



# Wattle Grove Urban Cell 9

## Infrastructure Cost Sharing Arrangement Annual Report 2024

*(Formerly known as Guided Development Scheme Report)*

November 2024



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## 1. Introduction

### 1.1 Infrastructure Cost Sharing Agreement Area

The Infrastructure Cost Sharing Arrangement (ICSA) applies to land contained within the Wattle Grove Cell 9 Outline Development Plan (the ODP) (Appendix A); an area generally bounded by Tonkin Highway, Roe Highway, and Welshpool Road East, as highlighted in red on the Locality Plan below.

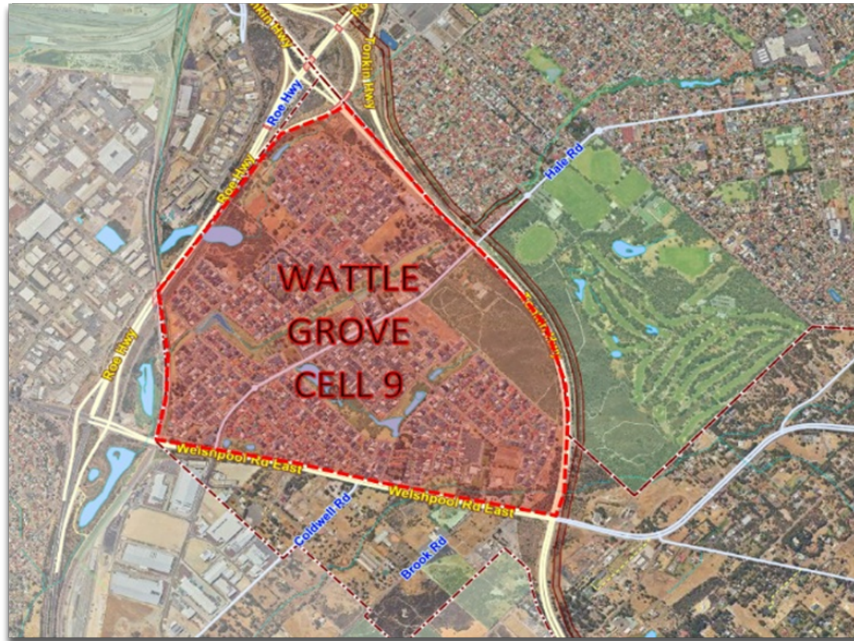


Figure 1 - Locality Plan (Wattle Grove Cell 9)

### 1.2 Background

The ODP was prepared to facilitate residential subdivision and development within the area. ODPs predate the preparation of local structure plans (LSPs), however operate in the same manner.

Due to the nature of fragmented land ownership within the Cell 9 ODP area, an ICSA was prepared to coordinate the provision of common infrastructure required to cater for development. This ICSA Report (formerly known as a Guided Development Scheme (GDS) Report) is prepared annually to report on developer contributions and expenditure within Cell 9.



### 1.3 Purpose

The purpose of this ICSA Report is to

- a) enable the applying of infrastructure contributions for the development of new, and the upgrade of existing infrastructure which is required to service the ODP area;
- b) provide for the equitable sharing of the costs of infrastructure and administrative items between owners;
- c) ensure that cost contributions are reasonably required as a result of the subdivision and development of land in the ODP area;
- d) coordinate the timely provision of infrastructure;
- e) Outline the land valuation methodology applied;
- f) Review cost estimates for infrastructure and other items;
- g) Establish the cost contribution rate; and
- h) Various other operational matters.

### 1.4 Status

The Wattle Grove Urban Cell 9 ICSA was prepared pursuant to Schedule 11 of the City of Kalamunda (the City) [Local Planning Scheme No.3](#) (LPS 3).

The ICSA should be read in conjunction with Schedule 11 (Development Areas Part 1) of LPS 3 and the ODP. This annual report does not form part of LPS 3 but has been prepared generally in accordance with the provisions contained in Schedule 11 of LPS 3.

Previous reviews of the ICSA have referred to the document as a Development Contribution Plan (DCP) or Guided Development Scheme (GDS). The City has reverted to naming the document in accordance with Schedule 11 of LPS 3 and legal advice received in January 2021. The ICSA was initiated prior to the establishment of [State Planning Policy 3.6 Infrastructure Contributions \(SPP3.6\)](#) and therefore does not operate in accordance with SPP3.6.

## 2. Infrastructure, Land and Other Items

This section of the annual report identifies the infrastructure, land and other items for which development contributions will be collected. These items include:

- a) Land for roads and intersections;
- b) Land and improvement of public open space;
- c) Construction of roads and intersections;
- d) POS improvements;
- e) Drainage;
- f) Shared paths and footpaths; and
- g) Administration costs.

### 2.1 Land Value

Land is required to deliver the infrastructure and Public Open Space (POS) outlined within the ODP and ICSA. To determine the total cost of items, an estimate of land value needs to be identified for each parcel.

A valuation report undertaken in June 2024 (Appendix K) for the annual review assigned an englobo land valuation rate of **\$175/m<sup>2</sup>** to be utilised for the purposes of determining estimated land acquisition costs. This has also occurred in the context of each land purchase generally having its own valuation undertaken at the time of acquisition. This rate is consistent with the 2023 annual review.

#### 2.1.1 Land for Roads & Public Open Space

The ICSA takes responsibility for acquiring road reserve land where the existing reserve is widened or where the road is a new road. The ICSA is also responsible for acquiring POS land where it is identified on the ODP. Under the ICSA there is generally no liability for landowners to vest Public Open Space in the Crown free of charge. The below table summarises the remaining forecast land costs.

Item	Area of Remaining Acquisition	Cost of Remaining Acquisition (\$)
Road Reservation	0	\$0
Public Open Space	12,012m <sup>2</sup>	\$2,102,100

A 20% contingency (\$420,420) has been added to cover land acquisition costs in excess of the estimated cost of acquisition. This is due to land purchases undertaken by the City in Cell 9 which have included a 10% solatium and, following negotiations with landowners, land costs which have exceeded the estimated land purchase cost. Advice from the land valuers indicated a contingency of 10%, plus a 10% to cover for solatium is appropriate.

A detailed breakdown of the land acquisition costs is provided in Appendix B.

## 2.2 Roads / Intersections

### 2.2.1 Hale Road

Hale Road is an existing road and forms a main traffic route from Welshpool Road East to Tonkin Highway. Hale Road required upgrading to service the future development envisaged by the ODP. Hale Road was delivered over the course of 2020–2022.

Total costs for Hale Road decreased significantly from what was estimated. This was due to Western Power undertaking works prior to the commencement of road construction works, and the cost for Western Power work significantly reducing. Western Powers input significantly reduced the estimated costs from the 2020 annual review. Additionally, there were changes to components of the infrastructure delivered which impacted cost. These changes occurred at final detailed design and delivery, and were due to constraints derived from final road reservation widths and existing infrastructure:

- Removed exclusive cycle lane.
- Path removed from Northwestern end of Hale Road –
  - Puddy Lane to Welshpool Rd East (83m); and
  - from 12 Hale Road to Welshpool Rd East (230m)
- Actual constructed road pavement width less than that originally proposed - reduced by minimum of 2m for full length.
- Actual constructed / final width of road reserve less than originally proposed; originally proposed to be 23.5m, actual ranges from approximately 17m to 21m.

The updates to Hale Road were completed in 2022.

The future development cost of Hale Road is \$0.

### 2.1.2 Sheffield Road/Arthur Road Pathway Installation

The final Pathway Installation works were undertaken during the 2018/19 financial year. These costs were for the remaining pathway upgrades and installation of pathways along Arthur Road and Sheffield Road.

The future development cost of Pathway Installation is \$0.

### 2.3 Woodlupine Brook Improvements

Woodlupine Brook is a watercourse that splits Cell 9 into two parts. There are improvements proposed to Woodlupine Brook to increase attractiveness, usability, and accessibility. The POS that Woodlupine Brook runs through is known as The Promenade POS. The following items are included in the ICSA for Woodlupine Brook:

- Earthworks
- Erosion and flow control measures
- Landscaping improvements and additions
- Construction of footpaths
- Furniture
- Construction of fencing
- Project management costs

The design and delivery of Woodlupine Brook improvements were divided into three stages. Stages 1 and 2 were completed by 2019, therefore the remaining estimated costs provided in the ICSA relate to Stage 3 only. Stage 3 includes areas in and surrounding the Woodlupine Brook water course, under the care and control of the Water Corporation. It is therefore necessary for the City to obtain approval from the Water Corporation for works affecting the water course.

The City recommenced the preparation of detailed designs for Stage 3 in 2021 and has been liaising with the Water Corporation to ensure agreed functional outcomes of the Woodlupine Brook. The City became aware, during this engagement, that the Water Corporation's design expectations had changed, which resulted in an extended design process and changes to the scope of improvements. Furthermore, the Water Corporation advised in mid-2021 that works were required to the drainage channel to remove typha vegetation due to concerns about impacts on the hydrology and local flooding risks. The change in scope resulted in reduced costs for some elements of Woodlupine Brook improvements.

Conversely, increases in costs have been experienced due to significant inflation for materials and construction and there has also been additional costs for amenity items such as park furniture and infill planting.

**The future development cost for Woodlupine Brook Improvements is estimated at \$620,787.65.**

A detailed breakdown of the cost is provided in Appendix C.

2.4 Public Open Space Improvements





2.1.3 Yule Brook POS

Yule Brook POS follows the Yule Brook water course, a large lineal POS site that runs parallel to Welshpool Road East. The following items are included in the ICSA for Yule Brook POS:

- Earthworks
- Landscaping improvements and additions
- Footpaths
- Furniture

The future development cost for Yule Brook POS is estimated at \$1,730,663.46. The improvement of the Yule Brook POS will be staged due to tenure – refer to below table for further information.

A detailed breakdown of the cost is provided in Appendix D

STAGE	LOT DESCRIPTION	TENURE	AERIAL	STATUS
1	Lot 8000 Bruce Road	CROWN		Recently vested to the Crown. Improvement secured through a Works in Kind Deed of Agreement - anticipated 2024/2025.
2	Reserve 47406 and Reserve 27722	CROWN		Two existing sites of POS with limited improvements: a) <i>Yule Brook Estate</i> straddled between Regency Rumble and Welshpool Road East. b) Grass Tree Reserve straddled between Maamba Road and Welshpool Road East.
	Reserve 50985 Grass Tree Reserve	CROWN		
3	Lot 60 Bruce Road (PART)	PRIVATE		Identified POS in the Cell 9 ODP, currently in private ownership. Land still to be purchased at Lot 60 (7) Bruce Road to facilitate the POS improvements.

2.1.4 Willow Lake POS



Willow Lake POS is straddled between Magma Road, Olivine Gardens and Roe Highway. A portion of Willow Lake POS has received improvements while the southern portion remains unimproved. The improvements and costs relate to the unimproved portion of Willow Lake POS. A small parcel of land is yet to be purchased as part of the Willow Lake POS (Lot 26 (44) St John Road).

The following items are included in the ICSA for Willow Lake POS:

- Earthworks
- Landscaping improvements and additions
- Footpaths
- Furniture

The future development cost for Willow Lake POS is estimated at \$590,847.87.

A detailed breakdown of the cost is provided in Appendix E.

LOT DESCRIPTION	TENURE	AERIAL
Lot 26 St John Road (PART)	PRIVATE	
Reserve 50721	CROWN	



**2.1.5 Woodlupine Brook Undeveloped Reserve**



Woodlupine Brook Undeveloped Reserve is an existing POS with no existing improvements. The POS is straddled between Sheffield Road, Chervil Bend and the freight rail line.

The following items are included in the ICSA for Woodlupine Brook Unimproved Reserve:

- Earthworks
- Landscaping improvements and additions
- Footpaths
- Furniture

The future development cost for Woodlupine Brook Unimproved Reserve is estimated at \$174,161.

A detailed breakdown of the cost is provided in Appendix E.

LOT DESCRIPTION	TENURE	AERIAL
Lot 919 Chervil Bend (Reserve No. 49965)	CROWN	
Lot 312 Chervil Bend (Reserve No. 50762)	CROWN	

### 2.5 Developer Drainage Works

Developer drainage works are costs associated with reimbursing private developers for drainage they install themselves. These works generally include gross pollutant traps, pipes, manholes, and other related infrastructure.

**The future development cost for Developer Drainage Works is estimated at \$716,570.00.**

A detailed breakdown of the cost is provided in Appendix G.

### 2.6 Education Department Loan

The ICSA was originally set up to purchase the Wattle Grove Primary School site. However, this never occurred as there was not enough money collected at the time and the site was purchased directly by the Department of Education. Thus, the ICSA now owes the Department of Education for the site. The City has attempted on many occasions to repay the 'loan' to the Department of Education without success. The loan money is interest free and has been set aside to repay the Department of Education in the future.

**The future cost to repay the Education Department Loan is \$3,909,092.**

### 2.7 Administrative Items (including consultant expenses)

Administrative items include all expended and estimated future costs associated with administration, planning and development of the ODP, ICSA and any technical documents necessary for the implementation of the above, including:

- Legal and land admin costs
- Planning costs
- Other related technical and professional studies
- Scheme Management Costs (including administration and management of the ICSA)

Excluded from administration costs are:

- Engineering and technical design fees for infrastructure projects
- Contingencies
- Staging costs

The administration costs have been reviewed to reflect the project timeframe left for the ICSA to operate. This was calculated based on the length of the arrangement to date and the amount of lots developed in that time to determine the average number of lots developed each year. The remaining lots were then divided by the average lots developed each year to calculate the estimated number of years remaining in the ICSA. Based on this equation it is estimated there are four years remaining for the ICSA to operate. This will be reviewed on a yearly basis.

**The estimated costs for future administrative items are estimated at \$389,100.00.**

A detailed breakdown of the costs is provided in Appendix I.

## 2.8 Contingency

A contingency has been applied to all remaining infrastructure.

**The total contingency applied for these items is \$337,232.80.**

A detailed breakdown of the contingency is provided in Appendix J.

### 3 Estimated Costs

The following table provides a summary of the remaining cost for all infrastructure, land and other items within the ICSEA.

\*Note – Expenditure costs stated in the below table are for the end of the 2023/2024 financial year. The financial recording process of Cell 9 was updated in 2016. A review of the financials pre-2016 was undertaken with a decision made to document actual costs from 2016 onwards to accurately reflect the cost of works since this time. Remaining costs are estimated from 30 June 2024.

Item	Expenditure	Remaining	Total Cost
Hale Road	\$4,029,504	\$0	\$4,029,504
Arthur / Wimbridge / Sheffield Projects	\$1,176,892	\$0	\$1,176,892
Woodlupine Brook Improvements	\$2,960,452	\$620,788	\$3,581,240
Yule Brook Stage 1	\$0.00	\$842,450	\$842,450
Yule Brook Stage 2	\$0.00	\$812,512	\$812,512
Yule Brook Stage 3	\$0.00	\$75,701	\$75,701
Willow Lake	\$0.00	\$590,848	\$590,848
Woodlupine Undeveloped Reserve	\$0.00	\$174,161	\$174,161
Developer Drainage Works	\$66,498	\$716,570	\$783,068
<b>SUBTOTAL</b>	<b>\$8,233,346</b>	<b>\$3,833,030</b>	<b>\$12,066,376</b>
Contingency		\$337,233	\$337,233
Education Department Loan		\$3,909,092	\$3,909,092
Land costs	\$3,737,739	\$2,102,100	\$5,839,839
Land contingency		\$420,420	\$420,420
Administrative Items	\$294,292	\$389,100	\$683,392
<b>TOTAL</b>	<b>\$10,990,975</b>	<b>\$10,990,975</b>	<b>\$23,265,352</b>

#### 4 Infrastructure Cost Sharing Arrangement Methodology

This section of the annual report sets out the methodology for determining the infrastructure contributions applicable. The development area is characterised by a single precinct and development contributions are made on a 'per lot' basis.

The method for calculating contributions is as follows:

$$\text{Net outstanding costs} = \text{remaining costs} - \text{funds held in bank}$$

$$\text{Remaining lot yield} = \text{R-Code yield or Commercial zone equivalent}$$

$$\text{Contribution Rate} = \frac{\text{Net outstanding costs (\$)}}{\text{Remaining lot yield}}$$

Remaining costs	\$10,990,974.79
Funds held in bank	\$4,849,740.83
Remaining lot yield	250 lots or lot equivalent
Contribution Rate	\$24,565 per lot or lot equivalent

$$\text{Contribution Rate} = \frac{(\$10,990,974.79 - \$4,849,740.83)}{250} = \$24,565 \text{ per lot}$$

## **5 Remaining Lots**

The future lot yield is expected to provide the contributions necessary to clear all the remaining ICSA costs. As at 30 June 2024 approximately 250 new lots are expected to be created.



## 6 Priority and Timing of Provision

The following key principles are utilised to guide the identification of priorities for the provision of infrastructure and land acquisition, including:

- Ensuring a constant turnover of funds – By managing the cash flow of the ICOSA, the City can optimise the use of funds between land acquisition and civil works and recovery of developer pre-funding.
- Prioritising the purchase of land identified for high priority infrastructure works.
- Undertaking works and land acquisition in areas of fragmented ownership – this assists in the successful and coordinated development of these areas. In some areas, the developer provides infrastructure and land as an offset to their contribution liability.
- Grant funding opportunities – the City will actively seek grant funding to assist in the provision of infrastructure. In most instances, the use of grant funding is reliant on the City providing a matching or partial contribution. The City may utilise ICOSA funds and elevate the priority and timing of an infrastructure item to capitalise on grant funding opportunities. This approach is beneficial to the long-term financial viability of the ICOSA.

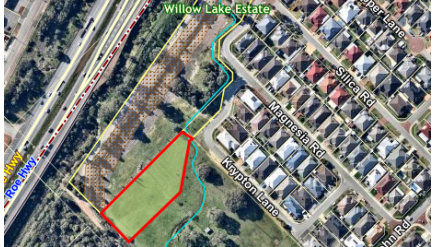



Subject to the availability of funding, the City has determined the following items as the current order of priority:

1. Ongoing administrative costs, including legal, accounting, planning, engineering and other professional advice required to implement the ICOSA.
2. Woodlupine Brook Improvements.
3. Yule Brook POS Improvements and associated Land Acquisitions / Miscellaneous Land Costs.
4. Willow Lake POS Improvements and associated Land Acquisitions / Miscellaneous Land Costs.
5. Woodlupine Brook Undeveloped Reserve Improvements.
6. Developer drainage works (Ongoing).
7. Administration Cost (Ongoing).
8. Education Department Loan.

The priority list will be updated as part of the annual cost estimate review and associated ICOSA Report update.

### 7 Additional POS Improvement Costs

In 2018, the City undertook an audit of public open space that is yet to be developed within Cell 9. The table below outlines the sites identified in the audit:

RESERVE NAME	LOT	AERIAL
a) Willow Lakes POS	Lot 26 St John Road (PART)	
	Reserve 50721	
b) Woodlupine Creek Undeveloped Reserve POS	Lot 919 Chervil Bend	
	Lot 312 Chervil Bend	

RESERVE NAME	LOT	AERIAL
c) Yule Brook POS	Reserve 47406 and Reserve 27722	
	Lot 8000 Bruce Road	
	Lot 60 Bruce Road	
	Reserve 50985 Grass Tree Reserve	

The cost for land acquisition of these reserves has been factored into previous reviews of the ICSA, however the improvements of the reserves has not been included since inception.

During this review the inclusion of these POS improvements was reconsidered. The City reviewed the intent of the provisions of Schedule 11 of LPS3 as they relate to POS. Legal advice was obtained to confirm the ability to include the POS improvements to Yule Brook POS, Willow Lake POS and Woodlupine Undeveloped Reserve. The intent of the Cell 9 ODP and Schedule 11 of LPS3 is for POS improvements to be delivered to POS as identified on the Cell 9 ODP, which includes the above-mentioned POS. It is reasonable and appropriate for previous contributors and future contributors to contribute to the improvement of POS across the Cell 9 ODP area to the benefit of all Cell 9 residents.

The scope of the POS improvements to these sites was also reviewed, with the POS improvements to be delivered to a 'basic standard' in line with the City's [Local Planning Policy 32 – Public Open Space](#). The design intent of the Cell 9 Landscape Masterplan was also a key consideration of the intended improvements and their inclusion. Due to the cost of delivering Hale Road being significantly less than what was estimated, the inclusion of these POS improvements does not have a negative impact on the contribution rate, the rate remains fair and consistent with recent reviews.

## **8 Period of Operation and Review**

The ICSA will operate for a period of 3 years, concluding on the date the last infrastructure works are completed – currently estimated at 30 June 2027.

The operating timeframe of the ICSA has been reviewed. This was calculated based on the length of the scheme to date and the amount of lots developed in that time to determine the average number of lots developed each year. The remaining lots were then divided by the average lots developed each year to calculate the estimated number of years remaining in the ICSA. Based on this equation it is estimated there are four years remaining for the ICSA to operate. This will be reviewed annually.

The ICSA will be reviewed every year, having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing. The review will include costs of construction, land values, changes to priorities, administration costs, developed lots and minor modifications to infrastructure items.

Additional reviews may be completed as required, having regard to cost volatility and development priorities.

## 9. Funds Held as Money

In 2020 a review of the Forrestfield / High Wycombe Stage 1 Industrial Area DCP found that funds held as money was incorrectly factored into the calculation of the DCP rate, due to the provisions of the Clause 6.5 in the City's LPS 3 and SPP3.6. The City undertook a review of the Cell 9 ICSA in 2020 to determine whether funds held as money had also been incorrectly included in the ICSA rate methodology.

The City determined that funds held as money had been correctly factored into the ICSA for the following reasons:

1. The ICSA is not subject to the provisions of Clause 6.5 of LPS 3 and SPP3.6. The ICSA is only subject to the provisions of Schedule 11 of LPS 3.
2. A historic review of past ICSA reviews found that funds held as money has been factored into the ICSA rate methodology since very early in the ICSA history (and likely since inception). The following ICSA reports were reviewed; 2004, 2005, 2006, 2007, 2008, 2011, 2012, 2014 and 2015. All ICSA reports factored in funds held as money as part of the rate methodology.
3. It would be impractical to review the ICSA rate methodology given the historic implications associated with reviewing the ICSA since inception, which has been operating for approximately 20 years and is nearing the end of its operation.
4. There have been no objections received on the rate methodology for the ICSA.



**9 Appendices**

Appendix A: Wattle Grove Outline Development Plan



Appendix B: Land for Public Purposes

Lot Address	Area of POS	Cost POS (\$)	Area Road Reserve (sqm)	Cost Road Reserve (\$)
Lot 60 (7) Bruce Road	6,912m <sup>2</sup>	\$1,209,600	0m <sup>2</sup>	\$0
Lot 26 (44) St John Road	5,100m <sup>2</sup>	\$892,500	0m <sup>2</sup>	\$0
<b>Total</b>	<b>12,012m<sup>2</sup></b>	<b>\$2,102,100</b>	<b>0m<sup>2</sup></b>	<b>\$0</b>
Contingency (20%)		\$420,420		

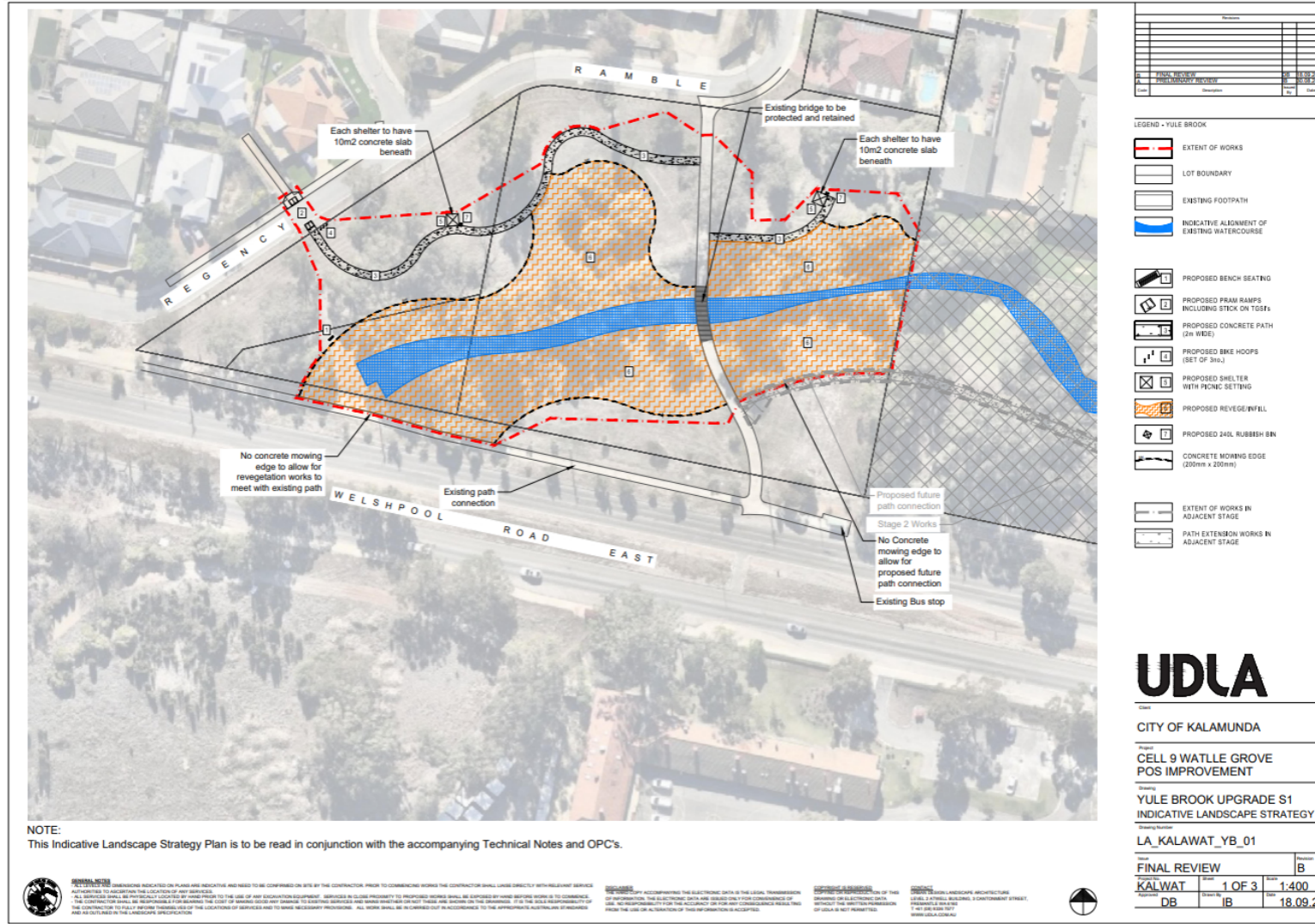
C: Woodlupine Brook POS Improvements

<b>Woodlupine Brook POS Improvements</b>	<b>Total costs</b>	<b>22/23 Expenditure</b>	<b>23/24 Expenditure</b>	<b>24/25 Forecasted expenditure</b>	<b>25/26 Forecasted expenditure</b>
<b>Preliminaries - POS</b>	<b>\$69,600.00</b>	<b>\$-</b>	<b>\$69,600.00</b>		
Preliminaries	\$60,000.00		\$60,000.00		
Landscape Architect Concept Drawing inc OPC	\$6,000.00		\$6,000.00		
Community Opening	\$2,400.00		\$2,400.00		
Community Consultation	\$1,200.00		\$1,200.00		
<b>Design</b>	<b>\$4,012.50</b>	<b>\$2,720.00</b>	<b>\$1,292.50</b>		
Living Stream Stage 3 Design - <i>Talis Environmental</i>	\$2,720.00	\$2,720.00			
Living Stream Stage 3 Design - <i>Talis Environmental - WC EDITS</i>	\$1,292.50		\$1,292.50		
<b>Civil Construction 2023</b>	<b>\$1,643,535.00</b>	<b>\$617,242.00</b>	<b>\$791,910.25</b>	<b>\$234,382.75</b>	<b>\$-</b>
Natural Area Management - Contractor	\$1,408,899.00	\$496,386.00	\$678,130.25	\$234,382.75	
Contract Variations for above	\$50,000.00	\$25,000.00	\$25,000.00		
McKay rock supply	\$46,263.00	\$18,263.00	\$28,000.00		
Kala Bobcats - site cleaning	\$2,700.00	\$2,700.00			
Kala Bobcats - asbestos removal	\$13,630.00	\$13,630.00			
Kala Bobcats - asbestos pipe removal	\$1,850.00		\$1,850.00		
Brajkovich tipping fees contaminated soil	\$21,500.00	\$11,500.00	\$10,000.00		
Beaver Tree Services - Site Clearing, Tree removal and disposal	\$49,763.00	\$49,763.00			
Shelter 4 x 4	\$17,280.00		\$17,280.00		
Table setting Wood Plastic Composite, recycled material, all access	\$8,925.00		\$8,925.00		
Park bench, aluminium, all access, arm rests	\$5,980.00		\$5,980.00		

Furniture installation (bolt down)	\$5,760.00		\$5,760.00		
Bins 240L x 3 installed	\$2,100.00		\$2,100.00		
Dog Waste Bin + 1 pack of bags	\$1,700.00		\$1,700.00		
Shelter pad 5 x 5	\$5,625.00		\$5,625.00		
Park bench hardstands	\$1,560.00		\$1,560.00		
<b>Landscaping</b>	<b>\$452,880.80</b>		<b>\$86,420.00</b>	<b>\$246,567.30</b>	<b>\$124,153.60</b>
Mulch supply and install	\$67,320.00		\$67,320.00		
100L trees supply and install	\$16,200.00		\$16,200.00		
Revegetation, 4 tubestock psqm, supply and install	\$160,204.80			\$164,464.90	
Infill planting year 1 50%	\$80,102.40			\$80,102.40	
Infill planting year 2 50%	\$80,102.40				\$80,102.40
Infill planting year 3 25%	\$40,051.20				\$40,051.20
Feature rocks supply and install	\$900.00		\$900.00		
Weed control 5 year	\$8,000.00		\$2,000.00	\$2,000.00	\$4,000.00
<b>Construction Administration/Supervision</b>	<b>\$20,000.00</b>	<b>\$10,000.00</b>	<b>\$-</b>	<b>\$10,000.00</b>	<b>\$-</b>
KAL Project Management	\$20,000.00	\$10,000.00		\$10,000.00	
<b>Miscellaneous</b>	<b>\$58,530.48</b>	<b>\$2,846.48</b>	<b>\$-</b>	<b>\$5,684.00</b>	<b>\$-</b>
Supply/Install Pedestrian Bridge	\$50,000.00				
Tender Advertising - Illion, West Australian, Equifax	\$1,425.20	\$1,425.20			
Project Sign Board	\$789.28	\$789.28			
Successful Projects - tender evaluation	\$632.00	\$632.00			
Signage 1000 x 800	\$5,684.00			\$5,684.00	
Maintenance					
<b>Grand Total - Public Open Space Development</b>	<b>\$2,248,558.78</b>	<b>\$632,808.48</b>	<b>\$949,222.75</b>	<b>\$496,634.05</b>	<b>\$124,153.60</b>



Appendix D: Yule Brook POS (Stage 1) – Conceptual Design



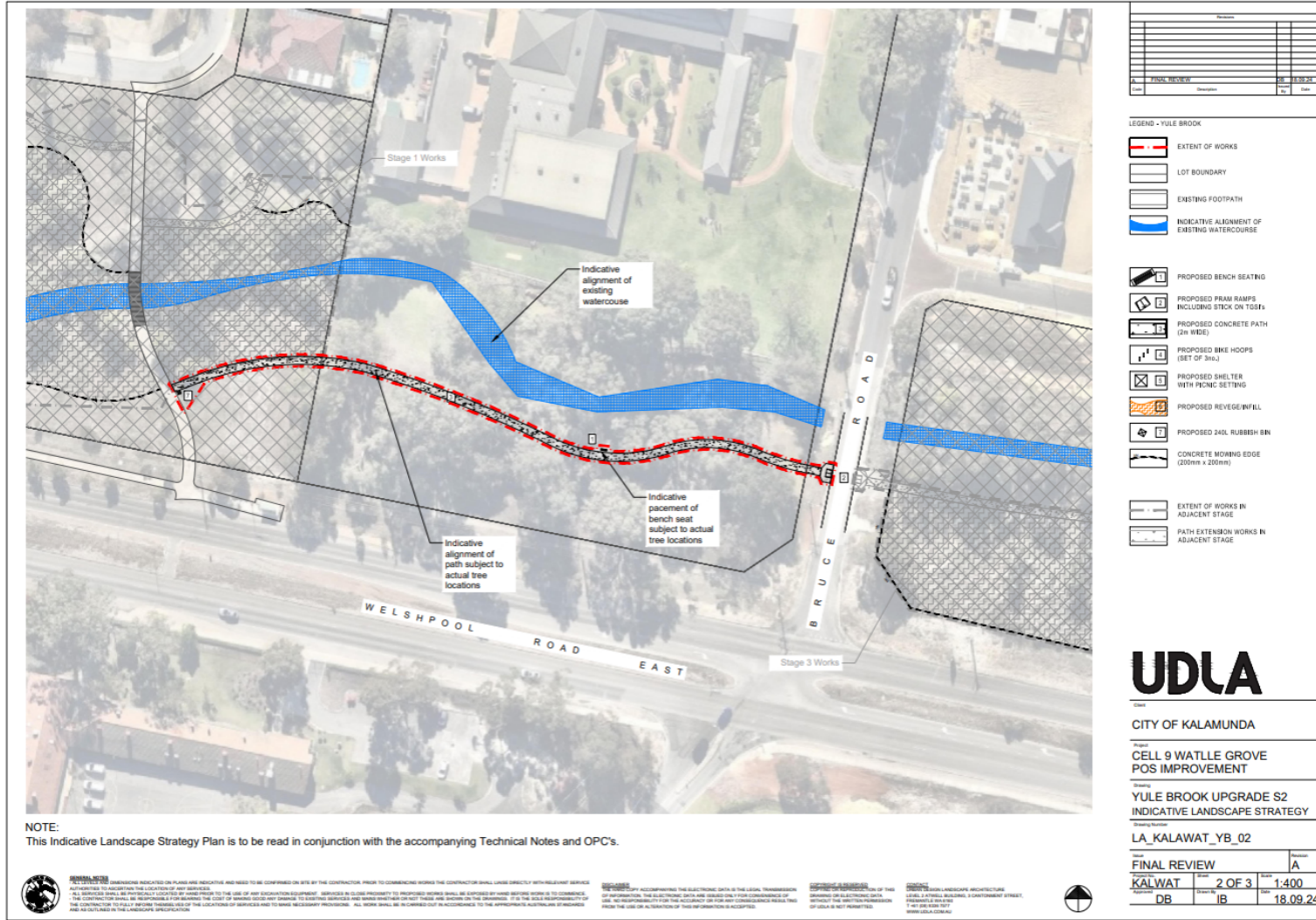


Appendix E: Yule Brook POS (Stage 1) – Bill of Quantities & Estimates

ITEM	DESCRIPTION	Qty	Unit	Standard	Total
<b>1.00</b>	<b>PRELIMINARIES</b>				
1.01	Preliminaries including but not limited to insurances, TMP, site facilities, site mobilisation/demobilisation	1	allowance	\$52,015.86	\$52,015.86
1.02	Temporary Construction Fencing	492	lin.m	\$15.00	\$7,375.50
1.03	Weed Control - herbicide spray (to proposed garden bed areas only)	4,830	m2	\$2.00	\$9,660.00
1.04	Tree Protection Fencing to existing trees (assumed TPZ circumference of 37m / tree x 50%)	40	each	\$462.50	\$18,500.00
1.05	100mm Mulching to Tree Protection Zones beneath existing trees (assumed TPZ area of 113m2 / tree x 50%)	40	m2	\$762.75	\$30,510.00
	<b>Subtotal</b>				<b>\$118,061.36</b>
<b>2.00</b>	<b>HARD LANDSCAPE</b>				
2.01	Supply and install standard grey broom finished concrete pavement (2m wide)	314	m²	\$85.00	\$26,690.00
2.02	Supply and install standard grey broom finished concrete pram ramp incl stlck on TGSIs	2	each	\$1,110.00	\$2,220.00
2.03	Supply and install standard grey broom finished concrete slab (beneath shelter - assumed 10m2)	2	m²	\$1,600.00	\$3,200.00
2.04	Supply and installation of 200x200mm thick concrete mowing edge between grass and garden bed areas (revegetation)	233	lin.m	\$120.00	\$27,948.00
	<b>Subtotal</b>				<b>\$60,058.00</b>
<b>3.00</b>	<b>SOFT LANDSCAPING</b>				
3.01	Supply and placement of 100mm Soil conditioner to all garden bed areas (revegetation)	4,830	m2	\$6.00	\$28,980.00
3.02	Cultivation to 300mm deep of all garden bed areas (Revegetation)	4,830	m2	\$3.00	\$14,490.00
3.03	Supply and installation of 100mm organic mulch to all garden bed areas (revegetation)	4,830	m2	\$13.50	\$65,205.00
3.04	Supply and installation of tubestock to all garden bed areas (revegetation) at 6/m2	28,980	each	\$5.00	\$144,900.00
	<b>Subtotal</b>				<b>\$253,575.00</b>
<b>4.00</b>	<b>FURNITURES AND FIXTURES</b>				
4.01	Supply and install Exteria 'Arc' Bike Hoop Rail (Group of 3no. Hoops)	1	each	\$3,684.00	\$3,684.00
4.02	Supply and install Exteria 'Seaside' Shelter including but not limited to engineering (if required), footings, any required additional engineering advice and shop drawings	2	each	\$14,420.00	\$28,840.00
4.03	Supply and install Exteria 'Parkway' Park bench seat	1	each	\$4,254.00	\$4,254.00
4.04	Supply and install 240L Gossi Park 'Brighton' Rubbish bin surround (excludes matching recycling bins and wheelie bins)	2	each	\$4,210.00	\$8,420.00
4.05	Supply and install Exteria 'Access ACS100' Aluminium Picnic Setting	2	each	\$7,966.50	\$15,933.00
	<b>Subtotal</b>				<b>\$61,131.00</b>
<b>5.00</b>	<b>MAINTENANCE</b>				
5.01	Provide maintenance to the constructed works	10%	lump sum	\$487,945.90	\$48,794.59
5.02	Provide Topup planting of 2 tubes / m2 x 2 years to revegetation areas	19,320	each	\$5.00	\$96,600.00
					<b>\$145,394.59</b>
	<b>SUBTOTAL</b>				<b>\$638,219.95</b>
	Contingency (20%)			20%	\$127,643.99
	<b>LANDSCAPE WORKS NET TOTAL (ex GST)</b>				<b>\$765,863.94</b>
	GST (10%)			10%	\$76,586.39
	<b>Total (incl GST)</b>				<b>\$842,450.33</b>

**NOTE:**  
To be read in conjunction with Technical notes and associated Indicative Landscape Strategy Plans which note Assumptions, Exclusions and Compliance information

Appendix F: Yule Brook POS (Stage 2) – Conceptual Design



Appendix G: Yule Brook POS (Stage 2) – Bill of Quantities & Estimates

ITEM	DESCRIPTION	Qty	Unit	Standard	Total
<b>1.00</b>	<b>PRELIMINARIES</b>				
1.01	Preliminaries including but not limited to insurances, TMP, site facilities, site mobilisation/demobilisation	1	allowance	\$4,666.06	\$4,666.06
1.02	Temporary Construction Fencing (assumed it will double as Tree Protection Fencing once path alignment is confirmed)	402	lin.m	\$15.00	\$6,022.50
<b>Subtotal</b>					<b>\$10,688.56</b>
<b>2.00</b>	<b>HARD LANDSCAPE</b>				
2.01	Supply and install standard grey broom finished concrete pavement (2m wide)	326	m²	\$85.00	\$27,710.00
2.02	Supply and install standard grey broom finished concrete pram ramp incl stick on TGSIs	1	each	\$1,110.00	\$1,110.00
<b>Subtotal</b>					<b>\$28,820.00</b>
<b>3.00</b>	<b>FURNITURES AND FIXTURES</b>				
3.01	Supply and install Exteria 'Parkway' Park bench seat	1	each	\$4,254.00	\$4,254.00
3.02	Supply and install 240L Gossi Park 'Brighton' Rubbish bin surround (excludes matching recycling bins and wheelie bins)	2	each	\$4,210.00	\$8,420.00
<b>Subtotal</b>					<b>\$12,674.00</b>
<b>4.00</b>	<b>MAINTENANCE</b>				
4.01	Provide maintenance to the constructed works	10%	lump sum	\$51,665.90	\$5,166.59
<b>Subtotal</b>					<b>\$5,166.59</b>
<b>SUBTOTAL</b>					<b>\$57,349.15</b>
Contingency (20%)				20%	\$11,469.83
<b>LANDSCAPE WORKS NET TOTAL (ex GST)</b>					<b>\$68,818.98</b>
GST (10%)				10%	\$6,881.90
<b>Total (incl GST)</b>					<b>\$75,700.88</b>
<b>P.00</b>	<b>PROVISIONAL ITEMS</b>				
P.01	Provision of Arboricultural advice to assess the best alignment of the footpath	1	item	\$20,000.00	\$20,000.00

**NOTE:**

To be read in conjunction with Technical notes and associated Indicative Landscape Strategy Plans which note Assumptions, Exclusions and Compliance information





Appendix I: Yule Brook POS (Stage 3) – Bill of Quantities and Estimates

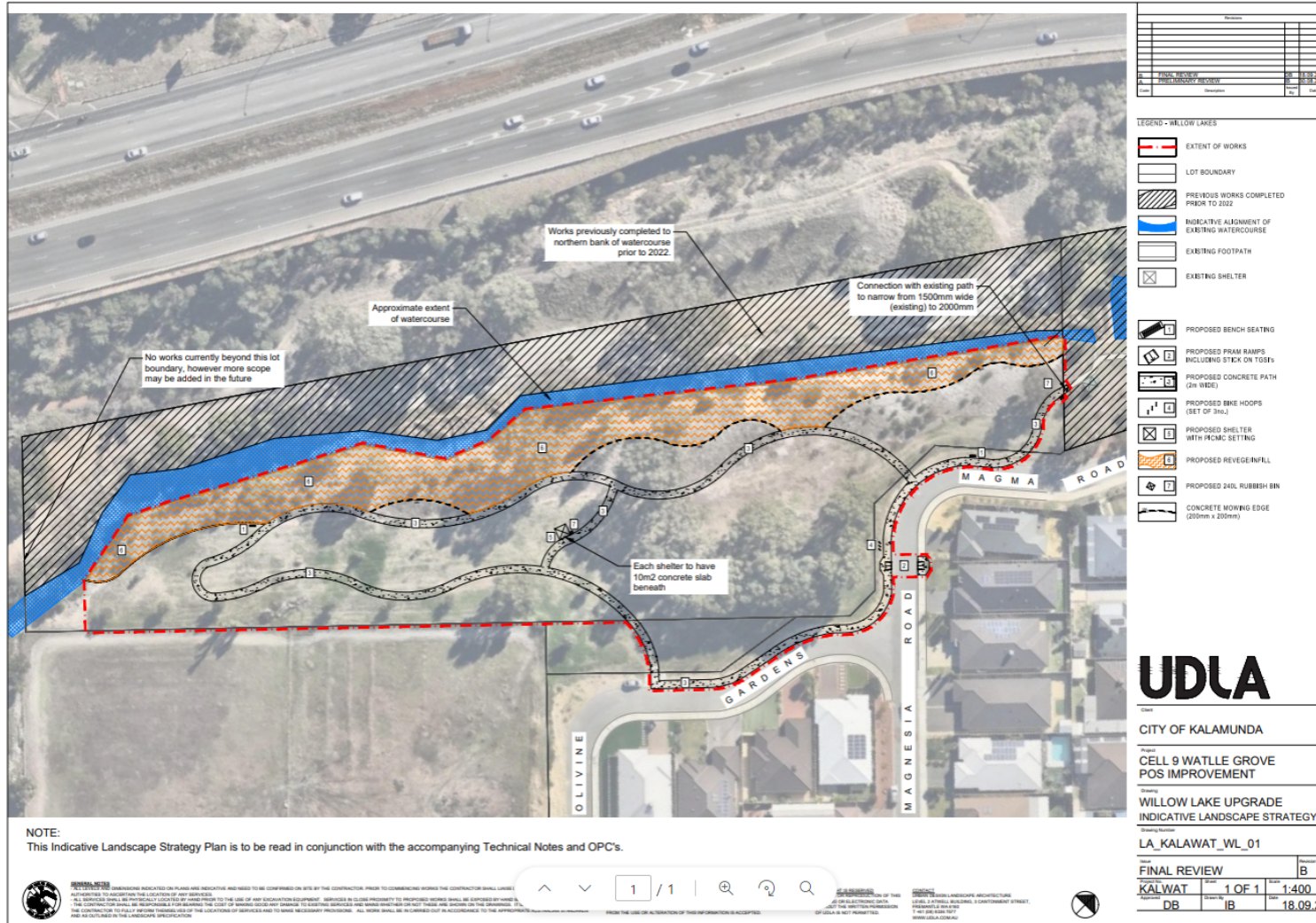
ITEM	DESCRIPTION	Qty	Unit	Standard	Total
<b>1.00</b>	<b>PRELIMINARIES</b>				
1.01	Preliminaries including but not limited to insurances, TMP, site facilities, site mobilisation/demobilisation	1	allowance	\$52,094.96	\$52,094.96
1.02	Temporary Construction Fencing	504	lin.m	\$15.00	\$7,560.00
1.03	Weed Control - herbicide spray (to proposed garden bed areas only)	5,215	m2	\$2.00	\$10,430.00
1.04	Tree Protection Fencing to existing trees (assumed TPZ circumference of 37m / tree x 50%)	20	each	\$462.50	\$9,250.00
1.05	100mm Mulching to Tree Protection Zones beneath existing trees (assumed TPZ area of 113m2 / tree x 50%)	20	m2	\$762.75	\$15,255.00
<b>Subtotal</b>					<b>\$94,589.96</b>
<b>2.00</b>	<b>HARD LANDSCAPE</b>				
2.01	Supply and install standard grey broom finished concrete pavement (2m wide)	400	m²	\$85.00	\$34,000.00
2.02	Supply and install standard grey broom finished concrete pram ramp incl stick on TGSIs	1	each	\$1,110.00	\$1,110.00
2.03	Supply and install standard grey broom finished concrete slab (beneath shelter - assumed 10m2)	1	m²	\$1,600.00	\$1,600.00
2.04	Supply and installation of 200x200mm thick concrete mowing edge between grass and garden bed areas (revegetation)	213	lin.m	\$120.00	\$25,560.00
<b>Subtotal</b>					<b>\$62,270.00</b>
<b>3.00</b>	<b>SOFT LANDSCAPING</b>				
3.01	Supply and placement of 100mm Soil conditioner to all garden bed areas (revegetation)	5,215	m2	\$6.00	\$31,290.00
3.02	Cultivation to 300mm deep of all garden bed areas (Revegetation)	5,215	m2	\$3.00	\$15,645.00
3.03	Supply and installation of 100mm organic mulch to all garden bed areas (revegetation)	5,215	m2	\$13.50	\$70,402.50
3.04	Supply and installation of tubestock to all garden bed areas (revegetation) at 6/m2	31,290	each	\$5.00	\$156,450.00
<b>Subtotal</b>					<b>\$273,787.50</b>
<b>4.00</b>	<b>FURNITURES AND FIXTURES</b>				
4.01	Supply and install Exteria 'Arc' Bike Hoop Rail (Group of 3no. Hoops)	1	each	\$3,684.00	\$3,684.00
4.02	Supply and install Exteria 'Seaside' Shelter including but not limited to engineering (if required), footings, any required additional engineering advice and shop drawings	1	each	\$14,420.00	\$14,420.00
4.03	Supply and install Exteria 'Parkway' Park bench seat	1	each	\$4,254.00	\$4,254.00
4.04	Supply and install 240L Gossi Park 'Brighton' Rubbish bin surround (excludes matching recycling bins and wheelie bins)	1	each	\$4,210.00	\$4,210.00
4.05	Supply and install Exteria 'Access ACS100' Aluminium Picnic Setting	1	each	\$7,966.50	\$7,966.50
<b>Subtotal</b>					<b>\$34,534.50</b>
<b>5.00</b>	<b>MAINTENANCE</b>				
5.01	Provide maintenance to the constructed works	10%	lump sum	\$460,576.20	\$46,057.62
5.02	Provide Topup planting of 2 tubes / m2 x 2 years to revegetation areas	20,860	each	\$5.00	\$104,300.00
<b>Subtotal</b>					<b>\$150,357.62</b>
<b>SUBTOTAL</b>					<b>\$615,539.58</b>
Contingency (20%)				20%	\$123,107.92
<b>LANDSCAPE WORKS NET TOTAL (ex GST)</b>					<b>\$738,647.50</b>
GST (10%)				10%	\$73,864.75
<b>Total (incl GST)</b>					<b>\$812,512.25</b>

**NOTE:**

To be read in conjunction with Technical notes and associated Indicative Landscape Strategy Plans which note Assumptions, Exclusions and Compliance information



Appendix J: Willow Lake POS Conceptual Design



Appendix K: Willow Lake POS Bill of Quantities and Estimates

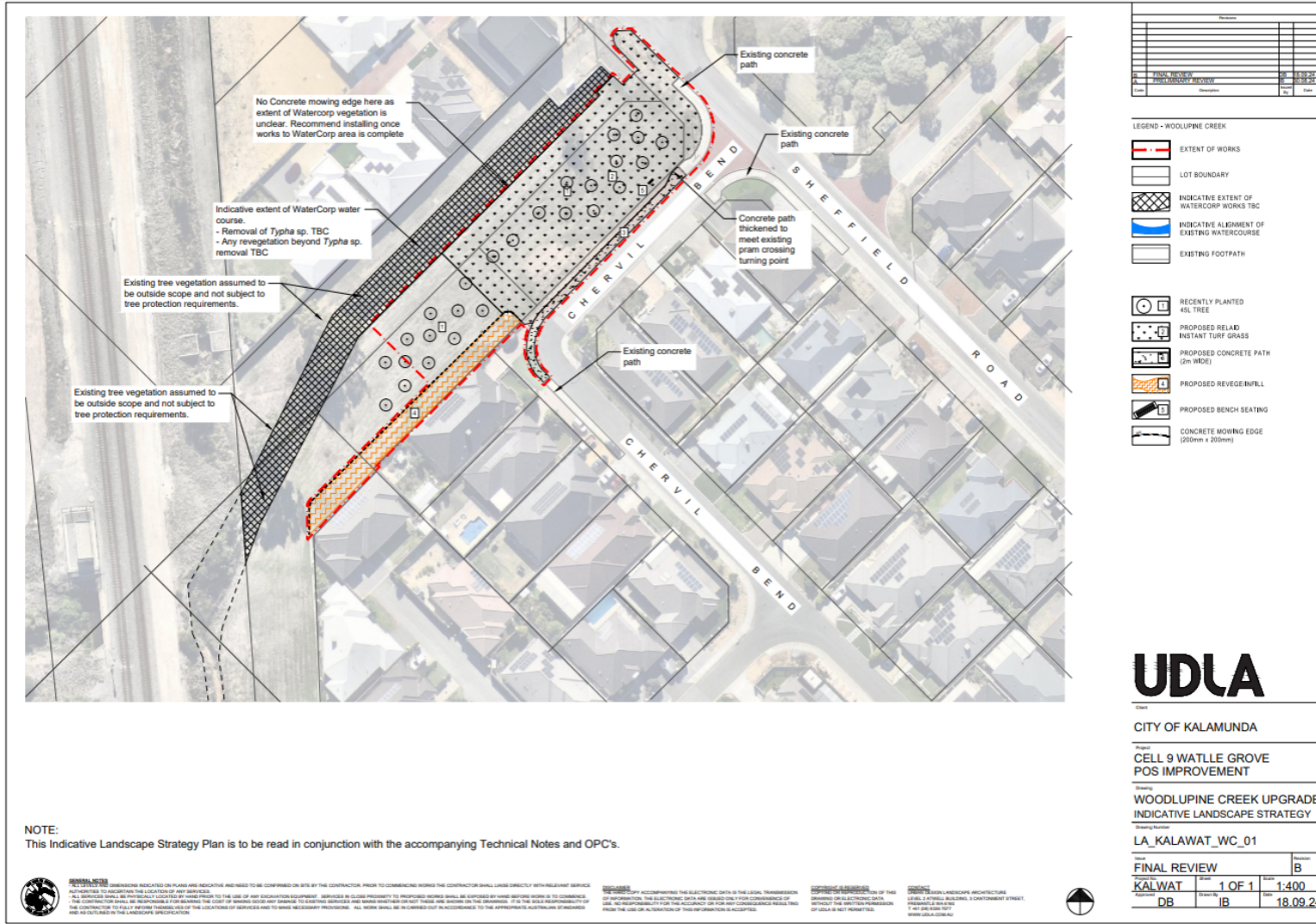
ITEM	DESCRIPTION	Qty	Unit	Standard	Total
<b>1.00</b>	<b>PRELIMINARIES</b>				
1.01	Preliminaries including but not limited to insurances, TMP, site facilities, site mobilisation/demobilisation	1	allowance	\$37,520.28	\$37,520.28
1.03	Temporary Construction Fencing	348	lin.m	\$15.00	\$5,214.00
1.02	Weed Control - herbicide spray (to proposed garden bed areas only)	2,585	m2	\$2.00	\$5,170.00
1.04	Tree Protection Fencing to existing trees (assumed TPZ circumference of 37m / tree x 50%)	20	lin.m	\$462.50	\$9,250.00
1.05	100mm Mulching to Tree Protection Zones beneath existing trees (assumed TPZ area of 113m2 / tree x 50%)	20	m2	\$762.75	\$15,255.00
<b>Subtotal</b>					<b>\$72,409.28</b>
<b>2.00</b>	<b>HARD LANDSCAPE</b>				
2.01	Supply and install standard grey broom finished concrete pavement (2m wide)	1,022	m <sup>2</sup>	\$75.00	\$76,650.00
2.02	Supply and install standard grey broom finished concrete pram ramp	2	each	\$1,110.00	\$2,220.00
2.03	Supply and install standard grey broom finished concrete slab (beneath shelter)	1	m <sup>2</sup>	\$1,600.00	\$1,600.00
2.04	Supply and installation of 200x200mm thick concrete mowing edge between grass and garden bed areas (revegetation)	196	lin.m	\$120.00	\$23,484.00
<b>Subtotal</b>					<b>\$103,954.00</b>
<b>3.00</b>	<b>SOFT LANDSCAPING</b>				
3.01	Supply and placement of 100mm Soil conditioner to all garden bed areas (revegetation)	2,585	m2	\$8.00	\$20,680.00
3.02	Cultivation to 300mm deep of all garden bed areas (Revegetation)	2,585	m2	\$3.00	\$7,755.00
3.03	Supply and installation of 100mm organic mulch to all garden bed areas (revegetation)	2,585	m2	\$13.50	\$34,897.50
3.04	Supply and installation of tubestock to all garden bed areas (revegetation) at 6/m2	15,510	each	\$5.00	\$77,550.00
<b>Subtotal</b>					<b>\$140,882.50</b>
<b>4.00</b>	<b>FURNITURES AND FIXTURES</b>				
4.01	Supply and install Exteria 'Arc' Bike Hoop Rail (Group of 3no. Hoops)	1	each	\$3,684.00	\$3,684.00
4.02	Supply and install Exteria 'Seaside' Shelter including but not limited to engineering (if required), footings, any required additional engineering advice and shop drawings	1	each	\$14,420.00	\$14,420.00
4.03	Supply and install Exteria 'Parkway' Park bench seat	2	each	\$4,254.00	\$8,508.00
4.04	Supply and install 240L Gossi Park 'Brighton' Rubbish bin surround (excludes matching recycling bins and wheelie bins)	2	each	\$4,210.00	\$8,420.00
4.05	Supply and install Exteria 'Access ACS100' Aluminium Picnic Setting	1	each	\$7,966.50	\$7,966.50
<b>Subtotal</b>					<b>\$42,998.50</b>
<b>5.00</b>	<b>MAINTENANCE</b>				
5.01	Provide maintenance to the constructed works	10%	lump sum	\$356,677.50	\$35,667.75
5.02	Provide Topup planting of 2 tubes / m2 x 2 years to revegetation areas	10,340	each	\$5.00	\$51,700.00
<b>Subtotal</b>					<b>\$87,367.75</b>
<b>SUBTOTAL</b>					<b>\$447,612.03</b>
Contingency (20%)				20%	\$89,522.41
<b>LANDSCAPE WORKS NET TOTAL (ex GST)</b>					<b>\$537,134.43</b>
GST (10%)				10%	\$53,713.44
<b>Total (incl GST)</b>					<b>\$590,847.87</b>

**NOTE:**

To be read in conjunction with Technical notes and associated Indicative Landscape Strategy Plans which note Assumptions, Exclusions and Compliance Information



Appendix L: Woodlupine Brook Undeveloped Reserve Conceptual Design





Appendix M: Woodlupine Brook Undeveloped Reserve Bill of Quantities

ITEM	DESCRIPTION	Qty	Unit	Standard	Total
<b>1.00</b>	<b>PRELIMINARIES</b>				
1.01	Preliminaries including but not limited to insurances, TMP, site facilities, site mobilisation/demobilisation	1	allowance	\$11,314.79	\$11,314.79
1.02	Temporary Construction Fencing	122	lin.m	\$15.00	\$1,831.50
1.03	Weed Control - herbicide spray (to proposed instant turf areas only)	1,973	m2	\$2.00	\$3,946.00
1.04	Weed Control - herbicide spray (to proposed garden bed areas only)	350	m2	\$2.00	\$700.00
1.05	Demolition, removal from site and legal disposal of existing grass and weeds once herbicide has taken effect in instant turf areas	1	allowance	\$1,000.00	\$1,000.00
<b>Subtotal</b>					<b>\$18,792.29</b>
<b>2.00</b>	<b>HARD LANDSCAPE</b>				
2.01	Supply and install standard grey broom finished concrete pavement (2m wide)	139	m <sup>2</sup>	\$75.00	\$10,425.00
3.02	Supply and installation of 200x200mm thick concrete mowing edge between grass and garden bed areas (revegetation)	82	lin.m	\$120.00	\$9,840.00
<b>Subtotal</b>					<b>\$20,265.00</b>
<b>3.00</b>	<b>SOFT LANDSCAPING</b>				
3.01	Supply and placement of 100mm Soil conditioner to all garden bed areas (revegetation)	350	m2	\$8.00	\$2,800.00
3.03	Supply and placement of 50mm Soil conditioner to all instant turf areas	1,973	m2	\$4.00	\$7,892.00
3.04	Cultivation to 300mm deep of all garden bed areas (Revegetation)	350	m2	\$3.00	\$1,050.00
3.05	Cultivation to 100mm deep of all instant turf areas	1,973	m2	\$2.00	\$3,946.00
3.06	Supply and installation of 100mm organic mulch to all garden bed areas (revegetation)	350	m2	\$13.50	\$4,725.00
3.07	Supply and installation of tubestock to all garden bed areas (revegetation) at 6/m2	2,100	each	\$5.00	\$10,500.00
3.08	Supply and installation of Kikuyu Instant Turf including levelling, initial fertilising, laying, water rolling and topdressing	1,973	m2	\$20.00	\$39,460.00
<b>Subtotal</b>					<b>\$70,373.00</b>
<b>4.00</b>	<b>FURNITURES AND FIXTURES</b>				
4.01	Supply and install Exteria 'Parkway' Park bench seat	1	each	\$4,254.00	\$4,254.00
<b>Subtotal</b>					<b>\$4,254.00</b>
<b>5.00</b>	<b>MAINTENANCE</b>				
5.01	Provide maintenance to the constructed works	10%	lump sum	\$112,558.70	\$11,255.87
5.02	Provide Topup planting of 2 tubes / m2 x 2 years to revegetation areas	1,400	each	\$5.00	\$7,000.00
<b>Subtotal</b>					<b>\$18,255.87</b>
<b>SUBTOTAL</b>					<b>\$131,940.16</b>
Contingency (20%)				20%	\$26,388.03
<b>LANDSCAPE WORKS NET TOTAL (ex GST)</b>					<b>\$158,328.19</b>
GST (10%)				10%	\$15,832.82
<b>Total (incl GST)</b>					<b>\$174,161.01</b>
<b>P.00</b>	<b>PROVISIONAL ITEMS</b>				
P.01	Removal and legal disposal of Typha sp. to Watercorp asset	1	item	\$25,000.00	\$25,000.00

**NOTE:**

To be read in conjunction with Technical notes and associated Indicative Landscape Strategy Plans which note Assumptions, Exclusions and Compliance information

Appendix N: Developer Drainage Works

Developer Drainage Works	Estimate to Complete
<i>Design</i>	<i>\$0</i>
	\$0
<i>Construction</i>	<i>\$716,570</i>
<i>Construction Administration/Supervision</i>	<i>\$0</i>
	\$0
<i>Miscellaneous</i>	<i>\$0</i>
	\$0
<b>Grand Total - Developer Drainage Works</b>	<b>\$716,570</b>

Appendix O: Administrative Items (including consultant expenses)

Description	Annual (\$)	Years	Total (\$)
<b>Consultant Expenditure</b>			
Legal / Land Admin	\$15,000	3	\$45,000
DCP Annual Review / Audit	\$5,000	3	\$25,000
Land Valuation	\$2,500	3	\$7,500
<b>Staffing Costs</b>			
Planning / Project Management	\$87,200	3	\$261,600
Scheme Windup	\$20,000	3	\$60,000
<b>Total</b>	<b>\$132,200</b>	<b>3</b>	<b>\$389,100</b>

Justification:

- Legal / Land Admin: Costs incurred for the establishment of legal agreements between the City and landowners to facilitate road construction and acquisitions and public open space purchases. Estimates are inclusive of surveying and subdivision costs.
- ICSA Annual Review: Costs incurred for the accounting inputs into the financial spreadsheets and management of the ICSA.
- Land Valuation: Costs incurred to undertake the annual land valuation. Land valuation has been updated to reflect the recent costs for undertaking land valuation.
- Planning / Project Management:
  - o Finance and accounting staff – mainly at EOFY and End of Quarter – 10 hours per month.
  - o Planning administration 0.2 FTE accounting for structure plan amendments, ICSA review, report writing and admin.

The administration costs have been reviewed to reflect the projected timeframe left for the ICSA to operate. This was calculated based on the length of the scheme to date and the amount of lots developed in that time to determine the average number of lots developed each year. The remaining lots were then divided by the average lots developed each year to calculate the estimated number of years remaining in the ICSA. Based on this equation it is estimated there are five years remaining for the ICSA to operate. This will be reviewed on a yearly basis.

Appendix P: Contingency

ITEM <sup>1</sup>		RATE	CONTINGENCY
POS Improvements	Woodlupine Brook Improvements	10%	\$62,078.77
	Yule Brook (Stage 1)	10%	\$84,245.03
	Yule Brook (Stage 2)	10%	\$81,251.23
	Yule Brook (Stage 3)	10%	\$7,570.09
	Willow Lake	10%	\$59,084.79
	Woodlupine Undeveloped Reserve	10%	\$7,174.40
Drainage	Developer drainage works	5%	\$35,828.50
TOTAL			\$337,232.80
Notes			
A separate contingency has been applied to land acquisition costs – refer part 2.1.			

Appendix Q: Land Valuation Report