NORTH OF THE MERRI RIVER Development Contributions Plan



Prepared for WARRNAMBOOL CITY COUNCIL

By MESH PTY LTD

SEPTEMBER 2011 - Approved Version

NORTH OF THE MERRI RIVER Development Contributions Plan





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1.1

The North of the Merri iver Development Contributions Plan (NMRDCP) has been prepared by Mesh Liveable Urban Communities with the assistance of the Warrnambool City Council and other major stakeholders.

The NMRDCP has been prepared to enable the equitable and efficient delivery of a range of infrastructure to service planned growth within the North of the Merri River Local Structure Plan (NMRSP) area. The NMRSP area constitutes one of the Warrnambool growth areas that will provide for establishment of a new community of approximately 4,500-5,500 persons.

In general terms the NMRDCP identifies the necessary infrastructure and establishes a framework to ensure that the cost of infrastructure is shared equitably by all development proponents and by the broader community where relevant. The NMRDCP provides certainty for all developers and the future community by ensuring that all necessary infrastructure will be provided in a timely way and to a specified standard as development progressively takes place.

In addition to identifying necessary infrastructure and defining the means by which the cost of the infrastructure will be shared the NMRDCP includes an Implementation Strategy. The Implementation Strategy sets out the means by which the development process will be managed to ensure that necessary infrastructure is delivered in a timely and efficient way whilst also ensuring that Council is not exposed to unreasonable risk in managing the DCP into the future

Integral to the success of the implementation strategy will be a detailed understanding of the likely location and timing of development and adoption of a cooperative working relationship with developers.

1.2

Strategic Basis

The strategic basis for the NMRDCP has been established by the State and Local sections of the Warrnambool Planning Scheme including the Municipal Strategic Statement (MSS). An important document that has provided direction regarding the location and structure of the Warrnambool Growth Areas Framework as set out in the MSS is the Warrnambool Land Use Review (2004). The Warrnambool Land Use Review identified the suitability of the North of the Merri River Growth Area along with 4 other growth areas.

Following identification and designation of land to the north of the Merri River as a growth area, the North of the Merri River Local Structure Plan was prepared and exhibited as the outcome of a comprehensive planning process. This DCP establishes the means by which the necessary infrastructure can be provided in accordance with the vision set out in the NMRSP.

1.3 The Land to which this Contributions Plan Applies

The North of the Merri River Development Contributions Plan (NMRDCP) applies to land that is subject of the NMRSP. The NMRSP and NMRDCP are part of the broader Warrnambool growth areas framework (see Figure 1).

The NMRDCP area is generally bounded by Wollaston Road to the north, Caramut Road to the west, the Merri River to the south and east. The NMRDCP area excludes the Ponting Drive Estate which incorporates the easterly extension of Wollaston Road (See Figure 2).

The NMRDCP area includes a total of 22 individual titles of varying sizes ranging from 0.11 ha to 41ha in area as set out in Figure 3 and Table 1.

Figure 1 Warrnambool Growth Areas







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Table 1 Property Land Area

Property Number	Total Area (Hectares)
1	16.47
2	4.3
3	1.93
4	2.51
5	23.57
6	41.39
7	7.37
8	10.2
9	0.43
10	0.11
11	0.11
12	7.52
13	24.59
14	40.07
15	1.83
16	29.79
17	14.15
18	15.19
19	1.1
20	5.7
21	0.52
22	0.51
Total	249.36



1.4

Method of Preparing the Development Contributions Plan and Compliance with Statutory Requirements

The NMRDCP has been prepared in accordance with part 3B of the Planning and Environment Act 1987 (the Act). This DCP addresses the requirements of the Act by:

- specifying the area to which the DCP applies;
- setting out the works, services and facilities to be funded through the plan, including the staging of the provision of those works, services or facilities;
- relating the need for the works, services and facilities to the proposed development of land in the area;
- specifying the estimated costs of each of the works, services and facilities;
- specifying the proportion of the total estimated cost of the works services and facilities which is to be funded by a development infrastructure levy or community infrastructure levy or both;

- specifying the land in the area and the types of development in respect of which a levy is payable and the method for determining the amount of levy payable in respect of any development of land; and
- providing for the procedures for the collection of a development infrastructure levy in respect of any development for which a permit under the Act is not required.

The NMRDCP is broadly based on the user-pays model proposed by the State Government's **Development Contributions Review Steering Committee** (Department of Sustainability and Environment, 2003) and the amended Development Contributions Guidelines (2003 and amended in 2007). The NMRDCP also takes into account the structure and content of the most recent Development Contributions Plans that have been prepared for a number of Melbourne's growth areas.

This development contributions plan forms part of the Warrnambool Planning Scheme pursuant to section 461 of the Act and is an incorporated document listed under Clause 81 of the Warrnambool Planning Scheme.

1.5 North of the Me

North of the Merri River Structure Plan

The NMRDCP has been prepared taking into account the principles and objectives of the NMRSP. In this regard it must be recognised from the outset that the need for infrastructure is based on the planned development outcome and vision as set out in the NMRSP. In summary, the NMRSP (see Figure 4) covers an area of approximately 260 hectares and will provide for an overall yield of approximately 2,200 lots or 4,500-5,500 persons.

The Structure Plan for the North of Merri River aims to create a sustainable development with the following features:

- A sense of place is to be established through urban design that emphasises the integration of housing and landscape, while respecting the semi-rural character;
- A mix of lot sizes and housing densities throughout the area for all residents which apply energy and water conservation principles;

- High quality housing design which maintains the attractive and unique open landscape character, maintaining view sheds to surrounding areas
- Appropriate community and social services and infrastructure which meets local community needs and are readily accessible for all
- A riparian environment which is highly valued, accessible and managed in a manner that enhances and protects environmental, landscape and habitat values; and
- An interconnected development with safe and convenient pedestrian/bicycle and open space linkages, attractive streetscapes and a functional road network serviced by a local public bus service.

Figure 4 North of Merri River Structure Plan





1.6 Strategic Issues

Given that DCPs are implementation based tools that are linked to the plan upon which they are based it is important to set out the specific development circumstances that apply that need to be taken into account in formulating the DCP. The development circumstances that are particular to the NMRSP that need to be taken into account are:

- Location;
- Existing access;
- Fragmentation; and
- Frontage to the Merri River and floodprone land.

Location

The NMRSP occupies a location that is somewhat separated from nearby urban areas by the Merri River. In response to this separation the NMRSP has identified the key access opportunities that need to be upgraded or provided in order to achieve a satisfactory level of access. Due to the separation caused by the Merri River there are fewer access points available to service the growth area than would normally be provided to support a planned population in the order of 4,500-5,500 persons. While the Merri River physically separates the growth area and serves to reduce the number of available road based connections. the River offers opportunities for enhanced levels of non car based travel including walking and cycling.

Strategic Issue: The NMRDCP will need to actively consider the timing and means to achieve the necessary transport connections to ensure that the existing transport network can cope with the projected number of trips. The NMRDCP will also need to actively consider the means by which an integrated shared pathway system can be delivered with provision for external connections to promote non car based travel options and to complement proposed vehicular connections.

Existing Access

The NMRSP area is bisected by an existing road reservation (Wollaston Road) that has been partially constructed to service the existing developed land to the south east of the plan area, the existing titles within the plan area some of which have dwellings and to provide for a connection between Carramut Road and the Hopkins Highway. Wollaston Road is planned to assume a collector road status in accordance with the recommendations of the NMRSP. Collector roads are not normally included within DCPs however given the level of land fragmentation within the growth area it is appropriate to include Wollaston Road within this DCP

Strategic Issue: The NMRDCP will need to recognise the multiple functions of Wollaston Road but ensure that any upgrade of Wollaston Road that is necessary as a result of development is funded by the DCP taking into account the contribution that is made by the broader community in the form of the existing road reservation.

Fragmentation

The NMRSP area is comprised of 22 land holdings of varying sizes from 0.1ha to 41ha in area. Fragmented land can cause difficulties in achieving coordinated outcomes particularly when the intentions of landowners differ. Notwithstanding that the growth area is comprised of 22 landholdings, the NMR growth area is well contained with clearly identifiable boundaries. In addition to the potential benefits of a well defined growth, it is also significant that the NMRSP area contains a group of experienced developers who control the central part of the plan area.

Strategic Issue: The NMRDCP will need to actively consider how potential problems associated with fragmented land can be reduced or overcome by having detailed regard to the likely timing and sequence of development and delivery of necessary infrastructure.

Frontage to the Merri River and extent of flood prone land

The NMRSP has a significant frontage to the Merri River and a large amount of privately owned land that falls within the 1:100 flood plain of the Merri River. In addition to being in multiple ownership, the frontage to the Merri River, and the extent of the undevelopable flood prone land, affects individual land holdings in a disproportionate way.

Strategic Issue: The NMRDCP will need to identify a means of 'equalizing' the cost of setting aside the encumbered, undevelopable land if it can be demonstrated that such land will be of benefit to the growth area as a whole.

Guiding Principles

In the course of the development of land within the NMRSP area, there are various items of infrastructure which are clearly necessary. However, it is difficult to quantify all of these items with any degree of accuracy because the actual infrastructure will be somewhat dependent upon the detailed subdivision design proposed by developers at the planning permit stage. This development contributions plan has been prepared on the expectation that necessary site specific infrastructure will be provided by developers as they develop, even where there is the prospect of some element of cross usage.

However, it is expected that in addition to these items of infrastructure that are usually provided by developers as they proceed with subdivision and development (e.g. local roads etc), there are other infrastructure items that are of a higher order and therefore easier to identify and quantify at this stage of the planning process. This development contributions plan deals only with these higher order infrastructure items for development and community infrastructure. The one exception to this approach is with regard to drainage infrastructure. Taking into account the role of the Warrnambool City Council as

the authority that is responsible for drainage infrastructure (in conjunction with the Glenelg Hopkins Catchment Management Authority), this DCP includes the cost of necessary drainage infrastructure to service a number of sub-catchments within the NMRSP area.

Taking into account the distinction between local and higher order infrastructure, the infrastructure projects that have been included in the NMRDCP all have the following characteristics:

- They are essential to the health, safety and wellbeing of the community;
- They will be used by a broad cross- section of the community; and
- They reflect the vision and strategic aspirations as expressed in the North of the Merri River Structure Plan.

The NMRDCP takes into account the contained nature of the North of the Merri River growth area in determining internal infrastructure requirements and cost apportionment but also includes an assessment of the identifiable impacts of development principally on the surrounding road network.



1.8 Infrastructure Project Justification

Table 8 – Infrastructure Project Justification (refer page 27) provides a detailed explanation of all higher order projects in the NMRDCP. The location of infrastructure relating to key transport, open space and recreation facilities and drainage infrastructure are shown in Figures 5, 6 and 7 respectively.

The NMRDCP has been limited to non-recurrent capital project costs. The need for infrastructure has been determined according to the anticipated development scenario for the growth area as set out in the NMRSP.

The majority of the projects and their costings that have been included in the DCP have been identified by the Warrnambool City Council during formulation of the NMRDCP. Specifically with regard to open space, it is noted that the growth area has a significant frontage to the Merri River The Merri River and its associated floodplain offers a significant recreation opportunity for the growth area and, if linked and properly developed, to the broader community. The NMRDCP adopts the principle that whilst the community benefit could extend well beyond the North of the Merri Growth Area so too does the extent of land and financial implications to Council extend well beyond the growth area.

In this context the NMRDCP seeks to deliver a contribution to the Merri River parkland via direct provision of land (the cost of which will be shared equitably across the entire growth area) and some embellishment.

Aside from contributing to the opportunity to establish a linear parkland system along the Merri River, the encumbered. flood prone land also offers the opportunity to accommodate some active playing fields and drainage infrastructure that would otherwise be provided on unencumbered, developable land. In this regard whilst the primary purpose of the encumbered land is to protect the floodplain of the Merri River, the presence of the encumbered land offers a significant opportunity to reduce DCP charges within the growth

area by avoiding the need to use unencumbered, developable land for active recreation and drainage purposes. In this regard there is a clear benefit or nexus between all of the developable land within the growth area sharing the cost of setting aside the flood prone land as a municipal reserve for drainage purposes and the cost of embellishing some of the land for active recreation and drainage purposes.

With regard to potential impacts on the surrounding road network it should be noted that whilst it can be reasonably anticipated that some traffic will find its way onto the surrounding existing road network it is equally reasonable to anticipate that some external traffic will flow through the growth area once the road network (principally Wollaston Road and the extension of Bromfield Street) has been upgraded to an urban standard. This DCP adopts two important quiding principles with regard to the prospect of external usage. The first principle is that where the upgrade of roads that have been included within the DCP can be attributed to the planned growth within the NMRSP area based on projected traffic volumes, then no external apportionment will apply. This guiding principle is considered to be appropriate in the circumstances given that collector roads are not usually

included within DCPs and given that the upgrade of Wollaston Road can be achieved within the existing road reservation. The second principle is that where an existing road reservation is proposed to be upgraded to an urban standard as a consequence of development, that use of the existing road reservation can be reasonably viewed as the external contribution. In other words the existing road in its current condition caters for existing demand and in all likelihood has capacity to accommodate some growth in traffic aside from planned growth within the precinct.

In addition to the strategic justification provided in the relevant background reports, the list of infrastructure projects has been reviewed, particularly with regard to timing, taking into account the extent to which infrastructure can be directly and efficiently provided by known developers. The following infrastructure items and services are not included in the NMRDCP, as they are not considered to be higher order items, but must be provided by developers as a matter of course:

- All internal local and collector roads (except Wollaston Road and Bromfield Street) and associated traffic management measures;
- Local drainage systems not covered by the main drainage infrastructure specified in this DCP;
- Intersections connecting the development to the existing road network (except where specified in Table 8);
- Water, sewerage, underground power, gas, telecommunications services;
- Local pathways and connections to the shared pathway network;
- Shared pathways within road reservations (except where specified in Table 8);
- Basic levelling, water tapping and landscaping of open space (except for active open space where other requirements apply);
- Open space reserve masterplans and any agreed necessary works;
- Council's plan checking and supervision fees.

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2.1 Description of Projects

This section provides a general description of the infrastructure projects that have been included in the NMRDCP.

2.2 Road Based Transport Projects

The key transport-related projects in the NMRDCP are based on the transport network depicted in Figure 5. This plan was prepared taking into account the contained nature of the growth area and the strategic role that Wollaston Road will play in providing access to the majority of land holdings within the growth area and the important role that a planned extension of Bromfield Street will play in providing a second access opportunity for the growth area across the Merri River and beyond. Whilst it is anticipated that access will initially be provided via Wollaston Road once the extension of Bromfield Street is delivered this route will relieve pressure from the Hopkins Highway and Caramut Road and offer residents a direct connection to the existing urban areas to the south. Any possibility that Wollaston Road may assume the status of a higher order road is not considered likely given longer term plans to pursue a higher order east west connection to the north of the north of the Merri growth area.

In addition to the upgrade of Wollaston Road and the extension of Bromfield Street into the growth area, the DCP includes the key intersections that will need to be constructed or upgraded in response to the planned extent of development and the planned additional bridge crossing of the Merri River. Specifically with regard to public transport, the NMRDCP makes provision for bus bays on Wollaston Road and it should be noted that both Wollaston Road and Bromfield Street will be capable of accommodating buses.

The specific road based transport projects are set out in Table 2.

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Table 2 Road Based Transport Projects

Project No.	Project	Indicative Land Area	Construction Standard
R001	Wollaston Road Part 1 (between Carramut Road and R002)	No additional road widening required	Upgrade existing undivided 2 lane carriageway to an urban standard
R002	Wollaston Road Part 2 (between R001 and Bromfield Street)	0.819ha of road widening required	Upgrade existing undivided 2 lane carriageway to an urban boulevard standard
R003	Wollaston Road Part 3 (between Bromfield Street and eastern boundary of NMR Structure Plan area)	No additional road widening required	Upgrade existing undivided 2 lane carriageway to an urban standard
R004	Wollaston Road Part 4 (within Ponting Estate)	No additional road widening required	Construction of tree/parking bays and line marking for bicycle lanes
R005	Wollaston Road bus bays	No additional road widening required	Construction of indented bus bays
R006	Bromfield Street Part 1 (between Wollaston Road and floodplain)	0.902ha of land required	Construction of undivided 2 lane collector road
R007	Bromfield Street Part 2 (within floodplain to Daltons Road)	Located in floodplain, as such, land set aside for drainage purposes	Construction of undivided 2 lane collector road
R008	Intersection - Caramut Rd/Wollaston Rd	No additional road widening required	Existing intersection reconditioning, including asphalt overlay and line marking
R009	Intersection - Wollaston Road/East-west connector road	200m ² road widening required for splays	Construction of a single lane roundabout
R010	Intersection - Wollaston Road/Bromfield Street	No additional road widening required	Staggered T intersection
R011	Intersection - Wollaston Road/Johnstone Road	No additional road widening required	Upgrade to existing T intersection
R012	Intersection - Wollaston Road/Cecil Street	No additional road widening required	Upgrade to existing T intersection
R013	Intersection - Wollaston Road/Ponting Drive	No additional road widening required	Construction of a roundabout or alternative treatment to provide ' entry only' off Wollaston Road. Alternative treatment subject to future assessment and consultation with the local community
R014	Intersection - Wollaston Road/Hopkins Hwy	No additional road widening required	Signalisation of existing intersection
R015	Intersection - Bromfield Street/Donovans Road	No additional road widening required	Construction of a roundabout
R016	Intersection - Bromfield Street/Daltons Road	No additional road widening required	Construction of a roundabout
R017	Merri River Bridge (at Bromfield Street)	No additional road widening required	Construction of bridge with approximately 50m span

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Figure 5 Roads and Intersections





2.3 Passive Open Space

As set out previously, it is proposed that the Merri River floodplain (up to the 1:100) will be set aside as a municipal reserve for drainage as its primary purpose. Notwithstanding that the primary purpose of the land is a floodplain, it is apparent that the land below the 1:100 has the potential to be utilised for other purposes including active recreation, drainage (for wetlands/retarding basins) and passive open space. As these uses are secondary to the primary purpose however for the purpose of preparing the NMRDCP this land will be recorded as 'floodplain' with an associated encumbered land value (see Table 5 and Figure 9). Accordingly it will not be necessary to separately identify any land within the floodplain that will be occupied by open space or other infrastructure. This approach will ensure that land is not double counted and. as set out previously, will benefit the growth area as a whole given the absence of any need to utilise unencumbered land for active recreation and other purposes which the floodplain can accommodate

Accordingly there is only need to deal with passive open space that will to be set aside internal to the developable area to meet relevant benchmarks such as Clause 56 of the Planning Scheme. To this end, the NMRSP identifies four local parks, totalling 2.95ha or 1.67% of net developable area (see Figure 6 and Table 3). Given this open space is not equally distributed across the various landholdings, the open space is to be equalized via the DCP. That is, each local park is identified as an infrastructure item to be funded by the DCP, with landholdings identified as having passive open space in the NMRSP to be reimbursed or credited for their land contribution via the DCP fund. Notwithstanding, a passive open space contribution of 1.67% is also specified in Clause 52.01 for clarity. This percentage contribution is considered to be guite low on a comparative basis but reasonable in the circumstances given the presence of the Merri River floodplain.

Table 3 Passive Open Space Areas and Location

Project Number	Passive Open Space Area	Location	Land Area
OS01	Local Park A	Adjacent to Wollaston Road on ridgeline	1.1ha
0502	Local Park B	Adjacent to local activity centre	0.6ha
0503	Local Park C	On east-west connector road	0.5ha
0S04	Local Park D	At termination of east-west connector road	0.75ha





Active open space



2.4 Outdoor Active Recreation

Based on an analysis of the projected population (both number and composition of the population), and utilising accepted provision benchmarks developed by the City of Whittlesea and ASR Research, there is demand for an active recreation precinct comprising a range of facilities as set out in Table 4 and shown in Figure 6. I

Given that the facilities will be located within the floodplain, there is no land contribution associated with these projects only works associated with making the flood prone land 'fit for purpose' as an active recreation reserve, and construction of the playing fieldsand associated facilties will be funded through the DCP. However, Council has elected to commit to funding and delivering construction of the playing fields, the pavilion and car park as its contribution to the NMRDCP. As such, while the projects are identified in the DCP tables, 100% of the cost of these facilities has been apportioned to external sources (Council).

The DCP will share the cost of works associated with making the land fit for purpose across the Strucutre Plan area.

Table 4 Outdoor Active Recreation Facilities and Construction Standards

Project No	Facility	Indicative Land Area	Construction Standard
A001	2 Football/cricket ovals	Not necessary to specify as playing fields will be located within the floodplain area	Full construction of both playing surfaces
A002	2 Tennis/netball courts	Not necessary to specify as playing courts will be located within the floodplain area	Full construction of both courts
A003	Shared pavilion	Not necessary to specify as pavilion will be located within the floodplain area	Full construction of shared pavilion for ovals and courts
A004	Shared car park	Not necessary to specify as shared car park will be located within the floodplain area	Full construction of car park
A005	'Fit for Purpose' works for playing fields	Not necessary to specify as playing fields will be located within the floodplain area	Levelling, topsoiling, perimeter drainage and seeding of active playing field area

2.5 Community Facilities

The DCP provides funding for a universally accessible public toilet and playground. The location of these facilities are to be determined by Council during preparation of a Development Plan, however, are likely to be located within the floodplain, where they will be accessible by the entire NMR community.



2.6 Off-Road Pedestrian and Cycle Trails

Building on the strategic importance of the Merri River as an open space asset and to promote non car based modes of transport it is proposed to construct an off road shared trail network. The network (see Figure 7) has been designed to promote movement along the river and to connect places of interest within the plan area. Importantly provision has also been made for 3 pedestrian/cycle bridges across the Merri River. These bridges will play a vital role in connecting communities and in overcoming the lack of open space connectivity on the north side of the Merri River in the south eastern section of the plan area where the frontage to the river has been privatised. Fortunately Council owns land on the south side of the Merri River in this vicinity and there may be potential to contribute to land that is set aside for floodplain/ open space purposes adjacent to the plan area in future as a consequence of any further infill development.

Figure 7 Off road pedestrian and cycle network



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2.7 Drainage

Taking into account Council's role as the local drainage authority this DCP includes the shared drainage infrastructure requirements to serve 8 drainage sub-catchments. The drainage sub-catchments are spread across the growth area and do not coincide with property boundaries (see Figure 8).

This DCP includes the shared components of the drainage systems that will be required to properly serve each of the subcatchments. Facilities generally comprise main drainage systems, wetlands and gross pollutant traps (see Table 5). As all drainage facilities that have a land take component (aside from easements for drainage pipes) are proposed to be located within the floodplain area there is no need to include additional land costs for individual pieces of infrastructure.

The Merri River floodplain (up to the 1:100) land component has been included within the DCP with an associated encumbered land value, the cost of which will be shared equitably throughout the DCP area.

Table 5 Drainage Infrastructure Requirement

Project No.	Drainage Catchment Area	Infrastructure Type/Land Area
DR01	Merri River floodplain	Land within 1:100 area
DR02	Catchment 1	Construct main drainage pipe system, pits, gross pollutant trap and open drains
DR03	Catchment 2	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR04	Catchment 3	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR05	Catchment 4	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR06	Catchment 5	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR07	Catchment 6	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR08	Catchment 7	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains
DR09	Catchment 8	Construct wetland, main drainage pipe system, pits, gross pollutant trap and open drains

Figure 8 Drainage Infrastructure



—— Existing overhead powerline

2.8 Planning Costs

The cost of preparing the North of the Merri River Structure Plan and this DCP have been included within the DCP. Where monies have already been paid by some developers they will be entitled to a credit. Any such credits will be determined and administered by the Warrnambool City Council prior to issue of a Statement of Compliance for the first stage of subdivision.





3.1

Net Developable Land

In the NMRDCP contributions are payable on all net developable land on any given development site. For the purposes of this DCP net developable land is defined as all land with the exception of:-

- open space;
- the Merri River floodplain (up to the 1:100);

Table 6 Land Budget (ha)

Total Precinct Area	249.36
Encumbered Land - Floodplain and wetlands	65.33
Passive Open Space	2.95
Active Open Space (located within floodplain)	0.00
School	3.43
Road widening	1.10
Net Developable Area	176.55

higher order collector

Activity Centre.

Table 6.

road reservations; and

the school and the Community

A detailed land budget for the

entire DCP area is provided in

The area of net developable land on a given land parcel is shown in Table 7. It should be noted that future plans of subdivision will not be used for calculating net developable areas for the purposes of administering the NMRDCP. Development contributions will be payable according to the net developable area shown in the Precinct Land Budget Table 7 irrespective of whether land budget figures are modified as a result of detailed design during the subdivision design process.

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Enc		Encumbered Land				Unencumbered Open	Not Dovolonabla	
Property Number	Total Area (Hectares)	Merri River (1:100 Floodway)	Gross Developable Area (GDA)	School	Road widening	Passive Open Space (hectares)	Passive Open Space as a percentage of NDA	Area (Hectares)
1	16.47	2.34	14.13				0.00%	14.13
2	4.297	0.14	4.16				0.00%	4.16
3	1.936	0.02	1.92				0.00%	1.92
4	2.51	0.00	2.51				0.00%	2.51
5	23.57	0.05	23.52		0.10	1.1	4.68%	22.32
6	41.39	13.64	27.75			0.6	2.16%	27.15
7	7.37	5.74	1.63				0.00%	1.63
8	10.2	7.42	2.78	2.78			0.00%	0.00
9	0.43	0.00	0.43	0.43			0.00%	0.00
10	0.11	0.00	0.11	0.11			0.00%	0.00
11	0.11	0.00	0.11	0.11			0.00%	0.00
12	7.52	4.60	2.92				0.00%	2.92
13	24.59	10.27	14.32		0.80		0.00%	13.52
14	40.07	13.91	26.17			0.75	2.87%	25.42
15	1.83	0.00	1.83				0.00%	1.83
16	29.79	7.21	22.58				0.00%	22.58
17	14.15	0.00	14.15		0.10	0.5	3.53%	13.55
18	15.19	0.00	15.19		0.10		0.00%	15.09
19	1.1	0.00	1.10				0.00%	1.10
20	5.7	0.00	5.70				0.00%	5.70
21	0.52	0.00	0.52				0.00%	0.52
22	0.51	0.00	0.51				0.00%	0.51
TOTAL	249.363	65.33	184.03	3.43	1.1	2.95	1.67%	176.55

Table 7 Detailed Land Budget





4.1 Interpreting the Tables

As noted earlier, Table 7 provides a detailed description of and strategic justification for each item included within the DCP.

Table 8 – Calculation of Contributions and Table 9 Schedule of Contributions together represent the key component of the NMRDCP. This section explains the workings of these tables.

Table 8 Infrastructure Project Justification Table

Project Number	Project Description	Estimated Land Cost as at 2010	Estimated Construction Cost at 2010	Total Cost of Project	: Main Catchment Area (MCA) Determination	Indicative Provision Trigger	Strategic Justification					
ROADS & IN	ROADS & INTERSECTIONS											
R001	Wollaston Road Part 1 - Upgrade to an urban standard of undivided 2 lane Collector Road with bike lane and indented parking lane (27m ultimate cross- section) between Caramut Road and Wollaston Road Part 2. Naturestrip and footpath to be constructed on south side only given urual interface to the north. Approx. length 1200m. no road widening required. Refer to Project Sheet RO01A in Appendix for full costing and cross-section details.	\$0.00	\$2,454,122.00	\$2,454,122.00	Wollaston Road is integral to the movement network of the entire NMR Structure Plan area.	As development of adjacent land occurs	Wollaston Road will serve as the primary east west road through the NMR Structure Plan area. The existing condition of the road meets the requirements of the existing and external usage of this road. The development of the area in accordance with the NMR Structure Plan triggers the need to upgrade this road to an urban standard.					
RO02	Wollaston Road Part 2 - Upgrade to an urban boulevard standard of divided 2 lane Collector Road with bike lane and indented parking lane (30m cross-section) between Wollaston Road Part 1 (R001) and Bromfield Street. Approx. length 1220m, some road widening required in parts. Refer to Project Sheets RO02a and R002b in Appendix for full costing and cross-section details.	\$106,950.00	\$3,460,993.25	\$3,567,943.25	Wollaston Road is integral to the movement network of the entire NMR Structure Plan area.	As development of adjacent land occurs	Wollaston Road will serve as the primary east west road through the NMR Structure Plan area. The existing condition of the road meets the requirements of the existing and external usage of this road. The development of the area in accordance with the NMR Structure Plan triggers the need to upgrade this road to an urban standard. The central median is required to enhance vehicle and pedestrian safety, and to create a positive urban design outcome through creation of a grand tree lined boulevard. design elements are supported by the vision for the NMR Structure Plan.					
R003	Vollaston Road Part 3 - Upgrade to an urban standard of undivided 2 lane Collector Road with bike lane and indented parking bays (27m cross-section) between Bromfield Street and eastern boundary of NMR Structure Plan area. Approx. lengt 25m, no road widening required. Refer to Project Sheet RO03 in Appendix for full costing and cross-section details.	\$0.00	\$612,078.50	\$612,078.50	Wollaston Road is integral to the movement network of the entire NMR Structure Plan area.	As development of adjacent land occurs	Wollaston Road will serve as the primary east west road through the NMR Structure Plan area. The existing condition of the road meets the requirements of the existing and external usage of this road. The development of the area in accordance with the NMR Structure Plan triggers the need to upgrade this road to an urban standard.					
R004	Wollaston Road Part 4 - Upgrade to pavement, Linemarking and parking bays within existing Ponting Estate. Approx. length 950m, no additional widening of road reserve required. Refer to Project Sheet RO04 for full costing and cross- section details.	\$0.00	\$1,171,019.85	\$1,171,019.85	Wollaston Road is integral to the movement network of the entire NMR Structure Plan area.	Traffic volumes of 5,000 vehicles per day	Wollaston Road will serve as the primary east west road through the NMR Structure Plan area. The existing condition of the road meets the requirements of the existing and external usage of this road. The development of the area in accordance with the NMR Structure Plan triggers the need to provide additional parking and bicycle lanes within the existing road reserve in the Ponting Estate.					
R005	Wollaston Road Bus Bays - Construction of indented bus bays and shelters at locations indicated on Road and Intersections Plan, Figure 5. Refer to Project Sheet RO05 for full costing details.	\$0.00	\$430,155.00	\$430,155.00	Wollaston Road is integral to the movement network of the entire NMR Structure Plan area.	As required	Wollaston Road will serve as the primary bus route through the NMR Structure Plan area to ensure most dwellings are within 400m of a bus route. This infrastructure project is supported by the Department of Transport and Clause 56 of the Planning Scheme.					
RO06	Bromfield Street Part 1 - Construction of undivided 2 lane Collector Road with bike lane and parking lane in parts (22m cross-section) between Wollaston Road and northern boundary of the floodplain. Approx. length 380m, with 22m road reservation required to be set aside. Refer to Project Sheet RO06 for full costing and cross-section details.	\$310,992.00	\$970,715.24	\$1,281,707.24	Bromfield Street is integral to the movement network of the entire NMR Structure Plan area.	As required	The northern extension of Bromfield Street (an existing road in the residential area to the south of the Merri River) will serve as complementary access route to and from the MMR Structure Plan area. Bromfield Street will reduce the number of vehicles from NMR Structure Plan area from utilising Hopkins Hwy.					
R007	Bromfield Street Part 2 - Construction of undivided 2 lane Collector Road with bike lane and indented parking lane as required (22m cross-section) between northern boundary of floodplain and Daltors Road. Approx. length 605m. 22m road reservation in floodplain included in DR01. Refer to Project Sheet RO07 for full costing and cross-section details.	\$0.00	\$1,532,086.88	\$1,532,086.88	Bromfield Street is integral to the movement network of the entire NMR Structure Plan area.	As required	The northern extension of Bromfield Street (an existing road in the residential area to the south of the Merri River) will serve as complementary access route to and from the NMR Structure Plan area. Bromfield Street will reduce the number of vehicles from NMR Structure Plan area from utilising Hopkins Hwy.					
R008	Intersection - Caramut Road/ Wollaston Rd. Existing "T" intersection reconditioning works. Refer to Project Sheet RO08 for costing and design details.	\$0.00	\$296,329.00	\$296,329.00	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Wollaston Road are required to be upgraded as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.					
R009	Intersection - Wollaston Road/east-west connector. Construction of a single lane roundabout. 50m2 of land required from each corner for splays. Refer to project sheet RC09 for costing and design details.	\$7,450.00	\$347,840.00	\$355,290.00	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Wollaston Road are required as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.					
RO10	Intersection - Wollaston Road/Bromfield Street. Construction of new staggered "T" Intersection treatment. Refer to Project Sheet RO10 for costing and design details.	\$18,600.00	\$462,129.25	\$480,729.25	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Wollaston Road are required to be upgraded as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.					
R011	Intersection - Wollaston Road/Johnstone Road. Upgrade to existing "T" Intersection. Refer to Project Sheet RO11 for costing and design details.	\$0.00	\$60,061.38	\$60,061.38	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Wollaston Road are required to be upgraded as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.					



Table 8 Infrastructure Project Justification Table - Continued

Project Number	Project Description	Estimated Land Cost as at 2010	Estimated Construction Cost at 2010	Total Cost of Project	Main Catchment Area (MCA) Determination	Indicative Provision Trigger	Strategic Justification
R012	Intersection - Wollaston Road/Cecil Street. Upgrade to existing "T" Intersection. Refer to Project Sheet RO12 for costing and design details.	\$0.00	\$104,665.00	\$104,665.00	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Wollaston Road are required to be upgraded as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.
R013	Intersection - Wollaston Road/Ponting Drive. Construction of new roundabout at existing intersection (or a treatment to provide 'entry only' off Wollaston Road subject to fluture assessment and consultation with the local community). Refer to Project Sheet RO13 for costing and design details.	\$0.00	\$209,545.00	\$209,545.00	This intersection will be used by the entire NMR Structure Plan area.	Early in the development process	Intersections along Wollaston Road are required to be upgraded as part of the upgrade of Wollaston Road to an urban standard which is triggered by the residential development of the NMR Structure Plan area.
R014	Intersection - Wollaston Road/Hopkins Hwy. Signalisation of existing intersection. Refer to Project Sheet R014 for costing and design details.	\$0.00	\$605,000.00	\$605,000.00	This intersection will be used by the entire NMR Structure Plan area.	As required	The additional traffic volumes generated by the NMR Structure Plan heighten the need to upgrade this intersections to signals. A large component of external demand has been nominated recognising that this intersection will require signalisation based on existing demand and future demand created external to the NMR Structure Plan area.
R015	Intersection - Bromfield Street/Donavans Road. Construction of roundabout. Refer to Project Sheet RO15 for costing and design details.	\$0.00	\$190,829.00	\$190,829.00	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Bromfield Street are required to be upgraded as part of the extension of this street into the NMR Structure Plan Area.
R016	Intersection - Bromfield Street/Daltons Road. Construction of roundabout. Refer to Project Sheet RO16 for costing and design details.	\$0.00	\$250,119.00	\$250,119.00	This intersection will be used by the entire NMR Structure Plan area.	As required	Intersections along Bromfield Street are required to be upgraded as part of the extension of this street into the NMR Structure Plan Area.
R017	Merri River Bridge - Construction of bridge. Approx. span 60m. Refer to Project Sheet RO17 for costing and design details	\$0.00	\$1,525,568.00	\$1,525,568.00	This intersection will be used by the entire NMR Structure Plan area.	As required	A bridge is required to be constructed to cross the Merri River as part of the extension of Bromfield Street into the NMR Structure Plan area.
Sub-Total		\$443,992.00	\$14,683,256.34	\$15,127,248.34			
ACTIVE OPE	N SPACE						
A001	Football/cricket ovals/soccer pitches - Construction of playing surfaces. Located within floodplain, land requirement included in DR01.	\$0.00	\$843,000.00	\$843,000.00	Open space will be used by entire NMR Structure Plan area. As the active open space is located within the floodplain (see project DR01) no additional land-take is required.	As required	This infrastructure project is supported based on typical benchmarks for community and recreational facilities in newly developing areas developed by City of Whitliesea and Department of Education and ASR Research (2008). This infrastructure will be fully funded by Council, representing Council's contribution to the NMR Structure Plan area.
A002	Tennis/netball courts - Construction of 2 courts. Located within floodplain, land requirement included in DR01.	\$0.00	\$100,000.00	\$100,000.00	Local facility to meet the needs of, and to be used by, the entire NMR Structure Plan area.	As required	This infrastructure project is supported based on typical benchmarks for community and recreational facilities in newly developing areas developed by City of Whitliesea and Department of Education and ASR Research (2008). This infrastructure will be fully funded by Council, representing Council's contribution to the NMR Structure Plan area.
A003	Shared carpark - Construction of shared carpark for active recreation facilities. Located within floodplain, land requirements included in DR01.	\$0.00	\$600,000.00	\$600,000.00	Local facility to meet the needs of, and to be used by, the entire NMR Structure Plan area.	As required	This infrastructure project is supported based on typical benchmarks for community and recreational facilities in newly developing areas developed by City of Whittlesea and Department of Education and ASR Research (2008). This infrastructure will be fully funded by Council, representing Council's contribution to the NMR Structure Plan area.
A004	Shared pavilion - Construction of pavilion associated with active recreation facilities (ovals and courts).	\$0.00	\$1,740,000.00	\$1,740,000.00	Local facility to meet the needs of, and to be used by, the entire NMR Structure Plan area.	As required	This infrastructure project is supported based on typical benchmarks for community and recreational facilities in newly developing areas developed by City of Whittlesea and Department of Education and ASR Research (2008). This infrastructure will be fully funded by Council, representing Council's contribution to the NMR Structure Plan area.
A005	Fit for Purpose' Works - levelling, topsoiling, perimeter drainage and seeding of active open space area.	\$0.00	\$415,347.00	\$415,347.00	Local facility to meet the needs of, and to be used by, the entire NMR Structure Plan area.	Prior to transfer of open space land to Council	This project is required to ensure that land subject to flooding is fit for the intended purpose (active open space) prior to transfer to Council ownership.
Sub-Total		\$0.00	\$3,698,347.00	\$3,698,347.00			
PASSIVE OP	EN SPACE						
OS01	Local Park A - 1.1ha park located adjacent to Wollaston Road along ridgeline.	\$409,200.00	\$0.00	\$409,200.00	Local open space provision to be equalised across entire NMR Structure Plan area	At time of subdivision	Open space is required to be provided in accordance with Clause 56 of the Planning Scheme. Quantum and distribution of open space has been determined in the NMR Structure Plan, having regard to Clause 56 and local site features such as the ougary vegetation and high points. Provision of local open space is to be equalised across the entire NMR Structure Plan area.
OS02	Local Park B - 0.6ha park located adjacent to the local activity centre.	\$223,200.00	\$0.00	\$223,200.00	Local open space provision to be equalised across entire NMR Structure Plan area	At time of subdivision	Open space is required to be provided in accordance with Clause 56 of the Planning Scheme. Quantum and distribution of open space has been determined in the NMR Structure Plan, having regard to Clause 56 and local site features such as the quary, vegetation and high points. Provision of local open space is to be equalised across the entire NMR Structure Plan area.
OS03	Local Park C - 0.5ha park located on east-west connector road	\$186,000.00	\$0.00	\$186,000.00	Local open space provision to be equalised across entire NMR Structure Plan area	At time of subdivision	Open space is required to be provided in accordance with Clause 56 of the Planning Scheme. Quantum and distribution of open space has been determined in the NMR Structure Plan, having regard to Clause 56 and local site features such as the quary, vegetation and high points. Provision of local open space is to be equalised across the entire NMR Structure Plan area.
OS04	Local Park D -0.75 park located at termination of east-west connector road.	\$279,000.00	\$0.00	\$279,000.00	Local open space provision to be equalised across entire NMR Structure Plan area	At time of subdivision	Open space is required to be provided in accordance with Clause 56 of the Planning Scheme. Quantum and distribution of open space has been determined in the NMR Structure Plan, having regard to Clause 56 and local site features such as the quary, vegetation and high points. Provision of local open space is to be equalised across the entire NMR Structure Plan area.
Sub-Total		\$1,097,400.00	\$0.00	\$1,097,400.00			

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Table 8 Infrastructure Project Justification Table - Continued

Project Number	Project Description	Estimated Land Cost as at 2010	Estimated Construction Cost at 2010	Total Cost of Project	Main Catchment Area (MCA) Determination	Indicative Provision Trigger	Strategic Justification
COMMUNITY	FACILITIES						
CO01	Public toilet - universal disabled toilet to be located within open space.	\$0.00	\$200,000.00	\$200,000.00	Local facility to meet the needs of, and to be used by, the NMR Structure Plan area, Dennington north and the North-east Growth Area.	As required	This infrastructure project is supported based on typical benchmarks for community and recreational facilities in newly developing areas developed by City of Whittlesea and Department of Education and ASR Research (2008).
CO02	Playground - children's playground to be constructed in open space along floodplain	\$0.00	\$100,000.00	\$100,000.00	Local facility to meet the needs of, and to be used by, the entire NMR Structure Plan area.	As required	This infrastructure project is supported based on Council rand DDA requirements for accessible toilets in public spaces.
Sub-Total		\$0.00	\$300,000.00	\$300,000.00			
OFF-ROAD F	PEDESTRIAN & CYCLE TRAILS			•	·		
PC01	Pedestrian Bridge Crossings - Construction of 3 x pedestrian bridges at Manuka Drive, Membrey Way and Grange Road.	\$0.00	\$510,000.00	\$510,000.00	Pedestrian network within Merri River floodplain will be used by entire NMR Structure Plan area.	At time of subdivision	This infrastructure project is required to provide pedestrian access through the Merri River open space reserve.
PC02	Shared Path Network - construction of 2.5m wide concrete shared path network within floodplain. Approx. length 6850m	\$0.00	\$1,198,750.00	\$1,198,750.00	Pedestrian network within Merri River floodplain will be used by entire NMR Structure Plan area.	At time of subdivision	This infrastructure project is required to provide pedestrian access through the Merri River open space reserve.
Sub-Total		\$0.00	\$1,708,750.00	\$1,708,750.00			
PLANNING (COSTS						
PL01	PSP/DCP - Precinct Structure Plan and Development Contributions Preparation costs	\$0.00	\$125,000.00	\$125,000.00	Preparation of the Structure Plan and Development Contributions Plan enables the entire NMR Structure Plan area to develop.	Provided	This project is required to facilitate development of the NMR Structure Plan area.
Sub-Total		\$0.00	\$125,000.00	\$125,000.00			
INFRASTRU	CUTRE						
IN01	High voltage power lines - undergrounding of existing high voltage power lines. New power lines to be provided within Wollaston Road reserve.	\$0.00	\$700,000.00	\$700,000.00	Preparation of the Structure Plan and Development Contributions Plan enables the entire NMR Structure Plan area to develop.	At time of subdivision	This project is required to facilitate development of the NMR Structure Plan area.
Sub-Total		\$0.00	\$700,000.00	\$700,000.00			
DRAINAGE I	NFRASTRUCTURE						
DR01	Floodplain - 1 in 100 year flood level	\$816,662.50	\$0.00	\$816,662.50	The floodplain will service the entire NMR Structure Plan area in terms of its drainage and open space functions.	At time of subdivision	This infrastructure project is required to service the NMR Structure Plan area with drainage infrastructure and a connected linear open space reserve in accordance with drainage modelling prepared by Cardno.
DR02	Catchment 1 - Main drainage pipe system, including pits, GPT and open drains.	\$0.00	\$212,400.00	\$212,400.00	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR03	Catchment 2 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$870,607.50	\$870,607.50	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR04	Catchment 3 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$407,236.25	\$407,236.25	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR05	Catchment 4 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$303,320.00	\$303,320.00	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR06	Catchment 5 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$1,155,603.00	\$1,155,603.00	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR07	Catchment 6 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$533,850.00	\$533,850.00	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR08	Catchment 7 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$240,090.00	\$240,090.00	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
DR09	Catchment 8 - Constructed wetland system within floodplain and main drainage system including pipe, pits, GPT and open drains.	\$0.00	\$339,702.50	\$339,702.50	This drainage infrastructure forms part of the broader drainage strategy for the NMR Structure Plan area	At time of subdivision	This infrastructure project is required to provide WSUD drainage treatment and storage of urban run-off as per the drainage strategy developed by Cardno.
Sub-Total		\$816,662.50	\$4,062,809.25	\$4,879,471.75			
TOTAL		\$2,358,054.50	\$25,278,162.59	\$27,636,217.09			



4.2 Calculation of Contributions Table

The first two columns in Table 8 describe each of the infrastructure projects that are included in the NMRDCP. They are each assigned a project number and are grouped according to their broad infrastructure category. For each infrastructure project, a land and construction cost, where relevant, is specified. These are expressed in 2010 dollars and will be indexed annually.

For some infrastructure projects there is a known contribution that will be collected from others outside the NMRSP area. In those cases the total cost of the given project to be recovered by the NMRDCP has been adjusted. Important principles relating to calculation of external demand and apportionment are set out in Part 2.

After making adjustments for external usage it is possible to determine the total cost of each infrastructure project that is attributable to the 'main catchment area' (MCA). The MCA is the geographic unit from which a given item of infrastructure will draw most of its usage. In the NMRDCP the cost of all items included in the DCP are proposed to be distributed evenly across the entire DCP area except for drainage infrastructure that will be necessary to serve the defined sub-catchments. The cost of the infrastructure necessary to service the 5 sub-catchments differ and accordingly their costs will be distributed specifically to the sub-catchment to which they relate. As such there is one MCA for most items of infrastructure (including the floodplain of the Merri River) and 5 specific drainage related MCAs that have been included within this DCP.

For the purposes of the NMRDCP all developable land will contribute funds for particular infrastructure projects. Notwithstanding that the NMRSP supports establishment of a minor commercial activity centre at the time of rezoning and formulation of the DCP. this land will be included in the Residential 1 Zone and as such will be liable for payment of development contributions. For the purposes of the DCP developable land incorporates all developable land excluding:

- open space
- the Merri River floodplain (up to the 1:100); and
- higher order collector road reservations
- the school and community activity centre.

Development contributions will be gathered on the Net Developable Area as defined for each property in Table 7. The final two columns in Table 9 give, for each infrastructure project, the total number of net developable hectares in the MCA and the contribution per net developable hectare respectively.

It is important to note that the number of net developable hectares in any specified MCA is based on the land budgets provided in Table 6 and 7. The per hectare contributions payable will not be amended to respond to minor changes to land budgets that may result from the subdivision design process. In other words, the DCP is permanently linked to the Detailed Land Budget. For the purposes of the DCP. the number of developable hectares in each precinct will only change if Council formally amends the Precinct and Detailed Land Budgets and associated Tables. Table 7 should be used to determine the number of developable hectares (for DCP purposes) on individual land parcels.

Table 9 Calculation of Contributions Table

Project Number	Project Description	Estimated Land Cost as at 2010	2010 Construction Cost	Total Cost of Project	Estimated External Usage/External Funding %	Total Cost Attributable to Main Catchment Area	Main Catchment Area (MCA)	Development Types Making Contribution	Number of Net Developable Hectares in MCA	Contribution per Net Developable Hectare
ROADS & INTERSECTIONS										
R001	Wollaston Road Part 1 - Collector Road	\$0.00	\$2,454,122.00	\$2,454,122.00	0%	\$2,454,122.00	All	All	177	\$13,865.10
R002	Wollaston Road Part 2 - Boulevard Collector Road	\$106,950.00	\$3,460,993.25	\$3,567,943.25	0%	\$3,567,943.25	All	All	177	\$20,157.87
R003	Wollaston Road Part 3 - Collector Road	\$0.00	\$612,078.50	\$612,078.50	0%	\$612,078.50	All	All	177	\$3,458.07
R004	Wollaston Road Part 4 - Collector Road in Ponting Drive Estate	\$0.00	\$1,171,019.85	\$1,171,019.85	0%	\$1,171,019.85	All	All	177	\$6,615.93
R005	Wollaston Road East and West Bus Bays	\$0.00	\$430,155.00	\$430,155.00	0%	\$430,155.00	All	All	177	\$2,430.25
R006	Bromfield Street northern extension through residential land - Collector Road	\$310,992.00	\$970,715.24	\$1,281,707.24	0%	\$1,281,707.24	All	All	177	\$7,241.28
R007	Bromfield Street northern extension through flood plain- Collector Road	\$0.00	\$1,532,086.88	\$1,532,086.88	0%	\$1,532,086.88	All	All	177	\$8,655.86
R008	Intersection - Caramut Rd/Wollaston Rd	\$0.00	\$296,329.00	\$296,329.00	0%	\$296,329.00	All	All	177	\$1,674.18
R009	Intersection - Wollaston Road/east-west connector road	\$7,450.00	\$347,840.00	\$355,290.00	0%	\$355,290.00	All	All	177	\$2,007.29
R010	Intersection - Wollaston Road/Bromfield Street	\$18,600.00	\$462,129.25	\$480,729.25	0%	\$480,729.25	All	All	177	\$2,715.98
R011	Intersection - Wollaston Road/Johnstone Road	\$0.00	\$60,061.38	\$60,061.38	0%	\$60,061.38	All	All	177	\$339.33
R012	Intersection - Wollaston Road/Cecil Street	\$0.00	\$104,665.00	\$104,665.00	0%	\$104,665.00	All	All	177	\$591.33
R013	Intersection - Wollaston Road/Ponting Drive	\$0.00	\$209,545.00	\$209,545.00	0%	\$209,545.00	All	All	177	\$1,183.87
R014	Intersection - Wollaston Road/Hopkins Hwy	\$0.00	\$605,000.00	\$605,000.00	66%	\$205,700.00	All	All	177	\$1,162.15
R015	Intersection - Bromfield Street/Donovans Road	\$0.00	\$190,829.00	\$190,829.00	36%	\$122,130.56	All	All	177	\$690.00
RO16	Intersection - Bromfield Street/Daltons Road	\$0.00	\$250,119.00	\$250,119.00	36%	\$160,076.16	All	All	177	\$904.39
R017	Merri River Bridge - Bromfield Street	\$0.00	\$1,525,568.00	\$1,525,568.00	0%	\$1,525,568.00	All	All	177	\$8,619.03
Sub-Total		\$443,992.00	\$14,683,256.34	\$15,127,248.34		\$14,569,207.06				\$82,311.90
ACTIVE OPEN S	PACE									
A001	Football/cricket ovals*	\$0.00	\$843,000.00	\$843,000.00	100%	\$0.00	All	Ali	177	\$0.00
A002	Tennis/netball court*	\$0.00	\$100,000.00	\$100,000.00	100%	\$0.00	All	All	177	\$0.00
AO03	Shared carpark for active recreation facilities*	\$0.00	\$600,000.00	\$600,000.00	100%	\$0.00	All	All	177	\$0.00
A004	Shared pavilion*	\$0.00	\$1,740,000.00	\$1,740,000.00	100%	\$0.00	All	All	177	\$0.00
AO05	Works to active open space land to make active open space 'fit for purpose'	\$0.00	\$415,347.00	\$415,347.00	0%	\$415,347.00	All	All	177	\$2,346.59
Sub-Total		\$0.00	\$3,698,347.00	\$3,698,347.00		\$415,347.00				\$2,346.59
PASSIVE OPEN	SPACE									
OS01	Local Park A	\$409,200.00	\$0.00	\$409,200.00	0%	\$409,200.00	All	All	177	\$2,311.86
O\$02	Local Park B	\$223,200.00	\$0.00	\$223,200.00	0%	\$223,200.00	All	All	177	\$1,261.02
OS03	Local Park C	\$186,000.00	\$0.00	\$186,000.00	0%	\$186,000.00	All	All	177	\$1,050.85
OS04	Local Park D	\$279,000.00	\$0.00	\$279,000.00	0%	\$279,000.00	All	All	177	\$1,576.27
Sub-Total		\$1,097,400.00	\$0.00	\$1,097,400.00		\$1,097,400.00				\$6,200.00
COMMUNITY FA	CILITIES									
CO01	Public toilet - universal disabled toilet within open space/floodplain	\$0.00	\$200,000.00	\$200,000.00	0%	\$200,000.00	All	All	177	\$1,129.94
C002	Playground in public open space	\$0.00	\$100,000.00	\$100,000.00	0%	\$100,000.00	All	All	177	\$564.97
Sub-Total		\$0.00	\$300,000.00	\$300,000.00		\$300,000.00				\$1,694.92



Table 9 Calculation of Contributions Table - Continued

Project Number	Project Description	Estimated Land Cost as at 2010	2010 Construction Cost	Total Cost of Project	Estimated External Usage/External Funding %	Total Cost Attributable to Main Catchment Area	Main Catchment Area (MCA)	Development Types Making Contribution	Number of Net Developable Hectares in MCA	Contribution per Net Developable Hectare
OFF-ROAD PED	ESTRIAN & CYCLE TRAILS		•		•					
PC01	Pedestrian bridge crossings of Merri River at Manuka Drive, Membrey Way and Grange Road	\$0.00	\$510,000.00	\$510,000.00	0%	\$510,000.00	All	All	177	\$2,881.36
PC02	Shared Path Network	\$0.00	\$1,198,750.00	\$1,198,750.00	0%	\$1,198,750.00	All	All	177	\$6,772.60
Sub-Total		\$0.00	\$1,708,750.00	\$1,708,750.00		\$1,708,750.00				\$9,653.95
PLANNING COS	TS									
PL01	Precinct Structure Plan and Development Contributions Preparation costs	\$0.00	\$125,000.00	\$125,000.00	0%	\$125,000.00	All	All	177	\$706.21
Sub-Total		0	\$125,000.00	\$125,000.00		\$125,000.00				706.2146893
INFRASTRUCTU	IRE									
IN01	High voltage Powerlines - undergrounding	\$0.00	\$700,000.00	\$700,000.00	0%	\$700,000.00	All	All	177	\$3,954.80
Sub-Total		\$0.00	\$700,000.00	\$700,000.00		\$700,000.00				\$3,954.80
DRAINAGE INFF	ASTRUCTURE									
DR01	Floodplain - 1 in 100	\$816,662.50	\$0.00	\$816,662.50	0%	\$816,662.50	All	All	177	\$4,613.91
DR02	Floodplain - 1 in 100	\$0.00	\$212,400.00	\$212,400.00	0%	\$212,400.00	All	All	177	\$1,200.00
DR03	Floodplain - 1 in 100	\$0.00	\$870,607.50	\$870,607.50	0%	\$870,607.50	All	All	177	\$4,918.69
DR04	Floodplain - 1 in 100	\$0.00	\$407,236.25	\$407,236.25	0%	\$407,236.25	All	All	177	\$2,300.77
DR05	Floodplain - 1 in 100	\$0.00	\$303,320.00	\$303,320.00	0%	\$303,320.00	All	All	177	\$1,713.67
DR06	Floodplain - 1 in 100	\$0.00	\$1,155,603.00	\$1,155,603.00	0%	\$1,155,603.00	All	All	177	\$6,528.83
DR07	Floodplain - 1 in 100	\$0.00	\$533,850.00	\$533,850.00	0%	\$533,850.00	All	All	177	\$3,016.10
DR08	Floodplain - 1 in 100	\$0.00	\$240,090.00	\$240,090.00	0%	\$240,090.00	All	All	177	\$1,356.44
DR09	Floodplain - 1 in 100	\$0.00	\$339,702.50	\$339,702.50	0%	\$339,702.50	All	All	177	\$1,919.22
Sub-Total		\$816,662.50	\$4,062,809.25	\$4,879,471.75		\$4,879,471.75				\$27,567.64
TOTAL		\$2,358,054.50	\$25,278,162.59	\$27,636,217.09		\$23,795,175.81				\$134,436.02

*contribution to these facilities to be made by Council

Land value 2010 (unencumbered) \$372,000.00

Land value 2010 (encumbered) \$12,500.00

32 NORTH OF THE MERRI RIVER Development Contributions Plan

4.3 Schedule of Contributions Table

Table 9 sets out the per hectare contribution that will be made from the MCA for each infrastructure project in the NMRDCP. Table 10 sets out a summary of the per hectare charges for each infrastructure category. Table 10 Schedule of Contributions by Catchment (\$ per net)

Project Type	Total Cost to MCA	Per ha rate
ROADS & INTERSECTIONS	\$14,569,207.06	\$82,311.90
ACTIVE OPEN SPACE	\$415,347.00	\$2,346.59
PASSIVE OPEN SPACE	\$1,097,400.00	\$6,200.00
COMMUNITY FACILITIES	\$300,000.00	\$1,694.92
OFF-ROAD PEDESTRIAN & CYCLE TRAILS	\$1,708,750.00	\$9,653.95
PLANNING COSTS	\$125,000.00	\$706.21
INFRASTRUCTURE	\$700,000.00	\$3,954.80
DRAINAGE INFRASTRUCTURE	\$4,879,471.75	\$27,567.64
Total	\$23,795,175.81	\$134,436.02



5.1

Community and Development Infrastructure

The Planning and Environment Act (1987) and the Ministerial Direction on Development Contributions makes a distinction between "development" and "community" infrastructure. Furthermore, the timing of payment of contributions is linked to the type of infrastructure in question.

Contributions relating to development infrastructure are to be made by developers at the time of subdivision. For community infrastructure, contributions are to be made by the home-buyer at the time of building approval.

All infrastructure projects in the NMRDCP are considered to be in the development infrastructure category. As such, there is no community infrastructure payable by the home-buyer.

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6.1 DCP Administration

Payment of any development contribution required under this Development Contributions Plan must be made not more than 21 days before the issue of a Statement of Compliance but no later than the issue of a Statement of Compliance. Council may agree to the payment of a development contribution after the issue of a statement of compliance if an agreement under section 173 of the Planning and Environment Act (or other acceptable form of agreement) is executed and registered on the Title to the Land prior to the issue of a Statement of Compliance. However, where no planning permit is required. the development contribution levy is to be paid prior to the issue of a Building Permit.

In accordance with section 62(2)(e) of the Planning and Environment Act 1987, the compensation payable for any developable land included within this DCP that is required by the Warrnambool City Council for an infrastructure project identified in this DCP (incorporated plan) is fixed at \$372,000 per hectare (land value). Similarly the flood plain of the Merri River is fixed at a rate of \$12,500 per hectare. The fixed land values may only be adjusted for rises in the CPI (All Groups Melbourne) between June 2010 and the date on which the

compensation is payable to the Owner.

For some infrastructure projects, it may be possible for developers to carry out works in lieu of making a cash contribution. However, this will only be possible where Council agrees to this and there is agreement reached on the standard and timing of the works.

When a developer opts to physically provide an infrastructure item, the situation may arise where the developer makes a contribution with a value that exceeds that required by the DCP. For example, an early-stage developer may be required to construct a large segment of a collector road such as Wollaston Road. In such a case the developer may be entitled to credits on other projects in the DCP to the extent that they "over-contributed" on Wollaston Road. Alternatively, a developer may seek a cash reimbursement where a significant overcontribution has been made on a particular infrastructure project. An implementation strategy has been included in Part 7 of this DCP to assist with administration of the DCP into the future.

The details of credits and reimbursements will need to be negotiated with, and agreed to by the Warrnambool City Council on a case-by-case basis. The administration of contributions made under the NMRDCP will be transparent and demonstrate:-

- amount and timing of funds collected;
- the source of funds collected;
- amount and timing of expenditure;
- the purpose for which the expenditure was made; and
- the account balances for individual infrastructure projects.
- All transactions will be clearly identified in Council records and kept in accordance with the Local Government Act 1989.
- Capital costs of all infrastructure items except for land are in 2010 dollars and will be indexed by Council annually for inflation using the appropriate edition of Rawlinsons Australian Construction Handbook. Specific references utilised within Rawlinsons are as follows:-
- Civil Engineering, Composite Prices, City Highway with median strip and emergency lanes;
- Civil Engineering, Road works, Composite Prices. Country Highway with shoulders;
- Civil Engineering, Road works, Traffic Signals;

- Comparative Costs Site works
 Pavings In situ concrete paving with broomed finish
 125mm thick reinforced.

In order to ensure that the estimated cost of each infrastructure project that includes a land component remains reasonably accurate, the contribution (excluding land component) will be indexed annually according to the index recommended by Rawlinsons Australia Construction Handbook.

The land value for all infrastructure projects is assumed at \$372,000 per hectare for developable land and \$12,500 per hectare for the flood prone land associated with the Merri River. These amounts will be indexed annually by Council by reference to the Consumer Price Index (All Groups Melbourne).

6.2

The NMRDCP will operate for a

period of 10 years, at which time it will be reviewed. It is expected

that most infrastructure projects

in the current DCP will be rolled-

over into a subsequent DCP.

Type of Development that is Subject to the Levy

The NMR Development levy applies to subdivision and/or development of land.

6.3 Collecting Agency

The collecting agency is the

The collecting agency is the Warrnambool City Council.

6.4 Agency Responsible for Works

Warrnambool City Council is responsible for the provision of the works funded by this DCP except as otherwise stated.



6.5 Payment of Contribution Levies and Timing

For Subdivision of land

An infrastructure levy must be paid to the Collecting Agency for the land within the following specified time, namely after certification of the relevant plan of subdivision but not more than 21 days prior to the issue of a Statement of Compliance in respect of that plan.

Where the subdivision is to be developed in stages the infrastructure levy for the stage to be developed only may be paid to the Collecting Agency within 21 days prior to the issue of a Statement of Compliance in respect of that stage provided that a Schedule of Development Contributions is submitted with each stage of the plan of subdivision. This Schedule must show the amount of the development contributions payable for each stage and value of the contributions in respect of prior stages to the satisfaction of the Collecting Agency.

If the Collecting Agency agrees to works and/or provision of land in lieu of the payment of the infrastructure levy, the land owner must enter into an agreement under section 173 of the Planning and Environment Act in respect of the proposed works and/or provision of land in lieu to specify implementation requirements.

For development of land where no subdivision is proposed

Provided an infrastructure levv has not alreadv been paid in respect of the land, an infrastructure levy must be paid to the Collecting Agency in accordance with the provisions of the approved **Development Contributions** Plan for each demand unit (net developable hectare) proposed to be developed prior to the commencement of any development (for example: development includes buildings, car park, access ways, landscaping and ancillary components). The Collecting Agency may require that contributions be made at either the planning or building permit stage for Development Infrastructure

If the Collecting Agency agrees to works and/or provision of land in lieu of the payment of the infrastructure levy, the land owner must enter into an agreement under section 173 of the Planning and Environment Act or other suitable arrangement in respect of the proposed works and/or land in lieu.

Where no planning permit is required

The following requirements apply where no planning permit is required.

The land may only be used and developed subject to the following requirements being met.

Unless some other arrangement has been agreed to by the Collecting Agency in a section 173 agreement, prior to the commencement of any development, an infrastructure levy must be paid to the Collecting Agency in accordance with the provisions of this approved Development Contribution Plan for the land.

If the Collecting Agency agrees to works and/or provision of land in lieu of the payment of the infrastructure levy, the land owner must enter into an agreement under section 173 of the Planning and Environment Act in respect of the proposed works or provision of land in lieu.





7.1 Implementation Strategy

The NMRDCP has been structured so as to enable developers to undertake works in lieu of direct payment of cash contributions to Council, where appropriate, and where agreed by the collecting agency.

Items that are generally able to be provided as works in lieu of cash contributions are:

- Roads and intersections adjacent to, or providing access to, the subdivision;
- Drainage works;
- Shared paths in open space;
- Open space and floodplain land;
- Undergrounding of the high voltage powerline easement.

"Credits" for works provided will be at the rate specified in the NMRDCP (subject to appropriate indexation), irrespective of the actual cost of works. Works must be provided to the standard specified in the Project Sheets attached to this document.





Project Sheets

Project sheets prepared by Council's engineers for all road based projects are provided in this Appendix.

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Wollaston Road Part 1A- Ro01



Debt Servicing Rate

Linear Rate

6.00% \$2,045.10

w

me of project and description:									Description	n of main catch	ment area:						
Wollaston Road Part 1B. Length: - 515m	NCC Standard r	oquiros min 1	Im coal														
Recommended Treatment: - As per CPG North of	the Merri Draf	ft Devleopmer	in seal. It plan with roa	ad adjustment	s to suit Publ	ic Transport G	Guidelines										
Profile A:									Location								
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			1							R005	sk .						
NATURE F	ARKING VEN	ICLES MEDIA	N VEHICLES	PARKING & TREES	NATURE					and the owner where the owner w							
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FODTPATH 150	CYCLE LA 170	M	CYCLE L 170	ANE	FOOTPATH 150							_					-
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AS PER CPG NORTH OF TO SUIT DOT PUBLIC TR	THE MERRI DRAFT DEV ANSPORT GUIDELINES	ELOPMENT PLAN FOR LAND USE AND F	DEVELOPMENT. BUS R	IOUTES						15	CALC IN	C.C.C.A.		R005	TOTAL	ALL D	
WCC TRUNK COLLECTOR REQUIRES WIDENING TO	REQUIRES 16m SEAL 6 ROAD RESERVES	MN)								1			- 7				5
Standard of construction:									_				- L.		DO02		9
Road Construction: 450mm Pavement. Road wide	anings & allow f	full reconstruc	tion to existing	. May be stag	ed to suit acq	uisition of lan	nd & construct	tion.							RUUZ		
														. D	005		
														* "	005		
Designational designations																D010	
Project justification: Trunk collector, Likely Bus Route so construction	to Public Trans	oort Guideline	s for Land Deve	elonment					1							RUIU	
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										11 150							
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oital cost details (\$2010):									_				_				
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ign and project management % of project cost	10%			\$117.321					1	Area			Apportion		Ar	mount	
	-			+/					- 1								•
dworks										DCP		-					
Excavation and trimming	7,725	cm	\$20	\$154,500	Allow, 0.5m	deep through	n road reserve.	. 30x515								\$0	-
Road pavement - Standard	7,725	m sqm	\$120	\$123,600 \$540,750	Allow both s	ides				-				-		\$0 \$0	
Road pavement - Heavy Traffic	0	sqm	\$100	\$0												\$0	
40mm Asphalt Seal	0	sqm	\$25	\$0						_				_		\$0	
Kerb and channel Traffic island paying works	2,060	m	\$65	\$133,900	Nom				- 1	-				-	-	\$0 \$0	
Footpath Concrete Works	1,545	sqm	\$65	\$100,425	Allow 1.5m b	oth sides.			- 1		M	OT	APF			\$0	
DDA compliant pram/wheelchair crossing	10	each	\$1,200	\$12,000	Nom. Additi	onal required	d for median.				1 1	01	<u> </u>	LICI		\$0	
Linemarking and signage Major Road Lighting	2	item	\$5,000	\$10,000	Sum				- 1		-10 /	/AR/ -	10 9	AT-	@W/	2 \$0	
Street lighting	-	item	\$5,500	\$0							10	00/	<u>, , , , , , , , , , , , , , , , , , , </u>		Corre	\$0	
Street Lighting Upgrade		item	\$1,500	\$0								Chk	0%				
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Centre median	1,931	sqm	\$25	\$48,281	75% of 515x	5m										FALSE	
Tree planting	75	item	\$50	\$3,750	20m centres	x (2 sides + n	nedian)										
				\$52,031					_ L								
Supply and install	_	ltem	\$250.000	a śo					-								
Maintenance allowance (10 years)	-	Item	\$60,000	\$0					-								
				\$0													
Id Acquisition	0.1	ha	\$372.000	\$37.200	Allow 10m x	50m Only nar	rt widening reg	auired	-								
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al Cost	-			\$1,456,780													
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Proportion of total project by year																0%	Chk
DR	Start Year	End Year															
start year/end year																	
nand apportionment:																	
From within DCP (i.e. internal demand)	100%																
From outside DCP (i.e. external demand)	100%																
	100%	OK															
h Flow Analysis																	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
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Debt Servicing Rate

Linear rate

6.00% \$2,828.70

Wollaston Road @ Activity Precinct - Ro02b

ollaston Road @ Activity Precinct - R	lo02b								Description	of main catch	mont area						
Wollaston Road. Length: - 705m									Description	or main catcr	ment area:						
Classification: - Trunk Collector (<6,000 VPD). W	/CC Standard re	quires min 1	4m seal.														
Recommended Treatment: - As per CPG North of	the Merri Draf	Devleopmer	nt plan with roa	d adjustment	s to suit Publ	lic Transport (Guidelines										
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Tronic A.									Location								
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AS PER CPG NORTH OF T TO SUIT DOT PUBLIC TRA	HE MERRI DRAFT DEVE	OPMENT PLAN	DEVELOPMENT, BUS R	OUTES						E	ALC: NO		1	R005	CCCC.	A Part	
WEC TRUNK COLLECTOR REQUIRES WIDENING TO I	REQUIRES 16m SEAL D ROAD RESERVES	9N.)								15			1			1	
Standard of construction:													- k	>	R002		
Road Construction: 450mm Pavement. Road wide	nings & allow f	ull reconstruc	tion to existing	Construct as	a signle stag	ge but may be	staged to sui	t acquisition	of						HOOL		
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Project justification													_			R010	
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Capital cost details (\$2010):	Quantity	Units	Unit Rate	Amount	Notes								· — ·				
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% of project cost	10%			\$168,712						Area			Apportion		A	mount	
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Excavation and trimming Drainage (375mm dia)	10,575	cm m	\$20	\$211,500 \$169,200	Allow, 0.5m	deep througr Sides	n road reserve	. 30x705	- 1					-		\$0 \$0	
Road pavement - Standard	10,575	sqm	\$70	\$740,250	705x7.5m x	2 off										\$0	
Road pavement - Heavy Traffic	0	sqm	\$100	\$0					_					_	_	\$0	
40mm Asphait Seal	2 820	sqm	\$25	\$183,300										-		\$0 \$0	· · ·
Traffic island paving works	50	sqm	\$200	\$10,000	Nom.											\$0	
Footpath Concrete Works	3,525	sqm	\$65	\$229,125	2.5m both s	ides through	activity precin	ict.			A	$\Theta -$	APF	LIC,	ABL	\$0	
DDA compliant pram/wheelchair crossing	12	each	\$1,200	\$14,400	Allow 3 No.	crossings incl	. median		- 1			(0.0.)				- șo	
Major Road Lighting	8	item	\$6,000	\$48,000	Allow 80m c	entres			- 1	-	-10	08/	10. S	5DT	<u>@W(</u>	30 \$0	
Street lighting		item	\$5,500	\$0										_		\$0	
Street Lighting Upgrade Relocate Power Pole		item	\$1,500	\$0 \$0					-	-		Chk	0%	_			- I
Bus Shelters		item	\$20,000	\$0 \$0						External	Demand						· · ·
Bridgeworks		sqm	\$1,665	\$0						Existing						\$0	
Deed landscore in a				\$1,615,775						North of Me	erri & Other					\$0	
Tree Clearing		m	\$500	\$0					- 1			Chk	TRUE			\$0	
Nature strips		sqm	\$10	\$0	By develope	er										FALSE	
Centre median	2,644	sqm	\$25	\$66,094	75% of 705x	(5m											
I ree planting	105	item	\$50	\$5,250	20m centres	s x (2 sides + r	nedian)										1
Traffic signals				1.12						· ·		_					
Supply and install		Item	\$250,000	\$0					_								
Maintenance allowance (10 years)		Item	\$60,000	\$0 \$0					-								
Land Acquisition																	
Unencumbered Developable Land	0.2	ha	\$372,000	\$69,750	Allow 7.5m	x 200m Only p	part widening	required	_								
Encumbered fon developable Land		lid	\$12,500	\$69,750					-								
Contingency																	
% of project costs	10%			\$185,583					_								
Total Cost				\$2,111,164													
-																	
Project Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15		chi.										
OR	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	09 ⊻r6	то спк Yr7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15		
Proportion of total project by year																0%	Chk
OR Start year/end year	Start Year	End Year	-														
Start year/end year																	
Demand apportionment:																	
From within DCP (i.e. internal demand)	100%																
From outside DCP (i.e. external demand)	100%	ок															
Cash Flow Analysis	V-1	¥- 2	¥- 2	V- 4	¥- 5	¥- (¥- 7	¥- 0	¥-0	V- 10	V- 11	V- 12	V- 12	V- 14	V- 15	V-10	V- 17
Demand Units	Yr 1	Yr Z	Yr 3	¥r 4	¥r 5	Yr 6	۲r7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	۲r 16	rr 17
Expenditure																	
Council Contribution Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	40	4.0	40	40	40	40	40	40	40	40		40	40	4.0	40	40	40
Debt Servicing Cumulative Interest	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ψ	οç	30	υĻ	οÇ	90	υç	οĢ	υç	υç	οÇ	υç	υç	٥٤	ο¢	ο¢	20

Linear rate

Debt Servicing Rate

6.00% \$4,691.47

Wollaston Road Merge to Existing - Ro03



Debt Servicing Rate

6.00%

Linear rate

Wollaston Road Upgrade through Ponting Estate - Ro04



Debt Servicing Cumulative Interest

Debt Servicing Rate

\$0 \$0 + \$0 \$0 \$0 \$0 + \$0 \$0 +\$0 \$0 \$0 \$0 +\$0 \$0 + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 6.00%

\$0 \$0

\$0 \$0

Wollaston Road Bus Bays Length: Wollasto	on Road, nom. 3.7km	n stops every	300m = 12 Sto	ops					Jescriptio	. or main catch	ment dred:						
Classification: - Trunk Collector (<6,000 VPD). Recommended Treatment: - Wollaston Road is Allowance	WCC Standard requisito become bus rout	uires min 14n te. Cross sec us bays shelt	n seal. (Is exist tion varies but ers along route	ing reserve, all to comp	this cannot p y with DoT B	ractically be a us Route guid	acheived) delines.										
Allowance		us buys shere															
Profile A:									Location								
Allow construction of Bus Shelter to WCC stand	ard	and a las															
ndented Bus Bays, road widening & lane marking	ng to suit.	equireu & ian	inscahing to an	it.						BOO							
ootpaths, standing areas, tactiles to all stops.										RUU	3 YK						
Bus shelters at every second stop & high traffic	areas.									1		-	-				
Assumes the bus route is on a loop and buses to	ravel only in one dire	ection along V	Vollaston Road									1		_			
												-					
												-	1				
										11 12		RUUY	1	-			
											and a second		* RUU	0	D		
										13 1			P	> B002		6	
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itandard of construction:									_				-	-	R010		
Road Construction:										311				V		ar.	
															POOF		
										111		F	2006 €-		RUUJ	P	
									_	11				Same		1	
Project justification:									_								
tal cost details (\$2010):																	
	Quantity	Units	Unit Rate	Amount	Notes				1 -			—					_
gn and project management	_		_														
6 of project cost	10%			\$35,550					- 1	Area			Apportion			Amount	_
Iworks									- 1	DCP					_		
xcavation and trimming		cm	\$20	\$0					- 1								\$0
Drainage (375mm dia) Road pavement - Standard	2.100	m	\$120 \$70	\$0 \$147.000	Allow road v	videning 50x3	5m long at a	stons	- 1	-		_		_			\$0
load pavement - Heavy Traffic	-,	sqm	\$100	\$0		8 8											\$0
I0mm Asphalt Seal	0	sqm	\$100	\$0	Say rate x4 v	will allow a cor	ncrete pad at	stop.									\$0
ref and channel raffic island paving works	600	sam	\$65 \$200	\$39,000 \$0										-			\$0 \$0
ootpath Concrete Works	300	sqm	\$65	\$19,500	Nom. 25sqn	n ea.					٨					E	\$0
		each	\$1,200	\$0									AFF	1 1	ADI		
JDA compliant pram/wheelchair crossing		Life and the second	\$5,000	\$20,000							1 1		<u> </u>			<u> </u>	\$0
JDA compliant pram/wheelchair crossing inemarking and signage Major Road Lighting	4	item item	\$6,000	\$0					- 1		10	01	10 0		aw		\$0 \$0 \$0
JUA compliant pram/wheelchair crossing inemarking and signage Major Road Lighting itreet lighting	4	item item item	\$6,000 \$5,500	\$0 \$0							10,	08/*	1 0, 8		@W	L GJ	\$0 \$0 \$0 \$0
UDA Compliant pram/winelichair crossing Jinemarking and signage Major Road Lighting Street lighting treet Lighting Upgrade Rolorato Rower Rolo.	4	item item item item	\$6,000 \$5,500 \$1,500	\$0 \$0 \$0					ļ		10,	08/1 Chk	1 0, 8		@W	GJ	\$0 \$0 \$0 \$0
UDA Compliant pram, wheelchair crossing inemarking and signage Major Road Lighting street lighting tirreet Lighting Upgrade kelocate Power Pole Sus Shelters	4	item item item item item item	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000	\$0 \$0 \$0 \$0 \$120,000	Allow shelte	ers at half of th	he stops, prov	isional		External (10) 200	08/1 chk	1 0, S	DT	@W	GJ	\$0 \$0 \$0 \$0
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UJA Compliant pranywheelchair Crossing Major Road Lighting treet Lighting treet Lighting Upgrade Electate Power Pole Jus Shelters Irridgeworks	6	item item item item item sqm	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665	\$0 \$0 \$0 \$120,000 \$120,000 \$345,500	Allow shelte	ers at half of th	he stops, prov	isional		External I Existing North of Me	Demand rri & Other	08/1 Chk	1 0, 8		@W	GJ	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
UAK COMBURE TOTSING Immarking and Singape Major Road Liphing Treet Liphing Treet Liphing Upgrade Biocrate Power Pole Luss Sheiters Jandscapping Tree Clearing	6	item item item item item item sqm m	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500	\$0 \$0 \$0 \$120,000 \$345,500 \$0 \$345,500	Allow shelte	ers at half of th	ne stops, prov	isional		External I Existing North of Me	1-Or Demand	Chk Chk	1-0, S 0%	DT	@W	GJ	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
UA compain prantywneechar crossing Major koad Lybring tweet lybring tweet Lybring Lybry and tweet Lybring Lybry and Lybry and Lybry and Lybry and Hold Carling Lybry and Lybry and Lybry and All and caping twee Staring Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and Lybry and	6	item item item item item item sqm m sqm	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500 \$10	\$0 \$0 \$0 \$120,000 \$345,500 \$0 \$345,500 \$0 \$0 \$0	Allow shelte	ers at half of th	ne stops, prov	isional		External I Existing North of Me	1-O) Demand	Chk Chk	1-0, S 0%	DT	@W	GJ	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
UA compaint prantymeechant rossing interacting and signape Major koad Lipthing treet Lipthing treet Lipthing Upgrade lectorate Power Pole sus Shetters Shetters Mingeworks I landscaping Tree Clearing Liarture strips Earter median	6	item item item item item sqm sqm sqm	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500 \$10 \$25 \$500	\$0 \$0 \$0 \$120,000 \$345,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Allow shelte	ers at half of th	ne stops, prov	isional		External [Existing North of Me	Demand rri & Other	Chk Chk	1-0, S 0%	DT	@₩	GJ FALSE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
UA compaint prantymeechant crossing immarking and signage Algor Road Lighting treet Lighting treet Lighting Upgrade Aleocate Power Pole Liss Shelters hindgeworks A Ladocaping tree Clearing Alaure strips Carter median Tree planting	6	item item item item item sqm sqm sqm sqm item	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500 \$10 \$25 \$50	\$0 \$0 \$0 \$120,000 \$345,500 \$0 \$0 \$0 \$10,000 \$10,000	Allow shelte	ers at half of th	ne stops, prov	isional		External [Existing North of Me	Demand rri & Other	Chk	1-0, S 0%	DT	@₩	GJ	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
UA compaint prantywheechar crossing Major koad Lybring were lighting treet Lighting Lybring treet Lighting Lybrade Liebcate Power Pole Liebcate Power Po	4 6 200	item item item item item sqm sqm sqm sqm item	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500 \$10 \$25 \$50	\$0 \$0 \$0 \$120,000 \$345,500 \$0 \$0 \$0 \$10,000 \$10,000	Allow shelte	ers at half of th	ne stops, prov g about stops	isional		External I Existing North of Me	2emand rri & Other	Chk Chk	1-0, S 0% TRUE	DT	<u>ā</u> w	GJ FALSE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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Duk Comparing Transmyneechan't rossing menarking and signape Major Road Lipthing Treet Lipthing Treet Lipthing Lipthing Lipthing Listocate Power Pole Listocate Pole	4	item item item item item sqm m sqm sqm item item item item item	\$6,000 \$5,500 \$1,500 \$40,000 \$20,000 \$1,665 \$500 \$10 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$310 \$310 \$310 \$310 \$310 \$310 \$310 \$3	\$0 \$0 \$0 \$0 \$0 \$120,000 \$345,500 \$345,500 \$0 \$0 \$10,000 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Allow shelte Allowance fe Within desig	rs at half of th or landscaping in road reserv	ne stops, prov g about stops re.	isional		External I Existing North of Me	Demand rri & Other	Chk	TRUE	DT		FALSE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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UA comparing prantymeetane rossing immarking and signape Alapor kood Lipthing Treet Lipthing Treet Lipthing Lipthing Upgrade electate Power Pole List Carlos Comparing List Lipthing Tree Clarang List Lipthing List List List List List List List List	4 6 200 10% Yrs 1-3 Yrs 1-7 Yrs 1-7 Yrs 1-3	item item item item item sqm sqm sqm sqm item item item item sqm	\$6,000 \$5,500 \$1,500 \$20,000 \$1,665 \$500 \$10 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$25 \$500 \$22 \$500 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$	\$0 \$0 \$0 \$0 \$120,000 \$120,000 \$0 \$120,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Allow shelte Allowance fe Within desig Yrs 12-15 Yr 5	or landscaping	g about stops re. 6 Chk Yr 7	Yr 8	у <u>г</u> 9	External I Existing North of Me	Pemand rri & Other	Chk	707, S 0% TRUE	Yr 14	Vr15	FALSE	<u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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UDU Company pranywine circle ar Crossing Major Road Liphting Street Liphting Street Liphting Street Liphting Major Road Liphting Street Liphting Major Road Liphting Majo	4 6 200 10% Vr 1 Vr Start Vear 10% Vr 1 Vr 10%	tern dern dern dern dern sgrn sgrn sgrn dern hern ha ha ha ha ha ha ha ha ha ha ha ha ha	\$6,000 \$5,500 \$3,1500 \$40,000 \$20,000 \$1,665 \$500 \$255 \$255	500 5120,000 500 500 500 500 500 500 500 500 50	Allow shelter	rrs at half of th or landscaping or road reserv Yr 6	e stops, prov	Yr8	Vr9	Yr 10	10)	Vr 12	Yr 13	Yr 14	W15	False	50 50 50 50 50 50 50 50

Council Contribution Cash Inflow DCP Cash Inflow Net Council Cashflow Net DCP Administration Cashflow

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Bromfield Street Extension NoM - Ro06



Debt Servicing Cumulative Interest

Debt Servicing Rate

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Bromfield Street Extension Flood Plains - Ro07

lame of project and description:	IS - KUU7								Description	of main catch	ment area:						
Bromfield Street Extension Length: - 605m Classification: - Collector (2,000, -6,000,000)	VCC Standard	quires min **	m seal /To are	wide 6m m ¹ -	clear corris-	9W9V 21 2-	Road Porce	(0)									
Recommended Treatment: - New construction, m	natch existing B	romfield St. c	construction, ha	as 9m seal. A	dopt lesser 9	m seal as is m	nostly flood pl	ain.									
Widening & in With bridge v	ndented parking vill be on road c	, bays as requ ycle link to to	uired through so wn, upgrade to	chool & activi o cycle route v	ty areas. Nev vith indented	v Road provic parking / tre	de 22m Road F es .	Reserve.									
Profile A:									Location								
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	4.00	3.00	3.00	5.00									1	7 R 0'	17 🛝		
FOOT	PATH 0	YCLE LANE	CYCLE LANE	FOOTPA	тн												
	_	WIDTH OF SEA	AL 9.00							D	07					10	
_	22.00	CONSTRUCTED A	AS SINGLE STAGE		-					RU	101					172	
1.5		COLLEC	TOR		1						1 .		13				
NOTE			-								C	itons Roa		R016			
WCC STANDARD CO	LLECTOR ROAD HAS	12m SEAL & 21.2m	n ROAD RESERVE								2		U				
Standard of construction: Road Construction: 450mm Pavement, Road wide	enings & allow fi	ull reconstruc	tion to existing	Allow 250m	for indented	car parking th	nrough past ac	tivity area.	1								
however now allowance through other flood plain	n areas.							,,					\mathbf{r}				
														015			
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Project justification:													$\mathbf{\nabla}$				
Will form an link with/to existing & future on & of	f road bicycle pa	iths.							1								
pital cost details (\$2010):										— .							
	Quantity	Units	Unit Rate	Amount	Notes				. r								
sign and project management % of project cost	10%			\$126,619	7					Area			Apportion		А	mount	
· ·															-		· ;
adworks	13 310	cm	\$20	\$266.200	Allow 1.0m	deen through	road reserve	22x605	- 1	DCP						Ś	
Drainage (375mm dia)	1,210	m	\$120	\$145,200	Allow Both S	ides										\$0	
Road pavement - Standard	6,595	sqm	\$70	\$461,650	605x9m + 2	x250mx2.3m	parking lanes	@ ovals	- 1					-		\$0	
40mm Asphalt Seal	6,595	sqm	\$25	\$164,875												\$0	
Kerb and channel	1,210	m	\$65	\$78,650	2											\$0	
Footpath Concrete Works	1,513	sqm	\$65	\$98,313	Pedestrians	+ Off Road Cy	cle - 2.5m 1 si	ide	- 1	-	N	OT	ΔPP			ب (
DDA compliant pram/wheelchair crossing	4	each	\$1,200	\$4,800	Allow 2 No.	crossings			- I		~~~~			2107		\$0	
Major Road Lighting	1	item	\$5,000	\$5,000	Nom. Sum					-	-10	08/	10. S	DT	@M		•
Street lighting	7	item	\$5,500	\$38,500	Allow 80m c	entres										\$0	
Relocate Power Pole		item	\$40,000	\$0						-		CIIK	0%				
Bus Shelters		item	\$20,000	\$0						External D	emand						
Bridgeworks		sqm	\$1,665	\$0 \$1.263.188	<u> </u>				-	Existing North of Me	rri & Other					\$0 \$0	
ad landscaping				+-,											_		· 1
Tree Clearing Nature strips		m	\$500	\$0					-			Chk	TRUE			\$0 FAISE	<u> </u>
Centre median		sqm	\$25	\$0													
Tree planting	60	item	\$50	\$3,000	20m centres	x 2 sides			-								
affic signals				\$3,000					-								
Supply and install Maintenance allowance (10 years)		Item	\$250,000	\$0					-								
mantenance anowance (10 years)		ite.iii	200,000	\$0													
nd Acquisition		ha	\$272.000	¢0	Brouided by	douolonor			_								
Encumbered non developable Land		ha	\$12,500	\$0	l	dereioper.											
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% of project costs	10%			\$139,281													
tal Cost				É1 522 087	_												
				<i>V1,J52,U0,</i>	-												
oject Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15												
Proportion of total project by period OR	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	09 Yr 6	⊳ <mark>Chk</mark> Yr7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15		
Proportion of total project by year	Chard 11	Cont 11														09	Chk
Start year/end year	Start Year	End Year	1														
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mand apportionment: From within DCP (i.e. internal demand)	100%																
From outside DCP (i.e. external demand)																	
	100%	ок															
h Flow Analysis																	
Demand Units	Yr 1	/r 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Expenditure																	
Council Contribution Cash Inflow DCP Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Cumulative Interest Debt Servicing Rate
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Caramut Road / Wollaston Road Intersection - Ro08

Name of project and description:									Description	of main catch	ment area:							
Caramut Road / Wollaston Road Intersection																		
Classification: - Trunk Collector & Collector resp	ectively (Appro	ox. 6,000 VPD)							() () () () () () () () () ()									
Recommended Treatment: - Tee with separate t	urning lanes, sp	plitter island or	n Wollaston Ro	ad .					() () () () () () () () () ()									
Accomodatio	n for bus route	& bicycles, Pr	otential furthe	r growth in fut	ture leave sp	ace in road re	serves.		() () () () () () () () () ()									
Footpaths bo	th sides and pe	edestrian cross	sings about.						() () () () () () () () () ()									
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Standard of construction:		Santa Provident		THE LEVEL NEW	10000												1.1	
Deed Construction Full recent while AFOrem Dr	Martin Midda	alas ta Mallas	stars David an C	auth Cida an	0-014				-								1 1 2	
Road Construction: Pull reconstruction 450mm Pa	vernent. wide	ning to wollda	Iston Road on 5	outri side, as j	per ROUTA.												1.2	
Intersection nom. /um long widening required to	lanes & splitte	r Island. Allow	/ full reconstrue	tion of wollas	ston Road pa	vement.											11	
																	1 char	
		_							<u> </u>							1		
																1		
Project justification:									_									
Will form an link with/to existing & future on & of	f road bicycle p	aths.																
									<u> </u>									
Capital cost details (\$2010):																		
	Quantity	Units	Unit Rate	Amount	Notes													
esign and project management																		
% of project cost	10%			\$24.490	1					Area			Apportion			Amount		
stor project cost	1070			<i>724,430</i>					-	Alcu			пррогноп			linount		
loadworks															_		1	
loadworks										DCP				-				
Excavation and trimming	1,890	cm	\$20	\$37,800	Allow 1m cu	t / fill through	1 70m x 27m r	eserve	_								\$0	
Drainage (375mm dia)	100	m	\$120	\$12,000	Allowance				_ •					_			\$0	
Road pavement - Standard	1,050	sqm	\$70	\$73,500					_					_			\$0	
Road pavement - Heavy Traffic		sqm	\$100	\$0					_								\$0	
40mm Asphalt Seal	0	sqm	\$25	\$0					_ •								\$0	
Kerb and channel	180	m	\$65	\$11,700					. .								\$0	
Traffic island paving works	50	sqm	\$200	\$10,000	2m wide x 2	5m long										_	\$0	
Footpath Concrete Works	300	sqm	\$65	\$19,500	2.5m wide, s	ay 100m long	g + 1 crossing							<u>י ורי</u>	ΔRI		\$0	
DDA compliant pram/wheelchair crossing	2	each	\$1,200	\$2,400					<u> </u>		1 1			LIUI	NDL		\$0	
Linemarking and signage	2	item	\$5,000	\$10,000							10	1001	10 0	TOT			\$0	
Major Road Lighting	3	item	\$6,000	\$18,000	Each leg of i	ntersection						007	10. 3	דס	ew	GJ	\$0	
Street lighting		item	\$5,500	\$0					<u> </u>								\$0	
Street Lighting Upgrade		item	\$1,500	\$0								Chk	0%					
Relocate Power Pole	1	item	\$40,000	\$40,000	Allowance, r	nay not be re	quired.											
Bus Shelters		item	\$20,000	\$0						External [Demand							
Bridgeworks		sqm	\$1,665	\$0						Existing							\$0	
				\$234,900						North of Me	rri & Other						\$0	
toad landscaping				1											-			
Tree Clearing		m	\$500	\$0								Chk	TRUE				\$0	
Nature strips		sam	\$10	\$0					-							FALSE	-	
Centre median		sam	\$25	\$0														
Tree planting	200	item	\$50	\$10,000	Allowance fr	or landscaping	8 heautifica	tion	- 1									
	200			\$10,000	and the		- a occurried		- 1									
raffic signals				,10,00U														
Supply and install		ltem	\$250.000	śń					-									
Maintenance allowance (10 years)		Item	\$60,000	şu ¢n					-									
		em	900,000	06					-									
and Acquisition		_		γU					-									
Unencumbered Developable Land		ha	\$272.000	60	Included in f	0014			-									
Encumbered per developable Land		ha	\$372,000	2U 60	menudeu in i	MILLIN			-									
circumpered non developable tand	_	IId	\$12,500	9U 60					-									
antingency		_	_	\$0					-									
% of project costs	4044			627.022			_		-									
78 OF project costs	10%	_		ə26,939					-									
atal Cost				6207 200														
utai cust				ə296,329	-													
Project Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15	-												
Proportion of total project by period						09	6 Chk											
OR	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	_		
Proportion of total project by year																	0% Chk	
OR	Start Year	End Year														_		
Start year/end year																		
			-															
Demand apportionment:																		
From within DCP (i.e. internal demand)	100%	1																
From outside DCP (i.e. external demand)		1																
	100%	ОК																
ash Flow Analysis																		
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17	
Demand Units																		-
								-			_							
Expenditure																		
Expenditure Council Contribution Cash Inflow																		
Expenditure Council Contribution Cash Inflow DCP Cash Inflow																		
Expenditure Council Contribution Cash Inflow DCP Cash Inflow Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Debt Servicing Cumulative Interest

Debt Servicing Rate

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Wollaston Road Roundabout East RO09



Wollaston Road / Bromfield Street Extension Intersection - Ro10



Debt Servicing Cumulative Interest

Debt Servicing Rate

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Wollaston Road / Johnstone Street Intersection - Ro11

Na	me of project and description:	ersection	- KOII							Description	of main catch	ment area:						
	Wollaston Road / Johnstone Street Intersection																	
	Classification: - Collector Road / Local Through R Recommended Treatment: - Bus route & allowan Footpaths bot	oads (<6,000 ice for on road h sides and p	VPD) d bicyces on W edestrian cros	Vollaston Road. ssings about. Up	pgrades to sign	nage linemar	rking & landso	caping.										
	Profile A: Standard of construction: Road Construction: Full construction 450mm paves	nent, through	Your Nom R	econstruction o	fintersection	pavement or	nly.			Location	5	00	R011	12	R003		~~~	
	Project justification:												_					
Ca	pital cost details (\$2010):									_								
De	sign and project management	Quantity	Units	Unit Rate	Amount	Notes				- :								1
	% of project cost	10%			\$4,964					-	Area			Apportion		A	mount	_
Ro	adworks			620	60					- I	DCP					-	<i></i>	
	Drainage (375mm dia)		m	\$120	\$0 \$0					- I							\$0	
	Road pavement - Standard	330	sqm	\$70	\$23,100	Nom. Recon	istruction to k	erb returns o	nly.	- 1			_		-		\$0	
	40mm Asphalt Seal	0	sqm sqm	\$25	\$0 \$0												\$0	
	Kerb and channel Traffic island paying works		m	\$65	\$0 \$0	Remain in pl	lace										\$0	
	Footpath Concrete Works	98	sqm	\$65	\$6,338	1 side only +	crossings					Δ	DT	APP			<u>پر</u>	
	DDA compliant pram/wheelchair crossing	6	each item	\$1,200	\$7,200					- 1		11					- \$C	
	Major Road Lighting		item	\$6,000	\$3,000							-10	<u>/08/</u>	1 <u>0. S</u>	DT		GJ \$0	
	Street lighting Street Lighting Upgrade	2	item item	\$5,500 \$1,500	\$0 \$3.000					- 1			Chk	0%	-		\$0	
	Relocate Power Pole		item	\$40,000	\$0													
	Bus Shelters Bridgeworks		item sam	\$20,000	\$0 \$0					- 1	External I Existing	Demand	_		_		śc	,
					\$44,638						North of Me	rri & Other					\$0	
Ro	Tree Clearing		m	\$500	\$0					- 1			Chk	TRUE			\$0	,
	Nature strips		sqm	\$10	\$0												FALSE	
	Tree planting	100	item	\$50	\$5,000	Landscaping	& beatification	on allowance										
Tra	ffic signals				\$5,000					- L	— •						— —	'
	Supply and install		Item	\$250,000	\$0													
	Maintenance allowance (10 years)		Item	\$60,000	\$0					-								
Lar	nd Acquisition		ha	\$272.000	śŋ													
	Encumbered non developable Land		ha	\$12,500	\$0 \$0													
Co	ntingency				\$0					-								
	% of project costs	10%			\$5,460													
To	tal Cost				\$60,061													
Pro	oject Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15												
	Proportion of total project by period						09	6 Chk										
	Proportion of total project by year	11.1	11.2	11.5	114	11.5	110		11.0	11.9	11 10	11.11	11 12	11 12	(1.14	11.12	0%	Chk
	OR Start year/end year	Start Year	End Year														-	
De	mand apportionment: From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)	100%	ок															
Cas	sh Flow Analysis																	
	Demand Halte	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
	Expenditure																	
	Council Contribution Cash Inflow DCP Cash Inflow																	
	Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Cumulative Interest
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Debt Servicing Rate

Wollaston Road / Walls Road / Cecil Street Intersection - Ro12

Name of project and description:									Description	of main catch	ment area:						
Wollaston Road / Walls Road / Cecil Street Inter	section																
Classification: - Collector Road / Local Through	Roads (<6,000	VPD)															
Recommended Treatment: - Two intersections v	vith similar trea	atement.															
Bus route &	allowance for o	on road bicyces	on Wollaston	Road.													
Footpaths be	oth sides and p	edestrian crossi	ings about. U	pgrades to sig	nage linemai	rking & landsc	aping.										
Profile A:				e					Location								
											00	R011	12			(*	
Standard of construction:	17		1 40	1						100	-		>	R003			
Road Construction: Full construction 450mm paw	ement, through	hout. Nom. Re	construction o	of intersection	pavement o	nly.											
										17	187						
Project justification:									1								
Capital cost details (\$2010):																	
	Quantity	Units	Unit Rate	Amount	Notes				_ !								
Design and project management	10%			69.650	-				- I	Area			Apportion			mount	
N of project cost	10/6	,		\$8,050						Aied			Арроглоп			mount	· .
Roadworks										DCP					-		
Excavation and trimming		cm	\$20) \$0												\$0	
Drainage (375mm dia)	500	m	\$120	\$0												\$0	- I
Road pavement - Standard	520	sqm sqm	\$100	\$35,400	Nom. Recor	istruction with	iin kerb retur	ns only	- 1					-		şı	-
40mm Asphalt Seal	0) sqm	\$25	\$0												\$0	i .
Kerb and channel		m	\$65	\$0	Construct w	ithin existing										\$0	<u>í</u>
Traffic island paving works		sqm	\$200	\$0												\$0	
Footpath Concrete Works	180) sqm	\$65	\$11,700						-	<u> </u>	ЮĻ,	APP	LIG	4BH	\$0	- I
Linemarking and signage	12	item	\$1,200	\$14,400					- 1	-	10	1001		DT		, su	
Major Road Lighting		item	\$6,000	\$0						-	-10	08/	10. 3	5DT	a M	3 \$0	i .
Street lighting		item	\$5,500	\$0								/				\$0	6
Street Lighting Upgrade	6	item	\$1,500	\$9,000					-			Chk	0%				4 I
Bus Shelters		item	\$40,000	50 50 50						External	Domand	-					i 1
Bridgeworks		sqm	\$1,665	\$0					- 1	Existing	Zennania					\$0	i l
				\$76,500						North of Me	rri & Other					\$0	
Road landscaping			\$500	. ćo					- 1			Chk	TRUE			¢r	
Nature strips		sqm	\$10	\$0					-			CIIK	TROL			FALSE	
Centre median		sqm	\$25	\$0													1
Tree planting	200) item	\$50	\$10,000	Landscaping	& beatificatio	on allowance		_								
Traffic signals				\$10,000													
Supply and install		Item	\$250,000	\$0					-								
Maintenance allowance (10 years)		Item	\$60,000	\$0					_								
Land Acquisition				ŞO					-								
Unencumbered Developable Land		ha	\$372,000	\$0					-								
Encumbered non developable Land		ha	\$12,500	\$0													
Contingong				\$0					-								
% of project costs	10%	5		\$9,515					-								
Total Cost				\$104,665	-												
Project Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15												
Proportion of total project by period						0%	Chk										
OR	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	-	
Proportion of total project by year	Start Vor-	End Year														0%	Chk
Start year/end year	atart rear	und fedf	1														
·····			-														
Demand apportionment: From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)	100%	3															
Cash Flow Analysis	100%	UK															
Demand Units	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Expenditure																	
Council Contribution Cash Inflow																	
DCP cash Inflow Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Cumulative Interest Debt Servicing Rate

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ollaston Road / Ponting Drive Intersection - RO13

	interseed and a second s		
Name	e of project and description:		Description of main catchment area:
V	Vollaston Road / Ponting Drive Intersection		
c	Classification: - Collector Road / Local Through R	oads (<6,000 VPD)	
R	Recommended Treatment: - Bus route & allowar	ce for on road bicyces on Wollaston Road.	
	Footpaths bo	th sides and pedestrian crossings about. Upgrades to signage linemarking & landscaping.	
_			
Р	Profile A:		Location and main catchment plan
A	Approaches.		
v	Vollaston Road: 3.5m Traffic & 1.5m Cycle		
P	Ponting Drive: 7m Traffic		1
	-		Non-
С	Central Island Radius.		

Other Rollover: 5m Inner Landscape: 2.5m

Circulating Asile. Lane Width 4.5m



Inter Densy Review Inter Densy Review Partie Clean Space Inter Densy Review Inter Densy Review Inter Densy Review Inter Densy Review Partie Clean Space Inter Densy Review Partie Conversion March Review Partie Conversion March Review Partie Conversion March Review Partie Conversion March Review Partie Conversion Parti

Standard of construction: Road Construction: Full construction 450mm par Ponting Drive. ndabout to calm traffic and improve visibiblity and sight distances. Rollover pedstrian island on

Project justification:

Capital cost details (\$2010):

	Quantity	Units	Unit Rate	Amount	Notes
Design and project management					
% of project cost	10%			\$17,318	
Roadworks					
Excavation and trimming	300	cm	\$20	\$6,000	Allow 0.5m over 600sqm
Drainage (375mm dia)	90	m	\$120	\$10,800	About Roundabout Only
Road pavement - Standard	450	sqm	\$70	\$31,500	Nom. Reconstruction within kerb returns only
Road pavement - Heavy Traffic		sqm	\$100	\$0	
40mm Asphalt Seal	0	sqm	\$25	\$0	
Kerb and channel	160	m	\$65	\$10,427	
Traffic island paving works	119	sqm	\$200	\$23,781	
Footpath Concrete Works	138	sqm	\$65	\$8,970	
DDA compliant pram/wheelchair crossing	6	each	\$1,200	\$7,200	
Linemarking and signage	2	item	\$5,000	\$10,000	
Major Road Lighting		item	\$6,000	\$0	
Street lighting	3	item	\$5,500	\$16,500	
Street Lighting Upgrade		item	\$1,500	\$0	
Relocate Power Pole	1	item	\$40,000	\$40,000	
Bus Shelters		item	\$20,000	\$0	
Bridgeworks		sqm	\$1,665	\$0	
				\$165,178	
Road landscaping					
Tree Clearing		m	\$500	\$0	
Nature strips	250	sqm	\$10	\$2,500	
Centre median	20	sqm	\$25	\$500	
Tree planting	100	item	\$50	\$5,000	Landscaping & beatification allowance
				\$8,000	
Traffic signals					
Supply and install		Item	\$250,000	\$0	
Maintenance allowance (10 years)		Item	\$60,000	\$0	
				\$0	
Land Acquisition					
Unencumbered Developable Land		ha	\$250,000	\$0	
Encumbered non developable Land		ha	\$15,000	\$0	
				\$0	
Contingency					
% of project costs	10%			\$19,050	
Total Cost				\$209,545	



Project Timing:

Proportion of total project by period OR Proportion of total project by year OR

Start year/end year

Demand apportionment: From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)

Cash Flow A Demano

sh Flow Analysis																	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Demand Units																	
Expenditure																	
Council Contribution Cash Inflow																	
DCP Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Servicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Rate



Yrs 1-3

Start Year

100%

100%

Yr 1

Yrs 4-6

Yr 2

End Year

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Yrs 7-9

Yr 3

Yrs 9-11

Yr 4

Yrs 12-15

Yr 5

0%

Chk

Yr 10

Yr 11

Yr 12

Yr 13

Yr 14

Yr 15

0%

Chk

NoM-DCP Roads and Intersections Costings.xlsx

Hopkins Hwy / Wollaston Road Intersection - Ro14

Name of project and description:									Description	of main catch	ment area:						
Mortlake Road / Wollaston Road Intersection																	
Classification: - Trunk Collector Roads (>6,000 V	PD)																
Recommended Treatment: - Install Traffic Signa	ls.																
Bus route &	allowance for o	in road bicyces	on Wollaston	Road.													
Footpaths bo	oth sides and pe	edestrian cross	sings about. Up	pgrades to sig	nage linemar	rking & landsc	aping.										
Profile A:									Location								
										-	-						
Signalisation of Mortlake & Wollastan Road Inters	ection										7	7 10	03				
Include changes to Sundale Road / Mortlake Road	. Left turn only	at Sundale or	connections to	o service koad													
Close off two number services roads near to inter	section and pro	wide new med	lian breaks														
Widen intersection of on road bicycles & bus rout	es.																
Full intersection analysis and design required.											C. A. I.						
										<u> </u>							1
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												0012				13	
												1013				1.5	
																13	
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											-	-	and the second division of the second divisio	nead	0	RU14	
															-		
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Standard of construction:																	
Standard of construction.									7								
Road construction:																	
Project justification:																	
									-								
Capital cost details (\$2010):																	
	Quantity	Units	Unit Rate	Amount	Notes				- r ·								
Design and project management																	
% of project cost	10%			\$50,000						Area			Apportion		A	mount	-
				1													- 1
Roadworks										DCP					-		
Excavation and trimming		cm	\$20	so \$0					- ·							Ś	
Drainage (375mm dia)		m	\$120	\$0												Ś	0
Road pavement - Standard		sqm	\$70	\$0												\$	D
Road pavement - Heavy Traffic		sqm	\$100	\$0												\$	0
40mm Asphalt Seal		sqm	\$25	\$0												ŝ	0
Kerb and channel		m	\$65	\$0												Ś	0
Traffic island paving works		sqm	\$200	\$0										-		\$	0
Footpath Concrete Works		sqm	\$65	\$0							٨					- \$	D
DDA compliant pram/wheelchair crossing		each	\$1,200	\$0								UT.	APP	LIGI	ABLI	 \$	D
Linemarking and signage		item	\$5,000	\$0												\$	0
Major Road Lighting		item	\$6,000	\$0							10	ng/	$10 \leq$	DTO	01/1	<u> </u>	D
Street lighting		item	\$5,500	\$0							-07	00/	ro, c		ern	so s	0
Street Lighting Upgrade		item	\$1,500	\$0								Chk	0%				
Relocate Power Pole		item	\$40,000	\$0													
Bus Shelters		item	\$20,000	\$0						External [Demand						
Bridgeworks		sqm	\$1,665	\$0						Existing						\$	0
				\$0						North of Me	rri & Other					\$	0
Road landscaping																	
Tree Clearing		m	\$500	\$0								Chk	TRUE			\$	<u> </u>
Nature strips		sqm	\$10	\$0												FALSE	
Centre median		sqm	\$25	\$0													
Tree planting		item	\$50	\$0													
				\$0													
Traffic signals									- I.								
Supply and install	2	Item	\$250,000	\$500,000					_								
Maintenance allowance (10 years)		Item	\$60,000	\$0					_								
				\$500,000					_								
Land Acquisition			6272.000	. ćo					-								
Encumbered per developable Land		ha	\$372,000) șu 60					-								
Encombered non developable cand		IId	\$12,500	0, JU					-								
Contingency				οç					-								
% of project costs	10%			\$55,000					-								
Nor project costs	1070			\$55,000					-								
Total Cost				\$605.000													
				,	-												
Project Timing:	Yrs 1-3	Yrs 4-6	Yrs 7-9	Yrs 9-11	Yrs 12-15												
Proportion of total project by period						0%	6 Chk										
OR	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	 ¥r6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15		
Proportion of total project by year																0	6 Chk
OR	Start Year	End Year														-	- CIIK
Start year/end year	weart real																
Demand apportionment:																	
From within DCP (i.e. internal demand)	100%	1															
From outside DCP (i.e. external demand)																	
	100%	ОК															
Cash Flow Analysis																	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Demand Units																	
Expenditure																	
Council Contribution Cash Inflow																	
DCP Cash Inflow					-												
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DLP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Cumulative Interest Debt Servicing Rate
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Bromfield Street / Donavans Road Intersection - RO15

ne of project and description:		Description of main catchment area:
Bromfield Street & Donavans Road Intersection		
Classification: - Intersection of Collector Roads	(2,000 - 6,000 VPD)	
Recommended Treatment: - Links to new Brom	field Street Extension. Donavans Rd, Bromfield St, Daltons Road is a bus route.	
Bromfield	Street extension to have off & on road cycle / pedistrian paths as link CBD.	
Roundabou	ut for traffic managment. Rollover type islands & kerb returns for buses.	
Profile A:		Location and main catchment plan
Approaches.	TREPARE IN 1 2 Martin	
Bromfield, Northbound: 9m Existing		
romfield, Southbound: 9m Existing	The second state of the se	
Oonovans, Eastbound: 9m Existing		
		\uparrow
entral Island.		Reference Aust
adius 3m, rollover type for bus route		
irculating Asile.		
ne Width 5m		
		Demographic Control Contro
	A Start A A A A A A A A A A A A A A A A A A A	
hand af an atmation.		
candard of construction:	avement throughout intersection navement only. Within kerb returns 3m rollover island with 5m circulating ailse	
Should also consider widening of Bromfield St. be	etween Daltons & Donvans, by 1m to allow continuity of on road cycle path & compliance with PTC bus design spec. or 2.5	Sim wide
shared footpath both sides. This work is not inclu	uded at this time.	
		\mathbf{v}^i \mathbf{v}

Capital cost details (\$2010):

Project justification:

	Quantity	Units	Unit Rate	Amount	Notes
Design and project management					
% of project cost	10%			\$15,771	
Roadworks					
Excavation and trimming	150	cm	\$20	\$3,000	Remove existing bend, Nom. 0.25m Cut & Fill
Drainage (375mm dia)	100	m	\$120	\$12,000	To intersection only
Road pavement - Standard	600	sqm	\$70	\$42,000	Full construction through kerb returns
Road pavement - Heavy Traffic		sqm	\$100	\$0	
40mm Asphalt Seal	0	sqm	\$25	\$0	
Kerb and channel	219	m	\$65	\$14,225	
Traffic island paving works	166	sqm	\$200	\$33,255	
Footpath Concrete Works	200	sqm	\$65	\$13,000	Both sides 2.5m wide for shared ped. & cycles
DDA compliant pram/wheelchair crossing	6	each	\$1,200	\$7,200	
Linemarking and signage	2	item	\$5,000	\$10,000	
Major Road Lighting		item	\$6,000	\$0	
Street lighting	3	item	\$5,500	\$16,500	
Street Lighting Upgrade		item	\$1,500	\$0	
Relocate Power Pole		item	\$40,000	\$0	
Bus Shelters		item	\$20,000	\$0	
Bridgeworks		sqm	\$1,665	\$0	
				\$151,180	
Road landscaping					
Tree Clearing		m	\$500	\$0	
Nature strips	353	sqm	\$10	\$3,530	
Centre median	20	sqm	\$25	\$500	
Tree planting	50	item	\$50	\$2,500	Landscaping & beatification allowance
				\$6,530	
Traffic signals					
Supply and install		Item	\$250,000	\$0	
Maintenance allowance (10 years)		Item	\$60,000	\$0	
				\$0	
Land Acquisition					
Unencumbered Developable Land		ha	\$250,000	\$0	
Encumbered non developable Land		ha	\$15,000	\$0	
				\$0	
Contingency					
% of project costs	10%			\$17,348	
Total Cost				\$190,829	



Yr 13

Yr 14

Yr 15

0% Chk

Project Timing:

Proportion of total project by period	ł
OR	
Proportion of total project by year	
OR	

Start year/end year

Demand apportionment: From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)

From outside DCP (i.e. external demand)

Cash Flow Analysis

, in the standard stand																	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Demand Units																	
Expenditure																	
Council Contribution Cash Inflow																	
DCP Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Servicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Rate



Yrs 1-3

Start Year

100%

100%

Yr 1

Yrs 4-6

End Year

ок

Yr 2

Yrs 7-9

Yr 3

Yrs 9-11

Yr 4

Yrs 12-15

Yr 5

0%

Chk

Yr 10

Yr 11

Yr 12

NoM-DCP Roads and Intersections Costings.xlsx

Bromfield Street / Daltons Road Intersection - RO16

Na	me of project and description:	Description of main catchment area:
	Bromfield Street / Daltons Road Intersection	
	Classification: - Intersection of Collector Roads (2,000 - 6,000 VPD)	
	Recommended Treatment: - Links to new Bromfield Street Extension. Donavans Rd, Bromfield St, Daltons Road is a bus route.	
	Bromfield Street extension to have off & on road cycle / pedistrian paths as link CBD.	
	Roundabout for traffic managment. Rollover type islands & kerb returns for buses.	
		•
	Profile A:	Location and main catchment plan

Approaches. Bromfield, Northbound: 9m Existing Bromfield, Southbound: 9m Proposed Daltons, Westbound: 9m Existing

Central Island. Radius 3m, rollover type for bus route

Circulating Asile. Lane Width 5m



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Standard of construction: Road Construction: Full reconstruction 450mm pavement, throughout intersection pavement only, within kerb returns. 3m rollover island with 5m circulating ailse. Should also consider widening of Bromfield St, between Daltons & Donvans, by 1m to allow continuity of on road cycle path & compliance with PTC bus design spec, or 2.5m wide shared footpath both sides.. This work is not included at this time.

Project justification:

Capital cost details (\$2010):

· · · ·	Quantity	Units	Unit Rate	Amount	Notes
Design and project management					
% of project cost	10%			\$20,671	
Roadworks					
Excavation and trimming	600	cm	\$20	\$12,000	Remove existing bend, Nom. 1m Cut & Fill
Drainage (375mm dia)	100	m	\$120	\$12.000	To intersection only
Road pavement - Standard	600	sam	\$70	\$42,000	Full construction through kerb returns
Road pavement - Heavy Traffic		sqm	\$100	\$0	
40mm Asphalt Seal	0	sqm	\$25	\$0	
Kerb and channel	219	m	\$65	\$14,225	
Traffic island paving works	166	sqm	\$200	\$33,255	
Footpath Concrete Works	200	sqm	\$65	\$13,000	Both sides 2.5m wide for shared ped. & cycles
DDA compliant pram/wheelchair crossing	6	each	\$1,200	\$7,200	······
Linemarking and signage	2	item	\$5,000	\$10,000	
Major Road Lighting		item	\$6,000	\$0	
Street lighting	3	item	\$5,500	\$16,500	
Street Lighting Upgrade		item	\$1,500	\$0	
Relocate Power Pole	1	item	\$40,000	\$40,000	Allowance it may not be required.
Bus Shelters		item	\$20,000	\$0	
Bridgeworks		sqm	\$1,665	\$0	
				\$200,180	
Road landscaping					
Tree Clearing		m	\$500	\$0	
Nature strips	353	sqm	\$10	\$3,530	Replace ex. Pavement areas
Centre median	20	sqm	\$25	\$500	
Tree planting	50	item	\$50	\$2,500	Allowance for Landscaping at intersection
				\$6,530	
Traffic signals					
Supply and install		Item	\$250,000	\$0	
Maintenance allowance (10 years)		ltem	\$60,000	\$0	
				\$0	
Land Acquisition					
Unencumbered Developable Land		ha	\$250,000	\$0	
Encumbered non developable Land		ha	\$15,000	\$0	
				\$0	
Contingency					
% of project costs	10%			\$22,738	
Total Cost				\$250 110	



Project Timing:

Proportion of total project by period OR Proportion of total project by year

OR Start year/end year

Demand apportionment: From within DCP (i.e. internal demand)

From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)

Cash Flow Analysis

sh Flow Analysis																	
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Demand Units																	
Expenditure																	
Council Contribution Cash Inflow																	
DCP Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Servicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Debt Servicing Rate



Yrs 1-3

Start Year

100%

100%

Yr 1

Yrs 4-6

Yr 2

End Year

ок

Yrs 7-9

Yr 3

Yrs 9-11

Yr 4

Yrs 12-15

Yr 5

0%

Chk

Yr 10

Yr 11

Yr 12

Yr 13

Yr 14

Yr 15

Chk

0%

NoM-DCP Roads and Intersections Costings.xlsx

Description of main catchment area: Location R017 R007 ←-----**O**^{R016} < R015 Standard of construction: Road Construction: The rates below are as per Rawlinsons 2010, composite bridge pricing. Approaches, abutments and pling are excluded. Some allowance been made in the estimates for Ro07. The bridge is at 1:20 year flood level. Approaches and extension across the floodplain assumed to be at exising natural surface levels so as to avoid blocking the < 20 year ARI flood path. $\mathbf{\Phi}$ Project justification: Capital cost details (\$2010): antity Units Unit Rate Am Design and project management % of project cost 10% \$126,080 Area Roadworks DCP osaworks Excavation and trimming Drainage (375mm dia) fload powement - Standard Road powement - Heavy Traffic Adorm Apphalt Seal Kerb and channel Traffic Island paving works Footpath Concrete Works DDA compliant pram/wheekhair crossing Unemarking a silenaee \$20 \$120 \$70 \$100 \$25 \$65 \$200 cm m \$0 Note approaches & abutments excluded \$12,000 Allowance \$0 \$0 \$0 \$0 \$0 \$0 \$0 I 100 \$0 \$0 \$18,000 Additiona sqm sqm sqm m sqm sqm \$0 \$0 I \$65 \$0 NOT APPLICABL \$0 \$65 \$1,200 \$5,000 \$6,000 \$5,500 \$1,500 \$40,000 \$20,000 each item item item item item item \$0 DDA compliant pram/whe Linemarking and signage Major Road Lighting Street lighting Street Lighting Upgrade Relocate Power Pole Bus Shelters \$0 \$12,000 \$0 \$0 \$0 <mark>10/</mark>08/1<mark>0, S</mark>DT @WGJ \$0 \$0 Chk External Demand Bridgeworks sqm \$1,665 \$1,198,800 (Rawlins \$1,240,800 \$0 \$0 ate, Excl. Approaches N Road landscaping Tree Clearing Nature strips Centre median Tree planting \$500 \$10 \$25 \$10,000 \$0 Ch I sqn iten \$10,000 Allo \$20,00 Traffic signals Supply and install Maintenance allowance (10 years) I ltem Item \$250,000 \$60,000 \$0 \$0 Land Acquisition Unencumbered Developable Land Encumbered non developable Land \$372,000 \$12,500 \$0 Provided by developer ha ha \$0 \$0 Contingency % of project costs 10% \$138.688 Total Cost \$1,525,568 Project Timing: Proportion of total project by period OR Proportion of total project by year OR Start year/end year Yrs 1-3 Yrs 4-6 Yrs 7-9 Yrs 9-11 Yrs 12-15 0% <u>Yr 7</u> F Chk Yr 15 Yr 11 Yr 12 Yr 13 Yr 14 Yr 1 Yr 2 (r 5 Yr 8 Yr 10 0% Chk T

Demand apportionment: From within DCP (i.e. internal demand) From outside DCP (i.e. external demand)

100%

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Merri River Bridge @ Bromfield St - Ro17

Cash Flow Analysis

	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17
Demand Units																	
Expenditure																	
Council Contribution Cash Inflow																	
DCP Cash Inflow																	
Net Council Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net DCP Administration Cashflow	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Servicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		_															
Debt Servicing Rate	6.009	0															
		-															

Warrnambool City Council

Estimate:	Leveling of sporting area NOM
Status:	Concept Estimate
Prepared by:	Rohan Mckinnon
Date:	22/06/11



Item No.	Description of Work and Specification	Unit	Quantity	Rate	Cost	Total
1 1.1	Preliminaries Site Establishment	Item	1	5000	5,000	5,000
2 2.1 2.2 2.3	Earthworks Strip vegetation Site regrading Braod aera Topsoil and seed (spread 50 mm loam and 0.7 kg/sqm Seed)	Ha cu. m Ha	6.3 15750 6.3	5250 14 10900	33,075 220,500 68,670	322,245
3	<u>Drainage Works</u> Swale Drain around Permitter of open space area	lin.m	800	30	24,000	24,000
4	Survey and Design Survey and Design Supervision	% %	1	5% 2.5%	17,562 8,781	26,343
5	Contingencies Concept level 10 % of Direct Costs)	%	1	10%	37,759	37,759
	Total					415,347

Notes

Concept only to provide for basic site levelling average cut to Fill 0.25 mm Assume no net filling of the flood plain all material to be sourced from site and processed onsite. No allowance for car parking or other facilities





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