

Development Contribution Plan Report

Forrestfield / High Wycombe Industrial Area

November 2024

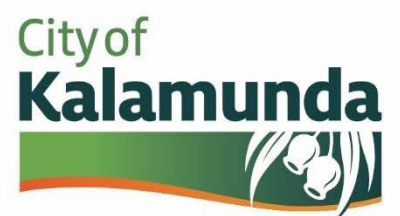


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1. Introduction

This Development Contribution Plan Report (DCPR) has been prepared to provide detail and guidance regarding the infrastructure and administration costs identified for inclusion in the Development Contribution Area 1 (DCA1) under Schedule 12 of the Local Planning Scheme No. 3 (LPS3). The DCPR details the key operational aspects of the Development Contribution Plan (DCP) associated with the Forrestfield High Wycombe Stage 1 Industrial Area (FFHWS1).

1.1. Development Contribution Area

The FFHWS1 area is located within the City of Kalamunda (City) and is generally bounded by Milner Road to the north-west, Sultana Road West to the north-east, Roe Highway to the south-east, and Berkshire Road to the south-west. The FFHWS1 area is shown on the [LPS3 Map](#) as DCA1.

The location and boundaries of DCA1 are illustrated in Figure 1.



Figure 1 - Development Contribution Area 1 – Forrestfield Light Industrial Area – Stage 1

1.2 Background

The [Forrestfield / High Wycombe Local Structure Plan](#) (the [LSP](#)) has been prepared to facilitate industrial subdivision and development within the area. Due to the nature of fragmented landownership, a Development Contribution Plan (DCP) has been prepared to coordinate the provision of common infrastructure required to cater for development.

1.3 Purpose of Development Contribution Plan

The DCA1, which was historically used for rural-residential land uses, requires the provision of new infrastructure and upgrades to existing infrastructure to facilitate the industrial development envisaged by the LSP. Due to the fragmented nature of landownership, and the need to achieve the coordinated delivery of infrastructure, the DCP was prepared to facilitate infrastructure provision in an equitable and coordinated manner.

The purpose of the DCP is to:

- a) Establish the scope of infrastructure, land and other items for which development contributions are to be collected;
- b) Outline how land values are calculated, and the valuation methodology applied;
- c) Review of cost estimates of infrastructure and administrative items;
- d) Calculate the cost contribution rate applicable;
- e) Outline the principles for the priority and timing of infrastructure provision and land acquisition;
- f) Provide an overview of progress of the delivery of infrastructure specified in the DCP;
- g) Provide a status report to satisfy the monitoring and reporting requirements under State Planning Policy 3.6 – Infrastructure Contributions; and
- h) Various other operational matters.

1.4 Status

This DCP Report has been prepared pursuant to Clause 6.5.3 of the City's [LPS3](#). The DCP Report should be read in conjunction with Clause 6.5 and Schedule 12 of [LPS3](#) and the [LSP](#).

This DCP Report does not form part of [LPS3](#) but has been prepared generally in accordance with Schedule 12 of [LPS3](#).

1.5 Application Requirements

Where an application for subdivision, strata subdivision, development or an extension of land use is applied for within the DCA1, the City shall take the provisions of the DCP into account in making a recommendation on or determining the application.

1.6 Strategic Basis

The [LSP](#) was prepared to facilitate the subdivision and development of the FFHWS1 area. Infrastructure and land are required for the industrial development of the area, necessitating the provision of new and upgraded infrastructure of land. In this context, the LSP forms the strategic basis for the DCP and DCA for the FFHWS1 area.

1.7 Period of Operation and Review

The DCP has an operational period of 15 years, initially adopted 10 May 2013 with an operational period of 10 years, and extended by a further five (5) years through Amendment 110 to LPS3, gazetted 11 July 2023. The end of the 15 year operational period is now 10 May 2028.

The DCP Scheme will be reviewed at least every five years from the date of gazettal or earlier when considered appropriate, having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing.

The DCP Report, incorporating cost estimates, will be reviewed at least annually, allowing for more frequent reviews to be completed on an as-required basis having regard to cost volatility and development priorities.

1.8 Contribution Summary

The DCP provides for the total cost of infrastructure and administration of \$15,617,367.17 summarised in the following categories and detailed further in this Report:

Summary of DCP Costs:	
ITEM	DCP \$
Infrastructure	\$7,587,236.40
Land	\$6,676,093.50
Administration	\$1,354,037.27
TOTAL	\$15,617,367.17

The adopted contribution rates applicable to the Net Contribution Area (NCA) are outlined in the table below.

Adoption Date	Development Contribution Rate (\$/m²)
November 2024	\$23.49
May 2024	\$23.16
September 2023	\$23.70 for immediate application and for the purpose of public advertising
June 2022	\$21.57
December 2021	\$21.66 for immediate application and for the purpose of public advertising
June 2020	\$20.97
December 2018	\$17.01
December 2016	\$29.79
June 2015	\$31.23
December 2013	\$28.49
December 2012	\$23.03

1.9 Amendments to LPS3 provisions relating to Development Contribution Area 1:

Amendment No.	Date gazetted	Nature of amendment
Amendment 88	1 May 2018	Amendments to infrastructure items to align with Road / Movement Network review, amendment to land valuation methodology, and calculation method.
Amendment 105	14 May 2021	Amendment to the 'Method for Calculating Contributions' (Method) under Schedule 12 of to remove the notes listed below the equation used for calculating the Cost Contribution Rate.
Amendment 110	11 July 2023	Amendment to the 'Period of Operation' under Schedule 12 of form 10 to 15 years.

1.10 Infrastructure Changes in Forrestfield / High Wycombe Industrial Area Stage 1

Infrastructure included within the DCP is guided by Schedule 12 of the [LPS3](#) and the [LSP](#). In previous reviews of the DCP there has been modifications made by the City to these instruments to respond to changes in the planning framework in the area, which has resulted in the modifications to relevant infrastructure items included in the DCP being adjusted at the annual DCP review. The modifications that have occurred over the life of the DCP include:

- a) Modification of Berkshire / Milner / Dundas Road to a full movement intersection.
- b) Removal of upgrades to Dundas Road.
- c) Inclusion of the extension of Nardine Close (previously referred to as Road 2A) through to Lot 50 and 51 Sultana Road West. This was divided into two stages (see section 2.2.6 of this report). The first stage was completed in 2019 and the second stage was subsequently removed in July 2020 given the additional road extension was no longer required to service developments on the eastern side of the precinct.
- d) Relocation of proposed Bonser Road to the southern boundary of Lot 301 (formerly Lot 547) Berkshire Road, Forrestfield.
- e) Removal of an entry statement on Berkshire Road.
- f) Removal of carriageway widening to Berkshire Road.
- g) Removal of Bush Forever fencing.
- h) Updated administration costs to reflect the needs to the DCP at each review.
- i) Revised utility relocation estimates (now within each relevant road cost estimate).

2. Infrastructure, Land and Other Items

This section of the DCP Report identifies the infrastructure, land and other items for which development contributions will be collected in the FFHWS1 DCP. These items include:

- a) Land for roads and intersections;
- b) Roads and intersection construction requirements;
- c) Landscaping; and
- d) Administration costs.

There are additional costs associated with the development of land within DCA1 (e.g. localised drainage, etc.) however unless specified in this DCPR these are excluded from the DCP, and are considered to be the responsibility of individual developers to be delivered through subdivision and development.

2.1 Land Value

Land is required to deliver the infrastructure outlined within the DCP. To determine the total cost of items, an estimate of land value needs to be identified. For the purposes of land acquisitions, the net land value is to be determined in accordance with the definition of "value" in Clause 6.5.12 of [LPS3](#).

Amendment 88 to [LPS3](#) introduced text into Clause 6.5.12 to read: "Valuation methodology will be defined for each particular arrangement by the applicable Development Contribution Plan Report." In this case, the City has received advice that in the context of the nature of highly fragmented land ownership, static feasibility valuations will be undertaken for all land parcels, however for the purposes of implementing a single land value for the DCP a combination of the comparative sales approach, piecemeal approach and an average rate approach will be utilised.

This approach is consistent with previous versions of the DCP and is the most appropriate methodology for the purposes of the ongoing administration of the DCP.

A Valuation report completed in June 2024 indicated a variable land value rate of \$325-420/m². A copy of this valuation is provided in Appendix J.

2.2 Roads / Intersections

Note: All service and utility relocation cost estimates and street lighting have been included as part of road or intersection upgrade estimates.

2.2.1 Berkshire Road

Berkshire Road is an existing road and borders a significant portion of the [LSP](#) area. Berkshire Road is required to be upgraded to service the future development envisaged by the [LSP](#).

The following items are included in the DCP for Berkshire Road:

- a) Completion, upgrade, and repair of the 2.0m wide footpath along the northern side of Berkshire Road to provide a continuous path between Milner Road and Roe Highway.
- b) Adjusting consumer lines crossing the road to provide unrestricted clearance for RAV7 vehicles.

The City has received State Government funding through the WA Bicycle Network (WABN) scheme to design and construct 3.0m wide shared paths on Berkshire Road and Dundas Road. The approved alignment for the shared paths is on the southern side of Berkshire Road (from east of Harrison Road to Dundas Road), and the eastern side of Dundas Road (Berkshire Road to the new train station). The construction is pending the Water Corporations sewer works. As a result, the DCP will include the completion of, and necessary upgrades to, the existing 2.0m wide footpath on the northern side of Berkshire Road to facilitate pedestrian movements from the industrial developments within the Forrestfield / High Wycombe Industrial Area.

The future development cost for Berkshire Road is estimated at \$162,997.55. A detailed breakdown of the cost is provided in Appendix A.

2.2.2 Milner Road

Milner Road is an existing road and borders the northern-western boundary of the [LSP](#) area. Milner Road is required to be upgraded to service the future development envisaged by the [LSP](#).

The following items are included in the DCP for Milner Road:

- a) Widen the carriageway from 7.4m to achieve a 10.0m wide carriageway.
- b) Remove existing pedestrian paths and reinstate the verge area.
- c) Construction of a 2.5m shared path, to provide a pedestrian connection between Berkshire Road and Sultana Road West.
- d) Install street lighting between Berkshire Road and Sultana Road West to comply with lighting standards.
- e) Road upgrades to accommodate category RAV7 vehicles between Berkshire Road and Sultana Road West.

This segment of Milner Road between Nardine Close and Sultana Road West has been identified as RAV4 since the review of movement network requirements in the FF/HW Industrial Area in 2017. As a result of submissions received during advertising of the DCP Report in 2022, the City has reconsidered the implications, in terms of design and cost impacts, to change from RAV4 to RAV7.

On the advice of the City's consulting engineers, it was concluded that there will be no additional cost or design changes associated with this change, providing the RAV7 classification does not extend beyond the Milner Road / Sultana Road West intersection. Notwithstanding the standard of construction identified for Milner Road, should an owner/operator wish to seek approval for RAV7 access, the application will need to be made to Heavy Vehicles Services of Main Roads Western Australia.

The future development cost for Milner Road is estimated at \$1,457,419. A detailed breakdown of the cost is provided in Appendix B.

2.2.4 Ashby Close / Berkshire

Nardine Close and Berkshire Road are existing roads providing the primary connection through the industrial area from Berkshire Road to Milner Road.

The intersection upgrades have been divided into two stages:

1. Stage 1: was completed in July 2019, and involved the following works:
 - a) Creation of new road reserve section between existing cul-de-sac and Ashby Close alignment.
 - b) Construction of a new 10.0metre wide road section from the existing cul-de-sac south to provide connection to Ashby Close.
 - c) Widen existing carriageway to provide a 10.0 metre-wide carriageway. Road and intersection upgrades to accommodate category RAV7 vehicles.
 - d) Construction of drainage swales along the road verge sections in accordance with the [LSP](#).
 - e) Construction of a shared path to provide connection between Milner Road and Ashby Close.
2. Stage 2: involves the installation of a seagull island create a restricted access intersection; left in, left out. Stage 2 works are proposed to be completed on an as-needs basis, on the advice of the City's Asset Services and endorsement by Council.

The total development cost for the Ashby Close / Berkshire Road Intersection is \$333,033.60.

Stage 1: \$293,229.60

Stage 2: \$39,804.00

A breakdown of expenses is provided in Appendix D.

2.2.5 Bonser Road (Previously known as Road 1)

Bonser Road is a new road providing a connection between Nardine Close and Berkshire Road. This road is required to be created to service the future development envisaged by the [LSP](#).

The following items are included in the DCP for Bonser Road:

- a) Creation of new road reserve section between Berkshire Road and Nardine Close.
- b) Construction of a new 10.0 metre wide road Berkshire Road to Nardine Close.
- c) Construction of drainage swales along the road verge sections in accordance with the [LSP](#).
- d) Construction of a footpath along the northern side to provide a connection between Nardine Close and Berkshire Road.
- e) Road and intersection upgrades to accommodate category RAV7 vehicles.
- f) Supply and installation of street trees.

Bonser Road construction is divided into two stages:

3. Stage 1: The construction of Bonser Road, with the exception of road works (truncations) impacting Lots 16 and 17 Berkshire Road. This first stage would result in a road that is not to a standard suitable for category RAV7 vehicles. The acquisition of truncations for Lots 16 and 17 Berkshire Road is required to facilitate the full construction of an intersection for RAV 7 vehicles. Stage 1 was completed in June 2020.
4. Stage 2: Following the acquisition of truncations from Lots 16 and 17 Berkshire Road, upgrades to bring the intersections up to a standard suitable for category RAV7 vehicles.

The total development cost for Bonser Road is \$607,495.

Stage 1: \$510,966

Stage 2: \$96,529

A breakdown of expenses is provided in Appendix D.

2.2.6 Nardine Close Extension (Road 2A)

Nardine Close extension is a new road providing access to lots previously serviced by battleaxe legs. The Nardine Close extension is required to service the future development envisaged by the [LSP](#).

The following items are included in the DCP for the Nardine Close extension:

- a) Construction of a new 10.0 -metre-wide section to service current battleaxe configured lots.
- b) The creation of a 6.0 metre-wide Emergency Access Way, connecting Nardine Close with Sultana Road West.
- c) Construction of drainage swales along the road verge sections in accordance with the Drainage Strategy.
- d) Roads will only be constructed to service current battleaxe configured lots if land assembly and consolidation processes do not provide the affected lands with access from gazetted and constructed public roads.
- e) Creation of a new 20.0metre-wide road reserve section as required.
- f) Associated service installation and relocation.

Nardine Close Extension is divided into two stages:

1. Stage 1: The creation of a road reserve and road construction including a temporary cul-de-sac up to the south-west boundary of Lot 51 (168) Sultana Road West. This stage was completed in July 2019.
2. Stage 2: Land and minor works (extension of footpath and services) to formalise the cul-de-sac to a permanent standard, and construction of an emergency access way connecting Nardine Close with Sultana Road West.

The development cost for the Nardine Close extension is \$773,842:

- Stage 1: \$562,691 (Completed July 2019)
- Stage 2: \$211,151

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

2.2.7 Sultana Road West (50% contribution)

Sultana Road West is an existing road and borders a significant portion of the High Wycombe South Residential Precinct [LSP](#) area to the north-east. Sultana Road West is required to be upgraded to service the future development envisaged by the [LSP](#). The DCP will fund 50% of any required modifications to Sultana Road West.

The following items are included in the DCP for Sultana Road West:

- a) Carriageway widening between Milner Road and Lot 222 (128) Sultana Road West from 6.0m to achieve a 9.0metre-wide carriageway.
- b) Construction of drainage swales along the road verge sections for stormwater disposal.
- c) Construction of a footpath along the western side to provide a connection between Milner Road and Lot 222 (128) Sultana Road West.
- d) Milner Road / Sultana Road West intersection upgrades to accommodate RAV 4 access.
- e) Install street lighting to comply with lighting standards.

The original estimates had provision for a 2.5m wide path however the path does not form part of the City's overarching Bicycle Plan and therefore does not require a path wider than 1.8m. Therefore, allowance has now been made for a 1.8m wide footpath.

The future development cost for Sultana Road West is estimated at: Total: \$2,850,588.94
50% contribution from DCA1: \$1,425,294.47

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

2.2.8 Milner Road / Nardine Close Intersection

The Milner Road and Nardine Close intersection is required to be upgraded to service the future development envisaged by the [LSP](#). This intersection construction works were completed in November 2019.

The development cost for Nardine Close / Milner Road intersection is \$319,035.89.

A summary of expenses for this project is provided in Appendix G

2.2.10 Milner Road / Berkshire Road Intersection

The Milner Road / Berkshire Road intersection is required to be upgraded to service the future development envisaged by the [LSP](#). The intersection construction works were completed in December 2019.

An \$80,000 contribution from the State Government to the upgrade of this intersection has been received, this has been accounted for in the costs included in the DCP.

The development cost for Milner Road / Berkshire Road intersection is \$974,177.29

A summary of expenses for this project is provided in Appendix I.

2.2.11 Bush Forever Fencing

The 'Bush Forever' land is located at the south-eastern portion of the [LSP](#) area between Nardine Close and Sultana Road West. The Department of Planning, Lands and Heritage has previously outlined their expectation that the DCP cover the cost of the fencing. This infrastructure item is also included in Schedule 12 (k) of the Local Planning Scheme No. 3.

From 28 July 2020 the estimated costs associated with the Bush Forever fencing has been removed from the DCPR.

2.3 Land for Road Reserve

The DCP takes responsibility for acquiring DCP road reserve land where the existing reserve is widened or where the road is a new road. See Section 2.1 for information on land valuation methodology.

The following table summarises land acquisitions that have occurred since the commencement of the DCP.

Property Address	Acquisition Area	Purpose
Lot 303 (16) Ashby Close	2,022m ²	Nardine/Ashby
Lot 305 (21) Ashby Close	3,291.5m ²	Nardine/Ashby
Lot 306 (19) Ashby Close	1,311m ²	Nardine/Ashby
Lot 307 (17) Ashby Close	799m ²	Nardine/Ashby
Lot 304 (10) Ashby Close	302m ²	Nardine/Ashby
Lot 1100 (7) Ashby Close	56m ²	Berkshire / Ashby Intersection
Lot 302 (249) Berkshire Road	1,097m ²	Nardine/Ashby
Lot 1015 (283) Berkshire Road	7m ²	Nardine/Ashby
Lot 99 (271) Berkshire Road	2,443m ²	Nardine/Ashby
Lot 301 (251) Berkshire Road	2,194m ²	Nardine/Ashby
Lot 810 (137-151) Milner Road	95m ²	Milner / Nardine Intersection
Lot 1218 (67) Nardine Close	180m ²	Nardine/Ashby
Lot 308 (166) Sultana Road West	2,370m ²	Nardine Close extension
Lot 547 (291) Berkshire Road	7,283m ²	Bonser Road
Lot 51 (168) Sultana Road West	214m ²	Nardine Close & EAW
Lot 308 (166) Sultana Road West	1,813m ²	Nardine Close & EAW
Total	25,477.50m²	Cost of land purchased \$6,579,485

The following table summarises the remaining land requirements for infrastructure identified in the DCP.

Property Address	Remaining land Area (m ²)	Remaining Acquisition Cost (rounded)
Lot 16 (285) Berkshire Road ¹	132	\$56,000
Lot 17 (287) Berkshire Road ¹	76	\$32,000
Lot 7 (90) Milner Road	18.06/9.03 ²	\$6,000* DCP contribution: \$3,000*
Lot 200 (103) Milner Road	19.5/9.8 ²	Total: \$8,200* DCP contribution: \$4,100*
Lot 1563 (85) Milner Road	12.5/6.25 ²	Total: \$4,500* DCP contribution: \$2,250*
Total	233	\$97,350
<u>Notes:</u>		
1. Subject to Deed of Agreement to secure acquisition.		

2.4 Administrative Items

Administrative items include all expended and estimated future costs associated with administration, planning and development of the [LSP](#), the DCP and any technical documents necessary for the implementation of the above, including:

- a) Planning studies;
- b) Road design costs;
- c) Legal costs;
- d) Land Valuation costs;
- e) Other related technical and professional studies; and
- f) Scheme Management Costs (including administration and management of the DCP).

The cost for administrative items is:

Administrative Costs to 30 June 2023: \$914,037.27

Future Administrative Costs: \$440,000.00

Total: \$1,354,037.27

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

2.5 Estimated Cost

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

Item	Actual as at 30/06/2023	Remaining	Total
Berkshire Road	\$0	\$162,998	\$162,998
Milner Road	\$0	\$1,457,419	\$1,457,419
Nardine/Ashby Close	\$1,613,942	\$0	\$1,613,942
Bonser Road	\$510,966	\$96,529	\$607,495
Nardine Close Extension (Road 2A)	\$562,691	\$212,251	\$774,942
Sultana Road West	\$0	\$1,425,295	\$1,425,295
Milner Road / Nardine Close Intersection	\$319,036	\$0	\$319,036
Berkshire Road / Ashby Close Intersection	\$293,223	\$0	\$293,230
Berkshire Road / Ashby Close Seagull adjustment	\$0	\$39,804	\$39,804
Berkshire/Milner Road Intersection	\$974,177	\$0	\$974,177
Land for Roads	\$6,579,485	\$96,609	\$6,676,093.50
State Government Contribution towards Berkshire/Milner Intersection – Forrestfield Airport Link	\$0	-\$80,000	-\$80,000
Subtotal – Infrastructure	\$10,853,526	\$3,489,804	\$14,263,330
Administration Items	\$914,037	\$440,000	\$1,354,037
Total			\$15,617,367
Gross / Net Variation**	\$0	-\$195,463.00	-\$195,463.00

**Initial versions of the DCP calculated contributions based on a gross area (calculated based on total land area) and collected on a net area (deducting areas for road reservations). This resulted in a short fall of contributions of approximately \$195,463. This shortfall is proposed to be reconciled by the City at the end of the DCP operational life. In this context, the deduction is not included in the calculation of the DCP rate.

A copy of the General Ledger account is contained in Appendix K.

A copy of the Financial Report for the Forrestfield Industrial Area Stage 1 Statement of Financial Position as at 30 June 2023 is contained in Appendix L.

3. Development Contribution Methodology

This section of the DCP Report sets out the methodology for determining the development contributions applicable for the purposes of cl. 6.5 and Schedule 12 of LPS 3. The development area is characterised by a single precinct and development contributions are made on a per square metre basis.

3.1 Cost Inputs

Cost Input	Total
Cost of infrastructure items	\$14,263,329.90
Cost of administrative items	\$1,354,037.27

3.2 Area Inputs

Area Input	Area
Development Contribution Area	690,411m ²
Area of Road Reserve in the DCA	25,695.25m ²
Net lot area	664,715.75m ²

3.3 Calculation

Schedule 12 of [LPS3](#) sets out the method for calculating contributions as follows:

Cost of infrastructure items	Cost of administrative items (\$)
\$14,263,329.90	+ \$1,354,037.27

Net lot area of DCA 664,715.75m²

=

Contribution rate \$23.49/m²

4. 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:

- a) Ensuring a constant turnover of funds – By managing the cash flow of the DCP, the City can optimise the use of funds between land acquisition and civil works and recoupment of developer pre-funding.
- b) Prioritising the purchase of land identified for public purposes that encompasses all, or a substantial portion of, one landholding – such landholdings are essentially “quarantined” from subdivision and/or development and would be difficult to sell to a private buyer.
- c) Constructing infrastructure on an “as-needed” basis to facilitate development - this is especially apparent in the context of road upgrades.
- d) Undertaking works and land acquisition in areas of fragmented ownership – assists in the successful and coordinated development of these areas. In areas of consolidated ownership, most infrastructure and land are provided by the developer as offsets to cost contributions.
- e) Grant funding opportunities – the City will actively seek grant funding to assist in the provision of DCP infrastructure. In most instances, the use of grant funding is reliant on the City providing a matching or partial contribution. The City may utilise DCP 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 DCP.

Subject to the availability of funding, the following items have been determined by the City as current priority items:

Completed items (or under construction):

- Nardine / Ashby Close Intersection design, land acquisition and construction;
- Nardine Close / Milner Road intersection design and construction;
- Ashby Close / Berkshire Road intersection design and construction;
- Berkshire / Milner Road intersection design and construction;
- Bonser Road (Stage 1) design and construction of truncations; and
- Nardine Close Extension (Road 2A: Stage 1) design and construction.

Scheduled Priorities:

- a) Ongoing administrative costs, including legal, accounting, planning, engineering, and other professional advice required to prepare and implement the DCP.
- b) Stage 2 of Road 2A which involves constructing the Nardine Close cul-de-sac to a permanent standard and the construction of an Emergency Access Way (EAW) between Nardine Close and Sultana Road West.
- c) Stage 2 of Bonser Road which involves constructing the truncations of Bonser Road to a permanent standard. The timing of outstanding works for Bonser Road is contingent upon the acquisition of road land from Lots 16 and 17 Bonser Road;

therefore subsequent priorities, as stated below, may also be progressed in advance of completing Stage 2 of Bonser Road.

- d) Milner Road
- e) Sultana Road West.
- f) Berkshire Road footpath and associated adjustment to services.
- g) Berkshire Road / Ashby Close Intersection treatment (seagull island).

The above scheduled works are listed in order of priority. The identification of priorities will be undertaken as part of the annual cost estimate review and associated DCP Report update.

5. Operational Matters

This section of the DCP Report addresses various operational matters associated with the DCP.

5.1 Principles

Refer Clause 6.5.6 of [LPS3](#).

7. Appendices

Appendix A: Berkshire Road

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
Based on drawings (85% status) prepared by Porter Consulting EngineX7:AC43Rev B						
1	Preliminaries					
1.1	All Preliminaries (Mobilisation, Supervision, Insurances, Safety etc.)			15%	\$16,623.63	
	Subtotal - Preliminaries					\$17,787
2	Survey Control and Testing					
2.1	All Survey (Setout, As-Cons, Compaction Testing etc.)			5%	\$5,541.21	
	Subtotal - Survey Control and Testing					\$5,929
3	Clearing and Demolition					
3.1	Clear Large Trees inc Grubbing	ea		\$0.00	\$-	
3.2	Clear Small Trees inc Grubbing	ea		\$0.00	\$-	
3.3	Clear shrubs/grass	m ²		\$0.00	\$-	
3.4	Demolish and Dispose redundant footpaths	m ²	83	\$30.00	\$2,490.00	
	Subtotal - Clearing and Demolition					\$2,664
4	Earthworks					
4.1	Remove 100mm Topsoil to spoil for footpath widening	m ²	396	\$4.00	\$1,584.00	
4.2	Cut to spoil for footpath widening	m ³	40	\$38.00	\$1,520.00	
	Subtotal - Earthworks					\$3,321
5	Roadworks					
5.1	Widen existing concrete footpaths (from 1.8m wide to 2.5m wide)	m ²		\$0.00	\$-	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
5.2	Install new 100mm thick concrete footpath, 2m wide	m ²	425	\$70.00	\$29,750.00	
5.3	Supply and Install Pram Ramps	ea	6	\$650.00	\$3,900.00	
5.4	Install diagonal pavement line markings to crossovers	m	222	\$15.00	\$3,330.00	
	Subtotal - Roadworks					\$39,569
6	Miscellaneous					
6.1	Clean up	Item	1	\$4,000.00	\$4,000.00	
6.2	Adjust Telstra Pit	Item		\$3,000.00	\$-	
6.3	Adjust stay poles	Item		\$5,000.00	\$-	
6.4	Adjust hydrant	Item		\$3,000.00	\$-	
6.5	Provision for misc./unidentified service relocations	Item	1	\$4,000.00	\$4,000.00	
6.6	Crossover adjustments and reinstatements - allow \$1500 per crossover.	Item	4	\$1,750.00	\$7,000.00	
6.7	Supply and Install street lighting					
	Subtotal - Miscellaneous					\$16,050
7	Conversion of overhead consumer lines to underground lines to provide RAV clearance requirements.					
7.1	Convert overhead electrical lines (2 consumer lines) that conflict with RAV clearance requirements to underground lines	ea	2	\$20,000.00	\$40,000.00	
7.2	Ancillary works in relation to conversion to overhead to underground within the private property	ea	2	\$3,000.00	\$6,000.00	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
	Subtotal - Convert overhead consumer lines					\$49,220.00
8	Subtotal					
8.1	Construction Subtotal ex Prelims, Survey				\$110,824.18	
8.2	Construction Subtotal				\$134,540.55	
9	Allowances and Charges					
9.1	Traffic Management		5%		\$6,727.03	
9.2	BCITF Levy		0.2%		\$269.08	
9.3	Council Supervision		1.5%		\$1,279.81	
9.4	Design and Superintendence		10%		\$13,454.06	
9.5	Contingency		5%		\$6,727.03	
	Subtotal - Allowances and Charges					\$28,457.00
10	TOTAL				\$162,997.55	-11.32%

Appendix B: Milner Road

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
1	Preliminaries					
1.1	All Preliminaries (Mobilisation, Supervision, Insurances, Safety etc.)			15%	\$149,863.17	
	Subtotal - Preliminaries					\$149,863
2	Survey Control and Testing					
2.1	All Survey (Setout, As-Cons, Compaction Testing etc.)			10%	\$99,908.78	
	Subtotal - Survey Control and Testing					\$99,909
3	Clearing and Demolition					
3.1	Clear Large Trees inc Grubbing	ea		\$900.00	\$-	
3.2	Clear Small Trees inc Grubbing	ea	3	\$700.00	\$2,100.00	
3.3	Clear shrubs	m ²	111	\$5.00	\$555.00	
3.4	Demolish and Dispose redundant footpaths (assumed width 2m)	m ²	1,511	\$30.00	\$45,324.00	
3.5	Demolish and Dispose redundant kerbing	m	1,148	\$25.00	\$28,692.50	
3.6	Remove and Dispose redundant drainage pits	ea	-	\$650.00	\$-	
3.7	Remove and Dispose redundant pavements	m ²	-	\$20.00	\$-	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
3.8	Remove and Dispose existing asphalt offsite. Excavate existing base and subbase for possible reuse as part of pavement reconstruction, basecourse as documented.	m ²	4,213	\$10.00	\$42,131.00	
	Subtotal - Clearing and Demolition					\$127,119
4	Earthworks					
4.1	Remove 100mm Topsoil to spoil	m ²	2,254	\$4.00	\$9,015.60	
4.2	Form, Shape, Compact Subgrade	m ²	2,416	\$7.00	\$16,914.80	
4.4	Import Fill, Shape, Compact	m ³	60	\$38.00	\$2,280.00	
4.5	Cut to spoil	m ³		\$38.00	\$-	
4.6	Cut to spoil for boxout formation of widening.	m ³	1,087	\$38.00	\$41,320.44	
4.7	Dust Control	Item	1	\$4,000.00	\$4,000.00	
	Subtotal - Earthworks					\$78,678
5	Roadworks					
5.1	Rip and rework the existing base course to minimum 150mm	m ²	3,276	\$6.00	\$19,656.00	
5.2	Supply and Install 220mm limestone sub-base	m ³	-	\$50.00	\$-	
5.3	Supply and Install 200mm limestone sub-base	m ²	3,357	\$16.00	\$53,708.80	
5.4	Supply and Install 100mm road base	m ³	-	\$12.00	\$-	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
5.5	Supply and Install 150mm road base	m ³	3,357	\$20.00	\$67,136.00	
5.6						
5.7	Supply and Install 7mm Primer Seal	m ²	5,758	\$8.00	\$46,062.40	
5.8	Supply and Install 30mm AC10 (black)	m ²	4,651	\$20.00	\$93,020.00	
5.9	Supply and Install 40mm AC10 (intersection mix)	m ²	1,114	\$25.00	\$27,850.00	
5.10	Supply and Install FK	m			\$ -	
5.11	Supply and Install MK (refer note 8)	m			\$ -	
5.12	Supply and Install Reinforced Mountable Kerb	m	244	\$65.00	\$15,853.50	
5.13	Supply and Install SMK (refer note 8)	m	1,131	\$25.00	\$28,267.50	
5.14	Key kerbs	m	137	\$10.00	\$1,370.00	
5.15	Remove existing crossover	m ²	990	\$25.00	\$24,745.00	
5.16	Reinstate existing Crossovers	m ²		\$90.00	\$ -	
5.17	Reinstated Concrete Crossovers for commercial/industrial properties to be: 150mm thick N32MPa concrete with SL62 mesh centrally located with a 100mm limestone basecourse.	m ²	566	\$120.00	\$67,944.00	
5.18	Reinstate Asphalt crossovers for commercial/industrial properties to be: 150mm thick rock roadbase, 7mm primer seal with 30mm	m ²	169	\$55.00	\$9,278.50	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
	asphalt wearing course.					
5.19	Reinstate concrete crossovers to residential properties to be: 100mm thick N32MPa with 150mm limestone base.	m ²	115	\$60.00	\$6,870.00	
5.20	Reinstate Asphalt crossovers to residential properties to be: 100mm thick rock roadbase, primer seal with 30mm asphalt wearing course.	m ²	109	\$47.00	\$5,108.90	
5.21	Reinstate Existing block paving crossovers is to have the existing bricks retained for reuse towards reinstating the crossover on a 150mm limestone base.	m ²	32	\$75.00	\$2,400.00	
5.22	Reinstate industrial and commercial laterite gravel crossover 150mm thick	m ²	93	\$20.00	\$1,868.00	
5.23	Supply and Install new concrete shared path(2.5m wide)	m ²	1,582	\$70.00	\$110,705.00	
5.24	Supply and Install new concrete footpaths (1.8m wide)	m ²	1,005	\$50.00	\$50,274.00	
5.25	Supply and Install Pram Ramps	ea	7	\$700.00	\$4,900.00	
	Subtotal - Roadworks					\$627,816
6	Drainage					

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
6.1	Supply and Install new 300dia culverts	ea	-	\$110.00	\$ -	
6.2	Remove and Replace existing culverts	ea	-	\$500.00	\$ -	
6.3	Convert Existing SEP's to Gully's	ea	12	\$2,500.00	\$30,000.00	
6.4	Convert Existing SEP's to Manholes	ea	-	\$2,000.00	\$ -	
6.5	Remove existing drainage pit	ea	-	\$650.00	\$ -	
6.6	Supply and Install new SEP or Gully pit.	ea	2	\$3,000.00	\$6,000.00	
6.7	Supply and Install 300 dia. RCP	ea	-		\$ -	
6.8	Supply and Install 375 dia. RCP	m	15	\$110.00	\$1,650.00	
	Subtotal - Drainage					\$40,286
7	Miscellaneous					
7.1	Supply and Install misc linemarking and Signage	Item	1	\$12,000.00	\$12,000.00	
7.2	Supply and Install street lighting	m		\$110.00	\$ -	
7.3	Supply and install street lightng including cabling	ea pole	5	\$3,500.00	\$17,500.00	
7.4	Remove light poles	ea pole	2	\$2,750.00	\$5,500.00	
7.5	Relocate gas marker post	ea	4	\$750.00	\$3,000.00	
7.6	Supply and Install trees	ea	-	\$450.00	\$ -	
7.7	Maintenance of trees and verges for a 2 year period	Year	-	\$11,353.75	\$ -	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
7.8	Supply and Install select fill for swales	m ³	-	\$30.00	\$-	
7.9	Supply and Install gravel for swales	m ²	-	\$33.00	\$-	
7.10	Clean up	Item	1	\$3,250.00	\$3,250.00	
7.11	Adjust access chamber (sewer manhole) in road	ea	1	\$3,500.00	\$3,500.00	
7.12	Adjust hydrant lids	ea	1	\$750.00	\$750.00	
7.13	Provision for misc./unidentified service relocations	Item	1	\$10,000.00	\$10,000.00	
7.14	Provisional: High Pressure gas spotter	item	1	\$50,000.00	\$50,000.00	
7.15	DCVG coating survey on HP gas main (Provisional)	item	1	\$5,500.00	\$5,500.00	
7.16	Western Power quote for interfacing works (Provisional)		1	\$6,000.00	\$6,000.00	
	Subtotal - Miscellaneous					\$125,190
8	Subtotal					
8.1	Construction Subtotal ex Prelims, Survey				\$999,088	
	Construction Subtotal				\$1,248,860	
9	Allowances and Charges					
9.1	Traffic Management		5%		\$62,443	
9.2	BCITF Levy		0.2%		\$2,498	
9.3	Council Supervision		1.5%		\$18,733	
9.4	Design and Superintendence		5.0%		\$62,443	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
9.5	Contingency		5.0%		\$62,443	
	Subtotal - Allowances and Charges					\$208,560
10	TOTAL				\$1,457,419	7%

Appendix C: Nardine / Ashby Close

Year	2016/2017	2017/2018	2018/2019	2019/2020
Consulting	\$41,498	\$53,018	\$7,941	
Contract	\$430,803	\$548,240	\$436,142	\$91,420
Other			\$4,880	
TOTAL	\$472,301	\$601,258	\$448,963	\$91,420

Appendix D: Bonser Road (Stage 2)

Item	Description	Estimated Cost (\$)
6.1	Preliminaries	\$12,824.54
6.2	Clearing and Earthworks	\$1,736.55
6.3	Roadworks	\$28,839.80
6.4	Kerbing and Footpath	\$6,669.72
6.5	Concrete Pits	\$3,730.11
6.6	Power Reticulation	\$9,688.49
6.7	Miscellaneous	\$5,048.62
6.8	Additional Electrical Design Costs due to Staging	\$1,500.00
Subtotal 1	Excluding Allowances and Charges	\$70,037.83
7	Allowances and Charges	
7.1	Council Supervision	\$1,050.57
7.3	Superintendence	\$2,101.13
7.4	Contingency	\$3,501.89
Subtotal	Including Allowances and Charges	\$76,691
Escalation	27% Increase	\$96,529

Appendix E: Nardine Close (Stage 2)

Item	Description	Unit	Quantity	Rate (\$)	Amount (\$)
1	Establishment & Survey				
1.01	Supervision and Survey	Week	4	\$1,000.00	\$4,000.00
1.02	Mob/Demob	ea	2	\$1,000.00	\$2,000.00
1.03	Overheads (Site Facilities, Insurances etc)	Week	4	\$1,000.00	\$4,000.00
1.04	Site and Safety Management Plan	ea	1	\$1,500.00	\$1,500.00
1.05	Environmental & Dust Management Plan	ea	1	\$1,500.00	\$1,500.00
1.06	Contractors Insurances	item	1	\$1,200.00	\$1,200.00
1.07	Traffic Management Plan	ea	1	\$1,500.00	\$1,500.00
1.08	Protection and Location of Existing Services	ea	1	\$6,000.00	\$6,000.00
1.09	Dilapidation Surveys	ea	2	\$500.00	\$1,000.00
1.09	CTF Levy (0.2% of Construction)	%	0.20%	\$151,600.00	\$303.00
	Sub-Total Establishment & Survey				\$23,100.00
2	Clearing & Disposal				
2.01	Clearing of trees	ea	7	\$1,000.00	\$7,000.00
2.02	Mulching to be carted & tipped at the Waste transfer station 155 Lawnbrook Rd W, Walliston WA 6076	item	1	\$2,000.00	\$2,000.00
2.03	Remove existing mail box	item	1	\$250.00	\$250.00
2.04	Check electrical/comms assets for removal have been deenergised	item	1	\$500.00	\$500.00
2.05	Remove redundant electrical/comms pits & bollards	ea	4	\$250.00	\$1,000.00
2.06	Clearing of fences/gates	m	232.8	\$10.00	\$2,328.00
2.07	Removal of redundant seal	m ²	648	\$6.50	\$4,212.00
	Sub-Total Clearing & Disposal				\$17,300.00
6	Fencing				
6.01	1.8m high colourbond fencing with fencing plinth as necessary	m	108.8	\$120.00	\$13,056.00
6.02	1.2m high agricultural style fencing with timber posts, strainer & ringlock	m	102	\$20.00	\$2,040.00
6.03	1.8m high chain mesh fence with 3 strand barbwire	m	131.3	\$100.00	\$13,130.00
	Sub-Total Fencing				\$28,300.00
9	Water Reticulation				
9.01	DN150 main, supply, trench, lay & backfill	m	266	\$100.00	\$26,600.00
9.02	Hydrants 150mm	No.	2	\$1,400.00	\$2,800.00
9.03	Blank ends/bends/T connections	No.	3	\$500.00	\$1,500.00
9.04	Traffic Management	day	2	\$750.00	\$1,500.00
9.05	pressure testing/QA	Item	1	\$3,000.00	\$3,000.00
9.06	Water As Con documentation	Item	1	\$2,000.00	\$2,000.00
	Sub-Total Water Reticulation				\$37,400.00

Item	Description	Unit	Quantity	Rate (\$)	Amount (\$)
12	Roadworks (Emergency Accessway pavement)				
12.01	Box out of existing pavement and co-mingle with new material	m3	208.35	\$5.00	\$1,042.00
12.02	Subgrade preparation	m ²	1,389.00	\$3.00	\$4,167.00
12.03	150mm thick limestone base	m ²	1,389.00	\$10.00	\$13,890.00
12.04	Traffic management	Day	2	\$750.00	\$1,500.00
12.05	Trim & tie into abutting areas adjacent to EAW	m	240	\$5.00	\$1,200.00
12.06	Reinstatement of crossover pavement and road pavement	m ²	27.3	\$100.00	\$2,730.00
12.07	Reinstate kerbing	m	8	\$100.00	\$800.00
12.08	As Con Documentation	Item	1	\$2,000.00	\$2,000.00
12.09	Pavement Testing	Item	1	\$2,500.00	\$2,500.00
	Sub-Total Roadworks (Emergency Accessway pavement)				\$29,900.00
13	Footpath works				
13.01	Boxout for footpath	m ²	134.6	\$3.00	\$404.00
	Remove kerb for pram ramp	m	12.8	\$15.00	\$192.00
13.02	Paths	m ²	134.6	\$65.00	\$8,749.00
13.03	Pram Ramps	No.	4	\$900.00	\$3,600.00
13.04	Make/adjust irrigation as necessary to facilitate path installation	item	1	\$2,000.00	\$2,000.00
13.05	Reinstate landscaping	item	1	\$1,000.00	\$1,000.00
	Sub-Total Footpath works				\$16,000.00
19	Professional Fees (Civil design consultancy fee)				
	Sub-Total Professional Fees (Civil design consultancy fee)				\$14,950.00
21	Water Corporation Fees (Schedule 2 charge Agreement 2429051)				
	Sub-Total Water Corporation Fees (Schedule 2 charge Agreement 2429051)				\$9,391.00
22	Western Power Fees (Design and install single 6.5m light pole)				
	Sub-Total Western Power Fees (Design and install single 6.5m light pole)				\$15,000.00
23	Communications Charges (raise 2 existing NBN pits to suit finished levels Ref : NBN-02452039)				
	Sub-Total Communications Charges (raise 2 existing NBN pits to suit finished levels Ref : NBN-02452039)				\$1,610.00
26	Construction Contingency (5% of construction)	%	5%	\$152,000.00	\$8,000.00

Item	Description	Unit	Quantity	Rate (\$)	Amount (\$)
27	Administration Contingency (5% of fees/charges)	%	5%	\$51,151.00	
28	Professional Indemnity Insurance as detailed in Deed				
	Sub-Total Professional Indemnity Insurance as detailed in Deed				\$10,200.00
	SUB-TOTAL				\$211,151.00

Appendix F: Sultana Road West

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
<p>Based on 85% design status drawings to accommodate RAV4 vehicles prepared by Porter Consulting Engineers. 19-11-135/800 Rev C, 801 Rev C, 802 Rev C, 802 Rev C, 804 Rev A, 3E19102-03 Rev 2 (sheet 1), 3E19102-03 Rev 2 (sheet 2)</p>						
1	Preliminaries					
1.1	All Preliminaries (Mobilization, Supervision, Insurances, Safety etc.)			15%	\$291,869.17	
	Subtotal - Preliminaries					\$291,869
2	Survey Control and Testing					
2.1	All Survey (Setout, As-Cons, Compaction Testing etc.)			10%	\$194,579.45	
	Subtotal - Survey Control and Testing					\$194,579
3	Clearing and Demolition					
3.1	Clear Large Trees inc Grubbing	ea	5	\$900.00	\$4,500	
3.2	Clear Small Trees inc Grubbing	ea	8	\$700.00	\$5,600	
3.3	Clear shrubs/grass	m ²	1,260	\$5.00	\$6,300	
3.4	Trim / lop branches to shrubs.	Item	1	\$2,750.00	\$2,750	
3.5	Demolish and Dispose redundant footpaths	m ²	-	\$30.00	\$ -	
3.6	Demolish and Dispose redundant kerbing	m	1,725	\$25.00	\$43,125	
3.7	Remove and Dispose redundant drainage pits	ea	1	\$650.00	\$650	
3.8	Remove and Dispose existing asphalt offsite.	m ²	5,359	\$10.00	\$53,592	
3.9	Remove and Dispose redundant pavements	m ²	560	\$27.00	\$-	
3.9x	Remove and Dispose redundant pavements	m ²	560	\$27.00	\$-	
	Subtotal - Clearing and Demolition					\$124,673

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
4	Earthworks					
4.1	Remove 100mm Topsoil to spoil	m ²	6,640	\$1.00	\$6,640	
4.2	Form, Shape, Compact Subgrade	m ²	8,373	\$5.00	\$41,866	
4.3	Import Fill, Shape, Compact	m ³	-	\$38.00	\$-	
4.4	Cut to spoil and disposal	m ³	664	\$45.00	\$29,880	
4.5	Dust Control	Item	1	\$12,000.00	\$12,000	
	Subtotal - Earthworks					\$96,712
5	Roadworks					
5.1	Remove existing base course for possible reuse	m ²	4,810	\$7.00	\$33,667	
5.2	Supply and Install 220mm limestone sub-base	m ³			\$-	
	Respread existing basecourse for subbase 100mm thick					
5.3	Supply and install 125mm limestone subbase	m ²				
5.4	Supply and Install 100mm road base	m ³			\$-	
5.5	Supply and install 125mm roadbase	m ²	8,373	\$23.00	\$192,584	
5.6	Supply and Install 7mm Primer Seal	m ²	7,507	\$7.50	\$56,302	
5.7	Supply and Install 30mm AC14	m ²	6,238	\$21.50	\$134,117	
5.8	Supply and Install 40mm AC14	m ²	1,269	\$36.00	\$45,680	
5.8	Supply and Install FK	m	1,431	\$70.00	\$100,142	
5.10	Supply and Install MK (refer note 8)	m	-		\$-	
5.11	Supply and Install SMK (refer note 8)	m	166	\$44.00	\$7,322	
5.12	Reinstate existing Crossovers	m ²		\$90.00	\$-	
5.13	Key kerbs	m	166	\$12.00	\$1,996.80	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
5.14	Reinstated Concrete Crossovers for commercial/industrial properties to be: 150mm thick N32MPa concrete with SL62 mesh centrally located with a 100mm limestone basecourse.	m ²	261	\$125.00	\$32,625.00	
5.15	Reinstated Asphalt crossovers for commercial/industrial properties to be: 150mm thick rock roadbase, 7mm primer seal with 30mm asphalt wearing course.	m ²	43	\$52.00	\$2,236.00	
5.16	Reinstated concrete crossovers to residential properties to be: 100mm thick N32MPa with 150mm limestone base.	m ²	28	\$110.00	\$3,080.00	
5.17	Reinstated Asphalt crossovers to residential properties to be: 100mm thick rock roadbase, primer seal with 30mm asphalt wearing course.	m ²	158	\$47.50	\$7,505.00	
5.18	Reinstated Existing block paving crossovers is to have the existing bricks retained for reuse towards reinstating the crossover on a 150mm limestone base.	m ²	20	\$75.00	\$1,500.00	
5.19	Reinstated gravel crossover 150mm thick	m ²	177	\$18.00	\$3,186.00	
5.20	Supply and Install new concrete footpaths	m ²	1,453	\$50.00	\$72,648	
5.21	Supply and Install Pram Ramps	ea	6	\$750.00	\$4,500	
5.22	Supply and install tactiles	ea				
					\$29,059	
	Subtotal - Roadworks					\$782,821
6	Drainage					

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
6.1	Supply and Install new 300dia(CL2) culverts	ea	462	\$110.00	\$50,820	
6.2	Remove and Replace existing culverts OR extend existing culvert	ea		\$5,000.00	\$-	
6.3	Remove existing drainage pipework	m	29	\$38.00	\$1,102	
6.4	Convert Existing SEP's to Gully's	ea		\$2,500.00	\$-	
6.5	Convert Existing SEP's to Manholes	ea		\$2,000.00	\$-	
6.6	Supply and Install new SEP's	ea		\$4,000.00	\$-	
6.7	Supply and install bubble in/out soakwell pits	ea	40	\$4,000.00	\$160,000	
6.8	Supply and Install 375 dia. RCP	m		\$400.00	\$-	
6.9	Headwalls			\$800.00	\$-	
6.10	Form roadside swales	m	1,037	\$20.00	\$20,740	
	Subtotal - Drainage					\$248,948
7	Miscellaneous					
7.1	Supply and Install misc linemarking and Signage	Item	1	\$1,700.00	\$1,700	
7.2	Supply and Install street lighting	m		\$110.00	\$-	
7.3	Supply and install street lightng including cabling	ea	9	\$3,500.00	\$31,500	
7.4	Supply and Install trees	ea		\$450.00	\$-	
7.5	Maintenance of trees and verges for a 2 year period	Year		\$16,948.86	\$-	
7.6	Supply and Install select fill for swales	m ³		\$30.00	\$-	
7.7	Supply and Install gravel for swales	m ²		\$33.00	\$-	
7.8	Clean up	Item	1	\$28,000.00	\$28,000	
7.9	Relocation of power pole at Milner Road Intersection (based on	Item	1	\$390,126.23	390,126	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
	Dundas/Milner/Berkshire Quote)					
7.10	Adjust water valve lid to suit finished pavement levels at SRW / Milner Road intersection	Item	1	\$2,000.00	\$2,000	
7.11	Relocate gas valve into verge at SRW/ Milner Road intersection	Item	1	\$10,000.00	\$10,000	
7.12	Provisional for Relocate Telstra communication pit into verge at SRW / Milner Road intersection	Item	1	\$50,000.00	\$50,000	
7.13	Provisional for communication cabling adjustments to suit the relocated pit.	Item	1	\$75,000.00	\$75,000	
7.14	Provisional for the possible future relocation of the crossover to 103 Milner Road, High Wycombe. Asphalt crossovers for commercial/industrial properties to be: 150mm thick rock roadbase, 7mm primer seal with 30mm asphalt wearing course. And adjust gates and garrison fencing	item	1	\$7,000.00	\$7,000	
7.15	Provision for misc./unidentified service relocations / adjustments		1	\$20,000.00	\$20,000	
7.16	Adjustment of Telstra or NBN lids to suit finished levels (Provisional)		1	\$10,000.00	\$10,000	
7.17	Adjustment of Water Corp lids (valves, hydrants) to suit finished levels (Provisional)		11	\$2,000.00	\$22,000	
	Subtotal - Miscellaneous					\$ 692,639
8	Subtotal					
8.1	Construction Subtotal ex Prelims, Survey				\$1,945,794	
	Construction Subtotal				\$2,432,243	

ITEM	DESCRIPTION	UNIT	QUANTITY	RATE	AMOUNT	SUBTOTAL INCLUDING PRICE ESCALATION (7%)
9	Allowances and Charges					
9.1	Traffic Management		3%		\$72,967	
9.2	BCITF Levy		0.2%		\$4,864	
9.3	Council Supervision		1.5%		\$36,484	
9.4	Design and Superintendence		7.5%		\$182,418	
9.5	Contingency		5%		\$121,612	
	Subtotal - Allowances and Charges					\$418,346
10	Subtotal - entire width, approx 800m length					
13	TOTAL to Scheme (50%)				\$1,425,294.47	

Appendix G: Intersections

Project	Actuals
Milner/Nardine	\$319,035.89
Berkshire/Ashby	\$293,229.60
Milner/Berkshire/Dundas	\$974,177.29

Appendix H: Bush Forever Fencing –

From 28 July 2020 estimated costs associated with the Bush Forever fencing was from the DCP Report. Accordingly, the estimated cost of \$105,875.33 is not included as a cost input for the purposes of establishing the cost contribution rate.

Appendix I: Administrative Items

Expended:

Previous Administrative Costs		
Financial Year	Actuals	Cumulative Administrative Costs
13/14	\$53,585.00	\$53,585.00
14/15	\$123,321.00	\$176,906.00
15/16	\$15,736.00	\$192,642.00
16/17	\$137,098.30	\$329,740.30
17/18	\$105,702.00	\$435,442.30
18/19	\$102,046.09	\$537,488.39
19/20	\$58,981.50	\$596,469.89
20/21	\$147,522.39	\$743,992.28
21/22	\$64,228.12	\$808,220.40
22/23	\$44,481.00	\$852,701.40
23/24	\$61,335.87	\$914,037.27

Forecast:

Description	Annual (\$)	Future (\$) – 5 years remaining
Consultant Expenditure		
Legal / Land Admin	\$30,000.00	\$150,000.00
Infrastructure Cost Review	\$25,000.00	\$125,000.00
Land Valuation	\$5,000.00	\$25,000.00
Total	\$60,000	\$300,000
Staffing Costs		
Planning / Engineering / Project Management	\$50,000.00	\$250,000
Total	\$110,000.00	\$550,000
Admin costs to date	\$914,037.27	
Future admin costs	\$440,000.00	
Total Actual and Future Admin Costs:	\$1,354,037.27	

Appendix J: Land Valuation

Appendix K: General Ledger

CODE	DESCRIPTION	TOTAL
Con	Developer Contributions	\$441,149.64
Int	Interest Income	\$60,699.72
MExp	Management Fees	\$28,288.50
Leg	Legal fees	\$4,473.00
Consult	Consultancy Fees	\$23,027.50
Land	Land acquisition costs	\$216,517.24
Infra	Infrastructure Works	\$9,390.90
RegFee	Regulatory Fee and expenses	\$99.27
Audit	Audit Fees	\$5,047.60
Adv	Advertising	\$400.00
	Net result	\$214,605.35

DATE	DESCRIPTION	DEBIT	CREDIT	BALANCE
01/07/2023	Balance brought forward			- 1260533.16
26/07/2023	Department of Premier and Cabinet. Invoice 1004375 dated 20/07/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for July 2023	99.27		- 1260433.89
31/07/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned July 2023 JNL Interest Earned July 2023		-4494.67	- 1264928.56
31/08/2023	Echo Newspaper. Invoice 00032465 dated 21/07/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	400.00		- 1264528.56
31/08/2023	McDowell Affleck. Invoice 613405 dated 28/06/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	8960.00		- 1255568.56
31/08/2023	McDowell Affleck. Invoice 613505 dated 31/07/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	2810.00		- 1252758.56
31/08/2023	McLeods Barristers & Solicitors. Invoice 131071 dated 31/07/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	2500.00		- 1250258.56
31/08/2023	Bruce Rock Engineering. Recalibrated Credit Payment 25/07/2023 (N381) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	216182.20		- 1034076.36
31/08/2023	Gateway Property Group. Recalibrated Credit Payment 25/07/2023 (N381) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for August 2023	335.04		- 1033741.32
31/08/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned August 2023 JNL Interest Earned August 2023		-4432.15	- 1038173.47
27/09/2023	recognise payment of invoice 35178 dated 20/09/2023 from LM Dujmovic Pty Ltd JNL to recognise payment of invoice 35178 dated 20/09/2023 from LM Dujmovic Pty Ltd		- 219237.48	- 1257410.95

DATE	DESCRIPTION	DEBIT	CREDIT	BALANCE
27/09/2023	recognise payment of invoice 35179 dated 20/09/2023 from AP Dujmovic Pty Ltd JNL to recognise payment of invoice 35179 dated 20/09/2023 from AP Dujmovic Pty Ltd		- 221912.16	- 1479323.11
28/09/2023	William Buck. Invoice 5033 dated 28/08/2023 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for September 2023	5047.60		- 1474275.51
28/09/2023	McDowall Affleck. Invoice 613576 dated 31/08/223 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for September 2023	997.50		- 1473278.01
30/09/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned September 2023 JNL Interest Earned September 2023		-3739.70	- 1477017.71
31/10/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned October 2023 JNL Interest Earned October 2023		-5205.95	- 1482223.66
30/11/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned November 2023 JNL Interest Earned November 2023		-5165.41	- 1487389.07
07/12/2023	Forrestfield Industrial Area Stage 1 payment for project management costs July 2023 - September 2023 JNL Forrestfield Industrial Area Stage 1 payment for project management costs July 2023 - September 2023	14,752.00		- 1472637.07
31/12/2023	Forrestfield Industrial Area Stage 1 BOS Interest Earned December 2023 JNL Interest Earned December 2023		-1566.44	- 1474203.51
11/01/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned December 2023 JNL Interest adjustment Earned December 2023		-4077.66	- 1478281.17
31/01/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned January 2024 JNL Interest Earned January 2024		-5456.65	- 1483737.82
20/02/2024	Forrestfield Industrial Area Stage 1 payment for project management costs October 2023 - December 2023 JNL Forrestfield Industrial Area Stage 1 payment for project management costs October 2023 - December 2023	3,494.50		- 1480243.32
29/02/2024	McDowall Affleck Pty Ltd. Invoice 613864 dated 25/01/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for February 2024	560.00		- 1479683.32

DATE	DESCRIPTION	DEBIT	CREDIT	BALANCE
29/02/2024	McLeods Barristers & Solicitors. Invoice 133817 dated 30/01/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for February 2024	1973.00		- 1477710.32
29/02/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned February 2024 JNL Interest Earned February 2024		-5123.53	- 1482833.85
28/03/2024	Porter Consulting Engineers. Invoice 00024133 dated 29/02/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for March 2024	7660.00		- 1475173.85
31/03/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned March 2024 JNL Interest Earned March 2024		-5474.44	- 1480648.29
24/04/2024	Water Corporation. WAPC-WME-Agreement 2429051 dated 26/03/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for April 2024	9,390.90		- 1471257.39
24/04/2024	Porter Consulting Engineers. Invoice 00024161 dated 26/03/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for April 2024	1000.00		- 1470257.39
30/04/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned April 2024 JNL Interest Earned April 2024		-5285.08	- 1475542.47
09/05/2024	Forrestfield Industrial Area Stage 1 payment for project management costs January 2024 - March 2024 JNL Forrestfield Industrial Area Stage 1 payment for project management costs January 2024 - March 2024	10,042.00		- 1465500.47
23/05/2024	Porter Consulting Engineers. Invoice 00024220 dated 22/04/2024 (N380) JNL to recognise the expenditure in Forrestfield Industrial Scheme Stage 1 for May 2024	1040.00		- 1464460.47
31/05/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned May 2024 JNL Interest Earned May 2024		-5422.73	- 1469883.20
30/06/2024	Forrestfield Industrial Area Stage 1 BOS Interest Earned June 2024 JNL Interest Earned June 2024		-5255.31	- 1475138.51

Appendix M: Annual Report Template for Development Contributions Plans

Name of DCP – Forrestfield / High Wycombe Stage 1 Industrial Area – Development Contribution Plan 1

Report Date – July 2024

Financial Year – 2023/2024

Table 1 Summary of Delivery of Infrastructure

Item	Scheduled Priority - As per DCP Report	Progress / Status (%) based on actual / estimated costs	Expected Delivery	% detail of funding (DCP and by other sources)	Reason for delay (if applicable)
Berkshire Road	5	0%	26/27	0%	Funding
Milner Road	3	0%	26/27	0%	Funding
Nardine and Ashby Close Link and widening	N/A	100%	Completed 2020	0%	N/A
Bonser Road	2	87%	Stage 1 Completed June 2019	0%	Stage 2 (truncations) - Land acquisition
Nardine Close Extension (Road 2a)	2	73%	Stage 1 Completed 2019 Stage 2 expected for completion 24/25	0%	Pending delivery

Sultana Road West	4	0%	26/27	50%	Funding
Milner / Nardine Intersection	N/A	100%	Completed November 2019	0%	N/A
Berkshire / Ashby Intersection	Seagull island	91%	Intersection Completed Oct 2019 Seagull island 25/26	0%	Seagull island - funding
Dundas / Berkshire / Milner Intersection	N/A	100%	Intersection Completed December 2019	8.2% (\$80,000 State Government Contribution for Link Project)	N/A

Table 2 Financial Position of the Development Contribution Fund (30 June 2024)

	Received/value contributions collected or land area	DCP funds expended/value	Current balance of DCF	Value of credits	Interest earned on DCP funds
Monetary component in levies (\$)	\$11,228,287.25	\$9,762,015.45	\$1,475,138.51	\$0	\$227,394.07
Works in Kind	\$510,966.02 (Bonsor Road – Stage 1)				

Land Contribution	16,167m ² acquired				
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*Total DCP Funds expended includes land contributions and pre-funding arrangements which offset contributions collected.

**The City's interpretation of 'Value of Credits' is money due to a landowner for DCP infrastructure provided, minus the landowner's Cost Contribution and where the credit exceeds the landowner's Cost Contribution.

1. Has the DCF account be independently audited? (Yes) (July 2024)
2. Has the annual review of Cost Apportionment Schedule (CAS) and Cost Estimates been undertaken? (Yes) (July 2024)
3. Are forecasts current? (Yes) (July 2024)
4. Identify any matters that may require future modifications to the DCP (slow rate of growth, unlikely to develop) and if alternative funding needs to be investigated.

