

# **Romsey Development Contributions Plan**

Macedon Ranges Shire Council

July 2012

This plan has been prepared for:

**Macedon Ranges Shire Council**

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# 1 Introduction

## 1.1 Background

Romsey is located in Macedon Ranges Shire and is one of its four main urban centres. The other centres are Kyneton, Gisborne and Woodend.

Romsey is a compact township situated 61km north-west of Melbourne. The town centre predominantly serves the local needs of the population and also has a high commuter population due to its proximity to Melbourne and Sunbury and access to Melbourne-Lancefield Road.

The *Romsey Outline Development Plan (ODP) 2009* identifies a growth front to the south of the township, with future industrial and business activities also to be located along the Melbourne-Lancefield Road corridor to the south. The ODP identifies that 15% of new residential dwellings should be medium density (within the established urban area) and located within 200-300m of the existing commercial core.

The growing and changing population and employment base will demand and make use of many infrastructure items over time. This will include road, open space and community facility projects. The cost of providing these infrastructure items will be significant.

Macedon Ranges Shire Council has resolved that new development in Romsey will meet 100% of its share of the capital cost of scheduled infrastructure, in accordance with State Government policy on development contributions. This infrastructure will be funded through a Development Contributions Plan (DCP). This DCP has been prepared on this basis.

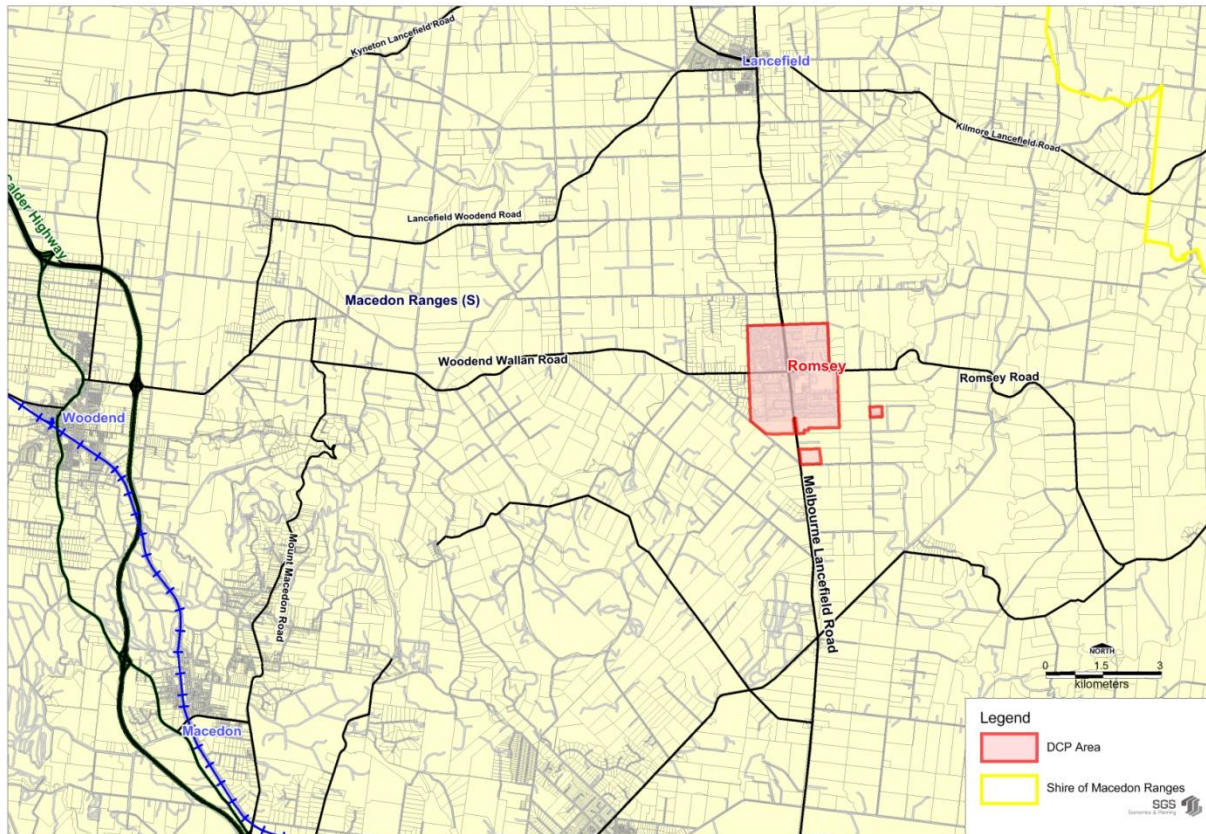
## 1.2 DCP Purpose

This DCP:

- Lists infrastructure items Macedon Ranges Shire Council expects to provide over time to service the DCP Area in Romsey;
- Calculates development contribution charges for all development types, based on anticipated share of usage; and
- Explains all information inputs and the method of calculating charges.

This DCP forms part of the Macedon Ranges Planning Scheme and must be read in conjunction with it.

**Figure 1: Romsey Development Contributions Plan Area Context Map**



## 1.3 Plan Structure

This plan 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 - Development Projections;
- Appendix 2 - Demand Equivalence Ratios;
- Appendix 3 - Infrastructure Project Details; and
- Appendix 4 - Infrastructure Project Calculations.

## 2 Infrastructure Funding Principles and Policy

### 2.1 Infrastructure Funding Principles

As development in Romsey progresses, each developer will be required to build on-site infrastructure to service the development site to specifications approved by Macedon Ranges Shire Council. 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. These infrastructure projects include a series of road, open space, and community facility projects 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 developers and the wider community on a fair and reasonable basis. Fairness requires that costs be apportioned according to projected 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 developments (called demand units) is not possible. Hence costs must be shared in accordance with *projected* share of usage (i.e. using best estimates).

This DCP calculates what each demand unit should pay towards provision of an infrastructure item. 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 are charged fairly.

The DCP is used to charge new development for its share of infrastructure cost. 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 Romsey will be 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 such as 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 of the scope of the DCP and where a future DCP is applied.



### 3 Strategic Base for the DCP

The Macedon Ranges planning framework provides the strategic basis for this DCP. This planning framework is contained within the Macedon Ranges Planning Scheme and Council's strategic planning policies and documents. These documents outline expected planning outcomes for Romsey and the critical planning and infrastructure issues which must be considered for new development.

The key documents that provide the strategic basis for this DCP are:

- Macedon Ranges Municipal Strategic Statement;
- Macedon Ranges Local Planning Policies; and
- Romsey Outline Development Plan, 2009.

The Macedon Ranges Planning Scheme provides the statutory basis for assessing planning applications for use and development in Macedon Ranges Shire.

## 4 Charging Areas and Development Scenario

### 4.1 Charging Areas

Contribution rates are set for areas known as 'charging areas'. A charging area is a land area for which a discrete development contribution rate is calculated. All development within a particular charging area is 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 is asked to pay above its fair share.

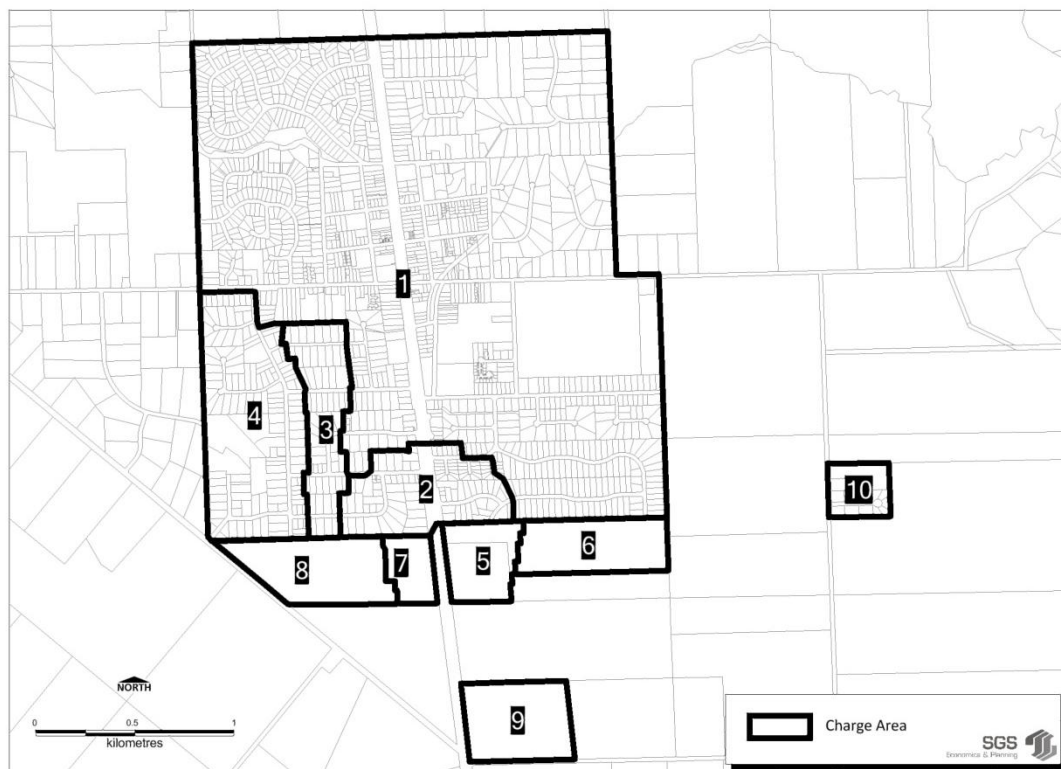
Use of multiple charging areas ensures that development in any one area pays for infrastructure it will be deemed to make use of, and not other infrastructure. Contribution rates vary across different charging areas.

However, the avoidance of cross-subsidies is not to be taken to extremes. It is proper to allow a reasonable margin of error between usage nexus.

In this DCP, the DCP Area is been broken into **10 charging areas numbered 1 to 10** - see Figure 2 below.

The charging areas are based on land areas that reasonably approximate to catchments for the infrastructure projects that are included in this DCP. The land units used are small enough to eliminate the prospect of serious cross-subsidisation.

**Figure 2: Romsey Development Contributions Plan Area and Charging Areas**



**Notes:**

*The DCP charge areas have regard to infrastructure project catchment characteristics and other planning information.*

## 4.2 Development Stocktake and Projections

A stocktake of, and projections for, all major anticipated development types (i.e. residential, business and industry) is summarised in Table 1 below.

The stocktake provides an estimate of existing development in 2011 and the projections are provided for a 15-year period from 2012 to 2027. This future development period captures all development that can be reasonably foreseen and hence existing development plus projected development over 15 years is considered 'full development' for the purpose of this DCP.

Infrastructure projects included in this DCP are based on this development projections horizon.

On this basis, this DCP is based on infrastructure and development within a 2027 horizon.

The development information is provided for the three primary development types in the DCP Area:

- Residential (number of dwellings);
- Industry (square metres of floor space); and
- Business (square metres of floorspace).

**Table 1: Development Stocktake and Projections**

Development Type	Units	Existing (2011) Conditions	Future Development (2012- 2027)	Full Development Conditions (2027)
Residential	Dwellings	1,700	667	2,367
Business	Floor space (Sqm)	13,216	36,165	49,381
Industry	Floor space (Sqm)	10,119	52,060	62,179

## 4.3 Development and Infrastructure Usage Nexus

This DCP has four infrastructure categories: Roads, Open Space, Open Space Land and Planning. Section 5 provides more detail.

Residential development is a candidate to make use of all five infrastructure categories, and will be liable to pay a contribution for provision of these items (subject to being in a project catchment).

Industry and Business is a candidate to make use of two infrastructure categories – Roads and Planning (subject to being in a project catchment). This non-residential use is not deemed to be a principal user of Open Space and Open Space Land which are more closely related to population catchments or housing development.

These nexus principles are summarised in Table 2 below.

**Table 2: Development-Infrastructure Usage Nexus**

Development Type	Roads	Open Space	Open Space Land	Planning
Residential	Yes	Yes	Yes	Yes
Business	Yes	-	-	Yes
Industry	Yes	-	-	Yes

## 4.4 Equivalence Ratios and Total Demand Units

Where more than one development type is deemed a user of an infrastructure project (as is the case for Roads and Planning), this DCP takes account of the extent to which the different land uses place a differential demand loading on the project per unit area of development. It is necessary to express all development types in a consistent 'demand unit' format before DCP calculations are made. This is not necessary for the Open Space or Open Space Land projects because only residential units are required for the calculations.

For the purpose of this DCP, one dwelling is chosen as one demand unit. Other development forms are then converted into this demand unit based on usage / demand ratios placed on particular infrastructure items, as shown in the following table.

Table 3 shows the rates adopted in this DCP.

**Table 3: Definition of One Demand Unit**

Development Type	DI Roads	DI Open Space	DI Open Space Land	DI Planning
Residential	1 dwelling	1 dwelling	1 dwelling	1 dwelling
Business	38.54 sqm Floorspace	-	-	259.14 sqm of Floorspace
Industry	88.39 sqm of Floorspace	-	-	595.24 sqm of Floorspace

*Note: sqm = square metres*

The above equivalence ratios are used to calculate total demand units (existing and projected) for each charging area and for each infrastructure category. That is, the development stocktake and projections are converted into common demand units for the purpose of DCP calculations. For example, the ratios show that 38.54sqm of business floorspace is estimated to generate the same demand loading on a road as does one dwelling. The equivalent industrial unit for road demand loading is 88.39sqm of industrial floorspace.

Refer to the individual infrastructure project sheets shown later in this plan to view total demand units by main catchment area for each project. The following table provides a summary of how the ratios are used to convert the development data into demand units for each infrastructure category.

**Table 4: Summary of Maximum Demand Units by Project Type, Romsey**

<b>Total Demand Units for Roads Projects</b>		
<b>Development Type</b>	<b>Units</b>	<b>Full Development Conditions</b>
Residential	Dwellings	2,367
	Demand Units	2,367
Business	Sqm Floor space	49,381
	Equivalence Ratio	38.54
	Demand Units	1281
Industry	Sqm Floor space	62,179
	Equivalence Ratio	88.39
	Demand Units	703
<b>Total Demand Units</b>		<b>4,352</b>
<b>Total Demand Units for Open Space Projects</b>		
<b>Development Type</b>	<b>Units</b>	<b>Full Development Conditions</b>
Residential	Dwellings	2,367
	Demand Units	2,367
<b>Total Demand Units</b>		<b>2,367</b>
<b>Total Demand Units for Planning Projects</b>		
<b>Development Type</b>	<b>Units</b>	<b>Full Development Conditions</b>
Residential	Dwellings	2,367
	Demand Units	2,367
Business	Sqm Floorspace	49,381
	Equivalence Ratio	259.14
	Demand Units	191
Industry	Sqm Floor space	62,179
	Equivalence Ratio	595.24
	Demand Units	104
<b>Total Demand Units</b>		<b>2,662</b>

## 5 Infrastructure Projects

### 5.1 Works Required

14 infrastructure projects are included in this DCP.

The breakdown of the DCP projects is as follows:

- 6 Road projects (coded DIRD);
- 4 Open Space projects (coded DIOS);
- 1 Open Space Land projects (coded DIOSa); and
- 3 Planning projects (coded DIPL).

More detail on infrastructure projects and their justification is provided in Appendix 3.

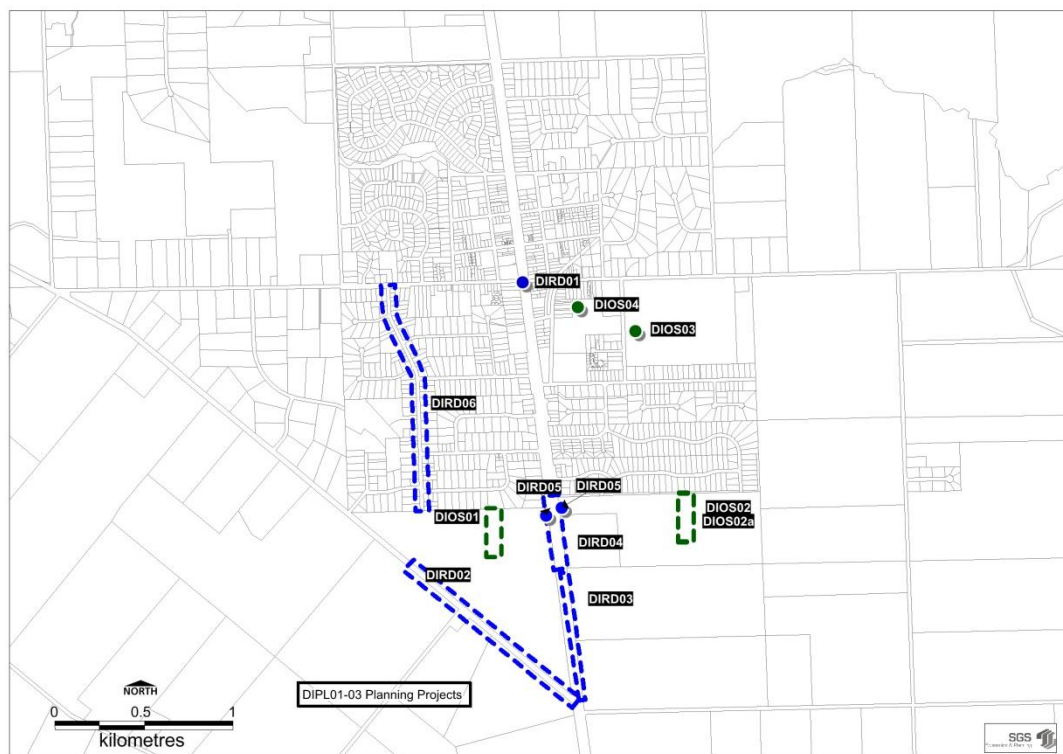
**Table 5: List of Infrastructure Projects, Romsey**

Project Symbol	Project Name
<i>Development Infrastructure Levy Projects</i>	
DIRD01	Melbourne Lancefield Road and Barry Street-Intersection upgrade
DIRD02	Knox Road Upgrade and Seal
DIRD03	Melbourne Lancefield Road Industrial Area Trunk Shared Path
DIRD04	Melbourne Lancefield Road Trunk Shared Path
DIRD05	Bus Shelters Melbourne Lancefield Road
DIRD06	Metcalfe Drive from Barry Street to southern end
DIOS01	Open Space System along Western Drainage Reserve
DIOS02	Open Space System through Eastern Residential Area
DIOS02a	Open Space System through Eastern Residential Area-Land
DIOS03	Romsey Soccer Pitch
DIOS04	Greater Romsey All Abilities Park
DIPL01	Preparation of DCP
DIPL02	Planning Scheme Amendment Costs
DIPL03	Structure Planning Costs

The location of each project is shown in Figure 3 below.



**Figure 3: Romsey Development Contributions Plan, Location of Projects**



## 5.2 Project Timing and Delivery

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 3 and Appendix 4, or within a five year margin beyond the date shown. Council reserves the right to deliver projects earlier than the delivery dates shown.

## 5.3 External Demand and Existing Development

The strategic planning undertaken to determine the requirements for infrastructure items within the DCP area has identified that some of the infrastructure items within the DCP generate usage demand from outside the DCP area. Furthermore, some projects will service existing development in project catchments. In both cases, funding gaps will be generated for Council. Where costs are not recovered by a DCP, funds will be sought from alternative funding sources, including general rates, and Federal and State government funding.



## 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 following method has been used to calculate infrastructure charges in this DCP:

- Specify the total cost attached to providing the infrastructure item;
- Spatially define the area enveloping development that will make primary use of the item – this is known as the Main Catchment Area (MCA);
- Adjust the cost of the project downwards in line with the estimated share of usage emanating from outside of the MCA (i.e. in line with the estimated proportion of external demand);
- Count the existing demand units in the MCA;
- Project the growth in demand units in the MCA over the life of the DCP; and
- Express both the stream of demand units and the (adjusted) infrastructure costs in present value terms and divide the adjusted infrastructure cost by the number of demand units to arrive at a charge per demand unit in the projects MCA.

Appendix 4 of this DCP provides the infrastructure charge calculation sheet for each project included in the DCP. The calculation sheet shows all of the information inputs used to determine the infrastructure charge attached to each project.

### 6.2 Development Contribution Rates Per Demand Unit

The development contributions that apply to each charging area for one demand unit are shown in Table 6 below.

These contribution amounts are current as at 20 April 2012. They will be adjusted annually on July 1 each year to allow for the rise or fall in prices by applying the following indexing:

- i. The responsible authority will adjust the cost of capital works items included in the DCP at 1<sup>st</sup> July each year by applying the Building Price Index, June Quarter, Melbourne, in Rawlinsons Australian Construction Handbook; and
- ii. The responsible authority will adjust land acquisition values (open space land) included in the DCP, from 1<sup>st</sup> July each year, based on either the rise or fall of the relevant value as determined by the average of two registered valuations of the land involved, one of which is to be provided by the Victorian Valuer General.

Rates vary according to the level of infrastructure provided for development in each of the charge areas.

**Table 6: Development Contribution Rates for One Demand Unit**

Infrastructure Charge by Area One Demand Unit					
Area	DI Open Space	DI Open Space Land	DI Planning	DI Roads	Total
	Per demand unit	Per demand unit	Per demand unit	Per demand unit	Per demand unit
Area 001	\$641.67	\$0.00	\$61.72	\$268.44	\$971.82
Area 002	\$641.67	\$0.00	\$61.72	\$488.48	\$1,191.86
Area 003	\$641.67	\$0.00	\$61.72	\$3,675.14	\$4,378.52
Area 004	\$641.67	\$0.00	\$61.72	\$3,675.14	\$4,378.52
Area 005	\$1,728.20	\$767.84	\$61.72	\$488.48	\$3,046.23
Area 006	\$1,728.20	\$767.84	\$61.72	\$268.44	\$2,826.19
Area 007	\$1,993.42	\$0.00	\$61.72	\$488.48	\$2,543.61
Area 008	\$1,993.42	\$0.00	\$61.72	\$3,675.14	\$5,730.27
Area 009	\$0.00	\$0.00	\$61.72	\$268.44	\$330.15
Area 010	\$0.00	\$0.00	\$61.72	\$181.01	\$242.73

## 6.3 Development Contribution Rates for Development Types

The tables that follow show the charge for each area by main development type. This is the above demand unit table converted into development types to assist in usability (using, where necessary, equivalence ratios).

The charges are shown for development infrastructure only.

Table 7 lists contributions for Residential Development (per dwelling), Table 8 for Business Development (per 100 squares metre of floorspace) and Table 9 for Industrial Development (per 100 square metres of floorspace).

*"Residential" includes those uses nested in the land use term of Accommodation, "Industry" includes those uses nested in the land use terms of Industry or Warehouse and "Business" includes those uses nested in the land use terms of Retail premises, Office, Leisure and recreation,*

*Education centre or Place of assembly as shown in the nesting diagrams at Clause 75 of the Macedon Ranges Planning Scheme.*

**Table 7: Development Contribution Rates for Residential Development (Per Dwelling Unit)**

Area	Residential				
	Development Infrastructure				Total Development Infrastructure Charges
	DI Open Space	DI Open Space Land	DI Planning	DI Roads	
	Per dwelling	Per dwelling	Per dwelling	Per dwelling	Per dwelling
Area 001	\$641.67	\$0.00	\$61.72	\$268.44	\$971.82
Area 002	\$641.67	\$0.00	\$61.72	\$488.48	\$1,191.86
Area 003	\$641.67	\$0.00	\$61.72	\$3,675.14	\$4,378.52
Area 004	\$641.67	\$0.00	\$61.72	\$3,675.14	\$4,378.52
Area 005	\$1,728.20	\$767.84	\$61.72	\$488.48	\$3,046.23
Area 006	\$1,728.20	\$767.84	\$61.72	\$268.44	\$2,826.19
Area 007	\$1,993.42	\$0.00	\$61.72	\$488.48	\$2,543.61
Area 008	\$1,993.42	\$0.00	\$61.72	\$3,675.14	\$5,730.27
Area 009	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Table 8: Development Contribution Rates for Business Development (Per 100 sqm of Leasable Space)**

Area	Business				
	Development Infrastructure				Total Development Infrastructure Charges
	DI Open Space	DI Open Space Land	DI Planning	DI Roads	
	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace
Area 001	\$0.00	\$0.00	\$23.82	\$696.59	\$720.41
Area 002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 003	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 004	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 005	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 006	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 007	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 009	\$0.00	\$0.00	\$23.82	\$696.59	\$720.41
Area 010	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Table 9: Development Contribution Rates for Industrial Development (Per 100 sqm of Leasable Space)**

Area	Industry				
	Development Infrastructure				Total Development Infrastructure Charges
	DI Open Space	DI Open Space Land	DI Planning	DI Roads	Per 100 sqm Floorspace
	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace	Per 100 sqm Floorspace
Area 001	\$0.00	\$0.00	\$10.37	\$303.70	\$314.07
Area 002	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 003	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 004	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 005	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 006	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 007	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 008	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Area 009	\$0.00	\$0.00	\$10.37	\$303.70	\$314.07
Area 010	\$0.00	\$0.00	\$10.37	\$204.79	\$215.16

## 7 Procedural Matters

### 7.1 Liability for Development Contributions

Proponents of residential, business and industrial development types anywhere in the DCP Area shall be liable for development contributions.

Should a development proposal technically fall outside of the Residential, Business and Industry classifications used in this DCP, Macedon Ranges Shire Council, as the collection agency, 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. This assessment may occur at the time a planning permit is applied for, or at the time a building permit is registered with the Council.

If a subdivision of land into lots is intended to be used for dwellings, a development contribution may be applied on the basis of each lot being used for one dwelling.

### 7.2 Method of Payment

Payment of development contributions is to be made by utilising any of the payment options available through Council at the time of payment. Council, at its discretion, may consider accepting works or land in lieu of cash contributions, provided the value of the works / land in question does not exceed the cash liability of the proponent under this DCP (unless the proponent agrees).

Payment for development infrastructure is payable at either the planning permit or building permit stage, at Council's discretion.

### 7.3 Funds Administration and Accounting

Funds collected through development contributions will be held in a specific interest-bearing reserve account in accordance with the provisions of the *Planning and Environment Act 1987*.

Macedon Ranges Shire Council 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 1987*, or will be refunded to owners of land subject to these infrastructure charges.

## Appendix 1 – Development Projections

The following tables show the development stocktake and projections for Residential, Business and Industrial developments by charge area in Romsey. The dwelling stocktake (2011) was provided by Council through the rates database whilst the projections were developed by SGS and Council. The Commercial and Industrial stocktakes were also derived from the Council rates database with projections estimated by SGS.

**Table 10: Residential Development Projections by Charge Area (Dwellings), Romsey**

DCP Charge Area #	Existing Dwellings (2011)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total New	Total
1	1,386	11	11	11	11	11	11	11	11	11	11	11	11	11	11	7		161	1,547
2	113	1	1	1	1	1	1	1	1	1								9	122
3	61	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	35	96
4	140	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		30	170
5	-	6	6	6	6	6	6	6	6	6	6	6	6	6	6	1	-	85	85
6	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	7	-	133	133
7	-	5	10	10	11	11	11	-	-	-	-	-	-	-	-	-	-	58	58
8	-	-	-	-	-	-	3	15	15	15	15	15	15	15	15	18	15	156	156
9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
<b>Total</b>	<b>1,700</b>	<b>37</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>37</b>	<b>17</b>	<b>667</b>	<b>2,367</b>

Source: Macedon Ranges Shire Council and SGS Economics and Planning

**Table 11: Business Development Projections by Charge Area, (Sqm of Floorspace), Romsey**

DCP Charge Area #	Existing Floorspace (2011)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total New	Total
1	13,216	664	664	664	664	664	664	664	664	664	664	664	664	664	664	664	664	10,632	23,848
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	1,595.83	25,533	25,533
10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13,216	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	36,165	49,381

**Table 12: Industrial Development Projections by Charge Area, (Sqm of Floorspace), Romsey**

DCP Charge Area #	Existing Floorspace (2011)	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total New	Total
1	5,894	344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	344	6,238
2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	-	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	51,067	51,067
10	4,225	324	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	649	4,874
Total	10,119	3,860	3,516	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	52,060	62,179

## Appendix 2 – Demand Equivalence Ratios

In this DCP, an equivalent ratio is required for Roads projects because more than one development type is deemed a user of Roads projects. Equivalence ratios are not required for the other infrastructure categories because it is assumed that only one development type, Residential development, generates demand for these items.

This DCP has adopted the State Government's Development Contributions Guidelines, March 2007 on equivalence ratios as a generic starting point, and where necessary adjusted these to suit local circumstances. These are shown below.

**Table 13: Equivalence Ratios**

Equivalence Ratios for Roads Projects						
1 . ERs in DCP guidelines for Roads						
	units		car spaces	trip generation per space	trips generated per use	units / sqm that generate 8 trips*
Residential	1	dwelling	2.00	4.00	8.00	1.00
Retail	100	sqm	7.00	6.00	42.00	19.05
Office	100	sqm	3.00	2.20	6.60	121.21
Light Industry	100	sqm	3.00	2.20	6.60	121.21
Expansive Industrial	100	sqm	4.00	3.00	12.00	66.67
2. Assumptions to convert land use classifications						
Residential		100% Residential				
Commercial		40% Retail, 12% Office, 48% Industry				
Industry		53% Light Industry, 45% Expansive Industry, 1% Office				
3. Weighted average conversions						
	Units	car spaces	trip generation per space	trips generated per use	floor area equivalent to 1 dwelling	
Residential	1	2	4	8		
Business						
Retail	40	2.80	6.00	16.80		
Office	12	0.36	2.20	0.79		
Industry	48	1.44	2.20	3.17		
Total	100			20.76	38.54	
Industrial						
Expansive Industrial	45	1.82	3.00	5.45		
Light Industry	53	1.60	2.20	3.53		
Office	1	0.03	2.20	0.07		
Total	100			9.05	88.39	

Equivalence Ratios for Planning Projects		
<b>Adjusting figures to 1 Dwelling</b>		
Residential		1
Business (Sqm Floorspace)		259.14
Industry (Sqm Floorspace)		595.24



## Appendix 3 – Infrastructure Project Details

The following page lists all infrastructure projects and provides detail on project justification and project description.

Romsey DCP - Infrastructure Project List

Project No.	Project Type	Project Category	Project Name	Description	Standard of Construction	Justification	Total Cost	External Demand	Start Year	End Year	Charging Area	Collecting Agency	Development Agency	External Demand
DIRD01	DI	Road	Melbourne Lancefield Road and Barry Street-Intersection upgrade	Upgrade of intersection.	Roundabout anticipated	Refer Romsey Movement Network Study (November 2009) - The current control will not be able to accommodate future traffic demands.	\$1,100,000	10%	2016	2021	All charge areas.	Macedon Ranges Shire Council	Macedon Ranges Shire Council	\$110,000
DIRD02	DI	Road	Knox Road Upgrade and Seal	Upgrading and sealing to a 6m wide, rural-standard road between Ida Crescent and Melbourne-Lancefield Road.	As per description.	Refer Romsey Movement Network Study (November 2009) - Anticipated to cater for more than 500 vehicle movements per day.	\$742,050	40%	2018	2021	Area 004,Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	\$296,820
DIRD03	DI	Road	Melbourne Lancefield Road Industrial Area Trunk Shared Path	Industria Area Trunk Shared Path.	2.5 metre wide, concrete shared path along east side of Melbourne-Lancefield Road along frontage of new industrial area linking to residential area.	Refer Romsey Movement Network Study (November 2009) - Reference B6.	\$263,638	0%	2020	2021	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,Area 009	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIRD04	DI	Road	Melbourne Lancefield Road Trunk Shared Path	Creation of a shared path.	2.5 metre wide, concrete shared path along both sides of Melbourne-Lancefield Road along frontage of new residential areas.	Refer Romsey Movement Network Study (November 2009) - Reference P11.	\$252,175	0%	2018	2021	Area 005,Area 006,Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIRD05	DI	Road	Bus Shelters Melbourne Lancefield Road	Installation of bus shelters.	Public transport bus shelters on either side of Melbourne-Lancefield Road at the southern end of the town.	Refer Romsey Movement Network Study (November 2009) - Reference PT6. To cater for new residential development.	\$65,500	0%	2015	2017	Area 002,Area 005,Area 007	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIRD06	DI	Road	Metcalfe Drive from Barry Street to southern end	Road upgrade and footpaths	To be upgraded to school bus route standard and footpath both sides	To provide a safe bus route and pedestrian link from Barry Street through to the new residential development	\$1,365,000	0%	2018	2021	Area 003,Area 004,Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIOS01	DI	Open Space	Open Space System along Western Drainage Reserve	1.71 hectares of existing paddocks to be converted to parkland including linear shared path.	This open space follows the same route as a proposed Melbourne Water drainage channel. A 2.5m wide, concrete, shared path will run the length of the reserve.	To provide outfall drain from the existing residential development to the north. To provide off-road link between residential areas along outfall drain.	\$283,095	0%	2018	2021	Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIOS01a	DI	Open Space - Land	Open Space System along Western Drainage Reserve-Land	Land acquisition associated with Open Space System along Western Drainage Reserve project.	-	Land acquisition required to deliver Open Space System along Western Drainage Reserve project	\$171,000	0%	2018	2021	Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIOS02	DI	Open Space	Open Space System through Eastern Residential Area	1.80 hectares of existing paddocks to be converted to parkland including linear shared path.	A 2.5m wide, concrete, shared path will run the length of the reserve.	To provide off-road link between residential areas.	\$254,003	0%	2018	2021	Area 005,Area 006	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIOS02a	DI	Open Space - Land	Open Space System through Eastern Residential Area-Land	Land acquisition associated with Open Space System through Eastern Residential Area project.	-	Land acquisition required to deliver Open Space System through Eastern Residential Area project	\$179,500	0%	2018	2021	Area 005,Area 006	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIOS03	DI	Open Space	Romsey Soccer Pitch	The Macedon Ranges Leisure Strategy Plan documents the need for a soccer facility in Romsey. Likely, subject to detailed feasibility, to be located in Romsey Park.	Irrigated and flood-lit soccer pitch. Allowance for access roads and parking areas.	Project identified as Action 60 from Macedon Ranges Leisure Strategy Plan	\$2,025,000	10%	2024	2026	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	\$202,500
DIOS04	DI	Open Space	Greater Romsey All Abilities Park	Quality park with picnic facilities, path network and playground.	As per description.	Council's Playground Strategy Plan supports the development of parks with integrated play facilities. Council has resolved to support a proposal by a community-initiated group to develop Greater Romsey All Abilities Park.	\$1,012,500	10%	2018	2021	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008	Macedon Ranges Shire Council	Macedon Ranges Shire Council	\$101,250
DIPL01	PL	Planning	Preparation of DCP	-	-	Cost can be recouped according to State Government Guidelines for Development Contributions	\$23,231	0%	2012	2012	All charge areas.	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIPL02	PL	Planning	Planning Scheme Amendment Costs	Costs associated with the processing the Planning Scheme Amendment.	-	Costs are necessary to prepare and advance an appropriate planning scheme amendment.	\$117,000	0%	2012	2012	All charge areas.	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
DIPL03	PL	Planning	Structure Planning Costs	Costs associated with preparing the Romsey Outline Development Plan.	-	Costs are necessary to prepare and advance an appropriate planning scheme amendment.	\$12,641	0%	2012	2012	All charge areas.	Macedon Ranges Shire Council	Macedon Ranges Shire Council	-
						<b>Total Cost</b>	<b>\$7,866,332</b>							<b>\$710,570</b>

## Appendix 4 – Infrastructure Project Calculations

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

## Appendix 4

### **Works Schedule**

Project	DIOS01	Open Space System along Western Drainage Reserve										
Estimated Total Capital Cost		\$283,095.00										
External Funding		\$0.00										
Net Substantive Cost		\$283,095.00										
Total Cost (no GST)		\$283,095.00										
Timing	2018 To 2021											
Main Catchment Area (MCA)	Area 007,Area 008,											
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$283,095.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	121	0	5	10	10	11	11	14	15	15	15	
Expenditure Attributable to MCA	\$163,098	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,773.75	\$70,773.75	\$70,773.75	
Total Expenditure	\$163,098	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,773.75	\$70,773.75	\$70,773.75	
Cash Inflow	\$163,098	\$0.00	\$6,758.76	\$13,517.52	\$13,517.52	\$14,869.28	\$14,869.28	\$18,924.53	\$20,276.29	\$20,276.29	\$20,276.29	
Net Cash Flow	\$0	\$0.00	\$6,758.76	\$13,517.52	\$13,517.52	\$14,869.28	\$14,869.28	\$18,924.53	-\$50,497.46	-\$50,497.46	-\$50,497.46	
		2021	2022	2023	2024	2025	2026	2027				
		15	15	15	15	15	18	15				214
		\$70,773.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$283,095
		\$70,773.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$283,095
		\$20,276.29	\$20,276.29	\$20,276.29	\$20,276.29	\$20,276.29	\$24,331.54	\$20,276.29				\$289,275
		-\$50,497.46	\$20,276.29	\$20,276.29	\$20,276.29	\$20,276.29	\$24,331.54	\$20,276.29				\$6,180
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	121											
Total Attributable Expenditure	\$163,098											
Infrastructure Charge Per Demand Unit	\$1,351.75											

Project	DIOS01a	Open Space System along Western Drainage Reserve-Land										
Estimated Total Capital Cost	\$171,000.00											
External Funding	\$0.00											
Net Substantive Cost	\$171,000.00											
Total Cost (no GST)	\$171,000.00											
Timing	2018 To 2021											
Main Catchment Area (MCA)	Area 007,Area 008,											
Discount for Usage from Outside MCA	0.0%											
Discount Beyond ICP Horizon	0.0%											
Other Use Demand	0.0%											
Cost Attributable to MCA	\$171,000.00											
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	121	0	5	10	10	11	11	14	15	15	15	
Expenditure Attributable to MCA	\$98,517	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$42,750.00	\$42,750.00	
Total Expenditure	\$98,517	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,750.00	\$42,750.00	\$42,750.00	
Cash Inflow	\$98,517	\$0.00	\$4,082.55	\$8,165.09	\$8,165.09	\$8,981.60	\$8,981.60	\$11,431.13	\$12,247.64	\$12,247.64	\$12,247.64	
Net Cash Flow	\$0	\$0.00	\$4,082.55	\$8,165.09	\$8,165.09	\$8,981.60	\$8,981.60	\$11,431.13	-\$30,502.36	-\$30,502.36	-\$30,502.36	
		2021	2022	2023	2024	2025	2026	2027				
		15	15	15	15	15	18	15				214
		\$42,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$171,000
		\$42,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$171,000
		\$12,247.64	\$12,247.64	\$12,247.64	\$12,247.64	\$12,247.64	\$14,697.17	\$12,247.64				\$174,733
		-\$30,502.36	\$12,247.64	\$12,247.64	\$12,247.64	\$12,247.64	\$14,697.17	\$12,247.64				\$3,733
Discount Rate	6.0%											
<i>Infrastructure Charge With Application of Present Value Discounting</i>												
Total Demand Units	121											
Total Attributable Expenditure	\$98,517											
Infrastructure Charge Per Demand Unit	\$816.51											

Project	DIOS02	Open Space System through Eastern Residential Area										
Estimated Total Capital Cost	\$254,002.50											
External Funding	\$0.00											
Net Substantive Cost	\$254,002.50											
Total Cost (no GST)	\$254,002.50											
Timing	2018 To 2021											
Main Catchment Area (MCA)	Area 005,Area 006,											
Discount for Usage from Outside MCA	0.0%											
Discount Beyond ICP Horizon	0.0%											
Other Use Demand	0.0%											
Cost Attributable to MCA	\$254,002.50											
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	135	0	15	15	15	15	15	15	15	15	15	
Expenditure Attributable to MCA	\$146,337	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,500.63	\$63,500.63	\$63,500.63	
Total Expenditure	\$146,337	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,500.63	\$63,500.63	\$63,500.63	
Cash Inflow	\$146,337	\$0.00	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	
Net Cash Flow	\$0	\$0.00	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	-\$47,202.59	-\$47,202.59	-\$47,202.59	
		2021	2022	2023	2024	2025	2026	2027				
		15	15	15	15	15	8	0				218
		\$63,500.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$254,003
		\$63,500.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$254,003
		\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$8,692.29	\$0.00				\$236,865
		-\$47,202.59	\$16,298.03	\$16,298.03	\$16,298.03	\$16,298.03	\$8,692.29	\$0.00				-\$17,138
Discount Rate	6.0%											
<i>Infrastructure Charge With Application of Present Value Discounting</i>												
Total Demand Units	135											
Total Attributable Expenditure	\$146,337											
Infrastructure Charge Per Demand Unit	\$1,086.54											

Project	DIOS02a	Open Space System through Eastern Residential Area-Land										
Estimated Total Capital Cost		\$179,500.00										
External Funding		\$0.00										
Net Substantive Cost		\$179,500.00										
Total Cost (no GST)		\$179,500.00										
Timing		2018 To 2021										
Main Catchment Area (MCA)		Area 005,Area 006,										
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$179,500.00										

Project	DIOS03	Romsey Soccer Pitch										
Estimated Total Capital Cost		\$2,025,000.00										
External Funding		\$0.00										
Net Substantive Cost		\$2,025,000.00										
Total Cost (no GST)		\$2,025,000.00										
Timing		2024 To 2026										
Main Catchment Area (MCA)		Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,										
Discount for Usage from Outside MCA		10.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$1,822,500.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	2,005	1,700	37	42	42	42	42	45	46	46	46	
Expenditure Attributable to MCA	\$761,326	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenditure	\$845,918	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Cash Inflow	\$152,247	\$0.00	\$14,051.83	\$15,950.72	\$15,950.72	\$15,950.72	\$15,950.72	\$17,090.06	\$17,469.84	\$17,469.84	\$17,469.84	
Net Cash Flow	-\$693,672	\$0.00	\$14,051.83	\$15,950.72	\$15,950.72	\$15,950.72	\$15,950.72	\$17,090.06	\$17,469.84	\$17,469.84	\$17,469.84	
		2021	2022	2023	2024	2025	2026	2027				
		45	45	45	45	45	37	17				
		\$0.00	\$0.00	\$0.00	\$607,500.00	\$607,500.00	\$607,500.00	\$0.00				
		\$0.00	\$0.00	\$0.00	\$675,000.00	\$675,000.00	\$675,000.00	\$0.00				
		\$17,090.06	\$17,090.06	\$17,090.06	\$17,090.06	\$17,090.06	\$14,051.83	\$6,456.24				
		\$17,090.06	\$17,090.06	\$17,090.06	-\$657,909.94	-\$657,909.94	-\$660,948.17	\$6,456.24				
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	2,005											
Total Attributable Expenditure	\$761,326											
Infrastructure Charge Per Demand Unit	\$379.78											



Project	DIOS04	Greater Romsey All Abilities Park										
Estimated Total Capital Cost		\$1,012,500.00										
External Funding		\$0.00										
Net Substantive Cost		\$1,012,500.00										
Total Cost (no GST)		\$1,012,500.00										
Timing		2018 To 2021										
Main Catchment Area (MCA)		Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,										
Discount for Usage from Outside MCA		10.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$911,250.00										

Project	DIPLO1	Preparation of DCP										
Estimated Total Capital Cost		\$23,231.00										
External Funding		\$0.00										
Net Substantive Cost		\$23,231.00										
Total Cost (no GST)		\$23,231.00										
Timing	2012 To 2012											
Main Catchment Area (MCA)	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,Area 009,Area 010,											
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$23,231.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	2,205	1,768	52	57	56	56	56	59	60	60	60	
Expenditure Attributable to MCA	\$20,676	\$0.00	\$23,231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenditure	\$20,676	\$0.00	\$23,231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Cash Inflow	\$5,033	\$0.00	\$489.63	\$531.10	\$525.99	\$525.99	\$525.99	\$554.13	\$563.51	\$563.51	\$563.51	
Net Cash Flow	-\$15,643	\$0.00	-\$22,741.37	\$531.10	\$525.99	\$525.99	\$525.99	\$554.13	\$563.51	\$563.51	\$563.51	
		2021	2022	2023	2024	2025	2026	2027				
		59	59	59	59	59	51	31				2,662
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$23,231
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$23,231
		\$554.13	\$554.13	\$554.13	\$554.13	\$554.13	\$479.10	\$291.53				\$8,385
		\$554.13	\$554.13	\$554.13	\$554.13	\$554.13	\$479.10	\$291.53				-\$14,846
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	2,205											
Total Attributable Expenditure	\$20,676											
Infrastructure Charge Per Demand Unit	\$9.38											

Project	DIPL02	Planning Scheme Amendment Costs										
Estimated Total Capital Cost		\$117,000.00										
External Funding		\$0.00										
Net Substantive Cost		\$117,000.00										
Total Cost (no GST)		\$117,000.00										
Timing	2012 To 2012											
Main Catchment Area (MCA)	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,Area 009,Area 010,											
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$117,000.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	2,205	1,768	52	57	56	56	56	59	60	60	60	
Expenditure Attributable to MCA	\$104,130	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenditure	\$104,130	\$0.00	\$117,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Cash Inflow	\$25,347	\$0.00	\$2,465.97	\$2,674.84	\$2,649.10	\$2,649.10	\$2,649.10	\$2,790.80	\$2,838.04	\$2,838.04	\$2,838.04	
Net Cash Flow	-\$78,783	\$0.00	-\$114,534.03	\$2,674.84	\$2,649.10	\$2,649.10	\$2,649.10	\$2,790.80	\$2,838.04	\$2,838.04	\$2,838.04	
		2021	2022	2023	2024	2025	2026	2027				
		59	59	59	59	59	51	31				2,662
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$117,000
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$117,000
		\$2,790.80	\$2,790.80	\$2,790.80	\$2,790.80	\$2,790.80	\$2,412.93	\$1,468.25				\$42,228
		\$2,790.80	\$2,790.80	\$2,790.80	\$2,790.80	\$2,790.80	\$2,412.93	\$1,468.25				-\$74,772
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	2,205											
Total Attributable Expenditure	\$104,130											
Infrastructure Charge Per Demand Unit	\$47.23											

Project	DIPLO3	Structure Planning Costs										
Estimated Total Capital Cost		\$12,641.40										
External Funding		\$0.00										
Net Substantive Cost		\$12,641.40										
Total Cost (no GST)		\$12,641.40										
Timing	2012 To 2012											
Main Catchment Area (MCA)	Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,Area 009,Area 010,											
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$12,641.40										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	2,205	1,768	52	57	56	56	56	59	60	60	60	
Expenditure Attributable to MCA	\$11,251	\$0.00	\$12,641.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Expenditure	\$11,251	\$0.00	\$12,641.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Cash Inflow	\$2,739	\$0.00	\$266.44	\$289.01	\$286.22	\$286.22	\$286.22	\$301.54	\$306.64	\$306.64	\$306.64	
Net Cash Flow	-\$8,512	\$0.00	-\$12,374.96	\$289.01	\$286.22	\$286.22	\$286.22	\$301.54	\$306.64	\$306.64	\$306.64	
		2021	2022	2023	2024	2025	2026	2027				
		59	59	59	59	59	51	31				2,662
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$12,641
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$12,641
		\$301.54	\$301.54	\$301.54	\$301.54	\$301.54	\$260.71	\$158.64				\$4,563
		\$301.54	\$301.54	\$301.54	\$301.54	\$301.54	\$260.71	\$158.64				-\$8,079
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	2,205											
Total Attributable Expenditure	\$11,251											
Infrastructure Charge Per Demand Unit	\$5.10											

Project	DIRD01	Melbourne Lancefield Road and Barry Street-Intersection upgrade										
Estimated Total Capital Cost		\$1,100,000.00										
External Funding		\$0.00										
Net Substantive Cost		\$1,100,000.00										
Total Cost (no GST)		\$1,100,000.00										
Timing		2016 To 2021										
Main Catchment Area (MCA)		Area 001,Area 002,Area 003,Area 004,Area 005,Area 006,Area 007,Area 008,Area 009,Area 010,										
Discount for Usage from Outside MCA		10.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$990,000.00										

Project	DIRD02	Knox Road Upgrade and Seal										
Estimated Total Capital Cost		\$742,050.00										
External Funding		\$0.00										
Net Substantive Cost		\$742,050.00										
Total Cost (no GST)		\$742,050.00										
Timing	2018 To 2021											
Main Catchment Area (MCA)	Area 004,Area 007,Area 008,											
Discount for Usage from Outside MCA		40.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$445,230.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	271	140	7	12	12	13	13	16	17	17	17	
Expenditure Attributable to MCA	\$256,507	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,307.50	\$111,307.50	\$111,307.50	
Total Expenditure	\$427,512	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,512.50	\$185,512.50	\$185,512.50	
Cash Inflow	\$131,521	\$0.00	\$6,624.26	\$11,355.88	\$11,355.88	\$12,302.20	\$12,302.20	\$15,141.17	\$16,087.49	\$16,087.49	\$16,087.49	
Net Cash Flow	-\$295,991	\$0.00	\$6,624.26	\$11,355.88	\$11,355.88	\$12,302.20	\$12,302.20	\$15,141.17	-\$169,425.01	-\$169,425.01	-\$169,425.01	
		2021	2022	2023	2024	2025	2026	2027				
		17	17	17	17	17	20	15				384
		\$111,307.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$445,230
		\$185,512.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$742,050
		\$16,087.49	\$16,087.49	\$16,087.49	\$16,087.49	\$16,087.49	\$18,926.46	\$14,194.84				\$230,903
		-\$169,425.01	\$16,087.49	\$16,087.49	\$16,087.49	\$16,087.49	\$18,926.46	\$14,194.84				-\$511,147
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	271											
Total Attributable Expenditure	\$256,507											
Infrastructure Charge Per Demand Unit	\$946.32											

[illegible]

Project	DIRD04	Melbourne Lancefield Road Trunk Shared Path										
Estimated Total Capital Cost		\$252,175.00										
External Funding		\$0.00										
Net Substantive Cost		\$252,175.00										
Total Cost (no GST)		\$252,175.00										
Timing	2018 To 2021											
Main Catchment Area (MCA)	Area 005,Area 006,Area 007,Area 008,											
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$252,175.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	255	0	20	25	25	26	26	29	30	30	30	
Expenditure Attributable to MCA	\$145,284	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,043.75	\$63,043.75	\$63,043.75	
Total Expenditure	\$145,284	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,043.75	\$63,043.75	\$63,043.75	
Cash Inflow	\$145,284	\$0.00	\$11,379.71	\$14,224.64	\$14,224.64	\$14,793.63	\$14,793.63	\$16,500.58	\$17,069.57	\$17,069.57	\$17,069.57	
Net Cash Flow	\$0	\$0.00	\$11,379.71	\$14,224.64	\$14,224.64	\$14,793.63	\$14,793.63	\$16,500.58	-\$45,974.18	-\$45,974.18	-\$45,974.18	
		2021	2022	2023	2024	2025	2026	2027				
		30	30	30	30	30	26	15				432
		\$63,043.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$252,175
		\$63,043.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$252,175
		\$17,069.57	\$17,069.57	\$17,069.57	\$17,069.57	\$17,069.57	\$14,793.63	\$8,534.79				\$245,802
		-\$45,974.18	\$17,069.57	\$17,069.57	\$17,069.57	\$17,069.57	\$14,793.63	\$8,534.79				-\$6,373
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	255											
Total Attributable Expenditure	\$145,284											
Infrastructure Charge Per Demand Unit	\$568.99											



Project	DIRD05	Bus Shelters Melbourne Lancefield Road										
Estimated Total Capital Cost		\$65,500.00										
External Funding		\$0.00										
Net Substantive Cost		\$65,500.00										
Total Cost (no GST)		\$65,500.00										
Timing		2015 To 2017										
Main Catchment Area (MCA)		Area 002,Area 005,Area 007,										
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$65,500.00										

Project	DIRD06	Metcalfe Drive from Barry Street to southern end										
Estimated Total Capital Cost		\$1,365,000.00										
External Funding		\$0.00										
Net Substantive Cost		\$1,365,000.00										
Total Cost (no GST)		\$1,365,000.00										
Timing		2018 To 2021										
Main Catchment Area (MCA)		Area 003,Area 004,Area 007,Area 008,										
Discount for Usage from Outside MCA		0.0%										
Discount Beyond ICP Horizon		0.0%										
Other Use Demand		0.0%										
Cost Attributable to MCA		\$1,365,000.00										
	Present Value	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Demand Units	350	201	10	15	15	15	15	18	19	19	19	
Expenditure Attributable to MCA	\$786,408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,250.00	\$341,250.00	\$341,250.00	
Total Expenditure	\$786,408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,250.00	\$341,250.00	\$341,250.00	
Cash Inflow	\$360,584	\$0.00	\$22,456.39	\$33,684.59	\$33,684.59	\$33,684.59	\$33,684.59	\$40,421.51	\$42,667.15	\$42,667.15	\$42,667.15	
Net Cash Flow	-\$425,824	\$0.00	\$22,456.39	\$33,684.59	\$33,684.59	\$33,684.59	\$33,684.59	\$40,421.51	-\$298,582.85	-\$298,582.85	-\$298,582.85	
		2021	2022	2023	2024	2025	2026	2027				
		19	19	19	19	19	22	17	480			
		\$341,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,365,000			
		\$341,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,365,000			
		\$42,667.15	\$42,667.15	\$42,667.15	\$42,667.15	\$42,667.15	\$49,404.06	\$38,175.87	\$626,533			
		-\$298,582.85	\$42,667.15	\$42,667.15	\$42,667.15	\$42,667.15	\$49,404.06	\$38,175.87	-\$738,467			
Discount Rate	6.0%											
Infrastructure Charge With Application of Present Value Discounting												
Total Demand Units	350											
Total Attributable Expenditure	\$786,408											
Infrastructure Charge Per Demand Unit	\$2,245.64											

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