

Contributions Plan No.13

# NORTH KELLYVILLE PRECINCT

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# CONTENTS

|          |                                                                              |           |
|----------|------------------------------------------------------------------------------|-----------|
| <b>1</b> | <b>PART A: SUMMARY SCHEDULES.....</b>                                        | <b>4</b>  |
| <b>2</b> | <b>PART B: ADMINISTRATION AND OPERATION OF THE PLAN .....</b>                | <b>6</b>  |
|          | INTRODUCTION.....                                                            | 6         |
| 2.1      | SECTION 94 PRINCIPLES.....                                                   | 6         |
| 2.2      | WHAT IS THE NAME OF THIS PLAN .....                                          | 6         |
| 2.3      | AREA TO WHICH THIS PLAN APPLIES .....                                        | 6         |
| 2.4      | WHAT IS THE PURPOSE OF THIS DEVELOPMENT CONTRIBUTIONS PLAN?.....             | 8         |
| 2.5      | APPLICATION OF THE PLAN .....                                                | 8         |
| 2.6      | COMMENCEMENT OF THIS PLAN .....                                              | 8         |
| 2.7      | RELATIONSHIP WITH OTHER PLANS AND POLICIES .....                             | 8         |
|          | DEVELOPER CONTRIBUTIONS.....                                                 | 9         |
| 2.8      | POLICIES AND PROCEDURES ON THE LEVYING AND PAYMENT OF CONTRIBUTIONS .....    | 9         |
| 2.9      | METHOD OF PAYMENT .....                                                      | 9         |
| 2.10     | PLANNING AGREEMENTS.....                                                     | 10        |
| 2.11     | WHEN MUST CONTRIBUTIONS BE PAID? .....                                       | 10        |
| 2.12     | DEFERRED OR PERIODIC PAYMENT .....                                           | 11        |
| 2.13     | CONSTRUCTION CERTIFICATES AND THE OBLIGATIONS OF ACCREDITED CERTIFIERS ..... | 11        |
| 2.14     | COMPLYING DEVELOPMENT AND THE OBLIGATIONS OF ACCREDITED CERTIFIERS .....     | 11        |
| 2.15     | CREDIT AND OFFSETS FOR WORKS IN KIND .....                                   | 12        |
| 2.16     | CREDIT FOR EXISTING DEVELOPMENT .....                                        | 12        |
| 2.17     | SAVINGS AND TRANSITIONAL ARRANGEMENTS.....                                   | 12        |
| 2.18     | POOLING OF CONTRIBUTIONS .....                                               | 12        |
| 2.19     | EXEMPTIONS .....                                                             | 12        |
| 2.20     | CALCULATION OF CONTRIBUTIONS .....                                           | 12        |
| 2.21     | REVIEW AND MONITORING OF PLAN .....                                          | 14        |
| 2.22     | CONTRIBUTIONS REGISTER .....                                                 | 15        |
| 2.23     | WHEN DID THIS PLAN COME INTO FORCE? .....                                    | 15        |
| <b>3</b> | <b>PART C: STRATEGY PLANS.....</b>                                           | <b>16</b> |
| 3.1      | RESIDENTIAL DEVELOPMENT NEXUS.....                                           | 16        |
| 3.2      | RATIONALE FOR NEW FACILITIES AND SERVICES .....                              | 23        |
| 3.3      | OPEN SPACE FACILITIES .....                                                  | 24        |
| 3.4      | COMMUNITY FACILITIES .....                                                   | 28        |
| 3.5      | TRANSPORT FACILITIES.....                                                    | 31        |
| 3.6      | WATER CYCLE MANAGEMENT.....                                                  | 35        |
| 3.7      | PLAN ADMINISTRATION .....                                                    | 38        |
| 3.8      | WORK SCHEDULES.....                                                          | 39        |
| <b>4</b> | <b>PART D: SUPPORTING MATERIAL.....</b>                                      | <b>57</b> |

## TABLES

|                                                                                                              |    |
|--------------------------------------------------------------------------------------------------------------|----|
| TABLE 1: FIVE SIMILAR DEVELOPMENT AREAS: NUMBER OF DWELLINGS BY TYPE: 2006 .....                             | 16 |
| TABLE 2: ESTIMATED DWELLINGS AND MIX AT FULL DEVELOPMENT .....                                               | 16 |
| TABLE 3: FIVE SIMILAR DEVELOPMENT AREAS: AVERAGE OCCUPANCY RATES, 2006 .....                                 | 17 |
| TABLE 4: ESTIMATED POPULATION BASED ON DWELLING MIX AND OCCUPANCY.....                                       | 18 |
| TABLE 5: FIVE SIMILAR DEVELOPMENT AREAS: AGE & SEX STRUCTURE: NUMBERS OF PERSONS, 2006 .....                 | 18 |
| TABLE 6: AGE SEX STRUCTURE AT FULL DEVELOPMENT: NUMBER OF PERSONS.....                                       | 19 |
| TABLE 7: FIVE SIMILAR DEVELOPMENT AREAS: NUMBER OF FAMILIES BY FAMILY TYPE, 2006 .....                       | 20 |
| TABLE 8: NORTH KELLYVILLE: FAMILY TYPES AT FULL DEVELOPMENT: HOUSEHOLDS .....                                | 21 |
| TABLE 9: TWO SIMILAR DEVELOPMENT AREAS: RATE OF DEVELOPMENT PROJECTED FOR NORTH KELLYVILLE .....             | 21 |
| TABLE 10: ANTICIPATED DWELLING AND POPULATION GROWTH .....                                                   | 22 |
| TABLE 11: POTENTIAL OUTDOOR SPORTS PARTICIPATION IN NORTH KELLYVILLE IN 2025 BASED ON NATIONAL PARTICIPATION |    |
| FIGURES AND PROJECTED AGE BREAKDOWN .....                                                                    | 25 |
| TABLE 12: SPORTSGROUND LAND REQUIREMENTS .....                                                               | 26 |
| TABLE 13: PERFORMANCE TARGETS AS SPECIFIED BY THE DECC .....                                                 | 36 |
| TABLE 14: INVESTIGATIVE AND MANAGEMENT REQUIREMENTS, NORTH KELLYVILLE SECTION 94 PLAN .....                  | 38 |
| TABLE 15: WORKS SCHEDULES .....                                                                              | 40 |
| TABLE 16: SUMMARY OF WORKS PROGRAM BY FACILITY CATEGORY .....                                                | 45 |
| TABLE 17: CONTRIBUTION RATE SCHEDULE .....                                                                   | 46 |

## FIGURES

|                                                                |    |
|----------------------------------------------------------------|----|
| FIGURE 1: LAND TO WHICH THIS CONTRIBUTIONS PLAN APPLIES .....  | 7  |
| FIGURE 2: AGE CATEGORY BY FIVE SIMILAR DEVELOPMENT AREAS ..... | 19 |
| FIGURE 3: FAMILY TYPE BY FIVE SIMILAR DEVELOPMENT AREAS .....  | 20 |
| FIGURE 4: NORTH KELLYVILLE DEVELOPMENT PERIOD .....            | 22 |
| FIGURE 5: LOCATION OF FACILITIES (SHEETS 1 – 9) .....          | 47 |

## 1 PART A: SUMMARY SCHEDULES

This Plan is The Hills Section 94 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), 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 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)

| <b>OPEN SPACE</b> | <b>AMOUNT \$</b>  |
|-------------------|-------------------|
| Land              | 72,006,194        |
| Works             | 13,203,226        |
| <b>SUB TOTAL</b>  | <b>85,209,460</b> |

| <b>TRANSPORT AND TRAFFIC</b> | <b>AMOUNT \$</b>  |
|------------------------------|-------------------|
| Land                         | 5,497,665         |
| Works                        | 49,230,077        |
| <b>SUB TOTAL</b>             | <b>54,727,742</b> |

| <b>WATER MANAGEMENT</b> | <b>AMOUNT \$</b>  |
|-------------------------|-------------------|
| Land                    | 10,343,231        |
| Works                   | 5,464,940         |
| <b>SUB TOTAL</b>        | <b>15,808,170</b> |

| <b>COMMUNITY FACILITIES</b> | <b>AMOUNT \$</b> |
|-----------------------------|------------------|
| Land                        | 2,260,913        |
| Works                       | 6,843,905        |
| <b>SUB TOTAL</b>            | <b>9,104,818</b> |

| <b>ADMINISTRATION</b> | <b>AMOUNT \$</b> |
|-----------------------|------------------|
| <b>SUB TOTAL</b>      | <b>707,785</b>   |

|                     |                    |
|---------------------|--------------------|
| <b>TOTAL WORKS:</b> | <b>165,557,975</b> |
|---------------------|--------------------|

## 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            |

## Contributions by Category – Per Person

| Facility Type                  | Unit       | \$: Rate      |
|--------------------------------|------------|---------------|
| Open Space - Land              | Per Person | 6,148         |
| Open Space - Capital           | Per Person | 960           |
| Transport Facilities - Land    | Per Person | 486           |
| Transport Facilities - Capital | Per Person | 3,617         |
| Water Management - Land        | Per Person | 900           |
| Water Management - Capital     | Per Person | 396           |
| Community Facilities - Land    | Per Person | 205           |
| Community Facilities - Capital | Per Person | 500           |
| Administration                 | Per Person | 48            |
| <b>TOTAL</b>                   | Per Person | <b>13,261</b> |

## Contributions by Dwelling Type

| Development Type                                  | \$: Rate Per Dwelling |
|---------------------------------------------------|-----------------------|
| Subdivision, Dwelling Houses and Dual Occupancies | 45,086.39             |
| Integrated Housing                                | 35,803.90             |
| Senior Housing                                    | 17,238.92             |
| Multi Unit Housing*                               |                       |
| 4 Bedroom                                         | 40,764.28             |
| 3 Bedroom                                         | 32,446.12             |
| 2 Bedroom                                         | 22,105.93             |
| 1 Bedroom                                         | 12,628.99             |

\* 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 94 Principles**

Under Section 94 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 94 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 94, 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 94 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 94 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.

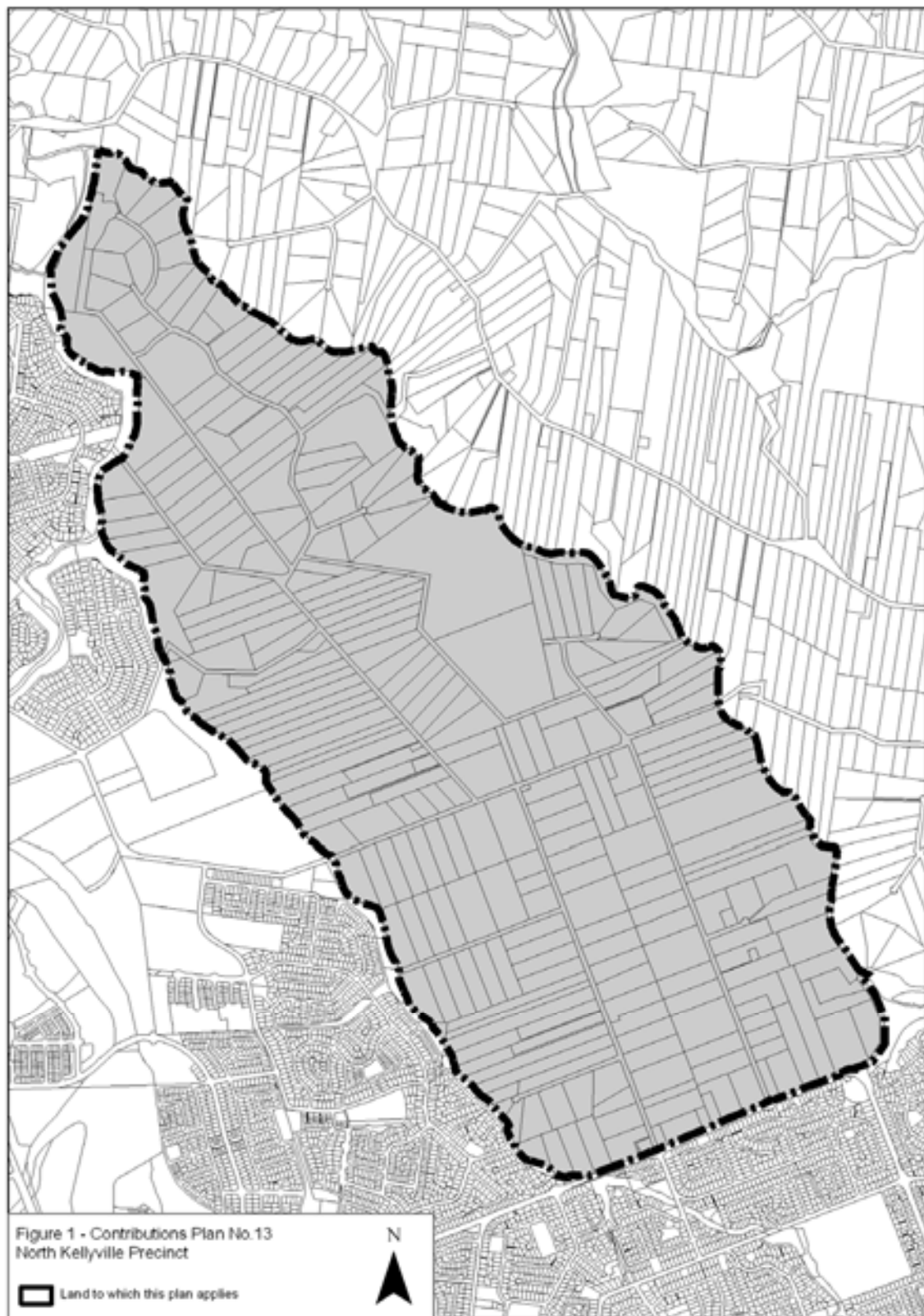
#### **2.2 What is the Name of this Plan**

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 (s94) 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;
- (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. 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 of the Act.

## **2.6 Commencement of this Plan**

This development contributions plan has been prepared pursuant to the provisions of s94 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.

## **DEVELOPER CONTRIBUTIONS**

### **2.8 Policies and Procedures on the Levying and Payment of Contributions**

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

### **2.9 Method of Payment**

Council will accept Section 94 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 modification of the consent, to reflect the proposed offset.

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

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

- whether the proposed work in kind will be to a suitable standard for Council to eventually accept;
- finalisation of, or consistency with, the detailed design of the facilities;
- the submission of plans and cost estimates to Council of the proposed works to be undertaken by the applicant;
- whether the location, siting and design of the proposed works has regard to the Development Control Plans applying to the 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**

Council will generally not accept the dedication of land (identified for public purposes under this plan) to offset the required monetary contribution. Rather the developer will be required to pay the full contribution relating to land acquisition. The value of land can then be negotiated separately between the applicant and Council, and a value formally agreed upon prior to payment. An appropriate condition may be included in any consent applying to land identified for public purposes to ensure that the land is transferred to Council. These consents would require satisfactory arrangements being made with Council's Manager – Special Property Projects.

### **2.10 Planning Agreements**

In accordance with Section 93F(1) of the EP&A Act, a planning agreement is a voluntary agreement or arrangement between a planning authority and a developer under which the developer agrees to make contributions towards a public purpose. A planning agreement may wholly or partly exclude the application of Section 94 to the development that is subject of the agreement.

The provisions of Sections 93F to 93L 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 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 96 modification of consent is required if proposed staging of development is not reflected in the original consent.

For development which is staged, Section 94 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 + 1 residue less 1 existing credit\*).

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

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

\* Refer Section 2.16.

## **2.13 Construction certificates and the obligations of accredited certifiers**

In accordance with Section 94EC 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 94EC 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:

- Dwelling houses on an allotment where no previous contribution under Section 94 has been made.

The conditions imposed must be consistent with Council's standard Section 94 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 condition correctly.

## **2.15 Credit and Offsets for Works In Kind**

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

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

## **2.16 Credit for existing development**

The payment of contributions is therefore applicable to any residential development in North Kellyville 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 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 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 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 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**

Land acquisition 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.

#### **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](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.

#### **Administrative Costs Index**

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.

#### **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.

#### **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 ).

A summary of the program of works by facility category is included in Part C, Table 15 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.
- land acquisition costs by reference to the Australian Bureau of Statistics Established House Price index for Sydney.
- 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 94 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 94 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.

### 3 PART C: STRATEGY PLANS

#### 3.1 Residential Development Nexus

##### 3.1.1 Anticipated development: dwelling structure and population

This section sets out supporting information for the demographic assumptions pertaining to the future resident population of North Kellyville. 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.

##### 3.1.2 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 1: 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 2: ESTIMATED DWELLINGS AND MIX AT FULL DEVELOPMENT**

| Dwelling Type                             | Average Density (d / ha) | Total net area (ha) | % of total dwellings | Dwellings    |
|-------------------------------------------|--------------------------|---------------------|----------------------|--------------|
| 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.

### 3.1.3 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 3: 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:            |                                |
| <i>1 Bedroom</i>               | 1                              |
| <i>2 Bedroom</i>               | 1.7                            |
| <i>3 Bedroom</i>               | 2.4                            |
| <i>4 bedroom</i>               | 3.1                            |

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

### 3.1.4 Estimated population

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

**TABLE 4: ESTIMATED POPULATION BASED ON DWELLING MIX AND OCCUPANCY**

| Dwelling Type                                                          | Number Of Estimated Dwellings | Average Occupancy Rate | Total Estimated Population |
|------------------------------------------------------------------------|-------------------------------|------------------------|----------------------------|
| 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.

### 3.1.5 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 5: FIVE SIMILAR DEVELOPMENT AREAS: AGE & SEX STRUCTURE: NUMBERS OF PERSONS, 2006**

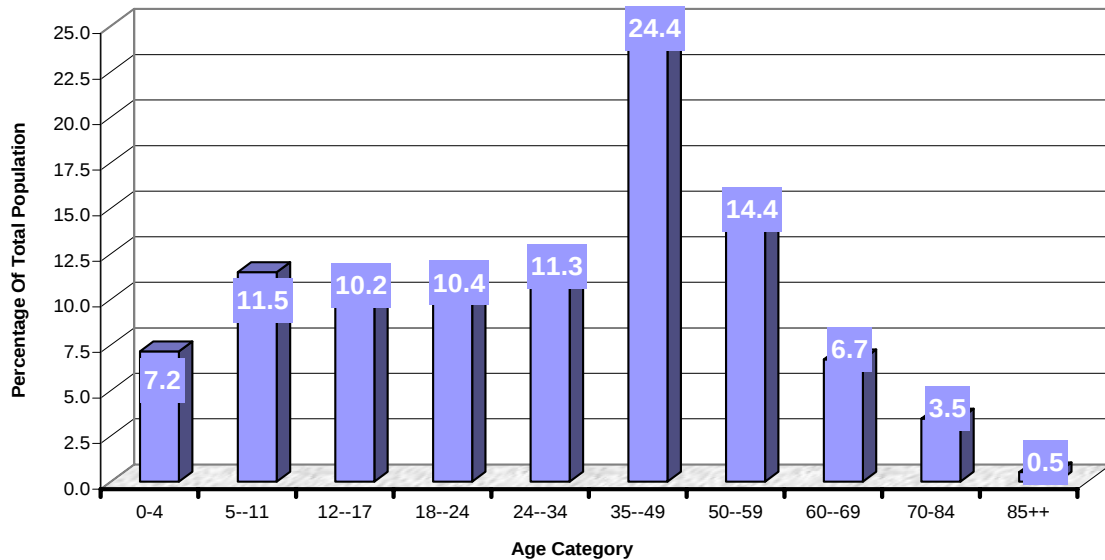
| Area                  | Age Group    |              |              |              |              |               |               |              |              |            |
|-----------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|------------|
|                       | 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**

**BAULKHAM HILLS, FIVE SIMILAR DEVELOPMENT AREAS, 2006.  
AVERAGE PERCENTAGE OF TOTAL POPULATION OCCUPIED BY EACH  
AGE CATEGORY**



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 6: 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

### 3.1.6 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 7: FIVE SIMILAR DEVELOPMENT AREAS: NUMBER OF FAMILIES BY FAMILY TYPE, 2006**

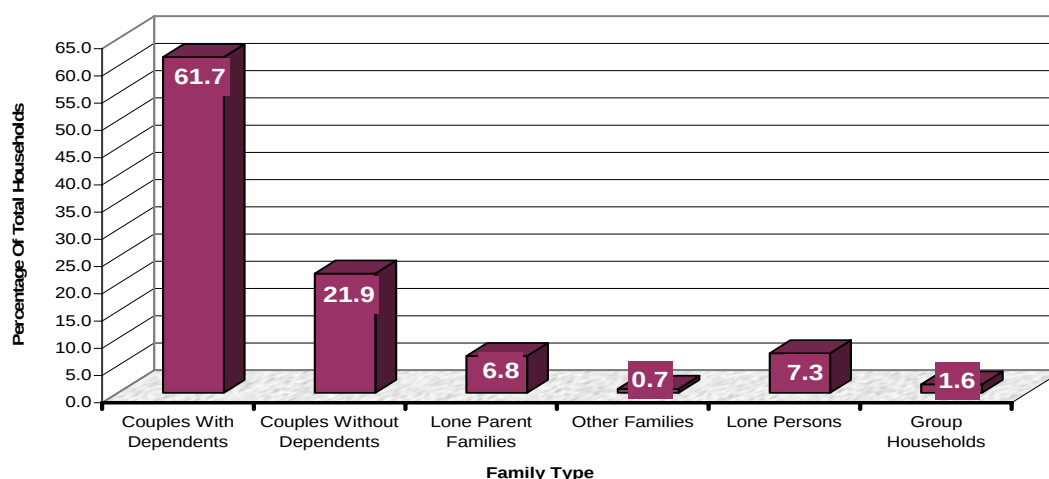
| Area                  | Family Type             |                            |                      |                |              |                  |
|-----------------------|-------------------------|----------------------------|----------------------|----------------|--------------|------------------|
|                       | 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**

**BAULKHAM HILLS, FIVE SIMILAR DEVELOPMENT AREAS, 2006.  
AVERAGE PERCENTAGE OF TOTAL HOUSEHOLDS OCCUPIED BY EACH  
FAMILY TYPE**



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 8: 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               |

**3.1.7 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 9: 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

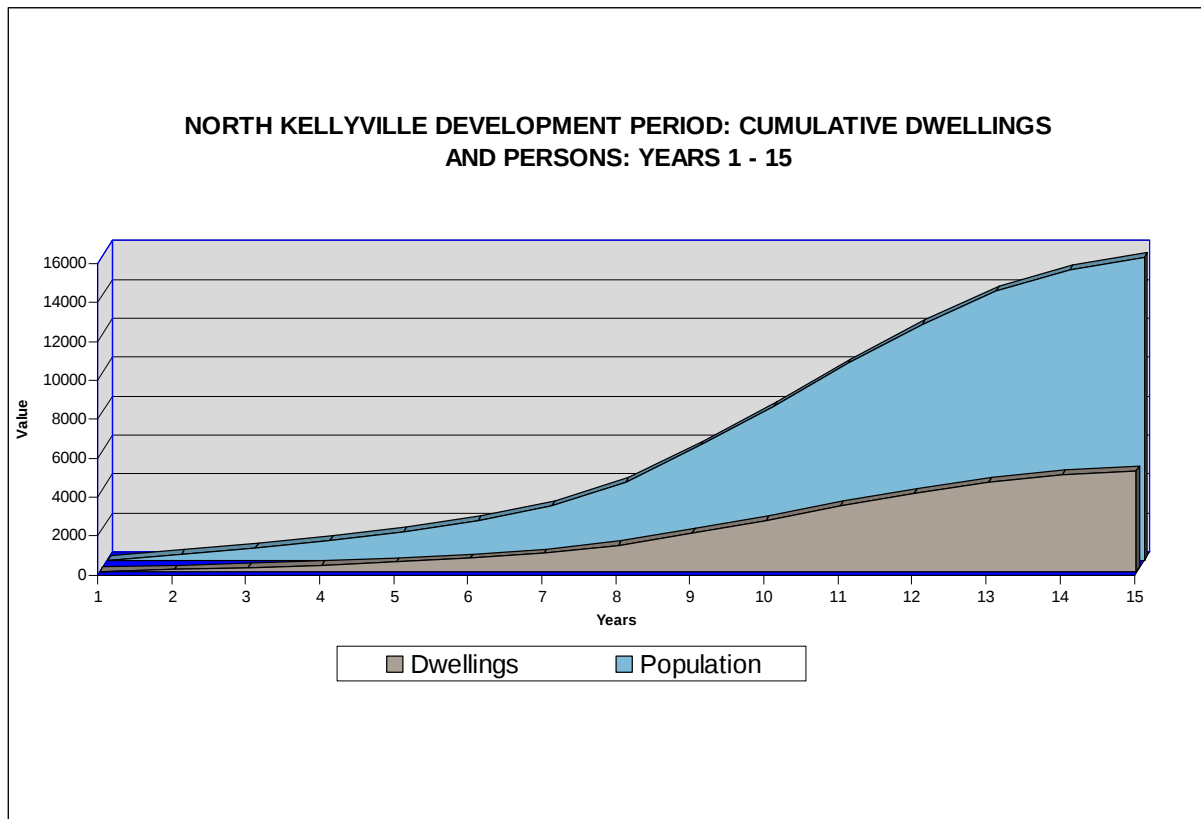
Based on the above development profile smoothed to reduce volatility, Table 10 sets out the dwellings and population for each year.

**TABLE 10: 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 94 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:

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

The following section 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 1000 people as contained within the Growth Centres Development Code. The analysis was based on the Draft Indicative Layout Plan prepared by the Growth Centres Commission which sets out the broad design parameters for testing. 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**

There 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 recommends 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<br>Figures<br>2006 | Potential<br>Numbers | Base<br>Figures<br>2004 | Nat.<br>% | Potential<br>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:

- 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-layered 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<br>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>                        |

### **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 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 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 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, 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.

## **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 are proposed to be provided via Section 94 Contributions:

- 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 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.

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.

### **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.

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 600m<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. 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 current population estimates of these two areas are as follows:

|                            |               |
|----------------------------|---------------|
| North Kellyville Precinct  | 15,563        |
| Balmoral Road Release Area | <u>13,012</u> |
| <b>Total</b>               | <b>28,575</b> |

Therefore the proportion of costs of the additional library floorspace to be levied on residential development within the North Kellyville Precinct is 54%. 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 15 – Community Facilities. Cost estimates are included for both acquisition and capital works. Each facility to be provided can be located by reference to Figure 6, 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.

## **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) 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.

### **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 between Ross Place and Annangrove Road is also identified by the Traffic Report to facilitate local traffic movements and public transport provision. 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 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

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

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 cycle connections along Smalls Creek are proposed to provide pedestrian and cycle linkages between the precinct and the neighbouring built-up residential areas and the Rouse Hill Town Centre. Three crossing points are proposed along Samantha Riley Drive including the proposed signalised intersection at Hezlett Road and proposed footbridges connecting the Kellyville greenway link with the ridge top recreational cycle path 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 remaining widening program relates to the northern side of Samantha Riley Drive Only.

##### *Northern bridge connection*

The need to provide the northern bridge connection to Annangrove Road is established by the Traffic Report to support local traffic and public transport. As this route is expected to support future residents in Box Hill, 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 people).

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

|                           |               |
|---------------------------|---------------|
| North Kellyville Precinct | 15,563        |
| Box Hill Precinct         | <u>30,000</u> |
| <b>Total</b>              | <b>45,563</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%. 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 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. Cost estimates are included for both acquisition and capital works. Each facility to be provided can be located by reference to Figure 6, 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.

## **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 below.

**TABLE 13: PERFORMANCE TARGETS AS SPECIFIED BY THE DECC**

|                                 | WATER QUALITY<br>% reduction in pollutant loads |                        |                  |                | ENVIRONMENTAL<br>FLOWS<br>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 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, 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.

### 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**

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

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 are detailed in Table 15 - Administration.

#### 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.

### **3.8 Work Schedules**

The capital items in this works schedule have been costed by Worley Parsons on 30 October 2008.

The costs of land acquisition are based on land valuation (per square metre assessments) prepared by Furney Valuation and Real Estate Consultants.

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 prioritised according to the particular needs of the incoming population and is linked to a population threshold. The ability to deliver a particular facility is largely dependent upon the rate of development within the 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 and contains population and indexation assumptions. Monitoring of the plan in accordance with Section 2.21 will allow for review and adjustment of population projections and the works schedule as required.

**TABLE 15: WORKS SCHEDULES**

**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 | 19,553    | \$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 | 23,887    | \$351,169       | 100.00%       | \$351,169       | \$0    | \$6,544,600       | 100.00%       | \$6,544,600     | \$0    | \$6,895,769     | \$0.00 | 2            | 3       |
|                      | Sub Total                                     | 163,885   | \$1,961,982.60  |               | \$1,961,982.60  | \$0.00 | \$22,011,012.48   |               | \$22,011,012.48 | \$0.00 | \$23,972,995.08 | \$0.00 |              |         |
| 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    | \$2,979,650.00  | 100.00%       | \$2,979,650     | \$0    | \$19,686,785      | 100.00%       | \$19,686,785    | \$0    | \$22,666,435.16 | \$0.00 | 2            | 3       |
|                      | Sub Total                                     | 183,845   | \$7,627,047.25  |               | \$7,627,047.25  | \$0.00 | \$39,186,527.97   |               | \$39,186,528    | \$0.00 | \$46,813,575.22 | \$0.00 |              |         |
| 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       |
|                      | Sub Total                                     | 50,532    | \$848,146.94    |               | \$848,146.94    | \$0.00 | \$10,808,653.43   |               | \$10,808,653.43 | \$0.00 | \$11,656,800.36 | \$0.00 |              |         |
| 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       |
|                      | Sub Total                                     | 51,287    | \$2,766,088.91  |               | \$2,766,088.91  | \$0.00 | \$0.00            |               | \$0.00          | \$0.00 | \$2,766,088.91  | \$0.00 |              |         |
| TOTAL                |                                               |           |                 |               |                 |        |                   |               |                 |        |                 |        |              |         |
|                      |                                               | 449,549   | \$13,203,265.70 |               | \$13,203,265.70 |        | \$72,006,193.88   |               | \$72,006,193.88 | \$0.00 | \$85,209,459.58 | \$0.00 |              |         |

(1) Approximate population threshold  
Priority 1 1649  
Priority 2 1649 - 7012  
Priority 3 7012+

TRAFFIC FACILITIES

| Description                                                                                          | 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>Roads</b>                                                                                         |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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       |
| <b>Sub Total</b>                                                                                     | <b>35,706,852.32</b>   |               | <b>30,162,119.02</b>   | <b>0.00</b>   | <b>3,921,596.29</b>   |               | <b>3,921,596.29</b>   | <b>0.00</b>   | <b>34,083,715.31</b>   | <b>0.00</b>   |              |         |
| <b>Roundabouts</b>                                                                                   |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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       |
| <b>Sub Total</b>                                                                                     | <b>8,393,380.12</b>    |               | <b>8,393,380.12</b>    | <b>0.00</b>   | <b>0.00</b>           |               | <b>0.00</b>           | <b>0.00</b>   | <b>8,393,380.12</b>    | <b>0.00</b>   |              |         |
| <b>Bridges</b>                                                                                       |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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       |
| KNB02 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       |
| <b>Sub Total</b>                                                                                     | <b>8,491,881.18</b>    |               | <b>5,610,152.10</b>    | <b>0.00</b>   | <b>1,576,068.62</b>   |               | <b>1,576,068.62</b>   | <b>0.00</b>   | <b>7,186,220.72</b>    | <b>0.00</b>   |              |         |
| <b>Signals</b>                                                                                       |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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       |
| <b>Sub Total</b>                                                                                     | <b>718,750.00</b>      |               | <b>718,750.00</b>      | <b>0.00</b>   | <b>0.00</b>           |               | <b>0.00</b>           | <b>0.00</b>   | <b>718,750.00</b>      | <b>0.00</b>   |              |         |
| <b>Bus Stops</b>                                                                                     |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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       |
| <b>Sub Total</b>                                                                                     | <b>194,062.50</b>      |               | <b>194,062.50</b>      | <b>0.00</b>   | <b>0.00</b>           |               | <b>0.00</b>           | <b>0.00</b>   | <b>194,062.50</b>      | <b>0.00</b>   |              |         |
| <b>Cycleways</b>                                                                                     |                        |               |                        |               |                       |               |                       |               |                        |               |              |         |
| 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 Cyclway 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       |
| <b>Sub Total</b>                                                                                     | <b>\$4,151,613.56</b>  |               | <b>\$4,151,613.56</b>  | <b>\$0.00</b> | <b>\$0.00</b>         |               | <b>\$0.00</b>         | <b>\$0.00</b> | <b>\$4,151,613.56</b>  | <b>\$0.00</b> |              |         |
| <b>TOTAL</b>                                                                                         | <b>\$57,656,539.68</b> |               | <b>\$49,230,077.30</b> |               | <b>\$5,497,664.92</b> |               | <b>\$5,497,664.92</b> | <b>\$0.00</b> | <b>\$54,727,742.22</b> | <b>\$0.00</b> |              |         |

(1) Approximate population threshold  
Priority 1 1649  
Priority 2 1649 - 7012  
Priority 3 7012+

## 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 |
|             | Community facilities                                        |           |                |               |                 |        |                   |               |                 |        |                |        |              |         |
| 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       |
|             | Sub Total                                                   | 2550      | \$7,746,468.28 |               | \$7,059,530.37  | \$0.00 | \$4,186,875.00    |               | \$2,260,912.50  | \$0.00 | \$9,320,442.87 | \$0.00 |              |         |
| TOTAL       |                                                             | 2550      | \$7,746,468.28 |               | \$7,059,530.37  |        | \$4,186,875.00    |               | \$2,260,912.50  | \$0.00 | \$9,320,442.87 | \$0.00 |              |         |

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 17: CONTRIBUTION RATE SCHEDULE

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

| Facility Category              | Total Cost (PV)          | Rate<br>Per Person | CONTRIBUTION RATE PER LOT/UNIT |                                      |                    |                     |                    |                    |                    |
|--------------------------------|--------------------------|--------------------|--------------------------------|--------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
|                                |                          |                    | Dwelling Houses                | Integrated<br>Housing<br>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

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

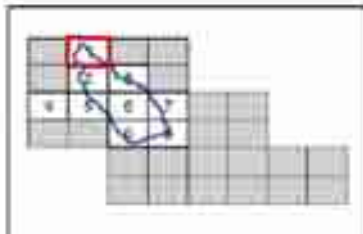
North Kellyville  
Section 94 Contributions  
Plan No.13

Figure 6  
Location of Facilities  
(Sheet 1 of 9)

Legend

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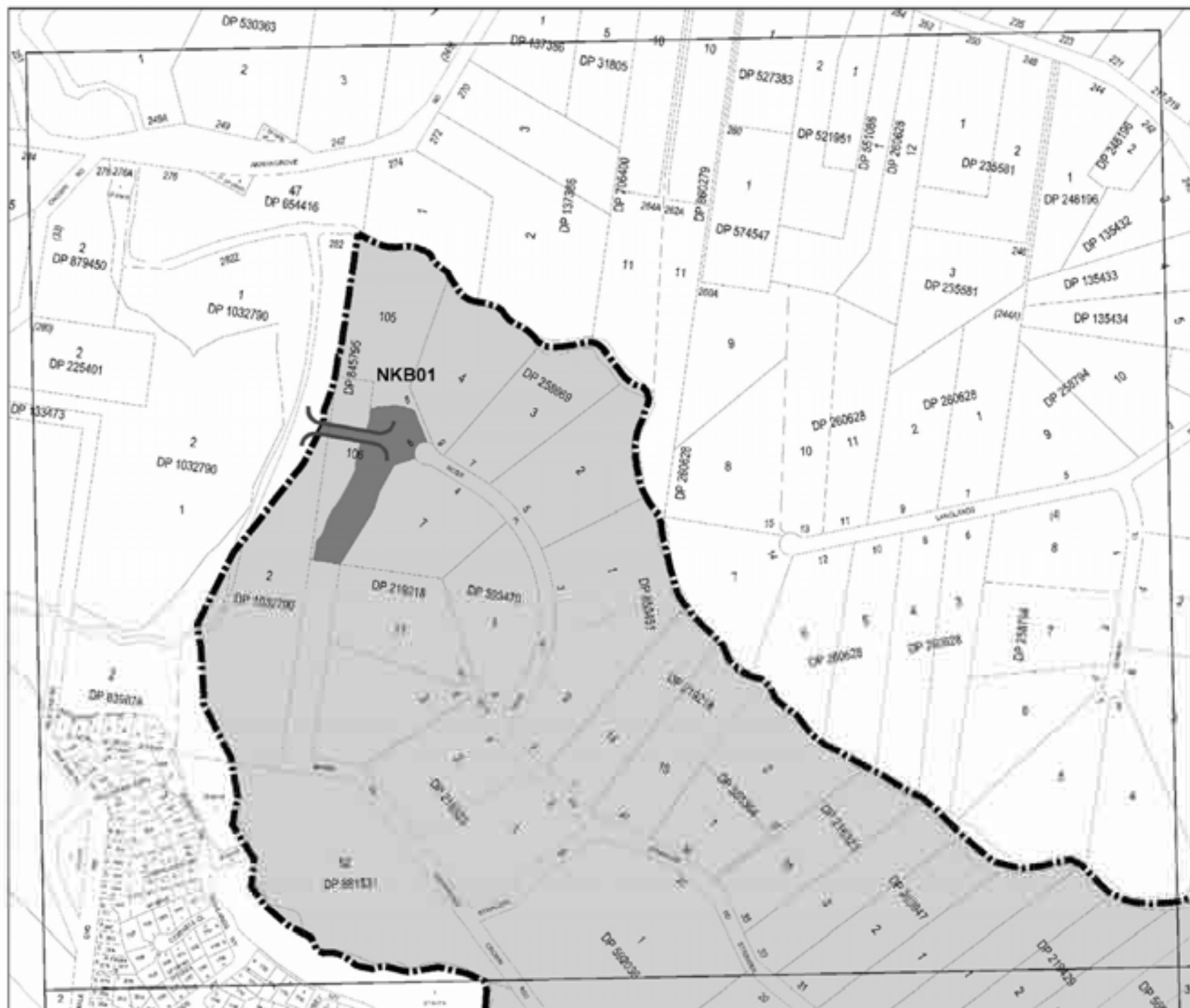
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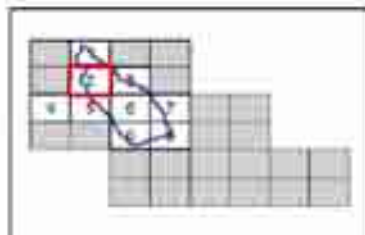
North Kellyville  
Section 94 Contributions  
Plan No.13

Figure 6  
Location of Facilities  
(Sheet 2 of 9)

Legend

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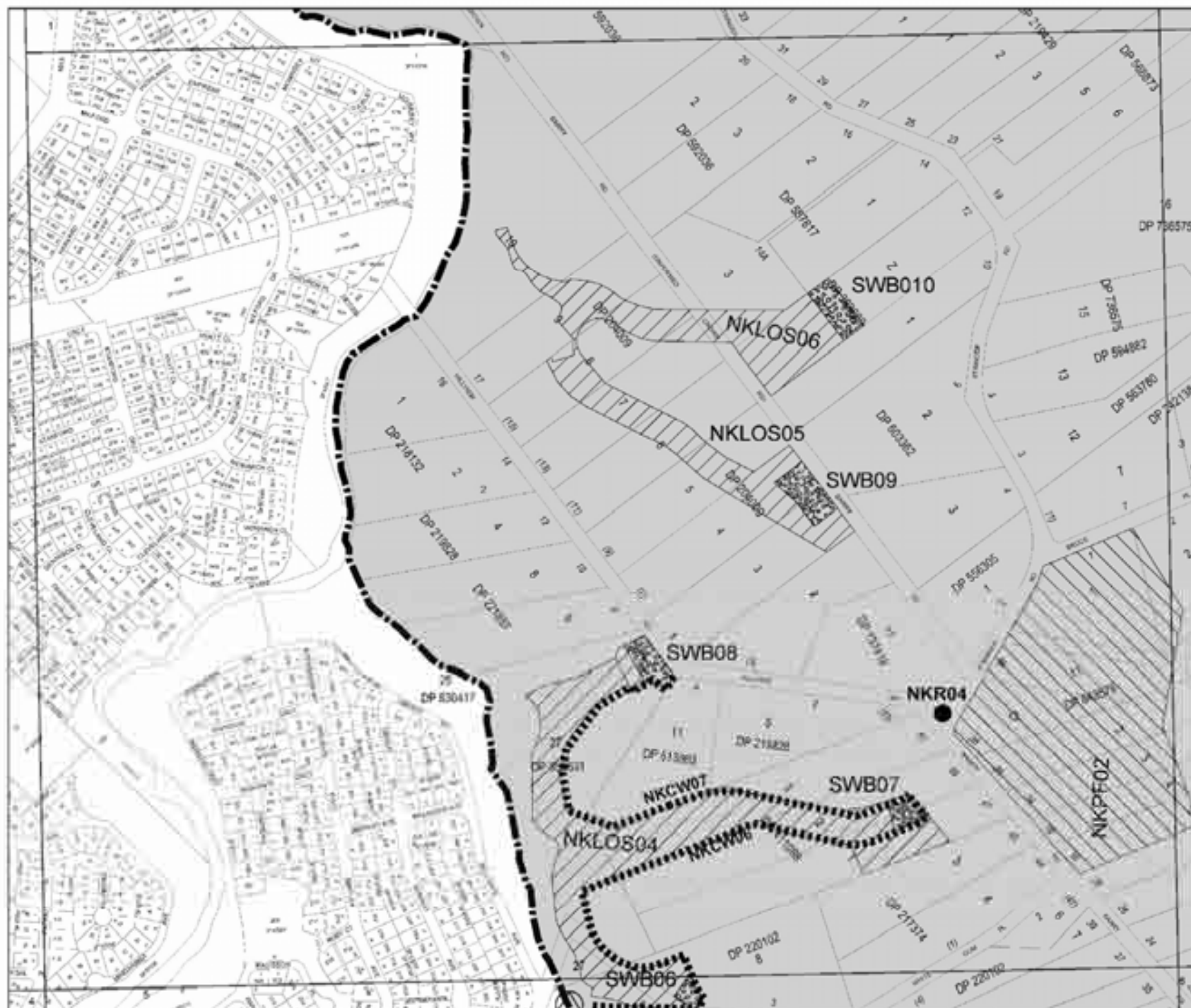
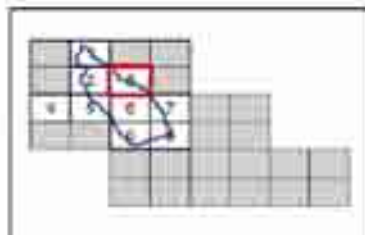


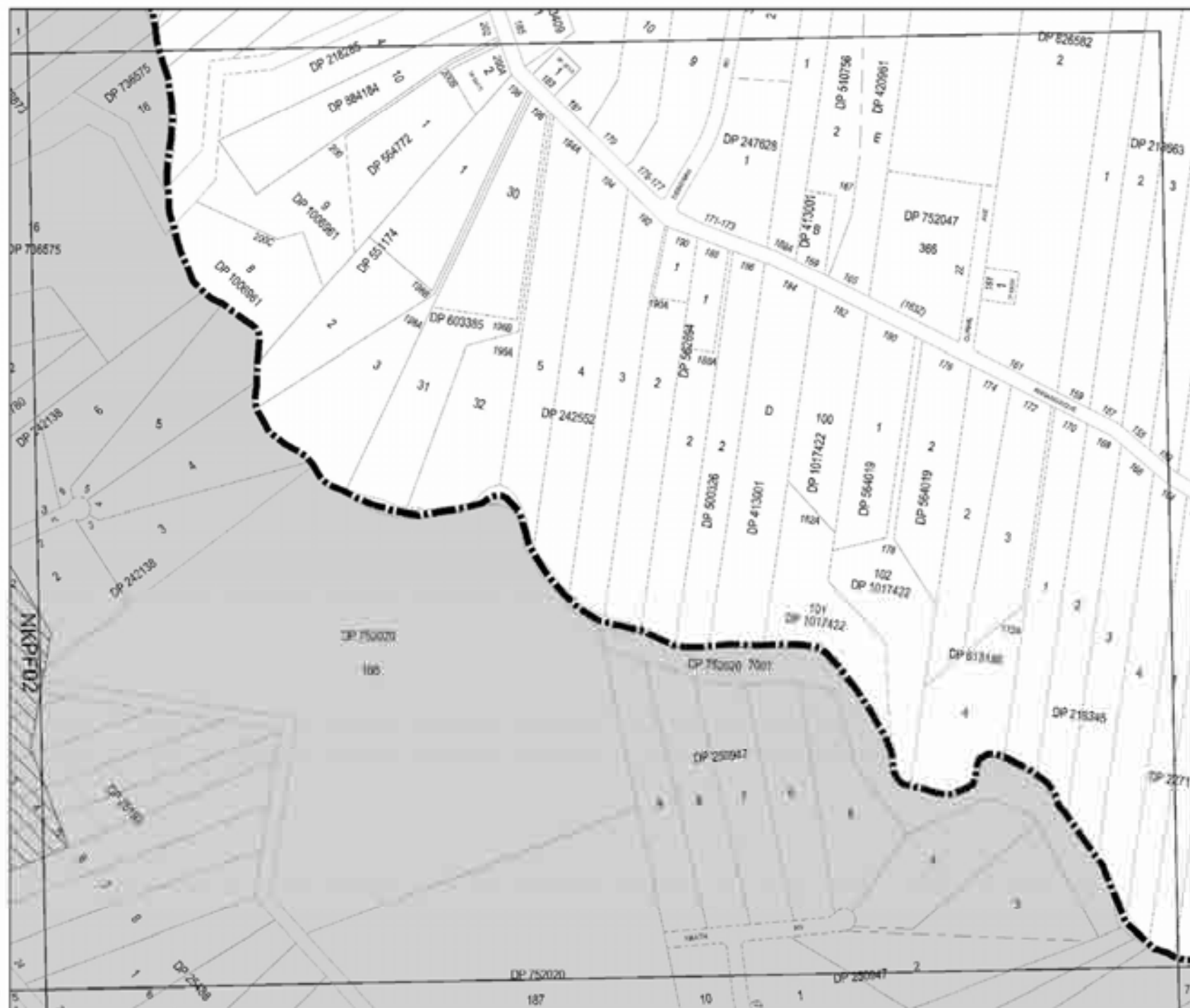
Figure 6  
Location of Facilities  
(Sheet 3 of 9)

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



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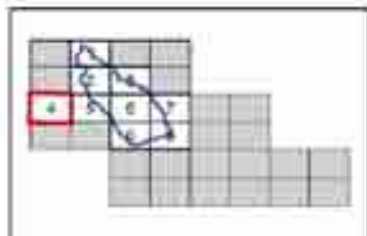


**North Kellyville  
Section 94 Contributions  
Plan No.13**

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

**Legend**

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



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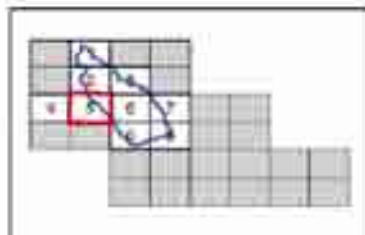


**North Kellyville  
Section 94 Contributions  
Plan No.13**

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

**Legend**

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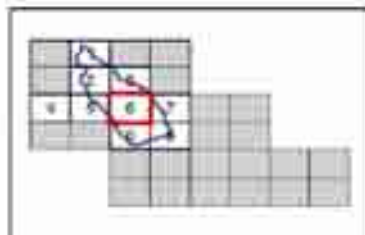
**North Kellyville  
Section 94 Contributions  
Plan No.13**

**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.



Proposed S94A Contributions Plan No. 13

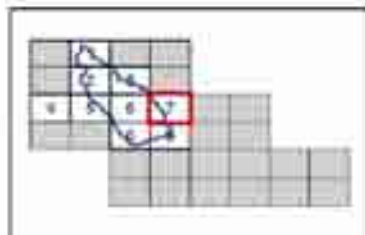
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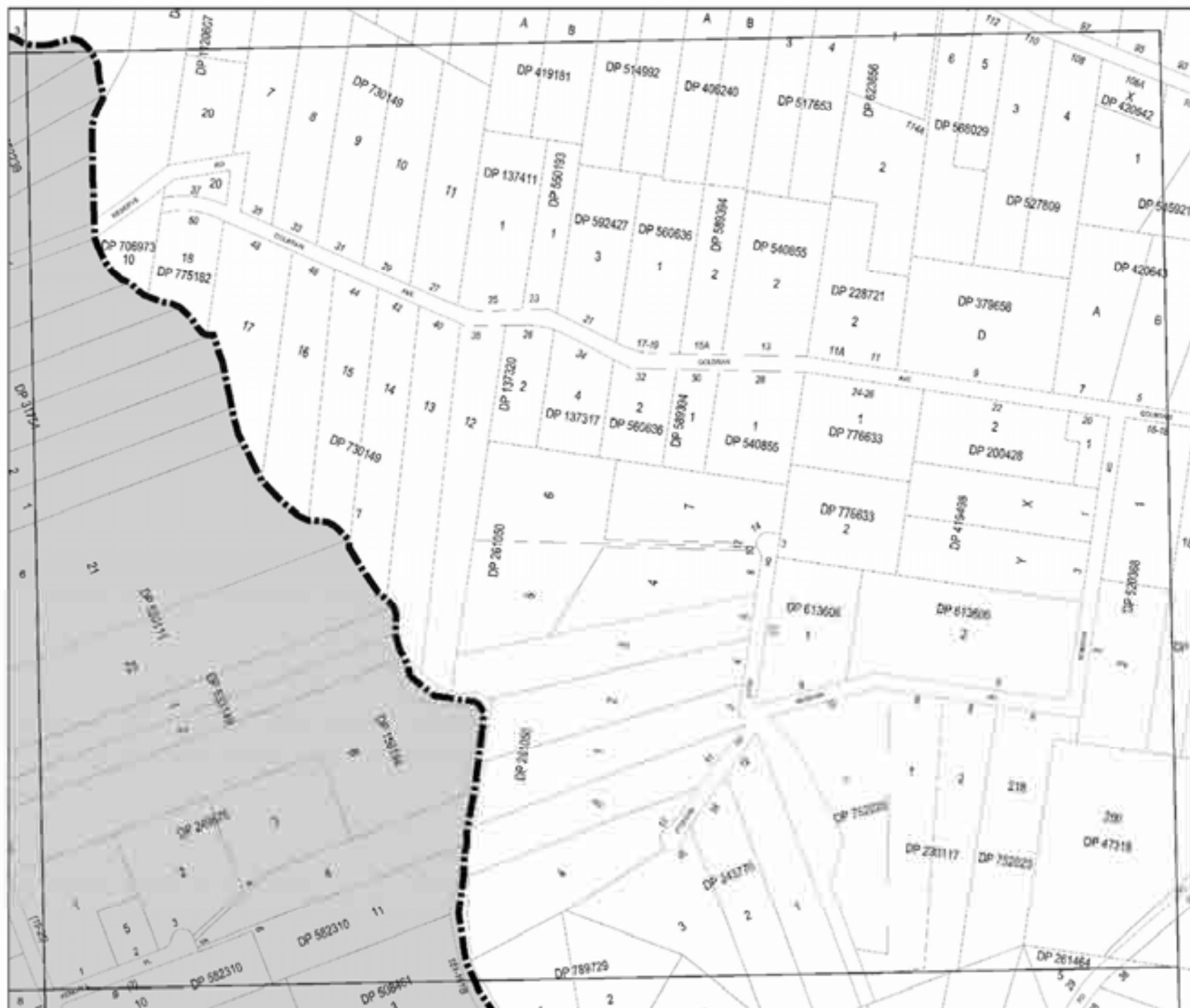
Figure 6  
Location of Facilities  
(Sheet 7 of 9)

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



Received 22 June 2004

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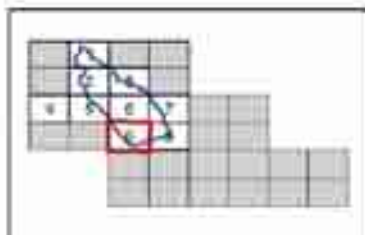


North Kellyville  
Section 94 Contributions  
Plan No.13

Figure 6  
Location of Facilities  
(Sheet 8 of 9)

Legend

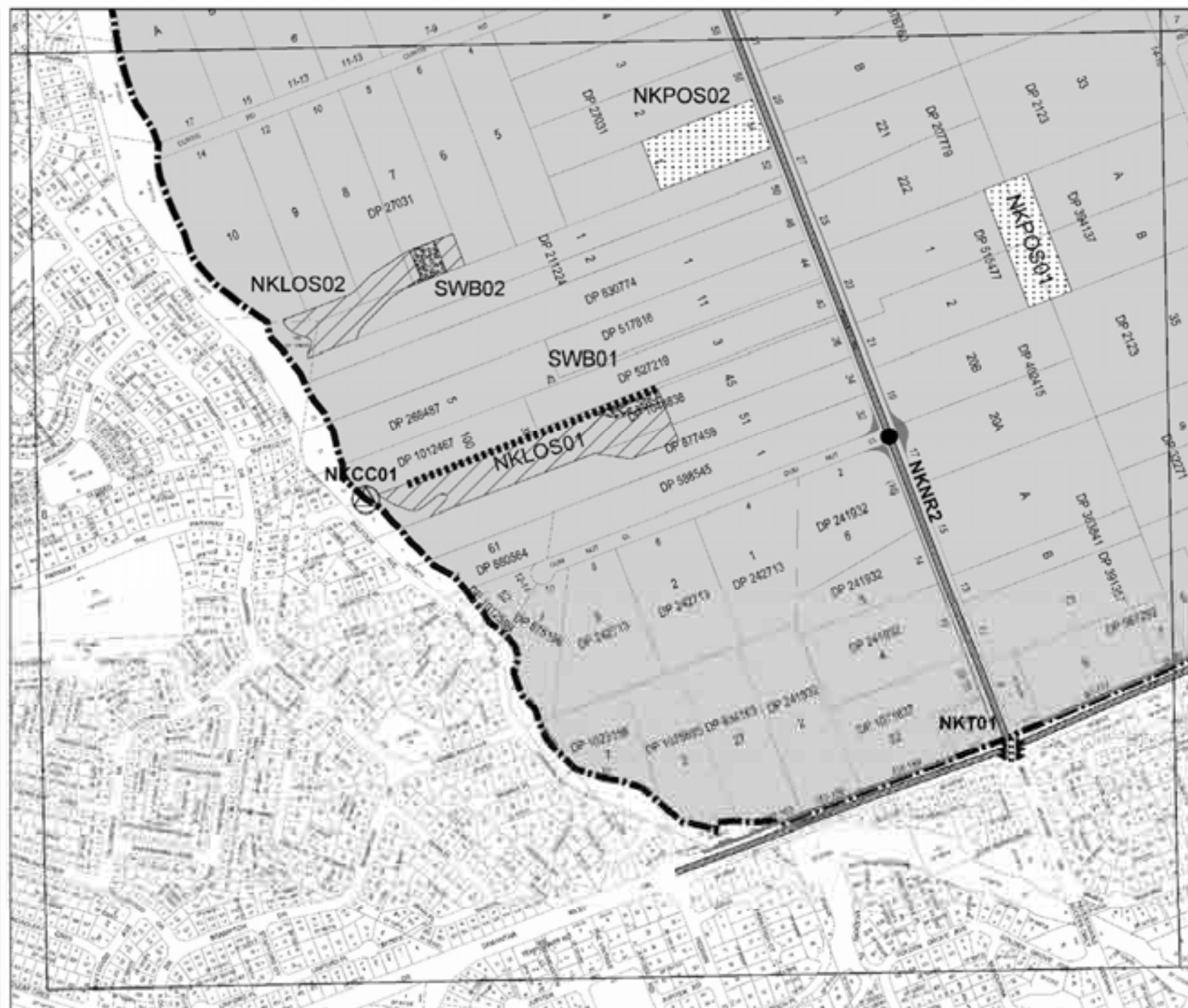
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|-----------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------|--------------------|
|   | Library           |  | Linear Open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



Proposed Section 94  
2014/15

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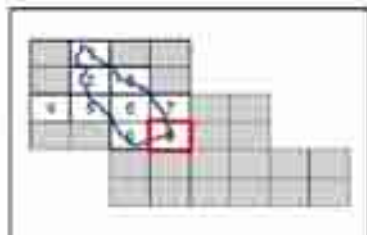


**North Kellyville  
Section 94 Contributions  
Plan No.13**

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

**Legend**

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