

# **DCA 3 – CAVERSHAM**

## Caversham (DCA 3) - Changes to the Development Contribution Plan

### Change to the Cost Contribution Rate

Values are presented in June 2017 dollars

Network	Prev. DCP Contribution per Dwelling (\$ / ED)	Jun 2017 DCP Contribution per Dwelling (\$ / ED)	Difference per Dwelling (\$ / ED)	Summary of Key Changes
Transport	\$18,088	\$21,061	\$2,974	Increase in service relocation cost justified by "Dial before You Dig" and increased intersection cost based on refined design offset by decrease in road unit rate.
Local Community Infrastructure	\$2,645	\$2,680	\$36	This increase is due to alignment with actual cost.
Sub Regional Community Infrastructure	\$2,173	\$1,997	-\$176	Change in timing of asset delivery and impact of NPV.
Admin.	\$295	\$432	\$137	Refinement and streamlining of cost review.
<b>Totals</b>	<b>\$23,200</b>	<b>\$26,170</b>	<b>\$2,970</b>	

### Change to Demand Assumptions

Caversham (DCA 3)	Previous DCP (CCA)	Jun 2017 DCP (CCA)	Difference	Approx. Demand for Sub-Regional Items	Justification for changes to the Cost Contribution Area (CCA)
Per dwelling lot or equivalent (ED)	1,977 ED	1,977 ED	0 ED		No Change
(Cost Contribution Area)	(127 ha)	(128 ha)	(1 ha)		Immaterial change.

Transport						
Code	Description	Previous DCP (\$)	Jun. 2017 DCP (\$)	Difference	Est. year of construction	Justification for Changes
C-IRF02	Roundabout Lord Street and Suffolk Street	772,520	485,445	-37%	2018 (prev. 2016)	Actual construction cost incurred was less than anticipated. Minimal work to be finalised in 2018.
C-ISE01	Acceleration Lane - Reid Highway and Lord Street	671,913	671,912	0%	Constructed	Immaterial.
C-ISE02	Roundabout Lord Street and Benara Road (previously Signalised Intersection)	837,200	1,852,704	121%	No change	Based on independent quantity surveyors cost review and assessment of current market rates for this specific Intersection indicating a 39% total cost increase. The additional 82% total cost increase is attributed to "Dial Before You Dig" assessment indicating increased service relocation cost.
C-ITF01	Priority T West Swan Road and Suffolk Street	1,340,009	1,284,345	-4%	Constructed	This decrease is due to alignment to actual cost the Net Present Value calculations.
C-ITF02	Priority T Benara Road and Waldeck Street	835,386	2,695,254	223%	No change	Based on independent quantity surveyors cost review and assessment of current market rates for this specific intersection, now changed to a roundabout, indicating a 86% total cost increase. The additional 121% total cost increase is attributed to "Dial Before You Dig" assessment indicating increased service relocation cost. The balance of 16% increase is due to land requirement.
C-ITF03	Roundabout Suffolk Street and Waldeck Street	835,386	192,500	-77%	2018 (prev. 2017)	Actual construction cost incurred was less than anticipated. Minimal work to be finalised in 2018.
C-ITF04	Roundabout West Swan Road and Arthur Street	1,108,817	2,937,644	165%	2018 (prev. 2017)	Based on independent quantity surveyors cost review and assessment of current market rates for this specific Intersection indicating a 67% total cost increase. The additional 110% total cost increase is attributed to "Dial Before You Dig" assessment indicating increased service relocation cost. A 12% decrease is attributable to reduced land requirement.
C-TRF01	Arthur Street, Integrator B	4,432,300	6,136,670	38%	2019 (prev. 2018)	A 9% total cost increase is attributed alignment to actual road cost and forecasting based on an independent quantity surveyor road rate assessment and the balance 29% to increased service relocation cost due to "Dial Before You Dig" assessment.
C-TRF02	Suffolk Street	1,821,961	1,973,890	8%	No change	A 10% total cost increase is attributed to cost alignment to actual cost and forecasting balance work based on an independent quantity surveyor road rate assessment.

Code	Description	Previous DCP (\$)	Jun. 2017 DCP (\$)	Difference	Est. year of construction	Justification for Changes
C-TRF03	Waldeck Road, Neighbourhood connector B	1,605,795	1,337,423	-17%	No change	This decrease is attributed to alignment with actual cost and forecasting of outstanding works based on independent quantity surveyors cost review.
C-TRF04	Waldeck Road, Neighbourhood connector B	3,465,479	3,653,580	5%	2018 (prev. 2017)	This total cost increase is attributed to cost alignment to actual cost and forecasting balance work based on an independent quantity surveyor road rate assessment.
C-TRF05	Suffolk Street, Neighbourhood connector A	1,167,704	1,345,345	15%	2019 (prev. 2016)	This increase is attributed to alignment with actual cost and forecasting of outstanding works based on independent quantity surveyors cost review.
C-TRF06	Lord Street, Integrator A	2,102,267	2,495,982	19%	2018 (prev. 2017)	22% total cost increase is based on the costing of balance road construction as per independent quantity surveyors cost review and a 2% total cost decrease is linked to reduced relocation cost.
C-TRF07	Lord Street, Integrator A	2,319,969	2,145,150	-8%	2018 (prev. 2016)	Construction is complete and cost has been aligned to actual cost. Minimal work to be finalised in 2018.
C-TRF08	Arthur Street, Integrator B	1,031,066	849,625	-18%	No change	This decrease in total cost is attributable to three factors; (1) 2% reduced acquisition cost; (2) 2% attributed to reduced road rate as per independent quantity surveyors cost review, and (3) the balance 12% to relocation cost as per independent quantity surveyors cost review.
C-TRF09	Suffolk Street, Neighbourhood connector A	1,904,015	2,041,560	7%	2018 (prev. 2016)	This increase is attributed to alignment with actual cost and forecasting of outstanding works based on independent quantity surveyors cost review.
C-TRF10	Lord Street, Integrator A	1,950,621	1,668,938	-14%	2018 (prev. 2017)	This decrease in total cost is attributable to two factors; (1) 19% due to reduced service relocation cost and (2) 5% increase in total cost is based on outstanding road works as per road rate reviewed by independent quantity surveyors.
C-ACQ01 to C-ACQ03, C-ACQ05	Lord Street, Land	6,525,259	6,807,531	4%	Acquired	This increase in cost relates to updated land acquisition cost estimates based on review of site specific valuations and "englobo" valuation by licensed valuers and also due to site specific valuation.

**Local Community Infrastructure**

Code	Description	Previous DCP (\$)	Jun. 2017 DCP (\$)	Difference	Est. year of construction	Justification for Changes
C-CIF1	Local Community Centre	3,439,100	3,484,981	1%	2018 (prev. 2017)	Aligned to actual construction cost with minimal work to be finalised in 2018.
C-POSF1	Local Active Open Space	1,906,164	1,660,202	-13%	2018 (prev. 2017)	Aligned to actual construction cost with minimal work to be finalised in 2018.

**Sub Regional Community Infrastructure**

Code	Description	Previous DCP (\$)	Jun. 2017 DCP (\$)	Difference	Est. year of construction	Justification for Changes
S-CIF1	District Park Active	3,373,110	3,463,055	3%	2023 (prev. 2018)	Based on an independent consultant assessment of cost in Sep 15 indexed to June 2017, land contamination remediation works and refinements of the Cost Contribution Area that effects apportionment of shared district costs.
S-CIF2a	District Community Centre	589,441	571,314	-3%	2025 (prev. 2024)	Based on an independent consultant assessment of current market rates for similar facilities and refinements of the Cost Contribution Area that effects apportionment of shared district costs.
S-CIF2b	District Community Centre - Land only	72,319	72,583	0%	No change	Immaterial.

**Administration**

Code	Description	Previous DCP (\$)	Jun. 2017 DCP (\$)	Difference	Justification for Changes
	Administration charges	574,432	857,543	49.29%	Refinement and streamlining of cost review.