

Revised Cost Apportionment schedule - Community Infrastructure Plan (September 2015 Revision)

DCA 8 Mandogalup

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Mandogalup	\$ 3,531,586.62	1,400	\$ 3,531,586.62	1,400	\$ 2,522.56
Local Sporting Ground with Community Sports Facility Building A - Mandogalup	\$ 734,000.00	1,400	\$ 734,000.00	1,400	\$ 524.29
District A Youth Centre	\$ 6,280,000.00	4,493	\$ 5,633,510.29	3,868	\$ 1,456.44
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 7,043.73

DCA 9 Wandi/Anketell

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre Large Scale - Wandi	\$ 3,346,000.00	3,093	\$ 2,318,001.54	2,468	\$ 939.22
Local Sporting Ground with Pavilion - Wandi	\$ 2,150,000.00	3,093	\$ 1,555,595.11	2,468	\$ 630.31
Local Sporting Ground with Community Sports Facility Building A - Anketell North	\$ 734,000.00	3,093	\$ 524,929.84	2,212	\$ 237.31
Local Sporting Ground with Community Sports Facility Building B (shared use) - Wandi	\$ 877,000.00	3,093	\$ 627,198.19	2,212	\$ 283.54
District A Youth Centre	\$ 6,280,000.00	4,493	\$ 5,633,510.29	3,868	\$ 1,456.44
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 6,087.26

DCA 10 Casuarina/Anketell

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Casuarina	\$ 3,531,586.62	2,420	\$ 3,531,586.62	2,420	\$ 1,459.33
Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina	\$ 877,000.00	2,420	\$ 865,765.70	2,389	\$ 362.40
District B Community Centre	\$ 4,690,000.00	9,059	\$ 3,314,850.39	6,513	\$ 508.96
District B Youth Centre	\$ 6,280,000.00	9,059	\$ 4,424,583.23	6,513	\$ 679.35
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 5,550.47

DCA 11 Wellard East

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Wellard East	\$ 3,531,586.62	1,229	\$ 3,004,520.70	1,056	\$ 2,845.19
Local Sporting Pavilion - Wellard East	\$ -	-	\$ -	-	\$ -
District B Community Centre	\$ 4,690,000.00	9,059	\$ 3,314,850.39	6,513	\$ 508.96
District B Youth Centre	\$ 6,280,000.00	9,059	\$ 4,424,583.23	6,513	\$ 679.35
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 6,573.93

DCA 12 Wellard West

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Sporting Ground with Community Centre / Pavilion - Wellard West	\$ 5,886,000.00	2,979	\$ 4,661,223.59	2,295	\$ 2,031.03
District B Community Centre	\$ 4,690,000.00	9,059	\$ 3,314,850.39	6,513	\$ 508.96
District B Youth Centre	\$ 6,280,000.00	9,059	\$ 4,424,583.23	6,513	\$ 679.35
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 5,759.78

DCA 13 Bertram

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Bertram	\$ 3,531,586.62	2,431	\$ 831,012.66	742	\$ 1,119.96
Local Sporting Ground with Community Sports Facility Building A - Bertram	\$ 734,000.00	2,431	\$ 194,143.15	643	\$ 301.93
District B Community Centre	\$ 4,690,000.00	9,059	\$ 3,314,850.39	6,513	\$ 508.96
District B Youth Centre	\$ 6,280,000.00	9,059	\$ 4,424,583.23	6,513	\$ 679.35
Dry Recreation Centre (serves Districts A & B)	\$ 13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$ 6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$ 7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 5,150.64

DCA 14 Wellard/Leda

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Sporting Ground with Pavilion Extension - Wellard / Leda	\$ 270,000.00	4,183	\$ 74,164.48	1,149	\$ 64.55
Local Sporting Ground with Community Sports Facility Building A - Wellard / Leda	\$ 734,000.00	4,183	\$ 201,617.50	1,149	\$ 175.47
Local Community Centre - Wellard / Leda	\$ 3,232,336.34	4,183	\$ 295,487.84	1,363	\$ 216.79
District C Youth Centre - Zone	\$ 5,805,614.16	12,823	\$ 430,747.20	3,323	\$ 129.63
Community Knowledge and Resource Centre (District C)	\$ 11,340,315.44	12,823	\$ 1,654,881.78	3,323	\$ 498.01
District C Sporting Ground (Medina Oval Extension/Upgrade)	\$ 9,899,000.00	12,823	\$ 2,239,491.46	2,901	\$ 771.97
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 2,448.19

DCA 15 Townsite (Medina, Calista, Orelia, Parmelia and Town Centre)

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
District C Youth Centre - Zone	\$ 5,805,614.16	12,823	\$ 430,747.20	3,323	\$ 129.63
Community Knowledge and Resource Centre (District C)	\$ 11,340,315.44	12,823	\$ 1,654,881.78	3,323	\$ 498.01
District C Sporting Ground (Medina Oval Extension/Upgrade)	\$ 9,899,000.00	12,823	\$ 2,239,491.46	2,901	\$ 771.97
Destination Park - Calista	\$ 6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$ 4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$ 7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$ 1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
					\$ 1,991.38

Administration Charge

Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Total Costs of All Infrastructure	125,106,348.55				
Administration 2%	\$ 2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17