

COST APPORTIONMENT SCHEDULE - COMMUNITY INFRASTRUCTURE 2014/15											WALGA LGCI		2.00%															
14/15 Estimates											Dwelling Yields				Contribution Breakdown				Cost Per Dwelling Per DCA Area									
DCA	Infrastructure Item	Catchment	Revised cost as per	Trigger Point	Original QS Costings 2013/14 as per Owen Consulting	Total Infrastructure Constructure Cost per Item	Minus Grants / Other Contributions	Net Infrastructure Constructure Cost per Item	Less Actual Accumulated Contributions and Interest received - 30 June 2014	Plus Actual Interest Expense - 30 June 2014	Total Contribution cost per Infrastructure Item	Total Expected Dwellings Yields 2031	Less Total lots developed - 30 June 2014	Total Remaining Dwelling Yields	The City's Existing Population's Dwelling yields	Balance of Dwelling yields - developer contributions	Council Contribution cost per infrastructure item	Developer Contribution cost per infrastructure item	\$ Per Dwelling	DCA 8 Mandogalup	DCA 9 Wandil/Anketell	DCA 10 Casuarina/Anketell	DCA 11 Wellard East	DCA 12 Wellard West	DCA 13 Bertram	DCA 14 Wellard/Leda	DCA 15 Townsite (Medina, Calista, Orella, Parmelia, Town Centre)	
All DCA's	Regional Destination Park	Regional	DCWC	2015		3,600,000.00		3,600,000.00	-367,963.09		3,232,036.91	26,614	-2,242	24,372	10,429	13,943	1,383,017.93	1,849,018.98	132.61	132.61	132.61	132.61	132.61	132.61	132.61	132.61	132.61	132.61
All DCA's	Regional Boat Launch Facility	Regional	Owen C/S + 2%	2015	4,673,064.55	4,766,525.84		4,766,525.84	-462,362.78		4,304,163.06	26,614	-2,242	24,372	10,429	13,943	1,841,790.44	2,462,372.62	176.60	176.60	176.60	176.60	176.60	176.60	176.60	176.60	176.60	176.60
All DCA's	Regional Darius Wells Library & Resource Centre	Regional	Actuals	2012		7,560,210.30	-3,770,817.05	3,789,393.25	-846,905.58	198,325.70	3,140,813.37	26,614	-2,242	24,372	10,429	13,943	1,343,982.55	1,796,830.82	128.87	128.87	128.87	128.87	128.87	128.87	128.87	128.87	128.87	
8, 9	District A Sports Pavilion	District A	DCWC	2031		5,090,000.00		5,090,000.00	-566,779.91		4,523,220.09	4,493	-600	3,893	25	3,868	29,047.14	4,494,172.95	1,161.89	1,161.89	1,161.89							
8, 9	District A Community Centre	District A	DCWC	2031		4,690,000.00		4,690,000.00	-400,586.07		4,289,413.93	4,493	-600	3,893	25	3,868	27,545.68	4,261,868.25	1,101.83	1,101.83	1,101.83							
8, 9	District A Youth Centre	District A	DCWC	2031		6,280,000.00		6,280,000.00	-610,078.71		5,669,921.29	4,493	-600	3,893	25	3,868	36,411.00	5,633,510.29	1,456.44	1,456.44	1,456.44							
8, 9, 10, 11, 12, 13	District A & B Dry Recreation Centre	District A & B	DCWC	2021		13,560,000.00		13,560,000.00	-1,526,108.44		12,033,891.56	13,791	-1,430	12,361	1,741	10,620	1,694,928.02	10,338,963.54	973.54	973.54	973.54	973.54	973.54	973.54	973.54	973.54	973.54	
8, 9, 10, 11, 12, 13	District A & B Branch Library	District A & B	DCWC	2021		6,380,000.00		6,380,000.00	-734,240.66		5,645,759.34	13,791	-1,430	12,361	1,741	10,620	795,183.80	4,850,575.54	456.74	456.74	456.74	456.74	456.74	456.74	456.74	456.74	456.74	
10, 11, 12, 13	District B Sports Pavilion	District B	DCWC	2020		5,090,000.00		5,090,000.00	-527,156.85		4,562,843.15	9,298	-830	8,468	1,716	6,752	924,638.50	3,638,204.65	538.83			538.83	538.83	538.83	538.83	538.83		
10, 11, 12, 13	District B Community Centre	District B	DCWC	2020		4,690,000.00		4,690,000.00	-501,775.86		4,188,224.14	9,298	-830	8,468	1,716	6,752	848,723.74	3,339,500.40	494.59			494.59	494.59	494.59	494.59	494.59		
10, 11, 12, 13	District B Youth Centre	District B	DCWC	2020		6,280,000.00		6,280,000.00	-689,658.31		5,590,341.69	9,298	-830	8,468	1,716	6,752	1,132,856.20	4,457,485.49	660.17			660.17	660.17	660.17	660.17			
14, 15	District C Youth Centre - Zone	District C	Actuals	2011		5,805,614.16	-4,176,117.00	1,629,497.16	-339,022.54	266,463.29	1,556,937.91	12,823	-812	12,011	8,688	3,323	1,126,190.71	430,747.20	129.63							129.63	129.63	
14, 15	District C - Darius Wells Library & Resource Centre	District C	Actuals	2012		11,340,315.44	-5,656,225.58	5,684,089.86	0.00	297,488.55	5,981,578.41	12,823	-812	12,011	8,688	3,323	4,326,696.63	1,654,881.78	498.01							498.01	498.01	
8	Local Community House - Mandogalup North	Local 8	Owen C/S + 2%	2026	3,462,339.82	3,531,586.62		3,531,586.62	0.00		3,531,586.62	1,400	0	1,400	-	1,400	-	3,531,586.62	2,522.56	2,522.56								
8	Local Community House - Mandogalup South	Local 8	Owen C/S + 2%	2031	3,462,339.82	3,531,586.62		3,531,586.62	0.00		3,531,586.62	1,400	0	1,400	-	1,400	-	3,531,586.62	2,522.56	2,522.56								
9	Local Community House - Wandil / Anketell	Local 9	Owen C/S + 2%	2018	3,462,339.82	3,531,586.62		3,531,586.62	-1,004,517.89		2,527,068.73	3,093	-600	2,493	25	2,468	25,341.64	2,501,727.08	1,013.67		1,013.67							
9	Local Sporting Pavilion - Wandil / Anketell	Local 9	DCWC	2018		2,150,000.00		2,150,000.00	-578,647.24		1,571,352.76	3,093	-600	2,493	25	2,468	15,757.65	1,555,595.11	630.31		630.31							
10	Local Community House - Casuarina / Anketell	Local 10	Owen C/S + 2%	2025	3,462,339.82	3,531,586.62		3,531,586.62	0.00		3,531,586.62	2,420	0	2,420	-	2,420	-	3,531,586.62	1,459.33			1,459.33						
11	Local Community House - Wellard East	Local 11	Owen C/S + 2%	2021	3,462,339.82	3,531,586.62		3,531,586.62	-527,065.92		3,004,520.70	1,468	-173	1,295	-	1,295	-	3,004,520.70	2,320.09			2,320.09						
11	Local Sporting Pavilion - Wellard East	Local 11	DCWC	2021		2,150,000.00		2,150,000.00	-303,086.32		1,846,913.68	1,468	-173	1,295	-	1,295	-	1,846,913.68	1,426.19			1,426.19						
12	Local Sporting Pavilion - Wellard West	Local 12	DCWC	2020		2,150,000.00		2,150,000.00	-1,050,107.46		1,099,892.54	2,979	-598	2,381	86	2,295	39,727.32	1,060,165.22	461.95				461.95					
13	Local Community House - Bertram	Local 13	Owen C/S + 2%	2010	3,462,339.82	3,531,586.62	-850,000.00	2,681,586.62	-70,668.11	45,634.11	2,656,552.62	2,431	-59	2,372	1,630	742	1,825,539.95	831,012.66	1,119.96						1,119.96			
14	Local Community House - Wellard / Leda	Local 14	Actuals	2010		3,232,336.34	-2,242,169.12	990,167.22	-220,337.92		769,829.30	4,183	-632	3,551	2,188	1,363	474,341.46	295,487.84	216.79							216.79		
	Administration	All Areas	Admin			2,320,090.44		2,320,090.44	-277,679.15		2,042,411.29	26,614	-2,242	24,372	-	24,372	-	2,042,411.29	83.80	83.80	83.80	83.80	83.80	83.80	83.80	83.80	83.80	83.80
	<b>TOTAL</b>				<b>25,447,103.47</b>	<b>118,324,612.21</b>	<b>-16,695,328.75</b>	<b>101,629,283.46</b>	<b>-11,604,748.81</b>	<b>807,911.65</b>	<b>90,832,446.30</b>						<b>17,891,720.36</b>	<b>72,940,725.94</b>		<b>10,717.44</b>	<b>7,316.29</b>	<b>5,105.10</b>	<b>7,392.05</b>	<b>4,107.71</b>	<b>4,765.73</b>	<b>1,366.31</b>	<b>1,149.52</b>	