CITY OF GOSNELLS

SOUTHERN RIVER PRECINCT 2 OUTLINE DEVELOPMENT PLAN

DEVELOPMENT CONTRIBUTION PLAN REPORT

(December 2025)

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1.0 INTRODUCTION

This document is a Development Contribution Plan Report (DCPR) for the purpose of the City of Gosnells Local Planning Scheme No. 24 (LPS 24). The document details the key operational aspects of the Development Contribution Plan (DCP) associated with the Southern River Precinct 2 Outline Development Plan (ODP).

The document includes parameters for:

- the provision of Common Infrastructure Works (CIW)
- the provision of Public Open Space (POS)
- the apportionment of the costs of this provision across the ODP area.

The progression of the ODP for the area requires the establishment of the contribution arrangement so the common costs of development can be shared between landowners.

Some of the costs associated with developing individual parcels of land are not shared costs for the purpose of this arrangement. Shared costs are those which have provided benefits to a range of landowners within the ODP area for the broader benefit of future development.

Part 5 and Schedule B of LPS 24 contain the provisions that specifically apply to the Southern River Precinct 2 ODP area, particularly the items of infrastructure for which contributions must be made. LPS 24 should be read in conjunction with this document.

The DCPR itemises and costs items to be included as common costs. There may be other costs associated with the development of land within the ODP, however, unless specified these are excluded from the DCPR and are considered subdivisional costs.

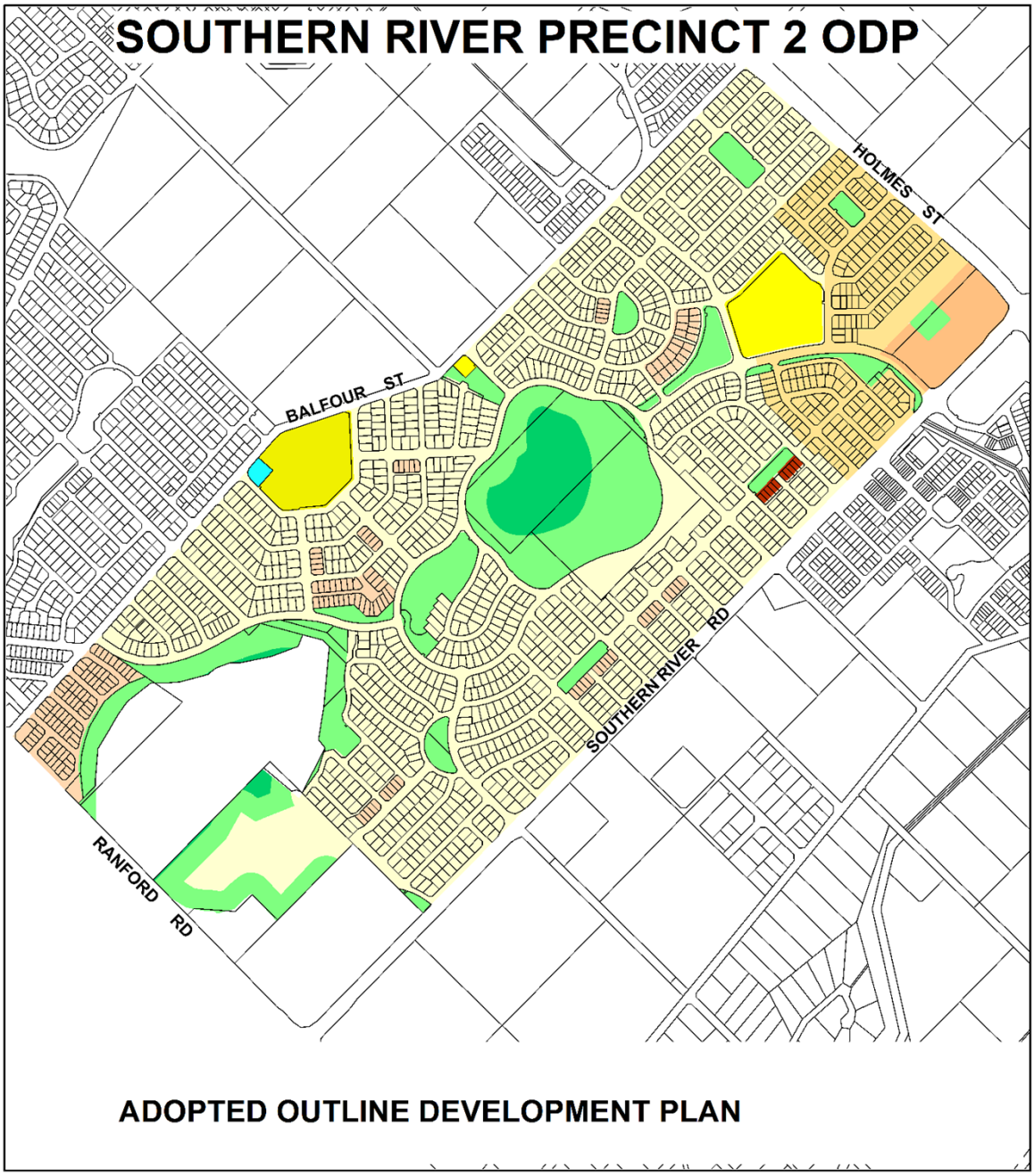
1.1 Contribution Summary

A POS contribution rate of **16.22%** is in place for the ODP area. Council has adopted a land value basis for the purpose of the contribution arrangement of **$1,700,000/ha**.

The adopted CIW contribution rate is **$131,100 /ha** of land developable for commercial and residential purposes.

Details on how these contribution rates have been determined are provided throughout this document.

2.0 SOUTHERN RIVER PRECINCT 2 OUTLINE DEVELOPMENT PLAN



3.0

4.0 PUBLIC OPEN SPACE

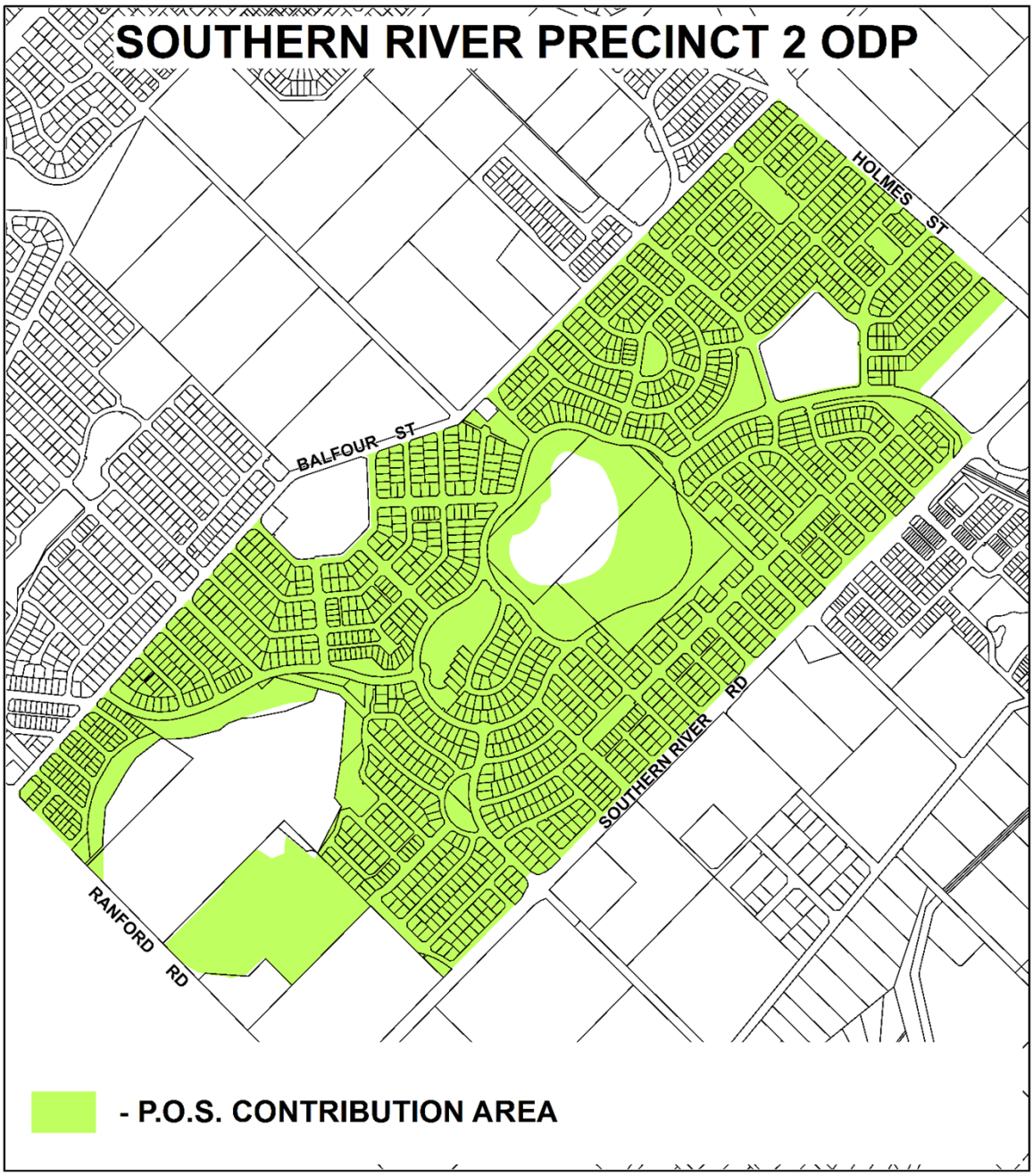
4.1 Calculation of Public Open Space

The plan that follows identifies the area of each land parcel required to contribute to the cost of acquisition of POS in the ODP area. The burdened areas will contribute on per hectare rate. The calculation of required Open Space within the ODP is shown below.

TABLE 1A – Calculation of Net LOS Contribution Area (ha)	
Gross Land Area	222.8259
Less	
MRS Parks and Recreation (existing and proposed)	20.7565
Conservation Category Wetlands	5.6731
Regional Road widening (Southern River Road) including portions of Lander Street, Furley Road and Drain	2.6125
Public Purposes (Primary Schools and Sewer Pump Station)	8.0918
Non Residential Land (ie Commercial)	4.7763
Existing road reserves to remain as local road reserves	2.1161
Net LOS Contribution Area	**178.7996**

TABLE 1B – Calculation of LOS Contribution Requirement	
Local Open Space required by ODP	28.9884
Net LOS Contribution Area (as calculated above)	178.7996
LOS Contribution	**16.22%**

4.2 Public Open Space Contributing Area



4.3 Public Open Space Valuation and Compensation Process

The DCPR identifies all POS land as having equal value, regardless of whether it is partly used for drainage or is utilised as unconstrained POS. Compensation for land ceded for a Conservation Category Wetland (CCW) is subject to a separate valuation process and is detailed in clause 4.4.

The provision of POS within the amendment area is defined in the ODP. To ensure POS is equitably provided by all landowners within the ODP area the following principles have been applied:

- Cash-in-lieu (based on englobo value) will be paid by those landowners whose properties contribute POS at a rate which is less than 16.22% of the subdivisible area (as identified in Table 1B); and

- Payments will be made (based on englobo value) to those landowners who provide more than 16.22% of land for POS.

The management of the POS component of the ODP is calculated separately to the contribution requirement for other CIW.

4.3.1 Valuation Process for POS calculation

The process for valuation is consistent with the current process applied to other ODP's within the City of Gosnells as set out in Part 5 of LPS 24. The valuation process provides for a licensed valuer to be appointed by Council to determine the englobo rate that will be applied for the purpose of establishing the contribution required. The following assumptions will be applied in determining the valuation for land in this DCP:

- a hypothetical 7.2ha site
- cleared with no environmental constraints
- no contamination
- no risk of flooding
- has road accessibility
- requires some fill
- major infrastructure / services will be available within 2 years
- with a base code of R20, and with an average lot size of 500m^2

The land valuation will be updated as necessary and at least annually to coincide with the timing of the annual review of the DCPR.

The applicable rate for the payment of cash-in lieu of POS for providing less than the required 16.22% POS is the valuation current under the DCPR at the time payment is made. The monies shall be paid into the fund which is established for the management of the ODP and administered by the City. Reimbursements from the fund (for the provision of more than 16.22% of POS) shall be paid at the time the land is ceded to the Crown subject to the availability of funds.

Given these considerations, a valuation rate of $1,700,000/ha for POS has been established based on a valuation undertaken by McGees in June 2025.

5.0 COMMON INFRASTRUCTURE WORKS

This DCP provides for the cost of specific items of common infrastructure to be equitably distributed between all developing landowners within the ODP area, with specific allowances made for items defined with in this DCPR. It is acknowledged the actual costs of providing these items may exceed the allowances made by the arrangement. In such circumstances the arrangement is only able to reimburse developing landowners up to the value estimate prescribed by the DCPR.

5.1 Calculation of Net Contribution Area

The Net Contributing Area (NCA) is determined by deducting land required for a public purpose including POS, CCWs, road widening and any existing road reserve proposed to remain as road reserve from the gross land area.

The gross land area includes the area of all the original lots within the ODP area, as well as the existing roads that are proposed to be closed and included into developable land. The NCA is then used to determine the contribution rate per hectare for all developable land and is summarised below:

TABLE 2 – Calculation of Net Contribution Area (NCA)	
Gross Land Area	222.8259
Less	
MRS Parks and Recreation (existing and proposed)	20.7565
Conservation Category Wetlands	5.6731
Regional Road widening (Southern River Road)	2.6125
Public Purposes (Primary Schools and Sewer Pump Station)	8.0918
Local Open Space (LOS)	28.9884
Existing road reserves to remain as road reserves	2.1161
NCA	**154.5875ha**

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5.2 Net Contribution Area

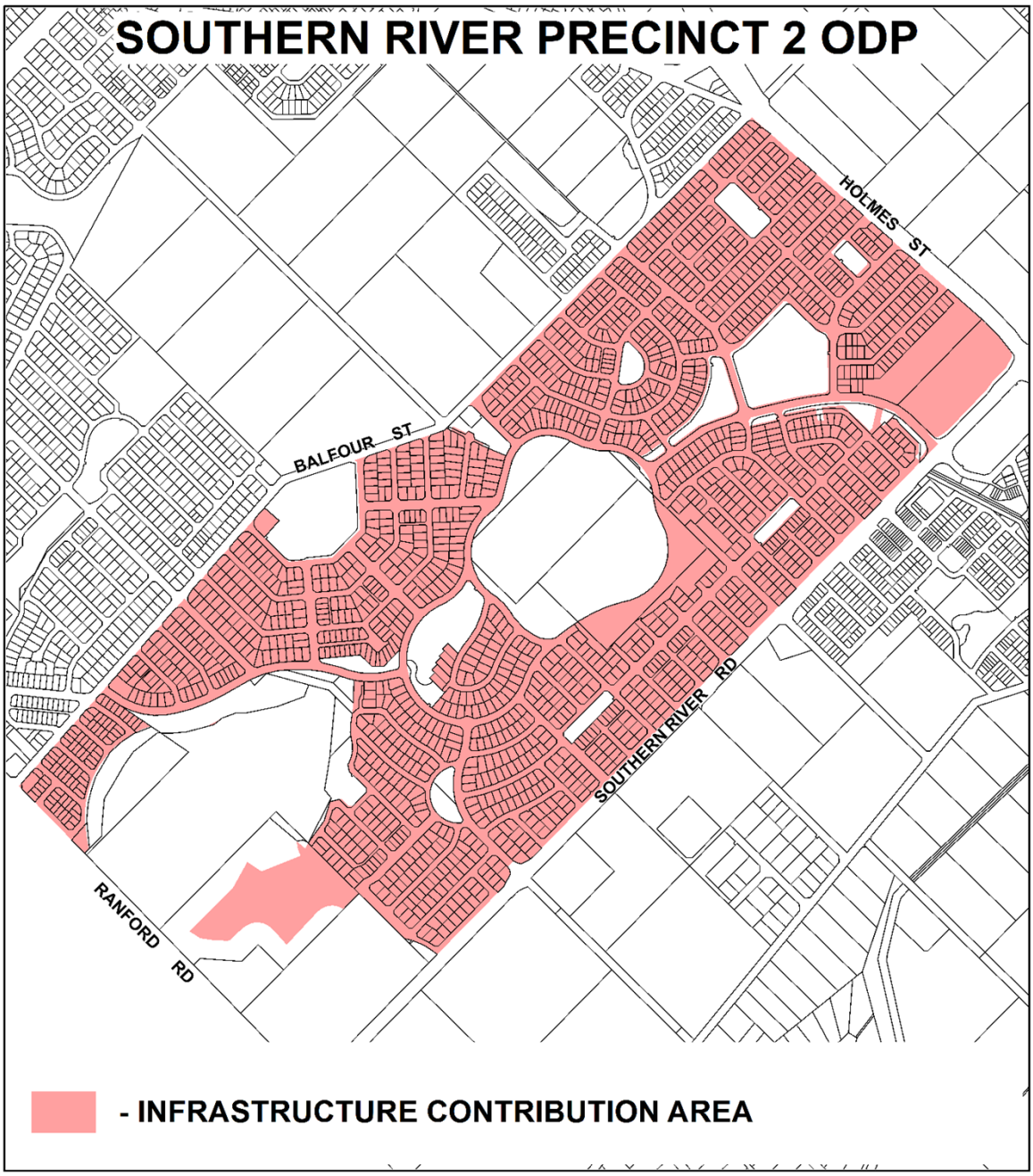


TABLE 3 – Contribution Rates Update History

Date of Revision	POS Cash in Lieu		Common Infrastructure Works (CIW)*	
	Valuation Rate/ha	change from last review	$ rate/ha	Change from last review
OCM 20/11/2018 (2016 amendment)	$1,266,000/ha	Revised 2016 adoption	$103,200/ha	Revised 2016 adoption
OCM 20/11/2018 (2017 review)	$1,375,000/ha	8.61%	$104,800/ha	1.55%
OCM 20/11/2018 (2018 review)	$1,375,000/ha	No change	$106,700/ha	1.81%
OCM 23/06/2020 (2017 amended)	$1,300,000/ha	2.69%	$105,100/ha	(1.5) %
OCM 23/06/2020 (2018 amended)	$1,300,000/ha	No change	$106,450/ha	1.3%
OCM 23/06/2020 (2019)	$1,250,000/ha	(3.85)%	$107,900/ha	1.21%
OCM 13/10/2020	$1,200,000/ha	(4.00)%	$103,100/ha	(4.45)%
OCM 26/10/2021	$1,300,000/ha	8.33%	$104,400/ha	1.26%
OCM 27/09/2022	$1,400,000/ha	7.69%	$113,000/ha	8.23%
OCM 12/09/2023	$1,400,000/ha	No change	$121,700/ha	7.69%
OCM 29/04/2025 (2024 review)	$1,400,000/ha	No change	$125,800/ha	3.37%
OCM 11/11/2025	$1,700,000	21.43%	$131,100/ha	4.2%

**estimated CIW contribution rates have been adjusted based on statistical trends sourced from the Australian Bureau of Statistics (ABS). An average, the higher of, the Consumer Price Index (CPI) and relevant indices of allied Construction activities has been set. Actual CIW contribution rates and Administration costs are indexed by CPI The rate increase has been applied to the individual costing of various CIW components, where applicable those items linked to land rates are adjusted in line with the revised englobo valuation that applies to the POS component of this Plan.*

5.3 Summary of Common Infrastructure Works

CIWs are summarised below. A detailed explanation of their calculation is contained as Appendix A.

Cost Apportionment Schedule	
$723,800	**1) General Administration and Studies** General administration costs such as legal, planning, valuation, engineering, consultancy fees, staff salaries.
$4,646,200	**2) Arterial Road Construction** Contribution to the cost of constructing/upgrading Southern River Road, Ranford Road and Garden Street, where they abut the ODP area. The contribution is for half the cost of constructing one additional carriageway including drainage, half the cost of full earthworks for the second carriageway and the cost of one dual use path for roads that abut the ODP area. Contribution to the construction of a roundabout on Southern River Road (intersecting with Aldenham Drive) for traffic management purposes. *Note: All other new and existing roads within the ODP area are to be constructed and/or upgraded as a condition of subdivision at the subdivider's expense.*
$443,100	**3) Traffic Management** Contribution to the construction of a roundabout on Southern River Road (intersecting with Holmes Street) for traffic management purposes.
$721,900	**4) Relocation of Major Services** A proportionate contribution to the cost of service relocation, including Western Power transmission poles (including removal, relocation and undergrounding), Western Power distribution works, Telstra infrastructure and the cost of relocation/realignment of water and/or sewerage services.
$4,403,200	**5) Land Acquisition for Arterial Roads** Contribution for the acquisition of 2.6130ha of land required for the widening of Southern River Road.
$9,312,900	**6) Land Acquisition for Conservation Category Wetlands (CCWs)** Contribution to the acquisition of 5.6731 ha of land required for Conservation Category Wetlands.
$20,251,100	**Estimated total cost for common infrastructure works for the total net contribution area of 154.5875 ha**
$131,100	**Contribution per hectare of net contribution area**

Note – Separate contributions shall be made direct to the Department of Education (DoE) at the amount determined by DoE for the acquisition of school sites. The process is not managed by this DCPR.

5.4 Reimbursement Process for Other Land Requirements

Landowners with land including CCW s and/or regional road widening will be reimbursed at the same broad-acre urban rate applicable to POS as determined by a licensed valuer. The process for valuation will be consistent with the current process applied to ODP's within the City of Gosnells as set out in Part 5 of LPS 24.

This process provides for a licensed valuer to be appointed by Council to determine the rate t o be applied to both the reimbursement for this land as well as for establishing the contribution required for this infrastructure item. The cost of the total amount to acquire the land for CCW and road widening has been included in the Order of Costs and applies to all landowners within the ODP area.

The valuation for the land will be updated at the time of the annual review of the Development Contribution, which will occur, where practicable, to align with the start of the new financial year.

The reimbursement for the provision of land for CCW and road widening will be paid at the appropriate opportunity and subject to any staging determinations for fund redistribution and the availability of ODP funds as determined by the Council.

Based on these considerations, a valuation rate of $1,700,000/ha for POS has been established in this report, based on a valuation undertaken by McGees in June 2025.

6.0 OPERATION OF DEVELOPMENT CONTRIBUTION PLAN

This DCPR has outlined the calculation of the estimated costs of CIWs included in the arrangement. LPS 24 requires that a per-hectare levy be established and paid by landowners at the subdivision and/or development stage.

The timing of payments of contributions is vital to the successful operation of the arrangement. Adequate funds need to be deposited into the ODP fund in order to facilitate the redistribution of funds in a timely manner.

The arrangement was finally adopted in 2018 with an operating period of five years. An extension was granted in November 2023 for a further five years to ensure all landowners intending to develop in accordance with the ODP pay the required scheme costs. The owners of land within the arrangement are required to pay the contributions outlined in this DCPR in accordance with the relevant section of LPS 24.

7.0 ARBITRATION

Clause 36A(18) of LPS 24 provides the process for the arbitration of disputes that may arise from the valuation of land for the purposes of this DCPR.

APPENDIX A – LAND SCHEDULE

	PROPERTY	GROSS LAND AREA (IE. INCLUDING P&R)	DEDUCT LAND FOR P & R RESERVATION	DEDUCT LAND FOR CCW	DEDUCT LAND FOR REGIONAL ROAD WIDENING	DEDUCT LAND FOR PUBLIC PURPOSES	DEDUCT LAND FOR POS PROVIDED	DEDUCT LAND FOR EXISTING ROADS TO REMAIN AS LOCAL ROADS	NET CONTRIBUTING AREA (CIW)	DEDUCT LAND NOT SUBJECT TO POS CONTRIBUTIONS (IE. COMMERCIAL)	POS CONTRIBUTION AREA	REQUIRED POS CONTRIBUTION (16.22% OF RESIDENTIAL DEVELOPABLE AREA)	SURPLUS OR DEFICT OF POS	COMPENSATION FOR LAND (CCW AND/OR RW)
	Lot 11 Holmes Street	0.1939	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.1939	0.0000	0.1939	0.0315	0.0315	0.0000
	Lot 1633 Furley Road	7.0714	0.0000	0.0000	0.0000	2.0328	0.0000	0.0000	5.0386	0.2355	4.8031	0.7791	0.7791	0.0000
	Lot 1634 Furley Road	7.0166	0.0000	0.0000	0.0000	0.0000	0.3507	0.0000	6.6659	0.0000	7.0166	1.1381	0.7874	0.0000
	Lot 1635 Balfour Street	9.0284	0.0000	0.0000	0.0000	1.8189	0.0344	0.0000	7.1751	0.0000	7.2095	1.1694	1.1350	0.0000
	Lot 1636 Lander Street	8.2552	0.0000	0.0978	0.0000	0.1635	1.7401	0.0000	6.2538	0.0000	7.9939	1.2966	-0.4435	0.0978
	Lot 1637 Lander Street	7.6134	0.0000	4.3964	0.0000	0.0000	1.3924	0.0000	1.8246	0.0000	3.2170	0.5218	-0.8706	4.3964
	Lot 1638 Furley Road	8.1178	0.0000	0.0000	0.0000	0.0000	3.2952	0.0000	4.8226	0.0000	8.1178	1.3167	-1.9785	0.0000
	Lot 1639 Furley Road	8.1217	0.0000	0.0000	0.0000	0.0000	0.3947	0.0000	7.7270	0.0000	8.1217	1.3173	0.9226	0.0000
	Lot 1640 Furley Road	8.1154	0.0000	0.0000	0.5228	0.0000	0.1585	0.0000	7.4341	0.0000	7.5926	1.2315	1.0730	0.5228
	Lot 1641 Southern River	8.0854	0.0000	0.0055	0.2271	0.0000	1.5662	0.0000	6.2866	0.0000	7.8528	1.2737	-0.2925	0.2326
	Lot 1642 Lander Street	8.0672	0.0000	0.7124	0.0000	0.0000	5.0051	0.0000	2.3497	0.0000	7.3548	1.1929	-3.8122	0.7124
	Lot 1643 Lander Street	8.0467	0.0000	0.0000	0.4004	0.0000	0.0000	0.0000	7.6463	0.0000	7.6463	1.2402	1.2402	0.4004
	Lot 1732 Lander Street	5.0680	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	5.0680	0.0000	5.0680	0.8220	0.8220	0.0000
P1	Lot 1733 Lander Street	5.2369	0.0000	0.0000	0.0000	0.0000	0.4614	0.0000	4.7755	0.0000	5.2369	0.8494	0.3880	0.0000
	Lot 1734 Lander Street	5.3923	0.0000	0.0000	0.0000	0.2599	1.1562	0.0000	3.9762	0.0000	5.1324	0.8325	-0.3237	0.0000
	Lot 1735 Lander Street	5.5331	0.0000	0.0000	0.0000	0.5828	0.3448	0.0000	4.6055	0.0000	4.9503	0.8029	0.4581	0.0000
	Lot 1736 Lander Street	5.7120	0.0000	0.0000	0.0000	0.0000	0.3623	0.0000	5.3497	0.0000	5.7120	0.9265	0.5642	0.0000
	Lot 1737 Lander Street	5.7946	0.0000	0.0000	0.4927	0.0000	0.0796	0.0000	5.2223	0.0000	5.3019	0.8600	0.7804	0.4927
	Lot 1738 Holmes Street	6.4768	0.0000	0.0000	0.5290	0.0000	0.2370	0.0000	5.7108	3.7787	2.1691	0.3518	0.1148	0.5290
	Lot 1739 Holmes Street	6.5384	0.0000	0.0000	0.0000	0.0176	0.4790	0.0000	6.0418	0.7621	5.7587	0.9341	0.4551	0.0000
	Lot 1740 Holmes Street	6.5283	0.0000	0.0000	0.0000	1.9770	0.0679	0.0000	4.4834	0.0000	4.5513	0.7382	0.6703	0.0000
	Lot 1741 Holmes Street	6.5941	0.0000	0.0000	0.0000	1.1490	0.3210	0.0000	5.1241	0.0000	5.4451	0.8832	0.5622	0.0000
	Lot 1742 Holmes Street	6.4128	0.0000	0.0000	0.0000	0.0000	0.4428	0.0000	5.9700	0.0000	6.4128	1.0402	0.5974	0.0000
	Lot 1743 Holmes Street	6.6343	0.0000	0.0000	0.0000	0.0000	0.4428	0.0000	6.1915	0.0000	6.6343	1.0761	0.6333	0.0000
	Lander Street Reservation	1.8753	0.0000	0.0000	0.0254	0.0000	0.2545	1.1260	0.4694	0.0000	0.7239	0.1174	-0.1371	0.0000
	Furley Road Reservation	2.1361	0.0000	0.0000	0.0241	0.0000	0.6232	0.9901	0.4987	0.0000	1.1219	0.1820	-0.4412	0.0000
	Drain (privately owned	0.4471	0.0000	0.0000	0.0061	0.0903	0.0095	0.0000	0.3412	0.0000	0.3507	0.0569	0.0474	0.0000
	Lot 1625 Ranford Road	7.8547	2.0624	0.0000	0.0000	0.0000	1.4512	0.0000	4.3411	0.0000	5.7923	0.9395	-0.5117	0.0000
	Lot 1626 Ranford Road	9.4368	9.2916	0.0000	0.0000	0.0000	0.1452	0.0000	0.0000	0.0000	0.1452	0.0236	-0.1216	0.0000
	Lot 1627 Ranford Road	11.3740	1.8790	0.2898	0.0000	0.0000	4.3209	0.0000	4.8843	0.0000	9.2052	1.4931	-2.8278	0.2898
P2	Lot 1629 Furley Road	7.3915	0.0000	0.0000	0.3849	0.0000	0.2582	0.0000	6.7484	0.0000	7.0066	1.1365	0.8783	0.3849
	Lot 1630 Furley Road	8.3543	1.2169	0.0000	0.0000	0.0000	1.0776	0.0000	6.0598	0.0000	7.1374	1.1577	0.0801	0.0000
	Lot 1631 Furley Road	7.5056	5.9851	0.1607	0.0000	0.0000	1.2807	0.0000	0.0791	0.0000	1.3598	0.2206	-1.0601	0.1607
	Lot 1632 Furley Road	6.7958	0.3215	0.0105	0.0000	0.0000	1.2353	0.0000	5.2285	0.0000	6.4638	1.0484	-0.1869	0.0105
	TOTAL	222.8259	20.7565	5.6731	2.6125	8.0918	28.9884	2.1161	154.5875	4.7763	178.7996			

APPENDIX B – COMMON INFRASTRUCTURE WORKS – COSTING DETAILS

1. General Administration and Studies

General administration costs such as legal, planning, valuations, City of Gosnells staff costs and a portion of the costs associated with preparing the ODP and Urban Water Management Strategy (UWMS).

• ODP Preparation (previously incurred, indexed)	$65,792.51
• UWMS Preparation (previously incurred, indexed)	$65,792.51
• General Administration (indexed)	$328,962.52
• Legal costs associated with the valuation challenges (previously incurred, indexed)	$197,377.52
• Contingent sum – future challenges (indexed estimate)	$65,792.51
$723,717.57 rounded up to	**$723,800.00**

2. Arterial Roads

A contribution to half the cost of constructing one additional carriageway including drainage, half the cost of full earthworks for the second carriageway, and the cost of one shared use path for a number of roads that abut the ODP area, costs include kerbing, lighting and landscaping. All other new and existing roads within the ODP area are to be constructed and/or upgraded as a condition of subdivision at the subdivider's expense. Land acquisition costs are covered under item 5. A contribution to 50% of the cost of constructing a roundabout on Southern River Road, intersecting with Aldenham Drive

• Holmes Street (Garden Street extension) between Balfour Street and Southern River Road (840m) (estimate – indexed)	$1,984,408.92
• Southern River Road between Ranford Road and Holmes Street (2,476m) (2020 actual - indexed)	$1,936,431.93
• Roundabout at the intersection of Southern River Road and Aldenham Drive allowing for channelisation, lighting, fees and contingency. 50% of $389,962.14 (2020 actual - indexed)	$194,981.07
• Ranford Road between Balfour Street and Southern River Road (1,026m) (2011 actual - indexed)	$530,287.56
$4,646,109.48 rounded up to	**$4,646,200.00**

3. Traffic Management

A contribution to the construction of a roundabout, for traffic management purposes on Southern River Road (intersecting with Holmes Street).

• Roundabout at Southern River Road/Holmes Street, allowing for road channelisation, lighting, fees and contingency. 25% of $1,772,391.88 (indexed estimate)	$443,097.97
$443,097.97 rounded up to	**$443,100.00**

4. Relocation of Major Services

Contribution to a portion of the cost of service relocation, including the removal/relocation/undergrounding of Western Power transmission poles (as detailed in the Transmission Pole location plan at Appendix D), Western Power distribution works, Telstra infrastructure and the cost of relocation or realignment of water and/or sewerage services.

• Relocation cost for 3 transmission poles in the Holmes Street/Southern River Road intersection (25% of P7 - P9) (2020 actual - indexed)	$93,461.69
• Relocation cost for 6 transmission poles on Southern River Road and minor intersections (33.33% of P1 - P6) (2020 actual - indexed)	$249,605.54
• Relocation cost of distribution works at the Holmes Street/ Southern River Road intersections (25%) (2020 actual - indexed)	$173,747.44
• Relocation cost for Telstra services affected by the widening of Southern River Road (25%) (2020 actual - indexed)	$134,110.23
• cost for NBN installation (2020 actual - indexed)	$70,951.25
$721,876.15 rounded up to	**$721,900.00**

5. Land Acquisition for Arterial Roads

Contribution to the acquisition of land required for road widening.

• Land associated with Southern River Road (12m widening from Ranford Road to Holmes Street). 2.5569 hectares @ $1,266,000.00 /ha (indexed actual) *Note: The above figures exclude Furley Road, Lander Street and the existing drain.*	$4,309,207.90
• Land associated with the roundabout at Southern River Road / Aldenham Drive intersection. 0.0532 hectares @ $1,266,000.00 /ha (indexed actual) •	$89,659.29
• Land associated with the roundabout at Southern River Road/Holmes Street intersection. 0.0029 hectares @ $1,266,000.00 /ha (indexed actual)	$4,272.23
$4,403,139.42 rounded up to	**$4,403,200.00**

6. Land Acquisition for Conservation Category Wetlands (CCW's)

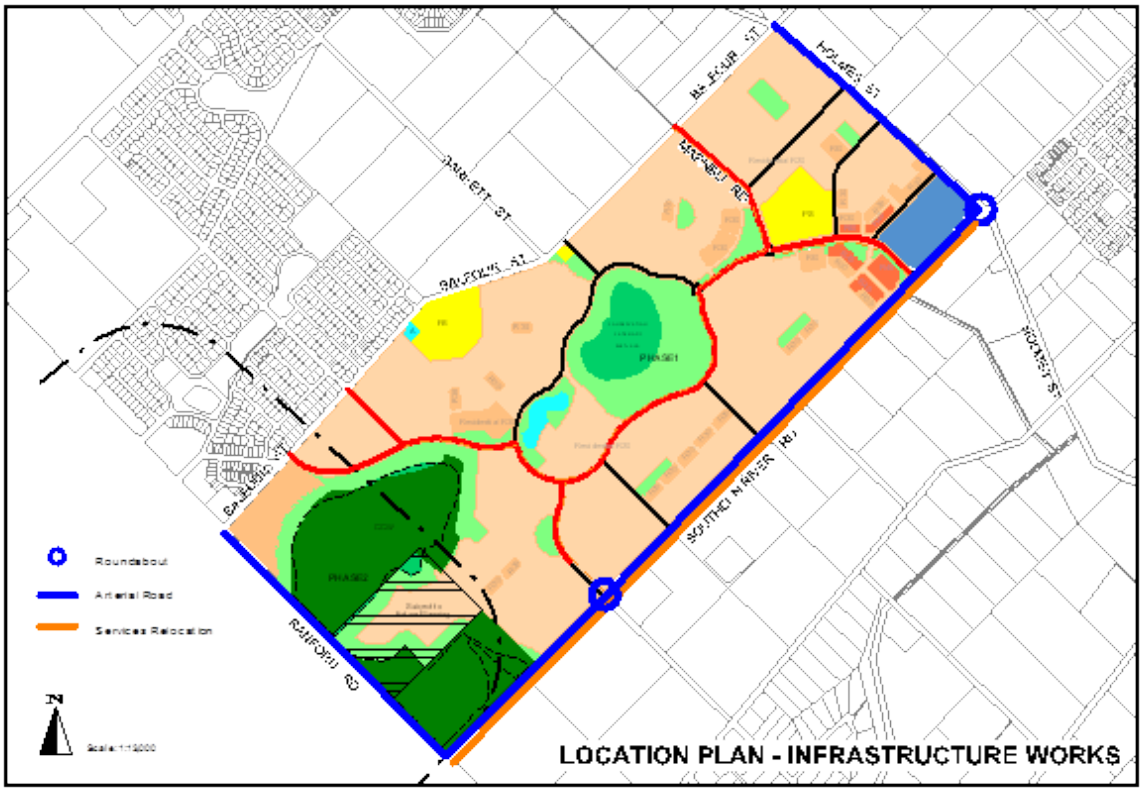
Contribution to the acquisition of land required for Conservation Category Wetlands

• 5.3833 hectares @ $1,266,000.00 /ha (indexed actual)	$8,820,200.08
• 0.2898 hectares @ $1,700,000.00 /ha (outstanding)	$492,660.00
$9,312,860.08 rounded up to	**$9,312,900.00**

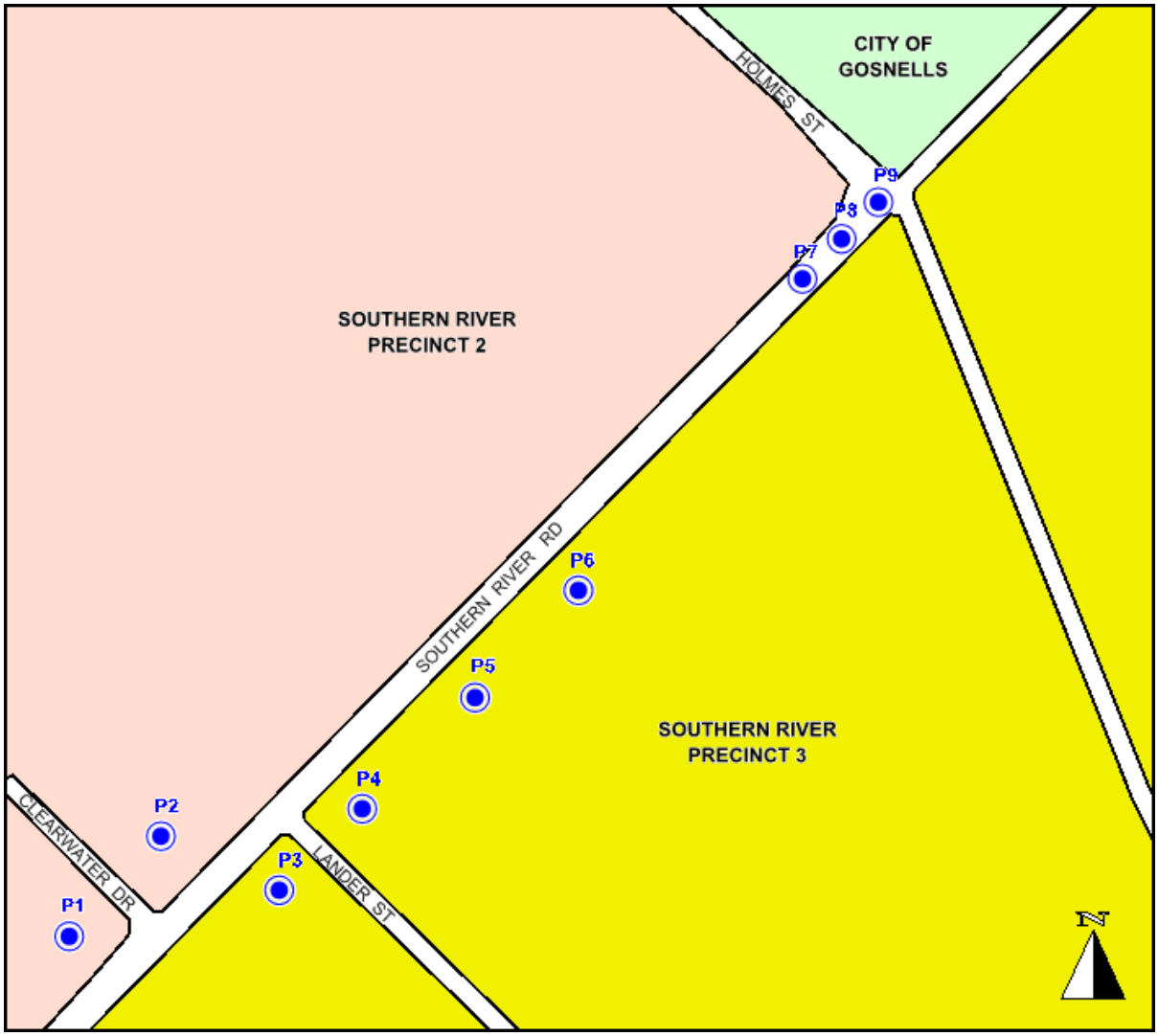
TOTAL COST OF ALL INFRASTRUCTURE	**$20,251,100.00**

Note – Any enquiries regarding the cost estimates associated with the construction or upgrading of regional roads (including traffic management or relocation of services) shall be directed to the City's Technical Services Branch.

APPENDIX C - COMMON INFRASTRUCTURE WORKS - LOCATION PLAN



APPENDIX D - TRANSMISSION POLE LOCATION PLAN



	SHARE OF TOTAL COST ($1,122,663.38) indexed		
	City of Gosnells	SRP2	SRP3
ROAD 6 poles (P1 - P6) $748,816.62 Indexed actuals	-	**1/3** $249,605.54 *(based on 2/6 poles) indexed*	**2/3** $499,211.08 *(based on 4/6 poles)*
INTERSECTION 3 poles (P7 - P9) $373,846.76 Indexed actuals	**1/4** $93,461.69 *(based on proportion of intersection)*	**1/4** $93,461.69 *(based on proportion of intersection) indexed*	**1/2** $186,923.38 *(based on proportion of intersection)*

APPENDIX E – CAPITAL EXPENDITURE FORECAST

The following Tables show the value of outstanding works under the DCPR at review.

Table A estimates the cost of outstanding works and expresses this as a percentage of the total cost for each item, while Table B forecasts the schedule of outstanding works. However, the timing and cost of works may change as detailed design and annual DCPR reviews are undertaken. Further, it is noted that actual costs will replace estimates in future DCPR reviews as work is completed.

The following notes provide supporting information for the items detailed in Table A and Table B.

N1 Administration costs are an ongoing charge to the DCP and are applied based on activity within the DCP and the actual cost of specific tasks such as valuations and audits. Forecasts are estimated in Table B but the actual costs for the preceding year will be noted in subsequent annual DCPR reviews.

N2 The Stage 2 extension of Garden Street (between Holmes Street and Southern River Road) is contingent on the Stage 1 extension of Garden Street (between Warton Road and Holmes Street). However, the delivery of Stage 1 has been delayed due to environmental constraints impacting the locality. While the Stage 2 works are considered imminent the timeframe for implementation is contingent on the completion of the Stage 1 works.

N3 A temporary roundabout has been constructed by the City to facilitate safe traffic movements however, adjustments may be required to deliver the final intersection. No claim has been made on the DCP to fund the temporary works.

N4 The timing for delivery of the outstanding reimbursable conservation land to the Crown is within the control of the landowners. It is therefore not possible to accurately forecast when this cost will be incurred, however, the City will update Table B when information becomes available.

			2025 cost breakup			
		notes	cost estimate	cost completed	cost outstanding	percentage outstanding
1	General Administration	N1	$ 706,800.00	$ 568,548.98	$ 138,251.02	20%
2	Garden St extension (Holmes to Balfour)	N2	$ 4,324,900.00	$ 2,599,316.96	$ 1,725,583.04	40%
3	roundabout on Southern River Road	N3	$ 385,400.00	$ -	$ 385,400.00	100%
6	land for conservation	N4	$ 9,019,200.00	$ 8,613,476.64	$ 405,723.36	4%

Note: administration costs charged in 2024 were $18.970.27

TABLE A: Outstanding Works Costs (2025)

			forward planning for works									
			2026		2027		2028		2029		2030	
		notes	item	value	item	value	item	value	item	value	item	value
1	General Administration	N1	ongoing	$ 20,000.00	ongoing	$ 22,000.00	ongoing	$ 24,200.00	ongoing	$ 26,620.00	ongoing	$ 29,282.00
2	Garden St extension (Holmes to Balfour)	N2	design	$ 600,000.00	construct	$ 3,600,000.00						
3	roundabout on Southern River Road	N3	design	$ 75,000.00	construct	$ 1,025,000.00						
6	land for conservation	N4	can't predict timing - will complete under future subdivison by owners									

TABLE B: Five Year Capital Expenditure Forecast