



Wattle Grove Cell 9  
Guided Development Scheme Report  
October 2020

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## 1. Introduction

### 1.1 Background

The Wattle Grove Cell 9 development area is located within the City of Kalamunda and is generally bound by Tonkin Highway, Roe Highway, and Welshpool Road East.

The Wattle Grove Cell 9 Outline Development Plan (the ODP) has been 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, a Guided Development Scheme (GDS) Report has been prepared to coordinate the provision of common infrastructure required to cater for development.

A copy of the ODP is contained in 8.1.

### 1.2 Purpose of Guided Development Scheme Report

This report has been prepared to set out in detail:

- The infrastructure, land and other items for which development contributions are to be collected;
- How land values are calculated and the valuation methodology applied;
- The cost estimates of infrastructure and other items;
- The periodic review of the cost estimates;
- The cost contribution rate applicable;
- Principles for the priority and timing of infrastructure provision and land acquisition; and
- Various other operational matters.

### 1.3 Status

This GDS has been prepared pursuant to Schedule 11 of the City of Kalamunda (the City) Local Planning Scheme No.3 (LPS 3).

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

Previous reviews of the GDS have referred to the document as a Development Contribution Plan (DCP). The City has reverted to the original name of the document (Guided Development Scheme), as the GDS was initiated prior to the establishment of State Planning Policy 3.6 Development Contribution for Infrastructure (SPP3.6) and therefore does not operate in accordance with SPP3.6.

## 2. Infrastructure, Land and Other Items

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

- Land for roads and intersections;
- Construction of roads and intersections;
- Landscaping;
- Drainage;
- Shared paths and footpaths; and
- Administration costs.

### 2.1 Land Value

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

A valuation report undertaken in May 2020 for the annual review assigned an englobo land valuation rate of **\$165m/2** 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.

The property market is expected to be affected by the COVID-19 pandemic although it is too early to quantify the extent of the impact on the economy and property market. There is likely to have been a change in market sentiment. Property markets are less volatile than other markets (such as finance and equity markets). Past cycles indicate there is a lag for when property markets react to economic events. In the short-term there may be reduced buyer demand, and a reluctance by vendors to reduce prices, resulting in lower sales volumes and longer selling periods. The extent of any decline in values is presently uncertain and may depend on whether this is a short-term event or has longer term consequences.

A land valuation will be undertaken at the next review to determine any impact on land value that may have been caused by the COVID-19 pandemic.

#### 2.1.1 Land for Roads, Public Open Space and Miscellanea

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

The following table brings together the road reserve and Public Open Space acquisitions along with an allowance for miscellaneous land purchase, which may be required through the course of detailed design work:

Item	Area of Remaining Acquisition (m <sup>2</sup> )	Cost of Remaining Acquisition (\$)
Road Reservation	0	\$0
Public Open Space	23,203	\$3,828,495
Miscellaneous Land Acquisition Related Works / Expenses	--	\$210,000

A \$765,699 contingency has been added to cover land acquisition costs in excess of the estimated cost of acquisition. This is in excess of the \$200,000 previously allocated to land. The amount allocated to land contingency reflects a 20% contingency on total estimated land acquisition costs and is due to land purchases undertaken by the City in Cell 9 which have included a 10% solatium and following negotiations with landowners have exceeded the estimated land purchase cost. Advice from the land valuers indicated a contingency of 10% plus the 10% to cover for solatium is appropriate.

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

## 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 is required to be upgraded to service the future development envisaged by the ODP.

The following items are included in the GDS for Hale Road:

- Widening of carriageway along north side by approximately three metres to accommodate a dual carriageway separated by median islands.
- Construction of a dedicated bicycle lane along the north side of Hale Road to provide a continuous connection between Welshpool Road East and Tonkin Highway, including upgrading of the existing pedestrian path in this location.
- Undergrounding and relocating of power lines within a section of the northern footpath along Hale Road.
- Landscaping improvements and additions.
- Project management costs.

Estimated costs for Hale Road have decreased significantly since the last review. This is due to updated Western Power cost estimates provided by Western Power based on the latest project detailed design.

**The future development cost for Hale Road is estimated at \$4,419,657.**

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

### 2.2.2 Woodlupine Brook Improvements

Woodlupine Brook is a watercourse that splits Cell 9 into two halves. There are improvements proposed to Woodlupine Brook to increase attractiveness, usability, and accessibility.

The following items are included in the GDS for Woodlupine Brook:

- Earthworks to modify flow path.
- Erosion and flow control measures.
- Landscaping improvements and additions.
- Removing drop structures.
- Construction of pedestrian bridge and footpaths.
- Construction of fencing.
- Project management costs.

Estimated costs for Woodlupine Brook have marginally increased since the last year. This is a result of additional costs estimated for landscaping and construction.

**The future development cost for Woodlupine Brook Improvements is estimated at \$2,439,200.**

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

### 2.2.3 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 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 \$792,000.**

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

## 2.4 Miscellaneous Land Acquisition Related Works

Miscellaneous land acquisition related works are costs which may be required through the course of detailed design work, such as improvements and remediation work.

A nominal figure of \$200,000 has been applied to miscellaneous land acquisition related works plus a 5% contingency of \$10,000. This figure will be reviewed at the time the City commences the remaining land acquisitions and receives a valuation from a quantity

surveyor on miscellaneous land acquisition related works. This figure is consistent with the amount allocated in previous reviews.

**The future miscellaneous land acquisition related works costs is estimated at \$210,000**

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

## **2.5 Education Department Loan**

The GDS 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 GDS 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 in future.

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

## **2.6 Administrative Items (including consultant expenses)**

Administrative items include all expended and estimated future costs associated with administration, planning and development of the ODP, GDS 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; and
- Scheme Management Costs (including administration and management of the GDS).

Excluded from administration costs are:

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

The administration costs have been reviewed to reflect the project timeframe left for the GDS 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 GDS. Based on this equation it is estimated there are five years remaining for the GDS to operate. This will be reviewed on a yearly basis.

**The estimated costs for future administrative items is estimated at \$661,000.**

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

## **2.7 Contingency**

A contingency has been applied for the Woodlupine Brook Improvements, Hale Road, Developer Drainage Works, . A contingency of 10% has been applied to the Woodlupine



Brook Improvements and a contingency of 5% has been applied to all other items. The contingency is rounded to the nearest \$100.

Woodlupine Brook contingency of 10% has been applied due to recent advice received in relation to the extent of Acid Sulphate Soils (ASS) located within the base of the existing main drain. Due to this advice it is anticipated that Woodlupine Brook improvements estimated costs will increase. Revised detailed costs will need to be provided in the next GDS review for the contingency to be reduced for this project.

Other infrastructure items have had their contingency reduced to 5% because less work is remaining since the previous review and further detailed designs have been received, a smaller contingency for 5% is considered reasonable to cover these future works.

**The total contingency applied for these items is \$504,500.**

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

### 2.8 Estimated Costs

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

\*Note – Expenditure costs stated in below table are for the end of the 2019/20 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. See Section 2.10 for total expenditure since the inception of the Cell 9 GDS (2001). Remaining costs are estimated from 30 June 2020.

Item	Expenditure	Remaining Cost	Total Cost
Hale Road	\$492,996.31	<b>\$4,419,657.00</b>	\$4,912,653.31
Arthur / Wimbridge / Sheffield Projects	\$1,176,891.54	<b>\$0.00</b>	\$1,176,891.54
Woodlupine Brook Improvements	\$1,621,306.64	<b>\$2,439,200.00</b>	\$4,060,506.64
Developer Drainage Works	\$66,497.52	<b>\$792,000.00</b>	\$858,497.52
SUBTOTAL	\$3,357,692.01	<b>\$7,650,857.00</b>	\$11,008,549.01
Contingency		<b>\$504,500.00</b>	\$504,500.00
Education Department Loan		<b>\$3,909,092.00</b>	\$3,909,092.00
Land for Roads	\$2,805,955.00	<b>\$0.00</b>	\$6,844,450.00
Land for Public Open Space		<b>\$3,828,495.00</b>	
Miscellaneous Land Acquisition Related Expenses		<b>\$210,000.00</b>	
Land contingency		<b>\$765,699.00</b>	\$765,699.00
Administrative Items	\$227,372.63	<b>\$661,000.00</b>	\$888,372.63
<b>Total</b>	<b>\$6,391,019.64</b>	<b>\$17,529,643.00</b>	<b>\$23,920,662.64</b>

### 2.9 Total Expenditure

Expense	Expenditure
Operating Expenses	\$2,357,852
Capital Expenses	\$22,924,644
<b>Total</b>	<b>\$25,282,496</b>

### 3. Guided Development Scheme Methodology

This section of the GDS 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	\$17,529,643
Funds held in bank	\$9,198,948
Remaining lot yield	374 lots or lot equivalent
Contribution Rate	\$22,275 per lot

$$\text{Contribution Rate} = \frac{(\$17,529,643 - \$9,198,948)}{374} = \$22,275 \text{ per lot}$$

#### 4. Remaining Lots

The future lot yield is expected to provide the contributions necessary to clear all the remaining GDS costs. As at 30 June 2020 approximately 374 new lots are expected to be created. 20 new lots have been created since the last GDS report was adopted on 27 August 2019.

Previous GDS reviews have estimated a 4900m<sup>2</sup> block being retained on Lot 42 (No. 12) Bruce Road, Wattle Grove. This estimation was a result of past discussions with the landowner. The City has decided to remove this assumption and reflect the subdivision potential of the property to align with all other sites in Cell 9 which have development potential. It is not common practice to make assumptions based on individual circumstances, rather taking a consistent approach for subdivision potential across the project area. It should be noted that should a 4900m<sup>2</sup> block be retained in any case, that property would still have subdivision potential and would still be liable to contributions to the Cell 9 GDS were it to subdivide further. This has resulted in an increase to the estimated remaining lots for Lot 42 Bruce Road.

#### 5. 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 GDS, 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 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 GDS 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 GDS.

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

1. Woodlupine Brook Improvements design and construction (Ongoing 2020/2021);
2. Hale Road design and construction (2020/2021);
3. Developer drainage works (Ongoing);
4. Administration Cost (Ongoing);
5. Remaining Land Acquisitions / Miscellaneous Land Acquisition Costs; and
6. Education Department Loan

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

## 6. Items not included in the Guided Development Scheme

In 2018, the City undertook an audit of public open space that is yet to be developed within Cell 9. The following reserves were identified by the audit:

- Lot 42 Bruce Road
- Lot 312 Sheffield Road
- Lot 26 St John Street
- Lot 60 Bruce Road

The cost for land acquisition of these reserves has been factored into the GDS, however the improvements of the reserves has not been included since inception. The cost to improve these reserves through the GDS would be too significant a cost burden on the remaining lots to be developed, and therefore these costs have been left out of the GDS. Improvements to these reserves will need to be included in the City's annual budget.

The estimated costs associated with the improvements of the reserves is approximately \$2,672,400. It should be noted that the timing of these improvements would be contingent on the timing of land acquisition.

## 7. Period of Operation and Review

The GDS will operate for a period of 5 years, concluding on the date the last infrastructure works are completed – currently estimated at 1 July 2025.

The operating timeframe of the GDS 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 GDS. Based on this equation it is estimated there are five years remaining for the GDS to operate. This will be reviewed on a yearly basis.

The GDS 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.

### 7.1 Funds Held as Money

A recent 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 GDS to determine whether funds held as money had also been incorrectly included in the GDS rate methodology.

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

1. The GDS is not subject to the provisions of Clause 6.5 of LPS 3 and SPP3.6. The GDS is only subject to the provisions of Schedule 11 of LPS 3.
2. A historic review of past GDS reviews found that funds held as money has been factored into the GDS rate methodology since very early in the GDS history (and likely since inception). The following GDS reports were reviewed; 2004, 2005, 2006, 2007, 2008, 2011, 2012, 2014 and 2015. All GDS reports factored in funds held as money as part of the rate methodology.
3. It would be impractical to review the GDS rate methodology given the historic implications associated with reviewing the GDS 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 GDS.

**8. Figures**

### 8.1 Wattle Grove Cell 9 Outline Development Plan





**9. Appendices**

**9.1 Appendix A: Land for Future Purchase**

Lot Address	Area of POS (sqm)	Cost POS (\$)	Area Road Reserve (sqm)	Cost Road Reserve (\$)
Lot 42 (12) Bruce Road	11,191	\$1,846,515	0	\$0
Lot 60 (7) Bruce Road	6,912	\$1,140,480	0	\$0
Lot 26 (44) St John Road	5,100	\$841,500	0	\$0
<b>Total</b>	<b>23,203</b>	<b>\$ 3,828,495</b>	<b>0</b>	<b>\$ 0</b>
Contingency @20%		\$765,699		

**9.2 Appendix B: Hale Road**

Hale Road Widening	Estimate to Complete
<b>Design</b>	<b>\$5,800</b>
Electrical Review 3E Consulting Engineers Pty Ltd	\$0
Detailed Design <i>Lycopodium</i>	\$5,800
<b>Construction</b>	<b>\$4,119,118</b>
Hale Road Temporary Pedestrian Crossing (Opposite Shopping Centre) <i>City's Infrastructure Maintenance Team</i>	\$0
Widening Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$1,825,485
Widening Stage 1 - CPI (1.6%)	\$29,208
Western Power Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$473,935
Reticulation/Landscape Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$300,000
Widening Stage 2 (Hale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$1,009,293
Widening Stage 2 - CPI (1.6%)	\$16,149
Western Power Stage 2 (WHale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$265,049
Reticulation/Landscape Stage 2 (Hale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$200,000
<b>Construction Administration/Supervision</b>	<b>\$270,739</b>
Widening Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$171,274
Widening Stage 2 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$99,465
<b>Miscellaneous</b>	<b>\$0</b>
Falling Weigt Deflectometer Testing <i>ARRB Group Ltd</i>	\$0
Pavement Testing/Analysis <i>Talis Consultants Pty Ltd</i>	\$0
<b>City's Project Management</b>	<b>\$24,000</b>
2020/2021 Financial Year	\$18,000
2021/2022 Financial Year	\$6,000
<b>Grand Total - Hale Road Widening</b>	<b>\$4,419,657</b>

**9.3 Appendix C: Woodlupine Brook Improvements**

Public Open Space Development (Woodlupine Brook Living Stream)	Estimate to Complete
<b>Design</b>	<b>\$15,500</b>
Hydraulic Design <i>David Wills &amp; Associates</i>	\$0
Living Stream <i>Syrinx Environmental (Design)</i>	\$0
Irrigation Design Stage 2 <i>Total Design</i>	\$0
Stage 3 Design Review <i>Syrinx Environmental (Design)</i>	\$10,000
Irrigation Design Stage 3	\$5,500
<b>Construction</b>	<b>\$2,177,800</b>
Pedestrian Bridge <i>Dowsing Group</i>	\$0
Living Stream Stage 2 Civil/Landscaping <i>Syrinx Environmental (Construction)</i>	\$0
Living Stream Stage 2 Plant Supply <i>Benara Nurseries</i>	\$0
Living Stream Stage 2 Plant Supply <i>NAMS Nursery</i>	\$0
Living Stream Stage 2 Plant Supply <i>Plantrite</i>	\$0
Reticulation Installation Stage 2 <i>Total Eden</i>	\$0
Soil Improvement & Stolon Implementation Stage 2 <i>City Parks &amp; Environmental Team</i>	\$0
Mulch Supplementation Stage 2 <i>City Parks &amp; Environmental Team</i>	\$0
Living Stream Stage 3 Civil/Landscaping Construction	\$1,900,000
Living Stream Stage 3 Civil CPI (1.6%)	\$30,400
Living Stream Stage 3 Plant Supply	\$150,000
Living Stream Stage 3 Plant CPI (1.6%)	\$2,400
Reticulation Installation Stage 3	\$75,000
Soil Improvement & Stolon Implementation Stage 3 <i>City Parks &amp; Environmental Team</i>	\$10,000
Mulch Supplementation Stage 3 <i>City Parks &amp; Environmental Team</i>	\$10,000

<b>Construction Administration/Supervision</b>	<b>\$214,900</b>
Pedestrian Bridge <i>Syrinx Environmental (Design)</i>	\$3,000
Living Stream Stage 2 Civil/Landscaping <i>Syrinx Environmental (Design)</i>	\$0
Living Stream Stage 2 Plant Supply <i>Syrinx Environmental (Design)</i>	\$0
Living Stream Stage 3 Civil/Landscaping <i>Syrinx Environmental (Design)</i>	\$165,000
Living Stream Stage 3 Plant Supply <i>Syrinx Environmental (Design)</i>	\$11,700
Footpath Widening from 2m to 3m	\$35,200
Acid Sulphate Soil Investigation	\$0.00
<b>Miscellaneous</b>	<b>\$15,000</b>
Artist Impression of the Woodlupine Brook Pedestrian Bridge <i>Castledine &amp; Castledine Designers</i>	\$0
Supply/Install Surface Bollards <i>Metal Works</i>	\$0
Supply/Install Bollards at the Pedestrian Bridge <i>Landmark Operations Ltd</i>	\$0
Woodlupine Brook Living Stream Design Review <i>Sercul</i>	\$0
Tender Advertising - Woodlupine Brook Living Stream (Tender 1722) <i>Marketforce Pty Ltd</i>	\$0
Site Signage <i>DMI Signs</i>	\$0
Relocation of Communication Services <i>Telstra</i>	\$0
Scanning for Undergorund Services <i>United Scanning Services Pty Ltd</i>	\$0
Side Entry, Kerb and Pram Ramp Installation (The Promenade near the Pedestrian Bridge)	\$0
ASS Investigation Stage 2 <i>Hydro Geo Enviro Pty Ltd</i>	\$0
ASS Investigation Stage 3 <i>Strategen Environmental/Consultants Pty Ltd</i>	\$0
Water Corporation Maintenance Agreement/Easement Arrangements	\$15,000
<b>City's Project Management</b>	<b>\$16,000</b>
2020/2021 Financial Year	\$12,000
2021/2022 Financial Year	\$4,000

Grand Total - Public Open Space Development	\$2,439,200
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### 9.4 Appendix D: Developer Drainage Works

Developer Drainage Works	Estimate to Complete
<i>Design</i>	<b>\$0</b>
	\$0
<i>Construction</i>	<b>\$792,000</b>
Provision of Gross Pollution Traps	\$207,000
Provision of Stormwater Pipe Drainage > 450mm dia	\$585,000
<i>Construction Administration/Supervision</i>	<b>\$0</b>
	\$0
<i>Miscellaneous</i>	<b>\$0</b>
	\$0
<b>Grand Total - Developer Drainage Works</b>	<b>\$792,000</b>

**9.5 Appendix E: Miscellaneous Land Acquisition Related Works**

Land Acquisition Related Works	Estimate to Complete
<i>Other Remaining Miscellaneous Land Acquisition Related Works (Lot 42 Bruce Road, Lot 60 Bruce Road and Lot 26 St John Road)</i>	\$200,000
Grand Total - Land Acquisition Related Works	\$200,000
Contingency @5%	\$10,000



**9.6 Appendix F: Administrative Items (including consultant expenses)**

Description	Annual (\$)	Years	Total (\$)
<b>Consultant Expenditure</b>			
Legal / Land Admin	\$15,000	5	\$75,000
DCP Annual Review / Audit	\$5,000	5	\$25,000
Land Valuation	\$5,000	5	\$25,000
<b>Staffing Costs</b>			
Planning / Project Management	\$87,200	5	\$436,000
Scheme Windup	\$20,000	5	\$100,000
<b>Total</b>	<b>\$132,200</b>	<b>5</b>	<b>\$661,000</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.
- GDS Annual Review: Costs incurred for the accounting inputs into the financial spreadsheets and management of the GDS.
- 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, GDS review, report writing and admin.

The administration costs have been reviewed to reflect the projected timeframe left for the GDS 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 GDS. Based on this equation it is estimated there are five years remaining for the GDS to operate. This will be reviewed on a yearly basis.

### 9.7 Appendix G: Contingency

Item	Total Cost	Contingency
Woodlupine Brook Improvements	\$2,439,200	
<b>10% Contingency Total</b>	<b>\$2,439,200</b>	<b>\$243,900.00</b>
Hale Road	\$4,419,657	
Arthur / Wimbridge / Sheffield Projects	\$0	
Developer Drainage Works	\$792,000	
<b>5% Contingency Total</b>	<b>\$5,211,657</b>	<b>\$260,600.00</b>
<b>Contingency Total</b>		<b>\$504,500.00</b>