

City of Albury

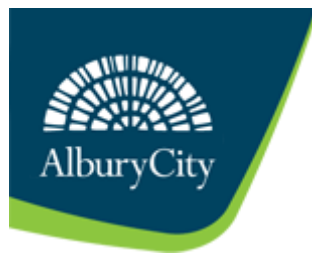
Infrastructure Contributions Plan 2014

MAIN DOCUMENT



City of Albury Infrastructure Contributions Plan 2014

Main Document



Prepared by



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1. Introduction and contribution rates summary

1.1 Overview of this Plan

Future development in the Albury LGA will result in a significant increase in the local population.

Existing water and sewerage infrastructure and Local Infrastructure have been primarily designed to accommodate the existing population.

Future development and the populations that will occupy future development can only be sustained by a significant investment in infrastructure items that are provided by Albury City Council.

New development should therefore make a reasonable contribution toward the provision of new and / or augmented infrastructure to meet this additional demand.

This Plan addresses both:

- Local Infrastructure Contributions to meet the cost of new and upgraded Local Infrastructure; and
- Developer Charges to meet the cost of Water Management Works

The framework for determining these separate requirements are contained in separate legislation, guidelines and practice notes. Local Infrastructure requirements are ordinarily contained in a section 94 contributions plan; water and sewer requirements are ordinarily contained in a development servicing plan (**DSP**).

So as to make the process easier for the users of the development contributions systems – i.e. developers – Council has combined these two plans into this one Plan.

This Plan therefore incorporates:

- a section 94 contributions plan and a section 94A levy contributions plan prepared under the Environmental Planning and Assessment Act 1979 (**EP&A Act**); and
- a water supply DSP and a sewerage DSP prepared under section 64 of the Local Government Act 1993 and the Water Management Act 2000.

Developers should read and understand both components to determine which contributions, levies and charges apply, and the administration arrangements for each.

This Plan has been prepared in accordance with the EP&A Act and Environmental Planning and Assessment Regulation 2000 (**EP&A Regulation**); the Developer Charges Guidelines for Water, Sewerage and Stormwater (2002); and the latest Practice Notes on Local Infrastructure Contributions issued by the NSW Department of Planning and Infrastructure. This Plan is to be registered with the NSW Office of Water.

This document comprises the Main Document of the Plan. It contains:

- the Local Infrastructure Contribution rates and Developer Charges
- guidance on calculating Local Infrastructure Contributions and Developer Charges

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- administrative aspects associated with imposing, settlement and accounting for contributions and charges under the Plan

A separate volume - Albury Infrastructure Contributions Plan 2014 Technical Document – accompanies the Main Document. It contains:

- The context for the Plan's Local Infrastructure Contributions system – i.e. the expected development in Albury LGA
- The Local Infrastructure that has been assessed as being needed to meet the expected development, and the relationship between development and infrastructure demand (including contribution rate formulas).
- The Local Infrastructure works schedules to which Local Infrastructure Contributions collected under this Plan will be applied.
- The existing assets serving the DSP areas and the timing and expenditures for new water supply and sewerage works that will serve the area covered by these DSPs.
- Water supply and sewerage levels of service to be provided by Council.
- Development Servicing Plans for water supply and for sewerage.

1.2 Summary of Local Infrastructure Contributions and Developer Charges

1.2.1 Local Infrastructure Contributions

This Plan authorises the following types of Local Infrastructure Contributions:

- section 94 contributions from certain development in the Thurgoona / Wurlinga, Hamilton Valley and Albury Industrial Hub Development Contributions Areas in accordance with the rates included in Table 1.1 below; and
- section 94A levies from other development in accordance with the rates included in Table 1.2 below.

Table 1.1 Section 94 contribution rates

Development location / Local Infrastructure type	Residential Accommodation development ^{1,2}			Urban development*
	Rate per Dwelling House or Lot (\$)	Rate per 2 bedroom dwelling (\$)	Rate 1 bedroom dwelling (\$)	Rate per square hectare of site area (\$)
Land in Thurgoona and Wurlinga shown in Figure 1.1				
Roads and social infrastructure	\$9,523	\$5,502	\$4,232	
Land in Hamilton Valley shown in Figure 1.2				
Hamilton Valley local access and local open space	\$3,197	\$1,847	\$1,421	
Land in Albury Industrial Hub shown in Figure 1.3				
Albury Industrial Hub local access				\$3,397

Notes:

- (1) Excludes shop top housing
 (2) Also refer to development exclusions identified in clause 3.7

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Table 1.2 Section 94A levy rates

Development type*	Levy rate
Development that is not subject to a section 94 contribution under this Plan or any other contributions plan adopted by the Council under the EP&A Act, and the proposed cost of carrying out the development:	
<ul style="list-style-type: none"> ▪ is up to and including \$100,000..... ▪ is more than \$100,000 and up to and including \$200,000..... ▪ is more than \$200,000..... 	<ul style="list-style-type: none"> Nil 0.5% of that cost 1% of that cost

* Also refer to development exclusions identified in clause 3.7

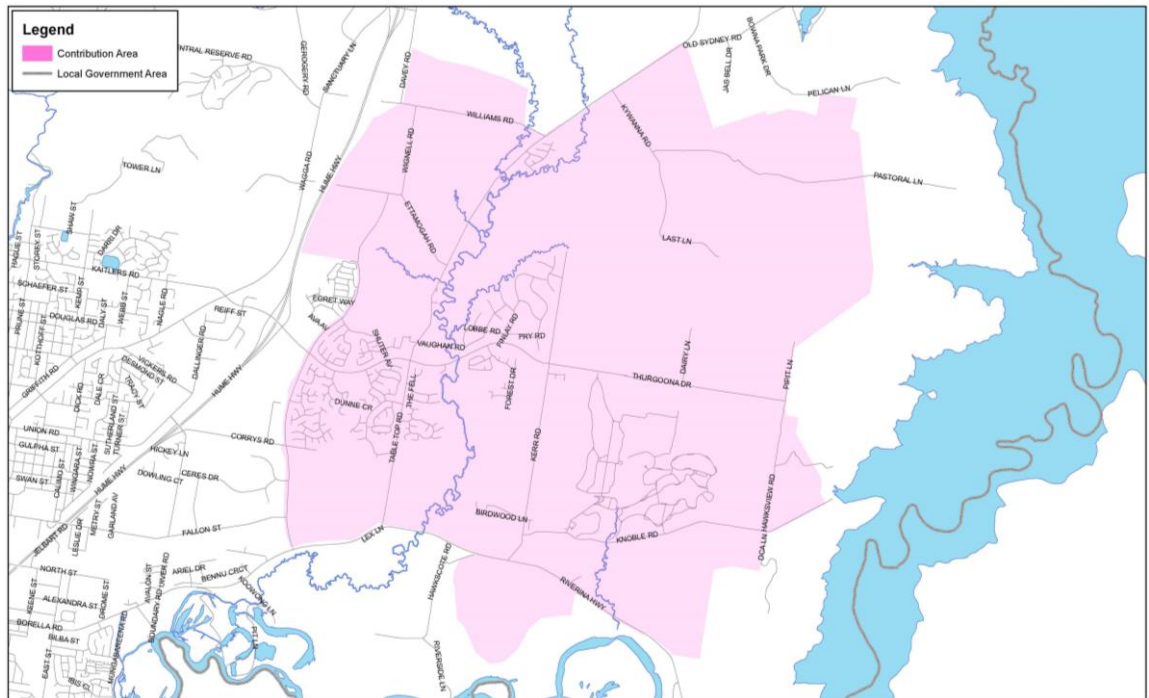


Figure 1.1 Land in Thurgoona / Wirlinga Development Contributions Area

1.2.2 Developer Charges for Water Management Works

Developer Charges for water supply and sewerage infrastructure are shown in Tables 1.3 and 1.4, respectively.

The calculated Developer Charges are the maximum value that may be levied by a local water utility. In adopting the DSP for water supply and sewerage, Council may elect to levy less than the calculated amounts.

The cross-subsidy is the difference between the annual bill with the calculated Developer Charge and the proposed lower developer charge.

Council elects to levy the adopted developed charges as shown in the following tables. As it is required, the resulting cross-subsidy from the existing customers in the typical residential bill has been disclosed in the DSP. Council will also include these details in its Annual Report, annual Operational Plan and in communication materials for consultation with stakeholders. The impact of cross-subsidies for new development on the typical residential bill is to be disclosed and explained on Council's website.

Table 1.3 Water supply Developer Charges

Areas identified in Figure 1.4	Calculated Developer Charge per ET	Adopted Developer Charge per ET
Albury	\$11,046	\$3,000

Table 1.4 Sewerage Developer Charges

Areas identified in Figure 1.5	Calculated Developer Charge per ET	Adopted Developer Charge per ET
Albury	\$7,845	\$4,000
Hume Weir Village	\$3,221	\$3,221

The basis for defining the Developer Charge boundaries is the existing and future development served by Council's water supply scheme and sewerage schemes. Any development outside the water supply and sewerage service areas will require a special agreement with Council.

The developer shall be responsible for the full cost of the design and construction of water supply and sewer reticulation works within subdivisions.

1.2.3 Indexation

The above contributions and charges are for the financial year 2014/15. They will be indexed annually based on movements in the CPI. Refer to clause 3.17.1 for more details.

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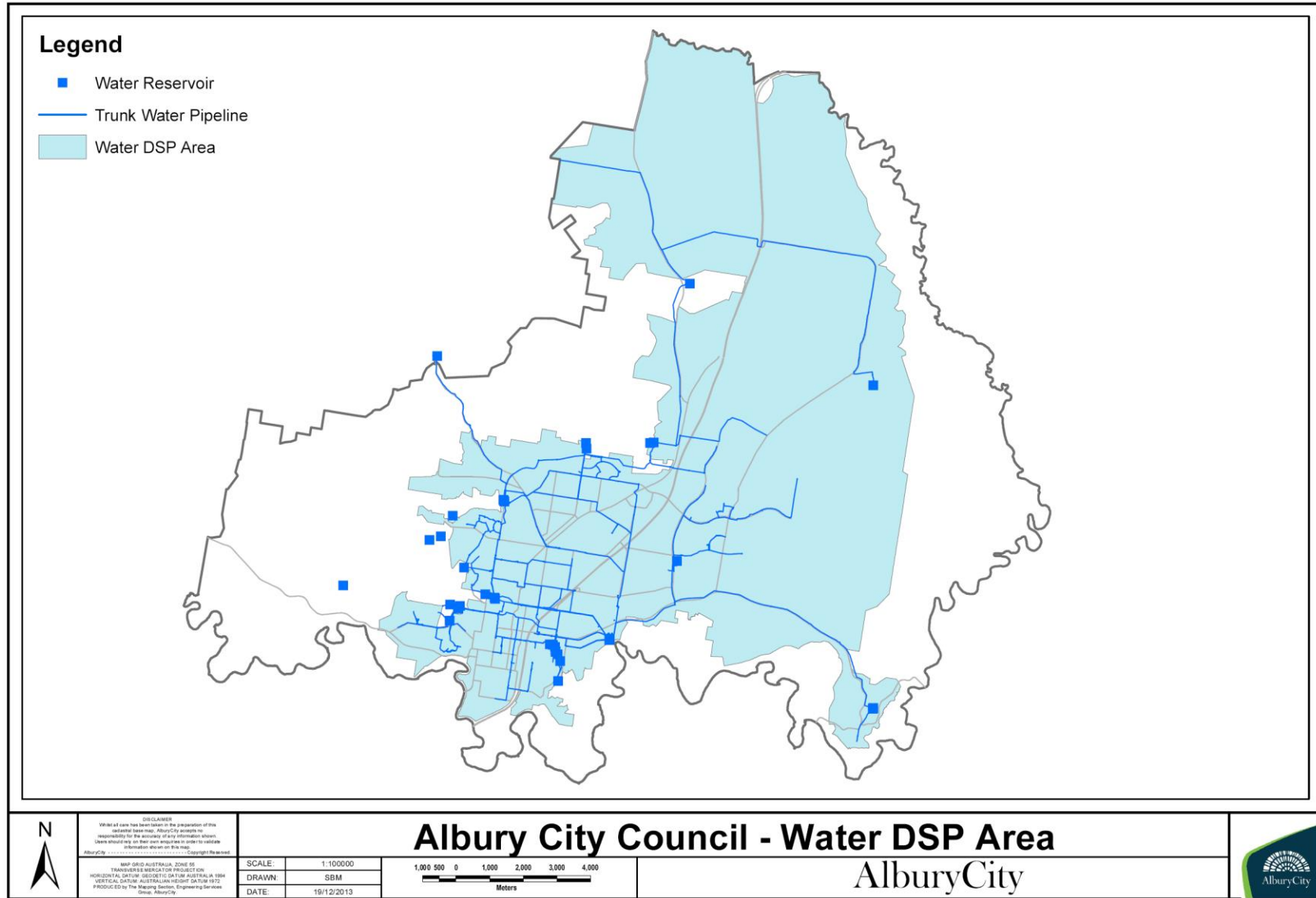


Figure 1.4 Land subject to Developer Charges for water infrastructure

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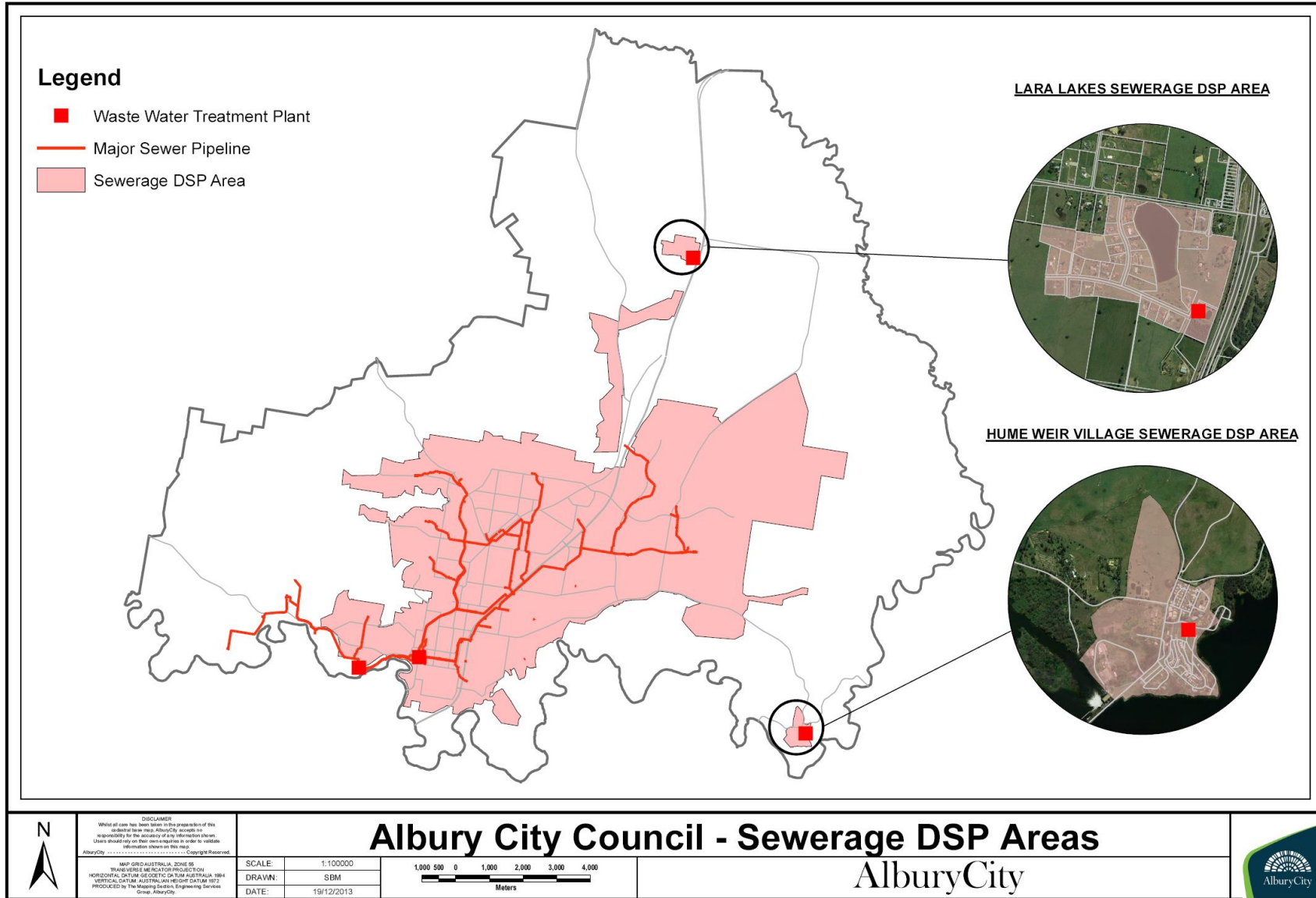


Figure 1.5 Land subject to Developer Charges for sewerage infrastructure

2. Calculating contributions and charges under this Plan

Development may be subject to one or more contributions or charges under this Plan. This Part of the Plan describes what contributions apply to particular developments.

2.1 Calculating a contribution for Local Infrastructure

The Plan authorises Council or an accredited certifier to impose conditions on Development Consents or Complying Development Certificates requiring:

- section 94 contributions from Residential Accommodation developments¹ in the Thurgoona / Wirlinga Development Contributions Area and the Hamilton Valley Development Contributions Area identified in Figures 1.1 and 1.2 of this Plan that are likely to increase the demand for Local Infrastructure;
- section 94 contributions from developments in the Albury Industrial Hub Development Contributions Area identified in Figure 1.3 of this Plan that are likely to increase the demand for Local Infrastructure; and
- section 94A levies for other types of development described in Table 1.2 of this Plan.

Contribution rates for different development types and locations are shown in the tables in clause 1.2.1 of this Plan.

A development can only be the subject of one type of Local Infrastructure Contribution - either a section 94 contribution or a section 94A levy, not both.

2.1.1 Residential Accommodation development on land shown in Figures 1.1 and 1.2 and urban development on land shown in Figure 1.3

Under this Plan, section 94 contributions shall only apply to:

- Residential Accommodation development¹ on land shown in Figures 1.1 or 1.2; and
- urban development on land shown in Figure 1.3,

that will or is likely to require the provision of or increase the demand for Local Infrastructure within the Albury LGA.

The total section 94 contribution levied for any individual development is the contribution calculated using the rates shown in Table 1.1.

The section 94 contribution for developments on land within Figures 1.1 or 1.2 will be calculated using the rates shown in Table 1.1, less any allowance for assumed infrastructure demand arising from existing developments, if applicable (see below). There is assumed to be no existing demand from existing developments on land within Figure 1.3.

The section 94 contribution rates shown in Table 1.1 reflect the contribution rates at the date that the Plan commenced. These rates are regularly adjusted for inflation in accordance with the provisions of clause 3.17 of this Plan. Applicants should inquire at the Council for information on the latest contribution rates.

¹ Excluding shop top housing

Assumed Local Infrastructure demand relating to existing Residential Accommodation development on land shown in Figures 1.1 or 1.2

Section 94 contributions for development on land shown in Figures 1.1 or 1.2 will be calculated according to the estimated net increase in Local Infrastructure demand that a particular development is deemed to generate.

For development sites that contain Residential Accommodation development or that have been subdivided for Residential Accommodation development, Council will take into consideration the existing Local Infrastructure demand (based on the assumed existing population) relating to the development site for the purpose of determining the net increase, at the rates cited in Table 1.5.

Table 1.5 Assumed Local Infrastructure demand attributable to existing Residential Accommodation developments on land shown in Figures 1.1 and 1.2

Residential Accommodation development type	Assumed average household occupancy rate
Dwelling houses; single vacant allotments that can be developed for a dwelling house; and other dwellings with 3 or more bedrooms	2.7 persons per dwelling or lot
2 bedroom dwellings	1.56 persons per dwelling
1 bedroom dwellings	1.2 persons per dwelling

2.1.2 Other development

Subject to clause 3.7.1 of this Plan (i.e. exempted development), section 94A levies shall apply to development with a proposed cost of development of \$100,000 or more that is not otherwise subject to a section 94 contribution under this Plan.

The total section 94A levy for any individual development is the monetary contribution determined by applying the applicable contribution rate in Table 1.2 to the proposed cost of the development.

There is no allowance for assumed existing infrastructure demand in the calculation of any section 94A levy.

Further details on the calculation of section 94A levies are included in clause 3.14 of this Plan.

2.2 Calculating Developer Charges for water and sewerage infrastructure

All newly developed and redeveloped properties subject for payment of water supply and sewerage charges are liable for paying Developer Charges. The developer contribution applicable to a specific development is proportional to the demand that the proposed development will place on the relevant water and / or sewerage systems.

Developer Charges will be levied to all land within the areas identified in Figures 1.4 and 1.5 which is serviced, or is proposed to be serviced, by reticulated water supply within 200 metres of the property boundary and by reticulated sewerage within 75 metres of the property boundary.

Note: 'A special rate or charge relating to water supply may be levied on land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.'²

² Section 552, Local Government Act 1993

An Equivalent Tenement (ET) is the basic unit of measure to quantify the demand or loading on water supply or sewerage systems respectively. One ET represents the equivalent demand or loading from a standard residential household.

Council will assess each development application and will determine its demand or loading in terms of ET. In determining the demand or the loading, Council will use the following documents:

- Water Supply Investigation Manual (1986),
- Manual of Practice: Sewer Design (1984),
- NSW Water Directorate's Guidelines for Determining Water and Sewer ET Figures,
- Policies which may be adopted by Council from time to time,

and the characteristics of the development.

Credit for existing use is inherent in the calculation of the ET loading, as the Developer Charges are levied for the *additional* ET loadings a development will place on the infrastructure. For example, if a single residential lot is subdivided into four residential lots, the development has a credit of one ET from the existing use. The developer charges will be applied for the three additional ETs.

ETs for commercial or industrial developments (excluding subdivision) for water and sewerage shall generally be in accordance with the guidelines / manuals listed above, unless in the opinion of Council circumstances warrant the levying of a charge on the basis that extraordinary demands will be placed on Council's infrastructure and services. These charges will be calculated and levied on an individual merits basis. Council will determine a demand / loading for the development using the best available data.

This assessment may include reference to:

- Plumbing Fixtures Codes
- Listings of water consumption and sewer loadings of typical developments prepared by other authorities

The amount of Developer Charges payable for a development is calculated as follows:

- Water supply: Demand in ETs X Developer Charge per ET
- Sewerage: Loading in ETs X Developer Charge per ET

3. Administration and operation of this Plan

3.1 Definitions used in this Plan

In this Plan, the following words and phrases have the following meanings:

Accredited Certifier has the same meaning as in the EP&A Act.

Affordable Housing has the same meaning as in the EP&A Act.

Capital Charge means the Capital Cost of assets per ET x Return on Investment (ROI) factor.

Capital Cost means the present value (MEERA basis) of assets used to service the development.

Complying Development has the same meaning as in the EP&A Act.

Complying Development Certificate has the same meaning as in the EP&A Act.

Consent Authority has the same meaning as in the EP&A Act but also includes an Accredited Certifier responsible for issuing a Complying Development Certificate.

Council or **ACC** means Albury City Council.

CPI means Consumer Price Index.

Developer Charge means a monetary contribution made by developers to cover part of the Capital Cost of Water Management Works, and that is imposed by a water supply authority as a pre-condition to the granting of a certificate of compliance under section 306 of the Water Management Act 2000.

Developer Charges Guidelines means Developer Charges Guidelines for Water Supply, Sewerage and Stormwater (2002) issued by the Minister for Land and Water Conservation pursuant to section 306 (3) of the Water Management Act 2000.

Development has the same meaning as in the EP&A Act.

development means:

- (a) the use of land, and
- (b) the subdivision of land, and
- (c) the erection of a building, and
- (d) the carrying out of a work, and
- (e) the demolition of a building or work, and
- (f) any other act, matter or thing referred to in section 26 that is controlled by an environmental planning instrument,

but does not include any development of a class or description prescribed by the regulations for the purposes of this definition.

Development Application has the same meaning as in the EP&A Act.

Development Consent has the same meaning as in the EP&A Act.

DSP means Development Servicing Plan.

Dwelling has the same meaning as in the Standard Instrument.

EP means Equivalent Person.

EP&A Act means the Environmental Planning and Assessment Act 1979.

EP&A Regulation means the Environmental Planning and Assessment Regulation 2000.

ET means Equivalent Tenement.

LEP means Local Environment Plan.

LGA means local government area.

Local Infrastructure means public amenities and public services that are traditionally the responsibility of local government, excluding water supply or sewerage services.

Local Infrastructure Contribution includes a contribution imposed on a Development Consent by a Consent Authority under section 94 or section 94A of the EP&A Act.

MEERA means Modern Equivalent Engineering Replacement Asset.

Minister means the Minister for Planning.

NPV means Net Present Value.

OMA means operation, maintenance and administration (costs).

Post 1996 Asset means an asset that was commissioned by a water utility on or after 1st January 1996 or that is yet to be commissioned.

Pre 1996 Asset means an asset that was commissioned by a water utility before 1st January 1996.

Reduction Amount means the amount by which the Capital Charge is reduced to arrive at the Developer Charge. This amount reflects the present value of the capital contribution that will be paid by the occupier of a development as part of future annual charges.

Residential Accommodation has the same meaning as in Albury Local Environmental Plan 2010.

ROI means return on investment and represents the income that is, or could be, generated by investing money.

Self-contained Dwelling means a dwelling or part of a building (other than a hostel), whether attached to another dwelling or not, housing seniors or people with a disability, where private facilities for significant cooking, sleeping and washing are included in the dwelling or part of the building, but where clothes washing facilities or other facilities for use in connection with the dwelling or part of the building may be provided on a shared basis.

Seniors Housing has the same meaning as in the Standard Instrument.

Service Area means an area served by a separate water supply and sewerage system, a separate small town or village, or a new development of over 500 lots.

Urban development means development that requires the provision of new or augmented economic infrastructure, including roads, drainage, water or sewerage systems.

Water Management Work has the same meaning as in the Water Management Act 2000.

water management work means a water supply work, drainage work, sewage work or flood work, and includes a work in the nature of a water supply work (being a work that receives water from a water supply work under the control or management of a water supply authority).

3.2 Name of this Plan

This Plan is called the Albury Infrastructure Contributions Plan 2014.

For the purpose of the Developer Charges Guidelines, Best-Practice Management Guidelines and other similar documents, this Plan is a Development Servicing Plan for water supply and for sewerage.

3.3 Purposes of this Plan

The primary purpose of the Plan is to authorise:

- the Council, when granting consent to an application to carry out development to which this Plan applies; or
- an Accredited Certifier, when issuing a Complying Development Certificate for development to which this Plan applies,

to require Local Infrastructure Contributions and Developer Charges to be made towards:

- the provision, extension or augmentation of Local Infrastructure and Water Management Works infrastructure; and
- the recoupment of the previous costs incurred in providing existing Local Infrastructure and Water Management Works,

within the area to which this Plan applies.

Other purposes of the Plan are:

- to provide the framework for the efficient and equitable determination, collection and management of Local Infrastructure Contributions and Developer Charges; and
- to ensure Council's management of Local Infrastructure Contributions and Developer Charges complies with relevant legislation, guidelines and practice notes.

3.4 Commencement of this Plan

This Plan commences on 1 July 2014.

3.5 Land to which this Plan applies

This Plan applies to all land within the Albury City LGA.

3.6 Development to which this Plan applies

Except as provided for by clause 3.7, this Plan applies to:

- (a) Residential Accommodation development (but excluding shop top housing) on land shown in Figures 1.1 and 1.2 of this Plan and urban development on land shown in Figure 1.3 of this Plan, insofar as the Plan authorises the imposition of a requirement for a section 94 contribution;
- (b) any other development other than development identified in (a) above that has a proposed cost of \$100,000 or more, insofar as the Plan authorises the imposition of a requirement for a section 94A levy;
- (c) the erection, enlargement or extension of a building or the placing or relocating of a building on land; the subdivision of land; the change of use of land or of any building situated on the land, insofar as the Plan relates to Developer Charges that may be required in order for a developer to obtain a certificate of compliance under Division 5 of Part 2 of Chapter 6 of the Water Management Act 2000.

3.7 Development exempted from contributions, levies and charges under this Plan

3.7.1 Local Infrastructure Contributions

The following development is exempted from both section 94 contributions and section 94A levies under this Plan:

- Residential Accommodation development that does not involve the creation of an additional developable lot or an additional dwelling.

Note: An additional dwelling includes the first dwelling (but not any subsequent dwelling that merely replaces that dwelling) on an allotment of land that was created under a previous development consent that contained a requirement for a section 94A levy.

- Affordable Housing development;
- Seniors Housing development (other than Self-contained Dwellings forming part of Seniors Housing development).
- Development exempted from Local Infrastructure Contributions by way of a Direction made by the Minister for Planning under section 94E of the EP&A Act.
- Works undertaken for charitable purposes or by a registered charity.
- Places of worship, public hospitals and emergency services.
- Recreation facilities, community, cultural or educational facilities provided by or on behalf of the Council or another public authority.

The following development is exempted from section 94A levies under this Plan:

- Development, apart from subdivision, where a condition under section 94 of the Act has been imposed under a previous development consent relating to the subdivision of the land on which the development is proposed to be carried out.

3.7.2 Developer Charges

The Minister for Planning may make a determination in regard to Developer Charges levied on Crown development. Crown developments for essential community services (education, health, community services, and law and order) are exempt from general Developer Charges. Water utilities may charge these developments only for that portion of the direct connection cost (e.g. for a lead-in main) relating to Crown development.

This Plan does not prevent the ability for the Council to negotiate a Developer Charge with any public authority, where such a charge is consistent with relevant Ministerial directions or Departmental guidelines.

3.8 Relationship to other contributions plans

This Plan repeals Albury Section 94 Development Servicing Contributions Plan.

This Plan supersedes any other requirements related to water supply and sewerage Developer Charges for the areas identified in Figures 1.4 and 1.5 of this Plan. This Plan takes precedence over any of Council's codes or policies where there are any inconsistencies relating to water supply and sewerage Developer Charges.

Clause 3.23 of this Plan contains a transitional provision consequent upon the making of this Plan.

For the sake of clarity:

- The Developer Charges that will be payable by a development shall be the charges as calculated under this Plan, even if the development consent requiring a certificate of compliance was issued prior to this Plan coming into effect.
- Consent conditions for Local Infrastructure Contribution amounts required under a repealed contributions plan shall continue to operate notwithstanding the repeal.
- The Developer Charges and Local Infrastructure Contributions payable by a development shall be indexed between the time of consent and the time of payment in accordance with clause 3.17.3 of this Plan.

3.9 Formulas used for determining section 94 contribution rates applicable under this Plan

Under this Plan, section 94 contributions apply to certain types of development.

The section 94 contribution rates:

- have been based on the costs and demand assessments for the various Local Infrastructure items discussed in the Technical Document of this Plan; and
- have been determined by dividing the reasonable, apportioned cost of the item by the service or contribution catchment of the item.

The general formula for calculating preliminary section 94 contributions for each category of Local Infrastructure included in this Plan is as follows:

$$\text{Contribution (\$)} = \sum \left(\frac{\$INF \times AF}{\text{Demand}} \right)$$

Where:

$\$INF$ = the estimated \$ cost of providing each item of Local Infrastructure in the contribution catchment. Refer to Appendix A of the Technical Document for more details.

AF = the percentage of the total cost of each item of Local Infrastructure that is attributable to new development (or, the apportionment factor). Note that in most cases the demand for Local Infrastructure in this Plan is assumed to be entirely generated by the expected development in Figure 1.1 to 1.3, and so the apportionment factor is 100%.

Demand = the service catchment (in persons, dwellings or developable area) attributable to each item of Local Infrastructure.

Specific formulas and contributions calculations are shown in sections 2.2 to 2.5 of the Technical Document.

3.10 Developer Charges may be required by Council as a precondition for a certificate of compliance

The Council or an Accredited Certifier will, in determining an application for development or an application for a Complying Development Certificate relating to development to which this Plan applies, impose a condition on the applicant to obtain a certificate of compliance under Division 5 of Part 2 of Chapter 6 of the Water Management Act 2000.

As a precondition to granting a certificate of compliance, the Council by notice in writing served on the applicant, may require the applicant to do either or both of the following:

- to pay a specified amount to the Council by way of a Developer Charge towards the cost of such Water Management Works as are specified in the notice, being existing works or projected works, or both,
- to construct Water Management Works to serve the development.

3.11 Local Infrastructure Contributions may be required as a condition of consent

This Plan authorises Council or an Accredited Certifier, when determining an application for development or an application for a Complying Development Certificate relating to development to which this Plan applies, and subject to other provisions of this Plan, to impose a condition requiring the payment of either:

- a section 94 monetary contribution, or
- a section 94A levy

to be applied towards both the provision, extension or augmentation of Local Infrastructure identified in this Plan, and towards the recouping the cost of the provision of existing Local Infrastructure identified in this Plan.

A section 94A levy cannot be required in relation to development if a section 94 contribution is required in relation to that development.

The types and areas of development affected by either section 94 contributions or section 94A levies, and the contribution rates applying to different development types, are identified in clause 1.2.1 and Figures 1.1 to 1.3 of this Plan.

Accredited Certifiers should also refer to clause 3.16 of this Plan as to their obligations in assessing and determining applications subject to Local Infrastructure Contributions.

3.12 Dedication of land free of cost may be required as a condition of consent

This Plan authorises the Consent Authority, other than an Accredited Certifier, when granting consent to an application to carry out development to which this Plan applies, to impose a condition under section 94(1) of the EP&A Act requiring the dedication of land free of cost to Council towards the provision, extension or augmentation of Local Infrastructure as specified in the works schedule to meet the demands of the development, or the recouping of the cost of Local Infrastructure previously provided within the area.

Wherever land required under this Plan is situated within a development site, the Consent Authority will generally require the developer of that land to dedicate the land required under this Plan free of cost.

The value of this land will be taken into account in determining the total monetary contributions required by the development under this Plan. The value of the land to be dedicated free of cost will be the *market value* of the land determined in accordance with the Land Acquisition (Just Terms) Compensation Act 1991.

3.13 Other contributions to be taken into account

The purpose of this clause is to describe Council's policy in implementing section 94(6) of the EP&A Act.

Council, in proposing to impose a requirement for a contribution under this Plan, will take into consideration any land, money or other material public benefit that the applicant has elsewhere dedicated or provided free of cost within the area (or any adjoining area) or previously paid to the consent authority, other than:

- a benefit provided as a condition of the grant of development consent under the EP&A Act, or
- a benefit excluded from consideration by a planning agreement.

In order for Council to consider the previous benefits made by the applicant, details must be submitted at the time of the development application.

A reduction in the section 94 contribution requirement under this Plan may be considered where it can be demonstrated by the applicant that:

- the benefit was not required to be provided under a condition of consent or under a planning agreement entered into with Council; and

- the consequent reduction in contribution would not adversely affect the Plan's cash flow or prejudice the continued implementation of the works schedule included in this Plan; and
- the land, money or other material public benefit previously provided either continues to provide an ongoing benefit to the community, or offsets some of the need for Local Infrastructure identified in this Plan.

3.14 Additional provisions for section 94A levies

This clause applies only in respect to the calculation of section 94A levies for individual developments.

3.14.1 Determining the proposed cost of carrying out development

Section 94A levies are calculated as a percentage of the cost of development.

Clause 25J of the EP&A Regulation sets out how the proposed cost of carrying out development is determined.

3.14.2 Cost Summary Report must accompany development application

A Development Application or application for a Complying Development Certificate shall be accompanied by a Cost Summary Report, prepared at the applicant's cost, setting out an estimate of the proposed cost of carrying out the development.

The Cost Summary Report shall be in accordance with Appendix A of this document.

Council will validate all Cost Summary Reports before they are accepted using a standard costing guide or other generally accepted costing method. Should the costing as assessed by Council be considered inaccurate, Council may, at its sole discretion and at the applicant's cost, engage a person referred to in clause 3.14.3 to review a Cost Summary Report submitted by an applicant.

3.14.3 Who may provide a Cost Summary Report?

The following persons are approved by the Council to provide an estimate of the proposed cost of carrying out development:

- where the applicant's initial estimate of the proposed cost of carrying out the development is less than \$1,000,000 – any building industry professional; or
- where the applicant's initial estimate of the proposed cost of carrying out the development is \$1,000,000 or more – a quantity surveyor who is a registered member of the Australian Institute of Quantity Surveyors.

3.15 Additional provisions for Developer Charges

3.15.1 Works not covered by Developer Charges

Developer Charges in this Plan do not cover the costs of reticulation works and assets commissioned pre-1970.

The developer shall be responsible for the full cost of the design and construction of water supply and sewer reticulation works within subdivisions, as well as works leading up to the subdivision.

Council may direct a developer to upsize reticulation pipes when they are required to service other development. In this instance Council will cover the difference in cost of the pipe material.

3.15.2 Developments outside boundaries of DSPs

After the adoption of this Plan, an unforeseen new development may occur outside the boundaries of the water supply and/or sewerage service areas (see Figures 1.4 and 1.5). If the planning authorities approve the development, Council as the local water utility may either:

- Apply the Developer Charges in this Plan for water supply and / or sewerage to the new development, or
- Prepare a new DSP for water and/or sewerage for the new development.

In the case of the latter, the developer will be liable for the costs of preparing a new DSP.

Such a development is likely to require the construction of specific assets. Provided that there are no other constraints to the development, Council may approve construction of the essential assets ahead of time. In such cases the assets will be sized by Council in accordance with the requirements of current and future development, and the full capital cost would be met by the developer, in addition to the Developer Charges levied on the development.

If the asset funded by this developer will serve other future development, the developer may be reimbursed when Council collects Developer Charges from the future development served by these assets. Council and the developer must enter into an agreement stating how the developer will be reimbursed in the future.

3.16 Obligations of Accredited Certifiers

3.16.1 Complying Development Certificates

This Plan requires that, in relation to an application made to an Accredited Certifier for a Complying Development Certificate:

- the Accredited Certifier must, if a Complying Development Certificate is issued, impose a condition requiring a monetary Local Infrastructure Contribution, if such a contribution is authorised by this Plan;
- the amount of the monetary contribution that the Accredited Certifier must so impose is the amount determined in accordance with this clause; and
- the terms of the condition be in accordance with this clause.

Procedure for Accredited Certifier to determine the amount of the section 94 monetary contribution

1. If, and only if specified in writing in the application for a Complying Development Certificate, the applicant has requested a credit under section 94(6) of the EP&A Act for an exemption for part or the whole of the development under clause 3.7 of this Plan, the Accredited Certifier must:
 - a. make a request in writing to the Council for the Council's advice on whether the request is granted, or the extent to which it is granted; and
 - b. in calculating the monetary section 94 contribution, comply with the Council's written advice or if no such advice has been received prior to the granting of the Complying Development Certificate, refuse the applicant's request.

2. Determine the unadjusted contributions in accordance with the rates included in Table 1.1 of this Plan taking into account any development exempted from contributions specified in clause 3.7 and any advice issued by the Council under paragraph 1b. above.
3. Adjust the calculated contribution in accordance with clause 3.17.1 to reflect the indexed cost of the provision of Local Infrastructure.
4. Subtract any credit advised by the Council under paragraph 1b, or any assumed Local Infrastructure demand relating to existing Residential Accommodation development on land shown in Figures 1.1 or 1.2.
5. To the extent necessary, reduce the contribution so that it does not, in combination with any other monetary section 94 contribution proposed to be required as a condition of the Complying Development Certificate, result in a breach of the Minister's direction under section 94E of the EP&A Act dated 21 August 2012 (or any later direction that replaces this direction).

Procedure for accredited certifier to determine the amount of the section 94A levy

1. Ensure that the development is not subject to a section 94 contribution under this Plan or any other section 94 contributions plan adopted by the Council and that remains in force.
2. Determine the section 94A levy in accordance with the Cost Summary Report prepared by or on behalf of the applicant under clause 3.14.2 of this Plan; the rates included in Table 1.2 of this Plan; and taking into account any development exempted from contributions specified in clause 3.7.

Terms of a section 94 condition or section 94A condition

The terms of the condition required by this clause are as follows:

Contribution

The developer must make a monetary contribution to Albury City Council in the amount of \$[insert amount] for the purposes of the Albury Infrastructure Contributions Plan 2014.

Indexation

The monetary contribution must be indexed between the date of this certificate and the date of payment in accordance with the provisions of Albury Infrastructure Contributions Plan 2014.

Time for payment

*The monetary contribution **must be paid in full to the Council prior to the commencement of works**. Deferred payments of contributions may be accepted in limited circumstances and will need to be secured by bank guarantee. Refer to clause 3.19 of Albury Infrastructure Contributions Plan 2014 for Council's policy on deferred payments.*

Works in kind agreement

This condition does not need to be complied with to the extent specified in a works in kind agreement between the developer and the Council as allowed by Albury Infrastructure Contributions Plan 2014.

3.16.2 Construction Certificates

It is the responsibility of an Accredited Certifier issuing a Construction Certificate for building work or subdivision work to ensure that each condition in a Development Consent or a Complying Development Certificate requiring:

- a certificate of compliance under Division 5 of Part 2 of Chapter 6 of the Water Management Act 2000; and
- the payment of all monetary contributions before work is carried out,

has been complied with.

The Accredited Certifier must ensure that the applicant provides a receipt (or receipts) confirming that Local Infrastructure Contributions and Developer Charges have been fully paid and copies of such receipts must be included with copies of the certified plans provided to the Council in accordance with clause 142(2) of the EP&A Regulation. Failure to follow this procedure may render such a certificate invalid and expose the certifier to legal action.

The only exceptions to the requirement are where a work in kind, material public benefit, dedication of land and/or deferred payment arrangement has been agreed by the consent authority. In such cases the Council will issue a letter confirming that an alternative payment method has been agreed with the applicant.

3.17 Indexation and updating of Plan

3.17.1 Indexation of rates and charges included in this Plan

The section 94 contribution rates and Developer Charges in this Plan will be updated in July of each year according to the movements in the Consumer Price Index (All Groups Index) for Sydney for the period between December of the previous year and the December before that.

3.17.2 Review and update of Plan

This Plan will be reviewed and updated before the fifth anniversary of the date on which this Plan came into effect.

3.17.3 Indexation of contributions, levies and charges imposed on consents

Contributions, levies and charges levied under this Plan will be indexed between the date of the grant of the Development Consent and the date on which the contribution is paid in accordance with the Consumer Price Index (All Groups Index) for Sydney as provided by the Australian Bureau of Statistics.

3.18 Timing of payment

3.18.1 Local Infrastructure Contributions

A monetary Local Infrastructure Contribution required to be paid by a condition imposed in accordance with this Plan is to be paid as follows:

- For development involving subdivision – prior to the release of the subdivision certificate (linen plan), strata plan or a strata plan of subdivision within the meaning of the Strata

Schemes (Freehold Development) Act 1973 or the Strata Schemes (Leasehold Development) Act 1986.

- For development not involving subdivision, but where a Construction Certificate is required - prior to the release of the Construction Certificate.
- For works authorised under a Complying Development Certificate – prior to any works commencing.
- For other development - prior to the commencement of the use or occupation of premises.

3.18.2 Developer Charges

Payment of a Developer Charge is a precondition to the granting of a certificate of compliance under Division 5 of Part 2 of Chapter 6 of the Water Management Act 2000, which must be obtained in order to complete a development. However, Council may enter into an agreement with the developer for deferred payment of developer charges, subject to Council policy.

In the absence of an agreement for deferred payment, Council will issue a Notice of Payment – Developer Charges at the time of assessing Development Application or other type of application. If payment is made within three months of the date of the notice, no further charges will apply for the development. If payment is not received within three months, a payment will be required prior to issue of certificate of compliance and the charge will be recalculated in accordance with the DSP valid at that time.

Payment of Developer Charges for different types of development must be finalised at the same stages identified for Local Infrastructure Contributions in clause 3.18.1.

3.19 Policy on deferred or periodic payments

The applicant or any other person entitled to act upon a Development Consent containing a Local Infrastructure Contribution condition imposed in accordance with this Plan may apply in writing to the Consent Authority, other than an Accredited Certifier, under section 96 of the EP&A Act to modify the condition to provide for the deferred or periodic payment of the contribution.

Similarly, an applicant or any other person entitled to act upon a Development Consent that requires a Developer Charge to be paid as a pre-condition to obtaining a certificate of compliance under the Water Management Act 2000, may apply in writing to the Council to provide for the deferred or periodic payment of the Developer Charge.

Council will only consider requests for deferral or periodic payment of contributions or charges involving developments meeting the following criteria:

- Land subdivision involving the creation of 5 or more allotments.

If it agrees to a deferred or periodic payment request, Council will require the applicant to provide an unconditional bank guarantee by a bank or a financial institution, with a minimum long term credit rating (e.g. Standard & Poors) of A, for the full amount of the contribution or the outstanding balance, and that also addresses the following:

- The amount payable will be the monetary contribution imposed on the development consent or the Developer Charge, indexed between the date of consent and the date of payment in accordance with the Consumer Price Index - Sydney (All Groups).
- In addition to the contribution amount, the bank guarantee includes any charges or costs to Council associated with establishing or operating the bank security.
- The bank guarantee provides that the bank or financial institution must pay the guaranteed sum on demand by the Council without reference to the applicant or landowner or other

person who provided the guarantee, and without regard to any dispute, controversy, issue or other matter relating to the development consent or the carrying out of development.

- The bank or financial institution's obligations are discharged when payment to the Council is made in accordance with this guarantee or when Council notifies the bank or financial institution in writing that the guarantee is no longer required.
- The maximum time for deferral of payment will be 12 months from the uplifting of the plan of subdivision (i.e. 'the end date'). Council will be free to call on the guarantee in respect of the outstanding balance of the contribution or the Developer Charge as indexed if the contribution or the Developer Charge has not otherwise been paid prior to 14 days prior to the end date.

3.20 Works in kind and other material public benefits offered in part or full satisfaction of Local Infrastructure Contribution requirements

3.20.1 Offer of a material public benefit made after the imposition of a Local Infrastructure Contribution condition under this Plan

The Consent Authority, other than an Accredited Certifier, may accept an offer made in writing to the Consent Authority by the applicant or any other person entitled to act on a Development Consent containing a Local Infrastructure Contribution condition imposed in accordance with this Plan that provides for:

- the provision of a material public benefit in part or full satisfaction of a condition imposed in accordance with this Plan; or
- the dedication of land free of cost in part or full satisfaction of a condition imposed in accordance with this Plan.

Where the Consent Authority accepts such an offer, it is not necessary for the Development Consent to be amended under section 96 of the EP&A Act.

3.20.2 Offer of land or a material public benefit made before the imposition of a Local Infrastructure Contribution condition under this Plan

An applicant for consent to carry out development to which this Plan applies may request that any Development Consent granted to the development is made subject to a condition that the applicant, dedicates land free of cost, carries out work or provides another material public benefit that would satisfy the requirements of this Plan in relation to the development.

The applicant's request:

- may be contained in the relevant Development Application; or
- may constitute an offer to enter into a planning agreement relating to the development accompanied by the draft agreement.

The Consent Authority will consider the request as part of its assessment of the Development Application.

If the Consent Authority decides to grant consent to the development and agrees to a request made in the relevant Development Application, the Consent Authority, may impose a condition under section 80A of the EP&A Act requiring the land to be dedicated, the works to be carried out or the material public benefit to be provided wholly or partly in lieu of a requirement imposed

by a condition of Development Consent authorised by the Plan that the applicant make a Local Infrastructure Contribution.

If the applicant makes an offer to enter into a planning agreement, and the Consent Authority agrees to enter into the agreement, the arrangements in the planning agreement may wholly or partly replace a requirement imposed by a condition of Development Consent authorised by the Plan that the applicant make a Local Infrastructure Contribution. If the Consent Authority decides to grant consent to the development and agrees to enter into the planning agreement, it may impose a condition under section 93I(3) of the EP&A Act requiring the agreement to be entered into and performed.

3.20.3 Matters to be considered by the Consent Authority in determining offers of land or material public benefits

When considering an offer to provide a material public benefit, the Consent Authority will take into account the following:

- the extent to which the proposed land or material public benefit aligns with the objectives of this Plan, particularly the works schedule;
- the extent to which the proposed land or material public benefit duplicates or overlaps with existing infrastructure ;
- the extent to which the proposed land or material public benefit will satisfy community demand;
- the extent to which the proposed land or material public benefit is likely to require public funds for operations and maintenance;
- in the case of land offered for open space, recreation or community purposes, whether the proposed land complies with any criteria, specifications or standards established by the Council and that are contained in a policy or strategy that it has adopted;
- the applicant's expressed intention as to ultimate ownership the proposed material public benefit;
- the program for provision of the land or material public benefit;
- the proposed material public benefit conforming to an acceptable standard of workmanship and materials;
- an appropriate defects liability period;
- an agreement as to the cost of the proposed material public benefit which is agreed by both parties; and
- any other matter the Consent Authority, in its discretion, considers pertinent to determining the offer.

3.21 Pooling of Local Infrastructure Contributions

This Plan authorises monetary Local Infrastructure Contributions paid for different purposes in accordance with the conditions of various Development Consents authorised by this Plan and any other contributions plan approved by the Council from time to time (whether or not such a plan is one that is repealed by this Plan) to be pooled and applied progressively for those purposes.

The priorities for the expenditure of pooled monetary contributions under this Plan are the priorities for works as set out in the works schedule to this Plan. Local Infrastructure works schedules are included in Appendix A of the Technical Document of this Plan

3.22 Accountability and access to information

Council is responsible for the maintenance of an accurate and up-to-date register of all Local Infrastructure Contributions. This register details:

- each Development Consent which contains a Local Infrastructure Contribution condition;
- the nature and extent of the contribution required by the condition; and
- the date on which a Local Infrastructure Contribution required by any such condition was received, and its nature and extent.

The register is available for inspection by any person at Council's offices free of charge at any time during normal office hours.

The Council must also maintain accounting records that indicate:

- the various kinds of Local Infrastructure for which expenditure is authorised by the Plan;
- the monetary contributions received under the Plan, by reference to the various kinds of Local Infrastructure for which they have been received;
- in respect of monetary contributions paid for different purposes, the pooling or progressive application of the contributions for those purposes, in accordance with any requirements of the Plan or any Ministerial direction under the EP&A Act; and
- the amounts spent in accordance with this Plan, by reference to the various kinds of Local Infrastructure for which they have been spent.

Details on receipt, investment and expenditure of Developer Charges are contained in Council's annual financial statements.

3.23 Savings and transitional arrangements

This Plan applies to:

- a Development Application submitted, but not yet determined, after the date on which this Plan was first publicly exhibited; and
- an application for a Complying Development Certificate issued after the date on which public notice of the Plan's approval was published.

Appendix A

Cost Summary Report

COST SUMMARY REPORT

DEVELOPMENT APPLICATION / COMPLYING DEVELOPMENT CERTIFICATE NO.

APPLICANT'S NAME:

APPLICANT'S ADDRESS:

LOCATION OF PROPOSED DEVELOPMENT:

ANALYSIS OF DEVELOPMENT COSTS:

Demolition and excavation	\$
Decontamination and remediation	\$
Site preparation	\$
Building construction	\$
Hydraulic, mechanical or fire services	\$
External works and services	\$
Sub-total carried forward	\$
Preliminaries and margin	\$
Sub-total	\$
Consultant fees	\$
Other related development costs	\$
Sub-total	\$
Good and Services Tax	\$
TOTAL PROPOSED COST OF DEVELOPMENT	\$

I CERTIFY THAT I HAVE:

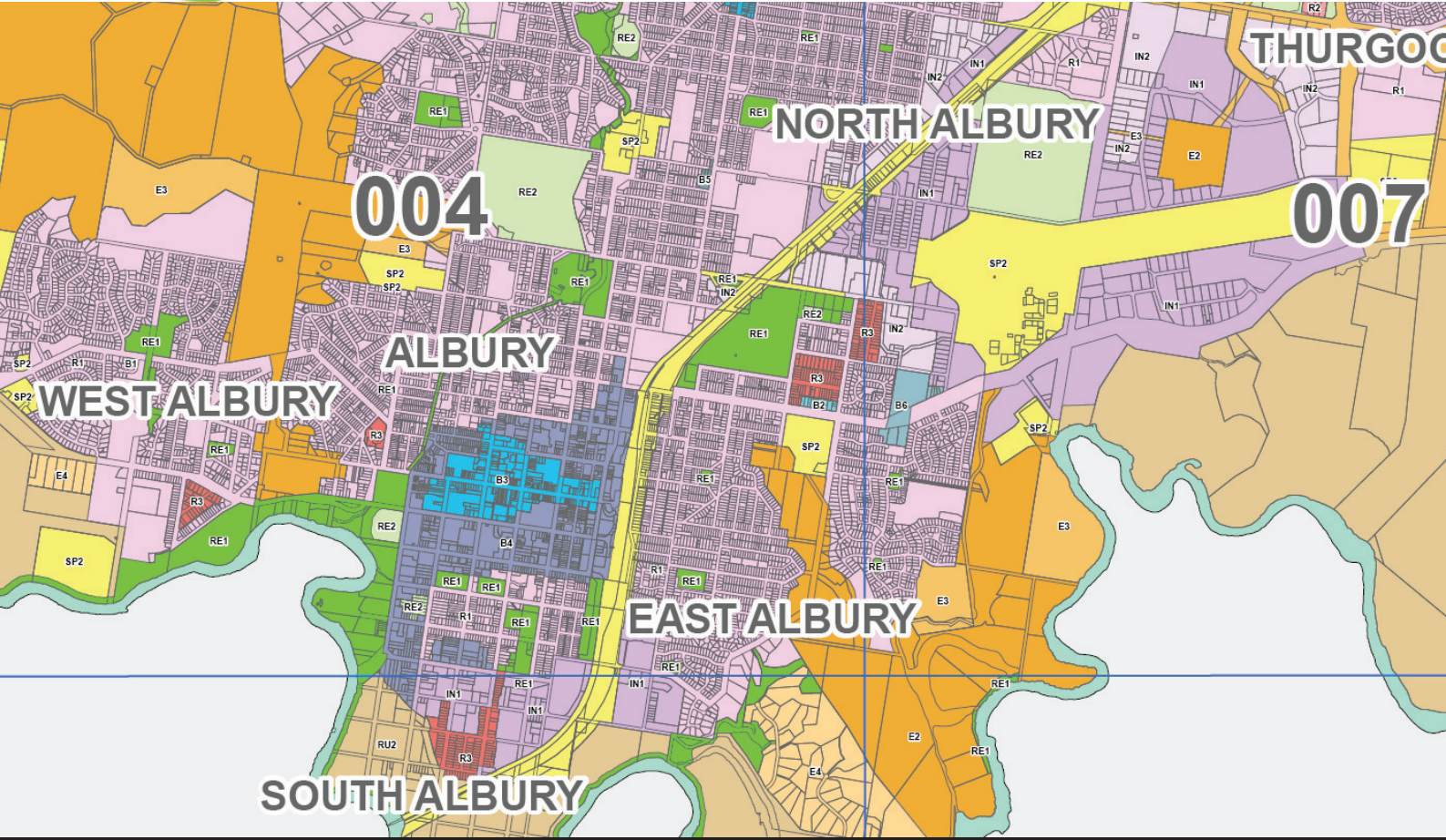
- ⇒ inspected the plans the subject of the application for development consent or complying development certificate;
- ⇒ calculated the development costs in accordance with the definition of proposed cost of development in clause 25J of the Environmental Planning and Assessment Regulation 2000 at current prices; and
- ⇒ included GST in the calculation of proposed cost of development.

Signed: _____

Name: _____

Position and Qualifications: _____

Date: _____



City of Albury

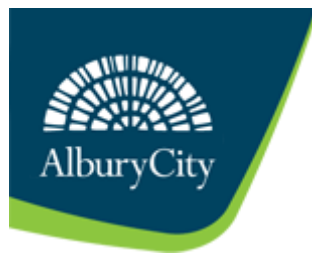
Infrastructure Contributions Plan 2014

TECHNICAL DOCUMENT



City of Albury Infrastructure Contributions Plan 2014

Technical Document



Prepared by



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- Appendix E Reduction Amount for Water Supply and Sewerage

Part A LOCAL INFRASTRUCTURE

1. Local Infrastructure demands

This Part of the Infrastructure Contributions Plan discusses the existing and future context for development in Albury LGA.

Contributions of land, money or works by developers are required by councils to meet the extra demand on Local Infrastructure resulting from new development. Council has designed its development contributions system (including this Plan) in a way that responds to the locations, types, and scale of expected development in the City of Albury LGA in the future. This has been done to ensure that the Local Infrastructure Contributions to be levied under this Plan fairly and reasonably relate to the different types of development that are envisaged.

1.1 Development context

Albury is located in southern New South Wales, about 550 kilometres from Sydney and 310 kilometres from Melbourne. The City, along with its near neighbour, Wodonga in Victoria, is located in a strategic location on the Hume Highway and Sydney-Melbourne railway.

The urban area of the City of Albury, which accommodates most of the LGA's population, is part of the Albury-Wodonga twin cities that straddle the NSW-Victorian border. There are differences between the State jurisdictions in the ways local infrastructure is funded and delivered.

1.1.1 Urban form

Albury's urban form is typical of larger regional centres with a mix of commercial, residential and civic functions in the central area. This gives way to conventional urban areas that extend into defined corridors where development is guided by infrastructure location or lack of constraints. The residential areas have a mix of educational, recreational and smaller commercial areas serving the local and regional communities. A mix of small and large industrial complexes is also located in urban areas servicing both the local community and wider region.¹

Albury expanded rapidly in the post war period, assisted in part by the Albury-Wodonga region being designated as a national growth centre in the 1970s. In this period, a number of manufacturing industries were attracted to the area and the subsequent economic development has seen the local population grow substantially, particularly in the north and north eastern suburbs of Lavington, North Albury and more latterly Thurgoona.

1.1.2 Population and settlement

In 2012 the Albury LGA had an estimated resident population of 49,645.²

Development approvals of new vacant lots have fluctuated in since 2004/05 and have averaged 193 lots per annum, as shown in Figure 1.1.

¹ GHD (2007), Albury Land Use Strategy, page 12

² Regional Population Growth Australia 2011-12, Australian Bureau of Statistics Catalogue No. 3218.0

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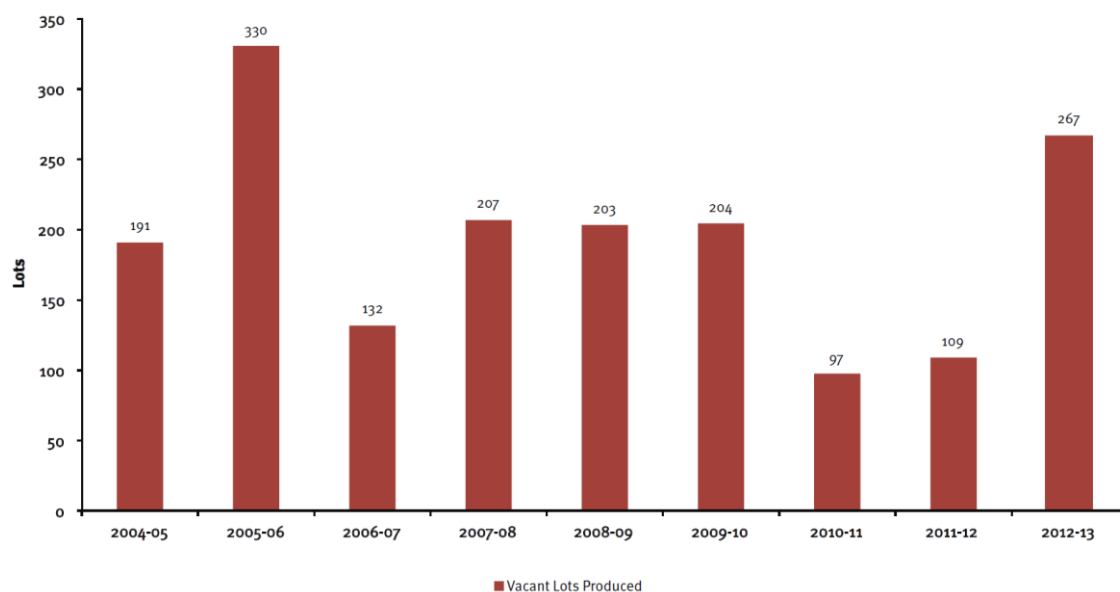


Figure 1.1 Vacant lots produced 2004-2013

New settlement since at least the 1980s has been concentrated in suburbs north and north east of the CBD, as shown by the subdivision data in Table 1.1.

The data show that 89 percent of new lots created since 2010/11 were in the north and north-east growth areas of East Albury, Hamilton Valley, Glenroy, Lavington, Springdale Heights and Thurgoona/Wirlinga.

Table 1.1 Recent residential lot creation (certified lots)

Suburb	2010/11	2011/12	2012/13
Central Albury	6	1	16
North Albury	2	2	15
South Albury	-	2	1
East Albury	3	13	1
West Albury / Splitters Creek	22	-	4
Hamilton Valley / Glenroy	6	13	21
Lavington / Springdale Heights	28	14	29
Thurgoona / Wirlinga	30	64	180
Total	97	109	267

Source: Extract of Albury Land Monitor 2012-13

Figure 1.2 over page shows the location of vacant residential lots that were created within the Albury LGA since the turn of the century.

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Source: Albury City Residential Land Monitor Report 2012-13

Figure 1.2 Vacant lots produced Jul 2001 - Jun 2013 (Albury & Surrounds)

Development approvals for new dwellings have fluctuated in recent years. Since 2010/11, annual dwelling approvals averaged 232 per annum. Overall, 70 percent of these dwellings were in the form of detached dwellings and 93 percent of these were located in the north and north-east growth areas of East Albury, Hamilton Valley, Glenroy, Lavington, Springdale Heights and Thurgoona/Wirlinga.

1.1.3 Housing and population markets

The following section draws on various sources, including the report titled Albury City Council Population and Household Forecasts (id.consulting 2011) which contains a contemporary appraisal of demographic characteristics and population projections.

In-migration from surrounding rural and regional LGAs has contributed to much of Albury's population growth in recent years, despite the fact that the City also loses persons in certain age groups, most notably young adults moving to study or to access employment in larger cities and interstate.

These trends are likely to continue in the foreseeable future. The migration flows into and out of Albury are expected to reflect where the supply of residential land is located (destination) and where young people have grown up and left home (source).

With the progressive residential development of the City, the availability of land for development and the range of land uses, different areas have developed different roles within the housing market. The central areas attract a large number of persons in their late teens and early twenties, attracted in part by the availability of rental accommodation, employment and entertainment. Other areas such as Glenroy, Lavington and West Albury play a more traditional family household role and are expected in the future to attract families with children while experiencing some net loss of young adults and school leavers.

The newer, substantial greenfield areas in Thurgoona are expected to attract a range of young and mature families seeking to upgrade their dwelling or establishing new households. Thurgoona is also likely to attract persons in their late teens following the establishment of student accommodation on the Charles Sturt University campus. The more rural parts of the City are also attractive to families seeking a rural environment and a new lifestyle, although net population change in these areas is likely to be minimal.

Large new greenfield opportunities have been identified in Thurgoona and Wirlinga. There is also development expected in Hamilton Valley and Springdale Heights. There are likely to be other greenfield, rural residential and most notably infill development opportunities throughout the City, albeit at lower levels than the major growth areas identified above.

Infill development is expected to be concentrated in existing areas such as Lavington, Albury (Central) and North Albury, with some additional dwellings in release areas. Council applies planning requirement that 10 percent of all allotments in new subdivisions be designed to accommodate medium density development. The established national trends relating to the aging population and smaller household sizes suggest that there will be an increasing demand for additional medium to high density development in particular locations in Albury.⁵

1.1.4 Local economy

In 2011, there were 22,431 employed residents in Albury LGA.⁶ Sixty-two (62) percent of these employees were employed full time and 38 percent were employed part time.

The largest industries in the Albury LGA in terms of employment are retail trade, health & community services, manufacturing, and property & business services. When compared to

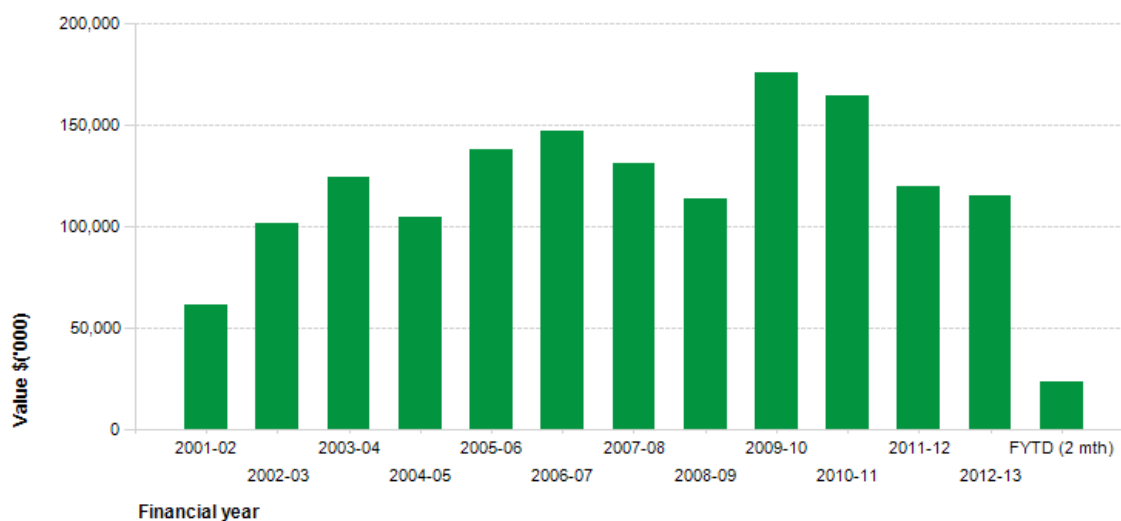
⁵ GHD (2007), Albury Land Use Strategy, page 13

⁶ <http://profile.id.com.au/albury/employment-status>, accessed 4 November 2013

NSW and Victorian regional cities, Albury has a relatively high share of employment in manufacturing.⁷ In 2005, there was some 735 hectares of occupied industrial land in Albury LGA, 59 percent of which was devoted to manufacturing activities.⁸

Albury LGA contains two major shopping districts, Albury CBD and Lavington CBD. Outside these shopping districts is a neighbourhood centre and a number of local centres, which provide a limited range of retail services to discrete communities.⁹ Albury CBD is the largest retail, commercial, administrative and population centre in the region, and accounts for one-fifth of the City's employment. There is currently 238,753m² of retail floor space in Albury LGA.¹⁰

Non-residential development is also a significant part of the local economy. Recent investment in both new residential and new non-residential approvals construction is shown in Figure 1.3 and Table 1.2.



Source: <http://economy.id.com.au/albury/value-of-building-approvals>, accessed on 4 November 2013

Figure 1.3 Value of building approvals

Table 1.2 Building investment, value of construction certificates

	\$ million					
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Residential Construction	\$78.7	\$57.8	\$80.6	\$68.3	\$81.6	\$90.8
Non-Residential Construction	\$63.7	\$77.2	\$60.8	\$68.1	\$52.5	\$38.7

Source: Albury City Council Land Monitor 2012-13

⁷ Albury Economic Indicators, prepared by Albury City Council, January 2011

⁸ GHD (2007), op. cit., page 37

⁹ Retail Sector Development Strategy For Albury City, prepared by AEC Group, 2004

¹⁰ floor space provided by Council's Economic Development staff

1.2 Expected development

Key opportunities

Growth in the economy of Albury will continue to rely on:

- delivering globally competitive goods and services; and
- its status as a regional city, providing the principal centre for shopping, community and cultural services in the wider region.¹¹

Albury will continue to act as a transport and logistics hub due to its ability to rapidly service the two largest markets (Melbourne and Sydney) in Australia.¹² This existing role and ongoing locational advantage for employment development – together with Albury / Wodonga's established regional service centre role – are factors expected to underpin further development and population growth.

The Albury Industrial Hub at Ettamogah will be encouraged as a premier transport logistics centre in the centre of the south eastern Australian transport network, offering strategic advantages for the location of transport and logistics facilities. This location offers ongoing opportunities for major industrial and manufacturing facilities in close proximity to accessible transport, labour force and physical resources.¹³

The physiological reality of the local topography and riverine environments means that no significant expansion of the Albury urban area can occur to the immediate north, west and south. The majority of development opportunity, therefore, is in the east and along the Hume Highway corridor to the north east.¹⁴

Residential growth corridors have therefore been identified at Thurgoona and Wirlinga - areas that have limited natural or built constraints and maximise connectivity with existing urban areas. It has been anticipated that these areas could accommodate growth in excess of 50 years into the future.¹⁵

Future development will respond to these opportunities and is expected to occur generally in accordance with the Albury Land Use Strategy.

Albury Land Use Strategy 2007

The Albury Land Use Strategy is a strategic land use plan to guide the long term development of the Albury LGA.

The Strategy Plan is reproduced at Figure 1.4.

Key features of the Strategy Plan that relate to future development areas include the following:

- Continued release area residential development in the zoned urban and urban expansion areas, particularly in Thurgoona, Wirlinga and Hamilton Valley. New or expanded neighbourhood level retail service centres to serve these areas, particularly at Thurgoona.
- A 'Core Industrial / Transport Interchange' at Ettamogah, with technology / industrial and logistics uses extending southwards along the main railway / highway corridor.
- Employment development at East Albury around the airport.

¹¹ GHD (2007), op. cit., page 38

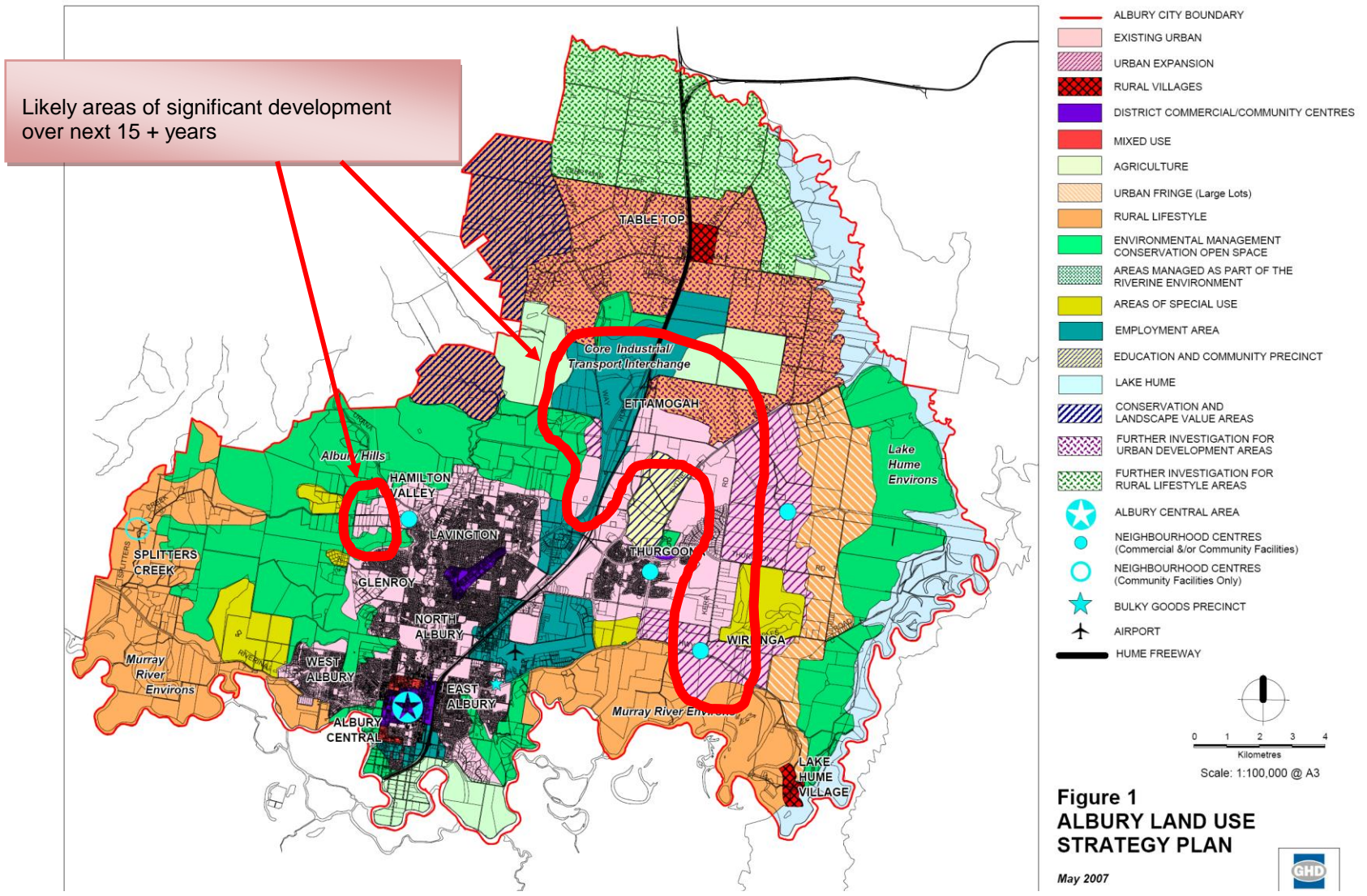
¹² Ibid., page 11

¹³ GHD (2007), op. cit., page 81

¹⁴ Ibid., page 24

¹⁵ Ibid., page 64

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Source: GHD (2007), Albury Land Use Strategy

Figure 1.4 Albury Land Use Strategy Plan

- A bulky goods precinct at Borella Road (East Albury).
- An education and community precinct focused on the Charles Sturt University campus at Thurgoona.
- District level commercial and community facilities focused on Albury and Lavington CBDs.
- The Table Top locality in the far north of the LGA set aside as long term urban development and rural lifestyle investigation areas.
- Conservation and rural lifestyle development opportunities along the Lake Hume / Murray River corridor.

The Albury Land Use Strategy also identifies key local infrastructure items and principles that will underpin the growth area development.

The type of residential development anticipated to occur in Albury LGA in the future is likely to be heavily weighted towards detached dwelling houses in land subdivisions in urban release areas; data since 2010/11 indicates that detached dwelling houses have comprised around 70 percent of all approved dwellings.

There is also likely to continue to be infill residential development in established areas. Substantial opportunities also exist for infill and consolidation in established areas, particularly in and surrounding key activity centres and this responds to the demand for a diverse range of housing styles accommodating an ageing population and other emerging lifestyle trends.¹⁸

Thurgoona – Wirlinga Precinct Structure Plan

Thurgoona – Wirlinga Precinct Structure Plan (TWSP) was prepared in 2012 to provide a framework for the future development of this strategic area. The TWSP study area comprises over 4,500 hectares and is proposed to ultimately support a population of around 50,000 people.¹⁹

The TWSP contains assessments of the area's future utilities, transport and social infrastructure needs.²⁰

The TWSP also identifies a range of Local Infrastructure items required to meet the anticipated development in that area, including the following:

- Children's day care / early learning centres
- Local and district community centres
- Local recreation parks and informal parks
- Local sports grounds each of around 4 hectares in size
- A district sports ground and aquatic facility of 15 hectares
- New and upgraded road network
- Integrated pedestrian and cycle network
- Integrated water cycle management facilities including detention basins, bio-retention areas and wetlands²¹

The ultimate population of the TWSP development area will not be achieved for around 50 years. Anticipated staging of this development is shown in Figure 33 of the TWSP. It is

¹⁸ GHD (2007), op. cit., page i

¹⁹ TWSP, page 6

²⁰ *ibid.*, sections 8.5, 8.6, 11.0 and 12.0

²¹ *Ibid.*, Charts 3, 5, 6, 9, Figures 20, 25, 26, 27, 27A, 30, 31

however appropriate for Local Infrastructure planning that the ultimate infrastructure needs are at least identified and costed in order for a reasonable section 94 contribution for the initial developments to be calculated. As development proceeds in the TWSP area and the staging of development becomes more certain, it is likely that Council will revisit the infrastructure program to adjust the Local Infrastructure scope and costs and update its contributions plans.

The TWSP diagram is shown as Figure 1.5 over page.

Albury Industrial Hub

Albury Industrial Hub comprises an area of over 1,000 hectares of land on the northern fringe of Albury at Ettamogah, approximately 10 kilometres north from the Albury CBD. The Hub lies immediately to the north and north west of the Thurgoona residential growth area.

Large scale industrial development at Ettamogah is promoted in the Albury Land Use Strategy. The Albury Industrial Hub Master Plan prepared in 2010 envisages large scale industrial and transport / logistics development built around an intermodal hub and highway service centre.

This Master Plan establishes a road network which caters for future growth and incorporates a number of transport infrastructure upgrade requirements including:

- sealing of Interchange Road;
- upgrading of Gerogery Road;
- provision of interchange treatment at Interchange Road / Kenilworth on Gerogery Road; and
- investigation into the potential expansion of the Davey Road Highway Interchange on the Hume Freeway.

Retail development

Retail floor space growth will largely be a function of local population growth.

AEC Group in 2004 predicted that the retail development potential for Albury LGA could be up to 54,000 square metres in additional floor space.²²

According to the Albury Land Use Strategy, future retail development is likely to be mainly located in the following areas:

- Albury CBD;
- Lavington District Centre;
- bulky goods precinct being developed at Borella Road; and
- an expanded centre at Thurgoona close to Charles Sturt University and the expanding community services precinct.²³

²² GHD (2007), op. cit., page 35

²³ Ibid.

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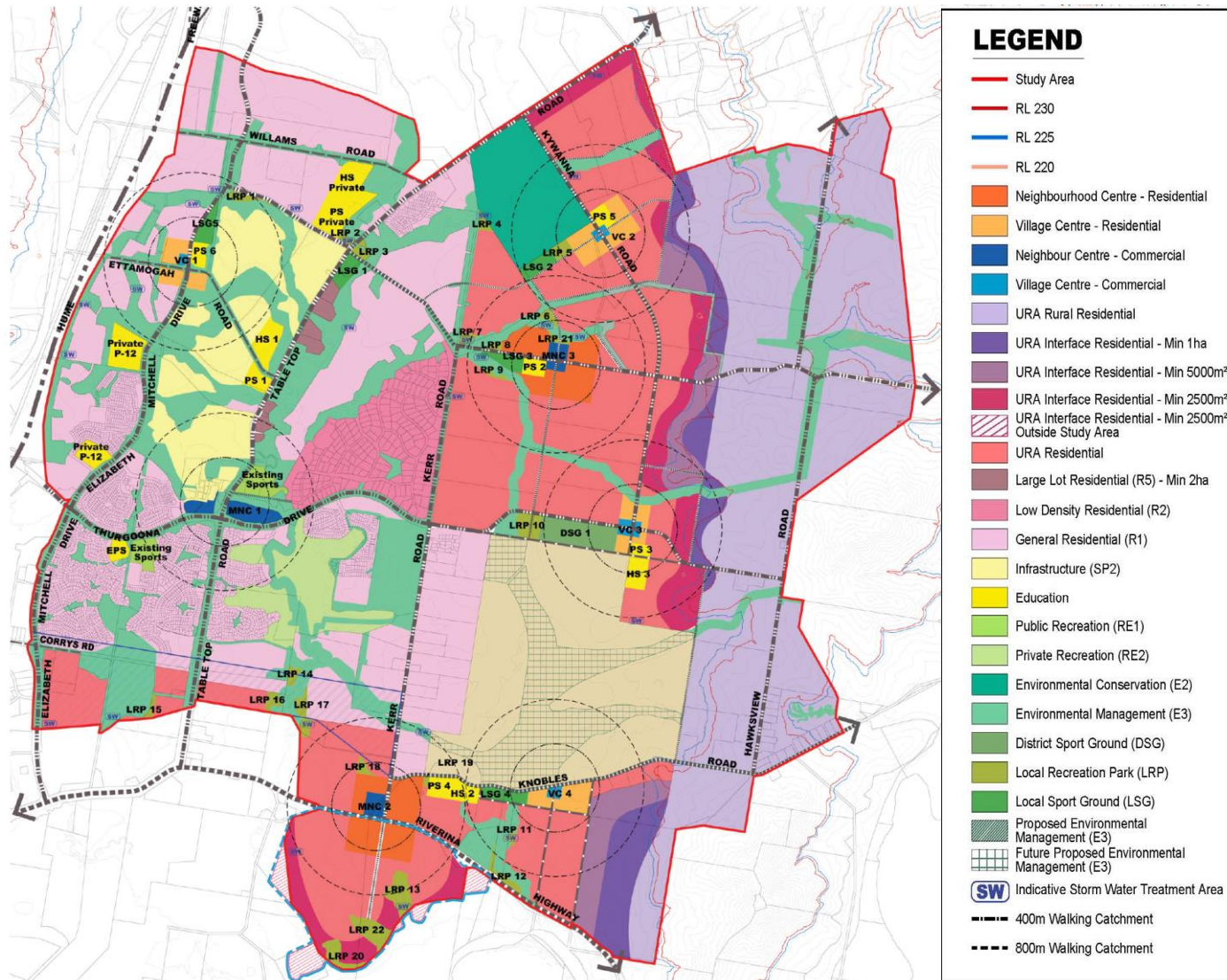


Figure 1.5 Thurgoona – Wirlinga Precinct Structure Plan

1.3 Development and population projections

1.3.1 City of Albury LGA

id. consulting in 2012 prepared population, household and dwelling forecasts for the Albury LGA, as shown in Table 1.3.

Table 1.3 Population, household and dwelling projections - Albury City LGA

	Forecast year					
	2006	2011	2016	2021	2026	2031
Population	48,469	49,477	54,355	59,495	64,005	68,570
Change in Population (5yrs)		1,008	4,878	5,140	4,510	4,565
Average Annual Change (%)		0.41	1.9	1.82	1.47	1.39
Households	19,573	20,618	22,538	24,547	26,425	28,338
Average Household Size (persons)	2.43	2.34	2.35	2.37	2.37	2.37
Population in non-private dwellings	962	1,257	1,298	1,339	1,380	1,421
Dwellings	20,386	21,775	23,763	25,832	27,795	29,794

Source: id.consulting pty. ltd. 2012

The projections in Table 1.3 show:

- Estimated growth in the City's population of around 19,000 persons in the twenty years to 2031, and a generally consistent population growth rate ranging between 1.4 and 1.7 percent per annum during that period.
- A relatively stable gross household size over that period of around 2.42 persons per household.
- Estimated growth of 7,607 households in the period to 2031, or an average of 380 additional households (or private dwelling) per annum.

1.3.2 North and north east growth areas

Future residential development in Albury LGA is expected to occur mainly in urban release areas located to the north and north east of the CBD, and reflects recent development outcomes (see Table 1.1).

Notionally, the development of the future release areas, particularly development in the Hamilton Valley (in the north) and in the Ettamogah, Thurgoona and Wirlinga areas (in the north east) – will create the greatest need for additional local infrastructure of the types addressed by this Plan.

Council has examined where and how much residential development is likely to occur in the Thurgoona and Wirlinga growth areas into the future.

A further 600 residential lots are anticipated at Hamilton Valley.

Development of the TWSP development area will occur over the short, medium, long and very long term. Expected development types, and anticipated populations in those developments, are shown in Table 1.4.

Table 1.4 Thurgoona – Wirlinga development and population projections

Zones	Number of dwellings	Population @2.3 persons per dwelling	Population @ 2.5 persons per dwelling
URA Residential, URA Interface Residential, and URA Rural Residential	10,887	25,040	27,217
General Residential	9,495	21,838	23,737
Low Density Residential	193	444	483
Large Lot Residential	6	14	15
Total	20,581	47,336	51,452

Source: TWSP Chart 2

Residential development in other areas of the LGA is also likely, and will be a mixture of infill lot and dwelling creation, as well as some housing on greenfield subdivisions at, for example, Hamilton Valley, Glenroy, Lavington and Springdale Heights.

Hamilton Valley development particularly is likely to require the provision of additional or upgraded local infrastructure. Council has estimated that this area has a residual supply of 599 dwelling allotments.²⁶

1.3.3 Characteristics of the future population

Key characteristics about the future population of Albury have been examined by id. consulting including the following:

- All age groups are forecast to increase in size, with the largest proportional increases likely in the older age groups, as shown in Figure 1.6.
- In terms of household types the largest increases will be households comprising couples without dependents, couples with dependents, and lone person households, as shown in Figure 1.7.

²⁶ GHD (2007), Albury Land Use Strategy, Table 5

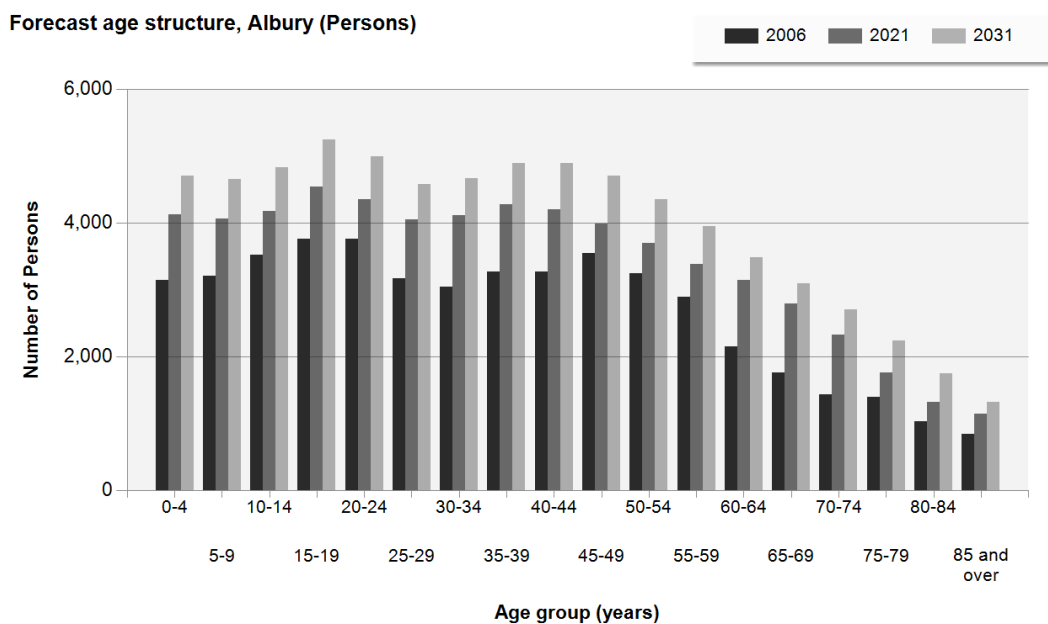


Figure 1.6 Projected age structure

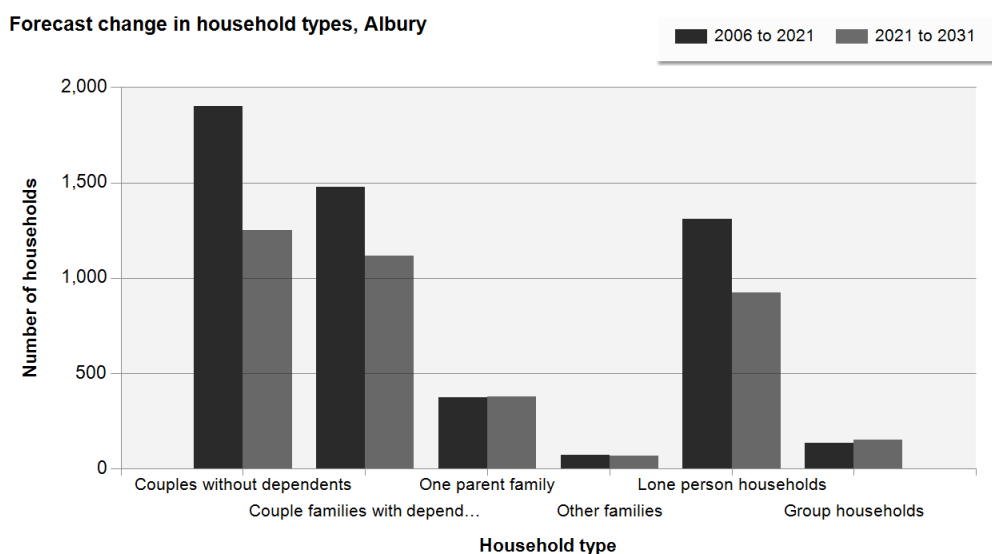


Figure 1.7 Projected change in household types

1.3.4 Household occupancy rates

The likely level of household occupancy within expected future Residential Accommodation development informs the calculation of the section 94 contribution rate for various Residential Accommodation development types under this Plan.

Table 1.5 shows the gross occupancy rate for different sizes of occupied private dwellings in the Albury City LGA at the 2011 Census.

Table 1.5 Occupants in occupied private dwellings – Albury City LGA 2011

Dwellings by number of bedrooms	Persons per dwelling
None (includes bedsitters)	1.65
One bedroom	1.15
One or no bedrooms average	1.20
Two bedrooms	1.56
Three bedrooms	2.37
Four or more bedrooms	3.24
Three + bedrooms average	2.70
Number of bedrooms not stated	1.66
Average occupancy for all private dwellings	2.36

Source: Australian Bureau of Statistics Census of Population and Housing Expanded Community Profile for Albury City LGA, Tables X29 – X31

Notes: Figures in bold are the occupancy rate used to calculate Residential Accommodation contribution rates under this Plan

Contributions required under this Plan from Residential Accommodation developments are based on the per person contribution amount multiplied by the assumed occupancy rate of the development using the most recently available Census information (i.e. the assumed occupancy rates shown in Table 1.5).

1.3.5 Non residential development

The type, extent and location of future non residential development - including retail and commercial development, industrial development in designated employment areas, and other development for urban services (such as health and educational establishments) - is difficult to predict.

All development decisions are subject to fluctuations in the cycles of the wider economy and this particularly so for non residential development.

Nonetheless, certain locations of this form of development are likely to significantly impact upon the need for Local Infrastructure. For example, roads and traffic facilities in the Albury Industrial Hub.

Although there will be some demand for some of the Local Infrastructure generated by visitors to the area, and by employees working in the area and living outside the area, this demand has not been able to be precisely quantified (except in the case of the Albury Industrial Hub).

In order for the Council to be able to meet the non residential development demands for infrastructure, this Plan authorises the imposition of:

- nexus-based section 94 contributions where the relationship between expected development and the required infrastructure is able to be clearly articulated (i.e. development in Albury Industrial Hub); and
- a flat rate levy on non residential development elsewhere.

Albury Industrial Hub

The proposed staging plan for the development of the Albury Industrial Hub is shown in Figure 1.8 over page.

The plan development areas totalling 865 hectares, with an estimated 220 hectares of this area anticipated to be developed over the next 20 years.

1.4 Summary of development impacts and infrastructure demands

The Albury LGA has been experiencing development and has a vibrant local economy.

The value of development approved during 2012-13 was estimated at about \$130 million. Development is forecast to continue, particularly in vacant areas that are zoned for urban purposes under the LEP, and as infill development in existing urban centres.

Key urban growth areas have been identified (Hamilton Valley, Thurgoona and Wirlinga). Development in these areas over the medium and long term may result in around 20,000 dwellings, and substantial industrial and transport / logistics development at the Albury Industrial Hub.

Resident population growth generated by new development is likely to be focused in Albury's north and north eastern growth corridors, around the localities of Thurgoona and Wirlinga (and Hamilton Valley). Some population growth is expected to occur as a result of development in other localities, however it is anticipated that this will be largely infill growth and will be relatively minor by comparison. Substantial non-residential development is also likely to be focused on the Albury Industrial Hub located to the north of the City.

Future development, and the populations that will occupy such development, can only be sustained by a significant investment in new and augmented public infrastructure, including Local Infrastructure.

Council has identified that expected future development will generate increased demand on, and therefore a need to upgrade the following Local Infrastructure addressed by this Plan; namely:

- Roads and traffic facilities, including upgrades to existing roads and intersections, and new or augmented roads, cycleways and pathways in the growth areas.
- Open space and recreation facilities, including new and upgraded parks, sportsfields, and other recreation areas.
- Community facilities, including new community centres and expansions to existing library floor space.

More detail on the demand for Local Infrastructure, the relationship of the Local Infrastructure with the expected development, and the strategies for the delivery of the Local Infrastructure are included in the following section.

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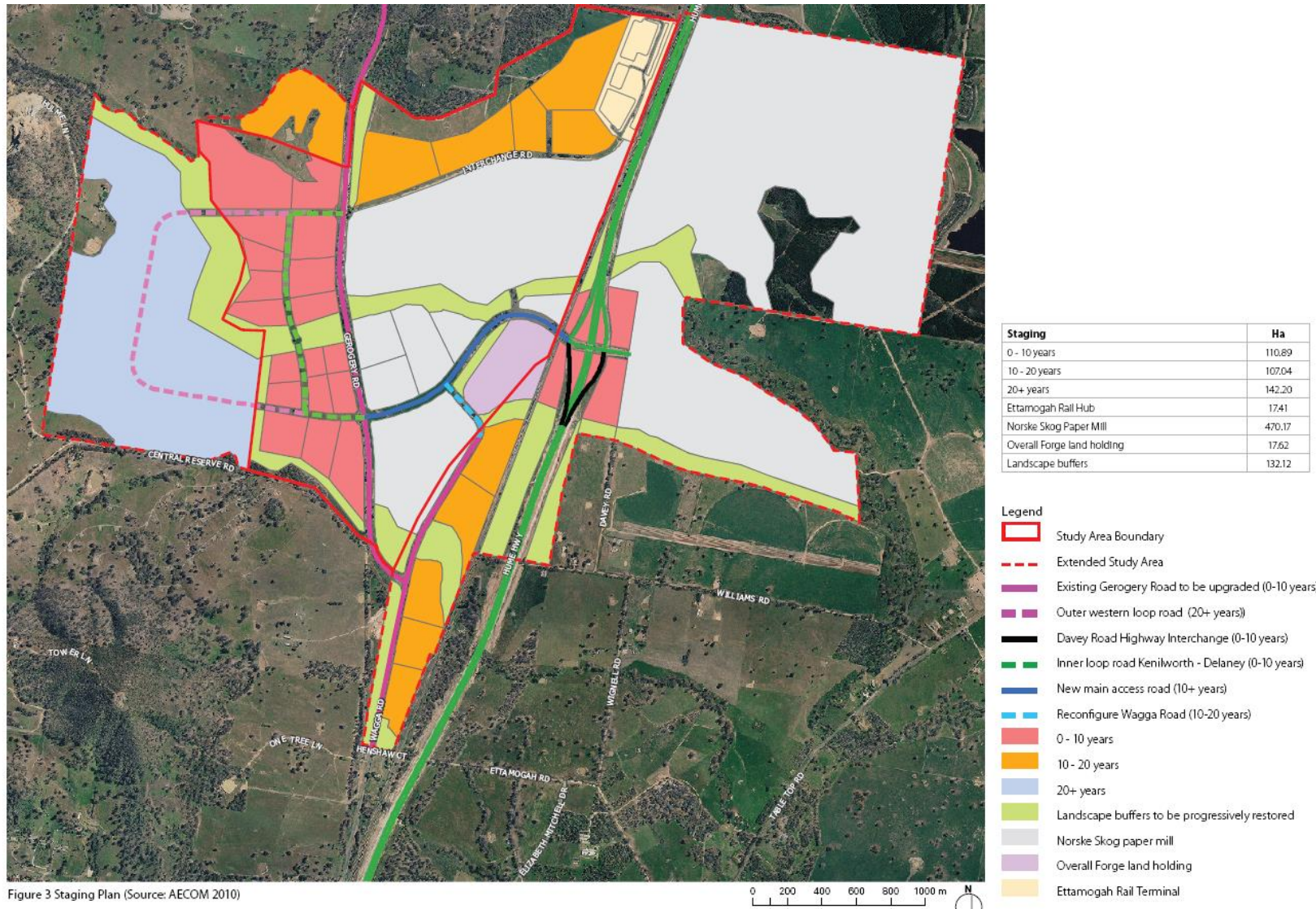


Figure 3 Staging Plan (Source: AECOM 2010)

Figure 1.8 Albury Industrial Hub development area

2. Local Infrastructure strategies

This Part describes the strategies for delivering the categories of Local Infrastructure addressed by this Plan, including:

- How the infrastructure will be delivered.
- How the infrastructure costs were determined.
- Details of the infrastructure items to be delivered utilising contributions and levies collected from development.
- How the section 94 contribution rates for development that is subject to a contribution under this Plan were determined.

2.1 General

2.1.1 How will the Local Infrastructure be delivered?

Council and Accredited Certifiers will require section 94 contributions or section 94A levies from developers under this Plan toward provision of the Local Infrastructure identified in this Plan.

The requirements will generally be in the form of monetary contributions, although where the Consent Authority is the Council, contributions of land may be required instead of or in addition to monetary contributions.

Developers may choose to provide, subject to the agreement of the Council, one or more Local Infrastructure items identified in this Plan as works-in-kind or provide another type of material public benefit as means of satisfying Local Infrastructure Contributions required under the Plan. If so, the developer must comply with the other relevant provisions of this Plan, particularly clause 3.20 of the Main Document.

The Local Infrastructure strategies and schedules included in this Plan are based on strategic information. It is likely that, as the planning process for the different development areas proceeds, modified and more cost-effective solutions that still meet the strategy objectives will be developed.

This Part of the Technical Document contains maps showing the indicative location of the proposed Local Infrastructure. The planning for the location of all facilities however has not yet been finalised. All facilities will be developed in a manner that allows the facilities to effectively serve the demand attributable to development envisaged under this Plan.

2.1.2 How were the Local Infrastructure costs derived?

The costs and indicative timing of individual items for all categories of Local Infrastructure are included in Appendix A of the Technical Document.

Council will prepare design concepts for the facilities so that specification and costing of the facilities can be more accurately defined as implementation of this Plan proceeds. This may result in amendment of this Plan.

Costs for Local Infrastructure items included in this Plan were prepared by Council staff drawing on their experience in planning and delivery of similar infrastructure in the area.

The costs include reasonable allowances for anticipated on-costs associated with survey, design, legal and project management associated with each infrastructure item.

2.2 Infrastructure for Thurgoona / Wirlinga Growth Area development

2.2.1 Roads and traffic facilities

The existing road network adequately serves the current scale of development in north eastern urban areas of Albury. Further sustainable development of the area needs to be supported by new and upgraded roads.

Council has identified a need to deliver several major road projects to meet the needs of residential development in the Thurgoona / Wirlinga Growth Area.

The projects involve new and upgraded / widened road pavements and intersection treatments, lighting, bike paths and drainage facilities

The projects are:

- Elizabeth Mitchell Drive
- Kerr Road
- Thurgoona Drive
- Table Top Road
- Knoble Road
- Unnamed Roads (4)
- Hawksview Road
- Pipit Lane
- Kywanna Road
- Corrys Road

Summary and detailed works schedules are shown in Appendix A of the Technical Document of this Plan.

The location of these projects is shown in Figure 2.1 over page.

The proposed works will be the main connection points for new and existing urban areas of Thurgoona and Wirlinga. The roads will integrate new areas to the existing services such as:

- Thurgoona Shopping Centre;
- existing and proposed community facilities (including community centres and child care centres);
- aged care facilities (including standalone and hostel);
- medical facilities;
- primary, secondary and tertiary education facilities including Charles Sturt University and NSW Riverina Institute of TAFE; and
- existing and proposed open space and recreation facilities.

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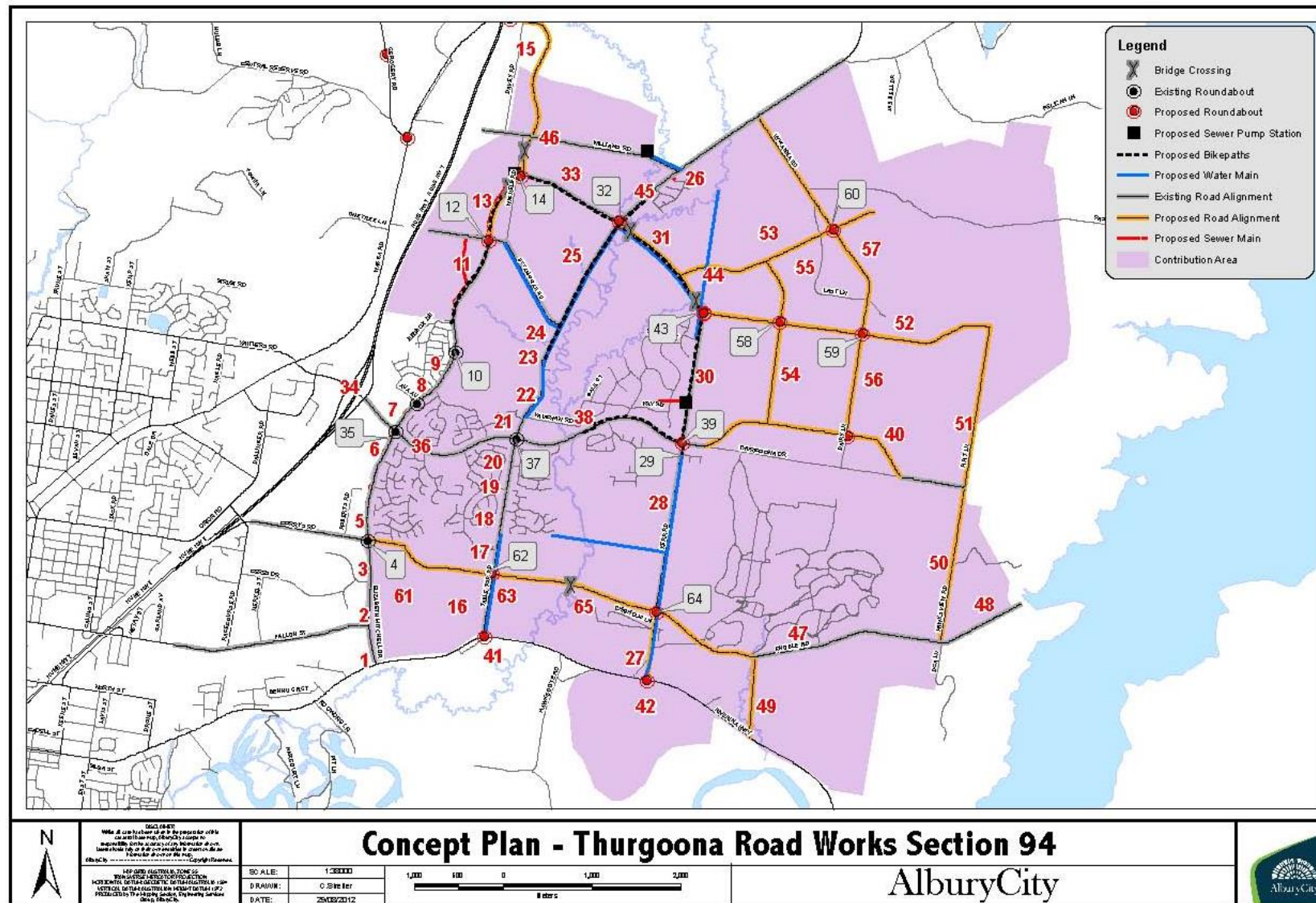


Figure 2.1 Thurgoona / Wirringa Growth Area roads and traffic facilities

2.2.2 Social infrastructure

There are limited open space, recreation, and community facilities accessible to the current residents of the Thurgoona / Wirlinga Growth Area. These include the Thurgoona Community Centre, recreation facilities at Ernest Grant Park and Thurgoona Reserve, and passive open space areas interwoven through the residential neighbourhoods.

What facilities there are have generally been sized to meet the needs of the resident population that already lives in the area.

The projected additional development in the TWSP area will generate a demand for both new social infrastructure and enlargement / amplification of existing social infrastructure including local, district and regional parks, sports grounds, amenities buildings, and community centres and libraries.

Open space and recreation facilities

The TWSP considered the needs for open space and recreation facilities for the area.

TWSP open space and recreation requirements are shown in Table 2.1.

Table 2.1 TWSP open space and recreation facilities

Type	Standard	Number supported	Number existing	Additional proposed	Approx. Site size for each
Local Recreation Parks (LRP) and Informal Parks	1:4,000 (for 50,000)	12 (LRPs)	2	22 (including informal parks)	LRP: 1 ha – 2ha (sizes may vary according to site conditions) Informal Parks: Min 4000m ²
Local Sports Grounds (LSG)	1:7,500	6	1	4	4ha – 5ha
District Sports Ground (DSG)	1:20,000	2	0	1	At least 7ha
Aquatic Centre	1:25,000	1	0	1 private operator	1 ha

Source: TWSP charts 3 and 6

The objectives for provision of TWSP open space and recreation facilities in the area are discussed in Section 8.6 of the TWSP.

Indicative / typical concepts of the various types of open space and recreation facilities are shown in Figure 27A of the TWSP.

Summary and detailed works schedules are shown in Appendix A of the Technical Document of this Plan. Indicative locations for the proposed open space and recreation facilities are shown in Figure 2.2.

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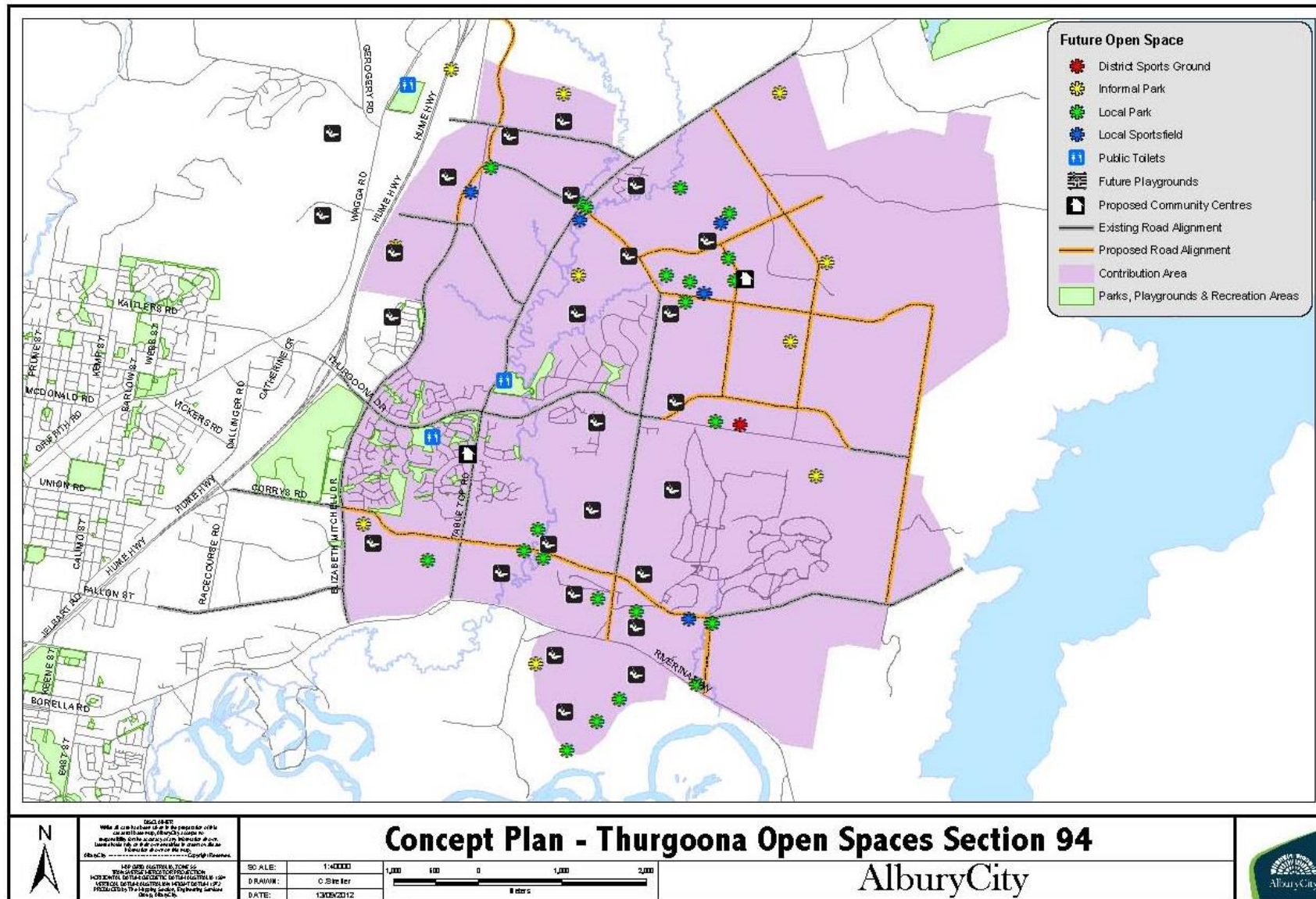


Figure 2.2 Thurgoona / Wirlinga Growth Area open space and recreation facilities

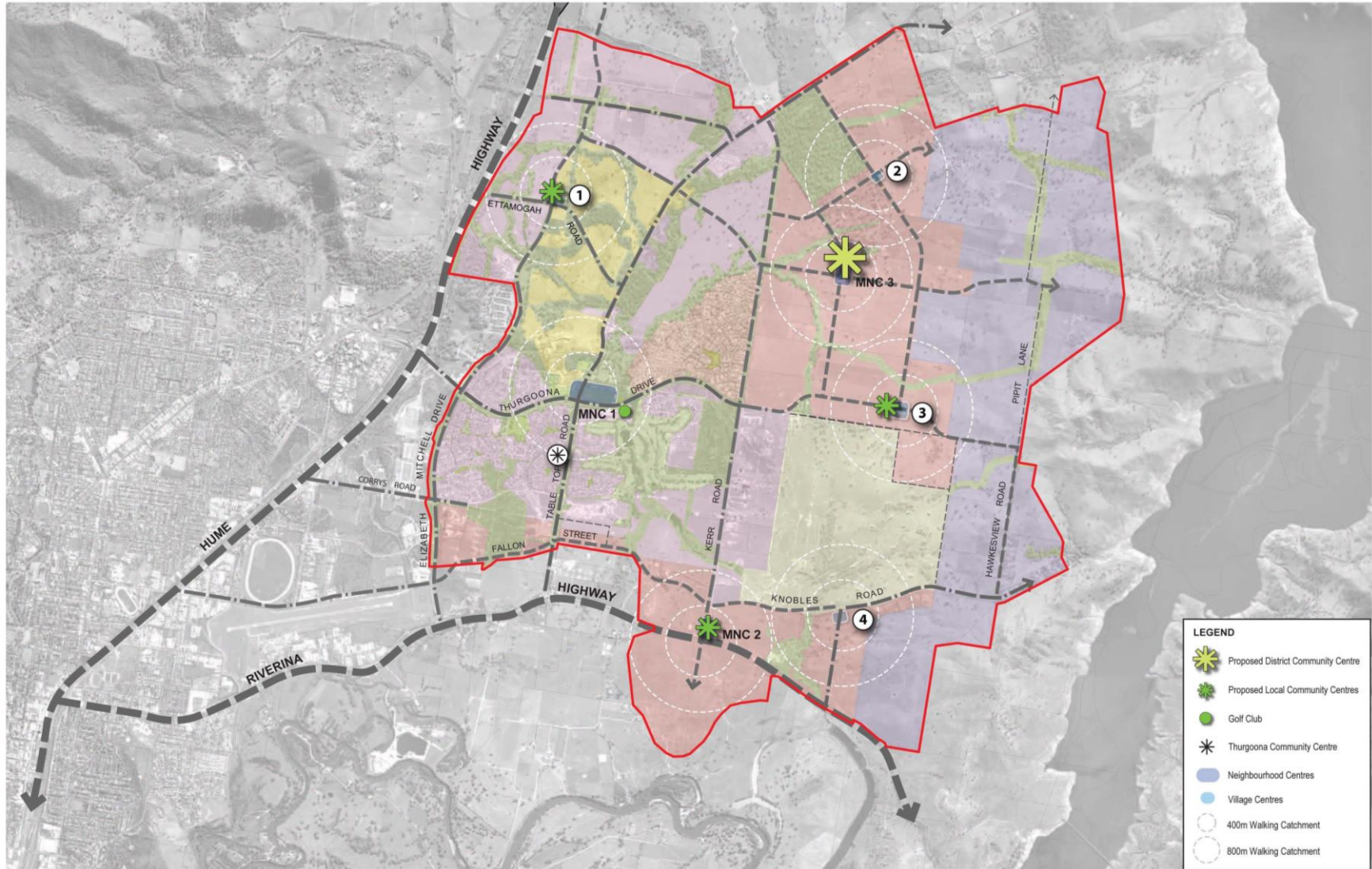


Figure 2.3 Thurgoona / Wirlinga Growth Area community facilities

Community facilities

The TWSPSP considered the needs for community facilities for the area, included those provided by other levels of government and those provided by the private sector.

TWSPSP community facility requirements relevant to Council's operations (i.e. Local Infrastructure) are shown in Table 2.2.

Table 2.2 TWSPSP community facilities

Type	Standard	Number supported	Number existing	Additional proposed	Approx. Site size for each
District Community Centre	1:30,000	1	0	1	5000m ² - 1 ha site (2500m ² approx. GFA)
Local Community Centre	1:10,000 (local services)	5	2 - Thurgoona Community Centre (public) - Thurgoona Golf Club (private)	3	2000m ² site (800m ² approx GFA)

Source: TWSPSP charts 3 and 6

There are two existing community centres within the study area; Thurgoona Community Centre and Thurgoona Country Golf Club Resort. For a future population of close to 50,000 people, 1 District Community Centre and an adjusted total of 3 Local Community Centres are required. The proposed centres will be co-located with the proposed Major Neighbourhood Centres 2 and 3 and Village Centres 2 and 3, ensuring maximum accessibility for residents and reinforces the centres.

Summary and detailed works schedules are shown in Appendix A of the Technical Document of this Plan.

Indicative locations for the proposed community facilities are shown in Figure 2.3 on the previous page.

Early childhood facilities

Long day care / early learning centre needs for the TWSPSP study area are identified in chart 5 of the TWSPSP.

It is anticipated that the area's needs for pre-schools would be met by facilities included into the education establishments to be provided by the NSW Department of Education and Communities. Some existing pre-schools have been built on Council land. If this is to continue the land would need to be set aside for new facilities, perhaps within land that has been identified for acquisition elsewhere under this Plan.

It is anticipated that the area's needs for long day care centres will be met by facilities provided by private child care providers.

Albury's existing Family Day Care facility has the capacity to cater for the administration of the increase in educators. Upgrade of the outdoor space is likely to be required to cater for the increased use (although the likely cost of such upgrade has not been included in this Plan). To

ease the pressure of playgroup on this facility, areas suitable for playgroups should be included into any new community centres.

Out of School Hours (OOSH) facilities should continue to be consolidated in the school precincts utilising the Department of Education and Communities facilities. Therefore purpose-built Council-sponsored facilities are unlikely to be required. Other facilities proposed to be provided under this Plan – such as the community centres (indoor and outdoor), parks and sports fields (multipurpose court, sports fields and youth spaces) – have the ability to cater for the activity needs of this service.

2.2.3 Calculation of contribution rate

Contributions will be collected from Residential Accommodation development in the Thurgoona / Wirlinga Development Contributions Area and applied toward roads and traffic and social infrastructure identified under this Plan.

Monetary contributions are calculated on a per person or per resident basis, then factored up to a per lot or per dwelling amount.

The monetary contribution per person in a development containing residential dwellings or lots is calculated as follows:

$$\text{Contribution per resident (\$)} = \sum \left(\frac{\$INF_{\text{Roads}} + \$INF_{\text{Social}}}{P} \right)$$

Where:

$\$INF_{\text{Roads}}$ = the estimated \$ cost of providing each item of roads infrastructure for Thurgoona / Wirlinga Growth Area development (refer Appendix A).

$\$INF_{\text{Social}}$ = the estimated \$ cost of providing each item of social infrastructure for Thurgoona / Wirlinga Growth Area development (refer Appendix A).

P = the estimated resident population (in persons) that will demand each facility - that is, the expected net additional population in the Thurgoona / Wirlinga Growth Area (i.e. 51,452 persons)

Applying the values at the time this Plan was prepared yields the following result:

$$\begin{aligned} \text{Contribution per resident (\$)} &= \frac{\$135,719,305 + \$45,748,877}{51,452} \\ &= \$3,527 \end{aligned}$$

The monetary contribution for different Residential Accommodation development types is determined by multiplying the contribution per person by the estimated increase in population as a result of the development and using the assumed occupancy rates included in this Plan.

For convenience, these occupancy rates as well as the dwelling contribution rates are shown in Table 2.3.

Table 2.3 Residential Accommodation contribution rates – development in Thurgoona / Wirlinga Growth Area

Development type	Contribution rate per person*	Assumed dwelling occupancy rate	Contribution rate per dwelling*
Subdivided lots and 3 or more bedroom dwellings	\$3,527	2.7 persons per lot or dwelling	\$9,523
2 bedroom dwellings	\$3,527	1.56 persons per dwelling	\$5,502
1 bedroom dwellings	\$3,527	1.2 persons per dwelling	\$4,232

* Amount at the time this Plan was prepared

2.3 Infrastructure for Hamilton Valley area development

Council has identified a need to deliver local access and local open space projects to meet the needs of residential development in the Hamilton Valley area expected over the life of this Plan.

The existing road network adequately serves the current scale of development in this area. Further sustainable development of the area needs to be supported by a new road and pathway links that facilitate local access. The open space is required to serve anticipated growth in the area.

The projects are:

- Burrows Road path and bikeway
- Pearsall Street path and bikeway
- Pearsall Street road works
- Centaur Road path and bikeway
- Acquisition of 1.1 hectares of land at Kendall Drive Park for local open space

The location of these projects is shown in Figure 2.4. Summary and detailed works schedules are shown in Appendix A of the Technical Document of this Plan.

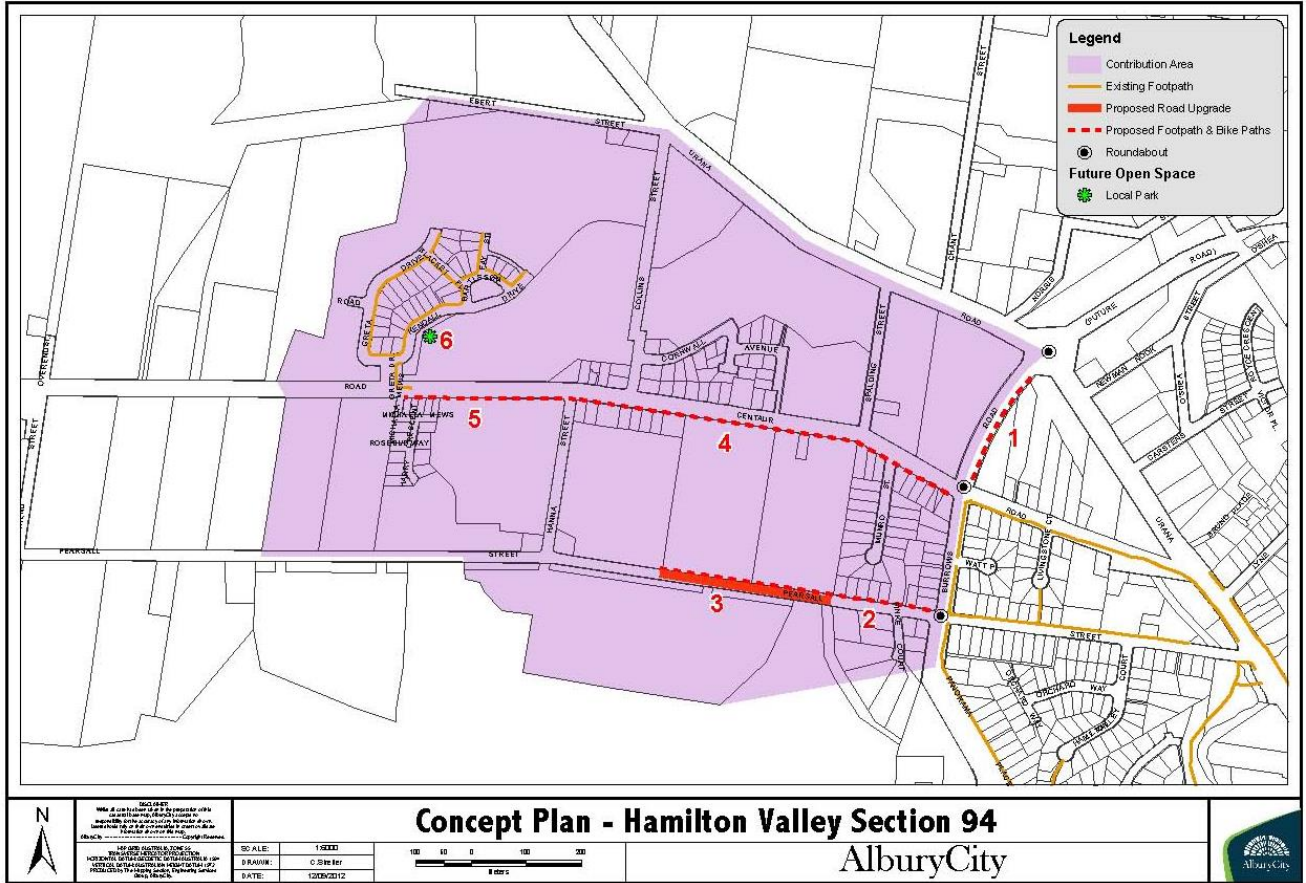


Figure 2.4 Hamilton Valley local access facilities

2.3.1 Calculation of contribution rate

Contributions will be collected from Residential Accommodation development in the Hamilton Valley Development Contributions Area and applied toward local access and local open space facilities identified under this Plan.

Monetary contributions are calculated on a per lot or detached dwelling basis. If the proposed development is another form of Residential Accommodation development, the per lot rate is factored down to reflect the lower occupancy attributable to 1 or 2 bedroom dwellings.

The monetary contribution in a development containing residential dwellings or lots is calculated as follows:

$$\text{Contribution per lot or detached dwelling (\$)} = \sum \left(\frac{\$INF}{\text{Lots}} \right)$$

Where:

\$INF = the estimated \$ cost - or if the facility is existing, the indexed, completed cost - of providing each item of infrastructure for Hamilton Valley development (refer Appendix A).

Lots = the expected development (in lots) that will demand each facility - that is, the expected net lots remaining to be developed in the Hamilton Valley area (i.e. 599 lots)

Applying the values at the time this Plan was prepared yields the following result:

$$\begin{aligned} \text{Contribution per lot or detached dwelling (\$)} &= \frac{\$1,915,256}{599} \\ &= \$3,197 \end{aligned}$$

The monetary contribution for other Residential Accommodation development types is reduced to reflect the assumed lesser occupancy rates in these developments as described in this Plan.

For convenience, these occupancy rates and adjustment factors as well as the dwelling contribution rates are shown in Table 2.4.

Table 2.4 Residential Accommodation contribution rates – development in Hamilton Valley

Development type	Contribution rate per lot or detached dwelling*	Assumed dwelling occupancy rate	Adjustment factor	Contribution rate*
Subdivided lots and 3 or more bedroom dwellings	\$3,197	2.7 persons per lot or dwelling	1.0	\$3,197
2 bedroom dwellings		1.56 persons per dwelling	0.58	\$1,847
1 bedroom dwellings		1.2 persons per dwelling	0.44	\$1,421

* Amount at the time this Plan was prepared

2.4 Infrastructure for Albury Industrial Hub development

Council has identified a need to deliver local access infrastructure to meet the needs of industrial and other employment development in the Albury Industrial Hub expected over the life of this Plan.

The existing road network adequately serves the current scale of development in this area. Further sustainable development of the area needs to be supported by new infrastructure to facilitate local access to the arterial road network.

One infrastructure item is included in the contributions plan:

- New roundabout at intersection of Wagga Road and Gerogery Road

The location of the infrastructure is shown in Figure 2.5 over page.

Other access works will be delivered by requiring developers to provide the works directly, or will be funded by Council using non-contributions sources.

Summary and detailed works schedules are shown in Appendix A of the Technical Document of this Plan.

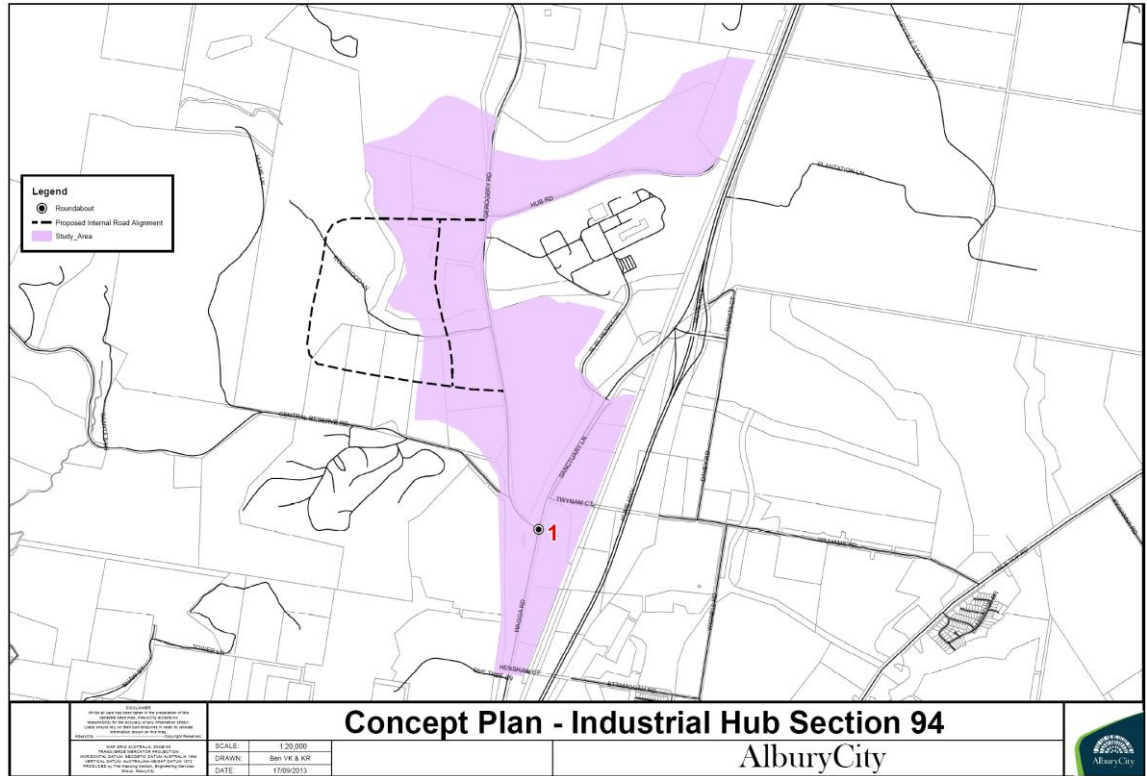


Figure 2.5 Albany Industrial Hub local access facilities

2.4.1 Calculation of contribution rate

Contributions will be collected from urban development situated within the Albany Industrial Hub Development Contributions Area and applied toward local access facilities identified under this Plan.

Monetary contributions are calculated on a per hectare of developable land basis.

The monetary contribution for urban development is calculated as follows:

$$\text{Contribution per hectare of developable land (\$)} = \sum \left(\frac{\$INF}{TDA} \right)$$

Where:

\$INF = the estimated \$ cost - or if the facility is existing, the indexed, completed cost - of providing each item of infrastructure for Albany Industrial Hub development (refer Part 5 – works schedule).

TDA = the total development area estimated to be occupied by the expected development in the Albany Industrial Hub (in hectares) and that will demand each facility (i.e. 265.53 hectares)

Applying the values at the time this Plan was prepared yields the following result:

$$\begin{aligned} \text{Contribution per hectare of developable land (\$)} &= \frac{\$901,892}{265.53} \\ &= \$3,397 \end{aligned}$$

2.5 Infrastructure for remainder of Albury LGA development

Section 2 of Part 1 of the Technical Document have described the infrastructure that will be required to meet the expected development in particular precincts within the City of Albury LGA.

However, development generally throughout the LGA will impact on the standard of provision of public amenities and services provided by the Council.

Types of development that may impact on Council-provided infrastructure may include, but are not limited to, the following:

- Various forms of Residential Accommodation development located outside of the areas identified in Figures 1.1 and 1.2 of the Main Document of this Plan.
- Industrial and other employment development located outside of the areas identified in Figure 1.3 of the Main Document of this Plan.
- Tourist development.
- Commercial, retail and business development.
- Health and educational establishments.
- Development alterations and additions.

This Plan authorises the imposition of a section 94A levy on developments in order to assist Council to meet the costs of various public amenities and services required, in part, as a result of those developments.

The additional public facilities to be provided to meet the expected future development are shown in a schedule and map in Appendix A of the Technical Document. The list of facilities has been drawn from Council's current Four Year Delivery Program.

The Section 94A levy will enable Council to provide high quality and diverse public facilities to meet the expectations of the existing and new residents of the City of Albury.

2.5.1 Calculation of the levy rate

Refer to Table 1.2 of the Main Document of this Plan.

Part B WATER MANAGEMENT WORKS

Developer Charges for Water Management Works have two related functions:

- They provide a source of funding for infrastructure required for new urban development.
- They provide signals regarding the cost of urban development thus encourage less costly forms and areas of development.

Section 64 of the Local Government Act 1993 enables a local government council to levy developer charges for water supply, sewerage and stormwater. This derives from a cross-reference in that Act to section 306 of the Water Management Act 2000.

A Development Servicing Plan (DSP) is a document which details the water supply or sewerage Developer Charges to be levied on development areas utilising a water utility's water supply or sewerage infrastructure.

This Plan incorporates DSPs for water and sewerage infrastructure. The Plan covers water supply in Albury and sewerage developer charges in Albury, and Hume Weir Villages development areas, which are served by Albury City Council (Council), as the local water supply authority. Development areas subject to this DSP are shown in Figures 1.4 and 1.5 of the Plan's Main Document.

The Plan enables Council to levy contributions where the anticipated development will or is likely to increase the demand for water supply and sewerage services.

The Plan been prepared in accordance with the Developer Charges Guidelines for Water Supply, Sewerage and Stormwater (2002) issued by the Minister for Land and Water Conservation pursuant to section 306 (3) of the Water Management Act 2000. This document is to be registered with the NSW Office of Water.

3. Demographic and land use planning information

3.1 Population growth projections

ACC existing population and growth projections are shown in Table 3.1. A 30 year planning horizon is adopted, consistent with the Developer Charges Guidelines.

Table 3.1 Projected population growth

Area	2012 Population*	2041 Population (growth 1.55% / year)*
Albury	52,870	82,945
Hume Weir Villages	Permanent – 113 Peak - 1612	Permanent – 238** Peak – 2112**

Source: *ACC Forecast.id 2006-2031

**Hume Weir Villages growth rate for permanent and peak population vary; 2.6% and 0.94% respectively. Source: Personal communication, email 24 April 2012.

The estimated number of water supply and sewerage ET is based on the Albury LGA average occupancy ratio of 2.4 EP/ET. Refer Table 3.2.

Table 3.2 Projected growth in ET

DSP areas	Equivalent Tenements (ETs) 2012*	Equivalent Tenements (ETs) 2041*	Total New ETs	Proportion of Growth
Albury	22,029	34,560	12,531	98.4%
Hume Weir Villages	672	880	208	1.6%
Total				100%

1 ET = a standard urban fully detached dwelling

*Source: Personal communication, email 26 April 2012.

Detailed population and ET projections are provided in Appendices C and D.

3.2 Land use information

The ACC DSPs for water supply and sewerage should be read in conjunction with:

- Albury Local Environmental Plan 2010
- Albury Development Control Plan 2010 (ADCP)

4. Infrastructure

4.1 Water supply infrastructure

4.1.1 Assets

The existing and proposed water supply assets serving the area covered by the DSP for Water Supply are listed in table 1 and 2 of the DSP Background Document for Water Supply (See Appendix C).

4.1.2 Capital costs estimates

Capital works comprising new works and renewals with an estimated value of \$101 M will be required over the next 30 years to provide water supply services to the Albury serviced area and new development areas. The Developer Charges Guidelines for Water Supply, Sewerage and Stormwater (2002) recommend excluding the cost of future renewals and capital works to improve standards of service from the capital charges calculation.

The calculation of capital charges includes capital costs for growth only, with an estimated value of \$14.9 M.

The capital cost of works to upgrade and improve water supply services is detailed in table 2 of the DSP Background Document for Water Supply (See Appendix C).

4.1.3 Timing of works and expenditure

The annual 30 years capital works expenditure for water supply is shown in Figure 3.1. ACC has not allocated any capital works for improved standards of service. Timing of works and expenditure are to be reviewed and updated when required.

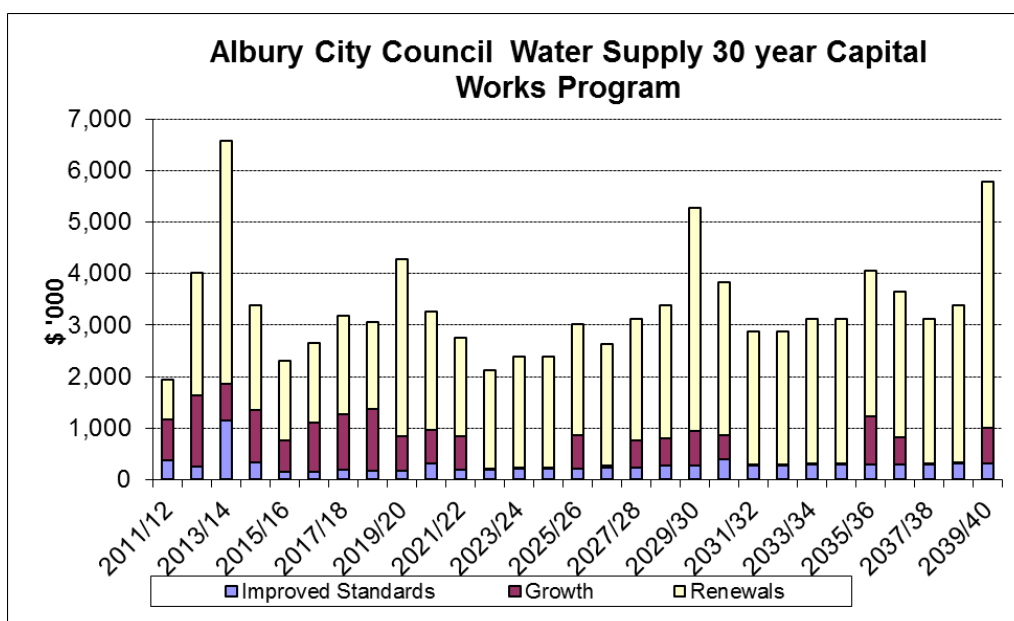


Figure 4.1 ACC Water Supply 30 Years Capital Works Program

4.2 Sewerage infrastructure

4.2.1 Assets

The existing and proposed sewerage assets serving the area covered by this DSP are listed in Table 1 and 2 of the DSP Background Document for Sewerage (See Appendix D).

4.2.2 Capital costs estimates

Sewerage capital works comprising new works and renewals with an estimated value of \$95.7 M will be required over the next 30 years to provide sewerage services to the serviced areas and new development areas. The Developer Charges Guidelines for Water Supply, Sewerage and Stormwater (2002) recommend excluding the cost of future renewals and capital works to improve standard of services from the capital charges calculation.

The calculation of capital charges includes capital costs for growth only, with an estimated value of \$20.5M.

The capital cost of works to upgrade and improve sewerage services is detailed in table 2 of the DSP Background Document for Sewerage (See Appendix D).

4.2.3 Timing of works and expenditure

The annual 30 years capital works expenditure for sewerage is shown in Figure 4.2. ACC has not allocated any capital works for improved standards of service.

Timing of works and expenditure are to be reviewed and updated when required.

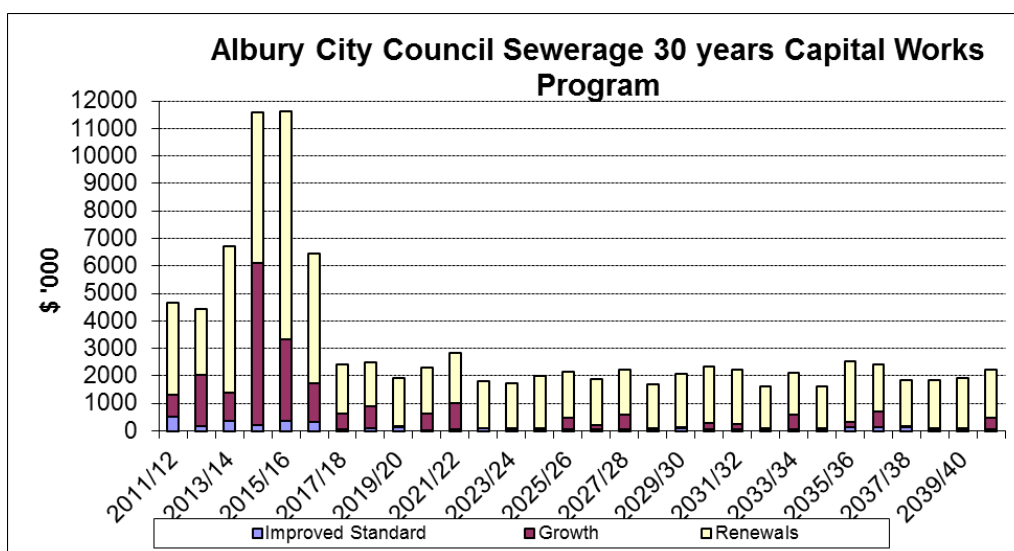


Figure 4.2 ACC Sewerage 30 Years Capital Works Program

5. Levels of service

The Levels of Service (LOS) applied to ACC's water supply and sewerage schemes are the standard targets that ACC aims to achieve. They are not intended as a formal customer contract. ACC system design and operation are based on providing the following levels of service.

5.1 Water supply levels of service

Table 5.1 Water Supply Levels of Service

Key Performance Measure	Performance Measure Process	Performance Target *
COMMUNITY LEVELS OF SERVICE		
Quality	Complaints per 1000 properties	4
Service Provision	Complaints per 1000 properties	4
TECHNICAL LEVELS OF SERVICE		
Pressure	Urban minimum allowable service pressure	300 kPa - 30m head throughout the reticulation system when meeting a peak instantaneous demand of 0.15 L/s/tenement*
	Rural/outlying areas minimum allowable pressure	100 kPa (10m head) and in these instances the relevant property is required to install a storage tank (1500 litres minimum capacity) and an on-property (pumping) system capable of providing a minimum pressure of 300 kPa (30m head)
Availability of Supply	Number of water main breaks per 100km of water main per year	9
	Average frequency of unplanned interruptions per 1000 properties per year	42
	Average duration of interruption (Minutes per year)	120

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Key Performance Measure	Performance Measure Process	Performance Target *
Availability of Supply	Service Reservoirs - the minimum capacity for any service reservoir shall be	one (1) day supply at peak demand where peak demand rates shall be in accordance with Table 2.1 (for Melbourne/Geelong) of the current Water Supply Code of Australia (WSA 03-2002)
Public Safety	Water Quality - Compliance with ADW guidelines	100 % compliant
Water for Fire Fighting	Shall be in accordance with section 3.2.4 of WSA 03-2002 and the following; a minimum supply head of 28m is to be achieved at any fire hydrant within the reticulation system when drawing 11 L/s for the individual hydrant and meeting a peak instantaneous demand (PID) of 0.10 L/s/tenement throughout the system; a tenement is deemed to be the demand for a typical residential lot.	

(Source: Council staff, email received on 24 April 2012)

Note: *These minimum pressures are to be achieved with the relevant supplying water storage reservoir two-thirds full.

Note: Council sets its level of service for the following criteria. These levels are taken/adopted from the latest NSW Office of water results. (NOTE: there is an approximate 18 month lag between the levels being adopted and the actual year in question, i.e. the adopted 2012/13 levels are the published 2010/11 values)

5.2 Sewerage levels of service

Table 5.2 Sewerage Levels of Service

Key Performance Measure	Performance Measure Process	Performance Target *
COMMUNITY LEVELS OF SERVICE		
Odour	Complaints per 1000 properties per year	0.6
Service Provision	Complaints per 1000 properties per year	12
TECHNICAL LEVELS OF SERVICE		
Availability of service	Average interruption to sewerage service availability (Minutes per year)	106
	Sewer main breaks and chokes per 100km of main per year	41

(Source: Council staff, email received on 24 April 2012)

Note: Council sets its level of service for the following criteria. These levels are taken/adopted from the latest NSW Office of water results. (NOTE: there is an approximate 18 month lag between the levels being adopted and the actual year in question, i.e. the adopted 2012/13 levels are the published 2010/11 values)

6. Design parameters

6.1 Water Supply

Investigation, design and construction of water supply components are based on:

- Councils levels of service (Refer to section 5 above)
- WSAA 03 Water Supply Code of Australia, prepared by the Water Services Association of Australia
- Engineering Guidelines for Subdivisions and Development Standards

6.2 Sewerage

Investigation, design and construction of sewerage components are based on:

- Councils levels of service (Refer to section 5 above)
- WSAA 02 Sewerage Code of Australia, WSAA 04 Sewerage Pumping Station Code of Australia and WSAA 07 Pressure Sewerage Code of Australia.
- Engineering Guidelines for Subdivisions and Development Standards

7. Developer Charges methodology

7.1 Capital Charge

The capital charges were calculated for ACC water supply and sewerage service areas, based on the existing and future assets providing the services in these areas. The calculations of the water supply capital charges are provided in Appendix C (Table 4) and summarized in section 8. The calculations of the sewerage capital charges are provided in Appendix D (Table 4) and summarized in section 8.

The capital charges are agglomerated (when required) to calculate a weighted average developer charge for all new development. The weighted average capital charge is calculated on the proportion of growth in each DSP area. The weighted average capital charge is used to calculate the reduction amount for the whole area.

ACC operates only one water supply scheme therefore the developer charge is calculated using the methodology described below without the need for agglomeration. The Water Supply developer charges are provided in section 8.

ACC operates three sewerage schemes therefore the capital charges were calculated for each servicing area. Agglomeration of the capital charges may be required. The sewerage developer charges are provided in section 8.

7.2 Reduction Amount

Council has adopted the NPV of Annual Charges method to calculate the Reduction Amount. This method calculates the reduction amount as the NPV of the future net income from annual charges (income less OMA) for the development area.

The reduction amount was calculated using a Financial Plan prepared using the FINMOD financial planning software and a reduction amount calculator developed by the NSW Office of Water which is based on a 30 year projection. Details of the reduction amount calculations are in Appendix E.

8. Developer Servicing Plans

8.1 Water supply DSP

8.1.1 Water Supply Calculated Developer Charge

The Developer Charge for the area covered by this DSP has been calculated on the basis of the following Capital Charge and Reduction Amount.

Table 8.1 Water Supply Developer Charge

	Capital Charge 11/12 (\$ per ET)	Reduction Amount (\$ per ET)	Calculated Developer Charge 11/12 (\$ per ET)	Calculated Developer Charge 13/14 (\$ per ET)*
Water Supply	10,972	208	10,764	11,046

Note: *Developer Charge is calculated using Sydney CPI 1.3% for June 2011 to June 2012 and 2.6% for June 2012 to June 2013.

8.1.2 Water Supply Cross Subsidy

Council has decided to levy lower water supply Developer Charges than the calculated value. Levying lower charges than the full cost recovery amount means that development is cross-subsidized by existing development. Such cross subsidy is disclosed below.

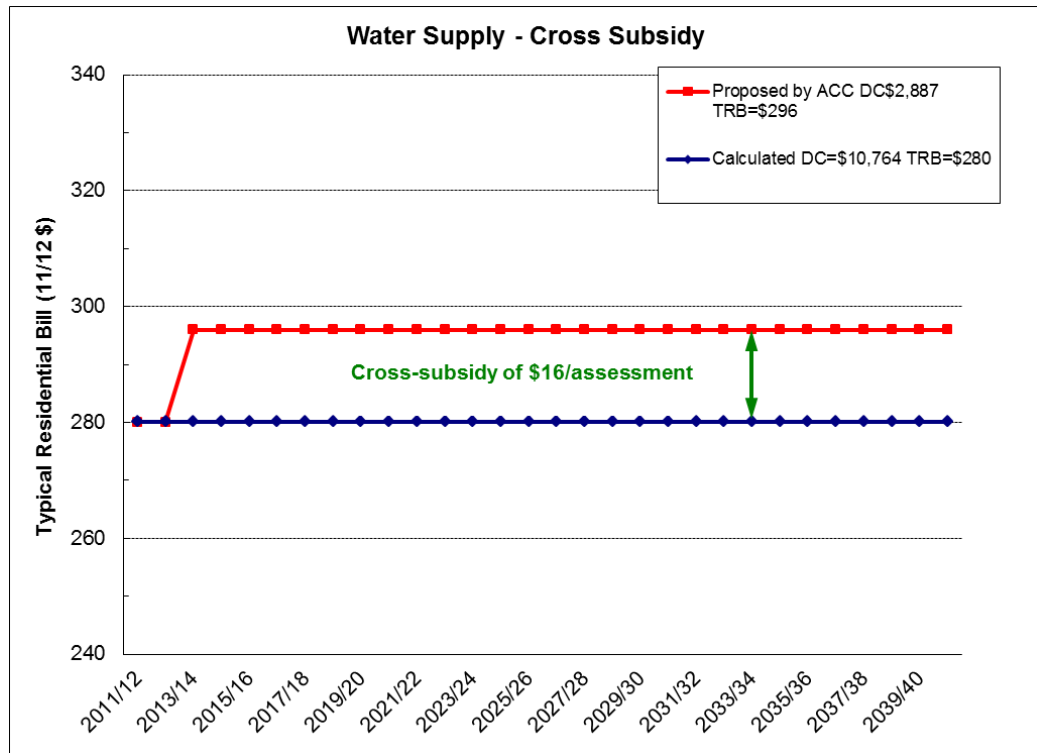


Figure 8.1 Water Supply Cross Subsidy

Based on ACC assets values and financial position, Council may increase the water supply developer charges to \$10,764. This would enable Council to reduce the TRB to \$280.

If Council decides to increase the water supply developer charges to \$2,887, the TRB required to meet Council's service obligations would be \$296.

Note: all TRBs and developer charges discussed in this section are in 2011-12 dollars, and will need to be adjusted to reflect CPI changes.

8.2 Sewerage DSP

8.2.1 Sewerage Calculated Developer Charge

As previously mentioned the Capital Charges are agglomerated to calculate a weighted average developer charge for all new development. The weighted average Capital Charge is calculated on the proportion of growth in each DSP area. The weighted average capital charge is used to calculate the reduction amount for the whole LGA.

Table 8.2 Agglomeration of Capital Charges

Area	Capital Charge (\$ per ET)	Proportion of growth (%)	Weighted Capital Charge 11/12 (\$ per ET)
Albury	\$7,878	98.4%	\$7,749
Hume Weir Village	\$3,429	1.6%	\$56
Total		100%	\$7,805

The reduction amount calculated is \$3,191 per ET (Details about the Reduction Amount calculation is provided in Appendix E). Therefore the developer charges for the areas covered by this DSP are as follows:

Table 8.3 Sewerage Developer Charges

Area	Calculated Developer Charge 11/12 (\$ per ET)	Calculated Developer Charge 13/14 (\$ per ET)*
Albury	\$7,548	\$7,845
Hume Weir Village	\$3,099	\$3,221

Note: *Developer Charge is calculated using Sydney CPI 1.3% for June 2011 to June 2012 and 2.6% for June 2012 to June 2013.

Where the capital charges for two or more service areas are within 30%, they should be agglomerated into a single DSP. This is not required in this DSP. Council may do further agglomeration if required.

8.2.2 Sewerage Cross Subsidy

Council has decided to levy lower sewerage Developer Charges than the calculated value. Levying lower charges than the full cost recovery amount means that development is cross-subsidized by existing development. Such cross subsidy is disclosed below.

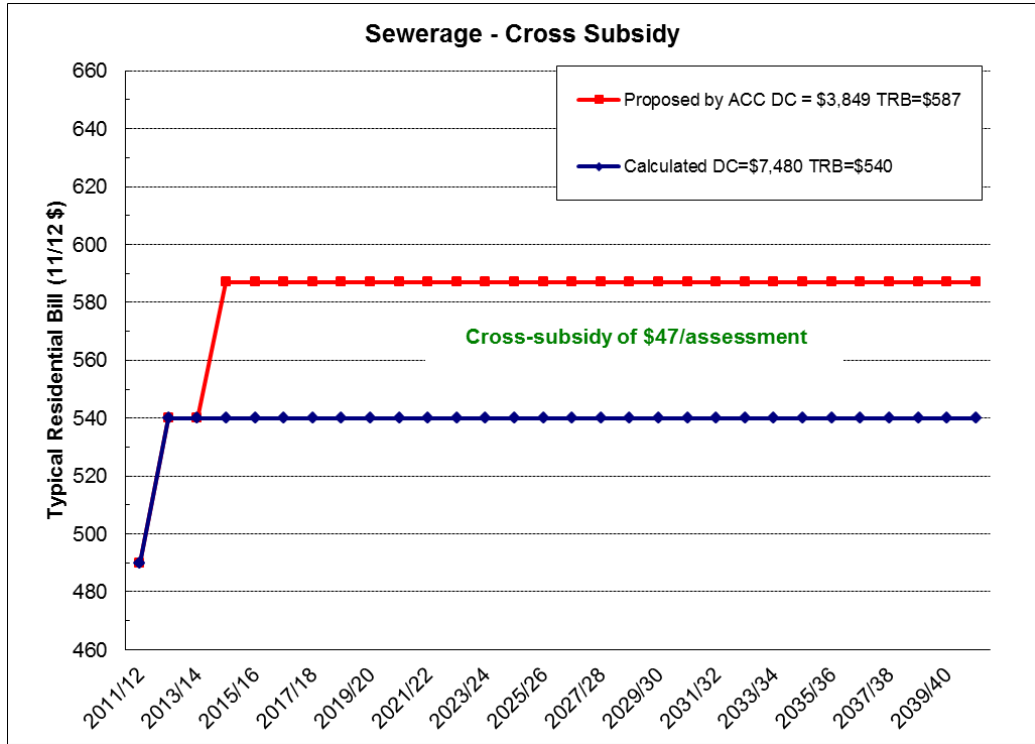


Figure 8.2 Sewerage Cross Subsidy

Based on ACC assets values and financial position, Council may increase the sewerage Developer Charges from \$3,606 to \$7,480. If Council decides to do so the typical residential bill (TRB) would be \$540 in the long term.

If Council decides to increase the sewerage Developer Charges to \$3,849, the typical residential bill would be \$587 in the long term.

Note: all TRBs and developer charges discussed in this section are in 2011-12 dollars, and will need to be adjusted to reflect CPI changes.

9. Reference documents

Background information and calculations relating to these DSPs are contained in the following documents:

- Developer Charges for Water Supply, Sewerage and Stormwater Guidelines, December 2002, published by NSW Office of Water
- DSP Background Document for Water Supply (Appendix C)
- DSP Background Document for Sewerage (Appendix D)

Note: These background documents contain detailed calculations for the capital charges and developer charges, including asset commissioning dates, size/length of assets, MEERA valuation of assets, 30 years capital works program, assets current and future capacities.

Appendix A

**THURGOONA WIRLINGA GROWTH AREA
ROADS SCHEDULE**

Road Name	Item No.	From	To	\$ 83,771,667.70 ROAD	\$13,957,840.00 PATH	\$37,989,796.81 DRAINAGE	\$135,719,304.51 Total	Scope of Works	PRIORITY
Eliz Michell Drive	1	Riverina Highway	Fallon Street	\$ 417,692	\$ 127,238	\$ 204,022	\$ 748,951	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	2	Fallon Street	Hoffman Road	\$ 467,380	\$ 143,033	\$ 237,870	\$ 848,282	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	3	Hoffman Road	Corrys Road	\$ 436,415	\$ 132,795	\$ 215,932	\$ 785,142	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	4	Corrys Road Roundabout		\$ 39,500	\$ 29,250	\$ -	\$ 68,750	Minor pavement, seal & drainage works to match existing and construct 2.5m bikepath & landscaping	1
	5	Corrys Road	Quandong Road	\$ 549,978	\$ 171,113	\$ 313,211	\$ 1,034,301	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	6	Quandong Road	Thurgoona Drive	\$ 595,575	\$ 191,588	\$ 369,578	\$ 1,156,740	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	35	Thurgoona Drive Roundabout		\$ 747,814	\$ 25,350	\$ 34,312	\$ 807,476	Widen existing roundabout to dual lane including pavement, seal, drainage, bikepath, lighting & landscaping	1
	7	Thurgoona Drive	Ava Avenue	\$ 390,735	\$ -	\$ 156,358	\$ 547,093	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	8	Ava Avenue	Hartigan Street	\$ 254,288	\$ -	\$ 85,884	\$ 340,172	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	9	Hartigan Street	Whitebox Circuit	\$ 523,978	\$ -	\$ 240,576	\$ 764,554	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	10	Whitebox Circuit	St Johns Road	\$ 686,609	\$ 221,715	\$ 452,518	\$ 1,360,842	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	11	St Johns Road	Ettamogah Road	\$ 597,012	\$ 174,038	\$ 322,261	\$ 1,093,311	Contract 13.9m pavement 12.1m seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	12	Ettamogah Road Roundabout		\$ 636,722	\$ 29,250	\$ 34,511	\$ 700,483	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	13	Ettamogah Road	Kerr Road	\$ 1,103,516	\$ 219,375	\$ 456,771	\$ 1,779,662	Contract 13.9m pavement 12.1m seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	14	Kerr Road Roundabout		\$ 636,722	\$ 29,250	\$ 34,511	\$ 700,483	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
15	Kerr Road	Davey Road	\$ 2,737,454	\$ 585,000	\$ 1,603,653	\$ 4,926,107	Contract 13.9m pavement 12.1m seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2	
46	7 Mile Creek Culvert		\$ 21,964	\$ -	\$ 290,056	\$ 268,092	Construct full road reserve culvert	2	
	Sub-Total		\$ 10,799,427	\$ 2,078,993	\$ 5,052,022	\$ 17,930,441			
Kerr Road	27	Riverina Highway	Knoble Road	\$ 366,524	\$ 109,688	\$ 166,413	\$ 642,624	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	28	Knoble Road	Corriedale Court	\$ 2,363,205	\$ 643,500	\$ 1,610,909	\$ 4,617,614	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	29	Corriedale Court	Thurgoona Drive	\$ 156,550	\$ 38,025	\$ 51,043	\$ 245,618	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	39	Thurgoona Drive Roundabout		\$ 593,869	\$ 28,600	\$ 35,726	\$ 658,194	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	30	Thurgoona Drive	Hopwood Road	\$ 1,223,268	\$ 339,300	\$ 827,184	\$ 2,389,751	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
	31	Hopwood Road	Table Top Road	\$ 2,503,190	\$ 511,875	\$ 1,321,996	\$ 4,337,061	Contract 13.9m pavement 12.1m seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	32	Table Top Road Roundabout		\$ 640,644	\$ 29,250	\$ 34,511	\$ 704,405	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	33	Table Top Road	Eliz Michell Drive	\$ 1,797,993	\$ 365,625	\$ 924,226	\$ 3,087,844	Contract 13.9m pavement 12.1m seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	42	Riverina Highway Roundabout		\$ 636,722	\$ 29,250	\$ 34,511	\$ 700,483	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	43	Crown Road Reserve Roundabout		\$ 579,788	\$ 32,175	\$ 36,766	\$ 648,729	Contract single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2

THURGOONA WIRLINGA GROWTH AREA
ROADS SCHEDULE

	44	Woolshed Creek Culvert			-\$ 32,872	\$ -	\$ 360,958	\$ 328,086	Construct full road reserve culvert	2
	45	8 Mile Creek Culvert			-\$ 34,372	\$ -	\$ 370,708	\$ 336,336	Construct full road reserve culvert	2
		Sub-Total			\$ 10,794,507	\$ 2,127,288	\$ 5,774,951	\$ 18,696,746		
Thurgoona Drive	34	Hume Freeway Entry Ramp (Southbound)	Elizabeth Mitchell Drive		\$ 728,439	\$ -	\$ 231,412	\$ 959,851	Widen existing road to dual lane both directions including pavement, seal, kerb & gutter, piped drainage, street lighting (V2) and landscaping	1
	36	Elizabeth Mitchell Drive	Table Top Road		\$ 2,078,100	\$ -	\$ 1,086,711	\$ 3,164,811	Widen existing road to dual lane both directions including pavement, seal, kerb & gutter, piped drainage, street lighting (V2) and landscaping	2
	37	Table Top Road Roundabout			\$ 726,643	\$ 25,350	\$ 34,312	\$ 786,305	Widen existing roundabout to dual lane including pavement, seal, drainage, bikepath, lighting & landscaping	2
	38	Table Top Road	Kerr Road		\$ 3,604,169	\$ 359,775	\$ 1,157,330	\$ 5,121,275	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	2
	40	Kerr Road	Hawksview Road		\$ 6,400,472	\$ 499,200	\$ 2,080,731	\$ 8,980,402	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total			\$ 13,537,822	\$ 884,325	\$ 4,590,496	\$ 19,012,643		
	Table Top Road	16	Riverina Highway	Kosciuszko Road (South)		\$ 902,179	\$ 280,800	\$ 617,905	\$ 1,800,884	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping
17		Kosciuszko Road (South)	Kingston Road		\$ 458,050	\$ -	\$ 207,525	\$ 665,576	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
18		Kingston Road	Kosciuszko Road (North)		\$ 251,079	\$ -	\$ 87,226	\$ 338,306	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
19		Kosciuszko Road (North)	The Meadow		\$ 308,162	\$ -	\$ 115,276	\$ 423,438	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
20		The Meadow	Thurgoona Drive		\$ 305,240	\$ -	\$ 113,626	\$ 418,866	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
21		Thurgoona Drive	Vaughan Road		\$ 257,078	\$ -	\$ 89,521	\$ 346,599	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
22		Vaughan Road	Kinross Court		\$ 582,229	\$ 175,500	\$ 325,793	\$ 1,083,522	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
23		Kinross Court	Kelly Place		\$ 226,543	\$ 62,010	\$ 81,491	\$ 370,044	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
24		Kelly Place	Ettamogah Road		\$ 332,495	\$ 95,063	\$ 137,282	\$ 564,840	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
25		Ettamogah Road	Kerr Road		\$ 1,347,954	\$ 402,188	\$ 1,034,560	\$ 2,784,701	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	1
26		Kerr Road	Kywanna Road		\$ 1,901,789	\$ 573,300	\$ 1,535,570	\$ 4,010,659	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
41		Riverina Highway Roundabout			\$ 636,722	\$ 29,250	\$ 34,511	\$ 700,483	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	Sub-Total			\$ 7,509,521	\$ 1,618,110	\$ 4,380,287	\$ 13,507,918			
Knoble Road	47	Kerr Road	Hawksview Road		\$ 3,774,708	\$ 979,875	\$ 2,015,937	\$ 6,770,520	Widen existing road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	48	Hawksview Road	Lake Hume		\$ 1,462,464	\$ 292,500	\$ 1,061,263	\$ 2,816,227	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total			\$ 5,237,172	\$ 1,272,375	\$ 3,077,201	\$ 9,586,748		
Unnamed Road	49	Knoble Road	Riverina Highway		\$ 1,706,217	\$ 318,825	\$ 762,330	\$ 2,787,372	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3

THURGOONA WIRLINGA GROWTH AREA
ROADS SCHEDULE

		Sub-Total		\$ 1,706,217	\$ 318,825	\$ 762,330	\$ 2,787,372		
Hawksview Road	50	Knoble Road	Thurgoona drive	\$ 2,652,066	\$ 517,725	\$ 1,344,529	\$ 4,514,320	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 2,652,066	\$ 517,725	\$ 1,344,529	\$ 4,514,320		
Pipit Lane	51	Thurgoona Drive	Unnamed Road	\$ 2,766,323	\$ 541,125	\$ 1,434,659	\$ 4,742,107	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 2,766,323	\$ 541,125	\$ 1,434,659	\$ 4,742,107		
Unnamed Road	52	Kerr Road	Pipit Lane	\$ 4,908,493	\$ 965,250	\$ 1,782,769	\$ 7,656,512	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	58	Unnamed Road Roundabout		\$ 640,644	\$ 29,250	\$ 34,511	\$ 704,405	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	59	Kywanna Road Roundabout		\$ 640,644	\$ 29,250	\$ 34,511	\$ 704,405	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 6,189,781	\$ 1,023,750	\$ 1,851,791	\$ 9,065,322		
Unnamed Road	53	Kerr Road	Kywanna Road	\$ 3,087,720	\$ 508,950	\$ 1,310,730	\$ 4,907,400	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	60	Kywanna Road Roundabout		\$ 640,644	\$ 29,250	\$ 34,511	\$ 704,405	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 3,728,364	\$ 538,200	\$ 1,345,241	\$ 5,611,805		
Unnamed Road	54	Thurgoona Road	Unnamed Road	\$ 2,883,335	\$ 473,850	\$ 1,175,535	\$ 4,532,720	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	55	Unnamed Road	Unnamed Road	\$ 1,511,094	\$ 269,100	\$ 596,086	\$ 2,376,280	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 4,394,429	\$ 742,950	\$ 1,771,620	\$ 6,909,000		
Kywanna Road	56	Thurgoona Drive	Unnamed Road	\$ 2,883,335	\$ 473,850	\$ 1,175,535	\$ 4,532,720	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	57	Unnamed Road	Unnamed Road	\$ 4,321,237	\$ 786,825	\$ 1,698,722	\$ 6,806,784	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
		Sub-Total		\$ 7,204,573	\$ 1,260,675	\$ 2,874,257	\$ 11,339,504		
Corrys Road	61	Elizabeth Mitchell Drive	Table Top Road	\$ 2,608,385	\$ 431,438	\$ 1,151,892	\$ 4,191,715	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	62	Table Top Road Roundabout		\$ 689,802	\$ 25,350	\$ 32,057	\$ 747,210	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	63	Table Top Road	Kerr Road	\$ 3,406,587	\$ 551,363	\$ 1,474,407	\$ 5,432,356	Construct road to 13.9m pavement 12.1m seal, construct kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	64	Kerr Road Roundabout		\$ 675,232	\$ 25,350	\$ 32,057	\$ 732,639	Construct single lane roundabout with pavement, seal, kerb & gutter with piped drainage, 2.5m bikepath, street lighting (V2) & landscaping	3
	65	Woolshed Creek Culvert		-\$ 128,540	\$ -	\$ 1,040,000	\$ 911,460	Construct full road reserve culvert	3
		Sub-Total		\$ 7,251,467	\$ 1,033,500	\$ 3,730,413	\$ 12,015,380		
TOTAL		TOTAL		\$ 83,771,668	\$ 13,957,840	\$ 37,989,797	\$ 135,719,305		

OPEN SPACE AND RECREATION AND COMMUNITY FACILITIES SUMMARY

	Land acquisition (ha)	Land acquisition cost	Open space construction	Sportsfields costs	Building costs	Landscaping costs	Total costs
Informal Parks	12.50	\$1,562,500	\$723,580				\$2,286,080
Local Recreational Parks	43.86	\$5,482,500	\$3,173,622				\$8,656,122
Local Sportsfields	20	\$2,500,000	\$524,596	\$9,690,000			\$12,714,596
District Sportsfields	15	\$1,875,000	\$723,580	\$3,800,000			\$6,398,580
Community Centres		\$137,500			\$12,250,000	\$1,830,000	\$14,217,500
Existing Community Centre upgrades					\$100,000	\$650,000	\$750,000
Additional Public Toilets (5)					\$726,000		\$726,000
	91.36	\$11,420,000	\$5,145,377	\$13,490,000	\$13,076,000	\$2,480,000	\$45,748,877

PARKS

Item	Land area (ha)	Land acquisition per ha \$125,000	Construction rate per ha \$72,358	Indicative cost
LRP1	1.5	\$187,500	\$108,537	\$296,037
LRP2	0.9	\$112,500	\$65,122	\$177,622
LRP3	1.6	\$200,000	\$115,773	\$315,773
LRP4	1.1	\$137,500	\$79,594	\$217,094
LRP5	2	\$250,000	\$144,716	\$394,716
LRP6	1.1	\$137,500	\$79,594	\$217,094
LRP7	1.16	\$145,000	\$83,935	\$228,935
LRP8	0.8	\$100,000	\$57,886	\$157,886
LRP9	0.94	\$117,500	\$68,017	\$185,517
LRP10	4.6	\$575,000	\$332,847	\$907,847
LRP11	0.8	\$100,000	\$57,886	\$157,886
LRP12	2.1	\$262,500	\$151,952	\$414,452
LRP13	6	\$750,000	\$434,148	\$1,184,148
LRP14	1.4	\$175,000	\$101,301	\$276,301
LRP15	0.9	\$112,500	\$65,122	\$177,622
LRP16	1.6	\$200,000	\$115,773	\$315,773
LRP17	3.1	\$387,500	\$224,310	\$611,810
LRP18	1.1	\$137,500	\$79,594	\$217,094
LRP19	0.46	\$57,500	\$33,285	\$90,785
LRP20	3.9	\$487,500	\$282,196	\$769,696
LRP21	0.9	\$112,500	\$65,122	\$177,622
LRP22	5.9	\$737,500	\$426,912	\$1,164,412
Total	43.86	\$5,482,500	\$3,173,622	\$8,656,122

SPORTSFIELDS

Item	Area (ha)	Playing surface area (ha)	Other (ha)	Land acquisition per ha \$125,000	Multi-purpose sportfield rate per ha \$760,000	Regional park rate per ha \$72,358	Total costs
LSG1	4	2.55	1.45	\$500,000	\$1,938,000	\$104,919	\$2,542,919
LSG2	4	2.55	1.45	\$500,000	\$1,938,000	\$104,919	\$2,542,919
LSG3	4	2.55	1.45	\$500,000	\$1,938,000	\$104,919	\$2,542,919
LSG4	4	2.55	1.45	\$500,000	\$1,938,000	\$104,919	\$2,542,919
LSG5	4	2.55	1.45	\$500,000	\$1,938,000	\$104,919	\$2,542,919
	20	12.75		\$2,500,000	\$9,690,000	\$524,596	\$12,714,596
DSG	15	5	10	\$1,875,000	\$3,800,000	\$723,580	\$6,398,580
				\$4,375,000	\$13,490,000	\$1,248,176	\$19,113,176

COMMUNITY CENTRES

	Land area	Building area	Landscaping area	Land acquisition	Building rate	Landscaping rate	Indicative cost
	ha	m2	m2	per ha \$125,000	m2 \$2,500	m2 \$300	
District Community Centre	0.5	2500	2500	\$62,500	\$6,250,000	\$750,000	\$7,062,500
Local Community Centre	0.2	800	1200	\$25,000	\$2,000,000	\$360,000	\$2,385,000
Local Community Centre	0.2	800	1200	\$25,000	\$2,000,000	\$360,000	\$2,385,000
Local Community Centre	0.2	800	1200	\$25,000	\$2,000,000	\$360,000	\$2,385,000
Total	1.1			\$137,500	\$12,250,000	\$1,830,000	\$14,217,500

INFORMAL PARKS

		Land acquisition	Regional park rate	Indicative cost
	Hectares	per ha \$125,000	per park \$72,358	
IFP1	1.25	\$156,250	\$72,358	\$228,608
IFP2	1.25	\$156,250	\$72,358	\$228,608
IFP3	1.25	\$156,250	\$72,358	\$228,608
IFP4	1.25	\$156,250	\$72,358	\$228,608
IFP5	1.25	\$156,250	\$72,358	\$228,608
IFP6	1.25	\$156,250	\$72,358	\$228,608
IFP7	1.25	\$156,250	\$72,358	\$228,608
IFP8	1.25	\$156,250	\$72,358	\$228,608
IFP9	1.25	\$156,250	\$72,358	\$228,608
IFP10	1.25	\$156,250	\$72,358	\$228,608
Total	12.50	\$1,562,500	\$723,580	\$2,286,080

EXISTING COMMUNITY FACILITY IMPROVEMENTS

Thurgoona Community Centre	Area	Rate	Total
Thurgoona Community centre extension	40	\$2,500	\$100,000
Thurgoona Community centre outdoor improvements	1	\$650,000	\$650,000
	Total		\$750,000

Thurgoona / Wirlinga Social Infrastructure Indicative Staging

Item	Reference	Estimated staging
Informal Park	IFP10	2015 to 2020
Informal Park	IFP4	2015 to 2020
Local Recreational Park	LRP1	2015 to 2020
Local Recreational Park	LRP7	2015 to 2020
Thurgoona CC	TCC - building	2015 to 2020
Thurgoona CC	TCC - Landscape	2015 to 2020
Community Centre	Local Community Centre 3	2020 to 2025
Local Recreational Park	LRP3	2020 to 2025
Local Recreational Park	LRP4	2020 to 2025
Local Sports Ground	LSG1	2020 to 2025
Public Toilet	Public toilet 1	2020 to 2025
District Sports Ground	DSG - development	2025 to 2030
Informal Park	IFP1	2025 to 2030
Local Recreational Park	LRP10	2025 to 2030
Local Recreational Park	LRP14	2025 to 2030
Local Recreational Park	LRP15	2025 to 2030
Local Recreational Park	LRP16	2025 to 2030
Local Recreational Park	LRP18	2025 to 2030
Local Recreational Park	LRP19	2025 to 2030
Local Recreational Park	LRP9	2025 to 2030
Public Toilet	Public toilet 2	2025 to 2030
Community Centre	Local Community Centre 2	2030 to 2035
Local Recreational Park	LRP2	2030 to 2035
Local Recreational Park	LRP8	2030 to 2035
Local Sports Ground	LSG5	2030 to 2035
District Sports Ground	DSG - Land Purchase	2035 to 2040
Local Recreational Park	LRP17	2035 to 2040
Informal Park	IFP7	2030 to 2035
Community Centre	Local Community Centre 1	2040 to 2045
Local Recreational Park	LRP21	2030 to 2035
Local Recreational Park	LRP5	2025 to 2030
Local Sports Ground	LSG2	2040 to 2045
Local Sports Ground	LSG3	2040 to 2045
Public Toilet	Public toilet 3	2040 to 2045
Informal Park	IFP9	2045 to 2050
Local Recreational Park	LRP13	2045 to 2050
Local Recreational Park	LRP22	2045 to 2050
Local Recreational Park	LRP6	2045 to 2050
Informal Park	IFP6	2050 to 2055
Local Recreational Park	LRP20	2050 to 2055
Local Sports Ground	LSG4	2050 to 2055
Public Toilet	Public toilet 4	2050 to 2055
Community Centre	District Community Centre	2055 to 2060
Informal Park	IFP2	2055 to 2060
Informal Park	IFP3	2055 to 2060
Informal Park	IFP5	2055 to 2060
Informal Park	IFP8	2055 to 2060
Local Recreational Park	LRP11	2055 to 2060
Local Recreational Park	LRP12	2055 to 2060
Public Toilet	Public toilet 5	2055 to 2060

Hamilton Valley Infrastructure

Item No.	Road name	From	To	Cost	Priority
1	Burrows Road Path	Centaur Road	Urana Road	\$131,625	3
2	Pearsall Street Path	Burrows Road	Existing Path	\$179,888	1
3	Pearsall Street	Burrows Road	Hanna Street	\$862,869	1
4	Centaur Road Path	Burrows Road	Hanna Street	\$243,750	2
5		Hanna Street	Greta Drive	\$112,125	2
6	Kendall Drive Park (1.1Ha)			\$385,000	2
Total				\$1,915,256	

Wagga Road		DWG No		
Gerogery Road Roundabout		DATE		
ACC ESTIMATE SHEET 2009		4/11/2013		
		ESTIMATE BY: M G		
Seal Width	9	METRES		
Pavement Width	10.8	METRES		
Path Width	0	METRES		
radius	20	METRES		
Road Length	325.66	METRES		
Path Length	0	METRES		
Seal Area	2930.97	SQ.M.		
Pavement Area	3517.17	SQ.M.		
Path Area	0	SQ.M.		
SURVEY & INVESTIGATION SUB-TOTAL			\$ 24,283.19	
UTILITY SERVICES SUB-TOTAL			\$ 81,415.93	
ROADWORKS SUB-TOTAL			\$ 150,828.14	
DRAINAGE CONSTRUCTION SUB-TOTAL			\$ 93,204.13	
DRIVEWAY CONSTRUCTION SUB-TOTAL			\$ -	
FOOTPATH CONSTRUCTION SUB-TOTAL			\$ 19,500.00	
KERB & GUTTER CONSTRUCTN SUB-TOTAL			\$ 137,573.45	
LANDSCAPING SUB-TOTAL			\$ 32,216.64	
LINEMARKING & SIGNAGE SUB-TOTAL			\$ 5,520.00	
SEALING SUB-TOTAL			\$ 139,221.23	
SEWERMAIN CONSTRUCTION SUB-TOTAL			\$ -	
TRAFFIC CONTROL SUB-TOTAL			\$ 10,000.00	
WATERMAIN CONSTRUCTION SUB-TOTAL			\$ -	
			SUBTOTAL \$ 693,762.70	
CONTINGENCIES - GENERAL (30% sub total)			\$ 208,128.81	
			TOTAL \$ 901,891.51	
NOTE: PRICES DO NOT INCLUDE GST			VOTE MARGIN \$ (901,891.51)	
DESCRIPTION	QUANTITY	UNIT	RATE	AMOUNT
SURVEY AND INVESTIGATION				
SUBGRADE TESTING BORE HOLES	3	No.	\$ 1,000.00	\$ 3,000.00
SUBGRADE TESTING REPORT	1	No.	\$ 2,000.00	\$ 2,000.00
SERVICE POTHOLING	10	No.	\$ 300.00	\$ 3,000.00
DESIGN	325.66	METRES	\$ 50.00	\$ 16,283.19
SUB-TOTAL				\$ 24,283.19
UTILITY SERVICES				
ADJUSTMENT				
GAS (services @ \$200/service)		No.	\$ 250.00	\$ -
TELECOM		DOLLARS		\$ -
ELECTRICITY		DOLLARS		\$ -
STREET LIGHTING UPGRADE	325.66	METRES	\$ 250.00	\$ 81,415.93
SUB-TOTAL				\$ 81,415.93
ROADWORKS				
PRELIMINARY/SITE PREPARATION				
ESTABLISHMENT & SET-OUT	1	DOLLARS	\$ 10,000.00	\$ 10,000.00
RETAINING WALLS				
EXCAVATION O.T.R.		CU.M.	\$ 20.00	
REINFORCED CONCRETE		CU.M.	\$ 1,000.00	
MASS CONCRETE		CU.M.	\$ 500.00	
SUBSOIL LINES OTHER THAN ROCK		METRES	\$ 25.00	
PROVIDE SINGLE FLUSHOUT RISERS		No.	\$ 150.00	
ERECT & STRIP FORMWORK		SQ.M.	\$ 50.00	
SUPPLY, LAY & FILL REINFORCED BLOCKWORK		SQ.M.	\$ 150.00	\$ -
EROSION PROTECTION				
ROCKWORK/GABION WALL PLUS GEO.TEXTILE		SQ.M.	\$ 100.00	\$ -
RENO MATTRESS PLUS GEO.TEXTILE		SQ.M.	\$ 60.00	\$ -
EARTHWORKS				
STRIP & STOCKPILE TOPSOIL		CU.M.	\$ 10.00	\$ -
CUT TO FILL O.T.R.	1758.58	CU.M.	\$ 20.00	\$ 35,171.68
CUT TO FILL RIPPLE ROCK		CU.M.	\$ 50.00	\$ -
CUT TO FILL HANDROCK		CU.M.	\$ 150.00	\$ -
CART TO SPOIL		CU.M.	\$ 15.00	\$ -
SUPPLY & PLACE IMPORTED FILL		CU.M.	\$ 30.00	\$ -
FINAL TRIM SUBGRADE	3517.17	SQ.M.	\$ 3.50	\$ 12,310.09
EXCAVATE UNSTABLE SUBGRADE AND REPLACE WITH; - CRUSHED ROCK		CU.M.	\$ 75.00	\$ -
FROM EARTHWORKS GENERALLY		CU.M.	\$ 30.00	\$ -
DARAFILL BACKFILL TO NARROW TRENCHES		SQ.M.	\$ 50.00	\$ -
PAVEMENT				
GEOTEXTILE FABRIC		SQ.M.	\$ 3.00	\$ -
SUPPLY, SPREAD & COMPACT SUB BASE (100mm)		SQ.M.	\$ 10.00	\$ -
SUPPLY, SPREAD & COMPACT SUB BASE (125mm)	3517.17	SQ.M.	\$ 13.00	\$ 45,723.18
SUPPLY, SPREAD & COMPACT BASE (100mm)	0	SQ.M.	\$ 10.00	\$ -
SUPPLY, SPREAD & COMPACT BASE (125mm)	3517.17	SQ.M.	\$ 13.00	\$ 45,723.18
STABILISATION OR MODIFICATION				
STABILISATION LIME		SQ.M.		\$ -
STABILISATION CEMENT		SQ.M.		\$ -
STABILISATION 3% TRIPLE BLEND 200mm DEEP	0	SQ.M.	\$ 2.50	\$ -
STABILISATION 3% TRIPLE BLEND 250mm DEEP	0	SQ.M.	\$ 3.50	\$ -
STABILISATION 3% TRIPLE BLEND 300mm DEEP	0	SQ.M.	\$ 4.50	\$ -
STABILISATION 1.5% POLYMER 150mm DEEP	0	SQ.M.	\$ 4.00	\$ -
STABILISATION 1.5% POLYMER 200mm DEEP	0	SQ.M.	\$ 5.50	\$ -
STABILISATION 1.5% POLYMER 250mm DEEP	0	SQ.M.	\$ 6.50	\$ -
STABILISATION OPERATIONS 200mm DEEP	0	SQ.M.	\$ 1.50	\$ -
STABILISATION OPERATIONS 300mm DEEP	0	SQ.M.	\$ 2.00	\$ -
STABILISATION OPERATIONS MIN PER DAY		No.	\$ 4,500.00	\$ -
STABILISATION SETUP		No.	\$ 2,500.00	\$ -
MISCELLANEOUS				
SAWCUTTING PAVEMENT		METRES	\$ 10.00	\$ -

SAWCUTTING CONCRETE		METRES	\$ 100.00	\$ -
EROSION AND SEDIMENT CONTROL				
HAY BALES	10	No.	\$ 20.00	\$ 200.00
GEOTEXTILE FILTER MATERIAL		METRES	\$ 6.00	\$ -
SEDIMENT FENCING	50	METRES	\$ 20.00	\$ 1,000.00
SEDIMENT TRAP TYPE 15 GEOTEXTILE FABRIC TRAP	7	No.	\$ 100.00	\$ 700.00
SEDIMENT TRAP TYPE 19 GRAVEL KERB TRAP	0	No.	\$ 100.00	\$ -
SUB-TOTAL				\$ 150,828.14
DRAINAGE CONSTRUCTION				
SUBSOIL LINES				
SUBSOIL LINES OTHER THAN ROCK	188.50	METRES	\$ 25.00	\$ 4,712.39
SUBSOIL LINES ROCK		METRES	\$ 130.00	\$ -
PROVIDE SINGLE FLUSHOUT RISERS	3.26	No.	\$ 150.00	\$ 488.50
OPEN DRAINS				
EXCAVATION O.T.R.		CU.M.	\$ 20.00	\$ -
EXCAVATION ROCK		CU.M.	\$ 85.00	\$ -
REPLACE UNSUITABLE WITH STABLE BACKFILL		CU.M.	\$ 30.00	\$ -
CLEAN EXISTING		METRES	\$ 5.00	\$ -
CATCH & TABLE DRAINS		METRES	\$ 5.00	\$ -
STONE BEACHING		SQ.M.	\$ 60.00	\$ -
CONCRETE LINING INVERTS		SQ.M.	\$ 80.00	\$ -
CONCRETE LINING (GUNNITE) WALLS		SQ.M.	\$ 60.00	\$ -
PIPED DRAINAGE				
SUPPLY, LAY, BED, JOINT & BACKFILL; (NOM DEPTHS)				
DIA.....225.....CLASS.....2.....JOINT...RR.		METRES	\$ 60.00	\$ -
DIA.....300.....CLASS.....2.....JOINT...RR.	167.24	METRES	\$ 80.00	\$ 13,379.11
DIA.....375.....CLASS.....2.....JOINT...RR.	100.00	METRES	\$ 100.00	\$ 10,000.00
DIA.....450.....CLASS.....2.....JOINT...RR.	100.00	METRES	\$ 120.00	\$ 12,000.00
DIA.....525.....CLASS.....2.....JOINT...RR.	75.66	METRES	\$ 200.00	\$ 15,132.74
DIA.....600.....CLASS.....2.....JOINT...RR.	0.00	METRES	\$ 240.00	\$ -
DIA.....750.....CLASS.....2.....JOINT...RR.	0.00	METRES	\$ 350.00	\$ -
DIA.....900.....CLASS.....2.....JOINT...RR.	0.00	METRES	\$ 450.00	\$ -
DIA.....1050.....CLASS.....2.....JOINT...RR.	0.00	METRES	\$ 450.00	\$ -
DRAINAGE EXCAVATION O.T.R.	226.53	CU.M.	\$ 20.00	\$ 4,530.53
DRAINAGE EXCAVATION ROCK	22.65	CU.M.	\$ 150.00	\$ 3,397.90
SELECTED GRANULAR BACKFILL	90.61	CU.M.	\$ 50.00	\$ 4,530.53
STABILISED SAND BACKFILL	135.92	CU.M.	\$ 90.00	\$ 12,232.43
PRECAST BOX CULVERT				
EXCAVATION O.T.R.		CU.M.	\$ 20.00	\$ -
EXCAVATION ROCK		CU.M.	\$ 150.00	\$ -
SELECTED GRANULAR BACKFILL		CU.M.	\$ 50.00	\$ -
CONCRETE WORKING BASE		SQ.M.	\$ 25.00	\$ -
CONCRETE BEDDING TYPE A		SQ.M.	\$ 25.00	\$ -
CAST INSITU CONCRETE BASE		SQ.M.	\$ 150.00	\$ -
SUPPLY, LAY & BACKFILL UNITS;				
SIZE.....		METRES		\$ -
CAST INSITU CULVERT				
EXCAVATION O.T.R.		CU.M.	\$ 20.00	\$ -
SELECTED BACKFILL		CU.M.	\$ 30.00	\$ -
CONCRETE WORKING BASE		SQ.M.	\$ 25.00	\$ -
ERECT & STRIP FORMWORK		SQ.M.	\$ 50.00	\$ -
REINFORCED CONCRETE		CU.M.	\$ 1,200.00	\$ -
SUPPLY, LAY & FILL REINFORCED BLOCKWORK		SQ.M.	\$ 120.00	\$ -
DEWATER/PUMP SITE		DAYS	\$ 500.00	\$ -
REMOVE EXISTING CULVERT		DOLLARS		\$ -
HEADWALLS & WINGWALLS				
REMOVE EXISTING		DOLLARS		\$ -
ADJUST EXISTING		DOLLARS		\$ -
REINFORCED CONCRETE		CU.M.	\$ 1,200.00	\$ -
PRECAST HEADWALL & WINGWALL		DOLLARS		\$ -
SUPPLY, LAY & FILL REINFORCED BLOCKWORK		SQ.M.	\$ 120.00	\$ -
STONE BEACHING		SQ.M.	\$ 70.00	\$ -
FOOTPATH INLET PITS				
REMOVE EXISTING		DOLLARS		\$ -
ADJUST EXISTING		DOLLARS		\$ -
S.G.G.P.		No.	\$ 1,000.00	\$ -
D.G.G.P.		No.	\$ 1,500.00	\$ -
SPECIAL FOOTPATH PIT		No.	\$ 1,000.00	\$ -
KERB INLET PITS				
REMOVE EXISTING		No.	\$ 500.00	\$ -
CONVERT EXISTING DGGP TO MANHOLE		No.	\$ 1,000.00	\$ -
S.G.G.P.		No.	\$ 1,000.00	\$ -
D.G.G.P.	8	No.	\$ 1,600.00	\$ 12,800.00
E.D.G.G.P.		No.	\$ 1,700.00	\$ -
S.E.P. - STANDARD KERB & GUTTER		No.	\$ 1,200.00	\$ -
MOUNTABLE KERB & GUTTER		No.	\$ 1,200.00	\$ -
LETTERBOX/RURAL PIT		No.	\$ 1,000.00	\$ -
SPECIAL ENTRY PITS		DOLLARS		\$ -
MANHOLES				
REMOVE EXISTING		No.	\$ 500.00	\$ -
ADJUST EXISTING		No.	\$ 1,000.00	\$ -
CONSTRUCT - SMALL		No.	\$ 1,200.00	\$ -
CONSTRUCT - STANDARD		No.	\$ 1,500.00	\$ -
CONSTRUCT - LARGE		No.	\$ 2,000.00	\$ -
MISCELLANEOUS DRAINAGE				
ADJUSTMENTS TO HOUSE DRAINAGE		No.	\$ 200.00	\$ -
PIPE TO PIPE CONNECTION		No.	\$ 500.00	\$ -
CONNECTION TO STORMWATER CHANNEL		No.	\$ 500.00	\$ -
CONCRETE ANCHOR BLOCK		No.	\$ 500.00	\$ -
SUB-TOTAL				\$ 93,204.13
DRIVEWAY CONSTRUCTION				
LAYBACK 1.83M - HEAVY INDUSTRIAL		No.	\$ 2,500.00	\$ -

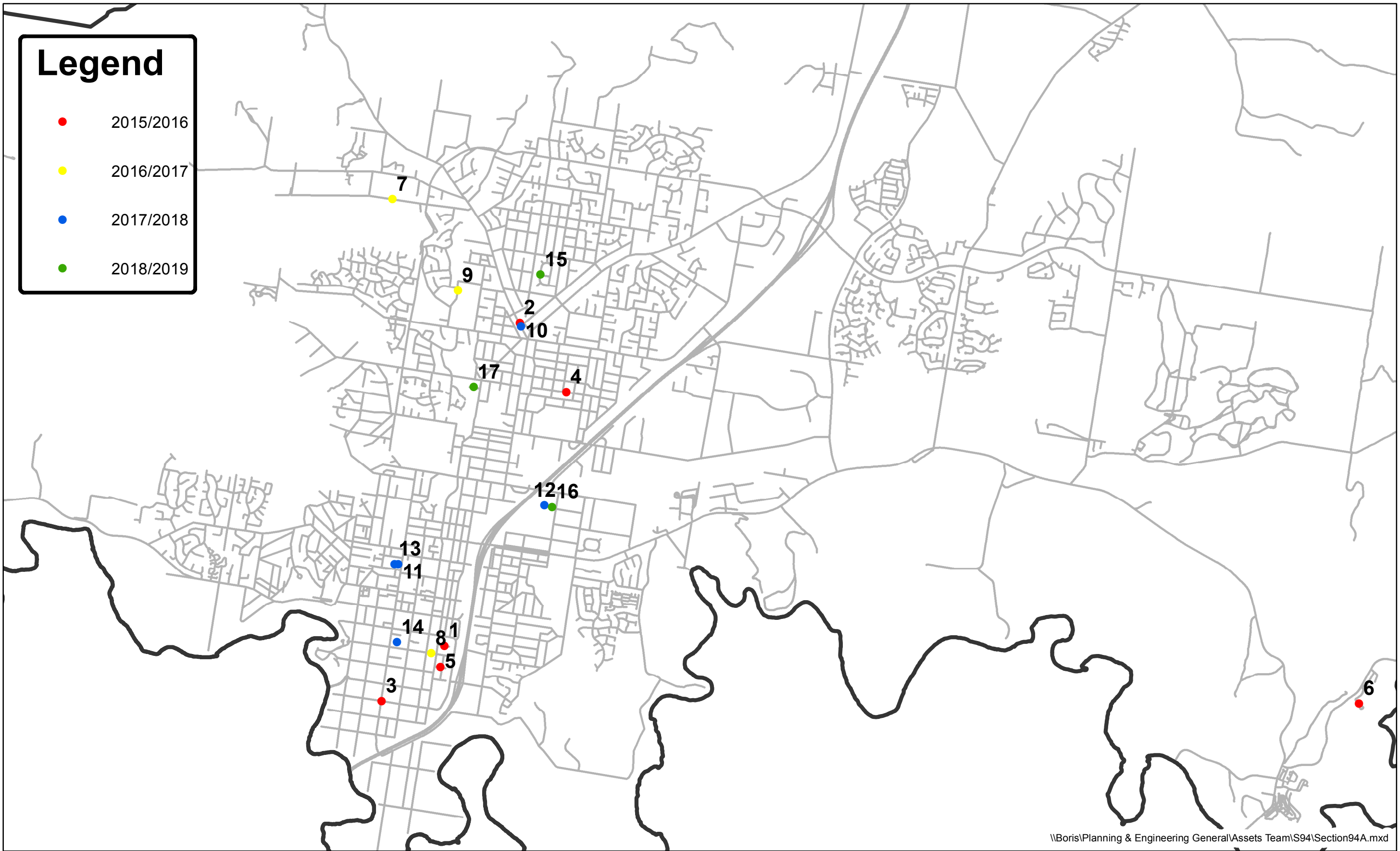
LOCAL INFRASTRUCTURE WORKS SCHEDULE FOR REMAINDER OF LGA

MAP REFERENCE	PROJECT NAME/SHORT DESCRIPTION			\$ SOUGHT 2015/2016	\$ SOUGHT 2016/2017	\$ SOUGHT 2017/2018	\$ SOUGHT 2018/2019	Brief description of project
1	Road - Fleming Street			\$320,000				Full reconstruction of road in very poor condition with gravel shoulders. Works will include pavement, seal, kerb, drainage, footpath and landscaping. Part of ongoing program to eliminate gravel shouldered roads in urban areas. Works will also address flooding issues and is a continuation of the Macauley Street upgrade.
2	CBD Projects - Urana Road			\$300,000				Continuation of the upgrade to Urana Road to provide an attractive and vibrant entrance to the City. Implementation of the Albury & Lavington CBD Strategy.
3	Drainage - Pipe South Albury Open Drain			\$200,000				Upgrade existing open drain which is in poor condition. Works will include construction of 3.6m x 1.5m box culvert with provision for overland flow. Box culvert will be covered with soil and landscaped to be incorporated with existing South Albury parkland. Existing pathways will be linked to adjoining streets.
4	Road - Plover Street (Caratel to Open Drain)			\$180,000				Reconstruction of a road in poor condition. Works will include pavement, seal, kerb, drainage and minor landscaping.
5	Road - Thomas Street (Macauley to End)			\$140,000				Full reconstruction of road in very poor condition with gravel shoulders. Works will include pavement, seal, kerb, drainage, footpath and landscaping. Part of ongoing program to eliminate gravel shouldered roads in urban areas. Works will also address flooding issues and is a continuation of the Macauley Street upgrade.
6	Apex Park Improvements			\$54,000				Apex Park is a high use Lake Hume park. The infrastructure is beyond its useful life and requires updating to compliment the existing Murray River Experience theme. Funding will be used to replace park fixtures and furniture.
7	Road - Pearsall Street (Hanna to Finke)				\$455,000			Road reconstruction of road in poor condition. This section of Pearsall Street has no kerb and gutter or drainage. Works will include pavement, seal, kerb, drainage and landscaping.
8	Road - Hovell Street (David to Macauley)				\$340,000			Full reconstruction of road in very poor condition with gravel shoulders. Works will include pavement, seal, kerb, drainage, footpath and landscaping. Part of ongoing program to eliminate gravel shouldered roads in urban areas. Works will also address flooding issues and is a continuation of the Macauley Street upgrade.
9	Road - Diggers Road (Reservoir to Oliver)				\$320,000			Reconstruction of road in poor condition. This road has no piped drainage or kerb and the road pavement has deteriorated. Works will include drainage, kerb, pavement, seal and landscaping.
10	Road - Urana Road\Breen Street Roundabout					\$800,000		Construction of a roundabout to address safety and traffic flow issues leading into and around the Lavington CBD.
11	Flood - Identified works from Flood Risk Management Plan					\$150,000		By 2014-2015 Council will have completed a series of Flood Studies and developed a Flood Risk Management Plan. It is anticipated remedial works will be identified as part of the recommendation from this report. External grant funding available.

12	Alexandra Park Master Plan - Sports fields (Ian Barker) Reconstruction					\$110,000		Half of Ian Barker Field is unplayable while the other half is substandard due to continued subsidence. Reconstruction and expanding the playing surface to four hectare will assist in providing infrastructure for the expected increase in participation in a number of sports (Football (soccer), Auskick, Rugby Union and potentially Rugby League).
13	Building - Shade sails upgrades					\$35,000		Council has historically had a shortage of shade across Council owned and operated facilities. As part of ongoing renewal and upgrade program it is desirable to allocate funding to one project every year.
14	Building - Canteen Upgrade Program					\$35,000		This program is to upgrade and maintain all canteens in Council owned sporting facilities to current Health standards.
15	Drainage - Ross Circuit						\$500,000	Upgrade existing open channel to ensure adjacent properties are protected from flooding and bank erosion and allow for efficient maintenance activities.
16	Alexandra Park Sports Precinct - Additional carparking						\$395,000	During peak usage times additional carparking spaces are required. This project involves the construction of a new carparking area that can be utilised by the majority of areas of the sports precinct (Ian Barker Field, Murray Field, Hockey and Athletics track).
17	Road - Caroline Avenue (Waugh to End)						\$350,000	Reconstruction of a road in poor condition and gravel shoulders. Works will include pavement, seal, kerb, drainage and minor landscaping.
	TOTAL				\$1,194,000	\$1,115,000	\$1,130,000	\$1,245,000

Legend

- 2015/2016
- 2016/2017
- 2017/2018
- 2018/2019



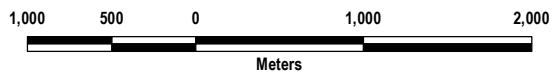
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DISCLAIMER
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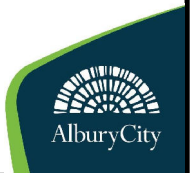
MAP GRID AUSTRALIA, ZONE 55
TRANSVERSE MERCATOR PROJECTION
HORIZONTAL DATUM: GEODETIC DATUM AUSTRALIA 1994
VERTICAL DATUM: AUSTRALIAN HEIGHT DATUM 1972
PRODUCED by The Mapping Section, Engineering Services Group, AlburyCity.

SCALE:	1:45000
DRAWN:	KB
DATE:	10/06/2015



Albury City Council - Section 94A

AlburyCity



Appendix B

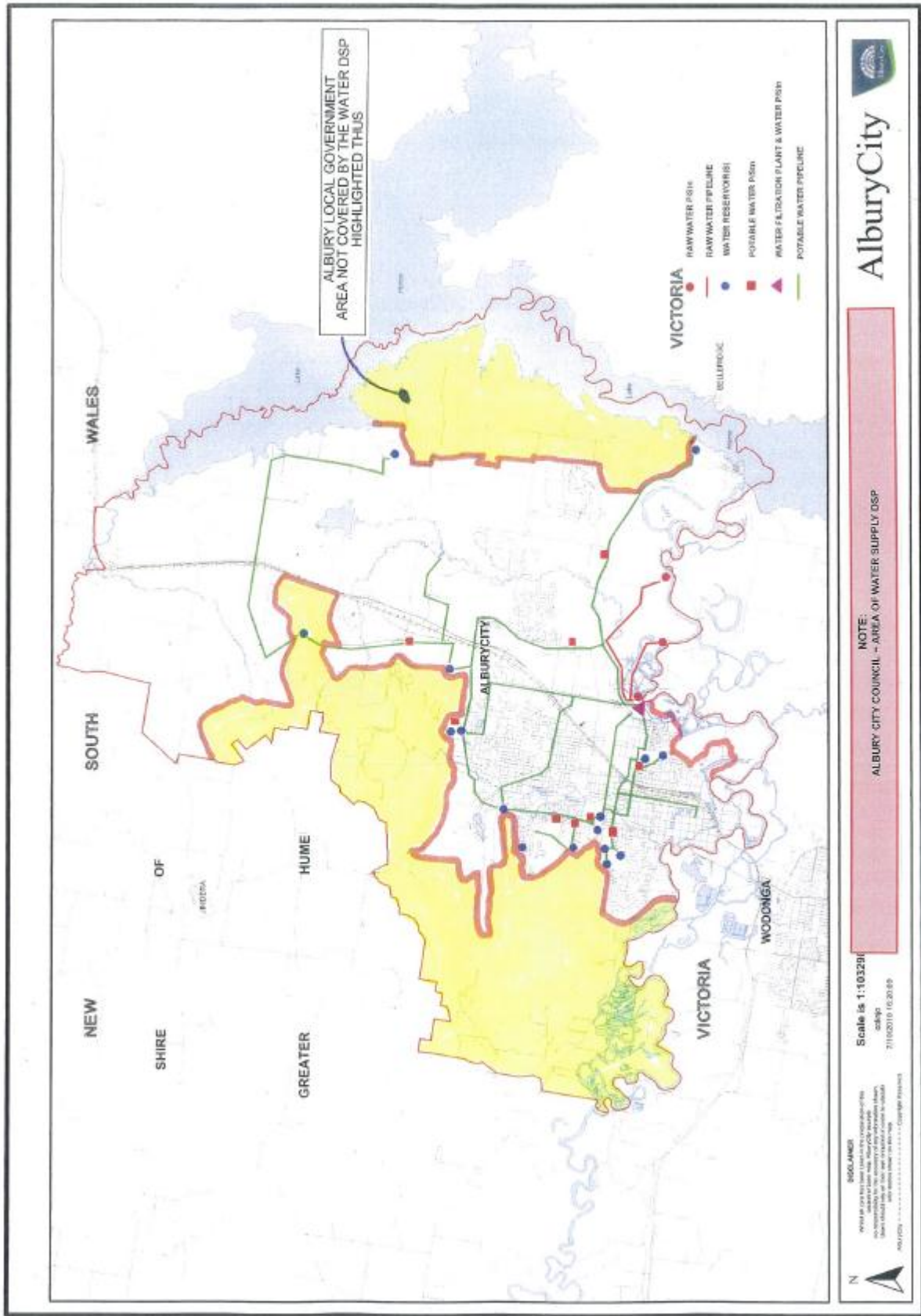


Figure 2: Albury Water Supply DSP Area

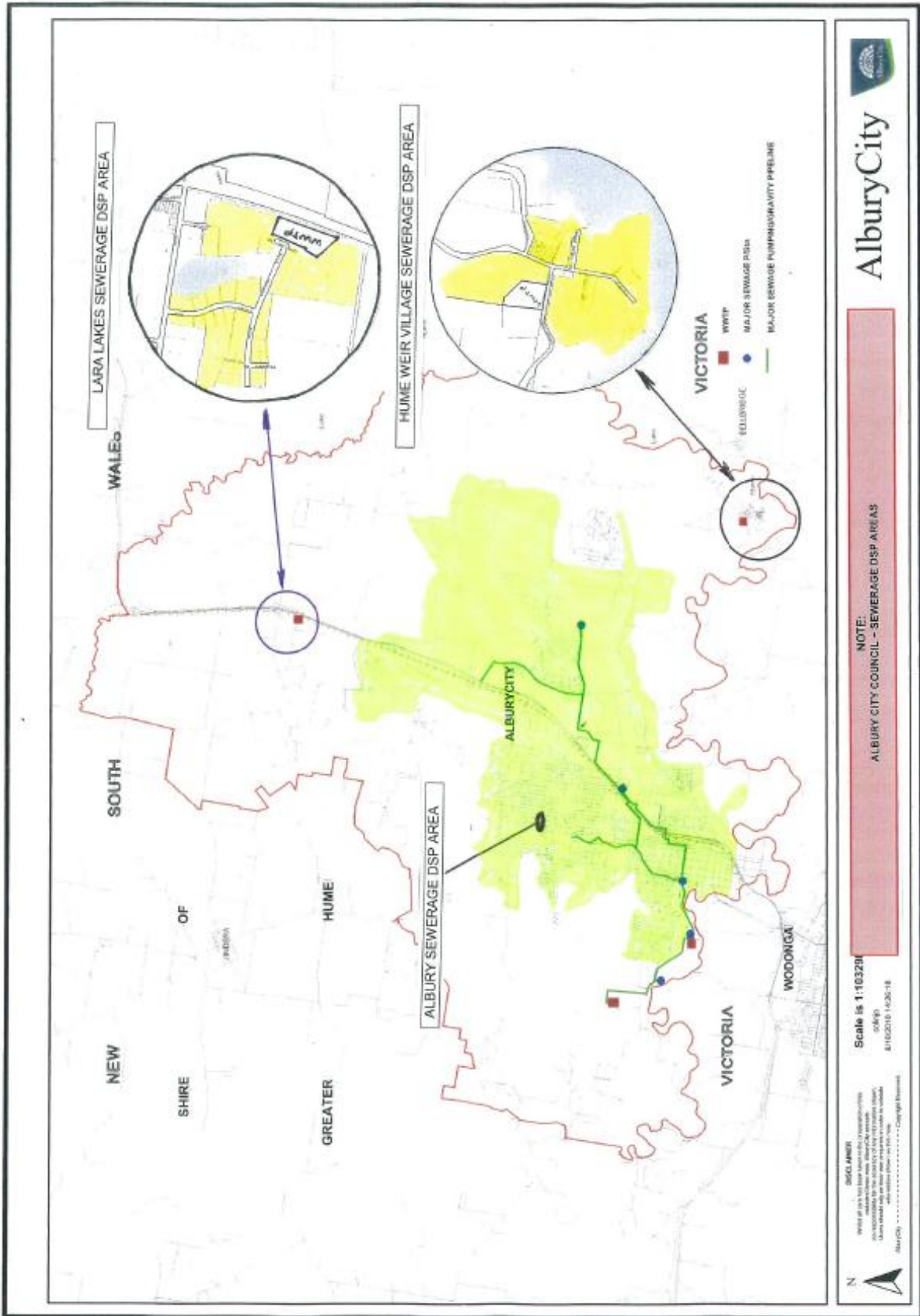
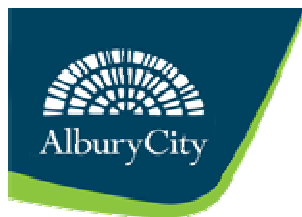


Figure 3: Albury, Lara Lakes and Hume Weir Village DSP Areas

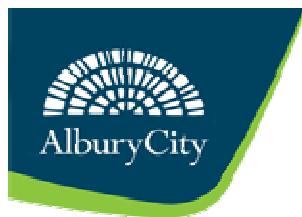
Appendix C



DSP Background Document for Water Supply

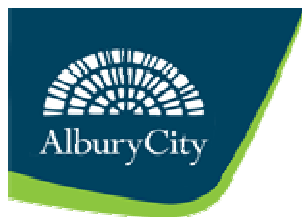
Table 1: ACC Existing Water Supply Assets

DSP Area Served	AssetType	Size or Capacity	Year of Commissioning	Notes / Description	Current Replacement Cost 2012\$	Assets excluding pre 1970	Albury	assets excluded
Albury	Water Treatment Plant	70 ML/d	1983	WFP 'A' -Structural	\$ 11,428,050	\$11,428,050	\$11,428,050	\$0
Albury	Water Treatment Plant	70 ML/d	1983	WFP 'A' - Mech/Elec	\$ 3,793,864	\$3,793,864	\$3,793,864	\$0
Albury	Water Treatment Plant		2009	WFP 'A' - Fluoride Hopper	\$ 21,281	\$21,281	\$21,281	\$0
Albury	Water Treatment Plant		2011	WFP 'A' & 'B' - Chlorinator	\$ 58,642	\$58,642	\$58,642	\$0
Albury	Water Treatment Plant		2011	WFP 'A' - Filter Replacement	\$ 49,900	\$49,900	\$49,900	\$0
Albury	Water Treatment Plant	70 ML/d	1992	WFP 'B' - Structural	\$ 11,325,121	\$11,325,121	\$11,325,121	\$0
Albury	Water Treatment Plant	70 ML/d	1992	WFP 'B' - Mech/Elec	\$ 3,743,193	\$3,743,193	\$3,743,193	\$0
Albury	Water Treatment Plant		2009	WFP 'B' - Fluoride Hopper	\$ 21,281	\$21,281	\$21,281	\$0
Albury	Water Treatment Plant		2011	WFP 'A' - Program Logic Controller	\$ 23,481	\$23,481	\$23,481	\$0
Albury	Headworks		2001	RWPS 1 - Structural	\$ 384,311	\$384,311	\$384,311	\$0
Albury	Headworks		2001	RWPS 1 - Mech/Elec	\$ 281,739	\$281,739	\$281,739	\$0
Albury	Headworks		1976	RWPS 2 - Structural	\$ 289,672	\$289,672	\$289,672	\$0
Albury	Headworks		1976	RWPS 2 - Mech/Elec	\$ 326,652	\$326,652	\$326,652	\$0
Albury	Headworks		1980	RWPS 3 - Structural	\$ 959,953	\$959,953	\$959,953	\$0
Albury	Headworks		1980	RWPS 3 - Mech/Elec	\$ 763,482	\$763,482	\$763,482	\$0
Albury	Headworks		2011	RWPS 3 - Installation of VSD	\$ 18,695	\$18,695	\$18,695	\$0
Albury	Trunk System		1982	WPS 5 - Structural	\$ 1,353,092	\$1,353,092	\$1,353,092	\$0
Albury	Trunk System		1982	WPS 5 - Mech/Elec	\$ 1,525,827	\$1,525,827	\$1,525,827	\$0
Albury	Trunk System		2009	WPS 5 - Mech/Elec (new Pump 4)	\$ 102,231	\$102,231	\$102,231	\$0
Albury	Trunk System		1982	WPS 6 - Structural	\$ 406,848	\$406,848	\$406,848	\$0
Albury	Trunk System		1982	WPS 6 - Mech/Elec	\$ 458,786	\$458,786	\$458,786	\$0
Albury	Trunk System		1993	WPS 7 - Structural	\$ 354,382	\$354,382	\$354,382	\$0
Albury	Trunk System		1993	WPS 7 - Mech/Elec	\$ 399,622	\$399,622	\$399,622	\$0
Albury	Trunk System		2010	WPS 7 - Installation of VSD	\$ 18,329	\$18,329	\$18,329	\$0
Albury	Trunk System		1987	WPS 8 - Structural	\$ 284,425	\$284,425	\$284,425	\$0
Albury	Trunk System		1987	WPS 8 - Mech/Elec	\$ 320,735	\$320,735	\$320,735	\$0
Albury	Trunk System		1972	WPS 9 - Structural	\$ 151,903	\$151,903	\$151,903	\$0
Albury	Trunk System		1972	WPS 9 - Mech/Elec	\$ 171,294	\$171,294	\$171,294	\$0
Albury	Trunk System		2007	WPS 9 - Structural/Mech/Elec (Ext)	\$ 95,020	\$95,020	\$95,020	\$0
Albury	Trunk System		2006	WPS 10 - Structural	\$ 29,121	\$29,121	\$29,121	\$0
Albury	Trunk System		2006	WPS 10 - Mech/Elec	\$ 32,839	\$32,839	\$32,839	\$0



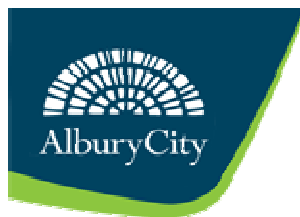
DSP Background Document for Water Supply

DSP Area Served	AssetType	Size or Capacity	Year of Commissioning	Notes / Description	Current Replacement Cost 2012\$	Assets excluding pre 1970	Albury	assets excluded
Albury	Trunk System		1950	WPS 11 - Structural	\$ 202,504	\$0	\$0	\$202,504
Albury	Trunk System		1950	WPS 11 - Mech/Elec	\$ 228,355	\$0	\$0	\$228,355
Albury	Trunk System		1969	WPS 12 - Structural	\$ 138,070	\$0	\$0	\$138,070
Albury	Trunk System		1969	WPS 12 - Mech/Elec	\$ 155,696	\$0	\$0	\$155,696
Albury	Trunk System		2007	WPS 12 - Structural/Mech/Elec (Ext)	\$ 43,246	\$43,246	\$43,246	\$0
Albury	Trunk System		2000	WPS 13 - Structural	\$ 231,370	\$231,370	\$231,370	\$0
Albury	Trunk System		2000	WPS 13 - Mech/Elec	\$ 260,907	\$260,907	\$260,907	\$0
Albury	Trunk System		1990	WPS 14 - Structural	\$ 97,049	\$97,049	\$97,049	\$0
Albury	Trunk System		1990	WPS 14 - Mech/Elec	\$ 109,438	\$109,438	\$109,438	\$0
Albury	Trunk System		1985	WPS 15 - Structural	\$ 6,376	\$6,376	\$6,376	\$0
Albury	Trunk System		1985	WPS 15 - Mech/Elec	\$ 7,190	\$7,190	\$7,190	\$0
Albury	Trunk System		2002	WPS 16 - Bandalong Chlorinator - Mech	\$ 20,060	\$20,060	\$20,060	\$0
Albury	Trunk System		2002	WPS 16 - Bandalong Chlorinator - Elec	\$ 26,748	\$26,748	\$26,748	\$0
Albury	Trunk System		2002	WPS 19 - Structural	\$ 20,060	\$20,060	\$20,060	\$0
Albury	Trunk System		2002	WPS 19 - Mech/Elec	\$ 2,675	\$2,675	\$2,675	\$0
Albury	Trunk System		1980	WPS 20 - Mech	\$ 2,675	\$2,675	\$2,675	\$0
Albury	Trunk System		1980	WPS 20 - Elec	\$ 2,007	\$2,007	\$2,007	\$0
Albury	Trunk System		2002	WPS 21 - Kemp St motorised valve - Structural	\$ 2,675	\$2,675	\$2,675	\$0
Albury	Trunk System		2002	WPS 21 -Kemp St motorised valve - Mech/Elec	\$ 4,012	\$4,012	\$4,012	\$0
Albury	Trunk System		2003	WPS 22 - OTH Res'r motorised valve - Structural	\$ 6,687	\$6,687	\$6,687	\$0
Albury	Trunk System		2003	WPS 22 - OTH Res'r motorised valve - Mech	\$ 4,012	\$4,012	\$4,012	\$0
Albury	Trunk System		2003	WPS 22 -OTH Res'r motorised valve - Elec	\$ 1,337	\$1,337	\$1,337	\$0
Albury	Trunk System		2004	WPS 23 - Reservoir Rd valve - Structural	\$ 1,337	\$1,337	\$1,337	\$0
Albury	Trunk System		2004	WPS 23 - Reservoir Rd valve - Mech	\$ 4,012	\$4,012	\$4,012	\$0
Albury	Trunk System		2004	WPS 23 - Reservoir Rd valve - Elec	\$ 1,337	\$1,337	\$1,337	\$0
Albury	Trunk System		1982	WPS 24 - Structural	\$ 6,687	\$6,687	\$6,687	\$0
Albury	Trunk System		1982	WPS 24 - Mech	\$ 20,060	\$20,060	\$20,060	\$0
Albury	Trunk System		1982	WPS 24 - Elect	\$ 13,373	\$13,373	\$13,373	\$0
Albury	Trunk System		2007	WPS 24 - Elect (VSD)	\$ 14,564	\$14,564	\$14,564	\$0
Albury	Headworks		1983	WPS 26 - Mech	\$ -	\$0	\$0	\$0
Albury	Headworks		1983	WPS 26 - Mech	\$ -	\$0	\$0	\$0
Albury	Headworks		1983	WPS 26 (Hume Weir Chlorinator) - Mech	\$ -	\$0	\$0	\$0
Albury	Headworks		1983	WPS 26 (Hume Weir Chlorinator) - Elec	\$ -	\$0	\$0	\$0
Albury	Trunk System		2011	WPS 29 - Structural	\$ 15,195	\$15,195	\$15,195	\$0



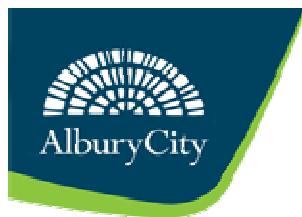
DSP Background Document for Water Supply

DSP Area Served	AssetType	Size or Capacity	Year of Commissioning	Notes / Description	Current Replacement Cost 2012\$	Assets excluding pre 1970	Albury	assets excluded
Albury	Trunk System		2011	WPS 29 - Mech	\$ 117,140	\$117,140	\$117,140	\$0
Albury	Trunk System		2011	WPS 29 - Elect	\$ 69,694	\$69,694	\$69,694	\$0
Albury	Trunk System		2009	WPS 31 - Structural	\$ 20,936	\$20,936	\$20,936	\$0
Albury	Trunk System		2009	WPS 31 - Mech	\$ 115,319	\$115,319	\$115,319	\$0
Albury	Trunk System		2009	WPS 31 - Elect	\$ 76,173	\$76,173	\$76,173	\$0
Albury	Trunk System		2009	WPS 32 (Table Top Chlorinator) - Structural	\$ 123,602	\$123,602	\$123,602	\$0
Albury	Trunk System		2009	WPS 32 (Table Top Chlorinator) - Mech	\$ 38,389	\$38,389	\$38,389	\$0
Albury	Trunk System		2009	WPS 32 (Table Top Chlorinator) - Elec	\$ 72,618	\$72,618	\$72,618	\$0
Albury	Reservoir	2.30 ML	1980	WR 1 - Above Ground Concrete	\$ 798,505	\$798,505	\$798,505	\$0
Albury	Reservoir	4.50 ML	1925	WR 2 - Inground Concrete	\$ 1,077,658	\$0	\$0	\$1,077,658
Albury	Reservoir	18.00 ML	1977	WR 3 - Above Ground Concrete	\$ 2,895,393	\$2,895,393	\$2,895,393	\$0
Albury	Reservoir	3.30 ML	1890	WR 4 - Above Ground Steel	\$ 761,730	\$0	\$0	\$761,730
Albury	Reservoir	3.30 ML	2004	WR 4 - Above Ground Steel (relined)	\$ 95,202	\$95,202	\$95,202	\$0
Albury	Reservoir	0.60 ML	1959	WR 6 - Above Ground Steel (Hospital)	\$ 415,483	\$0	\$0	\$415,483
Albury	Reservoir	4.00 ML	2006	WR 27 - Above Ground Concrete (E.Alb VHL)	\$ 1,786,962	\$1,786,962	\$1,786,962	\$0
Albury	Reservoir	6.80 ML	1962	WR 8A - Above Ground Concrete	\$ 1,441,204	\$0	\$0	\$1,441,204
Albury	Reservoir	9.00 ML	1973	WR 8B - Above Ground Concrete	\$ 1,947,574	\$1,947,574	\$1,947,574	\$0
Albury	Reservoir	2.25 ML	1969	WR 15A - Above Ground Concrete	\$ 746,570	\$0	\$0	\$746,570
Albury	Reservoir	4.50 ML	1982	WR 15B - Above Ground Concrete	\$ 1,298,383	\$1,298,383	\$1,298,383	\$0
Albury	Reservoir	1.36 ML	1952	WR 15C - Above Ground Concrete	\$ 519,353	\$0	\$0	\$519,353
Albury	Reservoir	0.73 ML	1959	WR 9 - Above Ground Concrete	\$ 383,023	\$0	\$0	\$383,023
Albury	Reservoir	9.00 ML	1975	WR 17 - Above Ground Concrete	\$ 1,843,704	\$1,843,704	\$1,843,704	\$0
Albury	Reservoir	5.00 ML	2000	WR 16 - Above Ground Concrete H.L.	\$ 1,285,399	\$1,285,399	\$1,285,399	\$0
Albury	Reservoir	2.30 ML	1973	WR 10 - Above Ground Concrete	\$ 798,505	\$798,505	\$798,505	\$0
Albury	Reservoir	1.36 ML	1941	WR 12 - Inground Concrete	\$ 597,256	\$0	\$0	\$597,256
Albury	Reservoir	5.00 ML	1992	WR 11 - Above Ground Steel	\$ 1,064,674	\$1,064,674	\$1,064,674	\$0
Albury	Reservoir	0.10 ML	1980	WR 26 - Above Ground Concrete (Fire)	\$ 51,935	\$51,935	\$51,935	\$0
Albury	Reservoir	1.00 ML	1990	WR 13 - Above Ground Concrete	\$ 512,861	\$512,861	\$512,861	\$0
Albury	Reservoir	7.00 ML	1990	WR 14 - Above Ground Steel	\$ 1,343,826	\$1,343,826	\$1,343,826	\$0
Albury	Reservoir	0.10 ML	1985	WR 7A - Above Ground Concrete	\$ -	\$0	\$0	\$0
Albury	Reservoir	0.10 ML	1985	WR 7B - Above Ground Concrete	\$ -	\$0	\$0	\$0
Albury	Reservoir	0.10 ML	1989	WR 7C - Above Ground Concrete	\$ -	\$0	\$0	\$0
Albury	Reservoir	0.10 ML	1989	WR 7D - Above Ground Concrete	\$ -	\$0	\$0	\$0
Albury	Reservoir	18.00 ML	1979	WR 18 - Inground Rubber Lined	\$ 3,219,988	\$3,219,988	\$3,219,988	\$0



DSP Background Document for Water Supply

DSP Area Served	AssetType	Size or Capacity	Year of Commissioning	Notes / Description	Current Replacement Cost 2012\$	Assets excluding pre 1970	Albury	assets excluded
Albury	Reservoir	18.00 ML	2002	WR 18 - Inground Rubber Lined (new liner)	\$ 190,606	\$190,606	\$190,606	\$0
Albury	Reservoir	0.04 ML	1980	WR 5 - Above ground concrete	\$ -	\$0	\$0	\$0
Albury	Reservoir	0.005 ML	1980	WR 23 - Above ground concrete	\$ 32,460	\$32,460	\$32,460	\$0
Albury	Reservoir	0.105 ML	1980	WR 24 - Above ground concrete Header Tank	\$ 51,935	\$51,935	\$51,935	\$0
Albury	Headworks	2.50 ML	1900	WR 21 - Raw water tank for WFP 'A'	\$ 389,515	\$0	\$0	\$389,515
Albury	Reservoir	2.50 ML	1900	WR 22A - Clear water tank	\$ 389,515	\$0	\$0	\$389,515
Albury	Reservoir	2.50 ML	1983	WR 22A - Clear water tank (Roof)	\$ 25,968	\$25,968	\$25,968	\$0
Albury	Reservoir	2.50 ML	1992	WR 22B - Clear Water tank	\$ 720,603	\$720,603	\$720,603	\$0
Albury	Reservoir	0.3 ML	2006	WR 33 - Above ground concrete	\$ 140,098	\$140,098	\$140,098	\$0
Albury	Reservoir	0.1 ML	2000	WR 24 - Above ground concrete	\$ 12,983	\$12,983	\$12,983	\$0
Albury	Reservoir	1.50 ML	1982	WR 28 - Above ground concrete	\$ 629,716	\$629,716	\$629,716	\$0
Albury	Reservoir	0.40 ML	1983	WR 30 - Above ground concrete (4 No)	\$ 194,758	\$194,758	\$194,758	\$0
Albury	Reservoir	0.60 ML	2001	WR 32 - Above ground steel	\$ 460,175	\$460,175	\$460,175	\$0
Albury	Reservoir	0.60 ML	2006	WR 32 - Above ground steel (new liner)	\$ 40,917	\$40,917	\$40,917	\$0
Albury	Trunk System		1970	Pipes of diameter 200mm and larger	\$ 1,527,098	\$1,527,098	\$1,527,098	\$0
Albury	Trunk System		1971	Pipes of diameter 200mm and larger	\$ 1,183,994	\$1,183,994	\$1,183,994	\$0
Albury	Trunk System		1972	Pipes of diameter 200mm and larger	\$ 651,572	\$651,572	\$651,572	\$0
Albury	Trunk System		1973	Pipes of diameter 200mm and larger	\$ 2,775,650	\$2,775,650	\$2,775,650	\$0
Albury	Trunk System		1974	Pipes of diameter 200mm and larger	\$ 5,990,619	\$5,990,619	\$5,990,619	\$0
Albury	Trunk System		1975	Pipes of diameter 200mm and larger	\$ 2,702,927	\$2,702,927	\$2,702,927	\$0
Albury	Trunk System		1976	Pipes of diameter 200mm and larger	\$ 4,145,297	\$4,145,297	\$4,145,297	\$0
Albury	Trunk System		1977	Pipes of diameter 200mm and larger	\$ 5,421,515	\$5,421,515	\$5,421,515	\$0
Albury	Trunk System		1978	Pipes of diameter 200mm and larger	\$ 1,884,595	\$1,884,595	\$1,884,595	\$0
Albury	Trunk System		1979	Pipes of diameter 200mm and larger	\$ 9,349,544	\$9,349,544	\$9,349,544	\$0
Albury	Trunk System		1980	Pipes of diameter 200mm and larger	\$ 28,525,097	\$28,525,097	\$28,525,097	\$0
Albury	Trunk System		1981	Pipes of diameter 200mm and larger	\$ 41,915,873	\$41,915,873	\$41,915,873	\$0
Albury	Trunk System		1982	Pipes of diameter 200mm and larger	\$ 193,959	\$193,959	\$193,959	\$0
Albury	Trunk System		1983	Pipes of diameter 200mm and larger	\$ 8,967,512	\$8,967,512	\$8,967,512	\$0



DSP Background Document for Water Supply

DSP Area Served	AssetType	Size or Capacity	Year of Commissioning	Notes / Description	Current Replacement Cost 2012\$	Assets excluding pre 1970	Albury	assets excluded
Albury	Trunk System		1984	Pipes of diameter 200mm and larger	\$ 2,708,843	\$2,708,843	\$2,708,843	\$0
Albury	Trunk System		1985	Pipes of diameter 200mm and larger	\$ 593,172	\$593,172	\$593,172	\$0
Albury	Trunk System		1986	Pipes of diameter 200mm and larger	\$ 736,876	\$736,876	\$736,876	\$0
Albury	Trunk System		1987	Pipes of diameter 200mm and larger	\$ 1,751,295	\$1,751,295	\$1,751,295	\$0
Albury	Trunk System		1988	Pipes of diameter 200mm and larger	\$ 228,178	\$228,178	\$228,178	\$0
Albury	Trunk System		1989	Pipes of diameter 200mm and larger	\$ 560,179	\$560,179	\$560,179	\$0
Albury	Trunk System		1990	Pipes of diameter 200mm and larger	\$ 3,124,366	\$3,124,366	\$3,124,366	\$0
Albury	Trunk System		1991	Pipes of diameter 200mm and larger	\$ 2,159,767	\$2,159,767	\$2,159,767	\$0
Albury	Trunk System		1992	Pipes of diameter 200mm and larger	\$ 128,621	\$128,621	\$128,621	\$0
Albury	Trunk System		1993	Pipes of diameter 200mm and larger	\$ 3,838,348	\$3,838,348	\$3,838,348	\$0
Albury	Trunk System		1994	Pipes of diameter 200mm and larger	\$ 116,536	\$116,536	\$116,536	\$0
Albury	Trunk System		1995	Pipes of diameter 200mm and larger	\$ 14,857,468	\$14,857,468	\$14,857,468	\$0
Albury	Trunk System		1996	Pipes of diameter 200mm and larger	\$ 374,800	\$374,800	\$374,800	\$0
Albury	Trunk System		1997	Pipes of diameter 200mm and larger	\$ 327,391	\$327,391	\$327,391	\$0
Albury	Trunk System		1998	Pipes of diameter 200mm and larger	\$ 1,131,440	\$1,131,440	\$1,131,440	\$0
Albury	Trunk System		1999	Pipes of diameter 200mm and larger	\$ 3,980,847	\$3,980,847	\$3,980,847	\$0
Albury	Trunk System		2000	Pipes of diameter 200mm and larger	\$ 564,778	\$564,778	\$564,778	\$0
Albury	Trunk System		2001	Pipes of diameter 200mm and larger	\$ 320,625	\$320,625	\$320,625	\$0
Albury	Trunk System		2002	Pipes of diameter 200mm and larger	\$ 37,410	\$37,410	\$37,410	\$0
Albury	Trunk System		2003	Pipes of diameter 200mm and larger	\$ 66,696	\$66,696	\$66,696	\$0
Albury	Trunk System		2004	Pipes of diameter 200mm and larger	\$ 328,901	\$328,901	\$328,901	\$0
Albury	Trunk System		2005	Pipes of diameter 200mm and larger	\$ 2,581,033	\$2,581,033	\$2,581,033	\$0
Albury	Trunk System		2006	Pipes of diameter 200mm and larger	\$ 2,046,412	\$2,046,412	\$2,046,412	\$0
Albury	Trunk System		2007	Pipes of diameter 200mm and larger	\$ 2,005,892	\$2,005,892	\$2,005,892	\$0
Albury	Trunk System		2008	Pipes of diameter 200mm and larger	\$ 5,268,937	\$5,268,937	\$5,268,937	\$0
Albury	Trunk System		2009	Pipes of diameter 200mm and larger	\$ 2,399,301	\$2,399,301	\$2,399,301	\$0
Albury	Trunk System		2010	Pipes of diameter 200mm and larger	\$ 3,100,378	\$3,100,378	\$3,100,378	\$0
Albury	Trunk System		2011	Pipes of diameter 200mm and larger	\$ 187,476	\$187,476	\$187,476	\$0
					\$ 240,403,011	\$ 232,957,078	\$ 232,957,078	\$ 7,445,933

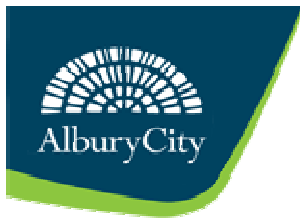
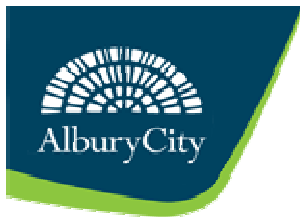


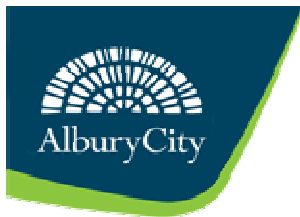
Table 1: ACC Existing Water

AssetType	Albury			
	Headworks	Water Treatment Plant	Reservoir	Trunk System
Water Treatment Plant	\$0	\$11,428,050	\$0	\$0
Water Treatment Plant	\$0	\$3,793,864	\$0	\$0
Water Treatment Plant	\$0	\$21,281	\$0	\$0
Water Treatment Plant	\$0	\$58,642	\$0	\$0
Water Treatment Plant	\$0	\$49,900	\$0	\$0
Water Treatment Plant	\$0	\$11,325,121	\$0	\$0
Water Treatment Plant	\$0	\$3,743,193	\$0	\$0
Water Treatment Plant	\$0	\$21,281	\$0	\$0
Water Treatment Plant	\$0	\$23,481	\$0	\$0
Headworks	\$384,311	\$0	\$0	\$0
Headworks	\$281,739	\$0	\$0	\$0
Headworks	\$289,672	\$0	\$0	\$0
Headworks	\$326,652	\$0	\$0	\$0
Headworks	\$959,953	\$0	\$0	\$0
Headworks	\$763,482	\$0	\$0	\$0
Headworks	\$18,695	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$1,353,092
Trunk System	\$0	\$0	\$0	\$1,525,827
Trunk System	\$0	\$0	\$0	\$102,231
Trunk System	\$0	\$0	\$0	\$406,848
Trunk System	\$0	\$0	\$0	\$458,786
Trunk System	\$0	\$0	\$0	\$354,382
Trunk System	\$0	\$0	\$0	\$399,622
Trunk System	\$0	\$0	\$0	\$18,329
Trunk System	\$0	\$0	\$0	\$284,425
Trunk System	\$0	\$0	\$0	\$320,735
Trunk System	\$0	\$0	\$0	\$151,903
Trunk System	\$0	\$0	\$0	\$171,294
Trunk System	\$0	\$0	\$0	\$95,020
Trunk System	\$0	\$0	\$0	\$29,121
Trunk System	\$0	\$0	\$0	\$32,839



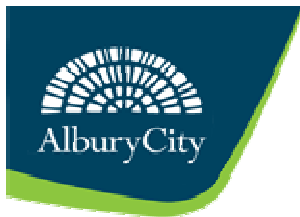
DSP Background Document for Water Supply

AssetType	Albury			
	Headworks	Water Treatment Plant	Reservoir	Trunk System
Trunk System	\$0	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$43,246
Trunk System	\$0	\$0	\$0	\$231,370
Trunk System	\$0	\$0	\$0	\$260,907
Trunk System	\$0	\$0	\$0	\$97,049
Trunk System	\$0	\$0	\$0	\$109,438
Trunk System	\$0	\$0	\$0	\$6,376
Trunk System	\$0	\$0	\$0	\$7,190
Trunk System	\$0	\$0	\$0	\$20,060
Trunk System	\$0	\$0	\$0	\$26,748
Trunk System	\$0	\$0	\$0	\$20,060
Trunk System	\$0	\$0	\$0	\$2,675
Trunk System	\$0	\$0	\$0	\$2,675
Trunk System	\$0	\$0	\$0	\$2,007
Trunk System	\$0	\$0	\$0	\$2,675
Trunk System	\$0	\$0	\$0	\$4,012
Trunk System	\$0	\$0	\$0	\$6,687
Trunk System	\$0	\$0	\$0	\$4,012
Trunk System	\$0	\$0	\$0	\$1,337
Trunk System	\$0	\$0	\$0	\$1,337
Trunk System	\$0	\$0	\$0	\$4,012
Trunk System	\$0	\$0	\$0	\$1,337
Trunk System	\$0	\$0	\$0	\$6,687
Trunk System	\$0	\$0	\$0	\$20,060
Trunk System	\$0	\$0	\$0	\$13,373
Trunk System	\$0	\$0	\$0	\$14,564
Headworks	\$0	\$0	\$0	\$0
Headworks	\$0	\$0	\$0	\$0
Headworks	\$0	\$0	\$0	\$0
Headworks	\$0	\$0	\$0	\$0
Trunk System	\$0	\$0	\$0	\$15,195



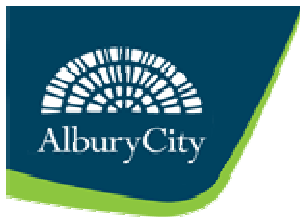
DSP Background Document for Water Supply

AssetType	Albury			
	Headworks	Water Treatment Plant	Reservoir	Trunk System
Trunk System	\$0	\$0	\$0	\$117,140
Trunk System	\$0	\$0	\$0	\$69,694
Trunk System	\$0	\$0	\$0	\$20,936
Trunk System	\$0	\$0	\$0	\$115,319
Trunk System	\$0	\$0	\$0	\$76,173
Trunk System	\$0	\$0	\$0	\$123,602
Trunk System	\$0	\$0	\$0	\$38,389
Trunk System	\$0	\$0	\$0	\$72,618
Reservoir	\$0	\$0	\$798,505	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$2,895,393	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$95,202	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$1,786,962	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$1,947,574	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$1,298,383	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$1,843,704	\$0
Reservoir	\$0	\$0	\$1,285,399	\$0
Reservoir	\$0	\$0	\$798,505	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$1,064,674	\$0
Reservoir	\$0	\$0	\$51,935	\$0
Reservoir	\$0	\$0	\$512,861	\$0
Reservoir	\$0	\$0	\$1,343,826	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$3,219,988	\$0

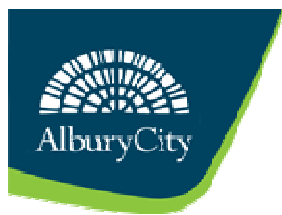


DSP Background Document for Water Supply

AssetType	Albury			
	Headworks	Water Treatment Plant	Reservoir	Trunk System
Reservoir	\$0	\$0	\$190,606	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$32,460	\$0
Reservoir	\$0	\$0	\$51,935	\$0
Headworks	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$0	\$0
Reservoir	\$0	\$0	\$25,968	\$0
Reservoir	\$0	\$0	\$720,603	\$0
Reservoir	\$0	\$0	\$140,098	\$0
Reservoir	\$0	\$0	\$12,983	\$0
Reservoir	\$0	\$0	\$629,716	\$0
Reservoir	\$0	\$0	\$194,758	\$0
Reservoir	\$0	\$0	\$460,175	\$0
Reservoir	\$0	\$0	\$40,917	\$0
Trunk System	\$0	\$0	\$0	\$1,527,098
Trunk System	\$0	\$0	\$0	\$1,183,994
Trunk System	\$0	\$0	\$0	\$651,572
Trunk System	\$0	\$0	\$0	\$2,775,650
Trunk System	\$0	\$0	\$0	\$5,990,619
Trunk System	\$0	\$0	\$0	\$2,702,927
Trunk System	\$0	\$0	\$0	\$4,145,297
Trunk System	\$0	\$0	\$0	\$5,421,515
Trunk System	\$0	\$0	\$0	\$1,884,595
Trunk System	\$0	\$0	\$0	\$9,349,544
Trunk System	\$0	\$0	\$0	\$28,525,097
Trunk System	\$0	\$0	\$0	\$41,915,873
Trunk System	\$0	\$0	\$0	\$193,959
Trunk System	\$0	\$0	\$0	\$8,967,512



AssetType	Albury			
	Headworks	Water Treatment Plant	Reservoir	Trunk System
Trunk System	\$0	\$0	\$0	\$2,708,843
Trunk System	\$0	\$0	\$0	\$593,172
Trunk System	\$0	\$0	\$0	\$736,876
Trunk System	\$0	\$0	\$0	\$1,751,295
Trunk System	\$0	\$0	\$0	\$228,178
Trunk System	\$0	\$0	\$0	\$560,179
Trunk System	\$0	\$0	\$0	\$3,124,366
Trunk System	\$0	\$0	\$0	\$2,159,767
Trunk System	\$0	\$0	\$0	\$128,621
Trunk System	\$0	\$0	\$0	\$3,838,348
Trunk System	\$0	\$0	\$0	\$116,536
Trunk System	\$0	\$0	\$0	\$14,857,468
Trunk System	\$0	\$0	\$0	\$374,800
Trunk System	\$0	\$0	\$0	\$327,391
Trunk System	\$0	\$0	\$0	\$1,131,440
Trunk System	\$0	\$0	\$0	\$3,980,847
Trunk System	\$0	\$0	\$0	\$564,778
Trunk System	\$0	\$0	\$0	\$320,625
Trunk System	\$0	\$0	\$0	\$37,410
Trunk System	\$0	\$0	\$0	\$66,696
Trunk System	\$0	\$0	\$0	\$328,901
Trunk System	\$0	\$0	\$0	\$2,581,033
Trunk System	\$0	\$0	\$0	\$2,046,412
Trunk System	\$0	\$0	\$0	\$2,005,892
Trunk System	\$0	\$0	\$0	\$5,268,937
Trunk System	\$0	\$0	\$0	\$2,399,301
Trunk System	\$0	\$0	\$0	\$3,100,378
Trunk System	\$0	\$0	\$0	\$187,476
	\$3,024,504	\$30,464,814	\$21,443,130	\$178,024,631

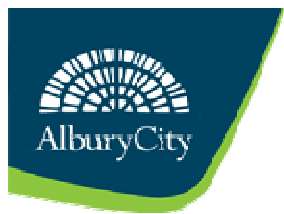


DSP Background Document for Water Supply

current year 2011 /12
 All values are in year 2011/12 (\$'000)

Table 2: ACC Water Supply Capital Works Program

Project	Improved Standards	Growth	Renewals	Project Total	1	2	3	4	5	6	7
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
ALBURY WATER SUPPLY SCHEME											
HEADWORKS											
Pump stations	10%	5%	85%	650		125					250
Transfer mains	0%	100%	0%	4,100						750	1050
WPS 3 (Hawkscote) - remedial earth/concrete works	0%	0%	100%	7	6.5						
WATER TREATMENT PLANT											
Refurbishments	10%	5%	85%	5,255		278	203	224	175	175	175
New	25%	0%	75%	6,700		500	4,000	700			
Water PS 4.10 A&B (WFP PAC) dust extractor	25%	0%	75%	14	14						
WFP - stabilise lagoon floor (4-Yr program; x1 each year)	0%	0%	100%	30	30						
Purchase of Algae meter	100%	0%	0%	9	9						
TRUNK SYSTEM											
Water meter replacement program	0%	0%	100%	6,041		190	195	200	206	210	210
Water main replacements/relocations (200mm dia or greater)	0%	0%	100%	400		400					
Water main replacements/relocations (150mm dia or less)	10%	0%	90%	54,180		663	1060	1025	1082	1100	1250
Water main extensions (all diameters)	0%	100%	0%	7,258		1220	610	998	590	175	
Water Pump Stations (refurbishments/upgrades/new)	10%	5%	85%	4,845		105	130	190	170	170	170
				38							
Upgrade flow meters to Mag meters (4No) - in vicinity of WPS 5	25%	0%	75%		38						
WPS 5 (MCWPS) - install VSD on Pump 8	75%	0%	25%	115	115						
WPS 5 (MCWPS) - install soft starters on Pumps 2 & 3	75%	0%	25%	32	32						
WPS 5 (MCWPS) - supply/install air conditioner	100%	0%	0%	5	5						
				22							
Pipework installation between 300 & 600mm mains @ WPS 5	25%	75%	0%		22						
WPS 5 (MCWPS) - new pump 5	10%	5%	85%	41	40.8						
				80							
WPS 6 (Corrys Rd) - new access road off Elizabeth Mitchell Dve	75%	0%	25%		80.45						
				5							
WPS 11 (East Albury) - earthworks & remedial sealing of Sth wall	0%	0%	100%		5						
WPS016 (Bandalong Chlorinator) - motorised valve relocation	100%	0%	0%	125	125						
WPS 44 (Table Top Rd Chlorinator) - purchase & installation of chlorinator	25%	75%	0%	10	10						
Table Top water supply augmentation Stage 4 (450mm & 600mm trunk main)	0%	100%	0%	723	723						



DSP Background Document for Water Supply

Table 2: ACC Water Supply Capital Works Program

Project	Improved Standards	Growth	Renewals	Project Total	1	2	3	4	5	6	7
					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Urana Rd (5-ways to Sanders) - 250mm dia trunk main replacement	0%	0%	100%	312	312.35						
Pipework link in Boundary Rd adjacent to WFP - 200mm dia pipework	25%	75%	0%	38	37.95						
Annual Water Meter replacement program	0%	0%	100%	185	185						
RESERVOIRS											
Upgrades/refurbishments	10%	5%	85%	2,122		45	75	52	75	75	75
New	0%	55%	45%	4,000		250	150				
WR8A (North St Reservoir) - Modify inlet pipework & replace Ext/Int ladders	10%	0%	90%	20	20						
WR10 (Pemberton St Reservoir) - Modify inlet pipework & replace Ext/Int ladders	10%	0%	90%	18	17.5						
WR13 (Bonnie Doon Reservoir) - Modify inlet pipework & replace Ext/Int ladders	10%	0%	90%	15	15						
WR15B (Reservoir Rd) - Modify inlet pipework	10%	0%	90%	25	25						
WR15C (Reservoir Rd) - Modify inlet pipework	10%	0%	90%	10	10						
WR 17 (Kemp St) - Replace external ladder	0%	0%	100%	24	24						
WR 24 (Waterview Lab) - tank replacement & pipework modifications	10%	0%	90%	3	2.75						
WR 30 (Hume Weir) - pipework modifications	100%	0%	0%	30	30						
WR 33 (Norris Park) - Replace external ladder	0%	0%	100%	4,006	6	250	150				
				101,492	1,941	4,026	6,573	3,389	2,298	2,655	3,180

Improved Standards
Growth
Renewals

\$'000

\$ 8,763	383	247	1,147	324	150	152	192
\$ 14,979	778	1,385	713	1,021	611	946	1,084
\$ 77,750	781	2,394	4,713	2,044	1,537	1,557	1,905
\$ 101,492	\$ 1,941	\$ 4,026	\$ 6,573	\$ 3,389	\$ 2,298	\$ 2,655	\$ 3,180

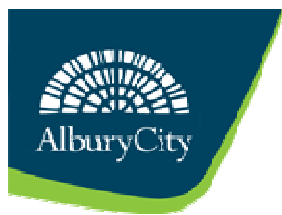


Table 2: ACC Water Supply Capital Works Program

Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
ALBURY WATER SUPPLY SCHEME												
HEADWORKS												
Pump stations											250	
Transfer mains	300									500	500	
WPS 3 (Hawkscote) - remedial earth/concrete works												
WATER TREATMENT PLANT												
Refurbishments	175	175	175	175	175	175	175	175	175	175	175	175
New			500									
Water PS 4.10 A&B (WFP PAC) dust extractor												
WFP - stabilise lagoon floor (4-Yr program; x1 each year)												
Purchase of Algae meter												
TRUNK SYSTEM												
Water meter replacement program	210	210	210	210	210	210	210	210	210	210	210	210
Water main replacements/relocations (200mm dia or greater)												
Water main replacements/relocations (150mm dia or less)	1250	1250	1500	1500	1500	1750	1750	1750	2000	2000	2000	2250
Water main extensions (all diameters)	875		635	635				635				
Water Pump Stations (refurbishments/upgrades/new)	170	170	170	170	170	170	170	170	170	170	170	170
Upgrade flow meters to Mag meters (4No) - in vicinity of WPS 5												
WPS 5 (MCWPS) - install VSD on Pump 8												
WPS 5 (MCWPS) - install soft starters on Pumps 2 & 3												
WPS 5 (MCWPS) - supply/install air conditioner												
Pipework installation between 300 & 600mm mains @ WPS 5												
WPS 5 (MCWPS) - new pump 5												
WPS 6 (Corrys Rd) - new access road off Elizabeth Mitchell Dve												
WPS 11 (East Albury) - earthworks & remedial sealing of Sth wall												
WPS016 (Bandalong Chlorinator) - motorised valve relocation												
WPS 44 (Table Top Rd Chlorinator) - purchase & installation of chlorinator												
Table Top water supply augmentation Stage 4 (450mm & 600mm trunk main)												

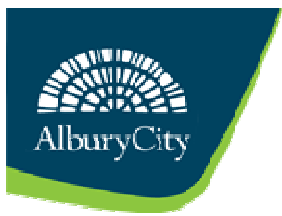


Table 2: ACC Water Supply Capital Works Program

Project	8	9	10	11	12	13	14	15	16	17	18	19
Project	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Urana Rd (5-ways to Sanders) - 250mm dia trunk main replacement												
Pipework link in Boundary Rd adjacent to WFP - 200mm dia pipework												
Annual Water Meter replacement program												
RESERVOIRS												
Upgrades/refurbishments	75	75	75	75	75	75	75	75	75	75	75	75
New		1200										1200
WR8A (North St Reservoir) - Modify inlet pipework & replace Ext/Int ladders												
WR10 (Pemberton St Reservoir) - Modify inlet pipework & replace Ext/Int ladders												
WR13 (Bonnie Doon Reservoir) - Modify inlet pipework & replace Ext/Int ladders												
WR15B (Reservoir Rd) - Modify inlet pipework												
WR15C (Reservoir Rd) - Modify inlet pipework												
WR 17 (Kemp St) - Replace external ladder												
WR 24 (Waterview Lab) - tank replacement & pipework modifications												
WR 30 (Hume Weir) - pipework modifications												
WR 33 (Norris Park) - Replace external ladder		1200										1200
	3,055	4,280	3,265	2,765	2,130	2,380	2,380	3,015	2,630	3,130	3,380	5,280

Improved Standards	167	167	317	192	192	217	217	217	242	242	267	267
Growth	1,196	681	656	656	21	21	21	656	21	521	534	681
Renewals	1,692	3,432	2,292	1,917	1,917	2,142	2,142	2,142	2,367	2,367	2,580	4,332
	\$ 3,055	\$ 4,280	\$ 3,265	\$ 2,765	\$ 2,130	\$ 2,380	\$ 2,380	\$ 3,015	\$ 2,630	\$ 3,130	\$ 3,380	\$ 5,280

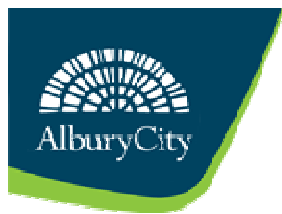


Table 2: ACC Water Supply Capital Works Program 20 21 22 23 24 25 26 27 28 29 30

Project	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41
ALBURY WATER SUPPLY SCHEME											
HEADWORKS											
Pump stations							25				
Transfer mains						500	500				
WPS 3 (Hawkscote) - remedial earth/concrete works											
WATER TREATMENT PLANT											
Refurbishments	175	175	175	175	175	175	175	175	175	175	175
New	500										500
Water PS 4.10 A&B (WFP PAC) dust extractor											
WFP - stabilise lagoon floor (4-Yr program; x1 each year)											
Purchase of Algae meter											
TRUNK SYSTEM											
Water meter replacement program	210	210	210	210	210	210	210	210	210	210	210
Water main replacements/relocations (200mm dia or greater)											
Water main replacements/relocations (150mm dia or less)	2250	2250	2250	2500	2500	2500	2500	2500	2750	2750	2750
Water main extensions (all diameters)	460					425					
Water Pump Stations (refurbishments/upgrades/new)	170	170	170	170	170	170	170	170	170	170	170
Upgrade flow meters to Mag meters (4No) - in vicinity of WPS 5											
WPS 5 (MCWPS) - install VSD on Pump 8											
WPS 5 (MCWPS) - install soft starters on Pumps 2 & 3											
WPS 5 (MCWPS) - supply/install air conditioner											
Pipework installation between 300 & 600mm mains @ WPS 5											
WPS 5 (MCWPS) - new pump 5											
WPS 6 (Corrys Rd) - new access road off Elizabeth Mitchell Dve											
WPS 11 (East Albury) - earthworks & remedial sealing of Sth wall											
WPS016 (Bandalong Chlorinator) - motorised valve relocation											
WPS 44 (Table Top Rd Chlorinator) - purchase & installation of chlorinator											
Table Top water supply augmentation Stage 4 (450mm & 600mm trunk main)											

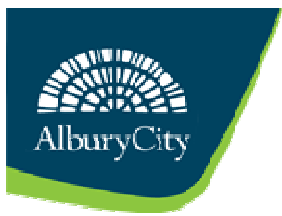


Table 2: ACC Water Supply Capital Works Program

	20	21	22	23	24	25	26	27	28	29	30
Project	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41
Urana Rd (5-ways to Sanders) - 250mm dia trunk main replacement											
Pipework link in Boundary Rd adjacent to WFP - 200mm dia pipework											
Annual Water Meter replacement program											
RESERVOIRS											
Upgrades/refurbishments	75	75	75	75	75	75	75	75	75	75	75
New										1200	
WR8A (North St Reservoir) - Modify inlet pipework & replace Ext/Int ladders											
WR10 (Pemberton St Reservoir) - Modify inlet pipework & replace Ext/Int ladders											
WR13 (Bonnie Doon Reservoir) - Modify inlet pipework & replace Ext/Int ladders											
WR15B (Reservoir Rd) - Modify inlet pipework											
WR15C (Reservoir Rd) - Modify inlet pipework											
WR 17 (Kemp St) - Replace external ladder											
WR 24 (Waterview Lab) - tank replacement & pipework modifications											
WR 30 (Hume Weir) - pipework modifications											
WR 33 (Norris Park) - Replace external ladder										1200	
	3,840	2,880	2,880	3,130	3,130	4,055	3,655	3,130	3,380	5,780	3,880

Improved Standards	392	267	267	292	292	292	295	292	317	317	442
Growth	481	21	21	21	21	946	522	21	21	681	21
Renewals	2,967	2,592	2,592	2,817	2,817	2,817	2,838	2,817	3,042	4,782	3,417
	\$ 3,840	\$ 2,880	\$ 2,880	\$ 3,130	\$ 3,130	\$ 4,055	\$ 3,655	\$ 3,130	\$ 3,380	\$ 5,780	\$ 3,880

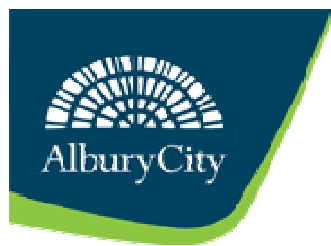
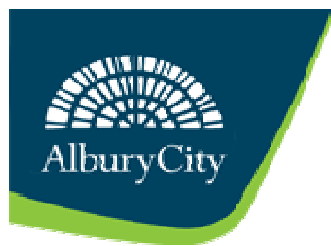


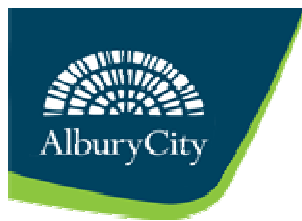
Table 3: ACC Water Supply Assets Capacities

Component	Current Capacity (Native Units)		Future Capacity	Conversion		Capacity (ET)	Estimated capacity (ET) in 30 years	Notes
Albury								
Treatment Plant Capacity	140.0	ML/d		4	KL/ET/d	35,000		
Reservoirs	138.5	ML	146.0	4	KL/ET	34,628	36,503	Council's view is to adopt 2.5ML capacity for each new reservoir. Capital works assigned for 2020, 2030 and 2040.
Residential PDD standards of service (LOS)				4	KL/ET/d			
Occupancy rate				2.4	EP / ET			



DSP Background Document for Water Supply

Year	Albury Population	Lara Lakes Population	Hume Weir Villages Permanent Population	Hume Weir Villages peak population	Total Population	Estimated ET Projections	Res Growth rate	Non-Res Growth rate
2012	52870	67	113	1612	54549	22729	1.55%	1.0%
2013	53689	68	116	1627	55385	23077		
2014	54522	69	119	1642	56233	23431		
2015	55367	70	122	1658	57095	23790		
2016	56551	71	125	1673	58296	24290		
2017	57428	73	128	1689	59189	24662		
2018	58318	74	132	1705	60096	25040		
2019	59222	75	135	1721	61017	25424		
2020	60140	76	139	1737	61952	25813		
2021	61507	77	142	1753	63337	26390		
2022	62460	78	146	1769	64308	26795		
2023	63428	80	150	1786	65294	27206		
2024	64412	81	154	1803	66295	27623		
2025	65410	82	158	1820	67312	28047		
2026	66303	83	162	1837	68223	28426		
2027	67331	85	166	1854	69269	28862		
2028	68374	86	170	1871	70331	29305		
2029	69434	87	175	1889	71410	29754		
2030	70510	89	179	1906	72505	30211		
2031	71120	90	184	1924	73134	30473		
2032	72222	91	189	1942	74256	30940		
2033	73342	93	194	1960	75395	31415		
2034	74479	94	199	1979	76552	31897		
2035	75633	96	204	1997	77726	32386		
2036	76805	97	209	2016	78919	32883		
2037	77996	99	214	2035	80129	33387		
2038	79205	100	220	2054	81359	33900		
2039	80432	102	226	2073	82607	34420		
2040	81679	103	232	2093	83875	34948		
2041	82945	105	238	2112	85162	35484		



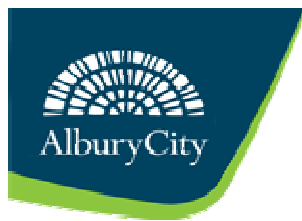
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Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Albury DSP area										

Headworks

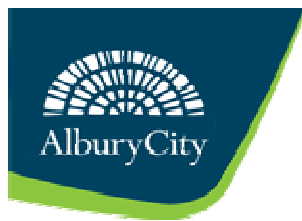
Existing (pre 1996)										
Assets commissioned in 1969/70	1970	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1970/71	1971	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1971/72	1972	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1972/73	1973	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1973/74	1974	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1974/75	1975	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1975/76	1976	\$616,324	2011	\$616,324	3%	30	1.5	\$915,856		
Assets commissioned in 1976/77	1977	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1977/78	1978	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1978/79	1979	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1979/80	1980	\$1,723,435	2011	\$1,723,435	3%	30	1.5	\$2,561,021		
Assets commissioned in 1980/81	1981	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1981/82	1982	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1982/83	1983	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1983/84	1984	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1984/85	1985	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1985/86	1986	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1986/87	1987	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1987/88	1988	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1988/89	1989	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1989/90	1990	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1990/91	1991	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1991/92	1992	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1992/93	1993	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1993/94	1994	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1994/95	1995	\$0	2011	\$0	3%	30	1.5	\$0		
		\$2,339,759						\$3,476,877		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$0	2011	\$0	7%	30	2.3	\$0		



DSP Background Document for Water Supply

Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 1996/97	1997	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1997/98	1998	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1998/99	1999	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/01	2000	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2001/02	2001	\$666,050	2011	\$666,050	7%	30	2.3	\$1,504,894		
Assets commissioned in 2002/03	2002	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2003/04	2003	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2004/05	2004	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2005/06	2005	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2006/07	2006	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2007/08	2007	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2008/09	2008	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2009/10	2009	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2010/11	2010	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2010/11	2011	\$18,695	2011	\$18,695	7%	30	2.3	\$42,240		
		\$684,744						\$1,547,133		
Future										
Assets planned for 2011/12	2012	\$0	2011	\$0	7%	29	2.2	\$0		
Assets planned for 2012/13	2013	\$6,250	2011	\$5,459	7%	28	2.2	\$11,770		
Assets planned for 2013/14	2014	\$0	2011	\$0	7%	27	2.1	\$0		
Assets planned for 2014/15	2015	\$0	2011	\$0	7%	26	2.1	\$0		
Assets planned for 2015/16	2016	\$0	2011	\$0	7%	25	2.0	\$0		
Assets planned for 2016/17	2017	\$750,000	2011	\$499,757	7%	24	2.0	\$977,345		
Assets planned for 2017/18	2018	\$1,062,500	2011	\$661,672	7%	23	1.9	\$1,261,765		
Assets planned for 2018/19	2019	\$300,000	2011	\$174,603	7%	22	1.9	\$324,553		
Assets planned for 2019/20	2020	\$0	2011	\$0	7%	21	1.8	\$0		
Assets planned for 2020/21	2021	\$0	2011	\$0	7%	20	1.8	\$0		
Assets planned for 2021/22	2022	\$0	2011	\$0	7%	19	1.7	\$0		
Assets planned for 2022/23	2023	\$0	2011	\$0	7%	18	1.7	\$0		
Assets planned for 2023/24	2024	\$0	2011	\$0	7%	17	1.6	\$0		
Assets planned for 2024/25	2025	\$0	2011	\$0	7%	16	1.6	\$0		
Assets planned for 2025/26	2026	\$0	2011	\$0	7%	15	1.5	\$0		
Assets planned for 2026/27	2027	\$0	2011	\$0	7%	14	1.5	\$0		
Assets planned for 2027/28	2028	\$500,000	2011	\$158,287	7%	13	1.5	\$230,102		



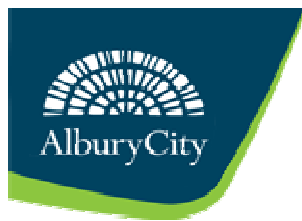
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Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planned for 2028/29	2029	\$512,500	2011	\$151,630	7%	12	1.4	\$214,100		
Assets planned for 2029/30	2030	\$0	2011	\$0	7%	11	1.4	\$0		
Assets planned for 2030/31	2031	\$0	2011	\$0	7%	10	1.3	\$0		
Assets planned for 2031/32	2032	\$0	2011	\$0	7%	9	1.3	\$0		
Assets planned for 2032/33	2033	\$0	2011	\$0	7%	8	1.3	\$0		
Assets planned for 2033/34	2034	\$0	2011	\$0	7%	7	1.2	\$0		
Assets planned for 2034/35	2035	\$0	2011	\$0	7%	6	1.2	\$0		
Assets planned for 2035/36	2036	\$500,000	2011	\$92,125	7%	5	1.1	\$104,992		
Assets planned for 2036/37	2037	\$501,250	2011	\$86,313	7%	4	1.1	\$95,260		
Assets planned for 2037/38	2038	\$0	2011	\$0	7%	3	1.1	\$0		
Assets planned for 2038/39	2039	\$0	2011	\$0	7%	2	1.0	\$0		
Assets planned for 2039/40	2040	\$0	2011	\$0	7%	1	1.0	\$0		
Assets planned for 2040/41	2041	\$0	2011	\$0	7%	0	1.0	\$0		
		\$4,132,500						\$3,219,887		
TOTAL Albury DSP area HEADWORKS								\$8,243,897	35,000	\$236

Water Treatment Plant

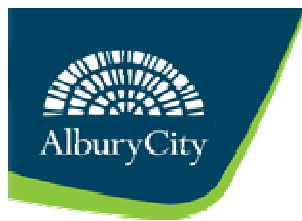
Existing (pre 1996)										
Assets commissioned in 1969/70	1970	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1970/71	1971	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1971/72	1972	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1972/73	1973	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1973/74	1974	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1974/75	1975	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1975/76	1976	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1976/77	1977	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1977/78	1978	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1978/79	1979	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1979/80	1980	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1980/81	1981	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1981/82	1982	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1982/83	1983	\$15,221,914	2011	\$15,221,914	3%	30	1.5	\$22,619,732		
Assets commissioned in 1983/84	1984	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1984/85	1985	\$0	2011	\$0	3%	30	1.5	\$0		



DSP Background Document for Water Supply

Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 1985/86	1986	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1986/87	1987	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1987/88	1988	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1988/89	1989	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1989/90	1990	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1990/91	1991	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1991/92	1992	\$15,068,314	2011	\$15,068,314	3%	30	1.5	\$22,391,482		
Assets commissioned in 1992/93	1993	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1993/94	1994	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1994/95	1995	\$0	2011	\$0	3%	30	1.5	\$0		
		\$30,290,229						\$45,011,214		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1996/97	1997	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1997/98	1998	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1998/99	1999	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/00	2000	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/01	2001	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2001/02	2002	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2002/03	2003	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2003/04	2004	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2004/05	2005	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2005/06	2006	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2006/07	2007	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2007/08	2008	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2008/09	2009	\$42,562	2011	\$42,562	7%	30	2.3	\$96,166		
Assets commissioned in 2009/10	2010	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2010/11	2011	\$132,023	2011	\$132,023	7%	30	2.3	\$298,298		
		\$174,585						\$394,464		
Future										
Assets planned for 2011/12	2012	\$0	2011	\$0	7%	29	2.2	\$0		
Assets planned for 2012/13	2013	\$13,900	2011	\$12,141	7%	28	2.2	\$26,176		
Assets planned for 2013/14	2014	\$10,150	2011	\$8,285	7%	27	2.1	\$17,442		
Assets planned for 2014/15	2015	\$11,200	2011	\$8,544	7%	26	2.1	\$17,557		



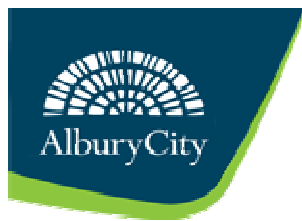
DSP Background Document for Water Supply

Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planned for 2015/16	2016	\$8,750	2011	\$6,239	7%	25	2.0	\$12,508		
Assets planned for 2016/17	2017	\$8,750	2011	\$5,830	7%	24	2.0	\$11,402		
Assets planned for 2017/18	2018	\$8,750	2011	\$5,449	7%	23	1.9	\$10,391		
Assets planned for 2018/19	2019	\$8,750	2011	\$5,093	7%	22	1.9	\$9,466		
Assets planned for 2019/20	2020	\$8,750	2011	\$4,759	7%	21	1.8	\$8,621		
Assets planned for 2020/21	2021	\$8,750	2011	\$4,448	7%	20	1.8	\$7,848		
Assets planned for 2021/22	2022	\$8,750	2011	\$4,157	7%	19	1.7	\$7,142		
Assets planned for 2022/23	2023	\$8,750	2011	\$3,885	7%	18	1.7	\$6,497		
Assets planned for 2023/24	2024	\$8,750	2011	\$3,631	7%	17	1.6	\$5,909		
Assets planned for 2024/25	2025	\$8,750	2011	\$3,393	7%	16	1.6	\$5,371		
Assets planned for 2025/26	2026	\$8,750	2011	\$3,171	7%	15	1.5	\$4,881		
Assets planned for 2026/27	2027	\$8,750	2011	\$2,964	7%	14	1.5	\$4,434		
Assets planned for 2027/28	2028	\$8,750	2011	\$2,770	7%	13	1.5	\$4,027		
Assets planned for 2028/29	2029	\$8,750	2011	\$2,589	7%	12	1.4	\$3,655		
Assets planned for 2029/30	2030	\$8,750	2011	\$2,419	7%	11	1.4	\$3,317		
Assets planned for 2030/31	2031	\$8,750	2011	\$2,261	7%	10	1.3	\$3,009		
Assets planned for 2031/32	2032	\$8,750	2011	\$2,113	7%	9	1.3	\$2,728		
Assets planned for 2032/33	2033	\$8,750	2011	\$1,975	7%	8	1.3	\$2,473		
Assets planned for 2033/34	2034	\$8,750	2011	\$1,846	7%	7	1.2	\$2,241		
Assets planned for 2034/35	2035	\$8,750	2011	\$1,725	7%	6	1.2	\$2,029		
Assets planned for 2035/36	2036	\$8,750	2011	\$1,612	7%	5	1.1	\$1,837		
Assets planned for 2036/37	2037	\$8,750	2011	\$1,507	7%	4	1.1	\$1,663		
Assets planned for 2037/38	2038	\$8,750	2011	\$1,408	7%	3	1.1	\$1,504		
Assets planned for 2038/39	2039	\$8,750	2011	\$1,316	7%	2	1.0	\$1,361		
Assets planned for 2039/40	2040	\$8,750	2011	\$1,230	7%	1	1.0	\$1,230		
Assets planned for 2040/41	2041	\$8,750	2011	\$1,149	7%	0	1.0	\$1,149		
		\$262,750						\$186,720		
TOTAL Albury DSP area TREATMENT PLANT								\$45,592,398	35,000	\$1,303

Reservoir

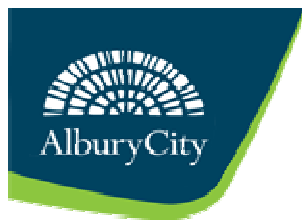
Existing (pre 1996)								
Assets commissioned in 1969/70	1970	\$0	2011	\$0	3%	30	1.5	\$0
Assets commissioned in 1970/71	1971	\$0	2011	\$0	3%	30	1.5	\$0
Assets commissioned in 1971/72	1972	\$0	2011	\$0	3%	30	1.5	\$0



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Table 4: Water Supply Capital Charges Calculations

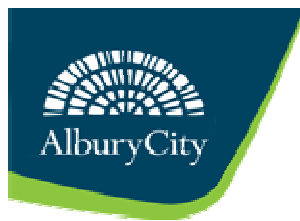
Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 1972/73	1973	\$2,746,079	2011	\$2,746,079	3%	30	1.5	\$4,080,667		
Assets commissioned in 1973/74	1974	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1974/75	1975	\$1,843,704	2011	\$1,843,704	3%	30	1.5	\$2,739,740		
Assets commissioned in 1975/76	1976	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1976/77	1977	\$2,895,393	2011	\$2,895,393	3%	30	1.5	\$4,302,548		
Assets commissioned in 1977/78	1978	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1978/79	1979	\$3,219,988	2011	\$3,219,988	3%	30	1.5	\$4,784,896		
Assets commissioned in 1979/80	1980	\$934,835	2011	\$934,835	3%	30	1.5	\$1,389,162		
Assets commissioned in 1980/81	1981	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1981/82	1982	\$1,928,099	2011	\$1,928,099	3%	30	1.5	\$2,865,150		
Assets commissioned in 1982/83	1983	\$220,726	2011	\$220,726	3%	30	1.5	\$327,998		
Assets commissioned in 1983/84	1984	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1984/85	1985	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1985/86	1986	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1986/87	1987	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1987/88	1988	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1988/89	1989	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1989/90	1990	\$1,856,687	2011	\$1,856,687	3%	30	1.5	\$2,759,033		
Assets commissioned in 1990/91	1991	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1991/92	1992	\$1,785,277	2011	\$1,785,277	3%	30	1.5	\$2,652,918		
Assets commissioned in 1992/93	1993	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1993/94	1994	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1994/95	1995	\$0	2011	\$0	3%	30	1.5	\$0		
		\$17,430,787						\$25,902,112		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1996/97	1997	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1997/98	1998	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1998/99	1999	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/01	2000	\$1,298,383	2011	\$1,298,383	7%	30	2.3	\$2,933,607		
Assets commissioned in 2000/01	2001	\$460,175	2011	\$460,175	7%	30	2.3	\$1,039,733		
Assets commissioned in 2001/02	2002	\$190,606	2011	\$190,606	7%	30	2.3	\$430,661		
Assets commissioned in 2002/03	2003	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2003/04	2004	\$95,202	2011	\$95,202	7%	30	2.3	\$215,103		



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Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 2004/05	2005	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2005/06	2006	\$1,967,977	2011	\$1,967,977	7%	30	2.3	\$4,446,510		
Assets commissioned in 2006/07	2007	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2007/08	2008	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2008/09	2009	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2009/10	2010	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2010/11	2011	\$0	2011	\$0	7%	30	2.3	\$0		
		\$4,012,343						\$9,065,615		
Future										
Assets planned for 2011/12	2012	\$0	2011	\$0	7%	29	2.2	\$0		
Assets planned for 2012/13	2013	\$139,750	2011	\$122,063	7%	28	2.2	\$263,174		
Assets planned for 2013/14	2014	\$86,250	2011	\$70,406	7%	27	2.1	\$148,214		
Assets planned for 2014/15	2015	\$2,600	2011	\$1,984	7%	26	2.1	\$4,076		
Assets planned for 2015/16	2016	\$3,750	2011	\$2,674	7%	25	2.0	\$5,361		
Assets planned for 2016/17	2017	\$3,750	2011	\$2,499	7%	24	2.0	\$4,887		
Assets planned for 2017/18	2018	\$3,750	2011	\$2,335	7%	23	1.9	\$4,453		
Assets planned for 2018/19	2019	\$3,750	2011	\$2,183	7%	22	1.9	\$4,057		
Assets planned for 2019/20	2020	\$663,750	2011	\$361,036	7%	21	1.8	\$653,937		
Assets planned for 2020/21	2021	\$3,750	2011	\$1,906	7%	20	1.8	\$3,363		
Assets planned for 2021/22	2022	\$3,750	2011	\$1,782	7%	19	1.7	\$3,061		
Assets planned for 2022/23	2023	\$3,750	2011	\$1,665	7%	18	1.7	\$2,785		
Assets planned for 2023/24	2024	\$3,750	2011	\$1,556	7%	17	1.6	\$2,532		
Assets planned for 2024/25	2025	\$3,750	2011	\$1,454	7%	16	1.6	\$2,302		
Assets planned for 2025/26	2026	\$3,750	2011	\$1,359	7%	15	1.5	\$2,092		
Assets planned for 2026/27	2027	\$3,750	2011	\$1,270	7%	14	1.5	\$1,900		
Assets planned for 2027/28	2028	\$3,750	2011	\$1,187	7%	13	1.5	\$1,726		
Assets planned for 2028/29	2029	\$3,750	2011	\$1,109	7%	12	1.4	\$1,567		
Assets planned for 2029/30	2030	\$663,750	2011	\$183,532	7%	11	1.4	\$251,615		
Assets planned for 2030/31	2031	\$3,750	2011	\$969	7%	10	1.3	\$1,289		
Assets planned for 2031/32	2032	\$3,750	2011	\$906	7%	9	1.3	\$1,169		
Assets planned for 2032/33	2033	\$3,750	2011	\$846	7%	8	1.3	\$1,060		
Assets planned for 2033/34	2034	\$3,750	2011	\$791	7%	7	1.2	\$960		
Assets planned for 2034/35	2035	\$3,750	2011	\$739	7%	6	1.2	\$870		
Assets planned for 2035/36	2036	\$3,750	2011	\$691	7%	5	1.1	\$787		



DSP Background Document for Water Supply

Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planned for 2036/37	2037	\$3,750	2011	\$646	7%	4	1.1	\$713		
Assets planned for 2037/38	2038	\$3,750	2011	\$603	7%	3	1.1	\$645		
Assets planned for 2038/39	2039	\$3,750	2011	\$564	7%	2	1.0	\$583		
Assets planned for 2039/40	2040	\$663,750	2011	\$93,299	7%	1	1.0	\$93,299		
Assets planned for 2040/41	2041	\$3,750	2011	\$493	7%	0	1.0	\$493		
		\$2,306,100						\$1,462,476		
TOTAL Albury DSP area RESERVOIRS								\$36,430,204	36,503	\$998

Trunk System

Existing (pre 1996)										
Assets commissioned in 1969/70	1970	\$1,527,098	2011	\$1,527,098	3%	30	1.5	\$2,269,264		
Assets commissioned in 1970/71	1971	\$1,183,994	2011	\$1,183,994	3%	30	1.5	\$1,759,413		
Assets commissioned in 1971/72	1972	\$974,769	2011	\$974,769	3%	30	1.5	\$1,448,504		
Assets commissioned in 1972/73	1973	\$2,775,650	2011	\$2,775,650	3%	30	1.5	\$4,124,610		
Assets commissioned in 1973/74	1974	\$5,990,619	2011	\$5,990,619	3%	30	1.5	\$8,902,046		
Assets commissioned in 1974/75	1975	\$2,702,927	2011	\$2,702,927	3%	30	1.5	\$4,016,544		
Assets commissioned in 1975/76	1976	\$4,145,297	2011	\$4,145,297	3%	30	1.5	\$6,159,903		
Assets commissioned in 1976/77	1977	\$5,421,515	2011	\$5,421,515	3%	30	1.5	\$8,056,360		
Assets commissioned in 1977/78	1978	\$1,884,595	2011	\$1,884,595	3%	30	1.5	\$2,800,505		
Assets commissioned in 1978/79	1979	\$9,349,544	2011	\$9,349,544	3%	30	1.5	\$13,893,403		
Assets commissioned in 1979/80	1980	\$28,529,779	2011	\$28,529,779	3%	30	1.5	\$42,395,189		
Assets commissioned in 1980/81	1981	\$41,915,873	2011	\$41,915,873	3%	30	1.5	\$62,286,898		
Assets commissioned in 1981/82	1982	\$3,978,632	2011	\$3,978,632	3%	30	1.5	\$5,912,239		
Assets commissioned in 1982/83	1983	\$8,967,512	2011	\$8,967,512	3%	30	1.5	\$13,325,703		
Assets commissioned in 1983/84	1984	\$2,708,843	2011	\$2,708,843	3%	30	1.5	\$4,025,335		
Assets commissioned in 1984/85	1985	\$606,739	2011	\$606,739	3%	30	1.5	\$901,613		
Assets commissioned in 1985/86	1986	\$736,876	2011	\$736,876	3%	30	1.5	\$1,094,997		
Assets commissioned in 1986/87	1987	\$2,356,455	2011	\$2,356,455	3%	30	1.5	\$3,501,687		
Assets commissioned in 1987/88	1988	\$228,178	2011	\$228,178	3%	30	1.5	\$339,072		
Assets commissioned in 1988/89	1989	\$560,179	2011	\$560,179	3%	30	1.5	\$832,425		
Assets commissioned in 1989/90	1990	\$3,330,852	2011	\$3,330,852	3%	30	1.5	\$4,949,640		
Assets commissioned in 1990/91	1991	\$2,159,767	2011	\$2,159,767	3%	30	1.5	\$3,209,409		
Assets commissioned in 1991/92	1992	\$128,621	2011	\$128,621	3%	30	1.5	\$191,130		
Assets commissioned in 1992/93	1993	\$4,592,351	2011	\$4,592,351	3%	30	1.5	\$6,824,224		

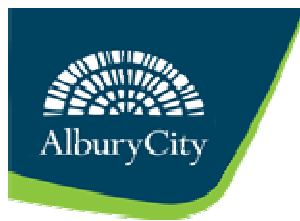
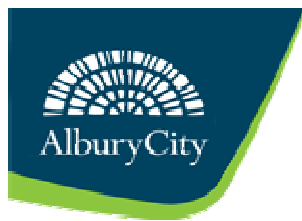


Table 4: Water Supply Capital Charges Calculations

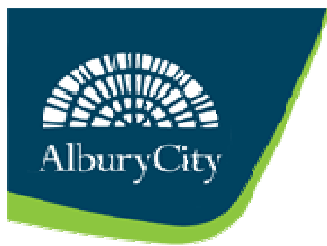
Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 1993/94	1994	\$116,536	2011	\$116,536	3%	30	1.5	\$173,172		
Assets commissioned in 1994/95	1995	\$14,857,468	2011	\$14,857,468	3%	30	1.5	\$22,078,166		
		\$151,730,671						\$225,471,450		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$374,800	2011	\$374,800	7%	30	2.3	\$846,835		
Assets commissioned in 1996/97	1997	\$327,391	2011	\$327,391	7%	30	2.3	\$739,719		
Assets commissioned in 1997/98	1998	\$1,131,440	2011	\$1,131,440	7%	30	2.3	\$2,556,412		
Assets commissioned in 1998/99	1999	\$3,980,847	2011	\$3,980,847	7%	30	2.3	\$8,994,452		
Assets commissioned in 2000/01	2000	\$1,057,055	2011	\$1,057,055	7%	30	2.3	\$2,388,343		
Assets commissioned in 2000/01	2001	\$320,625	2011	\$320,625	7%	30	2.3	\$724,430		
Assets commissioned in 2001/02	2002	\$113,639	2011	\$113,639	7%	30	2.3	\$256,759		
Assets commissioned in 2002/03	2003	\$78,732	2011	\$78,732	7%	30	2.3	\$177,889		
Assets commissioned in 2003/04	2004	\$335,587	2011	\$335,587	7%	30	2.3	\$758,237		
Assets commissioned in 2004/05	2005	\$2,581,033	2011	\$2,581,033	7%	30	2.3	\$5,831,668		
Assets commissioned in 2005/06	2006	\$2,108,372	2011	\$2,108,372	7%	30	2.3	\$4,763,723		
Assets commissioned in 2006/07	2007	\$2,158,722	2011	\$2,158,722	7%	30	2.3	\$4,877,486		
Assets commissioned in 2007/08	2008	\$5,268,937	2011	\$5,268,937	7%	30	2.3	\$11,904,805		
Assets commissioned in 2008/09	2009	\$2,948,568	2011	\$2,948,568	7%	30	2.3	\$6,662,088		
Assets commissioned in 2009/10	2010	\$3,118,707	2011	\$3,118,707	7%	30	2.3	\$7,046,506		
Assets commissioned in 2010/11	2011	\$389,506	2011	\$389,506	7%	30	2.3	\$880,061		
		\$26,293,960						\$59,409,411		
Future										
Assets planed for 2011/12	2012	\$777,503	2011	\$726,638	7%	29	2.2	\$1,604,043		
Assets planed for 2012/13	2013	\$1,225,250	2011	\$1,070,181	7%	28	2.2	\$2,307,364		
Assets planed for 2013/14	2014	\$616,500	2011	\$503,248	7%	27	2.1	\$1,059,404		
Assets planed for 2014/15	2015	\$1,007,500	2011	\$768,617	7%	26	2.1	\$1,579,319		
Assets planed for 2015/16	2016	\$598,500	2011	\$426,722	7%	25	2.0	\$855,543		
Assets planed for 2016/17	2017	\$183,500	2011	\$122,274	7%	24	2.0	\$239,124		
Assets planed for 2017/18	2018	\$8,500	2011	\$5,293	7%	23	1.9	\$10,094		
Assets planed for 2018/19	2019	\$883,500	2011	\$514,205	7%	22	1.9	\$955,810		
Assets planed for 2019/20	2020	\$8,500	2011	\$4,623	7%	21	1.8	\$8,374		
Assets planed for 2020/21	2021	\$643,500	2011	\$327,123	7%	20	1.8	\$577,160		
Assets planed for 2021/22	2022	\$643,500	2011	\$305,722	7%	19	1.7	\$525,244		
Assets planed for 2022/23	2023	\$8,500	2011	\$3,774	7%	18	1.7	\$6,312		



DSP Background Document for Water Supply

Table 4: Water Supply Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV of future assets	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planned for 2023/24	2024	\$8,500	2011	\$3,527	7%	17	1.6	\$5,740		
Assets planned for 2024/25	2025	\$8,500	2011	\$3,296	7%	16	1.6	\$5,218		
Assets planned for 2025/26	2026	\$643,500	2011	\$233,234	7%	15	1.5	\$358,988		
Assets planned for 2026/27	2027	\$8,500	2011	\$2,879	7%	14	1.5	\$4,308		
Assets planned for 2027/28	2028	\$8,500	2011	\$2,691	7%	13	1.5	\$3,912		
Assets planned for 2028/29	2029	\$8,500	2011	\$2,515	7%	12	1.4	\$3,551		
Assets planned for 2029/30	2030	\$8,500	2011	\$2,350	7%	11	1.4	\$3,222		
Assets planned for 2030/31	2031	\$468,500	2011	\$121,069	7%	10	1.3	\$161,099		
Assets planned for 2031/32	2032	\$8,500	2011	\$2,053	7%	9	1.3	\$2,650		
Assets planned for 2032/33	2033	\$8,500	2011	\$1,919	7%	8	1.3	\$2,402		
Assets planned for 2033/34	2034	\$8,500	2011	\$1,793	7%	7	1.2	\$2,177		
Assets planned for 2034/35	2035	\$8,500	2011	\$1,676	7%	6	1.2	\$1,971		
Assets planned for 2035/36	2036	\$433,500	2011	\$79,872	7%	5	1.1	\$91,028		
Assets planned for 2036/37	2037	\$8,500	2011	\$1,464	7%	4	1.1	\$1,615		
Assets planned for 2037/38	2038	\$8,500	2011	\$1,368	7%	3	1.1	\$1,461		
Assets planned for 2038/39	2039	\$8,500	2011	\$1,278	7%	2	1.0	\$1,322		
Assets planned for 2039/40	2040	\$8,500	2011	\$1,195	7%	1	1.0	\$1,195		
Assets planned for 2040/41	2041	\$8,500	2011	\$1,117	7%	0	1.0	\$1,117		
		\$8,277,753						\$10,380,768		
TOTAL Albury DSP area Trunk System								\$295,261,628	35,000	\$8,436
TOTAL Albury DSP area CAPITAL CHARGES										\$10,972



DSP Background Document for Water Supply

Table 5: Water Supply Developer Charge Calculation

Water Supply DSP area	Capital Charge	Reduction Amount (\$/ET)	Developer Charge (\$/ET) 2011/12	Developer Charge (\$/ET) 2012/13
Albury	\$10,972	\$ 208	\$ 10,764	\$ 10,904
Sydney CPI from June 11 to June 12				1.30%

Appendix D

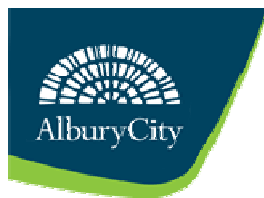


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description		Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Sewage Treatment Plant	1919	Kremur St WWTP	Power Supply	\$979,224	\$0	\$0	\$0	\$0	\$979,224
Albury	Sewage Treatment Plant	1975	Kremur St WWTP	Site works - Stage 1	\$607,119	\$607,119	\$607,119	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1975	Kremur St WWTP	Site works - Stage 1 (St	\$607,119	\$607,119	\$607,119	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1985	Kremur St WWTP	Activated Sludge Plant -	\$772,744	\$772,744	\$772,744	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1985	Kremur St WWTP	Activated Sludge Plant -	\$772,744	\$772,744	\$772,744	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2011	Kremur St WWTP	Activated Sludge Plant -	\$10,637	\$10,637	\$10,637	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2011	Kremur St WWTP	Activated Sludge Plant -	\$10,287	\$10,287	\$10,287	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1975	Kremur St WWTP	Sludge Treatment - Stag	\$587,535	\$587,535	\$587,535	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1985	Kremur St WWTP	Sludge Treatment - Stag	\$587,535	\$587,535	\$587,535	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1975	Kremur St WWTP	Activated Sludge - Stag	\$8,323,406	\$8,323,406	\$8,323,406	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1975	Kremur St WWTP	Activated Sludge - Stag	\$8,323,406	\$8,323,406	\$8,323,406	\$0	\$0	\$0
Lara Lakes	Sewage Treatment Plant	1992	Table Top WWTP	Stabilisation Lagoon	\$217,432	\$217,432	\$0	\$217,432	\$0	\$0
Lara Lakes	Sewage Treatment Plant	1992	Table Top WWTP	Maturation Pond	\$217,432	\$217,432	\$0	\$217,432	\$0	\$0
Lara Lakes	Sewage Treatment Plant	1992	Table Top WWTP	Pump Well (SPS 53)	\$246,423	\$246,423	\$0	\$246,423	\$0	\$0
Lara Lakes	Sewage Treatment Plant	1992	Table Top WWTP	Collection Manhole	\$11,369	\$11,369	\$0	\$11,369	\$0	\$0
Lara Lakes	Sewage Treatment Plant	1992	Table Top WWTP	Pump Shed	\$5,752	\$5,752	\$0	\$5,752	\$0	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Inlet Works	\$28,761	\$28,761	\$0	\$0	\$28,761	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Pasveer Channel - Struc	\$688,826	\$688,826	\$0	\$0	\$688,826	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Pasveer Channel - Mech	\$229,609	\$229,609	\$0	\$0	\$229,609	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Pasveer Channel - Elec	\$229,609	\$229,609	\$0	\$0	\$229,609	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Maturation Pond 1	\$217,432	\$217,432	\$0	\$0	\$217,432	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Maturation Pond 2	\$217,432	\$217,432	\$0	\$0	\$217,432	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Sludge Lagoon	\$115,964	\$115,964	\$0	\$0	\$115,964	\$0
Hume Weir	Sewage Treatment Plant	1978	Hume Weir Village WWTP	Amenities Building	\$57,522	\$57,522	\$0	\$0	\$57,522	\$0
Hume Weir	Sewage Treatment Plant	2011	Hume Weir Village WWTP	Construction of new stor	\$2,533	\$2,533	\$0	\$0	\$2,533	\$0
Albury	Sewage Pumping Stations	1919	Main Pump Station (SPS 1)	Mech/Elec	\$3,916,897	\$0	\$0	\$0	\$0	\$3,916,897
Albury	Sewage Pumping Stations	1967	Main Pump Station (SPS 1)	Mech/Elec - Replaceme	\$0	0	0	0	0	0
Albury	Sewage Pumping Stations	1975	Main Pump Station (SPS 1)	Mech/Elec - new Pump	\$55,102	\$55,102	\$55,102	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Main Pump Station (SPS 1)	Mech/Elec - Pump 3 up	\$5,602	\$5,602	\$5,602	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Main Pump Station (SPS 1)	Structural/Mech/Elec up	\$1,177,866	\$1,177,866	\$1,177,866	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2007	Main Pump Station (SPS 1)	Structural - well relin	\$250,795	\$250,795	\$250,795	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2009	Main Pump Station (SPS 1)	Odour Control	\$91,358	\$91,358	\$91,358	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2010	Main Pump Station (SPS 1)	Mech/Elec - new Pump	\$140,699	\$140,699	\$140,699	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	Main Pump Station (SPS 1)	Mech/Elec - installation	\$22,395	\$22,395	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1988	North Albury (SPS 37)	Structural	\$489,612	\$489,612	\$489,612	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1988	North Albury (SPS 37)	Mech/Elec	\$489,612	\$489,612	\$489,612	\$0	\$0	\$0

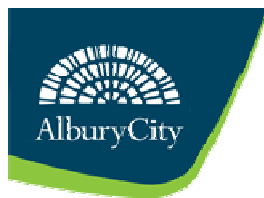


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description		Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Sewage Pumping Stations	2006	North Albury (SPS 37)	Elec - Purch/Install'n of	\$107,218	\$107,218	\$107,218	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2010	North Albury (SPS 37)	Odour Control	\$66,904	\$66,904	\$66,904	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2010	Thurgoona Main - Lindisfarne (SPS	Structural	\$258,318	\$258,318	\$258,318	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2010	Thurgoona Main - Lindisfarne (SPS	Mech\Elec	\$267,617	\$267,617	\$267,617	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2009	Drome St (SPS 2) - new	Structural	\$69,667	\$69,667	\$69,667	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2009	Drome St (SPS 2) - new	Mech\Elec	\$233,221	\$233,221	\$233,221	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Haberfields (SPS 3) - Sth Alb (opp	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Haberfields (SPS 3) - Sth Alb (opp	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Macauley St (SPS 5) - Sth Alb No 5	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Macauley St (SPS 5) - Sth Alb No 5	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Vickers Rd (SPS 6)	Structural	\$33,155	\$33,155	\$33,155	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Vickers Rd (SPS 6)	Mech\Elec	\$40,852	\$40,852	\$40,852	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Aerodrome (SPS 7)	Structural	\$33,155	\$33,155	\$33,155	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Aerodrome (SPS 7)	Mech\Elec	\$40,852	\$40,852	\$40,852	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Main Water P/Stn (SPS 8)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Main Water P/Stn (SPS 8)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1950	Sth Albury No 1 (SPS 9) - off Ebden	Structural	\$37,518	\$0	\$0	\$0	\$0	\$37,518
Albury	Sewage Pumping Stations	1950	Sth Albury No 1 (SPS 9) - off Ebden	Mech\Elec	\$46,228	\$0	\$0	\$0	\$0	\$46,228
Albury	Sewage Pumping Stations	1950	Sth Albury No 2 (SPS 10) - Kiewa St	Structural	\$34,028	\$0	\$0	\$0	\$0	\$34,028
Albury	Sewage Pumping Stations	1950	Sth Albury No 2 (SPS 10) - Kiewa St	Mech\Elec	\$41,927	\$0	\$0	\$0	\$0	\$41,927
Albury	Sewage Pumping Stations	1950	Sth Albury No 3 (SPS 11) - Townse	Structural	\$41,881	\$0	\$0	\$0	\$0	\$41,881
Albury	Sewage Pumping Stations	1950	Sth Albury No 3 (SPS 11) - Townse	Mech\Elec	\$51,603	\$0	\$0	\$0	\$0	\$51,603
Albury	Sewage Pumping Stations	1976	Eastern Circuit (SPS 12)	Structural	\$34,319	\$34,319	\$34,319	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1976	Eastern Circuit (SPS 12)	Mech\Elec	\$42,286	\$42,286	\$42,286	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1970	Union Rd/Indiana Estate (SPS 13)	Structural	\$39,554	\$39,554	\$39,554	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1970	Union Rd/Indiana Estate (SPS 13)	Mech\Elec	\$48,736	\$48,736	\$48,736	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1955	Sth Albury No 4 (SPS 14) - Olive St	Structural	\$34,319	\$0	\$0	\$0	\$0	\$34,319
Albury	Sewage Pumping Stations	1955	Sth Albury No 4 (SPS 14) - Olive St	Mech\Elec	\$42,286	\$0	\$0	\$0	\$0	\$42,286
Albury	Sewage Pumping Stations	1955	Sth Albury No 5 (SPS 5) - Olive St	Structural	\$31,992	\$0	\$0	\$0	\$0	\$31,992
Albury	Sewage Pumping Stations	1955	Sth Albury No 5 (SPS 5) - Olive St	Mech\Elec	\$39,419	\$0	\$0	\$0	\$0	\$39,419
Albury	Sewage Pumping Stations	2010	Sth Albury No 5 (SPS 5) - Olive St	Mech\Elec	\$38,878	\$38,878	\$38,878	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1955	Sth Albury No 6 (SPS 16) - Kiewa St	Structural	\$31,992	\$0	\$0	\$0	\$0	\$31,992
Albury	Sewage Pumping Stations	1955	Sth Albury No 6 (SPS 16) - Kiewa St	Mech\Elec	\$39,419	\$0	\$0	\$0	\$0	\$39,419
Albury	Sewage Pumping Stations	1960	Sth Albury No 7 (SPS 17) - Townse	Structural	\$31,992	\$0	\$0	\$0	\$0	\$31,992
Albury	Sewage Pumping Stations	1960	Sth Albury No 7 (SPS 17) - Townse	Mech\Elec	\$39,419	\$0	\$0	\$0	\$0	\$39,419
Albury	Sewage Pumping Stations	1990	Sth Albury No 10 (SPS 18) - Townse	Structural	\$36,064	\$36,064	\$36,064	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Sth Albury No 10 (SPS 18) - Townse	Mech\Elec	\$44,436	\$44,436	\$44,436	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Albury Swim Centre (SPS 19)	Structural	\$34,028	\$34,028	\$34,028	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Albury Swim Centre (SPS 19)	Mech\Elec	\$41,927	\$41,927	\$41,927	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Carcoola St (SPS 20)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Carcoola St (SPS 20)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0

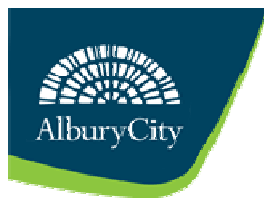


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description		Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Sewage Pumping Stations	2010	Caroola St (SPS 20)	Mech\Elec\Structural	\$35,053	\$35,053	\$35,053	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1950	North St (SPS 21)	Structural	\$73,873	\$0	\$0	\$0	\$0	\$73,873
Albury	Sewage Pumping Stations	1950	North St (SPS 21)	Mech\Elec	\$91,022	\$0	\$0	\$0	\$0	\$91,022
Albury	Sewage Pumping Stations	1975	Wattletree Rd/Moore St (SPS 22)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Wattletree Rd/Moore St (SPS 22)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1970	Tribune St (SPS 23)	Structural	\$35,482	\$35,482	\$35,482	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1970	Tribune St (SPS 23)	Mech\Elec	\$43,719	\$43,719	\$43,719	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Aust. Park/Turks Head Museum (S	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Aust. Park/Turks Head Museum (S	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Padman Dve (Hanrahans) (SPS 25	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Padman Dve (Hanrahans) (SPS 25	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2006	Padman Dve (Hanrahans) (SPS 25	Structural	\$110,180	\$110,180	\$110,180	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2006	Padman Dve (Hanrahans) (SPS 25	Mech\Elec	\$135,757	\$135,757	\$135,757	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Fallon St (SPS 26)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Fallon St (SPS 26)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Jones St (SPS 27)	Structural	\$35,191	\$35,191	\$35,191	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Jones St (SPS 27)	Mech\Elec	\$23,499	\$23,499	\$23,499	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	Jones St (SPS 27)	Elec	\$19,862	\$19,862	\$19,862	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Drome St (SPS 28)	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Drome St (SPS 28)	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1994	Mungabareena (SPS 29)	Structural	\$72,709	\$72,709	\$72,709	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1994	Mungabareena (SPS 29)	Mech\Elec	\$89,588	\$89,588	\$89,588	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1950	Norieul Park (SPS 30)	Structural	\$32,574	\$0	\$0	\$0	\$0	\$32,574
Albury	Sewage Pumping Stations	1950	Norieul Park (SPS 30)	Mech\Elec	\$40,136	\$0	\$0	\$0	\$0	\$40,136
Albury	Sewage Pumping Stations	1985	Hovell Tree Park (SPS 31)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Hovell Tree Park (SPS 31)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1979	Thurgoona Main No 1 (SPS 32)	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1979	Thurgoona Main No 1 (SPS 32)	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Sth Albury No 8 (SPS 33) - Macaul	Structural	\$31,410	\$31,410	\$31,410	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1975	Sth Albury No 8 (SPS 33) - Macaul	Mech\Elec	\$38,702	\$38,702	\$38,702	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Schubach St (SPS 34)	Structural	\$34,319	\$34,319	\$34,319	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Schubach St (SPS 34)	Mech\Elec	\$42,286	\$42,286	\$42,286	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1995	Easternview Est/Kookaburra Way	Structural	\$38,681	\$38,681	\$38,681	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1995	Easternview Est/Kookaburra Way	Mech\Elec	\$47,661	\$47,661	\$47,661	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1987	Mate St (SPS 36)	Structural	\$38,681	\$38,681	\$38,681	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1987	Mate St (SPS 36)	Mech\Elec	\$47,661	\$47,661	\$47,661	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Rose St (SPS 38)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Rose St (SPS 38)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Thurgoona No 2 (SPS 39) - north o	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Thurgoona No 2 (SPS 39) - north o	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Thurgoona Park No 1 (SPS 40) - K	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0

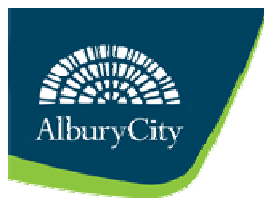


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description	Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded	
Albury	Sewage Pumping Stations	1980	Thurgoona Park No 1 (SPS 40) - K	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Thurgoona Park No 2 (SPS 41) - Li	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Thurgoona Park No 2 (SPS 41) - Li	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	SPS 41 (Lipsett/Thurg No 2) - new	SPS (civil/mech/elec)	\$125,106	\$125,106	\$125,106	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Thurgoona Industrial (SPS 42)	Structural	\$50,897	\$50,897	\$50,897	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1980	Thurgoona Industrial (SPS 42)	Mech\Elec	\$62,712	\$62,712	\$62,712	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Dallinger Rd Depot (SPS 43) old	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Dallinger Rd Depot (SPS 43) old	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2008	Merkel St (SPS 43)	Structural	\$30,249	\$30,249	\$30,249	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2008	Merkel St (SPS 43)	Mech\Elec	\$90,748	\$90,748	\$90,748	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Doctors Point (SPS 44)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1985	Doctors Point (SPS 44)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Kinross (SPS 45)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Kinross (SPS 45)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Thurgoona Football Oval (SPS 46)	Structural	\$31,992	\$31,992	\$31,992	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1990	Thurgoona Football Oval (SPS 46)	Mech\Elec	\$39,419	\$39,419	\$39,419	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1999	Horseshoe Lagoon (SPS 47)	Structural	\$468,223	\$468,223	\$468,223	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1999	Horseshoe Lagoon (SPS 47)	Mech\Elec	\$519,920	\$519,920	\$519,920	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	Horseshoe Lagoon (SPS 47)	Mech\Elec - surface aer	\$9,796	\$9,796	\$9,796	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1999	Kremur St (SPS 48)	Structural	\$2,571,385	\$2,571,385	\$2,571,385	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1999	Kremur St (SPS 48)	Mech\Elec	\$857,129	\$857,129	\$857,129	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Airport Indust. Estate (TNT) (SPS 4	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Airport Indust. Estate (TNT) (SPS 4	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Boundary Rd (SPS 50)	Structural	\$20,359	\$20,359	\$20,359	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2000	Boundary Rd (SPS 50)	Mech\Elec	\$25,085	\$25,085	\$25,085	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2004	Airport Industrial (SPS 51)	Structural	\$29,084	\$29,084	\$29,084	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2004	Airport Industrial (SPS 51)	Mech\Elec	\$35,835	\$35,835	\$35,835	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2001	Mungabareena No 2 (SPS 54)	Structural	\$57,004	\$57,004	\$57,004	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2001	Mungabareena No 2 (SPS 54)	Mech\Elec	\$70,237	\$70,237	\$70,237	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2004	Albury Sports Ground (SPS 55)	Structural	\$26,757	\$26,757	\$26,757	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2004	Albury Sports Ground (SPS 55)	Mech\Elec	\$32,969	\$32,969	\$32,969	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2002	Padman Dve No 2 (SPS 56)	Structural	\$30,538	\$30,538	\$30,538	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2002	Padman Dve No 2 (SPS 56)	Mech\Elec	\$37,627	\$37,627	\$37,627	\$0	\$0	\$0
Hume Weir	Sewage Pumping Stations	1980	Hume Weir No 1 (SPS 57)	Structural	\$0	\$0	\$0	\$0	\$0	\$0
Hume Weir	Sewage Pumping Stations	1980	Hume Weir No 1 (SPS 57)	Mech\Elec	\$0	\$0	\$0	\$0	\$0	\$0
Hume Weir	Sewage Pumping Stations	2011	SPS 57 (Hume Weir No 1) - new	SPS	\$30,390	\$30,390	\$0	\$0	\$30,390	\$0
Hume Weir	Sewage Pumping Stations	1980	Hume Weir No 2 (SPS 58)	Structural	\$14,542	\$14,542	\$0	\$0	\$14,542	\$0
Hume Weir	Sewage Pumping Stations	1980	Hume Weir No 2 (SPS 58)	Mech\Elec	\$17,918	\$17,918	\$0	\$0	\$17,918	\$0
Albury	Sewage Pumping Stations	2009	Doctors Point No 2 (SPS 62)	Structural	\$30,249	\$30,249	\$30,249	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2009	Doctors Point No 2 (SPS 62)	Mech\Elec	\$90,748	\$90,748	\$90,748	\$0	\$0	\$0
Albury	Sewage Pumping Stations	1996	Education Centre RWS (Bagnells F	Structural	\$2,597	\$2,597	\$2,597	\$0	\$0	\$0

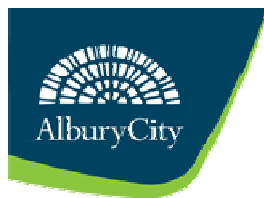


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description	Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Sewage Pumping Stations	1996	Education Centre RWS (Bagnells Fl	Mech\Elec	\$1,298	\$1,298	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Waterview Rd Control Valve (SPS	Structural	\$6,492	\$6,492	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Waterview Rd Control Valve (SPS	Mech\Elec	\$5,194	\$5,194	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2005	Reuse Scheme Pump Station (SPS	Structural	\$64,919	\$64,919	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2005	Reuse Scheme Pump Station (SPS	Mech\Elec	\$12,984	\$12,984	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2005	Reuse Scheme Pipeline	Pipes	\$1,038,706	\$1,038,706	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2009	Reuse Scheme Pipeline	Pipes (replacement pipe	\$380,808	\$380,808	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2009	Reuse Scheme Pipeline	Pipes (to Glenmorus Ga	\$367,497	\$367,497	\$0	\$0	\$0
Albury	Raw water pumping station	1996	Stock Trough Pump (SPS 509)	Structural	\$1,298	\$1,298	\$0	\$0	\$0
Albury	Raw water pumping station	1996	Stock Trough Pump (SPS 509)	Mech\Elec	\$1,298	\$1,298	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2005	Re-use Scheme Balance Tank (SP	Structural\Mech\Elec	\$55,393	\$55,393	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2010	Re-use Scheme Balance Tank (SP	Mech\Elec - hypochlorite	\$10,162	\$10,162	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2005	Re-use Scheme Header Tank (SPS	Structural\Mech\Elec	\$109,049	\$109,049	\$0	\$0	\$0
Albury	Trunk System	1996	Dallinger Rd Flume	Structural	\$0	\$0	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 1	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 2	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 3	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 4	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 5	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 6	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2003	Wonga Wetlands Lagoon 7	Elec - telemetry	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Raw water pumping station	1980	Waterview raw water supply (SPS	Structural	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Raw water pumping station	1980	Waterview raw water supply (SPS	Mech\Elec	\$2,597	\$2,597	\$0	\$0	\$0
Albury	Raw water pumping station	1980	Waterview raw water supply (SPS	Building/Structure	\$1,337	\$1,337	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	Pasture No 2 (SPS 523)	Structural	\$5,065	\$5,065	\$0	\$0	\$0
Albury	Sewage Pumping Stations	2011	Pasture No 2 (SPS 523)	Mech\Elec	\$78,278	\$78,278	\$0	\$0	\$0
Albury	Trunk System	1970	Pipes (gravity sewers & sewage pumping mains)		\$2,833,452	\$2,833,452	\$0	\$0	\$0
Albury	Trunk System	1971	Pipes (gravity sewers & sewage pumping mains)		\$471,248	\$471,248	\$0	\$0	\$0
Albury	Trunk System	1972	Pipes (gravity sewers & sewage pumping mains)		\$1,100,199	\$1,100,199	\$0	\$0	\$0
Albury	Trunk System	1973	Pipes (gravity sewers & sewage pumping mains)		\$101,330	\$101,330	\$0	\$0	\$0
Albury	Trunk System	1974	Pipes (gravity sewers & sewage pumping mains)		\$10,532,971	\$10,532,971	\$0	\$0	\$0
Albury	Trunk System	1975	Pipes (gravity sewers & sewage pumping mains)		\$1,896,549	\$1,896,549	\$0	\$0	\$0
Albury	Trunk System	1976	Pipes (gravity sewers & sewage pumping mains)		\$2,958,659	\$2,958,659	\$0	\$0	\$0
Albury	Trunk System	1977	Pipes (gravity sewers & sewage pumping mains)		\$1,533,631	\$1,533,631	\$0	\$0	\$0
Albury	Trunk System	1978	Pipes (gravity sewers & sewage pumping mains)		\$7,155,346	\$7,155,346	\$0	\$0	\$0
Albury	Trunk System	1979	Pipes (gravity sewers & sewage pumping mains)		\$3,760,124	\$3,760,124	\$0	\$0	\$0
Albury	Trunk System	1980	Pipes (gravity sewers & sewage pumping mains)		\$1,095,651	\$1,095,651	\$0	\$0	\$0
Albury	Trunk System	1981	Pipes (gravity sewers & sewage pumping mains)		\$928,252	\$928,252	\$0	\$0	\$0
Albury	Trunk System	1982	Pipes (gravity sewers & sewage pumping mains)		\$559,186	\$559,186	\$0	\$0	\$0
Albury	Trunk System	1984	Pipes (gravity sewers & sewage pumping mains)		\$119,473	\$119,473	\$0	\$0	\$0

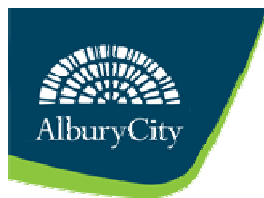


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description	Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Trunk System	1985	Pipes (gravity sewers & sewage pumping mains)	\$255,509	\$255,509	\$255,509	\$0	\$0	\$0
Albury	Trunk System	1986	Pipes (gravity sewers & sewage pumping mains)	\$662,867	\$662,867	\$662,867	\$0	\$0	\$0
Albury	Trunk System	1987	Pipes (gravity sewers & sewage pumping mains)	\$6,821,866	\$6,821,866	\$6,821,866	\$0	\$0	\$0
Albury	Trunk System	1988	Pipes (gravity sewers & sewage pumping mains)	\$234,884	\$234,884	\$234,884	\$0	\$0	\$0
Albury	Trunk System	1989	Pipes (gravity sewers & sewage pumping mains)	\$6,130,615	\$6,130,615	\$6,130,615	\$0	\$0	\$0
Albury	Trunk System	1990	Pipes (gravity sewers & sewage pumping mains)	\$298,744	\$298,744	\$298,744	\$0	\$0	\$0
Albury	Trunk System	1991	Pipes (gravity sewers & sewage pumping mains)	\$4,224,382	\$4,224,382	\$4,224,382	\$0	\$0	\$0
Albury	Trunk System	1993	Pipes (gravity sewers & sewage pumping mains)	\$1,609,191	\$1,609,191	\$1,609,191	\$0	\$0	\$0
Albury	Trunk System	1994	Pipes (gravity sewers & sewage pumping mains)	\$205,639	\$205,639	\$205,639	\$0	\$0	\$0
Albury	Trunk System	1995	Pipes (gravity sewers & sewage pumping mains)	\$128,975	\$128,975	\$128,975	\$0	\$0	\$0
Albury	Trunk System	1996	Pipes (gravity sewers & sewage pumping mains)	\$61,043	\$61,043	\$61,043	\$0	\$0	\$0
Albury	Trunk System	1997	Pipes (gravity sewers & sewage pumping mains)	\$352,625	\$352,625	\$352,625	\$0	\$0	\$0
Albury	Trunk System	1998	Pipes (gravity sewers & sewage pumping mains)	\$1,204,011	\$1,204,011	\$1,204,011	\$0	\$0	\$0
Albury	Trunk System	1999	Pipes (gravity sewers & sewage pumping mains)	\$13,123,557	\$13,123,557	\$13,123,557	\$0	\$0	\$0
Albury	Trunk System	2000	Pipes (gravity sewers & sewage pumping mains)	\$147,260	\$147,260	\$147,260	\$0	\$0	\$0
Albury	Trunk System	2001	Pipes (gravity sewers & sewage pumping mains)	\$10,799	\$10,799	\$10,799	\$0	\$0	\$0
Albury	Trunk System	2002	Pipes (gravity sewers & sewage pumping mains)	\$938,818	\$938,818	\$938,818	\$0	\$0	\$0
Albury	Trunk System	2003	Pipes (gravity sewers & sewage pumping mains)	\$16,097	\$16,097	\$16,097	\$0	\$0	\$0
Albury	Trunk System	2004	Pipes (gravity sewers & sewage pumping mains)	\$2,070,217	\$2,070,217	\$2,070,217	\$0	\$0	\$0
Albury	Trunk System	2005	Pipes (gravity sewers & sewage pumping mains)	\$420,000	\$420,000	\$420,000	\$0	\$0	\$0
Albury	Trunk System	2006	Pipes (gravity sewers & sewage pumping mains)	\$483,799	\$483,799	\$483,799	\$0	\$0	\$0
Albury	Trunk System	2007	Pipes (gravity sewers & sewage pumping mains)	\$323,248	\$323,248	\$323,248	\$0	\$0	\$0
Albury	Trunk System	2008	Pipes (gravity sewers & sewage pumping mains)	\$287,216	\$287,216	\$287,216	\$0	\$0	\$0
Albury	Trunk System	2009	Pipes (gravity sewers & sewage pumping mains)	\$1,292,629	\$1,292,629	\$1,292,629	\$0	\$0	\$0
Albury	Trunk System	2010	Pipes (gravity sewers & sewage pumping mains)	\$9,907	\$9,907	\$9,907	\$0	\$0	\$0
Albury	Trunk System	2011	Pipes (gravity sewers & sewage pumping mains)	\$573,186	\$573,186	\$573,186	\$0	\$0	\$0
Albury	Manholes	1970	Manholes	\$382,154	\$382,154	\$382,154	\$0	\$0	\$0
Albury	Manholes	1971	Manholes	\$20,736	\$20,736	\$20,736	\$0	\$0	\$0
Albury	Manholes	1972	Manholes	\$159,416	\$159,416	\$159,416	\$0	\$0	\$0
Albury	Manholes	1973	Manholes	\$18,467	\$18,467	\$18,467	\$0	\$0	\$0
Albury	Manholes	1974	Manholes	\$275,303	\$275,303	\$275,303	\$0	\$0	\$0
Albury	Manholes	1975	Manholes	\$249,775	\$249,775	\$249,775	\$0	\$0	\$0
Albury	Manholes	1976	Manholes	\$115,381	\$115,381	\$115,381	\$0	\$0	\$0
Albury	Manholes	1977	Manholes	\$112,230	\$112,230	\$112,230	\$0	\$0	\$0
Albury	Manholes	1978	Manholes	\$448,060	\$448,060	\$448,060	\$0	\$0	\$0
Albury	Manholes	1979	Manholes	\$197,778	\$197,778	\$197,778	\$0	\$0	\$0
Albury	Manholes	1980	Manholes	\$87,503	\$87,503	\$87,503	\$0	\$0	\$0
Albury	Manholes	1981	Manholes	\$137,231	\$137,231	\$137,231	\$0	\$0	\$0
Albury	Manholes	1982	Manholes	\$70,191	\$70,191	\$70,191	\$0	\$0	\$0
Albury	Manholes	1984	Manholes	\$42,627	\$42,627	\$42,627	\$0	\$0	\$0

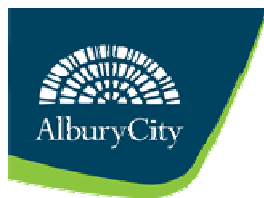


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DSP Area Served	AssetType	Construction Date	Notes / Description		Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Manholes	1985	Manholes		\$98,869	\$98,869	\$98,869	\$0	\$0	\$0
Albury	Manholes	1986	Manholes		\$32,396	\$32,396	\$32,396	\$0	\$0	\$0
Albury	Manholes	1987	Manholes		\$128,955	\$128,955	\$128,955	\$0	\$0	\$0
Albury	Manholes	1988	Manholes		\$10,799	\$10,799	\$10,799	\$0	\$0	\$0
Albury	Manholes	1989	Manholes		\$313,746	\$313,746	\$313,746	\$0	\$0	\$0
Albury	Manholes	1990	Manholes		\$52,271	\$52,271	\$52,271	\$0	\$0	\$0
Albury	Manholes	1991	Manholes		\$112,230	\$112,230	\$112,230	\$0	\$0	\$0
Albury	Manholes	1993	Manholes		\$170,528	\$170,528	\$170,528	\$0	\$0	\$0
Albury	Manholes	1994	Manholes		\$21,303	\$21,303	\$21,303	\$0	\$0	\$0
Albury	Manholes	1995	Manholes		\$37,795	\$37,795	\$37,795	\$0	\$0	\$0
Albury	Manholes	1996	Manholes		\$4,265	\$4,265	\$4,265	\$0	\$0	\$0
Albury	Manholes	1997	Manholes		\$16,178	\$16,178	\$16,178	\$0	\$0	\$0
Albury	Manholes	1998	Manholes		\$152,588	\$152,588	\$152,588	\$0	\$0	\$0
Albury	Manholes	1999	Manholes		\$84,099	\$84,099	\$84,099	\$0	\$0	\$0
Albury	Manholes	2000	Manholes		\$7,101	\$7,101	\$7,101	\$0	\$0	\$0
Albury	Manholes	2001	Manholes		\$8,529	\$8,529	\$8,529	\$0	\$0	\$0
Albury	Manholes	2002	Manholes		\$162,799	\$162,799	\$162,799	\$0	\$0	\$0
Albury	Manholes	2003	Manholes		\$2,269	\$2,269	\$2,269	\$0	\$0	\$0
Albury	Manholes	2004	Manholes		\$271,373	\$271,373	\$271,373	\$0	\$0	\$0
Albury	Manholes	2005	Manholes		\$67,628	\$67,628	\$67,628	\$0	\$0	\$0
Albury	Manholes	2006	Manholes		\$4,265	\$4,265	\$4,265	\$0	\$0	\$0
Albury	Manholes	2007	Manholes		\$38,383	\$38,383	\$38,383	\$0	\$0	\$0
Albury	Manholes	2008	Manholes		\$78,133	\$78,133	\$78,133	\$0	\$0	\$0
Albury	Manholes	2009	Manholes		\$11,366	\$11,366	\$11,366	\$0	\$0	\$0
Hume Weir	Manholes	1980	Manholes		\$89,530	\$89,530	\$0	\$0	\$89,530	\$0
Lara Lakes	Manholes	1992	Manholes		\$127,881	\$127,881	\$0	\$127,881	\$0	\$0
Albury	Sewer Vents	2011	Sewer vents		\$102,749	\$102,749	\$102,749	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Waterview WWTP	Concept Study & Assoc	\$874,376	\$874,376	\$874,376	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Waterview WWTP	EIS Preparation	\$748,477	\$748,477	\$748,477	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2008	Waterview Rd Bridge	Structural	\$141,838	\$141,838	\$141,838	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Waterview WWTP	Design - WWTP & Tran	\$2,323,823	\$2,323,823	\$2,323,823	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Wetlands	Design	\$325,909	\$325,909	\$325,909	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Woodlots	Design	\$423,598	\$423,598	\$423,598	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Phosphorus Removal	Design	\$35,013	\$35,013	\$35,013	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	WWTP Re-use	Investigation & Infiltratio	\$218,388	\$218,388	\$218,388	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Treatment Plant	Civil & Structure	\$10,055,892	\$10,055,892	\$10,055,892	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2011	Treatment Plant	Internal Re-use/Irrigation	\$39,296	\$39,296	\$39,296	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Treatment Plant	Mechanical	\$4,075,889	\$4,075,889	\$4,075,889	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Treatment Plant	Electrical	\$2,370,374	\$2,370,374	\$2,370,374	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Wetlands	Civil & Structure	\$1,467,651	\$1,467,651	\$1,467,651	\$0	\$0	\$0

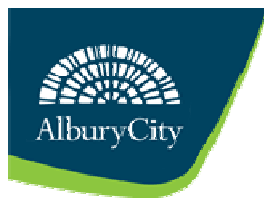
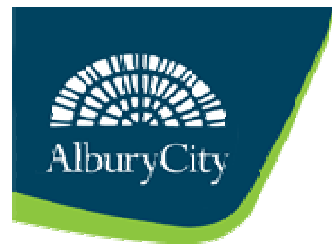


Table 1: ACC Existing Sewerage Assets

DSP Area Served	AssetType	Construction Date	Notes / Description		Current Replacement Cost 2012 \$	Assets excluding pre 1970	Albury	Lara Lakes	Hume Weir Village	assets excluded
Albury	Sewage Treatment Plant	1999	Woodlots	Civil & Structure	\$2,581,679	\$2,581,679	\$2,581,679	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Woodlots	Mechanical	\$395,366	\$395,366	\$395,366	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Woodlots	Electrical	\$126,507	\$126,507	\$126,507	\$0	\$0	\$0
Albury	Sewage Treatment Plant	2011	Woodlots	Electrical	\$111,938	\$111,938	\$111,938	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Phosphorus Removal	Facility - Civil/Structural	\$216,475	\$216,475	\$216,475	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	ACC Subsidised Works	\$170,407	\$170,407	\$170,407	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	ACC 50% Sub.Works -	\$36,992	\$36,992	\$36,992	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	ACC 50% Sub.Works -	\$58,192	\$58,192	\$58,192	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	ACC Non Sub. - Treatm	\$40,343	\$40,343	\$40,343	\$0	\$0	\$0
Albury	Trunk System	1999	Proj Management of STAR* Projec	ACC Non Sub. - Transp	\$22,273	\$22,273	\$22,273	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	DPWS 50% Sub. - Wetl	\$103,287	\$103,287	\$103,287	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	DPWS 50% Sub. - Woo	\$162,503	\$162,503	\$162,503	\$0	\$0	\$0
Albury	Sewage Treatment Plant	1999	Proj Management of STAR* Projec	DPWS Non Sub. - Treat	\$611,603	\$611,603	\$611,603	\$0	\$0	\$0
Albury	Trunk System	1999	Proj Management of STAR* Projec	DPWS Non Sub. - Trans	\$337,646	\$337,646	\$337,646	\$0	\$0	\$0
					\$ 151,884,415	\$ 146,206,668	\$ 143,440,310	\$ 826,290	\$ 1,940,067	\$5,677,747



current year 2011 /12
 All values are in year 2011/12 (\$'000)

Table 2: ACC Sewerage Capital Works Program

Project	Improved Standard	Growth	Renewals	Project Total	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Albury Sewage Treatment Plant														
Refurbishments	10%	5%	85%	7,713		190		120	122	126	330	785	635	135
New	0%	25%	75%	23,330		370	2510	4000	8250	4000	1000			850
pipework mods at RAS P/Stn (mech)	0%	0%	100%	50	50									
replace PLC (elec) @ Belt press	0%	0%	100%	10	10									
upgrade profibus (elec) system	0%	0%	100%	40	40									
purchase phosphorus/ammonia unit	100%	0%	0%	75	75									
modifications to inlet works (civil)	100%	0%	0%	19	19									
Buffer Tank - new handrails/platforms (struct)	0%	0%	100%	14	14									
(Belt press) -upgrade poly dosing system	20%	0%	80%	140	140									
Sludge Re-use Facility (Hoppers)	100%	0%	0%	230	230									
Albury Trunk Systems														
Gravity sewer main rehabilitation (≤ 150mm dia)	0%	0%	100%	18,807		530	386	396	410	405	405	525	525	525
Gravity sewer main rehabilitation (≥ 200mm dia)	0%	0%	100%	8,195			160	166	169	175	175	225	225	225
Sewer pumping mains (all diameters)	0%	90%	10%	1,215		1215								
Sewer pumping mains (all diameters)	0%	25%	75%	142			141.5							
Sewer pumping mains (all diameters)	0%	95%	5%	5,070				5070						
Sewer pumping mains (all diameters)	0%	100%	0%	675					475	150	50			
Sewer gravity main - new/extensions (≥ 200mm dia)	0%	100%	0%	5,370		605	200		400	270	240	750		
Miscellaneous	10%	5%	85%	3,665		290	420	200	65	65	65	65	65	65
Annual sewer main rehabilitation (includes	0%	0%	100%	2,334	2334									
Purchase two additional samplers (for trade waste sampling)	100%	0%	0%	7	7									
SPS 12 (Eastern Circuit) sewer rising main replacement	0%	0%	100%	105	105									
SPS(14 (Olive St) sewer rising main replacement	0%	0%	100%	75	75									
Thurgoona Sewer Augmentation - 600mm gravity sewer, Corrys Rd - Ceres Dve	0%	100%	0%	784	784									
Waterview Lab - Plant & Equipment replacement program (pH analyser)	0%	0%	100%	44	44									
Purchase two additional samplers (for system analyses)	100%	0%	0%	8	8									
Install manhole on 600mm main in Smollett St for St Pats school	100%	0%	0%	18	18									
Albury Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)	10%	5%	85%	12,213		1215	2655	1620	622	126	130	135	360	135
SPS 01 (Wodonga Place) - internal painting	0%	0%	100%	26	26									
SPS 11 (Sth Alb) - replacement (civil/mech/elec)	20%	0%	80%	350	350									
SPS 41 (Lipsett/Thurg No 2) - new SPS (civil/mech/elec)	0%	25%	75%	66	66									
SPS 57 (Hume Weir No 1) - new SPS	20%	0%	80%	198	198									
SPS 500 (Hardwoods P/Stn) - filter augmentation	0%	0%	100%	60	60									
SPS 500 (Hardwoods P/Stn) install air conditioning	100%	0%	0%	15	15									
SPS 501 (Pines P/Stn) - sand filter replacement	0%	0%	100%	3	3									

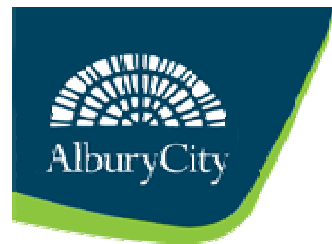


Table 2: ACC Sewerage Capital Works Program

					1	2	3	4	5	6	7	8	9	10
Project	Improved Standard	Growth	Renewals	Project Total	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Hume Weir Village Sewage Treatment Plant														
Refurbishments	25%	0%	75%	3,150			250		1125	1125				
Sewage Treatment Plant - construction of new storage shed/workshop	100%	0%	0%	3	2.5									
Hume Weir Village Trunk System														
Gravity sewer main rehabilitation (≤ 150mm dia)	0%	0%	100%	250										
Sewer pumping mains (all diameters)	0%	0%	100%	50									25	
Sewer gravity main - new/extensions (≥ 200mm dia)	0%	100%	0%	750										375
Hume Weir Village Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)	15%	0%	85%	225									75	
Lara Lakes Sewage Treatment Plant														
New	0%	0%	100%	50								25		
Lara Lakes Trunk System														
Gravity sewer main rehabilitation (≤ 150mm dia)	0%	0%	100%	150										
Lara Lakes Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)	15%	0%	85%	50							25			
				95,741	4,671	4,415	6,723	11,572	11,638	6,442	2,420	2,510	1,910	2,310

Improved Standard
Growth
Renewals

\$'000

\$ 3,698	510	170	370	194	362	313	56	99	117	34
\$ 20,553	800	1876	1017	5914	2978	1436	566	799	53	604
\$ 71,490	3360	2370	5336	5465	8298	4693	1798	1612	1740	1672
\$ 95,741	\$ 4,671	\$ 4,415	\$ 6,723	\$ 11,572	\$ 11,638	\$ 6,442	\$ 2,420	\$ 2,510	\$ 1,910	\$ 2,310

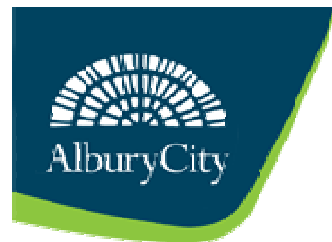


Table 2: ACC Sewerage Capital Works Program 11 12 13 14 15 16 17 18 19 20 21 22 23 24

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Albury Sewage Treatment Plant														
Refurbishments	135	250	250	250	250	250	250	250	635	250	250	250	250	250
New	750									850	750			
pipework mods at RAS P/Stn (mech)														
replace PLC (elec) @ Belt press														
upgrade profibus (elec) system														
purchase phosphorus/ammonia unit														
modifications to inlet works (civil)														
Buffer Tank - new handrails/platforms (struct)														
(Belt press) -upgrade poly dosing system														
Sludge Re-use Facility (Hoppers)														
Albury Trunk Systems														
Gravity sewer main rehabilitation (≤ 150mm dia)	525	750	750	750	750	750	750	750	700	700	700	700	700	700
Gravity sewer main rehabilitation (≥ 200mm dia)	225	375	375	375	375	375	375	375	300	300	300	300	300	300
Sewer pumping mains (all diameters)														
Sewer pumping mains (all diameters)														
Sewer pumping mains (all diameters)														
Sewer pumping mains (all diameters)														
Sewer gravity main - new/extensions (≥ 200mm dia)	750				395	120	500						500	
Miscellaneous	65	140	140	140	140	140	100	100	100	100	100	140	140	140
Annual sewer main rehabilitation (includes														
Purchase two additional samplers (for trade waste sampling)														
SPS 12 (Eastern Circuit) sewer rising main replacement														
SPS(14 (Olive St) sewer rising main replacement														
Thurgoona Sewer Augmentation - 600mm gravity sewer, Corrys Rd - Ceres Dve														
Waterview Lab - Plant & Equipment replacement program (pH analyser)														
Purchase two additional samplers (for system analyses)														
Install manhole on 600mm main in Smollett St for St Pats school														
Albury Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)	385	235	235	235	235	235	235	235	110	135	135	135	235	235
SPS 01 (Wodonga Place) - internal painting														
SPS 11 (Sth Alb) - replacement (civil/mech/elec)														
SPS 41 (Lipsett/Thurg No 2) - new SPS (civil/mech/elec)														
SPS 57 (Hume Weir No 1) - new SPS														
SPS 500 (Hardwoods P/Stn) - filter augmentation														
SPS 500 (Hardwoods P/Stn) install air conditioning														
SPS 501 (Pines P/Stn) - sand filter replacement														

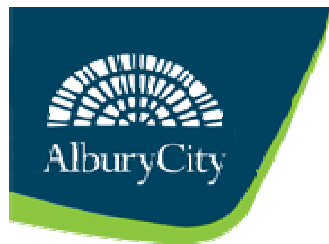


Table 2: ACC Sewerage Capital Works Program 11 12 13 14 15 16 17 18 19 20 21 22 23 24

Project	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Hume Weir Village Sewage Treatment Plant														
Refurbishments		75										75		
Sewage Treatment Plant - construction of new storage shed/workshop														
Hume Weir Village Trunk System														
Gravity sewer main rehabilitation (≤ 150mm dia)				250										
Sewer pumping mains (all diameters)														
Sewer gravity main - new/extensions (≥ 200mm dia)														
Hume Weir Village Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)									75					
Lara Lakes Sewage Treatment Plant														
New														
Lara Lakes Trunk System														
Gravity sewer main rehabilitation (≤ 150mm dia)									150					
Lara Lakes Pumping Stations														
Sewage Pump Stations (refurbishments/upgrades/new)														
	2,835	1,825	1,750	2,000	2,145	1,870	2,210	1,710	2,070	2,335	2,235	1,600	2,125	1,625

Improved Standard	59	81	63	63	63	63	59	59	96	49	49	71	63	63
Growth	967	31	31	31	426	151	529	29	42	237	212	26	531	31
Renewals	1810	1713	1656	1906	1656	1656	1622	1622	1932	2050	1975	1503	1531	1531
	\$ 2,835	\$ 1,825	\$ 1,750	\$ 2,000	\$ 2,145	\$ 1,870	\$ 2,210	\$ 1,710	\$ 2,070	\$ 2,335	\$ 2,235	\$ 1,600	\$ 2,125	\$ 1,625

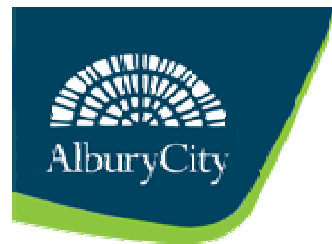


Table 2: ACC Sewerage Capital Works Program 25 26 27 28 29 30

Project	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41
Albury Sewage Treatment Plant						
Refurbishments	250	250	250	250	250	250
New						
pipework mods at RAS P/Stn (mech)						
replace PLC (elec) @ Belt press						
upgrade profibus (elec) system						
purchase phosphorus/ammonia unit						
modifications to inlet works (civil)						
Buffer Tank - new handrails/platforms (struct)						
(Belt press) - upgrade poly dosing system						
Sludge Re-use Facility (Hoppers)						
Albury Trunk Systems						
Gravity sewer main rehabilitation (≤ 150 mm dia)	700	700	700	875	875	875
Gravity sewer main rehabilitation (≥ 200 mm dia)	300	300	300	375	375	375
Sewer pumping mains (all diameters)						
Sewer pumping mains (all diameters)						
Sewer pumping mains (all diameters)						
Sewer pumping mains (all diameters)						
Sewer gravity main - new/extensions (≥ 200 mm dia)	110	530				
Miscellaneous	140	140	100	100	100	100
Annual sewer main rehabilitation (includes						
Purchase two additional samplers (for trade waste sampling)						
SPS 12 (Eastern Circuit) sewer rising main replacement						
SPS(14 (Olive St) sewer rising main replacement						
Thurgoona Sewer Augmentation - 600mm gravity sewer, Corrys Rd - Ceres Dve						
Waterview Lab - Plant & Equipment replacement program (pH analyser)						
Purchase two additional samplers (for system analyses)						
Install manhole on 600mm main in Smollett St for St Pats school						
Albury Pumping Stations						
Sewage Pump Stations (refurbishments/upgrades/new)	1025	235	235	235	235	235
SPS 01 (Wodonga Place) - internal painting						
SPS 11 (Sth Alb) - replacement (civil/mech/elec)						
SPS 41 (Lipsett/Thurg No 2) - new SPS (civil/mech/elec)						
SPS 57 (Hume Weir No 1) - new SPS						
SPS 500 (Hardwoods P/Stn) - filter augmentation						
SPS 500 (Hardwoods P/Stn) install air conditioning						
SPS 501 (Pines P/Stn) - sand filter replacement						

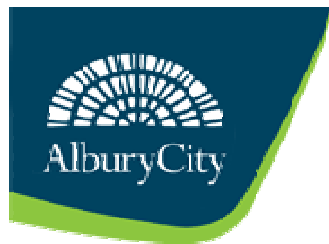


Table 2: ACC Sewerage Capital Works Program 25 26 27 28 29 30

Project	2035/36	2036/37	2037/38	2038/39	2039/40	2040/41
Hume Weir Village Sewage Treatment Plant						
Refurbishments		250	250			
Sewage Treatment Plant - construction of new storage shed/workshop						
Hume Weir Village Trunk System						
Gravity sewer main rehabilitation (\leq 150mm dia)						
Sewer pumping mains (all diameters)					25	
Sewer gravity main - new/extensions (\geq 200mm dia)						375
Hume Weir Village Pumping Stations						
Sewage Pump Stations (refurbishments/upgrades/new)					75	
Lara Lakes Sewage Treatment Plant						
New				25		
Lara Lakes Trunk System						
Gravity sewer main rehabilitation (\leq 150mm dia)						
Lara Lakes Pumping Stations						
Sewage Pump Stations (refurbishments/upgrades/new)			25			
	2,525	2,405	1,860	1,860	1,935	2,210

Improved Standard	142	125	125	59	70	59
Growth	181	561	29	29	29	404
Renewals	2203	1719	1706	1772	1836	1747
	\$ 2,525	\$ 2,405	\$ 1,860	\$ 1,860	\$ 1,935	\$ 2,210

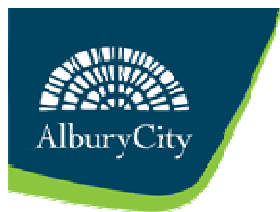
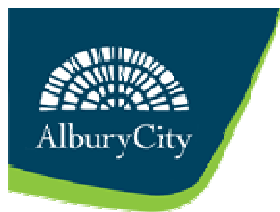


Table 3: ACC Sewerage Assets Capacities

Component	Existing Capacity (EP)	Future Capacity	Total Capacity	Conversion	Unit	Existing Capacity (ET)	Future Capacity (ET)	Notes
Albury								
Treatment Plant	66,500	-		2.4	EP / ET	27,708		<ul style="list-style-type: none"> Existing Kremur St WWTP is 40,000 EP = 16,667 ET = 12 ML/d Existing Waterview WWTP (Stage 1) is 26,500 EP = 11,041 ET = 8 ML/d Proposed Waterview WWTP (ie WV St 1 + WV St 2 & KS decommissioned) is 79,000 EP = 32,917 ET = 24 ML/d
			79000				32,917	
Lara Lakes								
Treatment Plant	200	0	200	2.4	EP / ET	83	83	<ul style="list-style-type: none"> Lara Lakes WWTP is 200 EP = 83 ET = 0.06 ML/d
Hume Weir Village								
Treatment Plant	500	0		2.4	EP / ET	208		<ul style="list-style-type: none"> Hume Weir Village WWTP is 500 EP = 208 ET = 0.15 ML/d (when upgraded in 2016 and 2017, will = 2036 EP = 848 ET = 0.6 ML/d)
		1536	2036				848	

Occupancy rate 2.4 EP / ET



Number of Equivalent Tenements

	Estimated Total Number of ET	Albury No of ET	Lara Lakes No of ET	Hume Weir Village No of ET	Albury STP capacity	Lara Lakes STP capacity	Hume Weir Village STP capacity
2012	22729	22029	28	672	27,708	83	208
2013	23077	22371	28	678	27,708	83	208
2014	23431	22717	28	684	27,708	83	208
2015	23790	23069	28	691	27,708	83	208
2016	24290	23563	28	697	27,708	83	208
2017	24662	23928	28	704	27,708	83	848
2018	25040	24299	28	710	32,917	83	848
2019	25424	24676	28	717	32,917	83	848
2020	25813	25058	28	724	32,917	83	848
2021	26390	25628	28	730	32,917	83	848
2022	26795	26025	28	737	32,917	83	848
2023	27206	26429	28	744	32,917	83	848
2024	27623	26838	28	751	32,917	83	848
2025	28047	27254	28	758	32,917	83	848
2026	28426	27626	28	765	32,917	83	848
2027	28862	28054	28	772	32,917	83	848
2028	29305	28489	28	780	32,917	83	848
2029	29754	28931	28	787	32,917	83	848
2030	30211	29379	28	794	32,917	83	848
2031	30473	29633	28	802	32,917	83	848
2032	30940	30093	28	809	32,917	83	848
2033	31415	30559	28	817	32,917	83	848
2034	31897	31033	28	824	32,917	83	848
2035	32386	31514	28	832	32,917	83	848
2036	32883	32002	28	840	32,917	83	848
2037	33387	32498	28	848	32,917	83	848
2038	33900	33002	28	856	32,917	83	848
2039	34420	33514	28	864	32,917	83	848
2040	34948	34033	28	872	32,917	83	848
2041	35484	34560	28	880	32,917	83	848

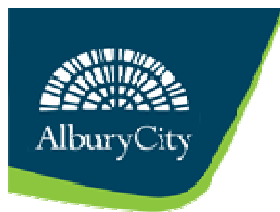


Table 4: ACC Sewerage Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Albany DSP Area										
Existing (pre 1996)										
Assets commissioned in 1969/70	1970	\$3,383,098	2011	\$3,383,098	3%	30	1.5	\$5,027,276		
Assets commissioned in 1970/71	1971	\$491,984	2011	\$491,984	3%	30	1.5	\$731,087		
Assets commissioned in 1971/72	1972	\$1,259,615	2011	\$1,259,615	3%	30	1.5	\$1,871,785		
Assets commissioned in 1972/73	1973	\$119,797	2011	\$119,797	3%	30	1.5	\$178,019		
Assets commissioned in 1973/74	1974	\$10,808,274	2011	\$10,808,274	3%	30	1.5	\$16,061,072		
Assets commissioned in 1974/75	1975	\$20,862,946	2011	\$20,862,946	3%	30	1.5	\$31,002,293		
Assets commissioned in 1975/76	1976	\$3,150,644	2011	\$3,150,644	3%	30	1.5	\$4,681,851		
Assets commissioned in 1976/77	1977	\$1,645,862	2011	\$1,645,862	3%	30	1.5	\$2,445,747		
Assets commissioned in 1977/78	1978	\$7,603,406	2011	\$7,603,406	3%	30	1.5	\$11,298,645		
Assets commissioned in 1978/79	1979	\$3,957,902	2011	\$3,957,902	3%	30	1.5	\$5,881,434		
Assets commissioned in 1979/80	1980	\$1,504,805	2011	\$1,504,805	3%	30	1.5	\$2,236,137		
Assets commissioned in 1980/81	1981	\$1,065,484	2011	\$1,065,484	3%	30	1.5	\$1,583,306		
Assets commissioned in 1981/82	1982	\$629,377	2011	\$629,377	3%	30	1.5	\$935,253		
Assets commissioned in 1982/83	1983	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1983/84	1984	\$162,100	2011	\$162,100	3%	30	1.5	\$240,881		
Assets commissioned in 1984/85	1985	\$2,852,654	2011	\$2,852,654	3%	30	1.5	\$4,239,038		
Assets commissioned in 1985/86	1986	\$695,262	2011	\$695,262	3%	30	1.5	\$1,033,158		
Assets commissioned in 1986/87	1987	\$7,037,164	2011	\$7,037,164	3%	30	1.5	\$10,457,210		
Assets commissioned in 1987/88	1988	\$1,224,907	2011	\$1,224,907	3%	30	1.5	\$1,820,210		
Assets commissioned in 1988/89	1989	\$6,444,362	2011	\$6,444,362	3%	30	1.5	\$9,576,307		
Assets commissioned in 1989/90	1990	\$2,117,048	2011	\$2,117,048	3%	30	1.5	\$3,145,928		
Assets commissioned in 1990/91	1991	\$4,336,612	2011	\$4,336,612	3%	30	1.5	\$6,444,197		
Assets commissioned in 1991/92	1992	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1992/93	1993	\$1,779,719	2011	\$1,779,719	3%	30	1.5	\$2,644,659		
Assets commissioned in 1993/94	1994	\$389,240	2011	\$389,240	3%	30	1.5	\$578,410		
Assets commissioned in 1994/95	1995	\$253,113	2011	\$253,113	3%	30	1.5	\$376,125		
		\$83,775,375						\$124,490,027		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$71,800	2011	\$71,800	7%	30	2.3	\$162,227		
Assets commissioned in 1996/97	1997	\$368,803	2011	\$368,803	7%	30	2.3	\$833,285		
Assets commissioned in 1997/98	1998	\$1,356,599	2011	\$1,356,599	7%	30	2.3	\$3,065,144		
Assets commissioned in 1998/99	1999	\$45,418,662	2011	\$45,418,662	7%	30	2.3	\$102,620,373		
Assets commissioned in 2099/00	2000	\$275,760	2011	\$275,760	7%	30	2.3	\$623,060		
Assets commissioned in 2000/01	2001	\$146,570	2011	\$146,570	7%	30	2.3	\$331,164		

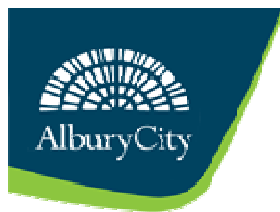


Table 4: ACC Sewerage Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets commissioned in 2001/02	2002	\$1,169,782	2011	\$1,169,782	7%	30	2.3	\$2,643,043		
Assets commissioned in 2002/03	2003	\$36,543	2011	\$36,543	7%	30	2.3	\$82,567		
Assets commissioned in 2003/04	2004	\$2,466,235	2011	\$2,466,235	7%	30	2.3	\$5,572,289		
Assets commissioned in 2004/05	2005	\$1,768,679	2011	\$1,768,679	7%	30	2.3	\$3,996,210		
Assets commissioned in 2005/06	2006	\$841,218	2011	\$841,218	7%	30	2.3	\$1,900,675		
Assets commissioned in 2006/07	2007	\$612,426	2011	\$612,426	7%	30	2.3	\$1,383,735		
Assets commissioned in 2007/08	2008	\$628,184	2011	\$628,184	7%	30	2.3	\$1,419,339		
Assets commissioned in 2008/09	2009	\$2,567,543	2011	\$2,567,543	7%	30	2.3	\$5,801,188		
Assets commissioned in 2009/10	2010	\$827,539	2011	\$827,539	7%	30	2.3	\$1,869,767		
Assets commissioned in 2010/11	2011	\$1,108,593	2011	\$1,108,593	7%	30	2.3	\$2,504,790		
		\$59,664,935						\$134,808,856		
Future										
Assets planned for 2011/12	2012	\$800	2011	\$748	7%	29	2.2	\$1,651		
Assets planned for 2012/13	2013	\$1,876	2011	\$1,638	7%	28	2.2	\$3,532		
Assets planned for 2013/14	2014	\$1,017	2011	\$830	7%	27	2.1	\$1,747		
Assets planned for 2014/15	2015	\$5,914	2011	\$4,511	7%	26	2.1	\$9,270		
Assets planned for 2015/16	2016	\$2,978	2011	\$2,123	7%	25	2.0	\$4,257		
Assets planned for 2016/17	2017	\$1,436	2011	\$957	7%	24	2.0	\$1,871		
Assets planned for 2017/18	2018	\$566	2011	\$353	7%	23	1.9	\$672		
Assets planned for 2018/19	2019	\$799	2011	\$465	7%	22	1.9	\$865		
Assets planned for 2019/20	2020	\$53	2011	\$29	7%	21	1.8	\$52		
Assets planned for 2020/21	2021	\$229	2011	\$117	7%	20	1.8	\$206		
Assets planned for 2021/22	2022	\$967	2011	\$459	7%	19	1.7	\$789		
Assets planned for 2022/23	2023	\$31	2011	\$14	7%	18	1.7	\$23		
Assets planned for 2023/24	2024	\$31	2011	\$13	7%	17	1.6	\$21		
Assets planned for 2024/25	2025	\$31	2011	\$12	7%	16	1.6	\$19		
Assets planned for 2025/26	2026	\$426	2011	\$154	7%	15	1.5	\$238		
Assets planned for 2026/27	2027	\$151	2011	\$51	7%	14	1.5	\$77		
Assets planned for 2027/28	2028	\$529	2011	\$168	7%	13	1.5	\$244		
Assets planned for 2028/29	2029	\$29	2011	\$9	7%	12	1.4	\$12		
Assets planned for 2029/30	2030	\$42	2011	\$12	7%	11	1.4	\$16		
Assets planned for 2030/31	2031	\$237	2011	\$61	7%	10	1.3	\$81		
Assets planned for 2031/32	2032	\$212	2011	\$51	7%	9	1.3	\$66		
Assets planned for 2032/33	2033	\$26	2011	\$6	7%	8	1.3	\$7		
Assets planned for 2033/34	2034	\$531	2011	\$112	7%	7	1.2	\$136		
Assets planned for 2034/35	2035	\$31	2011	\$6	7%	6	1.2	\$7		
Assets planned for 2035/36	2036	\$181	2011	\$33	7%	5	1.1	\$38		

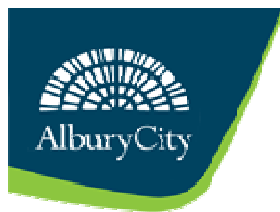


Table 4: ACC Sewerage Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planned for 2036/37	2037	\$561	2011	\$97	7%	4	1.1	\$107		
Assets planned for 2037/38	2038	\$29	2011	\$5	7%	3	1.1	\$5		
Assets planned for 2038/39	2039	\$29	2011	\$4	7%	2	1.0	\$5		
Assets planned for 2039/40	2040	\$29	2011	\$4	7%	1	1.0	\$4		
Assets planned for 2040/41	2041	\$29	2011	\$4	7%	0	1.0	\$4		
								\$19,803		
								\$26,022		
Subtotal		\$ 143,460,113						\$ 259,324,905	32917	\$ 7,878

Hume Weir Village DSP Area

Existing (pre 1996)										
Assets commissioned in 1969/70	1970	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1970/71	1971	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1971/72	1972	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1972/73	1973	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1973/74	1974	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1974/75	1975	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1975/76	1976	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1976/77	1977	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1977/78	1978	\$1,785,155	2011	\$1,785,155	3%	30	1.5	\$2,652,737		
Assets commissioned in 1978/79	1979	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1979/80	1980	\$121,990	2011	\$121,990	3%	30	1.5	\$181,276		
Assets commissioned in 1980/81	1981	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1981/82	1982	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1982/83	1983	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1983/84	1984	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1984/85	1985	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1985/86	1986	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1986/87	1987	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1987/88	1988	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1988/89	1989	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1989/90	1990	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1990/91	1991	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1991/92	1992	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1992/93	1993	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1993/94	1994	\$0	2011	\$0	3%	30	1.5	\$0		
Assets commissioned in 1994/95	1995	\$0	2011	\$0	3%	30	1.5	\$0		

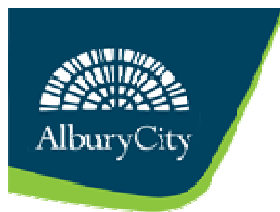


Table 4: ACC Sewerage Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
		\$1,907,145						\$2,834,013		
Existing (post 1996)										
Assets commissioned in 1995/96	1996	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1996/97	1997	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1997/98	1998	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 1998/99	1999	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/00	2000	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2000/01	2001	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2001/02	2002	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2002/03	2003	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2003/04	2004	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2004/05	2005	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2005/06	2006	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2006/07	2007	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2007/08	2008	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2008/09	2009	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2009/10	2010	\$0	2011	\$0	7%	30	2.3	\$0		
Assets commissioned in 2010/11	2011	\$32,923	2011	\$32,923	7%	30	2.3	\$74,386		
		\$32,923						\$74,386		
Future										
Assets planned for 2011/12	2012	\$0	2011	\$0	7%	29	2.2	\$0		
Assets planned for 2012/13	2013	\$0	2011	\$0	7%	28	2.2	\$0		
Assets planned for 2013/14	2014	\$0	2011	\$0	7%	27	2.1	\$0		
Assets planned for 2014/15	2015	\$0	2011	\$0	7%	26	2.1	\$0		
Assets planned for 2015/16	2016	\$0	2011	\$0	7%	25	2.0	\$0		
Assets planned for 2016/17	2017	\$0	2011	\$0	7%	24	2.0	\$0		
Assets planned for 2017/18	2018	\$0	2011	\$0	7%	23	1.9	\$0		
Assets planned for 2018/19	2019	\$0	2011	\$0	7%	22	1.9	\$0		
Assets planned for 2019/20	2020	\$0	2011	\$0	7%	21	1.8	\$0		
Assets planned for 2020/21	2021	\$375	2011	\$191	7%	20	1.8	\$336		
Assets planned for 2021/22	2022	\$0	2011	\$0	7%	19	1.7	\$0		
Assets planned for 2022/23	2023	\$0	2011	\$0	7%	18	1.7	\$0		
Assets planned for 2023/24	2024	\$0	2011	\$0	7%	17	1.6	\$0		
Assets planned for 2024/25	2025	\$0	2011	\$0	7%	16	1.6	\$0		
Assets planned for 2025/26	2026	\$0	2011	\$0	7%	15	1.5	\$0		
Assets planned for 2026/27	2027	\$0	2011	\$0	7%	14	1.5	\$0		
Assets planned for 2027/28	2028	\$0	2011	\$0	7%	13	1.5	\$0		

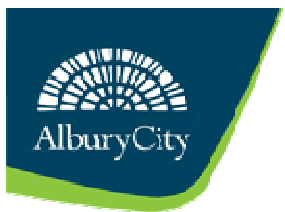


Table 4: ACC Sewerage Capital Charges Calculations

Asset	Year of Commissioning	Capital Cost (\$'000)	Base Year for PV	CRC 2011/12\$	ROI %	Yrs to full take-up	ROI Factor	Capital Charge + ROI (2011/12\$)	Design Capacity in 30 years (ETs)	Capital Charge/ET (2011/12\$)
Assets planed for 2028/29	2029	\$0	2011	\$0	7%	12	1.4	\$0		
Assets planed for 2029/30	2030	\$0	2011	\$0	7%	11	1.4	\$0		
Assets planed for 2030/31	2031	\$0	2011	\$0	7%	10	1.3	\$0		
Assets planed for 2031/32	2032	\$0	2011	\$0	7%	9	1.3	\$0		
Assets planed for 2032/33	2033	\$0	2011	\$0	7%	8	1.3	\$0		
Assets planed for 2033/34	2034	\$0	2011	\$0	7%	7	1.2	\$0		
Assets planed for 2034/35	2035	\$0	2011	\$0	7%	6	1.2	\$0		
Assets planed for 2035/36	2036	\$0	2011	\$0	7%	5	1.1	\$0		
Assets planed for 2036/37	2037	\$0	2011	\$0	7%	4	1.1	\$0		
Assets planed for 2037/38	2038	\$0	2011	\$0	7%	3	1.1	\$0		
Assets planed for 2038/39	2039	\$0	2011	\$0	7%	2	1.0	\$0		
Assets planed for 2039/40	2040	\$0	2011	\$0	7%	1	1.0	\$0		
Assets planed for 2040/41	2041	\$375	2011	\$49	7%	0	1.0	\$49		
		\$750						\$386		
Subtotal		\$ 1,940,817						\$ 2,908,785	848	\$ 3,429

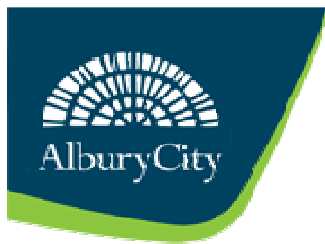


Table 5: ACC Sewerage Developer Charges Calculation

Sydney CPI from June 11 to June 12

Agglomeration		Weighted Average Capital Charge for DSP areas							1.30%	
Sewerage DSP Areas	Capital Charge	% of highest	Number of ET in 2012	Number of ET in 30 years	Number of new ET	Proportion of growth	Weighted Cap charge for each location (\$/ET)	Reduction Amount (\$/ET)	Developer Charge (\$/ET) 2011/12 \$	Developer Charge (\$/ET) 2012/13 \$
Albury	\$7,878	100%	22,029	34,560	12,531	98.4%	\$7,749		\$7,548	\$7,646
Hume Weir Village	\$3,429	44%	672	880	208	1.6%	\$56		\$3,099	\$3,139
					12,740	100%	\$7,805	\$330		

Note: Capital charges of the 2 served areas are not within 30% of each other. Therefore the capital charges are not required to be agglomerated

Appendix E

**Table Water Supply - Calculation of Developer Charges using the NPV of Annual Charges Method
Based on Input Reduction Amounts of \$211 /ET (2nd iteration)**

Albury City Council

Year	Year No.	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Developer Charges																						
	Year 1	2011/12																				
	Base Year	2011/12																				
Average Capital Charges per ET (2011/12\$)		10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	10,972	
Inflation from Base year to Year 1 (%)		0.00%																				
Capital Charge (2011/12\$)		10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	10,970	
Input Reduction Amounts (2011/12\$)		211	211	211	211	211	235	234	235	230	232	228	234	235	237	241	237	246	247	253	261	
Developer Charge per ET (2011/12\$)		10,760	10,760	10,760	10,760	10,760	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,730	10,730	10,730	10,720	10,720	10,720	10,710
Developer Charges per assessment - Residential (2011/12\$)		10,760	10,760	10,760	10,760	10,760	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,740	10,730	10,730	10,730	10,720	10,720	10,720	10,710
Developer Charges per assessment - Non-Residential (2011/12\$)		21,520	21,520	21,520	21,520	21,520	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,480	21,460	21,460	21,460	21,440	21,440	21,440	21,420
Assessments & ETs																						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	
Residential Assessments at year end	20,107	20,429	20,756	21,088	21,425	21,768	22,116	22,470	22,830	23,195	23,566	23,943	24,326	24,715	25,110	25,512	25,920	26,335	26,756	27,184	27,619	
Non Residential Assessments at year end	1,975	1,995	2,015	2,035	2,055	2,076	2,097	2,118	2,139	2,160	2,182	2,204	2,226	2,248	2,270	2,293	2,316	2,339	2,362	2,386	2,410	
Backlog Assessments at year end	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Assessments at year end	22,082	22,424	22,771	23,123	23,480	23,844	24,213	24,588	24,969	25,355	25,748	26,147	26,552	26,963	27,380	27,805	28,236	28,674	29,118	29,570	30,029	
ET per Residential Assessment		1																				
ET per Non Residential Assessment		2																				
Total ETs	24,057	24,419	24,786	25,158	25,535	25,920	26,310	26,706	27,108	27,515	27,930	28,351	28,778	29,211	29,650	30,098	30,552	31,013	31,480	31,956	32,439	
New ETs per year (excluding backlog)	-	362	367	372	377	385	390	396	402	407	415	421	427	433	439	448	454	461	467	476	483	
Cumulative New ETs (excluding backlog)	-	362	729	1,101	1,478	1,863	2,253	2,649	3,051	3,458	3,873	4,294	4,721	5,154	5,593	6,041	6,495	6,956	7,423	7,899	8,382	
PV (new ETs excluding backlog) 30 years @ 7% pa	-	5,532	5,600	5,667	5,734	5,800	5,862	5,923	5,981	6,038	6,093	6,143	6,191	6,235	6,276	6,313	6,344	6,370	6,391	6,406	6,413	
Revenue and Expenditure																						
Rates & Charges Revenue, Trade Waste Charges, Other Sales and Charges, Pensioner Rebate Grant																						
Revenue (\$'000) (2011/12\$)	7,661	7,782	7,900	8,014	7,646	7,759	7,870	8,006	8,113	8,243	8,343	8,466	8,587	8,706	8,849	8,962	9,097	9,227	9,356	9,505		
OMA Expenditure (\$'000) (2011/12\$)	6,627	6,727	6,828	6,931	7,035	7,142	7,248	7,357	7,466	7,577	7,690	7,806	7,923	8,041	8,164	8,287	8,412	8,540	8,669	8,799		
Revenue less OMA Expenditure (\$'000)	1,034	1,055	1,072	1,083	611	617	622	649	647	666	653	660	664	665	685	675	685	687	687	687	706	
Revenue less OMA Expenditure for new ETs (\$'000)	15	31	47	63	44	53	62	73	81	92	99	108	117	125	137	143	154	162	170	182		
PV (Revenue less OMA Expenditure for new ETs) 30 years @ 7% pa (\$'000)	1,362	1,279	1,184	1,079	967	1,343	1,351	1,361	1,337	1,354	1,334	1,376	1,382	1,395	1,417	1,388	1,442	1,442	1,468	1,503		
Output (calculated) Reduction Amounts	246	228	209	188	167	229	228	228	221	222	217	222	222	222	222	224	219	226	226	229	234.441	
Average Calculated Reduction for a 5 yr Period	208	208	208	208	208	229	228	228	221	222	217	222	222	222	222	224	219	226	226	229	234.441	
% Difference Between the Input and Output	2%																					

**Difference Less Than 2%, Calculation Complete
Developer Charges for the first 5 years = \$10760 in year 2011/12 dollars**

General Notes:

1. Approximately three iterations of the financial planning model are normally required until the Output Reduction Amount for the first 5 years is within 2% of the Input Reduction Amount.

