

APPENDIX C: PROJECTS PROPOSED TO BE REVISED

Project Code <i>Existing/ Revised</i>	Project Name	Total Value (Indexed) <i>Existing/ Revised</i>	Contribution Rate per ET <i>Existing/ Revised</i>	Number of Future ETs <i>Existing/ Revised</i>	Apportionment to Development <i>Existing/ Revised</i>	Other <i>Beyond population projection changes</i>
PLANNING AREA 1						
01CFAC2012 <i>Revised: 01CFAC5012</i>	Nowra Integrated Youth Services Centre (Cnr Kinghorne & Plunkett Streets)	Current: \$223,248.20 Revised: \$154,019.52	Current: \$33.16 Revised: \$29.98	Current: 6,733 Revised: 5,137	Current: 100% Revised: No change	Project estimate (not indexed) has been reduced to \$122,185.29 (from \$175,903.97) to reflect value left to recoup.
01AREC0009 <i>Revised: 01AREC5009</i>	Planning Area 1 recreational facilities upgrades (various locations)	Current: \$14,761,410.68 Revised: \$15,128,415.68	Current: \$745.30 Revised: \$733.01	Current: 4,183 Revised: 5,137	Current: 21.12% Revised: 24.89%	The Pepper Reserve, Shoalhaven Heads venue (new playground, \$150,000) has been included. The Vic Zealand Oval venue (Irrigation and additional car parking, \$367,800) was inadvertently removed from the Plan through the 2019 CP process and needs to be reinstated.
01AREC2006 <i>Revised: 01AREC5006</i>	Northern Shoalhaven Sports Stadium (Cambewarra Road)	Current: \$14,451,937.94 Revised: No change	Current: \$582.03 Revised: \$700.23	Current: 6,733 Revised: 5,137	Current: 27.12% Revised: 24.89%	Nil
01AREC3007 <i>Revised: 01AREC5007</i>	Nowra Swimming Pool Expansion (Scenic Drive)	Current: \$2,789,593.63 Revised: No change	Current: \$414.31 Revised: \$543.04	Current: 6,733 Revised: 5,137	Current: 100% Revised: No Change	Nil

Project Code <i>Existing/ Revised</i>	Project Name	Total Value (Indexed) <i>Existing/ Revised</i>	Contribution Rate per ET <i>Existing/ Revised</i>	Number of Future ETs <i>Existing/ Revised</i>	Apportionment to Development <i>Existing/ Revised</i>	Other <i>Beyond population projection changes</i>
01OREC0015 <i>Revised:</i> 01OREC5015	Moss Vale Road South URA Passive Recreation	Current: \$8,672,154.08 Revised: \$9,133,580.37	Current: \$10,323.99 Revised: \$10,873.31	Current: 840 Revised: No Change	Current: 100% Revised: No Change	The loan interest (\$427,250) has been included in the total project cost.
PLANNING AREA 2						
02AREC0004 <i>Revised:</i> 02AREC5004	Planning Area 2 - Recreation facilities upgrade (various locations)	Current: \$1,328,772.36 Revised: \$1,680,595.35	Current: \$424.46 Revised: \$537.40	Current: 795 Revised: 344	Current: 21.13% Revised: 11%	The Crookhaven Park, Culburra Beach facility (upgrade of drainage and amenity facilities, \$336,942) has been included.
PLANNING AREA 3						
03ROAD2060 <i>Revised:</i> 03ROAD5060	Kent Lane Huskisson	Current: \$516,630.00 Revised: No change	Current: \$13,524.35 Revised: \$6,378.15	Current: 38 Revised: 81	Current: 100% Revised: No Change	Former DCP 99 included a standard FSR for Precinct 1 (Kent Lane) of 1:1, with a bonus FSR of up to 1.3:1 where consolidation was undertaken. Through the Citywide LEP process, the 1.3:1 FSR was included in Shoalhaven LEP 2014. The assumptions have been updated to reflect the higher FSR and the proposed new position regarding the 1ET per dwelling standard rate.
03ROAD2061 <i>Revised:</i> 03ROAD5061	Winnima Lane, Huskisson	Current: \$516,630.00 Revised: No change	Current: \$15,062.10 Revised: \$9,747.74	Current: 34 Revised: 53	Current: 100% Revised: No change	The assumptions have been updated to reflect the proposed new position regarding the 1ET per dwelling standard rate.
03ROAD2062	Unnamed Lane (off Jervis Street, Huskisson)	Current: \$206,652.00 Revised: No change	Current: \$15,537.74 Revised: \$9,840.57	Current: 13 Revised: 21	Current: 100% Revised: No change	The assumptions have been updated to reflect the proposed

Project Code <i>Existing/ Revised</i>	Project Name	Total Value (Indexed) <i>Existing/ Revised</i>	Contribution Rate per ET <i>Existing/ Revised</i>	Number of Future ETs <i>Existing/ Revised</i>	Apportionment to Development <i>Existing/ Revised</i>	Other <i>Beyond population projection changes</i>
<i>Revised:</i> 03ROAD5062						new position regarding the 1ET per dwelling standard rate.
PLANNING AREA 4						
04CFAC0003 <i>Revised:</i> 04CFAC5003	Planning Area 4 - Community facility upgrades (various locations)	Current: \$619,956.00 Revised: No change	Current: \$325.92 Revised: \$324.87	Current: 402 Revised: 229	Current: 21.12% Revised: 12%	Nil
04AREC2003 <i>Revised:</i> 04AREC5003	Sussex Inlet Aquatics Centre (Thomson Street)	Current: \$4,142,548.47 Revised: No change	Current: \$1,653.72 Revised: \$2,170.77	Current: 679 Revised: 229	Current: 27.1% Revised: 12%	Nil
CITYWIDE PROJECTS						
CWCFAC2006 <i>Revised:</i> CWCFAC5006	Shoalhaven City Library Extensions (Berry Street, Nowra)	Current: \$10,332,600.00 Revised: No change	Current: \$867.56 Revised: \$1,280.53	Current: 11,910 Revised: 8,069	Current: 100% Revised: No change	Nil
CWCFAC0007 <i>Revised:</i> CWCFAC5007	Shoalhaven Regional Gallery	Current: \$3,099,780.00 Revised: No change	Current: \$72.29 Revised: \$70.30	Current: 9,056 Revised: 8,069	Current: 21.12% Revised: 18.3%	Nil
CWAREC0005 <i>Revised:</i> CWAREC5005	Shoalhaven Community and Recreational Precinct (SCaRP) Cambewarra Road, Bomaderry	Current: \$82,660,800.00 Revised: No change	<u>Area 1</u> Current: \$2,522.83 Revised: \$1,931.92	<u>Area 1</u> Current: 4,183 Revised: 5,137	Current: 21.12% Revised: 18.3%	The revised population projections result in a decrease in the number of future ETs in Areas 3-5, which in turn increase the contribution rates in these areas.
			<u>Area 2</u> Current: \$2,522.83 Revised: \$1,931.92	<u>Area 2</u> Current: 611 Revised: 344		
			<u>Area 3</u> Current: \$1,495.96 Revised: \$2,506.53	<u>Area 3</u> Current: 1,932 Revised: 978		

Contributions Plan 2019 - Amendment 1 – Projects to be Revised

Project Code <i>Existing/ Revised</i>	Project Name	Total Value (Indexed) <i>Existing/ Revised</i>	Contribution Rate per ET <i>Existing/ Revised</i>	Number of Future ETs <i>Existing/ Revised</i>	Apportionment to Development <i>Existing/ Revised</i>	Other <i>Beyond population projection changes</i>
			<u>Area 4</u> Current: \$1,495.96 Revised: \$2,506.53	<u>Area 4</u> Current: 402 Revised: 229		
			<u>Area 5</u> Current: \$929.11 Revised: \$1,094.57	<u>Area 5</u> Current: 1,879 Revised: 1,382		
CWCFAC2002 Revised: CWCFAC5002	Shoalhaven Entertainment Centre (Bridge Road, Nowra)	Current: \$14,817,892.68 Revised: \$11,432,715.71	<u>Area 1</u> Current: \$1,540.56 Revised: \$1,460.12	<u>Area 1</u> Current: 6,733 Revised: 5,137	Current: 100% Revised: No change	<p>The value of the project is the actual cost apportioned to future development (total actual cost, including Council's portion, is \$25,837,651.33).</p> <p>The reduction in the indexed total value reflects the reduction in the development share following a reduction in the overall project apportionment to 18.3%.</p> <p>The revised population projections have resulted in a decrease in the number of future ETs in Areas 3-5, which in turn increase the contribution rates in these areas.</p>
			<u>Area 2</u> Current: \$1,540.56 Revised: \$1,460.12	<u>Area 2</u> Current: 0 Revised: 344		
			<u>Area 3</u> Current: \$1006.29 Revised: \$1,894.40	<u>Area 3</u> Current: 2,666 Revised: 978		
			<u>Area 4</u> Current: \$1006.29 Revised: \$1,894.40	<u>Area 4</u> Current: 679 Revised: 229		
			<u>Area 5</u> Current: \$650.76 Revised: \$827.26	<u>Area 5</u> Current: 2,277 Revised: 1,382		

Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01AREC0009 01AREC5009
Project Area/ Project Category	Area 1/ Active Recreation
Location	Various
Description	Planning Area 1 recreational facilities upgrades (various locations).
Strategy	To provide active recreation facilities to meet anticipated demand from development.
Project Estimate	\$14,286,250.00 in July 2018 \$14,804,050 in March 2020.
Indexed Estimate	\$14,761,410.68 \$15,128,415.68
Apportionment	The apportionment to future development is 21.12% 24.89%.
Nexus	The population accommodated in Planning Area 1 in both existing and future development up to 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	Community Infrastructure Strategic Plan Supporting Information - see following page/s
Land Acquisition Estimate	\$0.00
Timing	Development dependent.

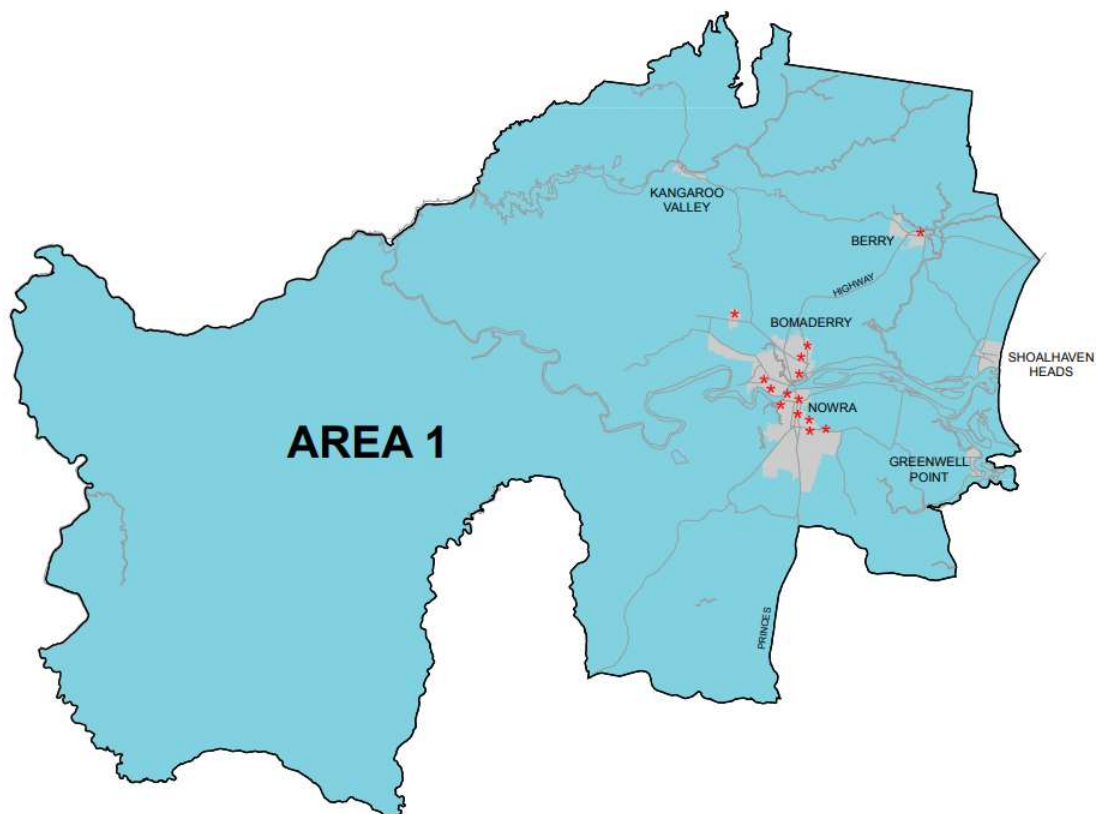
Contribution Rate

Financial Year	Contribution Area	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	1	Equivalent Tenement	\$745.30 \$733.01	19808 20,636	4183 5,137	23991 25,773



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map


Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
01AREC5009

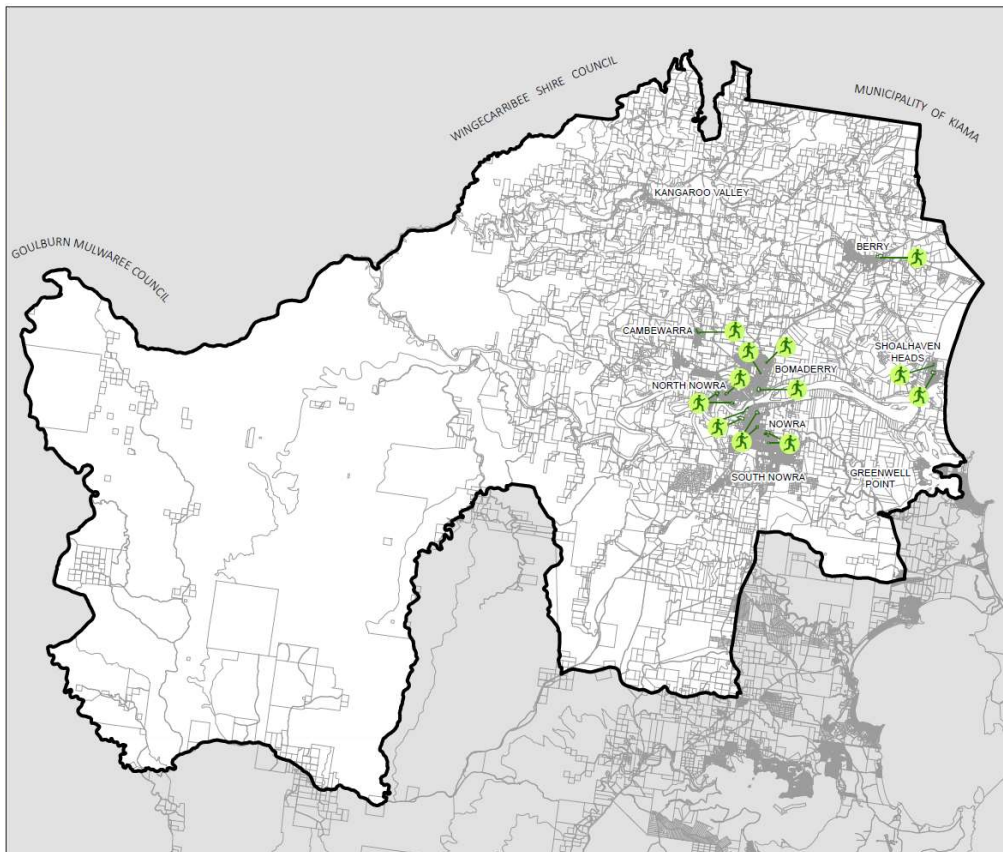
Location:
Various

Description:
Planning Area 1 -
recreation facilities upgrade
(various locations)

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities


0 2.5 5 7.5 10
Kilometres
Scale is 1:323,000 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01AREC0009 01AREC5009
Project Name	Planning Area 1 Recreational Facilities Upgrades (various locations)
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2018 March 2020

Venue	Improvement to meet demand (indicative delivery)	Estimated cost
North Street District Park Boongaree, Berry	Development of the North Street site as a district recreation park - car parking, amenities, lighting, footpaths, drainage & irrigation	\$5,500,000
Pepper Reserve, Shoalhaven Heads	New playground	\$150,000
Vic Zealand Oval, Shoalhaven Heads	Irrigation & additional car parking	\$367,800
Howell Faulks Park, Cambewarra	Upgrade play equipment, including toilets to a district recreation park	\$300,000
Drexel Oval, North Nowra	Irrigation	\$86,250
Sharman Park, North Nowra	Irrigation	\$40,000
Joe Hyam Reserve, North Nowra	Upgrade play equipment to a district park	\$150,000
Edwards Avenue Reserve, Bomaderry	Upgrade play equipment to a district recreation park	\$350,000
Sampson Crescent Reserve, Bomaderry	Fenced off-leash dog park	\$10,000
Thurgate Oval, Bomaderry	Investigate future passive recreation facilities	\$100,000
Paringa Park, Nowra	Detailed design & delivery / construction	\$6,500,000
Harry Sawkins Park, Nowra	Masterplan including pathway network	\$200,000
Nowra Showground, Nowra	Floodlighting to Australian standards	\$350,000
Marriott Park, Nowra	Masterplan including pathway network	\$200,000
Lyrebird Sports Park, Nowra	Floodlighting & amenities block upgrade	\$250,000
Parramatta Park, Nowra	Upgrade to district park & toilets	\$250,000
Total Estimated Project Cost		\$14,286,250 \$14,804,050
Total cost apportioned to development at 21.12% 24.89%		\$3,017,256 \$3,684,728



Shoalhaven Contributions Plan

Apportionment Assumptions

This project is apportioned to the projected residential development in Planning Area 1 for the period to 2036. The residential projections have been calculated as described in the Contributions Plan and are estimated as follows:

Planning Area 1 Projection	2016	2036	Difference
Population	45,757-47,670	55,420-59,536	9,663-11,866
ETs (2.31 persons per ET)	19,808-20,636	23,991-25,773	4,183-5,137
Apportionment to development			21.12%-24.89%

Benefit Area(s) Assumptions

None applicable

Estimated/Actual Project Cost

Project not completed.

History of Amendments to this Project

None applicable. This project supersedes the following inactive projects:

- 01AREC0009

Other Relevant Information

Community Infrastructure Strategic Plan 2017

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01AREC2006 01AREC5006
Project Area/ Project Category	Area 1/ Active Recreation
Location	Bomaderry
Description	Northern Shoalhaven Sports Stadium (Cambewarra Road)
Strategy	To provide an indoor sports stadium to meet anticipated demand from development.
Project Estimate	\$11,387,480.00 in Jan 2010
Indexed Estimate	\$14,451,937.94
Apportionment	The apportionment to future development is 27.12% 24.89%.
Nexus	The population accommodated in Planning Area 1 in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	Supporting information - see following page/s More information can be found on the project page on Council's website.
Land Acquisition Estimate	\$0.00
Timing	Project is partially completed.

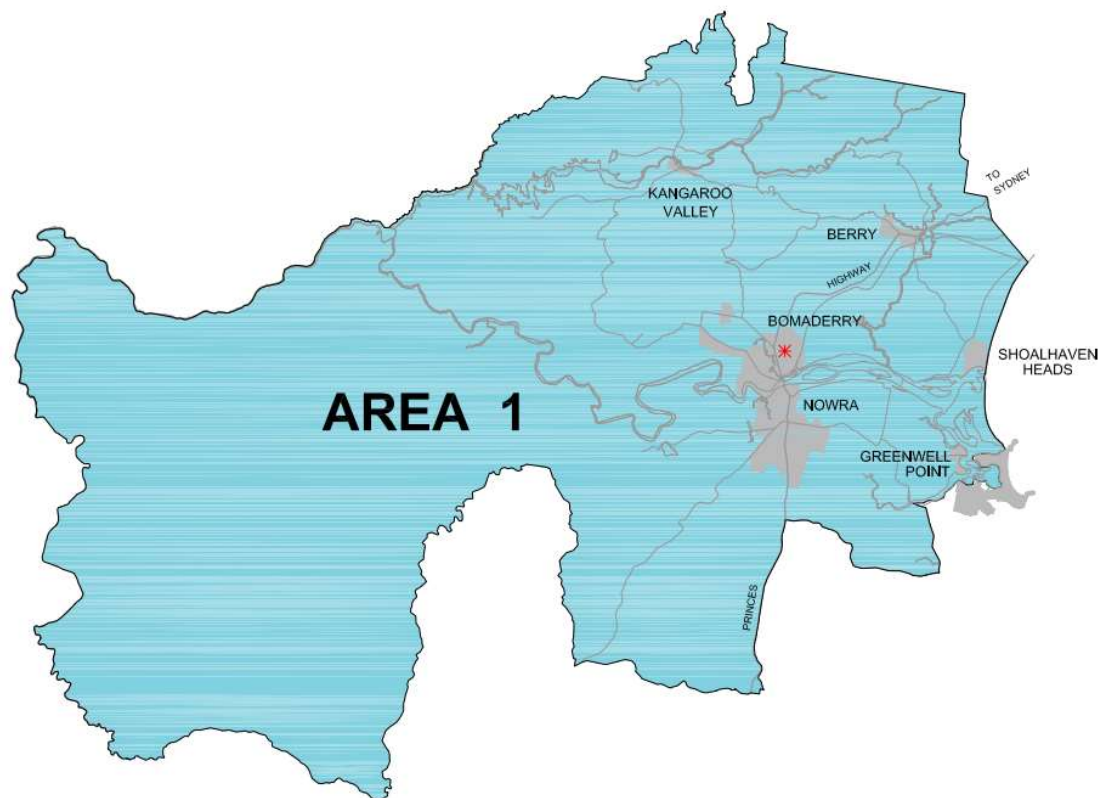
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$582.03 \$700.23	18097 20,636	6733 5,137	24830 25,773



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
01AREC5006

Location:
Bomaderry

Description:
Northern Shoalhaven Sports Stadium (Cambewarra Road)

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- A Active recreation
- B Community facilities

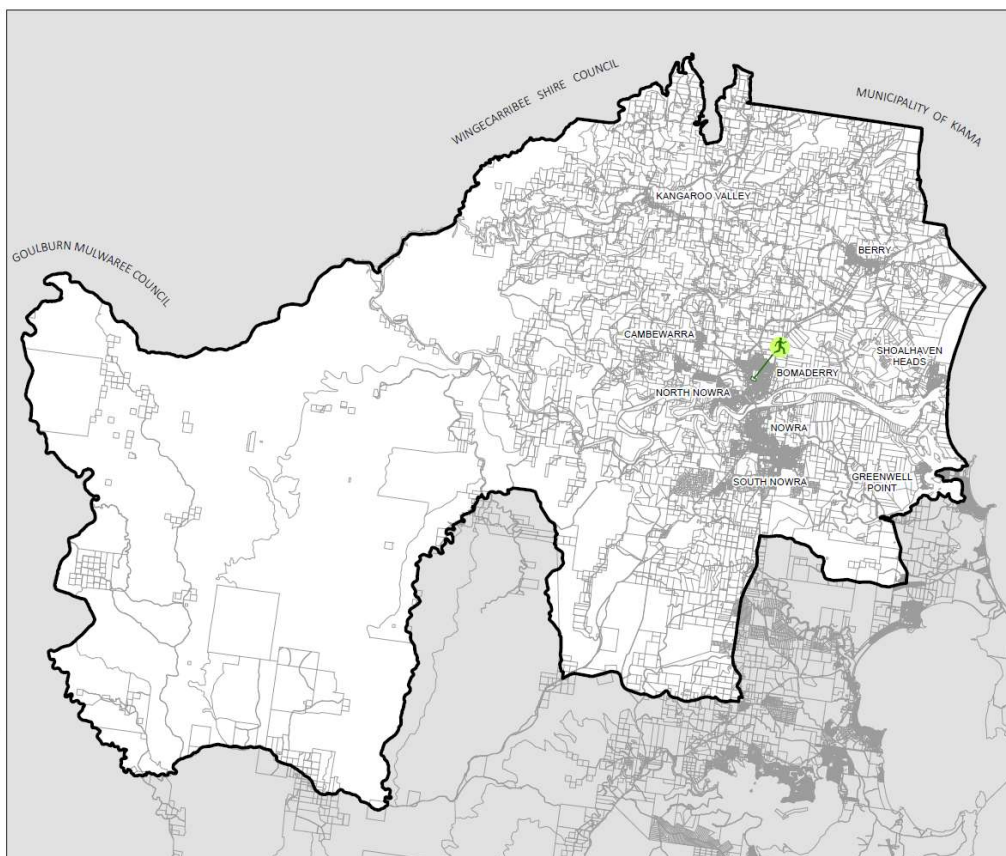
N



0 2.5 5 7.5 10

Kilometres

Scale is 1:323,000 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01AREC2006 01AREC5006
Project Name	Northern Shoalhaven Sports Stadium (Cambewarra Road)
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2010

Venue	Improvement to Meet Demand (Indicative Delivery)	Cost
Northern Shoalhaven Sports Stadium	Site Works	\$8,539,700
	Gymnasium	\$231,500
	New Courts Building (West Court)	\$1,500,200
	Contingencies	\$1,027,500
	Plan Management / Design	\$932,500
Total estimated project cost		\$12,231,400
Less contributions collected prior to January 2010		-\$843,920
Revised Total Estimated Project Cost		\$11,387,480
Total Cost apportioned to development at 27.12% 24.89%		\$3,088,285 \$2,834,344

Apportionment Assumptions

This project is apportioned to the projected residential development in Planning Area 1 for the period ~~2006-2026~~ 2016-2036. The residential projections have been calculated as described in Section 3.1 of this plan and are estimated as follows:

Planning Area 1 Projection	2006 2016	2026 2036	Difference
Population	43,251 47,670	59,343 59,536	16,092 11,866
ETs (2.39 2.31 persons per ET)	18,097 20,636	24,830 25,773	6,733 5,137
Apportionment to development	27.12% 24.89%		

Benefit Area(s) Assumptions

This project is calculated and applicable across Planning Area 1.

Estimated/Actual Project Cost

Project not completed.



Shoalhaven Contributions Plan

History of Amendment to this Project

This project supersedes the following inactive projects:

- 01AREC0006
- 01AREC5006

Other Relevant Information

None applicable.

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01AREC3007 01AREC5007
Project Area/ Project Category	Area 1/ Active Recreation
Location	Nowra
Description	Nowra Swimming Pool Expansion (Scenic Drive)
Strategy	To provide swimming pool facilities to meet anticipated demand from development.
Project Estimate	\$2,440,00.00 in Sep 2013
Indexed Estimate	\$2,789,593.63
Apportionment	The apportionment to future development is 100%.
Nexus	The population accommodated in Planning Area 1 in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	See following page/s
Land Acquisition Estimate	\$0.00
Timing	Not applicable. Project has been completed.

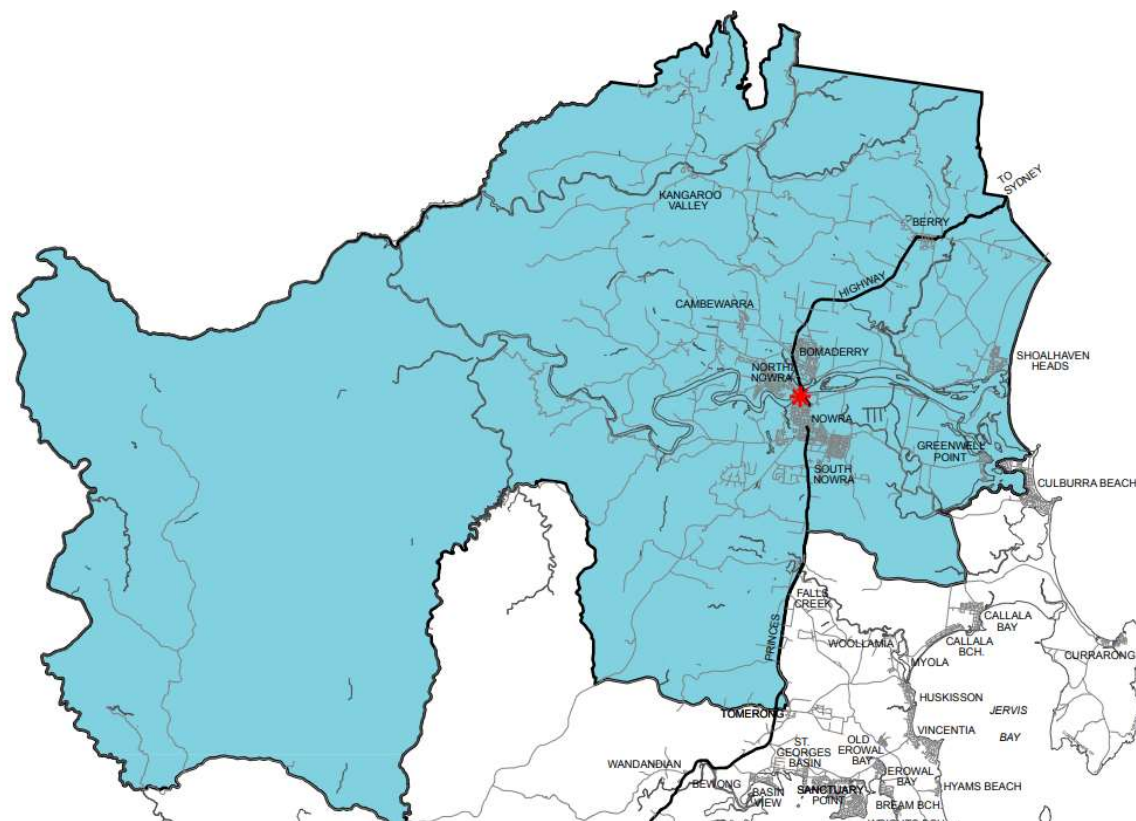
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$414.31 \$543.04	20,636	6733 5,137	6733 25,773



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map

Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
01AREC5007

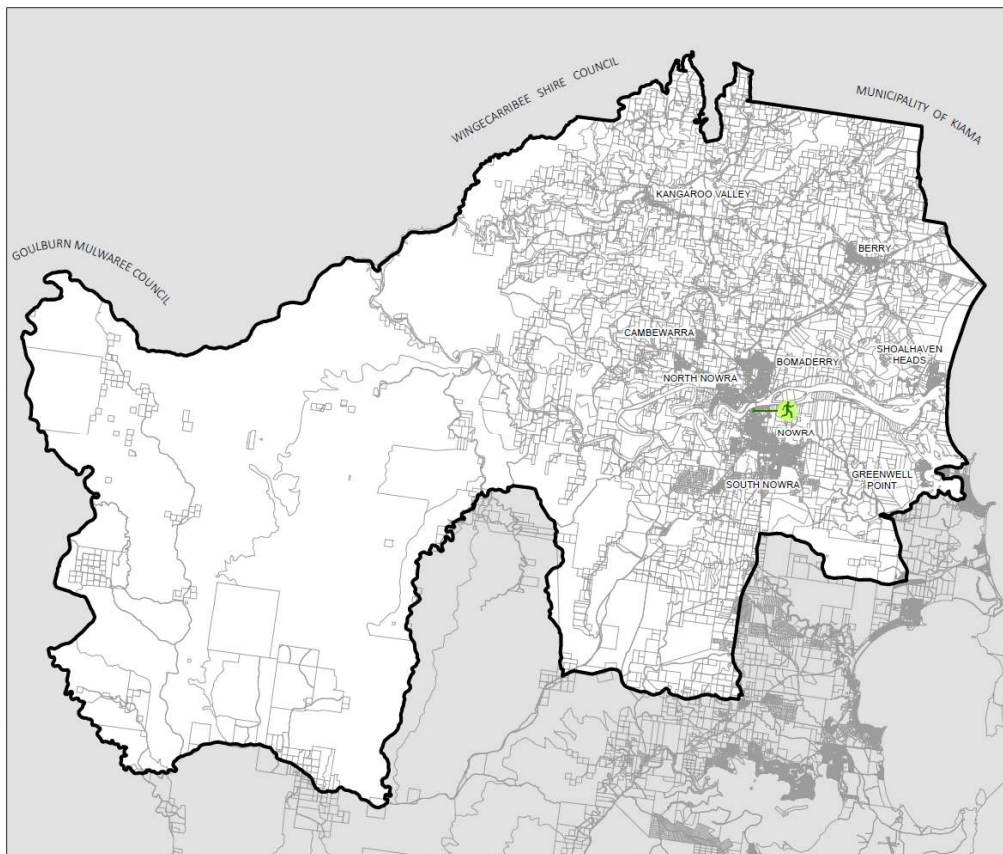
Location:
Nowra

Description:
Nowra Swimming Pool Expansion (Scenic Drive)

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities

N
0 2.5 5 7.5 10
Kilometres
Scale is 1:323,000 @ A4



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01CFAC2012 01CFAC5012
Project Area/ Project Category	Area 1/ Community Facilities
Location	Nowra
Description	Nowra Integrated Youth Services Centre (Cnr Kinghorne & Plunkett Streets)
Strategy	To provide a facility for a variety of youth activities for the community of Nowra and immediately surrounding communities.
Project Estimate	\$175,903.97 in Mar 2010 Remaining cost of \$122,185.29 at July 2018
Indexed Estimate	\$223,428.20 \$154,019.52
Apportionment	Recoupment of cost apportioned to future development is 100%.
Nexus	The population accommodated in Planning Area 1 by both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy. When this project was opened created in May 2004, the apportionment to development was 21.62%. The recoupment of the remaining cost owed by development is now apportioned at 100%.
Supporting Information	See following page/s
Land Acquisition Estimate	\$600,000.00 at May 2004
Timing	The project has been completed.

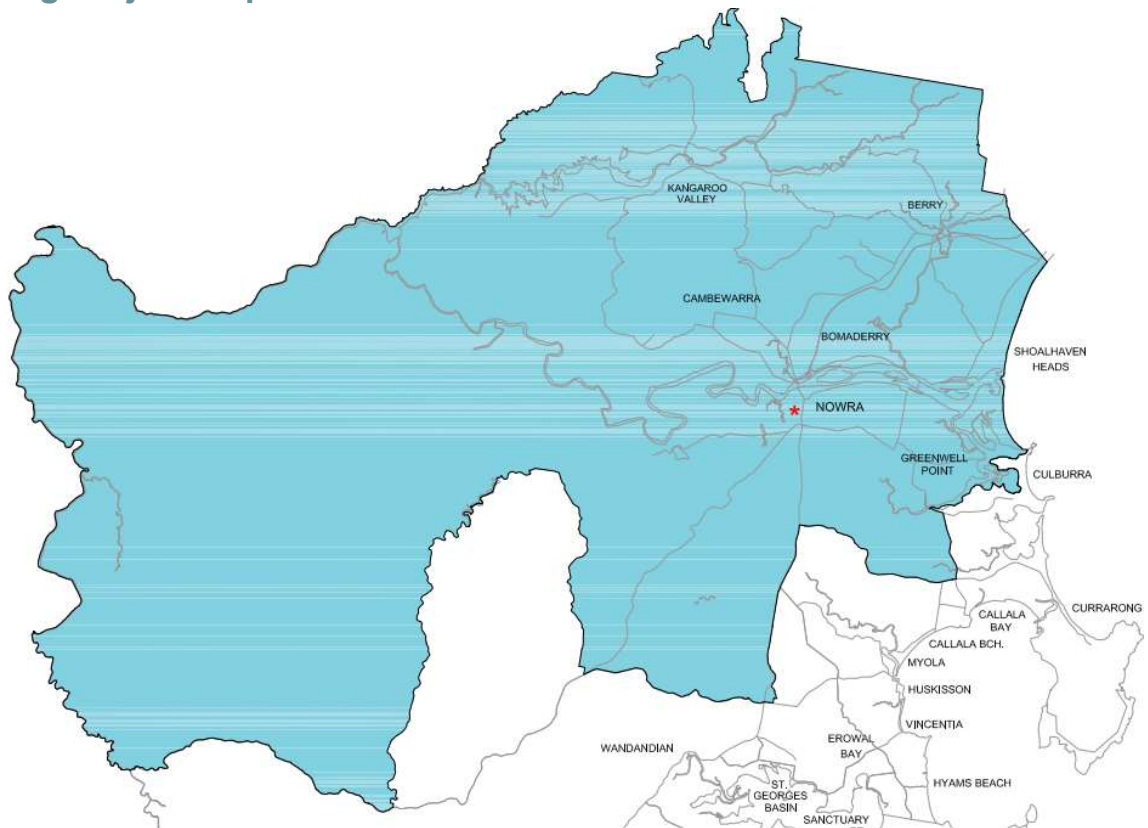
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$33.16 \$29.98	20,636	6733 5,137	6733 25,773



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Code:
01CFAC5012

Location:
Nowra

Description:
Nowra Integrated Youth Services Centre (Cnr Kinghorne & Plunkett Streets)

Legend

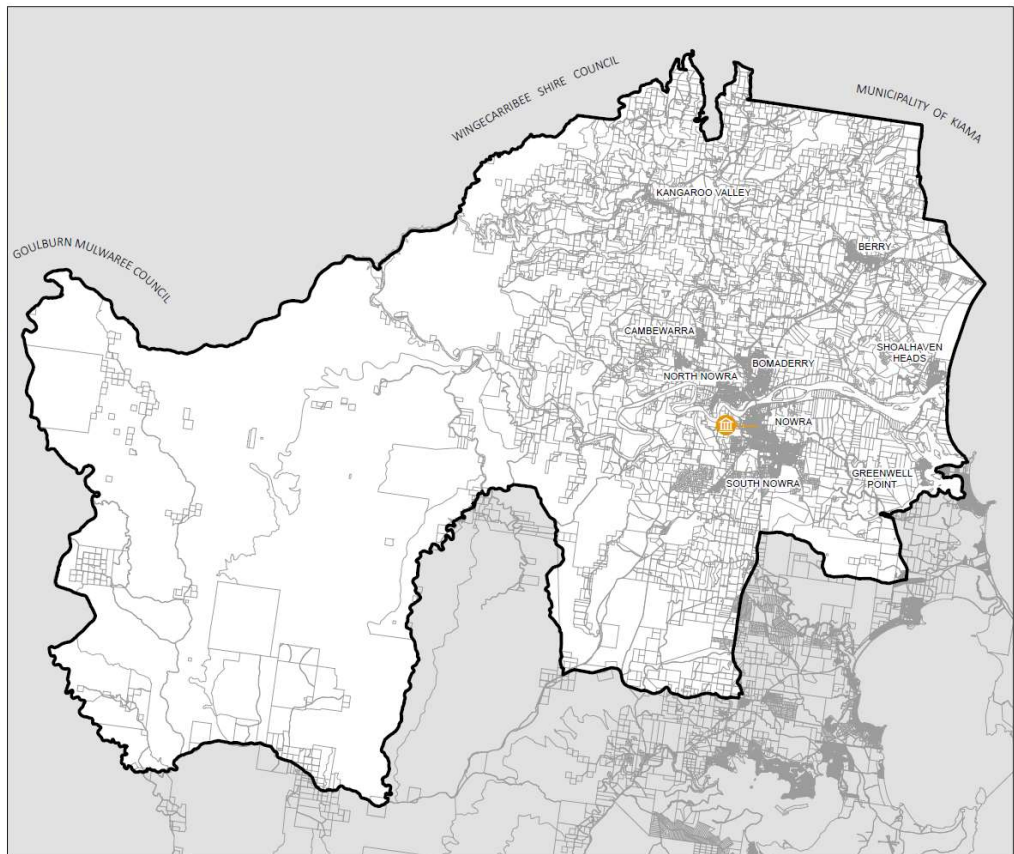
- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- + Active recreation
- + Community facilities

N

0 2.5 5 7.5 10

Kilometres

Scale is 1:323,000 @ A4



Shoalhaven Contributions Plan

Supporting Information

Project Code	01CFAC2012 01CFAC5012
Project Name	Nowra Integrated Youth Services Centre (Corner Kinghorne and Plunkett Streets)
Project Status	Project completed

Estimated Actual Project Cost Breakdown as at 2010

Item	Quantity	Rate	Cost
Upgrade and refurbishment	800m ²	\$190	\$152,000
Car parking	10	\$2,400	\$24,000
Lighting	1	\$7,200	\$7,200
Estimated Building Cost			\$183,200
Landscaping, pathways and signage	10%	\$183,200	\$18,320
Soil and water management	5%	\$183,200	\$9,160
Property acquisition at May 2004	1	\$600,000	\$600,000
S64 Water Headworks per ET	2.5	\$2,300	\$5,750
S64 Sewer Headworks per ET	2.5	\$1,892	\$4,730
Estimated Construction Cost			\$821,160
Contingencies	20%	\$821,160	\$164,230
Project management	4%	\$821,160	\$32,850
Total Estimated Project Cost			\$1,018,240
Remaining cost apportioned at 100% to development at July 2018			\$122,185.29

Apportionment Assumptions

Recoupment of this project is apportioned 100% to the projected residential development across Planning Area 1 for the period ~~2006-2026~~ 2016-2036. The residential projections have been calculated as described in Section 3.1 of this Plan and are estimated as follows:

Planning Area 1 Projection	2006-2016	2026 2036	Difference
Population	43,251 47,670	59,343 59,536	16,092 11,866
ETs (2.39 2.31 persons per ET)	18,097 20,636	24,830 25,773	6,733 5,137

Benefit Area(s) Assumptions

None applicable.

Actual Project Cost

As at July 2018, \$122,185.29 was still to be recouped for this project.



Shoalhaven Contributions Plan

History of Amendment to this Project

This project supersedes the following inactive projects:

- 01CFAC00012
- 01CFAC2012

Other Relevant Information

Nowra District Integrated Youth Services Centre

Young people in Shoalhaven are one of the age groups most affected by the size and isolation of the City. As with other sectors of the community, young people also have a need to travel to employment, education and recreational facilities. However, unlike most other groups, young people do not always have access to independent transport resources.

In addition to transport difficulties, education and employment opportunities are high priorities for young people in Shoalhaven.

Other issues affecting young people in the Shoalhaven region include:

- A perceived lack of social and recreational activities.
- A need for crisis and medium-term accommodation for youth without secure family backgrounds.
- The lack of adequate literary and employment enhancing skills.
- Drug and alcohol abuse.
- Teenage pregnancies.
- Physical and sexual abuse.

The youth of this City are one of the community's most precious and important assets. The development of their skills, opportunities and happiness is essential to the future of Shoalhaven.

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01OREC0015
Project Name	Moss Vale Road South URA Passive Recreation
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2018

Land Acquisition

Area	\$ per sqm		Total
98,000sqm	65		\$6,370,000

Embellishment

Mix of Activity Nodes, Soft Fall Areas	\$2,023,000
Shade, Fencing, Lighting	
Bench Seats, Picnic Shelters, Electric BBQs	
Bicycle Paths, Bicycle Racks, Turfing	
Water Bubblers	
Low Maintenance Gardens, Plantings	
Etc	

Totals

Land Acquisition	\$6,370,000
Embellishment	\$2,023,000
Loan Interest	\$427,250
TOTAL	\$8,393,000
	\$8,820,250
Per ET (840 dwellings)	\$9,991.67

Apportionment Assumptions

This project is apportioned 100% to future development within the Moss Vale Road South URA. The demand for this passive recreation project is generated wholly by the proposed development of the Moss Vale Road South URA.

Benefit Area(s) Assumptions

N/A

Actual Project Cost

Project not completed.



Shoalhaven Contributions Plan

History of Amendment to this Project

~~N/A~~. This project supersedes the following inactive projects:

- 01OREC0015

Other Relevant Information

N/A

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	01OREC0015 01OREC5015
Project Area/ Project Category	Area 1/ Passive Recreation
Location	Illaroo
Description	Moss Vale Road South URA Passive Recreation
Strategy	To provide new and embellished passive open space to meet use needs associated with future development demand.
Project Estimate	\$8,393,000.00 \$8,820,250 in Sep 2018
Indexed Estimate	\$8,672,154.08 \$9,133,580.37
Apportionment	The apportionment to future development is 100%.
Nexus	The project ensures that new development pays an equitable apportionment of costs associated with providing suitable passive recreation to meet the needs of the URA and is apportioned 100% to development.
Supporting Information	See following page/s
Land Acquisition Estimate	\$6,370,000.00 in Sep 2018
Timing	Development dependent

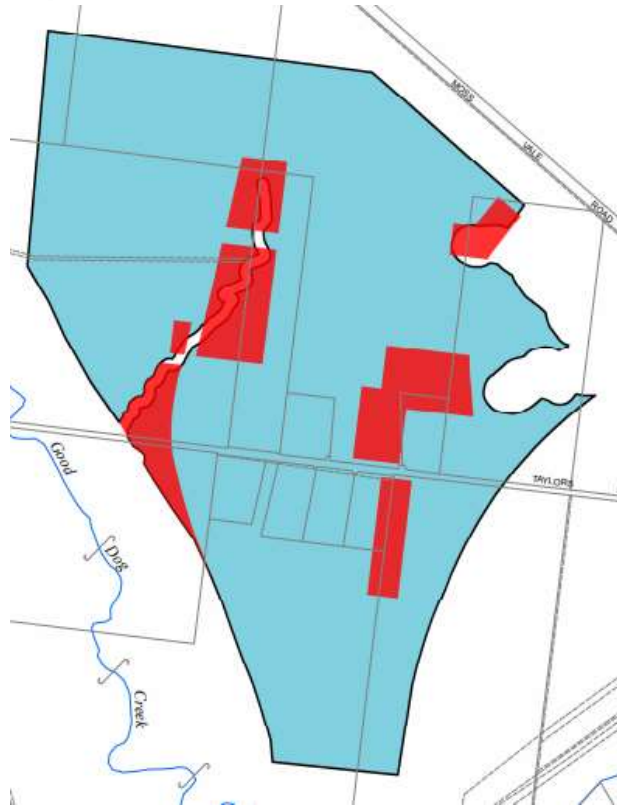
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$10,323.99 \$10,873.31	15	840	840 855




Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map


Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN


Code:
010REC5015

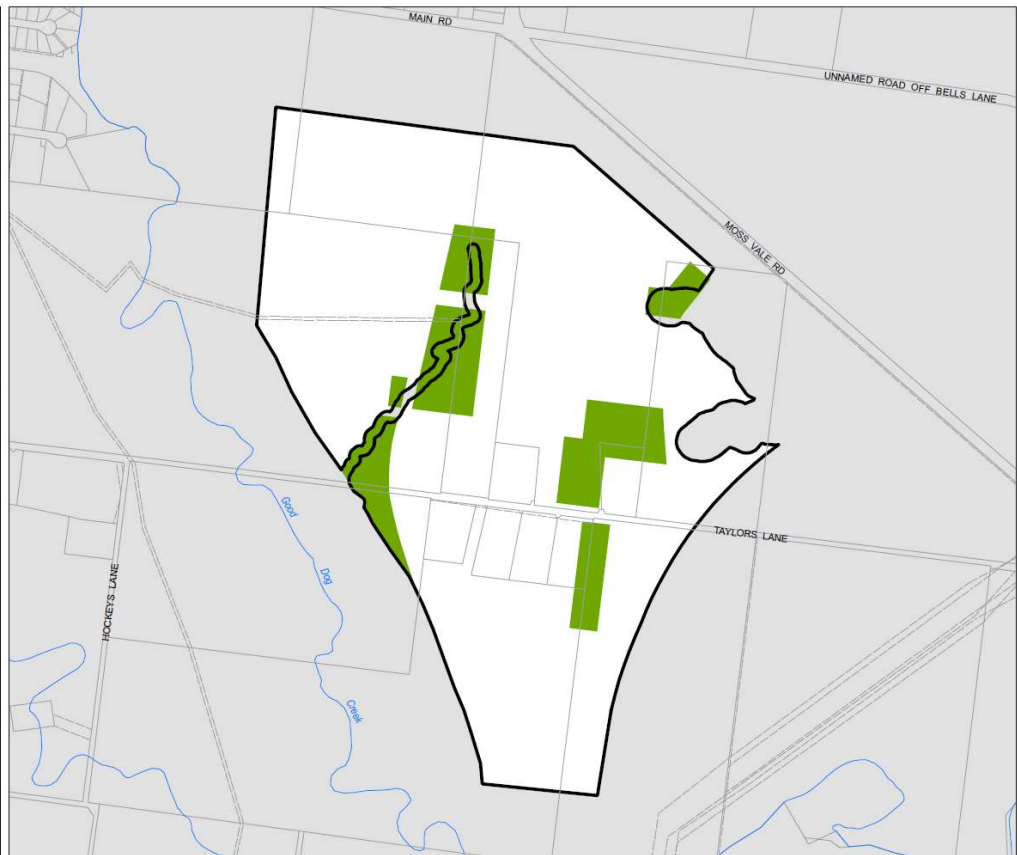
Location:
Illaroo

Description:
Moss Vale Road South
URA Passive Recreation

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities


0 50 100 150 200
Metres
Scale is 1:9,000 @ A4



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	02AREC0004 02AREC5004
Project Area/ Project Category	Area 2/ Active Recreation
Location	Various
Description	Planning Area 2 - Recreation facilities upgrade (various locations)
Strategy	To provide active recreation facilities to meet anticipated demand from development.
Project Estimate	\$1,286,000.00 in July 2018 \$1,622,942 in February 2019
Indexed Estimate	\$1,328,772.36 \$1,680,595.35
Apportionment	The apportionment to development is 21.13% 11%.
Nexus	The population accommodated in Planning Area 2 in both existing and future development up to 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	Community Infrastructure Strategic Plan Supporting Information - see following page/s
Land Acquisition Estimate	\$0.00
Timing	Development dependent.

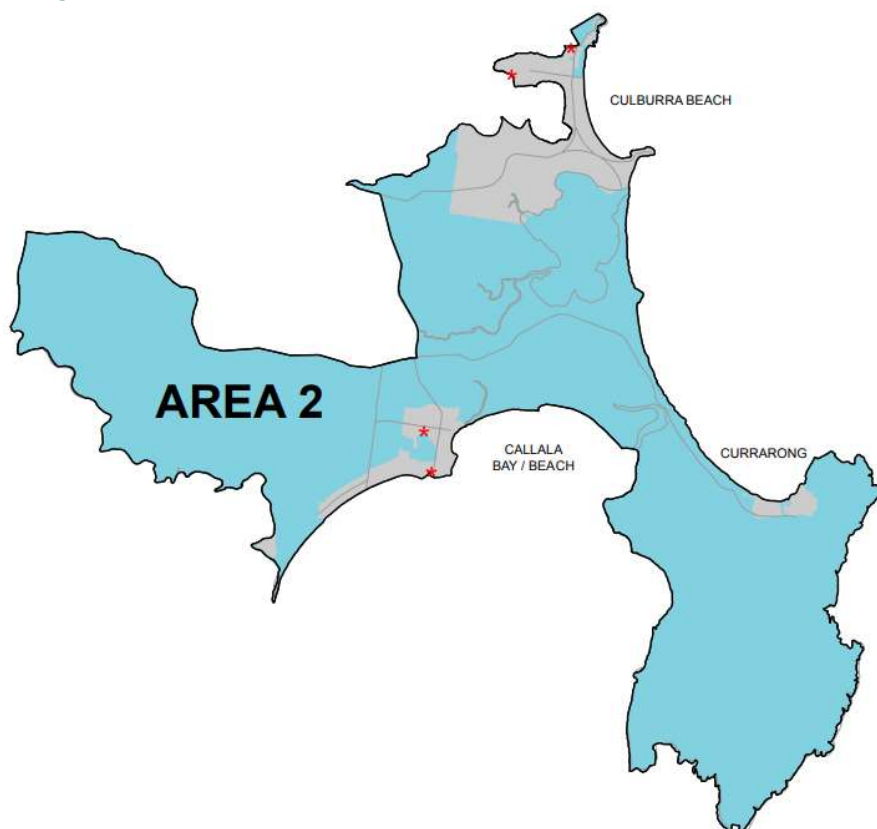
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$424.46 \$537.40	3131	662 344	3793 3475

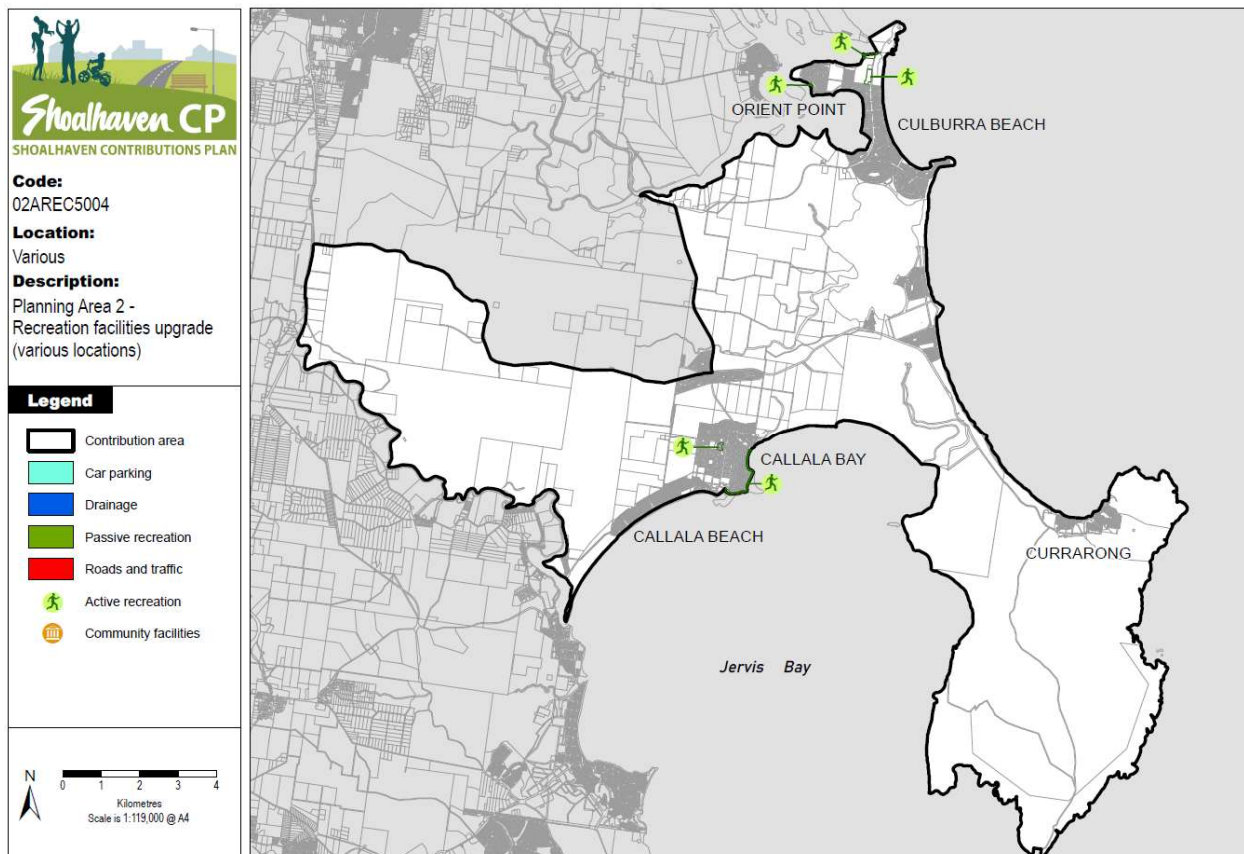


Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven Contributions Plan

Supporting Information

Project Code	02AREC0004 02AREC5004
Project Name	Planning Area 2 Recreation Facilities Upgrades (various locations)
Project Status	Project not completed

Estimated Project Cost Breakdown as at February 2019 2018

Venue	Improvement to Meet Demand (indicative delivery)	Estimated Cost
Orient Point Boat Ramp	Formalise carpark, build local playground	\$350,000
Culburra Beach Boat Ramp	Formalise carpark, build local playground	\$236,000
Crookhaven Park, Culburra Beach	Upgrade drainage and amenity facilities	\$336,942
Callala Bay Sports Ground	Upgrade ground, embellishments	\$450,000
Callala Bay	Exercise equipment	\$250,000
Total Project Cost		\$1,286,000 \$1,622,942
Total cost apportioned to development at 21.13% 11%		\$271,731.80 \$178,523.62
Contributions Rate (2018/19)		\$410.80

Apportionment Assumptions

This project is apportioned to the projected residential development in Planning Area 2 for the period to 2036. The residential projections have been calculated as described in the Contributions Plan and is estimated as follows:

Planning Area 2 Projection	2016	2036	Difference
Population	7,233	8,761 8,028	1,528 795
ETs (2.31 persons per ET)	3,131	3,792.64 3475	661.47 344
Apportionment to development			21.13% 11%

Benefit area(s) Assumptions

None applicable



Shoalhaven Contributions Plan

Estimated/Actual Project Cost

Project not completed

History of Amendment to this Project

None applicable. This project supersedes the following inactive projects:

- 02AREC0004

Other Relevant Information

Community Infrastructure Strategic Plan 2017

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2060 03ROAD5060
Project Area/ Project Category	Area 3/ Roads and Traffic
Location	Huskisson
Description	Kent Lane - Huskisson
Strategy	To provide improved, efficient and safe public road networks associated with future development demand.
Project Estimate	\$500,000.00 in July 2018
Indexed Estimate	\$516,630.00
Apportionment	The apportionment to future development is 100%.
Nexus	The project ensures that new development pays an equitable apportionment of costs associated with providing a suitable road network which directly services demand created by development.
Supporting Information	This project is described in Shoalhaven Development Control Plan 2014 N19 Huskisson Mixed Use Zones . Supporting information - See following page/s.
Land Acquisition Estimate	\$0.00
Timing	Development dependent.

Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$13,524.35 \$6,378.15		38-81	38-81




Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN


Code:
03ROAD5060

Location:
Huskisson

Description:
Kent Lane - Huskisson

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- ⚡ Active recreation
- ⛵ Community facilities



0 10 20 30 40
Metres
Scale is 1:1,800 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2060 03ROAD5060
Project Name	Kent Lane – Huskisson
Project Status	Project not completed

Estimated Project Cost Breakdown as at July 2018

Construction	Estimated Cost
Site establishment, preparation, grubbing & de-vegetation	\$12,000
Spoil disposal	\$8,000
Roadworks	\$205,000
Kerb and gutter	\$135,000
Stormwater and drainage	\$55,000
Landscaping	\$7,000
Service adjustment	\$15,000
Site clean up	\$8,000
Project detailed design / management	\$20,000
Contingency	\$35,000
Total Cost	\$500,000

Apportionment Assumptions

This project is apportioned 100% to the projected residential development that will benefit from the project. The residential projections have been calculated as follows:

Subject Land	Site Area (m²)
11 Fegen Street (Lot 8 DP 758530 Sec 6)	2,023.43
15 Fegen Street (Lot A DP 390332)	1,011.71
17 Fegen Street (Lot B DP 390332)	1,011.71
13 Nowra Street (Lot 1 DP 1228137)	733.49
11 Nowra Street (Lot B DP 366929)	1011.71
20 Duncan Street (Lot 2 DP 207532)	948.48
18 Duncan Street (Lot 1 DP 207532)	1,068.62
12 Duncan Street (Lot 3 DP 310071)	771.4
10 Duncan Street (Lot 2 DP 310071)	626
8 Duncan Street (Lot 1 DP 310071)	626
46 Bowen Street (Lot 2 DP 211031)	733.49
48 Bowen Street (Lot 1 DP 101157)	910.54
Total Site Area	11,476.58
Floor Space Ratio (FSR) 1.0:1 1.3:1	11,476.58 14,919.55
75% of FSR 1.0:1 1.3:1	8,607.43 11,189.66



Shoalhaven Contributions Plan

Estimated ET yield / contribution rate at July 2018	
Estimated unit yield (120m ² / 2-3 bedroom unit based on 8,607.43m ² 11,189.66m ²)	71.7 93.2
Estimated ET yield (0.7 / unit)	50.32
Less credit for existing 12 lots (1 ET / lot)	38.2 81.2 (rounded to 81)
Estimated contributions per ET (\$500,000 / 38.2 81)	\$13,089.01 \$6,172.84
Estimated contributions per 2-3 bedroom unit (\$13,089.01 x 0.7)	\$9,162.31

Notes

The above estimates assume:

- 25% of the FSR is compromised for circulation, servicing and balconies.
- On average, the demand will be equal for 2 and 3 bedroom units (i.e. average ETs for 2 and 3 bedrooms is 0.7ET). An average Floor Space Area is 120m² for 2 and 3 bedroom units (based on an average range of 110-140m²)
- It is not certain what, or if any, land will meet the bonus FSR provision of 1.3:1 (to encourage lot amalgamation), therefore this has not been factored into the calculations.
- 14 Duncan Street contains a recent multi-unit development that is subject to a strata subdivision. It is unlikely to be redeveloped in the near future and has not been included in the calculation.
- 7 Fegen Street contains a heritage listed item. It is unlikely to be redeveloped in the near future and has not been included in the calculation.

However, recognising that it is not impossible for 14 Duncan Street and 7 Fegen Street to be redeveloped, this land has been included in the contributions area for this project. If this land were to pay contributions, or if the bonus FSR provision was applied to some land, it may result in the completion of the lane sooner and / or to cover shortfalls in the above calculation where land does not reach its estimated ET yield.

Actual Project Cost

Project not completed

History of Amendment to this Project

This project superseded the following inactive projects:

- 03ROAD0060
- 03ROAD2060

Other Relevant Information

None applicable



Shoalhaven Contributions Plan

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2061 03ROAD5061
Project Area/ Project Category	Area 3/ Roads and Traffic
Location	Huskisson
Description	Winnima Lane – Huskisson
Strategy	To provide improved, efficient and safe public road networks associated with future development demand.
Project Estimate	\$500,000.00 in July 2018
Indexed Estimate	\$516,630.00
Apportionment	The apportionment to future development is 100%.
Nexus	The project ensures that new development pays an equitable apportionment of costs associated with providing a suitable road network which directly services demand created by development.
Supporting Information	This project is described in Shoalhaven Development Control Plan 2014 N19 Huskisson Mixed Use Zones . Supporting information - See following page/s.
Land Acquisition Estimate	\$80,000.00 in July 2018
Timing	Development dependent.

Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$15,062.10 \$9,747.74		34 53	34 53



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map


Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
03ROAD5061

Location:
Huskisson

Description:
Winnima Lane - Huskisson

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities


0 10 20 30 40
Metres
Scale is 1:1,600 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2061 03ROAD5061
Project Name	Winnima Lane – Huskisson
Project Status	Project partially completed

Estimated Project Cost Breakdown as at July 2018

Construction	Estimated Cost
Site establishment and preparation	\$5,000
Roadworks	\$140,000
Stormwater and drainage	\$100,000
Landscaping	\$7,000
Kerb and gutter	\$120,000
Service adjustment	\$10,000
Site clean up	\$8,000
Project detailed design, management & contingency	\$30,000
Estimated Construction Cost	\$420,000
Estimated Land Acquisition	\$80,000
Total Cost	\$500,000

Apportionment Assumptions

This project is apportioned 100% to the projected residential development that will benefit from the project. The residential projections have been calculated as follows:

Subject Land	Site Area (m²)
18 Nowra Street (Lot 2 DP 518703)	916.87
3 Beach Street (Lot 3 DP 10561)	670.26
7 Winnima Lane (Lot 4 DP 10561)	670.26
7 Beach Street (Lot B DP 359526)	1011.71
9 Beach Street (Lot A DP 359526)	1011.71
11 Beach Street (Lot 11 DP 758530 Sec 10)	1011.71
13 Beach Street (Lot 7 DP 758530 Sec 10)	1011.71
21 Winnima Lane (Lot C DP 370595)	607.03
Total Site Area	6,911.26
Floor Space Ratio (FSR) 1.4:1	9,675.764
75% of FSR 1.4:1	7,256.82



Shoalhaven Contributions Plan

Estimated ET yield / contribution rate at July 2018	
Estimated unit yield (120m ² / 2-3 bedroom unit based on 7,256.82m ²)	60.5
Estimated ET yield (0.7 / unit)	42.3
Less credit for existing 8 lots (1 ET / lot)	34.3 52.5 (rounded to 53)
Estimated contributions per ET (\$500,000 / 34.3 53)	\$14,577.26 \$9,433.96
Estimated contributions per 2-3 bedroom unit (\$14,577.26x0.7)	\$10,204.01

Notes

The above estimates assume:

- 25% of the FSR is compromised for circulation, servicing and balconies.
- On average, the demand will be equal for 2 and 3 bedroom units (i.e. average ETs for 2 and 3 bedrooms is 0.7ET). An average Floor Space Area is 120m² for 2 and 3 bedroom units (based on an average range of 110-140m²)
- 1 Beach Street has been recently developed as a large multi-unit development. It is unlikely to be redeveloped in the near future and has not been included in the calculation.
- 9 Winnima Lane contains a multi-unit development that has been strata subdivided. It is unlikely to be redeveloped in the near future and has not been included in the calculation.

However, recognising that it is not impossible for 1 Beach Street and 9 Winnima Lane to be redeveloped, this land has been included in the contributions area for this project. If this land were to pay contributions, or if the bonus FSR provision was applied to some land, it may result in the completion of the lane sooner and / or to cover shortfalls in the above calculation where land does not reach its estimated ET yield.

Actual Project Cost

Project not completed

History of Amendment to this Project

This project superseded the following inactive projects:

- 03ROAD0061
- 03ROAD2061

Other Relevant Information

None applicable



Shoalhaven Contributions Plan

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2062 03ROAD5062
Project Area/ Project Category	Area 3/ Roads and Traffic
Location	Huskisson
Description	Unnamed Lane (off Jervis Street, Huskisson)
Strategy	To provide improved, efficient and safe public road networks associated with future development demand.
Project Estimate	\$200,000.00 in July 2018
Indexed Estimate	\$206,652.00
Apportionment	The project ensures that new development pays an equitable apportionment of costs associated with providing a suitable road network which directly services demand created by development. The apportionment to future development is 100%.
Nexus	The project ensures that new development pays an equitable apportionment of costs associated with providing a suitable road network which directly services demand created by development.
Supporting Information	This project is described in Shoalhaven Development Control Plan 2014 N19 Huskisson Mixed Use Zones . Supporting information - See following page/s.
Land Acquisition Estimate	\$0.00
Timing	Development dependent.

Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$15,537.74 \$9,840.57		13 21	13 21




Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map









Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN


Code:
03ROAD5062

Location:
Huskisson

Description:
Unnamed Lane
(off Jervis Street, Huskisson)

Legend

-  Contribution area
-  Car parking
-  Drainage
-  Passive recreation
-  Roads and traffic
-  Active recreation
-  Community facilities


0 10 20 30 40
Metres
Scale is 1:1,300 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	03ROAD2062 03ROAD5062
Project Name	Unnamed Lane – off Jervis St, Huskisson
Project Status	Project not completed

Estimated Project Cost Breakdown as at July 2018

Construction	Estimated Cost
Site establishment & preparation, grubbing & de-vegetation	\$8,000
Roadworks	\$80,000
Stormwater and drainage	\$70,000
Landscaping	\$6,000
Service relocation	\$15,000
Site clean up	\$7,000
Project detailed design / management / contingency	\$14,000
Estimated Total Cost	\$200,000

Apportionment Assumptions

This project is apportioned 100% to the projected residential development that will benefit from the project. The residential projections have been calculated as follows:

Subject Land	Site Area (m²)
24 Jervis Street (Lot 9 DP 25685)	556.44
19 Beach Street (Lot 6 DP 25685)	840.99
21 Beach Street (Lot 5 DP 25685)	840.99
1 Tapalla Avenue (Lot 1 DP 376184)	588.06
Total Site Area	2,826.48
Floor Space Ratio (FSR) 1.4:1	3,957.07
75% of FSR 1.4:1	2,967.80

Estimated ET yield / contribution rate at July 2018	
Estimated unit yield (120m ² / 2-3 bedroom unit based on 2,967.80m ²)	24.7
Estimated ET yield (0.7 / unit)	17.3
Less credit for existing 4 lots (1 ET / lot)	13.3 20.7 (rounded to 21)
Estimated contributions per ET (\$200,000 / 13.3 21)	\$15,037.59 \$9,523.81



Shoalhaven Contributions Plan

Estimated contributions per 2-3 bedroom unit (\$15,037.59x0.7)	\$10,526.31
--	-------------

Notes

The above estimates assume:

- 25% of the FSR is compromised for circulation, servicing and balconies.
- On average, the demand will be equal for 2 and 3 bedroom units (i.e. average ETs for 2 and 3 bedrooms is 0.7ET).
- An average Floor Space Area is 120m² for 2 and 3 bedroom units (based on an average range of 110-140m²).

Actual Project Cost

Project not completed

History of Amendment to this Project

This project superseded the following inactive projects:

- 03ROAD0062
- 03ROAD2062

Other Relevant Information

None applicable

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Supporting Information

Project Code	04AREC2003 04AREC5003
Project Name	Sussex Inlet Aquatics Centre
Project Status	Project completed

Recoupment Project Cost Breakdown as at 2010

Venue	Recoupment cost apportioned to development
Sussex Inlet Aquatics Centre – Thompson Street	\$3,264,285
Total cost apportioned to development at 27.1% 12%	\$884,621.24 \$391,714.20

Apportionment Assumptions

Recoupment of this project is apportioned to existing and future residential development across Planning Area 4 for the period 2006-2026 2016-2036. The residential projections have been calculated as described in Section 3.1 of this plan and are estimated as follows:

Planning Area 4 Projection	2006 2016	2026 2036	Difference
Population	4,365 4,394	5,988 4,922	1,623 528
ETs (2.39-2.31 persons per ET)	1,826 1,902	2,505 2131	679 229
Apportionment to development			27.1% 12%

Benefit area(s) Assumptions

None applicable

Actual Project Cost

Project completed

History of Amendment to this Project

This project supersedes the following inactive projects:

- 04AREC0003
- 04AREC2003

Other Relevant Information

None applicable

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	04AREC2003 04AREC5003
Project Area/ Project Category	Area 4/ Active Recreation
Location	Sussex Inlet
Description	Sussex Inlet Aquatics Centre (Thomson Street)
Strategy	To provide active recreation facilities to meet anticipated demand from development.
Project Estimate	\$3,264,285.00 in Jan 2010
Indexed Estimate	\$4,142,548.47
Apportionment	Recoupment of cost apportioned to future development is 27.1% 12%.
Nexus	The population accommodated in Planning Area 4 in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	See following page/s
Land Acquisition Estimate	\$0.00
Timing	Not applicable. The project has been completed.

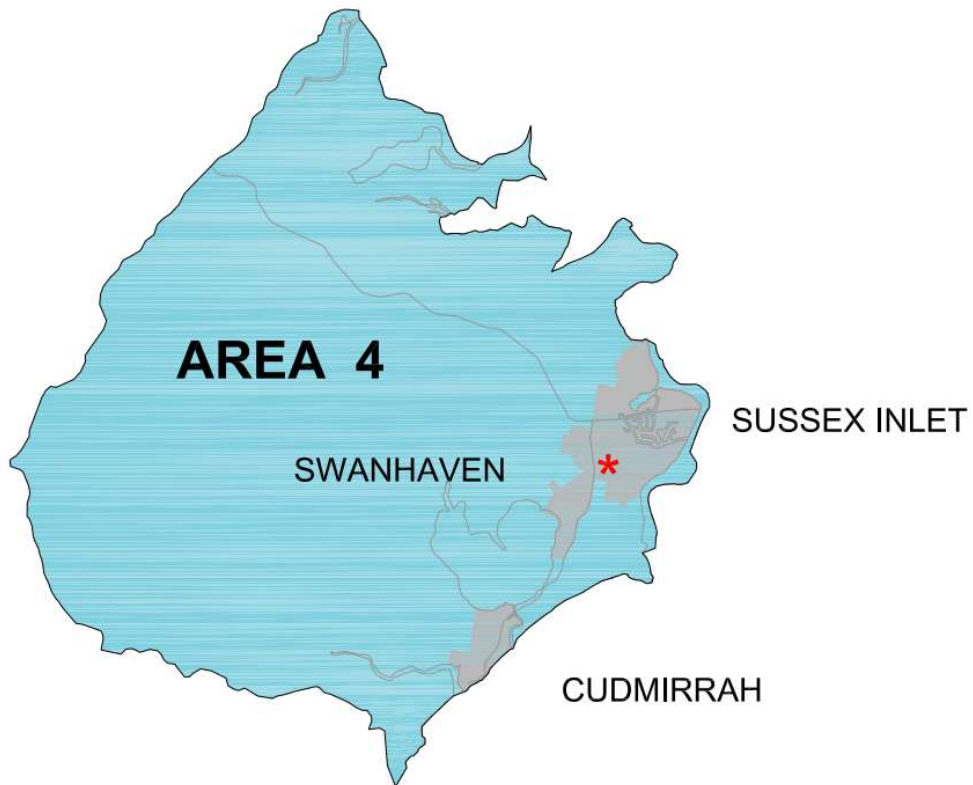
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$1,653.72 \$2,170.77	1826 1902	679 229	2505 2131

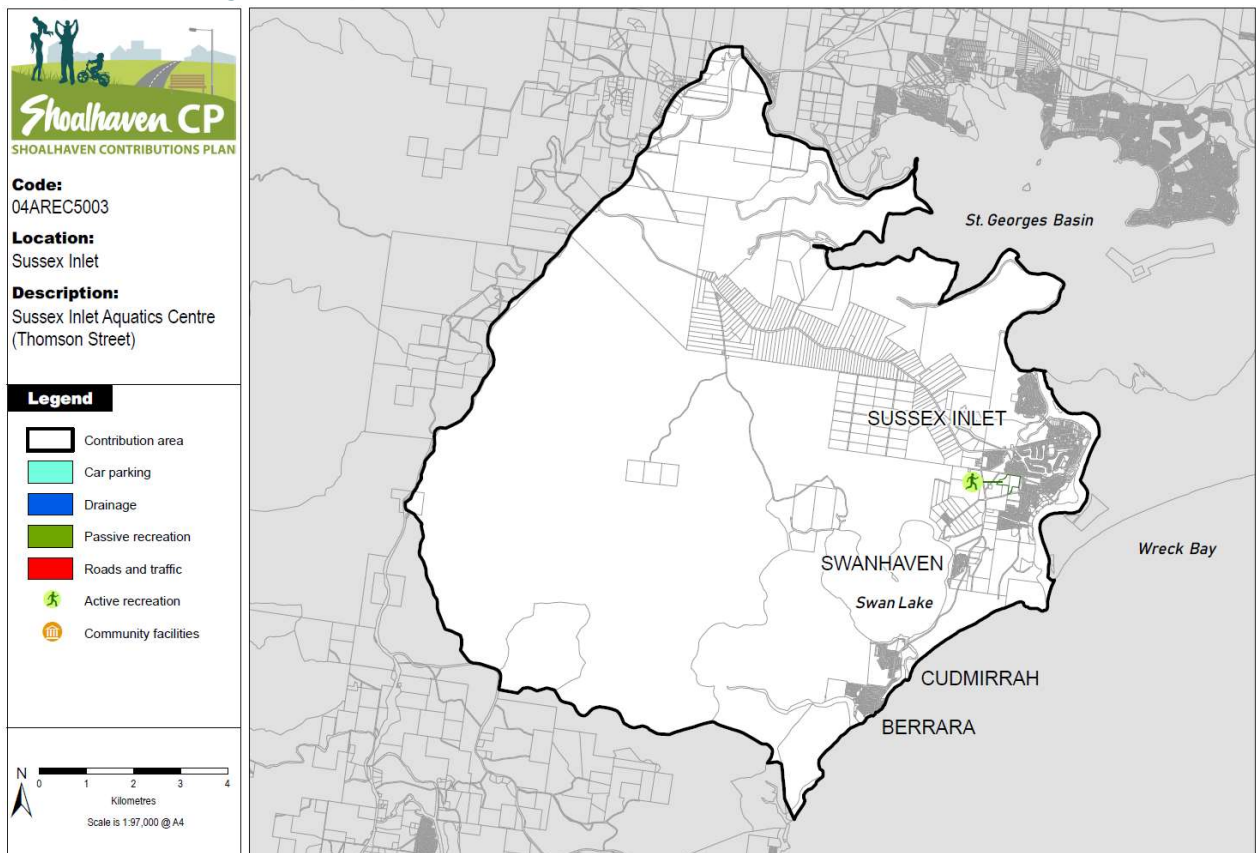


Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	04CFAC0003 04CFAC5003
Project Area/ Project Category	Area 4/ Community Facilities
Location	Various
Description	Planning Area 4 - Community facility upgrades (various locations)
Strategy	To provide community facilities to meet anticipated demand from development.
Project Estimate	\$600,000.00 in May 2018
Indexed Estimate	\$619,956.00
Apportionment	The apportionment to future development is 21.12% 12%.
Nexus	The population accommodated in Planning Area 1 in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	See following page/s
Land Acquisition Estimate	\$0.00
Timing	Development dependent.

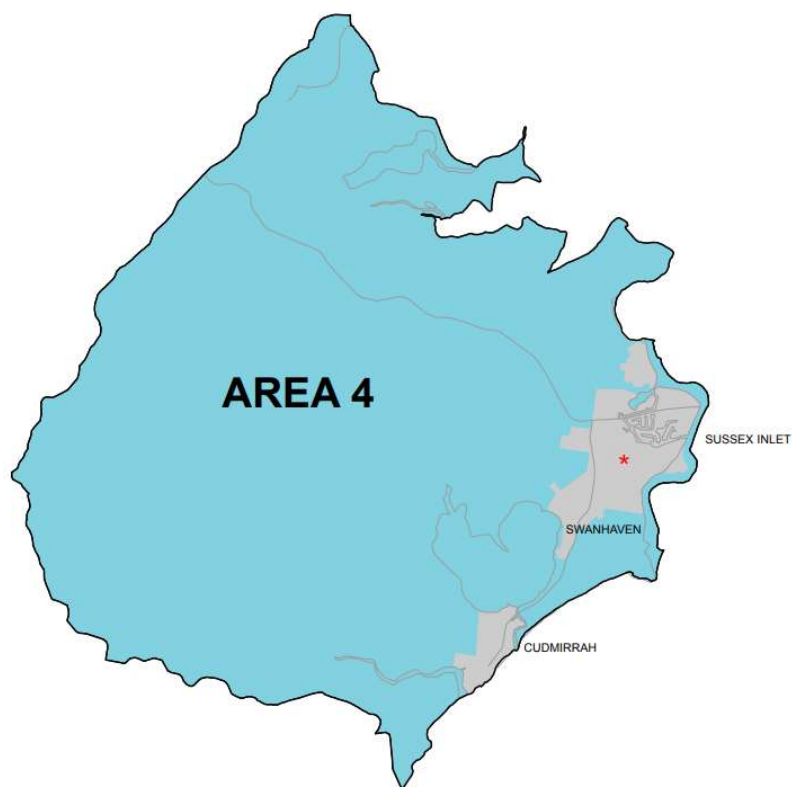
Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$325.92 \$324.87	1902	402 229	2304 2131

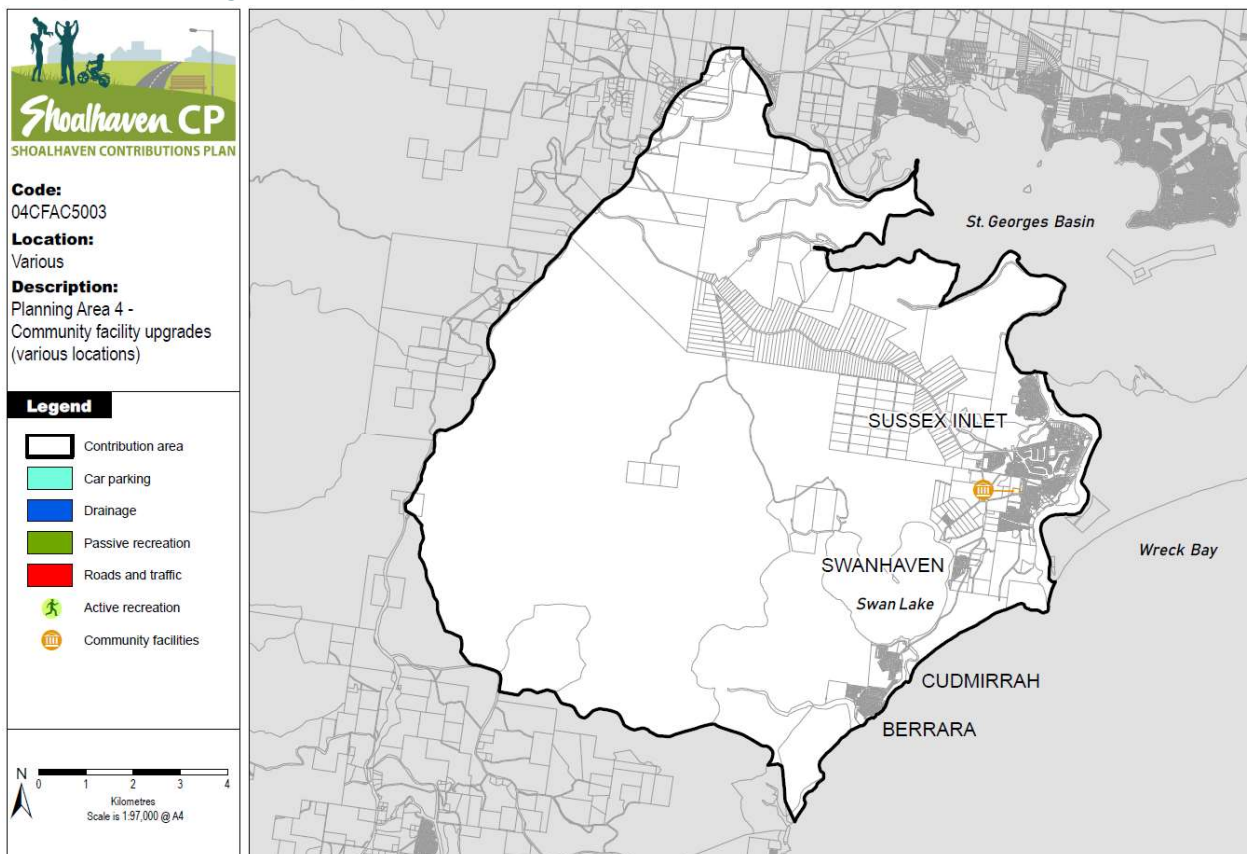


Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	04CFAC0003 04CFAC5003
Project Name	Planning Area 4 - Community Facilities Upgrades
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2018

Venue	Improvement to Meet Demand (indicative delivery)	Estimated Cost
Sussex Inlet Community Centre / Pool	Upgrade facilities to include a library when the Bay and Basin Library is built.	\$600,000
Total Project Cost		\$600,000
Total cost apportioned to development at 21.12% 12%		\$126,720 \$72,000
Contributions Rate per ET (2017/18)		\$315.43

Apportionment Assumptions

This project is apportioned to the projected residential development in Planning Area 4 for the period to 2036. The residential projections have been calculated as described in the Contributions Plan and is estimated as follows:

Planning Area 4 Projection	2016	2036	Difference
Population	4,394	5,322 4,922	928 528
ETs (2.31 persons per ET)	1,902	2,303.90 2131	401.74 228
Apportionment to development			21.12% 12%

Benefit area(s) Assumptions

None applicable

Estimated/Actual Project Cost

Project not completed

History of Amendment to this Project

This project supersedes the following inactive projects:

- 04CFAC0003



Shoalhaven Contributions Plan

Other Relevant Information

Community Infrastructure Strategic Plan 2017

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Supporting Information

Project Code	01AREC3007 01AREC5007
Project Name	Nowra Swimming Pool Expansion (Scenic Drive)
Project Status	Project completed

Recoupment Project Cost Breakdown as at 2013

Improvement	Cost
Expand existing pool from 7 to 9 lanes	\$1,560,000
New splash pool	\$750,000
Amenities building expansion	\$130,000
Total estimated project cost	\$2,440,000

Apportionment Assumptions

This project is apportioned 100% to the projected residential development in Planning Area 1 for the period ~~2006-2026~~ 2016-2036. The residential projections have been calculated as described in Section 3.1 of this plan and are estimated as follows:

Planning Area 1 Projection	2006 2016	2026 2036	Difference
Population	43,251 47,670	59,343 59,536	16,092 11,866
ETs (2.39 2.31 persons per ET)	18,097 20,636	24,830 25,773	6,733 5,137

Benefit area(s) assumptions

This project is calculated and applicable across Planning Area 1.

Estimated/Actual Project Cost

This project has been completed.

History of amendment to this project

This project supersedes the following inactive projects:

- 01AREC0007
- 01AREC2007
- 01AREC3007

Other relevant information

None applicable



Shoalhaven Contributions Plan

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWCFAC2006 CWCFAC5006
Project Area/ Project Category	Citywide/ Community Facilities
Location	Citywide
Description	Shoalhaven City Library Extensions (Berry Street, Nowra)
Strategy	To provide the community with increased variety of activity and access to Information Technology that meets with user needs of growing social development demand.
Project Estimate	\$10,000,000.00 in July 2018
Indexed Estimate	\$10,332,600.00
Apportionment	The apportionment to future development is 100%.
Nexus	Public libraries are the most widely used community facility in Australia and this pattern is reflected in research that indicates the Shoalhaven with double the usage of other community facilities. The existing library facility was sufficient to cater for the demand from the existing development at the time this project was considered by Council. The extension to the library is intended to meet the demand from future development to 2036 and is therefore apportioned 100% to development.
Supporting Information	See following page/s
Land Acquisition Estimate	\$0.00
Timing	2020/2024

Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$867.56 \$1,280.53	44,060	11,910 8,069	11,910 52,129

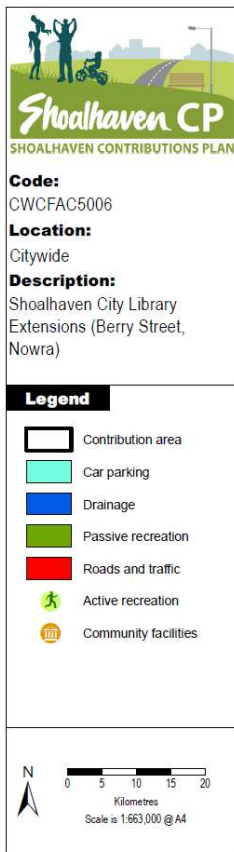


Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWCFAC2002 CWCFAC5002
Project Name	Shoalhaven Entertainment Centre – Bridge Road, Nowra
Project Status	Project completed

Estimated Project Cost Breakdown as at 2010 2005

Item	Cost
Preliminaries	\$2,720,000
Site works	\$1,305,000
Site services	\$592,500
Substructure	\$1,288,000
Superstructure	\$5,744,600
Finishes	\$1,525,600
Fitments	\$832,000
Services	\$5,312,600
Stage equipment and accessories	\$780,000
Total Project Cost	\$20,100,300

Apportionment Assumptions

Recoupment of this project is apportioned 100% to the projected residential development across all five Planning Areas for the period 2006-2026 2016-2036. The application of the following patronage factors has been applied:

- It is expected that residents of Planning Areas 1 and 2 will use the facility more than residents of other Planning Areas (70% estimated use).
- It is expected that residents of Planning Areas 3 and 4 will use the facility less than residents of Planning Areas 1 and 2 (20% estimated use).
- It is expected that residents of Planning Area 5 will use the facility less than residents of Planning Areas 1, 2, 3 and 4 (10% estimated use).

Therefore, the contribution rate per ET is calculated by the following formula:

$$\text{Contribution Rate (per ET)} = \frac{\text{Development Share} \times \text{Patronage Factor}}{\text{Residential Projections (ETs)}}$$

The residential projections have been calculated as described in the Contributions Plan and is estimated as follows:



Shoalhaven Contributions Plan

Projection Area	2006 2016	2026 2036	Difference	ETs (2.39 2.31 persons per ET)	Patronage Factor
Planning Area 1	43,251 47,670	59,343 59,536	16,092 11,865	6,733 5,137	70%
Planning Area 2	7,233	8,028	795	344	70%
Planning Area 3	18,479 21,402	23,894 23,662	5,415 2,260	2,266 978	20%
Planning Area 4	4,365 4,394	5,988 4,922	1,623 528	679 229	20%
Planning Area 5	19,412 21,079	24,855 24,271	5,443 3,192	2,277 1,382	10%
Totals	101,778	120,419	18,641	8,070	100%

Benefit area(s) Assumptions

This project is calculated and applicable across all five (5) Planning Areas.

Actual Project Cost

Item	Cost
Total cost (excluding interest on loan)	\$23,623,816.55
Less grants	-\$3,100,000
Cost to be apportioned	\$20,523,816.55
Plus interest on loan	\$5,313,834.78
Total cost including interest on loan	\$25,837,651.33
Developer share @ 30.4% (when constructed) apportionment of 18.3% of \$20,925,534.84 \$20,523,816.55	\$6,362,383.13 \$3,755,858.43
Plus interest on loan	\$5,313,834.78
Total cost to developers apportioned at 100%	\$11,676,217.94 \$9,069,693.21

History of Amendment to this Project

This project supersedes the following inactive projects:

- CWCFCAC0002
- CWCFCAC2002

Other Relevant Information

None applicable

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWAREC0005 CWAREC5005
Project Area/ Project Category	Citywide/ Active Recreation
Location	Bomaderry
Description	Shoalhaven Community and Recreational Precinct (SCaRP) Cambewarra Road, Bomaderry
Strategy	Delivers for the Shoalhaven an integrated community and recreational precinct to meet the needs of the region, operating on a commercially viable and sustainable basis seven days a week.
Project Estimate	\$80,000,000.00 in July 2018
Indexed Estimate	\$82,660,800.00
Apportionment	The apportionment to future development is 21.12% 18.3%
Nexus	<p>The application of the following patronage factors has been applied:</p> <ul style="list-style-type: none"> It is expected that residents of Planning Areas 1 & 2 will use the facility more than residents of other Planning Areas (70% estimated use). It is expected that residents of Planning Areas 3 & 4 will use the facility less than residents of Planning Areas 1 & 2 (20% estimated use). It is expected that residents of Planning Area 5 will use the facility less than residents of Planning Areas 1, 2, 3 & 4 (10% estimated use).
Supporting Information	See following page/s
Land Acquisition Estimate	\$2,190,000.00 in 2018
Timing	2028/30

Contribution Rate

Financial Year	Contribution Area	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	1	Equivalent Tenement	\$2,522.83 \$1,931.92	19808 20,636	4,183 5,137	28174 25,773



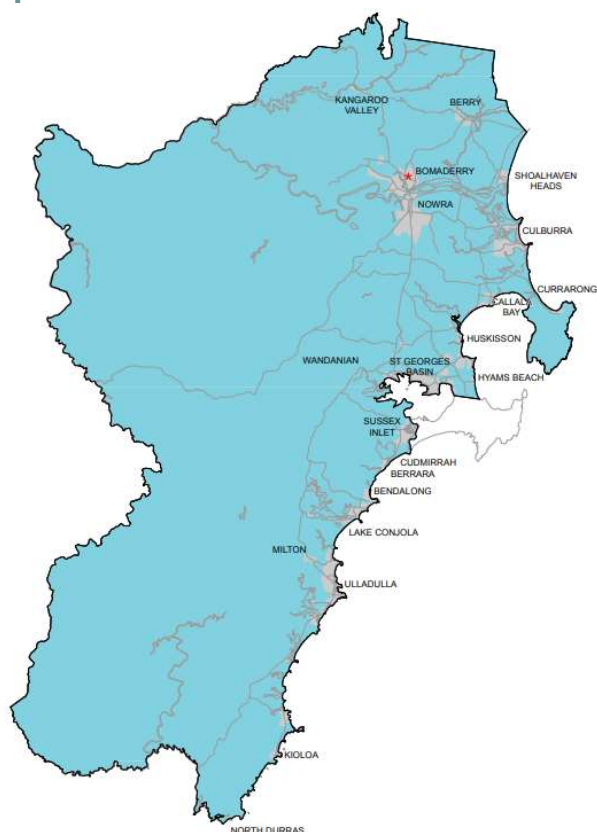
Shoalhaven Contributions Plan

2020	2	Equivalent Tenement	\$2,522.83 \$1,931.92	3,131	661 344	3792 3475
2020	3	Equivalent Tenement	\$1,495.96 \$2,506.53	9146 9,265	1,932 978	11078 10243
2020	4	Equivalent Tenement	\$1,495.96 \$2,506.53	1,902	402 229	2304 2131
2020	5	Equivalent Tenement	\$929.11 \$1,094.57	8897 9,125	1,879 1,382	10776 10,507




Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map





Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
CWAREC5005

Location:
Citywide

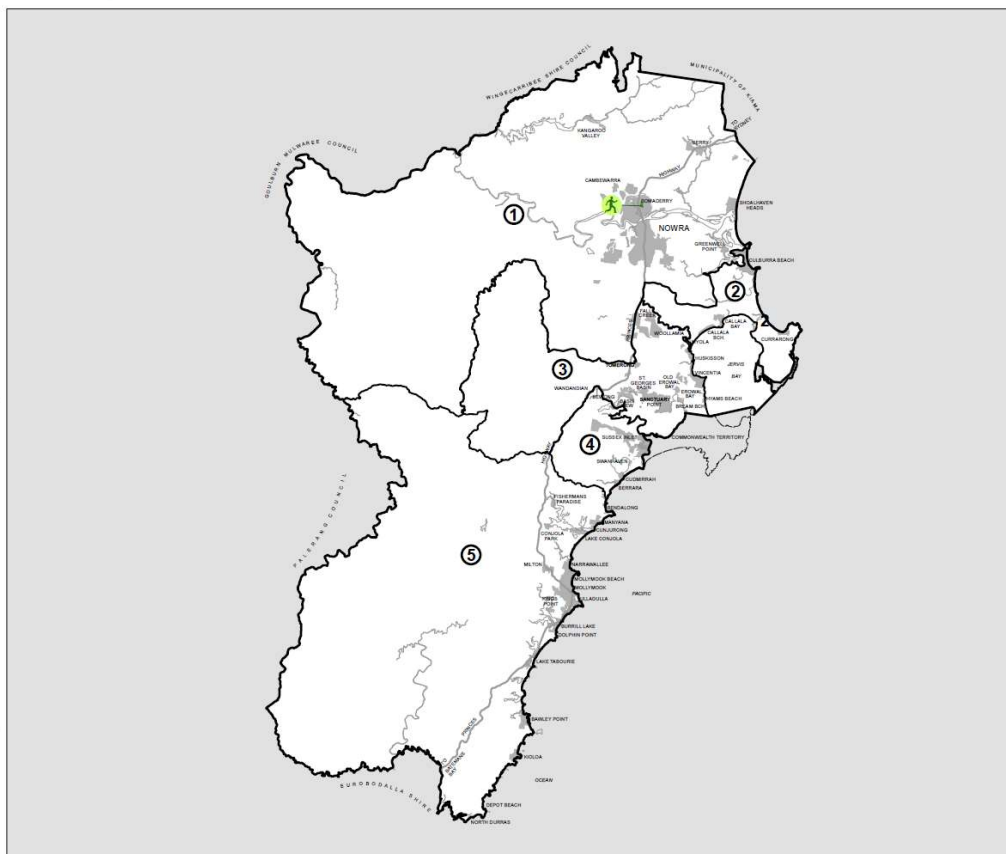
Description:
Shoalhaven Community and Recreational Precinct (SCaRP)
Cambewarra Road,
Bomaderry

Legend

1-5	Contribution area
	Car parking
	Drainage
	Passive recreation
	Roads and traffic
	Active recreation
	Community facilities

N

0 5 10 15 20
Kilometres
Scale is 1:663,000 @ A4



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWAREC0005 CWAREC5005
Project Name	Shoalhaven Community and Recreational Precinct (SCaRP)
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2018

Venue	Estimated Cost
AFL / cricket	\$8,500,000
Croquet	\$2,500,000
Athletics	\$15,500,000
Rugby league	\$9,000,000
Community pavilion	\$36,500,000
Repurpose indoor facility	\$2,000,000
Car parking / paths / access	\$6,000,000
Total Project Cost	\$80,000,000
Total cost apportioned to development at 21.12% 18.3% (i.e. development share)	\$16,896,000 \$14,640,000

Apportionment Assumptions

This project is apportioned to the projected residential development across Shoalhaven for the period to 2036. The residential projections have been calculated as described in the Contributions Plan and are estimated as follows:

Projection Area	2016	2036	Difference	ETs (2.31 persons per ET)	Patronage Factor
Planning Area 1	45,757 47,670	55,420 59,536	9,663 11,865	4,183 5,137	70%
Planning Area 2	7,233	8,764 8,028	1,528 795	664 344	70%
Planning Area 3	21,126 21,402	25,588 23,662	4,462 2,260	1,932 978	20%
Planning Area 4	4,394	5,322 4,922	928 528	402 229	20%
Planning Area 5	20,553 21,079	24,894 24,271	4,341 3,192	1,879 1,382	10%
Totals	99,063	119,984	20,921	9,057	100%



Shoalhaven Contributions Plan

	101,778	120,419	18,641	8,070	
Apportionment to development	21.12% 18.3%				

The application of the following patronage factors has been applied:

- It is expected that residents of Planning Areas 1 & 2 will use the facility more than residents of other Planning Areas (70% estimated use).
- It is expected that residents of Planning Areas 3 & 4 will use the facility less than residents of Planning Areas 1 & 2 (20% estimated use).
- It is expected that residents of Planning Area 5 will use the facility less than residents of Planning Areas 1, 2, 3 & 4 (10% estimated use).

The contribution rate per ET is calculated by the following formula:

$$\text{Contribution Rate (per ET patronage factor)} = \frac{\text{Development Share} \times \text{Patronage Factor}}{\text{ETs}}$$

Benefit area(s) Assumptions

None applicable

Estimated/Actual Project Cost

Project not completed

History of Amendment to this Project

None applicable. This project supersedes the following inactive projects:

- CWAREC0005

Other Relevant Information

Community Infrastructure Strategic Plan 2017

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Supporting Information

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWCFAC 2006 -CWCFAC5006
Project Name	Shoalhaven City Library Extensions (Berry Street, Nowra)
Project Status	Project not completed

Estimated Project Cost Breakdown as at 2018

Element	Quantity	Rate	Estimated Cost
Library extension	3186m ²	2000	\$6,372,000
Estimated building cost			\$6,372,000
Landscaping, paths & signs		10%	\$637,200
Survey & design		10%	\$637,200
Soil & water management		5%	\$318,600
Estimated construction cost			\$7,965,000
Contingencies		15%	\$1,194,750
Project management		5%	\$398,250
Books & audio-visuals	1810	168	\$304,080
Computer & internet	46	3000	\$138,000
Total Project Cost			\$10,000,000

Apportionment Assumptions

This project is apportioned to the projected residential development across Shoalhaven for the period to 2036.

Planning Area 1 Projection	2016	2036	Difference
Population	101,778	120,419	18,641
ETs (2.31 persons per ET)	44,060	52,129	8,069
Apportionment to development			100%

Benefit area(s) Assumptions

None applicable

Estimated/Actual Project Cost

Project not completed

History of Amendment to this Project

This project supersedes the following inactive projects:



Shoalhaven Contributions Plan

- CWCFAC0006
- CWCFAC2006

Other Relevant Information

Community Infrastructure Strategic Plan 2017

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Supporting Information

Project Code	CWCFAC0007 CWCFAC5007
Project Name	Shoalhaven Regional Gallery
Project Status	Project completed

Recoupment Project Cost Breakdown as at 2018

Item	Estimated Cost
Total Project Cost	\$3,000,000
Total cost apportioned to development at 21.12%	\$633,600
Contributions Rate 2018/19 per ET	\$69.96 per ET

Apportionment Assumptions

This project is apportioned to the projected residential development across Shoalhaven for the period to 2036. The residential projections have been calculated as described in the Contributions Plan and is estimated as follows:

Citywide Projection	2016	2036	Difference
Population	99,063 101,778	119,984 120,419	20,921 18,641
ETs (2.31 persons per ET)	42,884.42 44,060	51,941.13 52,129	9,056.71 8,069
Apportionment to development			21.12% 18.3%

Benefit area(s) Assumptions

None applicable

Estimated/Actual Project Cost

This project has been completed.

History of Amendment to this Project

~~None applicable~~ This project supersedes the following inactive projects:

- CWCFAC0007

Other Relevant Information

N/A



Shoalhaven Contributions Plan

Note: Contribution rates are adjusted annually on 1 July to reflect annual changes to the Consumer Price Index. These rates are adjusted in accordance with the indexation formula detailed in the Contributions Plan 2019.



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWCFAC2002 CWCFAC5002
Project Area/ Project Category	Citywide/ Community Facilities
Location	Citywide
Description	Shoalhaven Entertainment Centre (Bridge Road, Nowra)
Strategy	To provide a multi purpose cultural and convention centre for current and future residents of the Shoalhaven.
Project Estimate	\$11,676,217.91 \$9,069,693.21 in Mar 2010
Indexed Estimate	\$14,527,345.76 \$11,432,715.71
Apportionment	Recoupment of cost apportioned to future development is 100%.
Nexus	The population accommodated in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy. When this project was opened in July 2008, the apportionment to development was 47.5%. The recoupment of the remaining cost owed by development is apportioned to 100%.
Supporting Information	See following page/s
Land Acquisition Estimate	\$689,282.00 in Nov 2005
Timing	Not applicable. The project has been completed.

Contribution Rate

Financial Year	Contribution Area	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	1	Equivalent Tenement	\$1,540.56 \$1,460.12	20,636	6,733 5,137	6,733 25,773
2020	2	Equivalent Tenement	\$1,540.56 \$1,460.12	3,131	344	3,475



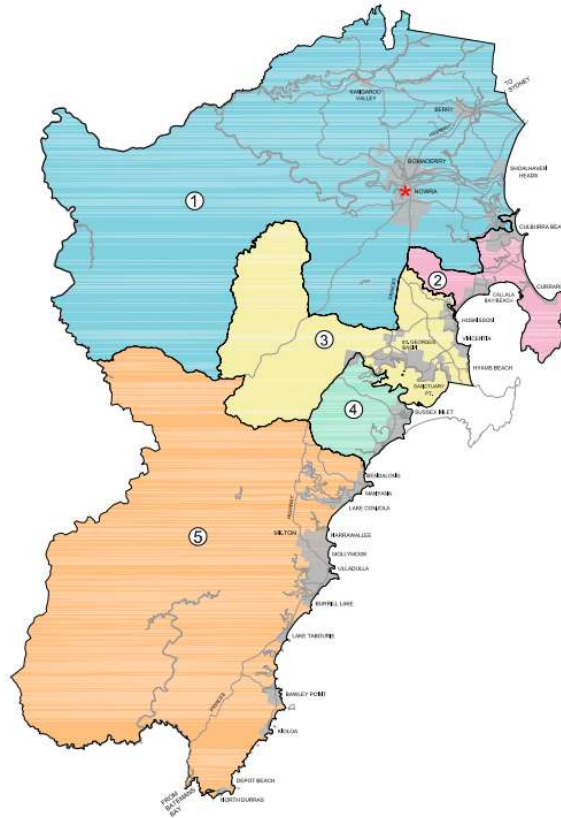
Shoalhaven Contributions Plan

2020	3	Equivalent Tenement	\$1,006.29 \$1,894.40	9,265	2,266 978	2,266 10,243
2020	4	Equivalent Tenement	\$1,006.29 \$1,894.40	1,902	679 229	679 2,131
2020	5	Equivalent Tenement	\$650.76 \$827.26	9,125	2,277 1,382	2,277 10,507



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map

Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
CWC5002

Location:
Citywide

Description:
Shoalhaven Entertainment Centre (Bridge Road, Nowra)

Legend

- 1-5 Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities

N
0 5 10 15 20
Kilometres
Scale is 1:663,000 @ A4



Shoalhaven Contributions Plan

Project Sheet

All changes are shown highlighted (additions) or highlighted strikethrough (deletions).

Project Code	CWCFAC0007 CWCFAC5007
Project Area/ Project Category	Citywide/ Community Facilities
Location	Citywide
Description	Shoalhaven Regional Gallery
Strategy	To update the Shoalhaven Multi media and Music Centre that comprises of music recording studios, film/television production suites and radio production suite.
Project Estimate	\$3,000,000.00 in July 2018
Indexed Estimate	\$3,099,780.00
Apportionment	Apportionment to future development is 21.12% 18.3%
Nexus	The population accommodated in both existing and future development up to 2026 2036 will generate the demand for this project. The contribution rate calculation therefore reflects this planning philosophy.
Supporting Information	See following page/s
Land Acquisition Estimate	\$0.00
Timing	The project has been completed.

Contribution Rate

Financial Year	Contribution Rate Type	Contribution Rate	Existing ET/M2/SP	Future ET/M2/SP	Total ET/M2/SP
2020	Equivalent Tenement	\$72.29 \$70.30	42,885 44,060	9,056 8,069	51,941 52,129



Shoalhaven Contributions Plan

Existing Project Map



Proposed Project Map

Shoalhaven CP
SHOALHAVEN CONTRIBUTIONS PLAN

Code:
CWC/FAC5007

Location:
Citywide

Description:
Shoalhaven Regional Gallery

Legend

- Contribution area
- Car parking
- Drainage
- Passive recreation
- Roads and traffic
- Active recreation
- Community facilities

N
0 5 10 15 20
Kilometres
Scale is 1:663,000 @ A4

