

Shoalhaven Contributions Plan

Supporting Information

Project Code	CWMGMT3001
Project Name	Contributions Management and Administration
Project Status	Ongoing

Estimated Project Cost Breakdown as at 2010

Item	Description	Amount \$ p.a.	On-costs Multiplier	Dedication to s7.11	Amount
Salaries	Strategic Planner	\$58,000	1.358	100%	\$78,764
	Engineering Draftsperson	\$58,000	1.358	50%	\$39,382
	Contributions Accountant	\$58,000	1.358	100%	\$78,764
	Other staff within Strategic Planning Section (including training)	\$25,000	1.358	100%	\$33,950
	Other Council staff	\$32,200	1.358	100%	\$43,728
Consultants	For specific investigations	\$50,000	1.0	100%	\$50,000
	Land acquisition reviews	\$10,000	1.0	100%	\$10,000
Other Council costs	Office expenses, computer systems, etc.	\$30,000	1.0	100%	\$30,000
Annual Total					\$364,588
Estimated total for 20 years					\$7,291,760
Estimated ETs for 20 years					16,110
Estimated contribution rate					\$452.62

Apportionment Assumptions

This project is apportioned 100% to the projected residential and non-residential development across all five (5) Planning Areas for the period 2006-2026.

Residential Projections

The residential projections have been calculated as described in Section 3.1 of this plan and are estimated as follows:

Citywide Projection	2006	2026	Difference
Population	92,195	120,659	28,464
ETs (2.39 persons per ET)	38,575	50,485	11,910



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Non-residential Projections

The non-residential projections have been calculated using the following assumptions:

Nowra-Bomaderry Structure Plan Estimates (pages 34-38)

Development Type	2006 Area (m ²)	2021 Area (m ²)	Area Change (m ²)
Commercial	130,477	211,086	80,609
Retail ¹	60,440	102,000	11,910
Office ²	34,537	58,286	
Bulky Goods	35,500	50,800	
Industrial³	1,398,375	1,775,250	376,875
Total area for a 15-year period			457,484
Average area per year			30,499
Average ETs per year (per 200m ²)			152
Per year citywide multiplier ⁴			58
Estimated ETs per year			210
Estimated ETs for 20 years (2006-2026)			4,200

Notes:

- ¹The area requirement for restaurants was not determined in the *Nowra-Bomaderry Structure Plan (NBSP)* and considered to be part of the overall retail area site estimate.
- ²The estimate for office development was not determined in the *NBSP*. The estimate for office development ratio has been determined from analysis of the current use of the Nowra Town Centre where the ratio of office to retail development is 1:1.75.
- ³The industrial area estimate in the *NBSP* was calculated in hectares and converted to m² in the above table. Recognising that contributions will not be charged for the entire land area (i.e. not all land will be developed), this estimate has been amended to reflect that 75% of the land area will be developed with 50% floor space footprint.
- ⁴The citywide multiplier of 0.38 is based on analysis of current commercial and industrial land uses across all five (5) Planning Areas. The analysis indicates that 62% of current commercial and industrial land use across all five (5) Planning Areas is located within the *NBSP* area.

Total of Residential and Non-residential Projections

The following estimate is based on the period between 2006-2026:

Projection	Estimate
Residential	11,910
Non-residential	4,200
Estimated Total	16,110



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Benefit Area(s) Assumptions

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

Actual Project Cost

Ongoing

History of Amendment to this Project

This project supersedes the following inactive projects:

- CWMGMT0001
- CWMGMT2001

Other Relevant Information

None applicable

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

