

Fountain Gate – Narre Warren CBD Development Contributions Plan

Development Contribution Rates and Explanatory Material
November 2006

CITY OF CASEY

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Responsible Department – Strategic Development

This version incorporates all amendments to 17 October 2006

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Preamble

In accordance with a resolution of Council on 21 June 2005 to include definitions of Council, Councillors and Council officers in all Council policy documents, the following definitions are provided:

Council – means Casey City Council, being a body corporate constituted as a municipal Council under the Local Government Act 1989

Councillors – means the individuals holding the office of a member of Casey City Council

Council officers – means the Chief Executive Officer and staff of Council appointed by the Chief Executive Officer.

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1 Introduction

1.1 Background

The Fountain Gate – Narre Warren CBD is a large regional shopping centre that serves a wide regional population. The CBD area (see Figure 1) has two components for the purpose of this Plan:

- The main shopping centre and civic precinct north of Princes Highway and west of Narre Warren North Road; and
- The 'bulky goods' precinct and future business park north of Princes Highway and east of Narre Warren North Road.

These two precincts accommodate about 211,700 sqm of 'commercial' floorspace (2004 data). Much of this development is retail and to a lesser extent entertainment, civic and office space.

The Fountain Gate – Narre Warren CBD is planned to evolve into a dense and richly textured CBD of national significance, over a 30-year time horizon. Approximately 550,700 sqm of commercial floorspace is expected to be accommodated in the two precincts north of the Highway by about 2033. The Urban Heart and Business Park and Living Precincts are also expected to accommodate about 1,000 dwellings at full development.

This level of development will demand and make use of many road infrastructure items over time. The cost of providing the infrastructure will be significant.

The City of Casey has resolved that new development in the Fountain Gate – Narre Warren CBD is required to meet 100% of its share of the capital cost of scheduled infrastructure. The City of Casey has an incorporated Development Contributions Plan in its Planning Scheme to ensure development pays its share for required infrastructure. That DCP, *Development Contribution Plan for the Fountain Gate – Narre Warren District Centre (January 1997)*, is now outdated and requires modification.

This DCP document has been prepared to replace the 1997 DCP, in accordance with State Government policy on development contributions.

1.2 DCP Purpose

This Development Contributions Plan has been prepared:

- To replace the 1997 DCP for the Fountain Gate – Narre Warren CBD;
- To list infrastructure items the City of Casey expects to provide over time to service the Fountain Gate – Narre Warren CBD;
- To calculate development contribution charges for all development types within the Fountain Gate – Narre Warren CBD DCP Area, based on anticipated share of usage; and

- To explain and justify all information inputs and the method of calculating charges.

This Development Contributions Plan forms part of the City of Casey Planning Scheme and must be read in conjunction with it.

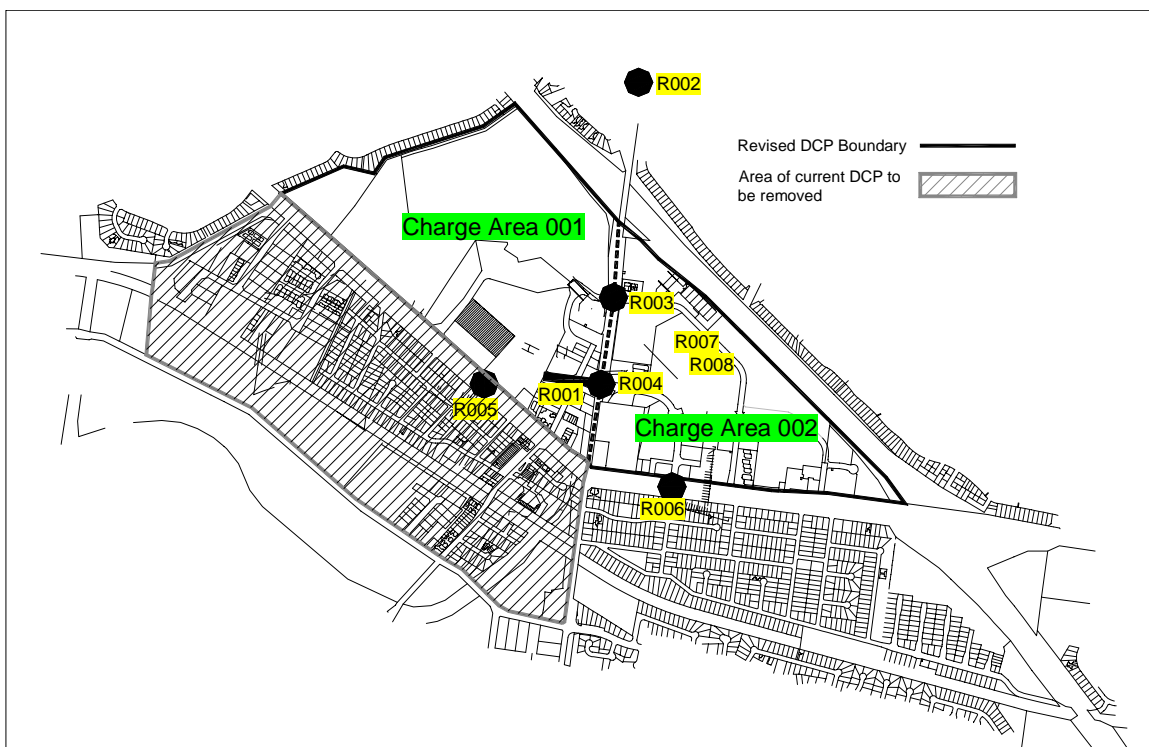
1.3 DCP Area

The DCP Area is shown in Figure 1 below. The DCP Area is bounded by Princes Highway, Monash Freeway and the Troups Creek East Branch.

The DCP Area is broken into 2 charging areas – this is explained in Section 4.

The DCP has 8 infrastructure projects, labelled R001 to R008 – this is explained in Section 5.

Figure 1 – Fountain Gate – Narre Warren CBD Development Contributions Plan Area



1.4 Information Inputs and Justification

For this DCP, the following demarcation of responsibilities has been adopted:

- Infrastructure funding policy and procedural matters – City of Casey;
- Strategic base for the DCP – City of Casey;
- Development stocktake and projections – City of Casey;
- Infrastructure project information and justification – City of Casey; and
- Methodology and calculations – SGS Economics & Planning.

1.5 Report Structure

This report comprises the following sections:

- Section 2 - Infrastructure Funding Principles and Policy;
- Section 3 – Strategic Base for the DCP;
- Section 4 – Charging Areas and Development Scenario;
- Section 5 - Infrastructure Projects;
- Section 6 - Development Contribution Charging Rates; and
- Section 7 - Procedural Matters.

Detailed information inputs and calculations are presented in the Appendices as follows:

- Appendix 1 – Infrastructure Project Details; and
- Appendix 2 – Infrastructure Project Calculations.

2 Infrastructure Funding Principles and Policy

2.1 Infrastructure Funding Principles

As development in the Fountain Gate – Narre Warren CBD progresses, each developer will be required to build on-site infrastructure to service the development site to specifications approved by the City of Casey. For these developments to fit properly as an extension of the urban community, certain off-site or shared works will also need to be constructed. In this DCP, these infrastructure projects are road works that will be shared by a number of developments.

The purpose of this DCP is to ensure that the cost of providing new infrastructure is shared between the various developers of the Fountain Gate – Narre Warren CBD and the wider community on a fair and reasonable basis. Fairness requires that costs be apportioned according to share of usage of the required infrastructure.

The cost apportionment methodology adopted in this DCP relies on the nexus principle. A use or development is deemed to have a nexus with an infrastructure item if the occupants of, or visitors to, the site in question are likely to make use of the infrastructure in question.

Costs are apportioned according to projected share of infrastructure usage. Since development contributions are levied 'up-front', an accurate measure of infrastructure usage by individual sites / users (called demand units) is not possible. Hence costs must be shared in accordance with *projected* share of usage (ie. using best estimates).

This DCP calculates what each demand unit should pay towards provision of an infrastructure item. As suggested above, this is the total cost of the infrastructure item divided by total demand units within its usage catchment. Where necessary, an allowance for other or external usage of the infrastructure (from outside the main catchment area) is factored into the calculation in order to ensure users within the catchment are charged fairly.

The DCP in practice is used to charge new development for its share of infrastructure cost. On this basis, existing development is not charged through this funding tool – but is used in the calculation of charges. The proportion of infrastructure costs attributable to past development must be funded by means other than development contributions.

2.2 Infrastructure Funding Policy

New development in the Fountain Gate – Narre Warren CBD DCP Area is required to meet 100% of its share of the capital cost of warranted infrastructure – as measured by its projected share of usage of the infrastructure – through development contributions collected under this DCP.

The balance of the capital cost of the infrastructure projects not recovered under the DCP will be funded from alternative sources including general rates and Federal and State government funding.

Council reserves the right to collect the balance of the capital cost (or part thereof) of the infrastructure projects not recovered under the DCP (and funded by general rates) if this balance is due to development outside the current DCP Area, and where a future DCP is applied.

3 Strategic Base for the DCP

The strategic base for the DCP is provided by the City of Casey planning framework and a range of strategies and internal Council documents that address planning and infrastructure development. A brief summary of the key reference documents follows. Refer to the documents for details.

3.1 Planning Framework

The reference documents are:

- City of Casey Planning Scheme; and
- Fountain Gate – Narre Warren CBD Structure Plan 17 October 2006.

The CBD area is zoned Priority Development 1 Zone and Business 2 Zone to allow for retail and commercial uses. The area also has Public Park and Recreation Zone components. Much of the area surrounding the CBD is zoned Residential 1.

The 2006 Structure Plan provides further information on how the area is expected to develop and evolve over time. Essentially, this document envisages the CBD area to develop as a significant CBD in a national context, with a diverse mix of land uses.

As noted earlier, commercial development in the CBD is expected to increase from about 211,700 sqm in 2004 to approximately 550,700 sqm in 2033. The Structure Plan adopts a 30-year time horizon for 'full development'. For the purpose of the DCP, 1,000 dwellings are also included in the development equation.

3.2 Development Contributions Framework

The reference document is:

- Development Contributions Plan for the Fountain Gate – Narre Warren District Centre (January 1997).

The 1997 DCP was based on a now outdated strategic planning framework, the Fountain Gate Narre Warren District Centre Structure Plan. That Structure Plan has undergone extensive revision and is now replaced by the above-stated 2006 Structure Plan.

The 1997 DCP is replaced by this 2006 DCP to bring the DCP framework into line with the revised Structure Plan.

The major variations to the 1997 DCP are:

- Alteration of the boundary of the existing DCP Overlay;
- Deletion of Projects from the 1997 DCP;
- Addition of Projects to 2006 DCP;
- Updating of selected Project Costs;
- Reapportionment of costs in line with the State's DCP Guidelines; and
- General modification of DCP structure in accordance with the State's DCP Guidelines.

3.3 Infrastructure Planning Framework

The reference document is:

- Infrastructure Project Sheets by City of Casey for DCP Purposes (Internal Documents 2004).

Each infrastructure project in this DCP has been specified and costed by the City of Casey. A summary of each project is provided in Appendix 1. More detailed information on project specification and costing is presented in files held by the City of Casey.

4 Charging Areas and Development Scenario

4.1 Charging Areas

In a DCP, contribution rates are set for areas known as ‘charging areas’. A charging area is a small land area for which a discrete development contribution rate is calculated. All development within a particular charging area will be required to pay the same contribution amount.

In setting the boundaries of a charging area, the key principle is to ensure that the potential for serious ‘cross-subsidies’ should be kept as low as possible. A cross-subsidy occurs when development is asked to pay for infrastructure that it will not (or hardly ever) use, or when development is asked to pay above its fair share.

A DCP will often include more than one charging area to ensure that development in any one area pays for infrastructure it will be deemed to make use of, and not other infrastructure. Contribution rates will often vary across different charging areas depending on the number and cost of infrastructure projects provided to service each area.

However, the avoidance of cross-subsidies ought not be taken to extremes. It is proper to allow a reasonable margin of error between usage nexus. In some cases where there is an overriding community of interest in place, a common charge could be reasonable across many areas.

In this DCP, the Fountain Gate – Narre Warren CBD DCP Area has been divided into 2 charging areas, as shown in Figure 1 as Charge Area 001 and Charge Area 002.

The charging areas are based on geographic boundaries of development cells and infrastructure project catchment characteristics.

4.2 Development Stocktake and Projections

A stocktake of, and projections for, all major anticipated development types is provided for the 2 charging areas in the table below. This information is provided by the City of Casey.

High Intensity Development is Retail Development, as defined in the Fountain Gate – Narre Warren CBD Structure Plan 2006. Low Intensity Development is Peripheral Sales / Bulky Goods Retail, Commercial / Office and Civic Development. The other development type in the DCP is housing, measured by number of dwelling units.

A distinction between different development types is made because the demand loading on road infrastructure differs per unit area of development type.

Table 1 - Development Stocktake and Projections

				Full Development	Change
			2004	2033	
Area 1	High Intensity Development	SQM	67,700	145,700	78,000
	Low Intensity Development	SQM	63,000	175,000	112,000
	Residential	Units	0	1,000	1,000
Area 2	High Intensity Development	SQM	4,000	8,000	4,000
	Low Intensity Development	SQM	77,000	227,000	150,000
	Residential	Units	0	0	0

Square Metre = Leaseable Floorspace.

4.3 Timeframe

The Structure Plan and this DCP adopt an approximate 30-year time horizon, which is to be interpreted as the last day of 2033.

4.4 Development and Infrastructure Usage Nexus

This DCP has one infrastructure category: Road Works (Section 5 provides more detail).

For the purposes of this DCP, it is deemed that all development types have a direct usage nexus with Road Works as specified in this DCP. This information is summarised below.

Table 2 - Development-Infrastructure Usage Nexus

Infrastructure	Residential	High Intensity Development	Low Intensity Development
Road	Yes	Yes	Yes

The principle here is that all development types specified in this DCP will make use of roads (and the various components of roads) and should therefore make a contribution for roadworks that are specified in this DCP (if in a project catchment).

4.5 Equivalence Ratios and Total Demand Units

To make DCP calculations, it is necessary to express all development types in a consistent 'demand unit' format. For the purpose of this DCP, one (1) Residential Dwelling is chosen as one demand unit.

The other development forms, High Intensity Development and Low Intensity Development, are converted into this demand unit based on usage / demand ratios as established by the City of Casey – see following table.

Table 3 - Definition of One Demand Unit

Infrastructure	Residential Development	High Intensity Development	Low Intensity Development
Road	1.0 Dwelling	19.0 SQM	59.85 SQM

The table below shows the total number of demand units in each charging area. This table is the development projections data converted into demand units using the above equivalence ratios.

Refer to the individual infrastructure project sheets in Appendix 2 to view total demand units by main catchment area for each project.

Table 4 – Total Demand Units – Roads

		Full Development
		2033
Area 1	High Intensity Development	7,668
	Low Intensity Development	2,924
	Residential	1,000
	TOTAL	11,592
Area 2	High Intensity Development	421
	Low Intensity Development	3,793
	Residential	0
	TOTAL	4,214
Area 1 and 2	TOTAL	15,806

5 Infrastructure Projects

5.1 Works Required

The City of Casey has determined through its strategic and infrastructure planning processes (refer to Section 3 for details) that 8 infrastructure projects will be included in this DCP. Note that other infrastructure projects may be warranted in the area but at the time of DCP preparation these were omitted from the DCP for varying reasons.

The breakdown of the 8 DCP Road projects is as follows:

- 1 Distributor Road project;
- 5 Traffic Management (Intersection) projects;
- 1 Streetscapes project; and
- 1 Street Lighting project.

The full list of projects follows. Figure 1 identifies the general location of the projects. More detail on infrastructure projects and their justification is provided in Appendix 1. Appendix 2 shows infrastructure charge calculations by project.

Table 5 - List of Infrastructure Projects

Project Code	Project Name
R001	Distributor Road - Brechin Drive Extension
R002	Traffic Management - Narre Warren North Road / Magid Drive / Ryelands Drive
R003	Traffic Management - Narre Warren North Road / Overland Drive / Victor Crescent
R004	Traffic Management - Narre Warren North Road / Lauderdale Road / Brechin Drive Extension
R005	Traffic Management - Princes Highway / Brechin Drive Link
R006	Traffic Management - Princes Highway / Lauderdale Road / Stewart Avenue
R007	Streetscapes - Business Park
R008	Street Lighting - Business Park

5.2 Distinction Between Development Infrastructure and Community Infrastructure

The Planning and Environment Act requires that infrastructure in a DCP be classified in one of two categories: Development Infrastructure and Community Infrastructure. The distinction is made because the collection of contributions for Community Infrastructure is limited to the building permit stage and there is a cap on Community Infrastructure contributions. Development

Infrastructure may be charged at the planning permit stage and there is no cap on contribution amounts.

In this DCP, all infrastructure works are deemed Development Infrastructure in accordance with State Government Development Contribution Guidelines and Ministerial Direction.

5.3 Project Timing and Delivery

This DCP adopts a long-term outlook for development and infrastructure delivery. A horizon of approximately 30 years has been adopted based on the strategic framework for the CBD. The development projections suggest full development of the DCP Area at 2033.

The infrastructure projects listed in this DCP have notional delivery dates shown, based on best estimates at the time of DCP preparation.

In terms of actual project delivery dates, flexibility is required. For the purpose of this DCP, the projects shall be delivered in accordance with the timing shown for each project in Appendix 2, or within a 20% margin (rounded down) beyond the date shown, using 2006 as the base year, but not less than two years.

For example, a project shown with a delivery date of 2030 shall be delivered before 2034 (ie. 24 years from 2006 x 20% = margin of 4.8 years, rounded to a 4 year margin).

Council reserves the right to deliver projects earlier than the delivery dates shown.

6 Development Contribution Charging Rates

6.1 Method of Calculating Charges

The cost apportionment methodology adopted in this DCP relies on the nexus principle. A use or development is deemed to have a nexus with an infrastructure item if the occupants of, or visitors to, the site in question will make use of the infrastructure in question. Costs are apportioned according to projected share of infrastructure usage.

The cost apportionment method is to:

- Define and schedule the infrastructure items required to service the Fountain Gate – Narre Warren CBD, other than on-site work carried out by the developer;
- For each infrastructure project, identify the main catchment area;
- Adjust the cost of each infrastructure item downwards in line with the estimated share of usage coming from outside each project's main catchment area, or outside the time frame of the DCP;
- Project the growth in demand units in each charging area over the life of the funding plan;
- Divide the infrastructure cost by the number of demand units to arrive at a charge per demand unit; and
- Aggregate all project charges that apply to a particular charging area to arrive at a total charge.

Note that it is possible to undertake DCP calculations with or without consideration of time value of money (TVM). In this case it is deemed appropriate to use the non-TVM method, because timing of development – and therefore cash inflows - is uncertain in the case of CBD development. CBD development tends to be 'lumpy' and difficult to predict in a timing sense. As a result, a non-TVM method is used here.

Appendix 2 of this DCP provides the calculation sheets for each of the 8 infrastructure projects. This provides the charge rate by each project, and all information inputs used for each project.

6.2 Development Contribution Rates

The development contributions that apply to each charging area are shown in the table below, by development type.

These contribution amounts are current as at 1st July 2004 prices. They will be adjusted annually on July 1 each year to cover inflation, by applying: Building Price Index June Quarter for Melbourne in Rawlinsons Australian Construction Handbook.

Table 6 - Development Contribution Charge Rates

Charge by Demand Unit		
AREA		
Area 001	Per demand unit	\$552.94
Area 002	Per demand unit	\$723.11

Which can be expressed as ...

Charge by Development Type and Infrastructure Category		AREA	
		Area 001	Area 002
Development Infrastructure	Per Dwelling Unit	\$552.94	\$723.11
	Per Square Metre of High Intensity Development	\$29.10	\$38.06
	Per Square Metre of Low Intensity Development	\$9.24	\$12.08
Community Infrastructure	Per Dwelling Unit	None	None
	Per Square Metre of High Intensity Development	None	None
	Per Square Metre of Low Intensity Development	None	None
All Infrastructure	Per Dwelling Unit	\$552.94	\$723.11
	Per Square Metre of High Intensity Development	\$29.10	\$38.06
	Per Square Metre of Low Intensity Development	\$9.24	\$12.08

Square Metre = Leaseable Floorspace.

These charges do not include GST.

7 Procedural Matters

7.1 Liability for Development Contributions

Proponents of all development types anywhere in the DCP Area shall be liable for development contributions. There are no as-of-right exemptions in respect of this requirement.

Should a development proposal technically fall outside of the Residential, High Intensity Development and Low Intensity Development classifications used in this DCP, the City of Casey shall determine the most appropriate development charge to be used for the development. Such developments may require a case-by-case assessment of the number of demand units that they represent.

7.2 Method of Payment

Payment of development contributions is to be made in cash.

Council, at its discretion, may consider accepting works or land in lieu of cash contributions, provided the independently assessed value of the works / land in question does not exceed the cash liability of the proponent under this DCP.

Unless otherwise agreed by the Council, payment is to be made within 3 months of a permit being issued. Council may require that contributions be made at either the planning or building permit stage for Development Infrastructure.

7.3 Funds Administration

Funds collected through development contributions will be held in a specific interest-bearing reserve account in accordance with the provisions of the Local Government Act 1989 (Part 3b section 46Q(1)(a)). All monies held in this account will be used solely for the provision of infrastructure as itemised in this DCP.

The City of Casey will provide for regular monitoring, reporting and review of the monies received and expended in accordance with this DCP through a separate set of audited financial statements.

Should Council resolve not to proceed with any of the infrastructure projects listed in this DCP, the funds collected for these items will be used for the provision of additional works, services and facilities as approved by the Minister responsible for the Planning and Environment Act, or will be refunded to developers and/or owners of land subject to these infrastructure charges.

Appendix 1 – Infrastructure Project Details

The table overleaf provides information on each infrastructure project included in the DCP.

Table 7 - Project Details

PROJECT CODE	PROJECT NAME	PROJECT DESCRIPTION AND LOCATION	PROJECT JUSTIFICATION	STANDARD OF CONSTRUCTION
R001	Distributor Road - Brechin Drive Extension	Brechin Drive Extension including intersection works at Webb St and land purchase	Provides an alternative access into the area west of Narre Warren North Road and hence relieves some pressure on the Narre Warren North Road / Overland Drive / Victor Crescent roundabout. Facilitates development of the southern end of the shopping centre site.	Refer functional layout plan in Council files.
R002	Traffic Management - Narre Warren North Road / Magid Drive / Ryelands Drive	Narre Warren North Road / Magid Drive / Ryelands Drive - provision of additional turn lanes on north and west approaches.	Magid Drive provides an alternative access to the area west of Narre Warren North Road for vehicles travelling from the north. As development increases, this intersection will require additional turn lanes.	Refer functional layout plan in Council files.
R003	Traffic Management - Narre Warren North Road / Overland Drive / Victor Crescent	Narre Warren North Road / Overland Drive / Victor Crescent - Conversion of roundabout to traffic signals.	The existing roundabout is coping with existing traffic levels, but will need to be upgraded to cope with any intensification of activity within the centre. Existing intersection is very difficult for pedestrians to cross at, and signals would remove this problem.	Refer functional layout plan in Council files.
R004	Traffic Management - Narre Warren North Road / Lauderdale Road / Brechin Drive Extension	Narre Warren North Road / Lauderdale Road / Brechin Drive Extension - Construction of Signalised intersection.	Provides an alternative access into the area west of Narre Warren North Road and hence relieves some pressure on the Narre Warren North Road / Overland Drive / Victor Crescent roundabout. Provides a safe pedestrian crossing of Narre Warren North Road. Facilitates development of the southern end of the shopping centre site.	Refer functional layout plan in Council files.

R005	Traffic Management - Princes Highway / Brechin Drive Link	Princes Highway / Brechin Drive Link - upgrading of existing left in left out intersection to allow full turning movements.	Expansion of the area surrounding the existing shopping centre is reliant on increasing the capacity of intersections on the surrounding arterial road network. Upgrading of this intersection is one of these projects.	Refer functional layout plan in Council files.
R006	Traffic Management - Princes Highway / Lauderdale Road / Stewart Avenue	Princes Highway / Lauderdale Road / Stewart Avenue - Signalisation of existing intersection.	Additional capacity along the Princes Highway will be required if significant commercial growth occurs in the Business Park. The Structure Plan proposes a major office park in the area surrounding the retarding basin, and this intersection will be required when this eventuates.	Refer functional layout plan in Council files.
R007	Streetscapes - Business Park	Business Park - Landscaping of road reserves and other open space.	The proposed office park requires significant improvements to the liveability of the surrounding area. This includes improvements to the streetscapes as well as improvements to the landscaping of the retarding basin. The majority of these works will coincide with the development of the proposed office park, although some streetscape works may occur ahead of this.	In accordance with Business Park standards.
R008	Street Lighting - Business Park	Installation of lighting in road reserves east of Narre Warren North Road.	The Business Park, east of Narre Warren North Road, was initially developed without any street lighting. Some lighting has since been provided in isolated locations, but there are significant gaps. Provision of lighting will improve safety for both vehicles and pedestrians using the area.	In accordance with Business Park standards.

Appendix 2 – Infrastructure Project Calculations

The following pages list all infrastructure project inputs and calculations. All assumptions are shown in the spreadsheets.

Project	R001
Distributor Road - Brechin Drive Extension	
Estimated Total Capital Cost	\$2,800,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$2,800,000.00
External Funding	\$0.00
Net Substantive Cost	\$2,800,000.00
Total Cost (no GST)	\$2,800,000.00
Timing	2009 To 2009
Main Catchment Area (MCA)	Area 001,
Discount for Usage from Outside MCA	0.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$2,800,000.00
Total Demand Units	11,592
Total Attributable Expenditure	\$2,800,000
Infrastructure Charge Per Demand Unit	\$241.54

Project	R002
Traffic Management - Narre Warren North Road / Magid Drive / Ryelands Drive	
Estimated Total Capital Cost	\$200,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$200,000.00
External Funding	\$0.00
Net Substantive Cost	\$200,000.00
Total Cost (no GST)	\$200,000.00
Timing	2024 To 2024
Main Catchment Area (MCA)	Area 001,
Discount for Usage from Outside MCA	1.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$198,000.00
Total Demand Units	11,592
Total Attributable Expenditure	\$198,000
Infrastructure Charge Per Demand Unit	\$17.08

Project	R003
Traffic Management - Narre Warren North Road / Overland Drive / Victor Crescent	
Estimated Total Capital Cost	\$3,000,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$3,000,000.00
External Funding	\$0.00
Net Substantive Cost	\$3,000,000.00
Total Cost (no GST)	\$3,000,000.00
Timing	2014 To 2014
Main Catchment Area (MCA)	Area 001,Area 002,
Discount for Usage from Outside MCA	0.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$3,000,000.00
Total Demand Units	15,806
Total Attributable Expenditure	\$3,000,000
Infrastructure Charge Per Demand Unit	\$189.80

Project	R004
Traffic Management - Narre Warren North Road / Lauderdale Road / Brechin Drive Extension	
Estimated Total Capital Cost	\$650,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$650,000.00
External Funding	\$0.00
Net Substantive Cost	\$650,000.00
Total Cost (no GST)	\$650,000.00
Timing	2009 To 2009
Main Catchment Area (MCA)	Area 001,Area 002,
Discount for Usage from Outside MCA	0.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$650,000.00
Total Demand Units	15,806
Total Attributable Expenditure	\$650,000
Infrastructure Charge Per Demand Unit	\$41.12

Project	R005
Traffic Management - Princes Highway / Brechin Drive Link	
Estimated Total Capital Cost	\$750,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$750,000.00
External Funding	\$0.00
Net Substantive Cost	\$750,000.00
Total Cost (no GST)	\$750,000.00
Timing	2024 To 2024
Main Catchment Area (MCA)	Area 001,
Discount for Usage from Outside MCA	2.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$735,000.00
Total Demand Units	11,592
Total Attributable Expenditure	\$735,000
Infrastructure Charge Per Demand Unit	\$63.40

Project	R006
Traffic Management - Princes Highway / Lauderdale Road / Stewart Avenue	
Estimated Total Capital Cost	\$650,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$650,000.00
External Funding	\$0.00
Net Substantive Cost	\$650,000.00
Total Cost (no GST)	\$650,000.00
Timing	2029 To 2029
Main Catchment Area (MCA)	Area 002,
Discount for Usage from Outside MCA	4.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$624,000.00
Total Demand Units	4,214
Total Attributable Expenditure	\$624,000
Infrastructure Charge Per Demand Unit	\$148.08

Project	R007
Streetscapes - Business Park	
Estimated Total Capital Cost	\$1,200,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$1,200,000.00
External Funding	\$0.00
Net Substantive Cost	\$1,200,000.00
Total Cost (no GST)	\$1,200,000.00
Timing	2014 To 2014
Main Catchment Area (MCA)	Area 002,
Discount for Usage from Outside MCA	0.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$1,200,000.00
Total Demand Units	4,214
Total Attributable Expenditure	\$1,200,000
Infrastructure Charge Per Demand Unit	\$284.77

Project	R008
Street Lighting - Business Park	
Estimated Total Capital Cost	\$250,000.00
Consultancy Fee	\$0.00
Substantive Cost	\$250,000.00
External Funding	\$0.00
Net Substantive Cost	\$250,000.00
Total Cost (no GST)	\$250,000.00
Timing	2009 To 2009
Main Catchment Area (MCA)	Area 002,
Discount for Usage from Outside MCA	0.0%
Discount Beyond ICP Horizon	0.0%
Other Use Demand	0.0%
Cost Attributable to MCA	\$250,000.00
Total Demand Units	4,214
Total Attributable Expenditure	\$250,000
Infrastructure Charge Per Demand Unit	\$59.33