

**Camden Contributions Plan 2011
Open Space and Recreation Facilities**

Item	Facility	Specification and Costs Notes	Estimated Base Cost	Indexed Base Cost	Project On Costs*	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	R Res excl?	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
OS1	LAND ACQUISITION - FUTURE Open Space - Elderslie (excludes Rheinbergers Hill recoupment) - i.e. 14.63ha - 2.9ha = 11.73ha	Valuation prepared by Tim Elliott dated 1 Sep 2009, as amended by schedule provided on 1 Oct 2009 and April 2011. Areas identified in master plan for open space will be acquired and contribute to the LGA's stock of public open space	\$ 12,960,470					\$ 12,960,470		Part	26,464	\$ 490	All open space and recreation facilities land to be dedicated / acquired as and when surrounding development proceeds
OS2	Open Space - Elderslie - deduction of 0.5ha as a result of re-masterplanning of precinct	Valuation prepared by Tim Elliott dated 1 Sep 2009, as amended by schedule provided on 1 Oct 2009 and April 2011. Assumed value of area deduced from open space	-\$ 625,000					-\$ 625,000		Part	26,464	-\$ 24	All open space and recreation facilities land to be dedicated / acquired as and when surrounding development proceeds
OS3	Open Space - Spring Farm - all classes of land type - 31.814ha	Valuation prepared by Tim Elliott dated 26 Nov 2008 and updated on April 2011. Areas identified in master plan for open space will be acquired and contribute to the LGA's	\$ 23,053,800					\$ 23,053,800		Part	26,464	\$ 871	
OS4	Open Space - Spring Farm - deduction of 3.358ha as a result of re-masterplanning of precinct	Valuation prepared by Tim Elliott dated 26 Nov 2008 (reference areas C and D) and updated April 2011.	-\$ 2,028,000					-\$ 2,028,000		Part	26,464	-\$ 77	
OS5	Open Space - Spring Farm - Area L1 (6.14ha) identified in Tim Elliott report of 26 Nov 2008	This land is to be acquired at the rate of \$152.50 per square metre.	\$ 9,363,500					\$ 9,363,500		Part	26,464	\$ 354	
OS6	Open Space - Spring Farm - flood affected (19.79ha)	Areas identified with value of \$40 per m2 in report prepared by Tim Elliott dated April 2011. Areas identified in master plan for open space will be acquired and contribute to the LGA's stock of public open space.	\$ 7,916,000					\$ 7,916,000		Part	26,464	\$ 299	
OS7	Open Space - Nepean River - area identified for acquisition under CP6 (16.76ha)	Areas identified for acquisition in CP6 - Value assessed by Tim Elliott in report dated 14/7/08 and updated April 2011	\$ 7,522,680					\$ 7,522,680		Part	26,464	\$ 284	
OS8	Central Hills local open space (passive recreation only)	0.96ha based on a traditional Council local open space standard of 0.4ha/1,000 population. Land to be acquired at \$100 per square metre	\$ 960,000					\$ 960,000		All	26,114	\$ 37	
Sub-total			\$ 59,123,450					\$ 59,123,450	\$ -			\$ 2,235	
On Costs associated with land acquisition (2%)			\$ 1,182,469					\$ 1,182,469			26,464	\$ 45	
Total			\$ 60,305,919					\$ 60,305,919					
Total (to determine Urban Residential contributions)			\$ 60,305,919					\$ 60,305,919				\$ 2,279	
Total (to determine Rural Residential contributions)			\$ 17,401,032					\$ 18,042,005			26,464	\$ 695	
Item	Facility	Specification and Costs Notes	Estimated Base Cost (Sept 2009 CPI 168.1)	Indexed Base Cost (April 2012 CPI)	Project On Costs*	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual Cost (if acquired or completed)	R Res excl?	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
				178.8	12.8%	10.0%							
OS9	WORKS - FUTURE Embellishment of passive open space - future and recoupment	Total open space (87.24ha) less land required for active recreation (26.1ha) leaves 61.14 ha of passive open space to be embellished. Assume an embellishment rate of \$30/m2 allowing for a mix of formal, informal and riparian style embellishments	\$ 18,342,000	\$ 19,509,516	\$ 2,497,218	\$ 1,950,952		\$ 23,957,685		All	26,114	\$ 917	Embellishment proposed to occur as part of dedication of open space land by developers
OS10	Embellishment of existing passive open space identified in Camden Contributions Plan 2004 and not yet completed	Glenlee Reserve, Sedgewick Reserve, Wandarrah Reserve, Birriwa Reserve, Manna Gum Reserve, Downes Reserve, Elizabeth Reserve. Assume an embellishment rate of \$30/m2 and land area 5ha	\$ 1,500,000	\$ 1,595,479	\$ 204,221	\$ 159,548		\$ 1,959,248		All	26,114	\$ 75	
OS11	Children's playgrounds/playspaces	21 @ \$150,000 per playground	\$ 3,150,000	\$ 2,961,493	\$ 379,071	\$ 296,149		\$ 3,636,714		All	26,114	\$ 139	Preferred timing of provision: 1 new facility for every 400 residential allotments approved under this Plan
OS12	Sportsgrounds	14 required @ \$350,000 per field	\$ 4,900,000	\$ 5,211,898	\$ 667,123	\$ 521,190		\$ 6,400,210			26,464	\$ 242	Preferred timing of provision: 1 new facility for every 600 residential allotments approved under this Plan
OS13	Sportsgrounds amenities	Parking and amenities buildings @ rates included in OPTR s94 plan. Assume seven amenities buildings with a floor area of 200m2 each	\$ 7,029,840	\$ 7,477,308	\$ 957,095	\$ 747,731		\$ 9,182,134			26,464	\$ 347	Provided in conjunction with sportsfields
OS14	Outdoor sports courts	24 required @ \$70,360 per court	\$ 1,688,640	\$ 1,934,201	\$ 247,578	\$ 193,420		\$ 2,375,199			26,464	\$ 90	Preferred timing of provision: 1 new facility for every 400 residential allotments approved under this Plan
OS15	Youth recreation facility.	2271m2 @ \$1836 per m2.	\$ 4,169,556	\$ 4,434,959	\$ 567,675	\$ 443,496		\$ 5,446,130			26,464	\$ 206	Timing yet to be determined for the remaining future works in this schedule
OS16	Youth recreation facility fit out	2271m2 @ \$350 per m2	\$ 794,850	\$ 845,444	\$ 108,217	\$ 84,544		\$ 1,038,206			26,464	\$ 39	
OS17	Youth recreation outdoor components (BMX, skatepark)	0.66*2271m2 @ \$300 per m2	\$ 449,658	\$ 478,280	\$ 61,220	\$ 47,828		\$ 587,328			26,464	\$ 22	
OS18	Youth recreation facility carpark and landscaping	2000m2 @ \$80 per m2	\$ 160,000	\$ 170,184	\$ 21,784	\$ 17,018		\$ 208,986			26,464	\$ 8	
OS19	Leisure centre (Mt Annan Stage 2)	\$291 per person	\$ 7,425,709	\$ 7,898,375	\$ 1,010,992	\$ 789,837		\$ 9,699,204			26,464	\$ 367	
OS20	Athletics track	0.33 track @ \$900,000 per track	\$ 297,000	\$ 315,905	\$ 40,436	\$ 31,590		\$ 387,931			26,464	\$ 15	
OS21	Open space and recreation facilities strategy		\$ 200,000	\$ 212,731	-	\$ -		\$ 212,731			26,464	\$ 8	
Credit from previous contributions plans CP 6 funds balance as at 31 October 2011								-5,330,611.50			26,464	-\$ 201	
Total			\$ 50,107,253	\$ 53,045,772	\$ 6,762,629	\$ 5,283,304		\$ 59,761,094					
Total (to determine Urban Residential contributions)			\$ 50,107,253	\$ 53,045,772	\$ 6,762,629	\$ 5,283,304		\$ 59,761,094				\$ 2,273	
Total (to determine Rural Residential contributions)			\$ 27,115,253	\$ 28,979,284	\$ 3,682,119	\$ 2,876,655		\$ 35,538,058				\$ 1,343	
OS21	LAND AND WORKS -EXISTING Open Space - Rheinbergers Hill acquisition (approx 2.9ha)								\$ 7,461,862	All	26,114	\$ 286	Provided in advance of development Provided in advance of development
Total									\$ 7,461,862				
Total (to determine Urban Residential contributions)									\$ 7,461,862			\$ 286	
Total (to determine Rural Residential contributions)									\$ -			\$ -	

**Camden Contributions Plan 2011
Community Facilities**

Item	Facility	Specification and Costs Notes	Estimated Base Cost	Indexed Base Cost	Project On Costs*	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
C1	LAND ACQUISITION - FUTURE Land for new community centres	2.5 times the total additional floor area to be provided = 2.5 X 1142 = 2855m2 @ \$130 per m2	\$ 371,150					\$ 371,150		26,464	\$ 14	All community facilities land to be dedicated / acquired as and when surrounding development proceeds
	Sub-total		\$ 371,150		\$ -		\$ -	\$ 371,150			\$ 14	
	On Costs associated with land acquisition (2%)		\$ 7,423					\$ 7,423		26,464	\$ 0.28	
	Total		\$ 378,573		\$ -		\$ -	\$ 378,573			\$ 14	
Item	Facility	Specification and Costs Notes	Estimated Base Cost (Sept 2009 CPI 168.1)	Indexed Base Cost (April 2012 CPI)	Project On Costs*	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual Cost indexed (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
				178.8	12.8%	10.0%						
C2	WORKS - FUTURE Augmentation of Oran Park library	Floor space amount based on SL standard applied to the Central Hills population. i.e. 192m2										
	Branch library building component	Base construction cost of \$2040 per m2	\$ 391,680	\$ 416,611	\$ 53,326	\$ 41,661		\$ 511,599		26,464	\$ 19	Project delivery tied to the timing of provision of Oran Park library (refer to Oran Park and Turner Road Precincts Section 94 Contributions Plan adopted by the Council)
	Branch library fitout (loose FFE, books, computers, shelving and security)	Base fitout cost of \$635 per m2	\$ 121,920	\$ 129,681	\$ 16,599	\$ 12,968		\$ 159,248		26,464	\$ 6	
	Landscaping and parking component	Unit cost of \$80 per m2	\$ 23,040	\$ 24,507	\$ 3,137	\$ 2,451		\$ 30,094		26,464	\$ 1	
C3	Elderslie / Spring Farm multipurpose community centre	Approx 800m2 floor space										Preferred timing of provision: when at least two-thirds of the projected residential lots in the Spring Farm and Elderslie precincts have been created
	Community centre building & fitout component	Base construction cost of \$2448 per m2	\$ 1,958,400	\$ 2,083,057	\$ 266,631	\$ 208,306		\$ 2,557,994		26,464	\$ 97	
	Landscaping and parking component	Unit cost of \$80 per m2	\$ 96,000	\$ 102,111	\$ 13,070	\$ 10,211		\$ 125,392		26,464	\$ 5	
C4	Augmentation of Turner Rd multipurpose community centre	Floor space amount based on current s94 plan standard applied to the Central Hills population i.e. 150m2										Project delivery tied to the timing of provision of Turner Rd Precinct multi-purpose community centre (refer to Oran Park and Turner Road Precincts Section 94 Contributions Plan adopted by the Council)
	Community centre building & fitout component	Base construction cost of \$2448 per m2	\$ 367,200	\$ 390,573	\$ 49,993	\$ 39,057		\$ 479,624		26,464	\$ 18	
	Landscaping and parking component	Unit cost of \$80 per m2	\$ 18,000	\$ 19,146	\$ 2,451	\$ 1,915		\$ 23,511		26,464	\$ 1	
C5	District level multipurpose community floor space - adjunct to Narellan Community Centre	Additional floor space of approx 453m2 with a families and childrens emphasis										Preferred timing of provision: after C4 has been provided
	Community centre building & fitout component	Cost estimate based on concept plan \$1,807,338 including design and supervision. Refer to Council resolution 23 August 2011 Design and budget		\$1,371,273	\$ 175,523	\$ 137,127		\$ 1,683,923		26,464	\$ 64	
	Landscaping and parking component											
	Total		\$ 2,976,240	\$ 3,165,685	\$ 580,731	\$ 453,696	\$ -	\$ 5,571,385			\$ 211	
C6	LAND AND WORKS -EXISTING Narellan Library	Recoup from development a portion of the completed cost.							\$ 8,805,358	78,181	\$ 113	Provided in advance of development
C7	Camden Library	Recoup from development a portion of the completed cost.							\$ 1,683,216	78,181	\$ 22	Provided in advance of development
	Total								\$ 10,488,574		\$ 134	

Camden Contributions Plan 2011
Local Facilities - Spring Farm Development Area

Item	Facility	Estimated Base Cost**	Indexed Estimated Cost	Project On-Costs	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging	
LAND ACQUISITION - FUTURE												
SF1	Land for drainage works - non flood affected (17.25ha)	\$ 11,212,500					\$ 11,212,500		11,641	\$ 963	All Spring Farm local facilities land to be dedicated / acquired as and when surrounding development proceeds	
SF2	Land for drainage works - flood affected (38.45ha)	\$ 15,380,000					\$ 15,380,000		11,641	\$ 1,321		
SF3	Land for road works - non flood affected (6.9ha)	\$ 8,625,000					\$ 8,625,000		11,641	\$ 741		
SF4	Land for road works - flood affected (1.37ha)	\$ 548,000					\$ 548,000		11,641	\$ 47		
SF5	Half roads fronting open space (5.478ha)	\$ 6,847,500					\$ 6,847,500		11,641	\$ 588		
Sub-total		\$ 42,613,000					\$ 42,613,000			\$ 3,661		
On Costs associated with land acquisition (2%)		\$ 852,260					\$ 852,260		11,641	\$ 73		
Total		\$ 43,465,260					\$ 43,465,260			\$ 3,734		
Item	Facility	Estimated Base Cost* (June 2006 CPI 154.7)	Indexed Estimated Cost (April 2011 CPI)	Project On-Costs	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging	
WORKS - FUTURE												
Drainage works - Spring Farm												
SF5	Design	\$ 1,027,000	\$ 1,186,992	\$ -	\$ -		\$ 1,186,992		11,641	\$ 102	All Spring Farm local facilities works to be carried out as and when surrounding development proceeds	
SF6	Litter / Sediment Control	\$ 860,000	\$ 993,975	\$ 127,229	\$ 99,398		\$ 1,220,602		11,641	\$ 105		
SF7	Bio Ribbons	\$ 5,082,500	\$ 5,874,279	\$ 751,908	\$ 587,428		\$ 7,213,615		11,641	\$ 620		
SF8	Subsurface wetlands	\$ 6,510,000	\$ 7,524,163	\$ 963,093	\$ 752,416		\$ 9,239,672		11,641	\$ 794		
SF9	Riparian Corridor General earthworks	\$ 1,984,500	\$ 2,293,656	\$ 293,588	\$ 229,366		\$ 2,816,610		11,641	\$ 242		
SF10	Riparian Corridor landscaping	\$ 10,026,000	\$ 11,587,904	\$ 1,483,252	\$ 1,158,790		\$ 14,229,947		11,641	\$ 1,222		
SF11	Culverts Richardson Rd crossing riparian corridor	\$ 900,000	\$ 1,040,207	\$ 133,146	\$ 104,021		\$ 1,277,374		11,641	\$ 110		
SF12	Dam Reconstruction & embell.	\$ 690,000	\$ 797,492	\$ 102,079	\$ 79,749		\$ 979,320		11,641	\$ 84		
SF13	Underground cable over dam	\$ 450,000	\$ 520,103	\$ 66,573	\$ 52,010		\$ 638,687		11,641	\$ 55		
SF14	Springs Road Bridge	\$ 1,200,000	\$ 1,386,942	\$ 177,529	\$ 138,694		\$ 1,703,165		11,641	\$ 146		
Road works - Spring Farm												
SF15	Roundabouts (Minor)	\$ 232,000	\$ 268,142	\$ 34,322	\$ 26,814		\$ 329,279		11,641	\$ 28		
SF16	Roundabouts (Major)	\$ 1,725,000	\$ 1,993,730	\$ 255,197	\$ 199,373		\$ 2,448,300		11,641	\$ 210		
SF17	Culvert collectors	\$ 2,100,000	\$ 2,427,149	\$ 310,675	\$ 242,715		\$ 2,980,539		11,641	\$ 256		
SF18	Intersection CVW/Macarthur Rd	\$ 337,123	\$ 389,642	\$ 49,874	\$ 38,964		\$ 478,480		11,641	\$ 41		
SF19	Macarthur Rd Traffic Management	\$ 1,240,900	\$ 1,434,214	\$ 183,579	\$ 143,421		\$ 1,761,215		11,641	\$ 151		
SF20	Intersection Bypass/Link Road Collector	\$ 2,429,748	\$ 2,808,267	\$ 359,458	\$ 280,827		\$ 3,448,552		11,641	\$ 296		
SF21	Pedestrian Overbridge	\$ 916,134	\$ 1,058,854	\$ 135,533	\$ 105,885		\$ 1,300,273		11,641	\$ 112		
SF22	Pedestrian links over riparian corridor (quantity 4)	\$ 690,000	\$ 797,492	\$ 102,079	\$ 79,749		\$ 979,320		11,641	\$ 84		
SF23	Richardson Road Design	\$ 72,000	\$ 83,217	\$ -	\$ -		\$ 83,217		11,641	\$ 7		
SF24	Richardson Rd Construction 1200 lin m	\$ 2,070,000	\$ 2,392,476	\$ 306,237	\$ 239,248		\$ 2,937,960		11,641	\$ 252		
SF25	Richardson Rd underground power	\$ 2,000,000	\$ 2,311,571	\$ 295,881	\$ 231,157		\$ 2,838,609		11,641	\$ 244		
SF26	Richardson Rd street scape	\$ 888,000	\$ 1,026,337	\$ 131,371	\$ 102,634		\$ 1,260,342		11,641	\$ 108		
SF28	Link Rd (Bypass CH 0 to Ch 495)	\$ 1,345,000	\$ 1,554,531	\$ 198,980	\$ 155,453		\$ 1,908,964		11,641	\$ 164		
SF29	Link Rd Intersection with Richardson Rd (Ch 495)	\$ 395,000	\$ 456,535	\$ 58,437	\$ 45,654		\$ 560,625		11,641	\$ 48		
SF30	Link Rd (Richardson Rd Ch 495 to Ch 1495)	\$ 2,645,000	\$ 3,057,052	\$ 391,303	\$ 305,705		\$ 3,754,050		11,641	\$ 322		
SF31	Link Rd Traffic Lights (Ch 1495)	\$ 260,000	\$ 300,504	\$ 38,465	\$ 30,050		\$ 369,019		11,641	\$ 32		
SF32	Link Rd (Ch 1495 to Ch 2360)	\$ 1,495,000	\$ 1,727,899	\$ 221,171	\$ 172,790		\$ 2,121,860		11,641	\$ 182		
SF33	Link Rd Intersection with Industrial Service Road	\$ 667,000	\$ 770,909	\$ 98,676	\$ 77,091		\$ 946,676		11,641	\$ 81		
SF34	Link Rd Street Scape (Ch 0 to Ch 495) @ \$500/ lin m	\$ 215,650	\$ 249,245	\$ 31,903	\$ 24,925		\$ 306,073		11,641	\$ 26		
SF36	Link Road Street scape (Ch 495 to Ch 2360)(1/2 road) @ \$300/ lin m	\$ 559,500	\$ 646,662	\$ 82,773	\$ 64,666		\$ 794,101		11,641	\$ 68		
SF36	Link Rd Culvert	\$ 321,940	\$ 372,094	\$ 47,628	\$ 37,209		\$ 419,722		11,641	\$ 36		
SF37	Springs Rd upgrade to urban design	\$ 72,000	\$ 83,217	\$ -	\$ -		\$ 83,217		11,641	\$ 7		
SF38	Springs Rd upgrade to urban construct	\$ 1,764,000	\$ 2,038,805	\$ 260,967	\$ 203,881		\$ 2,503,653		11,641	\$ 215		
SF39	Springs Rd upgrade to urban design (remainder)	\$ 31,500	\$ 36,407	\$ -	\$ -		\$ 36,407		11,641	\$ 3		
SF40	Springs Rd upgrade to urban construct (remainder)	\$ 603,750	\$ 697,805	\$ 89,319	\$ 69,781		\$ 856,905		11,641	\$ 74		
SF41	Springs Rd Street Scape 1,550m @ \$410 per lin.m	\$ 635,500	\$ 734,502	\$ 94,016	\$ 73,450		\$ 901,968		11,641	\$ 77		
SF42	Springs Road electrical works	\$ 144,500	\$ 167,011	\$ 21,377	\$ 16,701		\$ 205,089		11,641	\$ 18		
SF43	Springs Road lowering works							\$ 4,988,800	11,641	\$ 429		
SF44	Macarthur Rd (Electrical) - undergrounding of overhead electrical power lines	\$ 460,000	\$ 531,661	\$ 68,053	\$ 53,166		\$ 652,880		11,641	\$ 56		
SF45	Glenlee Rd design	\$ 42,300	\$ 48,890	\$ -	\$ -		\$ 48,890		11,641	\$ 4		
SF46	Glenlee Rd construction	\$ 810,750	\$ 937,053	\$ 119,943	\$ 93,705		\$ 1,150,701		11,641	\$ 99		
SF47	Glenlee Rd Street Scape 470 lin m @ \$500 per lin m	\$ 202,711	\$ 234,290	\$ 29,989	\$ 23,429		\$ 287,709		11,641	\$ 25		
SF48	Glenlee Rd electrical reticulation and street lighting	\$ 160,000	\$ 184,926	\$ 23,670	\$ 18,493		\$ 227,089		11,641	\$ 20		
SF49	Industrial service road construction	\$ 2,342,000	\$ 2,706,849	\$ 346,477	\$ 270,685		\$ 3,324,011		11,641	\$ 286		
SF50	Bus shelters (quantity 36)	\$ 360,000	\$ 416,083	\$ 53,259	\$ 41,608		\$ 510,950		11,641	\$ 44		
SF51	Shared cycleway/footpath within Bush Corridor (120m long and 2.5m wide)	\$ 24,000	\$ 27,739	\$ 3,551	\$ 2,774		\$ 34,063		11,641	\$ 3		
Other												
SF52	Open Space - Regeneration of Elderslie Banksia Scrub (EBS)	\$ 6,056,000	\$ 6,999,436	\$ 895,928	\$ 699,944		\$ 8,595,308		11,641	\$ 738		
SF53	Open Space - Acoustic Barrier next to substation	\$ 690,000	\$ 797,492	\$ 102,079	\$ 79,749		\$ 979,320		11,641	\$ 84		
SF54	Half roads fronting open space 10290 lin m (5.478ha)	\$ 5,508,752	\$ 6,366,935	\$ 814,968	\$ 636,693		\$ 7,181,902		11,641	\$ 617		
Credit from previous contributions plans												
CP 6 funds balance as at 30 Jun 2009 for item SF43												
							-4,988,800.00		11,641	-\$	429	
Total		\$ 71,242,758	\$ 82,341,517	\$ 10,355,535	\$ 8,090,262	\$ -	\$ 95,124,432	\$ 4,988,800		\$ 8,597		
LAND AND WORKS -EXISTING												
SF55	Masterplan - Spring Farm. Provided in advance of development. Actual cost as at September 2009							\$ 1,272,000	11,641	\$ 109		
SF56	Half roads land dedicated and works constructed by developers. Actual cost as at September 2009 9(1.13ha)							\$ 2,287,806	11,641	\$ 197		
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,559,806		\$ 306		

**Camden Contributions Plan 2011
Local Facilities - Elderslie Development Area**

Item	Facility	Estimated Base Cost*	Indexed Estimated Cost**	Project On Costs	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
E1	LAND ACQUISITION - FUTURE										
E1	Land for drainage works - not flood affected (6.483ha)	\$ 4,213,950					\$ 4,213,950		6,118	\$ 689	All Elderslie facilities land to be dedicated / acquired as and when surrounding development proceeds
E2	Land for drainage works - flood affected (10.791ha)	\$ 4,316,400					\$ 4,316,400		6,118	\$ 706	
E3	Land for road works include half road fronting open space (7.99ha)	\$ 9,987,500					\$ 9,987,500		6,118	\$ 1,632	
	Sub-total	\$ 18,517,850		\$ -		\$ -	\$ 18,517,850			\$ 3,027	
	On Costs associated with land acquisition (2%)	\$ 370,357					\$ 370,357			\$ 61	
	Total	\$ 18,888,207		\$ -		\$ -	\$ 18,888,207	\$ -		\$ 3,087	
Item	Facility	Estimated Base Cost* (June 2006 CPI 154.7)	Indexed Estimated Cost (April 2012 CPI) 178.8	Project On Costs 12.80%	Professional Fees 10.00%	Estimated Borrowing Costs	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
E4	WORKS - FUTURE										
E4	Drainage works - Elderslie										All Elderslie local facilities works to be carried out as and when surrounding development proceeds
E4	Design	\$ 212,000	\$ 245,027	\$ -	\$ -		\$ 245,027		6,118	\$ 40	
E5	Litter/sediment control pits	\$ 430,000	\$ 496,988	\$ 63,614	\$ 49,699		\$ 610,301		6,118	\$ 100	
	Herbert Rivulet										
E6	Raingardens	\$ 322,819	\$ 373,109	\$ 47,758	\$ 37,311		\$ 458,178		6,118	\$ 75	
E7	Subsurface wetlands/basins	\$ 1,089,300	\$ 1,258,997	\$ 161,152	\$ 125,900		\$ 1,546,048		6,118	\$ 253	
E8	Riparian corridor general earthworks	\$ 735,000	\$ 849,502	\$ 108,736	\$ 84,950		\$ 1,043,189		6,118	\$ 171	
E9	Cycleways & retaining walls	\$ 600,000	\$ 693,471	\$ 88,764.32	\$ 69,347.12		\$ 851,583		6,118	\$ 139	
E10	Landscaping of riparian corridor	\$ 1,618,200	\$ 1,870,292	\$ 239,397	\$ 187,029		\$ 2,296,718		6,118	\$ 375	
E11	Pedestrian bridges over riparian corridor	\$ 303,430	\$ 350,700	\$ 44,890	\$ 35,070		\$ 430,660		6,118	\$ 70	
	Oxley Rivulet										
E12	Raingardens	\$ 494,126	\$ 571,104	\$ 73,101	\$ 57,110		\$ 701,315		6,118	\$ 115	
E13	Subsurface wetlands/basins	\$ 1,326,000	\$ 1,532,571	\$ 196,169	\$ 153,257		\$ 1,881,998		6,118	\$ 308	
E14	Riparian corridor general earthworks	\$ 670,000	\$ 774,376	\$ 99,120	\$ 77,438		\$ 950,934		6,118	\$ 155	
E15	Cycleways & retaining walls	\$ 700,000	\$ 809,050	\$ 103,558	\$ 80,905		\$ 993,513		6,118	\$ 162	
E16	Landscaping of Riparian corridor	\$ 1,580,400	\$ 1,826,603	\$ 233,805	\$ 182,660		\$ 2,243,069		6,118	\$ 367	
E17	Pedestrian bridges over riparian corridor	\$ 223,580	\$ 258,410	\$ 33,077	\$ 25,841		\$ 317,328		6,118	\$ 52	
E18	Local culverts(LC1, LC2,LC3, LC4)	\$ 1,700,000	\$ 1,964,835	\$ 251,499	\$ 196,484		\$ 2,412,818		6,118	\$ 394	
E19	Distributor culvert (DC1)	\$ 750,000	\$ 866,839	\$ 110,955	\$ 86,684		\$ 1,064,478		6,118	\$ 174	
E20	Distributor bridge (DB1)	\$ 1,200,000	\$ 1,386,942	\$ 177,529	\$ 138,694		\$ 1,703,165		6,118	\$ 278	
	Road works - Elderslie										
E21	Intersection, CVW / Kirkham	\$ 1,775,000	\$ 2,051,519	\$ 262,594	\$ 262,594		\$ 2,340,373		6,118	\$ 383	
E22	Intersection, CVW / Hilder	\$ 423,000	\$ 488,897	\$ 62,579	\$ 48,890		\$ 600,366		6,118	\$ 98	
E23	Pedestrian bridge over bypass	\$ 463,866	\$ 536,130	\$ 68,625	\$ 53,613		\$ 658,367		6,118	\$ 108	
E24	Intersection, Bypass / Collector	\$ 1,230,252	\$ 1,421,907	\$ 182,004	\$ 142,191		\$ 1,746,102		6,118	\$ 285	
E25	Intersection CVW Macarthur Road	\$ 485,128	\$ 560,704	\$ 71,770	\$ 56,070		\$ 688,544		6,118	\$ 113	
E26	Design collector roads	\$ 393,570	\$ 454,882	\$ 58,225	\$ 45,488		\$ 558,596		6,118	\$ 91	
E27	Road pavement excl. half roads fronting open space	\$ 2,720,000	\$ 3,143,736	\$ 402,398	\$ 314,374		\$ 3,860,508		6,118	\$ 631	
E28	Link road construction	\$ 5,130,000	\$ 5,929,179	\$ 758,935	\$ 592,918		\$ 7,281,032		6,118	\$ 1,190	
E29	Lodges Road construction	\$ 3,262,000	\$ 3,770,172	\$ 482,582	\$ 377,017		\$ 4,629,771		6,118	\$ 757	
E30	Hilder Street construction	\$ 1,017,750	\$ 1,176,301	\$ 150,566	\$ 117,630		\$ 1,444,497		6,118	\$ 236	
E31	Bus Shelters (quantity 12)	\$ 120,000	\$ 138,694	\$ 17,753	\$ 13,869		\$ 170,317		6,118	\$ 28	
E32	Street scape (Lodges Rd) and electrical reticulaton	\$ 1,161,800	\$ 1,342,791	\$ 171,877	\$ 134,279		\$ 1,648,948		6,118	\$ 270	
E33	Street scape (Link Rd) \$500/lin m	\$ 819,470	\$ 947,131	\$ 121,233	\$ 94,713		\$ 1,163,077		6,118	\$ 190	
E34	Street scape (Hilder St) \$500/lin m	\$ 396,796	\$ 458,611	\$ 58,702	\$ 45,861		\$ 563,174		6,118	\$ 92	
E35	Roundabouts (Minor)	\$ 261,000	\$ 301,660	\$ 38,612	\$ 30,166		\$ 370,438		6,118	\$ 61	
E36	Roundabouts (Major)	\$ 460,000	\$ 531,661	\$ 68,053	\$ 53,166		\$ 652,880		6,118	\$ 107	
E37	Traffic signals (Link Rd and Lodges Rd intersection)	\$ 400,000	\$ 462,314	\$ 59,176	\$ 46,231		\$ 567,722		6,118	\$ 93	
E38	Half roads fronting open space	\$ 3,928,741	\$ 4,540,781	\$ 581,220	\$ 454,078.15		\$ 5,576,080		6,118	\$ 911	
	Total	\$ 38,403,228	\$ 44,386,069	\$ 5,650,031	\$ 4,235,194	\$ -	\$ 54,271,114	\$ -		\$ 8,870	
E39	LAND AND WORKS -EXISTING							\$435,000	6,118	\$ 71	
E40	Masterplan - Elderslie as at September 2009										
E40	Half roads land dedicated and works constructed by developers. Provided in advance of development. as at September 2009							\$ 4,404,949	6,118	723	
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,839,949		\$ 794	

* Works costs based on Lean & Hayward report dated September 2006 Spring Farm Local Section 94 Contributions as at August 2006 (Base CPI June 2006 Quarter)

Camden Contributions Plan 2011 Plan Preparation and Administration Services

Item	Facility	AppORTIONED Cost to Expected Development (Sept 2009 CPI 168.1)	Indexed Cost (April 2012 CPI)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
			178.8			
	SERVICES					
PA1	Provision of a development contributions planning officer over 15 years	\$ 1,625,250	\$ 1,728,701	26,464	\$ 65	Progressively over the life of the Plan
PA2	Provision of a development contributions accounting officer over 15 years	\$ 938,400	\$ 998,132	26,464	\$ 38	Progressively over the life of the Plan
PA3	Provision of legal services in relation to the implementation of this plan over 15 years	\$ 300,000	\$ 319,096	26,464	\$ 12	Progressively over the life of the Plan
PA4	Provision of valuation advice provided at least annually to maintain Land Value Index	\$ 225,000	\$ 239,322	26,464	\$ 9	Progressively over the life of the Plan
PA5	Plan preparation costs	\$ 50,000	\$ -	26,464	\$ 2	Prior to commencement of Plan
	Total	\$ 3,138,650	\$ 3,285,251		\$ 126	

**Camden Contributions Plan 2011
Volunteer Emergency Services Facilities**

Item	Facility	Estimated Base Cost	Indexed Base Cost	Project On Costs	Estimated Borrowing Costs	Total Estimated Cost	Cost to be met by Council	Actual, Indexed Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
	LAND ACQUISITION - FUTURE Nil										
	Sub-total	\$ -		\$ -	\$ -	\$ -	\$ -			\$ -	
	On Costs associated with land acquisition (2%)	\$ -				\$ -	\$ -				
	Total	\$ -		\$ -	\$ -	\$ -	\$ -			\$ -	
Item	Facility	Estimated Base Cost (Sept 2009 CPI 168.1)	Indexed Base Cost (April 2012 CPI)	Project on Costs	Estimated Borrowing Costs	Total Estimated Cost	Cost to be met by Council	Actual, Indexed Cost (if acquired or completed)	Contribution Catchment (persons)	Contribution Rate (per person)	Priority / Staging
	WORKS - FUTURE		178.8	17.8%			11.7% of RFS and 50% of SES				
VES1	RFS - Camden West brigade station - Grasmere (share of cost yet to	\$ 100,000	\$ 106,365	\$ 18,933		\$ 125,298	\$ 14,660		60,200	\$ 0	
VES2	RFS - New station - Oran Park vicinity	\$ 750,000	\$ 797,739	\$ 141,998		\$ 939,737	\$ 109,949		60,200	\$ 2	
VES3	RFS - New station - Mount Annan vicinity (50% of cost)	\$ 375,000	\$ 398,870	\$ 70,999		\$ 469,869	\$ 54,975		60,200	\$ 1	
VES4	SES - Main site - Oran Park	\$ 600,000	\$ 638,192	\$ 113,598		\$ 751,790	\$ 375,895		60,200	\$ 6	
VES5	SES - Secondary site - Narellan/Camden area	\$ 150,000	\$ 159,548	\$ 28,400		\$ 187,947	\$ 93,974		60,200	\$ 2	
VES6	SES - Secondary site - Mount Annan area	\$ 200,000	\$ 212,731	\$ 37,866		\$ 250,597	\$ 125,298		60,200	\$ 2	
	Credit from previous contributions plans Camden CP 20 funds balance as at 31 October 2011						-190,922.95		60,200	-\$ 3	
	Total	\$ 2,175,000		\$ 411,793	\$ -	\$ 2,725,237	\$ 583,828			\$ 10	
	LAND AND WORKS -EXISTING Nil										
	Total							\$ -		\$ -	

**Camden Contributions Plan 2011
Public Car Parking Facilities**

Item	Facility	Estimated Base Cost	Indexed Base Cost	Project On Costs	Professional Fees	Estimated Borrowing Costs	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	No. of contribution spaces in facility	Contribution Rate for Narellan (per space)	Contribution Rate for Camden (per space)	Priority / Staging
CP1	LAND ACQUISITION - FUTURE Land required for the public car parking facility. This includes land to be acquired in Doncaster Avenue and the rear of properties in Somerset Avenue, Narellan.	\$ 6,975,000					\$ 6,975,000		435	\$ 16,034	\$0	Land to be acquired as and when development that contributes sufficient car parking contributions occurs
	Sub-total	\$ 6,975,000	\$ -	\$ -	\$ -	\$ -	\$ 6,975,000	\$ -		\$ 16,034	\$0	
	On Costs associated with land acquisition (2%)	\$ 139,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	435	\$ -	\$0	
	Total	\$ 7,114,500	\$ -	\$ -	\$ -	\$ -	\$ 6,975,000	\$ -		\$ 16,034	\$0	
Item	Facility	Estimated Base Cost (Camden Centre Dec 2015 CPI 108.9) Narellan Centre (Sept 2009 CPI 93.9)	Indexed Base Cost (December 2015 CPI)	Project On Costs	Professional Fees	Contributions Received	Total Estimated Cost	Actual, Indexed Cost (if acquired or completed)	No. of contribution spaces in facility	Contribution Rate for Narellan (per space)	Contribution Rate for Camden (per space)*	Priority / Staging
CP2	WORKS - FUTURE Camden Centre Oxley Street Car Park - deck structure Stage 1 - single storey decked structure Stage 2 - second storey to decked structure	\$ 3,583,756 \$ 1,415,685	\$ 3,583,756 \$ 1,415,685	12.8%	10.0%		\$ 4,999,441		119		\$39,189	Stage 1 of facility to provide 51 additional spaces estimated to commence construction 2016/17. Stage 2 provides a further 68 spaces in a 2 storey configuration. Stage 2 would only commence following future consideration by Council and completion of a car parking analysis that demonstrates demand for the additional 68 spaces contained in stage 2. The car parking analysis will commence prior to funds being collected for the 38th additional space.
	Narellan Centre		108.9									
CP3	Doncaster Avenue Car Park - deck structure Stage 1 - at grade carpark Stage 2 - at grade carpark extension	\$ 5,349,990	\$ 6,204,621	\$ 794,191.49	\$ 79,419.15		\$ 7,078,232		435	\$ 16,272		1st stage of facility (at grade car park) to be provided when CP1 acquisitions are completed. 2nd and 3rd stage of facility (decked structure) to be provided when sufficient contributions funds are received.
CP4	Doncaster Avenue Car Park - service relocations and electrical substation	\$ 443,893	\$ 514,802	\$ 65,894.71	\$ 51,480.24		\$ 632,177		435	\$ 1,453		
	Total	\$ 10,793,324	\$ 11,718,864	\$ 860,086	\$ 130,899	\$ -	\$ 12,709,850	\$ -		\$ 17,725	\$ 39,189	
	LAND AND WORKS -EXISTING											
	Nil											
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	

* Rate per space (see clause 4.6.3)

Amended 10 May 2016, In Force 24 May 2016

Camden Contributions Plan 2011

Local Facilities - Struggletown and Holdsworth Drive

Struggletown

Works	Actual Cost*	Cost apportioned to development	Contribution Catchment (lots)	Contribution rate (per lot)
Roadworks	\$4,593,095	\$117,736	12	\$9,811
Trunk Drainage	\$174,739	\$17,474	12	\$1,456
Total	\$4,767,834	\$135,210		\$11,268

*Assumed actual cost as at September 2009 (CPI 168.1)

Holdsworth Drive

Item	Actual Cost as at September 1994	Cost apportioned to development	Contribution Catchment (m ²)	Contribution rate (per m ²)
RESUMPTION OF LOT 33	\$93,807	\$0	17,220	\$0.00
CONSTRUCTION OF ROAD OVER LOT 33				
Public utility adjustments	\$720	\$195	17,220	\$0.01
Earthworks	\$10,144	\$2,744	17,220	\$0.16
Supply & spread sub base	\$15,740	\$4,258	17,220	\$0.25
Supply & spread base	\$9,758	\$2,640	17,220	\$0.15
Bitumen seal	\$2,103	\$568	17,220	\$0.03
Supply & lay asphalt concrete	\$7,222	\$1,954	17,220	\$0.11
Supply & lay pipes	\$3,107	\$840	17,220	\$0.05
Construct pits	\$1,751	\$474	17,220	\$0.03
Construct kerb & gutter	\$2,780	\$752	17,220	\$0.04
Hand poured kerb & gutter	\$253	\$68	17,220	\$0.00
Construct footpath	\$2,768	\$749	17,220	\$0.04
Turfing	\$320	\$87	17,220	\$0.01
Contingencies	\$491	\$133	17,220	\$0.01
Sub Total	\$57,157	\$15,462	17,220	\$0.90
TOTAL	\$150,964	\$40,838		\$2.37

Camden Contributions Plan 2011

Costs Details

<p>Actual or Completed Costs</p>	<p>Council is permitted by legislation to levy future development a reasonable contribution toward existing public services and amenities that, at the time this Plan was prepared, were provided in advance of or to facilitate future development. The maximum contribution that can be levied is so much of the completed cost of the public service or amenity (indexed to the date of plan adoption) that was incurred by the Council and fairly apportioning that cost to development that is expected to derive benefit from the public service or amenity. The only index that may be applied to the completed cost is the Consumer Price Index (All Groups) for Sydney.</p>
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PROFESSIONAL FEES	10% of the base cost	Professional Fees allowance covers the engagement of all required professional consultants for the procurement of the required constructions including Architectural, Structural Engineering, Electrical Engineering, Mechanical Engineering, Hydraulics, Landscape, Quantity Surveyor, Geotech Engineer and other specialist consultants.
PROJECT ON COSTS	(12.8% of base cost)	
Preliminaries	3% of the base cost	The Preliminaries allowance relates to items such as site establishment, supervision, large plant, scaffolding services, notices and fees, insurances - essentially all works not permanent physical parts of construction and are not directly associated with individual permanent physical parts or components of the construction.
Margin	2% of the base cost	Margin allowance addresses all overheads and profit for the procurement of the works identified in the schedule.
LSL	0.3% of the base cost	Long service levy payable pursuant to construction projects.
Environmental Approvals	0.5% of the base cost	Works identified in the schedule will generally need to be the subject to environmental assessment under the EPA Act and go through the approvals process of the council or other consent authority. The allowance reflects the need for planning assessments to be carried out for the capital works.
Project Management	2% of the base cost	Delivery of each of the projects included in the schedule need to be coordinated by Council staff or their consultants. Project management costs include Council officer supervision (including the administration of contracts) associated with the planning and delivery of capital projects.
Construction Contingency	5% of the base cost	Works in the schedule (and their costs) are based on high level strategic studies. For many of the items, planning has not yet reached the concept stage and the location of (and therefore site conditions attached to) many works has not yet been resolved. It is appropriate therefore to make an allowance for a cost contingency in the works

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Camden Contributions Plan 2011 Non Development Assumptions Summary

Occupancy Rates	Persons per dwelling
Subdivided lot or dwelling	3.1
Multi-dwelling housing (other than attached dwellings, dual occupancies, exhibition homes, rural worker's dwellings, semi-detached housing and shop top housing).	2.0
Residential flat buildings	1.8
Seniors living dwelling	1.5

Land valuations for land acquisition items*	Cost per m2
Elderslie open space	
Premium land (assumed to be 50% of total)	\$125.00
Good land (assumed to be 50% of total)	\$85.00
Elderslie drainage	
Elderslie - non flood affected (assumed weighted average)	\$65.00
Elderslie - flood affected	\$40.00
Elderslie roads	
Premium land	\$125.00
Spring Farm	
Spring Farm - unconstrained	\$125.00
Spring Farm - constrained - not flood affected	\$65.00
Spring Farm - constrained - flood affected	\$40.00

*Source: Review of Land Valuations for Camden Council, April 2011

Existing facilities costs to be partially recouped under this Plan	Completed cost (as at September 2009 CPI 168.1)	Benefit population
Open space and recreation		
Open Space - Rheinbergers Hill acquisition (approx 2.9ha)	\$ 7,461,865	26,114
Narellan Library	\$ 8,805,358	78,181
Camden Library	\$ 1,683,216	78,181
Public car parking		
Nil		

Camden Contributions Plan 2011 Development Assumptions Summary

Population Projections		<i>Dwellings</i>	<i>People</i>
Current Population (estimate 31 Dec 07)		16,820	51,717
Land zoned for Residential Purposes		12,163	37,084
Land proposed to be zoned for Residential Purposes		850	2,635
Rural Residential Development		113	350
Less development on land addressed by VPAs		4,461	13,605
Development growth addressed by this Plan		8,665	26,464
<i>Growth Centres precincts</i>		<i>54,161</i>	<i>150,936</i>
<i>Radar Sites - UNCERTAIN</i>		<i>100</i>	<i>600</i>
TOTAL		97,333	283,392

Residential Development

<i>Area</i>	<i>No of Lots</i>	<i>No of Dwellings</i>	<i>No of People</i>
<i>Land Zoned for Residential Purposes</i>			
Elderslie	1,942	2,002	6,118
Harrington Park 1	2,813	2,813	8,720
Harrington Grove	1,363	1,363	4,225
Harrington Park South	97	127	361
Manooka Valley	400	400	1,240
Mater Dei	285	285	660
Mount Annan South	445	445	1,380
Narellan	147	147	456
Narellan Release Area	155	155	481
Mount Annan Business Centre	149	149	298
Camden Infill	95	95	295
Yamba	25	25	78
Central Hills	300	380	1,090
Spring Farm	3,755	3,755	11,641
<i>Sub Total</i>	<i>11,993</i>	<i>12,163</i>	<i>37,084</i>
<i>Land Proposed to be Rezoned for Residential Purposes</i>			
Central Hills	850	850	2,635
<i>Sub Total</i>	<i>850</i>	<i>850</i>	<i>2,635</i>