



Community Infrastructure Development Contribution Plan Report

Report No. 3

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Ordinary Council Meeting - 17 July 2023



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- Appendix C: Capital Expenditure Plan



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Appendix D: Infrastructure Designs

Appendix E: Not applicable

Appendix F: Not applicable

Appendix G: Schedule of Costs – Infrastructure to be constructed/upgraded (Summary)

Appendix H: Schedule of Costs – Administration

Appendix I: Not applicable

Appendix J: Cost Review Reconciliation Adjustment

Appendix K: Lots Completed and Remaining

Appendix L: Not applicable

Appendix M: Infrastructure Delivery Status Report

Appendix N: DCP Dashboard Summary

Appendix O: Infrastructure Costings – full breakdown



2 Purpose

The purpose of this development contribution plan report is to:

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

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

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

3 Development Contribution Area

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

4 Period of the plan

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

5 Operation of the DCP

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

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



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

6 Application requirements

Where an application for subdivision, strata subdivision, development or an extension of land use is lodged which relates to land to which this plan applies, the local government shall take the provisions of the plan into account in making a recommendation on, or determining, that application.

7 Items included in the plan

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

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

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

8 Estimated Costs

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

Initial cost estimates are undertaken by a suitably qualified professional and will be reviewed by a suitably qualified professional at each [Major Review](#) (as a minimum).

At each [Minor Review](#) the costs may be indexed using the previous year's annual escalation rate for "Non-residential Building" in latest WALGA Quarterly Economic Briefing available at the time the DCP Report is adopted. Where deemed pertinent, some items may be reviewed by a suitably qualified professional.

The methodology applied for each item is detailed within [Appendix O](#).

The associated costs for each DCP item *exclude*:

- Ongoing maintenance costs
- Demand for infrastructure that is generated by the current population
- demand created by external usage (the proportion of the use drawn from outside the DCA)



- Future usage (the proportion of usage that will be generated by future development outside the development contribution plan timeframe).

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

There are 3 catchments;

- District Facilities - Byford
- District Facilities – Mundijong, and
- Region-Wide Facilities (being facilities used by both the Byford and Mundijong District Catchments).

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

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

[Figure 5](#) shows the DCP item(s) each precinct is contributing towards and details of the cost apportionment can be seen in the Cost Apportionment Schedule in [Appendix A](#).

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

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

- [Appendix G](#): Infrastructure to be constructed/upgraded (Summary)
- [Appendix H](#): Administration Costs
- [Appendix O](#): Infrastructure Costing – full break down

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

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

9 Facilities to be constructed or upgraded – Byford Precinct

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

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

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

The provision for an outdoor area, a function hall, children’s activity and local history space, integrated within a town centre, is preferred by the Community. The Multi Agency Service Centre



component will provide specific services not available elsewhere in the Shire of Serpentine Jarrahdale.

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

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

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

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

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

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

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

- Children's library and activities spaces
- Reading Lounge
- Library space
- Family Room
- 2 x Multi-Purpose Rooms
- 3 x Male & Female Ablutions
- 1 x Creche
- 1 x Café/kitchen
- 3 x Agency Rooms
- 2 x Meeting Rooms



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

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

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

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

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

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

Development of a new sports pavilion will allow for the refurbishment of the current pavilion, which would then function as a Youth Centre (see item B03).

A total floor area of 560m² that will include:

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

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



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

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

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

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

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

A total floor area of 941m² that will include:

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

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

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

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

An independent review of the facilities at the Rec Centre undertaken in 2021, highlighted several improvement opportunities for the centre, and a primarily Shire-funded project to undertake several modifications has been scoped. The consultant's review identified a need to expand the provision of indoor courts in order to accommodate recent and future growth in the Byford area.

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

The design is yet to be finalised; costings are based on the equivalent m² rate (2,000m²) of the new Recreation Building at Keirnan Park.



The project includes:

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

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

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

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

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

This new District Sporting Space is of critical importance in meeting the community's expressed need for adequately sized sporting space in Byford. The facility will provide the 'missing' district sporting space that is required due to the increased density and population in the Byford area.

This DSS is anticipated to be located to the south of the Orton Road/Lawrence Way intersection. It will serve the whole precinct by accommodating a senior sized oval, parking and a club facility.

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

The pavilion will have a total floor area of 660m² and will include:

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

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



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

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

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

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

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

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

This project will include:

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

9.7 B07 Cardup Brook Adventure Playground (Cardup Brook)

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

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

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

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

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



- Parking

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

9.8 B08 Lindt Street Adventure Playground (The Glades Estate)

Construction of new adventure playground located on the northern side of Olsen Gardens in the Glades Village Centre. The growing population forecasts, especially within the younger demographic, creates a need for additional outdoor play spaces.

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

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

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

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

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

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

The need for an additional community facility within the urban density of Byford is represented by current venues being continuously utilized. The current and future population within the area indicate the need for family support services within the community hub. This would be provided by the collaborative multi-agency space within this facility.

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

This project will include:

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



- Parking
- Associated external works and utilities

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

9.10 B10 Kalimna Sporting Reserve – Ovals, Building and Lights (Kalimna Estate)

Construction of a new pavilion and extension of the oval based on GHD Woodhead Design numbers SK-12 and SK-13.

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

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

The project will include:

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

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



10 Facilities to be constructed or upgraded – Mundijong Precinct

10.1 M01 Whitby District Sporting Space – Building & Lights (Whitby Estate)

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

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

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

The project includes:

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

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

10.2 M02 Mundijong Whitby Skate Park (Keirnan Park)

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

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

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



The project will include:

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

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

10.3 M05 Mundijong Dog Park (Keirnan Park)

Construction of new dog park at the Keirnan Park precinct.

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

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

The design is yet to be undertaken; costings are based on costs associated with the construction of the Byford “Bark Park”, and include:

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

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



10.4 M06 Keirnan Park Youth Centre (Keirnan Park)

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

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

The project will include:

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

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

10.5 M07 Whitby Adventure Playground (Whitby District Sporting Space)

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

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

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

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

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



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

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

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

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

There is a requirement for a central District Sporting Space to be developed to accommodate the early growth years of Mundijong. There is also a need for a multi-use sporting complex within the Shire of Serpentine Jarrahdale, strategically located centrally within the Shire, to alleviate pressure on the whole Shire, and provide the opportunity to accommodate specific sports facilities.

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

These include:

- Construction of a pavilion building
- 2 x Away Change Rooms/Showers
- 2 x Home Change Rooms/Showers
- Umpire rooms
- Male/Female ablutions
- 2 x Kitchen and Cold store
- Club Room/Social Space
- 2 x Bar space
- Storerooms
- Lifts
- Canopies
- Parking
- Tiered seating
- Play area
- Sports Lighting
- Associated external works and utilities

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



11 Facilities to be constructed or upgraded – Region Wide Facilities

11.1 S01 Keirnan Park BMX Track (Keirnan Park)

Construction of a regional standard BMX track at the proposed Keirnan Sports Precinct, with the inclusion of a BMX pump track for the younger demographic.

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

In its current location, the BMX track will not be able to adequately meet the needs of the growing community into the future as there is a need for a larger BMX and Pump Track within the Shire to cater for senior and junior riders.

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

Costs are based on designs undertaken by Element WA as part of their Master Plan Report undertaken in February 2021.

Costs include:

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

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

12 Administration costs

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

- Costs to prepare and administer the DCP
- Costs associated with the annual review of cost estimates
- Costs associated with the review of the cost apportionment schedules based on development undertaken since the last review
- Costs for undertaking valuations
- Fees for professional services directly linked to the preparation and implementation of



the DCP.

- Costs for computer software and/or hardware upgrades necessary to enable DCP preparation.
- Proportion of staff salaries directly related to DCP administration.
- Financial institution fees and charges associated with the administration of DCP funds
- Interest charged on loans taken out to pre-fund items included in the DCP.

In general, Administration costs of the DCP are broken down into Legal Expenses, expenses associated with advertising & consultancy, and proportional salary allocations for overhead personnel whose are involved in the general operation of the DCP(s). This allocation is reflective of the percentage of time the employee is expected to spend on work associated with the general running of the DCP. This does not include time spent on specific DCP funded infrastructure projects, which is captured within the individual project costings).

The Technical Specialist Infrastructure Contributions (previously titled “DCP Coordinator”) is the only employee whose cost is 100% allocated across the DCPs.

It is noted that staff may also be required to spend time on specific DCP funded projects as part of the design and/or project delivery phase. Any such time/cost allocation is recorded separately and where allowable under the scope/costing for the project, will be recovered under those project costings.

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

13 Method of calculating contributions

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

Calculating the Cost Share Apportionment	Existing Lots 2021	Total Lots 2036	Lots attributed to growth	Shire share (% Existing Population)	DCP Share (% Growth)	Regional Share	Administration Share
Byford	6,977	15,000	8,023	47%	53%	34%	51%
Mundijong	985	8,815	7,830	11%	89%	33%	49%
Shire Other						33%	
Total	7,962	23,815	15,853	33%	67%	100%	100%

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



13.1 Cost Share Apportionment – Facilities to be built/upgraded

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

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

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

13.2 Cost Share Apportionment – Administration

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

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

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

13.3 Calculating the Lot/Dwelling Potential of each Precinct

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

The following methodology has been applied:

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



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

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

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

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

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

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

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

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

13.4 Calculating the Contribution Rate between Cost Reviews

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

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" and the Infrastructure index reflects the LGCI Component "Non-residential Building".



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

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

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

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

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

14 Calculating the Contribution liability for Landowners/Developers

Various types of residential subdivision and development will occur within the DCA. The following sections identify how the methodology applies to each of these scenarios. Calculation examples are provided in [Appendix B](#).

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

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

14.1 Standard Residential Subdivision or Development

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



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

14.2 Non-Standard Residential Subdivision or Development

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

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

14.3 Mixed-Use Development

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

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

15 Future Subdivision/Development Potential

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

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

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

16 Priority and timing of infrastructure delivery

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

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

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

[Appendix M](#) contains the Infrastructure Delivery Status Report, which details the planned timelines and any variation to these from the previous DCP revision.



17 Payment of contributions

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

- the Western Australian Planning Commission endorsing its approval on the deposited plan or survey strata plan of the subdivision of the owner's land within the development contribution area (subdivision/strata clearance);
- the commencement of any development on the owner's land within the development contribution area (typically Building Permit approval); or
- the approval of a change or extension of use by the local government on the owner's land within the development contribution area.

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

17.1 Form of Contributions

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

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

17.2 Exemptions

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

18 DCP Credits

18.1 DCP Credits to offset Contributions

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

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

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



18.2 Credits for Pre-Funding of DCP Infrastructure

18.2.1 Pre-Funding Agreement

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

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

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

By way of an exchange of letters, the Shire and the Developer will agree the extent, composition and timing of the infrastructure works to be pre-funded. Once agreed, the works become the Approved Works. The Approved Works must be identified sufficiently to ensure the cost and quantities of remaining works in that item can be quantified.

18.2.2 Acceptance of Works

The Developer shall ensure the works are:

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

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

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

18.2.3 Principles for Cost Recoupment

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

- The current cost estimate (excluding contingency allowance) as described in the prevailing DCP Report shall constitute the maximum claimable amount for the completed Approved Works;
- The cost estimate will be subject to escalation at the rate prescribed from time to time in the DCP Report, up to the time of agreed practical completion of the works;
- If the actual cost of the works exceeds the escalated cost estimate, the developer may claim an additional amount, not exceeding the contingency allowance provided for this item of work. Such a claim shall be independently substantiated to the satisfaction of the Shire.

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



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

18.2.4 Repayment of DCP Credit Balance

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

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

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

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

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

19 Review

19.1 Major Review (5 Yearly)

In addition to the Annual Review provisions identified below, the Development Contribution Plan will be reviewed five years from the date of gazettal of the local planning scheme, or amendment to the local planning scheme to incorporate or amend the plan, or earlier should the local government consider it appropriate, having regard to the rate of development in the area and the degree of development potential still existing.

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

19.2 Annual (Minor) Review

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

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



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

- revised based on accounting for completed works
- revised based on construction cost increases/decreases
- revised based on land value increases/decreases
- revised based on revisions to the anticipated undeveloped lot yield; and
- not subject to other material change

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

It is noted that SPP 3.6 requires an Annual Status Report to be prepared by the local government providing an overview of progress of the delivery of infrastructure specified in the DCP, which is to be published on the local government's website, within 6 months of Financial Year End. It therefore does not form part of this DCP Report.

The Annual Report will be available on the Shire's website for each respective DCP, by no later than end December of each Financial Year: [Infrastructure Contributions » Shire of Serpentine Jarrahdale \(sjshire.wa.gov.au\)](https://www.sjshire.wa.gov.au/infrastructure-contributions)

19.3 Updates to Infrastructure Cost Estimates

Cost estimates will be updated annually.

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

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

19.4 Cost Review Reconciliation

The Cost Review Reconciliation is an adjustment made in each revision to adjust for any over-collection or under-collection of DCP contributions versus DCP expenditure. DCP contributions are always based on an estimate of future costs, whereas DCP expenditure is based on actual values. Any variance at the end of the prevailing DCP Report revision, is therefore adjusted on the "Reconciliation" line in the Cost Apportionment Spreadsheet, to assist the DCP in achieving the ultimate goal of breaking-even at its closure.

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

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

A Cost Review can result in a surplus or deficit at the date of review. A surplus means the total contributions arising from development has exceeded the total costs incurred at the review date. A deficit means that the total contributions arising from development were less than the total costs incurred at the review date.



Continued

Community Infrastructure Development Contribution Plan Report

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

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

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

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



20 Figures

Figure 1 – Development Contribution Area 4 (DCA4) Boundary

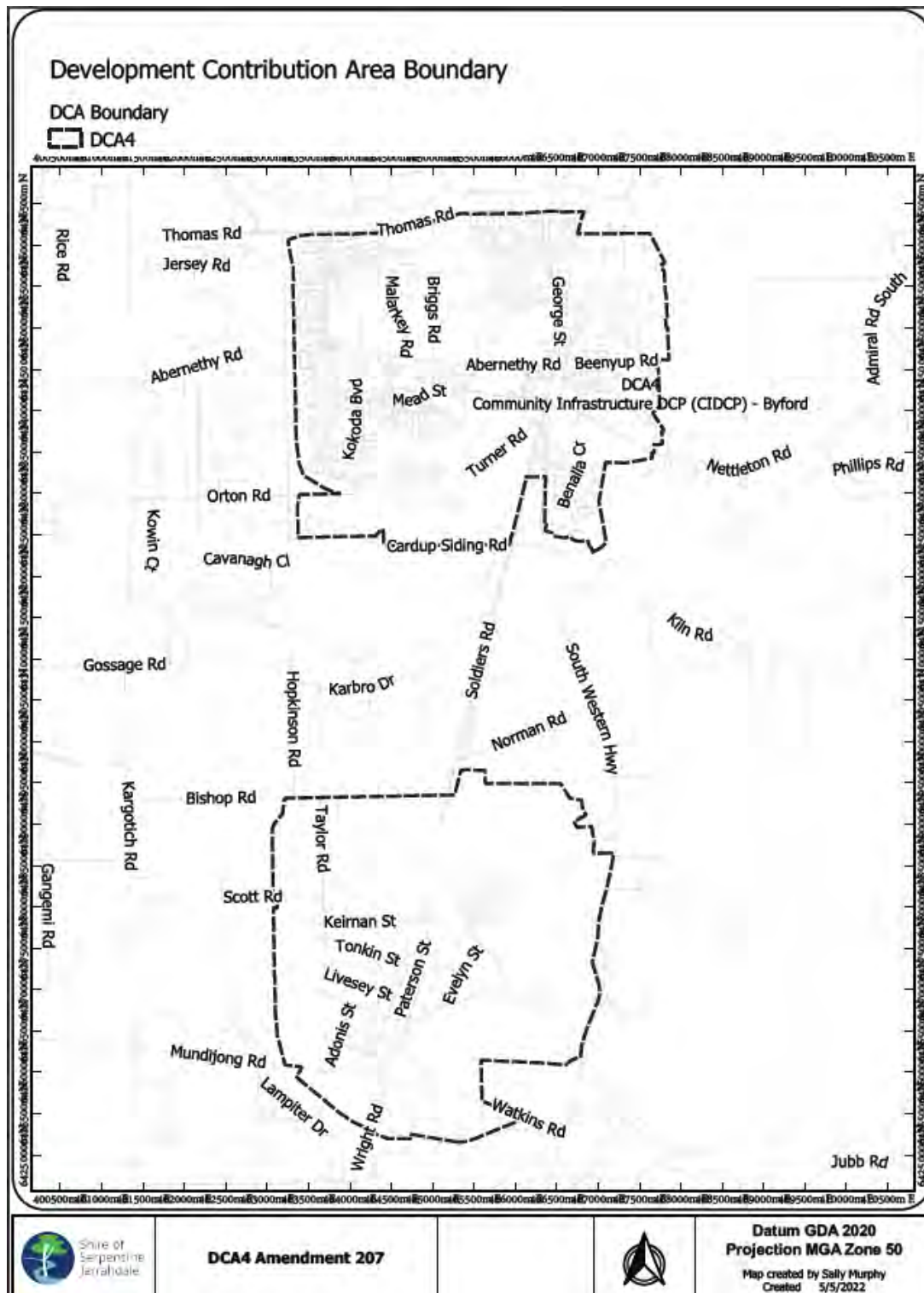
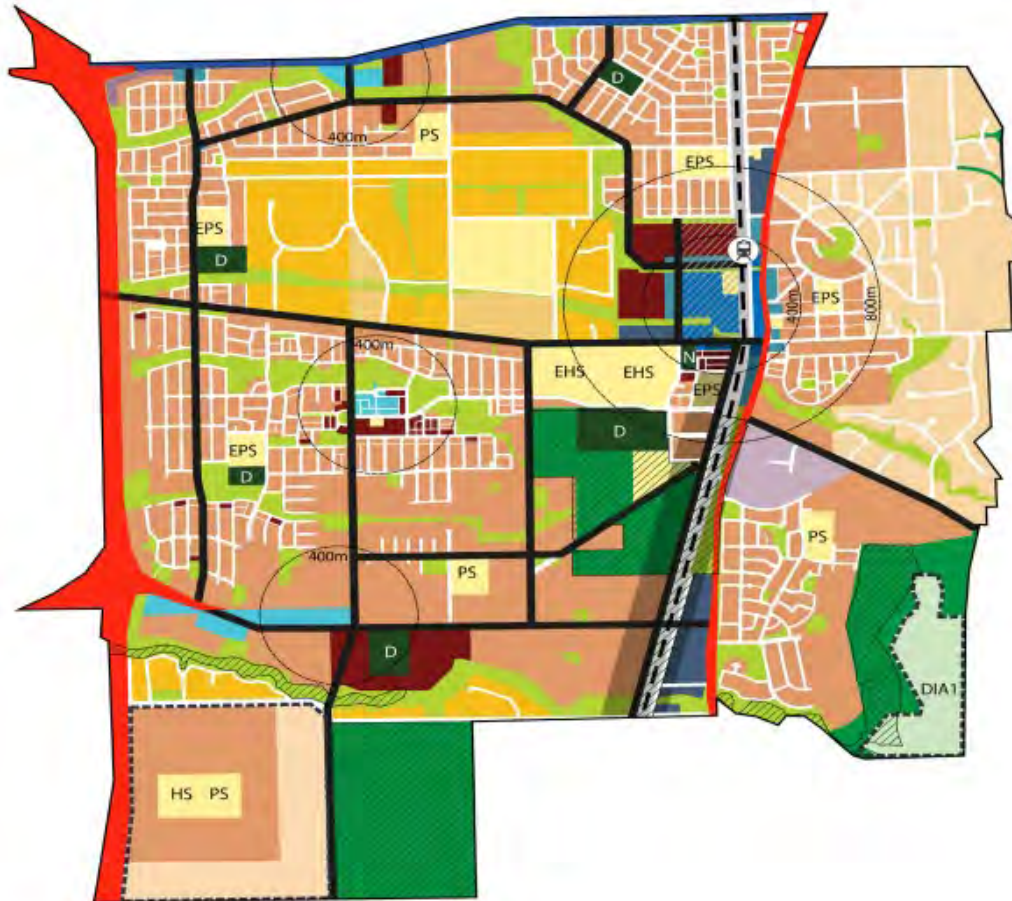




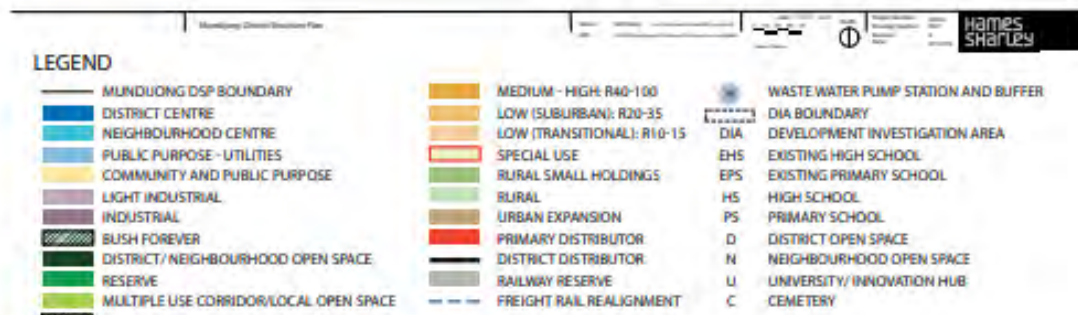
Figure 2 – Byford and Mundijong District Structure Plans 2020

Byford District Structure Plan 2020





Mundijong District Structure Plan 2020



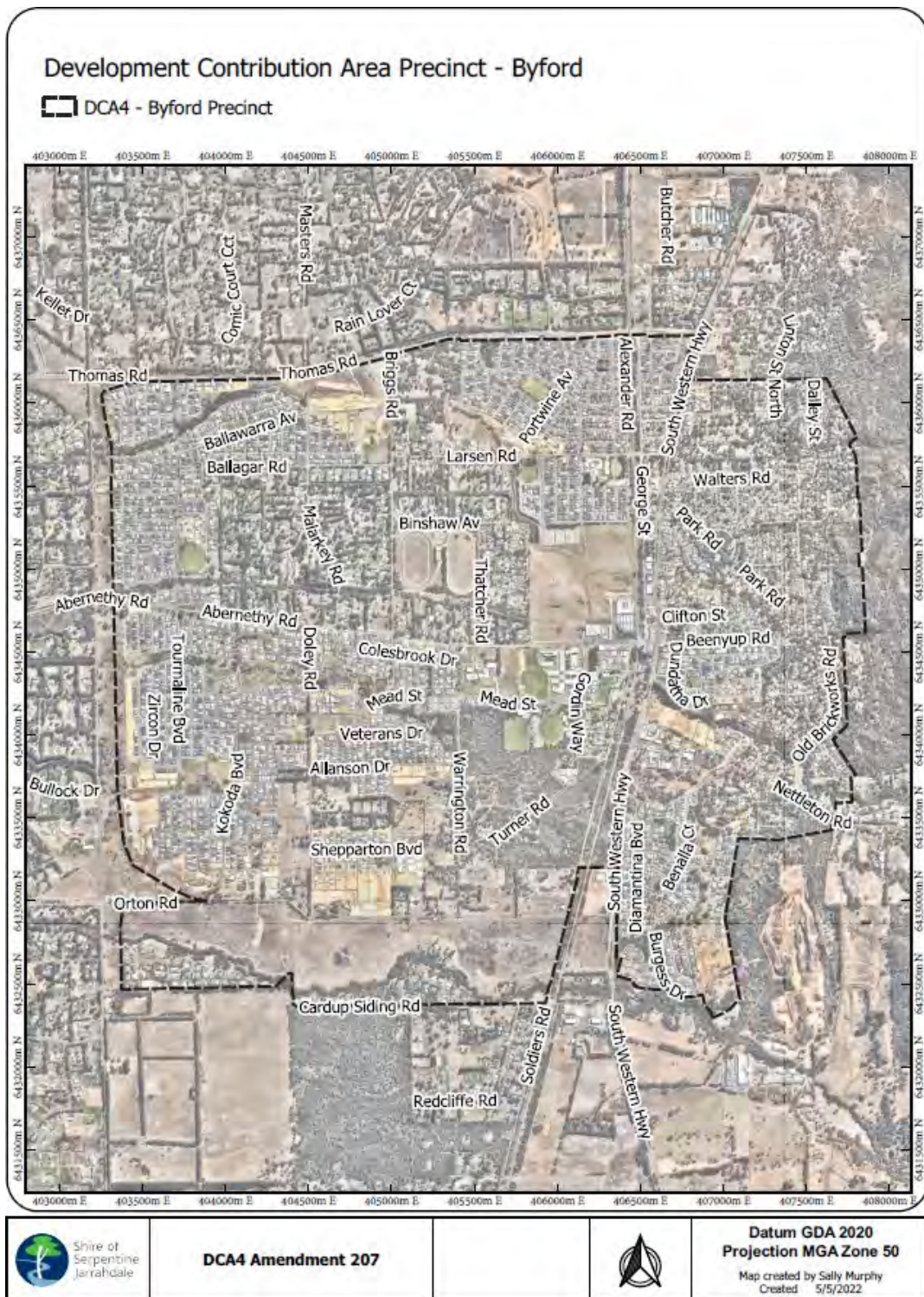


Continued

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Figure 3 – DCP Precincts

Byford Precinct





Continued

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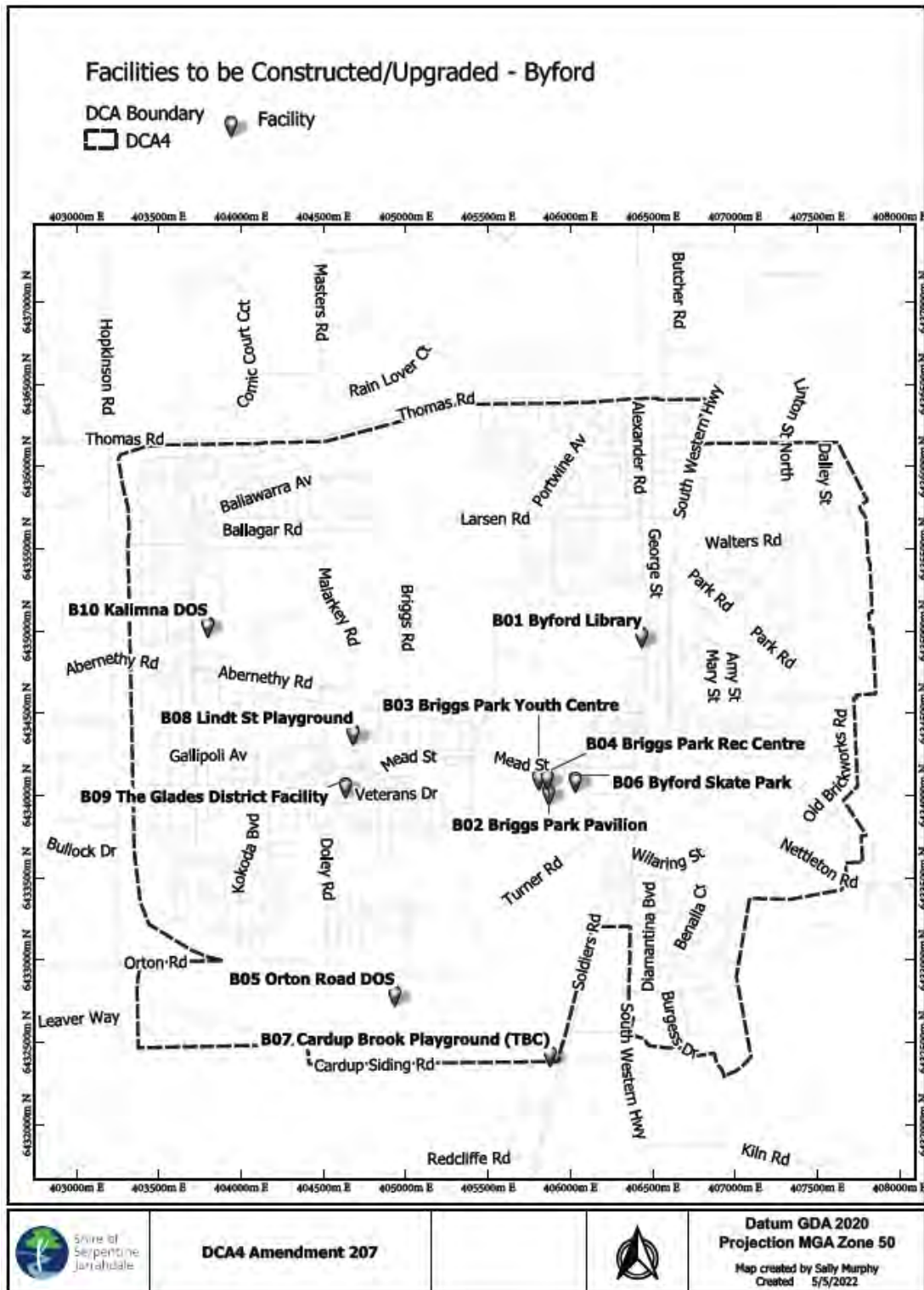
Mundijong Precinct





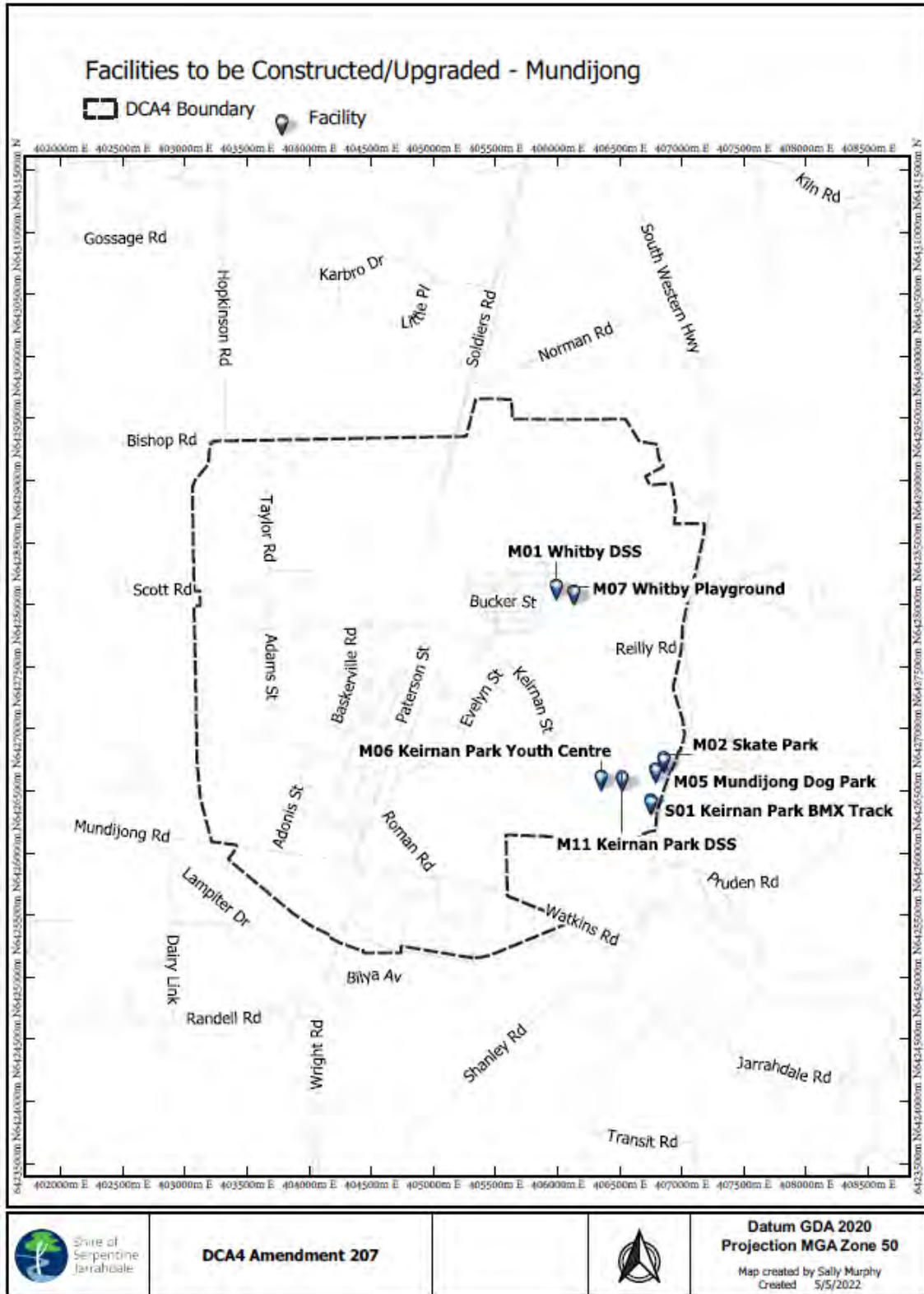
Figure 4 – Facilities to be constructed/upgraded

Byford Precinct





Mundijong Precinct





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Figure 5 – Infrastructure Contributions by Precinct

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

**Community Infrastructure
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Appendices

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Appendix A: Cost Apportionment Schedule

Previous Revision \$2,277.73 \$1,702.35
 Variance prev rev ▲131.4 ▲84.78

Cost Apportionment Schedule DCA4_
 Revision Number 3
 Revision Date 17/07/23
 Ave Res Lot Size
 Status Final

	A	B	C	D	E	F	G
Residential - Starting Contribution Per Lot	\$2,409.12	\$1,787.13					
Residential Daily Index Value	\$0.2612	\$0.1964					
Non-Res - Starting Contribution per m2							
Non-Res Daily Index Value							

Index values: WALGA Economic Briefing - March 2023	FC IER	3.80%
	FC LVER	0.00%
	FC AER	3.80%

	Land Value	LVDER
Residential	\$ -	\$0.000
Non Residential	\$ -	\$0.000

Infrastructure Plan Estimates							Dwelling Yields			Contribution Breakdown per Lot							
Item Name	Escalation Category	Completion Date	Total Project Cost	Less Grants / Other	Less Shire Share	Completed To Date	Remaining Project Cost this DCP Rev	Contributing Precincts	Total Contributing Lots	Remaining Contributing Lots	By Item	Precinct A	Precinct B				
Reconciliation	n/a		-\$1,471,139	\$0	\$0		-\$1,471,139	A,B	15853	14807	-\$99.35	-\$99.35	-\$99.35				
Land LSP (POS)	LVER		\$0	\$0	\$0	\$0	\$0	A,B	15853	14807	\$0.00	\$0.00	\$0.00				
Land Infra (DOS Roads)	LVER		\$0	\$0	\$0	\$0	\$0	A,B	15853	14807	\$0.00	\$0.00	\$0.00				
Administration	AER		\$2,189,354	\$0	\$0	\$367,816	\$1,821,539	A,B	15853	14807	\$123.02	\$123.02	\$123.02				
Water Monitoring	AER		\$0	\$0	\$0	\$0	\$0	A,B	15853	14807	\$0.00	\$0.00	\$0.00				
B01 Byford Library	IER	2033	\$6,564,354	\$0	-\$3,085,246	\$0	\$3,479,108	A	8023	7397	\$470.34	\$470.34					
B02 Briggs Park Pavilion	IER	2028	\$3,729,672	\$0	-\$1,752,946	\$0	\$1,976,726	A	8023	7397	\$267.23	\$267.23					
B03 Briggs Park Youth Centre	IER	2033	\$3,422,452	\$0	-\$1,608,553	\$0	\$1,813,900	A	8023	7397	\$245.22	\$245.22					
B04 Briggs Park Recreation Centre Extension	IER	2036	\$4,988,539	\$0	-\$2,344,613	\$0	\$2,643,925	A	8023	7397	\$357.43	\$357.43					
B05 Orton Road DSS	IER	2034	\$4,065,168	\$0	-\$1,910,629	\$0	\$2,154,539	A	8023	7397	\$291.27	\$291.27					
B06 Byford Skate Park	IER	n/a	\$800,000	-\$800,000	\$0	\$0	\$0	A	8023	7397	\$0.00	\$0.00					
B07 Cardup Brook Playground	IER	2036	\$433,900	\$0	-\$203,933	\$0	\$229,967	A	8023	7397	\$31.09	\$31.09					
B08 Lindt Street Playground	IER	2034	\$433,900	\$0	-\$203,933	\$0	\$229,967	A	8023	7397	\$31.09	\$31.09					
B09 The Glades District Community Facility	IER	2027	\$4,243,195	\$0	-\$1,994,302	\$0	\$2,248,894	A	8023	7397	\$304.03	\$304.03					
B10 Kalima DSS	IER	n/a	\$0	\$0	\$0	\$0	\$0	A	8023	7397	\$0.00	\$0.00					
M01 Whitby (Reilly Road) DSS	IER	2028	\$3,075,679	\$0	-\$338,325	\$0	\$2,737,354	B	7830	7410	\$369.41		\$369.41				
M02 Mundijong Whitby Skate Park	IER	2027	\$3,942,219	\$0	-\$433,644	\$0	\$3,508,575	B	7830	7410	\$473.49		\$473.49				
M05 Mundijong Dog Park	IER	2027	\$667,619	\$0	-\$73,438	\$0	\$594,181	B	7830	7410	\$80.19		\$80.19				
M06 Keirnan Park Youth Centre	IER	2036	\$3,334,579	\$0	-\$366,804	\$0	\$2,967,776	B	7830	7410	\$400.51		\$400.51				
M07 Whitby Playground	IER	2036	\$433,900	\$0	-\$47,729	\$0	\$386,171	B	7830	7410	\$52.11		\$52.11				
M11a Keirnan Park DSS (Stage 1)	IER	n/a	\$18,711,710	-\$18,711,710	\$0	\$0	\$0	B	7830	7410	\$0.00		\$0.00				
S01 Keirnan Park BMX Facility	IER	2024	\$8,699,786	\$0	-\$2,870,929	\$87,398	\$5,741,459	A,B	15853	14807	\$387.75	\$387.75	\$387.75				

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Appendix B: Example Calculations

Example Contribution Calculations

EXAMPLE CALCULATIONS: Note, for simplicity, daily indexing has not been applied to the below examples.

DCA: DCA4_
Report Revision: 3

Example 1

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

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation
A	\$2,409.12	49	\$118,047.01	$\$2,409.12 \times (50 - 1) = \$118,047.01$

Example 2

Not Applicable

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

Example 3

Not Applicable

Precinct	Development Contribution Rate per m2	Parent Lot Discount	Total development contribution	Calculation
				=

Community Infrastructure Development Contribution Plan Report

Appendix C: Capital Expenditure Plan

Program Schedule
 Community Infrastructure DCP
 Revision Number: 3
 Legend: Today
 DCP Start: 2.047
 DCP End: []

Note: Commencement date is reflective of commencing design stage, not construction stage.

Item	Item/Work ID	Amendment Number	Stage	Est.	Start	End	Duration (Months)	DCP Budget	West Lakes Budget
884 Robinson Park BMX Facility	Stage 1 - BMX Track	Shire	Jul 22	Jul 24	81%	\$ 4,880,240	\$ 2,440,200		
889 The Glades District Community Facility	Shire	Jan 25	Jan 27	100%	\$ 2,248,894	\$ 1,894,800			
902 Whitley (Bentley Road) OGS	Shared with DCAJ	Shire	Jul 26	Jul 28	100%	\$ 2,737,334	\$ 318,935		
903 MountGang Whitley State Park	Shire	Jul 26	Aug 27	100%	\$ 2,108,975	\$ 493,644			
905 MountGang Dog Park	Shire	Jul 26	Aug 27	100%	\$ 194,181	\$ 79,408			
902 Bridge Park Pavilion	Shire	Jul 26	Jan 28	100%	\$ 1,076,750	\$ 1,212,046			
901 Bridge Park Youth Centre	Shire	Jul 21	Jan 23	100%	\$ 1,610,000	\$ 1,026,653			
901 Ryford Library	Shire	Jul 21	Jul 23	100%	\$ 2,478,100	\$ 1,026,246			
892 Robinson Park BMX Facility	Stage 2 - Pump Track	Shire	Jul 22	Oct 23	15%	\$ 862,330	\$ 490,420		
895 Orton Road OGS	Shared with DCAJ	Shire	Sep 24	Sep 24	100%	\$ 2,154,530	\$ 1,910,420		
898 Lindb Street Playground	Shire	Mar 22	May 24	100%	\$ 229,847	\$ 103,933			
894 Bridge Park Recreation Centre Extension	Shire	Jul 24	Apr 26	100%	\$ 2,448,425	\$ 2,344,613			
906 Robinson Park Youth Centre	Shire	Jul 24	Apr 26	100%	\$ 2,807,776	\$ 366,884			
907 Whitley Playground	Shire	Jan 25	May 26	100%	\$ 386,771	\$ 47,729			
907 Coradip Brook Playground	Shire	Jul 26	May 26	100%	\$ 229,847	\$ 200,933			

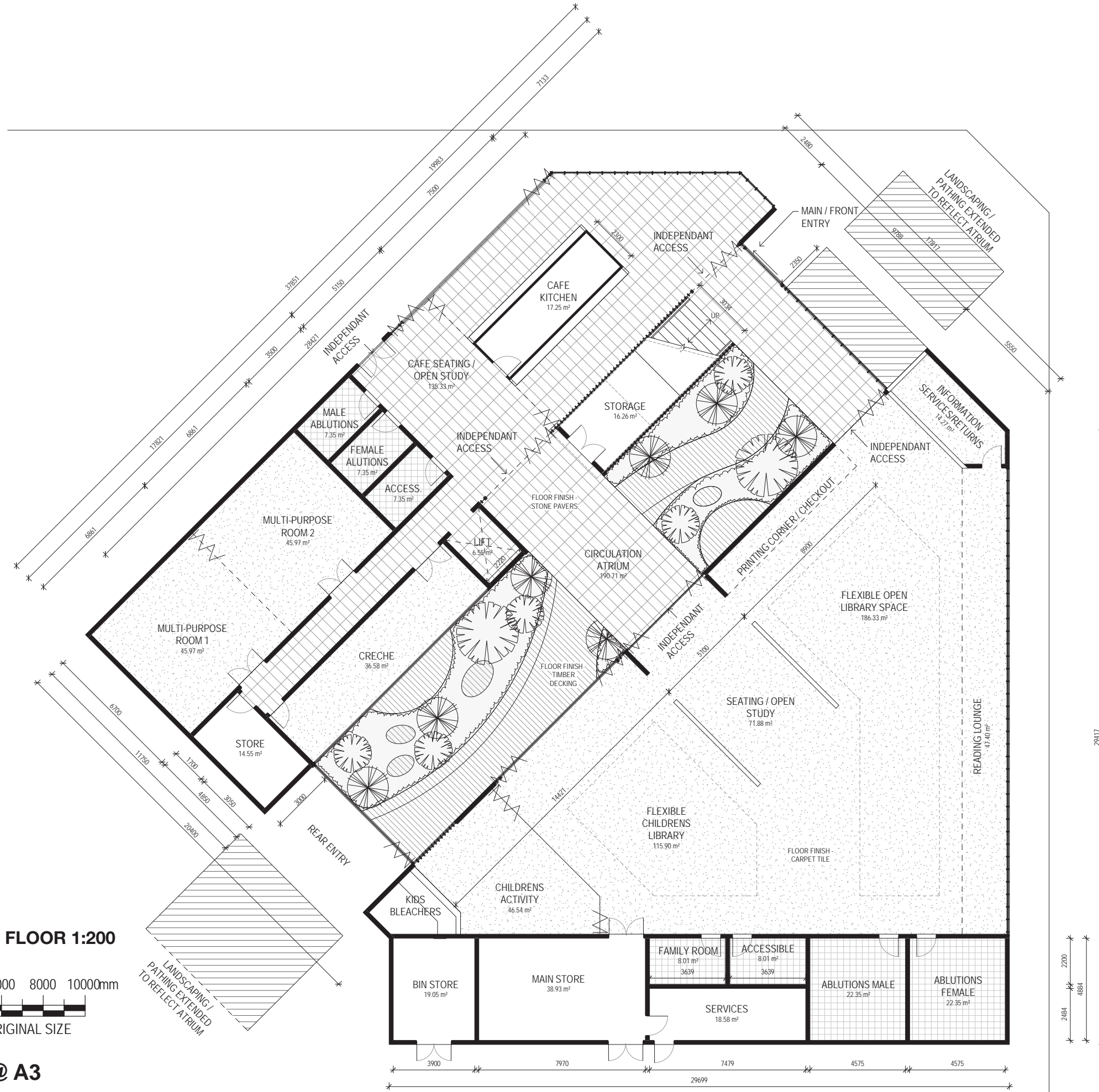
Community Infrastructure Development Contribution Plan Report

Appendix D: Infrastructure Designs



Final Concepts
Shire of Serpentine Jarrahdale
Community Infrastructure
Projects

Final Issue - 29 March 2018



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

OPTION 1

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

OPTION 2

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

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

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

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

TO SCALE @ A3

CONCEPT DESIGN

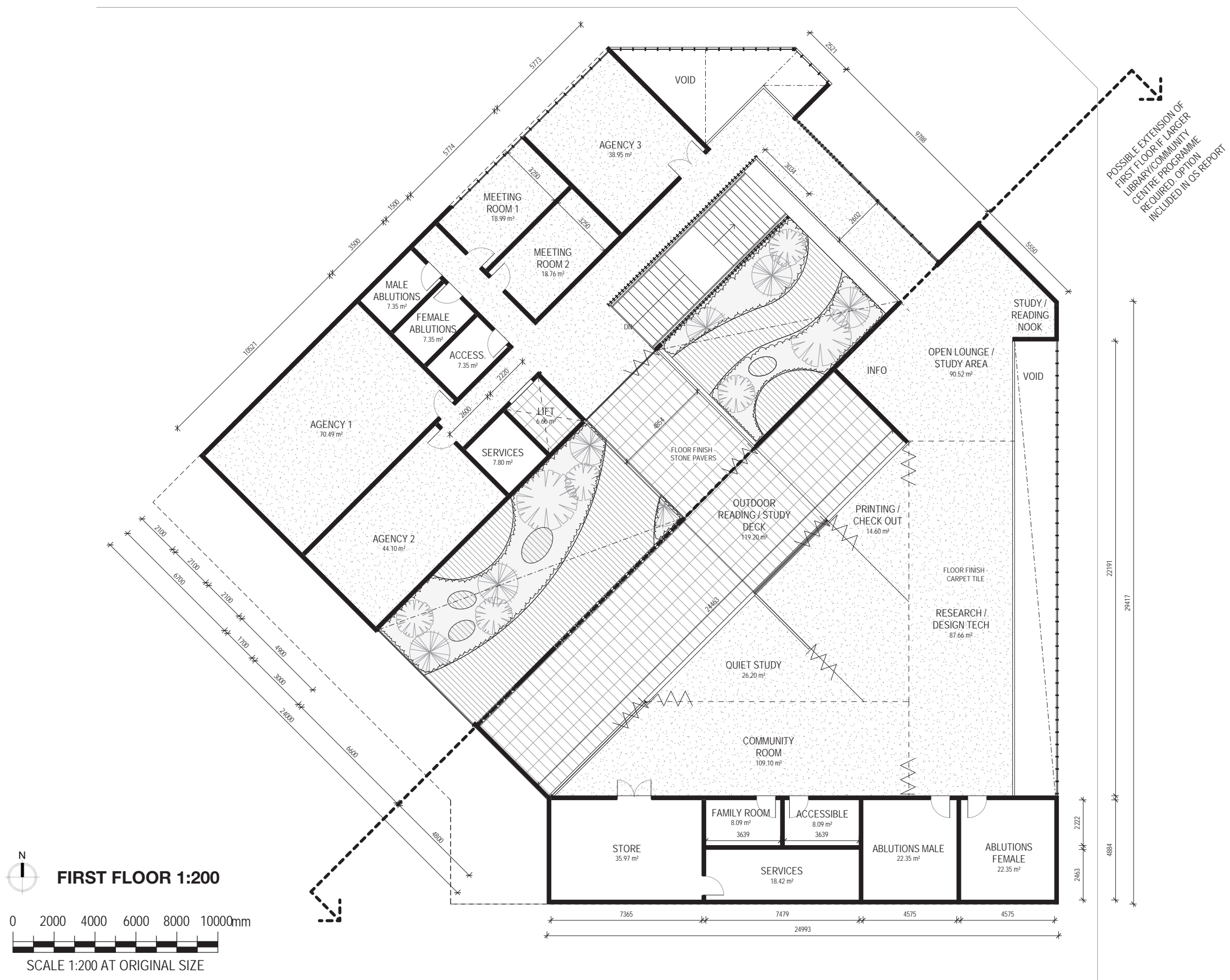
Community Infrastructure Projects
Library and Multi-Agency Service Centre - Concept Plan

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

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

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

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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

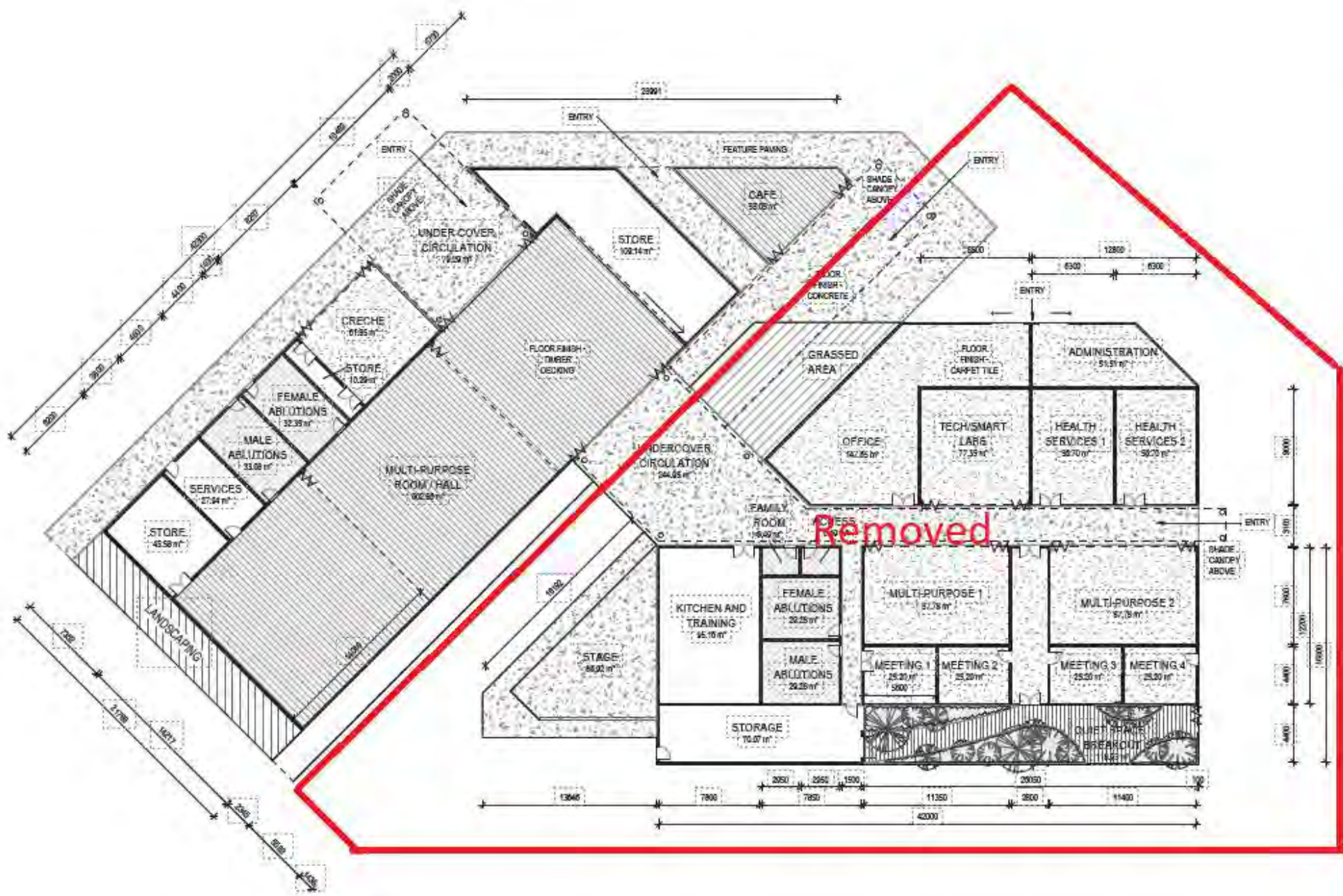
Community Infrastructure Projects
Library and Multi-Agency Service Centre - Concept Plan

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

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Job No: 61/36668 / Date: 29 MAR 2018
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 Drawing No: **SK-02** / Rev: **B**

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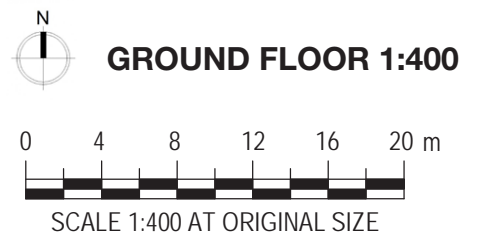


OVERALL SITE SQM	Approx. 3140m ²
------------------	----------------------------

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

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

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

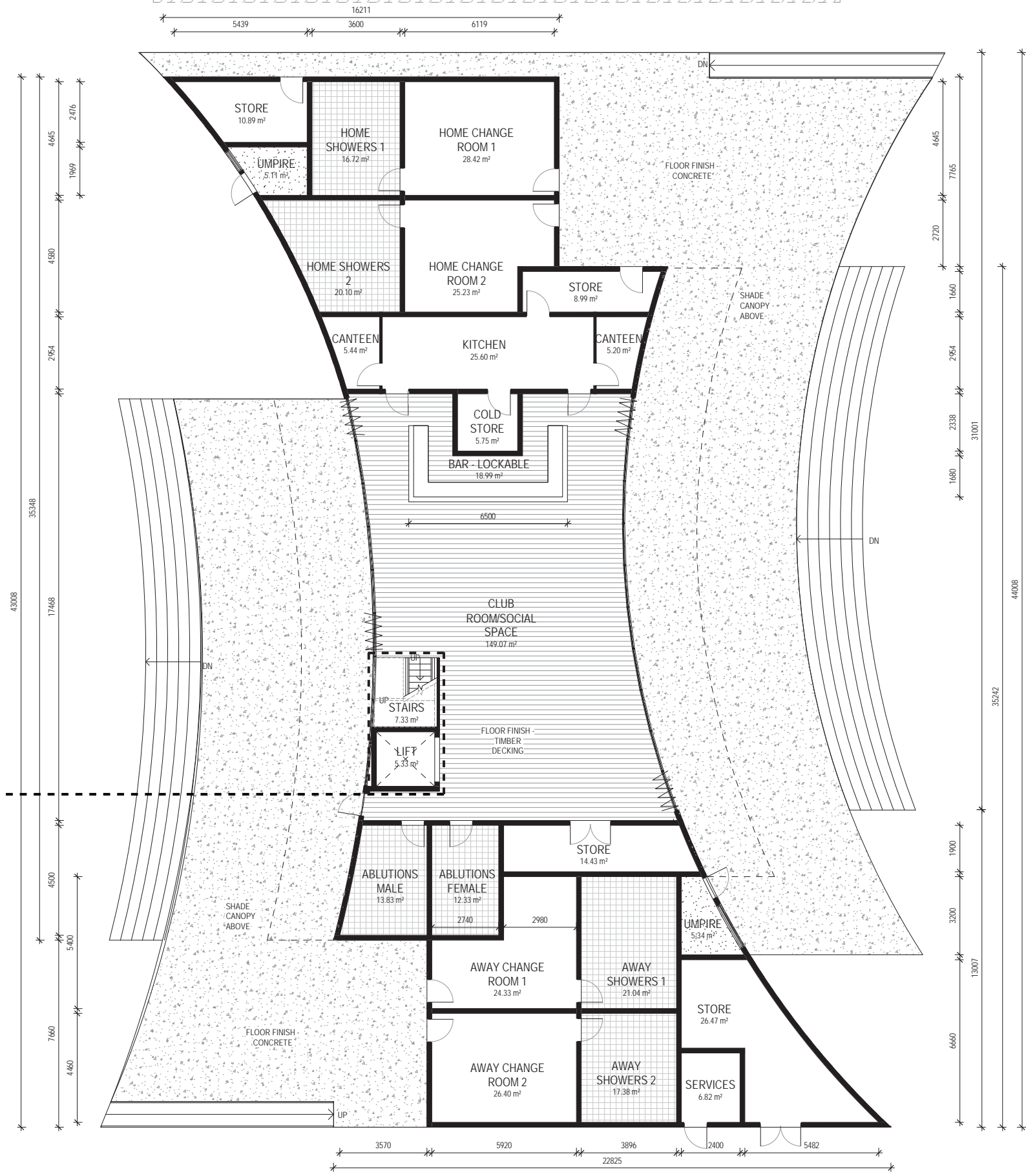


TO SCALE @ A3

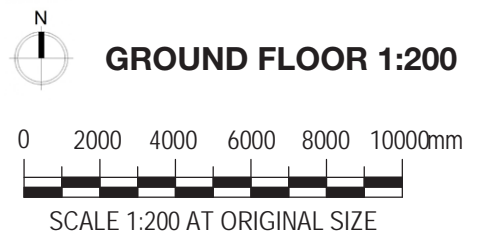
<p>Community Infrastructure Projects District Community Centre - Concept Plan</p>	<p>Prepared for Shire of Serpentine and Jarrahdale Site Address : 6 Paterson Street</p>	<p>GHDWOODHEAD 999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832 T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com</p>	<p>CONCEPT DESIGN</p> <p>Job No: 61/36668 / Date: 29 MAR 2018 Approved: - / Scale: 1:400 Drawing No: SK-03 / Rev: B</p>
--	---	--	--

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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

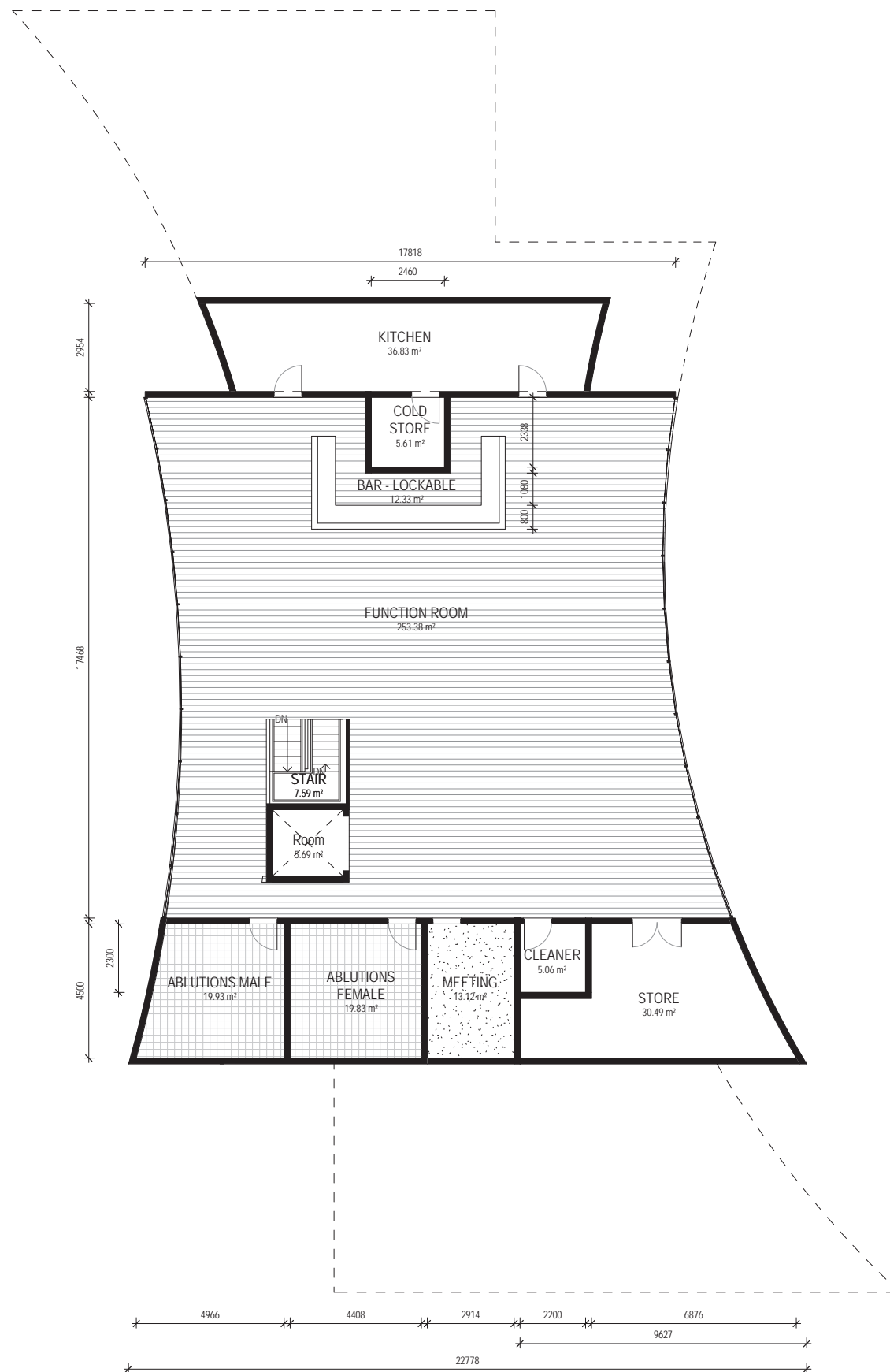


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Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
Drawing No: **SK-04** / Rev: **B**

CONCEPT DESIGN

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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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CONCEPT DESIGN

Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
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

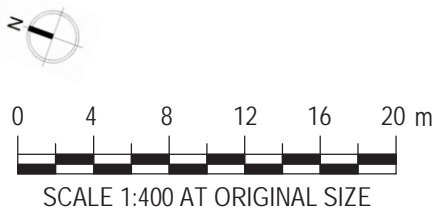
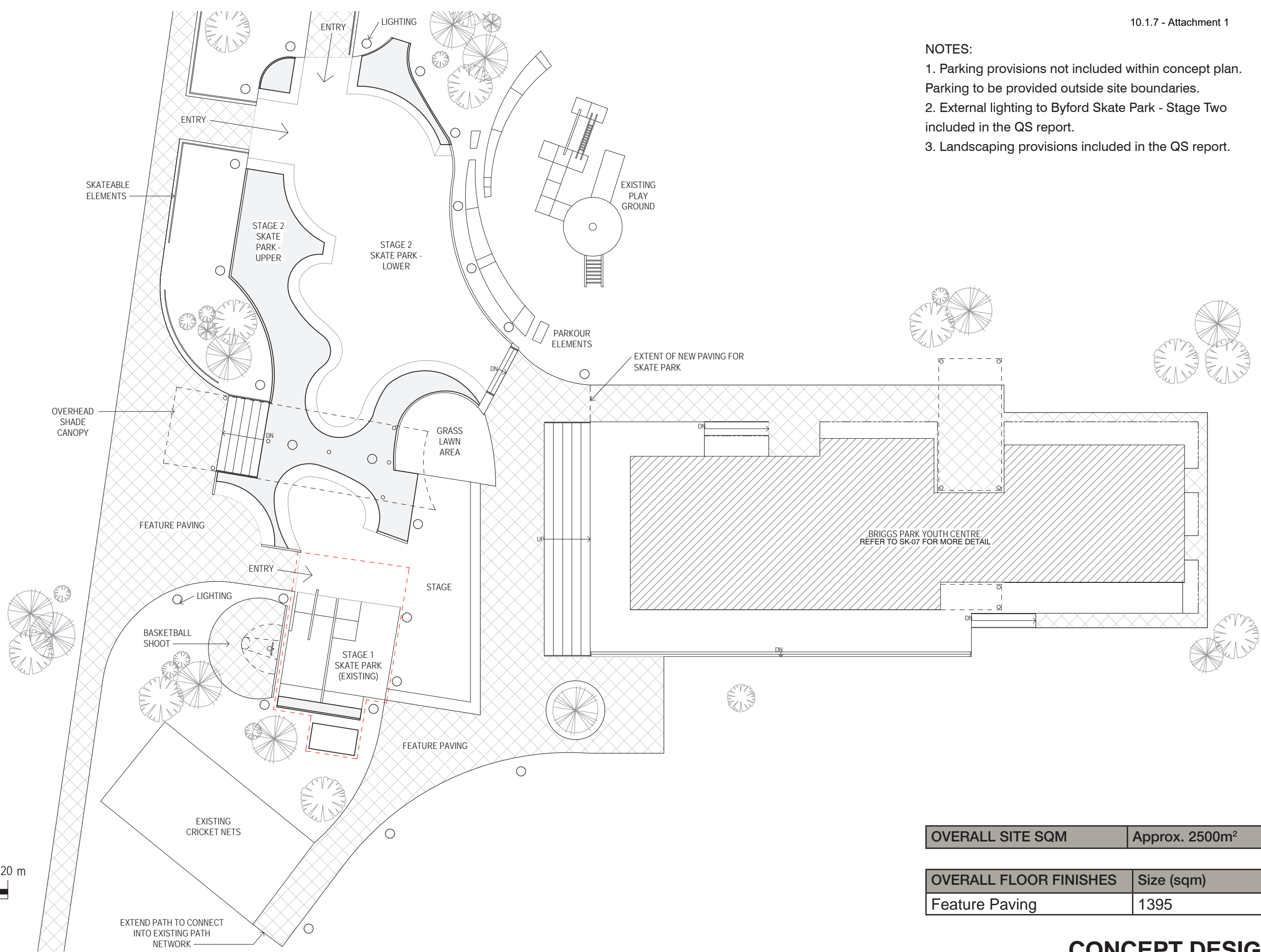
OVERALL GFA	Size (sqm)
Ground Floor	560
First Floor	440
Total Approx:	1000

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

CONCEPT DESIGN

Community Infrastructure Projects
Byford Skate Park Stage Two - Concept Plan

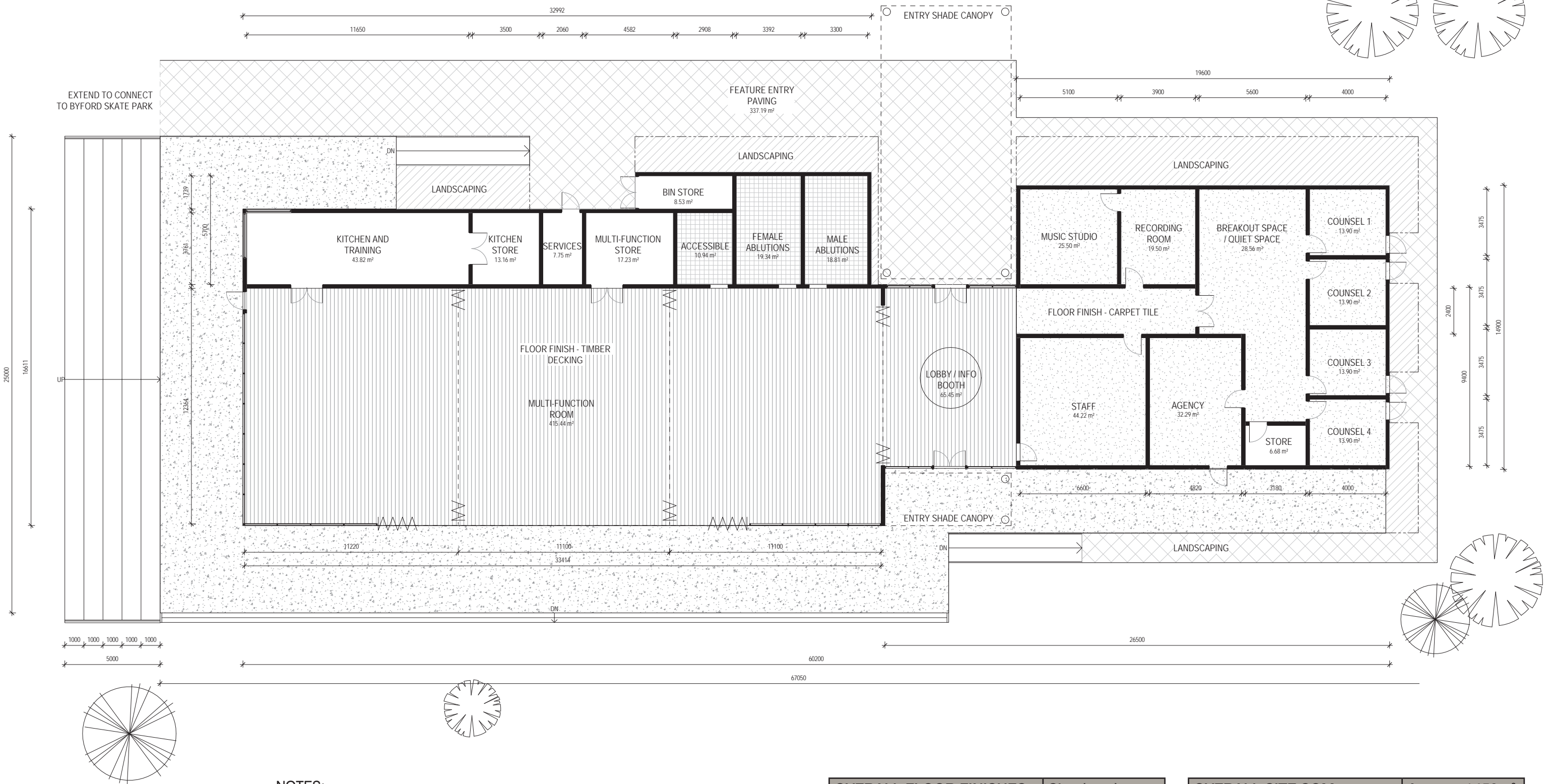
Prepared for **Shire of Serpentine and Jarrahdale**
 Site Address: 20 Mead Street

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

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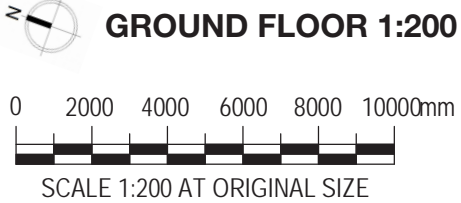


NOTES:

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

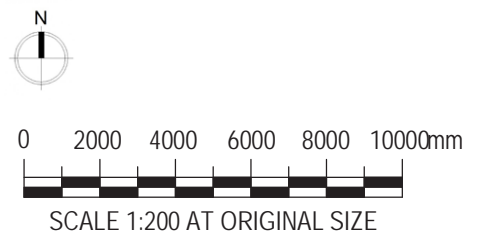
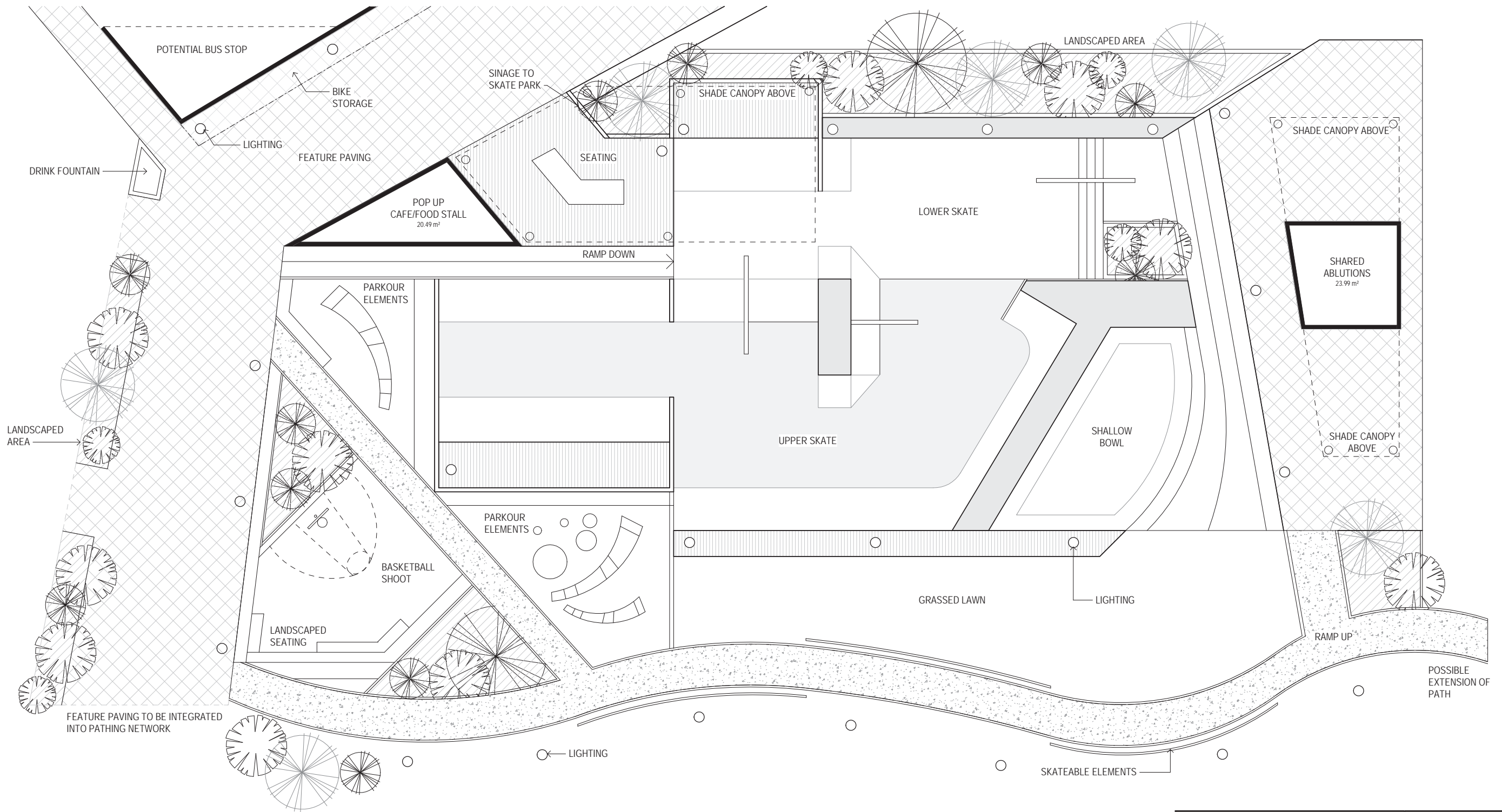
**Community Infrastructure Projects
Briggs Park Youth Centre - Concept Plan**

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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Job No: **61/36668** / Date: **29 MAR 2018**
 Approved: - / Scale: 1:200
 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.

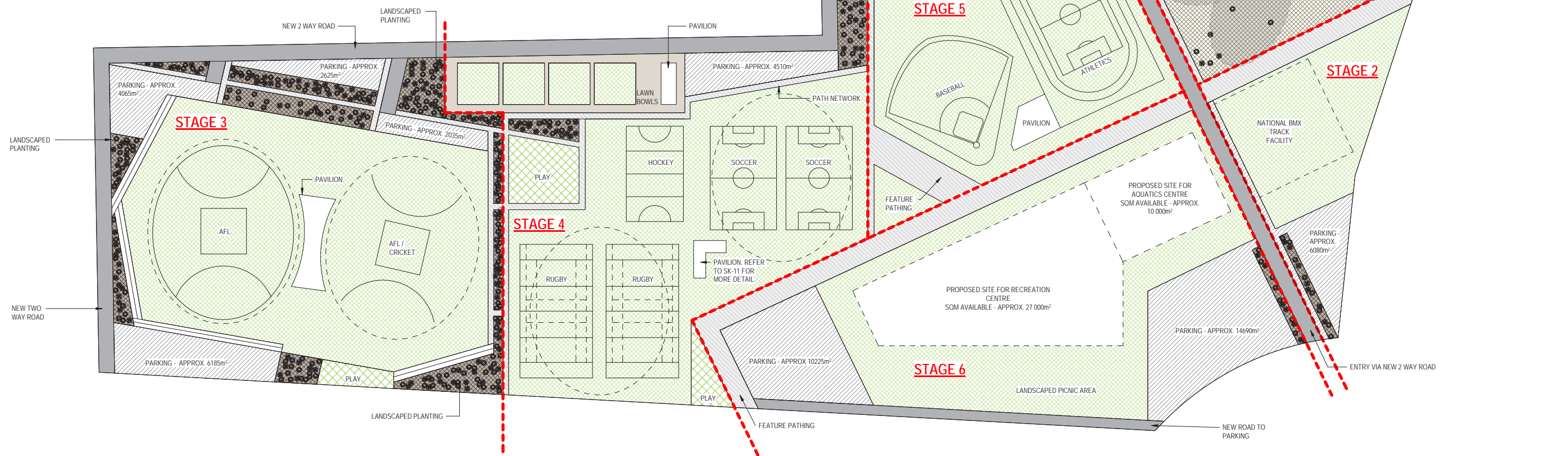
STAGE 3: 2 Includes AFL/Cricket ovals, parking and Play Area.

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.

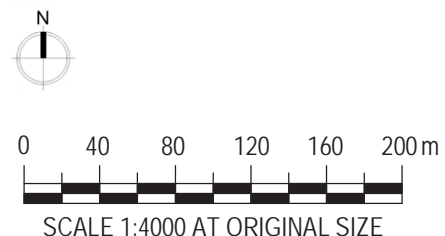
Note: The numbering of stages is indicative to outline the programme in each area. Staging numbers do not represent a time line at which each stage would occur.



NOTES:

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

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.



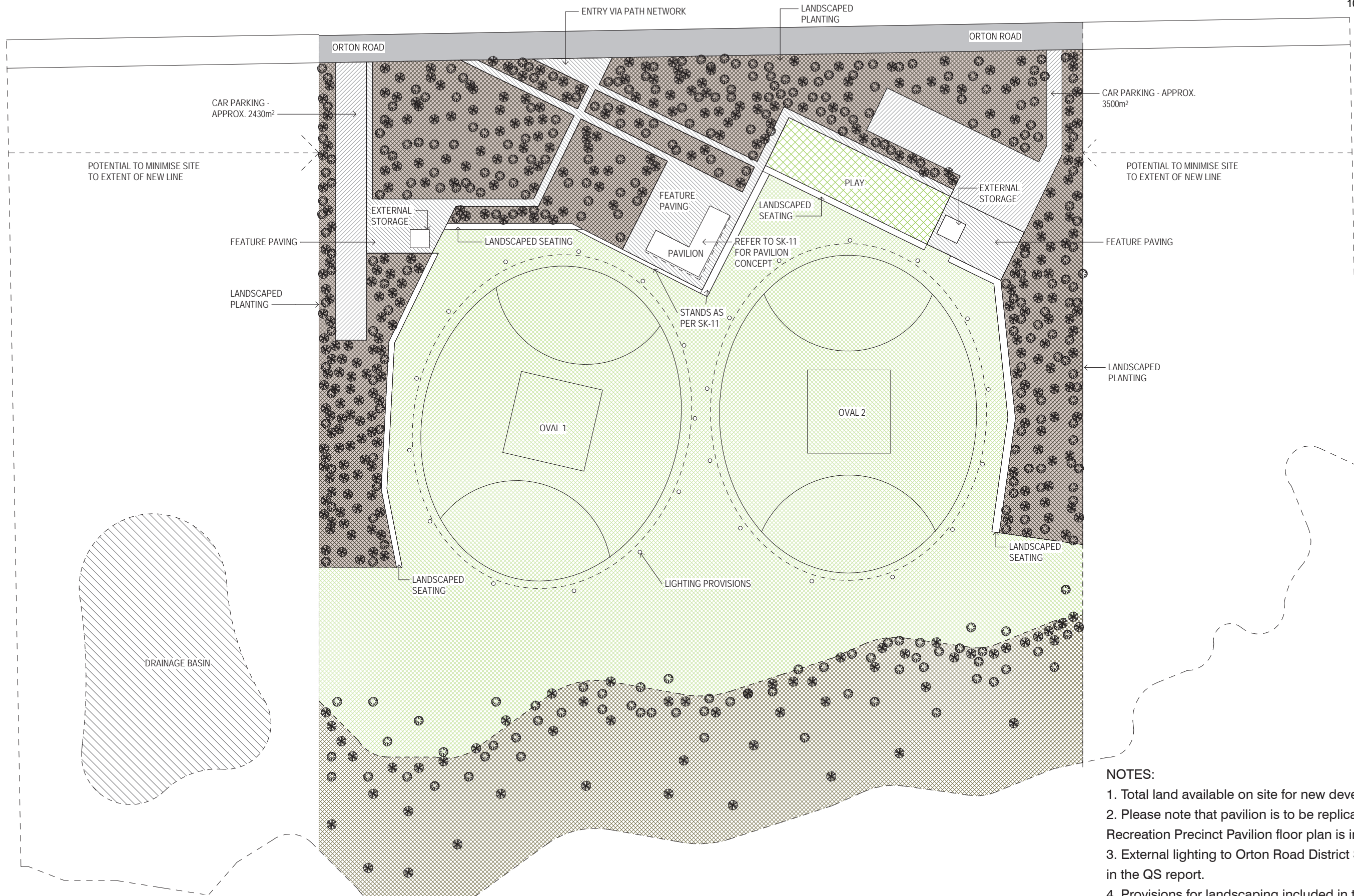
OVERALL SITE SQM	Approx. 632,100m²
-------------------------	-------------------------------------

TO SCALE @ A3

CONCEPT DESIGN

<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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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



CONCEPT DESIGN

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

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

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Job No: 61/36668 / Date: 29 MAR 2018
 Approved: - / Scale: 1:2000
 Drawing No: **SK-10** / Rev: **B**

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

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

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

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

TO SCALE @ A3



GROUND FLOOR 1:200

Community Infrastructure Projects

Orton Road - District Sports Space Pavilion - Concept Plan

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

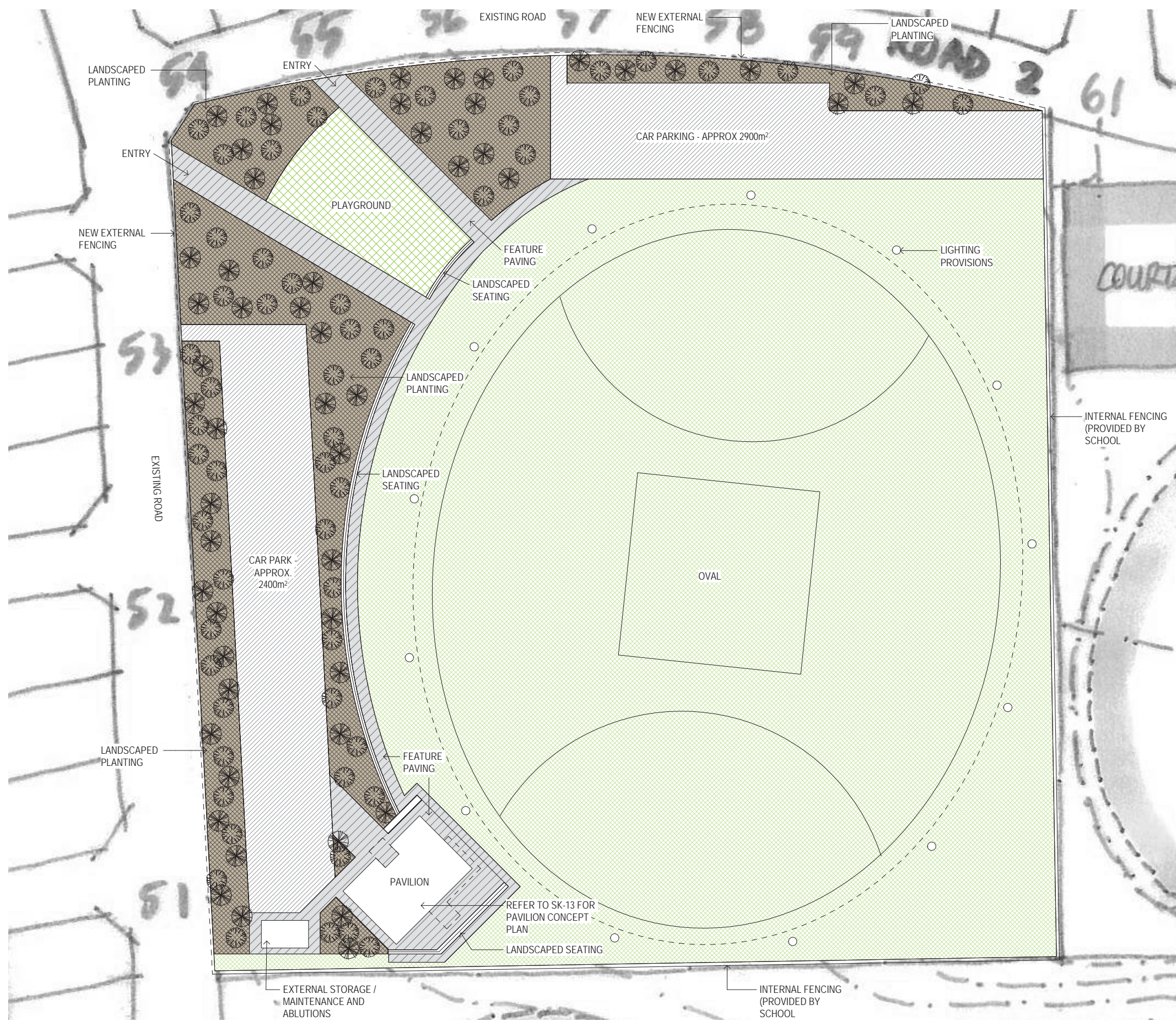


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Job No: 61/36668 / Date: 29 MAR 2018
 Approved: - / Scale: 1:200
 Drawing No: **SK-11** / Rev: **B**

CONCEPT DESIGN

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

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

TO SCALE @ A3



CONCEPT DESIGN

Community Infrastructure Projects
District Sports Space - Concept Plan

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

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Job No: 61/36668 / Date: 29 MAR 2018
 Approved: - / Scale: 1:1000
 Drawing No: **SK-12** / Rev: **B**

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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   SCALE 1:200 AT ORIGINAL SIZE **GROUND FLOOR 1:200**

Community Infrastructure Projects
District Sports Space Pavilion - Concept Plan

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

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 Approved: - / Scale: 1:200
 Drawing No: **SK-13** / Rev: **B**

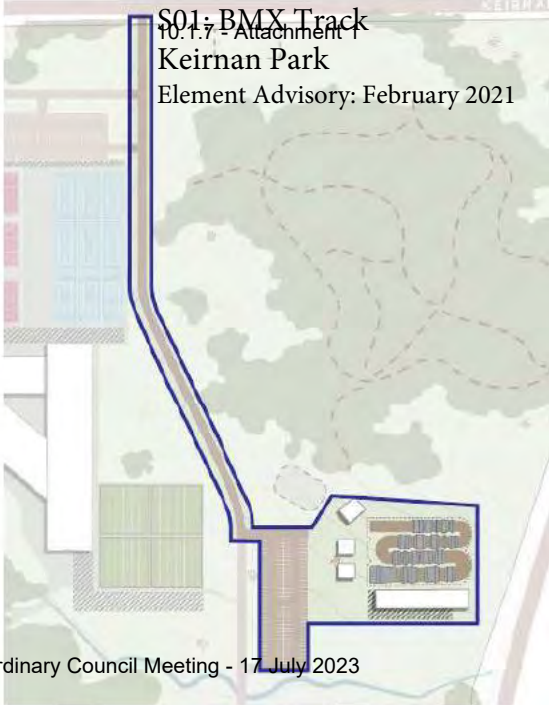
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S01: BMX Track

10.1.7 - Attachment 1

Keirnan Park

Element Advisory: February 2021



Community Infrastructure Development Contribution Plan Report

Appendix E: Not applicable

Community Infrastructure Development Contribution Plan Report

Appendix F: Not applicable

**Community Infrastructure
Development Contribution Plan Report**

**Appendix G: Schedule of Costs –
Infrastructure to be constructed/upgraded
(Summary)**

Infrastructure Construction - Estimated and Completed

DCA: DCA4_
Report Revision: 3

Infrastructure Item:	ESTIMATED TOTAL Infra Cost this DCP Revision			ESTIMATED TOTAL Infra Cost last DCP Revision			Var previous Revision	% change
	Completed	Remaining	Total	Completed	Remaining	Total		
Totals:	\$87,398	\$30,712,542	\$30,799,939	\$0	\$ 30,255,561	\$ 30,255,561	\$544,378	1.80%
B01 Byford Library	\$0	\$3,479,108	\$3,479,108	\$0	\$ 3,417,591	\$ 3,417,591	\$61,517	1.80%
B02 Briggs Park Pavilion	\$0	\$1,976,726	\$1,976,726	\$0	\$ 1,941,774	\$ 1,941,774	\$34,952	1.80%
B03 Briggs Park Youth Centre	\$0	\$1,813,900	\$1,813,900	\$0	\$ 1,781,827	\$ 1,781,827	\$32,073	1.80%
B04 Briggs Park Recreation Centre Extension	\$0	\$2,643,925	\$2,643,925	\$0	\$ 2,597,176	\$ 2,597,176	\$46,749	1.80%
B05 Orton Road DSS	\$0	\$2,154,539	\$2,154,539	\$0	\$ 2,116,443	\$ 2,116,443	\$38,096	1.80%
B06 Byford Skate Park	\$0	\$0	\$0	\$0	\$ -	\$ -	\$0	
B07 Cardup Brook Playground	\$0	\$229,967	\$229,967	\$0	\$ 225,901	\$ 225,901	\$4,066	1.80%
B08 Lindt Street Playground	\$0	\$229,967	\$229,967	\$0	\$ 225,901	\$ 225,901	\$4,066	1.80%
B09 The Glades District Community Facility	\$0	\$2,248,894	\$2,248,894	\$0	\$ 2,209,129	\$ 2,209,129	\$39,764	1.80%
B10 Kalimna DSS	\$0	\$0	\$0	\$0	\$ -	\$ -	\$0	
M01 Whitby (Reilly Road) DSS	\$0	\$2,737,354	\$2,737,354	\$0	\$ 2,688,953	\$ 2,688,953	\$48,401	1.80%
M02 Mundijong Whitby Skate Park	\$0	\$3,508,575	\$3,508,575	\$0	\$ 3,446,537	\$ 3,446,537	\$62,038	1.80%
M05 Mundijong Dog Park	\$0	\$594,181	\$594,181	\$0	\$ 583,675	\$ 583,675	\$10,506	1.80%
M06 Keirnan Park Youth Centre	\$0	\$2,967,776	\$2,967,776	\$0	\$ 2,915,518	\$ 2,915,518	\$52,257	1.79%
M07 Whitby Playground	\$0	\$386,171	\$386,171	\$0	\$ 379,343	\$ 379,343	\$6,828	1.80%
M11a Keirnan Park DSS (Stage 1)	\$0	\$0	\$0	\$0	\$ -	\$ -	\$0	
S01 Keirnan Park BMX Facility	\$87,398	\$5,741,459	\$5,828,857	\$0	\$ 5,725,792	\$ 5,725,792	\$103,064	1.80%

**Community Infrastructure
Development Contribution Plan Report**

**Appendix H: Schedule of Costs –
Administration**

SCHEDULE OF COSTS

ADMINISTRATION COSTS Budget FY 2023
Report Revision
Fiscal Year

DCA4_ 4/06/2023 17/07/2023 4/06/2026 Match
3 DCP Start Date (No Revision) DCP End

Community Infrastructure Byford & Mundijong (CIDCP)	Budget FY 2023	Years Remaining	Remaining Spend	Spent to Date (See Table 4)	Total Forecast Spend
Legal Expenses	\$4,000.00	12.88	\$51,522.22		
Advertising, Promotion & Consultancy	\$3,000.00	12.88	\$38,641.67		
DWMS Review	\$0.00	12.88	\$0.00		
Wages Totals (See Table 1)	\$134,417.72	12.88	\$1,731,374.96		
Sub Total	\$141,417.72	12.88	\$1,821,538.85	\$367,815.52	\$2,189,354.37
Change from previous year (see Tables 2 and 3)	\$80,972	-1.04	\$979,828	\$75,146	\$1,054,975

Table 1 - Budget allocations current FY

Budget FY 2023	DCA1_	DCA2_	DCA3_	DCA4_	Totals
Legal Expenses	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Advertising, Promotion & Consultancy	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
DWMS Review	\$0	\$0	\$0	\$0	\$0
Wages Totals (see below allocations)	\$80,651	\$13,441	\$40,326	\$134,418	\$268,836
Sub Totals	\$87,651	\$20,441	\$47,326	\$141,418	\$296,836
Change from previous year	-\$48,723	-\$25,370	\$1,513	\$80,972	\$8,391
Salary allocations	30% of FTE	5% of FTE	15% of FTE	50 % of FTE	Total FTE
Technical Specialist Infrastructure Contributions (DCP Coordinator)	0.30	0.050	0.150	0.500	1.000
Director Development Services	0.03	0.005	0.015	0.050	0.100
Coordinator Strategic Planning	0.02	0.003	0.008	0.025	0.050
Manager Strategic Planning	0.03	0.005	0.015	0.050	0.100
Manager Engineering Services	0.01	0.001	0.003	0.010	0.020
Engineering Development Lead	0.01	0.002	0.005	0.015	0.030
Engineering Design Lead	0.01	0.001	0.003	0.010	0.020
Infrastructure Projects Lead	0.01	0.001	0.003	0.010	0.020
Manager Major Projects	0.01	0.001	0.003	0.010	0.020
Senior Project Engineer	0.01	0.001	0.003	0.010	0.020
Manager Finance	0.03	0.005	0.015	0.050	0.100
Management Accountant	0.03	0.005	0.015	0.050	0.100
Financial Accountant	0.06	0.010	0.030	0.100	0.200

Table 2 - Administration Costs Previous FY

ADMINISTRATION COSTS
Report Revision
Fiscal Year

DCA4_ 4/06/2023 1/07/2022 4/06/2026
2 DCP Start Date (No Revision) DCP End
2022

Community Infrastructure Byford & Mundijong (CIDCP)	Budget FY 2022	Years Remaining	Remaining Spend	Spent to Date (See Table 3)	Total Forecast Spend
Legal Expenses	\$4,000.00	13.93	\$55,700.00		
Advertising, Promotion & Consultancy	\$0.00	13.93	\$0.00		
DWMS Review	\$0.00	13.93	\$0.00		
Wages Totals (See Table 1)	\$56,446.00	13.93	\$786,010.55		
Sub Total	\$60,446.00	13.93	\$841,710.55	\$292,669.29	\$1,134,379.84

Table 3 - Budget allocations previous FY

Budget FY 2022-23	DCA1	DCA2	DCA3	DCA4	Totals
Legal Expenses	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
Advertising, Promotion & Consultancy	\$3,000	\$3,000	\$3,000	\$0	\$9,000
DWMS Review	\$0	\$0	\$0	\$0	\$0
Wages Totals (see below allocations)	\$129,375	\$38,812	\$38,812	\$56,446	\$263,445
Sub Totals	\$136,375	\$45,812	\$45,812	\$60,446	\$288,445
Salary allocations	Total FTE	50% of FTE	15% of FTE	15% of FTE	20 % of FTE
Technical Specialist Infrastructure Contributions (DCP Coordinator)	1.00	0.50	0.150	0.150	0.200
Director Development Services	0.10	0.05	0.015	0.015	0.020
Coordinator Strategic Planning	0.06	0.03	0.008	0.008	0.010
Manager Strategic Planning	0.10	0.05	0.015	0.015	0.020
Manager Engineering Services	0.02	0.01	0.003	0.003	0.004
Engineering Development Lead	0.03	0.02	0.005	0.005	0.006
Engineering Design Lead	0.02	0.01	0.003	0.003	0.004
Manager Project Delivery	0.02	0.01	0.003	0.003	0.004
Infrastructure Projects Lead	0.02	0.01	0.003	0.003	0.004
Senior Project Engineer	0.02	0.01	0.003	0.003	0.004
Manager Finance	0.10	0.05	0.015	0.015	0.020
Management Accountant	0.10	0.05	0.015	0.015	0.020
Financial Accountant	0.20	0.10	0.030	0.030	0.040

Table 4

DCA	DCA4_
Developer	(All)
Development Name	Administration
Report Revision	(All)

Row Labels

Administration spend to date	
2021	-\$293,330.92
Interest adjustment for 2021	-\$119.77
Set up costs	-\$377,809.00
Set up costs - reconciliation 2022	\$145,397.85
Set up costs (Inc Admin FY20_21)	-\$60,800.00
2022	-\$14,038.60
Admin costs 2021/22	-\$16,641.33
Admin costs drawdown March 2022	\$0.00
Interest earned to end Jan 2022	\$541.86
Interest FY 2021/22	\$2,060.87
2023	-\$60,446.00
Admin costs (budget) 2022/23 - TBC	-\$60,446.00
Grand Total	-\$367,815.52

Community Infrastructure Development Contribution Plan Report

Appendix I: Not applicable

**Community Infrastructure
Development Contribution Plan Report**

**Appendix J: Cost Review Reconciliation
Adjustment**

Cost Review Reconciliation

Cost Review Reconciliation

DCA: DCA4_
Report Revision: 3

This data reflects up to the end of the previous revision, does not include data from current revision or lots carried over (cleared under a pending Amendment) - see Appendix K for more details on lots carried over

Lots Cleared	1,046
Gross Contributions	\$1,926,353
Land for Roads/DOS settled	\$0
Land for POS settled	\$0
Works settled	(\$87,398)
Administration Costs incurred	(\$367,816)
Total Costs	(\$455,213)
Net Contribution Surplus/Deficit for Review Period	\$1,471,139

The DCP is intended to be "break-even" at its ultimate closure, i.e. the net contribution at the end of the DCP life should be zero (monies collected equal monies expended). In order to support this end target of zero, the Surplus or Defecit present at the end of each revision, is used to adjust the contribution values in the next revision.

For example, a Surplus at the end of a revision would result in a "credit" (or cost reduction) in the next DCP Report revision - thus reducing the contribution value. Likewise a defecit would result in a cost increase (cost addition) to the next DCP Report, for the equivalent value - thus increasing the contribution value.

This can be seen in the Cost Apportionment Schedule, referenced as "Reconciliation".

The Net Contribution for this revision represents a SURPLUS in the DCP

This means that the Contributions collected for the DCP so far, have exceeded the monies spent (at the closure of the last DCP Revision).

This surplus value is included in the Cost Apportionment Schedule as a CREDIT to the costs of the DCP (i.e. a cost reduction) in the "Reconciliation" line, in order to bring the balance back towards zero.

**Community Infrastructure
Development Contribution Plan Report**

Appendix K: Lots Completed and
Remaining

Estimated Lots

Lots Completed and Remaining

DCA: DCA4_
 Report Revision: 3

	ESTIMATED TOTAL LOTS	COMPLETED LOTS	ESTIMATED REMAINING LOTS	Lots Cleared under Amendment (to be carried over into the this next revision)
Totals:	15,853	1,046	14,807	-
Byford	8,023	626	7,397	-
Mundijong	7,830	420	7,410	-

Community Infrastructure Development Contribution Plan Report

Appendix L: Not applicable

**Community Infrastructure
Development Contribution Plan Report**

**Appendix M: Infrastructure Delivery Status
Report**

Development Contribution Area: DCA4_
 Report Revision: 3
 Name of DCP: Community Infrastructure Byford & Mundijong (CIDCP)

Infrastructure Delivery Status Report

This report reflects the estimated **completion** dates for infrastructure items. Delivery may be staged, and works may be ongoing throughout the life of the DCP.

Summary of delivery of infrastructure

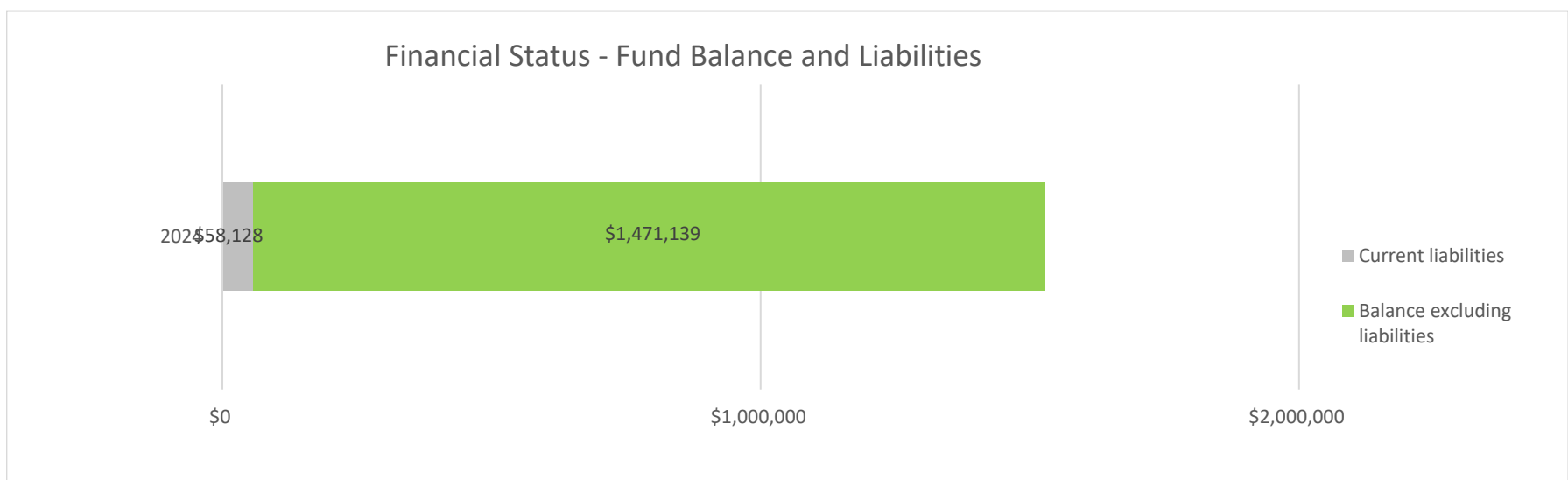
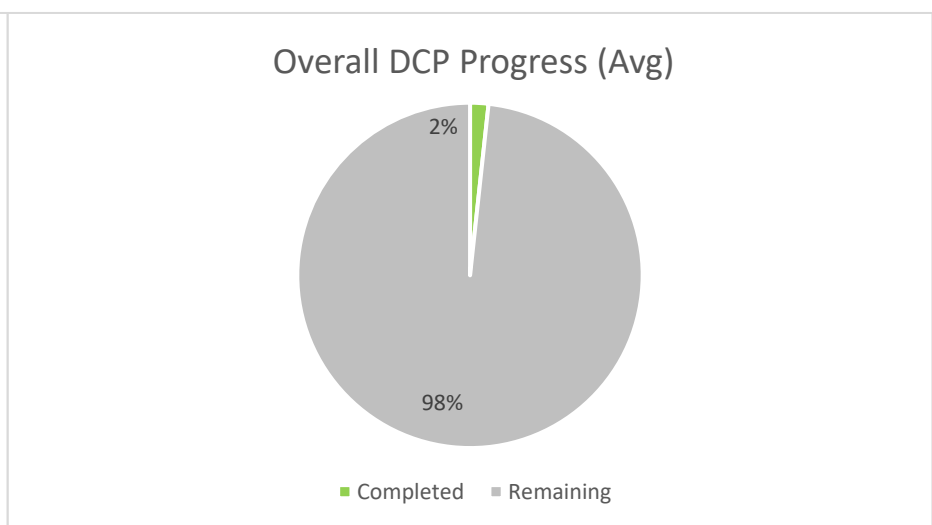
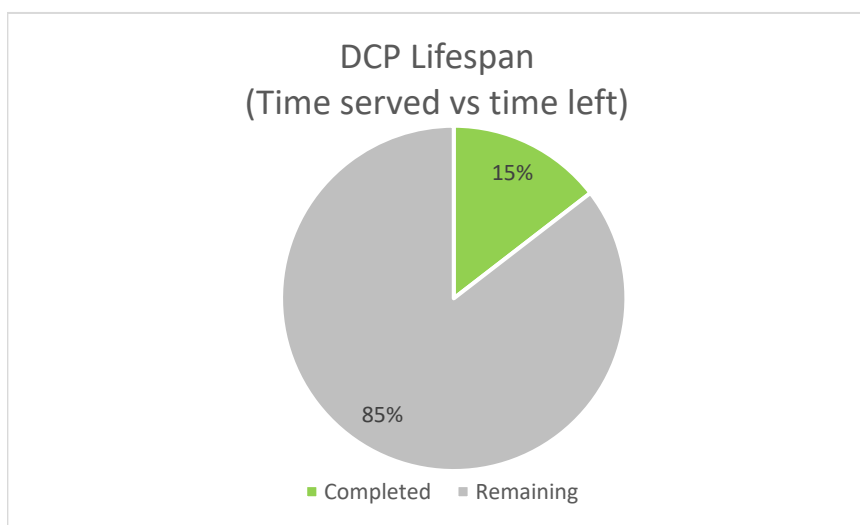
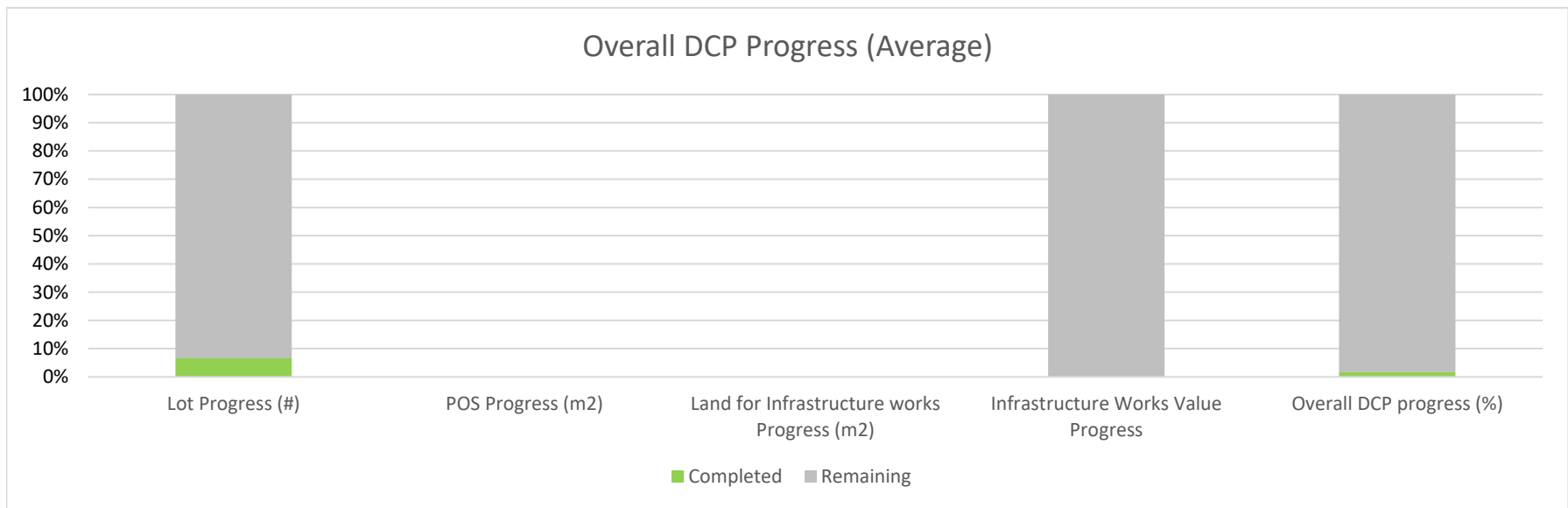
Item of infrastructure	Scheduled delivery priority in previous DCP Revision	Progress/status (% complete by \$ value)	Expected delivery	% detail of funding			% detail of funding			Notes (Highlighted Cells)
				Grants	Shire	DCP	Grants	Shire	DCP	
B01 Byford Library	2032	0%	2033	\$ -	\$ 3,085,246	\$ 3,479,108	0%	47%	53%	Now reflects completion rather than commencement.
B02 Briggs Park Pavilion	2027	0%	2028	\$ -	\$ 1,752,946	\$ 1,976,726	0%	47%	53%	Now reflects completion rather than commencement.
B03 Briggs Park Youth Centre	2032	0%	2033	\$ -	\$ 1,608,553	\$ 1,813,900	0%	47%	53%	Now reflects completion rather than commencement.
B04 Briggs Park Recreation Centre Extension	2035	0%	2036	\$ -	\$ 2,344,613	\$ 2,643,925	0%	47%	53%	Now reflects completion rather than commencement.
B05 Orton Road DSS	2033	0%	2034	\$ -	\$ 1,910,629	\$ 2,154,539	0%	47%	53%	Now reflects completion rather than commencement.
B06 Byford Skate Park	2021		n/a	\$ 800,000	\$ -	\$ -	100%	0%	0%	No costs associated - fully grant funded
B07 Cardup Brook Playground	2036	0%	2036	\$ -	\$ 203,933	\$ 229,967	0%	47%	53%	
B08 Lindt Street Playground	2034	0%	2034	\$ -	\$ 203,933	\$ 229,967	0%	47%	53%	
B09 The Glades District Community Facility	2026	0%	2027	\$ -	\$ 1,994,302	\$ 2,248,894	0%	47%	53%	Now reflects completion rather than commencement.
B10 Kalimna DSS	2036		n/a	\$ -	\$ -	\$ -				No costs associated - no longer planned
M01 Whitby (Reilly Road) DSS	2036	0%	2028	\$ -	\$ 338,325	\$ 2,737,354	0%	11%	89%	Now reflects completion rather than commencement.
M02 Mundijong Whitby Skate Park	2036	0%	2027	\$ -	\$ 433,644	\$ 3,508,575	0%	11%	89%	Now reflects completion rather than commencement.
M05 Mundijong Dog Park	2036	0%	2027	\$ -	\$ 73,438	\$ 594,181	0%	11%	89%	Now reflects completion rather than commencement.
M06 Keirnan Park Youth Centre	2035	0%	2036	\$ -	\$ 366,804	\$ 2,967,776	0%	11%	89%	Now reflects completion rather than commencement.
M07 Whitby Playground	2036	0%	2036	\$ -	\$ 47,729	\$ 386,171	0%	11%	89%	
M11a Keirnan Park DSS (Stage 1)	2022		n/a	\$ 18,711,710	\$ -	\$ -	100%	0%	0%	No costs associated - fully grant funded
S01 Keirnan Park BMX Facility	2023	1%	2024	\$ -	\$ 2,870,929	\$ 5,828,857	0%	33%	67%	Now reflects completion rather than commencement.

Community Infrastructure Development Contribution Plan Report

Appendix N: DCP Dashboard Summary

DCP Progress Summary Dashboard Report

DCA: DCA4_
 Report Revision: 3



Community Infrastructure Development Contribution Plan Report

Appendix O: Infrastructure Costings – full breakdown

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

Our Ref: E23/7881

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%

B01

Byford Library & Multi-Agency Centre

Updated June 2023

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%

B02

Briggs Park Pavilion - Option 1

Updated June 2023

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%**

B03

Briggs Park Youth Centre

Updated June 2023

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

B03 Briggs Park Youth Centre

GHD Design No.

SK-07

101.80%

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

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**

Prev

Diff

\$3,361,937.49

\$60,514.88

1.80%

B04

Briggs Park Recreation Centre Extension

Updated June 2023

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:					
	<u>Building 2 - Indoor Recreation Centre</u>					
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%

B05

Orton Road District Sport Space - Building & Lights

Updated June 2023

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%**

B07

Cardup Brook Adventure Playground

Updated June 2023

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

B08

Lindt Street Adventure Playground

Updated June 2023

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%

B09

The Glades District Community Facility - Building

Updated June 2023

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%**

B10

Kalimna Sporting Reserve - Ovals, Building & Lights

Updated June 2023

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

Included above

Grand Total **\$6,083,461**

Prev Diff
\$5,975,895.32 \$107,566.12 **1.80%**

M01

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

Updated June 2023

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	\$1,456,142		\$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
15 % for Service Areas
Gross Leaseable Floor Area
Car Parking @ 20 / GLA sqm
Cost per unit car parking
Total cost of Parking

Included above

Grand Total **\$3,075,679**

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

M02

Mundijong-Whitby Skate Park (Keirnan Park)

Updated June 2023

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%

M05

Mundijong Dog Park (Keirnan Park)

Updated June 2023

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%

M06

Keirnan Park Youth Centre

Updated June 2023

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%

M07

Whitby Adventure Playground

Updated June 2023

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%

M11a

Keirnan Park DSS– 1a: Building & Lights

Updated June 2023

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

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KIERNAN PARK MASTERPLAN SCENARIOS		INDICATIVE SCENARIO 1A			
Item	Description	Quantity	Unit	Rate (\$)	Total (\$)
1.00	BUILDINGS				
1.01	Allowance for Recreation Centre		Note		Excluded
1.02	Allowance for Hockey/Soccer/Rugby Pavillion		Note		Excluded
1.03	Allowance for Baseball/Softball Pavillion		Note		Excluded
1.04	Allowance for Soccer Change Rooms		Note		Excluded
1.05	Allowance for AFL / Cricket Pavillion	1,500	m2	3,604	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
5.00	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				-

S01

Keirnan Park BMX relocation & Pump Track

Updated June 2023

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

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 \$8,545,958.89 \$153,827.26 **1.80%**