

ALKIMOS EGLINTON DCP - FACILITY COST APPORTIONMENT (2020)						
Infrastructure Item	Annual Review 2019 (\$)	Inc/Exp LTD to June 2020	Annual Review Updated Cost 2020 (\$)	Updated Developable Area (ha)	Cost per Hectare	% Change
ALKIMOS EGLINTON DCP						
Surf Life Saving Club, Alkimos South Coastal Village	\$ 4,830,686		\$ 4,909,113	587.68	\$ 8,353.37	1.6%
Public Open Space (Active), Alkimos Parks and Recreation Reserve	\$ 6,753,353		\$ 6,862,996	587.68	\$ 11,678.10	1.6%
Multipurpose Hard Courts, Alkimos Parks and Recreation Reserve	\$ 2,907,779		\$ 2,954,988	587.68	\$ 5,028.22	1.6%
Library, Alkimos Secondary Centre	\$ 7,253,863		\$ 7,358,419	587.68	\$ 12,521.12	1.4%
Community Centre, Alkimos Secondary Centre	\$ 5,560,100		\$ 5,637,158	587.68	\$ 9,592.21	1.4%
Indoor Recreation Centre, Alkimos Secondary Centre	\$ 10,427,475		\$ 10,572,376	587.68	\$ 17,990.00	1.4%
Public Open Space (Active), Eglinton District Centre	\$ 6,753,353		\$ 6,862,996	587.68	\$ 11,678.10	1.6%
Multipurpose Hard Courts, Eglinton District Centre	\$ 2,907,779		\$ 2,954,988	587.68	\$ 5,028.22	1.6%
Indoor Recreation Centre, Eglinton District Centre	\$ 10,769,638		\$ 10,920,094	587.68	\$ 18,581.68	1.4%
Community Centre, Eglinton District Centre	\$ 5,560,100		\$ 5,637,158	587.68	\$ 9,592.21	1.4%
Library, Eglinton District Centre	\$ 7,253,863		\$ 7,358,419	587.68	\$ 12,521.12	1.4%
Estimated Facility Cost	\$ 70,977,989		\$ 72,028,705.00			
<i>Shortfall in contributions to be made up by interest (remaining)</i>	-\$ 2,448,830	\$ 1,765,224	-\$ 683,605.95	587.68	-\$ 1,163.23	
<i>Collected contributions</i>	-\$ 12,765,623	\$ 13,476,764.94	-\$ 13,476,764.94	587.68	-\$ 22,932.12	
Funding Accounted (Deducted from Cost)	-\$ 15,214,453	\$ 15,241,989	-\$ 14,160,371		\$ 98,469.01	
Confirmed Administration Costs (Preparation of DCP, Cost estimates)	\$ 47,501	-\$ 47,501	-\$ 0	587.68	-\$ 0.00	
Confirmed Administration Costs (Alkimos Eglinton Specific)	\$ 20,000	-\$ 20,000	\$ -	587.68	\$ -	
Estimated Administration Costs (Administer the DCP) (\$76,500 p.a. x 25 years)	\$ 1,912,500	-\$ 267,721.51	\$ 1,644,778	587.68	\$ 2,798.76	
Sub Total Administrative Costs	\$ 1,980,001	-\$ 335,222	\$ 1,644,778		\$ 2,798.76	
TOTAL	\$ 57,743,537	\$ 14,906,767	\$ 59,513,112.60		\$ 101,267.77	