

DCA 8 - Henley Brook June 2025 Cost Review

Changes to the Development Contribution Plan

Values are presented in June 2025 dollars

Change to the Cost Contribution Rate						
Network (HA)	June 2024	June 2024 (indexed to June 2025)	June 2025	Difference	Variance %	Summary of Key Changes
Transport Infrastructure	\$338,018	\$345,602	\$451,685	\$106,083	31%	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
Community Infrastructure (Construction)	\$73,769	\$77,419	\$76,498	(\$921)	-1%	Slight increase in construction costs, offset by the effect of indexation, resulting in an overall minor decrease in cost.
Public Open Space (Land and Construction)	\$451,533	\$473,875	\$481,216	\$7,340	2%	According to the Quantity Surveyor's report, this minor increase is in line with market rates and trends, slightly reduced by the effect of indexation.
Restricted Gas Pipeline Public Open Space (Land and Construction)	\$76,261	\$80,035	\$82,119	\$2,084	3%	Same as above
Administration	\$7,913	\$8,130	\$16,554	\$8,424	104%	Increased administration charges reflect land demand being brought forward.
Totals	\$947,494	\$985,061	\$1,108,072	\$123,011	12%	

Change to the Englobo Land Rate						
Englobo Land Rate (m ²)	June 2024	June 2024 (indexed to June 2025)	June 2025	Difference	Variance %	Summary of Key Changes
Henley Brook (unencumbered)	\$127.60	\$131.10	\$160.00	\$29	22%	According to Market Valuation reports, the land sale analysis shows an increase in land value, which is in line with market trends.
Henley Brook (affected by high pressure gas pipelines)	\$63.80	\$65.55	\$80.00	\$14	22%	Same as above

Change to Demand Assumptions					
Cost Contribution Area (CCA)	June 2024	June 2025	Difference	Variance %	
Hectares (HA)	167.9	167.9	0.0	0%	No change
Total	167.9	167.9	0.0	0%	

Changes to Infrastructure Costs and Timing

Asset ID	Description	June 2024	June 2024 (indexed to June 2025)	June 2025	Difference	Variance %	Est. year of construction (June 2024)	Est. year of construction (June 2025)	Summary of Key Changes
Local Transport Infrastructure									
H-INT01	Roundabout Starflower Road & Henley Street	\$211,773	\$216,525	\$224,359	\$7,834	4%	2028	2026	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-INT02	Roundabout Starflower Road, Fairmount Boulevard & Park Street	\$774,205	\$791,577	\$1,608,978	\$817,401	103%	2028	2026	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates. This increase is also due to the asset timing being brought forward.
H-INT03	Roundabout Park Street, Partridge Street & Partridge Street Extension	\$206,224	\$210,852	\$210,851	(\$0)	0%	Completed	Completed	
H-INT04	Stop/Give Way Henley Street & Andrea Drive	\$358,287	\$366,326	\$373,702	\$7,376	2%	2028	2028	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-INT05	Roundabout Henley Street & Brooklands Drive	\$597,743	\$611,155	\$752,780	\$141,625	23%	2028	2028	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
H-INT06	Stop/Give Way Andrea Drive & Losino Boulevard	\$286,095	\$292,515	\$451,481	\$158,967	54%	2031	2027	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates. This increase is also due to the asset timing being brought forward.
H-INT07	Roundabout Henley Street & Asturian Drive	\$547,852	\$560,145	\$790,187	\$230,042	41%	2028	2027	Same as above
H-INT010	Roundabout Henley Brook Avenue & Henley Street	\$1,465,368	\$1,498,249	\$1,773,614	\$275,366	18%	2026	2027	Same as above
H-INT012	Roundabout Upgrade Gngara Road & Henley Brook Avenue	\$650,567	\$665,164	\$568,812	(\$96,353)	-14%	2026	2032	This decrease is the result of a reduction in future works required for this intersection.
H-INT013	Roundabout Gngara Road & Losino Boulevard	\$2,831,444	\$2,894,977	\$3,020,455	\$125,478	4%	2031	2030	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-TRF01	Losino Boulevard - Gngara Road to Andrea Drive	\$476,280	\$486,967	\$485,740	(\$1,226)	0%	2031	2030	This minor decrease is the result of a reduction in future works required for this intersection.
H-TRF02	Andrea Drive - Losino Boulevard to Henley Street	\$3,333,014	\$3,407,801	\$5,856,562	\$2,448,761	72%	2030	2028	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates. This increase is also due to the asset timing being brought forward.
H-TRF03A	Henley Street - Starflower Road to Andrea Drive	\$1,616,330	\$1,652,597	\$2,019,893	\$367,296	22%	2028	2026	Same as above
H-TRF03B	Henley Street - Andrea Drive to Partridge Street	\$1,042,373	\$1,065,762	\$1,301,174	\$235,412	22%	2028	2026	Same as above
H-TRF03C	Henley Street - Partridge Street to Asturian Drive	\$3,856,115	\$3,942,639	\$4,389,808	\$447,169	11%	2028	2027	Same as above
H-TRF03D	Henley Street - Asturian Drive to Henley Brook Avenue	\$1,925,859	\$1,969,072	\$2,323,790	\$354,718	18%	2025	2027	According to the Quantity Surveyor's report, this increase is in line with market trends and rates and was offset by an update to the asset delivery timing.
H-TRF04	Partridge Street Extension - Brooklands Drive to Park Street	\$1,548,290	\$1,583,031	\$3,568,612	\$1,985,581	125%	2025	2026	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
H-TRF05A	Brooklands Drive - Henley Street to Local Road 1 (North-South)	\$1,631,615	\$1,668,225	\$2,402,757	\$734,531	44%	2028	2030	Same as above
H-TRF05B	Brooklands Drive - Henley Street to Local Road 1 (East-West)	\$3,035,625	\$3,103,739	\$4,661,018	\$1,557,278	50%	2025	2027	Same as above
H-TRF06A	Park Street - Starflower Road to Partridge Street Extension	\$1,842,849	\$1,884,199	\$1,662,279	(\$221,920)	-12%	2028	Completed	Asset cost firm-up, resulting in a cost reduction
H-TRF06B	Park Street - Partridge Street Extension to Local Access Road 1	\$1,399,896	\$1,431,307	\$2,267,143	\$835,836	58%	2025	2027	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
H-TRF06C	Park Street - Local Access Road 1 to Local Access Road 2	\$1,949,287	\$1,993,026	\$2,716,873	\$723,847	36%	2028	2029	Same as above
H-TRF06D	Park Street - Local Access Road 2 to Henley Brook Avenue	\$1,016,745	\$1,039,559	\$1,225,912	\$186,353	18%	2031	2030	Same as above

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H-TRF07A	Starflower Road - Henley Street to Gngara Road	\$3,079,555	\$3,148,655	\$4,259,022	\$1,110,367	35%	2028	2028	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
H-TRF07B	Starflower Road - Diane Place to Henley Street	\$2,764,935	\$2,826,976	\$3,748,043	\$921,067	33%	2028	2028	Same as above
H-TRF07C	Starflower Road - Park Street to Diane Place	\$2,184,936	\$2,233,963	\$2,219,774	(\$14,188)	-1%	2028	2027	This slight decrease is due to a reduction in required work.
H-TRF08A	Henley Brook Avenue - Asturian Drive to Henley Road	\$3,056,517	\$3,125,100	\$7,037,713	\$3,912,613	125%	2026	2027	According to the Quantity Surveyor's report, this increase is due to an increase in construction costs, with a large increase in earthworks rates.
H-TRF08B	Henley Brook Avenue - Henley Road to Park Street	\$3,676,053	\$3,758,537	\$5,401,006	\$1,642,469	44%	2026	2027	Same as above
H-ACQINT01	Land Acquisition - Roundabout Starflower Road & Henley Street	\$0	\$0	\$0	\$0	0%	2026	2026	
H-ACQINT02	Land Acquisition - Roundabout Starflower Road, Fairmount Boulevard & Park Street	\$0	\$0	\$91,080	\$91,080	0%	2026	2026	
H-ACQINT03	Land Acquisition - Roundabout Park Street, Partridge Street & Partridge Street Extension	\$0	\$0	\$0	\$0	0%	0	Completed	Land not required.
H-ACQINT04	Land Acquisition - Stop/Give Way Henley Street & Andrea Drive	\$0	\$0	\$0	\$0	0%	2026	2026	
H-ACQINT05	Land Acquisition - Roundabout Henley Street & Brooklands Drive	\$0	\$0	\$0	\$0	0%	2026	2026	
H-ACQINT06	Land Acquisition - Stop/Give Way Andrea Drive & Losino Boulevard	\$0	\$0	\$0	\$0	0%	2030	2027	
H-ACQINT07	Land Acquisition - Roundabout Henley Street & Asturian Drive	\$0	\$0	\$0	\$0	0%	2026	2026	
H-ACQINT010	Land Acquisition - Roundabout Henley Brook Avenue & Henley Street	\$1,100,681	\$1,130,870	\$1,267,092	\$136,223	12%	2025	Completed	Increase due to land acquisition firm up cost.
H-ACQINT012	Land Acquisition - Roundabout Gngara Road & Henley Brook Avenue	\$0	\$0	\$0	\$0	0%	2025	Completed	
H-ACQINT013	Land Acquisition - Roundabout Gngara Road & Losino Boulevard	\$109,506	\$112,510	\$241,779	\$129,269	115%	2025	2026	Increase in land acquisition cost due to land compensation.
H-ACQTRF01	Land Acquisition - Losino Boulevard - Gngara Road to Andrea Drive	\$0	\$0	\$0	\$0	0%	2027	2027	
H-ACQTRF02	Land Acquisition - Andrea Drive - Losino Boulevard to Henley Street	\$31,644	\$32,512	\$43,380	\$10,868	33%	2029	2028	Change to land costs can be attributed to updated englobo land rates.
H-ACQTRF03A	Land Acquisition - Henley Street - Henley Street - Starflower Road to Andrea Drive	\$0	\$0	\$3,011	\$3,011	0%	2026	2026	
H-ACQTRF03B	Land Acquisition - Henley Street - Andrea Drive to Partridge Street	\$170,596	\$175,275	\$0	(\$175,275)	-100%	2027	Completed	Asset was completed with no cost, as the road is wide enough.
H-ACQTRF03C	Land Acquisition - Henley Street - Partridge Street to Asturian Drive	\$389,372	\$400,052	\$476,156	\$76,104	19%	2025	2027	Change to land costs can be attributed to updated englobo land rates.
H-ACQTRF03D	Land Acquisition - Henley Street - Asturian Drive to Henley Brook Avenue	\$0	\$0	\$0	\$0	0%	2025	2026	
H-ACQTRF04	Land Acquisition - Partridge Street Extension - Brooklands Drive to Park Street	\$1,476,720	\$1,517,223	\$1,391,709	(\$125,513)	-8%	2025	2026	This reduction is due to a slight reduction in land area.
H-ACQTRF05A	Land Acquisition - Brooklands Drive - Henley Street to Local Road 1 (North-South)	\$215,383	\$221,290	\$270,080	\$48,790	22%	2028	2029	Change to land costs can be attributed to updated englobo land rates.
H-ACQTRF05B	Land Acquisition - Brooklands Drive - Henley Street to Local Road 1 (East-West)	\$0	\$0	\$0	\$0	0%	2025	2027	
H-ACQTRF06A	Land Acquisition - Park Street - Park Street - Starflower Road to Partridge Street Extension	\$50,145	\$51,521	\$0	(\$51,521)	-100%	2026	Completed	This reduction is due to a reduction in the land area required.
H-ACQTRF06B	Land Acquisition - Park Street - Partridge Street Extension to Local Access Road 1	\$48,534	\$49,866	\$59,978	\$10,112	20%	2025	Completed	This increase is due to an increase in land acquisition cost.
H-ACQTRF06C	Land Acquisition - Park Street - Local Access Road 1 to Local Access Road 2	\$55,504	\$57,027	\$69,600	\$12,573	22%	2027	2027	Change to land costs can be attributed to updated englobo land rates.
H-ACQTRF06D	Land Acquisition - Park Street - Local Access Road 2 to Henley Brook Avenue	\$23,223	\$23,859	\$29,120	\$5,261	22%	2031	2030	Same as above
H-ACQTRF07A	Land Acquisition - Starflower Road - Henley Street to Gngara Road	\$0	\$0	\$0	\$0	0%	2028	2028	
H-ACQTRF07B	Land Acquisition - Starflower Road - Diane Place to Henley Street	\$0	\$0	\$0	\$0	0%	2028	2028	
H-ACQTRF07C	Land Acquisition - Starflower Road - Park Street to Diane Place	\$0	\$0	\$0	\$0	0%	2027	Completed	Land not required.

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H-ACQTRF08A	Land Acquisition - Henley Brook Avenue - Asturian Drive to Henley Road	\$1,033,893	\$1,062,250	\$241,061	(\$821,188)	-77%	2025	Completed	Re-allocation of Land with 8B
H-ACQTRF08B	Land Acquisition - Henley Brook Avenue - Henley Road to Park Street	\$5,422,790	\$5,571,523	\$6,794,069	\$1,222,546	22%	2025	2026	Re-allocation of Land with 8A
Total Local Transport Infrastructure		\$57,493,824	\$58,834,415	\$78,300,454	\$19,466,039	33%			
Community Infrastructure (Construction)									
H-POSF05CAP	Neighbourhood Park - Active	\$884,868	\$928,652	\$918,771	(\$9,881)	-1%	2031	2030	According to the quantity surveyor's report, construction cost increased slightly, and this minor variation is due to the effect of indexation.
H-POSF06CAP	Neighbourhood Park - Active	\$912,571	\$957,726	\$947,533	(\$10,193)	-1%	2028	2030	Same as above
H-CIF01CAP	Community Centre / Sporting Pavilion	\$7,051,834	\$7,400,767	\$7,440,079	\$39,312	1%	2031	2030	Same as above
H-CIF02CAP	Community Centre / Sporting Pavilion	\$5,928,111	\$6,221,442	\$6,253,374	\$31,932	1%	2028	2030	Same as above
Total Community Infrastructure (Construction)		\$14,777,383	\$15,508,587	\$15,559,757	\$51,170	0%			
Public Open Space (Land and Construction)									
H-POS01	Local Park - Passive	\$2,162,727	\$2,269,741	\$2,791,411	\$521,670	23%	2030	2027	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-POS02	Neighbourhood Park - Passive (Small)	\$3,274,615	\$3,436,647	\$3,482,317	\$45,671	1%	2031	2030	Same as above
H-POS03	Local Park Passive	\$2,752,235	\$2,888,419	\$2,945,659	\$57,240	2%	2030	2028	Same as above
H-POS04	Neighbourhood Park - Passive	\$2,935,753	\$3,081,018	\$3,142,119	\$61,101	2%	2030	2030	Same as above
H-POS05	Neighbourhood Park - Active	\$7,145,356	\$7,498,917	\$7,640,221	\$141,304	2%	2031	2030	Same as above
H-POS06	Neighbourhood Park - Active	\$6,746,044	\$7,079,846	\$7,209,376	\$129,530	2%	2029	2030	Same as above
H-POS07	Neighbourhood Park - Passive	\$4,094,270	\$4,296,860	\$3,086,471	(\$1,210,389)	-28%	2027	2027	According to the Quantity Surveyor's report, this reduction is due to more accurate drawings, resulting in a decrease in cost.
H-POS08	Neighbourhood Park - Passive	\$9,081,988	\$9,531,377	\$5,033,438	(\$4,497,938)	-47%	2028	2027	Same as above.
H-POS09	Neighbourhood Park - Passive (Small)	\$4,628,345	\$4,857,361	\$4,952,827	\$95,465	2%	2031	2030	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-POS10	Neighbourhood Park - Passive	\$4,664,495	\$4,895,300	\$4,591,176	(\$304,124)	-6%	2025	2026	This reduction is due to the asset reaching completion with firm-up costs known.
H-POS11	Local Park - Passive (Small)	\$1,887,393	\$1,980,784	\$1,415,346	(\$565,438)	-29%	2025	Completed	Reduction in cost due to asset firm-up cost.
H-POS12	Neighbourhood Park - Passive (Small)	\$2,190,039	\$2,298,405	\$3,493,660	\$1,195,256	52%	2028	2026	According to the Quantity Surveyor's report, this increase is in line with market trends and rates.
H-POS13	Neighbourhood Park - Passive	\$4,818,566	\$5,056,994	\$5,718,932	\$661,937	13%	2027	2028	Same as above
H-ACQPOS01	Land Acquisition - Local Park - Passive	\$734,828	\$754,982	\$921,440	\$166,458	22%	2029	2026	Change to land costs can be attributed to updated englobo land rates.
H-ACQPOS02	Land Acquisition - Neighbourhood Park - Passive (Small)	\$1,151,558	\$1,183,142	\$1,349,633	\$166,491	14%	2030	2030	Same as above
H-ACQPOS03	Land Acquisition - Local Park Passive	\$1,107,665	\$1,138,045	\$1,388,960	\$250,915	22%	2028	2028	Same as above
H-ACQPOS04	Land Acquisition - Neighbourhood Park - Passive	\$1,315,136	\$1,351,207	\$1,649,120	\$297,913	22%	2028	2028	Same as above
H-ACQPOS05	Land Acquisition - Neighbourhood Park - Active	\$4,716,092	\$4,845,441	\$5,913,760	\$1,068,319	22%	2030	2030	Same as above
H-ACQPOS06	Land Acquisition - Neighbourhood Park - Active	\$4,340,576	\$4,459,626	\$5,442,880	\$983,254	22%	2028	2030	Same as above
H-ACQPOS07	Land Acquisition - Neighbourhood Park - Passive	\$1,279,537	\$1,314,631	\$1,604,480	\$289,849	22%	2026	2027	Same as above

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H-ACQPOS08	Land Acquisition - Neighbourhood Park - Passive	\$3,939,285	\$4,047,329	\$4,939,680	\$892,351	22%	2026	2027	Change to land costs can be attributed to updated englobo land rates.
H-ACQPOS09	Land Acquisition - Neighbourhood Park - Passive (Small)	\$1,707,368	\$1,754,196	\$1,878,789	\$124,593	7%	2025	Completed	Slight increase in final land acquisition cost.
H-ACQPOS10	Land Acquisition - Neighbourhood Park - Passive	\$2,401,365	\$2,467,228	\$3,011,200	\$543,972	22%	2025	2026	Change to land costs can be attributed to updated englobo land rates.
H-ACQPOS11	Land Acquisition - Local Park - Passive (Small)	\$533,226	\$547,850	\$533,623	(\$14,227)	-3%	2025	Completed	Reduction in final land acquisition cost due to a slight reduction in land acquisition area.
H-ACQPOS12	Land Acquisition - Neighbourhood Park - Passive (Small)	\$704,715	\$724,044	\$1,066,758	\$342,714	47%	2027	2026	Change to land costs can be attributed to updated englobo land rates and land area.
H-ACQPOS13	Land Acquisition - Neighbourhood Park - Passive	\$2,913,409	\$2,993,316	\$3,632,285	\$638,969	21%	2026	2029	same as above.
Total Public Open Space (Land and Construction)		\$83,226,585	\$86,752,706	\$88,835,561	\$2,082,855	2%			
Restricted Gas Pipeline Public Open Space (Land and Construction)									
H-POS02G	Neighbourhood Park - Passive (Small)	\$801,911	\$841,591	\$810,547	(\$31,043)	-4%	2031	2030	Change to land costs can be attributed to an increase in the englobo land rates, offset by the effect of indexation.
H-POS04G	Neighbourhood Park - Passive	\$3,616,419	\$3,795,363	\$3,655,077	(\$140,286)	-4%	2030	2030	Same as above
H-POS07G	Neighbourhood Park - Passive	\$2,201,514	\$2,310,447	\$2,225,131	(\$85,316)	-4%	2027	2027	Same as above
H-POS12G	Neighbourhood Park - Passive (Small)	\$1,611,506	\$1,691,245	\$1,628,927	(\$62,318)	-4%	2028	2028	Same as above
H-POS13G	Neighbourhood Park - Passive	\$1,322,307	\$1,387,736	\$1,368,022	(\$19,714)	-1%	2027	2027	Same as above
H-ACQPOS02G	Land Acquisition - Neighbourhood Park - Passive (Small)	\$433,828	\$445,727	\$494,850	\$49,123	11%	2030	2030	Same as above
H-ACQPOS04G	Land Acquisition - Neighbourhood Park - Passive	\$1,585,194	\$1,628,672	\$1,987,760	\$359,088	22%	2028	2028	Same as above
H-ACQPOS07G	Land Acquisition - Neighbourhood Park - Passive	\$902,426	\$927,177	\$1,131,600	\$204,423	22%	2026	2027	Same as above
H-ACQPOS12G	Land Acquisition - Neighbourhood Park - Passive (Small)	\$854,194	\$877,623	\$973,139	\$95,516	11%	2027	2027	Same as above
H-ACQPOS13G	Land Acquisition - Neighbourhood Park - Passive	\$724,110	\$743,970	\$896,223	\$152,253	20%	2026	2029	Same as above
Total Restricted Gas Pipeline Public Open Space (Land and Construction)		\$14,053,408	\$14,649,551	\$15,171,277	\$521,726	4%			
Total Infrastructure Cost		\$169,551,200	\$0	\$0	\$0	0%			
Change to Administration Charge									
Administration									
DCA8	Administration charges	\$1,321,696	\$1,357,946	\$2,813,593	\$1,455,647	107%	2031	2030	Increased administration charges reflect land demand being brought forward.
Total Administration		\$1,321,696	\$1,357,946	\$2,813,593	\$1,455,647	107%			
Grand Total		\$170,872,896	\$177,103,205	\$200,680,642	\$23,577,437	12%			