

Community Infrastructure DCP Report Revision 4

Revision Schedule:

Report No	Revision Date	Planning Scheme	Amendment	Report Status	Author
1	1/07/2021	TPS2	207	Final	Sally Murphy
2	1/07/2022	TPS2	207	Final	Sally Murphy
3	17/07/2023	TPS2	207	Final	Sally Murphy
4	26/02/2026	LPS3	207	Final	Sally Murphy

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1 Purpose

This Development Contribution Plan (DCP) report outlines the framework for applying infrastructure contributions to support new development and upgrade existing infrastructure within the Development Contribution Area (DCA). These contributions are essential to address the increased demand generated by development in the DCA.

The DCP ensures equitable cost sharing among landowners, with contributions reasonably required as a result of subdivision or land development. It also facilitates the timely provision of necessary infrastructure.

Relevant documents guiding infrastructure delivery include:

- Community Infrastructure Implementation Plan
- Corporate Business Plan
- Long Term Financial Plan
- LPS3
- Byford & Mundijong District Structure Plans

2 Development Contribution Area

The Development Contribution Area covered by this DCP is **DCA4**, as shown on the scheme map and in "**Figure 1 - DCA Boundary**".

3 Period of the Plan

This DCP operates for 15 years, from **4/06/2021** to **4/06/2036**.

4 Operation of the DCP

The DCP and this accompanying report are prepared in accordance with **State Planning Policy 3.6 - Infrastructure Contributions** (SPP 3.6) and operate under the provisions of LPS3.

5 Application Requirements

For applications involving subdivision, strata subdivision, development, or land use extensions within the DCA, the local government will consider this DCP Report when making recommendations or decisions.

6 Estimated Costs

The costs in this DCP Report are based on the capital investment required for infrastructure necessitated by new development in the DCA. These costs are:

- Initially estimated and reviewed by qualified professionals during each **Major Review**.
- Indexed during **Minor Reviews** using rates from the **WALGA Quarterly Economic Briefing**.

Exclusions from DCP Report costs include:

- Ongoing maintenance.
- Demand generated by the existing population.
- External usage demand.
- Future usage beyond the DCP timeframe.

Where applicable, costs are allocated to specific **Precincts** within the DCA, as shown in "**Figure 2 - Precincts**". A detailed cost breakdown is provided in the Appendices, with secured grants or external funding reflected as deductions in the Cost Apportionment Schedule within the Appendices.

7 Items Included in the Plan

All cost items included for within this DCP Report, and for which contributions will be collected in the DCA, are detailed in the Appendices to this report. These items reflect the provisions of the latest Structure Plan(s) where applicable to the lifespan of the DCP, the need and nexus for inclusion, and the associated scope of each item that the DCP will fund.

Community Facilities

Infrastructure includes facilities for sport, recreation, community services, emergency needs, tourism, and Shire administration. These address increasing population demands on local clubs and service providers.

This DCP covers community infrastructure that supports structured recreation and social participation at the district level, including buildings and other above-ground facilities where there is a demonstrated nexus to new residential development. This includes items such as pavilions, lighting for formal sport, change rooms, storage, and hardcourts. See "Figure 3 – Facilities" for specific inclusions. Associated land or works necessary to support these facilities (e.g. public toilets within DOS, drainage, turf, or irrigation) may be included in the relevant Traditional DCP, depending on their function and context.

The **Community Infrastructure and Public Open Space Strategy (CIPOS)** provides a comprehensive guide for planning community infrastructure and open space in the Shire.

8 Non-Infrastructure Items Included within the DCP

Administration Costs

- 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 land 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.

9 Land Valuation

Not applicable to this DCP.

10 Method of Calculating Contributions

Calculating the developable potential of each Precinct

Estimations are based on Local Structure Plans (LSPs) where available. Otherwise, calculations based on spatial data are used as follows:

- Greenfield: Total site area less 40% (to account for subdivisional roads and POS/Drainage)
- Infill: Manual yield calculations less 50% (recognising existing lots may not be redeveloped)
- Mixed-use: 15 lots per Ha, or 20 lots per Ha where no land is required by state/local government.
- Residential lots are based on an average R Code density for the Precinct.

Contribution liability

- Proportional to the remaining developable Lots/Dwellings within a Precinct:

Formula: ***{Remaining Cost / Remaining Lots/Dwellings = \$ contribution rate per Lots/Dwellings}***

Contribution Rate Adjustments

The Contribution Rate is escalated daily based on the days since the last cost review, using a weighted annual escalation rate (ER):

Formula for ER: $\{(\%IC/TC \times IER) + (\%LV/TC \times LVER) + (\%AC/TC \times AER)\}$ where IC: Infrastructure Cost, LV: Land Value, AC: Administration Cost.

- Daily Escalation Rate (DER): $\{ER / 365\}$
- Adjusted Contribution Rate: $\{Starting Rate \times (D \times DER) = Escalated Rate\}$

The annual escalation rates for Administration and Infrastructure reflect the forecasts in latest WALGA Quarterly Economic Briefing (the LGCI Forecasts table) available at the time the DCP Report is adopted:

- The Administration index reflects the LGCI Component “Employee Costs”
- The Infrastructure index reflects the LGCI Component “Non-Residential Building”.
- The Land Value index (where applicable) is provided as part of the independent Land Valuation.

The daily indexing of costs described above, means that at any point in time, the Precinct contribution per Lot/Dwelling value will vary according to the number of days since the last Cost Review (the starting date of the latest revision to the DCP Report).

Residential Contributions

- Based on additional Lots/Dwellings created (less the Parent Lot where not previously deducted).

Formula: $\{Precinct rate per lot \times DER \times D \times additional lots/dwellings = Required contribution\}$

Contributions are required for post-initial development (e.g., increased density or residential development above a non-residential footprint).

Non-standard residential development (such as Lifestyle village, retirement village, caravan park, park home estate or similar) is treated the same as standard residential development, where each dwelling, residential unit or similar, is deemed to be a residential lot/dwelling.

Mixed Use development Contributions

Contributions are based on the **actual number of residential lots/dwellings** created within the site.

Formula: Actual Dwellings: $\{Precinct contribution rate \times DER \times D \times Actual number of lots/dwellings created\}$

Exclusions (Contributions under a *Traditional DCP* may still apply):

- Shared facilities within a Retirement Community (e.g., community centers, shops) are excluded from contributions under this DCP.
- Aged Care Facilities or Nursing Homes are classified as non-residential facilities and are therefore exempt from contributions for this DCP.

A mixed-use site contained within a single lot is initially treated as one residential lot at the subdivision stage. However, additional contributions will be required for each subsequent residential dwelling created through a development application.

11 Payment of Contributions

Triggers for Payment

The earlier of either:

- Application for subdivision/strata clearance, or
- Application for Building Permit for new development, or change/extension of use.

Clause 36A 6(a) of LPS3 details **specific exemptions** for which a development contribution is not required.

Payment Methods

- Cheque or cash.
- Land transfer.
- Physical infrastructure provision.
- Other methods acceptable to the Shire.

In the case of staged subdivisions, development contributions are payable only for the stages being cleared. Contributions are triggered only once per lot, unless subsequent development creates additional demand beyond the initial trigger.

Example

If a residential lot is created and cleared during a subdivision, the contribution is triggered for that single lot. When a Building Permit is subsequently issued for the first dwelling on the newly created lot, no additional contribution is required, as the lot's contribution has already been accounted for (the "Parent Lot" offsets the first dwelling). However, if a Building Permit is issued for three dwellings on a single lot, contributions would be triggered for the two additional dwellings beyond the Parent Lot's coverage.

This ensures contributions fairly reflect the actual development impact at each stage.

12 DCP Credits

DCP Credits

Credits for Infrastructure (where included for within the DCP):

- Pre-funding infrastructure earns credits based on actual costs expended, as approved/verified by the Shire.

Use of Credits:

- Credits offset contributions within the same Development Contribution Area (DCA).
- Credits remain with the landowner unless a legal agreement transfers them upon sale.

Repayment of Credits:

- A record of all credit balances are kept by the Shire; balances are not subject to indexation or interest.
- Credits are repaid when DCP funds are sufficient, or within 90 days of the closure of the DCP.

Pre-Funding of DCP Infrastructure

The Shire supports pre-funding and delivery of infrastructure under the following conditions:

- The works are essential for the progression of an approved subdivision, or
- The Shire is prioritising DCP funds for other works.

The Shire and Developer will confirm via an exchange of letters, the scope, composition, and timing of the infrastructure works to be pre-funded. Once agreed, these works will be designated as *Approved Works*. The Approved Works must be clearly defined to enable accurate quantification of costs and quantities for both completed and remaining works. The value of DCP Credits allocated is exclusive of GST.

Temporary or sacrificial works are not creditable under the DCP.

Repayment of DCP Credit Balance

When a developer or landowner has completed all developments within a DCA and no longer holds any land within that DCA, the credited amount will be held until sufficient funds are available in the DCP fund to cover the balance, taking into account any planned or committed expenditure at that time.

Requests for repayment of credit balances during the operation of the DCP must meet the above conditions and will be determined by Council. Once approved, the value of credits will be reimbursed to the developer or landowner as soon as circumstances allow.

Developers or landowners wishing to request repayment of a credit balance after completing their developments and relinquishing landholdings in the DCA must submit their request in writing to:

developmentcontributions@sjshire.wa.gov.au

All outstanding credit balances will be repaid no later than 90 days after the DCP's closure.

13 DCP Reviews**Major Review (5 Yearly)**

A Major Review is required to amend, exclude, or include any provision of the DCP, including infrastructure cost items. Once the Scheme Amendment is approved, a revised DCP Report will be produced within 90 days of the Amendment's gazettal, reflecting the updated provisions.

A Major Review is classed as a Complex Amendment to the Planning Scheme, and as such is required to be advertised, and submissions considered, prior to final submission of the Amendment to the WAPC for Ministerial approval.

Typically, development approvals will include a condition referencing the new Amendment only after it has been submitted to the WAPC for final approval. For approvals without a condition referencing the ungazetted Amendment, the prevailing DCP Report will apply, provided the standard DCP condition is included.

After the Amendment is gazetted and the revised DCP Report is finalized, all developments that trigger a DCP requirement will automatically be subject to the updated Amendment.

Minor Review (Annually)

The DCP Report which accompanies the Plan is updated at least annually. A Minor Review may update infrastructure costs, administrative expenses, developable areas/lot forecasts, and land acquisition costs.

A Minor review may not amend, add or remove any DCP scope items or provisions detailed within the current Scheme.

There is no statutory requirement to advertise or seek public comment on minor annual DCP Report updates, however the Shire will consult with the relevant Industry Reference Group(s) at each Annual Review when updates involve:

- Accounting for completed works
- Construction cost adjustments
- Changes in land values
- Revisions to undeveloped lot yields
- Other non-material changes.

14 Cost Review Reconciliation**Cost Review Reconciliation**

The Cost Review Reconciliation is an adjustment performed during each DCP revision to account for the current DCP Fund Balance and any outstanding liabilities. Depending on whether liabilities exceed the fund balance, the reconciliation may result in either a surplus or a deficit. This process ensures that the DCP achieves its objective of breaking even by the time it concludes. During each Cost Review, the net balance of contributions received and expenditure incurred will be calculated and incorporated into the Cost Apportionment Schedule.

15 Priority and timing of infrastructure delivery

A Capital Expenditure Plan is included within the Appendices. Timelines are adjusted annually based on the rate of development and available funds.

16 Reporting**Annual Audit Results**

SPP 3.6 requires the local government to undertake an external Financial Audit of each DCP. This report must be published on the local government's website within six months of the end of the financial year and is separate from the DCP Report.

The Annual Audit Report, will be available on the Shire's website by no later than December 31st of each financial year.

www.sjshire.wa.gov.au/development-services/planning/infrastructure-contributions/statements-of-income-and-expenditure.aspx

Annual Status Report

SPP 3.6 requires the local government to prepare an Annual Status Report, which provides an overview of the progress in delivering infrastructure specified in the DCP. This report must be published on the local government's website within six months of the end of the financial year and is separate from the DCP Report.

The Annual Status Report for each respective DCP, and the Annual Audit Report for all the Shire's operative DCPs, will be available within the respective DCP page/tile on the Shire's website by no later than December 31st of each financial year.

www.sjshire.wa.gov.au/development-services/planning/infrastructure-contributions

17 Figures

Figure 1: DCA Boundary

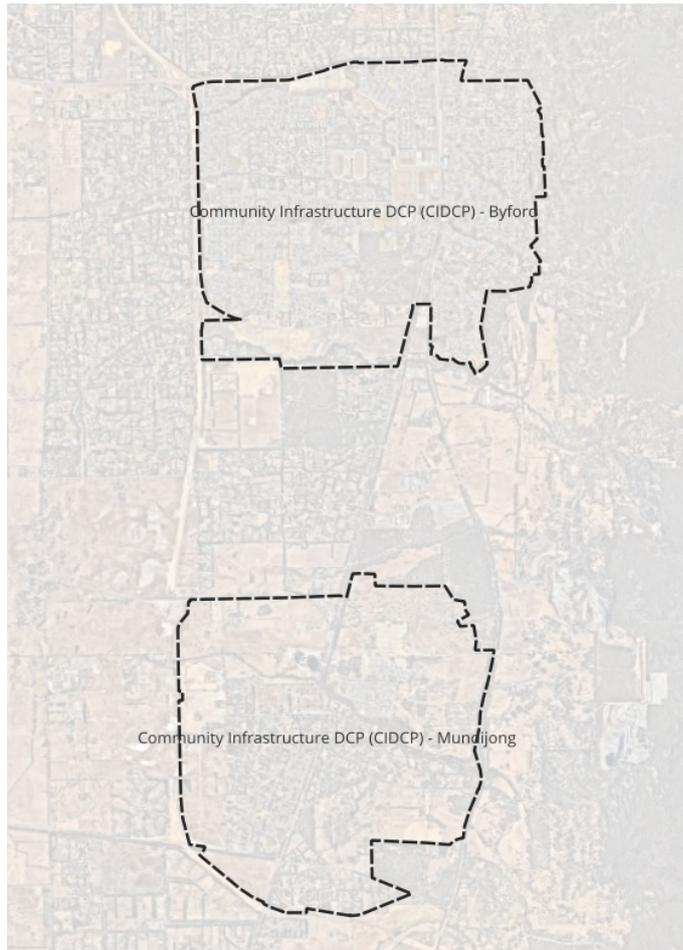


Figure 2: Precincts

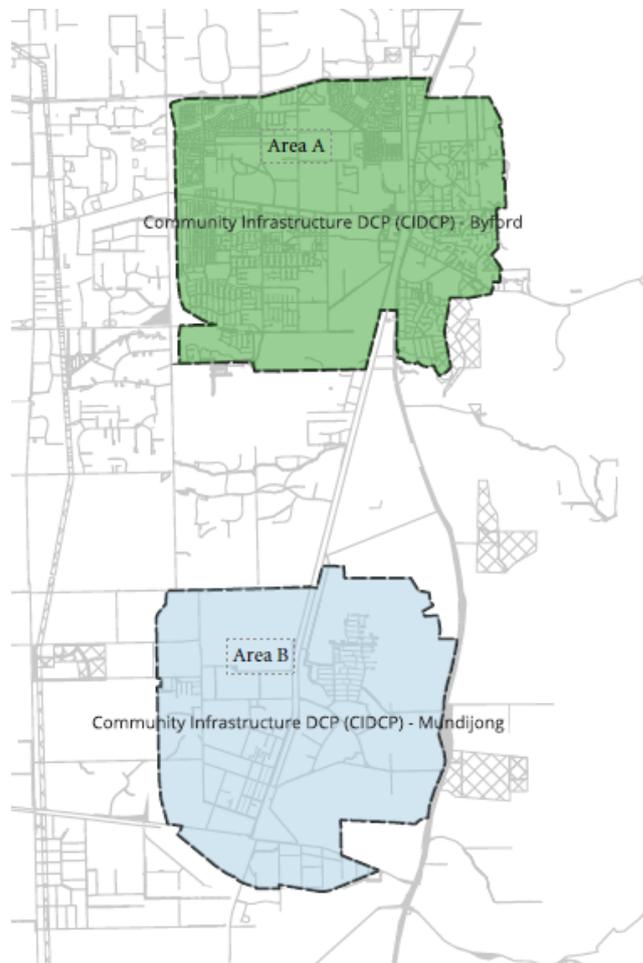


Figure 3: Facilities Byford

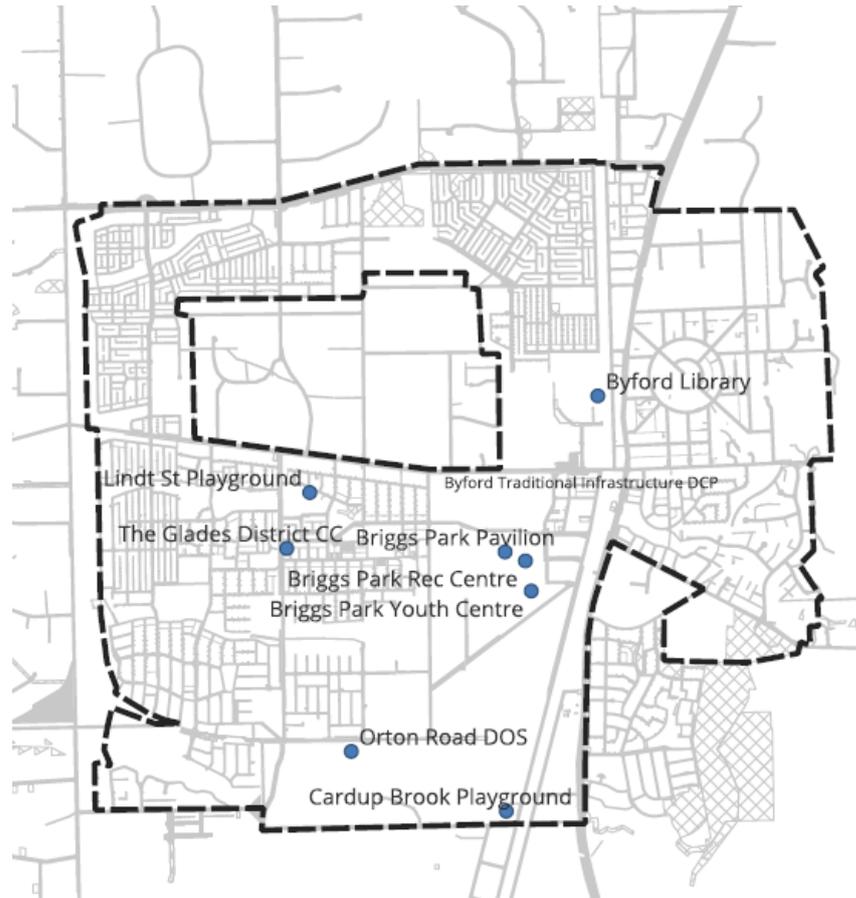
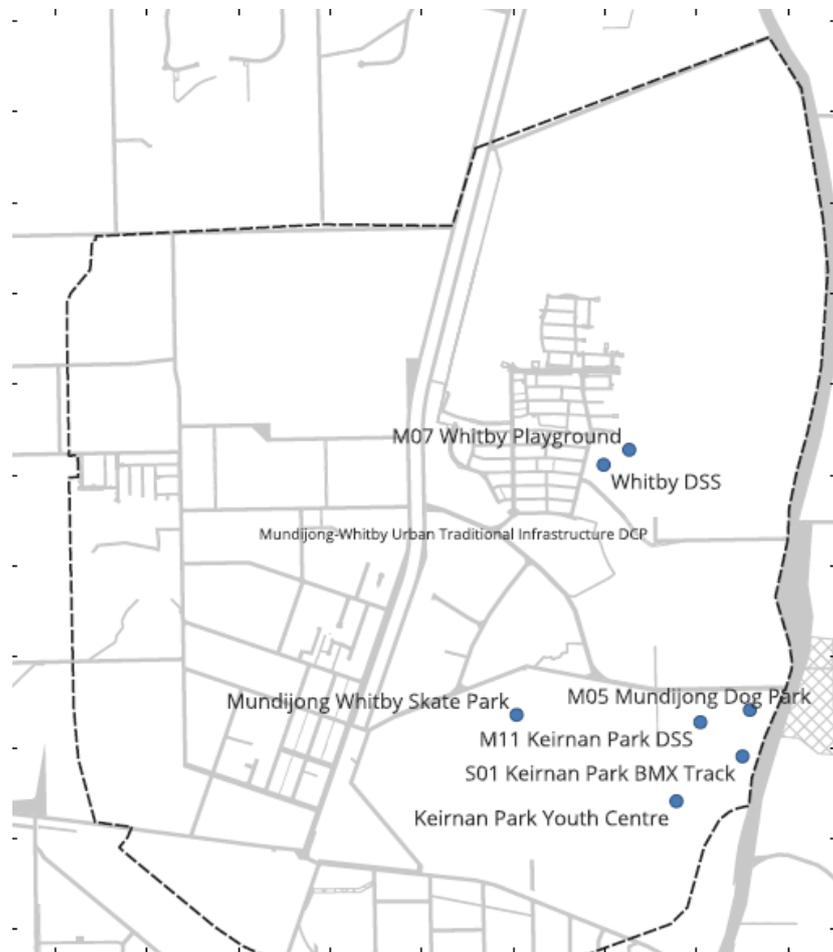


Figure 3: Facilities Mundijong



APPENDICES

Appendix A - Need and Nexus

DCA 4

Revision 4

Briggs Park Pavilion

Completed

SJ Recreation 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

Briggs Park Rec Centre Extension

Completed

SJ Recreation 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.

Briggs Park Youth Centre

Completed

SJ Recreation 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

Byford Library

Completed

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 Baldvis 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.

Byford Skate Park

Completed

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

Cardup Brook Playground

Completed

Adventure Playground

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

Keirnan Park BMX Facility

Completed

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

Keirnan Park DSS

Completed

Pavilion and Lights

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

Keirnan Park Youth Centre

Completed

Keirnan Park Youth Centre

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

Lindt Street Playground

Completed

Lindt St, 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

Mundijong Dog Park

Completed

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.

Mundijong Whitby Skate Park

Completed

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

Orton Road DOS & REW

Completed

Pavilion

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 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

The Glades Community Centre

Completed

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

Whitby (Reilly Road) DSS

Completed

Pavilion - adj to Whitby High School

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
- Parking
- Associated external works and utilities

Whitby Playground

Completed

adj to Whitby High School

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

Appendix B - Cost Apportionment Schedule

						Land Value Res	\$0.00	DER	\$0.000	Area A	Area B	Area C	Area D
						Land Value Non Res	\$0.00	DER	\$0.000	\$2,934.40	\$2,252.47	\$0.00	\$0.00
						WALGA Briefing 1/12/2025		Daily Escalation	\$0.219	\$0.174	\$0.000	\$0.000	
DCA	4	Revision	4										
	Precinct	Total Cost	Grants	Shire %	DCP %	Shire Cost	DCP Cost	Shire Remaining	DCP Remaining	Area A	Area B	Area C	Area D
Adjustment	0.00%	\$0	\$0			\$0	-\$3,910,124	\$0	-\$3,910,124	-\$329.77	-\$329.77	\$0.00	\$0.00
<i>DER: (Index % x Area sub total) / 365</i>										<i>\$0.000</i>	<i>\$0.000</i>	<i>\$0.000</i>	<i>\$0.000</i>
Cost Reconciliation	A,B	\$0	\$0	0%	100%	\$0	-\$3,910,124	\$0	-\$3,910,124	-\$329.77	-\$329.77	\$0.00	\$0.00
AER	4.30%	\$2,243,850	\$0			\$0	\$2,243,850	\$0	\$1,588,750	\$133.99	\$133.99	\$0.00	\$0.00
<i>DER: (Index % x Area sub total) / 365</i>										<i>\$0.016</i>	<i>\$0.016</i>	<i>\$0.000</i>	<i>\$0.000</i>
Administration	A,B	\$2,243,850	\$0	0%	100%	\$0	\$2,243,850	\$0	\$1,588,750	\$133.99	\$133.99	\$0.00	\$0.00
IER	5.70%	\$71,850,055	-\$19,782,555			\$18,680,037	\$33,387,463	\$18,497,282	\$33,209,846	\$3,130.18	\$2,448.25	\$0.00	\$0.00
<i>DER: (Index % x Area sub total) / 365</i>										<i>\$0.489</i>	<i>\$0.382</i>	<i>\$0.000</i>	<i>\$0.000</i>
Briggs Park Pavilion	A	\$4,037,743	\$0	47%	53%	\$1,897,739	\$2,140,004	\$1,897,739	\$2,140,004	\$349.05	\$0.00	\$0.00	\$0.00
Briggs Park Rec Centre Extension	A	\$5,400,592	\$0	47%	53%	\$2,538,278	\$2,862,314	\$2,538,278	\$2,862,314	\$466.86	\$0.00	\$0.00	\$0.00
Briggs Park Youth Centre	A	\$3,705,147	\$0	47%	53%	\$1,741,419	\$1,963,728	\$1,741,419	\$1,963,728	\$320.29	\$0.00	\$0.00	\$0.00
Byford Library	A	\$7,106,570	\$0	47%	53%	\$3,340,088	\$3,766,482	\$3,340,088	\$3,766,482	\$614.33	\$0.00	\$0.00	\$0.00
Byford Skate Park	A	\$900,000	-\$900,000	47%	53%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Cardup Brook Playground	A	\$469,740	\$0	47%	53%	\$220,778	\$248,962	\$220,778	\$248,962	\$40.61	\$0.00	\$0.00	\$0.00
Keirnan Park BMX Facility	A,B	\$9,483,238	\$0	33%	67%	\$3,129,469	\$6,353,770	\$2,946,714	\$6,176,153	\$520.89	\$520.89	\$0.00	\$0.00
Keirnan Park DSS	B	\$18,882,555	-\$18,882,555	11%	89%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Keirnan Park Youth Centre	B	\$3,610,015	\$0	11%	89%	\$397,102	\$3,212,914	\$397,102	\$3,212,914	\$0.00	\$561.11	\$0.00	\$0.00
Lindt Street Playground	A	\$469,740	\$0	47%	53%	\$220,778	\$248,962	\$220,778	\$248,962	\$40.61	\$0.00	\$0.00	\$0.00
Mundijong Dog Park	B	\$722,764	\$0	11%	89%	\$79,504	\$643,260	\$79,504	\$643,260	\$0.00	\$112.34	\$0.00	\$0.00
Mundijong Whitby Skate Park	B	\$4,267,846	\$0	11%	89%	\$469,463	\$3,798,383	\$469,463	\$3,798,383	\$0.00	\$663.36	\$0.00	\$0.00
Orton Road DOS & REW	A	\$4,400,951	\$0	47%	53%	\$2,068,447	\$2,332,504	\$2,068,447	\$2,332,504	\$380.44	\$0.00	\$0.00	\$0.00
The Glades Community Centre	A	\$4,593,683	\$0	47%	53%	\$2,159,031	\$2,434,652	\$2,159,031	\$2,434,652	\$397.11	\$0.00	\$0.00	\$0.00
Whitby (Reilly Road) DSS	B	\$3,329,730	\$0	11%	89%	\$366,270	\$2,963,460	\$366,270	\$2,963,460	\$0.00	\$517.54	\$0.00	\$0.00
Whitby Playground	B	\$469,740	\$0	11%	89%	\$51,671	\$418,069	\$51,671	\$418,069	\$0.00	\$73.01	\$0.00	\$0.00
LVER	0.00%	\$0	\$0			\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
<i>DER: (Index % x Area sub total) / 365</i>										<i>\$0.000</i>	<i>\$0.000</i>	<i>\$0.000</i>	<i>\$0.000</i>
Land For Infrastructure	A	\$0	\$0	0%	100%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Land For Infrastructure	A,B	\$0	\$0	0%	100%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Land For Infrastructure	B	\$0	\$0	0%	100%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Land For POS and Drainage	A,B	\$0	\$0	0%	100%	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Area Total		\$74,093,905	-\$19,782,555			\$18,680,037	\$31,721,189	\$18,497,282	\$30,888,472	\$2,934.40	\$2,252.47	\$0.00	\$0.00
<i>Total DER (to 3 decimal places)</i>										<i>\$0.219</i>	<i>\$0.174</i>	<i>\$0.000</i>	<i>\$0.000</i>

Appendix C - Capital Expenditure Plan

DCA 4
Revision 4

ItemName	Precinct	Start Date	End Date	Delivered by the Shire	Completed
Byford Skate Park	A			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Administration	A,B			<input type="checkbox"/>	<input type="checkbox"/>
Keirnan Park DSS	B	27/07/2025	27/07/2027	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Briggs Park Pavilion	A	27/07/2026	27/07/2028	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mundijong Whitby Skate Park	B	27/07/2026	27/07/2028	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Byford Library	A	27/07/2029	27/07/2031	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Briggs Park Youth Centre	A	27/07/2030	27/07/2032	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lindt Street Playground	A	27/07/2032	27/07/2032	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Cardup Brook Playground	A	27/07/2032	27/07/2032	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Whitby (Reilly Road) DSS	B	27/07/2032	27/07/2034	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Orton Road DOS & REW	A	27/07/2032	27/07/2034	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Keirnan Park BMX Facility	A,B	27/07/2033	27/07/2035	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Whitby Playground	B	27/07/2033	27/07/2035	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mundijong Dog Park	B	27/07/2033	27/07/2035	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Briggs Park Rec Centre Extension	A	27/07/2034	27/07/2036	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The Glades Community Centre	A	27/07/2034	27/07/2036	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Keirnan Park Youth Centre	B	27/07/2034	27/07/2036	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Appendix D - Lots/m2 Area Report

DCA 4 Revision 4

ItemName	Parent Lots	Res Lots	Non Res m2	Non Res Lot Equivalent	Total Lots	Total Cleared	Remaining Lots
Precinct A							
Marri Park	0	41	0	0.00	41	41	0
Byford Town Centre	0	2,316	0	0.00	2,316	20	2,296
Byford on the Scarp	1	61	0	0.00	60	37	23
Byford Meadows	0	230	0	0.00	230	177	53
Briggs Road-Larsen Road Precinct	0	146	0	0.00	146	0	146
The Glades	0	1,370	0	0.00	1,370	565	805
Grange Meadows (Byford Green)	0	54	0	0.00	54	54	0
Doley Road Precinct	0	1,651	0	0.00	1,651	305	1,346
Lots 59 - 62 Briggs Road	0	192	0	0.00	192	26	166
Mead Street	0	74	0	0.00	74	0	74
Nettleton Road South	3	162	0	0.00	159	0	159
Old Quarter	0	512	0	0.00	512	20	492
Redgum Brook	0	14	0	0.00	14	14	0
Stanley Road North East	0	288	0	0.00	288	0	288
Stanley Road Precinct	0	283	0	0.00	283	0	283
The Brook Lot 2 Nettleton Rd	0	89	0	0.00	89	89	0
Subtotal					7,479	1,348	6,131
Precinct B							
G3 - Lang Road	0	0	0	0.00	0	0	0
C - Watkins Road North	0	550	0	0.00	550	0	550
B - Keirnan Street	0	0	0	0.00	0	0	0
D - Watkins Road South	0	400	0	0.00	400	0	400
E1 & E2: Mundi Estate	8	1,000	0	0.00	992	155	837
E3 - L9503 Mundijong Road	0	0	0	0.00	0	0	0
F - Mundijong Town Centre	0	0	0	0.00	0	0	0
A - Whitby Estate	0	1,900	0	0.00	1,900	661	1,239
G2 - Keirnan Street	0	700	0	0.00	700	0	700
Lot 30 Soldiers Road	0	0	0	0.00	0	0	0
G1 - Taylor Springs	0	2,000	0	0.00	2,000	0	2,000
Subtotal					6,542	816	5,726
Totals	12	14,033	0	0.00	14,021	2,164	11,857

Appendix E - Cost Reconciliation Report

DCA 4

Revision 4

At close of previous revision	Gross Contributions	Interest Credited	Administration Costs	Works Settled	POS/Drainage Land Credited	Infra Land Credited	Cleared Lots	Surplus or Deficit
Cost Reconciliation	\$4,513,407	\$229,434	-\$655,100	-\$177,617	\$0	\$0	2,164	\$3,910,124

Appendix F - Administration Detail Report

DCA 4

Revision 4

Budget This FY	Legal Expenses	Loan Interest	Consultancy	Wages	Annual Forecast	Years Remaining	Total Future Cost	Completed Cost	Total Cost
Administration	\$3,000	\$0	\$3,000	\$148,098	\$154,098	10.27	\$1,582,586	\$655,100	\$2,237,686

Admin Spend to Date

DCAID	Revision	Order Date	Description	Amount
4	1	21/02/2021	Setup costs - reconciliatin 2022	\$145,397.85
4	1	22/03/2021	Set up costs (inc Admin 2020/21)	-\$60,800.00
4	1	29/08/2021	Set up costs	-\$377,809.00
4	2	27/07/2022	Administration and Progress Claim 1	-\$16,641.33
4	3	27/07/2023	Administration and Progress Claim 3	-\$3,621.73
4	3	27/07/2023	Administration and Progress Claim 3	-\$137,157.33
4	2	27/07/2023	Administration	-\$60,446.00
4	3	30/06/2025	Confirmed Admin Costs FY 24/25	-\$144,022.29
				-\$655,099.83

Appendix G - Infrastructure Cost Summary Report

DCA 4
Revision 4

ItemName	Precinct	Total Cost	Grants	Shire %	DCP %	Shire Cost	DCP Cost	DCP Completed	DCP Remaining
Keirnan Park Youth Centre	B	\$3,610,015	\$0	11%	89%	\$397,102	\$3,212,914	\$0	\$3,212,914
Briggs Park Pavilion	A	\$4,037,743	\$0	47%	53%	\$1,897,739	\$2,140,004	\$0	\$2,140,004
Briggs Park Rec Centre Extension	A	\$5,400,592	\$0	47%	53%	\$2,538,278	\$2,862,314	\$0	\$2,862,314
Briggs Park Youth Centre	A	\$3,705,147	\$0	47%	53%	\$1,741,419	\$1,963,728	\$0	\$1,963,728
Byford Library	A	\$7,106,570	\$0	47%	53%	\$3,340,088	\$3,766,482	\$0	\$3,766,482
Byford Skate Park	A	\$900,000	-\$900,000	47%	53%	\$0	\$0	\$0	\$0
Cardup Brook Playground	A	\$469,740	\$0	47%	53%	\$220,778	\$248,962	\$0	\$248,962
Administration	A,B	\$2,243,850	\$0	0%	100%	\$0	\$2,243,850	-\$655,100	\$1,588,750
Keirnan Park DSS	B	\$18,882,555	-\$18,882,555	11%	89%	\$0	\$0	\$0	\$0
Whitby Playground	B	\$469,740	\$0	11%	89%	\$51,671	\$418,069	\$0	\$418,069
Lindt Street Playground	A	\$469,740	\$0	47%	53%	\$220,778	\$248,962	\$0	\$248,962
Mundijong Dog Park	B	\$722,764	\$0	11%	89%	\$79,504	\$643,260	\$0	\$643,260
Mundijong Whitby Skate Park	B	\$4,267,846	\$0	11%	89%	\$469,463	\$3,798,383	\$0	\$3,798,383
Orton Road DOS & REW	A	\$4,400,951	\$0	47%	53%	\$2,068,447	\$2,332,504	\$0	\$2,332,504
The Glades Community Centre	A	\$4,593,683	\$0	47%	53%	\$2,159,031	\$2,434,652	\$0	\$2,434,652
Whitby (Reilly Road) DSS	B	\$3,329,730	\$0	11%	89%	\$366,270	\$2,963,460	\$0	\$2,963,460
Keirnan Park BMX Facility	A,B	\$9,483,238	\$0	33%	67%	\$3,129,469	\$6,353,770	-\$177,617	\$6,176,153
Totals		\$74,093,905	-\$19,782,555			\$18,680,037	\$35,631,313	-\$832,717	\$34,798,597

Appendix H - Infrastructure Land Detail Report

DCA 4
Revision 4

ItemName	Precinct	Res m2 Total	Non Res m2 Total	Res m2 Cleared	Non Res m2 Cleared	Res m2 Remaining	Non Res m2 Remaining	Total Cost Cleared Land	Total Cost Remaining	Total Cost All Land
Briggs Park Pavilion	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Briggs Park Rec Centre Extensi	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Briggs Park Youth Centre	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Byford Library	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Byford Skate Park	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Cardup Brook Playground	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Keirnan Park BMX Facility	A,B	0	0	0	0.00	0	0	\$0	\$0	\$0
Keirnan Park DSS	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Keirnan Park Youth Centre	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Lindt Street Playground	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Mundijong Dog Park	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Mundijong Whitby Skate Park	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Orton Road DOS & REW	A	0	0	0	0.00	0	0	\$0	\$0	\$0
The Glades Community Centre	A	0	0	0	0.00	0	0	\$0	\$0	\$0
Whitby (Reilly Road) DSS	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Whitby Playground	B	0	0	0	0.00	0	0	\$0	\$0	\$0
Totals		0	0	0	0.00	0	0	\$0	\$0	\$0

Appendix I - Public Open Space and Drainage Land Detail Report

DCA	4	Revision	4									
ItemName	Precinct	Res m2 Total	Non Res m2 Total	Res m2 Cleared	Non Res m2 Cleared	Res m2 Remaining	Non Res m2 Remaining	Total Cost Cleared	Total Cost Remaining	Total Cost All Land		
A - Whitby Estate	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
B - Keirnan Street	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
Briggs Road-Larsen Road Precinct	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Byford Meadows	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Byford on the Scarp	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Byford Town Centre	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
C - Watkins Road North	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
D - Watkins Road South	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
Doley Road Precinct	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
E1 & E2: Mundi Estate	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
E3 - L9503 Mundijong Road	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
F - Mundijong Town Centre	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
G1 - Taylor Springs	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
G2 - Keirnan Street	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
G3 - Lang Road	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
Grange Meadows (Byford Green)	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Lot 30 Soldiers Road	B	0	0	0	0.00	0	0	\$0	\$0	\$0		
Lots 59 - 62 Briggs Road	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Marri Park	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Mead Street	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Nettleton Road South	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Old Quarter	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Redgum Brook	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Stanley Road North East	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Stanley Road Precinct	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
The Brook Lot 2 Nettleton Rd	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
The Glades	A	0	0	0	0.00	0	0	\$0	\$0	\$0		
Totals		0	0	0	0.00	0	0	\$0	\$0	\$0		

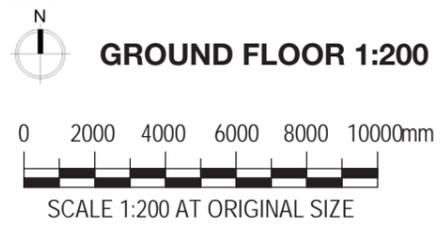
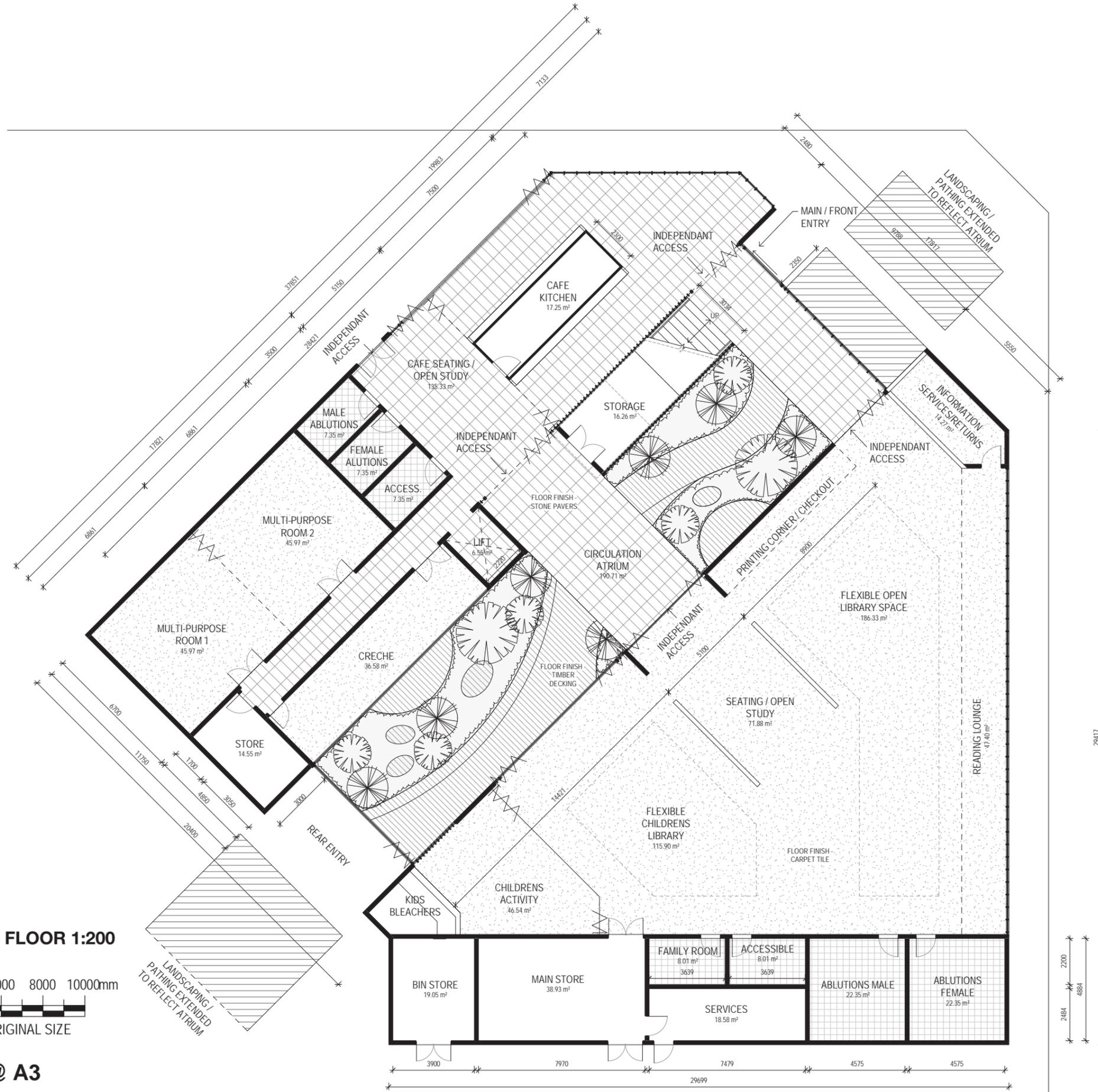
Appendix J - Infrastructure Designs

To reduce file size, only designs for uncompleted infrastructure projects will be shown, where available.

Final Concepts

Shire of Serpentine Jarrahdale Community Infrastructure Projects

Final Issue - 29 March 2018



TO SCALE @ A3

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

OPTION 1

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

OPTION 2

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

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

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

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

CONCEPT DESIGN

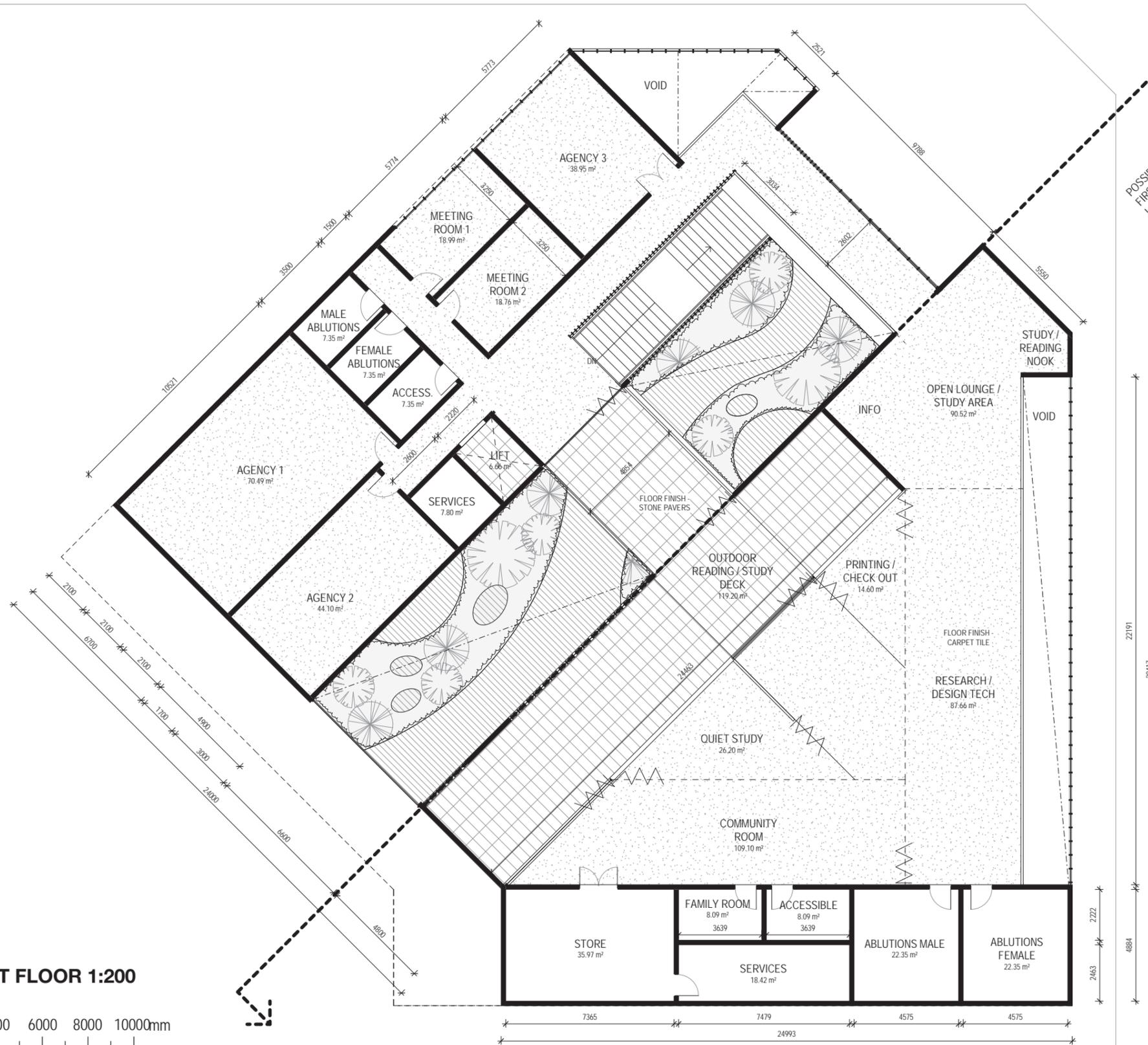
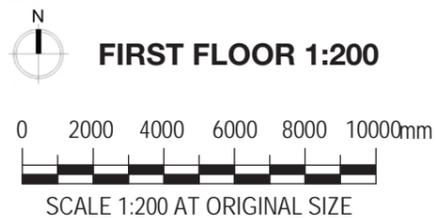
Community Infrastructure Projects
Library and Multi-Agency Service Centre - Concept Plan

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

GHDWOODHEAD
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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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POSSIBLE EXTENSION OF FIRST FLOOR IF LARGER LIBRARY/COMMUNITY CENTRE PROGRAMME REQUIRED. OPTION INCLUDED IN QS REPORT

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

CONCEPT DESIGN

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

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

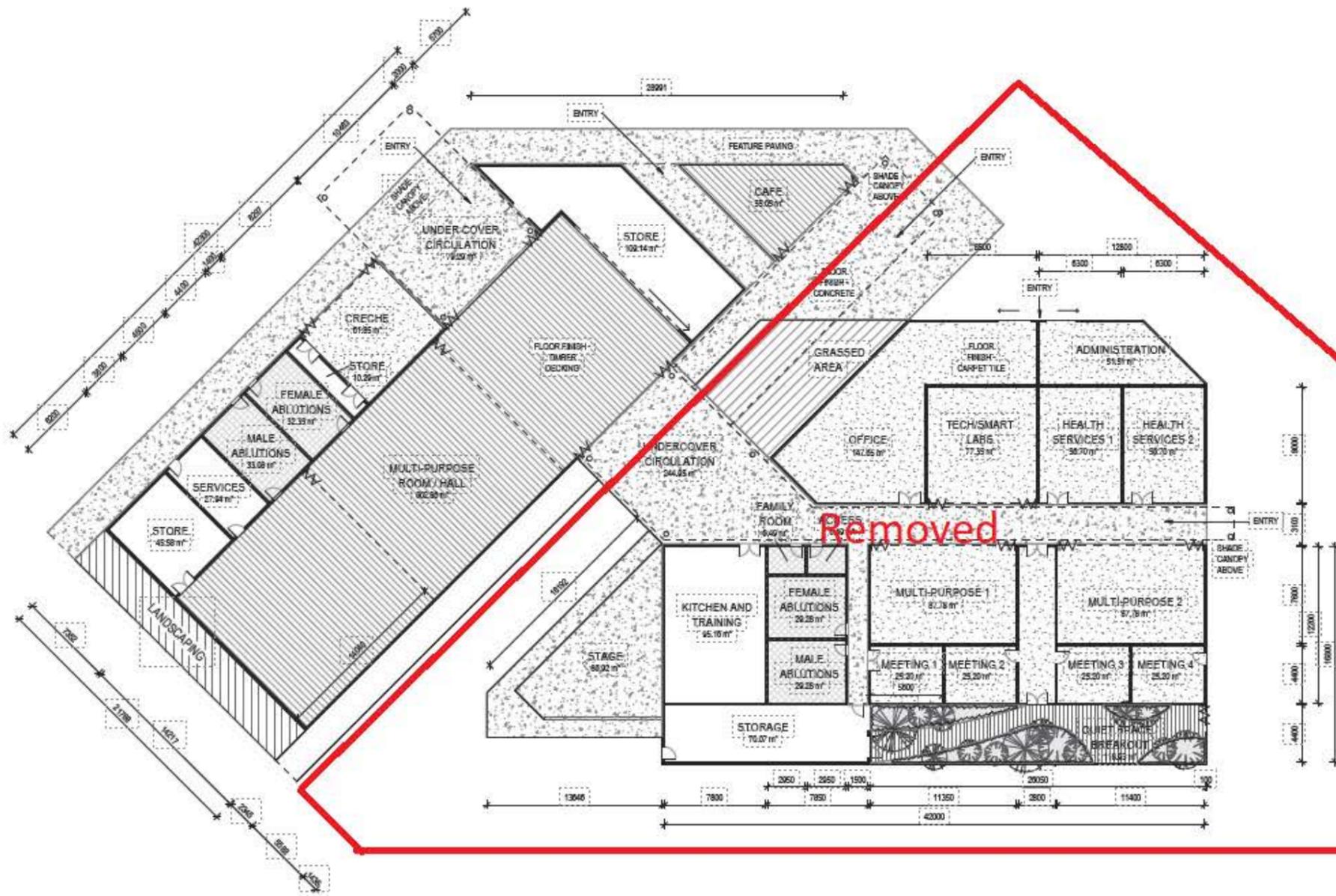
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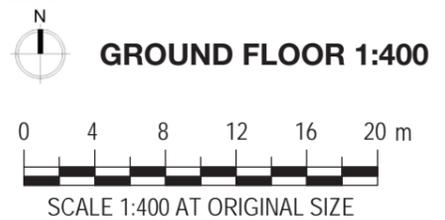


OVERALL SITE SQM	Approx. 3140m ²
------------------	----------------------------

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 District Community Centre - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**
Site Address : 6 Paterson Street

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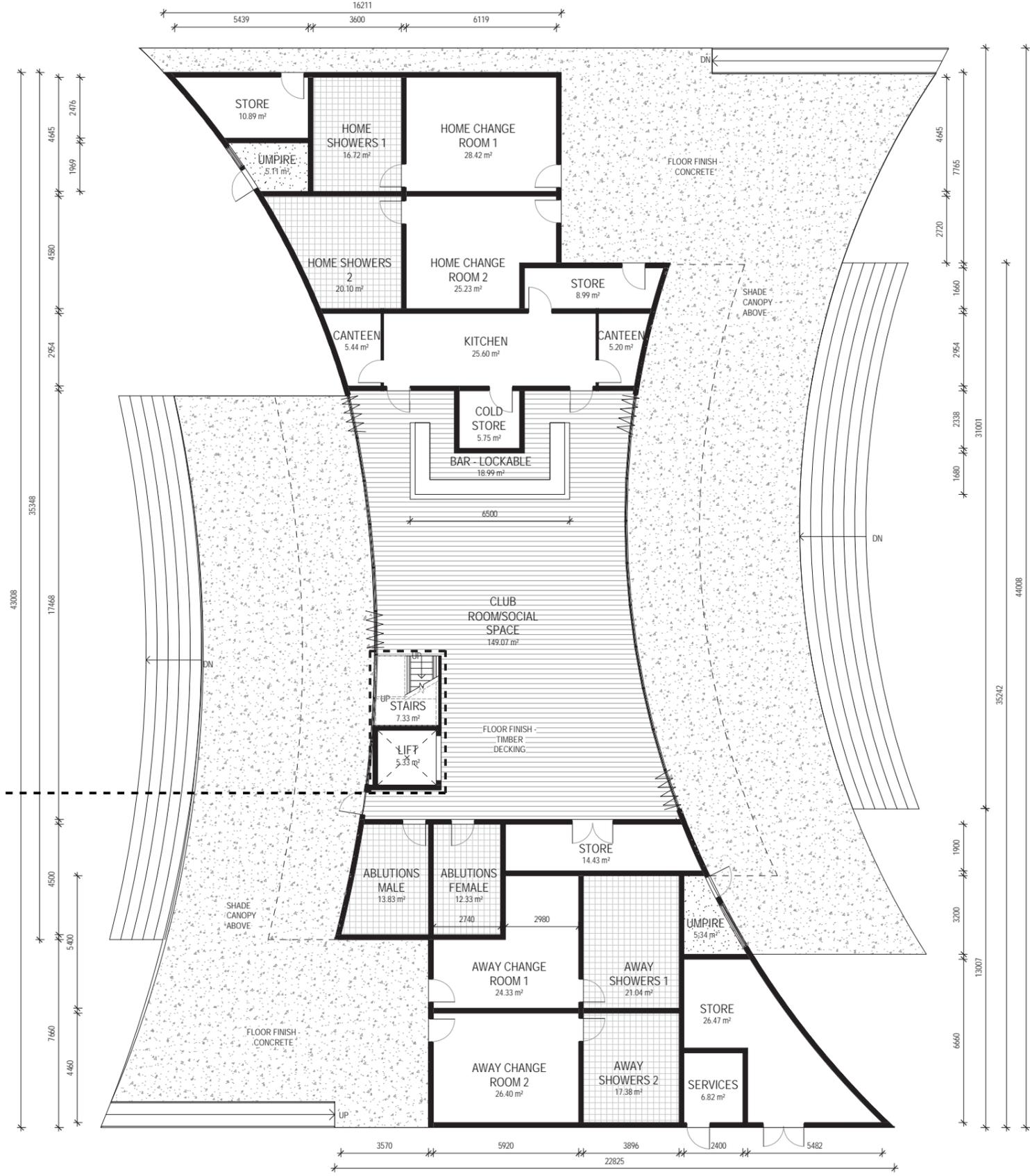
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Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:400
Drawing No: **SK-03** / Rev: **B**

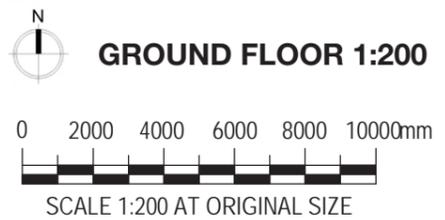
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POTENTIAL FOR TWO BASKETBALL COURTS (420m² EACH UNDER FIBA STANDARDS) WITH CIRCULATION ON BRIGGS PARK SITE. LAND AVAILABLE - APPROX. 1032m²



POSSIBLE EXPANSION FOR PAVILION TO HAVE A FIRST FLOOR IF LARGER PROGRAMME IS REQUIRED. INCLUDED IN QS REPORT.



TO SCALE @ A3

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

OPTION 1

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

OPTION 2

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

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

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

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

Community Infrastructure Projects
Briggs Park Pavilion - Concept Plan

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



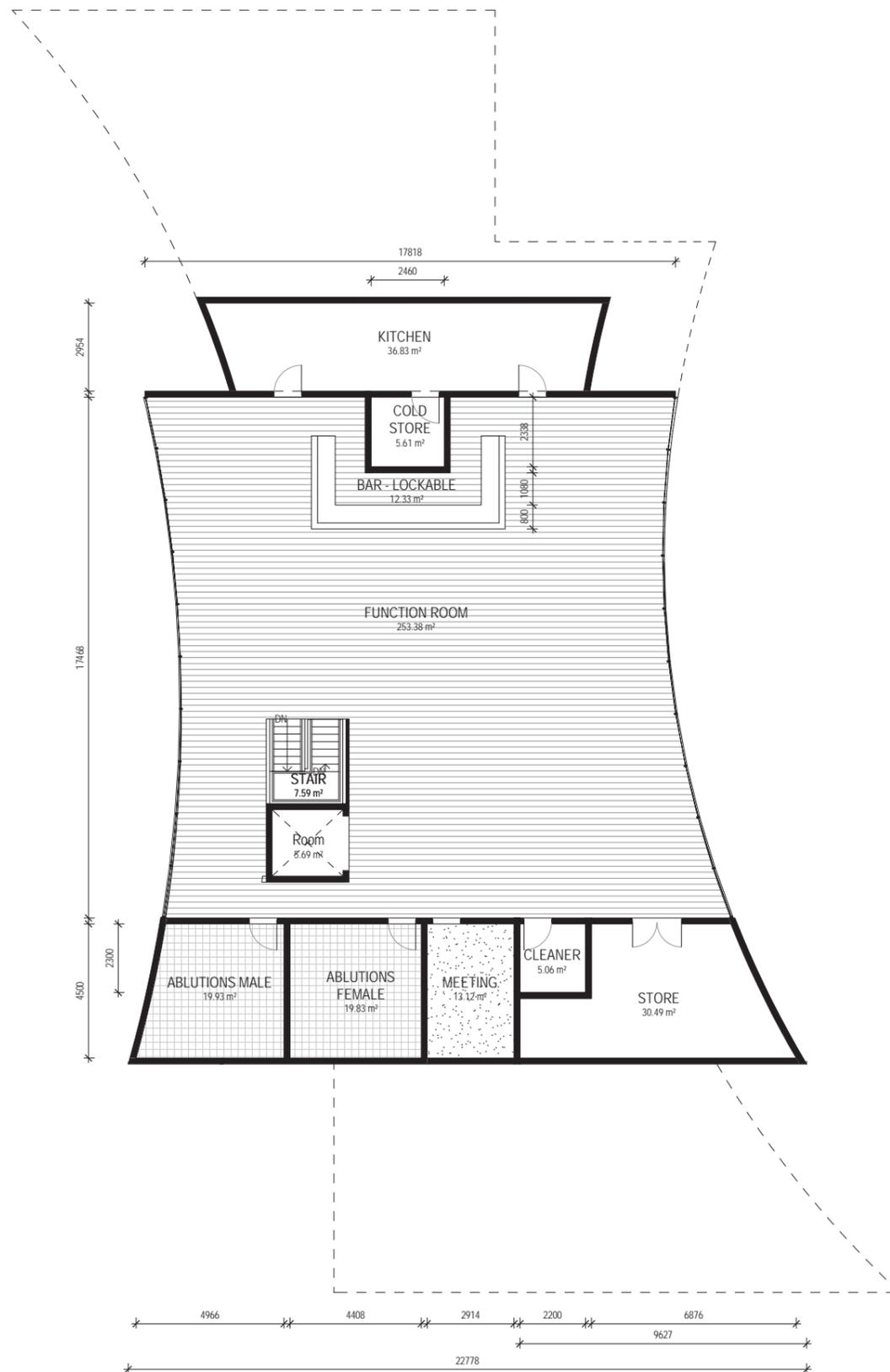
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Job No: 61/36668 / Date: 29 MAR 2018
 Approved: - / Scale: 1:200
 Drawing No: **SK-04** / Rev: **B**

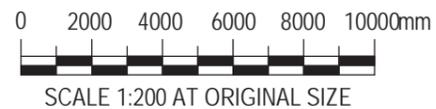
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N
FIRST FLOOR 1:200



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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Drawing No: **SK-05** / Rev: **B**

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

OPTION 1

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

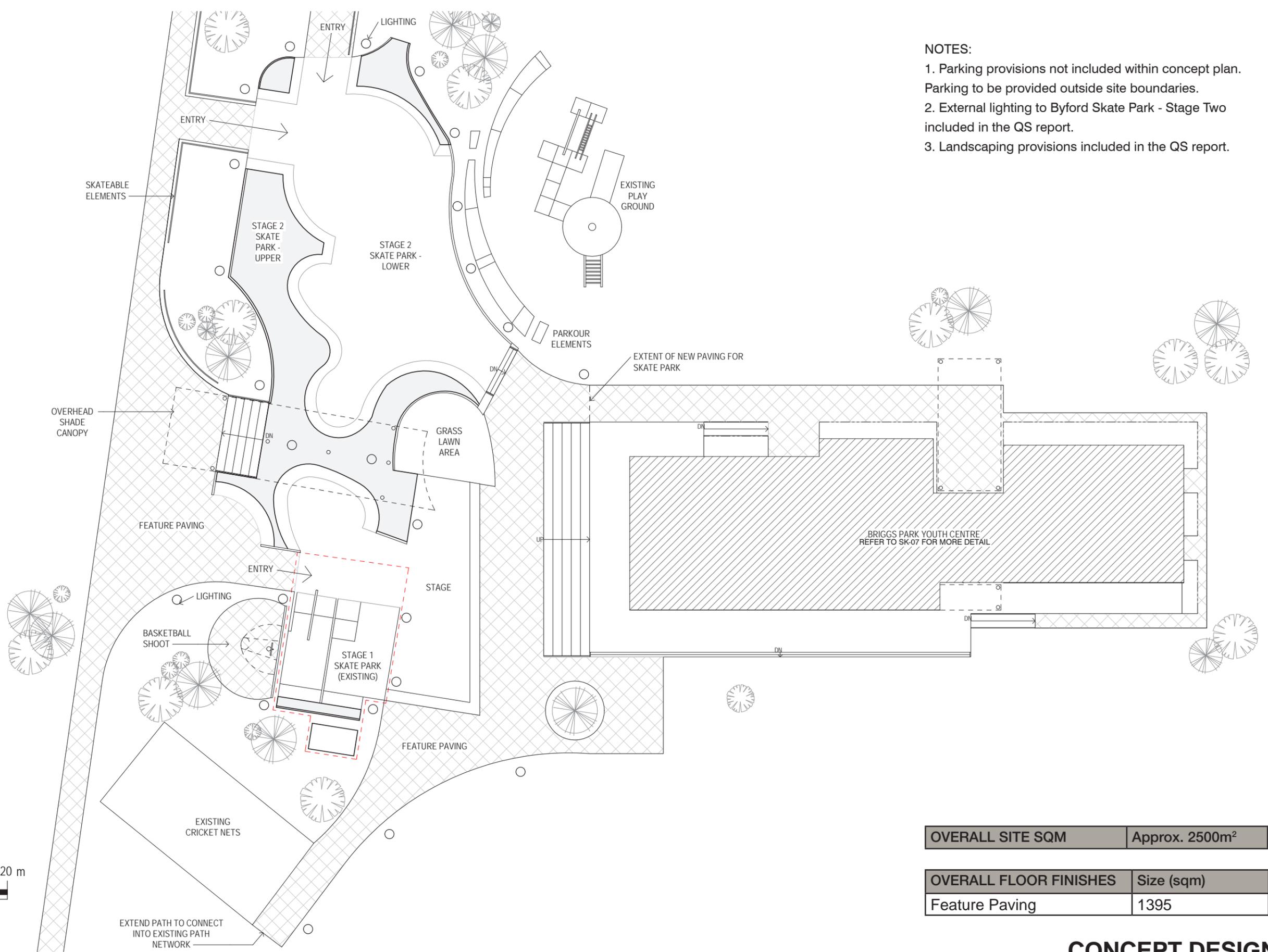
OPTION 2

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

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

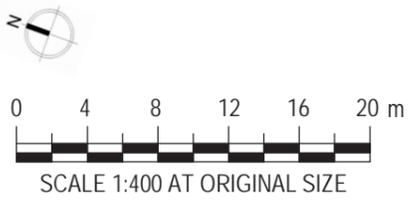
OVERALL FLOOR FINISHES GFA With Expansion	Size (sqm)
Concrete	561
Timber Decking	428
Carpet	23
Tiling	141
Sealed Curbed Concrete	292

OPTIONAL FIRST FLOOR INCLUDED
IN THE QS REPORT.



NOTES:

1. Parking provisions not included within concept plan. Parking to be provided outside site boundaries.
2. External lighting to Byford Skate Park - Stage Two included in the QS report.
3. Landscaping provisions included in the QS report.



TO SCALE @ A3

OVERALL SITE SQM	Approx. 2500m ²
-------------------------	----------------------------

OVERALL FLOOR FINISHES	Size (sqm)
Feature Paving	1395

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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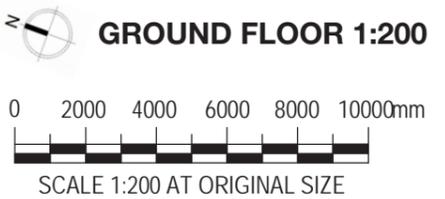
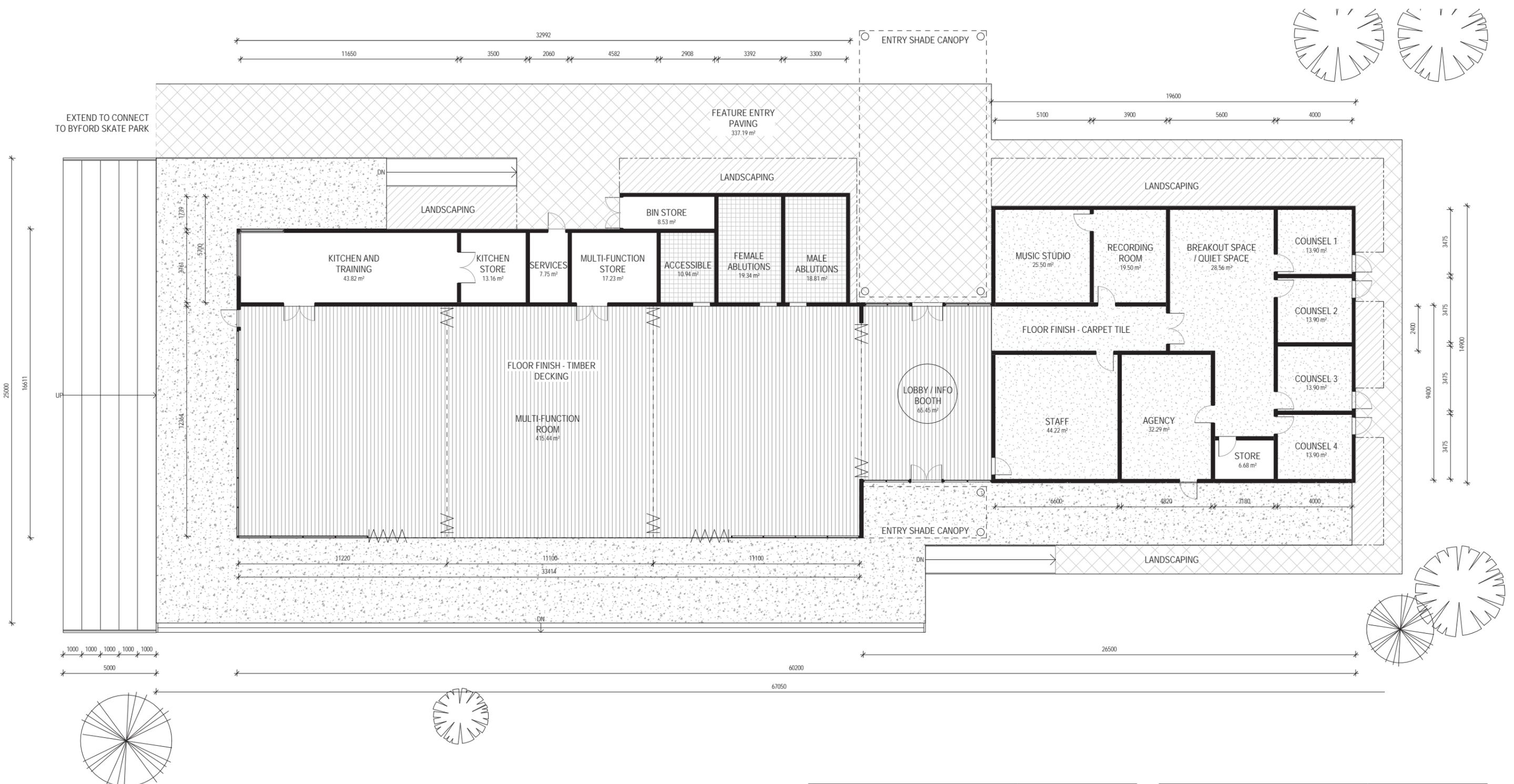
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Job No: 61/36668 / Date: 29 MAR 2018
 Approved: - / Scale: 1:400
 Drawing No: **SK-06** / Rev: **B**

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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

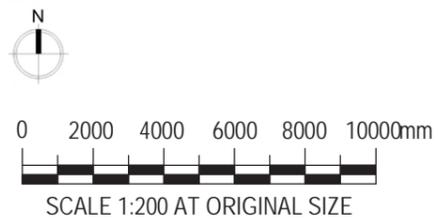
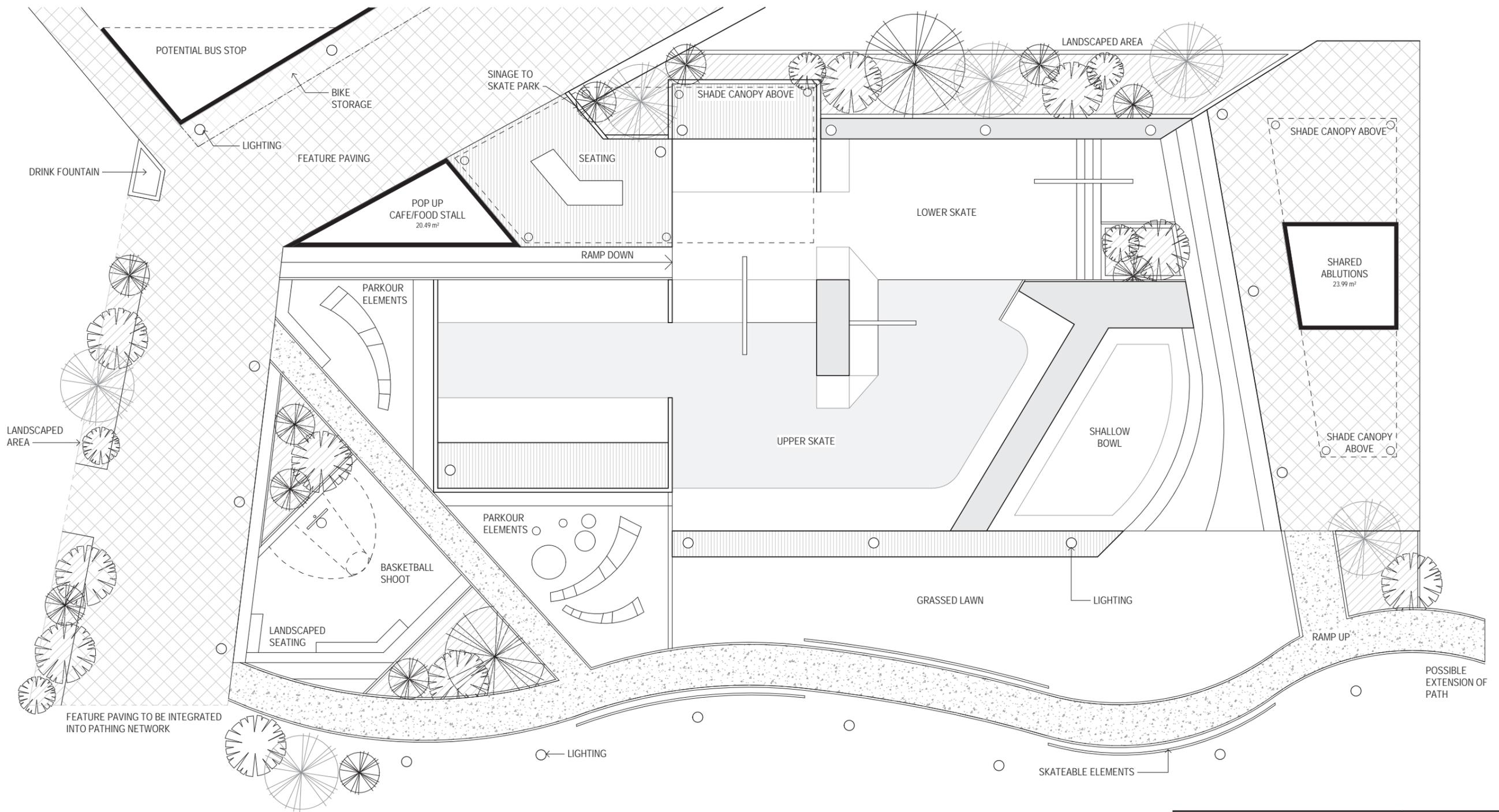
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Job No: **61/36668** / Date: **29 MAR 2018**
 Approved: - / Scale: 1:200
 Drawing No: **SK-07** / Rev: **B**

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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 Mundijong Whitby Skate Park included in the QS report.
 3. Landscaping provisions included in the QS report.

OVERALL SITE SQM	Approx. 3350m²
OVERALL FLOOR FINISHES	Size (sqm)
Concrete	167
Timber Decking	103
Feature Paving	584
Sealed Curbed Concrete	44

TO SCALE @ A3

CONCEPT DESIGN

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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 Drawing No: **SK-08** / Rev: **B**

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STAGING:

- STAGE 1:** Includes Well-being Trail, Skate Park, BMX pump track, Reference Building, Picnic Area, Play Area.
- STAGE 2:** Includes National BMX Track Facility (Provided externally based on future negotiations) and parking.
- STAGE 3:** 2 Includes AFL/Cricket ovals, parking and Play Area.
- STAGE 4:** 2 Includes Rugby Fields, 2 Soccer Fields, Hockey Field, Lawn Bowls, 2 Pavilions, Play Area and parking.
- STAGE 5:** Includes Baseball Pitch, Athletics Track, Netball Courts, Tennis Courts, 3 Pavilions, Play Area and parking.
- STAGE 6:** Includes allocated land for future Aquatics and Recreation centres, Picnic Area and parking.

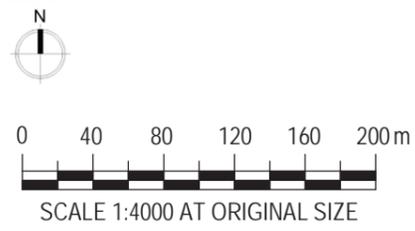
Note: The numbering of stages is indicative to outline the programme in each area. Staging numbers do not represent a time line at which each stage would occur.



NOTES:

- For more detail of pavilion located in Stage Four, please refer to concept plan for pavilion located at Orton Road on SK-11.
- External lighting to Keirnan Park Recreation Precinct included in the QS report.
- Landscaping provisions included in the QS report.
- 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. 632,100m²
-------------------------	-------------------------------------

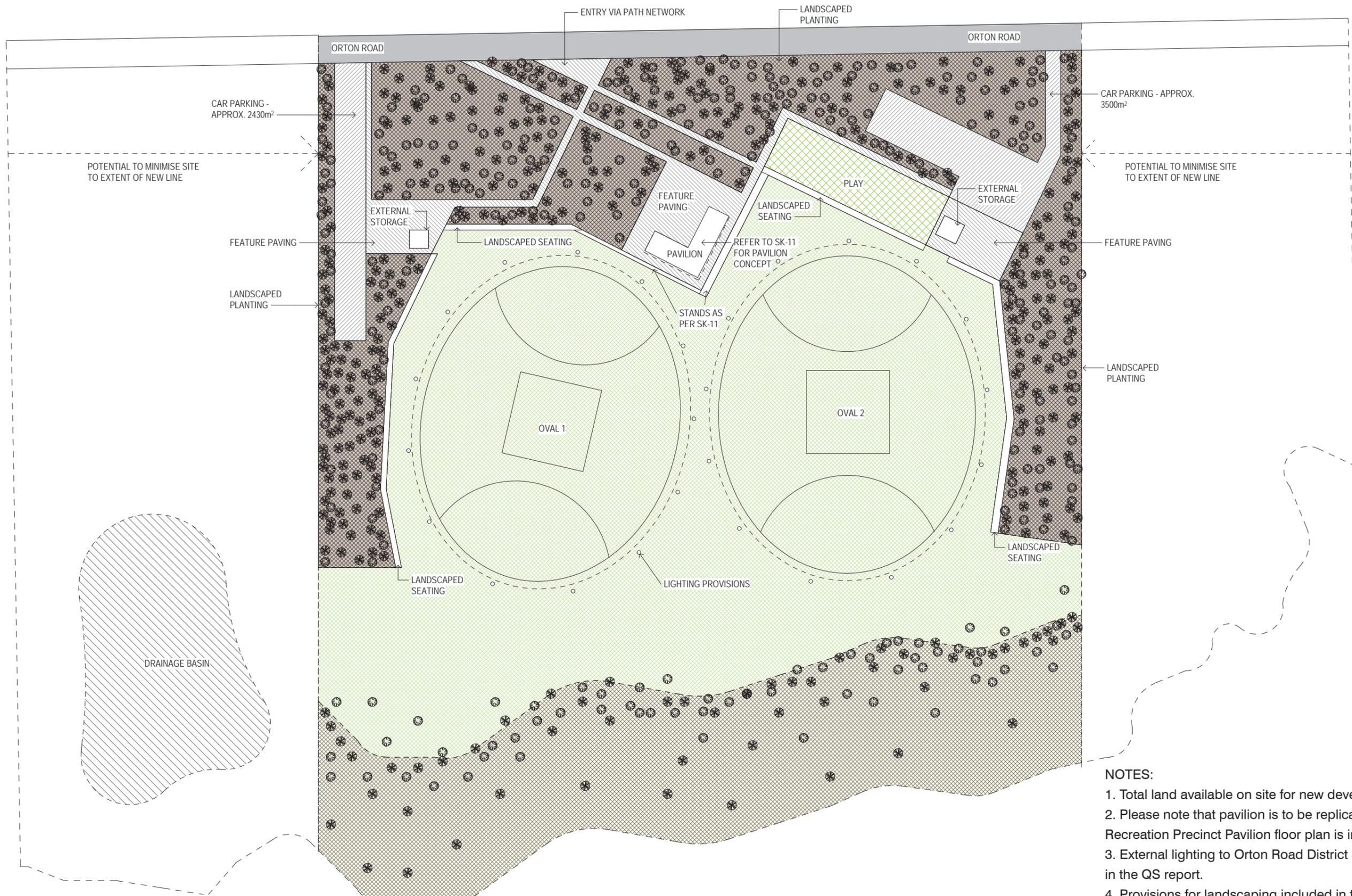
CONCEPT DESIGN

TO SCALE @ A3

<p>Community Infrastructure Projects Keirnan Park Recreation Precinct - Concept Plan</p>	<p>Prepared for Shire of Serpentine and Jarrahdale Site Address: Corner of Keiran Street and South West Highway</p>	<p>GHDWOODHEAD 999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832 T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com</p>	Job No: 61/36668 / Date: 29 MAR 2018
			Approved: - / Scale: 1:4000
			Drawing No: SK-09 / Rev: B

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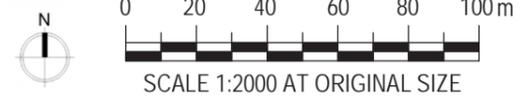
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OVERALL SITE SQM (INDICATIVE) | Approx. 152380m²

- 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



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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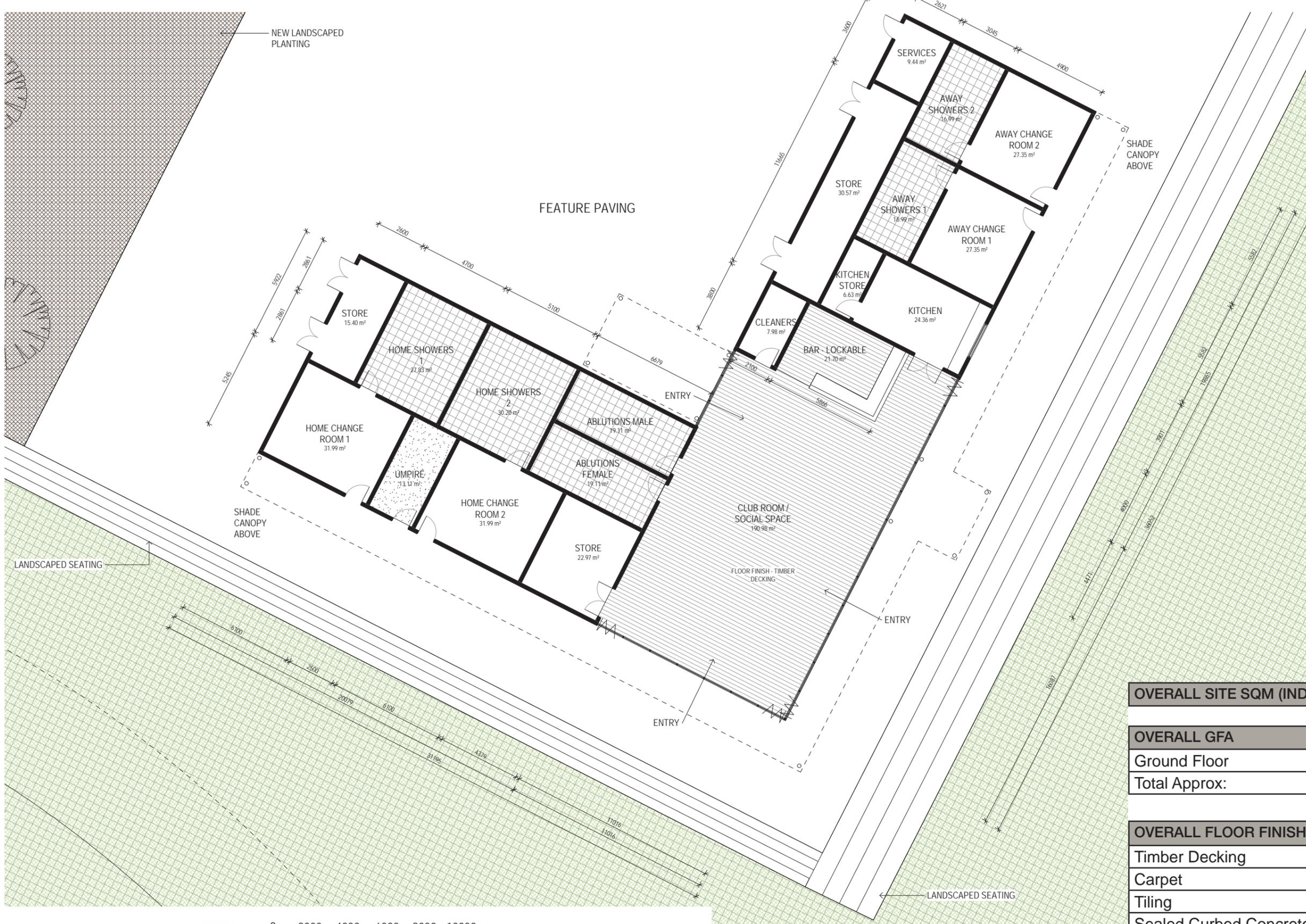
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CONCEPT DESIGN

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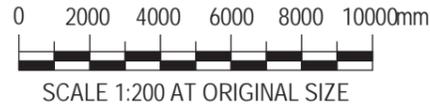
- NOTES:**
1. Please note that the concept design included on this sheet is also applicable to SK-09.
 3. External lighting to Orton Road District Sports Space
 4. Landscaping provisions included in the QS report.

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

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

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

TO SCALE @ A3



GROUND FLOOR 1:200

Community Infrastructure Projects

Orton Road - District Sports Space Pavilion - Concept Plan

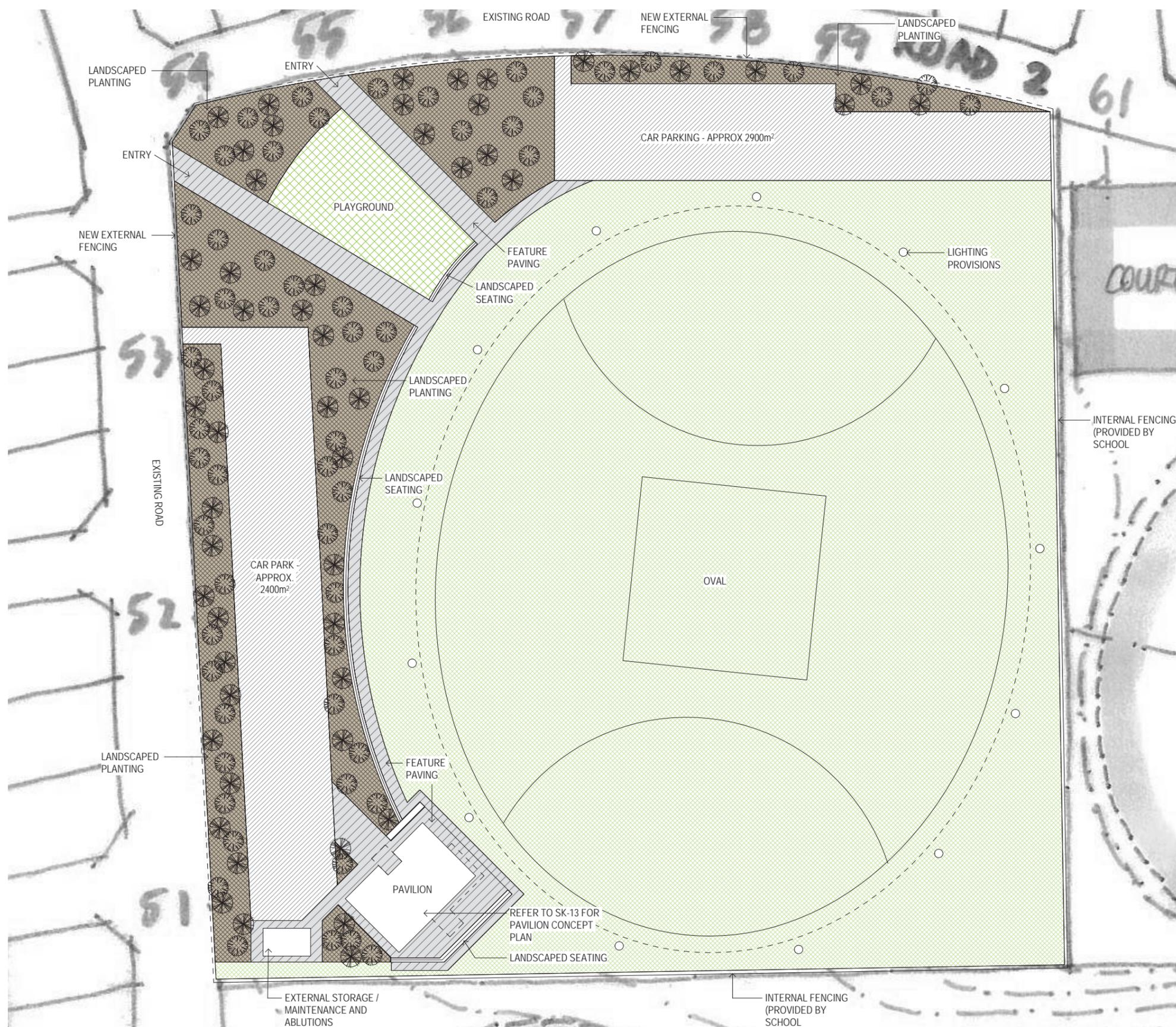
Prepared for **Shire of Serpentine and Jarrahdale**
 Site Address: Corner of Orton Road and Doley Street

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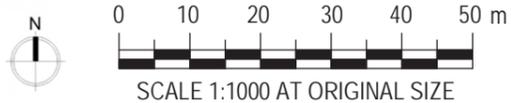


OVERALL SITE SQM	Approx. 43950m²
-------------------------	-----------------------------------

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



CONCEPT DESIGN

Community Infrastructure Projects
District Sports Space - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**
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Drawing No: **SK-12** / Rev: **B**

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

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:

- External lighting to District Sports Space included in QS report.
- Landscaping provisions included in QS report.

TO SCALE @ A3   **GROUND FLOOR 1:200**
SCALE 1:200 AT ORIGINAL SIZE

Community Infrastructure Projects
District Sports Space Pavilion - Concept Plan

Prepared for **Shire of Serpentine and Jarrahdale**
Site Address: Reilly Road

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Drawing No: **SK-13** / Rev: **B**

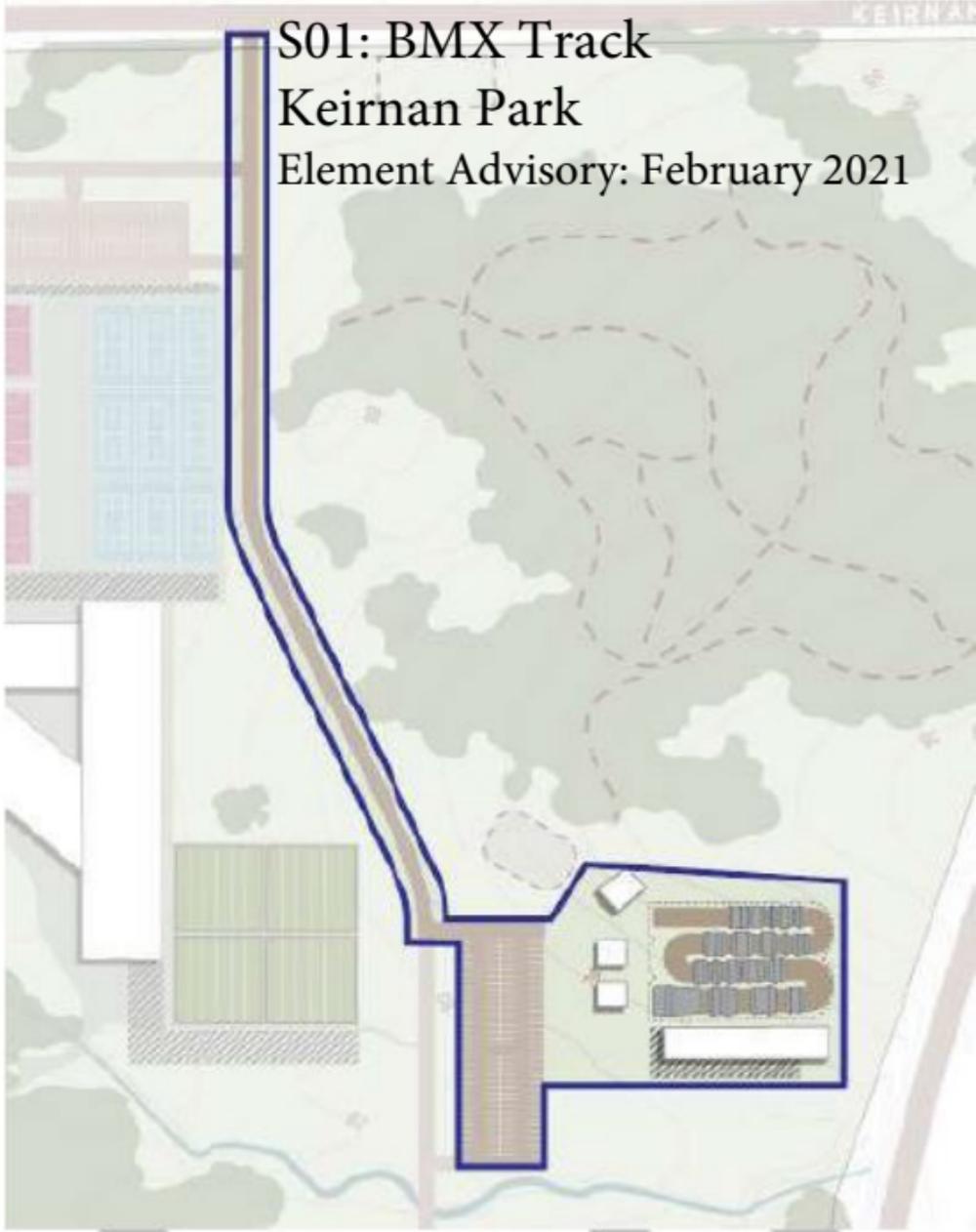
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S01: BMX Track

Keirnan Park

Element Advisory: February 2021



Appendix K - Detailed Infrastructure Costings

These costings are current at the last date they were independently reviewed by an external QS. At each DCP Report Revision, only the remaining cost value is indexed, based on the latest WALGA index available at the time the report is produced.

**Shire of Serpentine Jarrahdale DCP
DCA 4 - Community Infrastructure DCP**

Summary of Costs:	DCP1			DCP2			DCP3		
	Costed by	Date	Detail	Costed by	Date	Detail	Costed by	Date	Detail
Byford Library & Multi-Agency Centre	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Briggs Park Pavilion - Option 1	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Briggs Park Youth Centre	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Briggs Park Recreation Centre Extension	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Orton Road District Sport Space - Building & Lights	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Cardup Brook Adventure Playground	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Lindt Street Adventure Playground	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
The Glades District Community Facility - Building	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Kalimna Sporting Reserve - Ovals, Building & Lights	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Whitby (Reilly Road) District Sports Space - Building & Lights	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Mundijong-Whitby Skate Park (Keirnan Park)	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Mundijong Dog Park (Keirnan Park)	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Keirnan Park Youth Centre	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Whitby Adventure Playground	RBB		Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Keirnan Park DSS- 1a: Building & Lights	Shire	Apr-20	Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%
Keirnan Park BMX relocation & Pump Track	Shire	Apr-20	Costed	Indexed	Jul-22	18%	Indexed	Jul-23	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		<i>100%</i>	<i>47%</i>	<i>0%</i>	<i>53%</i>
	Sum of SUB-TOTAL				
Building	\$4,122,510		\$1,937,580	\$0	\$2,184,930
External Services	\$127,250		\$59,808	\$0	\$67,443
Headworks & Charges	\$1,547,038		\$727,108	\$0	\$819,930
Landscaping	\$215,980		\$101,511	\$0	\$114,469
Lighting			\$0	\$0	\$0
Loose Furniture	\$356,300		\$167,461	\$0	\$188,839
Parking	\$195,277		\$91,780	\$0	\$103,497
Reduced by Grant funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$6,564,354	\$0	\$3,085,246	\$0	\$3,479,108

B01 Byford Library & Multi-Agency Centre

GHD Design No. SK-01 & SK-02

101.80%

Option 1 (First floor without Extension)

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	LIBRARY & MULTI-AGENCY SERVICE CENTRE					
	Building					
	Ground Floor					
1	Multi-Purpose Room 1	m2	46	\$2,812.73	\$129,385.76	
2	Multi-Purpose Room 2	m2	46	\$2,812.73	\$129,385.76	
3	Male ablutions	m2	8	\$3,580.31	\$28,642.45	
4	Female ablutions	m2	8	\$3,580.31	\$28,642.45	
5	Access	m2	8	\$3,580.31	\$28,642.45	
6	Store	m2	15	\$2,301.70	\$34,525.47	
7	Crèche	m2	37	\$2,684.47	\$99,325.24	
8	Lift (area)	m2	7	\$2,301.70	\$16,111.89	
9	Lift (equipment)	No	1	\$101,800.00	\$101,800.00	
10	Storage (under stair)	m2	17	\$2,301.70	\$39,128.87	
11	Café / kitchen	m2	18	\$3,835.82	\$69,044.83	
12	Extra over for kitchen equipment	Item	1	\$63,925.31	\$63,925.31	
13	Café Seating / Open Study	m2	136	\$2,684.47	\$365,087.38	
14	Circulation / atrium	m2	191	\$2,684.47	\$512,733.01	
15	Children's Activities	m2	47	\$2,812.73	\$132,198.50	
16	Flexible children's library	m2	116	\$2,812.73	\$326,277.14	
17	Seating / Open Study	m2	72	\$2,812.73	\$202,516.85	
18	Flexible Open Library Space	m2	187	\$2,812.73	\$525,981.26	
19	Reading lounge	m2	48	\$2,812.73	\$135,011.23	
20	Information Services / returns	m2	15	\$3,068.25	\$46,023.78	
21	Ablutions Male	m2	23	\$3,580.31	\$82,347.04	
22	Ablutions Female	m2	23	\$3,580.31	\$82,347.04	
23	Access	m2	9	\$3,580.31	\$32,222.75	
24	Family Room	m2	9	\$3,580.31	\$32,222.75	
25	Services	m2	19	\$2,301.70	\$43,732.26	
26	Main Store	m2	39	\$2,301.70	\$89,766.22	
27	Bin Store	m2	20	\$2,301.70	\$46,033.96	
28	Sundry undefined area	m2	164	\$2,684.47	\$440,252.42	
30	Agency 1 (no fit out)	m2	71	\$2,684.47	\$190,597.09	
31	Agency 2 (no fit out)	m2	45	\$2,684.47	\$120,800.97	
32	Agency 3 (no fit out)	m2	39	\$2,684.47	\$104,694.17	
33	Meeting Room 1	m2	19	\$2,812.73	\$53,441.95	
34	Meeting Room 2	m2	19	\$2,812.73	\$53,441.95	
35	Male Ablutions	m2	8	\$3,580.31	\$28,642.45	
36	Female Ablutions	m2	8	\$3,580.31	\$28,642.45	
37	Access	m2	8	\$3,580.31	\$28,642.45	
38	Services	m2	8	\$2,301.70	\$18,413.58	
39	Lift (area)	m2	7	\$2,301.70	\$16,111.89	
40	Circulation and void	m2	185	\$2,812.73	\$520,355.79	
41	Extra over glass roof	m2	224	\$1,023.09	\$229,172.16	
	External Works					
	Site Preparation					
42	Note: no allowance for demolition					
43	Prepare site / clearing and strip	m2	1,725	\$13.23	\$22,828.65	
44	Bulk earthworks	m3	1,725	\$31.56	\$54,437.55	
	Roads, Paths & Paved Areas					
45	Allowance for car parking	calculated below			\$195,276.58	*
46	Allowance for pedestrian paving	m2	100	\$153.72	\$15,371.80	
	Boundary Walls, Fences & Gates					
47	Allowance	Item	1	\$13,234.00	\$13,234.00	
	Outbuildings & Covered Ways					
48	Allowance	Item	1	\$13,234.00	\$13,234.00	
	Landscaping & Improvements					
49	Courtyard 1	m2	102	\$255.52	\$26,062.84	
50	Courtyard 2	m2	60	\$255.52	\$15,331.08	
51	General landscaping	m2	149	\$153.72	\$22,903.98	
52	Street furniture allowance	Item	1	\$13,234.00	\$13,234.00	
53	Entry feature	Item	1	\$6,108.00	\$6,108.00	
54	External Wayfinding & Signage	Item	1	\$13,234.00	\$13,234.00	
	External Services					
55	Stormwater	Item	1	\$10,180.00	\$10,180.00	
56	Sewer	Item	1	\$25,450.00	\$25,450.00	
57	Water Supply	Item	1	\$13,234.00	\$13,234.00	
58	Gas Supply	Item	1	\$13,234.00	\$13,234.00	
59	Fire water supply and hydrants	Item	1	\$13,234.00	\$13,234.00	
60	Electrical supply	Item	1	\$13,234.00	\$13,234.00	
61	External lighting allowance	Item	1	\$25,450.00	\$25,450.00	
62	Communications supply	Item	1	\$13,234.00	\$13,234.00	
63	Sub-Total (net cost)					\$4,661,016.58
64	Design Contingency				\$233,050.83	5%
65	Sub-Total (Construction Cost)					\$4,894,067.41
66	Construction Contingency				\$489,406.74	10%
67	Headworks and Statutory Charges		1	\$91,620.00	\$91,620.00	
68	Building Act Compliance		1	\$30,540.00	\$30,540.00	
69	Public Art		1	\$61,080.00	\$61,080.00	
70	Loose Furniture (FFE)		1	\$356,300.00	\$356,300.00	
71	Professional Fees (Consultants)		1	\$702,420.00	\$702,420.00	
72	Shire Direct Costs				Excluded	
73	Gross Project Cost (current)					\$6,564,354.15
74	Escalation to Tender		1	\$612,836.00	\$612,836.00	
75	Estimated Total Commitment					\$6,564,354.15
76	GST				\$656,435.42	
77	Total					\$6,564,354.15

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	\$3,063.16
Total cost of Parking	\$195,276.58 *

Grand Total for Library and First Floor Extension option \$6,564,354

Prev Diff
\$6,448,285.02 \$116,069.13 1.80%

Reduced Scope

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Building	\$1,682,993		\$791,007	\$0	\$891,986
External Services	\$605,481		\$284,576	\$0	\$320,905
Headworks & Charges	\$968,755		\$455,315	\$0	\$513,440
Landscaping	\$145,040		\$68,169	\$0	\$76,871
Lighting			\$0	\$0	\$0
Loose Furniture	\$254,500		\$119,615	\$0	\$134,885
Parking	\$72,903		\$34,265	\$0	\$38,639
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,729,671.62	\$0	\$1,752,946	\$0	\$1,976,726

B02 Briggs Park Pavilion - Option 1

GHD Design No.

SK-04

101.80%

Single Storey Option

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	BRIGGS PARK PAVILION					
	Building					
	Ground Floor					
1	Store		11	\$2,557.22	\$28,129.38	
2	Umpire		6	\$3,196.52	\$19,179.12	
3	Home Showers		17	\$3,580.31	\$60,865.20	
4	Home Change Room		29	\$3,196.52	\$92,699.08	
5	Home Showers		21	\$3,580.31	\$75,186.43	
6	Home Change Room 2		26	\$3,196.52	\$83,109.52	
7	Canteen		6	\$3,323.77	\$19,942.62	
8	Kitchen		26	\$3,580.31	\$93,087.96	
9	Extra over for Kitchen Equipment		1	\$25,450.00	\$25,450.00	
10	Store		9	\$2,557.22	\$23,014.94	
11	Canteen		6	\$3,323.77	\$19,942.62	
12	Cold Store		6	\$6,393.04	\$38,358.24	
13	Club Room / Social Space (including Bar)		169	\$3,196.52	\$540,211.88	
14	Extra over for bar equipment		1	\$13,234.00	\$13,234.00	
15	Male Ablutions		14	\$3,580.31	\$50,124.28	
16	Female Ablutions		13	\$3,580.31	\$46,543.98	
17	Store		15	\$2,557.22	\$38,358.24	
18	Away Change Room 1		25	\$3,196.52	\$79,913.00	
19	Away Change Room 2		27	\$3,196.52	\$86,306.04	
20	Away Showers 1		22	\$3,580.31	\$78,766.73	
21	Away Showers 2		18	\$3,580.31	\$64,445.51	
22	Umpire		6	\$3,196.52	\$19,179.12	
23	Store		27	\$2,557.22	\$69,044.83	
24	Services		7	\$2,557.22	\$17,900.51	
25	Lift (area)		6	\$2,557.22	\$15,343.30	
26	Lift (equipment)		1	\$102,818.00	\$102,818.00	
27	Stairs		8	\$3,196.52	\$25,572.16	
	First Floor					
28	Kitchen		27	\$3,580.31	\$132,471.32	
29	Cold Store		6	\$6,393.04	\$38,358.24	
30	Function Room		254	\$3,196.52	\$811,916.08	
31	Bar		13	\$3,196.52	\$41,554.76	
32	Extra over for bar equipment		1	\$13,234.00	\$13,234.00	
33	Ablutions Male		20	\$3,580.31	\$71,606.12	
34	Ablutions Female		20	\$3,580.31	\$71,606.12	
35	Meeting		14	\$3,068.25	\$42,955.53	
36	Cleaner		6	\$3,196.52	\$19,179.12	
37	Store		21	\$2,557.22	\$79,273.70	
38	Lift (area)		6	\$2,557.22	\$15,343.30	
39	Stairs		8	\$3,196.52	\$25,572.16	
	Enhancements					
40	Stair - Ground to First Floor		1	\$32,576	\$32,576	
41	Bi-folding door 18000 wide, curved on plan		2	\$0	included	
	External Works					
	Site Preparation					
	Note: no allowance for demolition					
42	Prepare site / clearing and strip		1,800	\$13.23	\$23,821.20	
43	Bulk earthworks		1,800	\$31.56	\$56,804.40	
	Roads, Paths & Paved Areas					
44	Concrete paving		553	\$153.72	\$85,006.05	
45	Steps, 23m x 2.6m x 1.4m high in 7 risers, curved		2	\$32,576.00	\$65,152.00	
46	Ramp, 9m long		2	\$13,234.00	\$26,468.00	
45	Allowance for car parking	As calculated below			\$72,903.26	*
	Boundary Walls, Fences & Gates					
47	Allowance		1	\$13,234.00	\$13,234.00	
	Outbuildings & Covered Ways					
48	Shade canopies		137	\$1,278.61	\$175,169.30	
49	General allowance		1	\$13,234.00	\$13,234.00	
	Landscaping & Improvements					
50	General landscaping		725	\$153.72	\$111,445.55	
51	Street furniture allowance		1	\$13,234.00	\$13,234.00	
52	Entry feature		1	\$7,126.00	\$7,126.00	
53	External Wayfinding & Signage		1	\$13,234.00	\$13,234.00	
	External Services					
54	Stormwater		1	\$29,522.00	\$29,522.00	
55	Sewer		1	\$25,450.00	\$25,450.00	
56	Water Supply		1	\$13,234.00	\$13,234.00	
57	Gas Supply		1	\$13,234.00	\$13,234.00	
58	Fire water supply and hydrants		1	\$13,234.00	\$13,234.00	
59	Electrical supply		1	\$13,234.00	\$13,234.00	
60	External lighting allowance		1	\$25,450.00	\$25,450.00	
61	Communications supply		1	\$13,234.00	\$13,234.00	
62	Sub-Total (net cost)					\$2,506,417
63	Design Contingency				\$125,321	5%
64	Sub-Total (Construction Cost)					\$2,631,738
65	Construction Contingency				\$263,174	10%
66	Headworks and Statutory Charges		1	\$61,080	\$61,080	
67	Building Act Compliance		1	\$20,360	\$20,360	
68	Public Art		1	\$50,900	\$50,900	
69	Loose Furniture (FFE)		1	\$254,500	\$254,500	
70	Professional Fees (Consultants)		1	\$498,820	\$498,820	
71	Shire Direct Costs		1	Excluded	Excluded	
72	Gross Project Cost (current)					\$3,729,672
73	Escalation to Tender		1	\$435,704	\$435,704	
74	Estimated Total Commitment					\$3,729,672
75	GST		1	\$372,967	\$372,967	
76	Total					\$3,729,672

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	\$3,063.16	
Total cost of Parking	\$ 72,903	*

Grand Total **\$3,729,672**

Prev Diff
\$3,663,724.58 \$65,947.04 **1.80%**

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Building	\$2,266,966		\$1,065,474	\$0	\$1,201,492
External Services	\$199,219		\$93,633	\$0	\$105,586
Headworks & Charges	\$770,992		\$362,366	\$0	\$408,626
Landscaping	\$12,216		\$5,742	\$0	\$6,474
Lighting			\$0	\$0	\$0
Loose Furniture	\$173,060		\$81,338	\$0	\$91,722
Parking	\$0		\$0	\$0	\$0
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,422,452	\$0	\$1,608,553	\$0	\$1,813,900

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	BRIGGS PARK YOUTH CENTRE					
	Refurbishment of Existing					
	Ground Floor					
	Alteration & Demolition					
1	Gut existing building		918	\$255.52	\$234,565.52	
2	Form opening in existing external wall for full height windows/ bi-folding doors		135	\$639.30	\$86,306.04	
	Fitout					
3	Kitchen and Training		44	\$2,684.47	\$118,116.50	
4	Extra over kitchen equipment		1	\$64,134.00	\$64,134.00	
5	Kitchen Store		14	\$1,917.91	\$26,850.77	
6	Services		8	\$1,917.91	\$15,343.30	
7	Multi-Function Store		18	\$2,013.60	\$36,244.87	
8	Accessible		11	\$2,684.47	\$29,529.13	
9	Female Ablutions		20	\$2,684.47	\$53,689.32	
10	Male Ablutions		19	\$2,684.47	\$51,004.85	
11	Music Studio		26	\$2,013.60	\$52,353.70	
12	Recording Room		20	\$2,013.60	\$40,272.08	
13	Breakout Space / Quiet Space		29	\$2,013.60	\$58,394.52	
14	Counsel 1		14	\$2,013.60	\$28,190.46	
15	Counsel 2		14	\$2,013.60	\$28,190.46	
16	Counsel 3		14	\$2,013.60	\$28,190.46	
17	Counsel 4		14	\$2,013.60	\$28,190.46	
18	Store		7	\$1,917.91	\$13,425.38	
19	Agency		33	\$2,013.60	\$66,448.93	
20	Staff		45	\$2,013.60	\$90,612.17	
21	Multi-Function Room		416	\$2,013.60	\$837,659.18	
22	Bin Store		9	\$1,917.91	\$17,261.21	
23	Circulation		100	\$1,917.91	\$191,791.20	
24	Lobby / Info Booth		66	\$1,917.91	\$126,582.19	
	Enhancements					
25	Bi-fold doors, 19700 wide, external		1	\$62,098.00	\$62,098.00	
26	Operable walls, 12500 wide		2	\$0.00	included	
27	Full height windows		76	\$1,023.09	\$77,754.84	
	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	\$1,278.61	\$148,318.53	
33	General allowance		n/a			
	Landscaping & Improvements					
34	Street furniture allowance		n/a			
35	Entry feature		1	\$6,108.00	\$6,108.00	
36	External Wayfinding & Signage		1	\$6,108.00	\$6,108.00	
	External Services					
37	Note: modifications to existing only					
38	Stormwater		1	\$7,126.00	\$7,126.00	
39	Sewer		1	\$7,126.00	\$7,126.00	
40	Water Supply		1	\$5,090.00	\$5,090.00	
41	Gas Supply		1	\$5,090.00	\$5,090.00	
42	Fire water supply and hydrants		1	\$7,126.00	\$7,126.00	
43	Electrical supply		1	\$7,126.00	\$7,126.00	
44	External lighting allowance		1	\$7,126.00	\$7,126.00	
45	Communications supply		1	\$5,090.00	\$5,090.00	
46	Sub-Total (net cost)					\$2,478,400.31
47	Design Contingency				\$123,920.02	
48	Sub-Total (Construction Cost)					\$2,602,320.33
49	Construction Contingency				\$260,232.03	
50	Headworks and Statutory Charges		1	\$40,720.00	\$40,720.00	
51	Building Act Compliance		1	\$10,180.00	\$10,180.00	
52	Public Art		1	\$30,540.00	\$30,540.00	
53	Loose Furniture (FFE)		1	\$173,060.00	\$173,060.00	
54	Professional Fees (Consultants)		1	\$335,940.00	\$335,940.00	
55	Shire Direct Costs		1	Excluded	Excluded	
56	Gross Project Cost (current)					\$3,422,452.36
57	Escalation to Tender		1	\$293,184.00	\$293,184.00	
58	Estimated Total Commitment					\$3,422,452.36
59	GST		1	\$342,245.24	\$342,245.24	
60	Total					\$3,422,452.36

5%

10%

Parking already provided for	
15 % for Service Areas	
Gross Leaseable Floor Area	
Car Parking @ 20 / GLA sqm	
Cost per unit car parking	\$3,063.16
Total cost of Parking	\$ - *

Grand Total	\$3,422,452
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Prev	Diff	
\$3,361,937.49	\$60,514.88	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Building	\$3,603,720		\$1,693,748	\$0	\$1,909,972
External Services			\$0	\$0	\$0
Headworks & Charges	\$1,124,450		\$528,491	\$0	\$595,958
Landscaping			\$0	\$0	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$260,369		\$122,373	\$0	\$137,995
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$4,988,539	\$0	\$2,344,613	\$0	\$2,643,925

B04 Briggs Park Recreation Centre Extension

101.80%

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	\$3,604	\$3,603,720	
	External Elements					
	Allowance for car parking	As calculated below			\$260,368.77	*
	Total					\$3,864,089
85	Design Contingency				\$193,204	5%
87	Construction Contingency				\$386,409	10%
88	Headworks and Statutory Charges				\$61,825	1.60%
89	Building Act Compliance				\$19,320	0.50%
90	Public Art				\$0	
91	Loose Furniture (FFE)				\$0	
92	Professional Fees (Consultants)				\$463,691	12%
93	Shire Direct Costs				\$0	
94	Gross Project Cost (current)					\$4,988,539
95	Escalation to Tender (assume commencement July 2019)				\$139,107	3.60%
96	Estimated Total Commitment					\$4,988,539
97	GST				\$9,758,373	
					\$0.00	
98	Total					\$4,988,539

Building Size	2000
15 % for Service Areas	300
Gross Leaseable Floor Area	1700
Car Parking @ 20 / GLA sqm	85
Cost per unit car parking	\$3,063.16
Total cost of Parking	\$ 260,369

Grand Total **\$4,988,539**

Prev	Diff
\$4,900,332.62	\$88,205.99 1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Building	\$2,047,123		\$962,148	\$0	\$1,084,975
External Services	\$462,266		\$217,265	\$0	\$245,001
Headworks & Charges	\$840,982		\$395,262	\$0	\$445,721
Landscaping			\$0	\$0	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$162,880		\$76,554	\$0	\$86,326
Parking	\$551,917		\$259,401	\$0	\$292,516
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$4,065,167.97	\$0	\$1,910,629	\$0	\$2,154,539

B05 Orton Road District Sport Space - Building & Lights

GHD Design No.

SK-11

101.80%

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	\$2,301.70	\$36,827.17	
2	Home Showers 1	m2	28	\$3,580.31	\$100,248.57	
3	Home Showers 2	m2	31	\$3,580.31	\$110,989.49	
4	Ablutions Male	m2	20	\$3,580.31	\$71,606.12	
5	Ablutions Female	m2	20	\$3,580.31	\$71,606.12	
6	Home Change Room 1	m2	32	\$3,196.52	\$102,288.64	
7	Umpire	m2	14	\$3,196.52	\$44,751.28	
8	Home Change Room 2	m2	32	\$3,196.52	\$102,288.64	
9	Store	m2	23	\$2,301.70	\$52,939.05	
10	Club Room / Social Space	m2	191	\$2,812.73	\$537,232.19	
11	Cleaners	m2	8	\$3,196.52	\$25,572.16	
12	Bar / Lockable	m2	22	\$3,196.52	\$70,323.44	
13	Extra over for bar equipment	Item	1	\$13,234.00	\$13,234.00	
14	Kitchen Store	m2	7	\$2,557.22	\$17,900.51	
15	Kitchen	m2	25	\$3,580.31	\$89,507.65	
16	Extra over kitchen equipment	Item	1	\$25,450.00	\$25,450.00	
17	Away Showers 1	m2	17	\$3,580.31	\$60,865.20	
18	Away Change 1	m2	28	\$3,196.52	\$89,502.56	
19	Away Showers 2	m2	17	\$3,580.31	\$60,865.20	
20	Away Change 2	m2	28	\$3,580.31	\$100,248.57	
21	Store	m2	31	\$2,301.70	\$71,352.64	
22	Services	m2	10	\$2,557.22	\$25,572.16	
23	Circulation	m2	59	\$2,812.73	\$165,951.31	
	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	\$13.23	\$27,989.91	
26	Bulk earthworks	m3	2,115	\$31.56	\$66,745.17	
	Roads, Paths & Paved Areas					
	Parking	m2	5,849	\$94.36	\$551,917.28	
	Boundary Walls, Fences & Gates					
28	n/a	Note				
	Outbuildings & Covered Ways					
29	Shade canopies	m2	172	\$1,278.61	\$219,920.58	
30	General allowance	Item	1	\$13,234.00	\$13,234.00	
	Landscaping & Improvements					
31	n/a	Note				
	External Services					
32	Stormwater	Item	1	\$17,306.00	\$17,306.00	
33	Sewer	Item	1	\$25,450.00	\$25,450.00	
34	Water Supply	Item	1	\$13,234.00	\$13,234.00	
35	Gas Supply	Item	1	\$13,234.00	\$13,234.00	
36	fire water supply and hydrants	Item	1	\$13,234.00	\$13,234.00	
37	electrical supply	Item	1	\$13,234.00	\$13,234.00	
38	External lighting allowance	Item	1	\$25,450.00	\$25,450.00	
39	Communications supply	Item	1	\$13,234.00	\$13,234.00	
40	Sub-Total (net cost)					\$3,061,305.61
41	Design Contingency				\$153,065.28	5%
42	Sub-Total (Construction Cost)					\$3,214,370.89
43	Construction contingency				\$321,437.09	10%
44	Headworks and Statutory charges		1	\$40,720.00	\$40,720.00	
45	Building Act Compliance		1	\$10,180.00	\$10,180.00	
46	Public Art		1	\$30,540.00	\$30,540.00	
47	Loose Furniture (FFE)		1	\$162,880.00	\$162,880.00	
48	Professional Fees (Consultants)		1	\$315,580.00	\$315,580.00	
49	Shire Direct Costs			Excluded		
50	Gross Project Cost (current)			\$270,000.00		\$4,065,167.97
51	Escalation to Tender		1	\$406,516.80	\$406,516.80	
52	Estimated Total Commitment					\$4,065,167.97
53	GST				\$406,516.80	
54	Total					\$4,065,167.97

Building Size	Included above
15 % for Service Areas	
Gross Leaseable Floor Area	
Car Parking @ 20 / GLA sqm	
Cost per unit car parking	\$3,063.16
Total cost of Parking	\$

Grand Total \$4,065,168

Prev Diff
\$3,993,288.78 \$71,879.20 **1.80%**

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Construction	\$321,891		\$151,289	\$0	\$170,602
External Services			\$0	\$0	\$0
Headworks & Charges	\$48,700		\$22,889	\$0	\$25,811
Landscaping	\$32,678		\$15,359	\$0	\$17,319
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,632		\$14,397	\$0	\$16,235
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$433,900	\$0	\$203,933	\$0	\$229,967

B07 Cardup Brook Adventure Playground

No design available.

101.80%

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	\$153.72	\$244,319.39	
2	Extra over for playground equipment	Item	0.6	\$129,286.00	\$77,571.60	
5	Paving	m2	300	\$108.93	\$32,677.80	
6	Lighting to playground	Item	1	\$51,918.00	\$51,918.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,631.62	*
8	Subtotal					\$385,200.41
9	Design Contingency				\$19,260.02	5%
10	Subtotal Construction cost					\$385,200.41
11	Construction Contingency				\$38,520.04	10%
12	Headworks and Statutory Charges		1	\$10,180.00	\$10,180.00	
13	Building Act Compliance			n/a	n/a	
14	Public Art		1	\$10,180.00	\$10,180.00	
15	Loose Furniture (FFE)			n/a	n/a	
16	Professional Fees (Consultants)		1	\$81,440.00	\$81,440.00	
17	Shire Direct Costs			Excluded	Excluded	
18	Gross Project Cost (current)					\$433,900.45
19	Escalation to Tender		1	\$30,540.00	\$30,540.00	
20	Estimated Total Commitment					\$433,900.45
21	GST				\$43,390.05	
22	Total					\$433,900.45

Building Size					
15 % for Service Areas					
Gross Leaseable Floor Area					
Car Parking			10		
Cost per unit car parking			\$3,063.16		
Total cost of Parking					\$ 30,632

Grand Total **\$433,900**

Prev	Diff	
\$426,228.34	\$7,672.11	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Construction	\$321,891		\$151,289	\$0	\$170,602
External Services			\$0	\$0	\$0
Headworks & Charges	\$48,700		\$22,889	\$0	\$25,811
Landscaping	\$32,678		\$15,359	\$0	\$17,319
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,632		\$14,397	\$0	\$16,235
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$433,900	\$0	\$203,933	\$0	\$229,967

B08 Lindt Street Adventure Playground

No design available.

101.80%

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	\$153.72	\$244,319.39	
2	Extra over for playground equipment	Item	0.6	\$129,286.00	\$77,571.60	
5	Paving	m2	300	\$108.93	\$32,677.80	
6	Lighting to playground	Item	1	\$51,918.00	\$51,918.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,631.62	*
8	Subtotal					\$385,200.41
9	Design Contingency				\$19,260.02	5%
10	Subtotal Construction cost					\$385,200.41
11	Construction Contingency				\$38,520.04	10%
12	Headworks and Statutory Charges		1	\$10,180.00	\$10,180.00	
13	Building Act Compliance			n/a	n/a	
14	Public Art		1	\$10,180.00	\$10,180.00	
15	Loose Furniture (FFE)			n/a	n/a	
16	Professional Fees (Consultants)		1	\$81,440.00	\$81,440.00	12%
17	Shire Direct Costs			Excluded	Excluded	
18	Gross Project Cost (current)					\$433,900.45
19	Escalation to Tender		1	\$30,540.00	\$30,540.00	3.60%
20	Estimated Total Commitment					\$433,900.45
21	GST				\$43,390.05	
22	Total					\$433,900.45

Building Size		
15 % for Service Areas		
Gross Leaseable Floor Area		
Car Parking	10	
Cost per unit car parking	\$3,063.16	
Total cost of Parking		\$ 30,632

Grand Total	\$433,900
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Prev	Diff	
\$426,228.34	\$7,672.11	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	47%	0%	53%
Sum of SUB-TOTAL					
Building	\$2,676,239		\$1,257,832	\$0	\$1,418,406
External Works	\$302,957		\$142,390	\$0	\$160,567
Headworks & Charges	\$1,008,557		\$474,022	\$0	\$534,535
Landscaping	\$32,753		\$15,394	\$0	\$17,359
Lighting	\$25,450		\$11,962	\$0	\$13,489
Loose Furniture	\$77,368		\$36,363	\$0	\$41,005
Parking	\$119,872		\$56,340	\$0	\$63,532
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$4,243,195	\$0	\$1,994,302	\$0	\$2,248,894

B09 The Glades District Community Facility - Building

GHD Design No.

SK-03

101.80%

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	\$2,301.70	\$105,878.11	
2	Services	28	\$2,301.70	\$64,447.54	
3	Male Ablutions	34	\$3,580.31	\$121,730.40	
4	Female Ablutions	33	\$3,580.31	\$118,150.10	
5	Store	11	2301.70	\$25,318.68	
6	Flexible Space 1 - basic fit out	62	\$2,684.47	\$166,436.89	
7	Store	110	\$2,301.70	\$253,186.78	
8	Multi-purpose Room / Hall	603	\$2,812.73	\$1,696,078.60	
9	Flexible Space 2 - basic fit out	56	\$2,684.47	\$150,330.10	
10	Extra over for Commercial Kitchen Equipment	1	\$64,134.00	\$64,134.00	
	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				\$2,676,238.52
	External Works	Revised			
	Site Preparation				
	Note: no allowance for demolition				
36	Prepare site / clearing and strip	2,086	\$13.23	\$27,606.12	
37	Bulk earthworks	2,086	\$31.56	\$65,829.99	
	Roads, Paths & Paved Areas				
38	Concrete paving	416	\$153.72	\$63,946.69	
	Allowance for car parking			\$119,872.01	*
	Boundary Walls, Fences & Gates				
40	Allowance	1.0	\$13,234.00	\$13,234.00	
	Outbuildings & Covered Ways				
41	Shade canopies	257.0	\$1,278.61	\$328,602.26	
42	General allowance	1.0	\$13,234.00	\$13,234.00	
	Landscaping & Improvements				
43	Grassed area	91.0	\$101.80	\$9,263.80	
45	General landscaping	74.0	\$153.72	\$11,375.13	
47	Street furniture allowance	1.0	\$7,126.00	\$7,126.00	
48	Entry feature	1.0	\$7,126.00	\$7,126.00	
49	External Wayfinding & Signage	1.0	\$7,126.00	\$7,126.00	
	Subtotal External works				\$323,241.94
	External Services				
50	Stormwater	1.0	\$40,720.00	\$40,720.00	
51	Sewer	1.0	\$25,450.00	\$25,450.00	
52	Water Supply	1.0	\$13,234.00	\$13,234.00	
53	Gas Supply	1.0	\$13,234.00	\$13,234.00	
54	Fire water supply and hydrants	1.0	\$13,234.00	\$13,234.00	
55	Electrical supply	1.0	\$13,234.00	\$13,234.00	
56	External lighting allowance	1.0	\$25,450.00	\$25,450.00	
57	Communications supply	1.0	\$13,234.00	\$13,234.00	
	Subtotal External services				\$157,790.00
58	Sub-Total (net cost)				\$3,157,270.47
61	Design Contingency			\$157,863.52	5%
60	Sub-Total (Construction Cost)				\$3,315,133.99
62	Construction Contingency		\$316,110.98	\$331,513.40	10%
63	Headworks and Statutory Charges	1.0	\$50,900.00	\$50,900.00	
64	Building Act Compliance	1.0	\$20,360.00	\$20,360.00	
65	Public Art	1.0	\$40,720.00	\$40,720.00	
66	Loose Furniture (FFE)	0.2	\$386,840.00	\$77,368.00	
67	Professional Fees (Consultants)	1.0	\$447,920.00	\$447,920.00	
68	Shire Direct Costs			Excluded	
	Gross Project Cost (current)				\$4,243,195
69	Escalation to Tender	0.1	\$335,940.00	\$33,594.00	
70	Estimated Total Commitment				\$4,243,195
71	GST			\$424,319.54	
72	Total				\$4,243,195

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	\$3,063.16
Total cost of Parking	\$ 119,872.01

Grand Total \$4,243,195

Prev \$4,168,168.36 Diff \$75,027.03 **1.80%**

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		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

101.80%

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	\$2,301.70	\$25,318.68	
2	Umpire		6	\$3,196.52	\$19,179.12	
3	Cleaner		5	\$3,196.52	\$15,982.60	
4	Services		7	\$2,557.22	\$17,900.51	
5	Away Showers 2		18	\$3,580.31	\$64,445.51	
6	Ablutions Female		13	\$3,580.31	\$46,543.98	
7	Away Change Room 2		29	\$3,196.52	\$92,699.08	
8	Ablutions Male		13	\$3,580.31	\$46,543.98	
9	Store		7	\$2,301.70	\$16,111.89	
10	Away / Showers 1		18	\$3,580.31	\$64,445.51	
11	Away Change Room 1		27	\$3,196.52	\$86,306.04	
12	Kitchen		27	\$3,580.31	\$96,668.26	
13	Extra over kitchen equipment		1	\$25,450.00	\$25,450.00	
14	Club Room / Social Space		134	\$2,812.73	\$376,906.36	
15	Home Showers 1		17	\$3,580.31	\$60,865.20	
16	Home Change Room 1		26	\$3,196.52	\$83,109.52	
17	Home Showers 2		17	\$3,580.31	\$60,865.20	
18	Home Change Room 2		26	\$3,196.52	\$83,109.52	
19	Bar		15	\$3,196.52	\$47,947.80	
20	Extra over for bar equipment		1	\$13,234.00	\$13,234.00	
21	Circulation		40	\$2,812.73	\$112,509.36	
	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	\$13.23	\$12,704.64	
25	Bulk earthworks		960	\$31.56	\$30,295.68	
	Roads, Paths & Paved Areas					
26	Feature paving		411	\$179.17	\$73,638.05	
	Parking	m2	5,299	\$94.36	\$500,018.76	
	Boundary Walls, Fences & Gates					
27	n/a					
	Outbuildings & Covered Ways					
28	Shade canopies		80	\$1,278.61	\$102,288.64	
29	General allowance		1	\$7,126.00	\$7,126.00	
	Landscaping & Improvements					
Added	AFL Oval extension	m2	20,000	97	1,934,200	
Added	Lighting to AFL oval (assume 200 lux - training standard)		1	\$800,148.00	\$800,148.00	
30	Landscaped seating	m	35	\$639.30	\$22,375.64	
31	Ramp, 1650 wide	m	12	\$1,534.13	\$18,409.51	
	External Services					
32	Stormwater	Item	1	\$12,216.00	\$12,216.00	
33	Sewer	Item	1	\$25,450.00	\$25,450.00	
34	Water Supply	Item	1	\$13,234.00	\$13,234.00	
35	Gas Supply	Item	1	\$13,234.00	\$13,234.00	
36	Fire water supply and hydrants	Item	1	\$13,234.00	\$13,234.00	
37	Electrical supply	Item	1	\$13,234.00	\$13,234.00	
38	External lighting allowance	Item	1	\$25,450.00	\$25,450.00	
39	Communications Supply	Item	1	\$13,234.00	\$13,234.00	
40	Sub-Total (net cost)					\$5,086,633.03
41	Design contingency		1	\$92,113.73	\$92,113.73	
42	Sub-Total (Construction Cost)					\$5,178,746.76
43	Construction Contingency				\$517,874.68	
44	Headworks and Statutory Charges		1	\$30,540.00	\$30,540.00	
45	Building Act Compliance		1	\$10,180.00	\$10,180.00	
46	Public Art		1	\$20,360.00	\$20,360.00	
47	Loose Furniture (FF)		1	\$111,980.00	\$111,980.00	
48	Professional Fees (Consultants)		1	\$234,140.00	\$234,140.00	
49	Shire Direct Costs		1	Excluded	Excluded	
50	Gross Project cost (current)					\$6,083,461.43
51	Escalation to Tender		1	\$202,582.00	\$202,582.00	
52	Estimated total Commitment					\$6,083,461.43
53	GST				\$608,346.14	
54	Total					\$6,083,461.43

10%

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	\$6,083,461
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Prev	Diff	
\$5,975,895.32	\$107,566.12	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		<i>100%</i>	<i>11%</i>	<i>89%</i>	<i>0%</i>
Sum of SUB-TOTAL					
Building	\$1,456,142		\$160,176	\$1,295,966	\$0
External Works	\$329,889		\$36,288	\$293,601	\$0
Headworks & Charges	\$611,414		\$67,255	\$544,158	\$0
Landscaping	\$40,785		\$4,486	\$36,299	\$0
Lighting	\$25,450		\$2,800	\$22,651	\$0
Loose Furniture	\$111,980		\$12,318	\$99,662	\$0
Parking	\$500,019		\$55,002	\$445,017	\$0
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,075,679	\$0	\$338,325	\$2,737,354	\$0

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

GHD Design No. SK-12 & SK-13

101.80%

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	REILLY ROAD DISTRICT SPORTS SPACE PAVILLION					
	Building					
1	Store		11	\$2,301.70	\$25,318.68	
2	Umpire		6	\$3,196.52	\$19,179.12	
3	Cleaner		5	\$3,196.52	\$15,982.60	
4	Services		7	\$2,557.22	\$17,900.51	
5	Away Showers 2		18	\$3,580.31	\$64,445.51	
6	Ablutions Female		13	\$3,580.31	\$46,543.98	
7	Away Change Room 2		29	\$3,196.52	\$92,699.08	
8	Ablutions Male		13	\$3,580.31	\$46,543.98	
9	Store		7	\$2,301.70	\$16,111.89	
10	Away / Showers 1		18	\$3,580.31	\$64,445.51	
11	Away Change Room 1		27	\$3,196.52	\$86,306.04	
12	Kitchen		27	\$3,580.31	\$96,668.26	
13	Extra over kitchen equipment		1	\$25,450.00	\$25,450.00	
14	Club Room / Social Space		134	\$2,812.73	\$376,906.36	
15	Home Showers 1		17	\$3,580.31	\$60,865.20	
16	Home Change Room 1		26	\$3,196.52	\$83,109.52	
17	Home Showers 2		17	\$3,580.31	\$60,865.20	
18	Home Change Room 2		26	\$3,196.52	\$83,109.52	
19	Bar		15	\$3,196.52	\$47,947.80	
20	Extra over for bar equipment		1	\$13,234.00	\$13,234.00	
21	Circulation		40	\$2,812.73	\$112,509.36	
	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	\$13.23	\$12,704.64	
25	Bulk earthworks		960	\$31.56	\$30,295.68	
	Roads, Paths & Paved Areas					
26	Feature paving		411	\$179.17	\$73,638.05	
	Parking	m2	5,299	\$94.36	\$500,018.76	
	Boundary Walls, Fences & Gates					
27	n/a					
	Outbuildings & Covered Ways					
28	Shade canopies		80	\$1,278.61	\$102,288.64	
29	General allowance		1	\$7,126.00	\$7,126.00	
	Landscaping & Improvements					
30	Landscaped seating	m	35	\$639.30	\$22,375.64	
31	Ramp, 1650 wide	m	12	\$1,534.13	\$18,409.51	
	External Services					
32	Stormwater	Item	1	\$12,216.00	\$12,216.00	
33	Sewer	Item	1	\$25,450.00	\$25,450.00	
34	Water Supply	Item	1	\$13,234.00	\$13,234.00	
35	Gas Supply	Item	1	\$13,234.00	\$13,234.00	
36	Fire water supply and hydrants	Item	1	\$13,234.00	\$13,234.00	
37	Electrical supply	Item	1	\$13,234.00	\$13,234.00	
38	External lighting allowance	Item	1	\$25,450.00	\$25,450.00	
39	Communications Supply	Item	1	\$13,234.00	\$13,234.00	
40	Sub-Total (net cost)					\$2,352,285.03
41	Design contingency		1	\$92,113.73	\$92,113.73	
42	Sub-Total (Construction Cost)					\$2,444,398.76
43	Construction Contingency		1		\$244,439.88	
44	Headworks and Statutory Charges		1	\$30,540.00	\$30,540.00	
45	Building Act Compliance		1	\$10,180.00	\$10,180.00	
46	Public Art		1	\$20,360.00	\$20,360.00	
47	Loose Furniture (FF)		1	\$111,980.00	\$111,980.00	
48	Professional Fees (Consultants)		1	\$234,140.00	\$234,140.00	
49	Shire Direct Costs		1	Excluded	Excluded	
50	Gross Project cost (current)					\$3,075,678.63
51	Escalation to Tender		1	\$206,228.48	\$206,228.48	
52	Estimated total Commitment					\$3,075,678.63
53	GST				\$307,567.86	
54	Total					\$3,075,678.63

10%

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	\$3,075,679
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Prev	Diff	
\$3,021,295.32	\$54,383.32	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		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
Landscaping	\$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

M02 Mundijong-Whitby Skate Park (Keirnan Park)

GHD Design No.

SK-08

101.80%

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
MUNDIJONG WHITBY DISTRICT SKATE PARK						
Skate Park						
1	Skate park		761	\$1,278.61	\$973,020.69	
2	Skateable elements		36	\$639.30	\$23,014.94	
Site Preparation						
3	Sundry demolition (undefined)		1	\$25,450.00	\$25,450.00	
4	Remove mature tree		10	\$1,278.61	\$12,786.08	
5	Prepare site / clearing and strip		3,350	\$13.23	\$44,333.90	
6	Bulk earthworks		3,350	\$31.56	\$105,719.30	
Roads, Paths & Paved Areas						
7	Pedestrian paving (feature)		901	\$179.17	\$161,430.37	
8	Extra over ramping		1	\$13,234.00	\$13,234.00	
9	Paving to basket ball shoot		70	\$210.73	\$14,750.82	
10	Allowance for steps		1	\$64,134.00	\$64,134.00	
	Allowance for car parking	As calculated below			\$122,526.48	*
Boundary Walls, Fences & Gates						
11	Retaining walls av 1m high		163	\$639.30	\$104,206.55	
Outbuildings & Covered Ways						
12	Shared ablutions		24	\$4,475.13	\$107,403.07	
13	Shade canopy over shared ablutions		66	\$1,278.61	\$84,388.13	
14	Pop Up café / Food Stall (Cold shell - fit out by tenant)		21	\$3,196.52	\$67,126.92	
15	Shade canopy by skate park		110	\$1,278.61	\$140,646.88	
16	Bus Stop		1		by others	
17	Bike storage		1	\$32,576.00	\$32,576.00	
Landscaping & Improvements						
18	Basket ball backboard, hoop and post		1	\$13,234.00	\$13,234.00	
19	Parkour elements		19	\$1,278.61	\$24,293.55	
20	Parkour elements		5	\$1,278.61	\$6,393.04	
21	Seating area seating		1	\$13,234.00	\$13,234.00	
22	Grass lawn area		168	\$101.80	\$17,102.40	
23	General landscaping		2,025	\$153.72	\$311,278.95	
24	Feature planters		144	\$191.38	\$27,559.30	
25	Landscape tiered retaining / seats		45	\$639.30	\$28,768.68	
26	Street furniture allowance		1	\$13,234.00	\$13,234.00	
27	Entry feature		1	\$13,234.00	\$13,234.00	
28	Wayfinding signage		1	\$13,234.00	\$13,234.00	
Water Supply						
29	Allowance for site hose cocks		1	\$13,234.00	\$13,234.00	
30	Allowance for drinking fountain		1	\$7,126.00	\$7,126.00	
External Electrical						
31	Lighting poles including lights		23	\$19,931.42	\$458,422.71	
32	Sub-Total (net cost)					\$3,057,096.76
33	Design Contingency				\$152,854.84	5%
34	Sub-Total (Construction Cost)					\$3,209,951.59
35	Construction Contingency				\$320,995.16	10%
36	Headworks and Statutory Charges		1	\$50,900.00	\$50,900.00	
37	Building Act Compliance		1	\$14,252.00	\$14,252.00	
38	Public Art		1	\$34,612.00	\$34,612.00	
39	Loose Furniture (FF)			-	-	
40	Professional Fees (Consultants)		1	\$346,120.00	\$346,120.00	
41	Shire Direct Cost (current)			Excluded	Excluded	
42	Gross Project Cost (current)					\$3,942,218.75
43	Escalation to Tender		1	\$304,382.00	\$304,382.00	
44	Estimated Total Commitment					\$3,942,218.75
45	GST				\$394,221.88	
					\$0.00	
46	Total					\$3,942,218.75

Lighting for car parking						
Car Parking					40.00	
Cost per unit car parking					\$3,063.16	
Total cost of Parking						\$ 122,526.48

Grand Total						\$3,942,219
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Prev	Diff	
\$3,872,513.51	\$69,705.24	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	11%	89%	0%
Sum of SUB-TOTAL					
Construction	\$55,858		\$6,144	\$49,713	\$0
External Services	\$336,347		\$36,998	\$299,349	\$0
Headworks & Charges	\$30,031		\$3,303	\$26,728	\$0
Landscaping	\$108,112		\$11,892	\$96,219	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$60,693		\$6,676	\$54,016	\$0
Parking	\$76,579		\$8,424	\$68,155	\$0
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$667,619	\$0	\$73,438	\$594,181	\$0

M05 Mundijong Dog Park (Keirnan Park)

Costs based on Byford Bark Park indexed 18%

101.80% Bark Park

Ref	Unit	SUB-TOTAL	TOTAL(\$)
	Consultants	\$ 30,031	
	Facilities	\$ 26,427	
	Landscaping	\$ 108,112	
	Materials	\$ 6,006	
	Play equipment	\$ 18,019	
	Signage	\$ 5,406	
	Siteworks	\$ 300,310	
	Utilities	\$ 36,037	
	Parking (see calculation below)	\$ 76,579	
	Sub total		\$ 606,927
	Contingency	\$ 60,693	
	Grand Total		\$ 667,619

		-	
		-	
	Car Parking	25.00	
	Cost per unit car parking	\$3,063.16	
	Total cost of Parking		\$ 76,579.05
	Grand Total		\$667,619

<i>Prev</i>	<i>Diff</i>	
\$655,814.50	\$11,804.66	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	11%	89%	0%
Sum of SUB-TOTAL					
Building	\$1,946,094		\$214,070	\$1,732,024	\$0
External Works	\$192,093		\$21,130	\$170,962	\$0
Headworks & Charges	\$759,200		\$83,512	\$675,688	\$0
Landscaping	\$12,000		\$1,320	\$10,680	\$0
Lighting	\$7,126		\$784	\$6,342	\$0
Loose Furniture	\$173,060		\$19,037	\$154,023	\$0
Parking	\$245,007		\$26,951	\$218,056	\$0
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP cost		\$0	\$0	\$0	\$0
Grand Total	\$3,334,579	\$0	\$366,804	\$2,967,776	\$0

M06 Keirnan Park Youth Centre

101.80%

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	\$255.52	\$234,565.52	
2	Form opening in existing external wall for full height windows/ bi folding doors		135	\$639.30	\$86,306.04	
	Fitout					
3	Kitchen and Training		44	\$2,684.47	\$118,116.50	
4	Extra over kitchen equipment		1	\$64,134.00	\$64,134.00	
5	Kitchen Store		14	\$1,917.91	\$26,850.77	
6	Services		8	\$1,917.91	\$15,343.30	
7	Multi-Function Store		18	\$2,013.60	\$36,244.87	
8	Accessible		11	\$2,684.47	\$29,529.13	
9	Female Ablutions		20	\$2,684.47	\$53,689.32	
10	Male Ablutions		19	\$2,684.47	\$51,004.85	
11	Music Studio		26	\$2,013.60	\$52,353.70	
12	Recording Room		20	\$2,013.60	\$40,272.08	
13	Breakout Space / Quiet Space		29	\$2,013.60	\$58,394.52	
14	Counsel 1		14	\$2,013.60	\$28,190.46	
15	Counsel 2		14	\$2,013.60	\$28,190.46	
16	Counsel 3		14	\$2,013.60	\$28,190.46	
17	Counsel 4		14	\$2,013.60	\$28,190.46	
18	Store		7	\$1,917.91	\$13,425.38	
19	Agency		33	\$2,013.60	\$66,448.93	
20	Staff		45	\$2,013.60	\$90,612.17	
21	Multi-Function Room		416	\$2,013.60	\$837,659.18	
22	Bin Store		9	\$1,917.91	\$17,261.21	
23	Circulation		100	\$1,917.91	\$191,791.20	
24	Lobby / Info Booth		66	\$1,917.91	\$126,582.19	
	Enhancements					
25	Bi-fold doors, 19700 wide, external		1	\$62,098.00	\$62,098.00	
26	Operable walls, 12500 wide		2		included	
27	Full height windows		76	\$1,023.09	\$77,754.84	
	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			\$245,007.01	*
	Boundary Walls, Fences & Gates					
31	n/a					
	Outbuildings & Covered Ways					
32	Shade canopies - assumed new		116	\$1,278.61	\$148,318.53	
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	\$7,126.00	\$7,126.00	
39	Sewer		1	\$7,126.00	\$7,126.00	
40	Water Supply		1	\$5,090.00	\$5,090.00	
41	Gas Supply		1	\$5,090.00	\$5,090.00	
42	Fire water supply and hydrants		1	\$7,126.00	\$7,126.00	
43	Electrical supply		1	\$7,126.00	\$7,126.00	
44	External lighting allowance		1	\$7,126.00	\$7,126.00	
45	Communications supply		1	\$5,090.00	\$5,090.00	
46	Sub-Total (net cost)					\$2,402,319.76
47	Design Contingency				\$120,115.99	5%
48	Sub-Total (Construction Cost)					\$2,522,435.75
49	Construction Contingency				\$252,243.58	10%
50	Headworks and Statutory Charges		1	\$40,720.00	\$40,720.00	
51	Building Act Compliance		1	\$10,180.00	\$10,180.00	
52	Public Art		1	\$30,540.00	\$30,540.00	
53	Loose Furniture (FFE)		1	\$173,060.00	\$173,060.00	
54	Professional Fees (Consultants)		1	\$335,940.00	\$335,940.00	
55	Shire Direct Costs		1	Excluded	Excluded	
56	Gross Project Cost (current)					\$3,334,579.33
57	Escalation to Tender		1	\$293,184.00	\$293,184.00	
58	Estimated Total Commitment					\$3,334,579.33
59	GST				\$333,457.93	
60	Total					\$3,334,579.33

Building Size	1882
15 % for Service Areas	282
Gross Leaseable Floor Area	1600
Car Parking @ 20 / GLA sqm	80
Cost per unit car parking	\$3,063.16
Total cost of Parking	\$ 245,007 *

Grand Total	\$3,334,579
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Prev	Diff	
\$3,275,863.27	\$58,716.06	1.79%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		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

101.80%

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	\$153.72	\$244,319.39	
2	Extra over for playground equipment	Item	0.6	\$129,286.00	\$77,571.60	
5	Paving	m2	300	\$108.93	\$32,677.80	
6	Lighting to playground	Item	1	\$51,918.00	\$51,918.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,631.62	*
8	Subtotal					\$385,200.41
9	Design Contingency				\$19,260.02	5%
10	Subtotal Construction cost					\$385,200.41
11	Construction Contingency				\$38,520.04	10%
12	Headworks and Statutory Charges		1	\$10,180.00	\$10,180.00	
13	Building Act Compliance			n/a	n/a	
14	Public Art		1	\$10,180.00	\$10,180.00	
15	Loose Furniture (FFE)			n/a	n/a	
16	Professional Fees (Consultants)		1	\$81,440.00	\$81,440.00	
17	Shire Direct Costs			Excluded	Excluded	
18	Gross Project Cost (current)					\$433,900.45
19	Escalation to Tender		1	\$30,540.00	\$30,540.00	
20	Estimated Total Commitment					\$433,900.45
21	GST				\$43,390.05	
22	Total					\$433,900.45

Building Size		
15 % for Service Areas		
Gross Leaseable Floor Area		
Car Parking	10	
Cost per unit car parking	\$3,063.16	
Total cost of Parking		\$ 30,632

Grand Total		\$433,900
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Prev	Diff	
\$426,228.34	\$7,672.11	1.80%

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	11%	89%	0%
Row Labels	Sum of Total (\$)				
Building	\$5,405,580		\$594,614	\$4,810,966	\$0
External Works	\$2,526,400		\$277,904	\$2,248,496	\$0
Headworks & Charges	\$4,691,797		\$516,098	\$4,175,700	\$0
Landscaping	\$4,400,190		\$484,021	\$3,916,169	\$0
Lighting	\$1,201,240		\$132,136	\$1,069,104	\$0
Loose Furniture			\$0	\$0	\$0
Parking	\$486,502		\$53,515	\$432,987	\$0
Reduced by Grant Funding	-\$18,711,710		-\$2,058,288	-\$16,653,422	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0	\$0	\$0

M11a Keirnan Park DSS– 1a: Building & Lights

\$ -

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	3,604	5,405,580
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	5,405,580
2.00	External Works & Landscaping				
2.01	Allowance for Site Clearance	100,000	m2	2	150,155
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	437,251
2.05	Allowance for imported fill material	37,000	m3	32	1,200,039
2.06	Allowance for removal of unsuitable cut		Note	-	Excluded
2.07	Allowance for formation of batters including fabric cover	2,000	m2	48	96,099
2.08	Allowance for retaining walls		Note	-	Excluded
2.09	Allowance for temporary battering / retaining to suit staging (no details)	2,300	P.Sum	300	690,713
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	90	486,502
2.13	Allowance for roads complete	11,400	m2	120	1,369,414
2.14	Allowance for cross overs complete	1	No	12,012	12,012
2.15	Allowance for bridge structures	1	No	300,310	300,310
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	90	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		48	Excluded - see DCA3
2.29	Allowance for Cricket Pitch	2	No	18,019	36,037
2.30	Allowance for Cricket Pitch and Net	4	No	24,025	96,099
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	300,310	300,310
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	300,310	300,310
2.42	Allowance for soft landscaping / shrubs generally (40% balance of site area)	1	P.Sum	30,031	30,031
2.43	Allowance for works to balance of site		Note	-	Excluded

2.44	Allowance for playground / equipment	1	Sum	300,310	300,310
2.45	Allowance for shelters etc	1	Sum	90,093	90,093
2.46	Allowance for fitments; bins, seats, furniture	1	Sum	60,062	60,062
2.47	Allowance for stepped seating			-	
2.48	Allowance for signage	1	Sum	126,130	126,130
2.49	Allowance for site fencing		Note	-	Excluded
2.50	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	486,550	486,550
	External Works & Landscaping Sub Total				6,568,428
3.00	Site Services				
3.01	Allowance for common service trench to each building	250	m	601	150,155
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	97,300	97,300
3.10	Allowance for lighting to roads; 1 light per 400sqm	1	P.Sum	205,412	205,412
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	1,201,240	1,201,240
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	240,248	240,248
3.22	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	151,548	151,548
	External Services Sub Total			-	2,045,904
	TOTAL CONSTRUCTION COSTS			-	14,019,912
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	600,620	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
	GROSS PROJECT COST			-	18,711,710
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				18,711,710
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				18,711,710
					-
	ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST				-

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
<i>Proportional Share</i>		100%	33%	67%	
Sum of SUB-TOTAL					
Building	\$1,960,424		\$646,940	\$1,313,484	
Construction	\$2,984,409		\$984,855	\$1,999,554	
External Works	\$1,078,714		\$355,975	\$722,738	
Headworks & Charges	\$1,535,062		\$506,571	\$1,028,492	
Landscaping	\$0		\$0	\$0	
Lighting	\$780,806		\$257,666	\$523,140	
Parking	\$360,372		\$118,923	\$241,449	
Reduced by Grant Funding			\$0	\$0	
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	
Grand Total	\$8,699,786	\$0	\$2,870,929	\$5,828,857	

S01 Keirnan Park BMX relocation & Pump Track

101.80%

KIERNAN PARK MASTERPLAN SCENARIOS	INDICATIVE SCENARIO 1B - BMX
	\$ 8,699,786

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	1,081	1,016,249
1.08	Allowance for BMX Pavillion	262	m2	3,604	944,175
	TOTAL BUILDING COST	1,202	-	4,685	1,960,424
2.00 External Works & Landscaping					
2.01	Allowance for Site Clearance	20,000	m2	2	30,031
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	120,124	120,124
2.05	Allowance for imported fill material	10,000	m3	32	324,335
2.06	Allowance for removal of unsuitable cut		Note		Excluded
2.07	Allowance for formation of batters including fabric cover	700	m2	48	33,635
2.08	Allowance for retaining walls		Note		Excluded
2.09	Allowance for temporary battering / retaining to suit staging (no details)	700	m2	300	210,217
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	90	360,372
2.13	Allowance for roads complete	6,000	m2	120	720,744
2.14	Allowance for cross overs complete	1	No	12,012	12,012
2.15	Allowance for bridge structures	1	No	300,310	300,310
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	1,081,116	1,081,116
2.33	Allowance for Pump Track	1	Sum	300,310	300,310
2.34	Allowance for BMW Shade Structures	1	Sum	240,248	240,248
2.35	Allowance for fencing to BMX	1	Sum	120,124	120,124
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	60,062	60,062
2.46	Allowance for fitments; bins, seats, furniture	1	Sum	30,031	30,031
2.47	Allowance for stepped seating		Note		Excluded
2.48	Allowance for signage	1	Sum	12,012	12,012
2.49	Allowance for site fencing		Note		Excluded
2.50	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	3,955,683	316,455
	External Works & Landscaping Sub Total				3,971,828
3.00 Site Services					
3.01	Allowance for common service trench to each building	600	m	601	360,372
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	72,074	72,074
3.10	Allowance for lighting to roads; 1 light per 400sqm	1	P.Sum	108,112	108,112
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	600,620	600,620
3.21	Allowance for general CCTV coverage		Note		Excluded
3.22	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	1,141,178	91,294
External Services Sub Total			-		1,232,472
TOTAL CONSTRUCTION COSTS		1,202	-		7,164,724
4.01	Design Contingencies	5.00%			358,236
4.02	Construction Contingencies	7.50%			564,222
4.03	Headworks and Statutory Charges	1	Note		Excluded
4.04	Building Act Compliance		Note		Excluded
4.05	Percent for Public Art	1.00%			80,872
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%			612,604
On-Costs - Sub Total			-	-	1,535,062
GROSS PROJECT COST		1,203	-	-	8,699,786
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					8,699,786
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					8,699,786

Prev Diff
 \$8,545,958.89 \$153,827.26

1.80%