.00	\$25,000.00	
34	Water Syupply	Item	1	\$13,000.00	\$13,000.00	
35	Gas Supply	Item	1	\$13,000.00	\$13,000.00	
36	Fire water supply and hydrants	Item	1	\$13,000.00	\$13,000.00	
37	Electrical supply	Item	1	\$13,000.00	\$13,000.00	
38	External lighting allowance	Item	1	\$25,000.00	\$25,000.00	
39	Communications Supply	Item	1	\$13,000.00	\$13,000.00	
40	Sub-Total (net cost)					\$2,310,692.56
41	Design contingency				\$90,485.00	
42	Sub-Total (Construction Cost)					\$2,401,177.56
43	Construction Contingency				\$240,117.76	
44	Headworks and Statutory Charges				\$30,000.00	
45	Building Act Compliance				\$10,000.00	
46	Public Art				\$20,000.00	
47	Loose Furniture (FF)				\$110,000.00	
48	Professional Fees (Consultants)				\$230,000.00	
49	Shire Direct Costs				Excluded	
50	Gross Project cost (current)					\$3,021,295.32
51	Escalation to Tender				\$199,000.00	
52	Estimated total Commitment					\$3,021,295.32
53	GST				\$302,129.53	
54	Total					\$3,021,295.32

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

\$3,021,295

4%

10%

PrevDiff

\$3,420,296.73-\$399,001.42-12%

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	\$1,939,314		\$213,325	\$1,725,989	\$0
External Services	\$20,000		\$2,200	\$17,800	\$0
Headworks & Charges	\$869,472		\$95,642	\$773,830	\$0
Landscpaing	\$473,051		\$52,036	\$421,015	\$0
Lighting	\$450,317		\$49,535	\$400,782	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$120,360		\$13,240	\$107,120	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,872,514	\$0	\$425,976	\$3,446,537	\$0

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	MUNDIJONG WHITBY DISTRICT SKATE PARK					
	Skate Park					
1	Skate park		761	\$1,256.00	\$955,816.00	
2	Skateable elements		36	\$628.00	\$22,608.00	
	Site Preparation					
3	Sundry demolition (undefined)		1	\$25,000.00	\$25,000.00	
4	Remove mature tree		10	\$1,256.00	\$12,560.00	
5	Prepare site / clearing and strip		3,350	\$13.00	\$43,550.00	
6	Bulk earthworks		3,350	\$31.00	\$103,850.00	
	Roads, Paths & Paved Areas					
7	Pedestrian paving (feature)		901	\$176.00	\$158,576.00	
8	Extra over ramping		1	\$13,000.00	\$13,000.00	
9	Paving to basket ball shoot		70	\$207.00	\$14,490.00	
10	Allowance for steps		1	\$63,000.00	\$63,000.00	
	Allowance for car parking	As calculated below			\$120,360.00	*
	Boundary Walls, Fences & Gates					
11	Retaining walls av 1m high		163	\$628.00	\$102,364.00	
	Outbuildings & Covered Ways					
12	Shared ablutions		24	\$4,396.00	\$105,504.00	
13	Shade canopy over shared ablutions		66	\$1,256.00	\$82,896.00	
14	Pop Up café / Food Stall (Cold shell - fit out by tenant)		21	\$3,140.00	\$65,940.00	
15	Shade canopy by skate park		110	\$1,256.00	\$138,160.00	
16	Bus Stop		1		by others	
17	Bike storage		1	\$32,000.00	\$32,000.00	
	Landscaping & Improvements					
18	Basket ball backboard, hoop and post		1	\$13,000.00	\$13,000.00	
19	Parkour elements		19	\$1,256.00	\$23,864.00	
20	Parkour elements		5	\$1,256.00	\$6,280.00	
21	Seating area seating		1	\$13,000.00	\$13,000.00	
22	Grass lawn area		168	\$100.00	\$16,800.00	
23	General landscaping		2,025	\$151.00	\$305,775.00	
24	Feature planters		144	\$188.00	\$27,072.00	
25	Landscape tiered retaining / seats		45	\$628.00	\$28,260.00	
26	Street furniture allowance		1	\$13,000.00	\$13,000.00	
27	Entry feature		1	\$13,000.00	\$13,000.00	
28	Wayfinding signage		1	\$13,000.00	\$13,000.00	
	Water Supply					
29	Allowance for site hose cocks		1	\$13,000.00	\$13,000.00	
30	Allowance for drinking fountain		1	\$7,000.00	\$7,000.00	
	External Electrical					
31	Lighting poles including lights		23	\$19,579.00	\$450,317.00	
32	Sub-Total (net cost)					\$3,003,042.00
33	Design Contingency				\$150,152.10	
34	Sub-Total (Construction Cost)					\$3,153,194.10
35	Construction Contingency				\$315,319.41	
36	Headworks and Statutory Charges				\$50,000.00	
37	Building Act Compliance				\$14,000.00	
38	Public Art				\$34,000.00	
39	Loose Furniture (FF)				-	
40	Professional Fees (Consultants)				\$340,000.00	
41	Shire Direct Cost (current)				Excluded	
42	Gross Project Cost (current)					\$3,872,513.51
43	Escalation to Tender				\$299,000.00	
44	Estimated Total Commitment					\$3,872,513.51
45	GST				\$387,251.35	
					\$0.00	
46	Total					\$3,872,513.51

Lighting for car parking	
Car Parking	40.00
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 120,360.00

Grand Total	\$3,872,514
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Prev	Diff
\$4,336,249.49	-\$463,735.98 -11%

M05

Mundijong Dog Park (Keirnan Park)

Updated May 2022

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	\$54,870		\$6,036	\$48,834	\$0
External Services	\$330,400		\$36,344	\$294,056	\$0
Headworks & Charges	\$29,500		\$3,245	\$26,255	\$0
Landscaping	\$106,200		\$11,682	\$94,518	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$59,620		\$6,558	\$53,061	\$0
Parking	\$75,225		\$8,275	\$66,950	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$655,815	\$0	\$72,140	\$583,675	\$0

M05 Mundijong Dog Park (Keirnan Park)

Costs based on Byford Bark Park indexed 18%

BDP900 Bark Park

Ref	Unit	SUB-TOTAL	TOTAL(\$)	
	Consultants	\$ 29,500		
	Facilities	\$ 25,960		
	Landscaping	\$ 106,200		
	Materials	\$ 5,900		
	Play equipment	\$ 17,700		
	Signage	\$ 5,310		
	Siteworks	\$ 295,000		
	Utilities	\$ 35,400		
	Parking (see calculation below)	\$ 75,225		
	Sub total		\$ 596,195	
	Contingency	\$ 59,620		
		0		
	Grand Total		\$ 655,815	

	-	
	-	
Car Parking	25.00	
Cost per unit car parking	\$3,009.00	
Total cost of Parking		\$ 75,225.00
Grand Total		\$655,815

Prev	Diff	
\$555,775.00	\$100,039.50	18%

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	\$1,911,684		\$210,285	\$1,701,399	\$0
External Works	\$188,696		\$20,757	\$167,939	\$0
Headworks & Charges	\$745,808		\$82,039	\$663,770	\$0
Landscaping	\$12,000		\$1,320	\$10,680	\$0
Lighting	\$7,000		\$770	\$6,230	\$0
Loose Furniture	\$170,000		\$18,700	\$151,300	\$0
Parking	\$240,675		\$26,474	\$214,201	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP cost		\$0	\$0	\$0	\$0
Grand Total	\$3,275,863	\$0	\$360,345	\$2,915,518	\$0

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					
	Ground Floor					
	Alteration & Demolition					
1	Gut existing building		918	\$251.00	\$230,418.00	
2	Form opening in existing external wall for full height windows/ bi folding doors		135	\$628.00	\$84,780.00	
	Fitout					
3	Kitchen and Training		44	\$2,637.00	\$116,028.00	
4	Extra over kitchen equipment		1	\$63,000.00	\$63,000.00	
5	Kitchen Store		14	\$1,884.00	\$26,376.00	
6	Services		8	\$1,884.00	\$15,072.00	
7	Multi-Function Store		18	\$1,978.00	\$35,604.00	
8	Accessible		11	\$2,637.00	\$29,007.00	
9	Female Ablutions		20	\$2,637.00	\$52,740.00	
10	Male Ablutions		19	\$2,637.00	\$50,103.00	
11	Music Studio		26	\$1,978.00	\$51,428.00	
12	Recording Room		20	\$1,978.00	\$39,560.00	
13	Breakout Space / Quiet Space		29	\$1,978.00	\$57,362.00	
14	Counsel 1		14	\$1,978.00	\$27,692.00	
15	Counsel 2		14	\$1,978.00	\$27,692.00	
16	Counsel 3		14	\$1,978.00	\$27,692.00	
17	Counsel 4		14	\$1,978.00	\$27,692.00	
18	Store		7	\$1,884.00	\$13,188.00	
19	Agency		33	\$1,978.00	\$65,274.00	
20	Staff		45	\$1,978.00	\$89,009.99	
21	Multi-Function Room		416	\$1,978.00	\$822,847.92	
22	Bin Store		9	\$1,884.00	\$16,956.00	
23	Circulation		100	\$1,884.00	\$188,400.00	
24	Lobby / Info Booth		66	\$1,884.00	\$124,344.00	
	Enhancements					
25	Bi-fold doors, 19700 wide, external		1	\$61,000.00	\$61,000.00	
26	Operable walls, 12500 wide		2		included	
27	Full height windows		76	\$1,005.00	\$76,380.00	
	External Works					
	Site Preparation					
	Note: no allowance for demolition					
28	Prepare site / clearing and strip		n/a			
29	Bulk earthworks		n/a			
	Roads, Paths & Paved Areas					
30	n/a					
	Allowance for car parking	As calculated below			\$240,674.87	*
	Boundary Walls. Fences & Gates					
31	n/a					
	Outbuildings & Covered Ways					
32	Shade canopies - assumed new		116	\$1,256.00	\$145,696.00	
33	General allowance		n/a			
	Landscaping & Improvements					
34	Street furniture allowance		n/a			
35	Entry feature		1		\$6,000.00	
36	External Wayfinding & Signage		1		\$6,000.00	
	External Services					
37	Note: modifications to existing only					
38	Stormwater		1	\$7,000.00	\$7,000.00	
39	Sewer		1	\$7,000.00	\$7,000.00	
40	Water Supply		1	\$5,000.00	\$5,000.00	
41	Gas Supply		1	\$5,000.00	\$5,000.00	
42	Fire water supply and hydrants		1	\$7,000.00	\$7,000.00	
43	Electrical supply		1	\$7,000.00	\$7,000.00	
44	External lighting allowance		1	\$7,000.00	\$7,000.00	
45	Communications supply		1	\$5,000.00	\$5,000.00	
46	Sub-Total (net cost)					\$2,360,054.78
47	Design Contingency				\$118,002.74	5%
48	Sub-Total (Construction Cost)					\$2,478,057.51
49	Construction Contingency				\$247,805.75	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)				\$170,000.00	
54	Professional Fees (Consultants)				\$330,000.00	10%
55	Shire Direct Costs				Excluded	
56	Gross Project Cost (current)					\$3,275,863.27
57	Escalation to Tender				\$288,000.00	
58	Estimated Total Commitment					\$3,275,863.27
59	GST				\$327,586.33	
					\$0.00	
60	Total					\$3,275,863.27

Building Size	1882
15 % for Service Areas	282
Gross Leaseable Floor Area	1600
Car Parking @ 20 / GLA sqm	80
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 240,675 *

Grand Total	\$3,275,863
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Prev	Diff
\$2,816,805.84	\$459,057.43 16%

M07

Whitby Adventure Playground

Updated May 2022

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	\$316,199		\$34,782	\$281,417	\$0
External Services			\$0	\$0	\$0
Headworks & Charges	\$47,839		\$5,262	\$42,577	\$0
Landscaping	\$32,100		\$3,531	\$28,569	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,090		\$3,310	\$26,780	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$426,228	\$0	\$46,885	\$379,343	\$0

M07 Whitby Adventure Playground

Costs are based on the Adventure Playground included in Keirnan Park Stage 6 - reduced by 30% to reflect smaller area

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	Adventure Playground					
	STAGE 1					
	External Elements					
1	Adventure play area	m2	1,589	\$151.00	\$239,999.40	
2	Extra over for playground equipment	Item	0.6	\$127,000.00	\$76,200.00	
5	Paving	m2	300	\$107.00	\$32,100.00	
6	Lighting to playground	Item	1	\$51,000.00	\$51,000.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,090.00	*
8	Subtotal					\$378,389.40
9	Design Contingency				\$18,919.47	5%
10	Subtotal Construction cost					\$378,389.40
11	Construction Contingency				\$37,838.94	10%
12	Headworks and Statutory Charges				\$10,000.00	
13	Building Act Compliance				n/a	
14	Public Art				\$10,000.00	
15	Loose Furniture (FFE)				n/a	
16	Professional Fees (Consultants)				\$80,000.00	12%
17	Shire Direct Costs				Excluded	
18	Gross Project Cost (current)					\$426,228.34
19	Escalation to Tender				\$30,000.00	3.60%
20	Estimated Total Commitment					\$426,228.34
21	GST				\$42,622.83	
					\$0.00	
22	Total					\$426,228.34

Building Size	
15 % for Service Areas	
Gross Leaseable Floor Area	
Car Parking	10
Cost per unit car parking	\$3,009.00
Total cost of Parking	\$ 30,090

Grand Total	\$426,228
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Prev	Diff
\$363,523.93	\$62,704.41 17%

M11a

Keirnan Park DSS– 1a: Building & Lights

Updated May 2022

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
Proportional Share		100%	11%	89%	0%
Row Labels	Sum of Total (\$)				
Building	\$5,310,000		\$584,100	\$4,725,900	\$0
External Works	\$2,481,729		\$272,990	\$2,208,739	\$0
Headworks & Charges	\$4,691,797		\$516,098	\$4,175,700	\$0
Landscaping	\$4,322,387		\$475,463	\$3,846,925	\$0
Lighting	\$1,180,000		\$129,800	\$1,050,200	\$0
Loose Furniture			\$0	\$0	\$0
Parking	\$477,900		\$52,569	\$425,331	\$0
Reduced by Grant Funding	-\$18,463,813		-\$2,031,019	-\$16,432,794	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0	\$0	\$0

M11a Keirnan Park DSS– 1a: Building & Lights

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KIERNAN PARK MASTERPLAN SCENARIOS					
INDICATIVE SCENARIO 1A					
Item	Description	Quantity	Unit	Rate (\$)	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	1,500	m2	3,540	5,310,000
1.06	Allowance for Athletics Pavillion		Note		Excluded
1.07	Allowance for BMX Grandstand (basic tiered mound with shade cover)		Note		Excluded
1.08	Allowance for BMX Pavillion		Note		Excluded
	TOTAL BUILDING COST	1,500	-	3,540	5,310,000
2.00	External Works & Landscaping				
2.01	Allowance for Site Clearance	100,000	m2	1	147,500
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	52,000	m3	8	429,520
2.05	Allowance for imported fill material	37,000	m3	32	1,178,820
2.06	Allowance for removal of unsuitable cut		Note	-	Excluded
2.07	Allowance for formation of batters including fabric cover	2,000	m2	47	94,400
2.08	Allowance for retaining walls		Note	-	Excluded
2.09	Allowance for temporary battering / retaining to suit staging (no details)	2,300	P.Sum	295	678,500
2.10	Allowance for sub soil drainage		Note	-	Excluded
2.11	Allowance for ground remediation		Note	-	Excluded
2.12	Allowance for car parking complete	5,400	m2	89	477,900
2.13	Allowance for roads complete	11,400	m2	118	1,345,200
2.14	Allowance for cross overs complete	1	No	11,800	11,800
2.15	Allowance for bridge structures	1	No	295,000	295,000
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		Included
2.26	Allowance for AFL Pitches - Grass (halved for 1 oval - see Stage 2)	32,000	m2	89	Excluded - see DCA3
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 (halved for 1 oval - see Stage 2)	26,600		47	Excluded - see DCA3
2.29	Allowance for Cricket Pitch	2	No	17,700	35,400
2.30	Allowance for Cricket Pitch and Net	4	No	23,600	94,400
2.31	Allowance for Bowls - Grass / Lawn		Note	-	Excluded
2.32	Allowance for BMX Track		Note	-	Excluded
2.33	Allowance for Pump Track		Note	-	Excluded
2.34	Allowance for BMW Shade Structures		Note	-	Excluded
2.35	Allowance for fencing to BMX		Note	-	Excluded
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	1	Sum	295,000	295,000
2.39	Allowance for formation of water treatment pond		Note	-	Excluded
2.40	E.O Allowance for feature lagoon to above			-	Excluded
2.41	Allowance for hard landscaping / pavements generally (20% balance of site area)	1	P.Sum	295,000	295,000
2.42	Allowance for soft landscaping / shrubs generally (40% balance of site area)	1	P.Sum	29,500	29,500
2.43	Allowance for works to balance of site		Note	-	Excluded

2.44	Allowance for playground / equipment	1	Sum	295,000	295,000
2.45	Allowance for shelters etc	1	Sum	88,500	88,500
2.46	Allowance for fitments; bins, seats, furniture	1	Sum	59,000	59,000
2.47	Allowance for stepped seating			-	
2.48	Allowance for signage	1	Sum	123,900	123,900
2.49	Allowance for site fencing		Note	-	Excluded
2.50	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	477,947	477,947
	External Works & Landscaping Sub Total				6,452,287
3.00	Site Services				
3.01	Allowance for common service trench to each building	250	m	590	147,500
3.02	Allowance for services infrastructure to Recreation Centre		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	P.Sum	-	-
3.07	Allowance for services infrastructure to Athletics Pavillion		Note	-	Excluded
3.08	Allowance for services infrastructure to BMX Pavillion		Note	-	Excluded
3.09	Allowance for lighting to car parks; 1 light per 400sqm	1	P.Sum	95,580	95,580
3.10	Allowance for lighting to roads; 1 light per 400sqm	1	P.Sum	201,780	201,780
3.11	Allowance for sports lighting to Tennis		Note	-	Excluded
3.12	Allowance for sports lighting to Netball		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		Note	-	Excluded
3.17	Allowance for sports lighting to AFL	1	P.Sum	1,180,000	1,180,000
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		Note	-	Excluded
3.21	Allowance for general CCTV coverage	1	P.Sum	236,000	236,000
3.22	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	148,869	148,869
	External Services Sub Total		-		2,009,729
	TOTAL CONSTRUCTION COSTS		-		13,772,016
4.01	Design Contingencies	5.00%			909,327
4.02	Construction Contingencies	7.50%			1,432,190
4.03	Headworks and Statutory Charges	1	P.Sum	590,000	590,000
4.04	Building Act Compliance		Note		Excluded
4.05	Percent for Public Art	1.00%			205,281
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%			1,555,000
	On-Costs - Sub Total		-	590,000	4,691,797
	GROSS PROJECT COST		-	590,000	18,463,813
5.00	Escalation				
5.01	Base date of pricing - September 2020	177.00			
5.02	Escalation to Start of Construction				Excluded
st	Escalation - Sub Total				-
	ESCALATED NET PROJECT COST				18,463,813
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				-
	Grand total before grant				18,463,813
				-	18,463,813
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				-

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
Proportional Share		100%	33%	67%	
	Sum of SUB-TOTAL				
Building	\$1,925,760		\$635,501	\$1,290,259	
Construction	\$2,931,639		\$967,441	\$1,964,198	
External Works	\$1,059,640		\$349,681	\$709,959	
Headworks & Charges	\$1,507,920		\$497,613	\$1,010,306	
Landscaping	\$0		\$0	\$0	
Lighting	\$767,000		\$253,110	\$513,890	
Parking	\$354,000		\$116,820	\$237,180	
Reduced by Grant Funding			\$0	\$0	
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	
Grand Total	\$8,545,959	\$0	\$2,820,166	\$5,725,792	

S01 Keirnan Park BMX relocation & Pump Track

KIERNAN PARK MASTERPLAN SCENARIOS	INDICATIVE SCENARIO 1B - BMX
	\$ 8,545,959

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	1,062	998,280
1.08	Allowance for BMX Pavillion	262	m2	3,540	927,480
	TOTAL BUILDING COST	1,202	-	4,602	1,925,760
2.00	External Works & Landscaping				
2.01	Allowance for Site Clearance	20,000	m2	1	29,500
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	118,000	118,000
2.05	Allowance for imported fill material	10,000	m3	32	318,600
2.06	Allowance for removal of unsuitable cut		Note		Excluded
2.07	Allowance for formation of batters including fabric cover	700	m2	47	33,040
2.08	Allowance for retaining walls		Note		Excluded
2.09	Allowance for temporary battering / retaining to suit staging (no details)	700	m2	295	206,500
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	89	354,000
2.13	Allowance for roads complete	6,000	m2	118	708,000
2.14	Allowance for cross overs complete	1	No	11,800	11,800
2.15	Allowance for bridge structures	1	No	295,000	295,000
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	1,062,000	1,062,000
2.33	Allowance for Pump Track	1	Sum	295,000	295,000
2.34	Allowance for BMW Shade Structures	1	Sum	236,000	236,000
2.35	Allowance for fencing to BMX	1	Sum	118,000	118,000
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	59,000	59,000
2.46	Allowance for fitments; bins, seats, furniture	1	Sum	29,500	29,500
2.47	Allowance for stepped seating		Note		Excluded
2.48	Allowance for signage	1	Sum	11,800	11,800
2.49	Allowance for site fencing		Note		Excluded
2.50	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	3,885,740	310,859
	External Works & Landscaping Sub Total				3,901,599
3.00	Site Services				
3.01	Allowance for common service trench to each building	600	m	590	354,000
3.02	Allowance for services infrastructure to Recreation Centre	1	Note	-	Excluded

KIERNAN PARK MASTERPLAN SCENARIOS		INDICATIVE SCENARIO 1B - BMX			
Item	Description	Quantity	Unit	Rate (\$)	SUB-TOTAL
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	70,800	70,800
3.10	Allowance for lighting to roads; 1 light per 400sqm	1	P.Sum	106,200	106,200
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	590,000	590,000
3.21	Allowance for general CCTV coverage		Note		Excluded
3.22	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	1,121,000	89,680
	External Services Sub Total		-		1,210,680
	TOTAL CONSTRUCTION COSTS	1,202	-		7,038,039
4.01	Design Contingencies	5.00%			351,902
4.02	Construction Contingencies	7.50%			554,246
4.03	Headworks and Statutory Charges	1	Note		Excluded
4.04	Building Act Compliance		Note		Excluded
4.05	Percent for Public Art	1.00%			79,442
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%			601,772
	On-Costs - Sub Total		-	-	1,507,920
	GROSS PROJECT COST	1,203	-	-	8,545,959
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				8,545,959
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				-
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				8,545,959

PrevDiff

\$7,242,338.04

\$1,303,620.85

18%

Appendix H: Not Applicable

Appendix I: Schedule of Costs - Administration Costs

APPENDIX I SCHEDULE OF COSTS

Administration Costs

ADMINISTRATION COSTS

DCA4

1/07/2022

4/06/2036

From

To

Community Infrastructure Byford & Mundijong (CIDCP)	FY 2022/2023	Years Rem	Remaining Spend	Total Spend (historic and forecast)
Salaries and Wages	\$56,446.00	13.93	\$786,010.55	
Legal Expenses	\$4,000.00	13.93	\$55,700.00	
Advertising, Promotion & Consultancy	\$0.00	13.93	\$0.00	
DWMS Review	\$0.00	13.93	\$0.00	
Sub Total	\$60,446.00	13.93	\$841,710.55	\$1,134,379.84

DCA	DCA4	Report Revision 2
Developer	(Multiple Items)	
Development Name	Administration	
Report Revision	(All)	

Row Labels	Actual Admin Costs Recognised
2021	-\$232,411.15
Set up costs	-\$377,809.00
Set up costs - reconciliation 2022	\$145,397.85
2022	-\$60,258.14
Admin costs drawdown March 2022	\$0.00
Interest earnt to end Jan 2022	\$541.86
Set up costs (inc Admin FY20_21)	-\$60,800.00
Grand Total	-\$292,669.29

Appendix J: Not Applicable

Appendix K: Cost Review Reconciliation Adjustment

APPENDIX K

Cost Review Reconciliation

Cost Review Reconciliation

DCA: DCA4

Report Revision: 2

Lots Cleared	876
Gross Contributions Due	\$1,539,527
Land for roads settled	\$0
Land for POS/DOS settled	\$0
Works settled	\$0
Administration Costs incurred	(\$292,669)
Water Quality Management costs incurred	\$0
Total Costs	(\$292,669)
Net Contribution Surplus/Deficit for Review Period	\$1,246,858

Appendix L: Lots Forecast

Lots Estimated and Completed

DCA:	DCA4
Report Revision:	2

[illegible]

Appendix M: Not Applicable

Appendix N: DCP Annual Report

Development Contribution Area:

DCA4

Name of DCP:

Community Infrastructure Byford & Mundijong (CIDCP)

Report Revision:

2

Report Date:

1/07/2022

DCP Annual Report - as per SPP 3.6

Summary of delivery of infrastructure

Item of infrastructure	Scheduled delivery priority in previous DCP Revision	Progress/status (% complete by \$ value)	Expected delivery	% detail of funding			Reasons for delay (If applicable)
				Grants	Shire	DCP	
DCA4 (IW) B01 Byford Library	2032	0%	2033	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B02 Briggs Park Pavilion	2027	0%	2028	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B03 Briggs Park Youth Centre	2032	0%	2033	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B04 Briggs Park Recreation Centre Extension	2035	0%	2036	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B05 Orton Road DSS	2033	0%	2034	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B06 Byford Skate Park	2021	0%	2022	100%	0%	0%	Increase in construction costs - put back 1 year
DCA4 (IW) B07 Cardup Brook Playground	2036	0%	2036	0%	47%	53%	
DCA4 (IW) B08 Lindt Street Playground	2034	0%	2035	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B09 The Glades District Community Facility	2026	0%	2027	0%	47%	53%	Increase in construction costs - put back 1 year
DCA4 (IW) B10 Kalimna DSS	2036	0%	2036	0%	0%	0%	
DCA4 (IW) M01 Whitby (Reilly Road) DSS	2036	0%	2036	0%	11%	89%	
DCA4 (IW) M02 Mundijong Whitby Skate Park	2036	0%	2036	0%	11%	89%	
DCA4 (IW) M05 Mundijong Dog Park	2036	0%	2036	0%	11%	89%	
DCA4 (IW) M06 Keirnan Park Youth Centre	2035	0%	2036	0%	11%	89%	Increase in construction costs - put back 1 year
DCA4 (IW) M07 Whitby Playground	2036	0%	2036	0%	11%	89%	
DCA4 (IW) M11a Keirnan Park DSS (Stage 1)	2022	0%	2023	100%	0%	0%	Increase in construction costs - put back 1 year. Second oval under DCA3 will be 2032.
DCA4 (IW) S01 Keirnan Park BMX Facility	2023	0%	2026	0%	33%	67%	Increase in construction costs - put back 3 years

Appendix O: DCP Progress Report



Area All - Lots (#)

Year	ALL Lots Completed	ALL Lots Remaining
2014	0	~16,000
2015	0	~16,000
2016	0	~16,000
2017	0	~16,000
2018	0	~16,000
2019	0	~16,000
2020	0	~16,000
2021	0	~16,000
2022	~1,000	~15,000
2023	~1,000	~15,000
2024	~1,000	~15,000
2025	~1,000	~15,000
2026	~1,000	~15,000
2027	~1,000	~15,000
2028	~1,000	~15,000
2029	~1,000	~15,000
2030	~1,000	~15,000
2031	~1,000	~15,000
2032	~1,000	~15,000
2033	~1,000	~15,000
2034	~1,000	~15,000

Overall Lot Progress (#)

Status	Count	Percentage
Cumulative Lots Completed	14,983	95%
Lots Remaining	870	5%

Completed Infra work vs Remaining (\$)

Year	ALL Cumulative IW Done	ALL IW Work Remaining
2014	0	~30,000,000
2015	0	~30,000,000
2016	0	~30,000,000
2017	0	~30,000,000
2018	0	~30,000,000
2019	0	~30,000,000
2020	0	~30,000,000
2021	0	~30,000,000
2022	~1,000,000	~29,000,000
2023	~1,000,000	~29,000,000
2024	~1,000,000	~29,000,000
2025	~1,000,000	~29,000,000
2026	~1,000,000	~29,000,000
2027	~1,000,000	~29,000,000
2028	~1,000,000	~29,000,000
2029	~1,000,000	~29,000,000
2030	~1,000,000	~29,000,000
2031	~1,000,000	~29,000,000
2032	~1,000,000	~29,000,000
2033	~1,000,000	~29,000,000

Overall Infra Work Progress (\$)

Status	Amount	Percentage
Cumulative Completed	\$30,255,561	100%
Remaining	\$-	0%

Financial Status

Category	Amount
Fund Balance including Liabilities	\$1,246,858
Fund Balance excluding Liabilities (Cash in fund)	\$1,110,838