



Community Infrastructure Development Contribution Plan Report

Report Revision 4

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Revision Schedule

Report No.	Revision Date	Author
DCP 1	01-Jul-2021	S Murphy
DCP 2	01-Jul-2022	S Murphy
DCP 3	17-Jul-2023	S Murphy
DCP 4	30-Jan-2024	S Murphy

Community Infrastructure Development Contribution Plan Report

10.14 - attachment 5

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1 Purpose

The purpose of this development contribution plan (DCP) report is to:

- enable the application of infrastructure contributions for the development of new, and the upgrade of existing infrastructure, which is required because 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 because 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 infrastructure items:

- Community Infrastructure Implementation Plan
- Corporate Business Plan
- Long Term Financial Plan
- Local Planning Strategy (LPS3)
- Byford District Structure Plan
- Mundijong District Structure Plan

2 Development Contribution Area

The Development Contribution Area (DCA) for this DCP is known as DCA4. The DCA area is shown on the scheme map and included in Figure 1.

3 Period of the plan

15 years: From 04-Jun-2021 to 04-Jun-1936.

4 Operation of the DCP

The DCP and associated report have been prepared in accordance with the provisions of State Planning Policy 3.6 - Infrastructure Contributions (SPP 3.6).

The plan will operate in accordance with the provisions of the most recent DCP Amendment to LPS3 (being Amendment 2), and Part 5 clause 36A and Schedule 7.4 of LPS3.

5 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.

5.1 Items included in the Plan

This section of the DCP Report identifies the items for which development contributions will be collected in the DCA. Infrastructure items included in the DCP reflect the provisions of the latest Structure Plan(s). The Need and Nexus, as well as the scope for each of the infrastructure inclusions, is in Appendix A.

5.2 Estimated Costs

The costs allocated to this DCP have been derived based on the capital investment required for infrastructure and/or 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 the 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 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).

Where there is more than one Precinct in the DCA, development within each precinct will be required to contribute to a certain set of infrastructure and land items based on the perceived need for, and use of, those items within the precinct.

This DCA is divided into 2 Precincts (Precincts A & B). Figure 4 provides a geographical representation of the DCP Precinct area(s).

Appendix B 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 C.

The cost breakdown of all included items in this DCP are included in the appendices as follows:

Appendix F: Administration Costs

Appendix G: Infrastructure Costs

Further context for the above cost appendices are provided within:

Appendix D: Example Contribution calculations

Appendix E: Capital Expenditure Plan (timing of anticipated delivery)

The Cost Review Reconciliation, which adjusts future costs based on historic development, is included in Appendix K.

Note: Grants or other external Funding shall be shown as a deduction against the applicable item in Appendix C: Cost Apportionment Schedule.

6 Infrastructure Items to be constructed or upgraded

The Need and Nexus, as well as the scope for each of the infrastructure inclusions, is in Appendix A.

6.1 Roads

Not applicable to this DCP.

6.2 District Open Space to be constructed or upgraded

The Shire's Community Infrastructure and Public Open Space Strategy (CIPOS) outlines the general approach and philosophy in planning for community infrastructure and public open space in the Shire of Serpentine Jarrahdale. It provides a guiding document for current and future development relevant to this purpose.

The types of community infrastructure include sport, recreation, community, emergency, tourism and Shire administration requirements. These facilities are to cater for the growing pressures on local clubs, community groups and service providers, where the increasing population increases service delivery requirements. See Figure 3 for map.

The scope of construction included in this DCP is confined to above ground works. Any associated at/below surface works including drainage, irrigation and grassing, and associated land costs, may be included within the respective Traditional DCP for the urban area.

7 Non-Infrastructure Items Included within the DCP

7.1 Administration costs

Administrative costs of the DCP including:

- Costs to prepare and administer the DCP
- Costs associated with the annual review of cost estimates
- Costs associated with the review of the cost apportionment schedules based on land development undertaken since the last review
- Costs for undertaking valuations
- Fees for professional services directly linked to the preparation and implementation of the DCP.
- Costs for computer software and/or hardware upgrades necessary to enable DCP preparation.

- Proportion of staff salaries directly related to DCP administration.
- Financial institution fees and charges associated with the administration of DCP funds
- Interest charged on loans taken out to pre-fund items included in the DCP.

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.

Administration Costs are shared equally across the DCA.

A detailed breakdown of the administrative costs is provided in Appendix F.

7.2 Land

Not applicable to this DCP.

7.2.1 Land for Infrastructure (Roads and/or District Open Space)

Not applicable to this DCP.

7.2.2 Land for Public Open Space and/or Drainage

Not applicable to this DCP.

7.2.3 Land Valuation

Not applicable to this DCP.

7.3 Water Monitoring

Not applicable to this DCP.

8 Method of calculating contributions

Appendix B shows the DCP item(s) each precinct is contributing towards.

8.1 Calculating the Developable Potential of each Precinct

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 rate(s). A review of LSPs and spatial data has been undertaken to identify the number of additional lots/dwellings estimated for each area covered by an LSP or approved subdivision application. 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.

The yield estimate calculated for mixed development is based on 15 lots per gross hectare to provide for infrastructure of subdivision works such as roads and drainage facilities to be transferred to the state / local government. Where individual lots do not require land to be transferred to the state / local government, 20 lots per gross hectare has been applied.

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:

1. Due to the nature of infill development, lot/dwelling estimates in such areas have been made based on manual calculations of the subdivision/development potential of each lot. The yield has been discounted by 50% in recognition of the likelihood some existing lots may not be redeveloped.
2. 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 of each precinct, other than areas where it is expected that no land will be provided for public purposes.
3. In the absence of finalised (or draft) LSPs depicting residential densities, an R20 and R25 code for Byford and Mundijong has been utilised to determine the lot/dwelling estimates for the Residential yield in non-structure planned areas.

See Appendix L for details on completed and remaining anticipated development 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 the DCA.

$$\begin{aligned} & \text{Allocated Cost (Precinct) / anticipated future Lots to be developed} \\ & = \text{Precinct Contribution per Lot Value} \end{aligned}$$

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 C.

8.2 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”
- 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 the contribution rate entails items with different escalation rates, it is necessary to calculate a weighted escalation rate as follows:

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

ER - is the weighted annual Escalation Rate

TC - is the Total Cost being $AC + IC + LV$

AC - is the estimated Administration Cost

AER - is the Administration Escalation Rate;

IC - is the estimated Infrastructure Cost

IER - is the Infrastructure Escalation Rate

Using the annual Escalation Rate (ER) we can then break this down into a Daily Escalation Rate where $DER = ER/365$.

To ensure costs remain current between Cost Reviews, all costs will be calculated daily based upon an annual escalation rate to be established through the Cost Review. The start date for daily escalation is the approval date for the prevailing Cost Review.

The Contribution Rate is to be applied as follows where the DER is the daily escalation rate and D is the number of days since the last cost review:

Starting Contribution Rate \times (D \times DER) = Escalated Contribution Rate at a particular date.

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

8.3 Calculating the Contribution liability for Landowners/Developers

DCA4 is divided into 2 Precincts.

The Cost Contribution rate is to be calculated based on the remaining developable Lot in the Precinct. The remaining DCP cost is shared proportionally across the remaining Lot in the DCP Precinct as follows:

(Remaining Cost / Remaining Lot = \$ contribution rate per Lot).

A cost review is to be undertaken at least annually, at which time the Contribution rate will be reviewed based on the future value of remaining DCP items and remaining anticipated area to be developed.

Appendix D gives examples of the respective calculations for the below development types.

8.3.1 Residential subdivision or development:

The number of additional dwellings/lots being created at the time of subdivision/development, less the parent lot discount if applicable, multiplied by the applicable development contribution rate. Non-standard residential development (such as Lifestyle village, retirement village, caravan park, park home estate or similar) is treated the same as standard residential development, where each dwelling, residential unit or similar, is deemed to be a residential lot.

(Precinct contribution rate per lot/dwelling x DER x D x number of additional lots or dwellings being created = Required development contribution).

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. In addition, should there be subsequent residential development above a non-residential development footprint; additional contribution liability will be incurred for the additional residential dwellings.

Contributions will be required for the creation of additional lots/dwellings post-initial development at the time that those additional lots/dwellings are created. Such additional contributions will be required in accordance with the Development Contribution Plan.

8.3.2 Mixed-use development

The CIDCP does not apply to non-residential development, therefore the development contribution calculation will be based on the number of residential dwellings/units being created within the mixed-use development, less the parent lot discount if applicable.

(Precinct contribution rate per lot/dwelling x DER x D x actual number of residential lots/dwellings being created = Required development contribution).

8.3.3 Non-residential subdivision or development

Not applicable to this DCP.

9 Priority and timing of infrastructure delivery

Details of the priority/timing of infrastructure items 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. This is reviewed annually and may be adjusted depending upon the rate of development and available DCA funds.

Appendix N contains the Infrastructure Delivery Status Report, which details the planned timelines and any variation to these from the previous DCP revision.

10 Payment of contributions

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

1. the local government recommending 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);
2. the commencement of any development on the owner's land within the development contribution area (typically triggered at Building Permit application); or
3. 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.

10.1 Form of Contributions

Conditions relating to development contribution requirements can, to the satisfaction of the Shire, be satisfied by:

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

10.2 Exemptions

Clause 36A 5(c) of LPS3 details specific exemptions for which a development contribution is not required.

11 DCP Credits

11.1 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 ceding land or completion of pre-funded infrastructure) 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 in place to enable this.

11.2 Credits for DCP Land Ceded

Not applicable to this DCP.

11.3 Credits for Pre-Funding of DCP Infrastructure

11.3.1 Pre-Funding Agreement

The Shire will 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 completed and remaining works in that item can be quantified.

11.3.2 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 should be made to the Byford and Mundijong Industry Reference Group for comment, where rejection of the claim is proposed.

11.3.3 Principles for Cost Recoupment

The recoup is to be based on the current Cost Schedule in accordance with the latest revision of the DCP Report whereby the current cost estimate (including the applicable contingency allowance) as described in the prevailing DCP Report, shall constitute the maximum claimable amount for the completed Approved Works.

Once Approved, costs claimed by the Developer/Landowner for the pre-funded works will be independently verified by the Shire 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.

The value of DCP Credits allocated is *exclusive* of GST.

11.4 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 sufficient funds are available in the DCP fund to cover the credited amount, taking consideration of planned or committed expenditure at that time.

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. The credit is then reimbursed to the developer or landowner as soon as circumstances permit.

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.

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.

12 Review

12.1 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 and Mundijong Industry Reference Group.

12.2 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:

- Actual and remaining infrastructure costs
- Actual and remaining administration costs
- Actual and remaining lots and/or m2 developable area
- The latest Cost Review Reconciliation surplus or deficit

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

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

the Shire will consult with the Byford and Mundijong Industry Reference Group.

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).

12.2.1 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).

12.2.2 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 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.

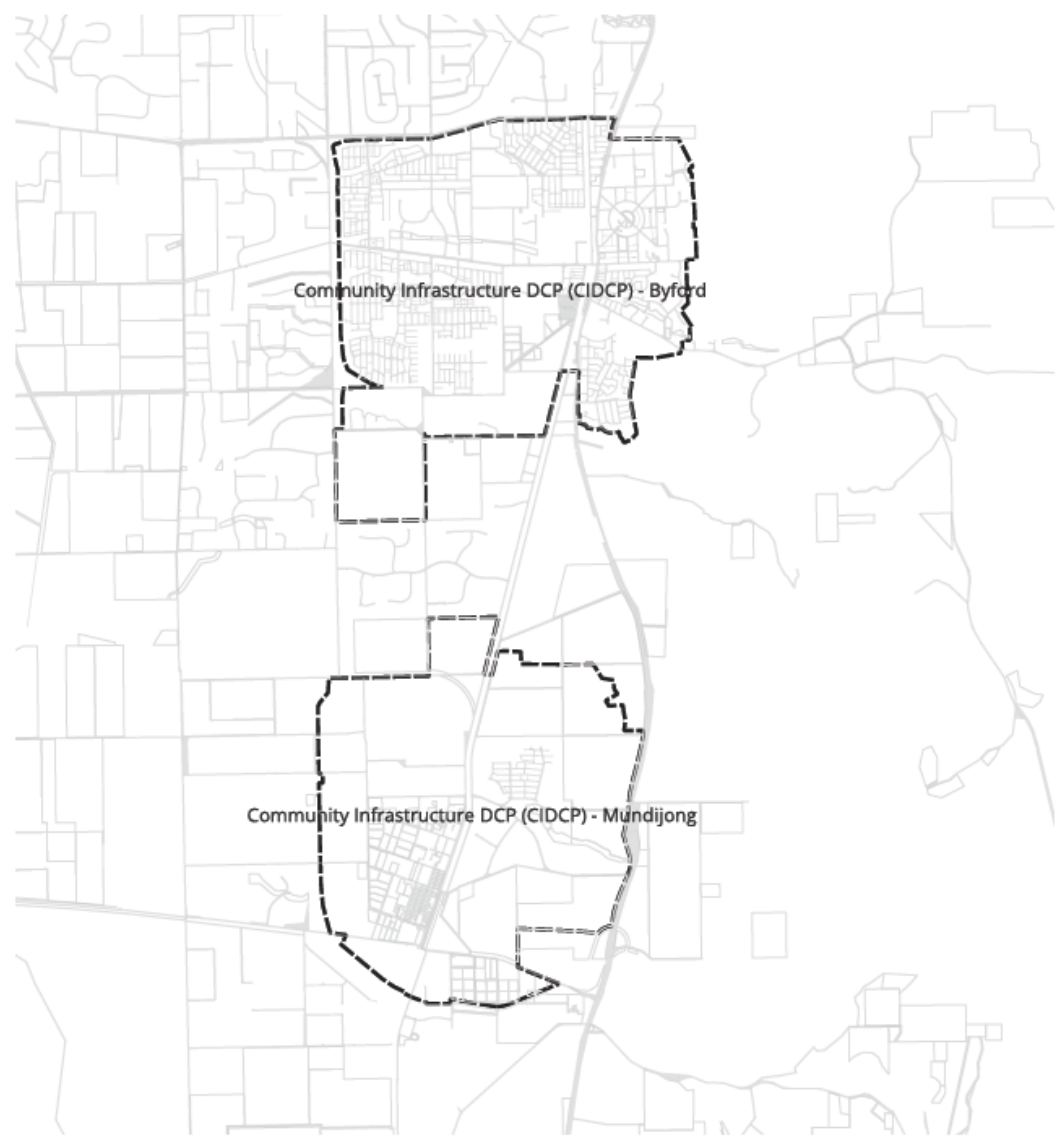
Future Development Contribution Plan contribution rates account for this surplus or deficit, as well as future costs and lots yet to be developed.

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

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

Figure 1 – Map of Development Contribution Area Boundary

Development Contribution Area Boundary - DCA4



 Shire of Serpentine Jarrahdale	DCA4 Amendment 2		Datum GDA 2020 Projection MGA Zone 50 Map created by Sally Murphy Created 5/3/2024
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Figure 2 – Not applicable to this DCP

Figure 3 – Map of District Open Space to be constructed/upgraded

Byford



Mundijong

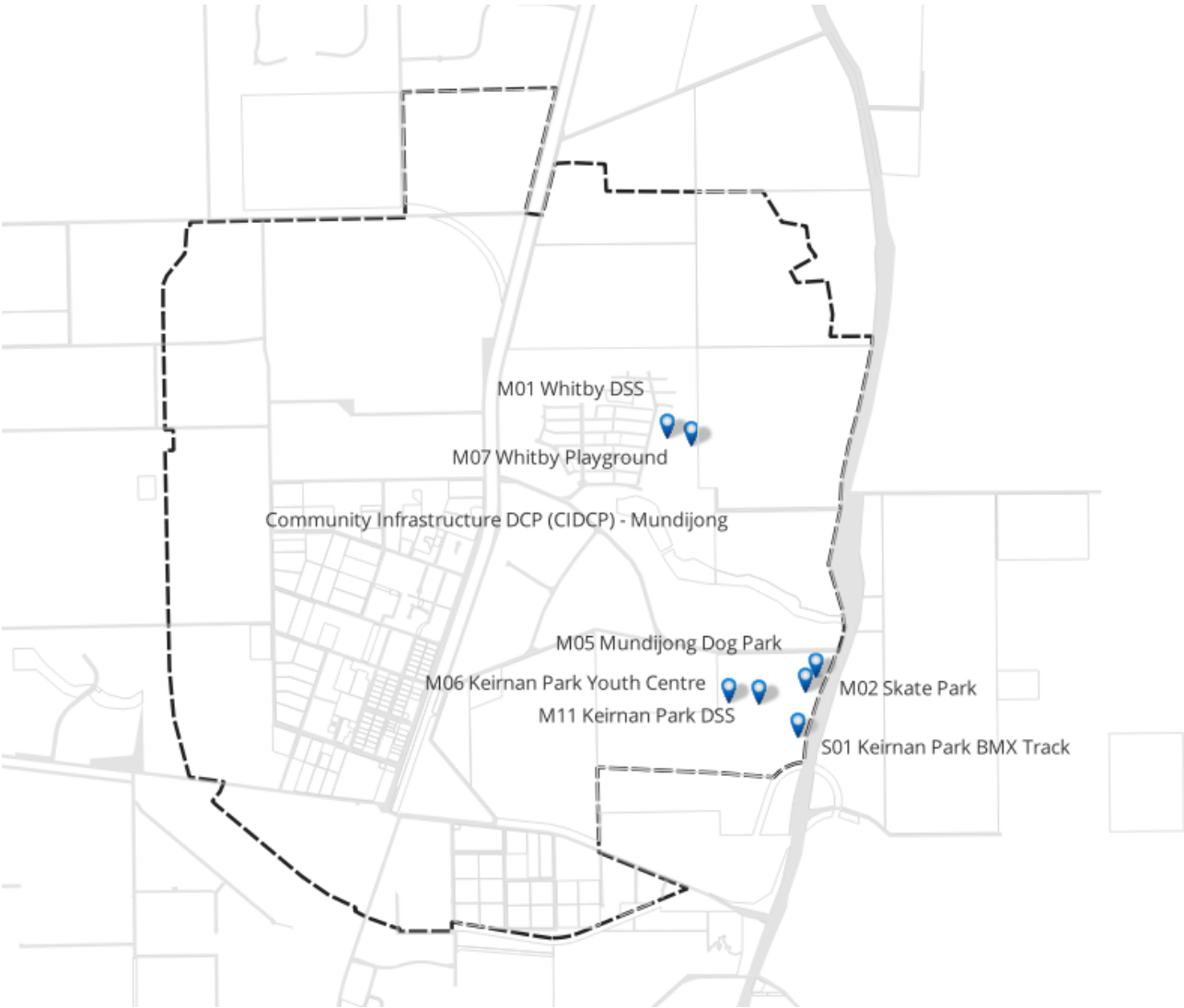
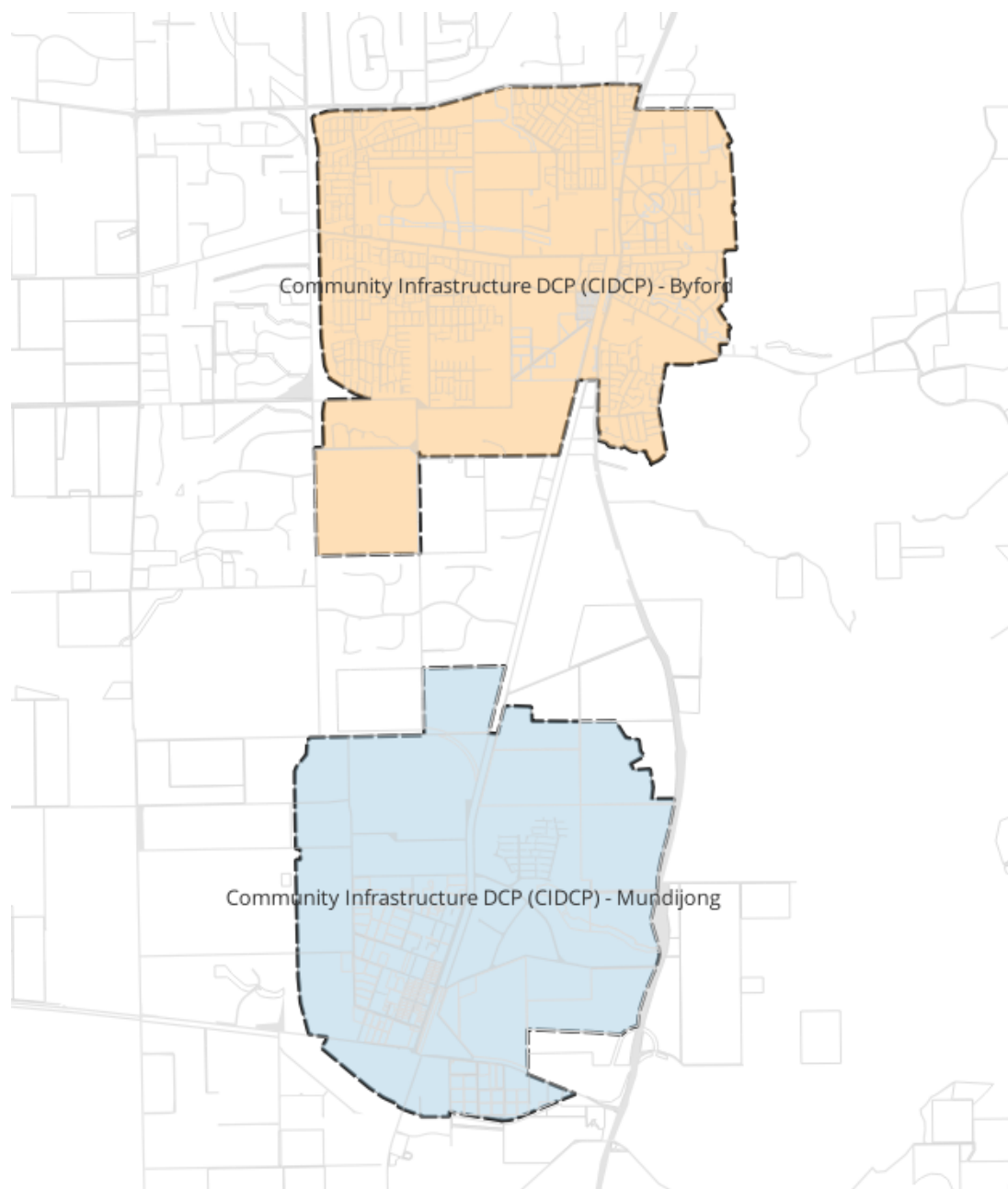


Figure 4 – Map of DCP Precincts

APPENDICES

Appendix A: Project Inclusions (Need & Nexus)

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Appendix A

Project Inclusions - Need & Nexus

1 Byford Precinct

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

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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.

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

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- Umpire spaces
- Kitchen/Canteen
- Cold store
- Club Room/Social Space (including a bar)
- Male/Female Ablutions
- Parking
- Associated external works and utilities

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

Community Infrastructure Development Contribution Plan Report

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.

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 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

Community Infrastructure Development Contribution Plan Report

- Club Room/Social Space, including a bar
- Kitchen
- Storage/cleaning rooms
- Parking
- Sports Lighting
- Associated external works and utilities

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

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.

Community Infrastructure Development Contribution Plan Report

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

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

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

Community Infrastructure Development Contribution Plan Report

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

B11 Hopkinson Road District Sport Space (DSS) – Building & Lights (Lot 33 Hopkinson Road)

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 serve the whole precinct by accommodating a senior sized oval, parking and a club facility.

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

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

Community Infrastructure Development Contribution Plan Report

2 Mundijong Precinct

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

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

Community Infrastructure Development Contribution Plan Report

- 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

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.

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

Community Infrastructure Development Contribution Plan Report

- 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

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

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

Community Infrastructure Development Contribution Plan Report

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

3 Regional Facilities

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.

Community Infrastructure Development Contribution Plan Report

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

Appendix B: DCP Funded items by Precinct

DCP Funded Items by Precinct

DCA4_ Revision

Community Infrastructure Byford & Mundijong (CIDCP)

[illegible]

Appendix C: Cost Apportionment Schedule

Cost Apportionment Schedule
Revision Number
Report Status

DCA4
4
Draft

Community Infrastructure Byford & Mundijong (CIDCP)

Cross Check Match ✓

Revision Date	30/01/2024
Ave Res Lot Size:	1
Land Value Residential:	\$0.00
Land Value Non-Residential:	\$0.00
Daily LVDER rate Residential:	\$0.0000000
Daily LVDER rate Non-Residential	\$0.0000000

	A = Byford	B = Mundijong					
	A	B	C	D	E	F	G
Contribution Per Lot (Res)	\$3,000.42	\$2,930.94					
Variance from previous revision	▲587.52	▲1147.34					
Contribution per m2 (Non-Res)							
Variance from previous revision							
Daily Index Value	\$0.29	\$0.29					

WALGA Economic Briefing:	Jun-22
IER:	3.60%
LVER:	2.50%
AER:	4.00%

Gazetted Date	4/06/2021
End Date	4/06/2036
Remaining Years	12.34

Infrastructure Plan Estimates									Dwelling Yields			Contribution Breakdown per Lot						
Item Name	Escalation Category	Precinct	Total Project Cost	Less Grants / Other	Less Shire Share	DCP Total Share	DCP Completed To Date	Remaining Project Cost this DCP Rev	Total Contributing Lots	Remaining Lots	By Item	A	B	C	D	E	F	G
Totals			\$71,122,835	-\$19,511,710	\$18,680,593	\$32,930,533	\$610,457	\$32,320,075	12,018	10,870		6,631	4,239	0	0	0	0	0
Reconciliation		A, B	-\$1,560,803	\$0	\$0	-\$1,560,803	\$0	-\$1,560,803	12,018	10,870	-\$143.59	-\$143.59	-\$143.59					
Administration	AER	A, B	\$2,061,287	\$0	\$0	\$2,061,287	\$316,192	\$1,745,095	12,018	10,870	\$160.54	\$160.54	\$160.54					
Land for Open Space & Drainage	LVER	A, B	\$0	\$0	\$0	\$0	\$0	\$0	12,018	10,870	\$0.00	\$0.00	\$0.00					
Land for Infrastructure	LVER	A, B	\$0	\$0	\$0	\$0	\$0	\$0	12,018	10,870	\$0.00	\$0.00	\$0.00					
B01 Byford Library	IER	A	\$6,564,354	\$0	\$3,085,246	\$3,479,108	\$0	\$3,479,108	7,359	6,631	\$524.67	\$524.67						
B02 Briggs Park Pavilion	IER	A	\$3,729,672	\$0	\$1,752,946	\$1,976,726	\$0	\$1,976,726	7,359	6,631	\$298.10	\$298.10						
B03 Briggs Park Youth Centre	IER	A	\$3,422,452	\$0	\$1,608,553	\$1,813,900	\$0	\$1,813,900	7,359	6,631	\$273.55	\$273.55						
B04 Briggs Park Recreation Centre Extension	IER	A	\$4,988,539	\$0	\$2,344,613	\$2,643,925	\$0	\$2,643,925	7,359	6,631	\$398.72	\$398.72						
B05 Orton Road DSS	IER	A	\$4,065,168	\$0	\$1,910,629	\$2,154,539	\$0	\$2,154,539	7,359	6,631	\$324.92	\$324.92						
B06 Byford Skate Park	IER	A	\$800,000	-\$800,000	\$0	\$0	\$0	\$0	7,359	6,631	\$0.00	\$0.00						
B07 Cardup Brook Playground	IER	A	\$433,900	\$0	\$203,933	\$229,967	\$0	\$229,967	7,359	6,631	\$34.68	\$34.68						
B08 Lindt Street Playground	IER	A	\$433,900	\$0	\$203,933	\$229,967	\$0	\$229,967	7,359	6,631	\$34.68	\$34.68						
B09 The Glades District Community Facility	IER	A	\$4,243,195	\$0	\$1,994,302	\$2,248,894	\$0	\$2,248,894	7,359	6,631	\$339.15	\$339.15						
B11 Hopkinson Road DOS	IER	A	\$3,075,679	\$0	\$1,445,569	\$1,630,110	\$0	\$1,630,110	7,359	6,631	\$245.83	\$245.83						
M01 Whitby (Reilly Road) DSS	IER	B	\$3,075,679	\$0	\$338,325	\$2,737,354	\$0	\$2,737,354	4,659	4,239	\$645.75		\$645.75					
M02 Mundijong Whitby Skate Park	IER	B	\$3,942,219	\$0	\$433,644	\$3,508,575	\$0	\$3,508,575	4,659	4,239	\$827.69		\$827.69					
M05 Mundijong Dog Park	IER	B	\$667,619	\$0	\$73,438	\$594,181	\$0	\$594,181	4,659	4,239	\$140.17		\$140.17					
M06 Keirnan Park Youth Centre	IER	B	\$3,334,579	\$0	\$366,804	\$2,967,776	\$0	\$2,967,776	4,659	4,239	\$700.11		\$700.11					
M07 Whitby Playground	IER	B	\$433,900	\$0	\$47,729	\$386,171	\$0	\$386,171	4,659	4,239	\$91.10		\$91.10					
M11a Keirnan Park DSS (Stage 1)	IER	B	\$18,711,710	-\$18,711,710	\$0	\$0	\$0	\$0	4,659	4,239	\$0.00		\$0.00					
S01 Keirnan Park BMX Facility	IER	A,B	\$8,699,786	\$0	\$2,870,929	\$5,828,856	\$294,265	\$5,534,591	12,018	10,870	\$509.16	\$509.16	\$509.16					

Appendix D: Example Calculations

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

DCA:
Report Revision:

DCA4
4

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	\$3,000.42	49	\$147,020.78	$\$3,000.42 \times (50 - 1) = \$147,020.78$

Example 2
A residential subdivision in Precinct A, creating 50 lots, with one existing parent lot AND providing 10,000 m2 of creditable public open space / drainage residential land;
Note: creditable land must be cleared before, or at the same time, as the lot clearance in order to be offset against contributions due. Credits that are not yet earned/cleared cannot be

Precinct	Development Contribution Rate per lot/dwelling	Number of additional lots/dwellings	Total development contribution	Calculation
A	\$3,000.42	49	\$147,020.78	$\$3,000.42 \times (50 - 1) = \$147,020.78$
Public open space credit	m2 of land being provided	Land value per m2	Credit amount	Calculation
	10,000	\$0.00	\$0.00	$\$10,000.00 \times 0 = \0.00
		Total net development contribution	\$147,020.78	$\$147,020.78 - \$0.00 = \$147,020.78$

Example 3
A non-residential subdivision creating a 4000m² lot within Precinct A with no parent lot discount applicable

Precinct	Development Contribution Rate per m2	Parent Lot Discount	Total development contribution	Calculation
A		0	#VALUE!	#VALUE!

Appendix E: Capital Expenditure Plan

Capital Expenditure Plan

Community Infrastructure Byford & Mundijong (CIDCP)

DCA

DCA4

Revision

4

Item Name	FYE Start	FYE End
B06 Byford Skate Park	2021	2021
S01 Keirnan Park BMX Facility	2024	2025
M11a Keirnan Park DSS (Stage 1)	2025	2026
B02 Briggs Park Pavilion	2026	2027
B09 The Glades District Community Facility	2026	2027
B01 Byford Library	2029	2030
B03 Briggs Park Youth Centre	2030	2031
B05 Orton Road DSS	2032	2033
B08 Lindt Street Playground	2032	2033
M01 Whitby (Reilly Road) DSS	2033	2034
M05 Mundijong Dog Park	2033	2034
M07 Whitby Playground	2033	2034
B04 Briggs Park Recreation Centre Extension	2034	2035
B07 Cardup Brook Playground	2034	2035
M02 Mundijong Whitby Skate Park	2034	2035
B11 Hopkinson Road DOS	2035	2036
M06 Keirnan Park Youth Centre	2035	2036

Appendix F: Administration Cost

Administration Costs

DCA	Precinct	Legal Expenses	Advertising, Promotion & Consultancy	DWMS Review	Wages Totals (see below allocations)	Total Annual Admin Cost
DCA1	A, B, C, D	\$4,000	\$3,000	\$0	\$80,651	\$87,651
DCA2	A	\$4,000	\$3,000	\$0	\$13,441	\$20,441
DCA3	A	\$4,000	\$3,000	\$0	\$40,326	\$47,326
DCA4	A, B	\$4,000	\$3,000	\$0	\$134,418	\$141,418

Salary allocations (% of FTE)	DCA1	DCA2	DCA3	DCA4	Sum
Technical Specialist Infrastructure Contributions (DC	30.0%	5.0%	15.0%	50.0%	100%
Director Development Services	3.0%	0.5%	1.5%	5.0%	10%
Coordinator Strategic Planning	1.5%	0.3%	0.8%	2.5%	5%
Manager Strategic Planning	3.0%	0.5%	1.5%	5.0%	10%
Manager Engineering Services	0.6%	0.1%	0.3%	1.0%	2%
Engineering Development Lead	0.9%	0.2%	0.5%	1.5%	3%
Engineering Design Lead	0.6%	0.1%	0.3%	1.0%	2%
Infrastructure Projects Lead	0.6%	0.1%	0.3%	1.0%	2%
Manager Major Projects	0.6%	0.1%	0.3%	1.0%	2%
Senior Project Engineer	0.6%	0.1%	0.3%	1.0%	2%
Manager Finance	3.0%	0.5%	1.5%	5.0%	10%
Management Accountant	3.0%	0.5%	1.5%	5.0%	10%
Financial Accountant	6.0%	1.0%	3.0%	10.0%	20%

Community Infrastructure Byford & Mundijong (CIDCP)

DCA	DCA4
Revision	4
Remaining Years	12.34
Remaining Total Cost	\$1,745,723.24

Revision	Administration Costs	Interest Credited	Total
Totals	-\$373,920.21	\$57,728.22	-\$316,191.99
1	-\$293,211.15	\$541.86	-\$292,669.29
2	-\$77,087.33	\$1,941.10	-\$75,146.23
3	-\$3,621.73	\$55,245.26	\$51,623.53
4	\$0.00	\$0.00	\$0.00

Appendix G: Infrastructure Costs

B01 **Byford Library & Multi-Agency Centre** **Updated June 2023**

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
Proportional Share		100%	47%	0%	53%
	Sum of SUB-TOTAL				
Building	\$4,122,510		\$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
Option 1 (First floor without Extension)

GHD Design No. SK-01 & SK-02

101.80%

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	LIBRARY & MULTI-AGENCY SERVICE CENTRE					
	<u>Building</u>					
	<u>Ground Floor</u>					
1	Multi-Purpose Room 1	m2	46	\$2,812.73	\$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	
	<u>External Works</u>					
	<u>Site Preparation</u>					
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	
	<u>Roads, Paths & Paved Areas</u>					
45	Allowance for car parking	calculated below			\$195,276.58	*
46	Allowance for pedestrian paving	m2	100	\$153.72	\$15,371.80	
	<u>Boundary Walls, Fences & Gates</u>					
47	Allowance	Item	1	\$13,234.00	\$13,234.00	
	<u>Outbuildings & Covered Ways</u>					
48	Allowance	Item	1	\$13,234.00	\$13,234.00	
	<u>Landscaping & Improvements</u>					
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	
	<u>External Services</u>					
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
REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)

Building Size	1,500.00
15 % for Service Areas	225.00
Gross Leaseable Floor Area	1,275.00
Car Parking @ 20 / GLA sqm	63.75
Cost per unit car parking	\$3,063.16
Total cost of Parking	\$195,276.58 *

Grand Total for Library and First Floor Extension option	\$6,564,354
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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
Proportional Share		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					<u>\$3,729,672</u>

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
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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
Proportional Share		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 Total cost of Parking	\$3,063.16 \$ -	*
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Grand Total	\$3,422,452
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5%

10%

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
Proportional Share		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
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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
Proportional Share		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	
42	Sub-Total (Construction Cost)					\$3,214,370.89
43	Construction contingency				\$321,437.09	
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
Proportional Share		100%	47%	0%	53%
	Sum of SUB-TOTAL				
Construction	\$321,891		\$151,289	\$0	\$170,602
External Services			\$0	\$0	\$0
Headworks & Charges	\$48,700		\$22,889	\$0	\$25,811
Landscaping	\$32,678		\$15,359	\$0	\$17,319
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,632		\$14,397	\$0	\$16,235
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$433,900	\$0	\$203,933	\$0	\$229,967

B07 Cardup Brook Adventure Playground

No design available.

101.80%

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

REF	SCOPE	UNIT	QTY	RATE	SUB-TOTAL	TOTAL(\$)
	Adventure Playground					
	STAGE 1					
	External Elements					
1	Adventure play area	m2	1,589	\$153.72	\$244,319.39	
2	Extra over for playground equipment	Item	0.6	\$129,286.00	\$77,571.60	
5	Paving	m2	300	\$108.93	\$32,677.80	
6	Lighting to playground	Item	1	\$51,918.00	\$51,918.00	
7	Protected natural area	Note			Excluded	
	Allowance for car parking	As calculated below			\$30,631.62	
8	Subtotal					\$385,200.41
9	Design Contingency				\$19,260.02	
10	Subtotal Construction cost					\$385,200.41
11	Construction Contingency				\$38,520.04	
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
Proportional Share		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
Proportional Share		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	
60	Sub-Total (Construction Cost)				\$3,315,133.99
62	Construction Contingency		\$316,110.98	\$331,513.40	
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
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5%

10%

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

B11

Hopkinson Road District Sports Space - Building & Lights

Updated June 2023

Category	Total	Shire Funding	Community Infrastructure Development Contribution Plan Funding		
			Shire Funding	Mundijong-Whitby	Byford
Proportional Share		100%	47%	0%	53%
	Sum of SUB-TOTAL				
Building	\$1,456,142		\$684,387	\$0	\$771,755
External Works	\$329,889		\$155,048	\$0	\$174,841
Headworks & Charges	\$611,414		\$287,364	\$0	\$324,049
Landscaping	\$40,785		\$19,169	\$0	\$21,616
Lighting	\$25,450		\$11,962	\$0	\$13,489
Loose Furniture	\$111,980		\$52,631	\$0	\$59,349
Parking	\$500,019		\$235,009	\$0	\$265,010
Reduced by Grant Funding			\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,075,679	\$0	\$1,445,569	\$0	\$1,630,110

B11 Hopkinson Road District Sports Space - Building & Lights

GHD Design No. SK-12 & SK-13

101.80%

Costs based on Reilly Rd scope

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				\$207,567.86	
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

\$3,075,678.63 #DIV/0!

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
Proportional Share		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 Syupply	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

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

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

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
Proportional Share		100%	11%	89%	0%
	Sum of SUB-TOTAL				
Construction	\$1,939,314		\$213,325	\$1,725,989	\$0
External Services	\$20,000		\$2,200	\$17,800	\$0
Headworks & Charges	\$869,472		\$95,642	\$773,830	\$0
Landscpaing	\$473,051		\$52,036	\$421,015	\$0
Lighting	\$450,317		\$49,535	\$400,782	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$120,360		\$13,240	\$107,120	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost		\$0	\$0	\$0	\$0
Grand Total	\$3,872,514	\$0	\$425,976	\$3,446,537	\$0

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	
34	Sub-Total (Construction Cost)					\$3,209,951.59
35	Construction Contingency				\$320,995.16	
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

5%

10%

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
Proportional Share		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

Prev	Diff	
\$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
Proportional Share		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	
48	Sub-Total (Construction Cost)					\$2,522,435.75
49	Construction Contingency				\$252,243.58	
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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5%
10%

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
Proportional Share		100%	11%	89%	0%
	Sum of SUB-TOTAL				
Construction	\$316,199		\$34,782	\$281,417	\$0
External Services			\$0	\$0	\$0
Headworks & Charges	\$47,839		\$5,262	\$42,577	\$0
Landscaping	\$32,100		\$3,531	\$28,569	\$0
Lighting			\$0	\$0	\$0
Loose Furniture	\$0		\$0	\$0	\$0
Parking	\$30,090		\$3,310	\$26,780	\$0
Reduced by Grant Funding	\$0		\$0	\$0	\$0
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	\$0
Grand Total	\$426,228	\$0	\$46,885	\$379,343	\$0

M07 Whitby Adventure Playground

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	
10	Subtotal Construction cost					\$385,200.41
11	Construction Contingency				\$38,520.04	
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
Proportional Share		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	4,691,797
	GROSS PROJECT COST		-	590,000	18,711,710
5.00	Escalation				
5.01	Base date of pricing - September 2020	177.00			
5.02	Escalation to Start of Construction				Excluded
st	Escalation - Sub Total				-
	ESCALATED NET PROJECT COST				18,711,710
6.00	Local Authority Managed Costs				
6.01	Special Client Agency Provisions		Note		Excluded
6.02	Project Director / Professional Fees		Note		Excluded
6.03	Administration Fees		Note		Excluded
6.04	Commissioning, Relocation Costs and Disbursements		Note		Excluded
6.05	Land Acquisition & Native Title Compensation (if applicable)		Note		Excluded
6.06	Loose Furniture and Equipment		Note		Excluded
6.07	Computing Equipment and Services		Note		Excluded
6.08	Site Master Planning		Note		Excluded
6.09	Other Provisions		Note		Excluded
	Total Local Authority Costs				-
	Grand total before grant				18,711,710
				-	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
Proportional Share		100%	33%	67%	
	Sum of SUB-TOTAL				
Building	\$1,960,424		\$646,940	\$1,313,484	
Construction	\$2,984,409		\$984,855	\$1,999,554	
External Works	\$1,078,714		\$355,975	\$722,738	
Headworks & Charges	\$1,535,062		\$506,571	\$1,028,492	
Landscaping	\$0		\$0	\$0	
Lighting	\$780,806		\$257,666	\$523,140	
Parking	\$360,372		\$118,923	\$241,449	
Reduced by Grant Funding			\$0	\$0	
x.Non-CIDCP Cost	\$0	\$0	\$0	\$0	
Grand Total	\$8,699,786	\$0	\$2,870,929	\$5,828,857	

S01 Keirnan Park BMX relocation & Pump Track

101.80%

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

KIERNAN PARK MASTERPLAN SCENARIOS		INDICATIVE SCENARIO 1B - BMX			
Item	Description	Quantity	Unit	Rate (\$)	SUB-TOTAL
1.00	BUILDINGS				
1.01	Allowance for Recreation Centre		Note		Excluded
1.02	Allowance for Hockey/Soccer/Rugby Pavillion		Note		Excluded
1.03	Allowance for Baseball/Softball Pavillion		Note		Excluded
1.04	Allowance for Soccer Change Rooms		Note		Excluded
1.05	Allowance for AFL / Cricket Pavillion		Note		Excluded
1.06	Allowance for Athletics Pavillion		Note		Excluded
1.07	Allowance for BMX Grandstand (basic tiered mound with shade cover)	940	m2	1,081	1,016,249
1.08	Allowance for BMX Pavillion	262	m2	3,604	944,175
	TOTAL BUILDING COST	1,202	-	4,685	1,960,424
2.00	External Works & Landscaping				
2.01	Allowance for Site Clearance	20,000	m2	2	30,031
2.02	Allowance for demolition of buildings / structures		Note		Not Applicable
2.03	Allowance for demolition / removal of hardstandings		Note		Not Applicable
2.04	Allowance for general cut to fill	1	P.Sum	120,124	120,124
2.05	Allowance for imported fill material	10,000	m3	32	324,335
2.06	Allowance for removal of unsuitable cut		Note		Excluded
2.07	Allowance for formation of batters including fabric cover	700	m2	48	33,635
2.08	Allowance for retaining walls		Note		Excluded
2.09	Allowance for temporary battering / retaining to suit staging (no details)	700	m2	300	210,217
2.10	Allowance for sub soil drainage		Note		Excluded
2.11	Allowance for ground remediation		Note		Excluded
2.12	Allowance for car parking complete	4,000	m2	90	360,372
2.13	Allowance for roads complete	6,000	m2	120	720,744
2.14	Allowance for cross overs complete	1	No	12,012	12,012
2.15	Allowance for bridge structures	1	No	300,310	300,310
2.16	Allowance for outdoor 50m pool and surrounds		Note		Excluded
2.17	Allowance for leisure pool		Note		Excluded
2.18	Allowance for Tennis Courts (9)		Note		Excluded
2.19	Allowance for Netball Courts (15)		Note		Excluded
2.20	Allowance for Soccer Pitches - Grass		Note		Excluded
2.21	Allowance for Hockey Pitches - Grass		Note		Excluded
2.22	Allowance for Hockey Pitches - Synthetic		Note		Excluded
2.23	Allowance for Rugby Pitches - Grass		Note		Excluded
2.24	Allowance for Baseball Diamonds - Grass		Note		Excluded
2.25	Allowance for Baseball pitch - Grass		Note		Excluded
2.26	Allowance for AFL Pitches - Grass		Note		Excluded
2.27	Extra over Soft Landscaping Allowance for Athletics Track - Grass including infill		Note		Excluded
2.28	Allowance for general grassed areas between playing surfaces		Note		Excluded
2.29	Allowance for Cricket Pitch		Note		Excluded
2.30	Allowance for Cricket Pitch and Net		Note		Excluded
2.31	Allowance for Bowls - Grass / Lawn		Note		Excluded
2.32	Allowance for BMX Track	1	Sum	1,081,116	1,081,116
2.33	Allowance for Pump Track	1	Sum	300,310	300,310
2.34	Allowance for BMW Shade Structures	1	Sum	240,248	240,248
2.35	Allowance for fencing to BMX	1	Sum	120,124	120,124
2.36	Allowance for Mountain Bike Trail		Note		Excluded
2.37	Allowance for works to shrub areas		Note		Excluded
2.38	Allowance for works to stream		Note		Excluded
2.39	Allowance for formation of water treatment pond		Note		Excluded
2.40	E.O Allowance for feature lagoon to above		Note		Excluded
2.41	Allowance for hard landscaping / pavements generally (20% balance of site area)		Note		Excluded
2.42	Allowance for soft landscaping / shrubs generally (40% balance of site area)		Note		Excluded
2.43	Allowance for works to balance of site		Note		Excluded
2.44	Allowance for playground / equipment		Note		Excluded
2.45	Allowance for shelters etc	1	Sum	60,062	60,062
2.46	Allowance for fitments; bins, seats, furniture	1	Sum	30,031	30,031
2.47	Allowance for stepped seating		Note		Excluded
2.48	Allowance for signage	1	Sum	12,012	12,012
2.49	Allowance for site fencing		Note		Excluded
2.50	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	3,955,683	316,455
	External Works & Landscaping Sub Total				3,971,828
3.00	Site Services				
3.01	Allowance for common service trench to each building	600	m	601	360,372
3.02	Allowance for services infrastructure to Recreation Centre	1	Note	-	Excluded

KIERNAN PARK MASTERPLAN SCENARIOS		INDICATIVE SCENARIO 1B - BMX			
Item	Description	Quantity	Unit	Rate (\$)	SUB-TOTAL
3.03	Allowance for services infrastructure to Hockey/Soccer/Rugby Pavillion		Note	-	Excluded
3.04	Allowance for services infrastructure to Baseball/Softball Pavillion		Note	-	Excluded
3.05	Allowance for services infrastructure to Soccer Change Rooms		Note	-	Excluded
3.06	Allowance for services infrastructure to AFL / Cricket Pavillion	1	Note	-	Excluded
3.07	Allowance for services infrastructure to Athletics Pavillion		Note	-	Excluded
3.08	Allowance for services infrastructure to BMX Pavillion	1	P.Sum		
3.09	Allowance for lighting to car parks; 1 light per 400sqm	1	P.Sum	72,074	72,074
3.10	Allowance for lighting to roads; 1 light per 400sqm	1	P.Sum	108,112	108,112
3.11	Allowance for sports lighting to Tennis		Note		Excluded
3.12	Allowance for sports lighting to Netball	1	Note		Excluded
3.13	Allowance for sports lighting to Soccer		Note		Excluded
3.14	Allowance for sports lighting to Hockey		Note		Excluded
3.15	Allowance for sports lighting to Rugby		Note		Excluded
3.16	Allowance for sports lighting to Baseball / softball	1	Note		Excluded
3.17	Allowance for sports lighting to AFL	1	Note		Excluded
3.18	Allowance for sports lighting to Athletic Track		Note		Excluded
3.19	Allowance for sports lighting to Lawn Bowls		Note		Excluded
3.20	Allowance for sport lighting to BMX and Pump Track	1	P.Sum	600,620	600,620
3.21	Allowance for general CCTV coverage		Note		Excluded
3.22	Allowance for Main Contractors Preliminaries and Margin	8%	Sum	1,141,178	91,294
External Services Sub Total			-		1,232,472
TOTAL CONSTRUCTION COSTS		1,202	-		7,164,724
4.01	Design Contingencies	5.00%			358,236
4.02	Construction Contingencies	7.50%			564,222
4.03	Headworks and Statutory Charges	1	Note		Excluded
4.04	Building Act Compliance		Note		Excluded
4.05	Percent for Public Art	1.00%			80,872
4.06	Land Costs (if applicable)		Note		Excluded
4.07	Other Costs - FFE		Note		Excluded
4.08	Other Costs - ICT		Note		Excluded
4.09	Professional Fees	7.50%			612,604
On-Costs - Sub Total			-	-	1,535,062
GROSS PROJECT COST		1,203	-	-	8,699,786
5.00	Escalation				
5.01	Base date of pricing - September 2020	177.00			
5.02	Escalation to Start of Construction				Excluded
Escalation - Sub Total					-
ESCALATED NET PROJECT COST					8,699,786
6.00	Local Authority Managed Costs				
6.01	Special Client Agency Provisions		Note		Excluded
6.02	Project Director / Professional Fees		Note		Excluded
6.03	Administration Fees		Note		Excluded
6.04	Commissioning, Relocation Costs and Disbursements		Note		Excluded
6.05	Land Acquisition & Native Title Compensation (if applicable)		Note		Excluded
6.06	Loose Furniture and Equipment		Note		Excluded
6.07	Computing Equipment and Services		Note		Excluded
6.08	Site Master Planning		Note		Excluded
6.09	Other Provisions		Note		Excluded
Total Local Authority Costs					-
ESTIMATED GROSS PROJECT (COMMITMENT) TOTAL COST					8,699,786

Prev	Diff	
\$8,545,958.89	\$153,827.26	1.80%

Appendix H: Not applicable

Appendix I: Not applicable

Appendix J: Not applicable

Appendix K: Cost Review Reconciliation

Cost Review Reconciliation

DCA: DCA4_
Report Revision: 4

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	1,148
Gross Contributions	\$2,171,260
Land for Roads/DOS settled	\$0
Land for POS settled	\$0
Works settled	(\$294,265)
Administration Costs incurred	(\$316,192)
Total Costs	(\$610,457)
Net Contribution Surplus/Deficit for Review Period	\$1,560,803

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 deficit 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.

Appendix L: Lots Completed & Remaining

Lots Completed & Remaining

Community Infrastructure Byford & Mundijong (CIDCP)

DCA

DCA4

Revision

4

[illegible]

Appendix M: Not applicable

Appendix N: Infrastructure Delivery Status Report

Infrastructure construction cost

Cross Check Match:

Community Infrastructure Byford & Mundijong (CIDCP)

DCA

DCA4

Revision

4

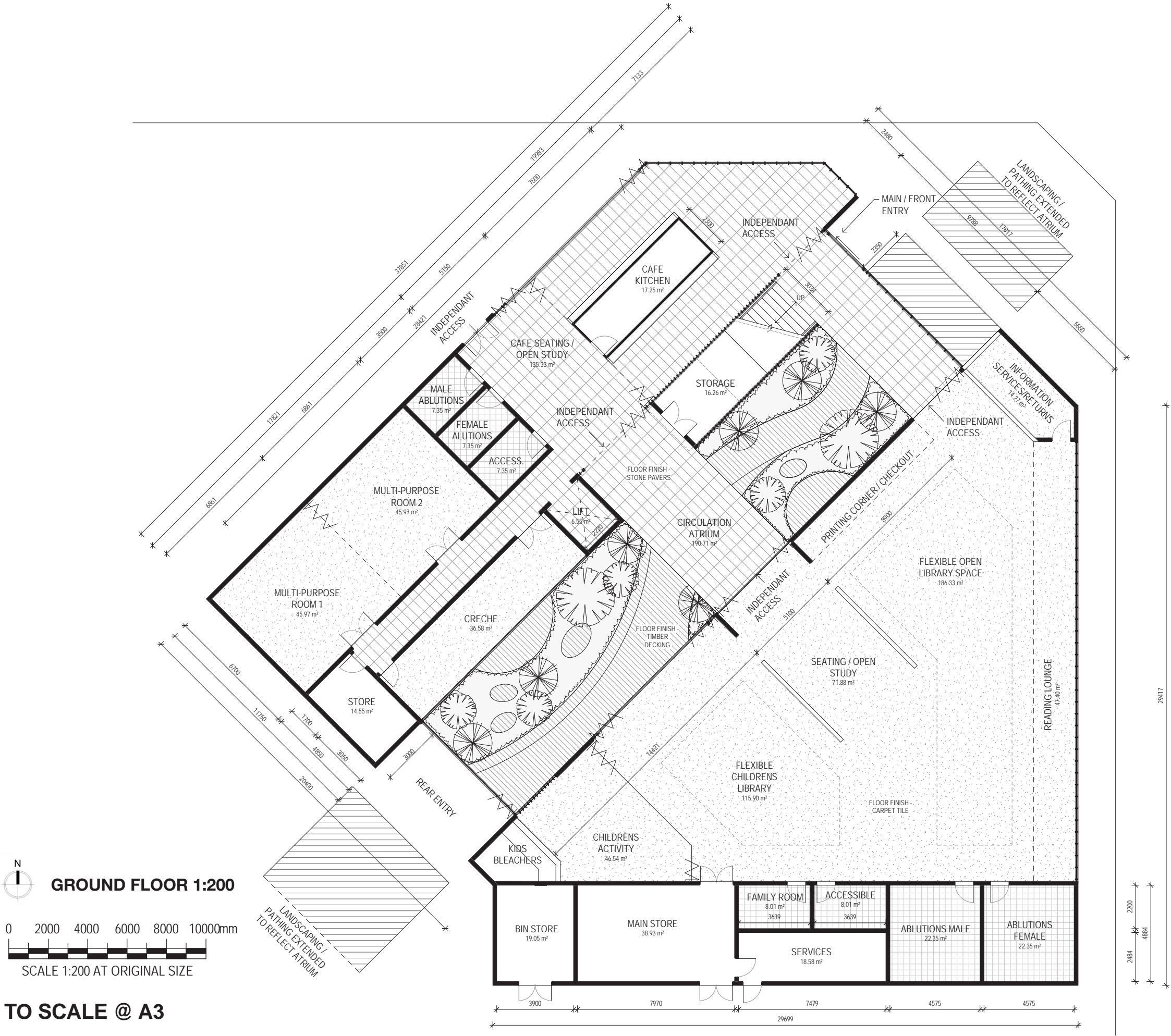
Infrastructure Item:	Total	Completed	Remaining
Totals:	\$32,430,049	\$294,265	\$32,135,783
B01 Byford Library	\$3,479,108	\$0	\$3,479,108
B02 Briggs Park Pavilion	\$1,976,726	\$0	\$1,976,726
B03 Briggs Park Youth Centre	\$1,813,900	\$0	\$1,813,900
B04 Briggs Park Recreation Centre Extension	\$2,643,925	\$0	\$2,643,925
B05 Orton Road DSS	\$2,154,539	\$0	\$2,154,539
B06 Byford Skate Park	\$0	\$0	\$0
B07 Cardup Brook Playground	\$229,967	\$0	\$229,967
B08 Lindt Street Playground	\$229,967	\$0	\$229,967
B09 The Glades District Community Facility	\$2,248,894	\$0	\$2,248,894
B11 Hopkinson Road DOS	\$1,630,110	\$0	\$1,630,110
M01 Whitby (Reilly Road) DSS	\$2,737,354	\$0	\$2,737,354
M02 Mundijong Whitby Skate Park	\$3,508,575	\$0	\$3,508,575
M05 Mundijong Dog Park	\$594,181	\$0	\$594,181
M06 Keirnan Park Youth Centre	\$2,967,776	\$0	\$2,967,776
M07 Whitby Playground	\$386,171	\$0	\$386,171
M11a Keirnan Park DSS (Stage 1)	\$0	\$0	\$0
S01 Keirnan Park BMX Facility	\$5,828,856	\$294,265	\$5,534,591

Appendix O: Infrastructure Designs



Final Concepts **Shire of Serpentine Jarrahdale** **Community Infrastructure** **Projects**

Final Issue - 29 March 2018



TO SCALE @ A3

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

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

GHDWOODHEAD

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

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

Ordinary Council Meeting 18 March 2024

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

OPTION 1

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

OPTION 2

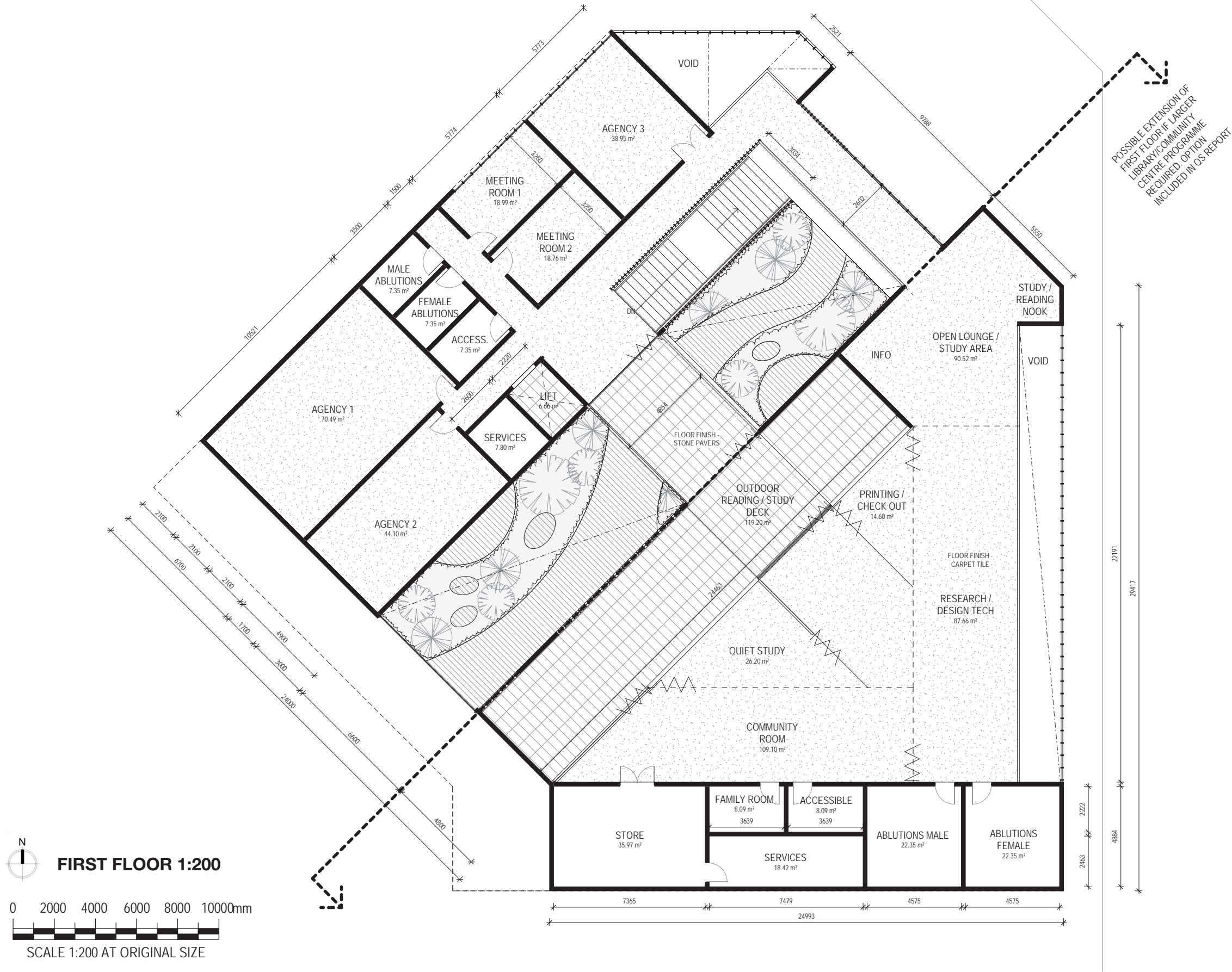
OVERALL GFA	Size (sqm)
Ground Floor	1315
First Floor with Expansion	1057
Total Approx:	2372

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

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

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

CONCEPT DESIGN



OVERALL SITE SQM	Approx. 1750m²
------------------	----------------

OPTION 1

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

OPTION 2

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

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

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

OPTIONAL FIRST FLOOR EXPANSION INCLUDED IN THE QS REPORT.

TO SCALE @ A3

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

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

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999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
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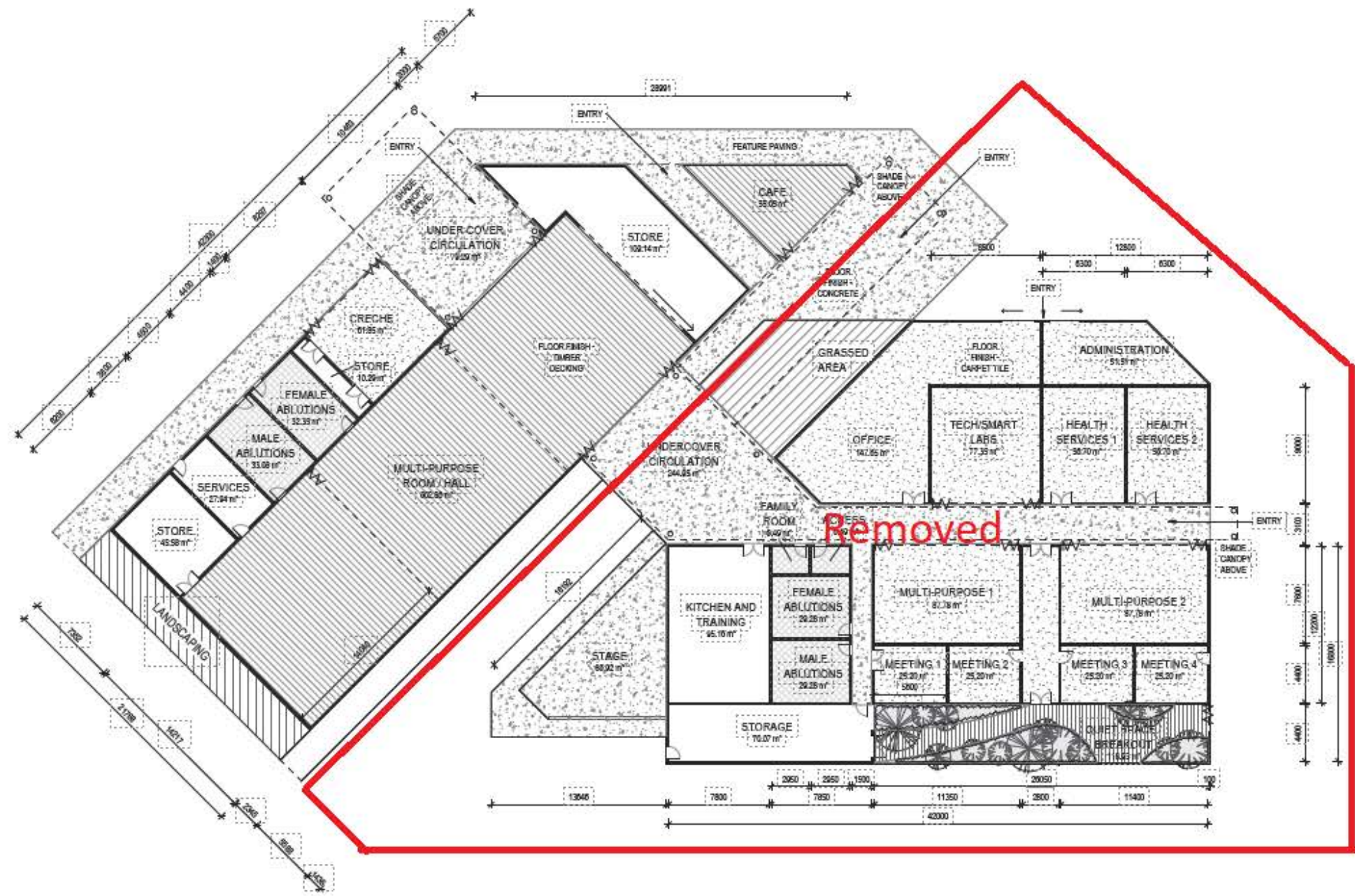
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Approved: - / Scale: 1:200

Drawing No: **SK-02** / Rev: **B**

Ordinary Council Meeting 18 March 2024

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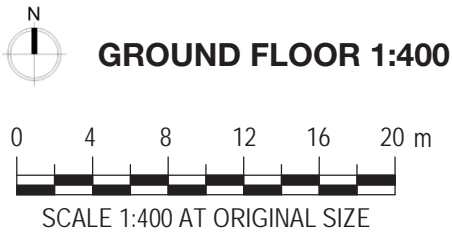


OVERALL SITE SQM	Approx. 3140m ²
------------------	----------------------------

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

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

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



TO SCALE @ A3

Community Infrastructure Projects
District Community Centre - Concept Plan

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

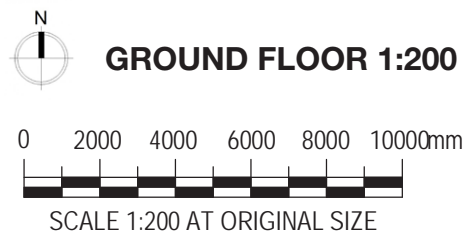
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CONCEPT DESIGN

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

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Ordinary Council Meeting 18 March 2024



Community Infrastructure Projects

Briggs Park Pavilion - Concept Plan

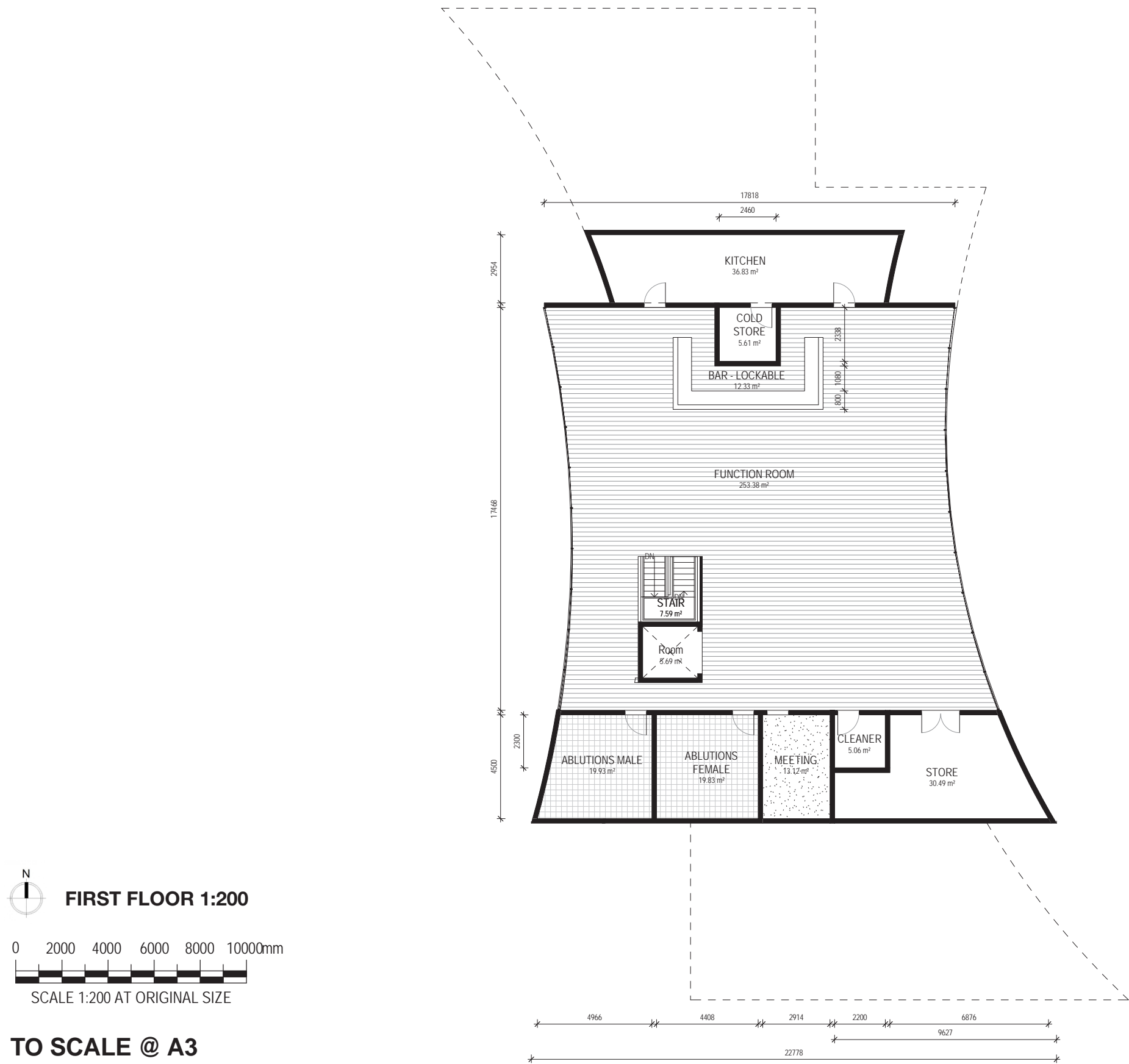
GHDWOODHEAD

CONCEPT DESIGN

Ordinary Council Meeting - 18 March 2024

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

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



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

OPTION 1

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

OPTION 2

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

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

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

OPTIONAL FIRST FLOOR INCLUDED
IN THE QS REPORT.

CONCEPT DESIGN

Community Infrastructure Projects
Briggs Park Pavilion - Concept Plan

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

GHDWOODHEAD

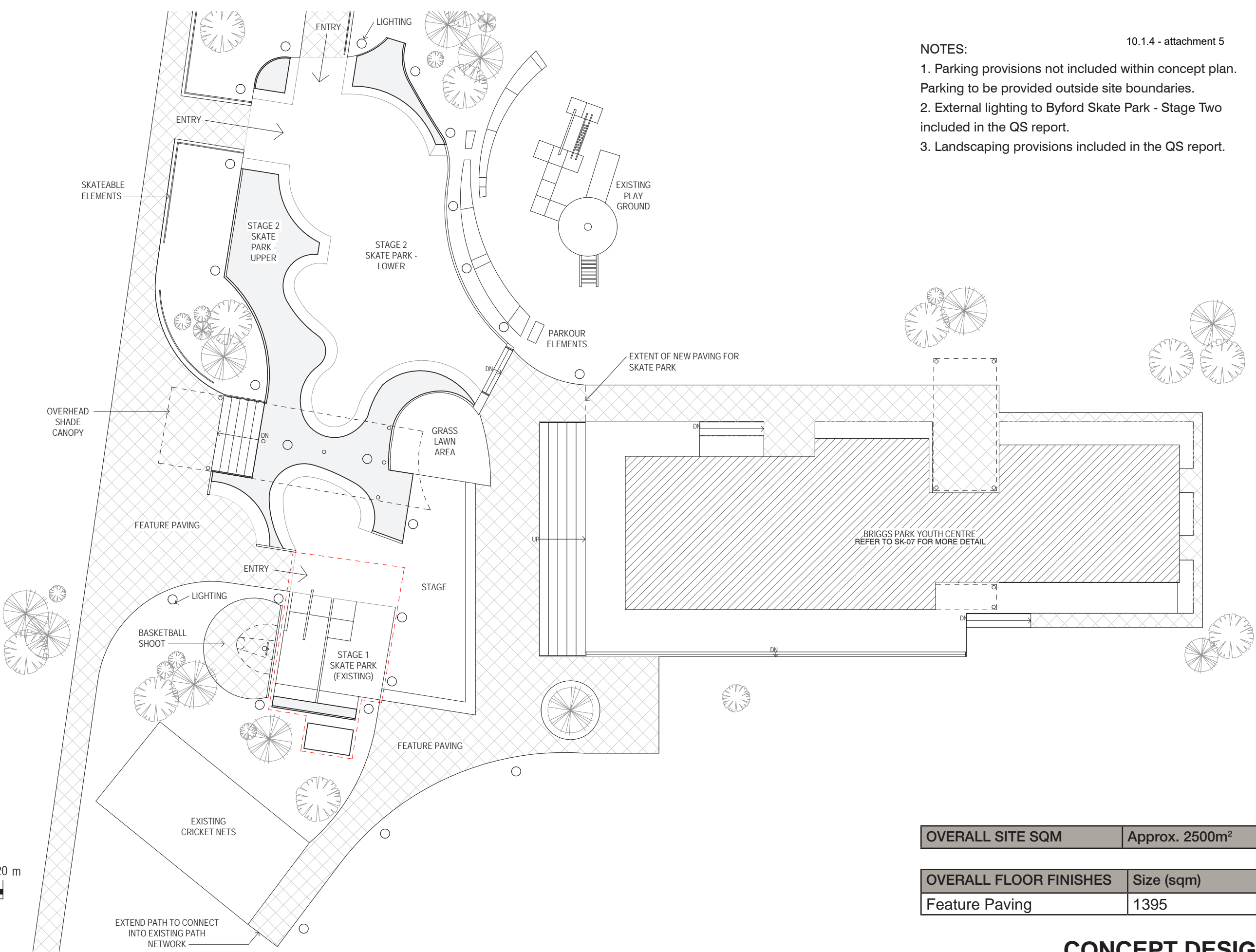
999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
T 61 8 6222 8222 E permail@ghdwoodhead.com.au W www.ghdwoodhead.com

Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
Drawing No: SK-05 / Rev: B

Ordinary Council Meeting 18 March 2024

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- 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.



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

OVERALL FLOOR FINISHES	Size (sqm)
Feature Paving	1395

TO SCALE @ A3

Community Infrastructure Projects

Byford Skate Park Stage Two - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address: 20 Mead Street

GHDWOODHEAD

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

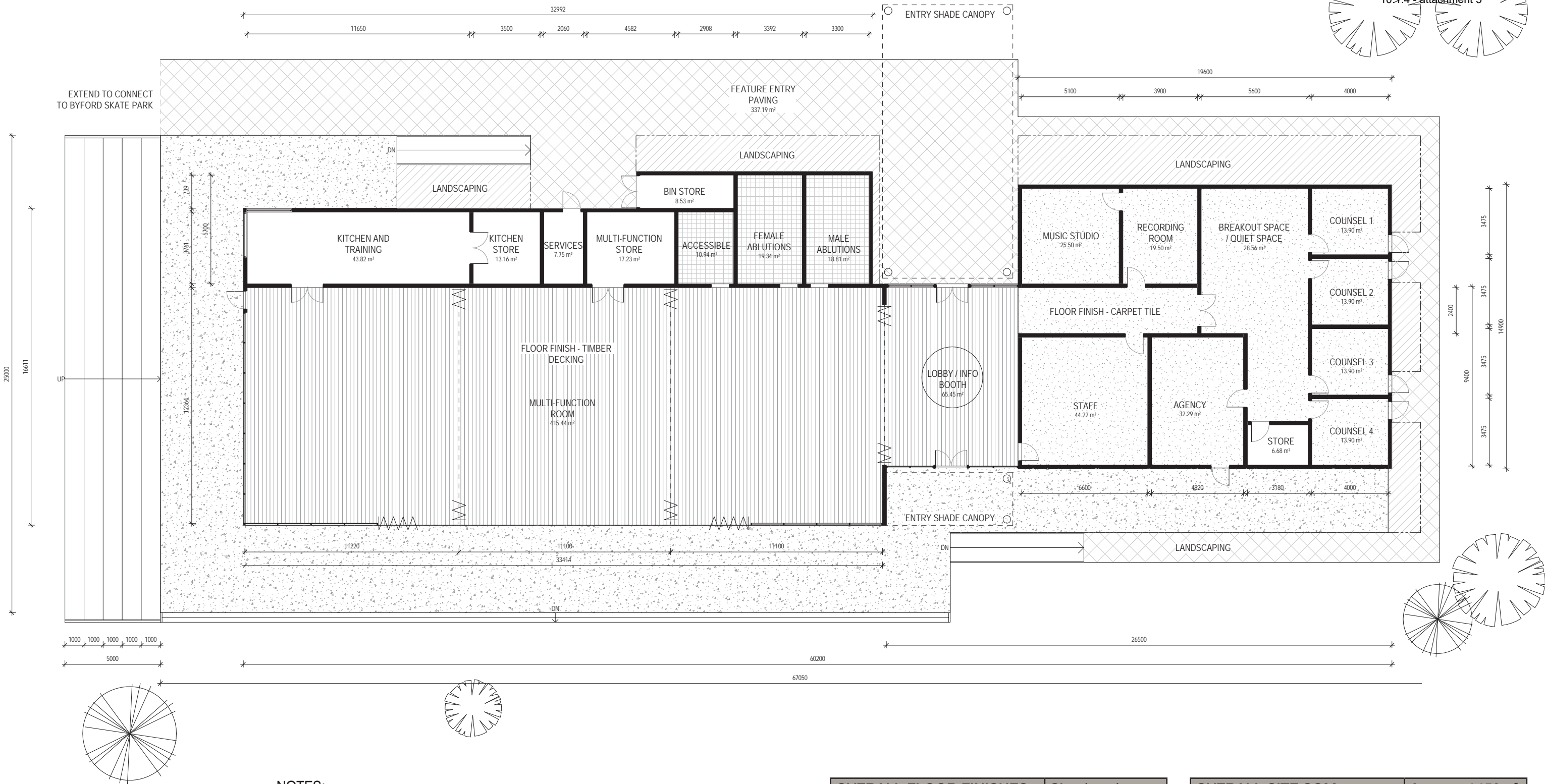
Job No: 61/36668 / Date: 29 MAR 2018

Approved: - / Scale: 1:400

Drawing No: SK-06 / Rev: B

Ordinary Council Meeting 18 March 2024

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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. 1450m²
OVERALL GFA	Size (sqm)
Ground Floor	941
Total Approx:	941

TO SCALE @ A3

Community Infrastructure Projects
Briggs Park Youth Centre - Concept Plan

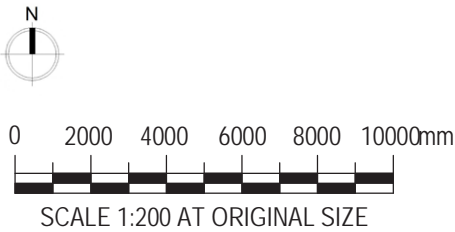
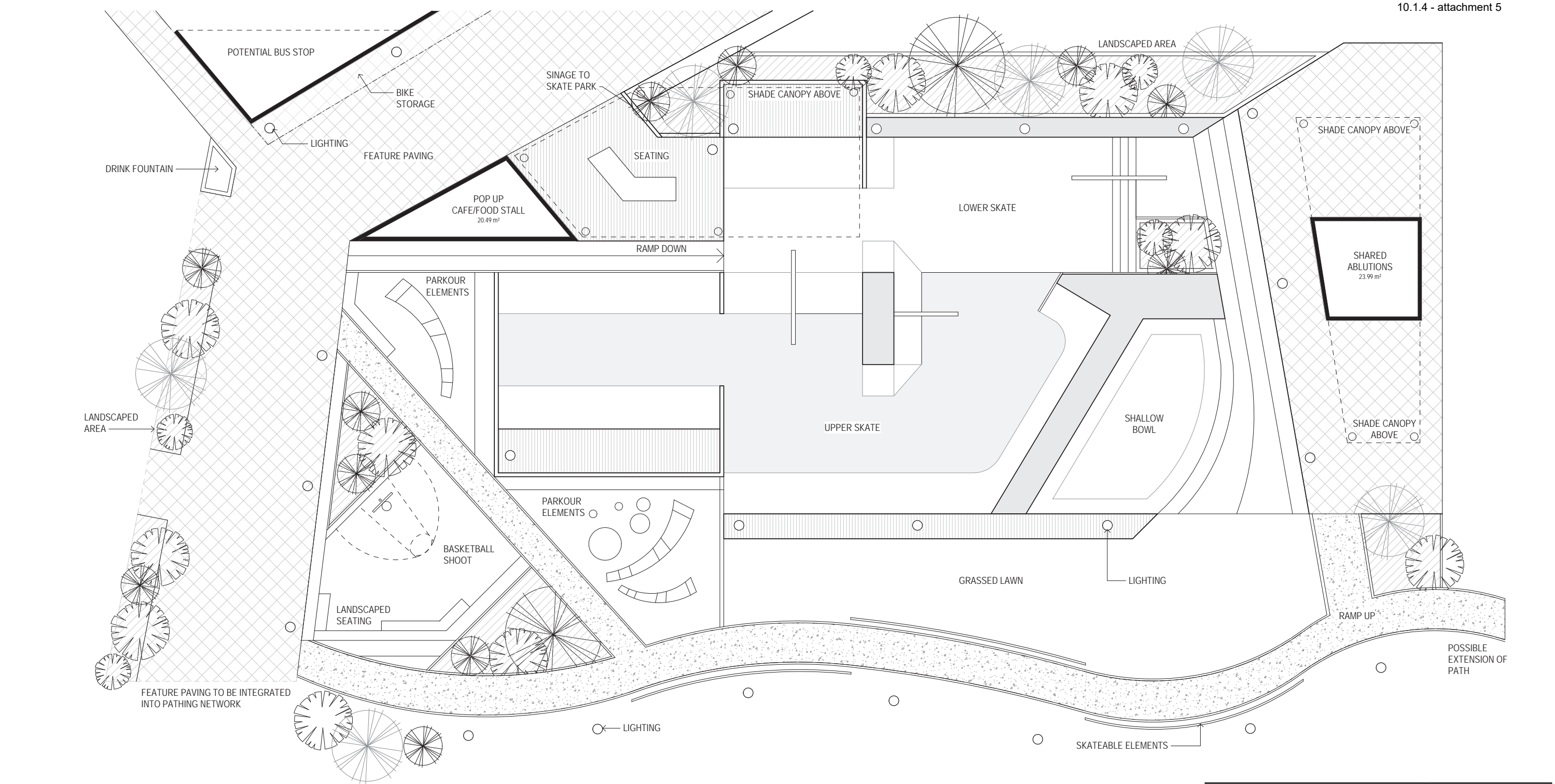
Prepared for Shire of Serpentine and Jarrahdale
Site Address: 20 Mead Street

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

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

Ordinary Council Meeting 18 March 2024

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

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

TO SCALE @ A3

Community Infrastructure Projects
Mundijong Whitby District Skate Park - Concept Plan

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

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

Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:200
Drawing No: **SK-08** / Rev: **B**

Ordinary Council Meeting 18 March 2024

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STAGING:

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

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

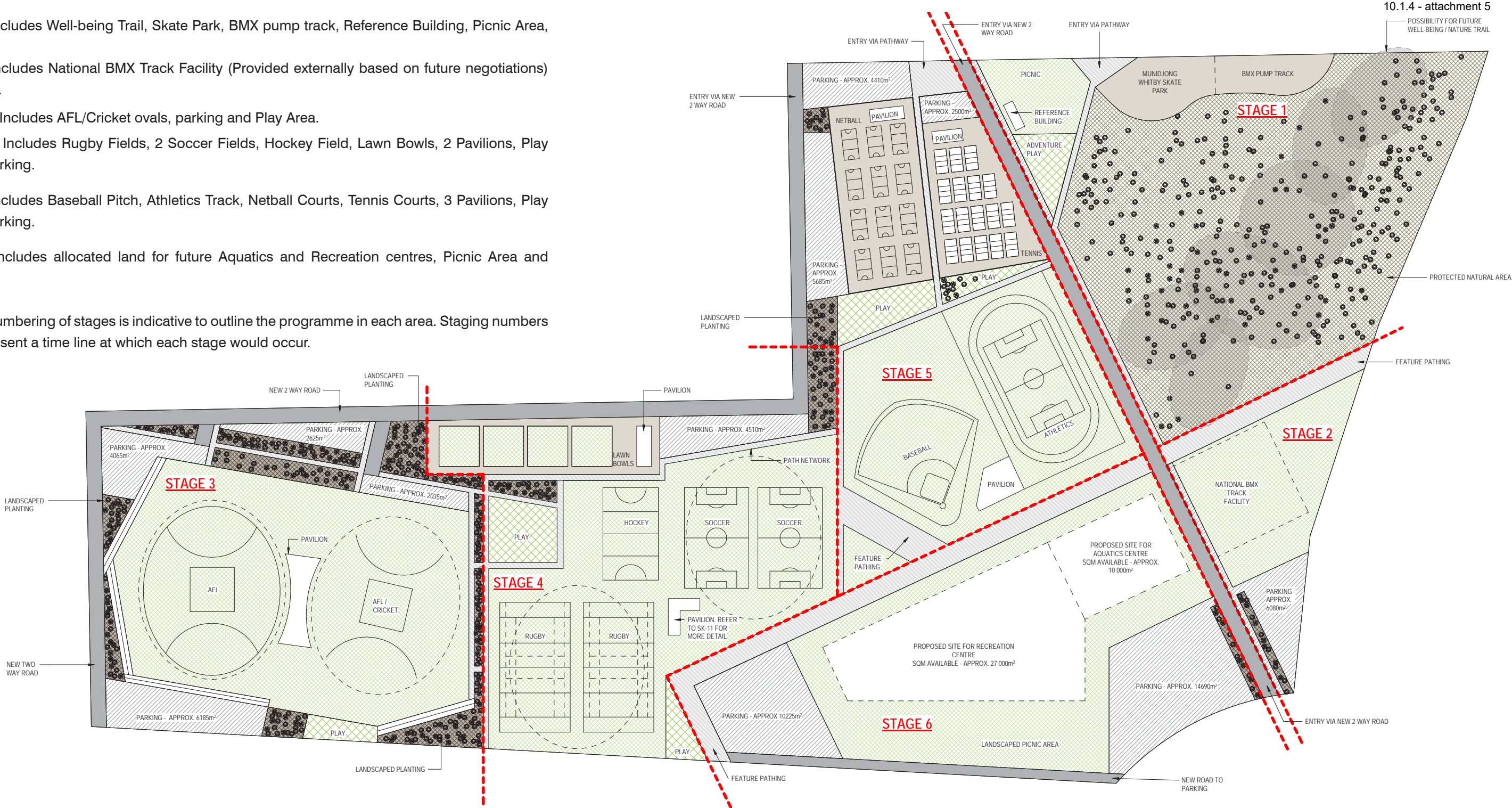
STAGE 3: 2 Includes AFL/Cricket ovals, parking and Play Area.

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

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

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

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



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

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

OVERALL SITE SQM	Approx. 632,100m ²
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CONCEPT DESIGN

Community Infrastructure Projects
Keirnan Park Recreation Precinct - Concept Plan

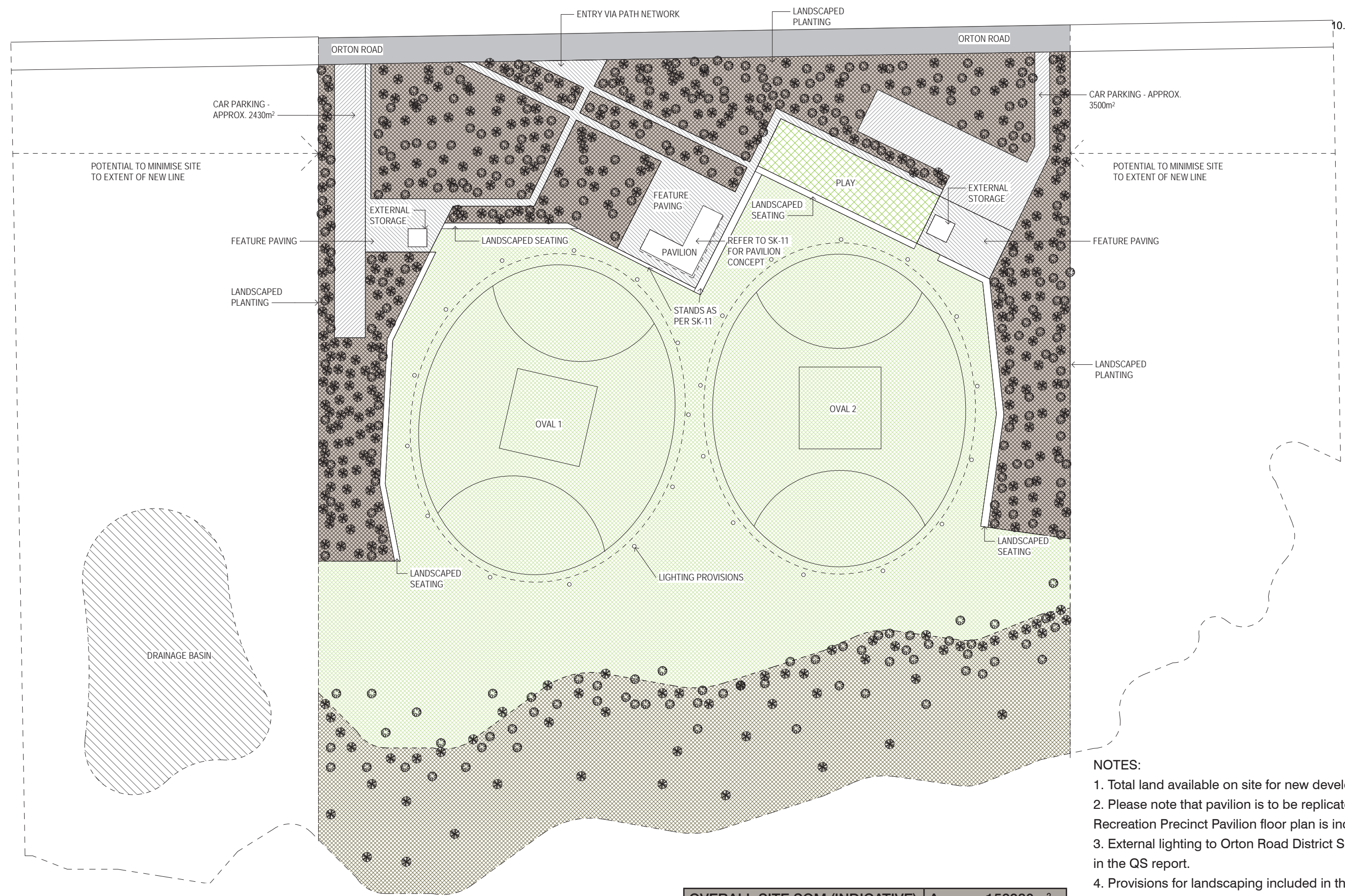
Prepared for Shire of Serpentine and Jarrahdale
Site Address: Corner of Keiran Street and South West Highway

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Job No: 61/36668 / Date: 29 MAR 2018
Approved: - / Scale: 1:4000
Drawing No: SK-09 / Rev: B

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

TO SCALE @ A3



Community Infrastructure Projects

Orton Road - District Sports Space - Concept Plan

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

GHDWOODHEAD
999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
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Job No: **61/36668** / Date: **29 MAR 2018**
Approved: - / Scale: 1:2000
Drawing No: **SK-10** / Rev: **B**

Ordinary Council Meeting 18 March 2024

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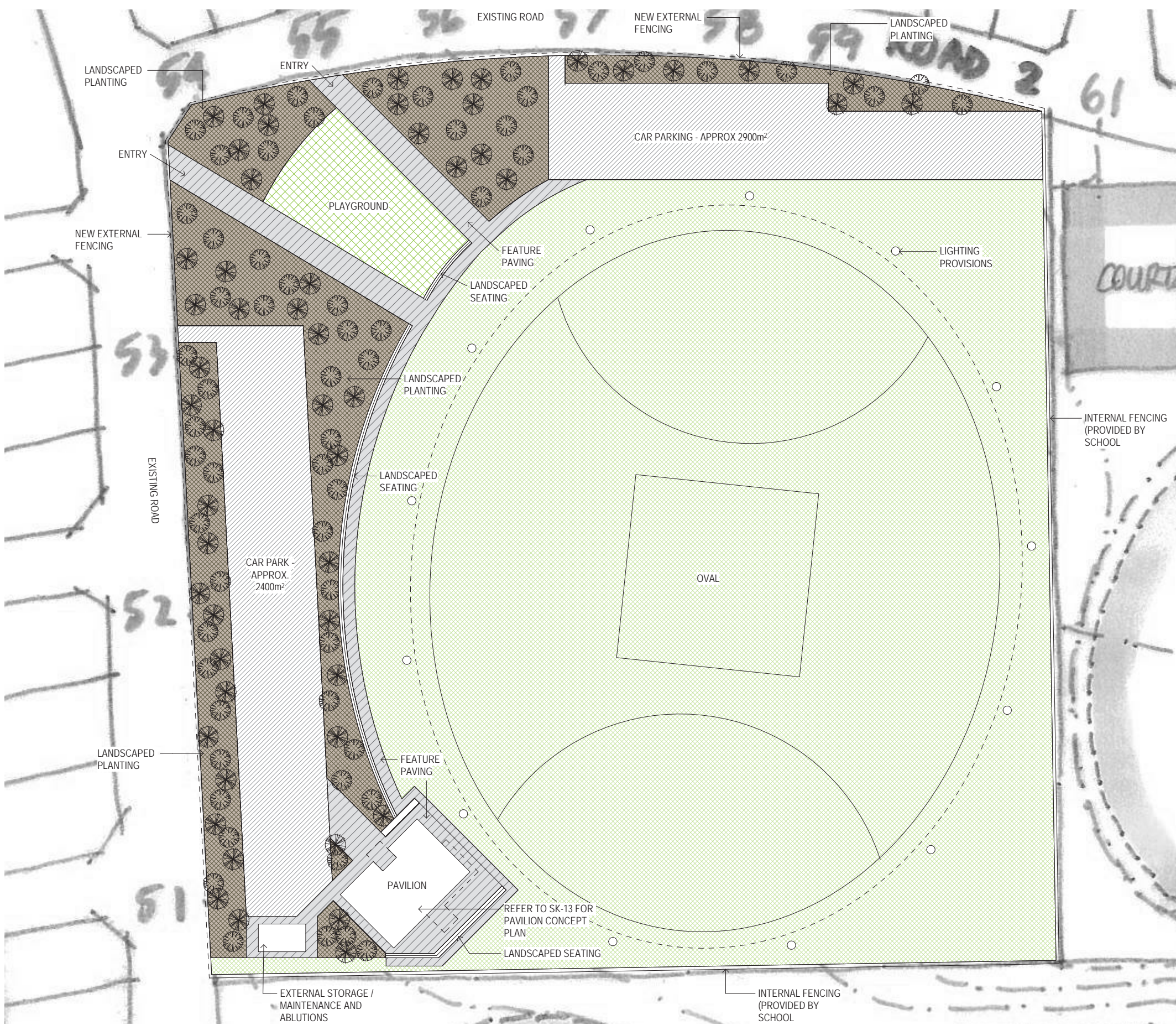
Job No: 61/36668 / Date: 29 MAR 2018

Approved: - / Scale: 1:200

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

Ordinary Council Meeting 18 March 2024

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OVERALL SITE SQM	Approx. 43950m ²
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- 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.



Community Infrastructure Projects

District Sports Space - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address: Reilly Road

GHDWOODHEAD

999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
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Job No: 61/36668 / Date: 29 MAR 2018

Approved: - / Scale: 1:1000

Drawing No: SK-12 / Rev: B



OVERALL SITE SQM	Approx. 43950m ²
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OVERALL GFA	Size (sqm)
Ground Floor	457
Total Approx:	457

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

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

TO SCALE @ A3

0 2000 4000 6000 8000 10000mm

SCALE 1:200 AT ORIGINAL SIZE

GROUND FLOOR 1:200

Community Infrastructure Projects

District Sports Space Pavilion - Concept Plan

Prepared for Shire of Serpentine and Jarrahdale

Site Address: Reilly Road

GHDWOODHEAD

999 Hay Street Perth WA 6000 / PO Box 3106 Perth WA 6832
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Job No: 61/36668 Date: 29 MAR 2018

Approved: - Scale: 1:200

Drawing No: SK-13 Rev: B

Ordinary Council Meeting 18 March 2024

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S01: BMX Track

Keirnan Park

10.1.4 - attachment 5

Element Advisory: February 2021

Ordinary Council Meeting - 18 March 2024