

Contributions Plan No. 13

# North Kellyville Precinct

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**[INSERT DATE]**

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## 1 PART A: SUMMARY SCHEDULES

This Plan is The Hills Section ~~94~~<sup>7.11</sup> Contributions Plan (CP) No.13 – North Kellyville Precinct.

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

The community facilities, open space, road works and drainage to be provided will contribute towards satisfying the needs of the incoming population of the North Kellyville Precinct. The ~~net~~-additional population estimated to occur as a result of the development of this area is ~~15,563~~<sup>20,593</sup> persons ~~(excluding an estimated population of 765 persons currently in the CP area).~~

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

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

OPEN SPACE	AMOUNT \$
Land	<del>72,006,194</del> 97,667,317
Works	<del>13,203,226</del> 37,703,203
SUB TOTAL	<del>85,209,460</del> 135,370,519

TRANSPORT AND TRAFFIC	AMOUNT \$
Land	<del>5,497,665</del> 10,505,345
Works	<del>49,230,077</del> 91,824,573
SUB TOTAL	<del>54,727,742</del> 102,329,918

WATER MANAGEMENT	AMOUNT \$
Land	<del>10,343,231</del> 17,661,259
Works	<del>5,464,940</del> 10,359,408
SUB TOTAL	<del>15,808,170</del> 28,020,667

COMMUNITY FACILITIES	AMOUNT \$
Land	<del>2,260,913</del> 3,744,494
Works	<del>6,843,905</del> 0
SUB TOTAL	<del>9,104,818</del> 3,744,494

ADMINISTRATION	AMOUNT \$
SUB TOTAL	<del>707,785</del> 2,098,308

<b>TOTAL WORKS:</b>	<del>165,557,975</del> 271,563,906
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## Development Timetable

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

Year	% of Population
1	0
2	2.0
3	2.0
4	2.85
5	2.5
6	3.5
7	5.0
8	8.0
9	12.0
10	13.0
11	14.0
12	13.0
13	11.0
14	7.0
15	4.15

Year	% of Population
2009/2010	58.3
2010/2011	
2011/2012	
2012/2013	
2013/2014	
2014/2015	
2015/2016	
2016/2017	
2017/2018	3.06
2018/2019	4.11
2019/2020	5.24
2020/2021	6.29
2021/2022	7.18
2022/2023	7.75
2023/2024	8.09

## Contributions by Category – Per Person (2017/2018)

Facility Type	Unit	\$: Rate
Open Space - Land	Per Person	<del>6,148</del> 5,647.95
Open Space - Capital	Per Person	<del>960</del> 2,189.31
Transport Facilities - Land	Per Person	<del>486</del> 605.93
Transport Facilities - Capital	Per Person	<del>3,617</del> 5,286.23
Water Management - Land	Per Person	<del>900</del> 1,034.90
Water Management - Capital	Per Person	<del>396</del> 601.09
Community Facilities - Land	Per Person	<del>205</del> 239.76
Community Facilities - Capital	Per Person	<del>500</del> 0.00
Administration	Per Person	<del>48</del> 115.34
<b>TOTAL</b>	Per Person	<del>13,261</del> 15,720.51

## Contributions by Dwelling Type (2017/2018)

Development Type	\$: Rate Per Dwelling
Subdivision, Dwelling Houses and Dual Occupancies	<del>45,086.39</del> 53,449.75
Integrated Housing	<del>35,803.90</del> 47,161.54
Senior Housing / Boarding House Rooms	<del>17,238.92</del> 18,864.62
Multi Unit Housing*	
4 Bedroom	<del>40,764.28</del> 55,021.80
3 Bedroom	<del>32,446.12</del> 40,873.34
2 Bedroom	<del>22,105.93</del> 33,013.08
1 Bedroom	<del>12,628.99</del> 23,580.77

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

## **2 PART B: ADMINISTRATION AND OPERATION OF THE PLAN**

### **INTRODUCTION**

#### **2.1 Section 947.11 Principles**

Under Section 947.11 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 947.11 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 947.11, 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 947.11 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 947.11 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.

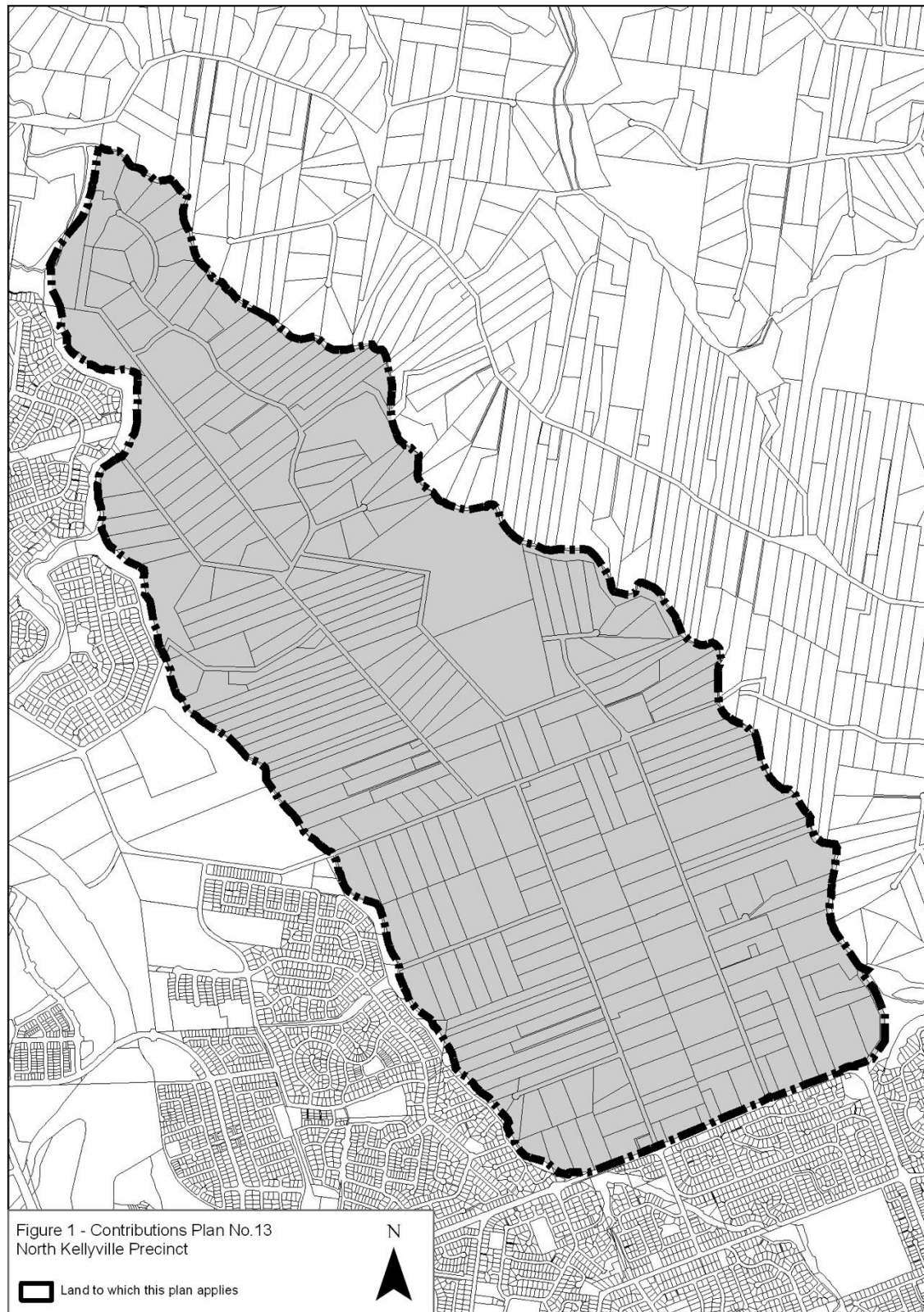
#### **2.2 What is the Name of this Plan**

This Contributions Plan is called 'Contributions Plan No.13 – North Kellyville Precinct'.

#### **2.3 Area to which this plan applies**

This Contributions Plan applies to the North Kellyville 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 ~~94~~7.11 (~~s94~~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 North Kellyville Precinct;
- (d) ensure that adequate public facilities are provided for as part of any new development in the North Kellyville ~~area~~ Precinct;
- (e) provide a comprehensive strategy for the assessment, collection, expenditure, accounting and review of development contributions in the North Kellyville 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 for residential development is lodged and relates to land to which this plan applies, Council 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 ~~80A and 94~~ 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 ~~80~~ 4.16 of the Act.

## 2.6 Commencement of this Plan

This development contributions plan has been prepared pursuant to the provisions of ~~s94~~7.11 of the EP&A Act and Part 4 of the EP&A Regulation and takes effect from the date on which public notice was published, pursuant to clause 31(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 (Appendix 2 – North Kellyville Precinct) and any amendment or local environmental plan which it may supersede.

## 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 ~~94~~**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 ~~S96~~ **Section 4.55** modification of the consent, to reflect the proposed offset.

The works must be included in the works schedule as set out in ~~Section~~ **Part 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 North Kellyville 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 (**identified within this Contributions Plan**)

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.

**If the acquisition of the land is funded through this Contributions Plan,** 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.

#### **Dedication of Land (not identified within this Contributions Plan)**

All 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.

### **2.10 Planning Agreements**

In accordance with Section ~~93F(1)~~ 7.4 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 ~~94~~ 7.11 to the development that is subject of the agreement.

The provisions of Sections ~~93F to 93L~~ 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 ~~94~~ 7.11 contributions 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.



- **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.

## 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 94.55 modification of consent is required if proposed staging of development is not reflected in the original consent.

For development which is staged, Section 94.11 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 1 credit for the one existing residue lot – paid for in Stage 1).

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 Section 94.21 of the EP&A Act and clause 146 of the EP&A Regulation, 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 142(2) of the EP&A Regulation. 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 94.21 of the EP&A Act accredited certifiers must impose a condition requiring monetary contributions in accordance with this Contributions Plan. ~~for the following development types:~~ This would include, but not be limited to monetary contributions associated with dwelling houses on allotments where no previous contribution under Section 94.11 (or formerly, Section 94) has been made.

The conditions imposed must be consistent with Council's standard Section 94.11 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 94 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 Works Schedule ~~of Works in~~ to this Contributions Plan but the cost of which exceeds the contribution required for that facility category. In these situations the applicant ~~will~~ may, at Council's sole discretion, 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 and eligible for reimbursement, prior to the commencement of works.

## 2.16 Credit for existing development

The payment of contributions is ~~therefore~~ applicable to any residential development in the North Kellyville Precinct which will increase the population over and above that which existed on the 19 December 2008 and which will create a demand for the provision of ~~such~~ infrastructure.

For the purposes of calculating contributions payable under this plan a credit will be made available for any existing lot with an approved dwelling that existed on or before 19 December 2008.

However, any parcel that was vacant on or prior to the 19 December 2008 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 94 7.11 (or formerly, Section 94) 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 94 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.

## 2.18 Pooling of contributions

This plan expressly authorises monetary s94 7.11 contributions paid for different purposes to be pooled and applied (progressively or otherwise) for those purposes. The priorities for the expenditure of the levies are shown in the works schedule.

## 2.19 Exemptions

The only exemptions allowed are those the subject of a direction from the Minister for Planning under Section 94E 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 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 15 years (life of the Contributions Plan). The following elements are used in this calculation:

#### **Land Acquisition Index**

The land acquisition indexation assumption is ~~costs will be indexed~~ based upon an average of the annual percentage change in the Australian Bureau of Statistics Established House Price index for Sydney over the past 15 years from ~~December 1994 to December 2009~~ June 2003 to June 2017.

#### **Capital Expenditure Index**

~~Capital expenditure will be indexed upon an average of the annual percentage change in the Tender Price Index (TPI) published by Rider Levett Bucknall (formerly Rider Hunt) in their Construction Cost Commentary available on the Rider Levett Bucknall website <http://www.oceania.rlb.com/cost-research-ccc.html>. At the time of Contributions Plan preparation, the forecasts were available for 2009 and 2010. Forecasts required beyond 2010 will adopt the 2010 figures.~~

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 over the past 15 years from June 2003 to June 2017. Open space and community facility expenditure is indexed based on the Producer Price Index (Non-Residential Building Construction). Transport and traffic expenditure is indexed based on the Producer Price Index (Road and Bridge Construction).

#### **Administrative Costs Index**

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

#### **Indexed Expenditure**

Total of Indexed land acquisition, capital or administrative costs.

#### **Revenue Projections**

~~Revenue projections will be calculated by multiplying the estimated additional population (see Table 4) by the contribution rate per person, and will be indexed at 2.5% which represents the midpoint of the Reserve Bank of Australia's inflation target of 2-3 per cent, on average over the cycle.~~

Revenue will be indexed 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**

~~Ten-year government bond rate (quoted as a percentage) as published in the Australian Financial Review newspaper on 10 February 2010.~~



A discount rate of 4.3% is applied, as recommended by the Independent Pricing and Regulatory Tribunal in the *Fact Sheet – Latest discount rate for local infrastructure contributions plans* published on 19 February 2018.

### Formula

The Contribution rate per person 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 persons in year (i)  
 DC = development contribution (\$ in year 1 of CP)  
 r = discount rate (%)  
 t = time in years

From the equation above:

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

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 3.1).

A summary of the program of works by facility category is included in Part C, Table 15.5 and contains details of ~~population assumptions and~~ indexation assumptions over the life of the plan. Contribution rates are set out in Part A.

## 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
- indexation assumptions.

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

- ~~all works and construction costs by the forecast Tender Price Index (TPI) published by Rider Levett Bucknall in their Construction Cost Commentary.~~
- capital works and construction costs by the ABS 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 ABS 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 94S7.11 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 94S7.11 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 6 July 2010. Amendments to the Plan were adopted by Council on **[INSERT DATE]** and came into force on **[INSERT DATE]**.

### **3 PART C: STRATEGY PLANS**

Strategy Plans contain the following chapters that determine the anticipated development within the North Kellyville Precinct, the expected demand for new public facilities and infrastructure and justify the developer contributions are reasonable and appropriate through establishment of links or nexus between the development and the need for new facilities and services.

#### **3.1 Residential Development Nexus**

##### **3.1.1 Development and Facility Needs**

Council can only levy Section 7.11 contributions where development will or is likely to require the provision of, or increase the demand for public facilities and services. It is therefore necessary to establish a link or nexus between the development anticipated within the North Kellyville Precinct and the need for public facilities and services.

The population and dwelling forecasts outlined in this section are therefore crucial elements in the overall Contributions Plan. It is upon these forecasts that the majority of planning decisions are based. The forecasts provide the framework within which to plan the works and facilities that will be required as a consequence of new development.

The infrastructure planning undertaken by Council and documented by this Contributions Plan is based upon the demands which would be generated by the additional population expected within the North Kellyville Precinct having regard to the Precinct Planning Package and technical studies commissioned by the Department of Planning and Environment during the Precinct Planning process for the North Kellyville Precinct. The Precinct is anticipated to accommodate a total of 7,243 additional dwellings.

##### **3.1.2 Occupancy Rates**

Occupancy rate assumptions are a particularly important feature of a Contributions Plan. They are used to forecast the population of the North Kellyville Precinct and to calculate contributions payable on a per dwelling basis.

The anticipated occupancy rates for future dwellings within the North Kellyville Precinct (shown below) have been calculated based on 2016 Census data for dwellings within The Hills Local Government Area (LGA).



**TABLE 1: ASSUMED OCCUPANCY RATES, 2016**

<b>Dwelling Type</b>	<b>Average Occupancy Rates</b>
Dwelling Houses	3.35
Integrated Housing Development	2.70
Senior Housing/Boarding House Rooms	1.50
Multi Unit Housing:	
1 Bedroom	1.34
2 Bedroom	1.78
3 Bedroom	2.66
4 bedroom	3.45

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

### 3.1.3 Development Potential and Future Population

Assumptions have been made on the likely dwelling types based on land use zoning and other planning controls applicable to the North Kellyville Precinct. The population projections for the Precinct are based upon a 20 year time frame.

Once developed, it is projected that there will be a total of 7,243 dwellings within the Precinct, comprising 4,600 detached dwellings, 845 integrated dwellings, 1,459 multi unit housing dwellings (including a mixture of townhouse/terraces and apartments) and 339 senior housing dwellings.

Table 2 below provides details of the anticipated residential yield within the North Kellyville Precinct, by dwelling type, with the relevant occupancy rates applied to each dwelling type to determine the anticipated population within the Precinct.

**TABLE 2: RESIDENTIAL YIELD & POPULATION, FULL DEVELOPMENT POTENTIAL**

<b>Multi Dwelling Housing</b>			
	<b>Total Dwellings</b>	<b>Occupancy Rate</b>	<b>Population</b>
1 bedroom	333	1.46	487
2 bedroom	734	2.08	1,526
3 bedroom	267	2.59	691
4 bedroom	125	3.64	455
<b>Other Housing</b>			
	<b>Total Dwellings</b>	<b>Occupancy Rate</b>	<b>Population</b>
Dwelling houses	4,600	3.35	15,410
Integrated	845	2.70	2,281
Seniors	339	1.5	508
<b>TOTAL</b>	<b>7,243</b>		<b>21,358</b>
<b>Existing</b>			<b>765</b>
<b>TOTAL (Less Existing)</b>			<b>20,593</b>

### 3.1.4 Demand for Public Facilities and Services

The expected development and resulting population within the North Kellyville Precinct will create increased demand for various public facilities and services. Section 7.11 contributions are proposed to be sought for:

- Open Space Facilities;
- Transport and Pedestrian Facilities;
- Drainage Facilities;
- Community Facilities (Land only); and
- Administration Costs.

The following sections of the Contributions Plan identify the nexus between the anticipated development within the precinct 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.

~~These assumptions have been derived by analysing five similar, but now almost fully developed areas, in The Hills Shire and with slight adjustments taking the averages for:~~

- ~~• dwelling profile or mix;~~
- ~~• occupancy rates for dwelling types;~~
- ~~• age structure; and~~
- ~~• anticipated family type.~~

~~The final demographic components are based on a profile which will apply when the area is fully developed.~~

### 3.1.5 Anticipated Dwelling Profile

~~Table 1 sets out the number of dwellings of each type located in five similar, almost fully developed and predominately residential areas in The Hills as at the 2006 Census. The earliest development in these five areas only commenced some 20 years ago.~~

**TABLE 2: FIVE SIMILAR DEVELOPMENT AREAS: NUMBER OF DWELLINGS BY TYPE: 2006**

Area	Separate House	Townhouses, Villas-etc	Flats	Senior Housing	Totals
Bella Vista	1,397	464	18	0	1,879
West Pennant Hills	5,603	282	101	215	5,986
Crestwood	2,805	405	21	0	3,231
Glenhaven	2,151	197	15	114	2,363
Kellyville/ Rouse Hill	13,659	848	51	0	14,558
<b>TOTALS</b>	<b>25,615</b>	<b>2,196</b>	<b>206</b>	<b>329</b>	<b>28,346</b>
<b>% of Total Dwellings</b>	<b>90.37%</b>	<b>7.75%</b>	<b>0.73%</b>	<b>1.16%</b>	<b>100%</b>

~~Source: Australian Bureau of Statistics, 2006 Census of Population and Housing—Baulkham Hills,~~

~~Based on the historical number of dwellings by type and estimated average lot sizes, Table 2 sets out the estimated dwelling yield when fully developed.~~

**TABLE 3: ESTIMATED DWELLINGS AND MIX AT FULL DEVELOPMENT**

<b>Dwelling Type</b>	<b>Average Density (d/ha)</b>	<b>Total net area (ha)</b>	<b>% of total dwellings</b>	<b>Dwellings</b>
Dwelling Houses	17.39	183	61.4	3182.4
Environmental Living Lots*	3.07	243.2	14.4	746.6
Integrated Housing	25.91	27.3	13.7	708.0
Senior Housing	55	2.9	3.1	160.0
Multi-Dwelling Housing / Attached Housing	35	7.0	4.7	243.9
Residential Flat Buildings	80	1.8	2.8	143.6
<b>TOTALS</b>		<b>465.2</b>	<b>100%</b>	<b>5,185</b>

The anticipated dwelling mix in the North Kellyville Precinct is generally consistent with Table 1, with single dwelling houses comprising 89.44% (Dwelling Houses, Environmental Living and Integrated Housing) of all dwellings, multi dwelling housing 4.7%, residential flat buildings 1.8% and senior housing 3.1%. Whilst this outcome is generally consistent with the historical mix of housing developed, it provides for a greater variety of types and sizes of dwellings.

The key drivers for the provision of a mix of dwelling types include:

- increasing household diversity;
- relative affordability where larger dwellings are not affordable to a significant proportion of the market;
- the emerging market for smaller and higher density homes in niche developments such as those which are provided in adjoining suburbs of Rouse Hill, Kellyville and Beaumont Hills; and
- an ageing population seeking smaller homes and retirement housing options better suited to their lifestyle needs.

Notwithstanding these trends, the North Kellyville Precinct will continue to attract predominantly younger couples and family households who are home owners looking to "trade up" to a house with greater amenity or size.

### **3.1.6 Dwelling Occupancy**

Table 3 sets out the average occupancy rates for the four different types of residential development based on historical analysis of the five similar development areas in The Hills as at the 2006 Census.

**TABLE 4: FIVE SIMILAR DEVELOPMENT AREAS: AVERAGE OCCUPANCY RATES, 2006**

<b>Dwelling Type</b>	<b>Average Occupancy Rates</b>
Dwelling Houses	3.4
Integrated Housing Development	2.7
Senior Housing	1.3
Multi Unit Housing:	
1 Bedroom	1
2 Bedroom	1.7
3 Bedroom	2.4
4 bedroom	3.1

~~Source: Australian Bureau of Statistics, 2006 Census of Population and Housing.~~

### ~~3.1.7—Estimated population~~

Table 4 indicates the total estimated population at full development based on assumed dwelling yield and occupancy rates.

**~~TABLE 5: ESTIMATED POPULATION BASED ON DWELLING MIX AND OCCUPANCY~~**

<b>Dwelling Type</b>	<b>Number Of Estimated Dwellings</b>	<b>Average Occupancy Rate</b>	<b>Total Estimated Population</b>
Dwelling Houses	3182.4	3.40	10,819.8
Environmental Living Lots	746.6	3.40	2,538.8
Integrated Housing	708.0	2.70	1911.5
Senior Housing	160.0	1.3	208
Multi Dwelling Housing / Attached Dwellings	243.9	2.55	621.3
Residential Flat Buildings	143.6	1.59	228.2
<b>TOTALS</b>	<b>5,185</b>		<b>16,328</b>
<b>Less existing residents</b>			<b>765</b>
<b>Expected additional population of the North Kellyville Precinct</b>			<b>15,563</b>

Note: the figures might show a minor discrepancy due to rounding to whole numbers.

### ~~3.1.8—Age & sex structure~~

Table 5 sets out the total population occupied by each age category for the five similar development areas as at the 2006 Census.

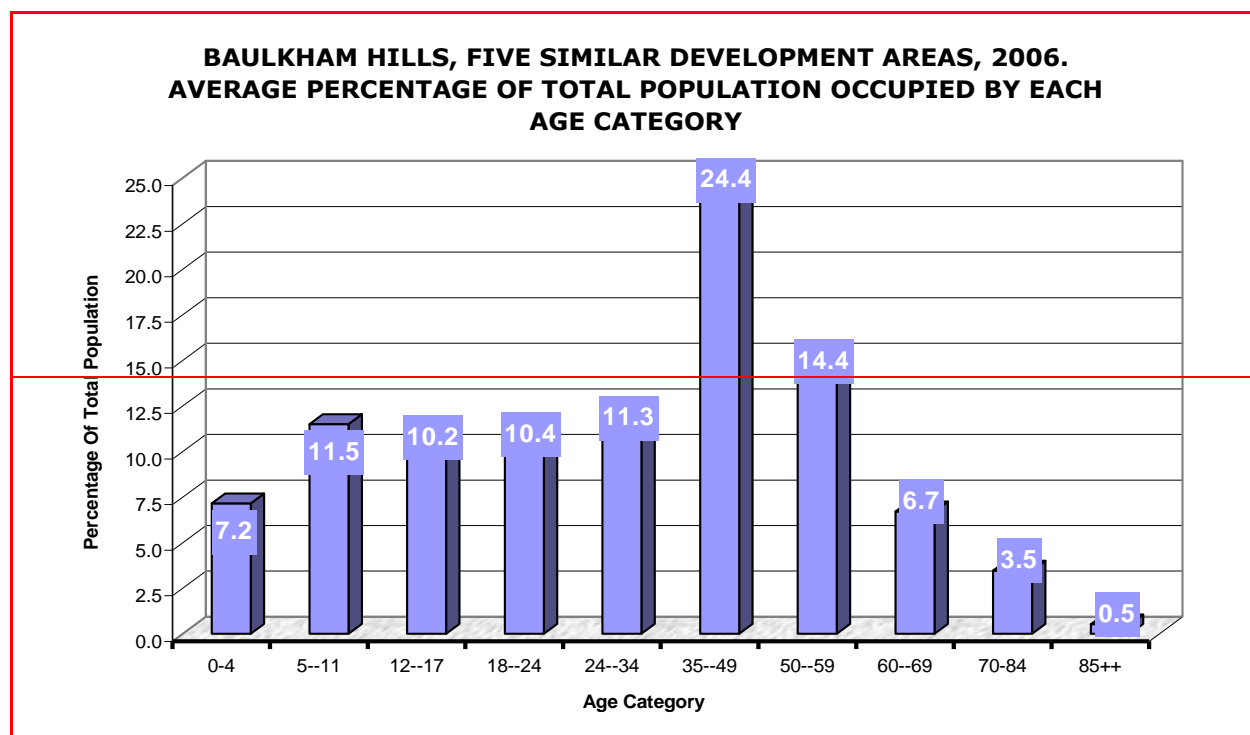
**~~TABLE 6: FIVE SIMILAR DEVELOPMENT AREAS: AGE & SEX STRUCTURE: NUMBERS OF PERSONS, 2006~~**

Area	Age-Group									
	0-4	5-11	12-17	18-24	24-34	35-49	50-59	60-69	70-84	85+
Bella Vista	289	634	662	845	574	1,473	1,015	461	268	30
West Pennant Hills	721	1,565	1,809	2,032	1,301	3,642	3,072	1,402	657	163
Crestwood	544	1,205	1,211	1,326	953	2,653	1,770	785	427	60
Glenhaven	380	808	976	907	612	1,875	1,341	626	295	29
Kellyville/Rouse Hill	3,957	5,259	3,761	3,442	5,855	10,424	4,659	2,258	1,205	149
<b>TOTALS</b>	<b>5,891</b>	<b>9,471</b>	<b>8,419</b>	<b>8,552</b>	<b>9,295</b>	<b>20,067</b>	<b>11,857</b>	<b>5,532</b>	<b>2,852</b>	<b>431</b>

Source: ABS, 2006, Baulkham Hills Expanded Community Profile

The graph at Figure 2 sets out the average percentage of the total population occupied by each age category for the five similar development areas:

**FIGURE 2: AGE CATEGORY BY FIVE SIMILAR DEVELOPMENT AREAS**



Source: ABS, 2006, Derived from Baulkham Hills Expanded Community Profile for the five areas

Based on the total estimated population and the percentages of the total population set out in Figure 2, Table 6 sets out the anticipated numbers of persons in each age group at full development:

**TABLE 7: AGE SEX STRUCTURE AT FULL DEVELOPMENT: NUMBER OF PERSONS**

Area	Age-Group									
	0-4	5-11	12-17	18-24	24-34	35-49	50-59	60-69	70-84	85+
North Kellyville	1,113	1,789	1,591	1,616	1,756	3,792	2,240	1,045	539	81

Source: ABS, 2006, Baulkham Hills, derived from Expanded Community Profile



### 3.1.9 Anticipated family type

Table 7 sets out for the five similar development areas the numbers of households occupied by each family type as at the 2006 Census.

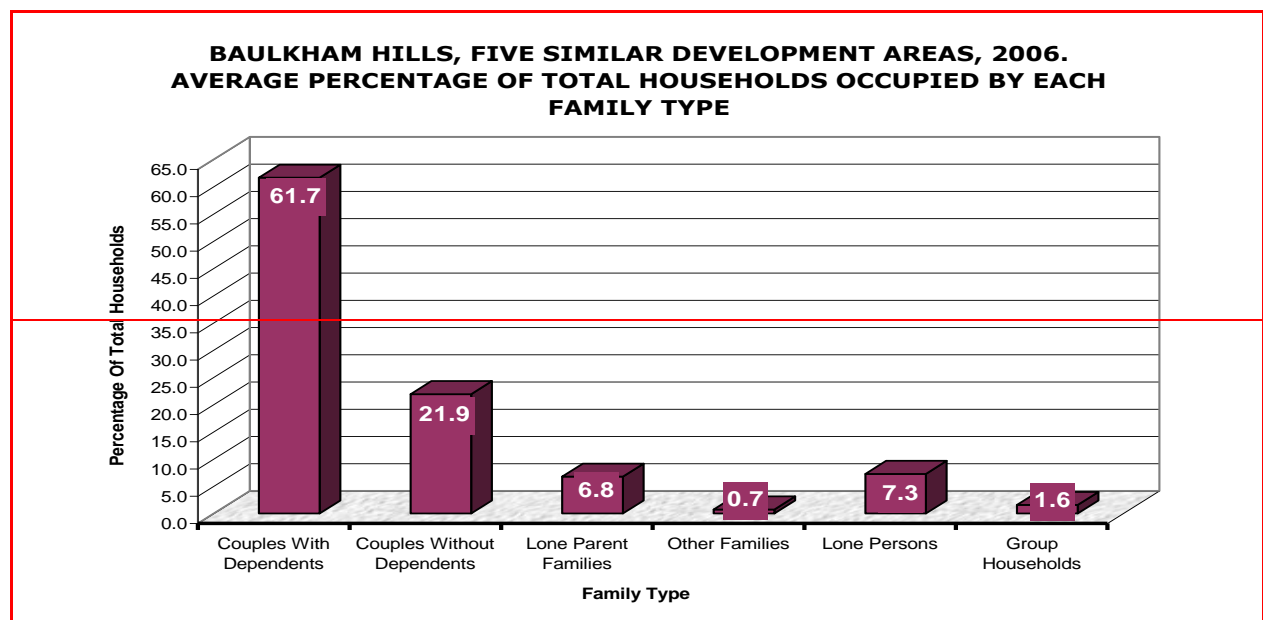
**TABLE 8: FIVE SIMILAR DEVELOPMENT AREAS: NUMBER OF FAMILIES BY FAMILY TYPE, 2006**

Area	Family Type					
	Couples With Dependents	Couples Without Dependents	Lone Parent Families	Other Families	Lone Persons	Group Households
Bella Vista	1,020	454	89	16	143	71
West Pennant Hills	3,569	1,211	400	61	439	40
Crestwood	1,873	699	204	12	246	72
Glenhaven	1,354	533	181	25	162	27
Kellyville/Rouse Hill	8,661	2,960	937	86	956	208
<b>TOTALS</b>	<b>16,477</b>	<b>5,857</b>	<b>1,811</b>	<b>200</b>	<b>1,946</b>	<b>418</b>

Source: ABS, 2006, Baulkham Hills, Census of Population and Housing

Figure 3 sets out the average percentage of the total households occupied by each family type for the five similar development areas.

**FIGURE 3: FAMILY TYPE BY FIVE SIMILAR DEVELOPMENT AREAS**



Source: ABS, 2006, Baulkham Hills derived from Expanded Community Profile

Based on the total estimated number of households, the percentage of total households by family type provided in Table 8 sets out the anticipated numbers of households by family type at full development.

**TABLE 9: NORTH KELLYVILLE: FAMILY TYPES AT FULL DEVELOPMENT: HOUSEHOLDS**

Area	Family Type					
	Couples With Dependents	Couples Without Dependents	Lone Parent Families	Other Families	Lone Persons	Group Households
North Kellyville	3,198	1,137	352	39	378	81

### 3.1.10 Timing of residential development

Table 9 sets out the number of dwelling approvals in Bella Vista and Kellyville/Rouse Hill each year since 1992, and the weighted average of the two areas.

**TABLE 10: TWO SIMILAR DEVELOPMENT AREAS: RATE OF DEVELOPMENT PROJECTED FOR NORTH KELLYVILLE**

Years	TOTALS				
	Bella Vista	Kellyville/Rouse Hill	Total Nos.	%-weighted average	North-Kellyville projected %-of total dwellings
1	0	53	53	0.5	0
2	58	127	185	1.8	2
3	228	79	307	3.0	2
4	14	108	122	1.2	2.5
5	138	63	201	2.0	2.85
6	87	222	309	3.0	3.5
7	43	417	460	4.5	5.0
8	56	713	769	7.6	8.0
9	44	1,393	1,437	14.2	12.0
10	113	2,100	2,213	21.8	13
11	11	350	361	3.6	14.0
12	8	1,072	1,080	10.6	13
13	9	1,179	1,188	11.7	11.0
14	0	719	719	7.1	7
15	0	116	116	1.1	4.15
16	0	165	165	1.6	0.0
17	0	293	293	2.9	0.0
18		171	171	1.7	0.0

Source: The Hills S94 Contributions Register

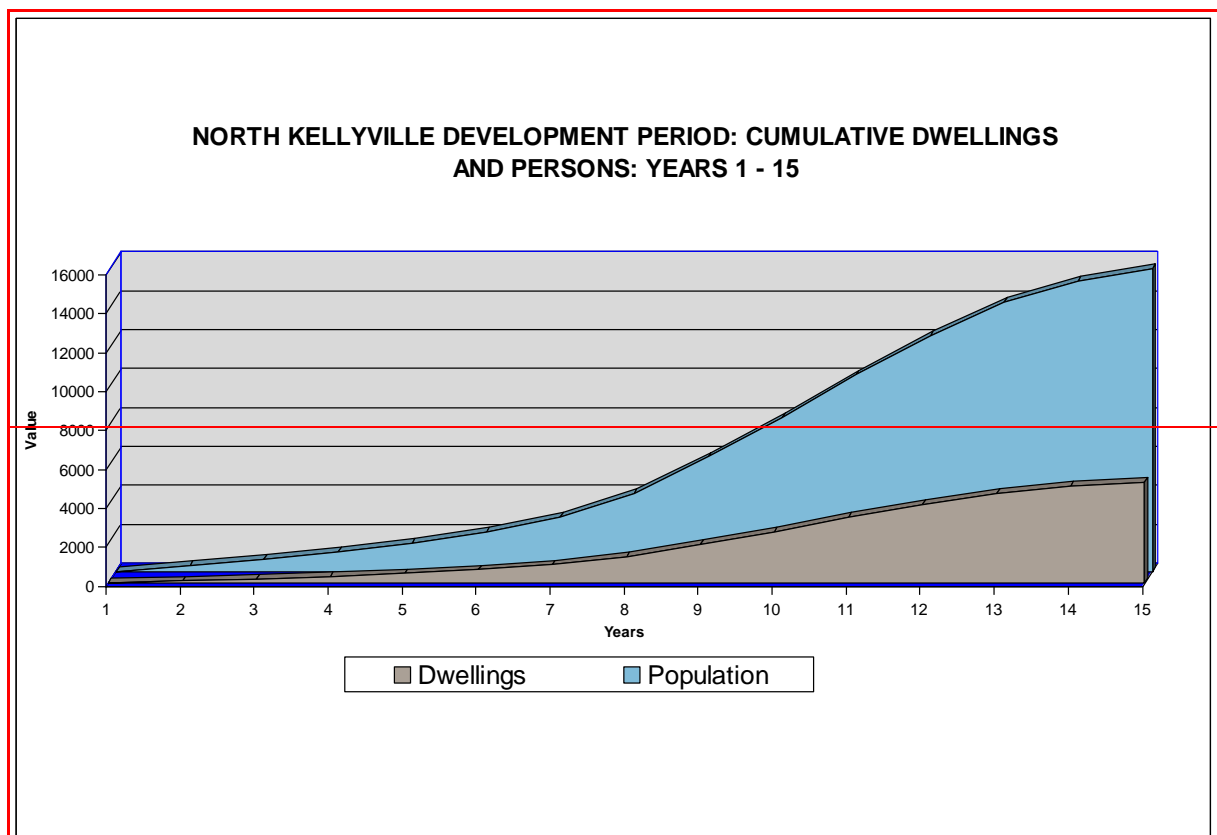
Based on the above development profile smoothed to reduce volatility, Table 10 sets out the dwellings and population for each year.

**TABLE 11: ANTICIPATED DWELLING AND POPULATION GROWTH**

Year	Dwellings Per Year	Population Per Year
1	0	0
2	104	311
3	104	311
4	130	389
5	148	444
6	181	545
7	259	778
8	415	1245
9	622	1868
10	674	2023
11	726	2179
12	674	2023
13	570	1712
14	363	1089
15	215	646

Figure 4 sets out the anticipated cumulative growth profile for residential dwelling and persons within North Kellyville.

**FIGURE 4: NORTH KELLYVILLE DEVELOPMENT PERIOD**



Source: The Hills S94 Register, Council Demographic Analysis

### 3.2 Rationale for New Facilities and Services

A key principle of Section 94S7.11 is to demonstrate a relationship between the anticipated development and the demand for additional open space, community facilities, drainage and road works in the North Kellyville 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 within the North Kellyville 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 North Kellyville 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 spaces that will foster community life and the development of social capital in the Precinct, such as a community facility and library;
- 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:

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

The following sectionS of the Contributions Plan identify 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.

### 3.3 Open Space Facilities

#### 3.3.1 Open Space Demand

The requirements for open space and recreation facilities as a result of the expected development of the North Kellyville Precinct is documented within a study entitled "North Kellyville Community Facilities and Open Space Assessment", prepared by Elton Consulting in March 2008 ("the Elton Study").

The primary objective of the Elton Study was to ascertain the future demand for open space and recreational facilities within the North Kellyville Precinct. The study identified a need for the following:

- Formal playing fields and facilities to accommodate a range of sporting activities;
- Local and Neighbourhood parks providing space for less structured recreation;
- Linear connections that support walking and bike riding around North Kellyville which connect to existing facilities, Smalls Creek and the commercial centres;
- Accessible natural environments linked to creek lines; and
- An indoor sport court.

The Elton Study is based upon analysis of projected demographic mix and recreation demand using participation rates rather than the standard 2.83 hectares of open space per 1,000 people as contained within the Growth Centres Development Code.

The analysis was based on the Draft Indicative Layout Plan prepared by the Department of Planning and Environment (formerly, Growth Centres Commission) which sets out the broad design parameters for testing. Importantly, the study identified local infrastructure required to service a projected population of 15,563 persons. Given the anticipated residential population within the Precinct has increased to 20,593, the local infrastructure previously identified must be supplemented with additional facilities to cater for increased yields within the Precinct.

~~The total area of public open space to be provided via this Contribution Plan for the projected population of 15,563 persons is 45 hectares (excluding water management land). This equates to 2.78 ha per 1000 population and is consistent with the standard threshold.~~

The various categories of open space to be provided by this plan can be grouped as follows:

- Playing Fields;
- Local Open Space; and
- Linear Open Space

The function of these open space categories and a brief description of the proposed facilities are outlined below.

#### 3.3.2 Summary of the demand analysis of existing facilities

At the time of rezoning, there were ~~are~~ no existing facilities within the precinct or adjacent areas ~~that will be~~ able to meet the local needs of the new population. However, district and regional level needs may be met through facilities in the surrounding area, particularly those proposed 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 North Kellyville Precinct will not be able to rely on open space in the surrounding area.



### 3.3.3 Proposed Open Space and Recreation Facilities

#### Playing Fields

In considering likely future demand, the Elton study has drawn on the findings and recommendations of The Hills Shire Recreation Strategy (2007) ("the Recreation Strategy"), which recommendeds a 'needs based' approach to providing open space in new development areas. As such, The potential participation numbers (Table 11) in the North Kellyville Precinct are based on:

- the projected population profile and the implications for outdoor sport demand;
- potential sports participation numbers based on national participation figures; and
- actual participation across the Hills Shire, as detailed in Council's Recreation Strategy.

**TABLE 11: POTENTIAL OUTDOOR SPORTS PARTICIPATION IN NORTH KELLYVILLE IN 2025 BASED ON NATIONAL PARTICIPATION FIGURES AND PROJECTED AGE BREAKDOWN**

Sport	5-14 Year Olds		15 Years and Over	
	National Figures 2006	Potential Numbers	Base Nat. Figures % 2004	Potential Numbers
Athletics	2.9%	128	0.7%	71
Australian Rules Football	3.0%*	132	0.8%**	81
Baseball	0.7%	31	0.3%	30
Cricket	5.4%	238	3.1%	313
Golf	0.9%	40	7.9%	798
Hockey	1.9%	84	0.9%	91
Lawn bowls	-	0	2.3%	232
Netball	8.5%	375	3.6%	364
Rugby League	4.2%	185	1.1%	111
Rugby Union	2.1%	93	0.9%	91
Soccer	13.2%	582	4.2%	424
Softball	1.0%	44	0.6%	61
Tennis	7.3%	322	8.4%	848
Touch Football	1.7%	75	2.3%	232

The relevance of national participation figures were also compared against survey data from the Recreation Strategy which collected information on actual participation rates for some sports within the Shire. The findings of this review suggest that if the North Kellyville Precinct has similar characteristics to the existing Hills Shire population:

- demand for netball could be higher than the potential participation analysis suggests and additional courts could be required;
- demand for soccer could be higher than the potential participation analysis suggests, resulting in the need for additional soccer fields; and
- demand for tennis courts could be slightly less than the participation analysis suggests. However, informal participation could be greater to balance the demand.

Based on the above participation analysis, the Elton Study recommends that the following facilities should be provided at the local level, to service a residential population of 15,563 people originally anticipated within the Precinct:

- 5 soccer fields (4 full sized soccer fields and one junior) soccer field;
- 1 full size rugby league field;

- 1 full size rugby union field;
- 1 full size rugby field shared between league and union (for modified junior use);
- 1 flexible field to cater for touch football and hockey and support 'overflow' demand for the rugby codes or soccer;
- 4 cricket ovals (over-layed on winter sports fields), and;
- 6-8 tennis courts.

The Elton Study suggests that the above facilities could be located within two sportsgrounds that are equitably located within the precinct. ~~The indicative land requirement for each sportsground is provided in Table 12. Concept plans have been developed for the two sports fields which are illustrated within the North Kellyville Precinct Indicative Layout Plan.~~

**TABLE 12: SPORTSGROUND LAND REQUIREMENTS**

<b>Sportsground 1</b>	<b>Facility Components</b>	<b>Indicative Land Requirements (ha)</b>
Rugby league, rugby union, multi-purpose field for touch football and hockey, cricket  Council could locate other sports at the sportsground, such as AFL (for which there is a district catchment demand), providing any above 'displaced' sports can be located at another sportsground nearby outside of North Kellyville	One rugby league field	1.07
	One rugby union field	1.26
	One field for rugby codes (shared)	1.26
	One multi-purpose field	1.20
	Clubroom, amenities, car park	1.00
	Surrounding land	2.00
	<b>TOTAL</b>	<b>7.79</b>
<b>Sportsground 2</b>		
Soccer, cricket outdoor courts	Five soccer fields	4.45
	Outdoor courts and amenity	0.60
	clubroom/ amenities/ car park	1.00
	Surrounding land	2.00
	Two netball courts	<b>TOTAL 8.05</b>

The Indicative Layout Plan and Land Use Zoning for the North Kellyville Precinct finalised by the Department of Planning and Environment provide adequate space for two (2) sportsgrounds:

- Southern Playing Fields (Samantha Riley Drive) ("LPF01") – Approximately 9.1 hectares accommodating five (5) soccer fields, two cricket ovals (over-layed on winter sports fields), 6-8 tennis courts, club room, amenities, seating, playground, pathways, planting, picnic facilities and car parking; and
- Northern Playing Fields (Stringer Road Sports Complex) ("LPF02") – Approximately 9.2 hectares accommodating four (4) playing fields (to cater for rugby union and rugby league), two (2) cricket ovals (over-layed on winter sports fields), club room, amenities, seating, cricket nets, small multi-purpose courts, pathways, planting and car parking.

While the above sportsgrounds provide sufficient facilities to meet the demand generated by 15,563 persons, as identified in the Elton Study, higher yields than originally anticipated have been achieved within the Precinct, resulting in a total projected additional population of 20,593 persons.

In recognition of this additional residential yield within the Precinct, the following additional active open space facilities are also proposed to ensure the active open space facilities provided through this Plan are sufficient to address demand generated by the increased residential population of 20,593 persons:

- One (1) additional playing field provided in partnership with the Department of Education, co-located on a new school site at Hezlett Road; and
- Two (2) additional courts within Wellgate Avenue Netball Complex.

### **Local Open Space**

The purpose of local open space is to provide informal play space and opportunities for supervised play within convenient walking distance from any given residence. A total of ~~five~~ four parks are to be provided within the North Kellyville 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).

A land area of ~~5.05~~ 4 ha has been identified to meet the demand for local open space generated by the future residents of the North Kellyville Precinct. 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 Elton Study identifies the proposed character and embellishment of local open space (including playing fields and linear open space) with provision for 11 playgrounds based on participation analysis and rate of provision consistent with existing suburbs within e The Hills Shire.

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

- participation levels and broad community demands identified though the Recreation Strategy;
- barriers to pedestrian movement such as roads and creeklines;
- 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.

### **Linear Open Space**

Pedestrian and cycle links are an important and integral component of the open space network within the North Kellyville Precinct. The linear open space links will provide scenic and landscape quality along identified streams required to achieve a dual recreation and water management role. Therefore these links play an important role in amenity and recreation value as well as increasing the effectiveness of water management.

A land area of 16.38 ha has been identified to meet the demand for linear open space links generated by the future residents of the North Kellyville Precinct. Embellishment works for linear open space will consist of paths and cycleways, restoration of watercourses to achieve required water quality outcomes, directional signage, water management facilities, lighting, playgrounds, fencing and bridges.

## **3.3.4 Apportionment**

The need to provide the open space identified in this part of the plan is generated by the residential development of the North Kellyville Precinct. It is therefore appropriate that

residential development within the North Kellyville Precinct be subject to the full cost of providing these open space facilities.

### **3.3.5 Schedule of Works and Costs Estimates**

A schedule of open space to be levied under this plan is included in Table ~~4~~ **14**—~~Open Space Facilities~~. Cost estimates are included for both acquisition and capital works. Each park or facility to be provided can be located by reference to Figure ~~6~~ **2**, Location of Facilities.

### **3.3.6 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 Table ~~16~~ **6**.



### 3.4 Community Facilities

#### 3.4.1 Community facilities demand

Studies which relate to the community facility needs of the North Kellyville Precinct include the Elton Study and Baulkham Hills Council Library Report (the Library Report).

Consideration was given to the findings of these studies, existing facilities and the provision of private child care facilities. Based on this analysis the following community facilities were originally ~~are~~ proposed to be provided via Section ~~94~~ 7.11 Contributions to address demand generated by a residential population of 15,563 people originally anticipated within the Precinct:

- A multi purpose community centre of 1,200m<sup>2</sup> without the provision of child care;
- An indoor recreation court at the Bernie Mullane Sports Complex consisting of an 600m<sup>2</sup> extension plus external facilities such as parking; and
- Part costs of the acquisition and fit out of an additional 600m<sup>2</sup> library space at the Vinegar Hill Memorial Library at Rouse Hill Town Centre.

~~With an estimated population at completion of about 15,563 people, the North Kellyville Precinct will not be large enough to warrant provision of higher order district or regional level facilities, which rely on a larger catchment population. It will, however, be large enough to sustain a range of local neighbourhood facilities.~~

However, given the application of the Department of Planning and Environment's "Essential Works List" to this Plan (which determines which local infrastructure items can be funded through Section 7.11 Contributions Plan), Council has been directed that it is unable to fund the provision of community facilities under this Plan, with the exception of acquisition costs for additional space within the Vinegar Hill Memorial Library at Rouse Hill Town Centre.

In recognition of the increased residential population anticipated within the North Kellyville Precinct (20,593 persons), this Plan funds the expansion of the Vinegar Hill Memorial Library at Rouse Hill Town Centre by an additional 850m<sup>2</sup>, (250m<sup>2</sup> more than originally planned to cater for the original population of 15,563 persons within the Precinct).

Each of the community facilities to be provided ~~for~~ under this plan is discussed briefly below.

#### 3.4.2 Summary of the demand analysis of existing facilities

The Elton Study surveyed existing community facilities in the surrounding area and found that the needs of the North Kellyville population for district and regional level facilities and services will be met by existing facilities or those already proposed in the surrounding area. Some of these facilities will require augmentation to expand their capacity in order to absorb demand from North Kellyville. Of key relevance to North Kellyville will be the facilities to be provided within the Rouse Hill Regional Centre, which is only a five minute drive from the North Kellyville Precinct.

As detailed above, the Department of Planning and Environment's "Essential Works List" (which determines which local infrastructure items can be funded through Section 7.11 Contributions Plan) inhibits Council from funding the full range of community facilities required to service the future development within the North Kellyville Precinct through this Plan (including indoor recreation and community centres). As a result, this Plan only secures funding for the acquisition of additional space to accommodate the expansion of Vinegar Hill Memorial Library at Rouse Hill Town Centre.

### 3.4.3 Proposed Community Facilities

#### **Community Centre**

~~Council has recently undertaken an assessment (Community Centres Policy and Strategy, 2006) of its 21 community centres, in order to ensure that Council will be able to meet the future needs of the community. The study identified inequities in terms of centre provision across the LGA, however, on average the existing rate of provision is one community centre per 6,638 persons, or 0.08 square metres of community centre per resident.~~

~~As outlined in Part A of this Plan, the resident population of the North Kellyville Precinct is expected to be 15,563 persons. On this basis, a facility of about 1,245m<sup>2</sup> would be required if the current standard of provision is to be maintained. Given the extent and variety of functional spaces required to be provided within the North Kellyville Precinct, a centre of approximately 1,200m<sup>2</sup> is proposed.~~

~~One large multi-purpose community centre will be provided in North Kellyville, incorporating a variety of large and smaller spaces suitable for a range of social, leisure and cultural activities. These might include a hall suitable for large gatherings, performances and physical activity such as gymnastics or dance classes. The hall should be capable of division into two smaller rooms, or opened up to provide one larger space.~~

~~The multi-purpose community centre in North Kellyville is proposed to be located on open space adjacent to the Local Centre. This suggests land savings can be achieved through shared parking and through use of the adjoining open space for setbacks, landscape buffers and outdoor play and overflow activities.~~

~~Accordingly, subject to preparation of a concept design incorporating a consideration of parking and the arrangement of outdoor space, it is proposed that a site of about 3,000m<sup>2</sup> (2.5 times the floorspace area) will be required for the community centre.~~

#### **Indoor Recreation**

~~The Elton Study identifies that the forecast population profile for North Kellyville will create high demand for indoor sport, fitness and aquatic facilities. A participation analysis for children aged between 5–14 years and persons 15 years and over using national participation identifies high demand for indoor sports such as basketball, indoor soccer and indoor cricket. Based on potential games arising from the participation analysis, the North Kellyville Precinct will require one indoor sports court.~~

~~Since single indoor courts are not viable community facilities, the Elton Study recommends expending an existing facility or establishing a new district or regional facility. As facility planning for the Balmoral Road Release Area includes expansion of the existing two court Bernie Mullane Sports Centre, further expansion to accommodate demand generated from North Kellyville is recommended due to the proximity of the centre to North Kellyville.~~

#### **Netball Courts**

~~Based on the recommendations of the Elton Study, the Contributions Plan makes provision for the provision of three netball courts within the Kellyville Complex Netball Reserve. Provision of the courts in this location will meet the additional demand for competition games from North Kellyville. Vehicular and pedestrian access to the Kellyville Complex Netball Reserve is reasonably direct and convenient and it is reasonable that residents in the North Kellyville Precinct will travel to this facility for competition games.~~

#### **Library Provision**

~~Based on the recommendations of Council's Library Report, Council's **Section 94** Contributions Plan No. 12 – Balmoral Road Release Area provides for an additional 600m<sup>2</sup>~~

of library floor space to be added to the Vinegar Hill Memorial Library located within the Rouse Hill Town Centre in order to satisfy demand from the projected populations of the Balmoral Road Release Area and North Kellyville Precinct. At the time of rezoning of the Precinct, this analysis assumed a residential population of 15,563 persons within the North Kellyville Precinct.

Based on a similar rate of provision applied to the revised/higher population projection for the North Kellyville Precinct of 20,593 persons, the required area of expansion funded through this Plan is 850m<sup>2</sup>.

The Vinegar Hill Memorial Library will service the population of the North Kellyville Precinct due to its proximity, ease of access and services offered. The library's services will include fiction and non-fiction, reference library, children's library, internet access, learning programs, study facilities, holiday programmes and book clubs. Given the services offered, location within the North Kellyville Precinct is not considered necessary. Vehicular access to the Vinegar Memorial Hill Library is relatively direct and convenient and it is reasonable that residents in the North Kellyville Precinct will travel to this type of facility.

### 3.4.4 Apportionment

~~The need to provide the community centre, indoor sports court, and netball courts is generated by the residential development of the North Kellyville Precinct. It is therefore appropriate that residential development within North Kellyville meet the full cost of providing these facilities.~~

The need to provide 600850m<sup>2</sup> expansion space to the existing Vinegar Memorial Hill Library in the Rouse Hill Town Centre is generated by future residential development of the North Kellyville Precinct and the Balmoral Road Release Area. This additional area forms a portion of the additional library floor space required to support growth more broadly within the Kellyville / Rouse Hill Catchment Area, as identified within the Library Report. ~~In this regard, the Library Report indicates that library floorspace of approximately 1300m<sup>2</sup> is needed to address the catchment of 45,000 people in the Kellyville / Rouse Hill Area. In the longer term, floorspace of approximately 1,900m<sup>2</sup> is required for a future catchment of 70,000 people. The longer term catchment is based on the populations of the Balmoral Release Area and the North Kellyville Precinct (approximately 25,000 people).~~

The demand for this additional library floor space is based on the populations of the Balmoral Road Release Area and the North Kellyville Precinct and is apportioned between these two (2) areas based on the anticipated residential population within each area.

The current population estimates of these two areas are as follows:

North Kellyville Precinct	<del>15,563</del> 20,593
Balmoral Road Release Area	<del>13,012</del> 15,633
<b>Total</b>	<del>28,575</del> 36,226

Therefore the proportion of costs of the additional library floorspace to be levied on residential development within the North Kellyville Precinct is ~~54%~~ 56.8%. The balance of the cost of the additional floor space will be attributable to the Balmoral Road Release Area.

### 3.4.5 Schedule of Works and Cost Estimates

A schedule of community facilities to be levied under this plan is included in Table 4 ~~15—Community Facilities~~. In accordance with the Department of Planning and Environment's "Essential Works List", cost estimates are only included for ~~both~~ acquisition of land for community facilities ~~and capital works~~. Each facility to be provided can be located by reference to Figure 6 ~~2~~, Location of Facilities.

### 3.4.6 Contributions Formula

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

The contribution rates for community facilities are set out in Table ~~17~~ 6.

## 3.5 Transport Facilities

### 3.5.1 Transport Facilities Demand

A traffic and transport analysis entitled "North Kellyville Traffic and Transport Assessment" was prepared by Maunsell (AECOM) in January 2008 ("Traffic Report"). This report establishes the need for major intersection works resulting from development of the North Kellyville Precinct. The consideration of traffic impacts contained within the Traffic Report is based on RTA traffic generation rates for development.

Works to be provided under this Contributions Plan include the construction of sub-arterial roads, traffic signals, roundabouts, cycleways, bus shelters and bridge crossings. 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 North Kellyville Precinct.

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 ~~80A(1)(f)~~ 4.17(1)(f) 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) require to provide safe and convenient access to the development.

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

All 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 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.

### 3.5.2 Summary of the demand analysis of existing facilities

The pre urban road network within the North Kellyville Precinct was largely developed to cater for rural traffic volumes only. The Traffic Report identifies that all intersections within the Precinct currently operate as priority intersections with acceptable levels of service due to low traffic volumes. The urbanisation of the area, however, will necessitate the establishment of an extensive traffic movement network, the majority of which will occur as part of the private development process.



### 3.5.3 Road Network Analysis

A strategic traffic model has been prepared for the North Kellyville Precinct 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 show that the majority of the proposed roads within the precinct are likely to operate with acceptable mid-block levels of service. However, the traffic model highlights the following areas for more detailed consideration:

- High traffic volumes on Samantha Riley Drive which require widening to two lanes in each direction between Smalls Creek and Greens Road;
- Hezlett Road and Withers Road will be designed with two lanes in each direction. The kerbside lanes will be clearways during peak hours and will be used for parking during off-peak hours;
- A sub-arterial perimeter road is required to connect Hezlett Road and Withers Road south of the Town Centre to avoid conflicts between pedestrians and through traffic movements on Withers Road and Hezlett Road in the Town Centre;
- The northern connection between Ross Place and Annangrove Road ~~will only carry a limited amount of traffic in 2016;~~
- High turning flows at intersections near the Local Centre including Withers Road/ Barry Road/Town Centre perimeter road and Hezlett Road/ Town Centre perimeter road;
- High turning flows at the intersection of Samantha Riley Drive/Hezlett Road, leaving the precinct in the morning peak hour and returning to the precinct in the afternoon peak.

### 3.5.4 Proposed Transport Facilities

#### **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 Samantha Riley Drive will require widening to two lanes in each direction between Smalls Creek and Greens Road to accommodate traffic growth from North Kellyville within the next ten years.

Hezlett Road and Withers Road will also require two lanes in each direction, with allowance for the curbside lanes of Hezlett Road to be clearways during the peak hour and available for parking during off peak hours.

A sub-arterial town centre perimeter road will be required to connect Hezlett Road and Withers Road south of the Local Centre to avoid pedestrian movements conflicting with high volumes of through traffic.

#### **Bridge Crossings**

To support the planned future road network, an upgrade of the existing Withers Road crossing of Smalls Creek is required. The proposed bridge will be designed to sub-arterial standard (four lanes) and will span Smalls Creek to improve the vertical alignment of this route and address the requirements of the Water Management Act 2008.

Demand for a northern bridge connection **over Smalls Creek** between Ross Place and Annangrove Road is also identified by the Traffic Report to facilitate local traffic movements and public transport provision. **The proposed bridge (and associated approach) will connect Ross Place (in the North of the Precinct) to Edwards Road and**

Annangrove Road. As a critical piece of traffic infrastructure servicing the North Kellyville and Box Hill Precincts, this Plan funds the provision of the bridge as well as the required approach road to the bridge from Annangrove Road. ~~The traffic report recommends a two lane treatment to a collector road standard with a heavy vehicle weight limit to reduce the amount of through traffic and heavy goods vehicles generated by the Annangrove Rd Light Industrial Precinct and Box Hill Industrial and Residential Precincts.~~

### **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. The analysis found that the majority of intersections with **in** the precinct will operate at an acceptable level of service based on the following configuration:

#### **Traffic Signals:**

- Samantha Riley Drive and Hezlett Road
- Withers Road / Barry Road / Local Centre Perimeter Road
- Hezlett Road / Local Centre Perimeter Road
- Hezlett Road / Withers Road
- Hezlett Road / Gum Nut Close (the original planning for the Precinct identified a two (2) lane roundabout at this intersection however this has been revised to instead be traffic signals to maximise pedestrian safety and accessibility to the school).

#### **Roundabouts:**

- One lane roundabout at Barry Road / Stringer Road / Hillview Place
- Two lane roundabout at Samantha Riley Drive and Foxall Road
- ~~Two lane roundabout at Hezlett Road and Gum Nut Close~~
- Two lane roundabout at Hezlett Road and Curtis Road
- One lane roundabout at Withers Road / Foxall Road (included to accommodate increased traffic flow as a result of additional yield within the Precinct beyond that envisaged at the time of rezoning and completion of intersection analysis).

Whilst the Hezlett Road / Local Centre Perimeter Road and Hezlett Road / Withers Road intersections also operate at an acceptable level of service with a roundabout configuration, the Traffic Report recommends that traffic signals are required to maximise pedestrian safety and accessibility between the Local Centre and adjoining school and community centre.

In addition to local intersections, the Roads and Traffic Authority **have** identified the need for the signalisation of the Old Northern Road and Glenhaven Road intersection. Upgrades are also required for the existing signalised intersections at Windsor Road and Samantha Riley Drive, and Green Road and Showground Road.

### **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 on Hezlett Road and Withers 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 North Kellyville Precinct will be provided by developers as required by the North Kellyville DCP, however the Contributions Plan provides for cycleways and crossings where they adjoin land reserved for a public purpose.

Three Six (6) cycle connections along Smalls Creek are proposed to provide pedestrian and cycle linkages between the precinct and the neighbouring built-up residential areas, recreational network and the Rouse Hill Town Centre. Three crossing points are proposed along Samantha Riley Drive including the proposed signalised intersection at Hezlett Road and two (2) proposed footbridges connecting the Kellyville greenway link with the ridge top recreational cycle path and the southern playing fields with the Glenhaven Road bridge.

### **Bus Shelters**

An important objective in the development of the North Kellyville Precinct is to reduce car dependency through the provision of an efficient public transport system and pedestrian movement network. The Traffic Report recommends that bus shelters should be provided at a minimum of 400m spacing to maintain vehicle speed while providing sufficient access for passengers.

The future public transport network in the North Kellyville Precinct will operate on the planned sub-arterial corridor of Samantha Riley Drive, Hezlett Road and Withers Road. A second route is also likely to operate on the collector road route of Foxall Road, Barry Road and Stringer Road to Annangrove Road. To support this network, nine bus stops are proposed and have been located within reasonable walking distance of activity nodes and locations convenient to residents and future employees.

### **3.5.5 Apportionment**

#### **Precinct Level**

##### *Samantha Riley Drive*

The upgrade of Samantha Riley Drive (formally known as Poole Road) was originally identified in the Rouse Hill Development Area Arterial Roads Study as a Class 2 Sub-Arterial Road (one traffic lane in each direction).

The Traffic Report prepared for North Kellyville now warrants the construction of two traffic lanes in each direction to accommodate forecast traffic flows. Accordingly, funding of this upgrade will be equally apportioned between this Contributions Plan and Contributions Plan No.8 - Kellyville Rouse Hill.

It is proposed that the land acquisition component remain 100% attributable to North Kellyville as the remaining widening program relates to the northern side of Samantha Riley Drive Only.

##### *Northern bridge connection*

The need to provide the northern bridge connection between to Annangrove Road and Ross Place is established by the Traffic Report to support local traffic and public transport. As This route is expected to primarily support future residents in Box Hill and North Kellyville. the strategic traffic model 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.

In the long term, the bridge connection to Annangrove Road would support 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 (of approximately 45,000 51,000 people).

The current population estimates of these two areas are as follows:

North Kellyville Precinct	<del>15,563</del> 20,593
Box Hill Precinct	<del>30,000</del> 30,687
<b>Total</b>	<b><del>45,563</del> 51,280</b>

Therefore the proportion of capital costs of the northern bridge connection to Annangrove Road via Edwards Road to be levied on development within the North Kellyville Precinct is ~~34%~~ 40%. The balance of the cost ~~of the additional floor space~~ will be attributable to the Box Hill Precinct. It is proposed that the land acquisition ~~associated with the provision of this bridge (and the associated approach road)~~ also be apportioned similarly ~~component remain 100% attributable to North Kellyville.~~

### 3.5.6 Schedule of Works and Cost Estimates

A schedule of Transport Facilities to be levied under this plan is included in Table ~~15~~ 4. Cost estimates are included for both acquisition and capital works. Each facility to be provided can be located by reference to Figure ~~6~~ 2, Location of Facilities.

### 3.5.7 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 Table ~~17~~ 6.

## **3.6 Water Cycle Management**

### **3.6.1 Water Cycle Facilities Demand**

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

Worley Parsons have prepared a Water Cycle Management Strategy ("the WCMS Report") for the North Kellyville 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.

Works to be provided under this Contributions Plan are limited to constructed wetlands and gross pollutant traps which are appropriately located with respect to topography and the stormwater requirements of the Indicative Layout 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 Department of Environmental and Climate Change (DECC) water quality targets.

The North Kellyville WCMS is based on a strategic level assessment of drainage and provides implementation guidance with respect to achieving the DECC water quality targets. Due to the fragmented pattern of land ownership, this approach provides a flexible method of implementing WSUD at the development stage.

### **3.6.2 Summary of the demand analysis of existing facilities**

The existing drainage conditions within the North Kellyville Precinct are characterised by two distinct catchments that drain to Smalls Creek and Cattai Creek. Topographically, the Precinct comprises a north-westerly trending ridge line, modified by the dendritic stream patterns of the bounding creek lines.

The Precinct retains a natural watercourse system that provides sufficient capacity due to its predominantly undeveloped nature.

To achieve the DECC water quality and quantity targets for urban development within the Growth Centres, flow attenuation is required to match the post-development and pre-development flows to the 2 year ARI event. Accordingly, flow attenuation and stormwater quality measures are required to cater for future urban development of North Kellyville.

### 3.6.3 Proposed Drainage Facilities

The NSW DECC has established in consultation with the Department of Planning and the Growth Centres Commission, water quality targets for the North West Growth Centre, including North Kellyville. The water quality targets which form part of the Development Code published by the GCC in November 2006 are set out in Table 13.3 below.

**TABLE 13.3: PERFORMANCE TARGETS AS SPECIFIED BY THE DECC**

	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') <sup>2</sup>
Stormwater management objective	90	85	65	45	1 - 2
'Ideal' stormwater outcome	100	95	95	85	1

To address the above requirements, a WCMS strategy has been prepared for North Kellyville 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/ detention basins/ swales along the edges of parkland corridors; 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 North Kellyville Precinct DCP.

Water quality and flow attenuation measures to be provided by Council within the North Kellyville Precinct will take the form of constructed wetlands and gross pollutant traps. It is proposed that the wetland system will be constructed to provide allowance for detention volume (extended detention) to aid stormwater quality management.

### 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 DECC. Due to topographic constraints, it is not feasible to provide constructed wetlands on all Cattai Creek tributaries.

Accordingly, all residential development will equally fund works required to achieve the targets established by the DECC.

### 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 4 15 ~~Water Management Facilities~~. Cost estimates are included for both capital works and land acquisition. Each facility to be provided can be located by reference to Figure 6 2, Location of Facilities.

### 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 Table 17 6.



## 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.

~~Table 14 sets out the investigative and administrative management requirements and the proportion of each officer's time that will be required for future review and management.~~

**~~TABLE 14: INVESTIGATIVE AND MANAGEMENT REQUIREMENTS, NORTH KELLYVILLE SECTION 94 PLAN~~**

<b><del>Plan Components</del></b>	<b><del>Period of Employment</del></b>	<b><del>Staff Allocated To North Kellyville Plan</del></b>
<b><del>Plan Preparation</del></b>		
<del>Forward Planning</del>	<del>July 2007</del>	<del>25%</del>
<del>Technical Services</del>	<del>July 2007</del>	<del>5%</del>
<del>Traffic and Parking</del>	<del>July 2007</del>	<del>5%</del>
<del>Community Development</del>	<del>July 2007</del>	<del>5%</del>
<del>Corporate Strategist</del>	<del>July 2007</del>	<del>5%</del>
<b><del>Plan Administration</del></b>		
<del>Manager Forward Planning</del>	<del>July 2007</del>	<del>5%</del>
<del>Section 94 Coordinator</del>	<del>July 2007</del>	<del>10%</del>
<del>Senior Forward Planner</del>	<del>July 2007</del>	<del>10%</del>
<del>Section 94 Administration Officer</del>	<del>July 2007</del>	<del>15%</del>
<del>Manager Technical Services</del>	<del>July 2007</del>	<del>10%</del>
<del>Corporate Strategist</del>	<del>July 2007</del>	<del>5%</del>

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

### 3.7.2 Apportionment

All residential development will equally fund plan preparation and ongoing administration costs over the life of the plan.

### 3.7.3 Schedule of Works and Cost Estimates

The ~~specific~~ administrative costs ~~described above~~ to be levied for under this Contributions Plan are detailed in Table ~~4~~ **S7.11 Administration**. The administrative cost to be levied for under this Contributions Plan is 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.

#### **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 Table ~~17~~ 6.

### 3.8 Work Schedules

The capital items in this works schedule have been costed ~~by Worley Parsons on 30 October 2008~~ using the following information:

- IPART Benchmark Costs for Local Infrastructure Contributions;
- Actual cost estimates for specific items (where available); and
- Actual costs and tender rates for similar works completed by Council.

Where works have been completed, the cost for the item within this Plan reflects the actual costs incurred by Council in completing the works.

The costs of land acquisition are based on land valuation (per square metre assessments) prepared by CivicMJD, dated 20 March 2018 ~~Furney Valuation and Real Estate Consultants~~. Where land has been acquired, the cost for the item within this Plan reflects the actual costs incurred by Council in acquiring the land.

~~The priorities for provision of public facilities and services identified in Sections 3.3 to 3.8 of this plan have been included in the works schedules (Table 15).~~ The implementation of the various facilities and services ~~has been~~ will be prioritised according to the particular needs and spatial distribution 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 North Kellyville Precinct, and the corresponding receipt of contributions by Council.

Many facilities such as 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 15 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 16 5, ~~and contains population and~~ including indexation assumptions. Monitoring of the plan in accordance with Section 2.21 will allow for review and adjustment of population projections ("Development Timetable") and the works schedule as required.

**TABLE 15 4: WORKS SCHEDULES**

Account Number	Sub-category	Description	Location	Apportioned to this CP	Capital works	Land Acquisition	Total Cost	Total Expenditure Completed	Capital Works Outstanding	Land Acquisition Outstanding
CP13NKLOS01	Linear Open Space	Pathway, landscape, seating, benches	Hezlett Road	100%	806,521	605,224	1,411,746	597,263	806,521	7,961
CP13NKLOS02	Linear Open Space	Pathway, landscape	Hezlett & Curtis Road	100%	411,293	1,279,589	1,690,882	896,763	411,293	382,826
CP13NKLOS03	Linear Open Space	Pathway, landscape, seating, benches	Withers & Curtis Road	100%	1,468,020	4,483,569	5,951,589	3,802,075	1,320,623	828,891
CP13NKLOS04	Linear Open Space	Pathway, landscape, playground, drinking water, seating and tables	Barry & Hillview Road / White Gum Place	100%	2,265,954	10,150,091	12,416,045	3,086,323	2,265,954	7,063,767
CP13NKLOS05	Linear Open Space	Pathway, landscape, seating, benches	Barry & Hillview Road	100%	803,876	2,862,058	3,665,934	2,124,186	770,909	770,839
CP13NKLOS06	Linear Open Space	Pathway, landscape, toilets, playground, drinking water, seating, tables	Stringer, Barry & Hillview Road	100%	982,035	2,447,038	3,429,073	1,966,313	982,035	480,725
CP13NKLPF01	Local Playing Fields	Southern playing fields	Samantha Riley Drive & Glenhaven Road	100%	10,033,262	32,992,946	43,026,208	7,743,202	10,033,262	25,249,744
CP13NKLPF02	Local Playing Fields	Northern playing fields	Stringer Road Sports Complex	100%	10,969,307	26,256,612	37,225,919	8,935,252	10,784,287	17,506,380
CP13NKLPF03	Local Playing Fields	Playing field within North Kellyville Public School and LPOS02	Hezlett Road	100%	3,293,614	2,471,625	5,765,239	2,418,089	3,293,614	53,536
CP13NKLPF04	Local Playing Fields	Two (2) additional courts - Wellgate Avenue Netball Complex	Wellgate Avenue Netball Complex	100%	305,536	-	305,536	-	305,536	-
CP13NKPOS01	Passive Open Space	Passive open space -pathway, seating, shelter	Foxall & Hezlett Road	100%	418,433	2,697,043	3,115,475	2,697,043	418,433	-
CP13NKPOS03	Passive Open Space	Playground, grassed area and landscape, seating	Foxall Road	100%	456,717	2,796,729	3,253,445	2,763,094	456,717	33,635
CP13NKPOS04	Passive Open Space	Pathway (natural materials), fencing to protect vegetation	Hezlett & Withers Road	100%	588,299	7,992,970	8,581,270	7,992,527	580,619	8,123
CP13NKPOS05	Passive Open Space	Playground, grassed area and landscape, seating, pathways	Barry Road	100%	162,715	631,823	794,538	674,216	120,322	-
CP13NKSXB010	Water Management	Landscape	Hezlett Road	100%	67,421	-	67,421	-	67,421	-
CP13NKSXB020	Water Management	Pathway connection (commencement point), landscape	Hezlett Road	100%	73,178	-	73,178	-	73,178	-
CP13NKSXB030	Water Management	Landscape	Hezlett Road	100%	183,699	-	183,699	10,672	173,027	-
CP13NKSXB040	Water Management	Landscape	Withers Road	100%	75,159	-	75,159	1,280	73,879	-
CP13NKSXB050	Water Management	Landscape, including grassed area, playground	Barry Road	100%	412,981	-	412,981	-	412,981	-
CP13NKSXB060	Water Management	Landscape	White Gum Place	100%	22,235	-	22,235	5,149	17,086	-
CP13NKSXB070	Water Management	Pathway connection (commencement point), landscape	Barry Road	100%	69,906	-	69,906	-	69,906	-
CP13NKSXB080	Water Management	Pathway connection (commencement point), landscape	Hillview Road	100%	108,743	-	108,743	-	108,743	-
CP13NKSXB090	Water Management	Pathway connection (commencement point), landscape	Barry Road	100%	133,468	-	133,468	7,659	125,809	-
CP13NKSXB100	Water Management	Pathway connection (commencement point), landscape	Stringer Road	100%	129,264	-	129,264	-	129,264	-
CP13NKCWB010	Water Management	Picnic area, pathway, seating, tables, shelters	Foxall Road	100%	2,239,972	-	2,239,972	-	2,239,972	-
CP13NKCWB020	Water Management	Landscape, pathway	Foxall Road	100%	88,604	-	88,604	-	88,604	-
CP13NKCWB030	Water Management	Water management feature, toilets, pathways	Barry Road	100%	758,044	-	758,044	-	758,044	-
CP13NKCWB040	Water Management	Landscape, including grassed area, playground	Barry Road	100%	374,946	-	374,946	-	374,946	-
CP13NKNR01	Roads	Four lane upgrade between Smalls Creek and Green Road	Samantha Riley Drive	50%	11,251,987	1,730,112	12,982,099	5,031,800	7,757,154	193,145
CP13NKNR02	Roads	Four Lane upgrade between Samantha Riley Drive and town centre bypass	Hezlett Road	100%	25,899,310	1,677,720	27,577,030	641,459	25,810,788	1,124,783
CP13NKNR03	Roads	Four lane upgrade between Smalls Creek and Barry Road	Withers Road	100%	11,244,091	753,395	11,997,485	502,324	10,916,690	578,472
CP13NKNR04	Roads	Construction of town centre bypass		100%	2,584,923	3,381,890	5,966,813	1,321	2,583,602	3,381,890
CP13NKNR05	Roads	Four lane treatment from Samantha Riley Drive to Glenhaven Bridge	Glenhaven Road	100%	4,832,432	-	4,832,432	-	4,832,432	-
CP13NKR01	Roundabouts	Construction of two lane roundabout	Foxall Rd/Samantha Riley Drive	100%	4,515,837	-	4,515,837	964,339	3,551,498	-
CP13NKR02	Signals	Signalisation of Gum Nut Close & Hezlett Rd	Gum Nut Close/Hezlett Road	100%	2,444,884	-	2,444,884	-	2,444,884	-
CP13NKR03	Roundabouts	Construction of two lane roundabout	Curtis Road/Hezlett Road	100%	3,486,002	-	3,486,002	49,389	3,436,613	-
CP13NKR04	Roundabouts	One lane roundabout	Stringer/Hillview Road	100%	509,815	-	509,815	3,257	506,558	-
CP13NKR05	Roundabouts	One lane roundabout	Withers/Foxall Rd	100%	457,075	-	457,075	-	457,075	-
CP13NKB01	Bridges	Bridge over Smalls Creek between Ross Place and Edwards Rd	Ross Place & Edwards Road	40%	7,000,000	808,201	7,808,201	-	7,000,000	808,201
CP13NKB01A	Bridges	Bridge over Smalls Creek between Ross Place and Edwards Rd (Approach)	Ross Place & Edwards Road	40%	4,088,998	2,154,028	6,243,026	-	4,088,998	2,154,028
CP13NKB02	Bridges	Bridge construction over Smalls Creek on Withers Road	Withers Road	100%	4,356,870	-	4,356,870	-	4,356,870	-
CP13NKT01	Signals	Signalisation - Samantha Riley Drive and Hezlett Rd	Samantha Riley Drive/Hezlett Road	100%	690,518	-	690,518	311,000	379,518	-
CP13NKT02	Signals	Signalisation - Withers Road and proposed bypass	Withers Road	100%	379,518	-	379,518	13,700	365,818	-

Account Number	Sub-category	Description	Location	Apportioned to this CP	Capital works	Land Acquisition	Total Cost	Total Expenditure Completed	Capital Works Outstanding	Land Acquisition Outstanding
CP13NKBS01	Bus Stops	Hezlett Road	Hezlett Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS02	Bus Stops	Hezlett Road	Hezlett Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS03	Bus Stops	Foxall Road	Foxall Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS04	Bus Stops	Foxall Road	Foxall Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS05	Bus Stops	Withers Road	Withers Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS06	Bus Stops	Withers Road	Withers Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS07	Bus Stops	Barry Road	Barry Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS08	Bus Stops	Stringer Road	Stringer Road	100%	24,229	-	24,229	-	24,229	-
CP13NKBS09	Bus Stops	Stringer Road	Stringer Road	100%	24,229	-	24,229	-	24,229	-
CP13NKCC01	Cycleways	Crossing over Smalls Creek	Smalls Creek	100%	497,427	-	497,427	-	497,427	-
CP13NKCC02	Cycleways	Crossing over Smalls Creek	Smalls Creek	100%	442,157	-	442,157	56,934	385,223	-
CP13NKCC03	Cycleways	Crossing over Smalls Creek	Smalls Creek	100%	552,697	-	552,697	424,659	128,037	-
CP13NKCC04	Cycleways	Cycleway bridge over Samantha Riley Dr	Samantha Riley Drive	100%	1,160,663	-	1,160,663	-	1,160,663	-
CP13NKCC05	Cycleways	Cycleway bridge over Samantha Riley Dr	Samantha Riley Drive	100%	552,697	-	552,697	4,313	548,384	-
CP13NKCW02	Cycleways	Construction through proposed local park (NKPOS04)	Hezlett Road	100%	228,487	-	228,487	-	228,487	-
CP13NKCW03	Cycleways	Construction adjoining linear open space (NKLOS01)	Hezlett Road	100%	377,677	-	377,677	-	377,677	-
CP13NKCW04	Cycleways	Construction adjoining linear open space (NKLOS03)	Hezlett Road	100%	697,436	-	697,436	117,190	580,246	-
CP13NKCW05	Cycleways	Construction adjoining linear open space (NKLOS04)	White Gum Place	100%	674,013	-	674,013	-	674,013	-
CP13NKCW06	Cycleways	Construction adjoining linear open space (NKLOS04)	White Gum Place	100%	549,783	-	549,783	-	549,783	-
CP13NKCW07	Cycleways	Construction adjoining linear open space (NKLOS04)	White Gum Place	100%	473,124	-	473,124	124,084	349,040	-
CP13NKCW08	Cycleways	New Cycleway bridge	Curtis Road	100%	552,697	-	552,697	-	552,697	-
CP13NKCW09	Cycleways	New Cycleway bridge	Wellgate Ave	100%	552,697	-	552,697	-	552,697	-
CP13NKCW10	Cycleways	New Cycleway bridge	Hillview Road	100%	552,697	-	552,697	-	552,697	-
CP13NKCFO1	Community Facilities	Fit out and expansion of Rouse Hill Regional Ctre	White Hart Drive	57%	-	3,744,494	3,744,494	-	-	3,744,494
CP13NKSWB011	Basin	Basin 1	Smalls Creek	100%	614,877	984,273	1,599,150	984,273	614,877	-
CP13NKSWB021	Basin	Basin 2	Smalls Creek	100%	628,549	312,400	940,949	312,400	628,549	-
CP13NKSWB031	Basin	Basin 3	Smalls Creek	100%	1,037,292	650,072	1,687,364	676,175	1,011,190	-
CP13NKSWB041	Basin	Basin 4	Smalls Creek	100%	580,168	739,437	1,319,605	772,307	547,298	-
CP13NKSWB051	Basin	Basin 5	Smalls Creek	100%	963,675	3,099,182	4,062,858	777,222	963,675	2,321,960
CP13NKSWB061	Basin	Basin 6	Smalls Creek	100%	426,587	379,726	806,313	402,077	380,371	23,866
CP13NKSWB071	Basin	Basin 7	Smalls Creek	100%	622,670	832,212	1,454,882	-	622,670	832,212
CP13NKSWB081	Basin	Basin 8	Smalls Creek	100%	680,331	1,223,350	1,903,682	-	680,331	1,223,350
CP13NKSWB091	Basin	Basin 9	Smalls Creek	100%	671,231	898,557	1,569,788	949,015	620,773	-
CP13NKSWB101	Basin	Basin 10	Smalls Creek	100%	710,109	1,432,110	2,142,219	225,025	710,109	1,207,086
CP13NKCWB011	Basin	Basin 1	Cattai Creek	100%	765,491	2,072,765	2,838,256	330,405	765,491	1,742,360
CP13NKCWB021	Basin	Basin 2	Cattai Creek	100%	714,642	825,340	1,539,982	825,340	714,642	-
CP13NKCWB031	Basin	Basin 3	Cattai Creek	100%	981,493	3,457,001	4,438,493	-	981,493	3,457,001
CP13NKCWB041	Basin	Basin 4	Cattai Creek	100%	962,292	754,834	1,717,126	754,834	962,292	-
CP13NKADMIN	Administration cost	Administration & Plan preparation		100%	2,098,308	-	2,098,308	300	2,098,008	-
						<b>Total</b>	<b>271,563,906</b>	<b>60,976,245</b>	<b>135,408,386</b>	<b>75,179,274</b>

OPEN SPACE FACILITIES													
Description	Area (m2)	Capital Costs				Acquisition Costs				Total Costs		Priority (1)	
		Total Cost	Apportionment	Proposed Nov-08	Actual	Total Cost	Apportionment	Proposed Nov-08	Actual	Proposed	Actual	Land	Capital
Linear Open Space													
NKLOS01 Open space embellishment - Level 3 playground	19,617	\$228,974	100.00%	\$228,974	\$0	\$1,904,825	100.00%	\$1,904,825	\$0	\$2,133,799	\$0.00	1	2
NKLOS02 Open space embellishment	10,004	\$115,679	100.00%	\$115,679	\$0	\$1,005,704	100.00%	\$1,005,704	\$0	\$1,121,383	\$0.00	1	2
NKLOS03 Open space embellishment - Level 1 playground	35,707	\$392,030	100.00%	\$392,030	\$0	\$5,112,330	100.00%	\$5,112,330	\$0	\$5,504,360	\$0.00	1	3
NKLOS04 Open space embellishment - Level 3 playground	55,116	\$647,839	100.00%	\$647,839	\$0	\$5,440,907	100.00%	\$5,440,907	\$0	\$6,088,747	\$0.00	1	3
NKLOS05 Open space embellishment - Level 2 playground	49,553	\$226,291	100.00%	\$226,291	\$0	\$2,002,646	100.00%	\$2,002,646	\$0	\$2,228,938	\$0.00	2	3
NKLOS06 Open space embellishment - Level 3 playground	23,882	\$351,169	100.00%	\$351,169	\$0	\$6,544,600	100.00%	\$6,544,600	\$0	\$6,895,769	\$0.00	2	3
<b>Sub Total</b>	<b>163,885</b>	<b>\$1,961,982.60</b>		<b>\$1,961,982.60</b>	<b>\$0.00</b>	<b>\$22,011,012.48</b>		<b>\$22,011,012.48</b>	<b>\$0.00</b>	<b>\$23,972,995.08</b>	<b>\$0.00</b>		
Local Playing Fields													
NKLPF01 Active recreation	91,484	\$4,647,397.25	100.00%	\$4,647,397	\$0	\$19,499,743	100.00%	\$19,499,743	\$0	\$24,147,140.06	\$0.00	1	3
NKLPF02 Active recreation	92,361	\$2,979,650.66	100.00%	\$2,979,650	\$0	\$19,686,785	100.00%	\$19,686,785	\$0	\$22,666,435.16	\$0.00	2	3
<b>Sub Total</b>	<b>183,845</b>	<b>\$7,627,047.25</b>		<b>\$7,627,047.25</b>	<b>\$0.00</b>	<b>\$39,186,527.97</b>		<b>\$39,186,528</b>	<b>\$0.00</b>	<b>\$46,813,575.22</b>	<b>\$0.00</b>		
Passive Open Space													
NKPOS01 Open space embellishment	10,178	\$124,769.87	100.00%	\$124,770	\$0	\$2,169,394	100.00%	\$2,169,394	\$0	\$2,294,163.45	\$0.00	1	2
NKPOS02 Open space embellishment	10,978	\$461,175.04	100.00%	\$461,175	\$0	\$2,618,487	100.00%	\$2,618,487	\$0	\$3,079,662.40	\$0.00	1	3
NKPOS03 Open space embellishment - Level 1 playground	11,109	\$129,471.76	100.00%	\$129,472	\$0	\$1,982,872	100.00%	\$1,982,872	\$0	\$2,112,343.67	\$0.00	1	2
NKPOS04 Open space embellishment	14,310	\$48,118.52	100.00%	\$48,119	\$0	\$3,194,294	100.00%	\$3,194,294	\$0	\$3,242,412.44	\$0.00	1	3
NKPOS05 Open space embellishment	3,958	\$84,611.75	100.00%	\$84,612	\$0	\$843,607	100.00%	\$843,607	\$0	\$928,218.41	\$0.00	2	3
<b>Sub Total</b>	<b>50,532</b>	<b>\$848,146.94</b>		<b>\$848,146.94</b>	<b>\$0.00</b>	<b>\$10,808,653.43</b>		<b>\$10,808,653.43</b>	<b>\$0.00</b>	<b>\$11,656,800.36</b>	<b>\$0.00</b>		
Water Management													
SWB01 Open space embellishment	1,466	\$35,252.56	100.00%	\$35,253	\$0	\$0	100.00%	\$0	\$0.00	\$35,252.56	\$0.00	0	2
SWB02 Open space embellishment	1,635	\$38,262.97	100.00%	\$38,263	\$0	\$0	100.00%	\$0	\$0.00	\$38,262.97	\$0.00	0	2
SWB03 Open space embellishment	8,014	\$106,724.43	100.00%	\$106,724	\$0	\$0	100.00%	\$0	\$0.00	\$106,724.43	\$0.00	0	3
SWB04 Open space embellishment	1,847	\$39,299.41	100.00%	\$39,299	\$0	\$0	100.00%	\$0	\$0.00	\$39,299.41	\$0.00	0	3
SWB05 Open space embellishment - Level 3 playground	6,230	\$215,938.03	100.00%	\$215,938	\$0	\$0	100.00%	\$0	\$0.00	\$215,938.03	\$0.00	0	3
SWB06 Open space embellishment - Level 2 playground	903	\$22,235.19	100.00%	\$22,235	\$0	\$0	100.00%	\$0	\$0.00	\$22,235.19	\$0.00	0	3
SWB07 Open space embellishment	1,562	\$36,552.06	100.00%	\$36,552	\$0	\$0	100.00%	\$0	\$0.00	\$36,552.06	\$0.00	0	3
SWB08 Open space embellishment	2,296	\$56,858.76	100.00%	\$56,859	\$0	\$0	100.00%	\$0	\$0.00	\$56,858.76	\$0.00	0	3
SWB09 Open space embellishment	3,167	\$77,541.51	100.00%	\$77,542	\$0	\$0	100.00%	\$0	\$0.00	\$77,541.51	\$0.00	0	3
SWB10 Open space embellishment	2,688	\$67,588.72	100.00%	\$67,589	\$0	\$0	100.00%	\$0	\$0.00	\$67,588.72	\$0.00	0	3
CWB01 Open space embellishment - Level 2 playground	6,937	\$1,431,093.16	100.00%	\$1,431,093	\$0	\$0	100.00%	\$0	\$0.00	\$1,431,093.16	\$0.00	0	2
CWB02 Open space embellishment	1,848	\$46,329.36	100.00%	\$46,329	\$0	\$0	100.00%	\$0	\$0.00	\$46,329.36	\$0.00	0	2
CWB03 Open space embellishment - Level 1 playground	6,487	\$396,363.14	100.00%	\$396,363	\$0	\$0	100.00%	\$0	\$0.00	\$396,363.14	\$0.00	0	3
CWB04 Open space embellishment	6,209	\$196,049.61	100.00%	\$196,050	\$0	\$0	100.00%	\$0	\$0.00	\$196,049.61	\$0.00	0	3
<b>Sub Total</b>	<b>51,287</b>	<b>\$2,766,088.91</b>		<b>\$2,766,088.91</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,766,088.91</b>	<b>\$0.00</b>		
<b>TOTAL</b>	<b>449,549</b>	<b>\$13,203,265.70</b>		<b>\$13,203,265.70</b>		<b>\$72,006,193.88</b>		<b>\$72,006,193.88</b>	<b>\$0.00</b>	<b>\$85,209,459.58</b>	<b>\$0.00</b>		
<div> <div>(1)</div> <div> <div>Approximate population threshold</div> <div> <div>Priority 1</div> <div>Priority 2</div> <div>Priority 3</div> </div> <div> <div>1649</div> <div>1649 - 7012</div> <div>7012+</div> </div> </div> </div>													



TRAFFIC FACILITIES												
Description		Total Cost	Capital Costs Apportionment	Proposed Nov-08	Actual	Total Cost	Acquisition Costs Apportionment	Proposed Nov-08	Actual	Total Costs Proposed	Actual	Priority (1) Land Capital
Roads												
NKNR1	Samantha Riley Drive (Four lane upgrade between Smalls Creek and Green Road)	11,089,466.59	50%	5,544,733.30	0.00	1,036,493.82	100%	1,036,493.82	0.00	6,581,227.12	0.00	1 2
NKNR2	Hezlett Road (Four Lane upgrade Samantha Riley Drive and Town Centre perimeter road)	13,941,078.30	100%	13,941,078.30	0.00	845,290.83	100%	845,290.83	0.00	14,786,369.12	0.00	1 2
NKNR3	Withers Road (Four lane upgrade between Withers Road between Smalls Creek and Barry Road)	5,805,730.55	100%	5,805,730.55	0.00	358,188.67	100%	358,188.67	0.00	6,163,919.22	0.00	1 3
NKNR4	Proposed Town Centre bypass (Construction of proposed town centre bypass)	2,053,879.01	100%	2,053,879.01	0.00	1,681,622.98	100%	1,681,622.98	0.00	3,735,501.99	0.00	1 2
NKNR5	Glenhaven Road (Four lane treatment from Samantha Riley Drive to Glenhaven Bridge)	2,816,697.86	100%	2,816,697.86	0.00	0.00	100%	0.00	0.00	2,816,697.86	0.00	1 3
Sub Total		35,706,852.32		30,162,119.02	0.00	3,921,596.29		3,921,596.29	0.00	34,083,715.31	0.00	
Roundabouts												
NKR01	Construction of two lane roundabout at intersection with Foxall Road	3,161,442.47	100%	3,161,442.47	0.00	0.00	100%	0.00	0.00	3,161,442.47	0.00	0 2
NKR02	Construction of two lane roundabout at intersection with Gum Nut Close	1,887,711.14	100%	1,887,711.14	0.00	0.00	100%	0.00	0.00	1,887,711.14	0.00	0 2
NKR03	Construction of two lane roundabout at intersection with Curtis Road	2,181,857.81	100%	2,181,857.81	0.00	0.00	100%	0.00	0.00	2,181,857.81	0.00	0 3
NKR04	Construction of one lane roundabout at intersection with Stringer / Hillview Road	1,162,368.69	100%	1,162,368.69	0.00	0.00	100%	0.00	0.00	1,162,368.69	0.00	0 3
Sub Total		8,393,380.12		8,393,380.12	0.00	0.00		0.00	0.00	8,393,380.12	0.00	
Bridges												
NKB01	Bridge construction over Smalls Creek between Ross Place and Edwards Road	4,366,256.18	34%	1,484,527.10	0.00	1,576,068.62	100%	1,576,068.62	0.00	3,060,595.72	0.00	3 3
NKB02	Bridge construction over Smalls Creek on Withers Road	4,125,625.00	100%	4,125,625.00	0.00	0.00	100%	0.00	0.00	4,125,625.00	0.00	0 2
Sub Total		8,491,881.18		5,610,152.10	0.00	1,576,068.62		1,576,068.62	0.00	7,186,220.72	0.00	
Signals												
NKT01	Signalisation of Samantha Riley Drive and Hezlett Road intersection	359,375.00	100%	359,375.00	0.00	0.00	100%	0.00	0.00	359,375.00	0.00	0 2
NKT02	Signalisation of Withers Road and proposed bypass	359,375.00	100%	359,375.00	0.00	0.00	100%	0.00	0.00	359,375.00	0.00	0 3
Sub Total		718,750.00		718,750.00	0.00	0.00		0.00	0.00	718,750.00	0.00	
Bus Stops												
NKBS01 - NKBS09	9 Bus Stops	194,062.50	100%	194,062.50	0.00	0.00	100%	0.00	0.00	194,062.50	0.00	0 3
Sub Total		194,062.50		194,062.50	0.00	0.00		0.00	0.00	194,062.50	0.00	
Cycleways												
NKCC01	Crossing over Smalls Creek	485,156.25	100%	485,156.25	0.00	0.00	100%	0.00	0.00	485,156.25	0.00	0 2
NKCC02	Crossing over Smalls Creek	431,250.00	100%	431,250.00	0.00	0.00	100%	0.00	0.00	431,250.00	0.00	0 3
NKCC03	Crossing over Smalls Creek	539,062.50	100%	539,062.50	0.00	0.00	100%	0.00	0.00	539,062.50	0.00	0 3
NKCC04	Cycleway bridge over Samantha Riley Drive mid block between Hezlett and Foxall Road	1,132,031.25	100%	1,132,031.25	0.00	0.00	100%	0.00	0.00	1,132,031.25	0.00	0 3
NKCC05	Cycleway bridge over Samantha Riley Drive to connect southern playing field with Glenhaven Rd	539,062.50	100%	539,062.50	0.00	0.00	100%	0.00	0.00	539,062.50	0.00	0 3
NKCW01	Construction through proposed local park (NKPF01)	159,476.25	100%	159,476.25	0.00	0.00	100%	0.00	0.00	159,476.25	0.00	0 3
NKCW02	Construction through proposed local park (NKPOS04)	53,235.66	100%	53,235.66	0.00	0.00	100%	0.00	0.00	53,235.66	0.00	0 3
NKCW03	Construction adjoining linear open space (NKLOS01)	132,887.53	100%	132,887.53	0.00	0.00	100%	0.00	0.00	132,887.53	0.00	0 2
NKCW04	Construction adjoining linear open space (NKLOS03)	162,497.16	100%	162,497.16	0.00	0.00	100%	0.00	0.00	162,497.16	0.00	0 3
NKCW05	Construction adjoining linear open space (NKLOS04 & SWB06)	157,039.69	100%	157,039.69	0.00	0.00	100%	0.00	0.00	157,039.69	0.00	0 3
NKCW06	Construction adjoining linear open space (NKLOS04 - between SWB06 & SWB07)	193,443.66	100%	193,443.66	0.00	0.00	100%	0.00	0.00	193,443.66	0.00	0 3
NKCW07	Construction adjoining linear open space (NKLOS04 - between SWB07 & SWB08)	166,471.13	100%	166,471.13	0.00	0.00	100%	0.00	0.00	166,471.13	0.00	0 3
Sub Total		\$4,151,613.56		\$4,151,613.56	\$0.00	\$0.00		\$0.00	\$0.00	\$4,151,613.56	\$0.00	
TOTAL		\$57,656,539.68		\$49,230,077.30		\$5,497,664.92		\$5,497,664.92	\$0.00	\$54,727,742.22	\$0.00	
<p>(1) <span style="margin-left: 100px;">Priority 1</span> <span style="margin-left: 100px;">Approximate population threshold</span></p> <p><span style="margin-left: 100px;">Priority 2</span> <span style="margin-left: 100px;">1649</span></p> <p><span style="margin-left: 100px;">Priority 3</span> <span style="margin-left: 100px;">1649 - 7012</span></p> <p><span style="margin-left: 100px;"></span> <span style="margin-left: 100px;">7012+</span></p>												

## WATER MANAGEMENT

Description	Area (m2)	Capital Costs				Acquisition Costs				Total Costs		Priority (1)	
		Total Cost	Apportionment	Proposed Nov-08	Actual	Total Cost	Apportionment	Proposed Nov-08	Actual	Proposed	Actual	Land	Capital
Water Management													
SWB 1 Basin 1 (Smalls Creek)	1,466	\$307,285.10	100.00%	\$307,285.10	\$0.00	\$312,457.94	100.00%	\$312,457.94	\$0.00	\$619,743.05	\$0.00	1	2
SWB 2 Basin 2 (Smalls Creek)	1,635	\$314,116.87	100.00%	\$314,116.87	\$0.00	\$348,458.45	100.00%	\$348,458.45	\$0.00	\$662,575.32	\$0.00	1	2
SWB 3 Basin 3 (Smalls Creek)	8,014	\$542,618.10	100.00%	\$542,618.10	\$0.00	\$1,708,165.04	100.00%	\$1,708,165.04	\$0.00	\$2,250,783.15	\$0.00	1	3
SWB 4 Basin 4 (Smalls Creek)	1,847	\$322,547.70	100.00%	\$322,547.70	\$0.00	\$393,619.82	100.00%	\$393,619.82	\$0.00	\$716,167.52	\$0.00	1	3
SWB 5 Basin 5 (Smalls Creek)	6,230	\$481,597.05	100.00%	\$481,597.05	\$0.00	\$1,327,839.52	100.00%	\$1,327,839.52	\$0.00	\$1,809,436.57	\$0.00	1	3
SWB 6 Basin 6 (Smalls Creek)	903	\$283,526.32	100.00%	\$283,526.32	\$0.00	\$192,416.09	100.00%	\$192,416.09	\$0.00	\$475,942.41	\$0.00	1	3
SWB 7 Basin 7 (Smalls Creek)	1,562	\$311,179.03	100.00%	\$311,179.03	\$0.00	\$332,884.74	100.00%	\$332,884.74	\$0.00	\$644,063.77	\$0.00	1	3
SWB 8 Basin 8 (Smalls Creek)	2,296	\$339,996.16	100.00%	\$339,996.16	\$0.00	\$489,340.14	100.00%	\$489,340.14	\$0.00	\$829,336.31	\$0.00	1	3
SWB 9 Basin 9 (Smalls Creek)	3,167	\$372,719.34	100.00%	\$372,719.34	\$0.00	\$675,008.44	100.00%	\$675,008.44	\$0.00	\$1,047,727.77	\$0.00	2	3
SWB 10 Basin 10 (Smalls Creek)	2,688	\$354,877.06	100.00%	\$354,877.06	\$0.00	\$572,844.04	100.00%	\$572,844.04	\$0.00	\$927,721.10	\$0.00	2	3
CWB 1 Basin 1 (Cattai Creek)	6,937	\$505,927.90	100.00%	\$505,927.90	\$0.00	\$1,000,958.94	100.00%	\$1,000,958.94	\$0.00	\$1,506,886.84	\$0.00	2	2
CWB 2 Basin 2 (Cattai Creek)	1,848	\$357,142.38	100.00%	\$357,142.38	\$0.00	\$282,889.48	100.00%	\$282,889.48	\$0.00	\$640,031.86	\$0.00	2	2
CWB 3 Basin 3 (Cattai Creek)	6,487	\$490,501.04	100.00%	\$490,501.04	\$0.00	\$1,382,800.23	100.00%	\$1,382,800.23	\$0.00	\$1,873,301.26	\$0.00	2	3
CWB 4 Basin 4 (Cattai Creek)	6,209	\$480,905.55	100.00%	\$480,905.55	\$0.00	\$1,323,547.87	100.00%	\$1,323,547.87	\$0.00	\$1,804,453.42	\$0.00	2	3
Sub Total	51,287	\$5,464,939.60		\$5,464,939.60	\$0.00	\$10,343,230.74		\$10,343,230.74	\$0.00	\$15,808,170.34	\$0.00		
TOTAL	51,287	\$5,464,939.60		\$5,464,939.60		\$10,343,230.74		\$10,343,230.74	\$0.00	\$15,808,170.34	\$0.00		

Approximate population threshold

(1)	Priority 1	1649
	Priority 2	- 7012
	Priority 3	7012+

## COMMUNITY FACILITIES

Description	Area (m2)	Capital Costs				Acquisition Costs				Total Costs		Priority (1)	
		Total Cost	Apportionment	Proposed Nov-08	Actual	Total Cost	Apportionment	Proposed Nov-08	Actual	Proposed	Actual	Land	Capital
<b>Community facilities</b>													
NKCF1 Fit out and expansion of Rouse Hill Regional Centre library	750	\$1,493,343.28	54.00%	\$806,405.37	\$0.00	\$4,186,875.00	54.00%	\$2,260,912.50	\$0.00	\$3,067,317.87	\$0.00	3	3
NKCF2 Community Centre - Local Centre	1200	\$4,312,500.00	100.00%	\$4,312,500.00	\$0.00	\$0.00	100.00%	\$0.00	\$0.00	\$4,312,500.00	\$0.00	0	2
NKCF3 Kellyville Complex Netball Reserve	NA	\$215,625.00	100.00%	\$215,625.00	\$0.00	\$0.00	100.00%	\$0.00	\$0.00	\$215,625.00	\$0.00	0	3
NKCF4 Additional indoor court within the Burnie Mullane Sports	600	\$1,725,000.00	100.00%	\$1,725,000.00	\$0.00	\$0.00	100.00%	\$0.00	\$0.00	\$1,725,000.00	\$0.00	0	2
<b>Sub Total</b>	<b>2550</b>	<b>\$7,746,468.28</b>		<b>\$7,059,530.37</b>	<b>\$0.00</b>	<b>\$4,186,875.00</b>		<b>\$2,260,912.50</b>	<b>\$0.00</b>	<b>\$9,320,442.87</b>	<b>\$0.00</b>		
<b>TOTAL</b>	<b>2550</b>	<b>\$7,746,468.28</b>		<b>\$7,059,530.37</b>		<b>\$4,186,875.00</b>		<b>\$2,260,912.50</b>	<b>\$0.00</b>	<b>\$9,320,442.87</b>	<b>\$0.00</b>		

Approximate population threshold

- (1) Priority 1 1649  
Priority 2 1649 - 7012  
Priority 3 7012+

## ADMINISTRATION COSTS

Description	Cost	Priority
<b>Plan Preparation</b>		
Forward Planning	\$16,523.67	Complete
Technical Services	\$5,119.54	Complete
Traffic and Parking	\$4,684.83	Complete
Community Development	\$5,615.83	Complete
Corporate Strategist	\$5,615.83	Complete
Cite Urban Strategies	\$68,841.67	Complete
Professional review	\$31,510.42	To be commenced
<b>Sub-Total</b>	<b>\$136,980.79</b>	
<b>Plan Administration</b>		
Forward Planning	\$385,767.75	Ongoing
Technical Services	\$184,303.50	Ongoing
Corporate Strategist	\$101,085.00	Ongoing
<b>Sub-Total</b>	<b>\$671,156.25</b>	
<b>TOTAL</b>	<b>\$808,137.04</b>	

**TABLE 16 5: SUMMARY OF WORKS PROGRAM BY FACILITY CATEGORY**

Beginnig of period	1/7/09	1/7/10	1/7/11	1/7/12	1/7/13	1/7/14	1/7/15	1/7/16	1/7/17	1/7/18	1/7/19
End of period	30/6/10	30/6/11	30/6/12	30/6/13	30/6/14	30/6/15	30/6/16	30/6/17	30/6/18	30/6/19	30/6/20
Residential	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Expenditure Projections Base Year Costs											
Open Space Facilities Land	-\$7,338,851	#####	-\$4,123,782	#####	-\$7,329,178	-\$3,632,213	-\$7,489,949	\$0	\$0	\$0	\$0
Open Space Facilities Capital	\$0	\$0	\$0	\$0	\$0	-\$1,892,945	-\$392,952	-\$606,875	-\$210,680	-\$6,614,695	-\$1,307,742
Traffic Facilities Land	\$0	\$0	-\$1,179,373	-\$1,025,966	-\$2,640,944	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Facilities Capital	\$0	\$0	\$0	\$0	\$0	\$0	-\$782,023	#####	#####	-\$8,766,561	-\$878,891
Water Management Land	\$0	-\$333,299	-\$396,493	-\$2,551,028	-\$4,823,121	-\$4,142,500	-\$1,260,644	\$0	\$0	\$0	\$0
Water Management Capital	\$0	\$0	\$0	\$0	\$0	-\$615,539	-\$840,713	\$0	-\$429,891	\$0	-\$1,993,538
Community Facilities Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,789,851	\$0	\$0
Community Facilities Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,269,982	-\$1,103,621	\$0	-\$6,383,553
Administration Costs	-\$47,186	-\$48,365	-\$49,574	-\$50,814	-\$52,084	-\$53,386	-\$54,721	-\$56,089	-\$57,491	-\$58,928	-\$60,402
Total	-\$7,386,037	#####	-\$5,749,223	#####	#####	#####	#####	#####	#####	-\$15,440,185	-\$10,624,126
Projected Population Growth	0	311	311	389	444	545	778	1245	1868	2023	2179
Indexation Assumptions											
Land Acquisition Index	6.67% per annum										
Capital Expenditure Index	4.00% per annum										
Administrative Costs Index	2.50% per annum										
Discount Rate	5.51% per annum										
Note. Refer to Section 2.20 of the Contributions Plan for source of indexation assumptions											
	1/7/20	1/7/21	1/7/22	1/7/23							
	30/6/21	30/6/22	30/6/23	30/6/24							
	2021	2022	2023	2024	Total	Pv					
	\$0	\$0	\$0	\$0	-\$84,378,820	-\$73,905,895					
	-\$6,446,644	-\$935,794	-\$697,263	\$0	-\$19,105,590	-\$11,545,828					
	-\$3,206,567	\$0	\$0	\$0	-\$8,052,851	-\$5,841,399					
	-\$4,050,298	-\$6,322,043	-\$3,369,425	\$0	-\$69,204,779	-\$43,486,099					
	\$0	\$0	\$0	\$0	-\$13,507,085	-\$10,817,581					
	-\$2,194,034	-\$1,366,681	-\$590,896	\$0	-\$8,031,291	-\$4,754,490					
	\$0	\$0	\$0	\$0	-\$3,789,851	-\$2,467,591					
	\$0	\$0	\$0	\$0	-\$9,757,157	-\$6,011,595					
	-\$61,912	-\$63,459	-\$65,046	-\$66,672	-\$846,130	-\$582,510					
	#####	-\$8,687,977	-\$4,722,630	-\$66,672	#####	#####					
	2023	1712	1089	646	15563						

	Total Plan	Total Actuals	Total O/S	FY18	FY19	FY20	FY21	FY22	FY23
Open Space - Land	97,667,317	45,280,889	52,386,427	20,554,255	23,066,207	8,392,384	56,445	275,378	41,758
Open Space - Capital	37,703,203	440,215	37,262,988	6,619,795	493,464	7,160,029	6,837,978	7,121,786	9,029,935
Roads and Transport - Land	10,505,345	2,264,826	8,240,519	239,775	4,527,810	3,472,934	-	-	-
Roads and Transport - Capital	91,824,573	5,980,942	85,843,631	17,630,107	1,768,708	31,672,238	12,615,219	20,788,874	1,368,484
Water Management - Land	17,661,259	6,853,424	10,807,835	3,391,205	3,116,139	4,276,624	-	-	23,866
Water Management - Capital	10,359,408	155,648	10,203,760	4,833,284	-	344,471	2,330,862	2,695,143	-
Community Facility - Land	3,744,494	-	3,744,494	-	-	-	-	-	3,744,494
Community Facility - Capital	-	-	-	-	-	-	-	-	-
Administration Costs	2,098,308	300	2,098,008	209,801	209,801	209,801	209,801	209,801	1,049,004
<b>Total</b>	<b>271,563,906</b>	<b>60,976,245</b>	<b>210,587,661</b>	<b>53,478,221</b>	<b>33,182,129</b>	<b>55,528,482</b>	<b>22,050,305</b>	<b>31,090,982</b>	<b>15,257,541</b>

### ***Indexation Assumptions***

Land Acquisition Index 6.77% per annum

Capital Expenditure Index (open space) 3.72% per annum

Capital Expenditure Index (traffic and drainage) 3.47% per annum

Administrative Cost Index 2.50% per annum

Discount Rate 4.30% per annum

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

**TABLE 17 6: CONTRIBUTION RATE SCHEDULE**

## Contributions Plan No. 13 - North Kellyville Precinct Residential Rates Schedule

Facility Category	Total Cost (PV)	Rate Per Person	CONTRIBUTION RATE PER LOT/UNIT						
			Dwelling Houses	Integrated Housing Development	Senior Housing	Multi Unit Housing*			
						4 bedroom	3 bedroom	2 bedroom	1 bedroom
Open Space - Land	-\$73,905,894.98	\$6,147.83	\$20,902.63	\$16,599.15	\$7,992.18	\$18,898.84	\$15,042.44	\$10,248.59	\$5,854.96
Open Space - Capital	-\$11,545,828.33	\$960.44	\$3,265.48	\$2,593.17	\$1,248.57	\$2,952.44	\$2,349.98	\$1,601.07	\$914.68
Transport Facilities - Land	-\$5,841,398.50	\$485.91	\$1,652.11	\$1,311.97	\$631.69	\$1,493.73	\$1,188.93	\$810.03	\$462.77
Transport Facilities - Capital	-\$43,486,098.72	\$3,617.37	\$12,299.07	\$9,766.91	\$4,702.59	\$11,120.04	\$8,850.94	\$6,030.25	\$3,445.05
Water Management - Land	-\$10,817,580.80	\$899.86	\$3,059.51	\$2,429.61	\$1,169.81	\$2,766.22	\$2,201.76	\$1,500.08	\$856.99
Water Management - Capital	-\$4,754,490.19	\$395.50	\$1,344.70	\$1,067.85	\$514.15	\$1,215.79	\$967.71	\$659.31	\$376.66
Community Facilities - Land	-\$2,467,590.74	\$205.27	\$697.90	\$554.22	\$266.85	\$631.00	\$502.24	\$342.18	\$195.49
Community Facilities - Capital	-\$6,011,594.78	\$500.07	\$1,700.25	\$1,350.19	\$650.09	\$1,537.25	\$1,223.57	\$833.63	\$476.25
Administration	-\$582,509.76	\$48.46	\$164.75	\$130.83	\$62.99	\$148.96	\$118.56	\$80.78	\$46.15
<b>Total</b>	<b>-\$159,412,986.80</b>	<b>\$13,260.70</b>	<b>\$45,086.39</b>	<b>\$35,803.90</b>	<b>\$17,238.92</b>	<b>\$40,764.28</b>	<b>\$32,446.12</b>	<b>\$22,105.93</b>	<b>\$12,628.99</b>

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



## Contributions Plan No. 13 - North Kellyville Precinct

### Residential Rates Schedule

Facility Category	Total Cost (PV)	Rate Per Person	CONTRIBUTION RATE PER LOT/UNIT						
			Dwelling Houses	Integrated Housing	Seniors Housing / Boarding House Rooms	Multi Unit Housing*			
						4 bedroom	3 bedroom	2 bedroom	1 bedroom
Open Space - Land	-\$95,051,576.78	\$5,647.95	\$19,203.04	\$16,943.86	\$6,777.54	\$19,767.83	\$14,684.68	\$11,860.70	\$8,471.93
Open Space - Capital	-\$36,844,820.20	\$2,189.31	\$7,443.67	\$6,567.94	\$2,627.18	\$7,662.60	\$5,692.22	\$4,597.56	\$3,283.97
Transport Facilities - Land	-\$10,197,347.92	\$605.93	\$2,060.15	\$1,817.78	\$727.11	\$2,120.74	\$1,575.41	\$1,272.44	\$908.89
Transport Facilities - Capital	-\$88,964,091.39	\$5,286.23	\$17,973.20	\$15,858.70	\$6,343.48	\$18,501.82	\$13,744.21	\$11,101.09	\$7,929.35
Water Management - Land	-\$17,416,780.10	\$1,034.90	\$3,518.67	\$3,104.71	\$1,241.88	\$3,622.16	\$2,690.75	\$2,173.30	\$1,552.35
Water Management - Capital	-\$10,115,903.85	\$601.09	\$2,043.69	\$1,803.26	\$721.30	\$2,103.80	\$1,562.82	\$1,262.28	\$901.63
Community Facilities - Land	-\$4,034,934.69	\$239.76	\$815.17	\$719.27	\$287.71	\$839.14	\$623.36	\$503.49	\$359.63
Community Facilities - Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	-\$1,941,151.80	\$115.34	\$392.17	\$346.03	\$138.41	\$403.70	\$299.89	\$242.22	\$173.01
<b>Total (2017/2018)</b>	<b>-\$264,566,606.73</b>	<b>\$15,720.51</b>	<b>\$53,449.75</b>	<b>\$47,161.54</b>	<b>\$18,864.62</b>	<b>\$55,021.80</b>	<b>\$40,873.34</b>	<b>\$33,013.08</b>	<b>\$23,580.77</b>

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

<b>Total (2018/2019)</b>	\$16,113.53	\$54,785.99	\$48,340.58	\$19,336.23	\$56,397.34	\$41,895.17	\$33,838.41	\$24,170.29
<b>Total (2019/2020)</b>	\$16,516.37	\$56,155.64	\$49,549.10	\$19,819.64	\$57,807.28	\$42,942.55	\$34,684.37	\$24,774.55
<b>Total (2020/2021)</b>	\$16,929.27	\$57,559.53	\$50,787.82	\$20,315.13	\$59,252.46	\$44,016.11	\$35,551.48	\$25,393.91
<b>Total (2021/2022)</b>	\$17,352.51	\$58,998.52	\$52,057.52	\$20,823.01	\$60,733.77	\$45,116.52	\$36,440.26	\$26,028.76
<b>Total (2022/2023)</b>	\$17,786.32	\$60,473.48	\$53,358.96	\$21,343.58	\$62,252.12	\$46,244.43	\$37,351.27	\$26,679.48

**FIGURE 5 2: LOCATION OF FACILITIES (SHEETS 1 – 9)**

**North Kellyville  
Section 94 Contributions  
Plan No.13**

**Figure 6**  
**Location of Facilities**  
**(Sheet 1 of 9)**

### Legend



Library



Sports Centre



Community Centre



Cycleway crossing



## Cycleway



### Linear Open Space



### Passive Open Space



### Road Widening



## Water Management



## Roundabouts

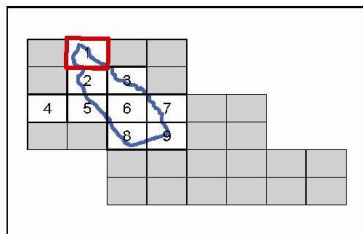


- Traffic signal



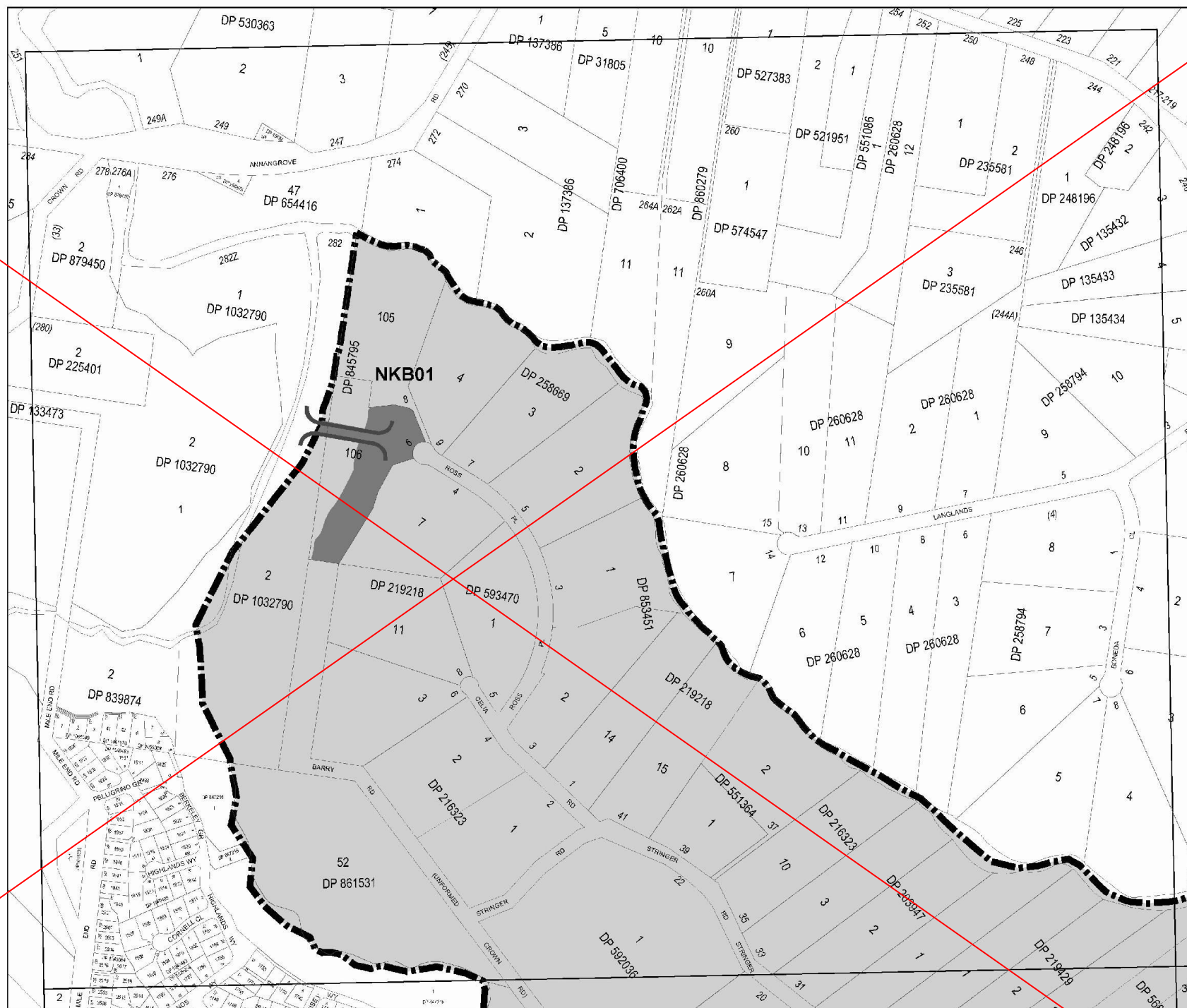
Sub Arterial Road

### Bridge



Projection: GDA 1994  
Zone 56

Scale: 1:5,000 @ A3



















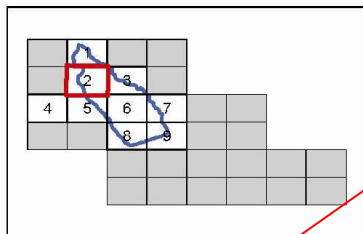
# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 2 of 9)

## Legend

- |   |   |
|---|---|
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|   |  |
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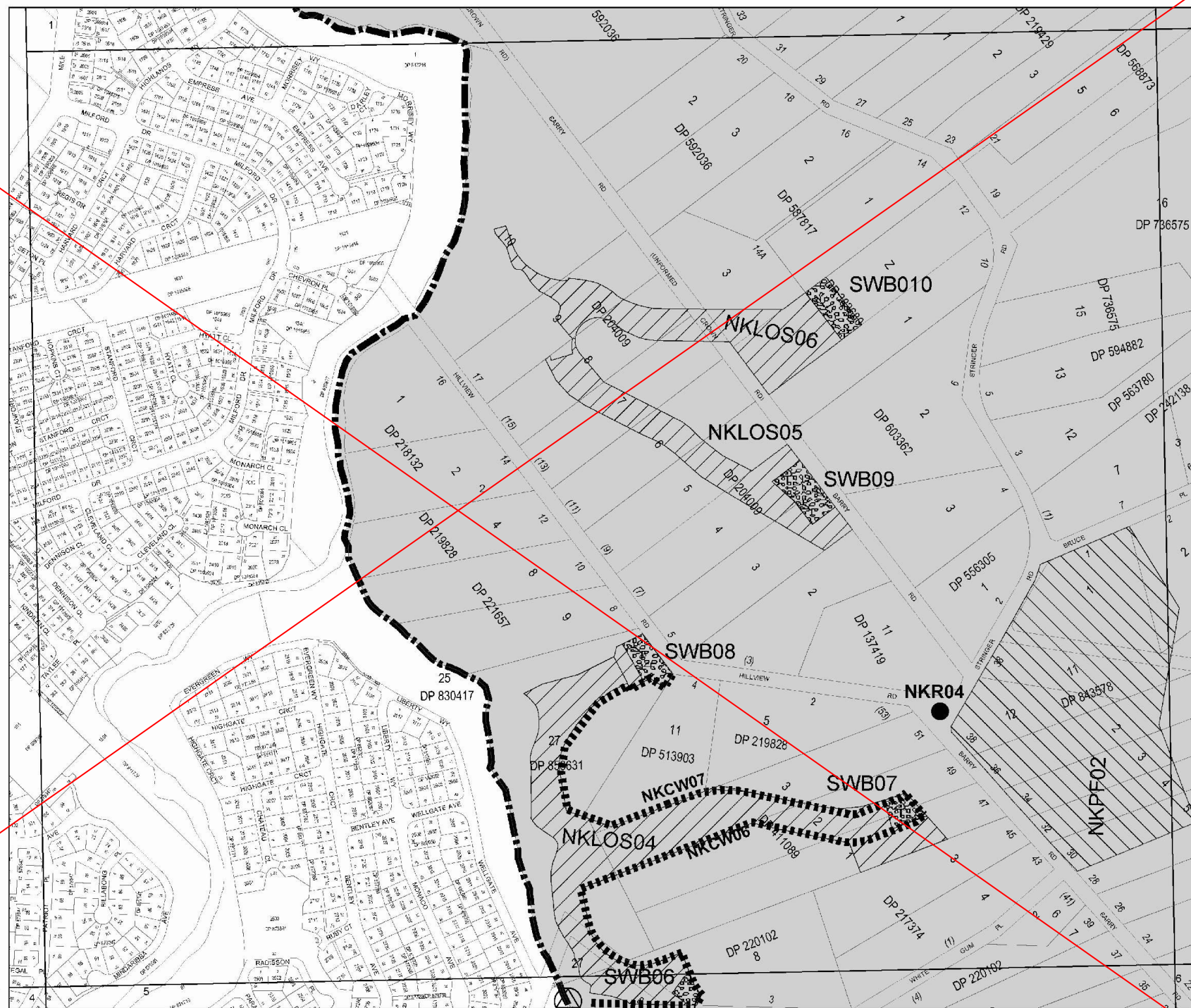
N



Projection: GDA 1994  
Zone 56

0 50 100 200 Metres















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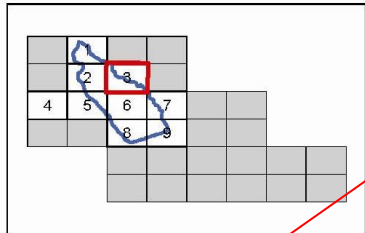
**North Kellyville  
Section 94 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 3 of 9)**

**Legend**

- |   |                   |   |                    |
|---|-------------------|---|--------------------|
|   | Library           |  | Linear Open Space  |
|   | Sports Centre     |  | Passive Open Space |
|   | Community Centre  |  | Road Widening      |
|   | Cycleway crossing |  | Sports Field       |
|   | Cycleway          |  | Water Management   |
|  | Roundabouts       |  | Traffic signal     |
|  | Sub Arterial Road |  | Bridge             |

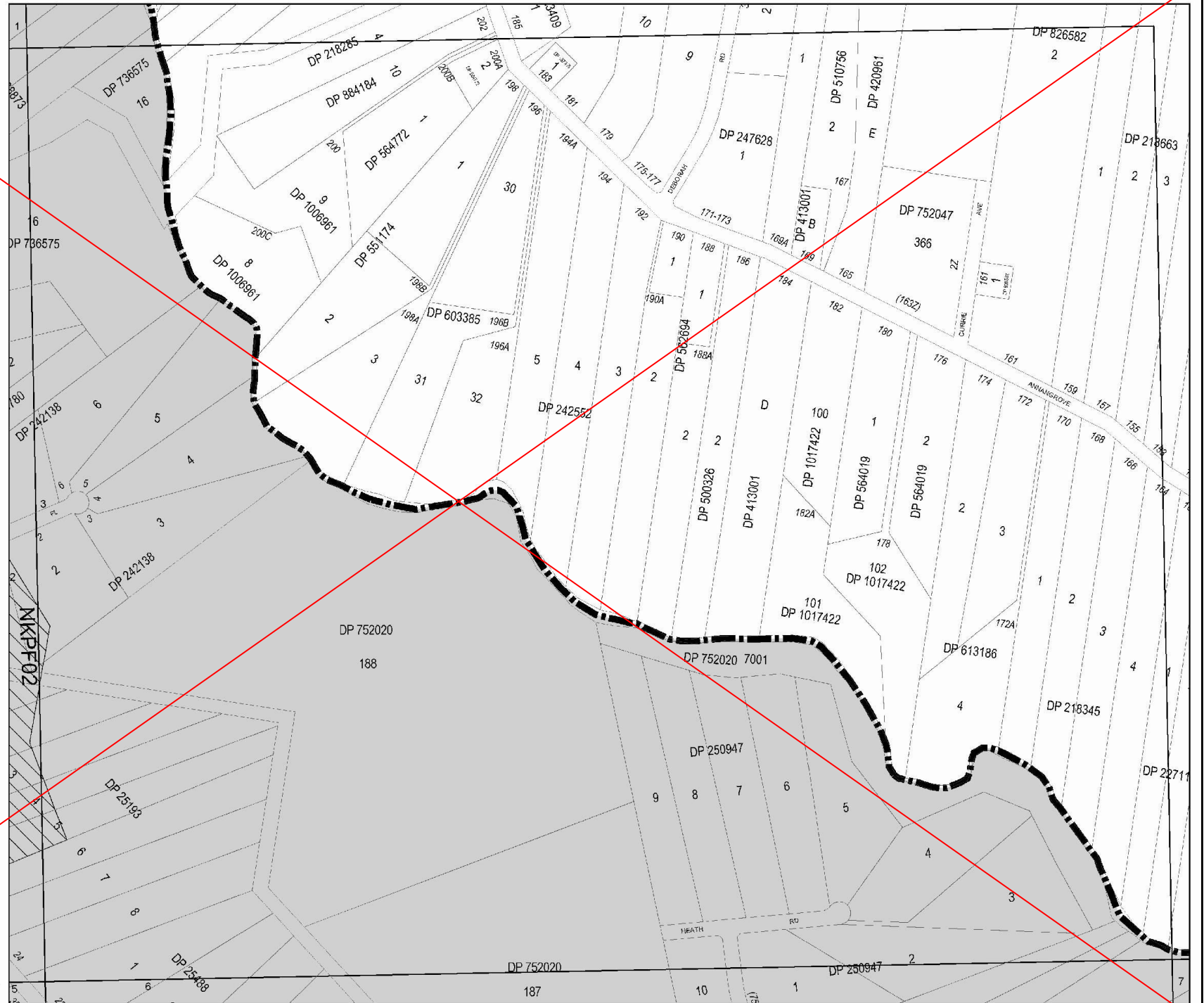
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3



















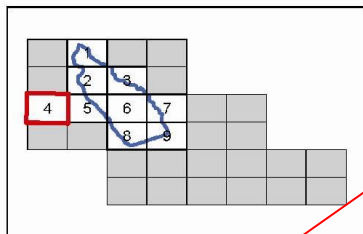
# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 4 of 9)

## Legend

- |   |                   |   |                    |
|---|-------------------|---|--------------------|
|   | Library           |  | Linear Open Space  |
|   | Sports Centre     |  | Passive Open Space |
|   | Community Centre  |  | Road Widening      |
|   | Cycleway crossing |  | Sports Field       |
|   | Cycleway          |  | Water Management   |
|  | Traffic signal    |  | Roundabouts        |
|  | Sub Arterial Road |  | Bridge             |

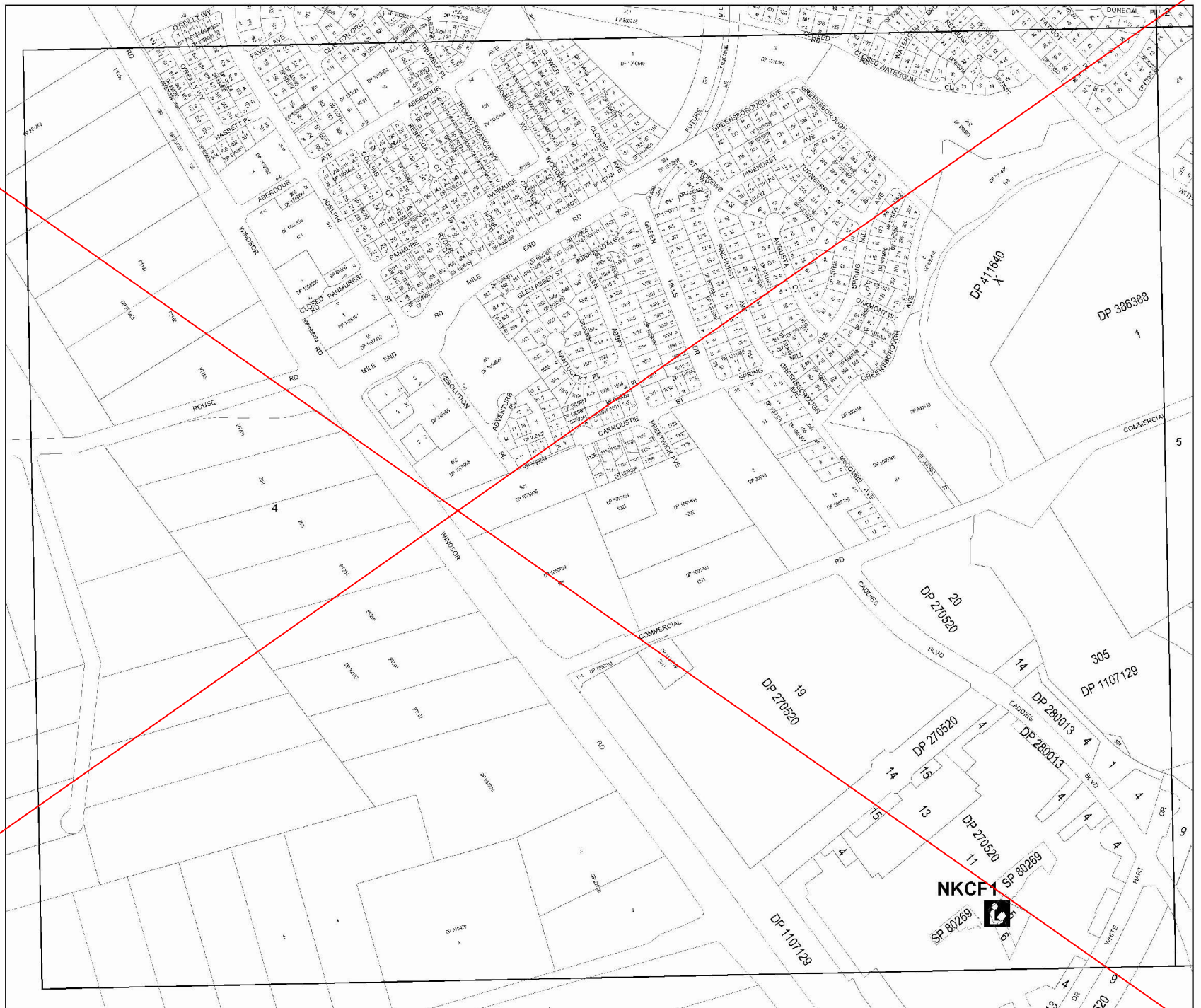
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres















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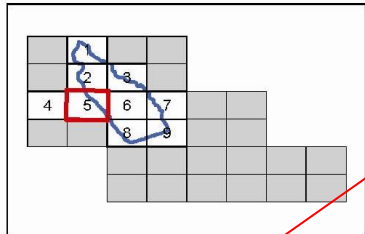


# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 5 of 9)

## Legend

- |   |                   |   |                    |
|---|-------------------|---|--------------------|
|   | Library           |  | Linear Open Space  |
|   | Sports Centre     |  | Passive Open Space |
|   | Community Centre  |  | Road Widening      |
|   | Cycleway crossing |  | Sports Field       |
|   | Cycleway          |  | Water Management   |
|  | Traffic signal    |  | Roundabouts        |
|  | Sub Arterial Road |  | Bridge             |



Projection: GDA1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3



















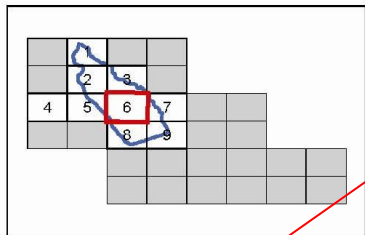
# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 6 of 9)

## Legend

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\* Denotes items to be funded  
(capital only) via S94A Contributions Plan.



Projection: GDA 1994  
Zone 56

0 50 100 200 Metres















Scale: 1:5,000 @ A3

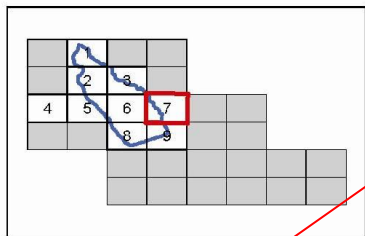


**North Kellyville  
Section 94 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 7 of 9)**

**Legend**

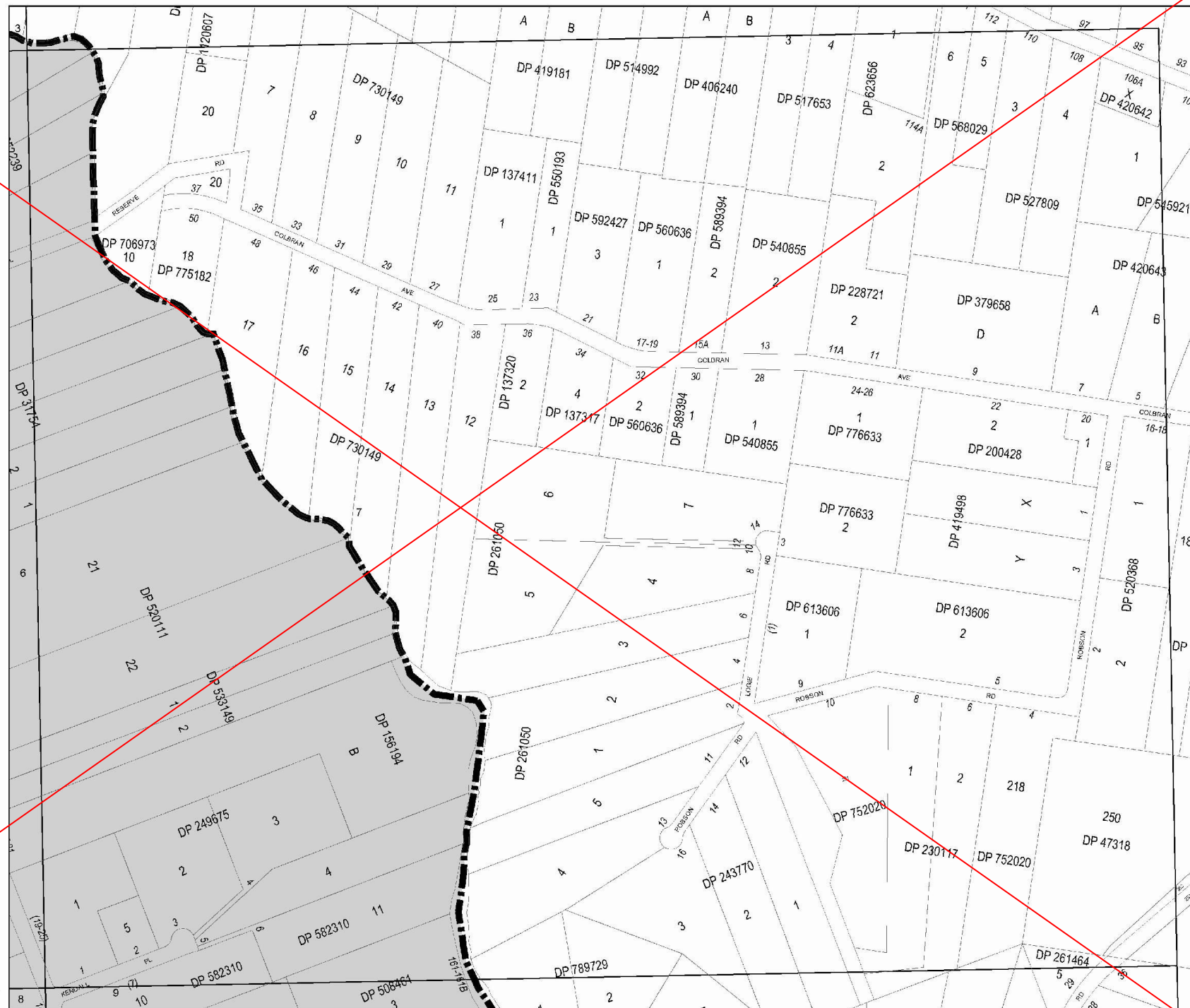
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|---|-------------------|---|--------------------|
|   | Library           |  | Linear Open Space  |
|   | Sports Centre     |  | Passive Open Space |
|   | Community Centre  |  | Road Widening      |
|   | Cycleway crossing |  | Sports Field       |
|   | Cycleway          |  | Water Management   |
|  | Roundabouts       |  | Traffic signal     |
|  | Sub Arterial Road |  | Bridge             |



Projection: GDA1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3



















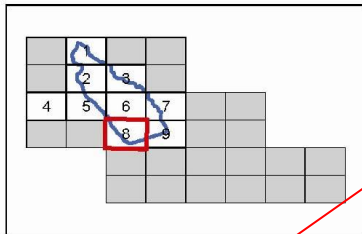
# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 8 of 9)

## Legend

-  Library
-  Sports Centre
-  Community Centre
-  Cycleway crossing
-  Cycleway
-  Linear Open Space
-  Passive Open Space
-  Road Widening
-  Sports Field
-  Water Management
-  Roundabouts
-  Traffic signal
-  Sub Arterial Road
-  Bridge

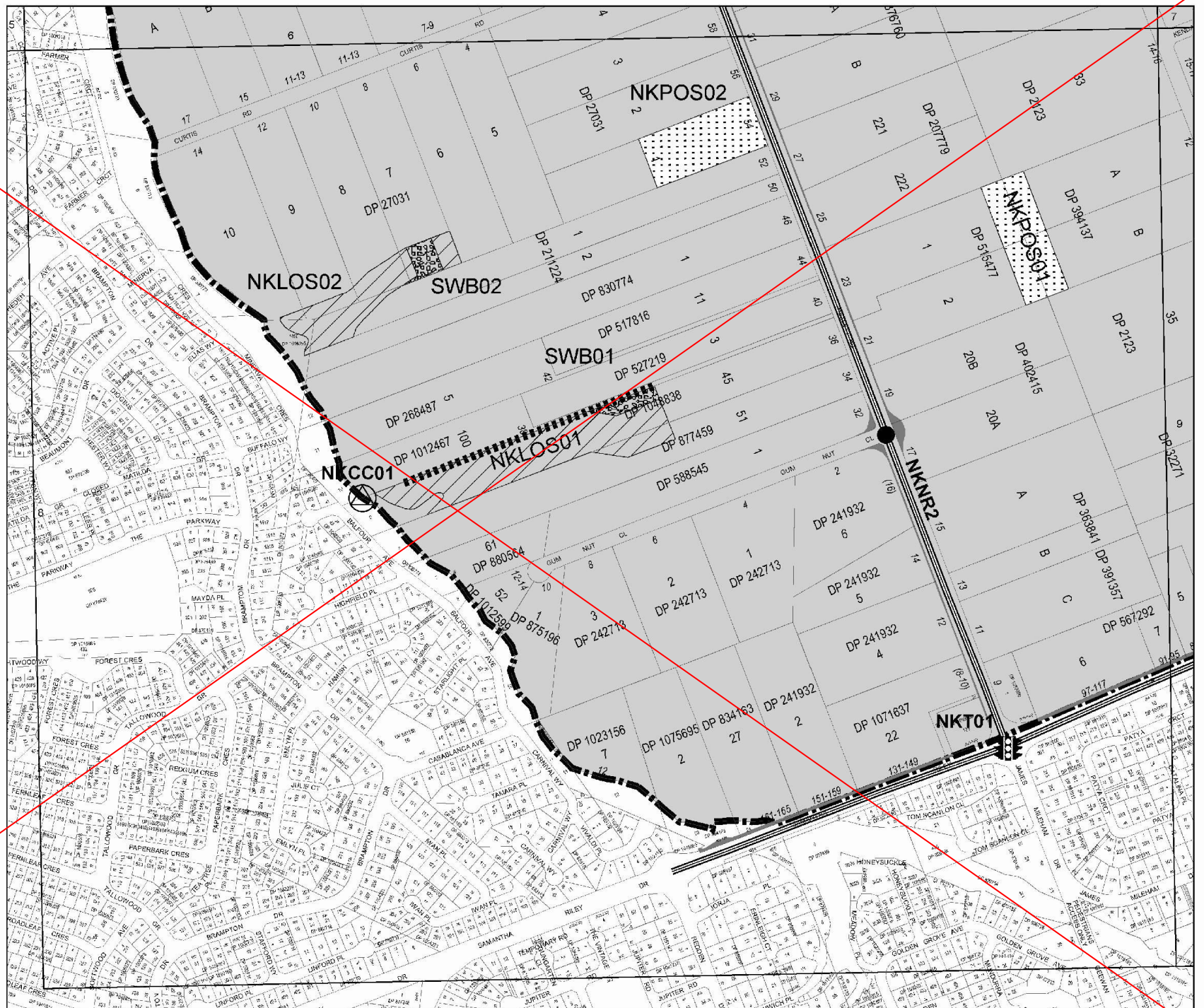
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3


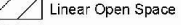

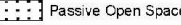

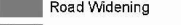

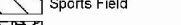

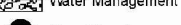
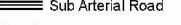
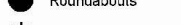

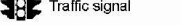




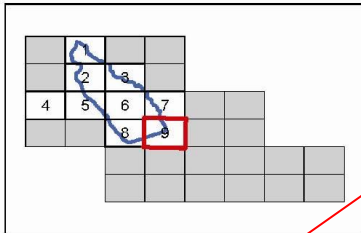
# North Kellyville Section 94 Contributions Plan No.13

**Figure 6**  
**Location of Facilities**  
(Sheet 9 of 9)

## Legend

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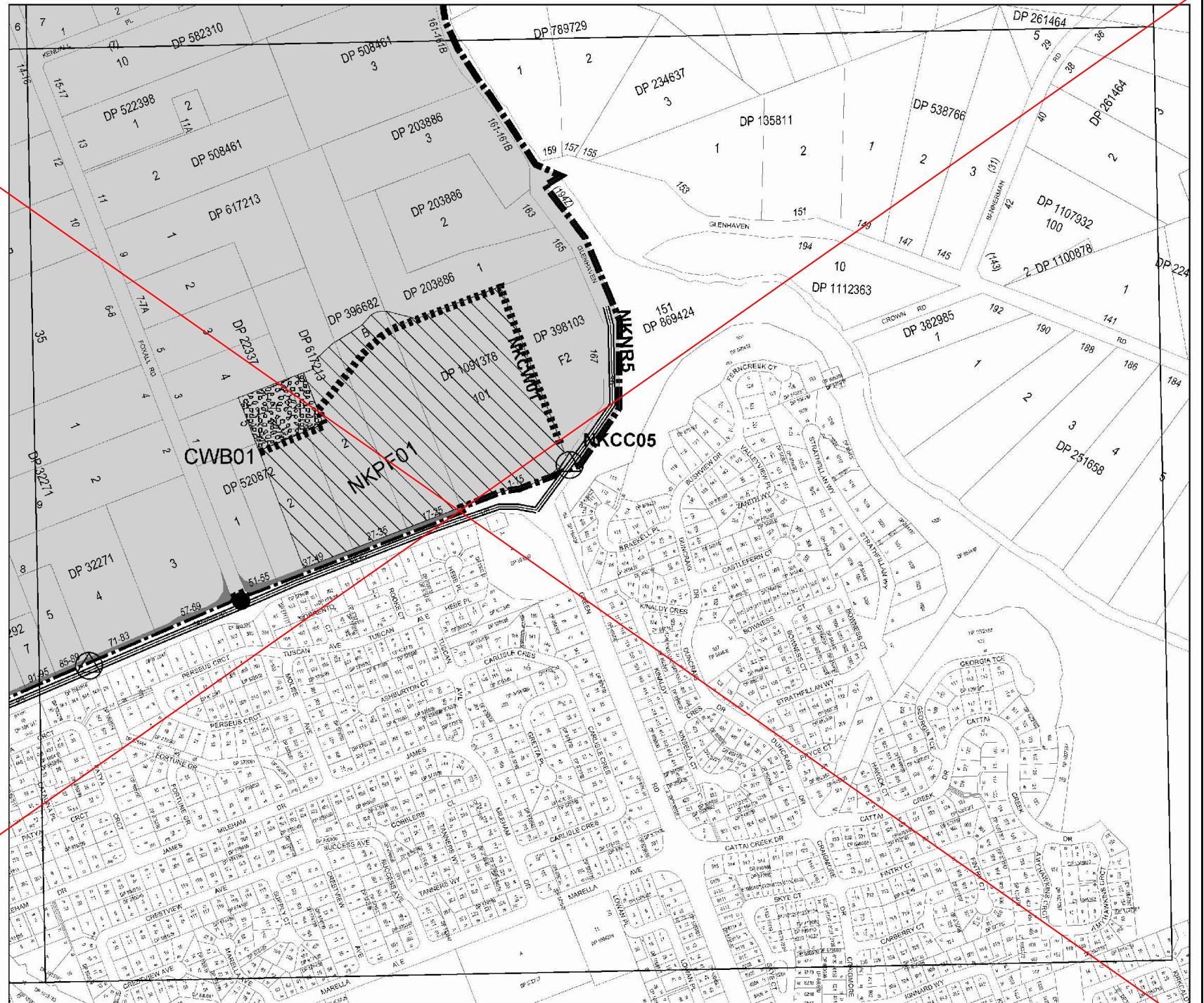
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Projection: GDA1994  
Zone 56

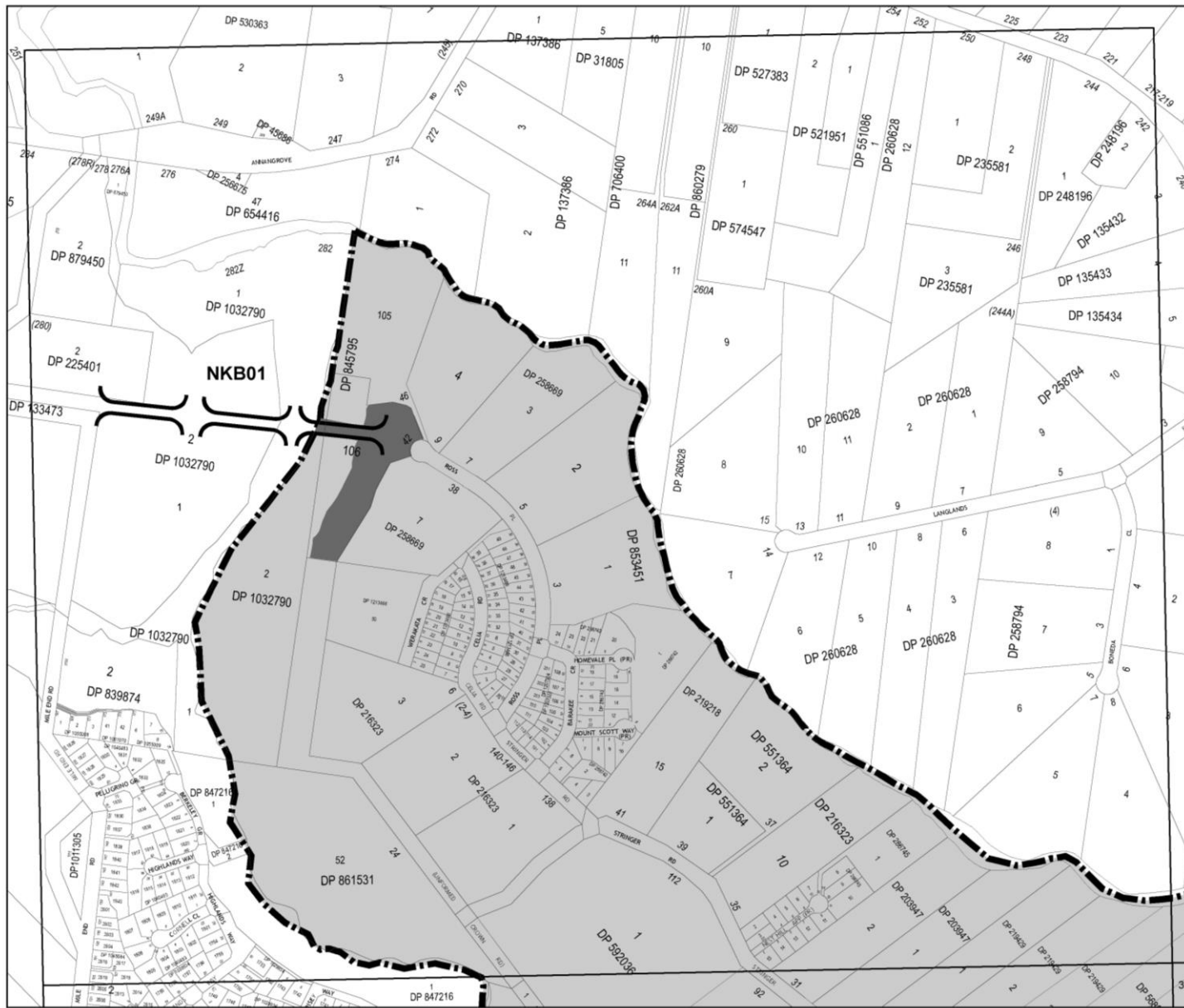
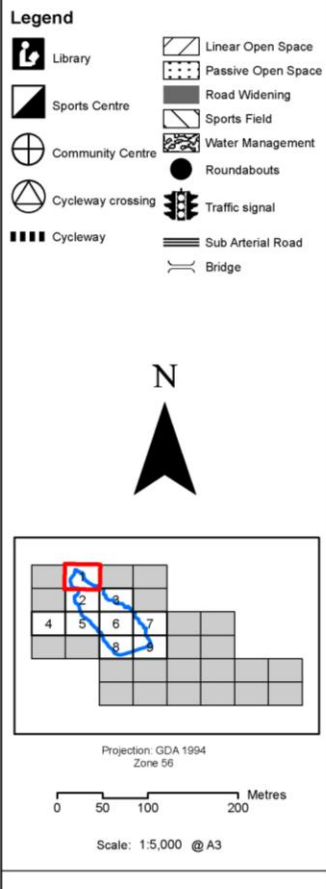
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Scale: 1:5,000 @ A3



**North Kellyville  
Section 7.11 Contributions  
Plan No.13**

**Figure 6**  
**Location of Facilities**  
**(Sheet 1 of 9)**













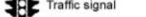



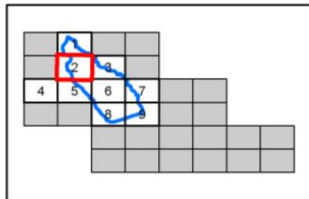


**North Kellyville  
Section 7.11 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 2 of 9)**

**Legend**

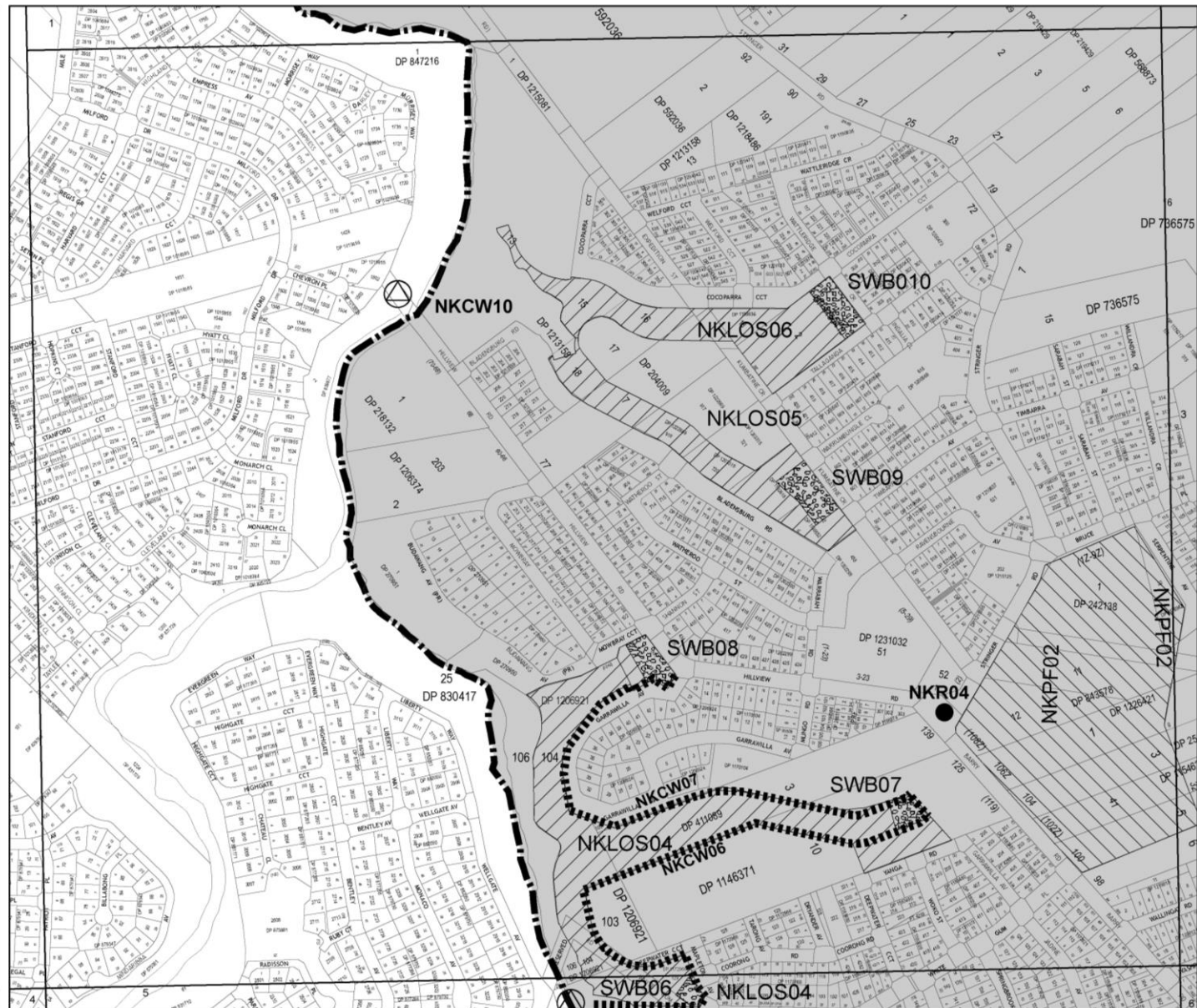
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3

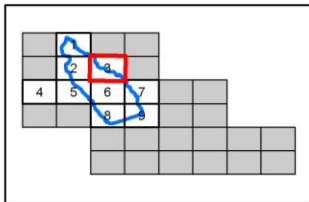


**North Kellyville  
Section 7.11 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 3 of 9)**

**Legend**

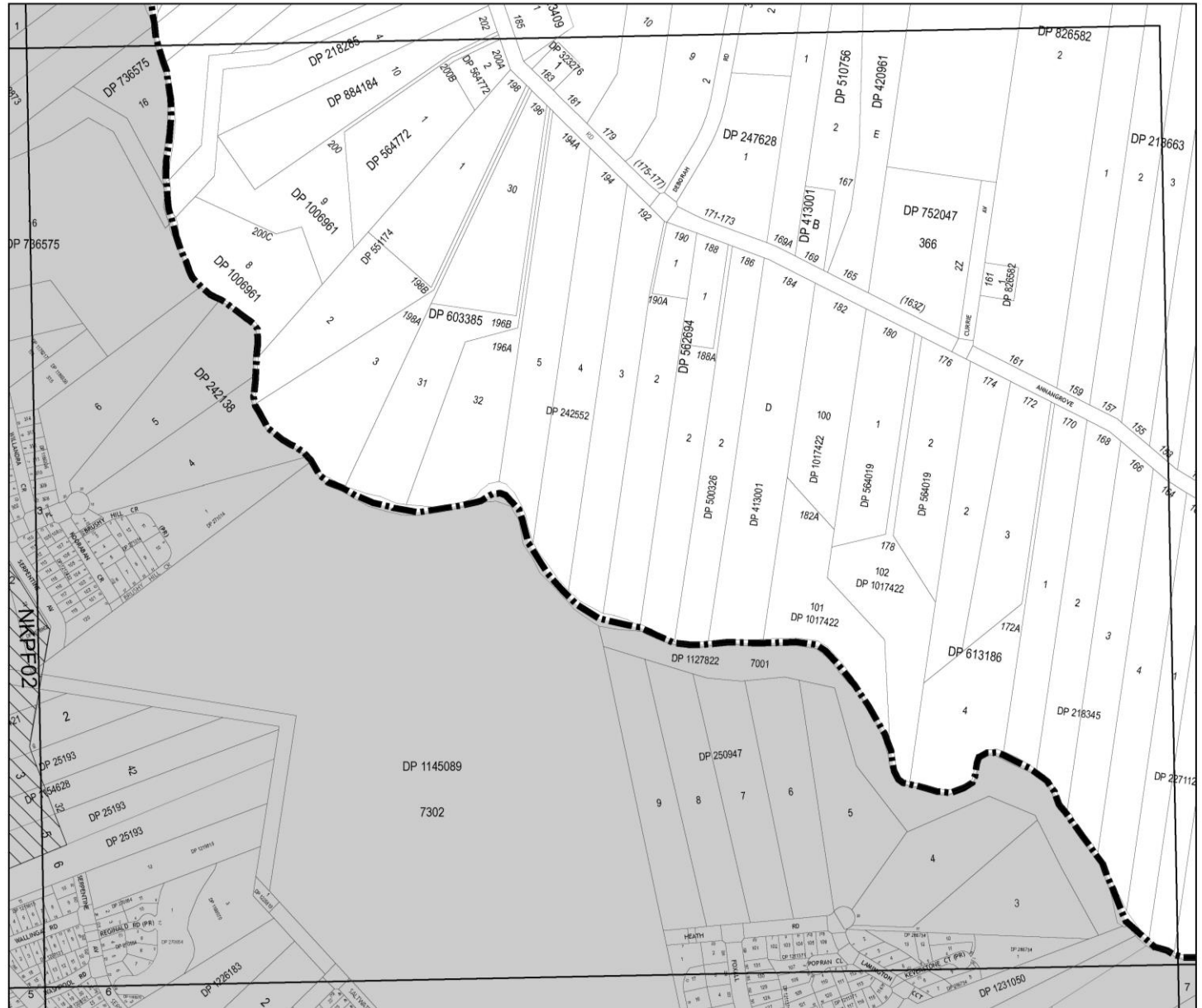
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3


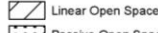

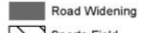












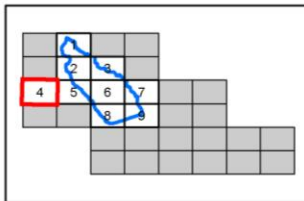


**North Kellyville  
Section 7.11 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 4 of 9)**

**Legend**

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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3



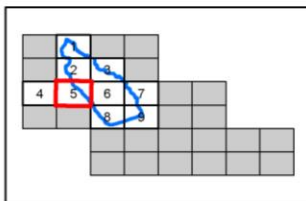


North Kellyville  
Section 7.11 Contributions  
Plan No.13

Figure 6  
Location of Facilities  
(Sheet 5 of 9)

Legend

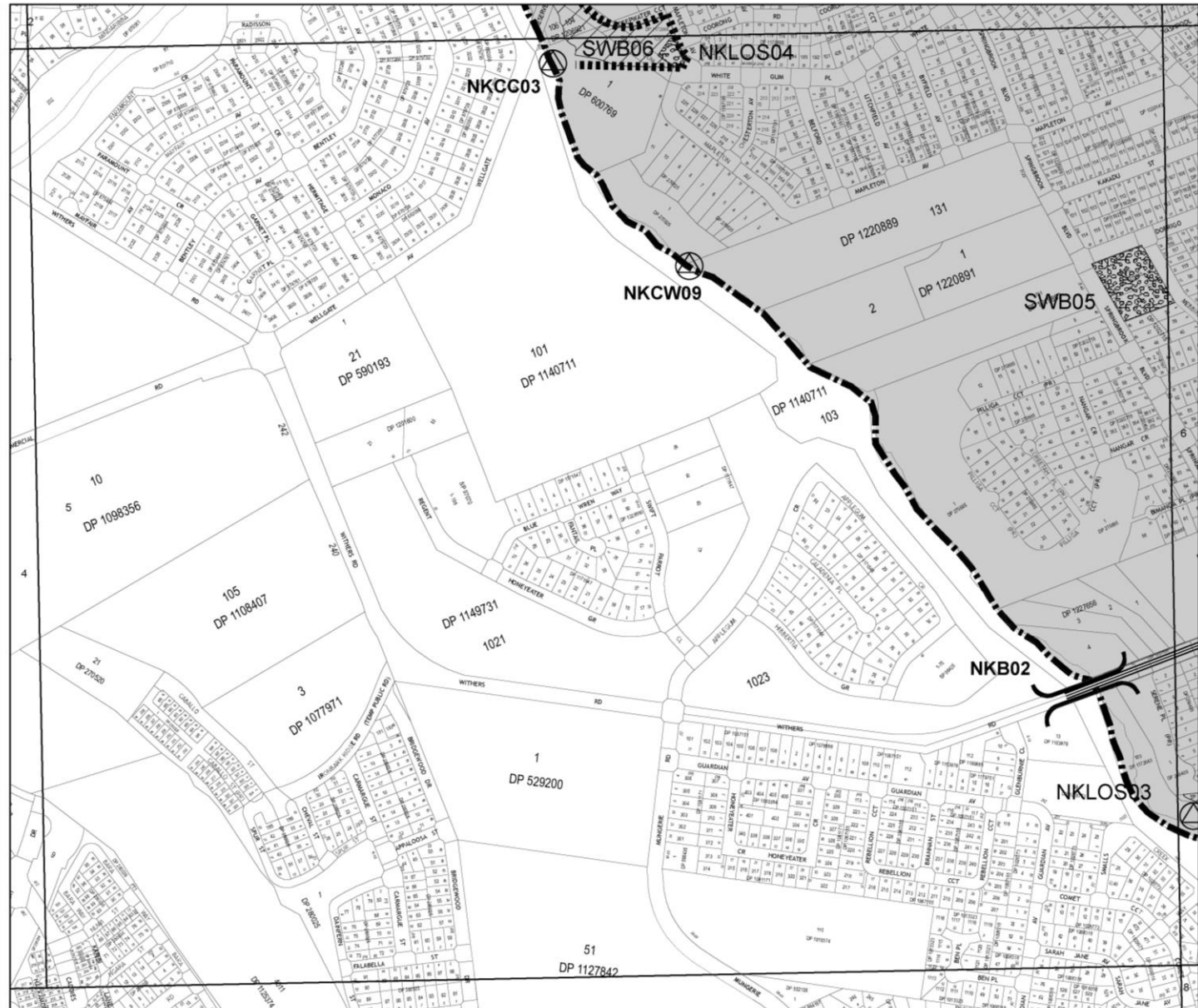
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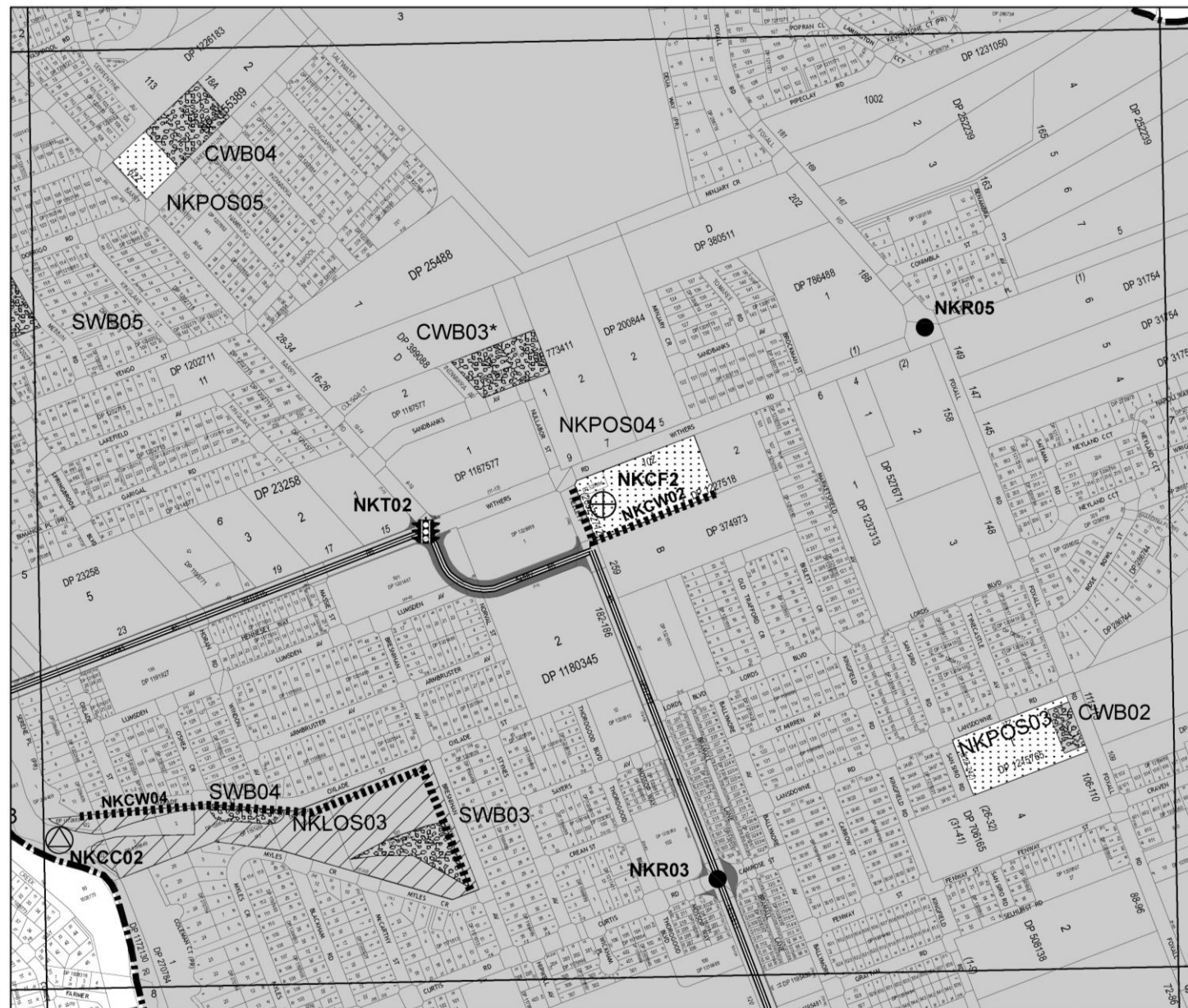
Projection: GDA 1994  
Zone 56

0 50 100 200  
Metres

Scale: 1:5,000 @ A3



**Figure 6**  
**Location of Facilities**  
**(Sheet 6 of 9)**





**Figure 6**  
**Location of Facilities**  
**(Sheet 7 of 9)**

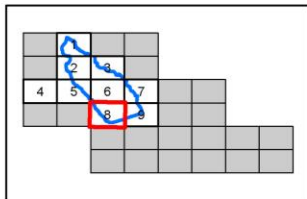


North Kellyville  
Section 7.11 Contributions  
Plan No.13

Figure 6  
Location of Facilities  
(Sheet 8 of 9)

Legend

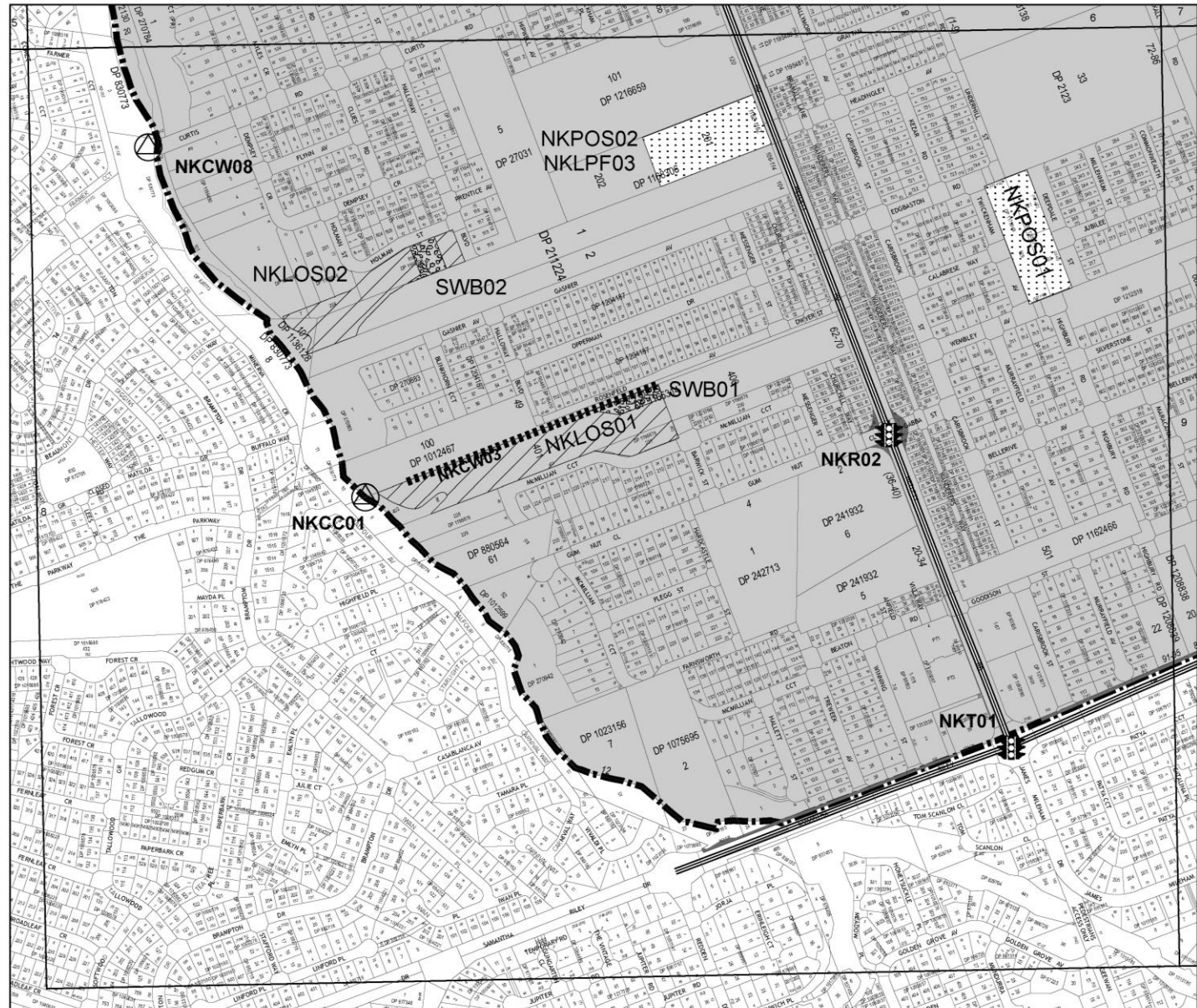
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|--|-------------------|--|--------------------|
|  | Library           |  | Linear Open Space  |
|  | Sports Centre     |  | Passive Open Space |
|  | Community Centre  |  | Road Widening      |
|  | Cycleway crossing |  | Sports Field       |
|  | Cycleway          |  | Water Management   |
|  | Roundabouts       |  | Traffic signal     |
|  | Sub Arterial Road |  | Bridge             |



Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3






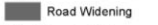






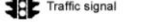



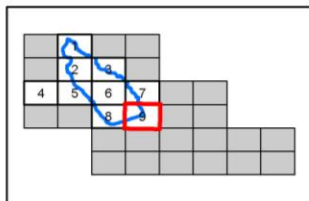


**North Kellyville  
Section 7.11 Contributions  
Plan No.13**

**Figure 6  
Location of Facilities  
(Sheet 9 of 9)**

**Legend**

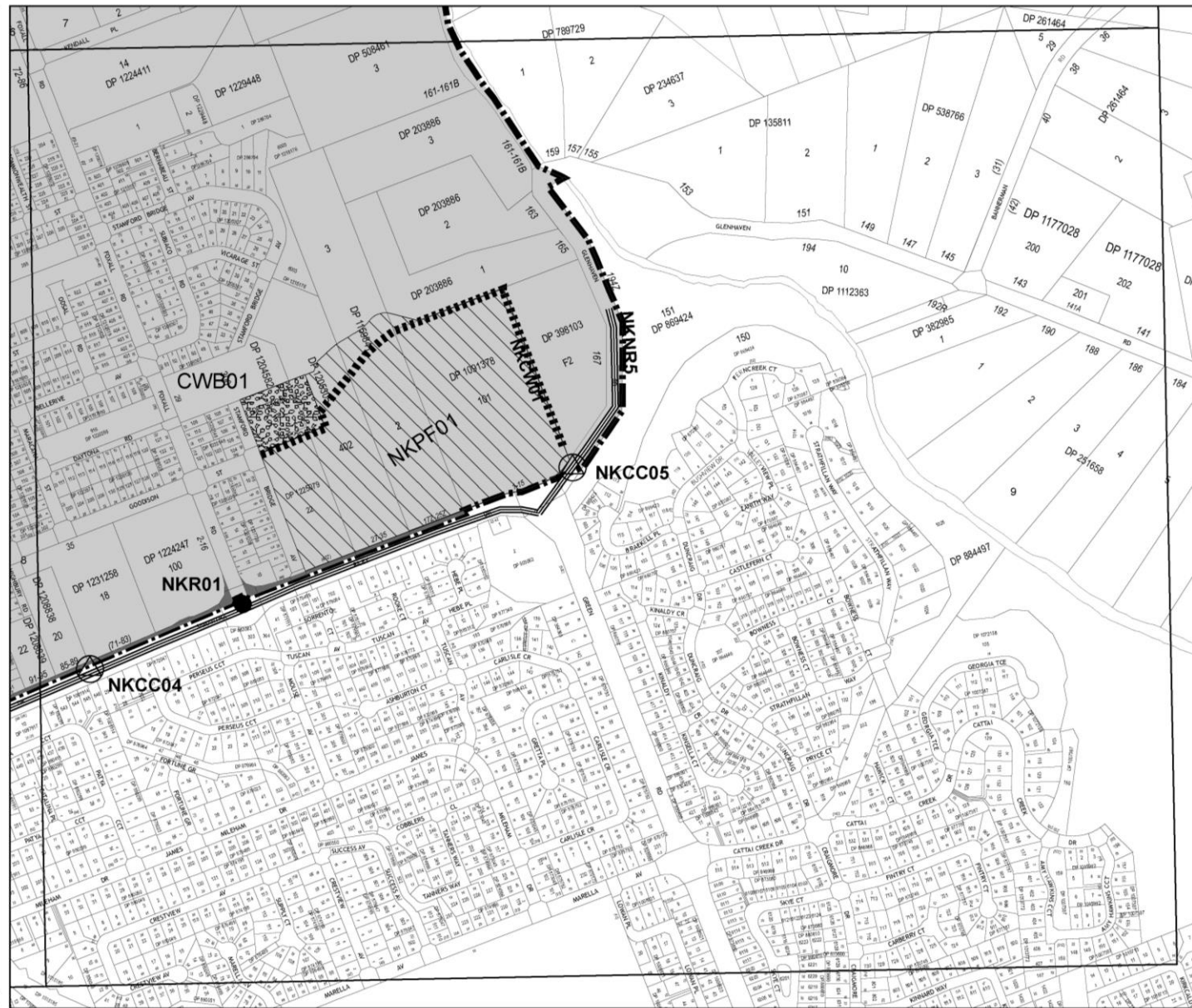
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Projection: GDA 1994  
Zone 56

0 50 100 200 Metres

Scale: 1:5,000 @ A3



## 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 94S7.11 Contributions Plan:

- Department of Planning (2004), Section 94 Contributions Plans Practice Notes
- Environmental Planning and Assessment Act 1979
- Environmental Planning and Assessment, Regulation 2000
- Directions of the Minister for Planning in regard to Section 94S7.11 Contributions
- Elton Consulting (2007), North Kellyville Community Facilities and Open Space Assessment Report
- Maunsell/ AECOM Partner (2008), North Kellyville Transport and Traffic Assessment Report
- Worley Parsons (2008), North Kellyville Water Recycle Management Strategy.