

Contributions Plan No. 15

Box Hill Precinct

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POST EXHIBITION DRAFT



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| Amendment No. | Description | Date Amendment Came into Force |
|---------------|--|--------------------------------|
| 1 | Amendments to reflect the outcomes of the amended Sydney Water Servicing Program, Growth Centres Housing Diversity Package, Planning Proposal to rezone Box Hill employment lands (6/2013/PLP) and IPART review of the contributions plan. | 28 June 2016 |
| 2 | Amendments to update land values to reflect current market rates, update Mt Carmel Road and Terry Road works and implement IPART amendments required by the Minister for Planning. | 24 August 2017 |
| 3 | Amendments to capital costs, land costs, contingency allowances, administration costs and forecast timings based on requirements from the Minister for Planning and Public Spaces received on 13 August 2019. | 10 December 2019 |
| 4 | Amendments to revise the population estimate, update the works schedule and reflect actual costs on or before 30 June 2019 based on requirements from the Minister for Planning and Public Spaces received on 13 August 2019. | 4 January 2021 |
| 5 | Amendments to clarify the role of private certifiers in the imposition contributions on Complying Development Certificates. | 17 May 2022 |

| | | |
|---|---|----------------|
| 6 | Comprehensive amendment to work schedule, mapping, contribution rates and administrative matters. | DD / MM / YYYY |
|---|---|----------------|

1 PART A: SUMMARY SCHEDULES

This Plan is The Hills Section 7.11 Contributions Plan (CP) No.15 – Box Hill Precinct.

The contributions received from this Plan will provide for both active and passive open space (pedestrian/cycle links, parks, playgrounds etc.), road works, drainage, and administration costs.

The open space, road works and drainage to be provided will contribute towards satisfying the needs of the incoming population and workforce of the Box Hill Precinct. The net additional population estimated to occur as a result of the development of this area is ~~42,483~~ 48,956 persons (excluding an estimated population of 934 persons in the CP area at the commencement of the plan) (being a total of 51,231 persons including the existing population in the CP area at the commencement of the plan). It is estimated that the development of this area will also provide for approximately ~~17,789~~ 29,197 jobs.

The costs of required open space, road works, drainage and administrative tasks are summarised below.

Work Schedule: Cost per Category ~~(base cost)~~

| OPEN SPACE | AMOUNT \$ |
|------------|---|
| Land | \$170,321,018 \$222,221,280 \$217,108,788 |
| Works | \$105,865,380 \$123,391,486 \$126,470,857 |
| SUB TOTAL | \$276,186,398 \$345,612,766 \$343,579,646 |

| TRANSPORT AND TRAFFIC | AMOUNT \$ |
|-----------------------|---|
| Land | \$51,263,031 \$114,314,291 \$119,009,602 |
| Works | \$168,767,058 \$352,040,743 \$343,058,088 |
| SUB TOTAL | \$220,030,089 \$466,355,034 \$462,067,690 |

| WATER MANAGEMENT – KILLARNEY CHAIN OF PONDS | AMOUNT \$ |
|---|---|
| Land | \$75,925,710 \$104,796,984 \$100,430,787 |
| Works | \$83,936,142 \$88,746,256 \$89,642,305 |
| SUB TOTAL | \$159,861,852 \$193,543,240 \$190,073,092 |

| WATER MANAGEMENT – SECOND PONDS CREEK | AMOUNT \$ |
|---------------------------------------|---|
| Land | \$1,699,731 \$1,288,621 |
| Works | \$1,038,539 \$1,436,218 \$1,146,885 |
| SUB TOTAL | \$2,738,270 \$2,724,839 \$2,435,506 |

| ADMINISTRATION | AMOUNT \$ |
|----------------|---|
| SUB TOTAL | \$5,394,107 \$8,484,221 \$8,404,772 |

| | |
|--------------------------------------|---|
| TOTAL WORKS, AND LAND AND | \$664,210,715 \$1,016,270,099 \$1,006,560,706 |
| ADMINISTRATION: | |

Development Timetable

It is anticipated that expenditure will occur on a pro-rata basis in accordance with the development paths as outlined in the Tables below.

| Year | % of Residential Development |
|----------------------|------------------------------|
| 0-5 | 1% 21% |
| 6-10 | 8% 48% |
| 11-15 | 44% 14% |
| 16-20 | 44% 12% |
| 21- 25 27 | 3% 5% |
| TOTAL | 100% |

| Year | % of Non-Residential Development |
|----------------------|----------------------------------|
| 0-5 | 0% |
| 6-10 | 21% |
| 11-15 | 32% |
| 16-20 | 34% |
| 21- 25 27 | 13% |
| TOTAL | 100% |

Contributions by Category – Per Person (Residential Development)

| Facility Type | \$ Rate (Per Person) (2019/2020 2022 / 2023) | |
|----------------------|--|--------------------|
| | KCP* | SPC** |
| Open Space – Land | \$4,171 | \$4,171 |
| | \$6,229 | \$6,229 |
| | \$4,208 | \$4,208 |
| Open Space – Capital | \$2,536 | \$2,536 |
| | \$1,894 | \$1,894 |
| | \$1,755 | \$1,755 |
| Transport – Land | \$1,080 | \$1,080 |
| | \$6,888 | \$6,888 |
| | \$7,095 | \$7,095 |

| Facility Type | \$ Rate (Per Person) (2019/2020 2022 / 2023) | |
|------------------------------------|---|---|
| | KCP* | SPC** |
| Transport – Capital | \$2,724 \$12,059 \$11,436 | \$2,724 \$12,059 \$11,436 |
| Water Management – Land (KCP*) | \$1,659 \$2,695 \$2,414 | \$0 |
| Water Management – Capital (KCP*) | \$1,846 \$911 \$799 | \$0 |
| Water Management – Land (SPC**) | \$0 | \$690 \$380 \$374 |
| Water Management – Capital (SPC**) | \$0 | \$322 \$102 \$100 |
| Administration | \$104 \$284 \$275 | \$104 \$284 \$275 |
| Total | \$14,119.59 \$30,959.77 \$27,982.08 | \$11,627.45 \$27,835.23 \$25,243.78 |

* 'Killarney Chain of Ponds' Drainage Catchment

** 'Second Ponds Creek' Drainage Catchment

Contributions by Dwelling Type (Residential Development)

| Dwelling Type | \$ Rate (Per Dwelling) (2019/2020 2022 / 2023) | |
|---|--|---|
| | KCP* | SPC** |
| Subdivision, Dwelling Houses and Dual Occupancies | \$48,006.60 \$105,263.21 \$95,139.09 | \$39,533.33 \$94,639.78 \$85,828.85 |
| Integrated Housing | \$38,122.89 \$83,591.37 \$75,551.63 | \$31,394.11 \$75,155.12 \$68,158.20 |
| Senior Housing and Boarding House Rooms | \$21,179.38 \$46,439.65 \$41,973.13 | \$17,441.17 \$41,752.84 \$37,865.67 |
| Multi Unit Housing*** | | |
| 4 Bedroom | \$43,770.72 \$95,975.28 \$86,744.46 | \$36,045.09 \$86,289.21 \$78,255.71 |
| 3 Bedroom | \$35,298.97 \$77,399.42 \$69,955.21 | \$29,068.62 \$69,588.07 \$63,109.45 |
| 2 Bedroom | \$25,415.26 \$55,727.58 \$50,367.75 | \$20,929.41 \$50,103.41 \$45,438.80 |
| 1 Bedroom | \$24,003.30 \$52,631.61 \$47,569.54 | \$19,766.66 \$47,319.89 \$42,914.42 |

* 'Killarney Chain of Ponds' Drainage Catchment

** 'Second Ponds Creek' Drainage Catchment

*** Multi Unit Housing includes Studios, Secondary Dwellings, Attached Dwellings, Multi Dwelling Housing and Residential Flat Buildings

Contributions by Category – Per m² ~~Floor Area~~ **GFA** (Non-Residential)

| Facility Type | \$ Rate (m ² Floor Area GFA) (2019/2020 2022 / 2023) | | | | | |
|------------------------------------|--|--|--|--|--|---|
| | Non-Residential Development | | Self Storage | | Schools*** | |
| | KCP* | SPC* | KCP* | SPC** | KCP* | SPC** |
| Open Space – Land | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Open Space – Capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Transport – Land | \$12.07 \$23.22 \$23.60 | \$12.07 \$23.22 \$23.60 | \$11.15 \$11.33 \$11.33 | \$11.15 \$11.33 \$11.33 | \$0.00 | \$0.00 |
| Transport – Capital | \$69.36 \$124.71 \$118.99 | \$69.36 \$124.71 \$118.99 | \$59.86 \$57.11 \$57.11 | \$59.86 \$57.11 \$57.11 | \$0.00 | \$0.00 |
| Water Management – Land (KCP*) | \$12.65 \$13.16 \$12.33 | \$0.00 | \$13.16 \$12.33 \$12.33 | \$0.00 | \$12.65 \$13.16 \$12.33 | \$0.00 |
| Water Management – Capital (KCP*) | \$13.50 \$9.99 \$9.90 | \$0.00 | \$9.99 \$9.90 \$9.90 | \$0.00 | \$13.50 \$9.99 \$9.90 | \$0.00 |
| Water Management – Land (SPC**) | \$0.00 | \$4.53 \$3.54 \$3.47 | \$0.00 | \$3.54 \$3.48 \$3.48 | \$0.00 | \$4.53 \$3.54 \$3.48 |
| Water Management – Capital (SPC**) | \$0.00 | \$2.68 \$3.48 \$3.40 | \$0.00 | \$3.48 \$3.41 \$3.41 | \$0.00 | \$2.68 \$3.48 \$3.41 |
| Administration | \$1.03 \$1.50 \$1.45 | \$1.03 \$1.50 \$1.45 | \$1.50 \$1.45 \$1.45 | \$1.50 \$1.45 \$1.45 | \$0.00 | \$0.00 |
| Total | \$108.61 \$172.58 \$166.27 | \$89.66 \$156.45 \$150.94 | \$95.66 \$92.13 \$92.13 | \$79.53 \$76.79 \$76.79 | \$26.15 \$23.15 \$22.23 | \$7.21 \$7.02 \$6.90 |

* 'Killarney Chain of Ponds' Drainage Catchment

** 'Second Ponds Creek' Drainage Catchment

*** In accordance with the requirements of the Minister for Planning (27 June 2017), development for the purpose of schools within the Box Hill Precinct will only be required to make contributions towards water management land and capital.

2 PART B: ADMINISTRATION AND OPERATION OF THE PLAN

INTRODUCTION

2.1 Section 7.11 Principles

Under Section 7.11 of the Environmental Planning and Assessment Act, 1979 ("EP&A Act") Council has the power to levy contributions from developers for public amenities and services required because of development.

The three general principles in applying Section 7.11 contributions are:

1. A contribution must be for, or relate to, a planning purpose;
2. A contribution must fairly and reasonably relate to the subject development; and
3. The contribution must be such that a reasonable planning authority, duly appreciating its statutory duties, could have properly imposed.

Under the provisions of Section 7.11, Council may either:

- require land to be dedicated free of cost;
- require money to be contributed for works or facilities to be provided in the future;
- require money to be contributed towards the cost of works or facilities already provided in anticipation of development;
- accept the provision of a material public benefit, or works in kind, in satisfaction of Section 7.11 requirements; or
- require or accept a combination of any of the above.

The ability to levy developers for the provision of essential public facilities and services is considerably important to The Hills Shire. This "user pays" approach can significantly reduce the financial burden of new urban development on existing Shire residents.

One of the fundamental responsibilities of any Council in imposing Section 7.11 contributions is to ensure that the contributions levied are reasonable. That is, the works and facilities to be provided must be a direct consequence of the development on which the contributions are levied. They must not unnecessarily inflate development costs. Therefore, contributions are limited to essential or base-line works and facilities considered necessary to sustain acceptable urban development.

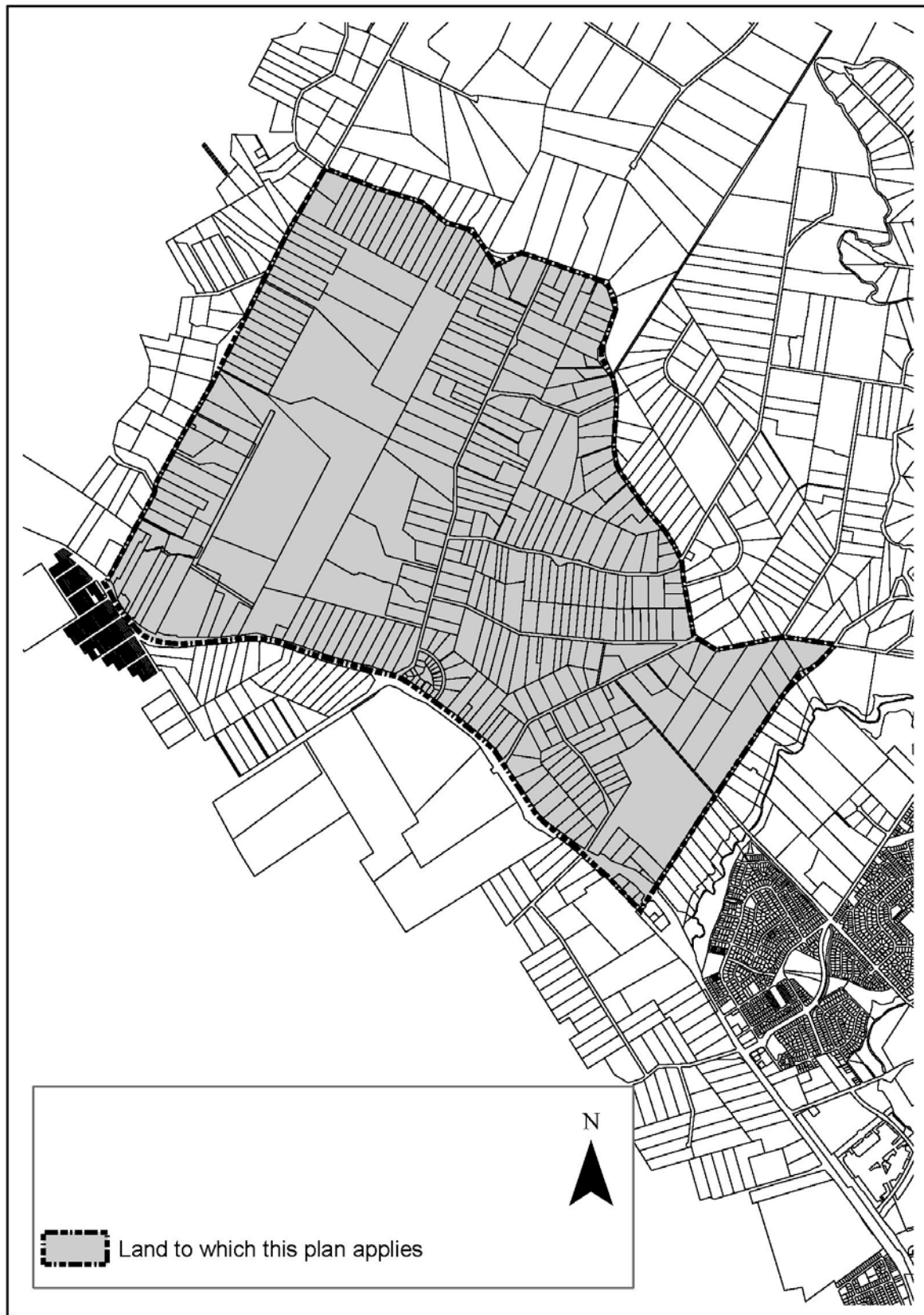
2.2 What is the Name of this Plan

This Contributions Plan is called 'Contributions Plan No.15 – Box Hill Precinct'.

2.3 Area to which this plan applies

This Contributions Plan applies to the Box Hill Precinct as shown on the Locality Map at Figure 1.

FIGURE 1: LAND TO WHICH THIS CONTRIBUTIONS PLAN APPLIES



2.4 What is the purpose of this Development Contributions Plan?

The purpose of this development contributions plan is to:

- (a) authorise the council to impose conditions under section 7.11 (s7.11) of the *Environmental Planning and Assessment Act 1979* when granting consent to development on land to which this plan applies;
- (b) provide an administrative framework under which specific public facilities strategies may be implemented and co-ordinated;
- (c) outline the anticipated demand for public facilities and services arising from the development of the Box Hill Precinct;
- (d) ensure that adequate public facilities are provided for as part of any new development in the Box Hill precinct;
- (e) provide a comprehensive strategy for the assessment, collection, expenditure, accounting and review of development contributions in the Box Hill Precinct;
- (f) ensure that the existing community is not burdened by the provision of public amenities and public services required as a result of future development; and
- (g) enable the council to be both publicly and financially accountable in its assessment and administration of the development contributions plan.

2.5 Application of the Plan

When a development application or Complying Development Certificate Application is lodged and relates to land to which this plan applies, Council or the Private Certifier shall levy contributions on development in accordance with the provisions of this Plan.

A Contributions Plan becomes part of the development control process under the EP&A Act by virtue of Sections 4.17 and 7.11. The provisions of this plan are one of a number of considerations that are relevant when Council determines a development application in accordance with Section 4.16 of the Act.

2.6 Commencement of this Plan

This development contributions plan has been prepared pursuant to the provisions of s7.11 of the EP&A Act and Part 4 9 of the EP&A Regulation and takes effect from the date on which public notice was published, pursuant to clause 214(4) of the EP&A Regulation.

2.7 Relationship with other plans and policies

The development contributions plan supplements the provisions of the *State Environmental Planning Policy (Sydney Region Growth Centres) 2006* (*Precincts – Central River City*) 2021 (Appendix 11 10 – The Hills Growth Centre Precincts Plan) and any amendment or local environmental plan which it may supersede it.

DEVELOPER CONTRIBUTIONS

2.8 Policies and Procedures on the Levying and Payment of Contributions

The following sections describe the policies and procedures involved in levying and payment of developer contributions under this plan including method/timing of payment, planning agreements, deferred/periodic payment, obligations of accredited certifiers with respect to construction certificates/complying development, savings and transitional provisions, credits/offsets for works-in-kind, calculation of contributions rates and review and monitoring process of the plan.

2.9 Method of Payment

Council will accept Section 7.11 payments in one, or a combination, of the following ways:

Monetary Contribution

This is the most common method of payment. However, as discussed below, payment can be offset by providing a material public benefit that is identified in the Contributions Plan.

Material Public Benefit (Works-in-Kind)

Where an applicant makes a written request and Council in its absolute discretion determines that it is appropriate, an applicant may provide a material public benefit (commonly referred to as works-in-kind) in part, or full, satisfaction of a monetary contribution. Any written request must demonstrate that the works in kind are of equivalent or greater benefit to the community compared to what has been identified under this Contributions Plan. The proposed works in kind offset must be included in the conditions of consent or a S4.55 modification of the consent, to reflect the proposed offset.

The works must be included in the works schedule as set out in Section C. The cost of the work will be offset against the contribution required for the same facility category only. For example if the works relate to the embellishment of a local park the cost of the works would be offset against the required open space contribution. The amount of the offset will be as agreed by Council and will not exceed the cost allocation for the works included in the Contributions Plan.

In assessing such a request, Council will generally take into account the following:

- whether the proposed work in kind will be to a suitable standard for Council to eventually accept;
- finalisation of, or consistency with, the detailed design of the facilities;
- the submission of plans and cost estimates to Council of the proposed works to be undertaken by the applicant;
- whether the location, siting and design of the proposed works has regard to the Development Control Plans applying to the Box Hill Precinct and this Contributions Plan;
- the timing of completion and future recurrent costs including staffing and maintenance and future management (particularly if a work to a higher standard is proposed);
- Council may consider works to a higher standard than the Contributions Plan allowance, however no reimbursement of additional costs will be provided;
- the financial implications for cash flow and whether the proposed works pre-empt the future orderly implementation of the works as identified in the works schedule; and
- future dedication, handover and management arrangements.

Dedication of Land

Council will generally not accept the dedication of land (identified for public purposes under this plan) to offset the required monetary contribution. Rather the developer will be

required to pay the full contribution relating to land acquisition. The value of land can then be negotiated separately between the applicant and Council, and a value formally agreed upon prior to payment. An appropriate condition may be included in any consent applying to land identified for public purposes to ensure that the land is transferred to Council. These consents would require satisfactory arrangements being made with Council's Manager – Special Property Projects.

2.10 Planning Agreements

In accordance with Section 7.4(1) of the EP&A Act, a planning agreement is a voluntary agreement or arrangement between a planning authority and a developer under which the developer agrees to make contributions towards a public purpose. A planning agreement may wholly or partly exclude the application of Section 7.11 to the development that is subject of the agreement.

The provisions of Sections 7.4 to 7.10 of the EP&A Act and accompanying Regulation prescribe the contents, form, subject matter and procedures for making planning agreements. Any person seeking to enter into a planning agreement should in the first instance submit a proposal in writing to Council, documenting the planning benefits and how the proposal would address the demands created by development for new public infrastructure, amenities and services.

2.11 When must Contributions be paid?

Section 7.11 contributions for residential development must be paid in full, as follows:

- **Development Applications involving subdivision only** - Prior to the issue of a Subdivision Certificate.
- **Development Applications involving building work only** - where conditions of consent require the payment of a contribution: Prior to the issue of a Construction Certificate.
- **Combined Development Applications for Subdivision and Building Works** - ~~Prior to the issue of a Construction Certificate. If individual construction certificates are submitted for each dwelling, payment is required in full for the total development or stage (as approved in accordance with Section 2.12 of this plan) prior to the issue of a construction certificate for the first dwelling.~~ Prior to the issue of the first Construction Certificate or Subdivision Works Certificate (whichever occurs first). Payment is required in full for the total development or stage (as approved in accordance with Section 2.12 of this plan).
- **Combined Development Applications for development and building works** - where conditions of consent require the payment of a contribution: Prior to the issue of a Construction Certificate.
- **Complying Development Certificate** - In accordance with Clause 202(4) of the EP&A Regulation, a complying development certificate must provide that monetary payments in accordance with the conditions must be made before the commencement of the building work or subdivision work authorised by the certificate.

Section 7.11 contributions for non-residential development must be paid in full for development applications involving new floor space or an increase in existing floor space, prior to the issue of a Construction Certificate.

2.12 Deferred or Periodic Payment

Council will only permit deferred or periodic payment where development is staged. The stages of development and relevant contribution payment for each stage must be clearly documented in the conditions of consent. In this regard a Section 4.55 modification of consent is required if proposed staging of development is not reflected in the original consent.

For development which is staged, Section 7.11 contributions must be paid at the rate applicable at the time of subdivision or construction certificate, for at least the number of additional lots/dwellings for which subdivision or construction certificate release is sought.

For each stage, the calculation of the number of lots/dwellings for which contributions are payable will count any residue lot as a single lot.

For example:

Stage 1 20 residential lots and one residue lot are created from one original lot. Contributions would be payable for 20 lots (20 lots + 1 residue lot less 1 existing credit*).

Stage 2 20 residential lots are created from the residue lot. Contributions would be payable for 19 lots (20 lots less the one existing residue lot).

This method ensures that contributions are paid for the total number of additional lots created from an original lot/s. In the example, 40 lots are created from 1 existing lot and contributions are payable for 39 additional lots.

* Refer Section 2.16.

2.13 Construction Certificates and the obligations of accredited certifiers

In accordance with clause 20 of the EP&A Regulation (Development Certification and Fire Safety), a certifying authority must not issue a construction certificate for building work or subdivision work under a development consent unless it has verified that each condition requiring the payment of monetary contributions has been satisfied.

In particular, the certifier must ensure that the applicant provides a receipt confirming that contributions have been fully paid and copies of such receipts must be included with copies of the certified plans provided to the Council in accordance with clause 13(2) of the EP&A Regulation (Development Certification and Fire Safety). Failure to follow this procedure may render such a certificate invalid.

2.14 Complying development and the obligations of accredited certifiers

In accordance with Section 7.21 of the EP&A Act accredited certifiers must impose a condition requiring monetary contributions in accordance with this Contributions Plan.

The conditions imposed must be consistent with Council's standard Section 7.11 consent conditions and be strictly in accordance with this Contributions Plan. It is the professional responsibility of the accredited certifiers to accurately calculate the contribution and to apply the Section 7.11 condition correctly.

2.15 Credit and Offsets for Works In Kind

There may be cases where an applicant carries out works in kind, which are included in the Schedule of Works in this Contributions Plan but the cost of which exceeds the contribution required for that facility category. In these situations the applicant will be reimbursed for the cost of the works that:

- exceed the contribution due within that facility category, and
- have been approved by Council as being consistent with the contributions plan.

2.16 Credit for existing development

The payment of contributions is applicable to any development in Box Hill which will increase the residential population or non-residential floor space within the precinct over and above that which existed on 5 August 2014 and which will create demand for the provision of infrastructure.

For the purposes of calculating residential development contributions payable under this plan a credit will be made available for any existing lot with an approved dwelling that existed on or before 5 August 2014.

However, any parcel that was vacant on or prior to 5 August 2014 which did not generate a demand for works or facilities of the type to be levied for under this plan, and for which no previous contribution under Section 7.11 of the EP&A Act has been made, shall upon subdivision or development for residential purposes be liable for the payment of contributions in accordance with this Contributions Plan.

In short, Section 7.11 credits will not apply to existing vacant parcels.

2.17 Savings and transitional arrangements

A development application which has been submitted prior to the adoption of this plan but not determined shall be determined in accordance with the provisions of the plan which applied at the date of determination of the application. Modification applications under s4.55 of the EP&A Act shall be determined in accordance with the provisions of the plan which applied at the date of determination of the original consent.

2.18 Pooling of contributions

This plan expressly authorises monetary s7.11 contributions paid for different purposes to be pooled and applied (progressively or otherwise) for those purposes.

2.19 Exemptions

The only exemptions allowed are those the subject of a direction from the Minister for Planning under Section 7.17 of the EP&A Act.

2.20 Calculation of Contributions

Net Present Value Method

The contribution formula has been arrived at having regard to the Development Contribution Practice Notes issued by the then Department of Infrastructure Planning and Natural Resources (DIPNR) in July 2005. These notes provide Council with two options, either a calculation based on nominal values or a net present value (NPV) methodology.

To ensure that the value of contributions is not eroded over time, the proposed method of contribution calculation is based upon a NPV methodology. This approach is a standard financial accounting tool which discounts future cash flows to account for the fact that funds received or spent today are worth more than future funds.

Contributions Formula

The formula uses a discounted cash flow model, to calculate the contribution rate per person. The model covers a period of 25 27 years (life of the Contributions Plan). The following elements are used in this calculation:

Land Acquisition Index

The land acquisition indexation assumption is based upon an average of the annual percentage change in the Australian Bureau of Statistics Established House Price index for Sydney from June 2003 2017 December 2006 to June 2016 December 2021.

Capital Expenditure Index

The capital expenditure indexation assumption is based upon an average of the annual percentage change in the Australian Bureau of Statistics Producer Price Index for New South Wales from June 2000 to June 2007 to June 2016 to June 2022. Open space expenditure is indexed based on the Producer Price Index (Non-Residential Building Construction). Water management and transport and traffic expenditure is indexed based on the Producer Price Index (Road and Bridge Construction).

Administrative Costs Index

Administrative costs will be indexed annually at 2.5% which represents the midpoint of the Reserve Bank of Australia's inflation target of 2-3%, on average over the cycle.

Indexed Expenditure

Total of Indexed land acquisition, capital or administrative costs.

Revenue Projections

Revenue will be indexed annually at 2.5% which represents the midpoint of the Reserve Bank of Australia's inflation target of 2-3%, on average over the cycle.

Cash Flow

A cash flow projection will be prepared using the above elements over the life of the Contributions Plan. The cash flow is the difference between the Indexed Expenditure and the Revenue Projections.

Discount Rate

The NSW Treasury Corporation 10-year bond rate (quoted as a percentage) sourced from the Reserve Bank of Australia. This is consistent with the recommendations within the Draft Technical Paper *Modelling Local Development Contributions (Selection of a discount rate for Councils that use an NPV methodology)* prepared by the Independent Pricing and Regulatory Tribunal.

Formula (Residential Development)

The Contribution rate per person (for residential development) is determined on the basis that the NPV (Net Cash Flow) at the Discount Rate over the total life of the plan is neutral. This is calculated using the following formula for each facility category:

$$PV(Costs) = PV(Revenue)$$

$$PV(costs) = N_1 * DC + \frac{N_2 * DC}{(1+r)} + \dots + \frac{N_t * DC}{(1+r)^t}$$

Where:

- N (i) = No. of persons square metres in year (i)
- DC = development contribution (\$ in year 1 of CP)
- r = discount rate (%)
- t = time in years

From the equation above:

$$PV (Costs) = PV [(No. of persons) * (Development Contribution)]$$

Therefore:

$$PV(\text{Development Contribution}) = PV[(\text{Costs}) / (\text{No. of persons})]$$

The contribution rate per dwelling/lot is determined by the contribution rate per person multiplied by the assumed occupancy rate (see Part C, Table 18).

Formula (Non-Residential Development)

The Contribution rate per square metre (for non-residential development) is determined on the basis that the NPV (Net Cash Flow) at the Discount Rate over the total life of the plan is neutral. This is calculated using the following formula for each facility category:

$$PV(\text{Costs}) = PV(\text{Revenue})$$

$$PV(\text{costs}) = N_1 * DC + \frac{N_2 * DC}{(1+r)} + \dots + \frac{N_t * DC}{(1+r)^t}$$

Where:

- N (i) = No. of square metres in year (i)
- DC = development contribution (\$ in year 1 of CP)
- r = discount rate (%)
- t = time in years

From the equation above:

$$PV(\text{Costs}) = PV[(\text{No. of square metres}) * (\text{Development Contribution})]$$

Therefore:

$$PV(\text{Development Contribution}) = PV[(\text{Costs}) / (\text{No. of square metres})]$$

The contribution rate for non-residential development is determined by applying the contribution rate per square metre (see ~~Part C,~~ Table 11-19). The contribution rate per square metre is payable for any new or additional non-residential **Gross Floor Area** ~~floor space~~ created by a development. ~~For the purpose of this plan 'floor space' =~~ **Gross Floor Area** is defined **within The Hills Local Environmental Plan 2019**. as:-

~~The area of the site used in conjunction with the approved development including but not limited to enclosed floor area (including all floor levels), outdoor storage of goods, outdoor display areas but not including the areas of the site used for car parking and/or access to parking spaces or landscaped areas.~~

It is noted that in accordance with the requirements of the Minister for Planning received on 27 June 2017, development for the purpose of a school within the Box Hill Precinct will only be required to pay contributions towards Water Management land and capital.

2.21 Review and Monitoring of Plan

This plan will be subject to regular review by Council in accordance with the provisions of the EP&A Regulation. The purpose of such a review is to ensure that:

- levels of public service and amenity provisions are consistent with likely population trends and community needs;
- contribution levels reflect changes to construction costs and land values;
- the work program can be amended if the rate of development differs from current expectations.

The contribution rates and works program for this plan have been formulated using information available at the time of writing. A number of variables will be monitored to facilitate the review process. Some of these are listed below:

- lot production and dwelling construction;
- potential development remaining;
- construction costs;
- land costs;
- projected development rate;
- assumed occupancy rates;
- anticipated population; and
- indexation assumptions.

The contribution rates will be reviewed by reference to the following specific indices:

- capital works and construction costs by the Australian Bureau of Statistics Producer Price Index;
- land acquisition costs by reference to the Australian Bureau of Statistics Established House Price index for Sydney;
- Revenue and administration costs by the Australian Bureau of Statistics All Groups CPI for Sydney; and
- changes in the capital costs of various studies and activities required to support the strategies in the plan by reference to the actual costs incurred by council in obtaining these studies.

Any changes to the Contributions Plan, apart from minor typographical corrections, will be placed on public exhibition in accordance with the requirements of the EP&A Act and Regulation.

2.22 Contributions Register

A Contributions Register will also be maintained for this Contributions Plan in accordance with the EP&A Regulation and may be inspected on request. This Register will include:

- details of each consent for which a Section 7.11 condition has been imposed;
- the nature and extent of the contribution required by the condition for each facility category;
- the name of the Contributions Plan the condition was imposed under; and
- the date any contribution was received and its nature and extent.

At the end of the each financial year, the Council is required to make an annual statement within the yearly budget. This statement must include the following:

- (a) Opening and closing balances of money held in the Section 7.11 Contributions Plan by the Council for the accounting period;
- (b) Total amounts received by way of monetary contribution under this Plan;
- (c) Total amount spent in accordance with this Plan; and
- (d) Outstanding obligations of the Council to provide works for which contributions have been received.

2.23 When did this plan come into force?

This Plan came into force on 5 August 2014.

3 PART C: STRATEGY PLANS

3.1 Residential Development Nexus

3.1.1 Estimated Population

~~In May 2017 the Department of Planning published a revised population projection for the Box Hill Precinct of 42,483 persons (13,276 dwellings) and is reflective of the ongoing impacts of the Department's Housing Diversity Package which took effect in August 2014 (where minimum residential densities were applied to land within Growth Centre Precincts without any associated maximum residential density).~~

~~The population and dwelling estimate is derived from the North West Growth Centre Social Infrastructure Assessment (September 2015) prepared for the then Department of Planning and Environment by GHD.~~

The infrastructure planning undertaken by Council and documented within this Contributions Plan is based upon the demands which would be generated by the additional population expected within the Box Hill Precinct.

In August 2019, Council received advice from the Minister for Planning and Public Spaces which required this Contributions Plan to be amended to reflect a total population of 42,483 persons at the conclusion of the plan. ~~This version of the plan has been updated to reflect the requirements of the Minister.~~ This total population figure was reflected in the version of this plan which commenced on 4 January 2021 (Amendment No. 4).

The projected population has since been further revised to have regard to the extent of development which has already occurred as well as the achievable yield on remaining sites which are yet to be approved or developed.

Based on the most up-to-date information, the Box Hill Precinct is anticipated to accommodate a total of 51,231 residents (48,956 additional to what existed when the plan was first adopted).

3.1.2 Dwelling Occupancy

Table 1 sets out the average occupancy rates for the different types of residential development based on historical analysis of the six similar development areas in The Hills as at the 2011 Census.

**TABLE 1: SIX SIMILAR DEVELOPMENT AREAS
AVERAGE OCCUPANCY RATES, 2011**

| Dwelling Type | Average Occupancy Rates |
|--------------------------------|-------------------------|
| Dwelling Houses | 3.4 |
| Integrated Housing Development | 2.7 |
| Senior Housing | 1.5 |
| Multi Unit Housing: | |
| 1 Bedroom | 1.7 |
| 2 Bedroom | 1.8 |
| 3 Bedroom | 2.5 |
| 4 bedroom | 3.1 |

Source: Australian Bureau of Statistics, 2016 Census of Population and Housing

3.1.3 Dwelling and Population Breakdown

Once developed, it is projected that there will be a total of 16,699 dwellings within the Precinct (16,030 additional). Based on the assumed occupancy rates this equates to a total of 51,231 residents (48,956 additional).

Table 2 below provides a summary of the expected dwellings and population, broken down by dwelling type.

TABLE 2: SUMMARY OF EXPECTED DWELLINGS & POPULATION

| | Dwellings | Population |
|------------------------------|------------------|-------------------|
| Existing | 669 | 2,275 |
| Dwellings and Dual Occupancy | 11,832 | 40,229 |
| Integrated Housing | 277 | 748 |
| Multi unit Housing - 1 bed | 623 | 1,059 |
| Multi unit Housing - 2 bed | 2,196 | 3,952 |
| Multi unit Housing - 3 bed | 747 | 1,868 |
| Multi unit Housing - 4+ bed | 355 | 1,100 |
| TOTAL | 16,699 | 51,231 |
| Total Additional | 16,030 | 48,956 |

3.2 Commercial Centres - Development Nexus

Appendix ~~11~~ 10 of *State Environment Planning Policy (Sydney Region Growth Centres) 2006* (*Precincts – Central River City*) 2021 provides for one (1) town centre and three (3) village centres. Provision for employment and industrial land is also made as discussed below:

Town centre and villages

The Box Hill Town Centre is located east of the intersection of Terry Road and Mason Road. Its central location is readily accessible to future residents, ~~and will provide approximately 21,000m² of retail floorspace.~~ The centre will have good public transport connections to Rouse Hill and Riverstone Stations.

Each of the village centres ~~allows approximately 5,000m² of retail.~~ A will provide shops and services to local residents and the village at the Windsor Road Business Park will also service the employment area and passing traffic along Windsor Road.

Collectively the Town Centre and villages are expected to provide approximately 65,000m² of retail / commercial floorspace.

Employment

The Precinct Plan provides for over 115 hectares of employment land with the potential to generate approximately ~~17,800~~ 29,197 jobs. The Precincts will have a mix of employment opportunities, centred around the Windsor Road Business Park and the Annangrove Road Light Industrial Area.

An R1 General Residential zone is located west of the town centre to create an interface between the retail areas and adjoining high density residential areas. The Precinct Plan provides 6ha of land zoned for light industrial, 26.9ha of land zoned for enterprise corridor and 69.4ha of land zoned for business park.

The B7 Business Park Zones provides a range of office and light industrial uses and enables other land uses that provide facilities or services to meet the day to day needs of workers in the area. The IN2 Light Industrial Zone provides the opportunity to develop a wide range of light industrial, warehouse and related land uses. The B6 Enterprise Corridor Zone

provides the opportunity for a wide range of employment uses ranging from business to light industrial uses.

3.2.1 Demand for retail floorspace

Hill PDA Consultants have prepared an assessment of demand for retail floorspace that is generated by households and workers within a defined trade area having regard to both escape expenditure and expenditure that potentially could be captured from outside the trade area. This method then converts expenditure from residents and workers in the trade area into demand for retail floorspace (square metres) by dividing the target retail turnovers by store type.

Demand for retail floorspace is derived from applying industry benchmark turnover rates to expenditure captured in Box Hill. The results are provided in the following table.

TABLE 2 3: FORECAST RETAIL FLOORSPACE DEMAND IN BOX HILL TO 2031

| Retail Store Type | 2009 | 2011 | 2016 | 2021 | 2026 | 2031 |
|----------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| <i>Estimated population*</i> | <i>1,247</i> | <i>1,409</i> | <i>2,012</i> | <i>5,810</i> | <i>17,654</i> | <i>33,088</i> |
| Supermarkets & Grocery Stores | 469 | 526 | 777 | 2,081 | 6,017 | 11,323 |
| Specialty Food Stores | 192 | 216 | 318 | 848 | 2,439 | 4,581 |
| Fast-Food Stores | 151 | 169 | 249 | 654 | 1,857 | 3,471 |
| Restaurants, Hotels and Clubs | 231 | 259 | 382 | 1,007 | 2,870 | 5,373 |
| Department Stores | 346 | 382 | 564 | 1,368 | 3,605 | 6,544 |
| Clothing Stores | 40 | 45 | 66 | 168 | 464 | 859 |
| Bulky Goods Stores | 166 | 185 | 273 | 695 | 1,922 | 3,556 |
| Other Personal & Household Goods | 232 | 259 | 382 | 1,001 | 2,835 | 5,296 |
| Selected Personal Services | 129 | 144 | 213 | 559 | 1,589 | 2,970 |
| Total Retailing | 1,957 | 2,185 | 3,225 | 8,381 | 23,598 | 43,973 |

*Estimated population within primary and secondary trade areas

3.2.2 Non-Residential Development Potential

Based on maximum permissible floor space ratios, building heights, development patterns experienced within Council's other industrial and/or business areas and the model developed by Hill PDA to forecast demand for employment land within the precinct, Table 3 shows the land area, estimated floor space and resulting job forecast for development in Box Hill.

TABLE 3 4: ESTIMATED EMPLOYMENT CALCULATIONS

| Land Use | Dev. Area (Ha) | FSR (average) | Total GFA (Ha) | Total GFA (m ²) | Jobs / Dev. Ha | Total Jobs |
|------------------------|----------------|---------------|----------------|-----------------------------|----------------|---------------|
| B7 Business Park | 69.4 | 1 | 69.4 | 694,000 | 183 | 12,700 |
| B6 Enterprise Corridor | 26.93 | 0.75 | 20.2 | 201,975 | 128 | 3,447 |
| IN2 Light Industrial | 6.05 | 0.5 | 3.0 | 30,250 | 63 | 381 |
| B2 Local Centre | 13.00 | 0.5 | 6.5 | 65,000 | 97 | 1,261 |
| Total | 115.38 | | 99.1 | 991,225 | | 17,789 |

| Land Use Zone | Area (m ²) | FSR | GFA (m ²) Including Uptake | Jobs per m ² GFA | Total Jobs |
|------------------------|------------------------|-----|--|-----------------------------|---------------|
| B7 Business Park | 694,000 | 1.5 | 832,800 | 35 | 23,794 |
| B6 Enterprise Corridor | 269,300 | 1 | 215,440 | 50 | 4,309 |
| IN2 Light Industrial | 60,500 | 0.7 | 33,880 | 80 | 424 |
| B2 Local Centre | 130,000 | 1 | 65,000 | 97 | 670 |
| TOTAL | 1,153,800 | | 1,147,120 | | 29,197 |

3.2.3 Timing of non-residential development

Hill PDA Consultants have examined demand for occupied land area within the trade zone that includes the Statistical Local Areas of Baulkham Hills North, Blacktown North and the Hawkesbury. The assessment is based on a development period of 25 27 years assuming Box Hill is fully developed by this time.

For the purpose of this Contributions Plan, the timing of non-residential development is assumed to ~~have the same profile as residential development as shown in Figure 4~~ be in accordance with the table below.

TABLE 5: ESTIMATED NON-RESIDENTIAL DEVELOPMENT TIMEFRAME

| Year | % of Development |
|--------------|------------------|
| 0-5 | 0% |
| 6-10 | 21% |
| 11-15 | 32% |
| 16-20 | 34% |
| 21- 25 27 | 13% |
| TOTAL | 100% |

3.3 Rationale for New Facilities and Services

A key principle of Section 7.11 is to demonstrate a relationship between the anticipated development and the demand for additional open space, community facilities, drainage and road works in the Box Hill Precinct. The demonstration of a relationship between new development and such demand is a core requirement of a valid Contributions Plan.

The expected development and resulting population and employment workforce within the Box Hill Precinct will create an increased demand for various public facilities and services. Studies listed in Section 4 of this plan have identified that the expected development in the Box Hill Precinct will generate the following impacts on public services and public amenities:

- increased demand for local active and passive recreation facilities, such as playing fields, playgrounds, and bike paths;
- increased demand for facilities that will support safe and convenient travel such as new roads and public transport facilities; and
- increased demand for water cycle management facilities as a result of the extra stormwater runoff generated by impervious surfaces associated with urban development.

A range of facilities and services have been identified as being required to address the impacts of the expected development, including:

- traffic and transport management facilities;
- water cycle management facilities; and
- open space and recreation facilities.

The following section of the Contributions Plan identifies the nexus between the proposed urban release and the facilities or services listed above, specifies the appropriate level of apportionment (if any), and provides a brief description of the proposed works and their timing.

3.4 Open Space Facilities

3.4.1 Open Space Demand

The open space and recreation facilities required from the expected development of the Box Hill Precinct is documented within a study entitled “Demographics and Social Infrastructure Assessment: Box Hill and Box Hill Industrial Precincts” prepared by Urbis in February 2011 (“the Urbis Study”) and The Hills Recreation Strategy (2019).

The Urbis study indicates that there is strong demand for additional facilities in the Shire. In summary, recreational facilities are operating at or near capacity and there is an undersupply of active sports fields for sports such as Rugby League, Rugby Union, Touch Football and Soccer. There is also a need for the provision of increased open spaces suitable for use by families with young children, having particular regard for the need for adequate provision of shading, fencing and water services.

The Urbis study has recommended service provision based on a benchmark rate of provision rather than a ‘needs based’ approach more commonly applied in the Hills Shire. As such, the recommended level of provision is summarised in the Table below.

TABLE 4 6: URBIS RECOMMENDED LEVEL OF PROVISION

| | Type | Recommended area (ha) |
|-------------------------|--|-----------------------|
| Passive | Formal Local Parks | 8 |
| | Informal space in linear parks, riparian zones or drainage easements | 24 |
| Active | Local sports fields (mix of soccer, union, league and AFL) | 24 |
| | District sports fields | 6 |
| | Hockey Field (additional to district sports fields) | 3 |
| | Netball / basketball | 1 |
| | Tennis Centre (district) | 2 |
| | Baseball / softball | 1 |
| | Children’s playground | 1.12 |
| Total recommended area: | | 70.12 |

3.4.2 Summary of the demand analysis of existing facilities

There is one existing local park within the Box Hill Precinct (Turnbull Reserve) which services the existing population. District and regional level needs may be met in the surrounding area, particularly those within the Rouse Hill Regional Centre.

While there is a reasonable supply of open space in adjacent areas, overall there is a shortage of sports fields across the Shire and the Box Hill Precinct will not be able to rely on open space in the surrounding area.

3.4.3 Proposed Open Space and Recreation Facilities

The proposed provision of Open Space and Recreation Facilities is summarised in the Table 5 below.

TABLE 5 7: BOX HILL OPEN SPACE PROVISION

| Description | Number Facility (fields) | Area (Ha) |
|------------------------------|-----------------------------------|-----------|
| Local Parks | 10 | 12.16 |
| Sports Fields | 5 (13) | 34.8 |
| District Facility | 1 (6) | 15.6 |
| Tennis Centre | 1 (12) | NA |
| Athletics Track | 1 | NA |
| Hockey Field | 1 | NA |
| Netball/Multi-Purpose Courts | 10 | NA |
| Total Area | 62.6 | |
| Forecast population | Hectares per 1,000 persons | |
| 42,483 51,231 | 1.47 1.2 | |

In 2022, a review of open space was undertaken in response to the increased population expected within the precinct. Whilst the review indicated there would ultimately be a reduced level of service, it would be unfeasible and unreasonably impact the contribution rates to provide additional open space, primarily due to the high cost of land as well as the status of development and limited remaining population from which to recoup these additional infrastructure costs.

The total area of public open space to be provided via this Contribution Plan for the projected population of ~~42,483~~ 51,231 persons is 62.6 hectares (excluding water management areas). This equates to ~~1.47~~ 1.2 ha per 1,000 persons. While this is below the standard benchmark of 2.83 hectares of open space per 1000 people as contained with the Growth Centres Development Code and recommended by the Urbis Study, the overall quantum of land available for recreation is considered to be appropriate. Some water management areas within the precinct may be suitable for passive recreation. When accounting for water management areas (44.27ha), the area equates to around 106.8ha. This brings the overall level of service to around ~~2.51~~ 2.1 ha per 1,000 persons.

The various categories of open space to be provided by this plan can be grouped as either playing fields or local parks. The function of these open space categories and a brief description of the proposed facilities are outlined below.

Playing fields

The Urbis study indicates that there is strong demand for additional facilities in the Shire with an undersupply of active sports fields for sports such as Rugby League, Rugby Union, Touch Football and Soccer.

A land area of 34.8ha has been identified to meet the demand for active sports fields generated by the future residents of the Box Hill Precinct and will accommodate the following facilities:

- 1 District Park with 6 playing fields and 10 netball / multipurpose courts to accommodate sporting activities including football, cricket, baseball and netball. It is proposed that the District Park will also include public amenities, a district “all abilities” playground and embellishments such as car parking, pathways and planting; and
- 5 Parks with a total of 13 playing fields, 1 athletics track and a 12 court tennis facility to accommodate sporting activities including football, Australian rules, cricket, hockey, tennis and athletics. It is proposed that local parks will also include public amenities and embellishments such as playgrounds, car parking, pathways and planting.

Council's adopted Recreation Strategy (2019) has assessed the increased population projection within the Box Hill Precinct and compared this demand against the planned supply of playing fields. The Strategy determined that the increased population would slightly reduce the level of service within the Precinct from 1 playing field per 1,704 people to 1 playing field per 2,257 people.

Based on the further revised population projection of 51,231 people, the precinct will provide 1 playing field per 2,696 people.

The resulting level is still ~~within the range of~~ close to 1 field per 2,000–2,500 people, which is reasonable for a suburban location and is consistent with the Shire's established areas. Accordingly, no additional playing fields would be required.

Local Parks

The purpose of local parks is to provide informal play space and opportunities for supervised play within convenient walking distance from any given residence. A total of ten local parks are to be provided within the Box Hill Precinct based on the criteria of local open space within 500m of residents (excluding those residents within 500m of a playing field or linear open space).

The total area of local parks identified to meet the demand for local open space generated by the future residents of the Box Hill Precinct is 12.16 ha. The local parks will generally include embellishments such as playground equipment, seating, pathways, lighting and landscaping to ensure access for all age groups within the community. To support this outcome, the Precinct Plan identifies the proposed character and embellishment of local open space (including linear open space) with provision for 28 playgrounds based on participation analysis and rate of provision consistent with existing suburbs within The Hills Shire.

The provision and distribution of open space has also taken into account:

- the Growth Centres Commission Community Open Space Standards;
- participation levels and broad community demands identified through the Recreation Strategy;
- barriers to pedestrian movement such as roads and creek lines;
- steepness of topography and difficulty of movement;
- road layout and pedestrian permeability;
- proximity to other open space areas such as playing fields (which include a local open space component);
- likely density of surrounding development; and
- drainage functions.

3.4.4 Apportionment

The need to provide the open space identified in this part of the plan is generated by the residential development of the Box Hill Precinct. It is therefore appropriate that residential development within the Box Hill Precinct be subject to the full cost of providing these open space facilities.

3.4.5 Schedule of Works and Costs Estimates

A schedule of open space to be levied under this plan is included in Table 8 10 – Works Schedule. Each facility to be provided can be located by reference to Figure 6 3, Location of Facilities.

3.4.6 Contributions Formula

The method used to calculate the contributions rate for open space capital works and open space land acquisition is set out in Section 2.20.

The contribution rates for open space are set out in **Part A** ~~Tables 10 and 11~~.

3.5 Transport Facilities

3.5.1 Transport Facilities Demand

A traffic and transport analysis titled “Box Hill and Box Hill Industrial Precincts – Transport and Access Study” was prepared by GHD in February 2011 (“Traffic Report”). This report establishes the need for major intersection works resulting from development of the Box Hill Precinct.

Works to be provided under this Contributions Plan include the construction of sub-arterial roads, bridge crossings, traffic signals, pedestrian /cycle links, cycleways and bus shelters. The works are considered necessary to facilitate development, whilst ensuring an acceptable level of access, safety and convenience for all street and road users within the Box Hill Precinct.

Where roads included in this Plan intersect with roads that have been identified for construction or upgrading by the Department of Planning and Environment using special infrastructure contributions, this Plan assumes that the cost of those intersections will be met by special infrastructure contributions.

A range of other transport management facilities will be required by Council to be undertaken directly by the developer as conditions of consent under section 4.17 of the EP&A Act, the demand for which is considered to be generated entirely by the proposed development.

Such facilities include:

- Local roads, asset relocation, water management devices, footpaths and street tree planting not addressed by this plan and located within or adjacent to proposed subdivisions; and
- Traffic management devices and treatments of local roads (both temporary and permanent) required to provide safe and convenient access to the development.

The roads within the Box Hill Precinct which provide access to allotments will be considered as part of the works associated with the individual development.

3.5.2 Summary of the demand analysis of existing facilities

The pre-urban road network within the Box Hill Precinct was largely developed to cater for rural traffic volumes only. The urbanisation of the area, however, will necessitate the establishment of an extensive traffic movement network, the majority of which will be upgraded to respond to the private development process.

3.5.3 Road Network Analysis

A strategic transport model has been prepared for Box Hill using NETANAL software to identify likely traffic volumes on the road network to ensure the appropriateness of the planned road hierarchy. Information extracted from the model for this purpose includes link flows to confirm the number of lanes required and whether road hierarchy assumptions and network density are appropriate.

The model results showed that the majority of the proposed roads within the Precinct are likely to operate with acceptable mid-block levels of service.

Council has also been preparing updated traffic modelling and warrant studies for various intersections in response to higher than anticipated yield estimates.

~~The~~ As a result of previous and more recent analysis, the following road links are included within the contributions plan:

- Upgrade of the Water Lane, Mason Road, Annangrove Road and Terry Road to provide a four lane sub-arterial road;
- New four-lane sub-arterial road connecting the Water Lane and Mason Road;
- New four-lane sub-arterial road linking Windsor Road and Old Pitt Town Road roughly midway between Terry Road and Boundary Road (Mount Carmel Road);
- New by-pass road around the Town Centre between Mason Road and Terry Road;
- Four vehicular bridge crossings;
- Fourteen signalised intersections within the road network;
- ~~One signalised pedestrian crossing (Terry Road/Town Centre [High Street] Road)~~
- Thirteen ~~Eight~~ roundabouts on the road network;
- Bus shelters to support the public transport system; and
- Cycleways where they adjoin or are within public open space.

The following portions of the road links identified above will be funded through the NSW Government Special Infrastructure Contribution scheme rather than through contributions collected through this contributions plan:

- Upgrade of Terry Road between Windsor Road and Mason Road;
- Upgrade of Annangrove Road (from Windsor Road up to, and including, the intersection of The Water Lane); and
- Upgrade of The Water Lane between Nelson Road and Annangrove Road.

3.5.4 Proposed Transport Facilities

Main Roads

Road classification within the precinct is based on morning and evening peak hour traffic and Average Annual Daily Traffic (AADT) flows in 2016. The strategic traffic model identifies that The Water Lane, Mason Road and Terry Road will require widening to two lanes in each direction to accommodate traffic growth from Box Hill within the next ten to twenty years. Annangrove Road will also need to be widened to two lanes in each direction which will be apportioned between Box Hill and the Annangrove Road Employment Area (see Section 3.5.5 for details).

Updated traffic analysis has indicated that Boundary Road will need to be upgraded to urban major collector standard to accommodate the development of the Precinct.

A sub-arterial town centre perimeter road will be required to connect Mason Road and Terry Road north of the town centre to avoid pedestrian movements conflicting with high volumes of through traffic.

A new sub-arterial road (Mount Carmel Road) will be required to connect Windsor Road and Old Pitt Town Road roughly midway between Terry Road and Boundary Road.

Bridge Crossings

To support the planned future road network, the following four vehicular bridge crossings are included in the contributions plan:

- Mount Carmel Road Bridge over Killarney Chain of Ponds;
- Terry Road Bridge over Killarney Chain of Ponds;
- Boundary Road Bridge (part of Boundary Road upgrade); and
- Bridge connection from Edwards Road to ~~Stringer Road~~ Ross Place over Caddies Creek (see Section 3.5.5 below for details of apportionment between the Box Hill Industrial and Residential Precincts and North Kellyville Precinct).

Two pedestrian / cycleway bridge crossings are also proposed in the west of the precinct which will greatly enhance east-west accessibility and connect key locations for the benefit of the Box Hill community. The southern bridge will connect Longerenong Avenue (near

Felling Street) to Mt Carmel Drive (near Copenhagen Street Reserve) and the northern bridge will connect Mt Carmel Drive (near Stockhorse Avenue) to Sunnyhill Parkway Sports Complex, west of Terry Road.

Intersections

Intersection analysis was undertaken for major intersections into the precinct for the regional road network and key intersections within the precinct using SIDRA Intersection 3.0 software for the morning and afternoon peak hours. Additional analysis has subsequently been undertaken to account for additional population now anticipated within the Precinct. The analysis found that the majority of intersections within the precinct will operate at an acceptable level of service. **The proposed configuration of intersections within the precinct are included below:** ~~based on the following configuration:~~

- 14 signalised intersections at:
 - ~~Windsor Road/Annangrove Road;~~
 - ~~Terry Road/Hynds Road;~~
 - Terry Road/Mason Road (North) / Gardiner Drive;
 - Terry Road/ Mason Road (north) / Settlement Drive;
 - ~~Terry Road/George Street;~~
 - Mason Road/The Water Lane;
 - Hynds Road/The Water Lane;
 - Nelson Road/The Water Lane;
 - Mt Carmel Road/Prosper Street;
 - ~~Box Road/Nelson Road;~~
 - Grandhill Parkway/The Water Lane;
 - Old Pitt Town Road/Terry Road/Fontana Drive;
 - Mt Carmel Drive/Old Pitt Town Road/Valletta Drive;
 - ~~Boundary Road/Brahman Road;~~
 - Boundary Road/George Street;
 - Boundary Road/ Commercial Road/ Brocklebank Street;
 - Mason Road (North) / Mason Road/ Centaurus Way;
 - Terry Road / Alan Street/ Crossiron Street;
 - Terry Road / McCall Parkway / Rubidea Street.
- ~~8~~ **13** roundabouts at:
 - Grandhill Parkway/Box Road;
 - Hynds Road/Nelson Road/Edwards Road;
 - Mt Carmel Road/Gardiner Drive;
 - Mt Carmel Road/Brahman Road;
 - Mt Carmel Road/George Street;
 - Mason Road/Old Pitt Town Road/Nelson Road;
 - George Street/Old Pitt Town Road;
 - The Water Lane/Outback Street;
 - Terry Road/Hynds Road;
 - Boundary Road/Brahman Road;
 - Box Road/Nelson Road;
 - Nelson Road/ Driftwood Street;
 - Terry Road/George Street.

Local Roads

Construction of local roads (half width) where they adjoin non-developable land (for example, land zoned RE1 Public Recreation or SP2 Infrastructure), where they have not been constructed prior to the adoption of Amendment 4 of this Plan, are included in this Plan. The inclusion of these costs within the Contributions Plan is consistent with recent technical advice released by IPART ('Contributions for Local Transport Infrastructure' dated 12 September 2018).

~~All other local roads and associated asset relocation, water management devices, footpaths, street tree planting, traffic management devices and treatment (both temporary and permanent) not identified for funding under this Plan and located within or adjacent to~~

~~the Precinct shall be completed as part of the works associated with individual developments within the Precincts and shall be provided (including the dedication of land) at no cost to Council. While these works (and the land on which they are located) will serve a public purpose, this plan does not include any value for the completion of works on this land or the subsequent acquisition of this land.~~

~~Unless the completion of works and subsequent acquisition of the land on which the works are located is specifically identified within the Works Schedule to this Plan, with funding specifically identified for this purpose, the completion of any works and dedication of the land on which the works are located will be at no cost to Council and the Developer will not be eligible for any reimbursement or offset or reduction in Section 7.11 contributions payable as a result of works completed and/or land dedicated to Council at no cost to the Council, for a public purpose.~~

Where a local road or proposed local road is shown on the whole (or part) of an allotment (or allotments) to which a development application relates in a Development Control Plan that applies to the allotment or allotments, and this contributions plan does not require or authorise a monetary contribution towards the acquisition of the land on which the local road or proposed local road is shown, this contributions plan authorises the Council to impose a condition on the approval of the development application requiring the dedication to the Council free of cost of the whole or part of the allotment or allotments on which the local road or proposed local road is shown in the Development Control Plan. In this regard, the Box Hill and Box Hill Industrial Development Control Plan (2018) in particular, *Figure 14 – Road Network* which establishes the future local road network of the Precinct, should be considered in conjunction with this Contributions Plan.

Pedestrian Paths and Cycleways

Footpaths and cycle paths are proposed along sub-arterial roads and collector roads connecting major land uses within the precinct including the town centre, neighbourhood centres, school, parks and sports fields. The proposed cycle paths along The Water Lane, Mason Road and Terry Road will improve the conditions of the regional cycle route extending the Regional Green Link from Kellyville to North Kellyville and Rouse Hill. The majority of cycleway routes within the Box Hill Precinct will be provided by developers as required by the DCP, however the Contributions Plan provides for cycleways and crossings where they adjoin land reserved for a public purpose.

Bus Shelters

An important objective in the development of the Box Hill Precinct is to reduce car dependency through the provision of an efficient public transport system and pedestrian movement network. Bus shelters are best provided at a minimum of 400m spacing to maintain vehicle speed while providing sufficient access for passengers.

The future public transport network in the Box Hill Precinct will operate on the planned sub-arterial corridor of the Water Lane, Mason Road and Terry Road. A second route is also likely to operate on the collector road route of Edwards Road to Stringer Road within the North Kellyville Precinct. To support this network, twenty bus stops are proposed and have been located within reasonable walking distance of activity nodes and locations convenient to residents and future employees. Bus stops are only proposed on the collector road route where private delivery is generally not feasible having regard to advertising opportunities.

3.5.5 Apportionment

The need to provide the traffic facilities identified in this part of the plan is generated by both residential and non-residential development within the Box Hill Precinct. It is therefore appropriate that all development within the Box Hill Precinct be subject to the full cost of providing these traffic facilities.

Precinct Level Apportionment

The cost of providing traffic facilities is apportioned between residential and non-residential development. The apportionment of costs is based on the projected demand for each individual traffic infrastructure item generated by each form of development (i.e. residential development or non-residential development). ~~The outcome of this approach is that approximately 60% of the cost of providing traffic facilities is apportioned to residential development within the Box Hill Precinct, with the remaining 40% apportioned to non-residential development.~~

Northern Bridge Connection

The need to provide the bridge connection from Edwards Road to **Stringer Road** **Ross Place** is established by the North Kellyville Contributions Plan No.13. As this route is expected to support future residents in Box Hill, the North Kellyville Transport and Traffic Assessment report identifies the need to construct the link to collector road standard. Should future modelling identify increased traffic beyond the environmental capacity of a collector road, the status of the link will be reviewed.

The bridge connection to the North Kellyville Precinct will support improved access to the Box Hill Industrial (weight limited) and Box Hill Residential Precincts. The longer term catchment is based on the residential populations of North Kellyville and Box Hill Precincts.

In accordance with the recommendations of the Independent Pricing and Regulatory Tribunal following the reviews of the North Kellyville Contributions Plan No. 13 (in 2019) and this plan, the proportion of land and capital costs of the northern bridge connection to the North Kellyville Precinct via Edwards Road to be levied on development within Box Hill is 67%. The balance will be attributable to the North Kellyville Precinct.

Annangrove Road Upgrade

The need for the upgrade of Annangrove Road to a Sub-Arterial Class 1 road is established by Contributions Plan No. 11 Annangrove Road Employment Area **(CP11)**. This route will support future development within the Annangrove Road Light Industrial Area and the Box Hill Precinct. **This plan levies for the acquisition of land for road widening along Annangrove Road (between Windsor Road to Edwards Road). The cost of acquiring land for road widening on the eastern side of Annangrove Road, and north of Edwards Road, will be funded by CP11.**

This plan will levy for 50% of the total **capital** cost of the **Annangrove Road** upgrade **(from north of The Water Lane to north of Edwards Road)**. The remaining 50% of this section of road will be levied under Contributions Plan No. 11 Annangrove Road Employment Area.

The capital cost of the remaining portion of Annangrove Road from Windsor Road to The Water Lane (including the intersection with The Water Lane) is not funded under CP15 as this section is intended to be funded using State Government SIC funding.

Boundary Road Upgrade

Upgrades required along Boundary Road will support residents within Box Hill and the adjoining Vineyard Precinct (in Hawkesbury LGA). Apportionment between this plan and the Vineyard contributions plan was a recommendation of a previous IPART review. Accordingly, upgrades to Boundary Road have been apportioned at 81.7% to Box Hill and 18.3% to Vineyard in accordance with IPART's previous recommendation.

Old Pitt Town Road Intersections

Two intersections along Old Pitt Town Road, being Old Pitt Town Road / Mount Carmel Drive / Valletta Drive and Old Pitt Town Road / Terry Road / Fontana Drive will provide key vehicular access points to both the Box Hill and Box Hill North (Gables) Precincts. Accordingly, these intersections have been apportioned based on the total projected residential populations within each precinct. This results in an apportionment of 79% to the Box Hill Precinct and 21% to Gables.

3.5.6 Self-Storage Developments

Self-storage developments typically generate less traffic than other forms of non-residential development. Accordingly, it is considered reasonable that a reduced transport contribution be applied to such developments.

It is estimated that on average, self-storage developments generate approximately 48% of the traffic generated by other forms of non-residential development. Accordingly, any development application for self-storage units will only be levied for 48% of the full non-residential transport contribution rate. The rates for self-storage developments are provided in Part A.

Importantly, the reduced transport contribution would only apply to the self-storage GFA. Any other components of the development such as light industries or offices will be levied at the full non-residential contribution rate.

3.5.7 Schedule of Works and Cost Estimates

A schedule of open space to be levied under this plan is included in Table 8 10 – Works Schedule. Each facility to be provided can be located by reference to Figure 6 3, Location of Facilities.

3.5.8 Contributions Formula

The formula used to calculate the contributions rate for traffic facility capital works and land acquisition is set out in Section 2.20.

The contribution rates for Traffic Facilities are set out in Part A ~~Tables 10 and 11~~.

3.6 Water Cycle Management

3.6.1 Water Cycle Facilities Demand

The urbanisation of the Box Hill Precinct will require significant investment in a new, comprehensive water cycle management scheme to cater for the increase of impervious surfaces which affect the hydrological cycle.

J Wyndham Prince (JWP) have prepared a Water Cycle Management Strategy ("the WCMS Report") for the Box Hill Precinct to:

- minimise the impact of flooding;
- reduce the impacts of urbanisation on receiving streams, wetlands and groundwater;
- remove stormwater pollutants to improve overall storm water quality;
- mimic as close as possible the existing runoff behaviour for small storms;
- retain and enhance riparian and aquatic habitats;
- reduce potable water demand to conserve potable water supply; and
- recognise the importance of stormwater as a valuable resource.

The stormwater management strategy proposed for the release area focuses on minimising the impacts of the development on the total water cycle and maximising the environmental, social and economic benefits achievable by utilising responsible and sustainable stormwater management practices.

A critical consideration is the ecological sustainability of the Killarney Chain of Ponds and First Ponds Creeks riparian corridors through the site together with the identified riparian corridors within the Northern Tributary. To maintain stormwater quality at the required levels, a "treatment train" approach is proposed where various types of pollutants are removed by a number of devices acting in series.

The devices that have been selected to mitigate the expected pollutant loads, are landtake efficient; have relatively low maintenance requirements and will ensure the water quality that discharges into the First and Second Ponds Creeks meets the prescribed targets. Works to be provided under this Contributions Plan are:

- Eighteen rain gardens totalling 76,400m² to manage the pollutant loads from the Precinct and located within public reserves and adjacent to riparian areas;
- Approximately 441,000m³ of detention storage will be provided across nine detention basins, of which one basin will be co-located within sporting fields; and
- Seven culverts associated with detention basin structures to facilitate important road crossings of natural waterways.

The above facilities are appropriately located with respect to topography and the stormwater requirements of the Precinct Plan.

The works are considered necessary to provide a publicly managed network of constructed wetlands that form part of a 'treatment train' approach to achieving the water quality targets set by the NSW Office of Environment and Heritage ('NSW OEH') (formerly known as the Department of Climate Change and Water). The Box Hill Water Cycle Management Strategy is based on a strategic level assessment of drainage and provides implementation guidance with respect to achieving the NSW OEH water quality targets. Due to the fragmented pattern of land ownership, this approach provides a flexible method of implementing Water Sensitive Urban Design at the development stage.

Additionally, as part of the review of this contributions plan in 2022, it was identified that the vertical alignment of Annangrove Road (based on the most up to date design work for the road upgrade) will require a fourth culvert 0.5km east of Withers Road (in addition to

the three currently planned culverts, raingardens and GPTs along Annangrove Road, as identified through the original precinct planning and water cycle management strategy). This will ensure that the road and drainage network operates efficiently in this area.

3.6.2 Summary of the demand analysis of existing facilities

The Box Hill Precinct is comprised of two major catchments known as Killarney Chain-of-Ponds and Second Ponds Creek Catchments. The Killarney Chain of Ponds has a net catchment area of approximately 635.35 hectares. The Second Ponds Creek Catchment has a net catchment area of 55.45 hectares.

3.6.3 Proposed Drainage Facilities

The NSW OEH has established in consultation with the Department of Planning and the Growth Centres Commission ('GCC'), water quality targets for the North West Growth Centre, including Box Hill. The water quality targets which form part of the Development Code published by the GCC in November 2006 are set out in the Table 6 below.

TABLE 6 8: PERFORMANCE TARGETS AS SPECIFIED BY THE OFFICE OF ENVIRONMENT AND HERITAGE

| | WATER QUALITY % reduction in pollutant loads | | | | ENVIRONMENTAL FLOWS Stream erosion Index |
|---------------------------------|---|------------------------|------------------|----------------|---|
| | Gross Pollutants (>5mm) | Total Suspended Solids | Total Phosphorus | Total Nitrogen | (Post development duration of flows above 'stream forming flow') / (natural duration of flows above 'stream forming flow') ² |
| Stormwater management objective | 90 | 85 | 65 | 45 | 1 - 2 |
| 'Ideal' stormwater outcome | 100 | 95 | 95 | 85 | 1 |

To address the above requirements, a Water Cycle Management Strategy has been prepared for Box Hill that recommends a 'treatment train' approach to stormwater management using a combination of treatment methods such as:

- rainwater tanks to collect and re-use roof runoff;
- water saving devices in all residential development;
- rain gardens, bio-retention and detention basins; and
- artificial wetlands to remove pollutants and to reduce peak flow rates.

Based on this approach, the treatment areas specified for each catchment are detailed in the Box Hill Precinct DCP.

Water quality and flow attenuation measures to be provided by Council within the Box Hill Precinct will take the form of rain gardens, detention basins and culvert crossings.

3.6.4 Apportionment

The water quality facilities are required to address the water quality and quantity targets contained within the Growth Centres Development Code as determined by the then Office of Environment and Heritage (OEH). As it is not feasible to treat all sub-catchments,

selected sub-catchments as detailed in the J Wyndham Prince Water Cycle Management Strategy achieve the overall targets for the Precinct.

The cost of works within the Killarney Chain of Ponds Catchment and Second Ponds Creek Catchment have been separately defined. The location of these catchments is illustrated in Figure 2 5.

All development within each catchment will make a contribution towards the total cost of work to achieve the targets established by the NSW OEH.

Precinct Level Apportionment

The cost of providing Water Management Facilities within each catchment is apportioned between residential and non-residential development. The apportionment of costs is based on the proportion of land within each catchment area that is zoned for residential or non-residential purposes.

Within the Killarney Chain of Ponds Catchment, 88% of developable land is zoned for residential purposes, with the remaining 12% of developable land zoned for non-residential purposes. As a result, 88% of the cost of Water Management Facilities within the Killarney Chain of Ponds Catchment is apportioned to residential development within the catchment area, with the remaining 12% apportioned to non-residential development.

Within the Second Ponds Creek Catchment, 42% of developable land is zoned for residential purposes, with the remaining 58% of developable land zoned for non-residential purposes. As a result, 42% of the cost of Water Management Facilities within the Second Ponds Creek Catchment is apportioned to residential development within the catchment area, with the remaining 58% apportioned to non-residential development.

3.6.5 Schedule of Works and Cost Estimates

A schedule of Water Management Facilities to be levied under this plan is included in Table 8 10 – Works Schedule. Cost estimates are included for both capital works and land acquisition. Each facility to be provided can be located by reference to Figure 6 3, Location of Facilities.

Land acquisition costs for water management facilities that also function as dual use playing fields are included in this part of the plan.

3.6.6 Contributions Formula

The formula used to calculate the contributions rate for Water Management Facilities – capital works and Water Management Facilities – land acquisition for residential development is set out in Section 2.20.

The contribution rates for Water Management Facilities are set out in Part A Tables 10 and 11. The Killarney Chain of Ponds and Second Ponds Creek catchments are shown in Figure 2 (Catchment Locations).

3.7 Plan Administration

3.7.1 Administration and Plan Preparation

The preparation, on-going review, and implementation of this Contributions Plan requires significant Council resources. This includes allocation of time from Forward Planning, Services Delivery and Community Development staff together with professional fees, to prepare and review the Contributions Plan.

Once the plan is in place, further staff time will be required to manage the contributions system which includes the calculation and recording of contribution payments as well as monitoring of development, population, works schedule expenditure and indexation assumptions. The costs associated with the preparation and administration of this plan will therefore be levied for under this Contributions Plan.

The Table 7 below sets out the administrative costs to be levied for under this Contributions Plan based on the benchmark rate recommended by the Independent Pricing and Regulatory Tribunal of 1.5% of the total value of works within a Contributions Plan.

TABLE 7 9: ADMINISTRATIVE COSTS, BOX HILL SECTION 7.11 PLAN

| IPART Benchmark Rate | Total Value of Works | Administrative Costs |
|----------------------|---|---|
| 1.5% | \$359,607,118 \$565,614,702 \$560,318,135 | \$5,394,107 \$8,484,221 \$8,404,772 |

The costs associated with these requirements are contained within the administration section of the Work Schedules.

3.7.2 Apportionment

All development will fund plan preparation and ongoing administration costs over the life of the plan. The value of administrative costs levied from residential development is ~~\$4,402,590~~ ~~\$6,957,061~~ \$6,859,850.05 (1.5% of the total value of works apportioned to residential development). The value of administrative costs levied from non-residential development is ~~\$991,517~~ ~~\$1,527,160~~ \$1,544,921.98 (1.5% of the total value of works apportioned to non-residential development).

3.7.3 Schedule of Works and Cost Estimates

The administrative costs described above are detailed in Table 8 10 – Works Schedule.

3.7.4 Contributions Formula

The formula used to calculate the contributions rate for administration costs is set out in Section 2.20.

The contribution rates for administration costs are set out in Part A ~~Tables 10 and Table 11~~.

3.8 Accelerated Infrastructure Fund

Since 2020, the State Government has announced a total of three rounds of the Accelerated Infrastructure Fund (AIF) Scheme which has sought to fast-track the delivery of critical infrastructure within rapidly growing areas and place downward pressure on contributions rates.

Council has successfully received approximately \$60 million in AIF funding through Rounds 1, 2 and 3 of the Scheme, to be applied towards this contributions plan. Additionally, applications are still under assessment for the second tranche of Round 3 funding (as at April 2023).

AIF funding received to date has been counted as contributions income, which will reduce the plan deficit relating to unpaid Local Infrastructure Growth Scheme (LIGS) income. For administration purposes, AIF funding has been allocated to the following items under this contributions plan:

AIF Round 1

- BHLPO1 – Hannaford Avenue Reserve
- BHLPO5 – Equinox Drive Reserve
- BHLPO6 – Ceres Way Reserve
- BHLPO8 – Rainforest Street Reserve

AIF Round 2

- CHPF06 – The Water Lane Reserve
- BHT22 – Signalised Intersection – Old Pitt Town Rd / Terry Road / Fontana Dr
- BHR05 – Signalised intersection – Mt Carmel Dr/ Old Pitt Town Rd / Valletta Dr
- BHR02 – Roundabout - Mason Road / Old Pitt Town Rd / Nelson Road
- ANNANGROVERD – Annangrove Road Upgrade
- BH02A - Combined basin, raingardens and drainage structures
- BH02B - Combined basin, raingardens and drainage structures
- CRG – Culvert Crossing

AIF Round 3

- CRB – Culvert Crossing
- CRF – Culvert Crossing
- BRBRU – Boundary Road Bridge (still under assessment at April 2023)

Whilst AIF funding has been allocated to the above infrastructure items, as the funding has been counted as income it will not reduce the cost of the item within the work schedule under this plan.

3.9 Works Schedule

The capital items in this works schedule have been costed as detailed below. ~~by the following consultants:-~~

Watercycle Management

- J. Wyndam Prince – Watercycle Management
- Newton Fisher (BH02A and BH02B)

Traffic and Transport

- Mitchell Brandtman
- GDS
- AECOM
- C & M Consulting Engineers
- Malcolm Smith Pty Ltd

Open Space

- John Michael Graham Landscape Architecture

~~In addition, the benchmark rates contained within the Independent Pricing and Regulatory Tribunal's *Local Infrastructure Benchmark Costs – Final Report* (April 2014) was applied for the costing of Transport Facilities.~~

Independent Property Valuations have been obtained to update Land Value Rates for acquiring land within the precinct.

The implementation of the various facilities and services has been prioritised according to the particular needs of the incoming population and is linked to a population threshold. The ability to deliver a particular facility is largely dependent upon the rate of development within the Box Hill Precinct, and the corresponding receipt of contributions by Council.

Many facilities such as cycleways along roads, roundabouts, drainage links and local open space generally provide a local level of service. Accordingly these facilities will generally be implemented concurrent with the affected or adjoining subdivisions, subject to the receipt of sufficient contributions.

Overall, the population projections contained within this plan are based upon a 25 27 year time frame. It is intended that facilities identified within the works schedule to the Contributions Plan will be delivered within this time period. A summary of the program of works by facility category is included in Table 9 11 and contains development yield and indexation assumptions. Monitoring of the plan in accordance with Section 2.21 will allow for review and adjustment of population projections and the works schedule as required.

TABLE 8 10: WORKS SCHEDULE

| Account Number | Sub-category | Description | Location (for FinOne) | Apportioned to this CP | Capital Works | Land Acquisition | Total Cost |
|-----------------|---------------------|---|---|------------------------|---------------|------------------|------------|
| CP15KC01 | Drainage | Combined basin, raingardens and drainage structures | See map for KC01, RGKCP06 (Portion of RGBH12) | 100% | 15,497,245 | 6,259,707 | 21,756,952 |
| CP15KC02 | Drainage | Combined basin, raingardens and drainage structures | See map for KC02, RGKCP07 (Portion of RGBH12) | 100% | 14,787,543 | 24,637,521 | 39,425,064 |
| CP15BH01A | Drainage | Combined basin, raingardens and drainage structures | See map for BH01A & RGBH08A | 100% | 5,353,001 | 15,598,227 | 20,951,228 |
| CP15BH01B | Drainage | Combined basin, raingardens and drainage structures | See map for BH01B & RGBH07A | 100% | 4,895,127 | | 4,895,127 |
| CP15BH01C | Drainage | Combined basin, raingardens and drainage structures | See map for BH01C & RGBH07_8 | 100% | 6,077,590 | | 6,077,590 |
| CP15BH02A | Drainage | Combined basin, raingardens and drainage structures | See map for BH02A & RGBH02A | 100% | 4,379,964 | 10,924,795 | 15,304,759 |
| CP15BH02B | Drainage | Combined basin, raingardens and drainage structures | See map for BH02B & RGBH02B | 100% | 3,641,001 | 10,112,020 | 13,753,021 |
| CP15BH03A | Drainage | Combined basin, raingardens and drainage structures | See map for BH03A & RGBH03A and RGBH03B | 100% | 1,657,263 | 2,994,971 | 4,652,235 |
| CP15BH03B | Drainage | Combined basin, raingardens and drainage structures | See map for BH03B & RGBH03C and RGBH03D | 100% | 7,735,944 | 4,757,735 | 12,493,678 |
| CP15RGBH10 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH10 | 100% | 1,832,521 | | 1,832,521 |
| CP15RGBH11 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH11 | 100% | 1,239,042 | | 1,239,042 |
| CP15RGBH04 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH04 | 100% | 1,716,646 | | 1,716,646 |
| CP15RGKCP01 | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP01 | 100% | 483,063 | 264,344 | 747,406 |
| CP15RGKCP02A | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP02 I | 100% | 353,154 | 155,323 | 508,477 |
| CP15RGKCP02B | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP02 II | 100% | 393,983 | 221,068 | 615,051 |
| CP15RGSPC01 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC01 | 100% | 246,534 | 634,519 | 881,053 |
| CP15RGSPC02 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC02 | 100% | 330,229 | 530,666 | 860,895 |
| CP15RGSPC03 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC03 | 100% | 461,775 | 534,547 | 996,322 |
| CP15CRA | Drainage | Culvert Crossings | See map for CR-A | 100% | 1,783,783 | | 1,783,783 |
| CP15CRB | Drainage | Culvert Crossings | See map for CR-B | 100% | 1,783,783 | | 1,783,783 |
| CP15CRC | Drainage | Culvert Crossings | See map for CR-C | 100% | 1,783,783 | | 1,783,783 |
| CP15CRD | Drainage | Culvert Crossings | See map for CR-D | 100% | 2,993,856 | | 2,993,856 |
| CP15CRE | Drainage | Culvert Crossings | See map for CR-E | 100% | 1,783,783 | | 1,783,783 |
| CP15CRF | Drainage | Culvert Crossings | See map for CR-F | 100% | 1,783,783 | | 1,783,783 |
| CP15CRG | Drainage | Culvert Crossings | See map for CR-G | 100% | 1,783,783 | | 1,783,783 |
| CP15BPC1 | Drainage | Culvert Crossings | See map for BPC1 | 100% | 92,792 | | 92,792 |
| CP15BPC2 | Drainage | Culvert Crossings | See map for BPC2 | 100% | 38,208 | | 38,208 |
| CP15BPC3 | Drainage | Culvert Crossings | See map for BPC3 | 100% | 65,500 | | 65,500 |
| CP15BHNRO1A | Roads and Transport | New Main Roads | Mt Carmel Rd - Windsor Rd to Killarney Chain of Ponds | 100% | 8,939,800 | 1,927,322 | 10,867,122 |
| CP15BHNRO1B | Roads and Transport | New Main Roads | Mt Carmel Rd - Killarney Chain of Ponds to Gardiner Drive | 100% | 5,867,244 | 526,494 | 6,393,738 |
| CP15BHNRO2A | Roads and Transport | New Main Roads | Mt Carmel Rd - Gardiner Drive to Brahman Road | 100% | 9,233,390 | 1,368,271 | 10,601,661 |
| CP15BHNRO6A | Roads and Transport | New Main Roads | The Water Lane - Hynds Rd to Mason Rd | 100% | 2,929,152 | 4,383,192 | 7,312,344 |
| CP15BHNRO9 | Roads and Transport | New Main Roads | Town Centre Rd betw Terry Rd and Mason Rd | 100% | 2,662,542 | 2,065,086 | 4,727,627 |
| CP15BHRU02B | Roads and Transport | Proposed Road Upgrades | Terry Rd - Town Centre Rd to Mason Rd Bypass | 100% | 1,891,313 | 299,918 | 2,191,232 |
| CP15BHRU06B | Roads and Transport | Proposed Road Upgrades | Mason Rd - Town Centre Bypass to The Water Lane | 100% | 4,255,101 | 183,761 | 4,438,802 |
| CP15BHRU08A | Roads and Transport | Proposed Road Upgrades | The Water Lane - Hynds Rd to Nelson Rd | 100% | 1,764,963 | 1,994,385 | 3,759,348 |
| CP15BOUNDARYRD | Roads and Transport | Proposed Road Upgrades | Boundary Rd Resurface | 82% | 18,892,298 | | 18,892,298 |
| CP15ANNAGROVERD | Roads and Transport | Proposed Road Upgrades | Annangrove Rd | 50% | 13,645,833 | 3,566,446 | 17,212,279 |
| CP15HWLR | Roads and Transport | Proposed Road Upgrades | Various | 100% | 22,668,101 | 17,369,580 | 40,037,681 |

| Account Number | Sub-category | Description | Location | Apportion to this CP | Capital | Land Acquisition | Total - Capital + Land |
|-----------------|---------------------|--|---|----------------------|------------|------------------|------------------------|
| CP15KC01 | Drainage | Combined Basin and Raingarden Facilities | See map for KC01, RGKCP06 (Portion of RGBH12) | 100% | 17,114,006 | 10,293,179 | 27,407,185 |
| CP15KC02 | Drainage | Combined Basin and Raingarden Facilities | See map for KC02, RGKCP07 (Portion of RGBH12) | 100% | 16,330,263 | 29,355,076 | 45,685,339 |
| CP15BH01A | Drainage | Combined Basin and Raingarden Facilities | See map for BH01A & RGBH08A | 100% | 5,911,457 | 28,129,448 | 34,040,905 |
| CP15BH01B | Drainage | Combined Basin and Raingarden Facilities | See map for BH01B & RGBH07A | 100% | 5,405,814 | - | 5,405,814 |
| CP15BH01C | Drainage | Combined Basin and Raingarden Facilities | See map for BH01C & RGBH07_8 | 100% | 6,711,639 | - | 6,711,639 |
| CP15BH02A | Drainage | Combined Basin and Raingarden Facilities | See map for BH02A & RGBH02A | 100% | 2,821,230 | 12,512,683 | 15,333,913 |
| CP15BH02B | Drainage | Combined Basin and Raingarden Facilities | See map for BH02B & RGBH02B | 100% | 1,880,820 | 11,327,952 | 13,208,772 |
| CP15BH03A | Drainage | Combined Basin and Raingarden Facilities | See map for (BH03A & RG03A & RG03C) | 100% | 1,045,746 | 8,129,874 | 9,175,621 |
| CP15BH03B | Drainage | Combined Basin and Raingarden Facilities | See map for BH03B & RGBH03C and RGBH03D | 100% | 5,778,071 | 4,096,442 | 9,874,513 |
| CP15RGBH03B | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH03B | 100% | 1,821,825 | - | 1,821,825 |
| CP15RGBH10 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH10 | 100% | 2,021,754 | - | 2,021,754 |
| CP15RGBH11 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH11 | 100% | 1,368,306 | - | 1,368,306 |
| CP15RGBH04 | Drainage | Single Raingarden Facilities and Bridges | See map for RGBH04 | 100% | 1,895,736 | - | 1,895,736 |
| CP15RGKCP01 | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP01 | 100% | 533,458 | 413,321 | 946,780 |
| CP15RGKCP02A | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP02 I | 100% | 389,997 | 222,058 | 612,055 |
| CP15RGKCP02B | Drainage | Single Raingarden Facilities and Bridges | See map for RGKCP02 II | 100% | 435,085 | 316,951 | 752,036 |
| CP15RGSPC01 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC01 | 100% | 272,254 | 532,446 | 804,700 |
| CP15RGSPC02 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC02 | 100% | 364,681 | 554,325 | 919,006 |
| CP15RGSPC03 | Drainage | Single Raingarden Facilities and Bridges | See map for RGSPC03 | 100% | 509,950 | 201,850 | 711,800 |
| CP15CRA | Drainage | Culvert Crossings | See map for CR-A | 100% | 1,969,878 | - | 1,969,878 |
| CP15CRB | Drainage | Culvert Crossings | See map for CR-B | 100% | 5,062,500 | - | 5,062,500 |
| CP15CRC | Drainage | Culvert Crossings | See map for CR-C | 100% | 1,207,395 | - | 1,207,395 |
| CP15CRD | Drainage | Culvert Crossings | See map for CR-D | 100% | 3,131,642 | - | 3,131,642 |
| CP15CRE | Drainage | Culvert Crossings | See map for CR-E | 100% | 1,969,878 | - | 1,969,878 |
| CP15CRF | Drainage | Culvert Crossings | See map for CR-F | 100% | 1,969,878 | - | 1,969,878 |
| CP15CRG | Drainage | Culvert Crossings | See map for CR-G | 100% | 1,969,878 | - | 1,969,878 |
| CP15BPC1 | Drainage | Culvert Crossings | See map for BPC1 | 100% | 102,472 | - | 102,472 |
| CP15BPC2 | Drainage | Culvert Crossings | See map for BPC2 | 100% | 42,194 | - | 42,194 |
| CP15BPC3 | Drainage | Culvert Crossings | See map for BPC3 | 100% | 72,333 | - | 72,333 |
| CP15BPC4 | Drainage | Culvert Crossings | See map for BPC4 | 100% | 72,333 | - | 72,333 |
| CP15BHNRO1A | Roads and Transport | New Main Roads | Mt Carmel Rd - Windsor Rd to Killarney Chain of Ponds | 100% | 9,545,104 | 2,315,473 | 11,860,577 |
| CP15BHNRO1B | Roads and Transport | New Main Roads | Mt Carmel Rd - Killarney Chain of Ponds to Gardiner Drive | 100% | 5,872,391 | 537,693 | 6,410,084 |
| CP15BHNRO2A | Roads and Transport | New Main Roads | Mt Carmel Rd - Gardiner Drive to Brahman Road | 100% | 9,283,635 | 1,490,796 | 10,774,431 |
| CP15BHNRO6A | Roads and Transport | New Main Roads | The Water Lane - Hynds Rd to Mason Rd | 100% | 8,117,839 | 7,013,651 | 15,131,490 |
| CP15BHNRO9 | Roads and Transport | New Main Roads | Mason Road North betw Terry Rd and Mason Rd | 100% | 3,595,142 | 3,825,448 | 7,420,590 |
| CP15BHRO02B | Roads and Transport | Proposed Road Upgrades | Terry Rd - Town Centre Rd to Mason Rd Bypass | 100% | 229,756 | 879,429 | 1,109,185 |
| CP15BHRO06B | Roads and Transport | Proposed Road Upgrades | Mason Road - Mason Rd (north) to The Water Lane | 100% | 8,330,201 | 402,987 | 8,733,187 |
| CP15BHRO08A | Roads and Transport | Proposed Road Upgrades | The Water Lane - Hynds Rd to Nelson Rd | 100% | 567,000 | - | 567,000 |
| CP15BOUNDARYRD | Roads and Transport | Proposed Road Upgrades | Windsor Rd to Menin Rd | 81.7% | 7,666,661 | - | 7,666,661 |
| CP15BOUNDARYRD2 | Roads and Transport | Proposed Road Upgrades | Menin Rd to Old Pitt Town Rd | 81.7% | 5,444,354 | - | 5,444,354 |
| CP15ANNAGROVERD | Roads and Transport | Proposed Road Upgrades | Annangrove Rd | 50% | 13,311,090 | 3,873,447 | 17,190,537 |
| CP15HWLR | Roads and Transport | Proposed Road Upgrades | Various | 100% | 34,353,617 | 48,476,408 | 82,830,025 |
| CP15BR2 | Roads and Transport | Bridges | Terry Rd over Killarney Chain of Ponds | 100% | 12,178,893 | - | 12,178,893 |
| CP15BRNKB01 | Roads and Transport | Bridges | Ross Place & Edwards Road | 67.4% | 32,735,350 | 5,588,178 | 38,323,528 |
| CP15BRNKB01A | Roads and Transport | Bridges | Between Annangrove Road and Bridge BRNKB01A | 67.4% | 13,998,911 | 3,655,979 | 17,654,890 |
| CP15BR1 | Roads and Transport | Bridges | Mt Carmel Rd Bridge over Killarney Chain of Ponds | 100% | 8,495,128 | - | 8,495,128 |
| CP15BRBRU | Roads and Transport | Bridges | Boundary Rd Upgrade | 100% | 18,889,410 | - | 18,889,410 |

| Account Number | Sub-category | Description | Location | Apportion to this CP | Capital | Land Acquisition | Total - Capital + Land Acquisition |
|-----------------|---------------------|--|---|----------------------|---------------|------------------|------------------------------------|
| CP15KC01 | Drainage | Combined basin, raingardens and drainage structures | See map for KC01, RGKCP06 (Portion of RGBH12) | 100% | \$ 17,114,006 | \$ 11,668,231 | \$ 28,782,237 |
| CP15KC02 | Drainage | Combined basin, raingardens and drainage structures | See map for KC02, RGKCP07 (Portion of RGBH12) | 100% | \$ 16,330,263 | \$ 29,355,076 | \$ 45,685,339 |
| CP15BH01A | Drainage | Combined basin, raingardens and drainage structures | See map for BH01A & RGBH08A | 100% | \$ 5,911,457 | \$ 22,359,040 | \$ 28,270,497 |
| CP15BH01B | Drainage | Combined basin, raingardens and drainage structures | See map for BH01B & RGBH07A | 100% | \$ 5,405,814 | | \$ 5,405,814 |
| CP15BH01C | Drainage | Combined basin, raingardens and drainage structures | See map for BH01C & RGBH07_8 | 100% | \$ 6,711,639 | | \$ 6,711,639 |
| CP15BH02A | Drainage | Combined basin, raingardens and drainage structures | See map for BH02A & RGBH02A | 100% | \$ 3,185,260 | \$ 12,512,683 | \$ 15,697,943 |
| CP15BH02B | Drainage | Combined basin, raingardens and drainage structures | See map for BH02B & RGBH02B | 100% | \$ 2,123,506 | \$ 11,327,952 | \$ 13,451,458 |
| CP15BH03A | Drainage | Combined basin, raingardens and drainage structures | See map for (BH03A & RG03A & RG03C) | 100% | \$ 1,045,746 | \$ 8,159,033 | \$ 9,204,779 |
| CP15BH03B | Drainage | Combined basin, raingardens and drainage structures | See map for BH03B & RGBH03C and RGBH03D | 100% | \$ 5,778,071 | \$ 4,096,442 | \$ 9,874,513 |
| CP15RGBH03B | Drainage | New raingarden associated with Hereford St Reserve - previously formed part of BH03B | See map for RGBH03B | 100% | \$ 1,821,825 | | \$ 1,821,825 |
| CP15RGBH10 | Drainage | Raingarden (in BHPF01) | See map for RGBH10 | 100% | \$ 2,021,754 | | \$ 2,021,754 |
| CP15RGBH11 | Drainage | Raingarden (in BHLPO9) | See map for RGBH11 | 100% | \$ 1,368,306 | | \$ 1,368,306 |
| CP15RGBH04 | Drainage | Raingarden (in BHPF03) | See map for RGBH04 | 100% | \$ 1,895,736 | | \$ 1,895,736 |
| CP15RGKCP01 | Drainage | Raingarden | See map for RGKCP01 | 100% | \$ 533,458 | \$ 413,321 | \$ 946,780 |
| CP15RGKCP02A | Drainage | Raingarden | See map for RGKCP02 I | 100% | \$ 389,997 | \$ 222,058 | \$ 612,055 |
| CP15RGKCP02B | Drainage | Raingarden | See map for RGKCP02 II | 100% | \$ 435,085 | \$ 316,951 | \$ 752,036 |
| CP15RGSPC01 | Drainage | Raingarden (SPC) | See map for RGSPC01 | 100% | \$ 272,254 | \$ 532,446 | \$ 804,700 |
| CP15RGSPC02 | Drainage | Raingarden (SPC) | See map for RGSPC02 | 100% | \$ 364,681 | \$ 554,325 | \$ 919,006 |
| CP15RGSPC03 | Drainage | Raingarden (SPC) | See map for RGSPC03 | 100% | \$ 509,950 | \$ 201,850 | \$ 711,800 |
| CP15CRA | Drainage | Culvert Crossing A | See map for CR-A | 100% | \$ 1,969,878 | | \$ 1,969,878 |
| CP15CRB | Drainage | Culvert Crossing B | See map for CR-B | 100% | \$ 5,062,500 | | \$ 5,062,500 |
| CP15CRC | Drainage | Culvert Crossing C | See map for CR-C | 100% | \$ 1,207,395 | | \$ 1,207,395 |
| CP15CRD | Drainage | Culvert Crossing D | See map for CR-D | 100% | \$ 3,131,642 | | \$ 3,131,642 |
| CP15CRE | Drainage | Culvert Crossing E | See map for CR-E | 100% | \$ 1,969,878 | | \$ 1,969,878 |
| CP15CRF | Drainage | Culvert Crossing F | See map for CR-F | 100% | \$ 1,969,878 | | \$ 1,969,878 |
| CP15CRG | Drainage | Culvert Crossing G | See map for CR-G | 100% | \$ 1,969,878 | | \$ 1,969,878 |
| CP15BPC1 | Drainage | GPT - Bypass Catchment | See map for BPC1 | 100% | \$ 102,472 | | \$ 102,472 |
| CP15BPC2 | Drainage | GPT - Bypass Catchment | See map for BPC2 | 100% | \$ 42,194 | | \$ 42,194 |
| CP15BPC3 | Drainage | GPT - Bypass Catchment | See map for BPC3 | 100% | \$ 72,333 | | \$ 72,333 |
| CP15BPC4 | Drainage | Culvert C4 | See map for BPC4 | 100% | \$ 72,333 | | \$ 72,333 |
| CP15BHNRO1A | Roads and Transport | New Main Road - Mt Carmel Road - Windsor Road to Killarney Chain of Ponds | Mt Carmel Rd - Windsor Rd to Killarney Chain of Ponds | 100% | \$ 9,545,104 | \$ 2,315,473 | \$ 11,860,577 |
| CP15BHNRO1B | Roads and Transport | New Main Road - Mt Carmel Road - Killarney Chain of Ponds to Gardiner Drive | Mt Carmel Rd - Killarney Chain of Ponds to Gardiner Drive | 100% | \$ 5,872,391 | \$ 537,693 | \$ 6,410,084 |
| CP15BHNRO2A | Roads and Transport | New Main Road - Mt Carmel Road - Gardiner Drive to Brahman Road | Mt Carmel Rd - Gardiner Drive to Brahman Road | 100% | \$ 9,283,635 | \$ 1,490,796 | \$ 10,774,431 |
| CP15BHNRO6A | Roads and Transport | New Main Road - The Water Lane - Hynds Road to Mason Road | The Water Lane - Hynds Rd to Mason Rd | 100% | \$ 8,117,839 | \$ 6,791,455 | \$ 14,909,294 |
| CP15BHNRO9 | Roads and Transport | New Main Road - Mason Road North between Terry Road and Mason Road | Mason Road North betw Terry Rd and Mason Rd | 100% | \$ 3,595,142 | \$ 4,067,297 | \$ 7,662,439 |
| CP15BHRU02B | Roads and Transport | Terry Road Upgrade DESIGN ONLY - Town Centre Road to Mason Road Bypass | Terry Rd - Town Centre Rd to Mason Rd Bypass | 100% | \$ 229,756 | \$ 879,429 | \$ 1,109,185 |
| CP15BHRU06B | Roads and Transport | Road Upgrade - Mason Road - Mason Road (north) to The Water Lane | Mason Road - Mason Rd (north) to The Water Lane | 100% | \$ 8,330,201 | \$ 369,629 | \$ 8,699,829 |
| CP15BHRU08A | Roads and Transport | The Water Lane Upgrade DESIGN ONLY - Hynds Road to Nelson Road | The Water Lane - Hynds Rd to Nelson Rd | 100% | \$ 567,000 | | \$ 567,000 |
| CP15BOUNDARYRD | Roads and Transport | Boundary Road Upgrade - Windsor Road to Menin Road | Windsor Rd to Menin Rd | 82% | \$ 7,666,661 | | \$ 7,666,661 |
| CP15BOUNDARYRD2 | Roads and Transport | Boundary Road Upgrade - Menin Road to Old Pitt Town Road | Menin Rd to Old Pitt Town Rd | 82% | \$ 5,444,354 | | \$ 5,444,354 |
| CP15ANNAGROVERD | Roads and Transport | Annangrove Road Upgrade - The Water Lane to north of Edwards Road | Annangrove Rd | 50% | \$ 13,311,090 | \$ 3,881,245 | \$ 17,192,335 |
| CP15HWLR | Roads and Transport | Half-width road construction adjoining non-developable land | Various | 100% | \$ 34,353,617 | \$ 48,476,408 | \$ 82,830,025 |
| CP15BR2 | Roads and Transport | Terry Road over Killarney Chain of Ponds | Terry Rd over Killarney Chain of Ponds | 100% | \$ 12,178,893 | | \$ 12,178,893 |
| CP15BRNKB01 | Roads and Transport | Bridge over Smalls Creek between Ross Place and Edwards Rd | Ross Place & Edwards Road | 67% | \$ 32,735,350 | \$ 5,819,892 | \$ 38,555,241 |
| CP15BRNKB01A | Roads and Transport | BRNKB01A approach road between Annangrove Road and bridge | Between Annangrove Road and Bridge BRNKB01A | 67% | \$ 13,998,911 | \$ 6,789,008 | \$ 20,787,919 |
| CP15BR1 | Roads and Transport | Mt Carmel Road Bridge over Killarney Chain of Ponds | Mt Carmel Rd Bridge over Killarney Chain of Ponds | 100% | \$ 8,495,128 | | \$ 8,495,128 |
| CP15BR8RU | Roads and Transport | Boundary Road Upgrade | Boundary Rd Upgrade | 82% | \$ 15,432,648 | | \$ 15,432,648 |

| Account Number | Sub-category | Description | Location (for FinOne) | Apportioned to this CP | Capital Works | Land Acquisition | Total Cost |
|-----------------|--------------------------|--------------------------------|--|------------------------|---------------|------------------|-------------|
| CP15BR2 | Roads and Transport | Bridges | Terry Rd over Killarney Chain of Ponds | 100% | 6,882,413 | | 6,882,413 |
| CP15BRNKB01 | Roads and Transport | Bridges | Ross Place & Edwards Road | 67% | 10,155,516 | 2,561,145 | 12,716,661 |
| CP15BRNKB01A | Roads and Transport | Bridges | Ross Place & Edwards Road | 67% | 7,582,007 | 3,231,043 | 10,813,050 |
| CP15BR1 | Roads and Transport | Bridges | Mt Carmel Rd Bridge over Killarney Chain of Ponds | 100% | 8,167,902 | | 8,167,902 |
| CP15BRBRU | Roads and Transport | Bridges | Boundary Rd Upgrade | 100% | 7,571,391 | | 7,571,391 |
| CP15BHT06 | Roads and Transport | Signalised Intersections | Windsor Rd / Annangrove Rd | 100% | 442,125 | | 442,125 |
| CP15BHT07 | Roads and Transport | Roundabouts | Mt Carmel Road / Gardiner Drive | 100% | 464,564 | | 464,564 |
| CP15BHT08 | Roads and Transport | Roundabouts | Mt Carmel Road / Brahman Road | 100% | 464,564 | | 464,564 |
| CP15BHT09 | Roads and Transport | Roundabouts | Mt Carmel Rd / George St | 100% | 480,034 | | 480,034 |
| CP15BHT10 | Roads and Transport | Signalised Intersections | Terry Rd / Hynds Rd | 100% | 2,200,000 | 73,483 | 2,273,483 |
| CP15BHT11 | Roads and Transport | Signalised Intersections | Terry Rd / Mason Rd | 100% | 1,771,448 | 138,853 | 1,910,301 |
| CP15BHT12 | Roads and Transport | Signalised Intersections | Terry Rd / George St | 100% | 1,497,330 | 202,445 | 1,699,775 |
| CP15BHT13 | Roads and Transport | Signalised Intersections | Mason Rd / The Water Lane | 100% | 826,774 | 243,182 | 1,069,956 |
| CP15BHT14 | Roads and Transport | Signalised Intersections | Hynds Rd / The Water Lane | 100% | 1,597,971 | 554,628 | 2,152,599 |
| CP15BHT15 | Roads and Transport | Signalised Intersections | Nelson Rd / The Water Lane | 100% | 1,988,089 | 789,985 | 2,778,073 |
| CP15BHT17 | Roads and Transport | Signalised Intersections | Mt Carmel Road / Prosper Street | 100% | 826,774 | | 826,774 |
| CP15BHT18 | Roads and Transport | Signalised Pedestrian Crossing | Terry Rd / Town Centre (High St) Rd | 100% | 200,000 | | 200,000 |
| CP15BHT19 | Roads and Transport | Signalised Intersections | Box Rd / Nelson Rd | 100% | 777,035 | | 777,035 |
| CP15BHT20 | Roads and Transport | Signalised Intersections | Grandhill Parkway / The Water Lane | 100% | 877,618 | 299,515 | 1,177,133 |
| CP15BHT21 | Roads and Transport | Roundabouts | Grandhill Parkway / Box Road | 100% | 468,910 | | 468,910 |
| CP15BHT22 | Roads and Transport | Signalised Intersections | Old Pitt Town Rd / Terry Rd / Fontana Dr | 100% | 2,123,083 | | 2,123,083 |
| CP15BHR01 | Roads and Transport | Roundabouts | Hynds Rd / Nelson Rd / Edwards Rd | 100% | 2,889,215 | | 2,889,215 |
| CP15BHR02 | Roads and Transport | Roundabouts | Mason Rd / Old Pitt Town Rd / Nelson Rd | 100% | 2,889,215 | 1,095,691 | 3,984,906 |
| CP15BHR03 | Roads and Transport | Roundabouts | George St / Old Pitt Town Rd | 100% | 1,412,983 | | 1,412,983 |
| CP15BHR05 | Roads and Transport | Signalised Intersections | Mt Carmel Drive / Old Pitt Town Road / Valetta Drive | 100% | 2,123,083 | | 2,123,083 |
| CP15BHR06 | Roads and Transport | Signalised Intersections | Boundary Rd / George St | 100% | 2,658,662 | 1,118,857 | 3,777,518 |
| CP15BHR07 | Roads and Transport | Signalised Intersections | Boundary Road / Brahman Road | 100% | 2,658,662 | 22,290 | 2,680,951 |
| CP15BUSSTOPS | Roads and Transport | Bus Stops | Various | 100% | 497,134 | | 497,134 |
| CP15CYCLEWAYS | Roads and Transport | Cycleways | Adjoining Open Space & Water Management Land | 100% | 2,109,838 | | 2,109,838 |
| CP15BHR08 | Roads and Transport | Roundabouts | New Residential Rd Network (6/2014/PLP) | 100% | 1,412,983 | 289,450 | 1,702,433 |
| CP15LOCALPARKS | Open Space Embellishment | Local Parks | Various | 100% | 8,673,816 | 45,086,190 | 53,760,006 |
| CP15BHPF01 | Open Space Embellishment | Playing Fields | South of Future Road (South Western Area) | 100% | 10,026,177 | 4,399,431 | 15,025,608 |
| CP15BHPF02 | Open Space Embellishment | Playing Fields | West of Mt Carmel Road (Western Area) | 100% | 10,444,931 | 6,259,988 | 16,704,919 |
| CP15BHPF03 | Open Space Embellishment | Playing Fields | Central Area | 100% | 21,836,271 | 22,368,795 | 44,205,065 |
| CP15BHPF04 | Open Space Embellishment | Playing Fields | East of Terry Road (North Eastern Area) | 100% | 13,647,575 | 17,844,552 | 31,492,128 |
| CP15BHPF05 | Open Space Embellishment | Playing Fields | District West of Nelson Road (South Eastern Area) | 100% | 26,611,113 | 49,243,633 | 75,854,736 |
| CP15BHPF06 | Open Space Embellishment | Playing Fields | North of The Water Lane (South Eastern Area) | 100% | 14,025,496 | 25,118,439 | 39,143,935 |
| Land only items | Roads and Transport Land | Local Road Widening (SP2) | The Water Land, Terry Road, Nelson Road | 0% | | 6,958,068 | 6,958,068 |
| CP15ADMIN | Administration cost | Administration cost | | 100% | 5,394,107 | | 5,394,107 |
| TOTAL | | | | | 365,001,225 | 299,209,491 | 664,210,716 |

| Account Number | Sub-category | Description | Location | Apportion to this CP | Capital | Land Acquisition | Total - Capital + Land |
|------------------|--------------------------|---------------------------|--|----------------------|------------|------------------|------------------------|
| CP15BHPBR1 | Roads and Transport | Pedestrian Bridge | Mt Carmel Dr to Sunny Hill Parkway | 100% | 2,941,357 | 75,784 | 3,017,141 |
| CP15BHPBR2 | Roads and Transport | Pedestrian Bridge | Longerenong Avenue to Mt Carmel Dr | 100% | 2,138,741 | 37,190 | 2,175,932 |
| CP15BHT07 | Roads and Transport | Roundabouts | Mt Carmel Road / Gardiner Drive | 100% | 464,564 | - | 464,564 |
| CP15BHT08 | Roads and Transport | Roundabouts | Mt Carmel Road / Brahman Road | 100% | 464,564 | - | 464,564 |
| CP15BHT09 | Roads and Transport | Roundabouts | Mt Carmel Rd / George St | 100% | 512,537 | - | 512,537 |
| CP15BHT10 | Roads and Transport | Roundabouts | Terry Rd / Hynds Rd | 100% | 3,309,971 | - | 3,309,971 |
| CP15BHT11 | Roads and Transport | Signalised Intersections | Terry Rd / Mason Rd / Gardiner Dr | 100% | 5,298,375 | - | 5,298,375 |
| CP15BHT12 | Roads and Transport | Roundabouts | Terry Rd / George St | 100% | 5,219,760 | 934,912 | 6,154,673 |
| CP15BHT13 | Roads and Transport | Signalised Intersections | Mason Rd / The Water Lane | 100% | 3,856,414 | 84,956 | 3,941,370 |
| CP15BHT14 | Roads and Transport | Signalised Intersections | Hynds Rd / The Water Lane | 100% | 6,819,884 | 2,855,920 | 9,675,804 |
| CP15BHT15 | Roads and Transport | Signalised Intersections | Nelson Rd / The Water Lane | 100% | 8,209,789 | 1,536,615 | 9,746,404 |
| CP15BHT17 | Roads and Transport | Signalised Intersections | Mt Carmel Road / Prosper Street | 100% | 4,352,966 | - | 4,352,966 |
| CP15BHT18 | Roads and Transport | Signalised Intersections | Terry Rd/ Mason Rd (north) / Settlement Dr | 100% | 8,522,476 | 240,782 | 8,763,258 |
| CP15BHT19 | Roads and Transport | Roundabouts | Box Rd / Nelson Rd | 100% | 682,236 | - | 682,236 |
| CP15BHT20 | Roads and Transport | Signalised Intersections | Grandhill Parkway / The Water Lane | 100% | 3,235,920 | - | 3,235,920 |
| CP15BHT21 | Roads and Transport | Roundabouts | Grandhill Parkway / Box Road | 100% | 2,058,484 | - | 2,058,484 |
| CP15BHT22 | Roads and Transport | Signalised Intersections | Old Pitt Town Rd / Terry Rd / Fontana Dr | 100% | 7,711,679 | 1,124,153 | 8,835,832 |
| CP15BHT23 | Roads and Transport | Signalised Intersections | Boundary Rd/ Commercial Rd/ Brocklebank St | 81.7% | 7,193,938 | 681,179 | 7,875,117 |
| CP15BHT25 | Roads and Transport | Signalised Intersections | Mason Rd (north) / Mason Rd/ Centaurus Way | 100% | 6,276,726 | - | 6,276,726 |
| CP15BHT26 | Roads and Transport | Signalised Intersections | Terry Rd / McCall Parkway / Rubidea St | 100% | 6,782,478 | - | 6,782,478 |
| CP15BHT27 | Roads and Transport | Signalised Intersections | Terry Rd / Alan St/ Crossiron St | 100% | 12,056,897 | - | 12,056,897 |
| CP15BHT28 | Roads and Transport | Roundabouts | Nelson Rd / Driftwood St | 100% | 1,126,412 | - | 1,126,412 |
| CP15BHR01 | Roads and Transport | Roundabouts | Hynds Rd / Nelson Rd / Edwards Rd | 100% | 7,197,466 | 1,193,031 | 8,390,497 |
| CP15BHR02 | Roads and Transport | Roundabouts | Mason Rd / Old Pitt Town Rd / Nelson Rd | 100% | 13,221,588 | 1,975,509 | 15,197,098 |
| CP15BHR03 | Roads and Transport | Roundabouts | George St / Old Pitt Town Rd | 100% | 3,222,140 | 1,400,700 | 4,622,840 |
| CP15BHR05 | Roads and Transport | Signalised Intersections | Mt Carmel Drive / Old Pitt Town Road / Valetta Drive | 100% | 9,933,851 | 1,641,864 | 11,575,715 |
| CP15BHR06 | Roads and Transport | Signalised Intersections | Boundary Rd / George St | 100% | 9,830,967 | 336,948 | 10,167,914 |
| CP15BHR07 | Roads and Transport | Roundabouts | Boundary Road / Brahman Road | 100% | 8,750,082 | - | 8,750,082 |
| CP15BUSSTOPS | Roads and Transport | Bus Stops | Various | 100% | 548,998 | - | 548,998 |
| CP15CYCLEWAYS | Roads and Transport | Cycleways | Adjoining Open Space & Water Management Land | 100% | 2,822,238 | - | 2,822,238 |
| CP15CYCLEWAYS2 | Roads and Transport | Cycleways | Adjoining Open Space & Water Management Land | 100% | 1,393,665 | - | 1,393,665 |
| CP15BHR08 | Roads and Transport | Roundabouts | The Water Lane / Outback Street | 100% | 3,269,098 | - | 3,269,098 |
| CP15LOCALBHLPO1 | Open Space Embelishment | Local Parks | Hannaford Avenue Reserve | 100% | 495,651 | 4,358,390 | 4,854,041 |
| CP15LOCALBHLPO2 | Open Space Embelishment | Local Parks | Stockhorse Avenue Reserve | 100% | 766,290 | 3,121,155 | 3,887,446 |
| CP15LOCALBHLPO3 | Open Space Embelishment | Local Parks | Hedgewood Drive Reserve | 100% | 300,000 | 4,178,455 | 4,478,455 |
| CP15LOCALBHLPO4 | Open Space Embelishment | Local Parks | Shetland Street Reserve | 100% | 772,143 | 5,839,186 | 6,611,328 |
| CP15LOCALBHLPO5 | Open Space Embelishment | Local Parks | Equinox Drive Reserve | 100% | 444,286 | 4,419,352 | 4,863,638 |
| CP15LOCALBHLPO6 | Open Space Embelishment | Local Parks | Ceres Way Reserve | 100% | 450,000 | 3,665,009 | 4,115,009 |
| CP15LOCALBHLPO7 | Open Space Embelishment | Local Parks | Mason Road Reserve | 100% | 998,045 | 2,944,907 | 3,942,952 |
| CP15LOCALBHLPO8 | Open Space Embelishment | Local Parks | Rainforest Street Reserve | 100% | 5,549,781 | 18,249,367 | 23,799,147 |
| CP15LOCALBHLPO9 | Open Space Embelishment | Local Parks | McCall Parkway Reserve | 100% | 1,147,199 | 8,892,005 | 10,039,205 |
| CP15LOCALBHLPO10 | Open Space Embelishment | Local Parks | Settlement Drive Reserve | 100% | 798,041 | 3,365,626 | 4,163,667 |
| CP15LOCALBHLPO11 | Open Space Embelishment | Local Parks | Turnbull Reserve | 100% | 1,165,135 | - | 1,165,135 |
| CP15BHPF01 | Open Space Embelishment | Playing Fields | Copenhagen Street Reserve | 100% | 13,042,939 | 6,450,080 | 19,493,019 |
| CP15BHPF02 | Open Space Embelishment | Playing Fields | Hereford Street Reserve | 100% | 13,101,546 | 9,255,883 | 22,357,429 |
| CP15BHPF03 | Open Space Embelishment | Playing Fields | Sunnyhill Parkway Sports Complex | 100% | 26,882,567 | 39,600,038 | 66,482,605 |
| CP15BHPF04 | Open Space Embelishment | Playing Fields | Brindle Parkway Reserve | 100% | 7,308,359 | 18,701,409 | 26,209,768 |
| CP15BHPF05 | Open Space Embelishment | Playing Fields | Anthony Skarratt Sports Complex | 100% | 30,248,904 | 63,852,309 | 94,101,813 |
| CP15BHPF06 | Open Space Embelishment | Playing Fields | The Water Lane Reserve | 100% | 19,920,600 | 25,127,508 | 45,048,108 |
| Land Only item1 | Roads and Transport Land | Local Road Widening (SP2) | Terry Road South (CP15BHRU01) | 100% | - | 11,459,853 | 11,459,853 |
| Land Only item2 | Roads and Transport Land | Local Road Widening (SP2) | Terry Road North (CP15BHRU02A) | 100% | - | 3,663,705 | 3,663,705 |
| Land Only item3 | Roads and Transport Land | Local Road Widening (SP2) | The Water Land (CP15BHRU08B) | 100% | - | 4,808,026 | 4,808,026 |
| Land Only item4 | Roads and Transport Land | Local Road Widening (SP2) | Annangrove road (CP15BHRU09) | 100% | - | 2,197,675 | 2,197,675 |
| CP15ADMIN | Administration cost | Administration cost | | 100% | 8,484,221 | - | 8,484,221 |

| Account Number | Sub-category | Description | Location | Apportion to this CP | Capital | Land Acquisition | Total - Capital + Land Acquisition |
|------------------|--------------------------|---|--|----------------------|---------------|------------------|------------------------------------|
| CP15BHPBR1 | Roads and Transport | Killarney Chain of Ponds Crossing Nth (Mt Carmel Drive to Sunny Hill Parkway) | Mt Carmel Dr to Sunny Hill Parkway | 100% | \$ 2,941,357 | \$ 57,380 | \$ 2,998,737 |
| CP15BHPBR2 | Roads and Transport | Killarney Chain of Ponds Crossing Sth (Longerenong Avenue to Mt Carmel Drive) | Longerenong Avenue to Mt Carmel Dr | 100% | \$ 2,138,741 | \$ 138,652 | \$ 2,277,394 |
| CP15BHT07 | Roads and Transport | Mt Carmel Road / Gardiner Drive | Mt Carmel Road / Gardiner Drive | 100% | \$ 464,564 | | \$ 464,564 |
| CP15BHT08 | Roads and Transport | Mt Carmel Road / Brahman Road | Mt Carmel Road / Brahman Road | 100% | \$ 464,564 | | \$ 464,564 |
| CP15BHT09 | Roads and Transport | Mt Carmel Road / George Street | Mt Carmel Rd / George St | 100% | \$ 512,537 | | \$ 512,537 |
| CP15BHT10 | Roads and Transport | Terry Road / Hynds Road | Terry Rd / Hynds Rd | 100% | \$ 3,309,971 | | \$ 3,309,971 |
| CP15BHT11 | Roads and Transport | Terry Road / Mason Road / Gardiner Drive | Terry Rd / Mason Rd / Gardiner Dr | 100% | \$ 5,298,375 | | \$ 5,298,375 |
| CP15BHT12 | Roads and Transport | Terry Road / George Street | Terry Rd / George St | 100% | \$ 5,219,760 | \$ 934,830 | \$ 6,154,591 |
| CP15BHT13 | Roads and Transport | Mason Road / The Water Lane | Mason Rd / The Water Lane | 100% | \$ 3,856,414 | \$ 73,217 | \$ 3,929,631 |
| CP15BHT14 | Roads and Transport | Hynds Road / The Water Lane | Hynds Rd / The Water Lane | 100% | \$ 6,819,884 | \$ 2,351,751 | \$ 9,171,635 |
| CP15BHT15 | Roads and Transport | Nelson Road / The Water Lane | Nelson Rd / The Water Lane | 100% | \$ 8,209,789 | \$ 1,598,191 | \$ 9,807,980 |
| CP15BHT17 | Roads and Transport | Mt Carmel Road / Prosper Street | Mt Carmel Road / Prosper Street | 100% | \$ 4,352,966 | | \$ 4,352,966 |
| CP15BHT18 | Roads and Transport | Terry Road/ Mason Road (north) / Settlement Drive | Terry Rd/ Mason Rd (north) / Settlement Dr | 100% | \$ 8,522,476 | \$ 240,782 | \$ 8,763,258 |
| CP15BHT19 | Roads and Transport | Box Road / Nelson Road | Box Rd / Nelson Rd | 100% | \$ 682,236 | | \$ 682,236 |
| CP15BHT20 | Roads and Transport | Grandhill Parkway / The Water Lane | Grandhill Parkway / The Water Lane | 100% | \$ 3,235,920 | | \$ 3,235,920 |
| CP15BHT21 | Roads and Transport | Grandhill Parkway / Box Road | Grandhill Parkway / Box Road | 100% | \$ 2,058,484 | | \$ 2,058,484 |
| CP15BHT22 | Roads and Transport | Old Pitt Town Road / Terry Road / Fontana Drive - Signals Only | Old Pitt Town Rd / Terry Rd / Fontana Dr | 79% | \$ 6,882,227 | \$ 1,365,147 | \$ 8,247,373 |
| CP15BHT23 | Roads and Transport | Boundary Road/ Commercial Road/ Brocklebank Street | Boundary Rd/ Commercial Rd/ Brocklebank St | 82% | \$ 7,193,938 | \$ 691,360 | \$ 7,885,298 |
| CP15BHT25 | Roads and Transport | Mason Rd (north) / Mason Road/ Centaurus Way | Mason Rd (north) / Mason Rd/ Centaurus Way | 100% | \$ 6,276,726 | | \$ 6,276,726 |
| CP15BHT26 | Roads and Transport | Terry Road / McCall Parkway / Rubidea Street | Terry Rd / McCall Parkway / Rubidea St | 100% | \$ 6,782,478 | | \$ 6,782,478 |
| CP15BHT27 | Roads and Transport | Terry Road / Alan Street/ Crossiron Street | Terry Rd / Alan St/ Crossiron St | 100% | \$ 12,056,897 | | \$ 12,056,897 |
| CP15BHT28 | Roads and Transport | Nelson Road / Driftwood Street | Nelson Rd / Driftwood St | 100% | \$ 1,126,412 | | \$ 1,126,412 |
| CP15BHR01 | Roads and Transport | Hynds Road / Nelson Road / Edwards Road | Hynds Rd / Nelson Rd / Edwards Rd | 100% | \$ 7,197,466 | \$ 1,189,310 | \$ 8,386,776 |
| CP15BHR02 | Roads and Transport | Mason Road / Old Pitt Town Road / Nelson Rd | Mason Rd / Old Pitt Town Rd / Nelson Rd | 100% | \$ 13,221,588 | \$ 2,879,295 | \$ 16,100,883 |
| CP15BHR03 | Roads and Transport | George Street / Old Pitt Town Road | George St / Old Pitt Town Rd | 100% | \$ 3,222,140 | \$ 1,400,231 | \$ 4,622,371 |
| CP15BHR05 | Roads and Transport | Mt Carmel Drive / Old Pitt Town Road / Valetta Drive | Mt Carmel Drive / Old Pitt Town Road / Valetta Drive | 79% | \$ 8,637,742 | \$ 1,633,393 | \$ 10,271,135 |
| CP15BHR06 | Roads and Transport | Boundary Road / George Street | Boundary Rd / George St | 82% | \$ 8,031,900 | \$ 341,826 | \$ 8,373,726 |
| CP15BHR07 | Roads and Transport | Boundary Road / Brahman Road | Boundary Road / Brahman Road | 82% | \$ 7,148,817 | | \$ 7,148,817 |
| CP15BUSSTOPS | Roads and Transport | Bus Stop | Various | 100% | \$ 548,998 | | \$ 548,998 |
| CP15CYCLEWAYS | Roads and Transport | Cycleways - standard rate | Adjoining Open Space & Water Management Land | 100% | \$ 2,822,238 | | \$ 2,822,238 |
| CP15CYCLEWAYS2 | Roads and Transport | Cycleways - constrained rate | Adjoining Open Space & Water Management Land | 100% | \$ 1,393,665 | | \$ 1,393,665 |
| CP15BHR08 | Roads and Transport | The Water Lane / Outback Street | The Water Lane / Outback Street | 100% | \$ 3,269,098 | | \$ 3,269,098 |
| CP15LOCALBHLPO1 | Open Space Embelishment | Hannaford Avenue Reserve | Hannaford Avenue Reserve | 100% | \$ 495,651 | \$ 4,358,390 | \$ 4,854,041 |
| CP15LOCALBHLPO2 | Open Space Embelishment | Stockhorse Avenue Reserve | Stockhorse Avenue Reserve | 100% | \$ 766,290 | \$ 3,121,155 | \$ 3,887,446 |
| CP15LOCALBHLPO3 | Open Space Embelishment | Hedgewood Drive Reserve | Hedgewood Drive Reserve | 100% | \$ 300,000 | \$ 4,178,455 | \$ 4,478,455 |
| CP15LOCALBHLPO4 | Open Space Embelishment | Shetland Street Reserve | Shetland Street Reserve | 100% | \$ 772,143 | \$ 5,839,186 | \$ 6,611,328 |
| CP15LOCALBHLPO5 | Open Space Embelishment | Equinox Drive Reserve | Equinox Drive Reserve | 100% | \$ 444,286 | \$ 4,419,352 | \$ 4,863,638 |
| CP15LOCALBHLPO6 | Open Space Embelishment | Ceres Way Reserve | Ceres Way Reserve | 100% | \$ 450,000 | \$ 3,665,009 | \$ 4,115,009 |
| CP15LOCALBHLPO7 | Open Space Embelishment | Mason Road Reserve | Mason Road Reserve | 100% | \$ 998,045 | \$ 2,944,907 | \$ 3,942,952 |
| CP15LOCALBHLPO8 | Open Space Embelishment | Rainforest Street Reserve | Rainforest Street Reserve | 100% | \$ 5,549,781 | \$ 18,249,367 | \$ 23,799,147 |
| CP15LOCALBHLPO9 | Open Space Embelishment | McCall Parkway Reserve | McCall Parkway Reserve | 100% | \$ 1,147,199 | \$ 8,892,005 | \$ 10,039,205 |
| CP15LOCALBHLPO10 | Open Space Embelishment | Settlement Drive Reserve | Settlement Drive Reserve | 100% | \$ 798,041 | \$ 3,365,626 | \$ 4,163,667 |
| CP15LOCALBHLPO11 | Open Space Embelishment | Turnbull Reserve | Turnbull Reserve | 100% | \$ 1,165,135 | | \$ 1,165,135 |
| CP15BHPF01 | Open Space Embelishment | Playing Fields - Copenhagen Street Reserve | Copenhagen Street Reserve | 100% | \$ 13,042,939 | \$ 6,450,080 | \$ 19,493,019 |
| CP15BHPF02 | Open Space Embelishment | Playing Fields - Hereford Street Reserve | Hereford Street Reserve | 100% | \$ 13,101,546 | \$ 9,255,883 | \$ 22,357,429 |
| CP15BHPF03 | Open Space Embelishment | Playing Fields - Sunnyhill Parkway Sports Complex | Sunnyhill Parkway Sports Complex | 100% | \$ 26,882,567 | \$ 39,600,038 | \$ 66,482,605 |
| CP15BHPF04 | Open Space Embelishment | Playing Fields - Brindle Parkway Reserve | Brindle Parkway Reserve | 100% | \$ 10,387,731 | \$ 18,901,409 | \$ 29,289,140 |
| CP15BHPF05 | Open Space Embelishment | Playing Fields - Anthony Skarratt Sports Complex | Anthony Skarratt Sports Complex | 100% | \$ 30,248,904 | \$ 58,740,417 | \$ 88,989,321 |
| CP15BHPF06 | Open Space Embelishment | Playing Fields - The Water Lane Reserve | The Water Lane Reserve | 100% | \$ 19,920,600 | \$ 25,127,508 | \$ 45,048,108 |
| Land Only item1 | Roads and Transport Land | Land Only - Terry Road South Widening Windsor Road to KCP Bridge | Terry Road South (CP15BHRU01) | 100% | | \$ 11,979,715 | \$ 11,979,715 |
| Land Only item2 | Roads and Transport Land | Land Only - Terry Road North Widening KCP Bridge to Solstice Street | Terry Road North (CP15BHRU02A) | 100% | | \$ 3,554,294 | \$ 3,554,294 |
| Land Only item3 | Roads and Transport Land | Land Only - The Water Lane - Annangrove Road to Nelson Road | The Water Land (CP15BHRU08B) | 100% | | \$ 4,805,012 | \$ 4,805,012 |
| Land Only item4 | Roads and Transport Land | Land Only - Annangrove Road - Windsor Road to The Water Lane | Annangrove road (CP15BHRU09) | 100% | | \$ 2,356,893 | \$ 2,356,893 |
| CP15ADMIN | Administration cost | Administration & Plan preparation | | 100% | \$ 8,404,772 | | \$ 8,404,772 |

Note: Traffic intersections and design configurations are subject to relevant approvals and Local Traffic Committee consideration.

TABLE 9 11: SUMMARY OF WORKS PROGRAM BY FACILITY CATEGORY

Contributions Plan No. 15 - Box Hill Precinct

Summary of Works

| Beginning of period | 01-Jul-13 | 01-Jul-14 | 01-Jul-15 | 01-Jul-16 | 01-Jul-17 | 01-Jul-18 | 01-Jul-19 | 01-Jul-20 | 01-Jul-21 | 01-Jul-22 | 01-Jul-23 | 01-Jul-24 | 01-Jul-25 |
|------------------------------------|-------------|------------------|-------------------|---------------------|-------------------|---------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| End of period | 30-Jun-14 | 30-Jun-15 | 30-Jun-16 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 |
| Non-Residential Development | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | \$0 | -\$34,289 | \$0 | -\$149,540 | -\$227,801 | -\$1,127,967 | -\$1,836,634 | -\$2,750,576 | -\$5,538,627 | -\$28,774 | \$0 | \$0 | \$0 |
| Transport Capital | \$0 | \$0 | -\$2,549 | -\$513,725 | -\$157,195 | -\$4,671,016 | -\$3,790,771 | -\$1,205,934 | -\$25,119,856 | -\$17,169,923 | -\$6,829,352 | -\$5,474,396 | -\$1,408,218 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$1,115,993 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$33,054 | -\$647,815 | \$0 | \$0 | \$0 |
| Administration | \$0 | -\$14,453 | -\$1,287 | \$0 | -\$24,844 | -\$13,863 | -\$53,536 | -\$54,875 | -\$56,247 | -\$57,653 | -\$59,094 | -\$60,572 | -\$62,086 |
| Water Management Land (KCP) | \$0 | -\$206 | -\$301,022 | -\$687,035 | -\$392,788 | -\$1,968,831 | -\$3,764,713 | -\$225,430 | -\$87,039 | -\$2,350,433 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 | -\$2,152 | -\$719,874 | -\$4,729 | -\$3,729,056 | -\$1,258,731 | -\$1,154,755 | \$0 | -\$4,450,605 | \$0 |
| Total | \$0 | -\$49,048 | -\$304,857 | -\$1,350,300 | -\$804,780 | -\$8,501,551 | -\$9,450,384 | -\$7,965,871 | -\$33,209,546 | -\$21,409,353 | -\$6,888,446 | -\$9,985,573 | -\$1,470,303 |
| Total Floor Area | 0 | 0 | 0 | 1995 | 0 | 0 | 0 | 69246 | 69246 | 69246 | 59354 | 49462 | 49462 |

| Beginning of period | 01-Jul-26 | 01-Jul-27 | 01-Jul-28 | 01-Jul-29 | 01-Jul-30 | 01-Jul-31 | 01-Jul-32 | 01-Jul-33 | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 | 01-Jul-37 |
|------------------------------------|---------------------|---------------------|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| End of period | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 | 30-Jun-38 |
| Non-Residential Development | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | -\$1,452,576 | -\$1,498,333 | -\$1,545,530 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$63,638 | -\$65,229 | -\$66,860 | -\$68,531 | -\$70,244 | -\$72,001 | -\$73,801 | -\$75,646 | -\$77,537 | -\$79,475 | -\$81,462 | \$0 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | -\$1,516,214 | -\$1,563,562 | -\$1,612,390 | -\$68,531 | -\$70,244 | -\$72,001 | -\$73,801 | -\$75,646 | -\$77,537 | -\$79,475 | -\$81,462 | \$0 |
| Total Floor Area | 79138 | 79138 | 79138 | 70235 | 67268 | 65289 | 59354 | 55397 | 29677 | 19785 | 9892 | 8886 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 4.22% | per annum |
| Capital Expenditure Index - OSE | 2.74% | per annum |
| Capital Expenditure Index - RT, DR | 3.15% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.20% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

Contributions Plan No. 15 - Box Hill Precinct

Summary of Works

| Beginning of period | 01-Jun-21 | 01-Jun-22 | 01-Jun-23 | 01-Jun-24 | 01-Jun-25 | 01-Jun-26 | 01-Jun-27 | 01-Jun-28 | 01-Jun-29 | 01-Jun-30 | 01-Jun-31 | 01-Jun-32 | 01-Jun-33 |
|--------------------------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|---------------|
| End of period | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 |
| Non-Residential Development | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | \$4,955,585 | -\$5,160,283 | -\$10,229,409 | \$0 | \$0 | -\$2,221,107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | -\$18,442,799 | -\$3,431,135 | -\$15,707,086 | -\$7,355,991 | -\$13,009,446 | -\$9,681,723 | -\$22,785,870 | -\$8,448,219 | -\$15,847,822 | -\$1,525,770 | -\$1,122,773 | -\$1,156,706 | -\$16,182,021 |
| Water Management Land (SPC) | -\$444,049 | -\$308,819 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$66,519 | \$0 | \$0 | -\$654,611 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$170,682 | -\$92,936 | -\$95,260 | -\$97,641 | -\$100,082 | -\$102,584 | -\$105,149 | -\$107,778 | -\$110,472 | -\$113,234 | -\$116,065 | -\$118,966 | -\$121,940 |
| Water Management Land (KCP) | -\$5,304,520 | -\$4,435,068 | -\$3,272,156 | -\$9,223 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | -\$1,206,928 | -\$1,372,837 | -\$29,753 | -\$179,795 | -\$122,013 | -\$3,982,565 | -\$580,522 | \$0 | -\$78,850 | \$0 | \$0 | \$0 | -\$5,190,257 |
| Total | -\$30,494,563 | -\$14,867,596 | -\$29,333,864 | -\$7,642,650 | -\$16,107,260 | -\$13,766,872 | -\$23,471,541 | -\$8,555,996 | -\$16,037,143 | -\$1,639,004 | -\$1,238,838 | -\$1,275,673 | -\$21,494,218 |
| Total Floor Area | 275309 | 0 | 0 | 8594 | 22918 | 37242 | 60160 | 74483 | 83077 | 89093 | 85656 | 81645 | 75916 |

| Beginning of period | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 | 01-Jul-37 |
|------------------------------------|---------------------|-------------------|-------------------|-------------|
| End of period | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 | 30-Jun-38 |
| Non-Residential Development | 2035 | 2036 | 2037 | 2038 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | -\$982,144 | -\$505,914 | \$0 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$124,989 | -\$128,114 | -\$131,316 | \$0 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 |
| Total | -\$1,107,133 | -\$634,027 | -\$131,316 | \$0 |
| Total Floor Area | 71618 | 60732 | 47555 | 33231 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 7.39% | per annum |
| Capital Expenditure Index - OSE | 2.76% | per annum |
| Capital Expenditure Index - RT, DR | 3.02% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.10% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

Contributions Plan No. 15 - Box Hill Precinct

Summary of Works

| Beginning of period | 01-Jul-21 | 01-Jul-22 | 01-Jul-23 | 01-Jul-24 | 01-Jul-25 | 01-Jul-26 | 01-Jul-27 | 01-Jul-28 | 01-Jul-29 | 01-Jul-30 | 01-Jul-31 | 01-Jul-32 | 01-Jul-33 | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 |
|------------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------------|-------------------|
| End of period | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 |
| Non-Residential Development | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | -\$4,964,267 | -\$5,609,734 | -\$10,458,050 | \$0 | -\$2,221,107 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | -\$18,476,784 | -\$5,217,052 | -\$14,564,745 | -\$6,931,672 | -\$15,773,706 | -\$4,634,591 | -\$29,145,260 | -\$8,282,088 | -\$13,199,589 | -\$1,525,770 | -\$1,122,773 | -\$1,156,706 | -\$10,135,898 | -\$982,144 | -\$505,914 | \$0 |
| Water Management Land (SPC) | -\$444,830 | -\$308,819 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | -\$66,519 | \$0 | \$0 | -\$654,611 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$171,185 | -\$91,963 | -\$94,262 | -\$96,618 | -\$99,034 | -\$101,510 | -\$104,047 | -\$106,648 | -\$109,315 | -\$112,048 | -\$114,849 | -\$117,720 | -\$120,663 | -\$123,680 | -\$126,772 | -\$129,941 |
| Water Management Land (KCP) | -\$5,305,744 | -\$3,629,159 | -\$2,516,142 | -\$9,223 | -\$1,174,099 | \$0 | -\$54,336 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | -\$1,207,329 | -\$1,409,264 | -\$787,449 | -\$161,707 | -\$122,013 | -\$3,982,565 | -\$580,522 | \$0 | -\$78,850 | \$0 | \$0 | \$0 | -\$4,243,897 | \$0 | \$0 | \$0 |
| Total | -\$30,570,138 | -\$16,332,510 | -\$28,420,648 | -\$7,199,221 | -\$20,044,571 | -\$8,718,665 | -\$29,884,166 | -\$8,388,736 | -\$13,387,753 | -\$1,637,817 | -\$1,237,622 | -\$1,274,426 | -\$14,500,458 | -\$1,105,824 | -\$632,685 | -\$129,941 |
| Total Floor Area | 275309 | 0 | 0 | 8707 | 23217 | 37728 | 60946 | 75456 | 84163 | 90257 | 86775 | 82712 | 76907 | 72554 | 61526 | 48176 |

| Beginning of period | 01-Jul-37 | 01-Jul-38 | 01-Jul-39 | 01-Jul-40 |
|------------------------------------|-------------|-------------|-------------|-------------|
| End of period | 30-Jun-38 | 30-Jun-39 | 30-Jun-40 | 30-Jun-41 |
| Non-Residential Development | 2038 | 2039 | 2040 | 2041 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 |
| Transport - Land | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | \$0 | \$0 | \$0 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |
| Total Floor Area | 33665 | 17413 | 8707 | 2902 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 7.39% | per annum |
| Capital Expenditure Index - OSE | 2.76% | per annum |
| Capital Expenditure Index - RT, DR | 3.02% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.10% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

Contributions Plan No. 15 - Box Hill Precinct

Summary of works

| Beginning of period | 01-Jul-13 | 01-Jul-14 | 01-Jul-15 | 01-Jul-16 | 01-Jul-17 | 01-Jul-18 | 01-Jul-19 | 01-Jul-20 | 01-Jul-21 | 01-Jul-22 | 01-Jul-23 | 01-Jul-24 | 01-Jul-25 |
|--------------------------------|------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------|----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|
| End of period | 30-Jun-14 | 30-Jun-15 | 30-Jun-16 | 30-Jun-17 | 30-Jun-18 | 30-Jun-19 | 30-Jun-20 | 30-Jun-21 | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 |
| Residential Development | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Open Space Land | \$0 | -\$3,094,471 | -\$304,114 | -\$21,449,096 | -\$33,270,663 | -\$32,864,760 | -\$45,861,817 | -\$15,599,692 | -\$25,708,242 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | -\$72,110 | -\$525,444 | -\$5,170,372 | -\$37,872,436 | -\$12,086,824 | -\$17,922,654 | -\$24,841,984 | -\$11,574,177 | -\$6,764,031 |
| Transport Land | \$0 | -\$55,945 | \$0 | -\$237,987 | -\$690,298 | -\$3,290,511 | -\$29,889,091 | -\$3,606,315 | -\$4,961,831 | -\$28,774 | \$0 | \$0 | \$0 |
| Transport Capital | \$0 | \$0 | -\$7,131 | -\$1,192,251 | -\$692,841 | -\$2,330,411 | -\$7,169,730 | -\$1,205,934 | -\$67,318,701 | -\$19,614,853 | -\$6,829,352 | -\$5,474,396 | -\$1,408,218 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$808,133 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | -\$23,936 | -\$469,108 | \$0 | \$0 | \$0 |
| Administration | \$0 | -\$64,116 | -\$5,713 | \$0 | -\$99,963 | -\$61,514 | -\$237,715 | -\$243,658 | -\$249,750 | -\$255,993 | -\$262,393 | -\$268,953 | -\$275,677 |
| Water Management Land (KCP) | \$0 | -\$2,244 | \$2,207,502 | -\$4,893,713 | -\$2,610,193 | -\$14,428,129 | -\$27,607,897 | -\$1,653,155 | -\$638,285 | -\$17,236,511 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 | -\$14,298 | -\$5,275,435 | -\$34,682 | -\$27,346,407 | -\$9,230,694 | -\$8,468,200 | \$0 | -\$32,637,770 | \$0 |
| Total | \$0 | -\$3,216,836 | -\$2,524,460 | -\$27,773,048 | -\$37,450,366 | -\$58,776,203 | ##### | -\$87,527,598 | -\$121,026,396 | -\$63,996,092 | -\$31,933,729 | -\$49,955,296 | -\$8,447,926 |
| Projected Population Growth | 0 | 0 | 2 | 683 | 822 | 1523 | 3748 | 3788 | 2762 | 2762 | 1184 | 1184 | 1539 |

| Beginning of period | 01-Jul-26 | 01-Jul-27 | 01-Jul-28 | 01-Jul-29 | 01-Jul-30 | 01-Jul-31 | 01-Jul-32 | 01-Jul-33 | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 | 01-Jul-37 |
|--------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| End of period | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 | 30-Jun-38 |
| Residential Development | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | 2036 | 2037 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transport Capital | -\$1,452,576 | -\$1,498,333 | -\$1,545,530 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$282,569 | -\$289,633 | -\$296,874 | -\$304,296 | -\$311,903 | -\$319,701 | -\$327,693 | -\$335,886 | -\$344,283 | -\$352,890 | -\$361,712 | \$0 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | -\$1,735,145 | -\$1,787,966 | -\$1,842,404 | -\$304,296 | -\$311,903 | -\$319,701 | -\$327,693 | -\$335,886 | -\$344,283 | -\$352,890 | -\$361,712 | \$0 |
| Projected Population Growth | 1578 | 2762 | 2762 | 2801 | 2683 | 2604 | 2367 | 2209 | 1184 | 789 | 750 | 0 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 4.22% | per annum |
| Capital Expenditure Index - OSE | 2.74% | per annum |
| Capital Expenditure Index - RT, DR | 3.15% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.20% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

Contributions Plan No. 15 - Box Hill Precinct

Summary of Works

| Beginning of period | 01-Jul-21 | 01-Jul-22 | 01-Jul-23 | 01-Jul-24 | 01-Jul-25 | 01-Jul-26 | 01-Jul-27 | 01-Jul-28 | 01-Jul-29 | 01-Jul-30 | 01-Jul-31 | 01-Jul-32 | 01-Jul-33 |
|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|---------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| End of period | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 |
| Residential Development | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Open Space Land | -\$126,403,132 | -\$34,988,466 | -\$68,035,347 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | -\$2,883,598 | -\$15,056,904 | -\$7,515,918 | -\$1,231,827 | -\$17,128,678 | -\$43,904,495 | -\$33,354,934 | -\$11,400,459 | -\$3,695,151 | \$0 | \$0 | \$0 | \$0 |
| Transport Land | -\$9,370,992 | -\$6,058,284 | -\$36,657,885 | -\$6,709,291 | -\$8,372,726 | -\$7,738,230 | -\$6,925,368 | -\$5,949,978 | -\$5,591,211 | -\$6,004,659 | -\$4,606,200 | -\$4,946,811 | -\$4,250,086 |
| Transport Capital | -\$21,664,983 | -\$12,801,847 | -\$25,670,618 | -\$9,955,536 | -\$31,948,033 | -\$65,857,854 | -\$24,062,321 | -\$22,678,875 | -\$18,225,016 | -\$1,525,770 | -\$1,122,773 | -\$1,156,706 | -\$25,886,566 |
| Water Management Land (SPC) | -\$322,228 | -\$223,627 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | -\$48,169 | \$0 | \$0 | -\$474,029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$745,430 | -\$473,661 | -\$422,977 | -\$433,552 | -\$444,390 | -\$455,500 | -\$466,888 | -\$478,560 | -\$490,524 | -\$502,787 | -\$515,357 | -\$528,241 | -\$541,447 |
| Water Management Land (KCP) | -\$38,308,514 | -\$32,523,829 | -\$23,995,810 | -\$67,633 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | -\$8,796,249 | -\$10,067,471 | -\$218,188 | -\$1,318,500 | -\$894,761 | -\$29,205,477 | -\$4,257,161 | \$0 | -\$578,230 | \$0 | \$0 | \$0 | -\$38,061,883 |
| Total | -\$207,915,124 | -\$112,181,258 | -\$162,516,742 | -\$19,716,339 | -\$59,262,618 | ##### | -\$69,066,673 | -\$40,507,872 | -\$28,580,132 | -\$8,033,216 | -\$6,244,330 | -\$6,631,758 | -\$68,739,982 |
| Projected Population Growth | 34642 | 0 | 0 | 237 | 610 | 872 | 1176 | 1237 | 1163 | 1162 | 1124 | 1145 | 1166 |

| Beginning of period | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 | 01-Jul-37 |
|--------------------------------|---------------------|---------------------|-------------------|------------|
| End of period | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 | 30-Jun-38 |
| Residential Development | 2035 | 2036 | 2037 | 2038 |
| Open Space Land | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 | \$0 |
| Transport Land | -\$4,564,364 | -\$2,450,940 | \$0 | \$0 |
| Transport Capital | -\$982,144 | -\$505,914 | \$0 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$554,983 | -\$568,857 | -\$583,079 | \$0 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 | \$0 |
| Total | -\$6,101,491 | -\$3,525,711 | -\$583,079 | \$0 |
| Projected Population Growth | 1179 | 1050 | 868 | 639 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 7.39% | per annum |
| Capital Expenditure Index - OSE | 2.76% | per annum |
| Capital Expenditure Index - RT, DR | 3.02% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.10% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

Contributions Plan No. 15 - Box Hill Precinct

Summary of Works

| Beginning of period | 01-Jul-21 | 01-Jul-22 | 01-Jul-23 | 01-Jul-24 | 01-Jul-25 | 01-Jul-26 | 01-Jul-27 | 01-Jul-28 | 01-Jul-29 | 01-Jul-30 | 01-Jul-31 | 01-Jul-32 | 01-Jul-33 |
|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| End of period | 30-Jun-22 | 30-Jun-23 | 30-Jun-24 | 30-Jun-25 | 30-Jun-26 | 30-Jun-27 | 30-Jun-28 | 30-Jun-29 | 30-Jun-30 | 30-Jun-31 | 30-Jun-32 | 30-Jun-33 | 30-Jun-34 |
| Residential Development | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Open Space Land | -\$126,456,861 | -\$32,823,087 | -\$23,642,152 | \$0 | -\$47,550,914 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Open Space Capital | -\$2,929,108 | -\$22,031,552 | -\$9,944,944 | -\$1,231,827 | -\$15,507,825 | -\$36,035,052 | -\$34,086,337 | -\$11,400,459 | -\$3,695,151 | \$0 | \$0 | \$0 | -\$2,231,222 |
| Transport Land | -\$9,402,454 | -\$6,388,960 | -\$40,633,940 | -\$6,709,291 | -\$8,372,726 | -\$7,738,230 | -\$6,925,368 | -\$5,949,978 | -\$5,591,211 | -\$6,004,659 | -\$4,606,200 | -\$4,946,811 | -\$4,250,086 |
| Transport Capital | -\$21,242,926 | -\$17,318,293 | -\$16,243,113 | -\$11,445,252 | -\$39,490,592 | -\$58,287,155 | -\$35,844,838 | -\$20,444,785 | -\$15,207,917 | -\$1,525,770 | -\$1,122,773 | -\$1,156,706 | -\$13,507,005 |
| Water Management Land (SPC) | -\$322,118 | -\$223,627 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | -\$48,169 | \$0 | \$0 | -\$474,029 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | -\$754,130 | -\$408,338 | -\$418,546 | -\$429,010 | -\$439,735 | -\$450,728 | -\$461,997 | -\$473,547 | -\$485,385 | -\$497,520 | -\$509,958 | -\$522,707 | -\$535,774 |
| Water Management Land (KCP) | -\$38,307,260 | -\$26,613,836 | -\$18,451,712 | -\$67,633 | -\$8,610,060 | \$0 | -\$398,463 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | -\$8,803,827 | -\$10,334,605 | -\$5,774,627 | -\$1,185,855 | -\$894,761 | -\$29,205,477 | -\$4,257,161 | \$0 | -\$578,230 | \$0 | \$0 | \$0 | -\$31,121,908 |
| Total | -\$208,218,684 | -\$116,190,468 | -\$115,109,034 | -\$21,068,868 | -\$121,340,643 | -\$131,716,642 | -\$81,974,164 | -\$38,268,768 | -\$25,557,894 | -\$8,027,949 | -\$6,238,931 | -\$6,626,224 | -\$51,645,996 |
| Projected Population Approval | 5,103.19 | 2,999.98 | 1,899.99 | 1,492.99 | 1,047.99 | 1,212.99 | 1,195.98 | 1,195.98 | 1,043.98 | 1,060.98 | 1,278.55 | 1,278.55 | 1,095.90 |

| Beginning of period | 01-Jul-34 | 01-Jul-35 | 01-Jul-36 |
|--------------------------------|---------------------|---------------------|-------------------|
| End of period | 30-Jun-35 | 30-Jun-36 | 30-Jun-37 |
| Residential Development | 2035 | 2036 | 2037 |
| Open Space Land | \$0 | \$0 | \$0 |
| Open Space Capital | \$0 | \$0 | \$0 |
| Transport Land | -\$4,564,364 | -\$2,450,940 | \$0 |
| Transport Capital | -\$982,144 | -\$505,914 | \$0 |
| Water Management Land (SPC) | \$0 | \$0 | \$0 |
| Water Management Capital (SPC) | \$0 | \$0 | \$0 |
| Administration | -\$549,169 | -\$562,898 | -\$576,971 |
| Water Management Land (KCP) | \$0 | \$0 | \$0 |
| Water Management Capital (KCP) | \$0 | \$0 | \$0 |
| Total | -\$6,095,677 | -\$3,519,752 | -\$576,971 |
| Projected Population Approval | 548 | 548 | 365 |

Indexation Assumptions

| | | |
|------------------------------------|-------|-----------|
| Land Acquisition Index | 7.39% | per annum |
| Capital Expenditure Index - OSE | 2.76% | per annum |
| Capital Expenditure Index - RT, DR | 3.02% | per annum |
| Administrative Costs Index | 2.50% | per annum |
| Discount Rate | 3.10% | per annum |

Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions

TABLE ~~10~~ 12: RESIDENTIAL DEVELOPMENT CONTRIBUTION RATES SCHEDULE

Contributions Plan No. 15 - Box Hill Precinct
Residential Development Rates Schedule

FY19/20 Rates

| Facility Category | Total Cost (PV) | Rate (Per Person) | Dwelling House | Integrated Housing | Seniors Housing / Boarding House Rooms | Multi Unit Housing | | | |
|---|-------------------|----------------------|-------------------|-----------------------|--|--------------------|-------------|-------------|-------------|
| | | | | | | 4 Bedroom | 3 Bedroom | 2 Bedroom | 1 Bedroom |
| All Residential Development | | | | | | | | | |
| Open Space Land | -\$150,665,792.65 | \$4,171 | \$14,180.68 | \$11,261.13 | \$6,256.18 | \$12,929.44 | \$10,426.97 | \$7,507.42 | \$7,090.34 |
| Open Space Capital | -\$89,013,429.22 | \$2,536 | \$8,620.86 | \$6,845.98 | \$3,803.32 | \$7,860.19 | \$6,338.87 | \$4,563.98 | \$4,310.43 |
| Transport Land | -\$35,203,312.95 | \$1,080 | \$3,673.03 | \$2,916.82 | \$1,620.45 | \$3,348.94 | \$2,700.76 | \$1,944.54 | \$1,836.51 |
| Transport Capital | -\$90,404,538.36 | \$2,724 | \$9,261.12 | \$7,354.42 | \$4,085.79 | \$8,443.96 | \$6,809.65 | \$4,902.94 | \$4,630.56 |
| Administration | -\$3,553,242.68 | \$104 | \$355.04 | \$281.95 | \$156.64 | \$323.71 | \$261.06 | \$187.96 | \$177.52 |
| Seconds Pond Creek Catchment | | | | | | | | | |
| Water Management Land (SPC) | -\$628,123.72 | \$690 | \$2,346.59 | \$1,863.47 | \$1,035.26 | \$2,139.53 | \$1,725.43 | \$1,242.31 | \$1,173.29 |
| Water Management Capital (SPC) | -\$371,913.62 | \$322 | \$1,096.02 | \$870.37 | \$483.54 | \$999.31 | \$805.89 | \$580.24 | \$548.01 |
| Killarney Chain of Ponds Catchment | | | | | | | | | |
| Water Management Land (KCP) | -\$58,811,737.86 | \$1,659 | \$5,641.07 | \$4,479.67 | \$2,488.71 | \$5,143.33 | \$4,147.84 | \$2,986.45 | \$2,820.53 |
| Water Management Capital (KCP) | -\$63,116,120.09 | \$1,846 | \$6,274.81 | \$4,982.93 | \$2,768.30 | \$5,721.15 | \$4,613.83 | \$3,321.96 | \$3,137.40 |
| Total (KCP) | -\$490,768,173.82 | \$14,119.59 | \$48,006.60 | \$38,122.89 | \$21,179.38 | \$43,770.72 | \$35,298.97 | \$25,415.26 | \$24,003.30 |
| Total (SPC) | -\$369,840,353.21 | \$11,627.45 | \$39,533.33 | \$31,394.11 | \$17,441.17 | \$36,045.09 | \$29,068.62 | \$20,929.41 | \$19,766.66 |
| | | | | | | | | | |
| Occupancy Rates | | 1 | 3.4 | 2.7 | 1.5 | 3.1 | 2.5 | 1.8 | 1.7 |
| | | | | | | | | | |
| KCP 2020/2021** | | \$14,472.58 | \$49,206.77 | \$39,075.96 | \$21,708.87 | \$44,864.99 | \$36,181.45 | \$26,050.64 | \$24,603.38 |
| SPC 2020/2021** | | \$11,918.14 | \$40,521.66 | \$32,178.97 | \$17,877.20 | \$36,946.22 | \$29,795.34 | \$21,452.64 | \$20,260.83 |
| KCP 2021/2022** | | \$14,834.39 | \$50,436.93 | \$40,052.86 | \$22,251.59 | \$45,986.62 | \$37,085.98 | \$24,701.91 | \$25,218.47 |
| SPC 2021/2022** | | \$12,216.09 | \$41,534.70 | \$32,983.44 | \$18,324.13 | \$37,869.88 | \$30,540.22 | \$21,988.96 | \$20,767.35 |
| KCP 2022/2023** | | \$15,205.25 | \$51,697.86 | \$41,054.18 | \$22,807.88 | \$47,136.28 | \$38,013.13 | \$27,369.45 | \$25,848.93 |
| SPC 2022/2023** | | \$12,521.49 | \$42,573.07 | \$33,808.03 | \$18,782.24 | \$38,816.62 | \$31,303.73 | \$22,538.68 | \$21,286.54 |
| ** Contribution Rate Increased by CPI each Financial Year (Refer to Section 2.20) | | | | | | | | | |

** Contribution Rate Increased by CPI each Financial Year (Refer to Section 2.20)

Contributions Plan No. 15 - Box Hill Precinct
Residential Development Rates Schedule

F22/23 Rates

| Facility Category | Total Cost (PV) | Rate (Per Person) | Dwelling House | Integrated Housing | Seniors Housing / Boarding House Rooms | Multi Unit Housing | | | |
|------------------------------------|-------------------|----------------------|-------------------|-----------------------|--|--------------------|-------------|-------------|-------------|
| | | | | | | 4 Bedroom | 3 Bedroom | 2 Bedroom | 1 Bedroom |
| All Residential Development | | | | | | | | | |
| Open Space Land | -\$224,345,065.59 | \$6,229 | \$21,178.59 | \$16,818.29 | \$9,343.49 | \$19,309.89 | \$15,572.49 | \$11,212.19 | \$10,589.29 |
| Open Space Capital | -\$118,404,622.37 | \$1,894 | \$6,439.67 | \$5,113.86 | \$2,841.03 | \$5,871.46 | \$4,735.05 | \$3,409.24 | \$3,219.83 |
| Transport Land | -\$103,965,943.72 | \$6,888 | \$23,418.74 | \$18,597.24 | \$10,331.80 | \$21,352.38 | \$17,219.66 | \$12,398.16 | \$11,709.37 |
| Transport Capital | -\$225,921,838.16 | \$12,059 | \$41,001.93 | \$32,560.36 | \$18,089.09 | \$37,384.12 | \$30,148.48 | \$21,706.91 | \$20,500.97 |
| Administration | -\$6,510,707.44 | \$284 | \$964.82 | \$766.18 | \$425.66 | \$879.69 | \$709.43 | \$510.79 | \$482.41 |
| Seconds Pond Creek Catchment | | | | | | | | | |
| Water Management Land (SPC) | -\$539,128.48 | \$380 | \$1,290.70 | \$1,024.97 | \$569.43 | \$1,176.81 | \$949.04 | \$683.31 | \$645.35 |
| Water Management Capital (SPC) | -\$466,257.68 | \$102 | \$345.32 | \$274.23 | \$152.35 | \$314.85 | \$253.92 | \$182.82 | \$172.66 |
| Killarney Chain of Ponds Catchment | | | | | | | | | |
| Water Management Land (KCP) | -\$92,490,631.17 | \$2,695 | \$9,163.63 | \$7,277.00 | \$4,042.78 | \$8,355.07 | \$6,737.96 | \$4,851.33 | \$4,581.82 |
| Water Management Capital (KCP) | -\$76,216,558.34 | \$911 | \$3,095.83 | \$2,458.45 | \$1,365.81 | \$2,822.67 | \$2,276.35 | \$1,638.97 | \$1,547.91 |
| Total (KCP) | -\$847,855,366.72 | \$30,959.77 | \$105,263.21 | \$83,591.37 | \$46,439.65 | \$95,975.28 | \$77,399.42 | \$55,727.58 | \$52,631.61 |
| Total (SPC) | -\$680,153,563.37 | \$27,835.23 | \$94,639.78 | \$75,155.12 | \$41,752.84 | \$86,289.21 | \$69,588.07 | \$50,103.41 | \$47,319.89 |
| | | | | | | | | | |
| Occupancy Rates | | 1 | 3.4 | 2.7 | 1.5 | 3.1 | 2.5 | 1.8 | 1.7 |
| | | | | | | | | | |
| KCP 2023/2024** | | \$31,733.76 | \$107,894.79 | \$85,681.16 | \$47,600.64 | \$98,374.66 | \$79,334.41 | \$57,120.77 | \$53,947.40 |
| SPC 2023/2024** | | \$28,531.11 | \$97,005.77 | \$77,033.99 | \$42,796.66 | \$88,446.44 | \$71,327.77 | \$51,356.00 | \$48,502.89 |
| KCP 2024/2025** | | \$32,527.11 | \$110,592.16 | \$87,823.19 | \$48,790.66 | \$100,834.03 | \$81,317.77 | \$58,548.79 | \$55,296.08 |
| SPC 2024/2025** | | \$29,244.39 | \$99,430.91 | \$78,959.84 | \$43,866.58 | \$90,657.60 | \$73,110.97 | \$52,639.00 | \$49,715.46 |
| KCP 2025/2026** | | \$33,340.28 | \$113,356.97 | \$90,018.77 | \$50,010.43 | \$103,354.88 | \$83,350.71 | \$60,012.51 | \$56,678.48 |
| SPC 2025/2026** | | \$29,975.50 | \$101,916.69 | \$80,933.84 | \$44,963.24 | \$92,924.04 | \$74,938.74 | \$53,955.89 | \$50,958.34 |

Contributions Plan No. 15 - Box Hill Precinct
Residential Development Rates Schedule

| F22/23 Rates | | | | | | | | | |
|------------------------------------|-------------------|----------------------|-------------------|-----------------------|--|--------------------|-------------|-------------|-------------|
| Facility Category | Total Cost (PV) | Rate (Per Person) | Dwelling House | Integrated Housing | Seniors Housing / Boarding House Rooms | Multi Unit Housing | | | |
| | | | | | | 4 Bedroom | 3 Bedroom | 2 Bedroom | 1 Bedroom |
| All Residential Development | | | | | | | | | |
| Open Space Land | -\$222,619,511.11 | \$4,207.88 | \$14,306.79 | \$11,361.28 | \$6,311.82 | \$13,044.43 | \$10,519.70 | \$7,574.18 | \$7,153.40 |
| Open Space Capital | -\$121,466,095.05 | \$1,755.04 | \$5,967.14 | \$4,738.61 | \$2,632.56 | \$5,440.62 | \$4,387.60 | \$3,159.07 | \$2,983.57 |
| Transport Land | -\$108,058,687.45 | \$7,095.16 | \$24,123.53 | \$19,156.92 | \$10,642.74 | \$21,994.99 | \$17,737.89 | \$12,771.28 | \$12,061.77 |
| Transport Capital | -\$220,187,833.96 | \$11,436.16 | \$38,882.95 | \$30,877.64 | \$17,154.24 | \$35,452.10 | \$28,590.40 | \$20,585.09 | \$19,441.47 |
| Administration | -\$6,459,011.04 | \$275.47 | \$936.59 | \$743.76 | \$413.20 | \$853.95 | \$688.67 | \$495.84 | \$468.30 |
| Seconds Pond Creek Catchment | | | | | | | | | |
| Water Management Land (SPC) | -\$539,020.77 | \$373.97 | \$1,271.49 | \$1,009.72 | \$560.95 | \$1,159.30 | \$934.92 | \$673.14 | \$635.75 |
| Water Management Capital (SPC) | -\$466,257.68 | \$100.10 | \$340.35 | \$270.28 | \$150.15 | \$310.32 | \$250.26 | \$180.19 | \$170.18 |
| Killarney Chain of Ponds Catchment | | | | | | | | | |
| Water Management Land (KCP) | -\$89,493,432.75 | \$2,413.71 | \$8,206.61 | \$6,517.01 | \$3,620.56 | \$7,482.50 | \$6,034.27 | \$4,344.68 | \$4,103.30 |
| Water Management Capital (KCP) | -\$76,778,318.07 | \$798.67 | \$2,715.48 | \$2,156.41 | \$1,198.00 | \$2,475.88 | \$1,996.67 | \$1,437.61 | \$1,357.74 |
| Total (KCP) | -\$845,062,889.43 | \$27,982.08 | \$95,139.09 | \$75,551.63 | \$41,973.13 | \$86,744.46 | \$69,955.21 | \$50,367.75 | \$47,569.54 |
| Total (SPC) | -\$679,796,417.05 | \$25,243.78 | \$85,828.85 | \$68,158.20 | \$37,865.67 | \$78,255.71 | \$63,109.45 | \$45,438.80 | \$42,914.42 |
| | | | | | | | | | |
| | Occupancy Rates | 1 | 3.4 | 2.7 | 1.5 | 3.1 | 2.5 | 1.8 | 1.7 |
| | | | | | | | | | |
| | KCP 2023/2024** | \$28,681.64 | \$97,517.56 | \$77,440.42 | \$43,022.45 | \$88,913.07 | \$71,704.09 | \$51,626.95 | \$48,758.78 |
| | SPC 2023/2024** | \$25,874.87 | \$87,974.57 | \$69,862.16 | \$38,812.31 | \$80,212.11 | \$64,687.18 | \$46,574.77 | \$43,987.28 |
| | KCP 2024/2025** | \$29,398.68 | \$99,955.50 | \$79,376.43 | \$44,098.02 | \$91,135.90 | \$73,496.69 | \$52,917.62 | \$49,977.75 |
| | SPC 2024/2025** | \$26,521.74 | \$90,173.93 | \$71,608.71 | \$39,782.62 | \$82,217.41 | \$66,304.36 | \$47,739.14 | \$45,086.97 |
| | KCP 2025/2026** | \$30,133.64 | \$102,454.39 | \$81,360.84 | \$45,200.47 | \$93,414.30 | \$75,334.11 | \$54,240.56 | \$51,227.19 |
| | SPC 2025/2026** | \$27,184.79 | \$92,428.28 | \$73,398.93 | \$40,777.18 | \$84,272.84 | \$67,961.97 | \$48,932.62 | \$46,214.14 |

** Contribution Rate Increased by CPI each Financial Year (Refer to Section 2.20)

TABLE ~~44~~ 13: NON-RESIDENTIAL DEVELOPMENT CONTRIBUTION RATES SCHEDULE

Contributions Plan No. 15 - Box Hill Precinct
Non-Residential Development Rates Schedule

| FY19/20 Rates | | | Non-Residential Development | | Schools | |
|---|-------------------------|-------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Facility Category | Total Cost (PV) | Rate (Per m ²) | KCP Rate (Per m ²) | SPC Rate (Per m ²) | KCP Rate (Per m ²) | SPC Rate (Per m ²) |
| <i>All Non-Residential Development</i> | | | | | | |
| Transport - Land | -\$9,386,962.41 | \$12.07 | \$12.07 | \$12.07 | \$0.00 | \$0.00 |
| Transport Capital | -\$53,872,530.73 | \$69.36 | \$69.36 | \$69.36 | \$0.00 | \$0.00 |
| Administration | -\$802,296.77 | \$1.03 | \$1.03 | \$1.03 | \$0.00 | \$0.00 |
| <i>Seconds Pond Creek Catchment</i> | | | | | | |
| Water Management Land (SPC) | -\$867,408.95 | \$4.53 | \$0.00 | \$4.53 | \$0.00 | \$4.53 |
| Water Management Capital (SPC) | -\$513,595.00 | \$2.68 | \$0.00 | \$2.68 | \$0.00 | \$2.68 |
| <i>Killarney Chain of Ponds Catchment</i> | | | | | | |
| Water Management Land (KCP) | -\$8,071,364.60 | \$12.65 | \$12.65 | \$0.00 | \$12.65 | \$0.00 |
| Water Management Capital (KCP) | -\$8,607,346.08 | \$13.50 | \$13.50 | \$0.00 | \$13.50 | \$0.00 |
| | -\$82,121,504.53 | Total (2019/2020) | \$108.61 | \$89.66 | \$26.15 | \$7.21 |
| | | 2020/2021** | \$111.32 | \$91.91 | \$26.80 | \$7.39 |
| | | 2021/2022** | \$114.10 | \$94.20 | \$27.47 | \$7.57 |
| | | 2022/2023** | \$116.96 | \$96.56 | \$28.16 | \$7.76 |

** Contribution rate increased by CPI each financial year - (Refer to Section 2.20)

~~Contributions Plan No. 15 - Box Hill Precinct
Non-Residential Development Rates Schedule~~

| FY22/23 Rates | Non-Residential Development | | Non-Residential Development | | Self Storage | | Schools | |
|------------------------------------|-----------------------------|-----------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Facility Category | Total Cost (PV) | Rate (Per m²) | KCP Rate (Per m² GFA) | SPC Rate (Per m² GFA) | KCP Rate (Per m² GFA) | SPC Rate (Per m² GFA) | KCP Rate (Per m² GFA) | SPC Rate (Per m² GFA) |
| All Non-Residential Development | | | | | | | | |
| Transport - Land | -\$21,549,993.14 | \$23.22 | \$23.22 | \$23.22 | \$11.15 | \$11.15 | \$0.00 | \$0.00 |
| Transport Capital | -\$116,285,177.82 | \$124.71 | \$124.71 | \$124.71 | \$59.86 | \$59.86 | \$0.00 | \$0.00 |
| Administration | -\$1,469,092.76 | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$0.00 | \$0.00 |
| Seconds Pond Creek Catchment | | | | | | | | |
| Water Management Land (SPC) | -\$743,581.94 | \$3.54 | \$0.00 | \$3.54 | \$0.00 | \$3.54 | \$0.00 | \$3.54 |
| Water Management Capital (SPC) | -\$643,879.65 | \$3.48 | \$0.00 | \$3.48 | \$0.00 | \$3.48 | \$0.00 | \$3.48 |
| Killarney Chain of Ponds Catchment | | | | | | | | |
| Water Management Land (KCP) | -\$12,692,990.31 | \$13.16 | \$13.16 | \$0.00 | \$13.16 | \$0.00 | \$13.16 | \$0.00 |
| Water Management Capital (KCP) | -\$10,400,606.26 | \$9.99 | \$9.99 | \$0.00 | \$9.99 | \$0.00 | \$9.99 | \$0.00 |
| | -\$163,785,321.87 | Total (2022/23) | \$172.58 | \$156.45 | \$95.66 | \$79.53 | \$23.15 | \$7.02 |
| | | | | | | | | |
| | | 2023/2024** | \$176.90 | \$160.36 | \$98.05 | \$81.51 | \$23.73 | \$7.20 |
| | | 2024/2025** | \$181.32 | \$164.37 | \$100.50 | \$83.55 | \$24.32 | \$7.38 |
| | | 2025/2026** | \$185.85 | \$168.48 | \$103.01 | \$85.64 | \$24.93 | \$7.56 |

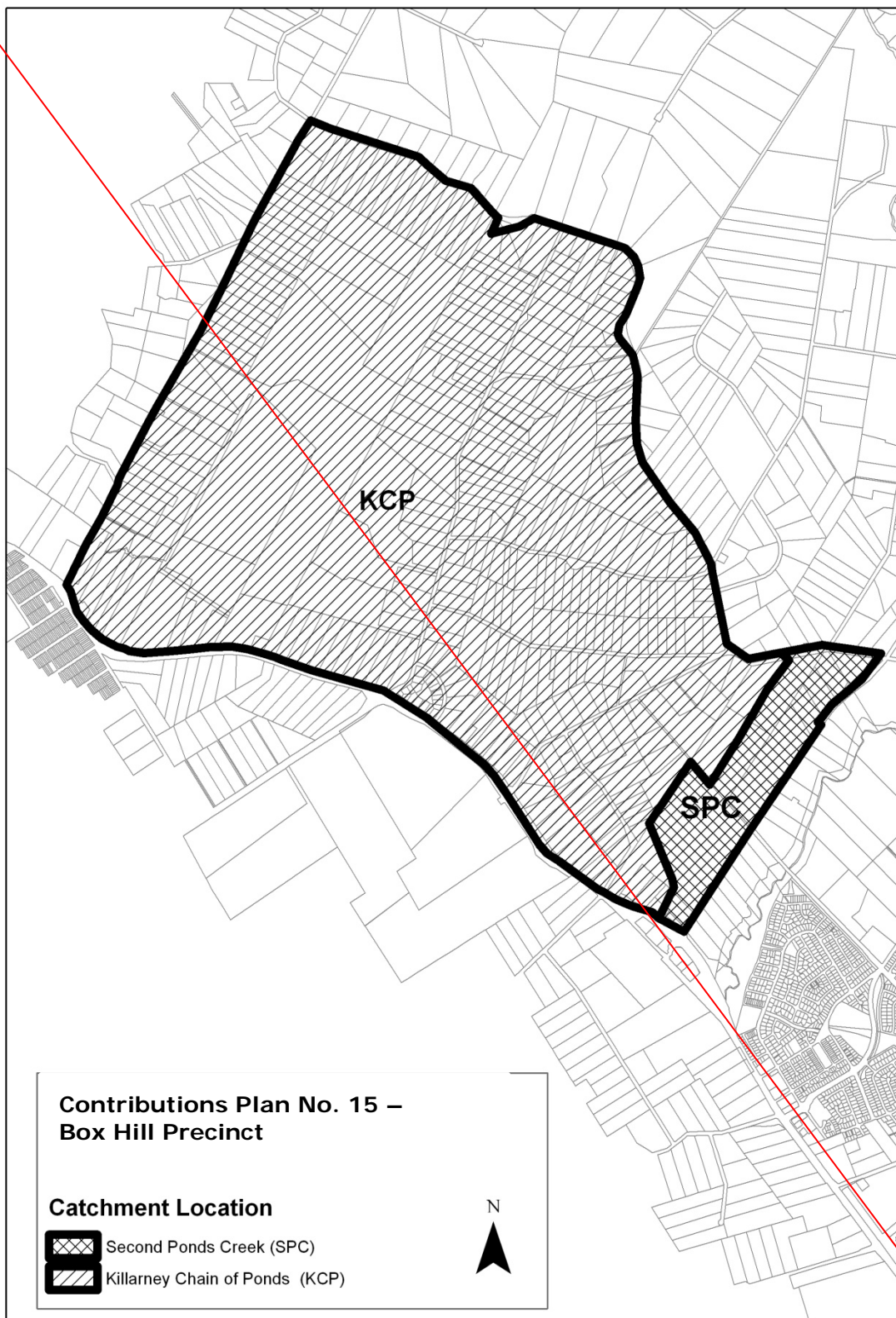
** Contribution rate increased by CPI each financial year - (Refer to Section 2.20)

Contributions Plan No. 15 - Box Hill Precinct
Non-Residential Development Rates Schedule

| FY22/23 Rates | Non-Residential Development | | Non-Residential Development | | Self-Storage | | Schools | |
|------------------------------------|-----------------------------|-------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Facility Category | Total Cost (PV) | Rate (Per m ²) | KCP Rate (Per m ² GFA) | SPC Rate (Per m ² GFA) | KCP Rate (Per m ² GFA) | SPC Rate (Per m ² GFA) | KCP Rate (Per m ² GFA) | SPC Rate (Per m ² GFA) |
| All Non-Residential Development | | | | | | | | |
| Transport - Land | -\$22,209,709.02 | \$23.60 | \$23.60 | \$23.60 | \$11.33 | \$11.33 | \$0.00 | \$0.00 |
| Transport Capital | -\$113,628,285.89 | \$118.99 | \$118.99 | \$118.99 | \$57.11 | \$57.11 | \$0.00 | \$0.00 |
| Administration | -\$1,455,993.36 | \$1.45 | \$1.45 | \$1.45 | \$1.45 | \$1.45 | \$0.00 | \$0.00 |
| Seconds Pond Creek Catchment | | | | | | | | |
| Water Management Land (SPC) | -\$744,362.99 | \$3.48 | \$0.00 | \$3.48 | \$0.00 | \$3.48 | \$0.00 | \$3.48 |
| Water Management Capital (SPC) | -\$643,879.65 | \$3.41 | \$0.00 | \$3.41 | \$0.00 | \$3.41 | \$0.00 | \$3.41 |
| Killarney Chain of Ponds Catchment | | | | | | | | |
| Water Management Land (KCP) | -\$12,285,676.44 | \$12.33 | \$12.33 | \$0.00 | \$12.33 | \$0.00 | \$12.33 | \$0.00 |
| Water Management Capital (KCP) | -\$10,476,577.79 | \$9.90 | \$9.90 | \$0.00 | \$9.90 | \$0.00 | \$9.90 | \$0.00 |
| | -\$161,444,485.16 | Total (2022/23) | \$166.27 | \$150.94 | \$92.13 | \$76.79 | \$22.23 | \$6.90 |
| | | | | | | | | |
| | | 2023/2024** | \$170.43 | \$154.71 | \$94.43 | \$78.71 | \$22.79 | \$7.07 |
| | | 2024/2025** | \$174.69 | \$158.58 | \$96.79 | \$80.68 | \$23.36 | \$7.25 |
| | | 2025/2026** | \$179.06 | \$162.54 | \$99.21 | \$82.69 | \$23.94 | \$7.43 |

** Contribution rate increased by CPI each financial year - (Refer to Section 2.20)

FIGURE 2: CATCHMENT LOCATIONS (SHEETS 1)



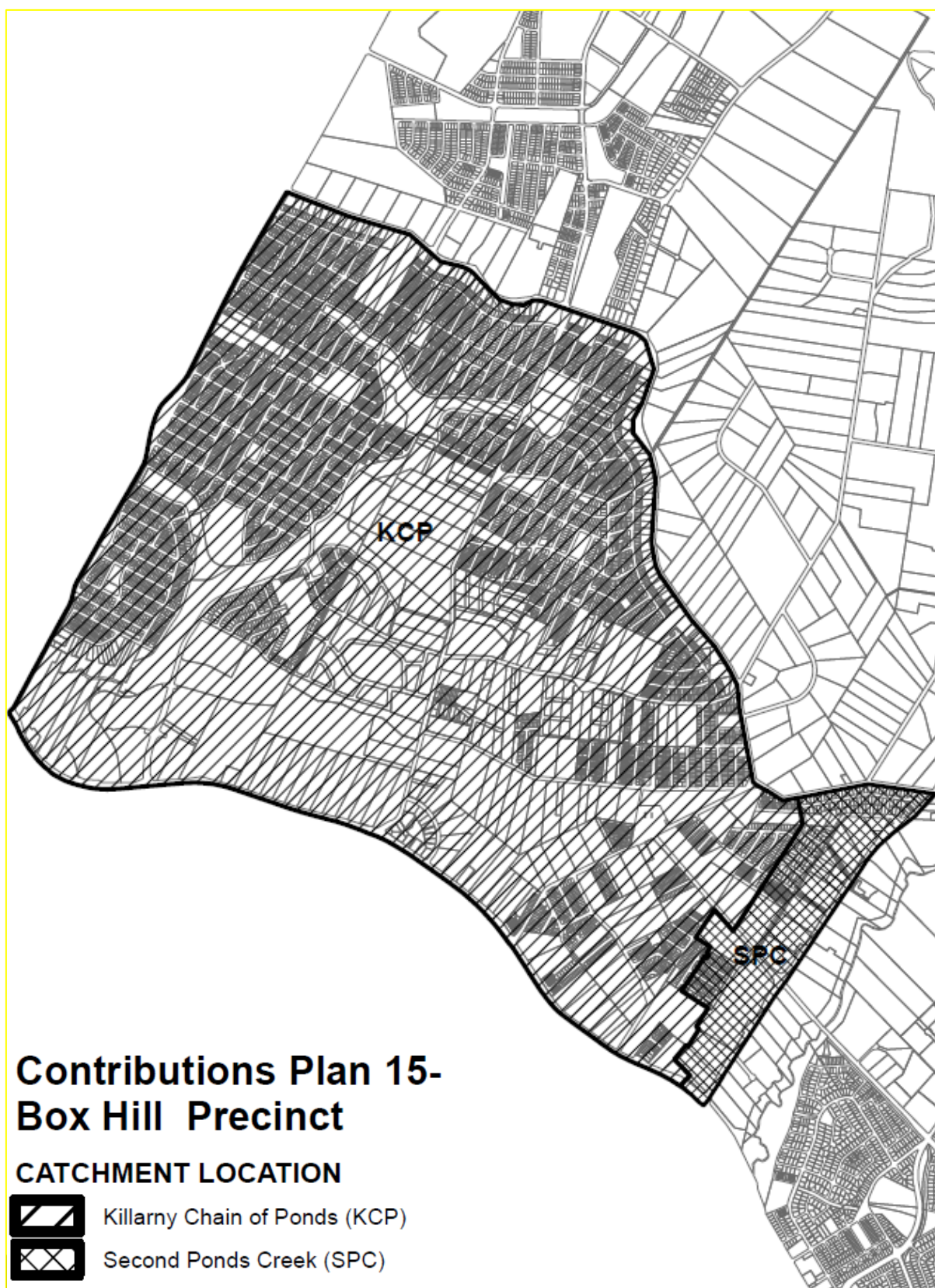


FIGURE 3: LOCATION OF FACILITIES (SHEETS 1 – 14)



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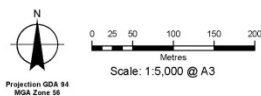
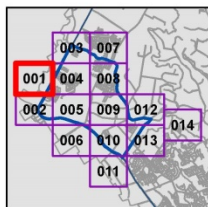
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Box Hill
Section 7.11 Contributions
Plan No. 15

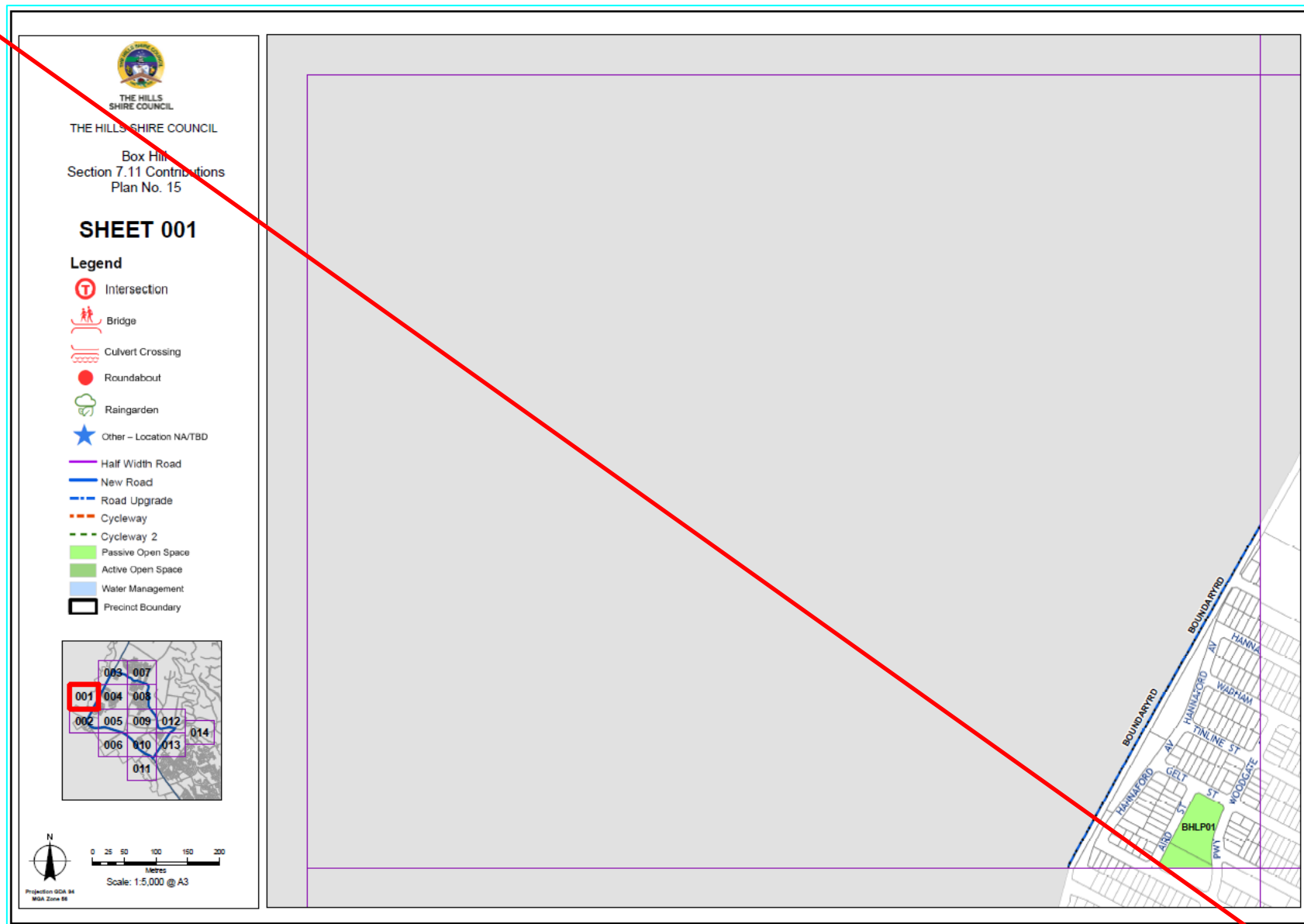
SHEET 001

Legend

- Half Width Road
- Road Upgrade
- Passive Open Space
- Precinct Boundary



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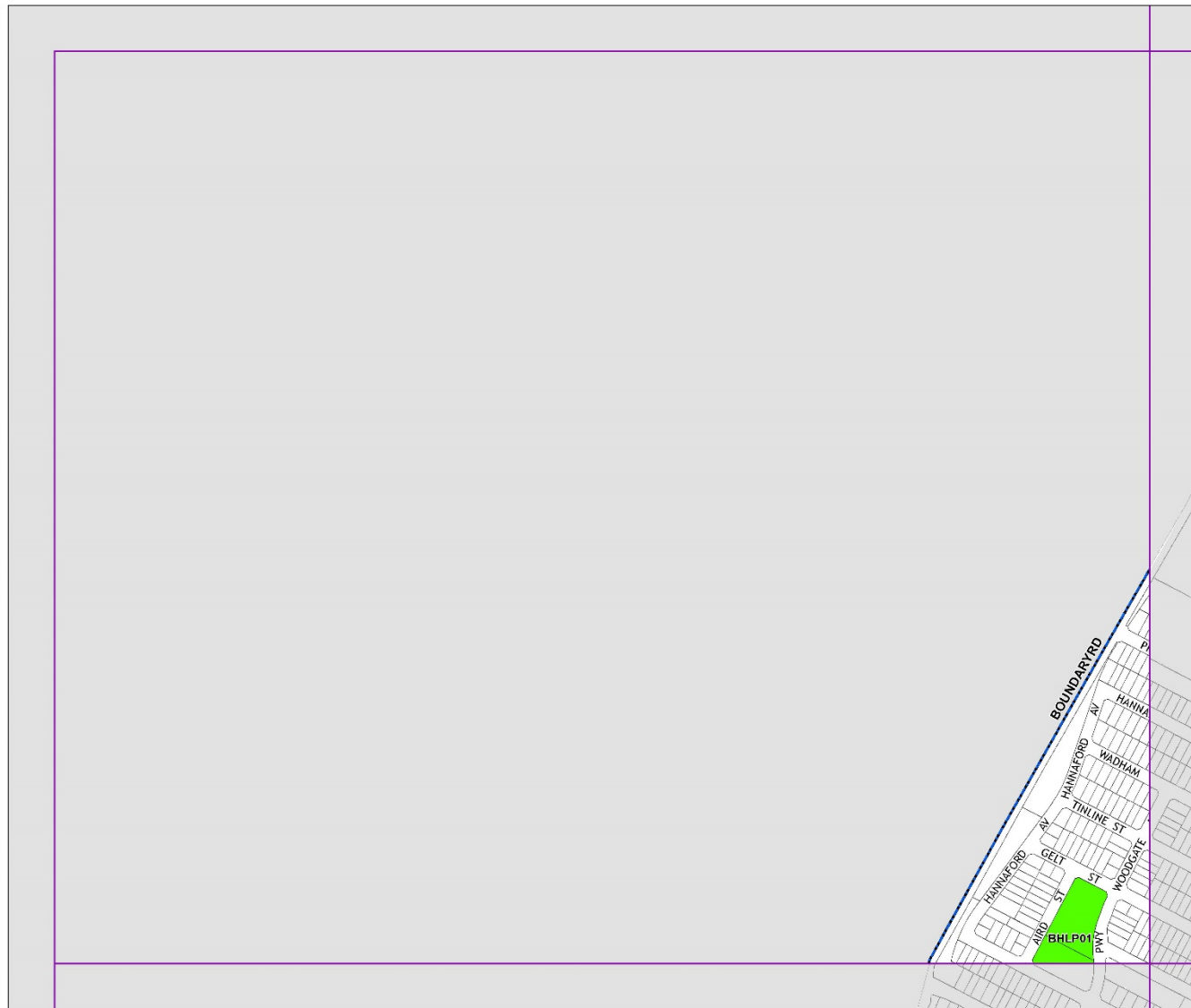
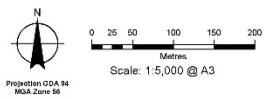
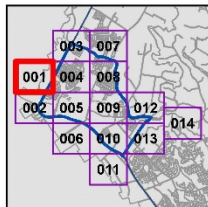
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Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 001

Legend

- Road Upgrade
- Passive Open Space
- Precinct Boundary



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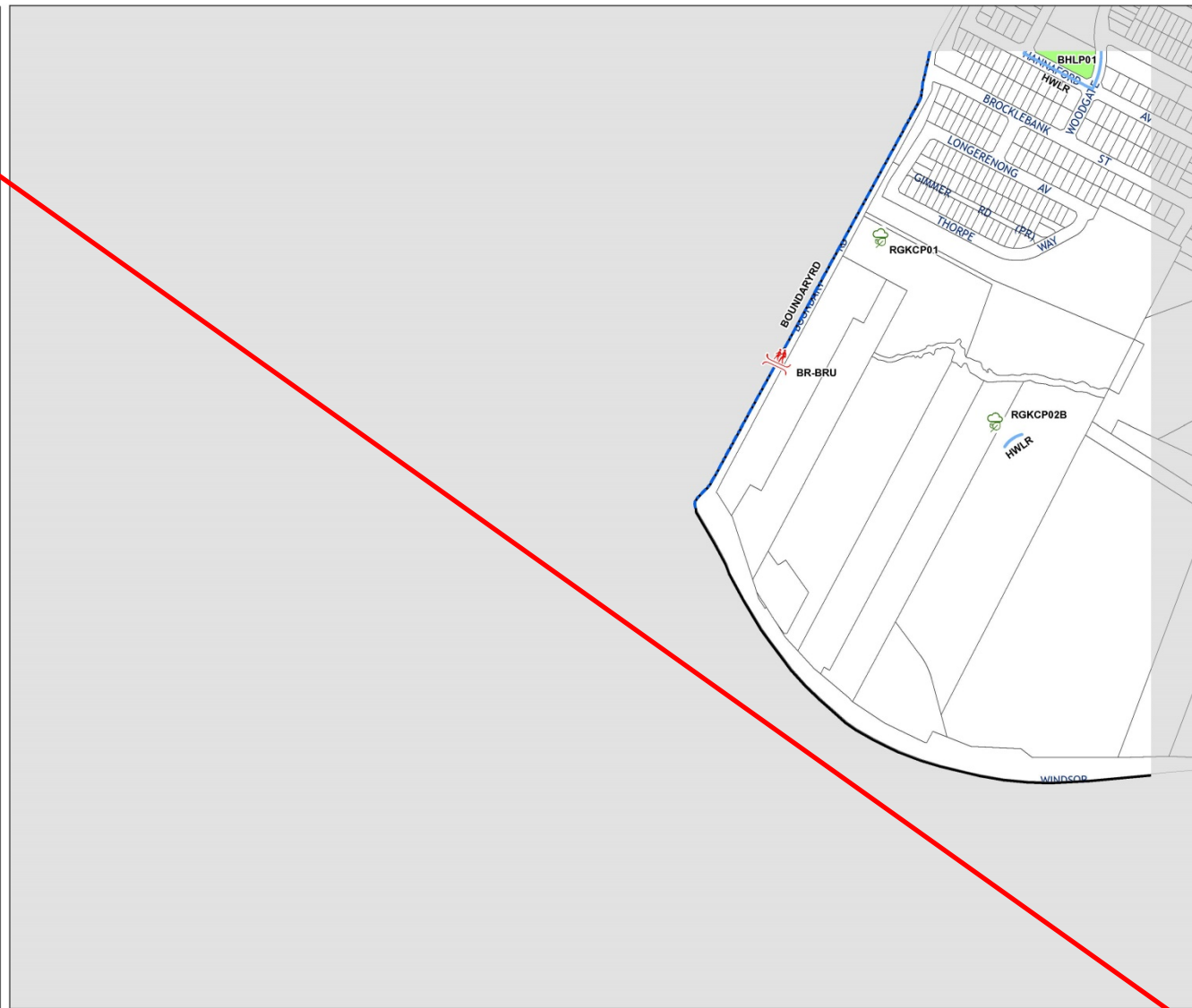
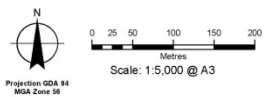
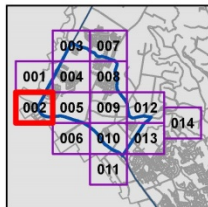
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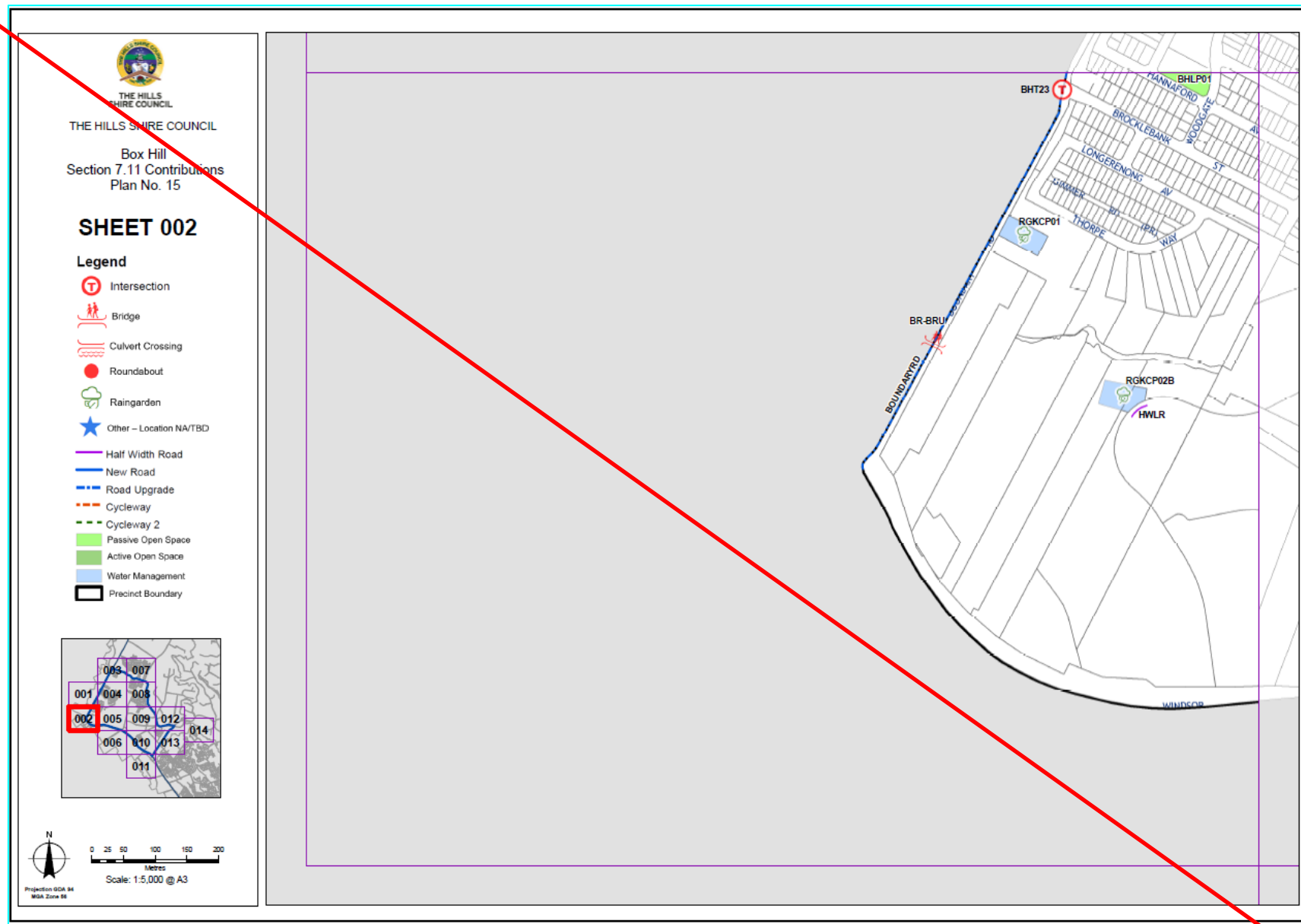
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 002

Legend

-  Pedestrian Bridge
-  Raingarden
-  Half Width Road
-  Road Upgrade
-  Passive Open Space
-  Precinct Boundary









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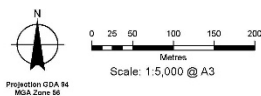
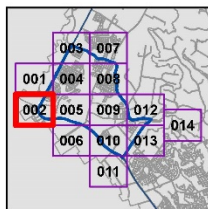
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Box Hill
Section 7.11 Contributions
Plan No. 15

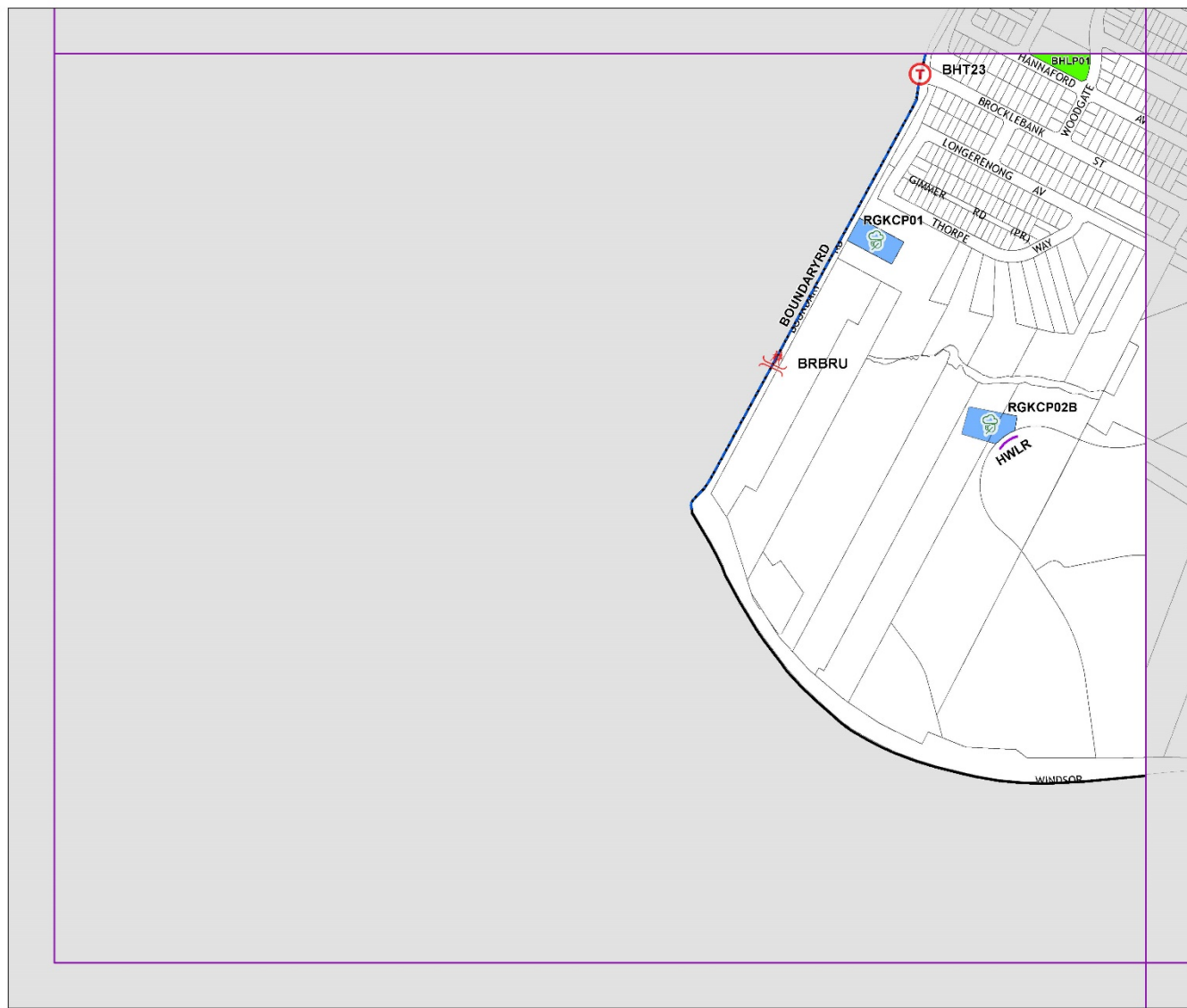
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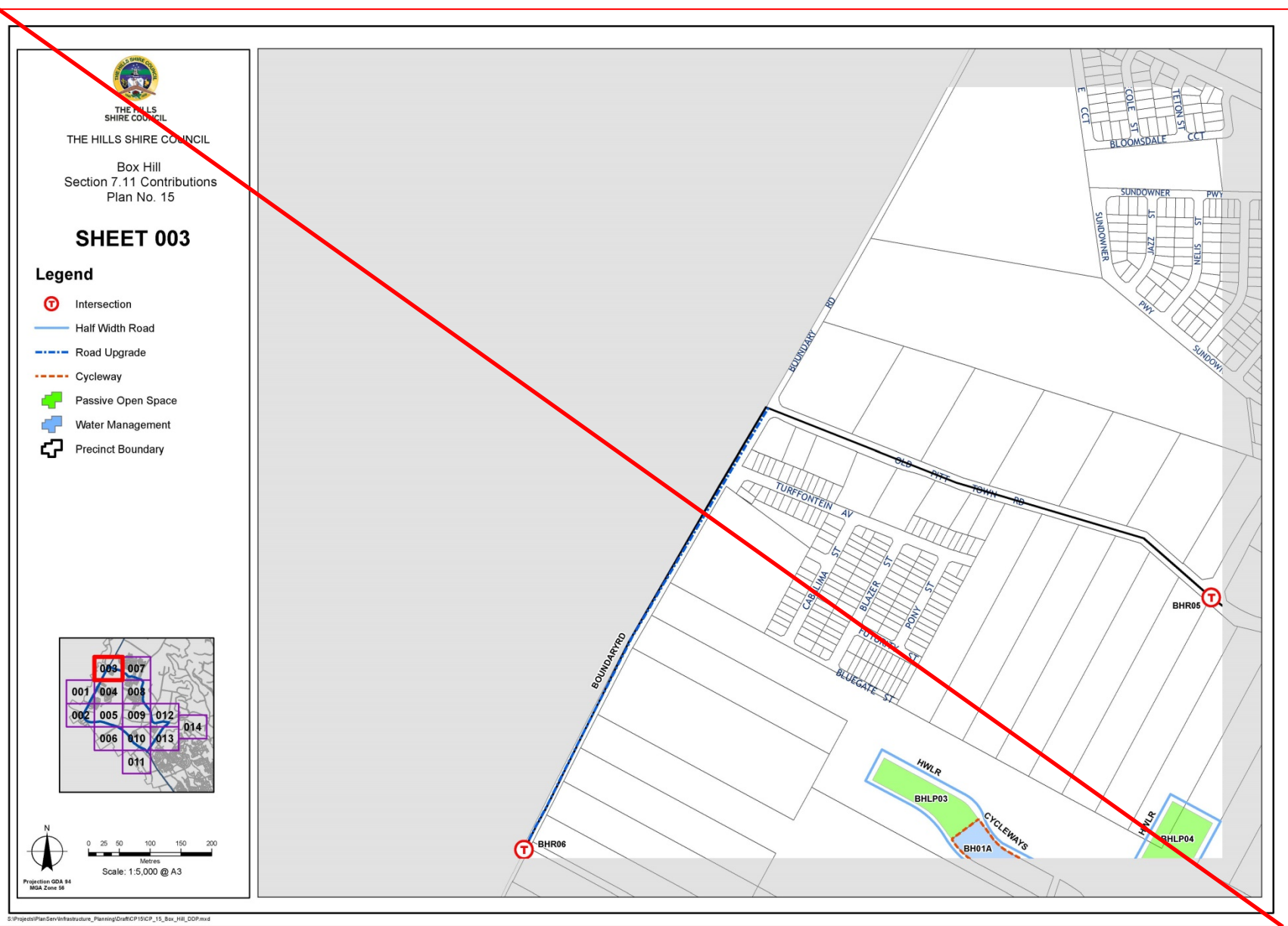
Legend

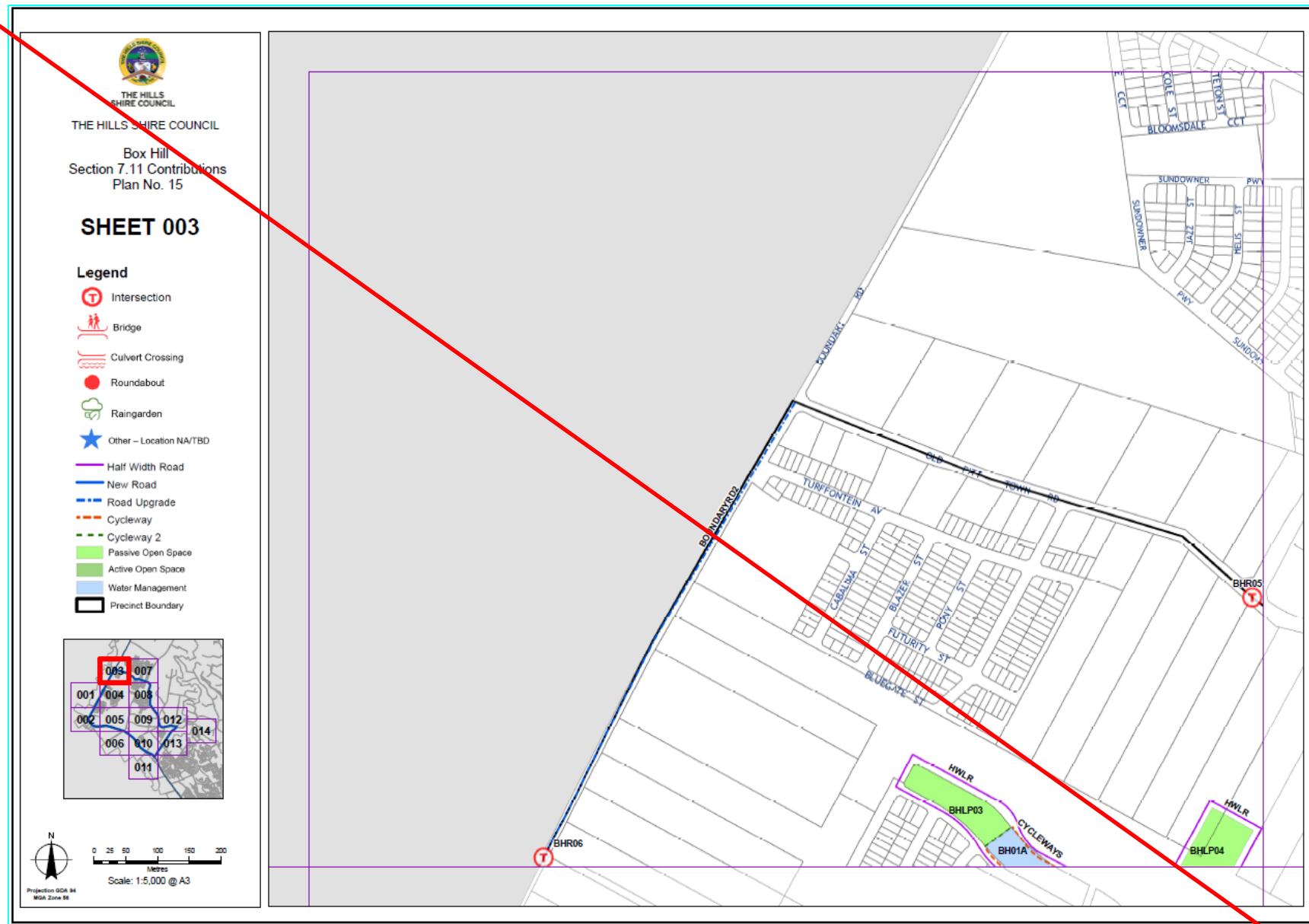
-  Intersection
-  Pedestrian Bridge
-  Raingarden
-  Half Width Road
-  Road Upgrade
-  Passive Open Space
-  Water Management
-  Precinct Boundary



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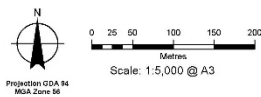
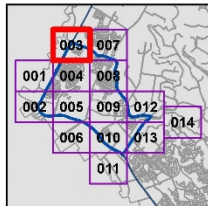
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Section 7.11 Contributions
Plan No. 15

SHEET 003

Legend

-  Intersection
-  Half Width Road
-  Road Upgrade
-  Cycleway
-  Cycleway 2
-  Passive Open Space
-  Water Management
-  Precinct Boundary



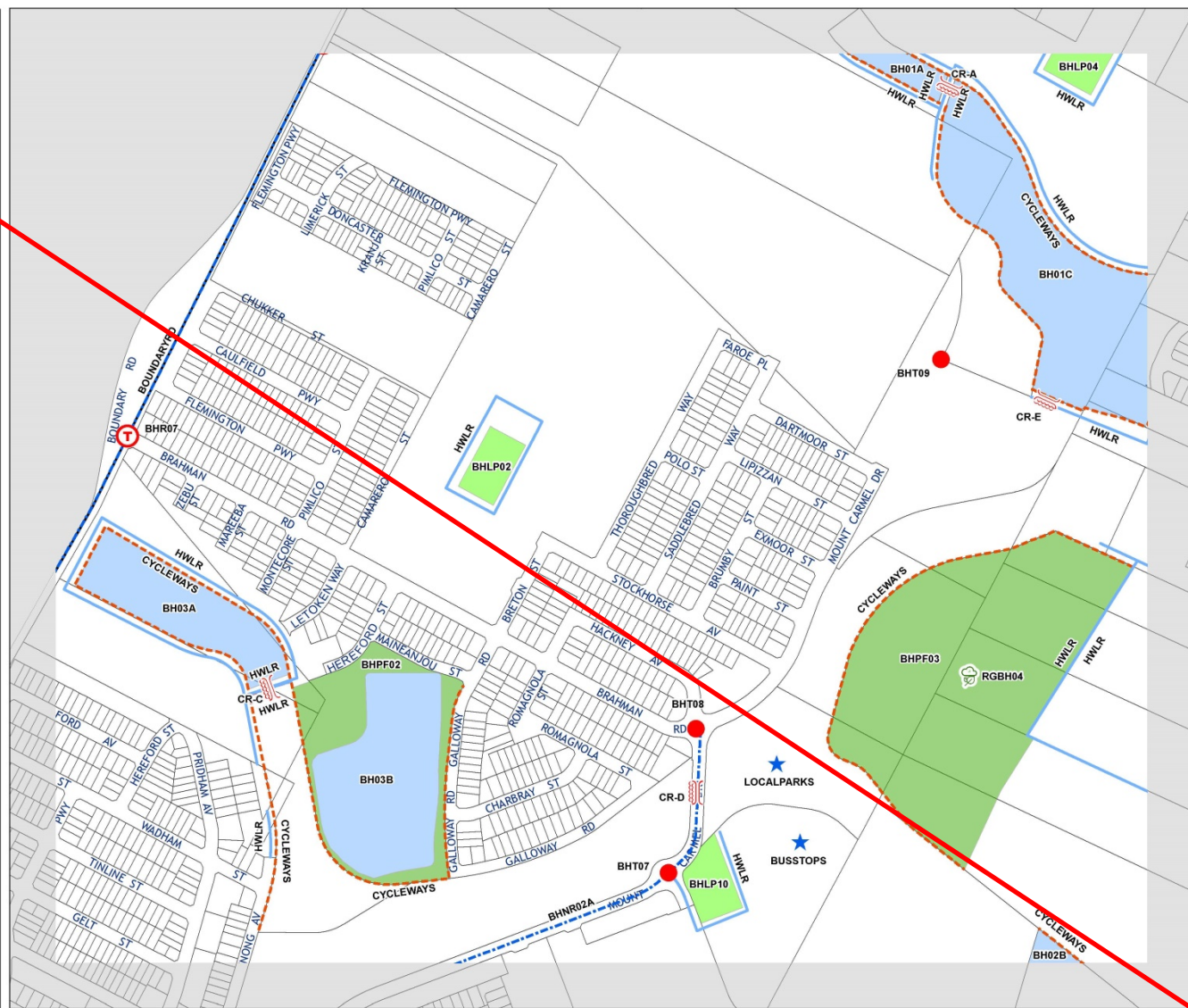
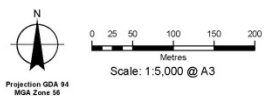
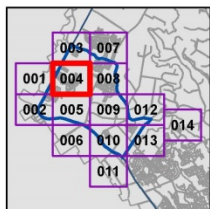


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Box Hill
Section 7.11 Contributions
Plan No. 15

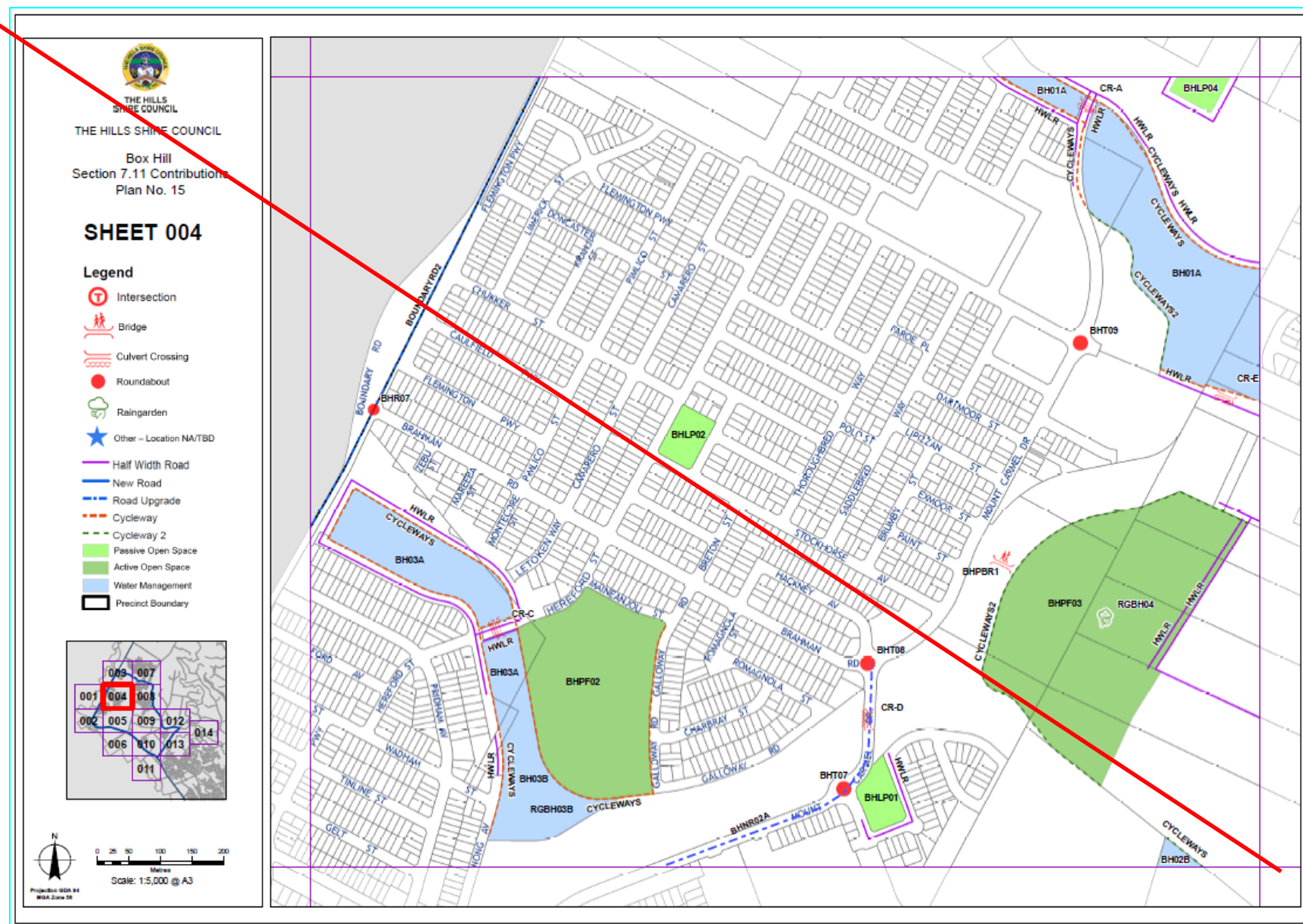
SHEET 004

Legend

- Intersection
- Culvert Crossing
- Roundabout
- Raingarden
- Other - Location NA/TBD
- Half Width Road
- Road Upgrade
- Cycleway
- Passive Open Space
- Active Open Space
- Water Management
- Precinct Boundary



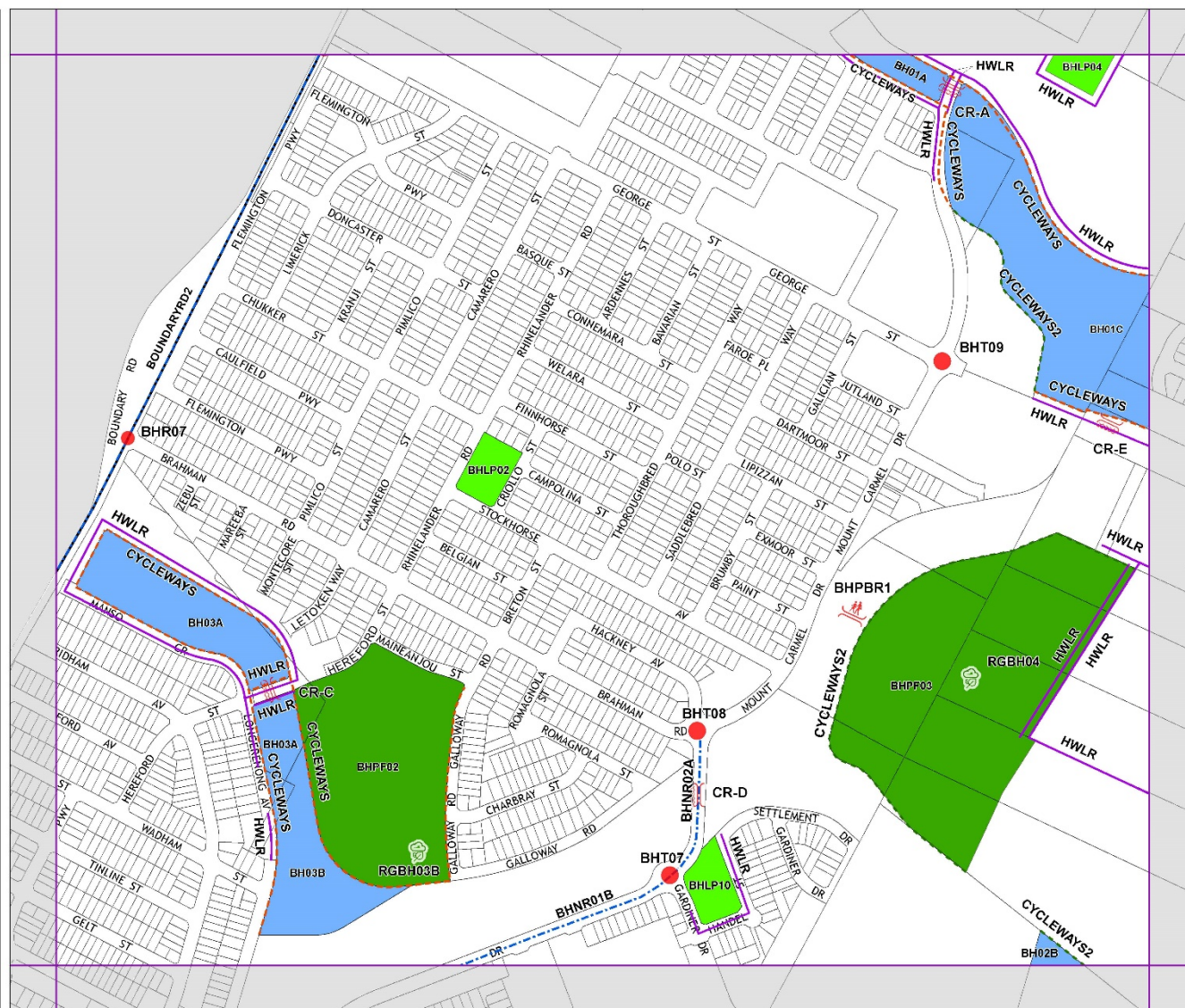
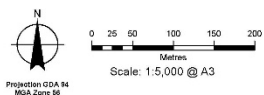
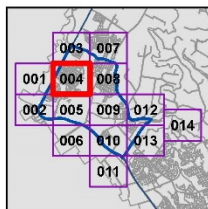
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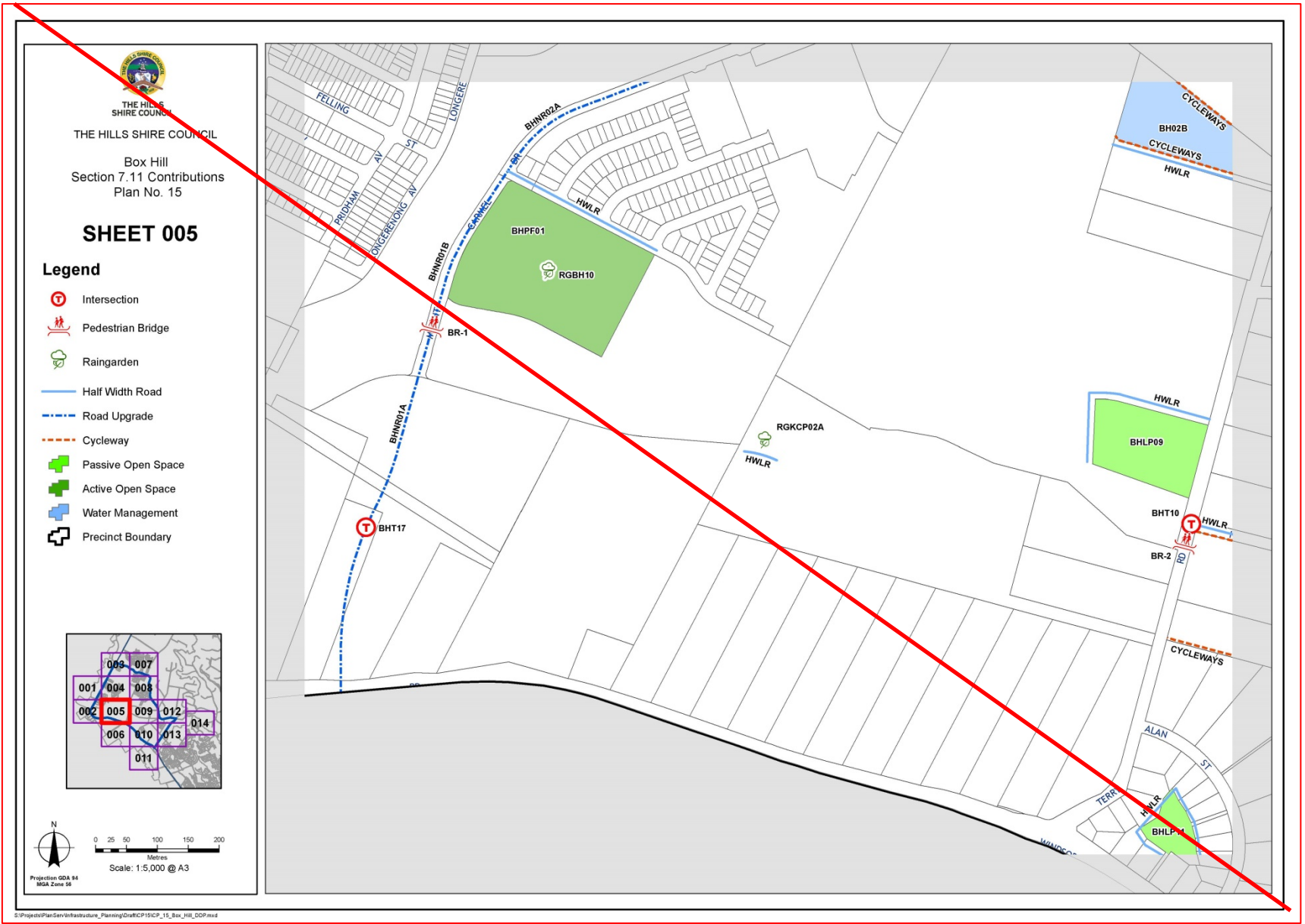


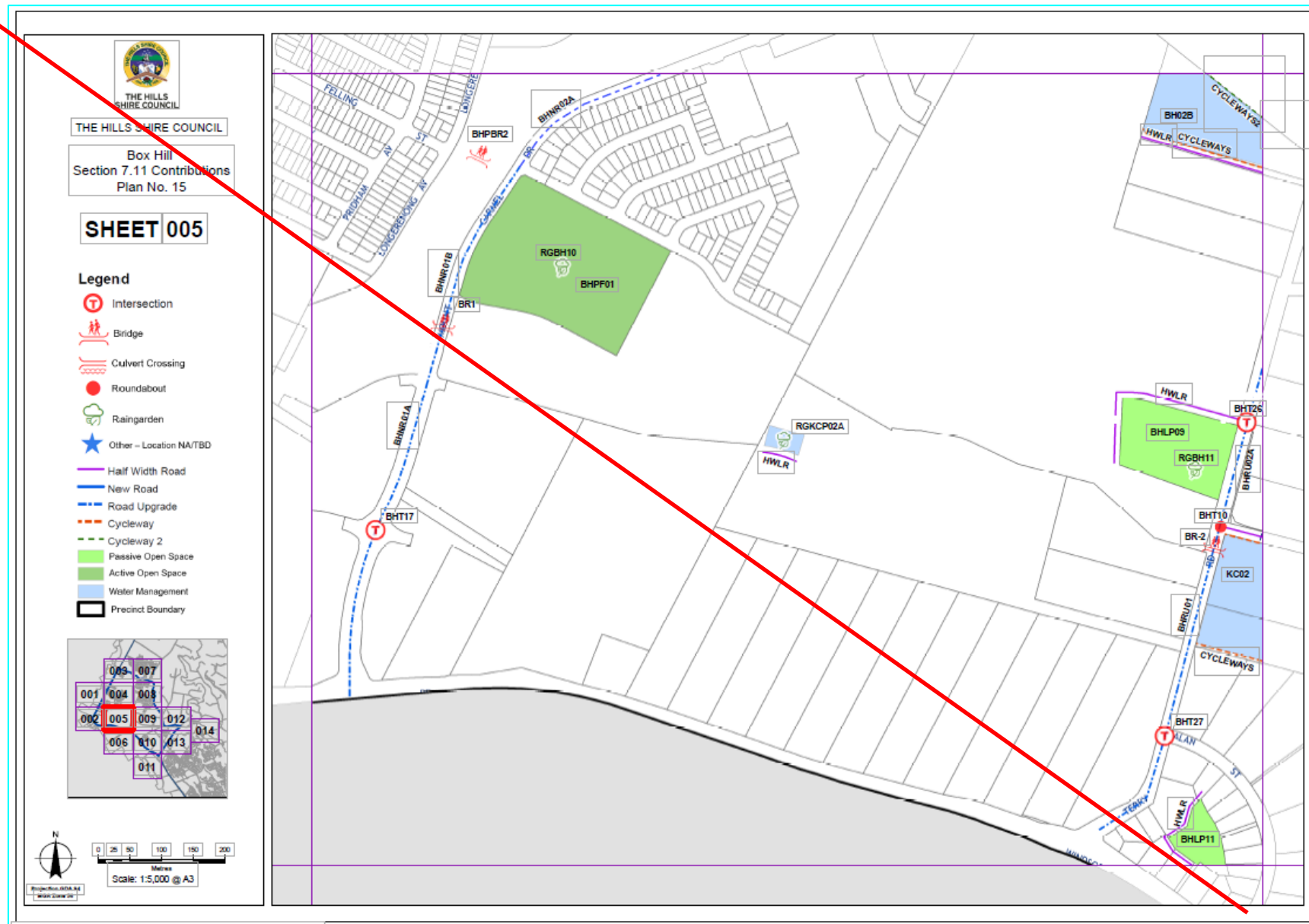


Legend

-  Pedestrian Bridge
-  Culvert Crossing
-  Roundabout
-  Raingarden
-  Half Width Road
-  Road Upgrade
-  Cycleway
-  Cycleway 2
-  Passive Open Space
-  Active Open Space
-  Water Management
-  Precinct Boundary









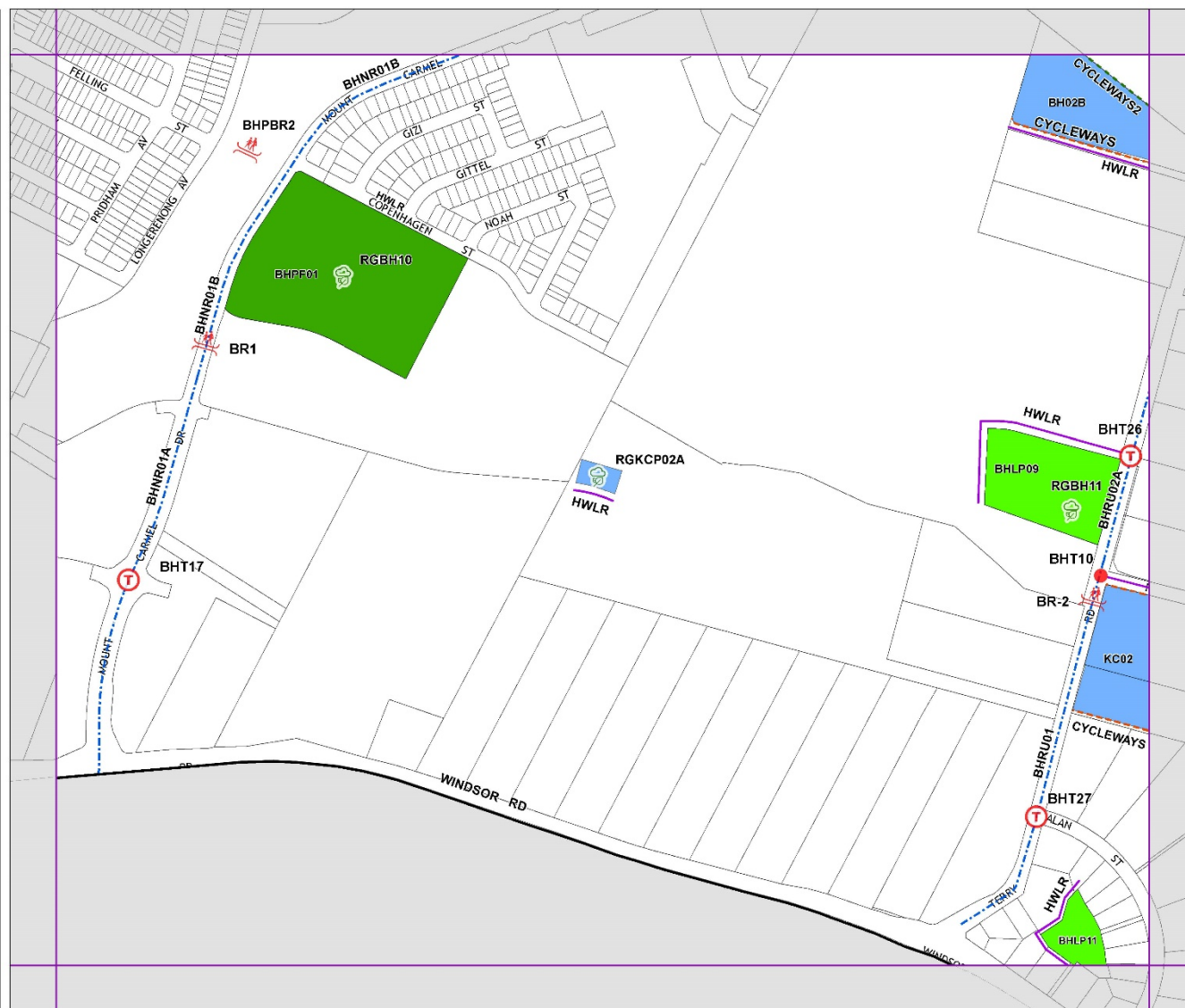
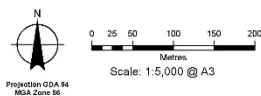
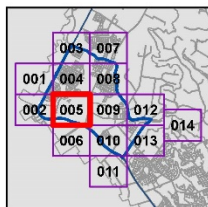
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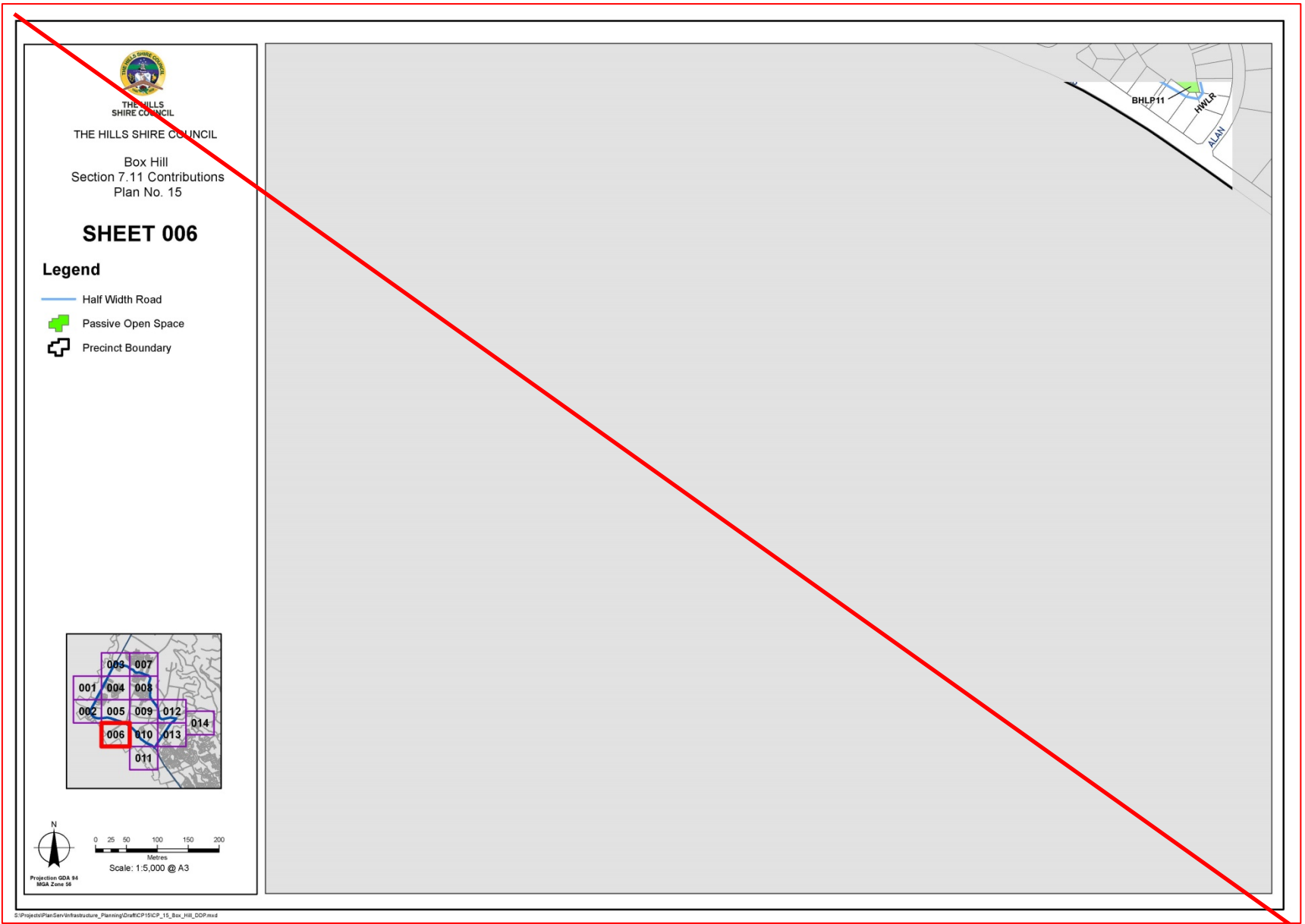
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 005

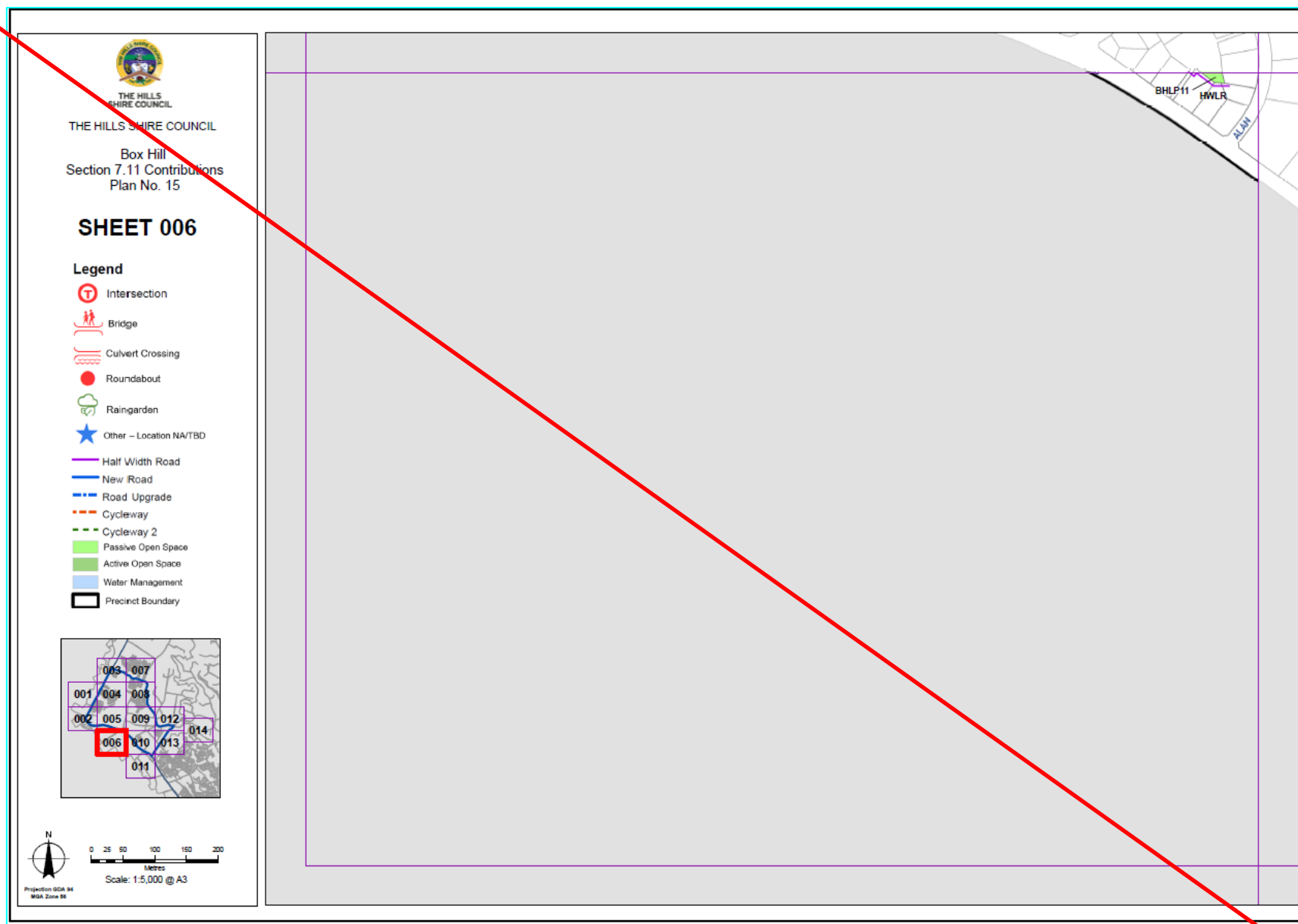
Legend

- Intersection
- Pedestrian Bridge
- Roundabout
- Raingarden
- Half Width Road
- Road Upgrade
- Cycleway
- Cycleway 2
- Passive Open Space
- Active Open Space
- Water Management
- Precinct Boundary





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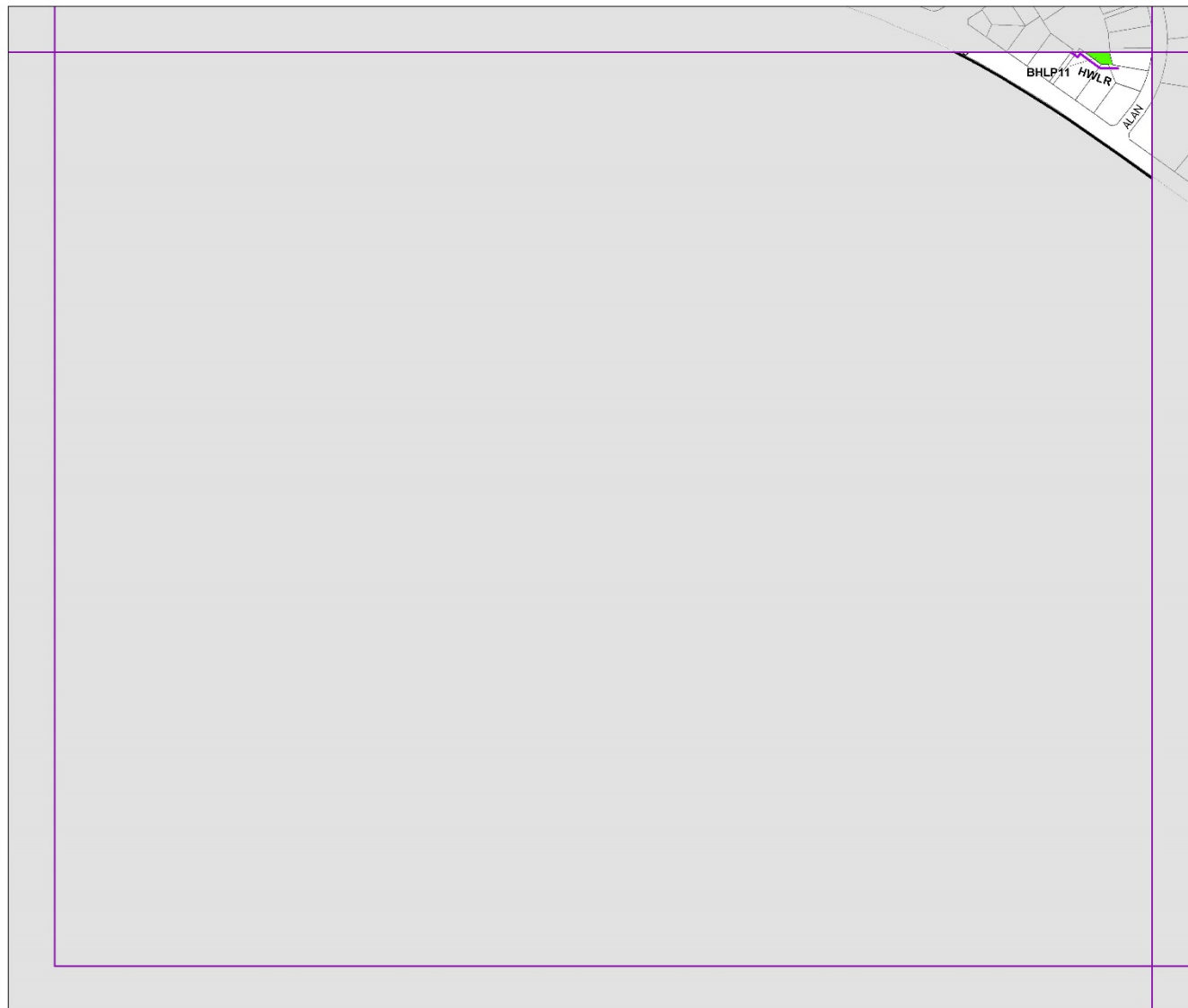
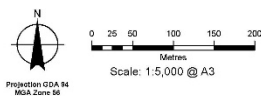
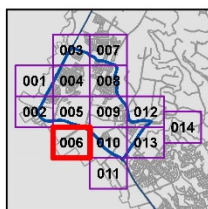
THE HILLS SHIRE COUNCIL

Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 006

Legend

- Half Width Road
- Passive Open Space
- Precinct Boundary





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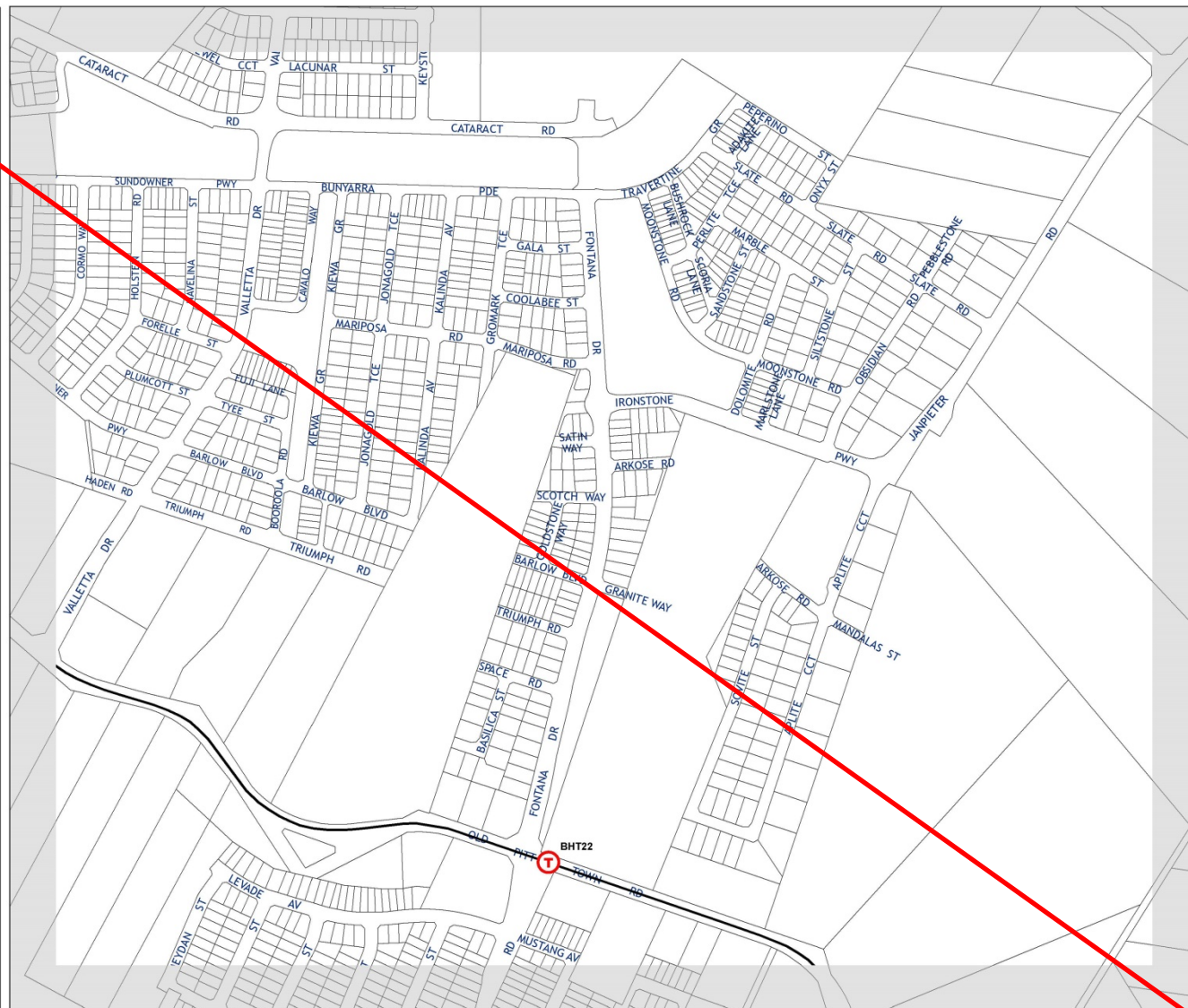
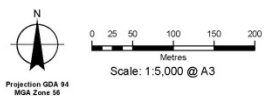
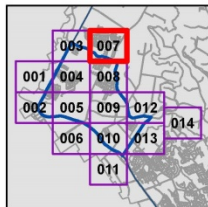


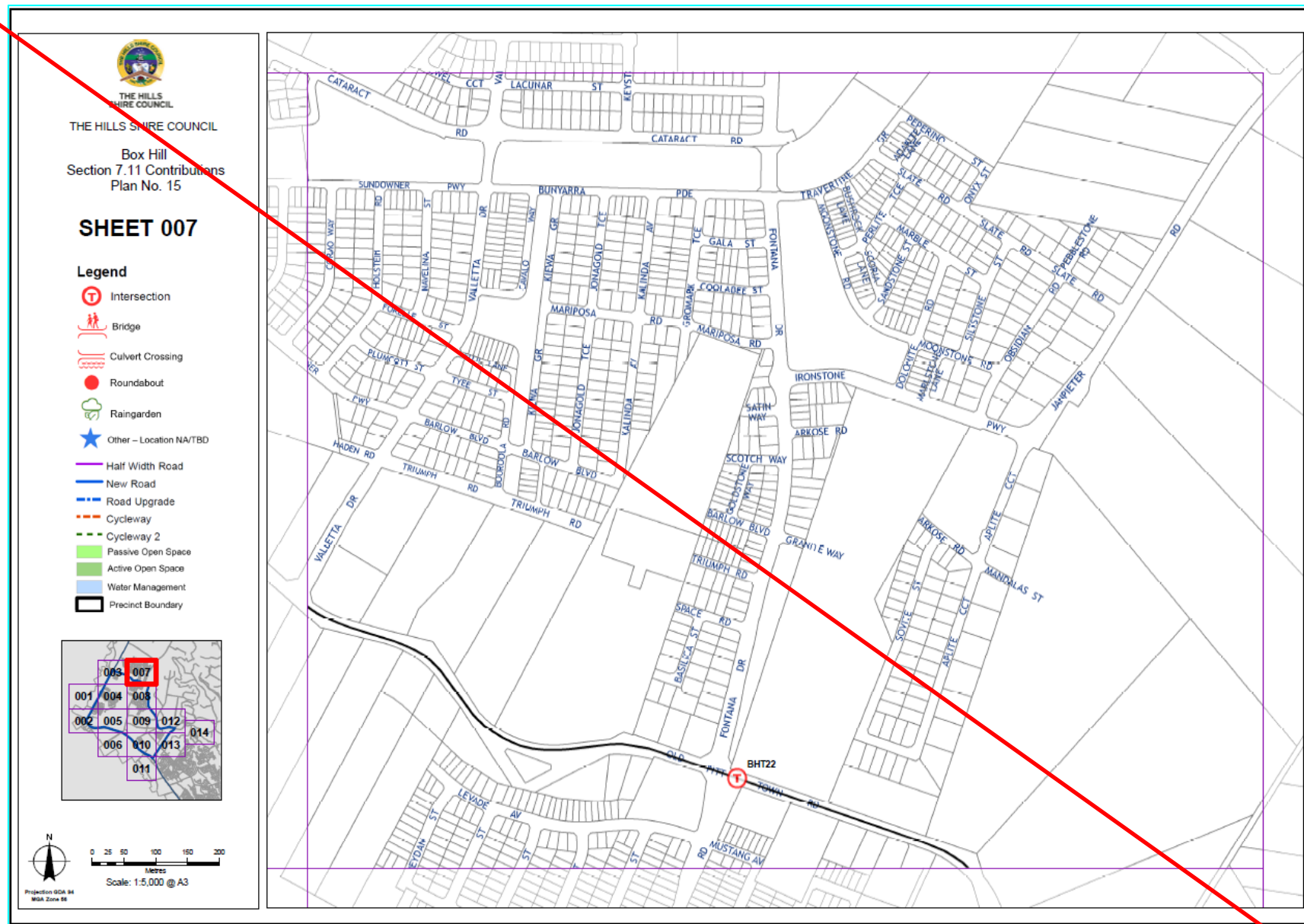
THE HILLS SHIRE COUNCIL
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 007

Legend

-  Intersection
-  Precinct Boundary







Box Hill
Section 7.11 Contributions
Plan No. 15

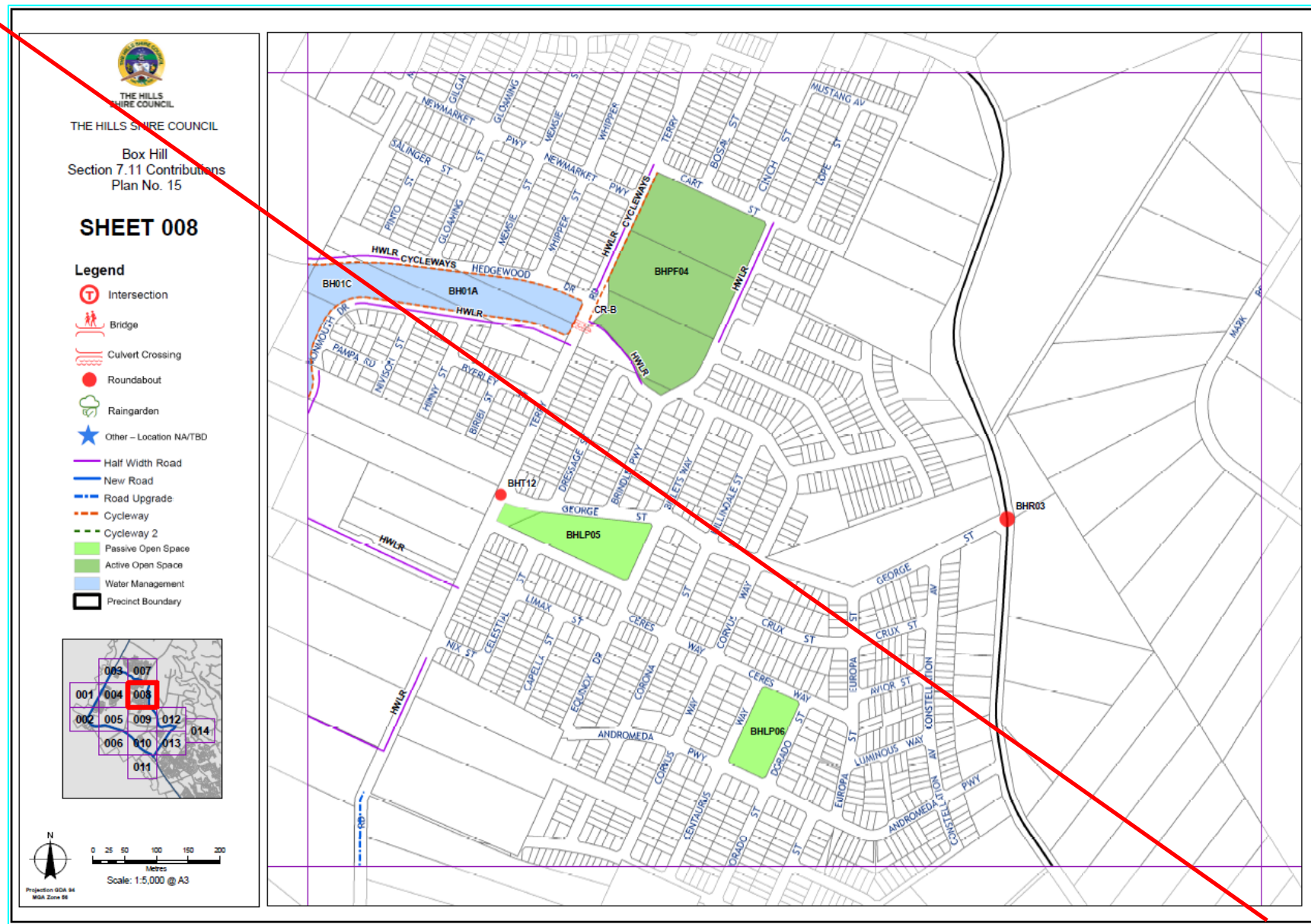
Legend

-

Projection GDA 9
MGA Zone 56

0 25 50 100 150 200
Metres
Scale: 1:5,000 @ A3

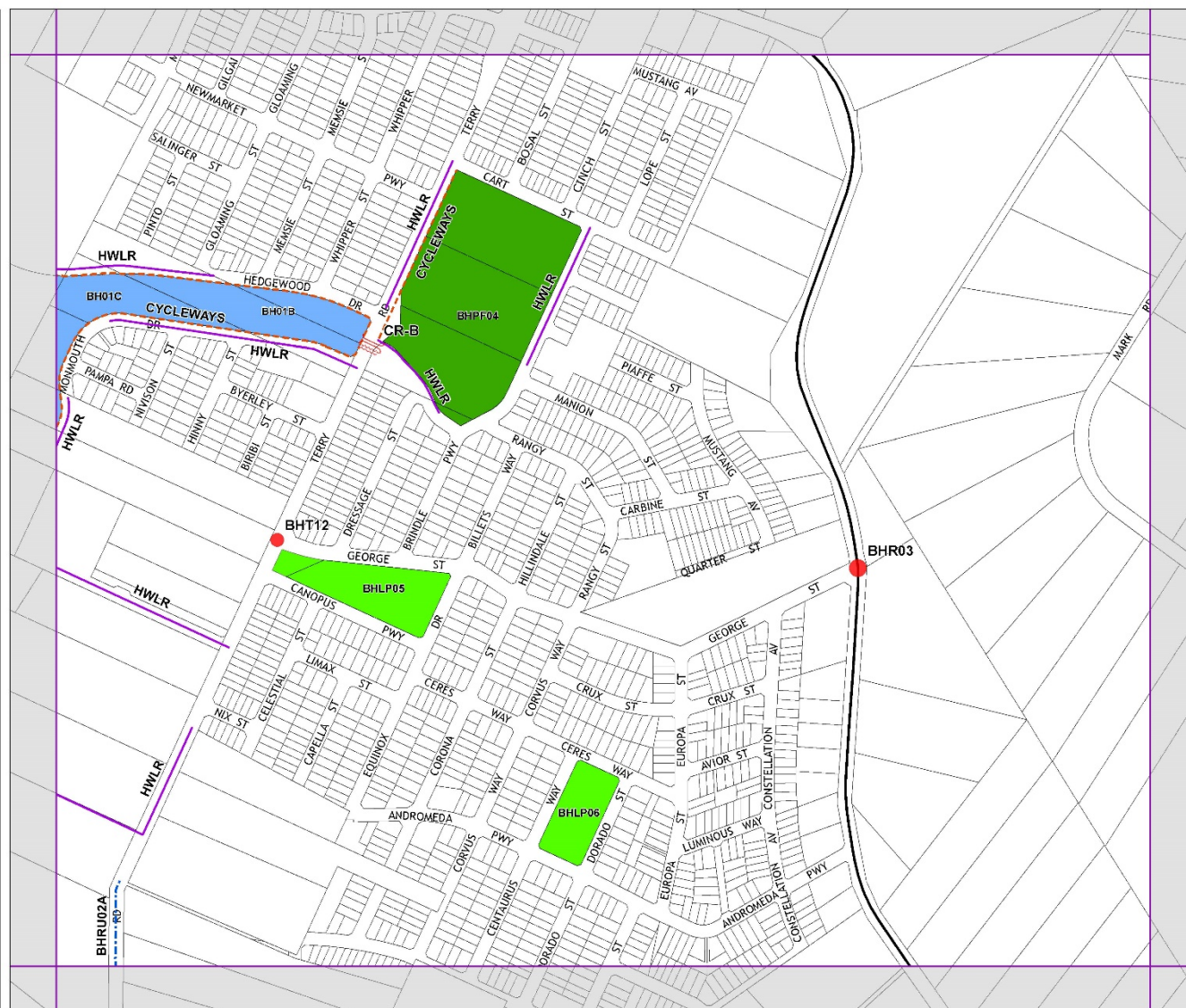
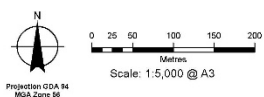
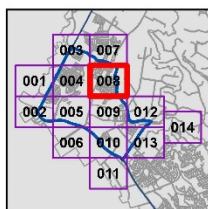




SHEET 008

Legend

-  Culvert Crossing
-  Roundabout
-  Half Width Road
-  Road Upgrade
-  Cycleway
-  Passive Open Space
-  Active Open Space
-  Water Management
-  Precinct Boundary



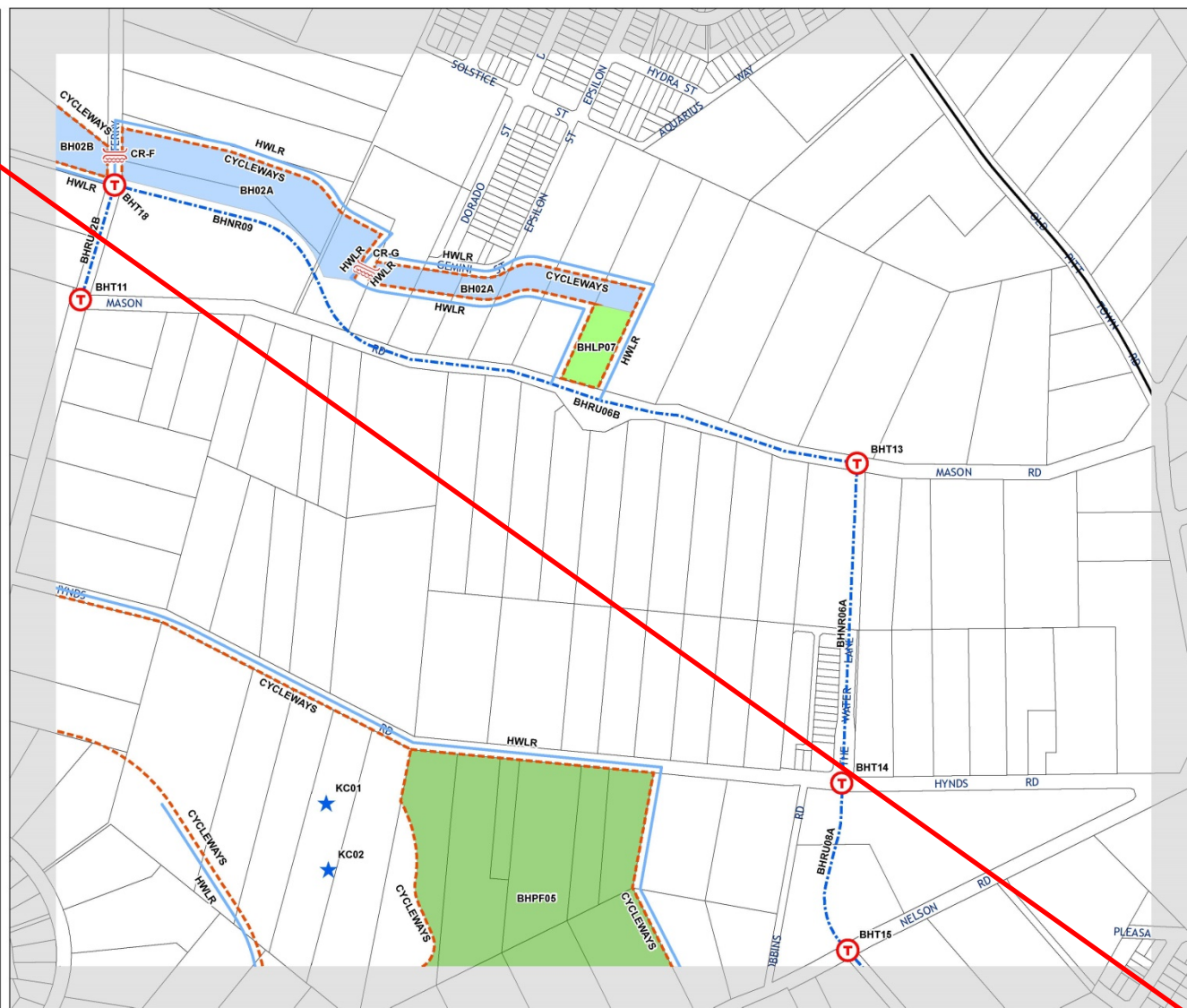
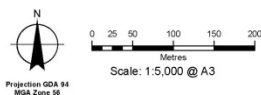
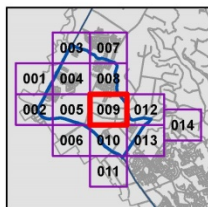


THE HILLS SHIRE COUNCIL
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 009

Legend

- Intersection
- Culvert Crossing
- Other - Location NA/TBD
- Half Width Road
- Road Upgrade
- Cycleway
- Passive Open Space
- Active Open Space
- Water Management
- Precinct Boundary





THE HILLS
SHIRE COUNCIL

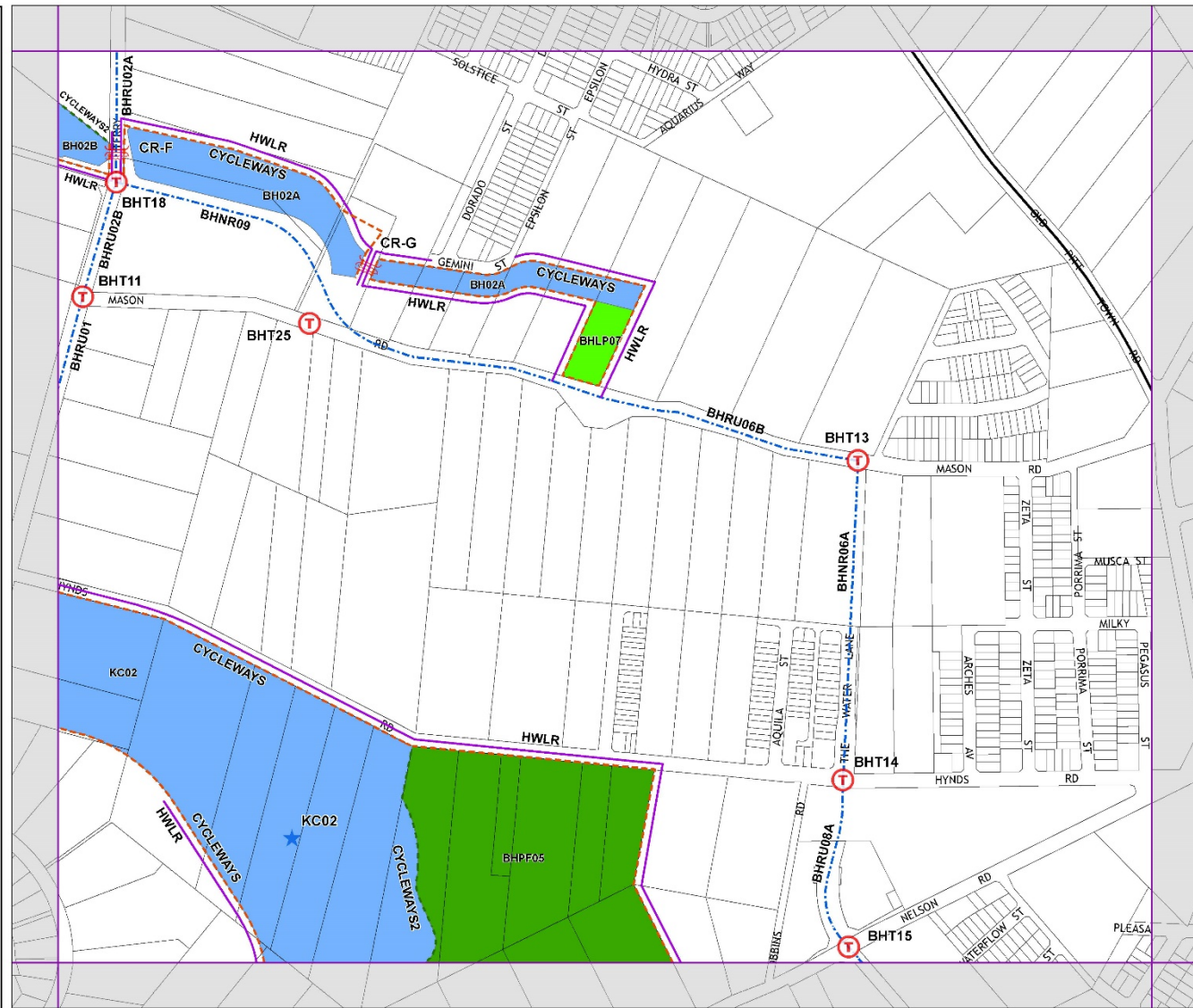
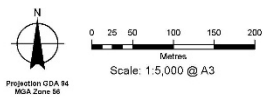
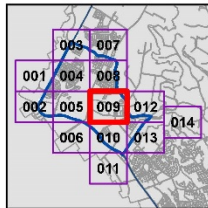
THE HILLS SHIRE COUNCIL

Box Hill
Section 7.11 Contributions
Plan No. 15

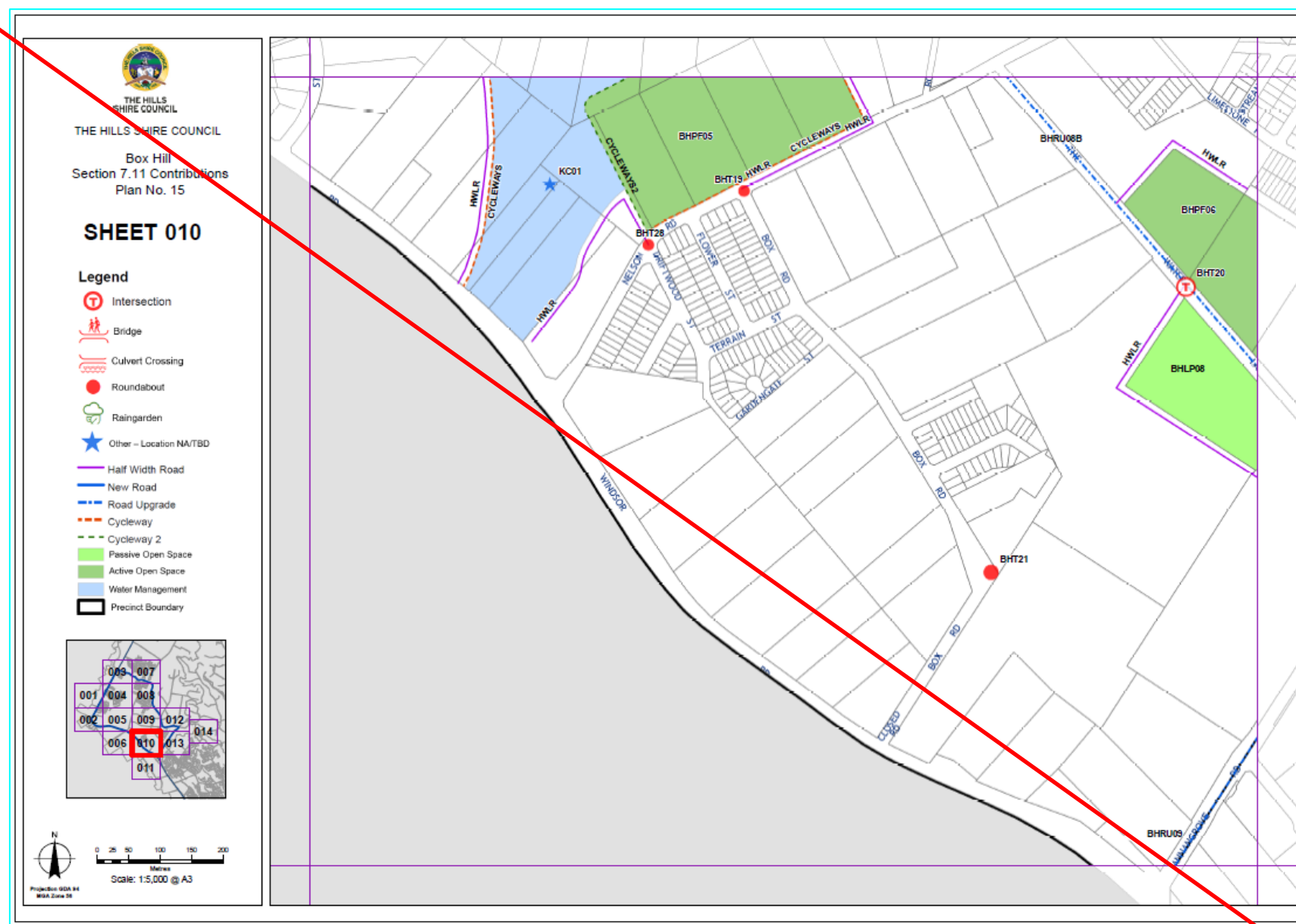
SHEET 009

Legend

- Intersection
- Culvert Crossing
- Other - Location NA/TBD
- Half Width Road
- Road Upgrade
- Cycleway
- Cycleway 2
- Passive Open Space
- Active Open Space
- Water Management
- Precinct Boundary









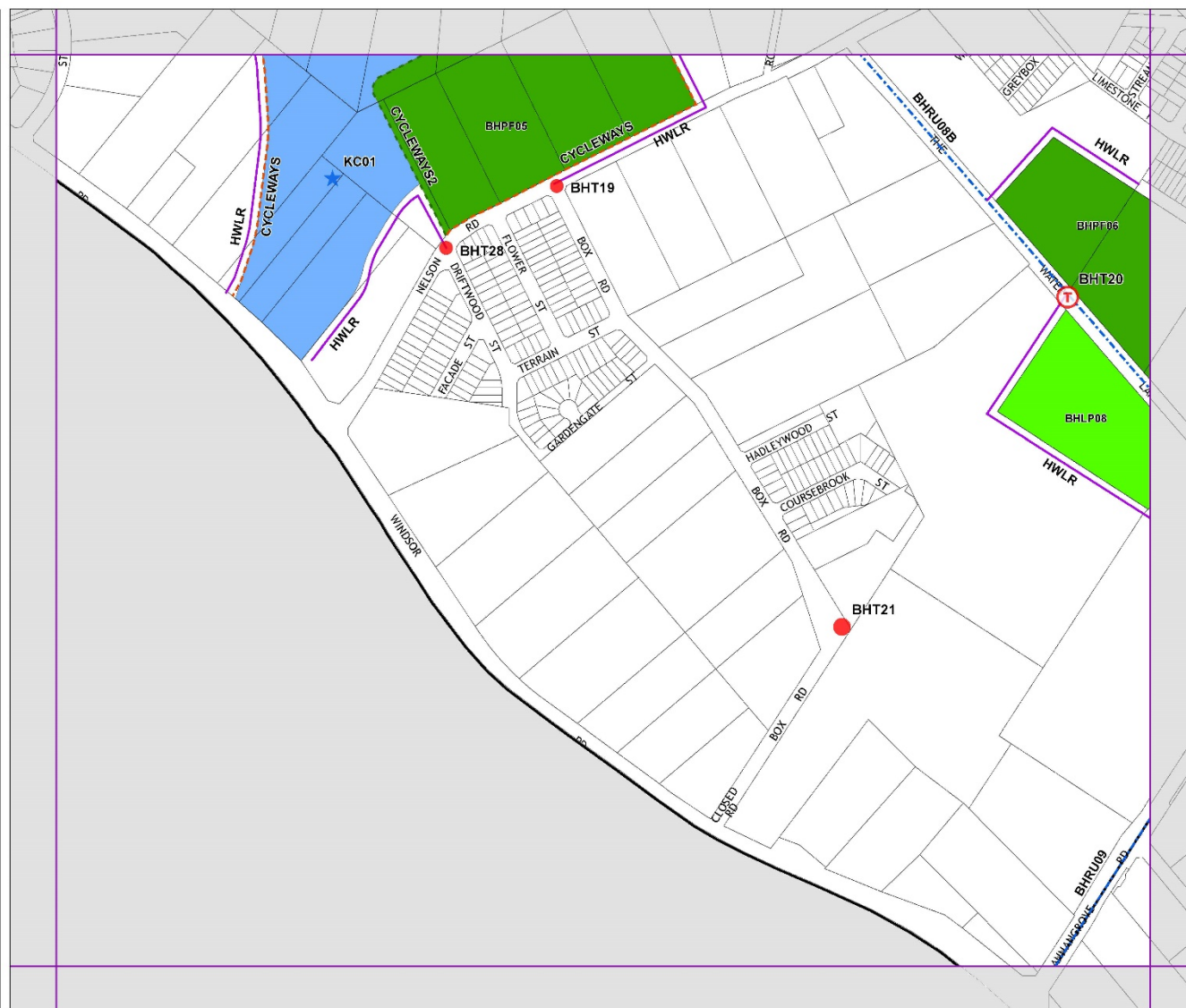
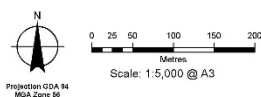
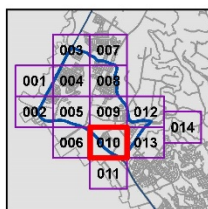
THE HILLS SHIRE COUNCIL

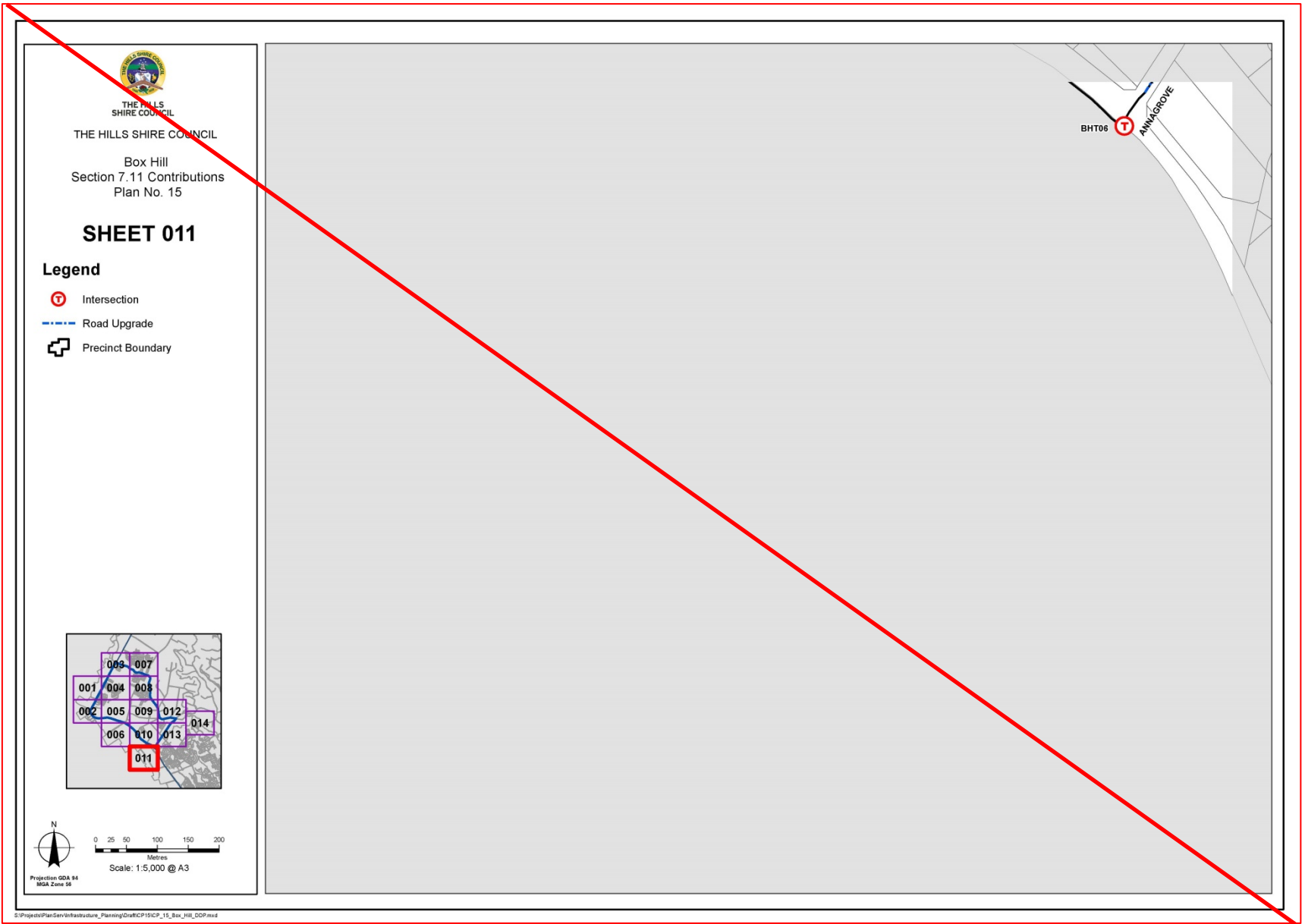
Box Hill
Section 7.11 Contributions
Plan No. 15

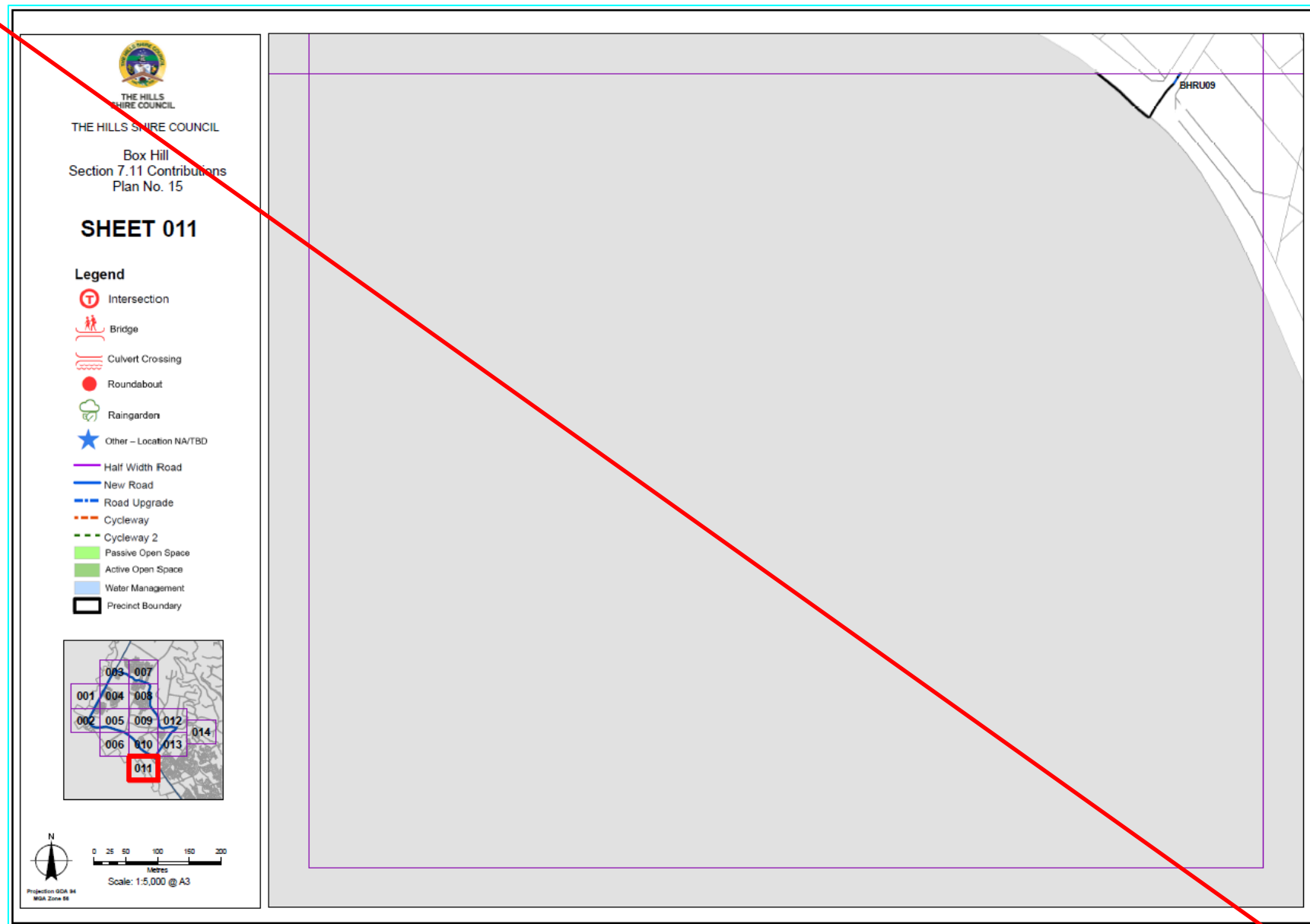
SHEET 010

Legend

-  Intersection
-  Roundabout
-  Other - Location NA/TBD
-  Half Width Road
-  Road Upgrade
-  Cycleway
-  Cycleway 2
-  Passive Open Space
-  Active Open Space
-  Water Management
-  Precinct Boundary









THE HILLS
SHIRE COUNCIL

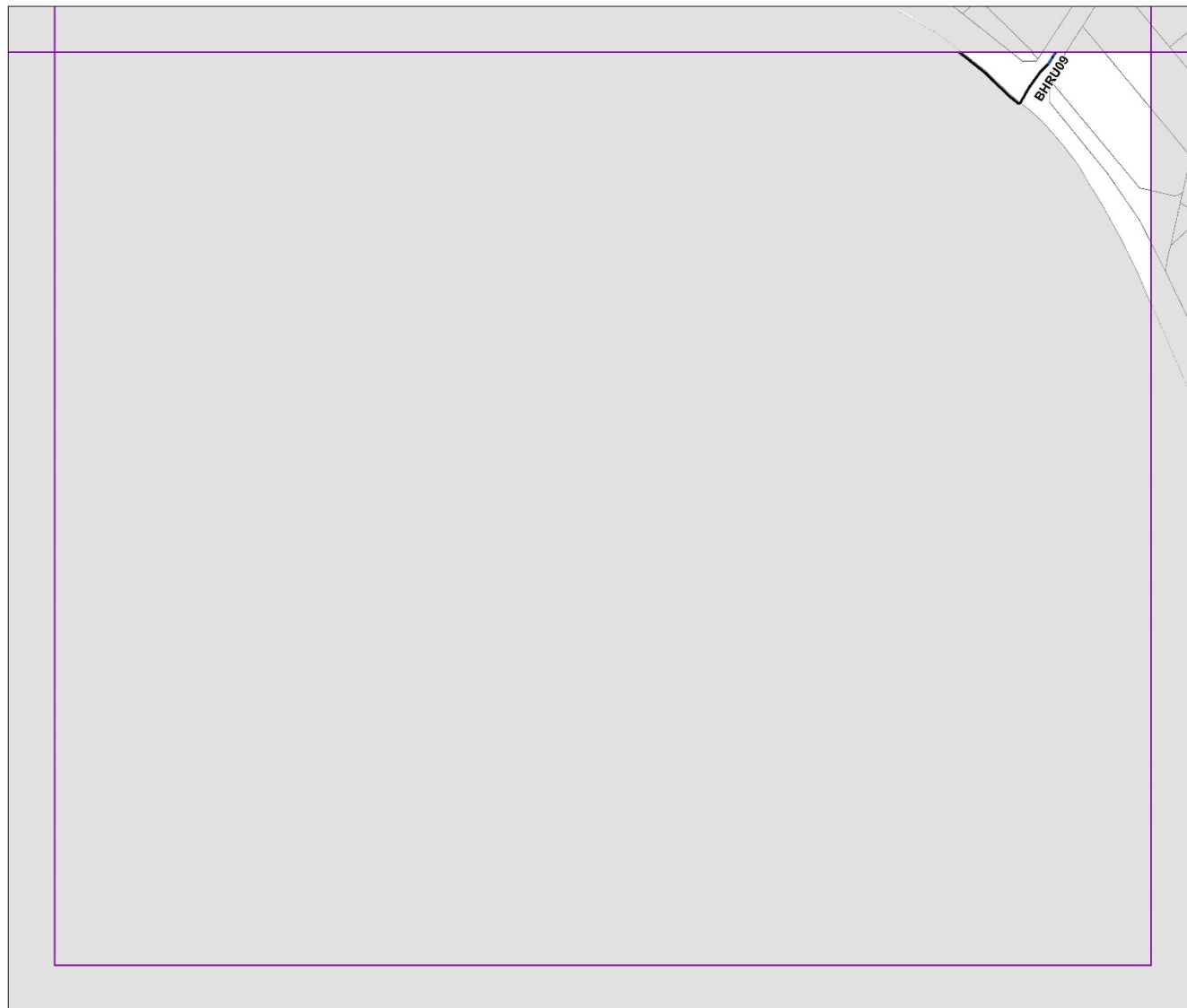
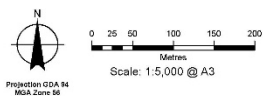
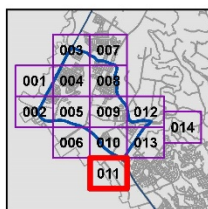
THE HILLS SHIRE COUNCIL

Box Hill
Section 7.11 Contributions
Plan No. 15

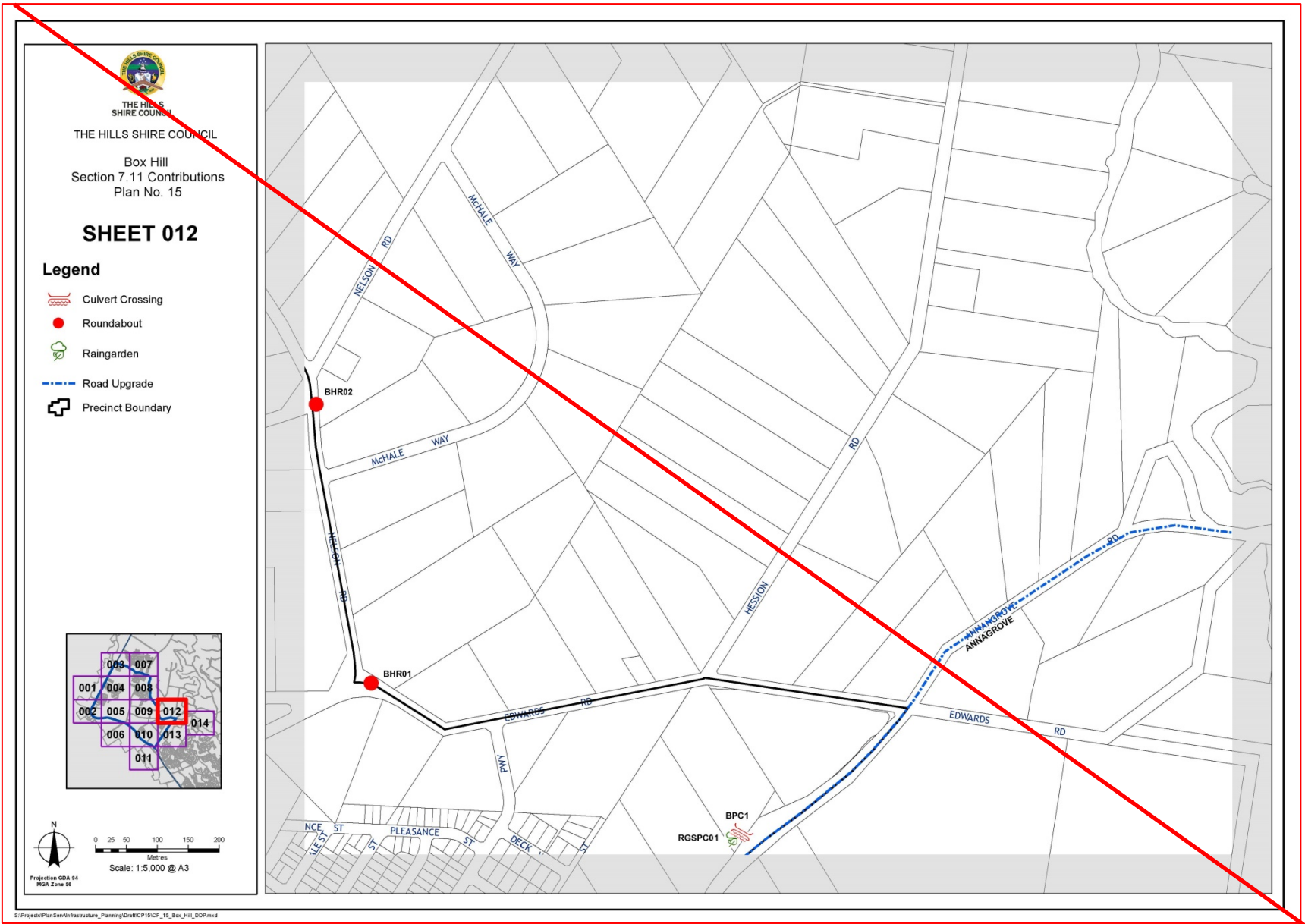
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Legend

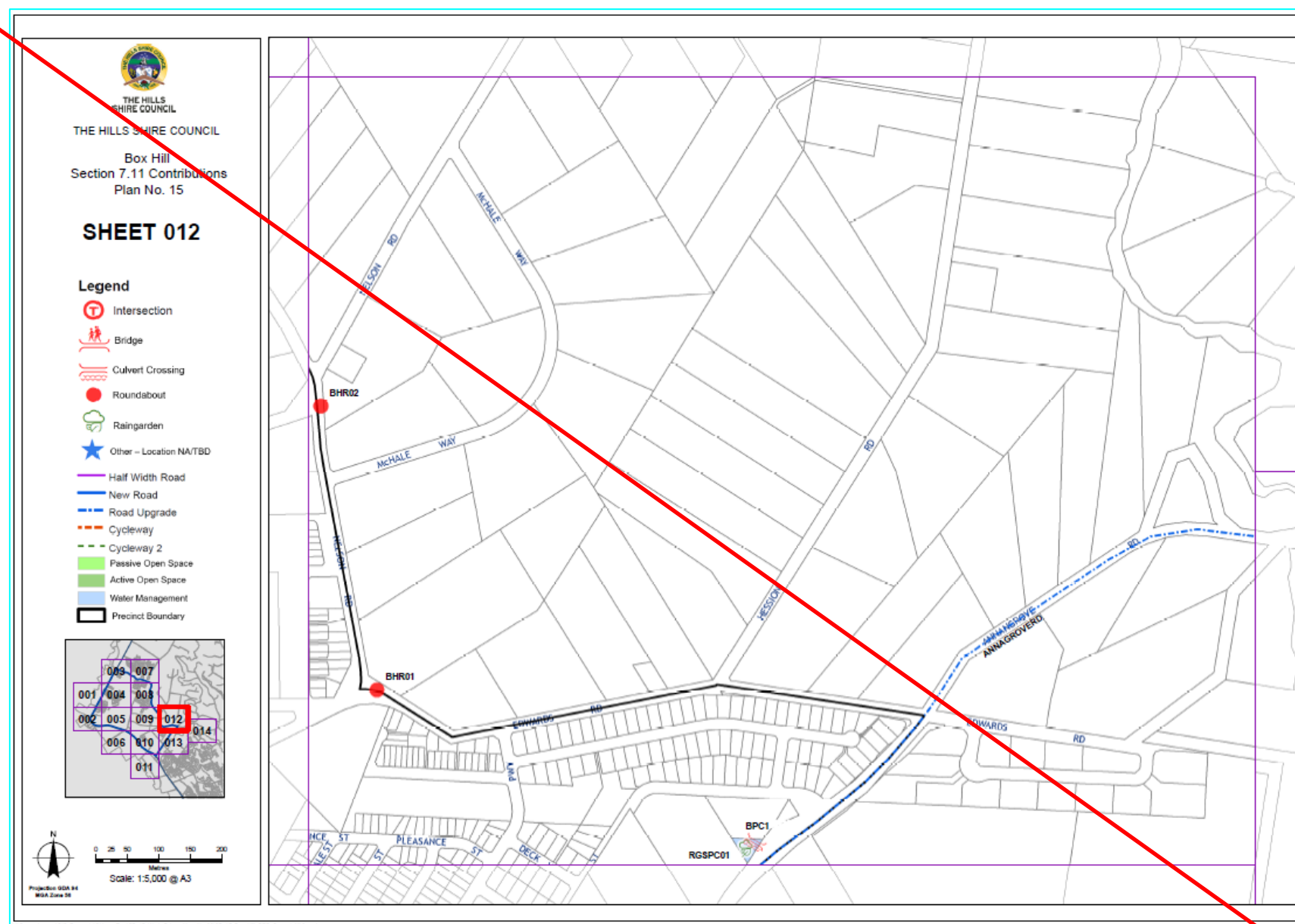
- Road Upgrade
- ▣ Precinct Boundary



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THE HILLS
SHIRE COUNCIL

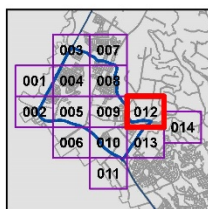
THE HILLS SHIRE COUNCIL

Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 012

Legend

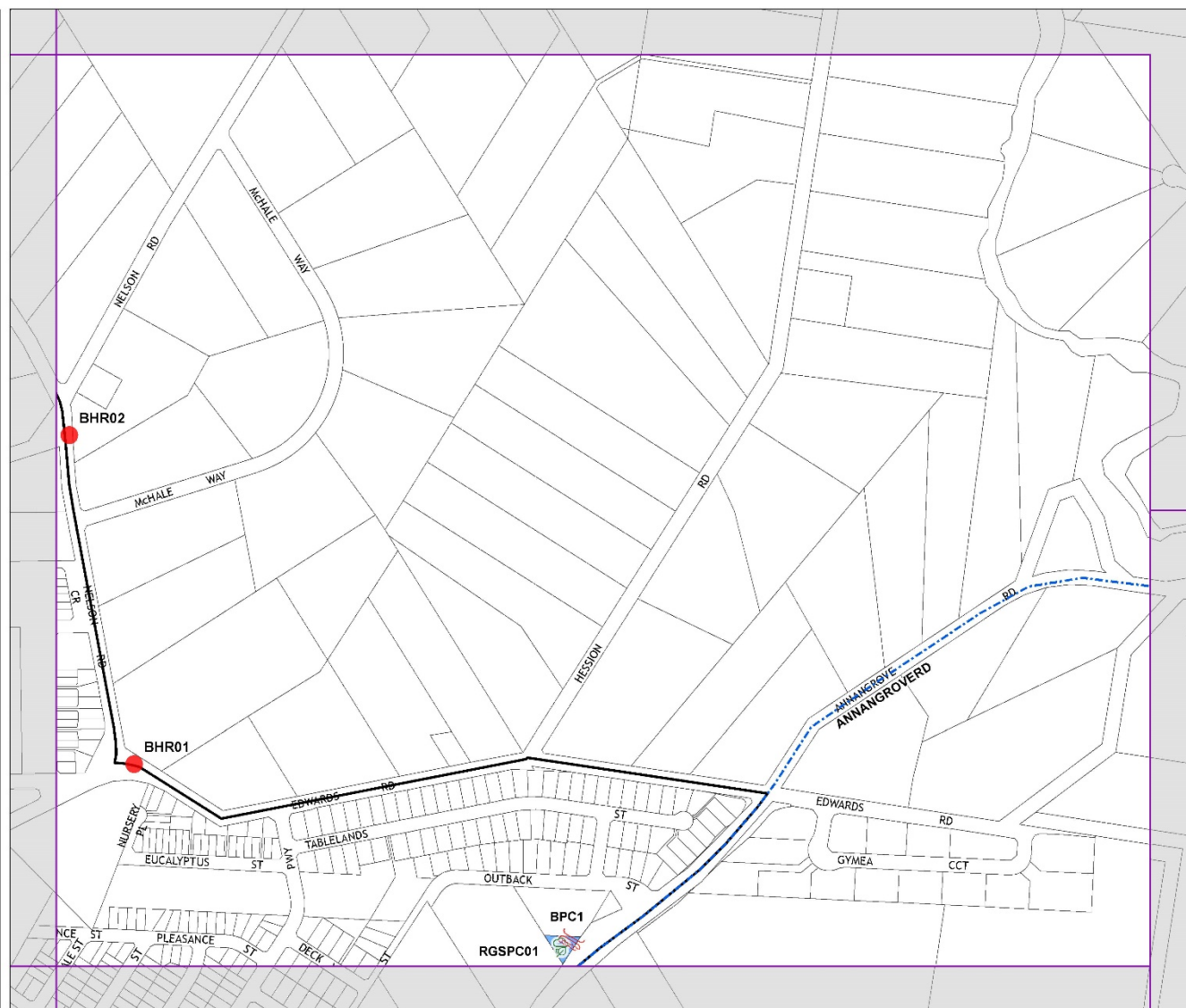
-  Culvert Crossing
-  Roundabout
-  Raingarden
-  Road Upgrade
-  Water Management
-  Precinct Boundary



0 25 50 100 150 200
Metres

Scale: 1:5,000 @ A3

Projection: GDA 94
MGA Zone 56





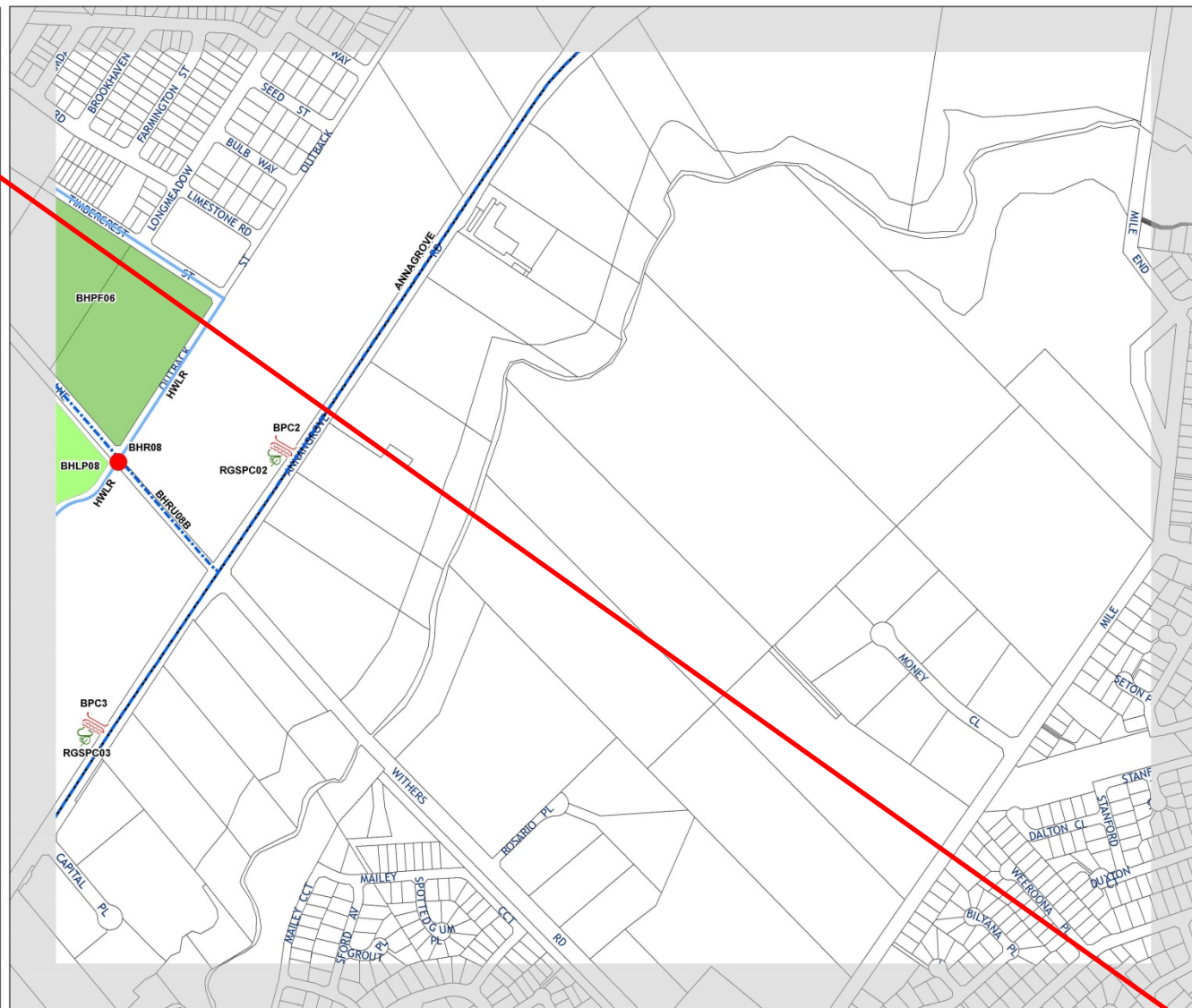
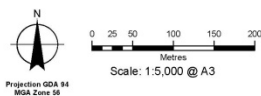
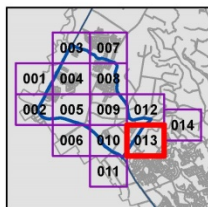
THE HILLS SHIRE COUNCIL

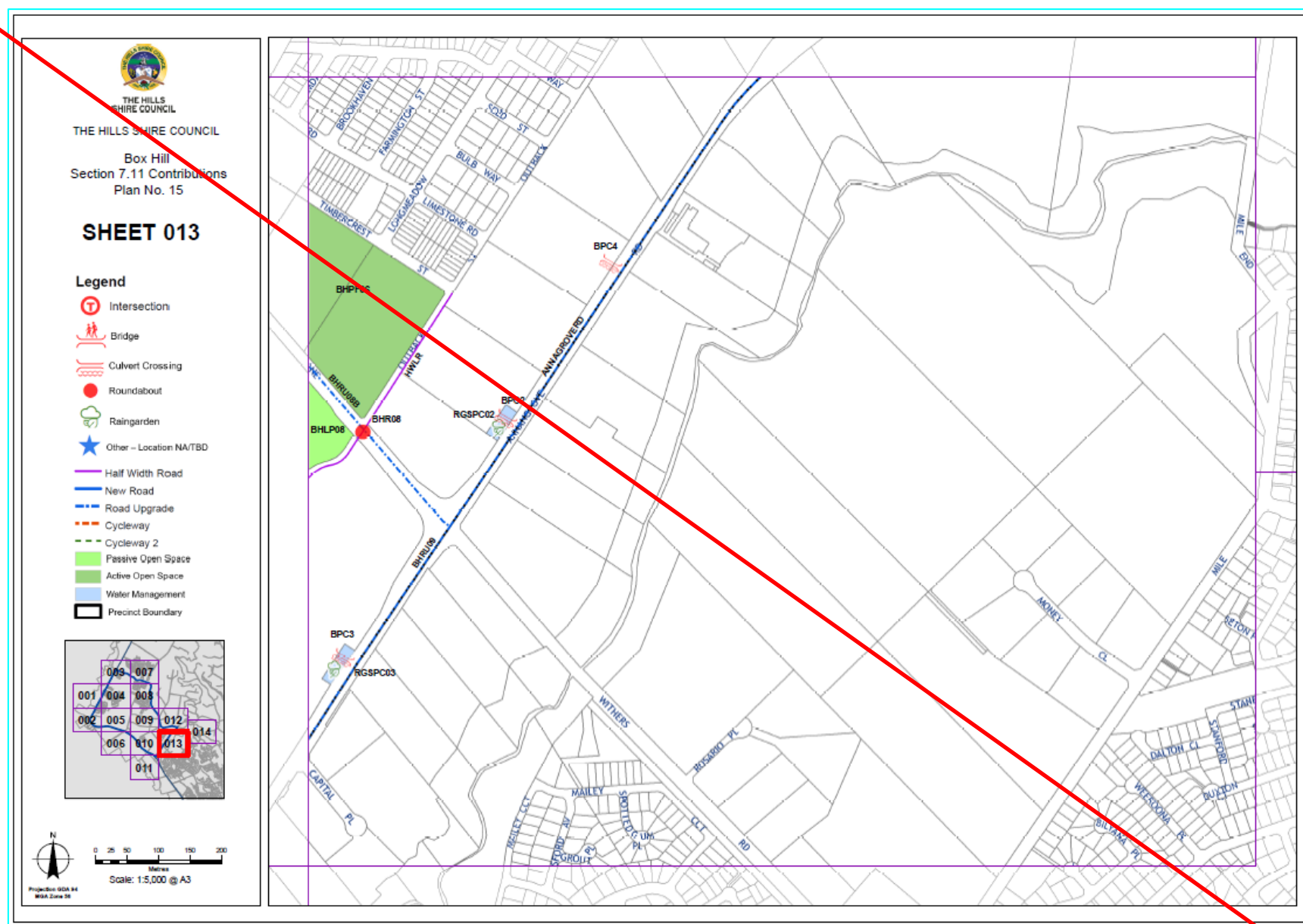
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 013

Legend

- Culvert Crossing
- Roundabout
- Raingarden
- Half Width Road
- Road Upgrade
- Passive Open Space
- Active Open Space
- Precinct Boundary





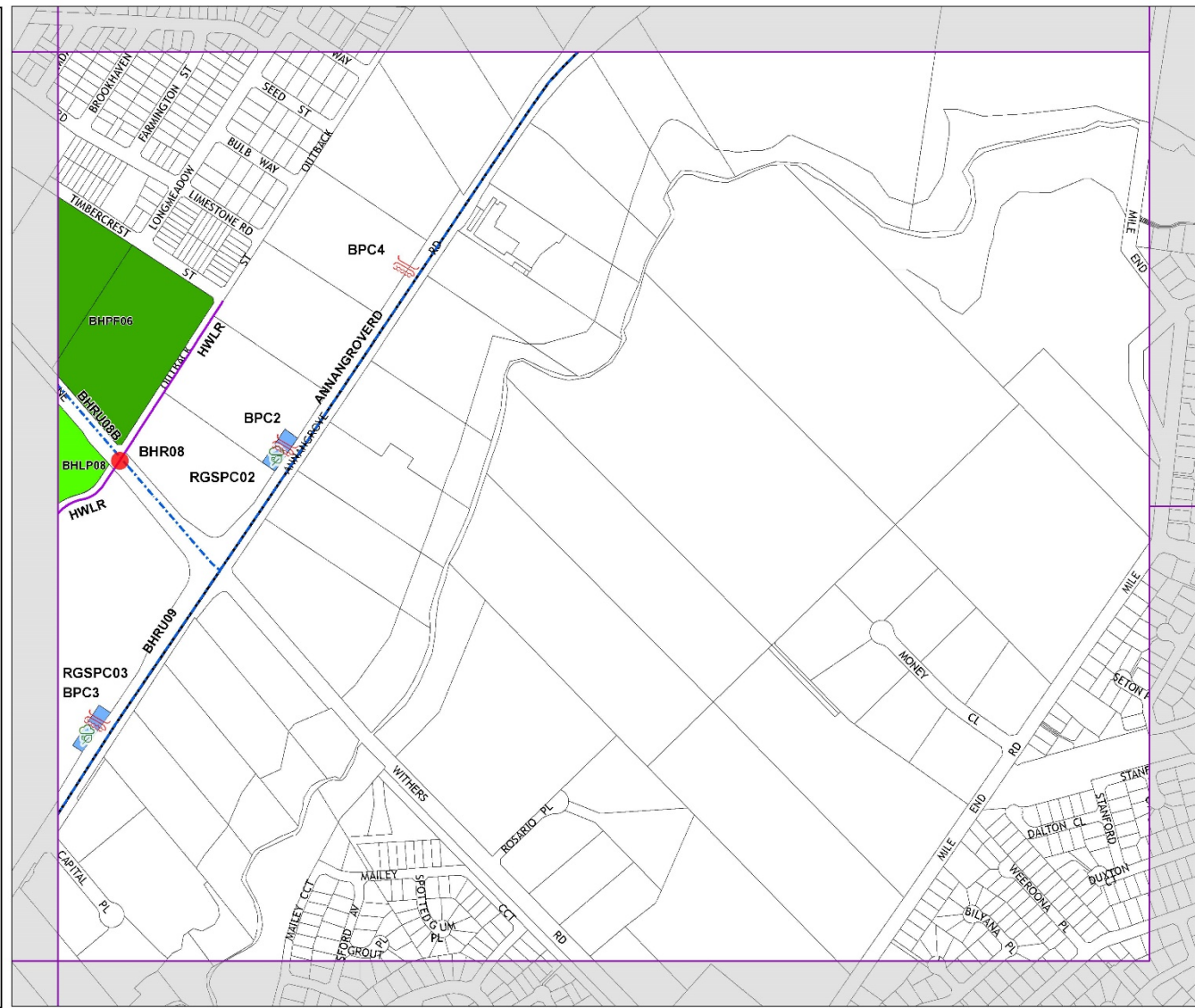
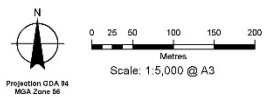
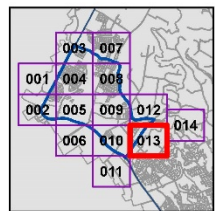


THE HILLS SHIRE COUNCIL
Box Hill
Section 7.11 Contributions
Plan No. 15

SHEET 013

Legend

- Culvert Crossing
- Roundabout
- Raingarden
- Half Width Road
- Road Upgrade
- Passive Open Space
- Active Open Space
- Water Management
- Precinct Boundary





THE HILLS
SHIRE COUNCIL

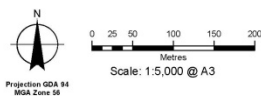
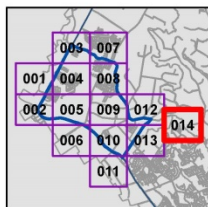
THE HILLS SHIRE COUNCIL

Box Hill
Section 7.11 Contributions
Plan No. 15

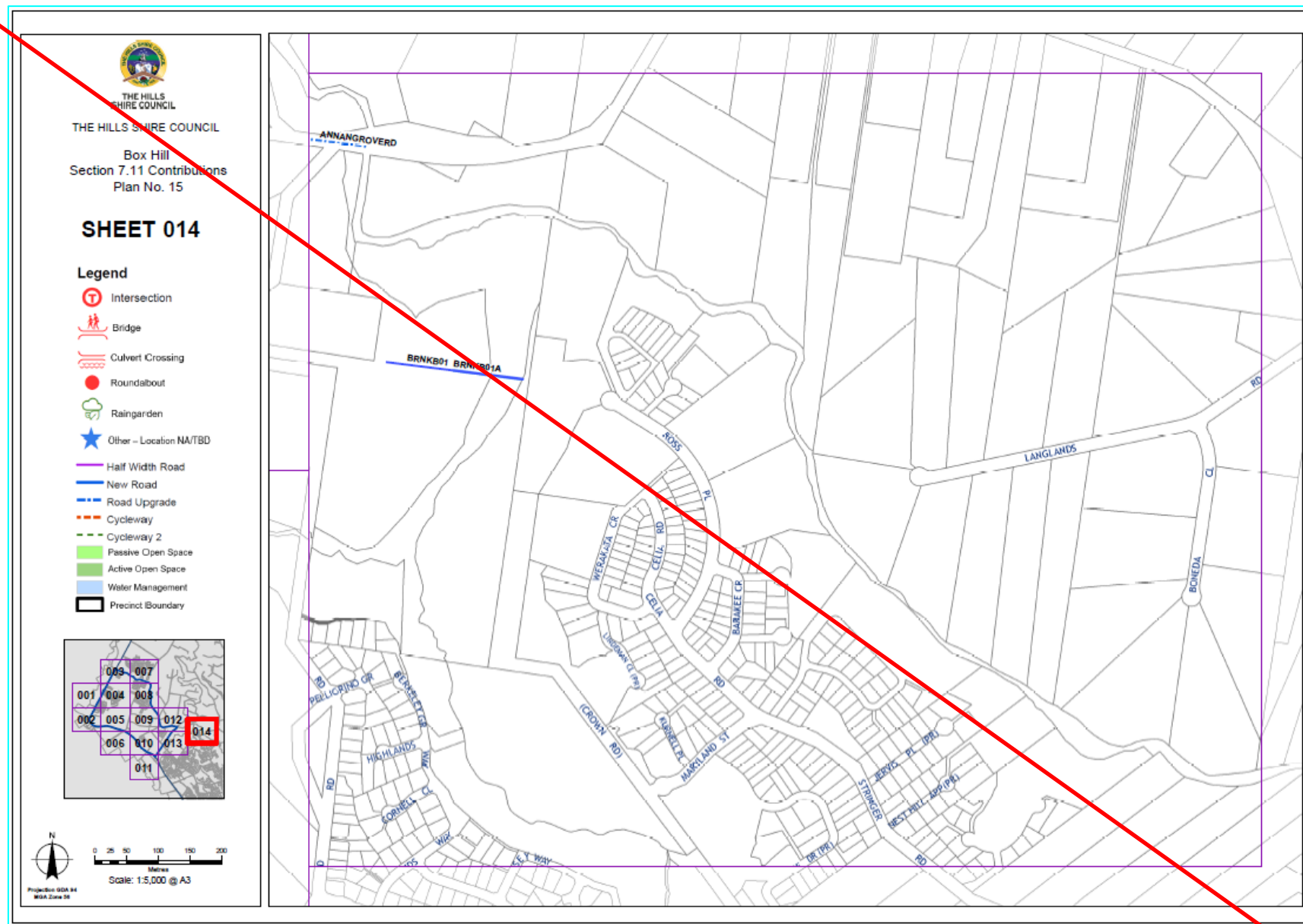
SHEET 014

Legend

-  Bridge
-  New Road
-  Road Upgrade



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4 PART D: SUPPORTING MATERIAL

The following list identifies reports, documents and studies, which have been used for researching the basis of strategies and the Section 7.11 Contributions Plan:

- Water Cycle Management Post Exhibition Report (June 2012) - J Wyndham Prince
- Water Cycle Management Strategy Post-Exhibition Report (November 2012) – J Wyndham Prince
- Box Hill Retail and Employment Study (February 2011) – Hill PDA
- Transport and Access Study (February 2011 and April 2012) – GHD
- Demographics and Social Infrastructure Report (February 2011) - Urbis
- Local Infrastructure Benchmark Costs – Final Report (April 2014) – Independent Pricing and Regulatory Tribunal
- North West Growth Centre Social Infrastructure Assessment (September 2015) – GHD
- Drainage Construction Cost Plan (May 2021) – Newton Fisher
- Warrant Study for Intersections along Terry Road (September 2022) – The Hills Shire Council
- Traffic Management & Open Space Strategic Designs and Costings (January 2014) – AECOM
- Box Hill Road and Intersection Upgrades Cost Estimate Report (October 2022) – Mitchell Brandtman
- GDS Transport Cost Estimates (2022)
- C & M Consulting Engineers Transport Cost Estimates (2022)
- Malcolm Smith Pty Ltd Transport Cost Estimates (2022)
- Box Hill Sports and Open Space Concept Plans (June 2018) – Clouston Associates
- Opinion of Probable Open Space Costs (October 2022) – John Michael Graham Landscape Architecture