



**Wattle Grove Cell 9
Development Contribution Plan – Report
June 2019**

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1. Introduction

1.1 Background

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

The Wattle Grove Cell 9 Local Structure Plan (the LSP) has been prepared to facilitate residential subdivision and development within the area. Due to the nature of fragmented land ownership, a Development Contribution Plan (DCP) has been prepared to coordinate the provision of common infrastructure required to cater for development.

A copy of the LSP is contained in 7.1.

1.2 Purpose of Development Contribution Plan

This report has been prepared to set out in detail:

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

1.3 Status

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

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

2. Infrastructure, Land and Other Items

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

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

2.1 Land Value

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

A valuation report undertaken in 2018 for the annual review assigned an englobo land valuation rate of **\$165m/2** to be utilised for the purposes of determining estimated land acquisition costs. Given the current economic climate is in a relatively flat state, this valuation has been utilised for the purposes of estimates. This has also occurred in the context of each land purchase generally having its own valuation undertaken at the time of acquisition.

2.1.1 Land for Roads, Public Open Space and Miscellanea

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

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

Item	Area of Remaining Acquisition (m²)	Cost of Remaining Acquisition (\$)
Road Reservation	523	\$86,295
Public Open Space	28,040	\$4,626,600
Miscellaneous Land Acquisition Related Works / Expenses	--	\$355,741.92

A \$200,000 contingency has been added to cover land acquisition costs in excess of the estimated cost of acquisition.

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

2.2 Roads / Intersections

2.2.1 Hale Road

Hale Road is an existing road and forms a main traffic route from Welshpool Road East to Tonkin Highway. Hale Road is required to be upgraded to service the future development envisaged by the LSP.

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

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

The future development cost for Hale Road is estimated at \$5,692,517.

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

2.2.2 Woodlupine Brook Improvements

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

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

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

The future development cost for Woodlupine Brook Improvements is estimated at \$2,350,350.

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

2.2.3 Sheffield Road/Arthur Road Pathway Installation

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

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

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

2.3 Developer Drainage Works

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

The future development cost for Developer Drainage Works is estimated at \$792,000.

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

2.4 Miscellaneous Land Acquisition Related Works

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

Previous DCP Reports applied a \$200,000 figure for these works. The City has received costs estimates for miscellaneous land acquisition related works for the Hale Road widening and Woodlupine Brook Improvements which has been applied to the total cost plus the \$200,000 for future land acquisitions.

The future miscellaneous land acquisition related works costs is estimated at \$355,741.92

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

2.5 Project Management

Project Management costs are associated with the City's management of the contractors undertaking the DCP works.

The future project management costs is estimated at \$100,000.

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

2.6 Education Department Loan

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

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

2.7 Administrative Items (including consultant expenses)

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

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

Excluded from administration costs are:

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

The total administration costs expended from the date of inception is \$1,184,046.

The estimated costs for future administrative items is estimated at \$548,800.

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

2.8 Contingency

A contingency has been applied for the Woodlupine Brook Improvements, Hale Road, Developer Drainage Works, Project Management and Miscellaneous Land Acquisition Related Works. A contingency of 10% has been applied to the Woodlupine Brook Improvements and a contingency of 5% has been applied to all other items. The contingency is rounded to the nearest \$100.

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

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

The total contingency applied for these items is \$582,000.

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

2.9 Estimated Costs

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

*Note – Expenditure costs stated in below table are from the 2017/17 financial year until end of 2018/19 financial year. The financial recording process of Cell 9 was updated in 2016. A review of the financials pre-2016 was undertaken with a decision made to document actual costs from 2016 onwards to accurately reflect the cost of works since this time. See Section 2.7 for total expenditure since the inception of the Cell 9 DCP (2001). Remaining costs are estimated from 31 June 2019.

Item	Expenditure	Remaining Cost	Total Cost
Hale Road	\$451,210.66	\$5,692,517.00	\$6,143,727.66
Arthur / Wimbridge / Sheffield Projects	\$1,205,356.54	\$0.00	\$1,205,356.54
Woodlupine Brook Improvements	\$1,620,976.52	\$2,350,350.00	\$3,971,326.52
Developer Drainage Works	\$66,497.52	\$792,000.00	\$858,497.52
Project Management	\$24,960.41	\$100,000.00	\$124,960.41
Miscellaneous Land Acquisition Related Works		\$355,741.92	\$355,741.92
SUBTOTAL	\$3,369,001.65	\$9,290,608.92	\$12,659,610.57
Contingency		\$582,000.00	\$582,000.00
Education Department Loan		\$3,909,092.00	\$3,909,092.00
Land for Roads	\$1,555,121.83	\$86,295.00	\$6,268,016.83
Land for Public Open Space		\$4,626,600.00	
Land contingency		\$200,000.00	\$200,000.00
Administrative Items	\$513,945.00	\$548,800.00	\$1,062,745.00
Total	\$5,438,068.48	\$19,243,395.92	\$24,681,464.40

2.10 Total Expenditure

Expense	Expenditure
Operating Expenses	\$2,300,552
Capital Expenses	\$21,530,976
Total	\$23,831,528

3. Development Contribution Methodology

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

The method for calculating contributions is as follows:

Net outstanding costs = remaining costs - funds held in bank

Remaining lot yield = R - Code yield or Commercial zone equivalent

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

Remaining costs	\$19,243,395.92
Funds held in bank	\$9,955,670
Remaining lot yield	384 lots or lot equivalent
Contribution Rate	\$24,187 per lot

$$\text{Contribution Rate} = \frac{(\$19,243,395.92 - \$9,955,670)}{384} = \$24,187\text{per lot}$$

4. Remaining Lots

The future lot yield is expected to provide the contributions necessary to clear all the remaining DCP costs. As at June 2019 approximately 384 new lots are expected to be created. No new lots have been created since the DCP Report was adopted for the purpose of advertising on 26 March 2019.

During advertising an audit of the remaining lots was undertaken. 384 lots remaining was calculated in lieu of the 359 lots that were adopted for advertising.

Reasons for the change in predicted lots remaining:

- Changes to the Residential Design Codes minimum and average lot size for R20 lots over the existence of the Cell 9 DCP have affected the potential lot yield assumptions. Currently the average lot size for R20 is 450m². Prior to 2013 the average lot size for R20 was 500m².
- The typical lot sizes developed earlier in the Cell 9 DCP's existence was typically larger than it has been in recent years, partially due to the changes in r-codes described above and due to the nature of the market at the time. Subdivisions occurring pre-2010 typically produced lots between 550m² – 650m², whereas subdivisions post 2010 are typically between 450m²-550m². This would have influenced lot yield assumptions in previous DCP reviews.
- Due to the changes in residential design codes provisions and the development market, lot yield assumptions have been updated to reflect the current development conditions, aligning with the average lot size provisions in the current residential design codes (450m² for R20 lots and 300m² for R30 lots).

Previous DCP reviews have estimated a 4900m² block being retained on Lot 42 (No. 12) Bruce Road, Wattle Grove. This estimation is a result of past discussions with the landowner. To confirm this is still the intention of the landowner, the City will engage with the landowner during the next DCP review to ensure lot estimations are accurate.

5. Priority and Timing of Provision

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

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

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

1. Woodlupine Brook Improvements land acquisition, design and construction (Ongoing 2019/2020);
2. Hale Road land acquisition, design and construction (2019/2020);
3. Developer drainage works (Ongoing);
4. Miscellaneous Land Acquisition Costs (Ongoing);
5. Project Management (Ongoing);
6. Administration Cost (Ongoing); and
7. Remaining Land Acquisitions.

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

6. Items not included in the DCP

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

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

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

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

7. Period of Operation and Review

The DCP will operate for a period of 4 years, concluding on the date the last infrastructure works are completed – currently estimated at 1 July 2023.

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

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

8. Figures

8.1 Wattle Grove Cell 9 Local Structure Plan



9. Appendices

9.1 Appendix A: Land for Future Purchase

Lot Address	Area of POS (sqm)	Cost POS (\$)	Area Road Reserve (sqm)	Cost Road Reserve (\$)
Lot 42 (12) Bruce Road	11,191	\$1,846,515	0	\$0
Lot 60 (7) Bruce Road	6,912	\$1,140,480	0	\$0
Lot 2 (268) Hale Road	3,000	\$495,000	323	53,295
Lot 28 (296) Hale Road	1,837	\$303,105	200	\$33,000
Lot 26 (44) St John Road	5,100	\$841,500	0	\$0
Total	28,040	\$ 4,626,600	523	\$ 86,295

9.2 Appendix B: Hale Road

Hale Road Widening	Estimate to Complete
<i>Design</i>	<i>\$7,000</i>
Electrical Review 3E Consulting Engineers Pty Ltd	\$0
Detailed Design <i>Lycopodium</i>	\$7,000
<i>Construction</i>	<i>\$5,414,778</i>
Hale Road Temporary Pedestrian Crossing (Opposite Shopping Centre) <i>City's Infrastructure Maintenance Team</i>	\$0
Widening Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$1,825,485
Western Power Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$1,300,000
Reticulation/Landscape Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$300,000
Widening Stage 2 (Hale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$1,009,293
Western Power Stage 2 (WHale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$780,000
Reticulation/Landscape Stage 2 (Hale/Wimbridge/Arthur Roundabout to Tonkin Highway)	\$200,000
<i>Construction Administration/Supervision</i>	<i>\$270,739</i>
Widening Stage 1 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$171,274
Widening Stage 2 (Welshpool to the Hale/Wimbridge/Arthur Roundabout)	\$99,465
<i>Miscellaneous</i>	<i>\$0</i>
Falling Weigt Deflectometer Testing <i>ARRB Group Ltd</i>	\$0
Pavement Testing/Analysis <i>Talis Consultants Pty Ltd</i>	\$0
Grand Total - Hale Road Widening	\$5,692,517

9.3 Appendix C: Woodlupine Brook Improvements

Public Open Space Development (Woodlupine Brook Living Stream)	Estimate to Complete
Design	\$40,000
Hydraulic Design <i>David Wills & Associates</i>	\$0
Living Stream <i>Syrinx Environmental (Design)</i>	\$0
Irrigation Design Stage 2 <i>Total Design</i>	\$0
Stage 3 Design Review <i>Syrinx Environmental (Design)</i>	\$40,000
Irrigation Design Stage 3	\$0
Construction	\$2,130,000
Pedestrian Bridge <i>Dowsing Group</i>	\$0
Living Stream Stage 2 Civil/Landscaping <i>Syrinx Environmental (Construction)</i>	\$85,000
Living Stream Stage 2 Plant Supply <i>Benara Nurseries</i>	\$0
Living Stream Stage 2 Plant Supply <i>NAMS Nursery</i>	\$0
Living Stream Stage 2 Plant Supply <i>Plantrite</i>	\$0
Reticulation Installation Stage 2 <i>Total Eden</i>	\$60,000
Soil Improvement & Stolon Implementation Stage 2 <i>City Parks & Environmental Team</i>	\$65,000
Mulch Supplementation Stage 2 <i>City Parks & Environmental Team</i>	\$50,000
Living Stream Stage 3 Civil/Landscaping Construction	\$1,500,000
Living Stream Stage 3 Plant Supply	\$150,000
Reticulation Installation Stage 3	\$75,000
Soil Improvement & Stolon Implementation Stage 3 <i>City Parks & Environmental Team</i>	\$85,000

Mulch Supplementation Satge 3 <i>City Parks & Environmental Team</i>	\$60,000
Construction Administration/Supervision	\$165,350
Pedestrian Bridge <i>Syrinx Environmental (Design)</i>	\$0
Living Stream Stage 2 Civil/Landscaping <i>Syrinx Environmental (Design)</i>	\$0
Living Stream Stage 2 Plant Supply <i>Syrinx Environmental (Design)</i>	\$0
Living Stream Stage 3 Civil/Landscaping <i>Syrinx Environmental (Design)</i>	\$128,250
Living Stream Stage 3 Plant Supply <i>Syrinx Environmental (Design)</i>	\$17,100
Acid Sulphate Soil Investigation	\$20,000
Miscellaneous	\$15,000
Artist Impression of the Woodlupine Brook Pedestrian Bridge <i>Castledine & Castledine Designers</i>	\$0
Supply/Install Surface Bollards <i>Metal Works</i>	\$0
Supply/Install Bollards at the Pedestrian Bridge <i>Landmark Operations Ltd</i>	\$0
Woodlupine Brook Living Stream Design Review <i>Sercul</i>	\$0
Tender Advertising - Woodlupine Brook Living Stream (Tender 1722) <i>Marketforce Pty Ltd</i>	\$0
Site Signage <i>DMI Signs</i>	\$0
Relocation of Communciation Services <i>Telstra</i>	\$0
Scanning for Undergorund Services <i>United Scanning Services Pty Ltd</i>	\$0
Side Entry, Kerb and Pram Ramp Installation (The Promenade near the Pedestrian Bridge)	\$0
ASS Investigation Stage 2 <i>Hydro Geo Enviro Pty Ltd</i>	\$0
ASS Investigation Stage 3 <i>Strategen EnvironmentalConsultants Pty Ltd</i>	\$0
Water Corporation Maintenance Agreement/Easement Arrangements	\$15,000

Grand Total - Public Open Space Development	\$2,350,350

9.4 Appendix D: Developer Drainage Works

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

9.5 Appendix E: Miscellaneous Land Acquisition Related Works

Land Acquisition Related Works	Estimate to Complete
<i>Miscellaneous Lot 2 and Lot 28 Hale Road Improvements</i>	<i>\$155,741.92</i>
<i>Other Remaining Miscellaneous Land Acquisition Related Works (Lot 42 Bruce Road, Lot 60 Bruce Road and Lot 26 St John Road)</i>	<i>\$200,000</i>
Grand Total - Land Acquisition Related Works	\$355,741.92

9.6 Appendix F – Pathway Installation for Arthur Road and Sheffield Road

Pathway Installation	Estimate to Complete
<i>Design</i>	<i>\$0</i>
	\$0
<i>Construction</i>	<i>\$0</i>
Arthur Road	\$0
Sheffield Road	\$0
<i>Construction Administration/Supervision</i>	<i>\$0</i>
	\$0
<i>Miscellaneous</i>	<i>\$0</i>
	\$0
Grand Total - Pathway Installation	\$0

9.7 Appendix G - Project Management

Project Management Charges	Estimate to Complete
<i>Project Management Charges</i>	<i>\$100,000</i>
2015/2016 Financial Year	\$0
2015/2016 Consultant Review	\$0
2016/2017 Financial Year	\$0
2017/2018 Financial Year	\$0
2018/2019 Financial Year	\$40,000
2019/2020 Financial Year	\$30,000
2020/2021 Financial Year	\$20,000
2021/2022 Financial Year	\$10,000
Grand Total - Project Management Charges	\$100,000

9.8 Appendix H: Administrative Items (including consultant expenses)

Description	Annual (\$)	Years	Total (\$)
Consultant Expenditure			
Legal / Land Admin	\$15,000	4	\$60,000
DCP Annual Review / Audit	\$5,000	4	\$20,000
Land Valuation	\$10,000	4	\$40,000
Staffing Costs			
Planning / Project Management	\$87,200	4	\$348,800
Scheme Windup	\$20,000	4	\$80,000
Total	\$137,200	4	\$548,800

Justification:

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

**Administration and Consulting – Expenditure to date since inception (1/2/2000):
\$1,184,046**

9.9 Appendix I: Contingency

	Total Cost	Contingency
Items at 10% Contingency		
Woodlupine Brook Improvements	\$2,350,350	
10% Contingency Total	\$2,350,350	\$235,000.00
Items at 5% Contingency		
Hale Road	\$5,692,517	
Arthur / Wimbridge / Sheffield Projects	\$0	
Developer Drainage Works	\$792,000	
Project Management	\$100,000	
Miscellaneous Land Acquisition Related Works	\$355,741.92	
5% Contingency Total	\$6,940,259	\$347,000.00
Contingency Total		\$582,000.00