

Business Plan

Onslow
Ocean View Caravan Park (Phase 3)
April 2022



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1. Organisation Details

Organisation	The Shire
Organisation Type	Local Government
Core Business	Provision of services to local communities and ratepayers
Project Name	Ocean View Caravan Park (Phase 3)
Contact	Chantelle McGurk
Position	Director Projects and Procurement
Telephone	08 9184 9315
Address	246 Poinciana Street, Tom Price
Postal Address	PO Box 567, Tom Price WA 6751
Email	chantelle.McGurk@ashburton.wa.gov.au
Website	www.ashburton.wa.gov.au

2. Executive Summary

The Ocean View Caravan Park (Phase 3) project entails the design and construction of a third Phase of the successful Ocean View Caravan Park, to satisfy the ever-increasing demand for holiday accommodation in Onslow. The key project driver is to have the new facility open to cater for the anticipated surge in demand for accommodation for the Lunar Eclipse in April 2023. This is a unique opportunity to showcase Onslow as the hidden gem in the list of WA regional holiday destinations.

Lot 381 was acquired by the Shire in 2021 with the intent to further expand holiday accommodation options in Onslow. Following completion of a Masterplan including Chalets and Caravan sites, the Shire now intends to construct the first Phase of caravan sites and amenities as shown on the attached architects' drawings. The Lot of approx. 2.4ha is held by under Freehold Title and located 150m NW of the existing Ocean View Caravan Park. Access to this Lot will be via a gravel road, constructed over Lot 3504. The Management Orders for this portion of Land are anticipated imminently as they have been approved in principle for issue to the Shire.

Concept design and costing have been completed for the development, showing a total expenditure of \$8,6 mil over financial years 21/22 and 22/23. A 10 year profit and loss forecast has been prepared by the Shire and attached to this document. Due to the increased income helping to offset various fixed overheads on the current facility, the new combined facility moves into a profitable position in 2024. Onslow will also experience various other economic benefits through the increased capacity and seasonal tourism.

An assessment of the submitted Development Application is currently underway, after which consultant procurement and detailed design can commence. The construction Works will be tendered on approval of the Shire FY 22/23 budget and works are anticipated to start on site by October 2022 latest – to achieve practical completion by the end of March 2023.

3. Project Scope and Evaluation

3.1. Project Purpose

The purpose of the Ocean View Caravan Park Phase 3 extension is:

1. To develop the existing caravan overflow facility into a third phase of the successful existing facility;
2. Promote Onslow as a tourist destination and satisfy the increased demand of for regional holiday accommodation;
3. Generate additional seasonal income to support the businesses and residents of Onslow.

3.2. Project Background

Following the success of the Phase 2 upgrade to the existing Ocean View Caravan Park, the Shire investigated the masterplan option of developing Lot 381 into a mixture of furnished chalets and caravan sites. Considering the large capital expenditure, it was decided to install 105 caravan sites and three Chalets as a first stage of the development. The QS cost estimate for these works was calculated at \$11 mil. Copies of the Architects initial concept layout and the associated QS cost breakdown can be found under attachments 5 & 6 to this document.

Following a value engineering exercise which included the omission of the chalets and managers office/laundry, the revised scope of works allows for 104 caravan sites resulting in an overall cost estimate of \$8.6mil. Copies of the Architects DA drawings and the associated QS cost breakdown can be found under attachments 2 & 3 to this document.

3.3. Project Description

The current scope of works includes the design and construction of a new Caravan Park with similar appearance and finishes to the recently complete Ocean View Caravan Park Phase 2 upgrade. The new Phase 3 facility will include the following components:

Ocean View Caravan Park (Phase 3)



1. All necessary civil Works including, drainage, stormwater management, retaining walls, kerbing, road finishes, etc to create road access and 104 new caravan sites;
2. A new gravel access road over Lot 3504;
3. All power, lighting and hydraulic services, including CCTV, a new cable gate and dump point;
4. Two new full amenity blocks with UAT facilities in accordance with the Caravan Parks Act;
5. An electronic check-in kiosk, linked back to the main park reception;
6. New BBQ area, playground equipment, fish cleaning station, boat storage and gas bullets;
7. Appropriate landscaping.

3.3.1. Project Approvals

Project Approvals

Approval/Permit	Description
Planning	An application for Development Approval was submitted 25/03/22. The outcome of this application is under discussion and anticipated before the end of April 2022. Pending issue of the Management Orders for Lot 3504, a second DA may be required for an extension to Second Ave to create the new temporary access road to the proposed development.
Funding	Pending Council assessment of this Business Case
Tender Award	Appointment of the successful Tenderer with Council approval after a formal construct-only tender process
Building Permit	Building Approvals by the successful Tenderer
Occupation Permit	Following Practical Completion

3.3.2. Project Delivery

The Shire has extensive experience in managing projects of similar size or larger over many years. Despite many challenges in completing the Phase 2 upgrade to the existing Park, these works were opened in time for the annual tourist season.

The Shire currently contracts a dedicated project manager (A4 Projects) who have provided a strong project delivery record for the Shire, over the last 8 years.

The new facility will be operated by the existing Ocean View Caravan Park management team with a proven track record of 5 years on the existing facility.

Concept designs and costing have been completed and are attached to this document. A Development Application has been submitted and is under consideration by the shire Planning department.

As with the Ocean View Phase 2 upgrade project, the works will be designed by specialist Consultants and tendered on a Construct only basis.

Following Tender award, the Shires project manager will complete all necessary site meetings and contract administration to bring the Works to practical completion ahead of the Lunar Eclipse anticipated in April 2023.

3.4. Stakeholders

3.4.1. Key Project Stakeholders

Current stakeholders have been identified as:

- The Shire of Ashburton (various departments)
- Ocean View Caravan Park
- Department of Lands, Planning & Heritage (DPLH)
- Buurabalayji Thalanyji Aboriginal Corporation (BTAC)
- Water Corporation
- Horizon Power

3.4.2. Stakeholder Engagement Status

The Shire has engaged with the Utility Providers over the last 3 months and await quotations for the required utility headworks

Engagement with DPLH commenced at the beginning of the year and issue of Management Orders for Lot 3504 (in favour of the Shire), are anticipated imminently.

Feedback from the Operators of the current Ocean View Caravan Park has been incorporated into the concept design for the proposed new phase.

The Shire of Ashburton have presented this freehold land development project to BTAC as part of the regular engagement process. BTAC have expressed their verbal support for the development, with a formal letter of support anticipated shortly.

3.5. Economic and Financial Analysis

The Shire has undertaken an internal evaluation of the economic impacts of the proposed project. This is based on the current accounts on the existing facility, with a projection of the anticipated income and costs for the expanded facility. Various benefits are derived through the improved economies of scale to help off-set some of the larger fixed overheads. A copy of this analysis is attached to this document, with a summary as follows:

Ocean View Caravan Park	2021	2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Net Profit / (Loss)	(289,400)	(42,800)	(7,800)	0	155,000	149,200	143,400	137,400	131,200	124,800	117,900	110,800	103,500

It should be noted that this proposed project is carrying a cost of over \$350,000 to create the temporary extension to Second Avenue. This road will also benefit the future anticipated projects in the area – Memorial Park, Onslow Conference Centre, Onslow Jetty and further development in this



area. The additional economic benefits, and positive social and tourism returns to the Town of Onslow are not accounted for in this assessment.

3.6. Funding Strategy

3.6.1. Total Budget and Funding

The provisional budget for the project is \$8,6 mil as shown in the breakdown below. The project budget has been prepared using the attached Architects drawings, and a cost estimate prepared by BSM Quantity Surveyors (also attached). The Estimate is based on the costs associated with upgrading the second phase of the existing Park in 2021, with an allowance for price escalation in the current market. A pre-tender estimate will be prepared following completion of the detailed design.

Project Budget

Item of Expenditure	Budget	Source of Fund	Funding Status
Planning & Design	350,000	Shire	Yes
Services Headworks	500,000	Shire	No
Construction	7,100,000	Shire / Loan	No
Contingency	700,000	Shire / Loan	No
TOTAL	\$ 8,650,000	FY 2021/22 2022/23	

3.7. Project Key Milestones, Timeframe and Cost

The project critical path is driven by the delivery of the facility prior to the anticipated Lunar Eclipse on 20 March 2023. The project team has identified a number of key milestones, along with the expected date of their achievement, for the project. A more detailed timeline will be developed on completion of the project plan, following approval of this Business Case.

Project Milestones, Completion Dates and Cost

Main Activities / Milestone	Milestone Completion Date	Anticipated Activity Cost
Concept Design and Development Application approval	April 2022	\$150,000
Detailed design	July 2022	\$175,000
Procurement	October 2022	\$25,000
Construction and contingency	March 2023	\$8,300,000

3.8. Risk Analysis

An initial risk analysis has been completed for the project to identify and evaluate the effect of uncertainty on objectives and deliverables. A summary of the risks assessed is shown in the table below.

Risk Analysis Register Summary

ID	Potential Risk	Likelihood	Consequence	Risk Rating	Mitigation Measures
1	Inability to secure funding for the project	The project fails to compete with competing projects for funding	Funding is not approved, inadequate or significantly delayed	HIGH	High level of preliminary design and costing, matched with known operational costs allows a clear understanding of the economic benefits.
2	Delays in planning approvals	The proposed development is incompatible with current planning objects	Delays to the commencement of the project	MEDIUM	Shire Executive in close liaison with Planning Authority
3	Construction Issue/s	New risks are uncovered during detailed design or construction	Delays to the completion of the project and/or requirement for additional works	LOW	Project is based on a recent similar development; A geotechnical investigation has been completed; Construction will be managed by experienced Shire and Consultants.
4	Cyclonic weather	Construction Works need to take place during an off-peak tourist season, cyclone season	Delays to the completion of the project and/or requirement for additional works	MEDIUM	Inherent risk with Onslow's geographic location. Mitigated through Contractors appropriate safety management strategies
5	Ongoing sustainability of the facility	Lower than expected cash flow for the project	The project is not well maintained	TOLERABLE	The risk is mitigated on a partial cost recovery basis through in-house services with some specialist functions contracted out.
6	Decrease in utilisation of service	Lower than expected utilisation of the facility	The operator fails to be financially viable	TOLERABLE	Expansion of this facility is part of an overall marketing



ID	Potential Risk	Likelihood	Consequence	Risk Rating	Mitigation Measures
					strategy for Onslow and the region

The Shire is responsible for risk management for the project delivery. This process is guided by a risk register to enable the ongoing review and management of the identified risks.

3.9. Supporting Documents

The following documents have informed the development of the business case and are attached to this document.

- ATT 1: Lot 381 Certificate of Title
- ATT 2: OVCP3 Architects DA submission Drawings
- ATT 3: OVCP3 Stage 1 Construction Cost Estimate (BSM)
- ATT 4: OVCP Forecast Profit & Loss
- ATT 5: OVCP3 Initial Stage 1 Architects Concept Drawing
- ATT 6: OVCP3 Initial Stage 1 Cost Estimate (BSM)

4. Signing Of Business Case

I confirm that the information contained in this Business Case is true and correct.

Signed
Approved by
Position
Date

Kenn Donohoe

Chief Executive Officer

26 April 2022

WESTERN



AUSTRALIA

REGISTER NUMBER 381/DP205462	
DUPLICATE EDITION 1	DATE DUPLICATE ISSUED 6/1/2007

RECORD OF CERTIFICATE OF TITLE
UNDER THE TRANSFER OF LAND ACT 1893

VOLUME 1558 FOLIO 483

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.

BGRoberts
REGISTRAR OF TITLES



LAND DESCRIPTION:

LOT 381 ON DEPOSITED PLAN 205462

REGISTERED PROPRIETOR:
(FIRST SCHEDULE)

SHIRE OF ASHBURTON OF PO BOX 567 TOM PRICE WA 6751

(T O747604) REGISTERED 26/5/2021

LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS:
(SECOND SCHEDULE)

1. 63692/1964 SUBJECT TO CERTAIN MINERAL AND OTHER RESERVATIONS AS SET OUT IN TRANSFER 63692/64. REGISTERED 1/1/1964.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required.
* Any entries preceded by an asterisk may not appear on the current edition of the duplicate certificate of title.
Lot as described in the land description may be a lot or location.

-----END OF CERTIFICATE OF TITLE-----

STATEMENTS:

The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

SKETCH OF LAND: 1558-483 (381/DP205462)
PREVIOUS TITLE: 1504-40
PROPERTY STREET ADDRESS: NO STREET ADDRESS INFORMATION AVAILABLE.
LOCAL GOVERNMENT AUTHORITY: SHIRE OF ASHBURTON

NOTE 1: DUPLICATE CERTIFICATE OF TITLE NOT ISSUED AS REQUESTED BY DEALING O747604

OCEAN VIEW CARAVAN PARK - PHASE 03

Lot 381 , Onslow, WA 6710 - Development Approval Set



ARCHITECTURAL SET

A000	COVER SHEET
A001	Locality Plan
A010	Master Plan
A011	SW Drainage Plan
A012	Landscape Plan
A020	Site Sections
A100	Amenities Block Layouts
A110	Amenities Block Elevations
A200	Barbecue Layouts
A210	Barbecue Elevations
A400	Bin Store and Fish Clean Layouts
A410	Bin Store and Fish Clean Elevations
A500	Caravan Bays - Type 01 and 02
A510	Caravan Bays - Type 03 and 04
A600	Dump Point Layout and Elevations
A610	Entry Kiosk Layout and Elevations

GENERAL NOTES

- BUILDING TO MEET CYCLONIC REGION, TERRAIN CATEGORY 1 REQUIREMENTS.
- ALL DOOR LOCKS TO BE KEYPED TO THE SHIRE MASTER KEY SYSTEM
- ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE
- ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428
- THIS PROPERTY IS ON A SITE WHERE RECORDS CONFIRM THERE IS A HISTORY OF MILITARY ACTIVITIES THAT MAY HAVE RESULTED IN RESIDUAL UXO. NOTE THAT A POSSIBILITY EXISTS THAT DANGEROUS ITEMS OF UXO MAY STILL BE FOUND ON THIS SITE. CONTACT POLICE IF A SUSPICIOUS ITEM THAT MAY BE UXO IS FOUND

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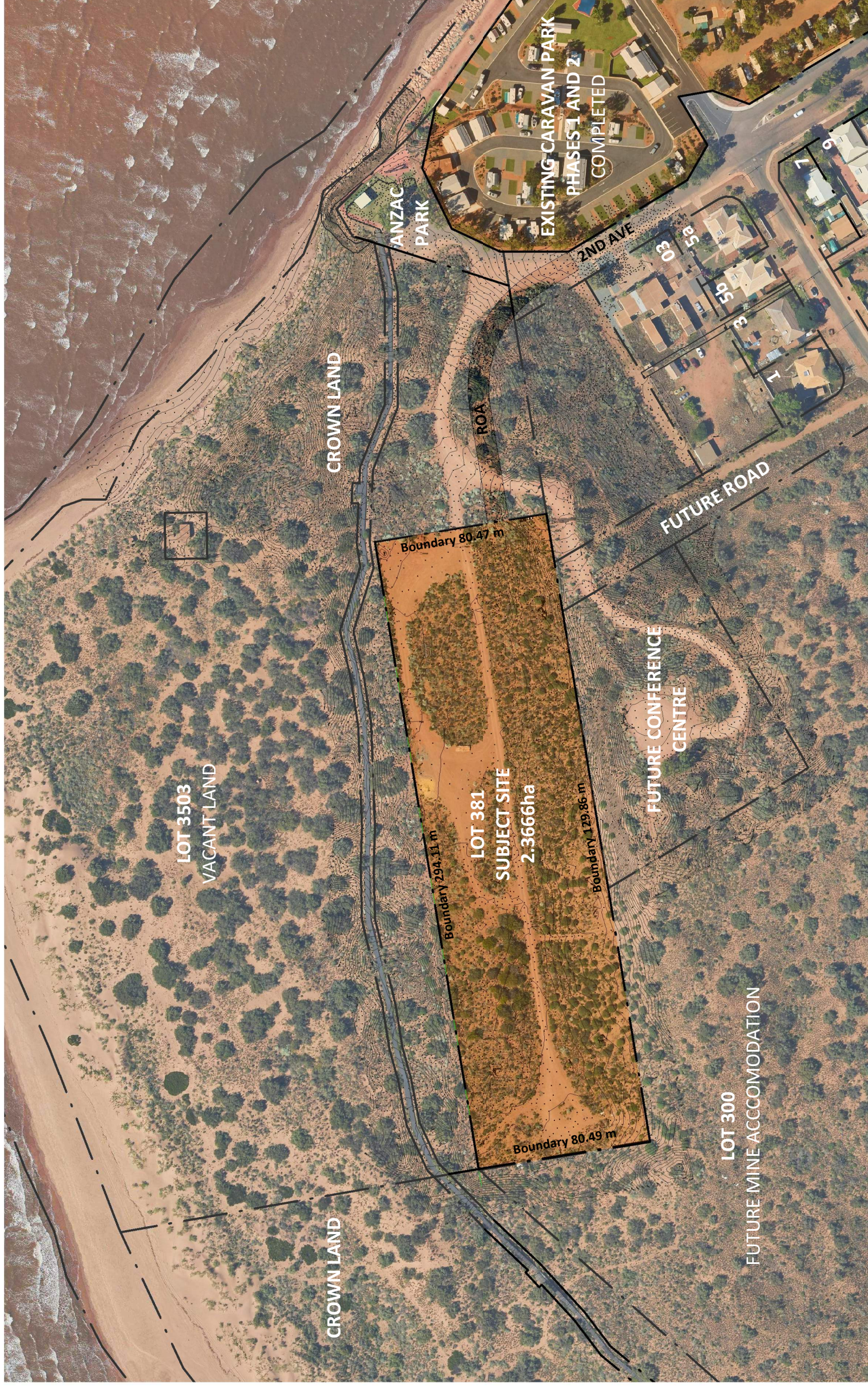
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Rev	Description	Date
C	For Development Approval	25/03/22
B	Revised for Development Approval	23/03/22
A	For Development Approval - Pre-submission Review	17/03/22

Client
shire of Ashburton
 reef to range
 Project Address
 Lot 381, Onslow, WA 6710

Project
 Ocean View Caravan Park - Phase 3
 Drawing title
COVER SHEET

Project No. 21066	Drawn MB	Approved GA	Scale @ A3: 1:1
Status DEVELOPMENT APPROVAL	Rev A000		C



1 Locality and Survey Plan
1 : 2000

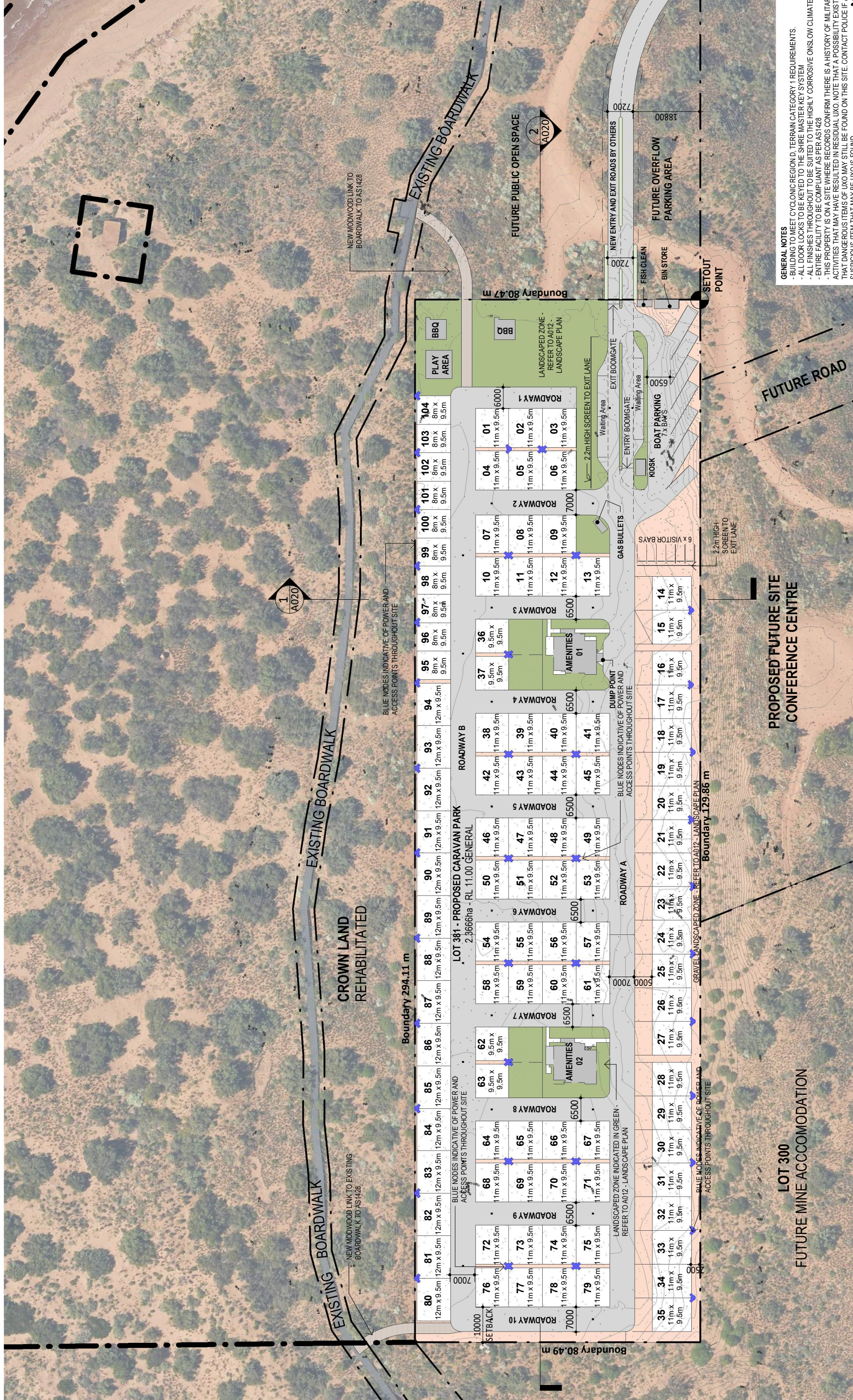
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0m 10m 30m 60m 100m

SITE INFORMATION	
LOT ON PLAN	DP 205 462 - 381
AREA	2.3666ha
LOCAL GOVERNMENT	ASHBURTON
PROPOSAL	
CARAVAN BAYS AREA	104 BAYS 12,060m ² 51%
BUILT UP STRUCTURES	450m ² 1.9%
ROADS	7,200m ² 30.5%
LANDSCAPING (soft and hard)	3,955m ² 16.7%

GENERAL NOTES

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<p>25/03/22 For Development Approval</p>		<p>23/03/22 Revised for Development Approval</p>		<p>17/03/22 For Development Approval - Pre-submission Review</p>		<p>Project Address Lot 381, Onslow, WA 6710</p>		<p>Drawing No A001</p>		<p>Rev C</p>	
<p>C</p>		<p>B</p>		<p>A</p>		<p>Project Ocean View Caravan Park - Phase 3</p>		<p>Drawing title Locality Plan</p>		<p>Rev C</p>	



GENERAL NOTES

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1:1000 When Printed at A3
 0m 10m 30m 60m 100m

2 Master Plan
 1 : 1000

Project
 Ocean View Caravan Park - Phase 3

Client
 shire of Ashburton
 reet to range

Project Address
 Lot 381, Onslow, WA 6710

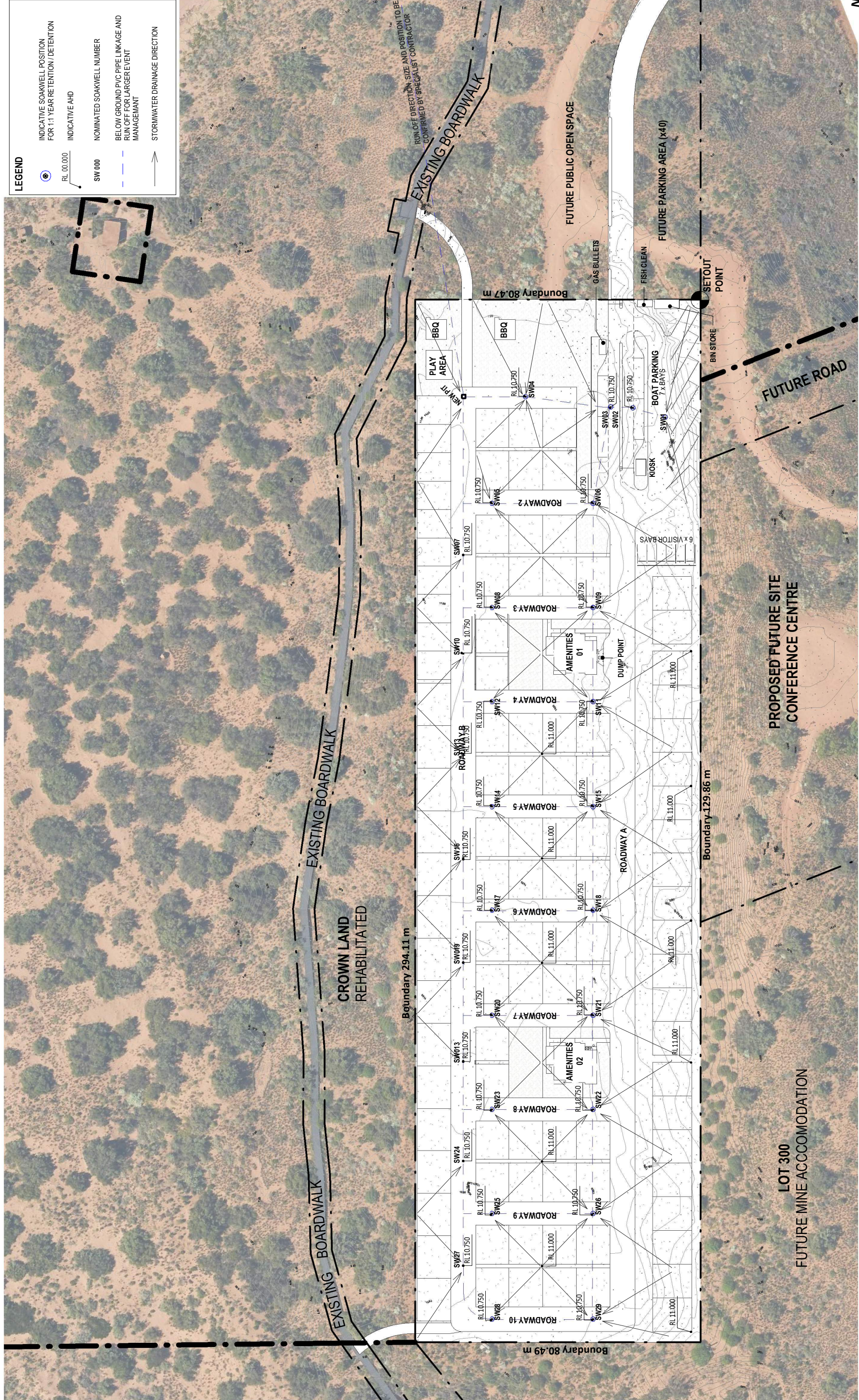
Drawing title
 Master Plan

Project No. 21066
 Drawn MB
 Approved GA
 Status **DEVELOPMENT APPROVAL**
 Drawing No. **A010**
 Rev **D**

Rev	Description	Date
D	For Development Approval	25/03/22
C	Revised for Development Approval	23/03/22
B	For Development Approval - Pre-submission Review	17/03/22
A	For Client Approval	12/01/22

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LEGEND

- INDICATIVE SOAKWELL POSITION FOR 1:1 YEAR RETENTION / DETENTION
- INDICATIVE AHD
- NOMINATED SOAKWELL NUMBER
- BELOW GROUND PVC PIPE LINKAGE AND RUN OFF FOR LARGER EVENT MANAGEMENT
- STORMWATER DRAINAGE DIRECTION

3 Drainage Plan

Scale @ A3: 1 : 1000

1:1000 When Printed at A3

0m 10m 30m 60m 100m

Project: Ocean View Caravan Park - Phase 3

Client: shire of Ashburton

Project Address: Lot 381, Onslow, WA 6710

Project No: 21066

Drawn: MB

Approved: GA

Status: **DEVELOPMENT APPROVAL**

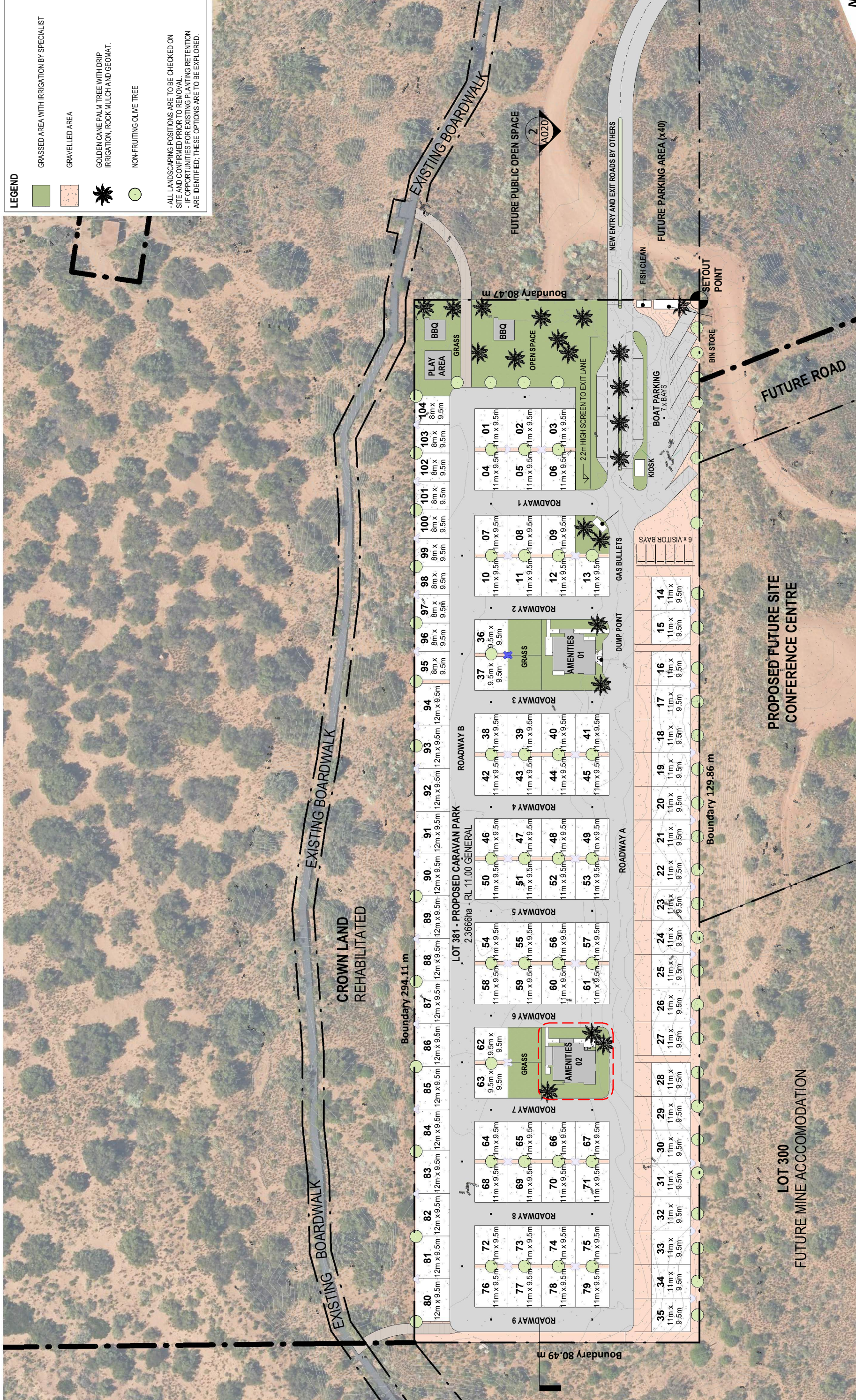
Drawing No: **A011**

Rev: **C**

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C	For Development Approval			
B	Revised for Development Approval		23/03/22	Date
A	For Development Approval - Pre-submission Review		17/03/22	Date
Rev	Description			

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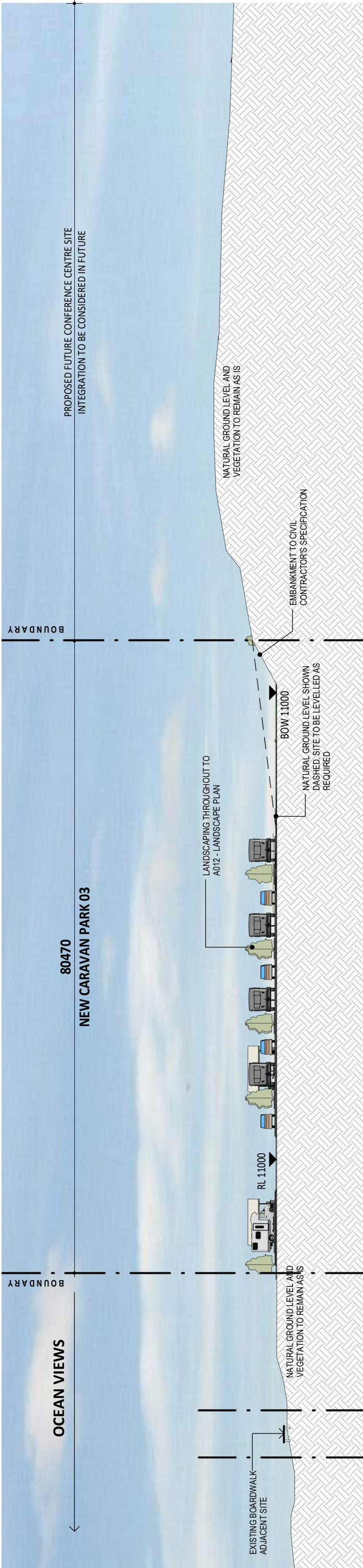
1 Landscape Plan

1 : 1000

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		<p>C For Development Approval</p> <p>B Revised for Development Approval</p> <p>A For Development Approval - Pre-submission Review</p>	<p>Client</p> <p>shire of Ashburton reef to range</p>	<p>Project Address</p> <p>Lot 381, Onslow, WA 6710</p>	<p>Drawing title</p> <p>Landscape Plan</p>	<p>Project</p> <p>Ocean View Caravan Park - Phase 3</p>	<p>Project No.</p> <p>21066</p>	<p>Drawn</p> <p>MB</p>
<p>WHITEHAUS</p>		<p>DEVELOPMENT APPROVAL</p>		<p>Drawing No</p> <p>A012</p>		<p>Rev</p> <p>C</p>		

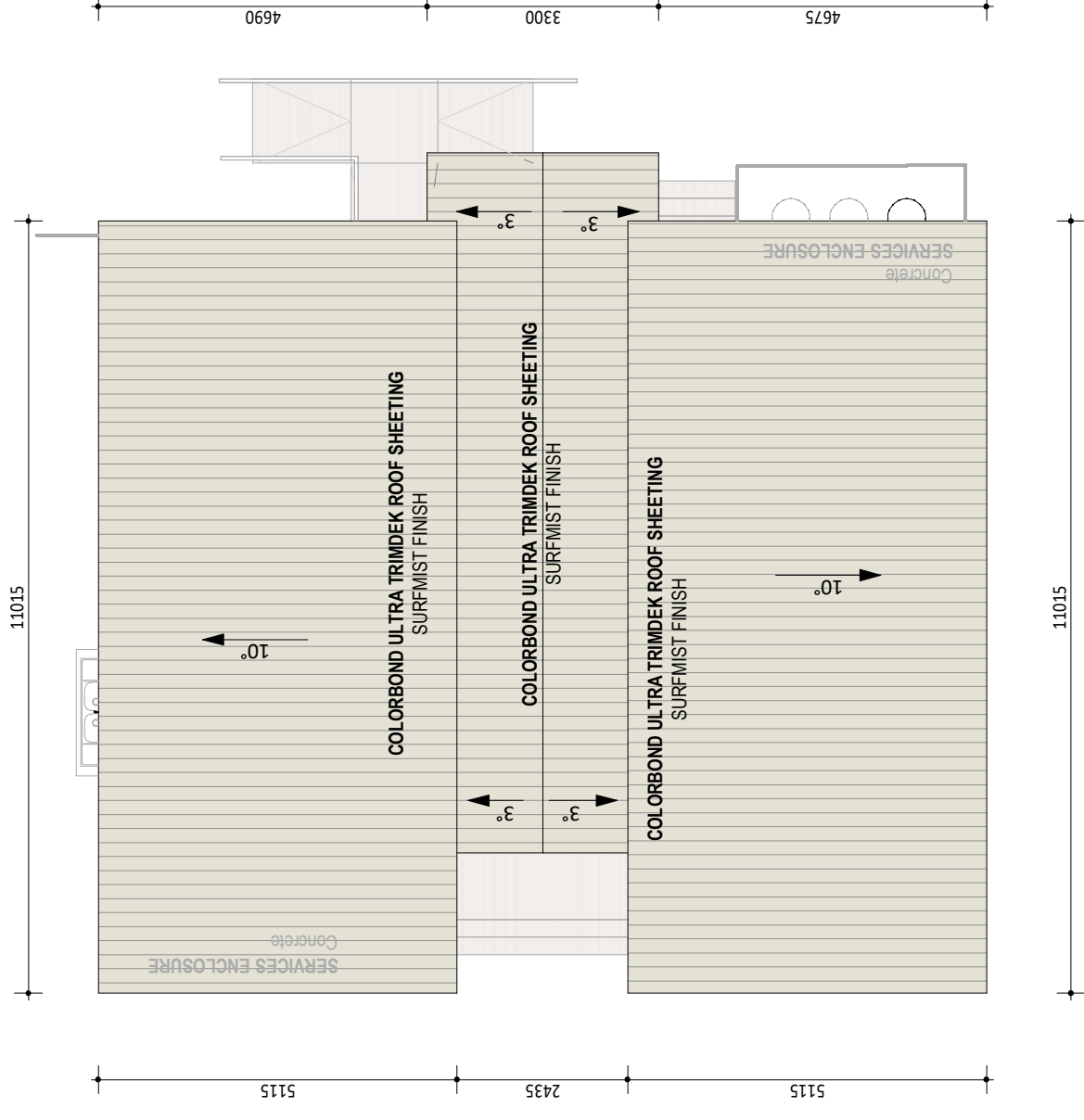


1 Site Section AA
A010 1 : 500

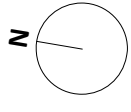


2 Site Section BB
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		Rev A B C	Status DEVELOPMENT APPROVAL	Drawing No A020	Rev C						



- GENERAL NOTES**
- BUILDING TO MEET CYCLONIC REGION D, TERRAIN CATEGORY 1 REQUIREMENTS.
 - AMENITIES BLOCK 02 HAS BEEN ILLUSTRATED FOR THE PURPOSES OF CLARITY, AMENITIES BLOCK 01 SPECIFICATION AND DIMENSIONS TO MATCH.
 - ALL DOOR LOCKS TO BE KEYS TO THE SHIRE MASTER KEY SYSTEM
 - ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE
 - ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428



1:100 When Printed at A3



Project No.	21066	Drawn	MB	Approved	GA	Scale @ A3:	1 : 100		
Status	DEVELOPMENT APPROVAL				Rev	F			
Project	Ocean View Caravan Park - Phase 3						Drawing No	A100	
Drawing title	Amenities Block Layouts							Rev	F

Client
 shire of Ashburton
 reef to range

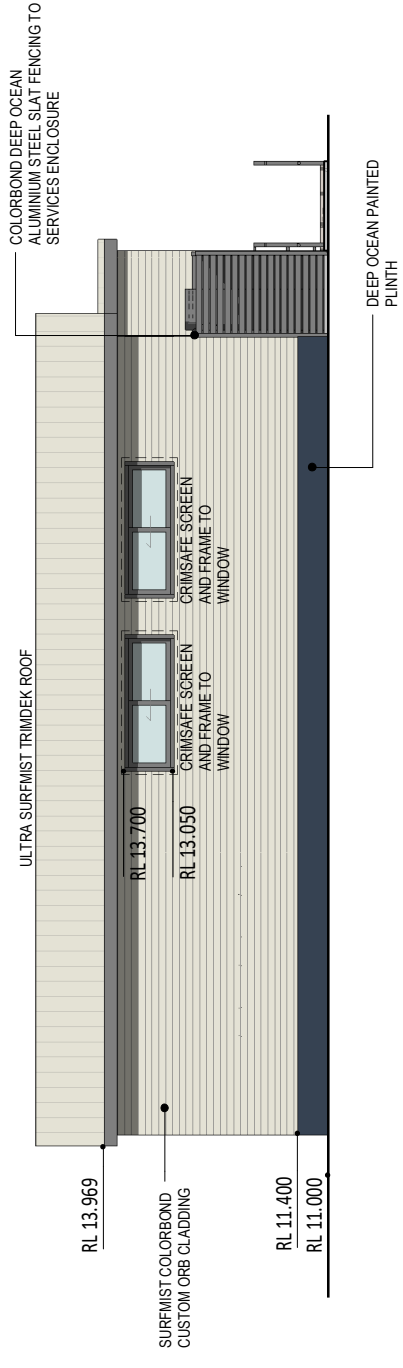
Project Address
 Lot 381, Onslow, WA 6710

Rev	Description	Date
F	For Development Approval	25/03/22
E	Revised for Development Approval	23/03/22
D	For Development Approval - Pre-submission Review	17/03/22
C	Revised after client review	21/12/21
B	Amenities Revised for Review	20/12/21

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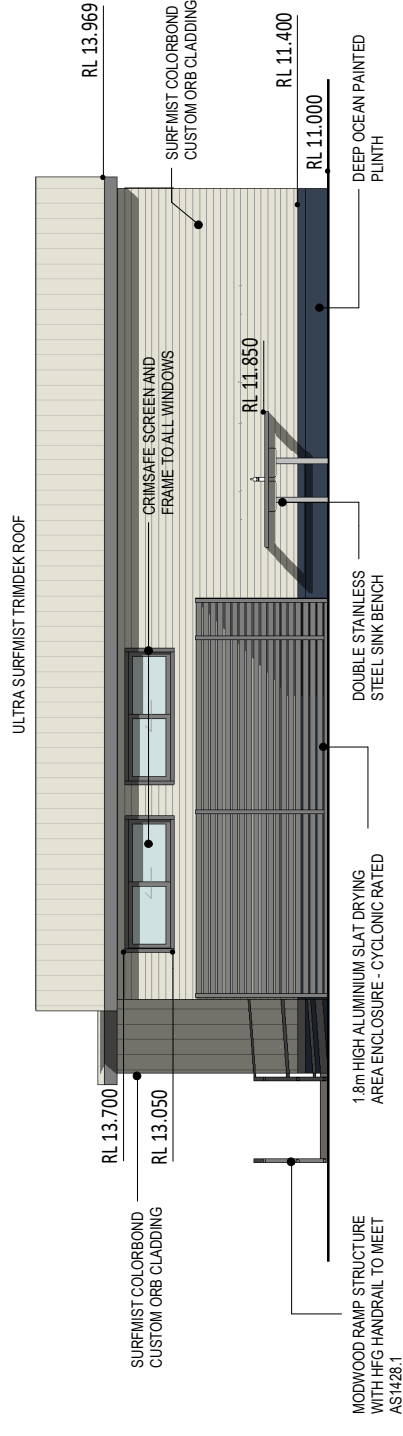
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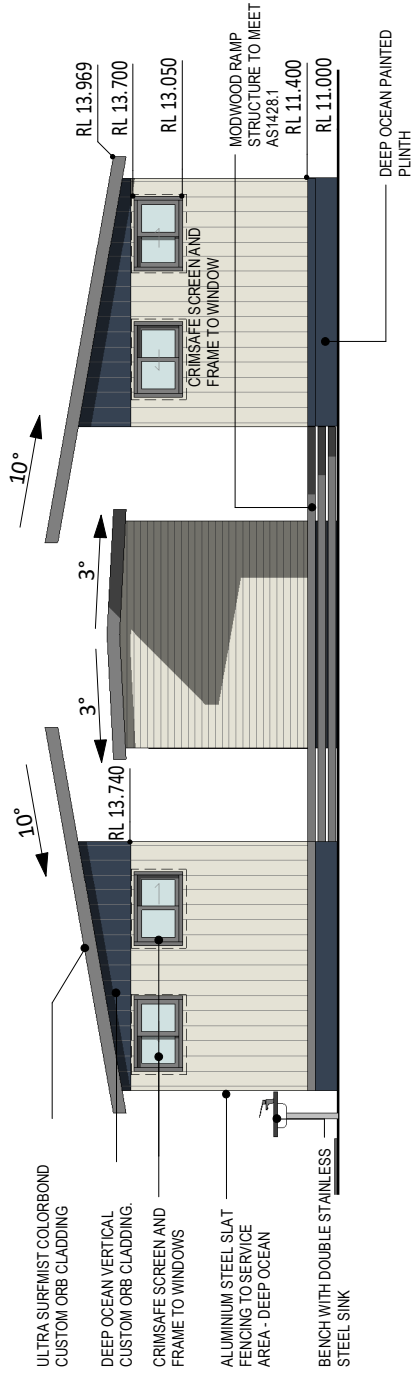
1 Amenities Block - Southern Elevation

A001 1 : 100



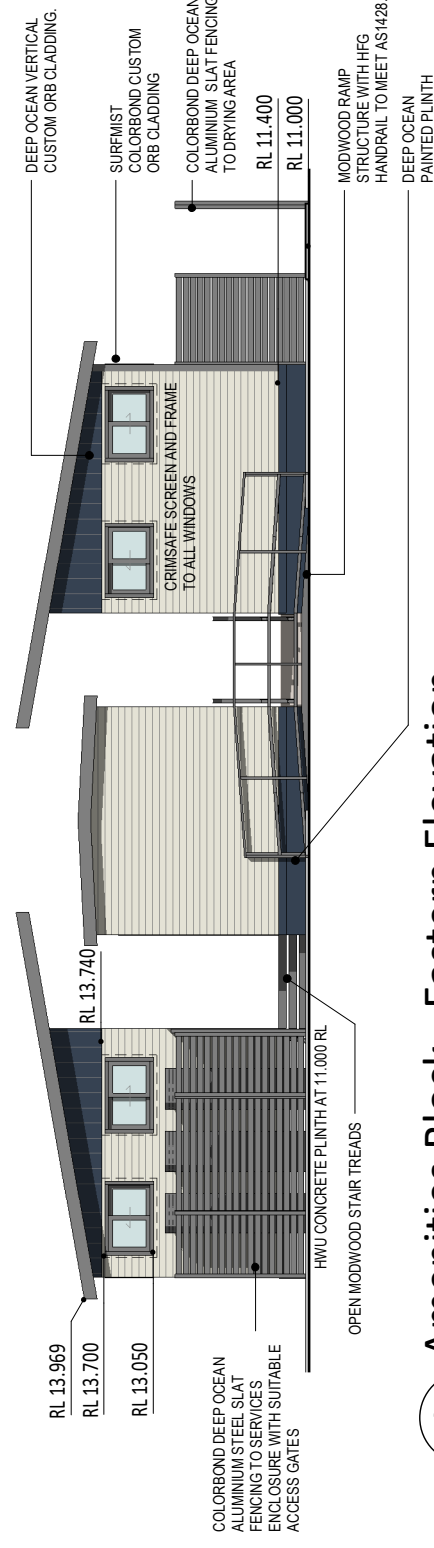
3 Amenities Block - Northern Elevation

A100 1 : 100



2 Amenities Block - Western Elevation

A100 1 : 100



4 Amenities Block - Eastern Elevation

A100 1 : 100



- GENERAL NOTES**
- BUILDING TO MEET CYCLONIC REGION D, TERRAIN CATEGORY 1 REQUIREMENTS.
 - AMENITIES BLOCK 02 HAS BEEN ILLUSTRATED FOR THE PURPOSES OF CLARITY. AMENITIES BLOCK 01 SPECIFICATION AND DIMENSIONS TO MATCH.
 - ALL DOOR LOCKS TO BE KEYS TO THE SHIRE MASTER KEY SYSTEM
 - ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE
 - ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428

1:100 When Printed at A3



Project Ocean View Caravan Park - Phase 3



Client

shire of Ashburton
reef to range

Project Address

Lot 381, Onslow, WA 6710

Project No. 21066

Drawn MB

Approved GA

Scale @ A3: 1 : 100

Status **DEVELOPMENT APPROVAL**

Drawing title

Amenities Block Elevations

Rev

C

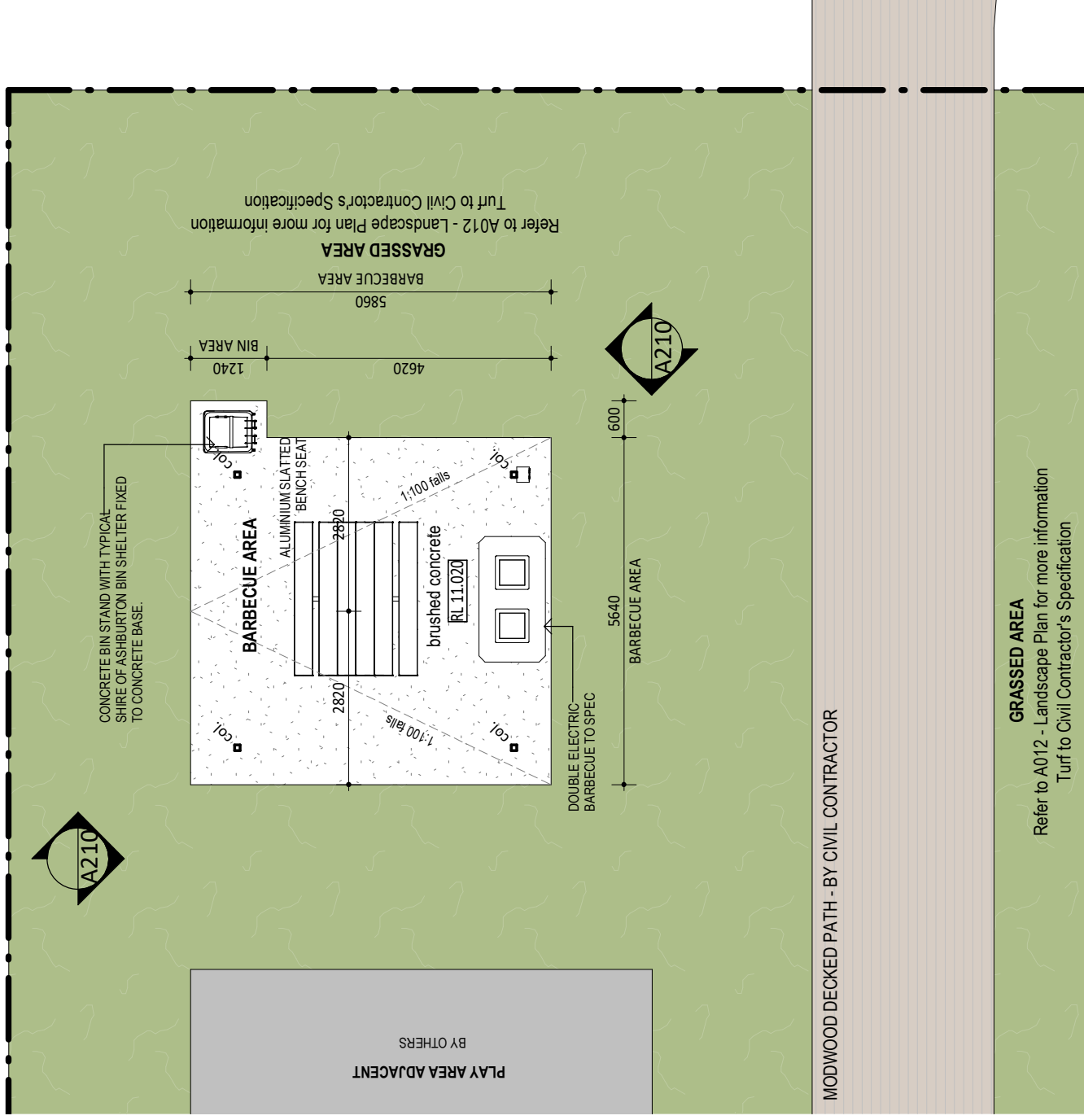
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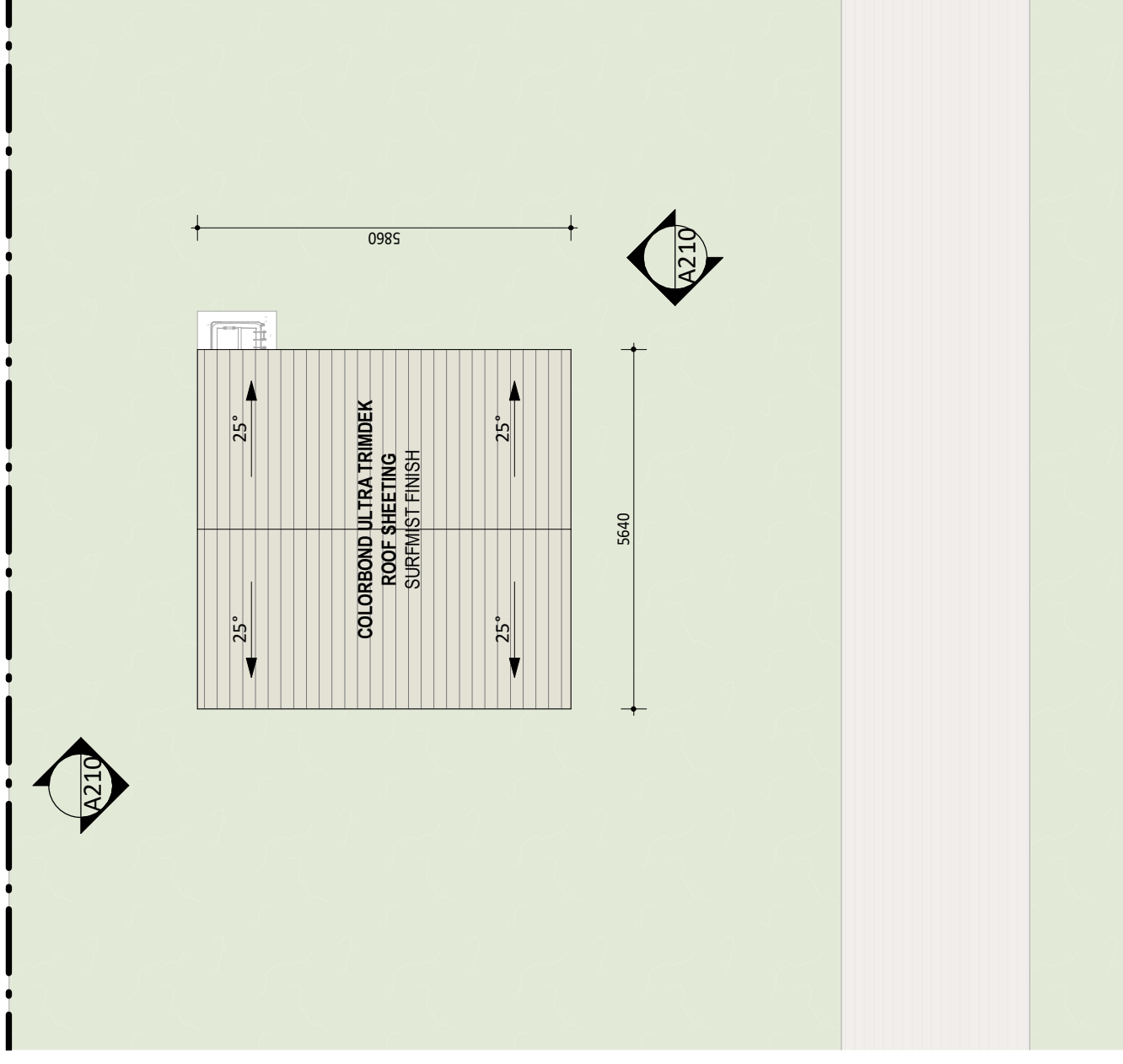
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Rev	Description	Date
C	For Development Approval	25/03/22
B	Revised for Development Approval	23/03/22
A	For Development Approval - Pre-submission Review	17/03/22



1 Barbecue Area Layout
1 : 100

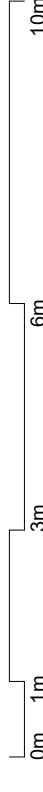
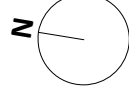


2 Barbecue Area - Roof Plan
1 : 100

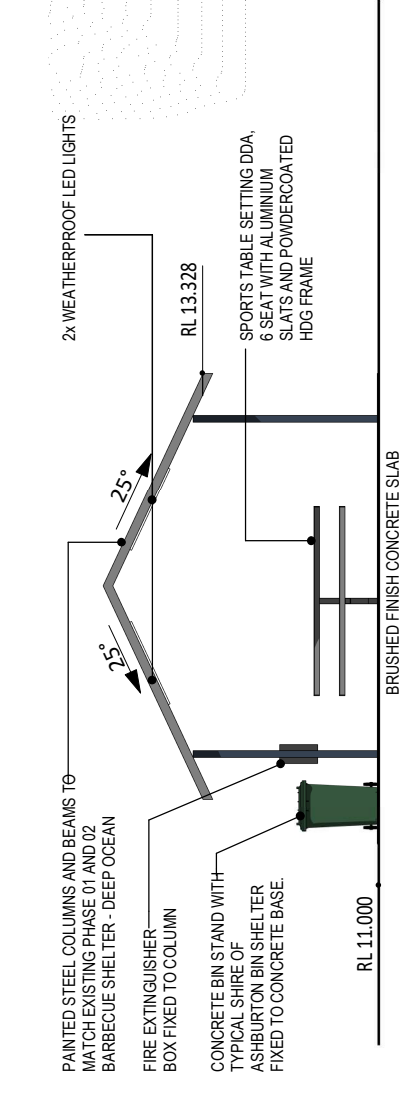
GENERAL NOTES

- ALL STRUCTURES TO MEET CYCLONIC REGION D, TERRAIN CATEGORY 1 REQUIREMENTS.
- ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE
- ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428

1:100 When Printed at A3

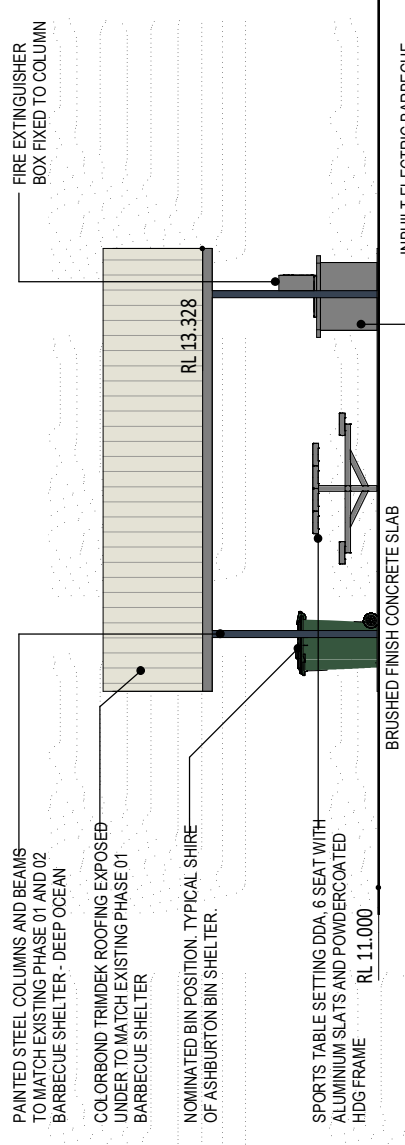


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		Revised for Development Approval B	23/03/22	Project Address Lot 381 and 574, Onslow, WA 6710	Drawing title Barbecue Layouts	Status DEVELOPMENT APPROVAL	Drawing No A200	Rev C	



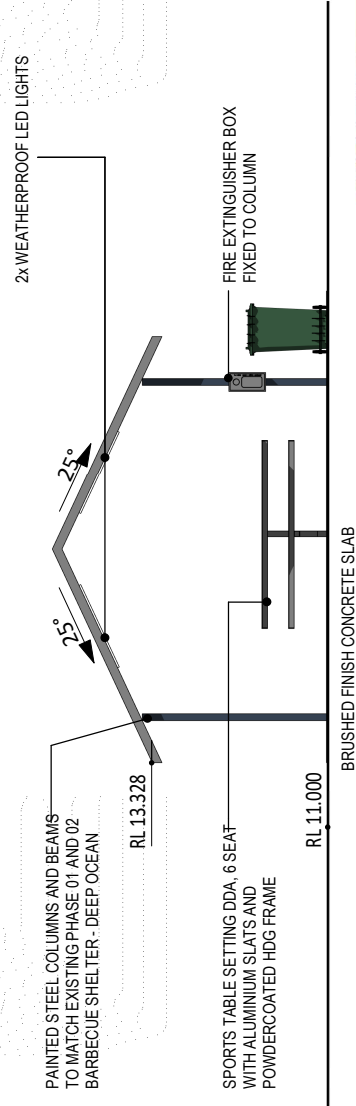
1 Barbecue - Northern Elevation

A200 1 : 100



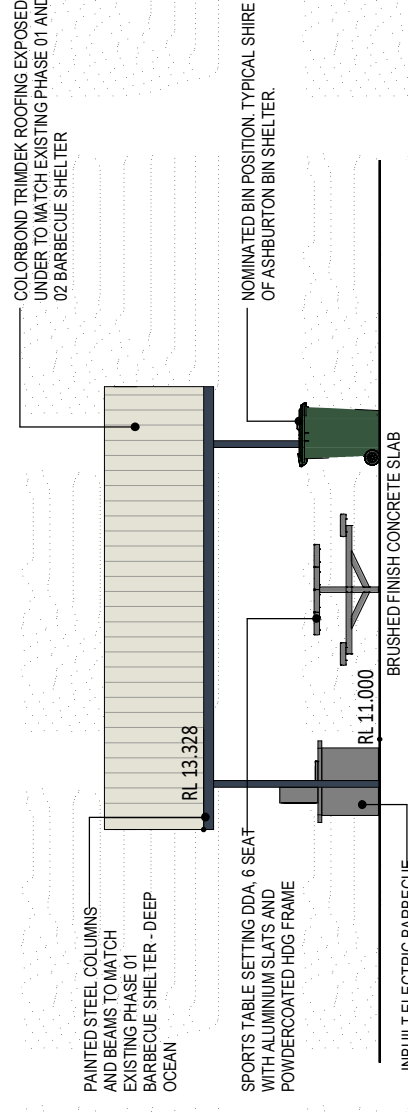
3 Barbecue - Western Elevation

A200 1 : 100



2 Barbecue - Southern Elevation

A200 1 : 100



4 Barbecue - Eastern Elevation

A200 1 : 100



EXISTING PHASE 01 BARBECUE AREA FINISHES TO BE MATCHED

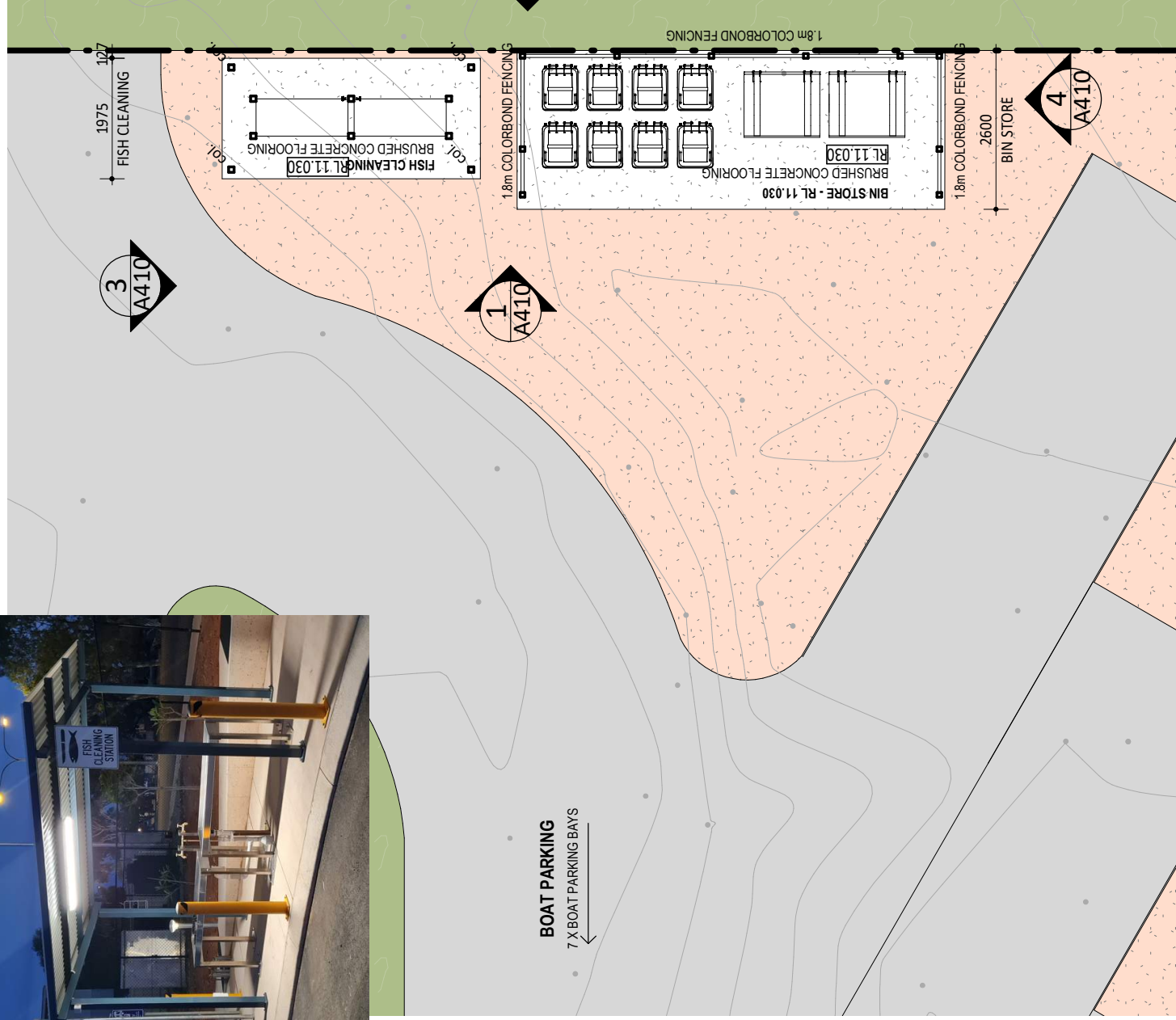
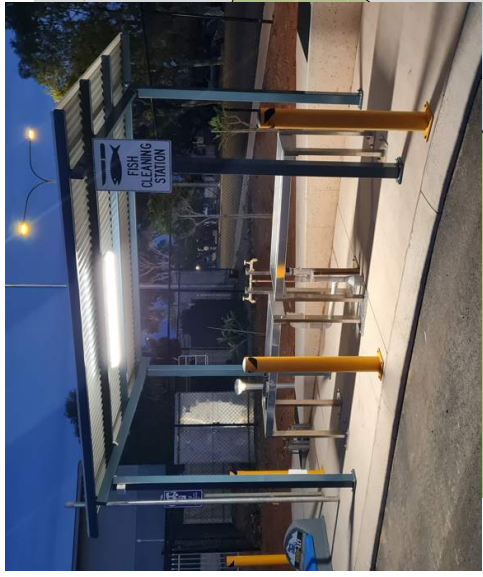
GENERAL NOTES

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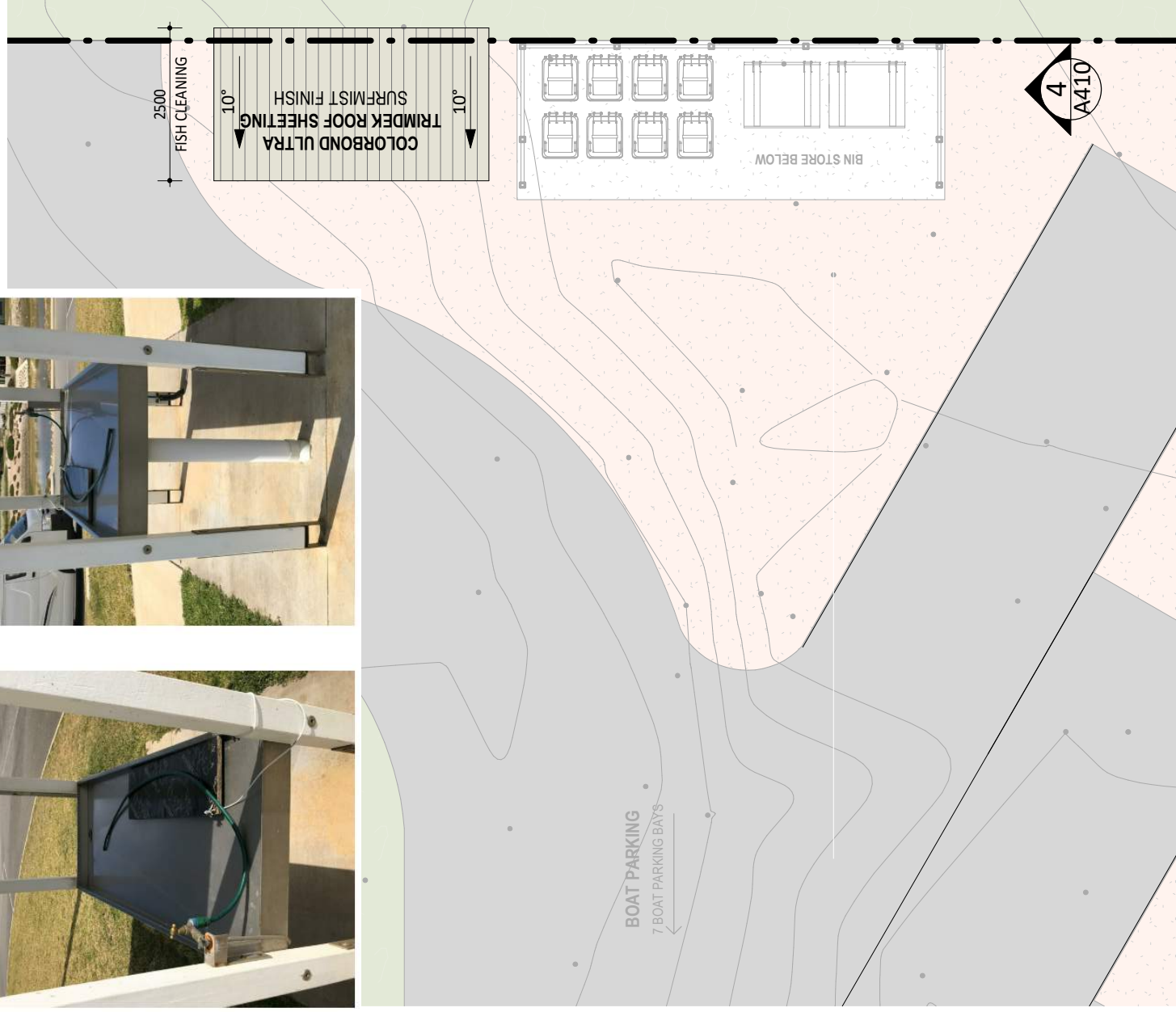
1:100 When Printed at A3



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		Project Address Lot 381 and 574, Onslow, WA 6710	Drawing title Barbecue Elevations	Status DEVELOPMENT APPROVAL	Drawing No. A210	Rev C	



1 Bin Store and Fish Clean Layout
1 : 100

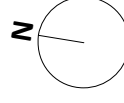


2 Bin Store and Fish Clean - Roof Plan
1 : 100

GENERAL NOTES

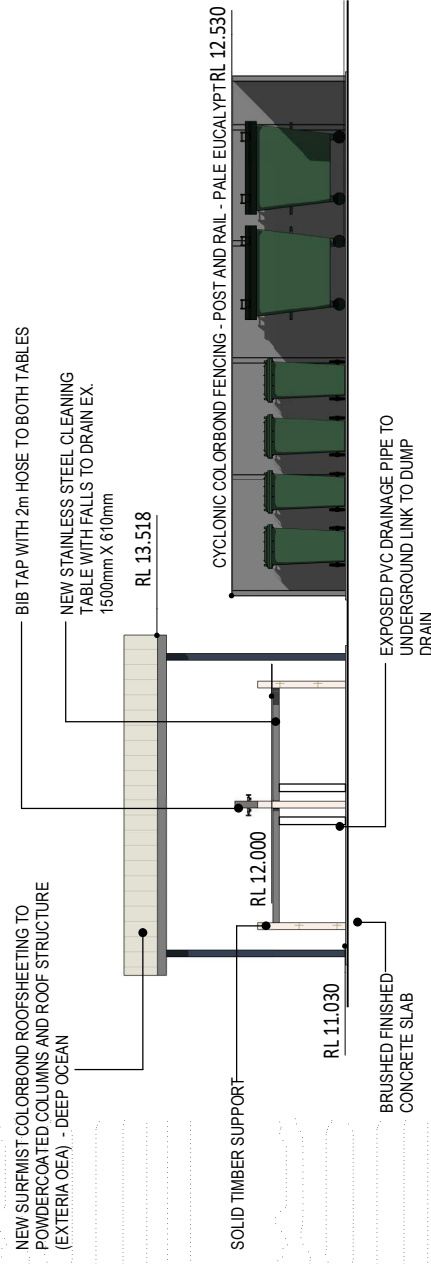
- ALL STRUCTURES TO MEET CYCLONIC REGION D, TERRAIN CATEGORY 1 REQUIREMENTS.
- ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE
- ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428

1:100 When Printed aA3



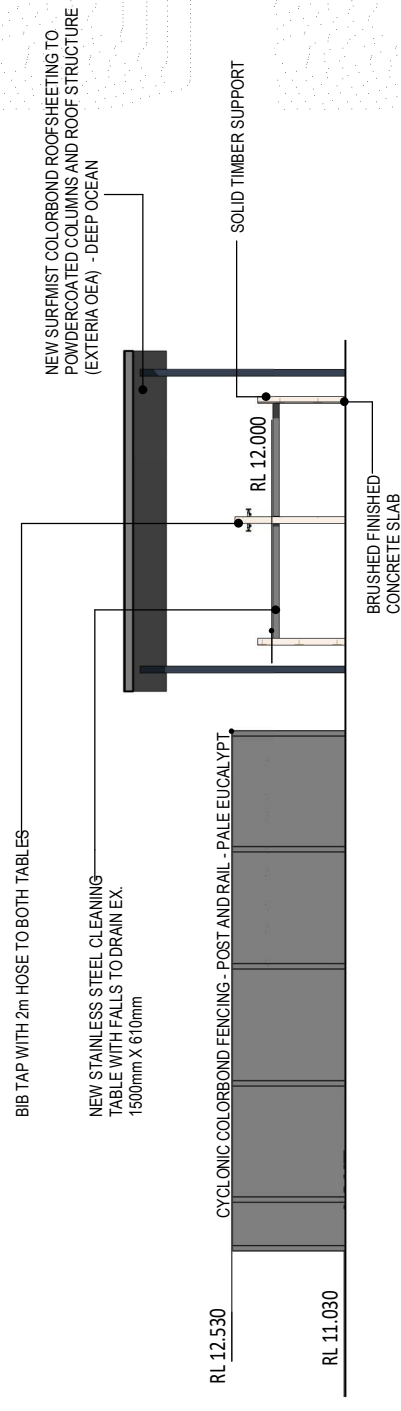
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2 Church Street PERTH 6000 (08) 9226 3236 admin@whitehaus.com.au ABN: 66 159 398 428			
		C	For Development Approval
		B	Revised for Development Approval
		A	For Development Approval - Pre-submission Review
			Date
			17/03/22
			23/03/22
			25/03/22

shire of Ashburton reef to range	shire of Ashburton reef to range	Client	Project
Lot 381 and 574, Onslow, WA 6710	Onslow Caravan Park - Phase 3	Project Address	Project
Bin Store and Fish Clean Layouts	Onslow Caravan Park - Phase 3	Drawing title	Project
A400	21066 MB	Drawing No	Project No.
C	GA	Rev	Approved
	DEVELOPMENT APPROVAL		Scale @ A3:
			1 : 100



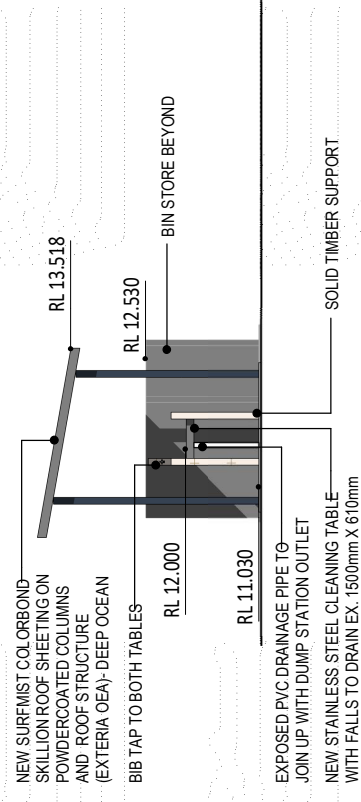
1 Fish Clean and Bin Store - Western Elevation

A400 1 : 100



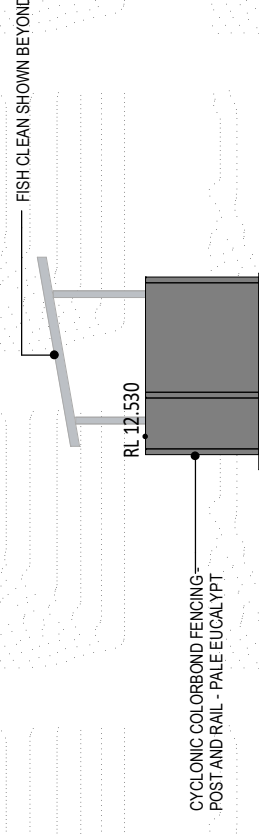
2 Fish Clean and Bin Store - Eastern Elevation

A400 1 : 100



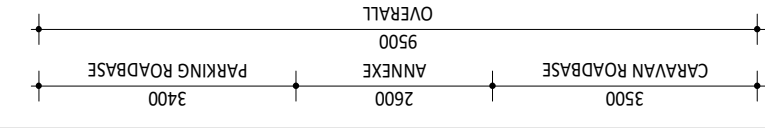
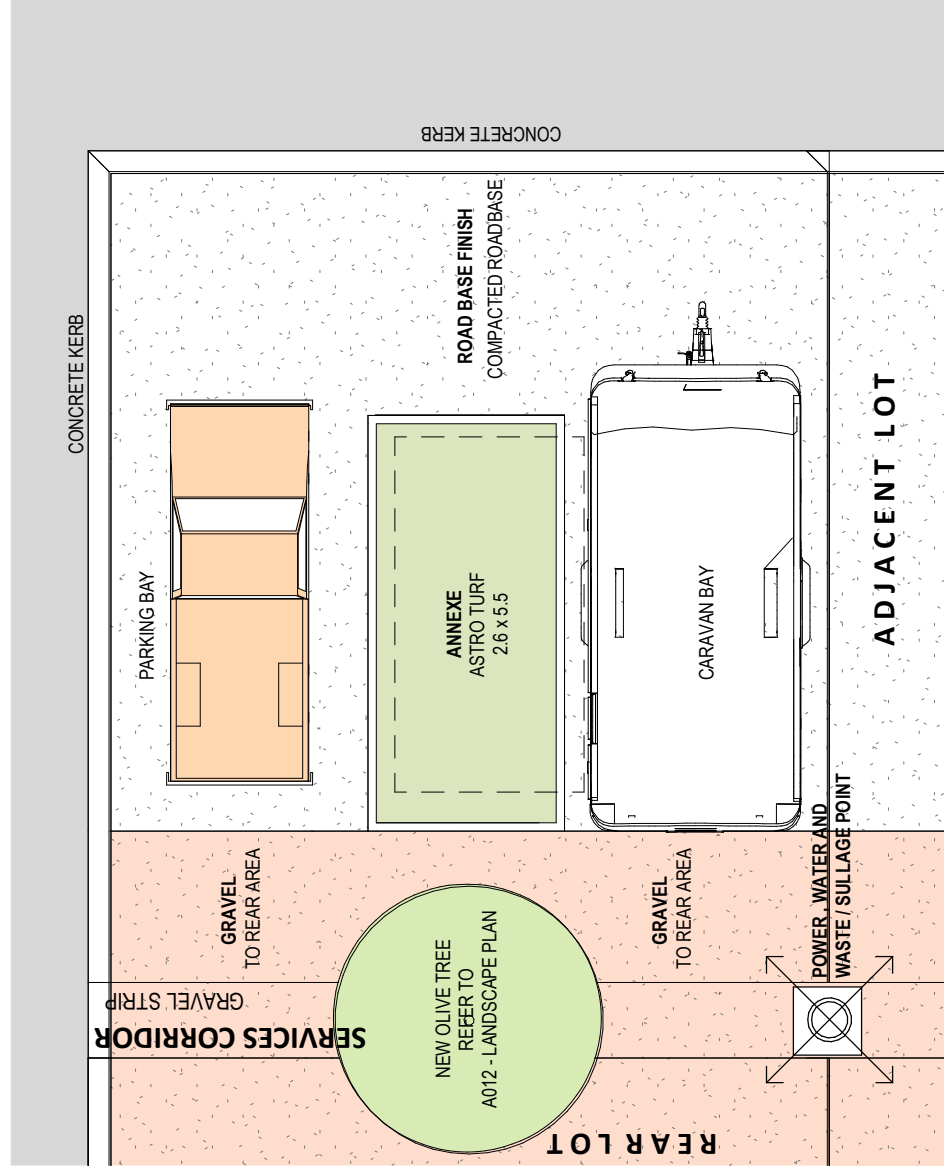
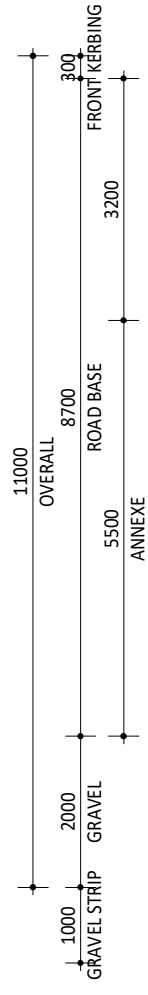
3 Fish Clean and Bin Store - Northern Elevation

A400 1 : 100



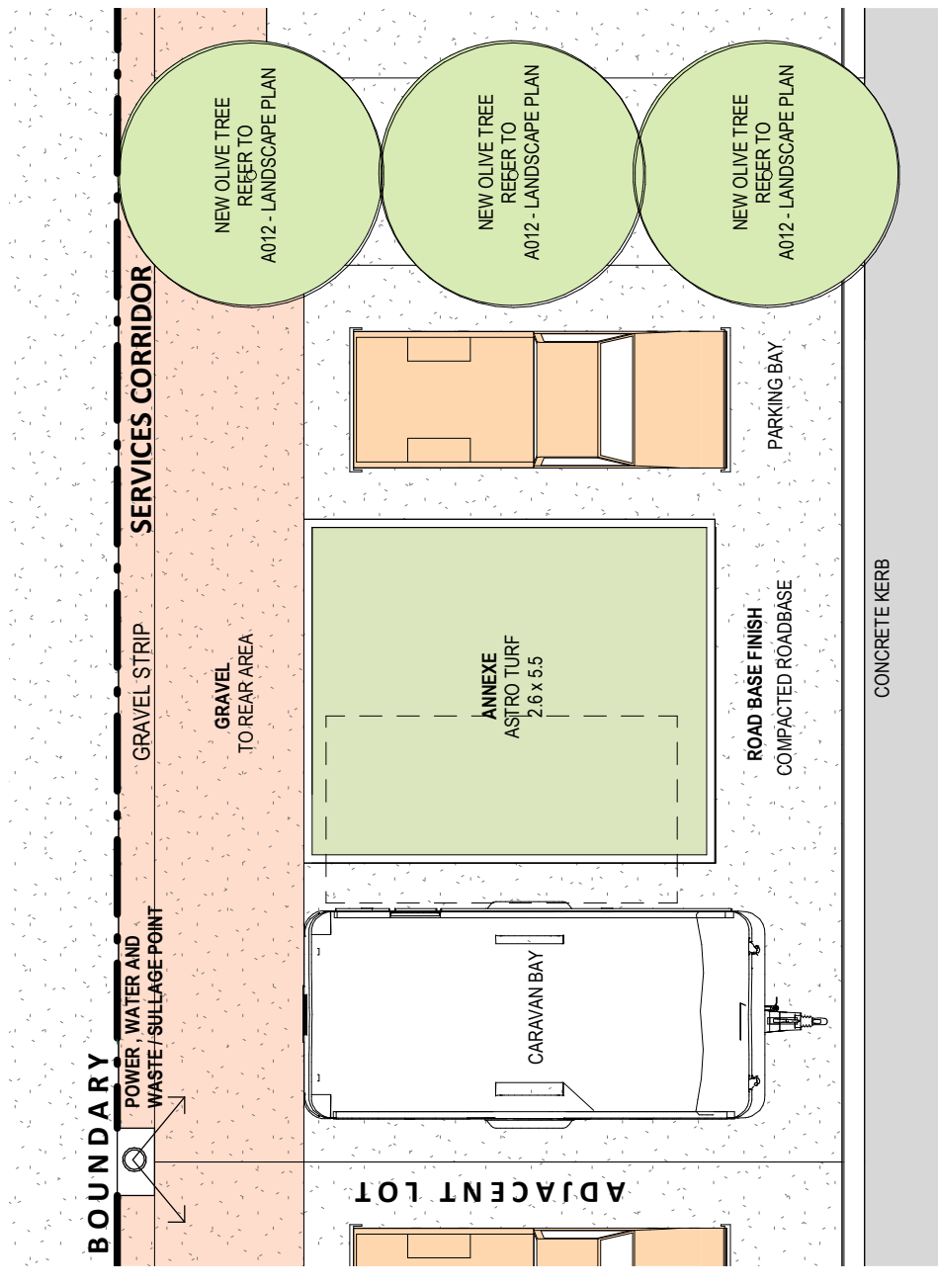
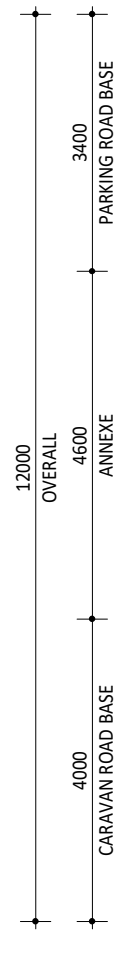
4 Fish Clean and Bin Store - Southern Elevation

A400 1 : 100



1 Typical Caravan Bay Layout - 11m x 9.5m

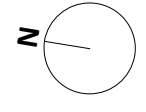
1 : 100
75 SITES ALLOCATED



2 Large Caravan Bay Layout - 12m x 9.5m

1 : 100
15 SITES ALLOCATED

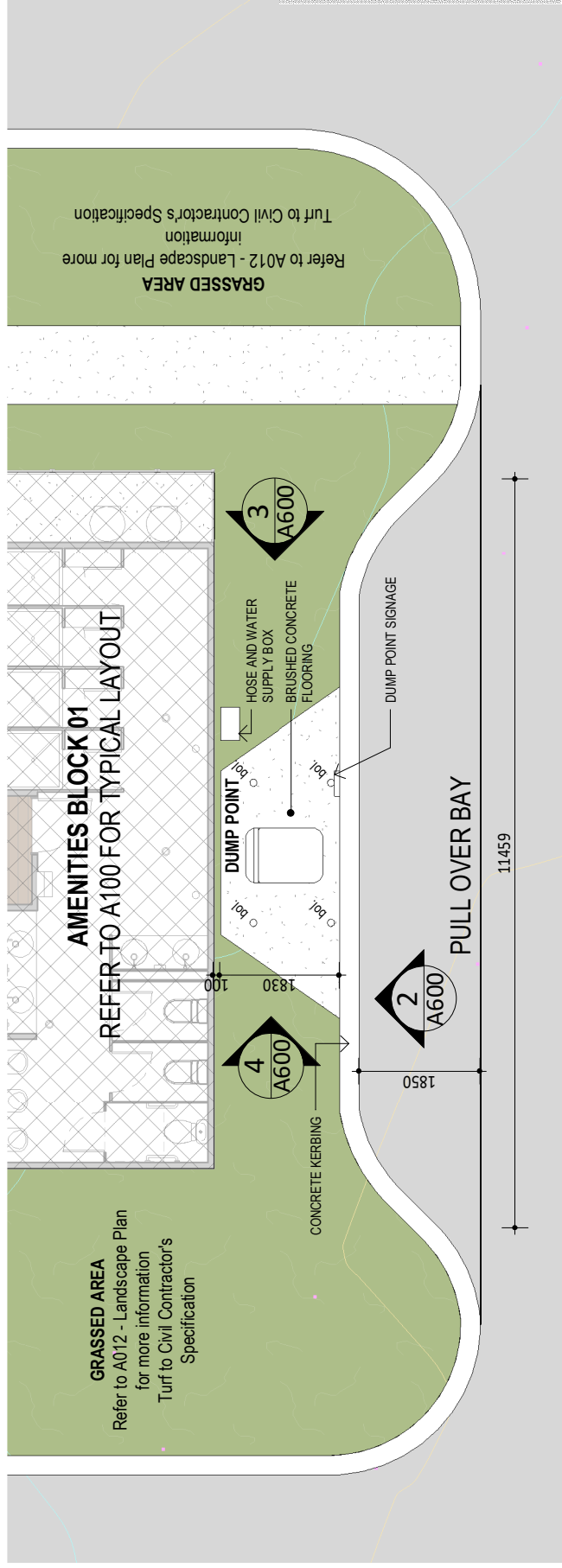
GENERAL NOTES
 - ALL STRUCTURES TO MEET CYCLONIC REGION D, TERRAIN CATEGORY 1 REQUIREMENTS.
 - ALL FINISHES THROUGHOUT TO BE SUITED TO THE HIGHLY CORROSIVE ONSLOW CLIMATE.
 - ENTIRE FACILITY TO BE COMPLIANT AS PER AS1428



1:100 When Printed at A3

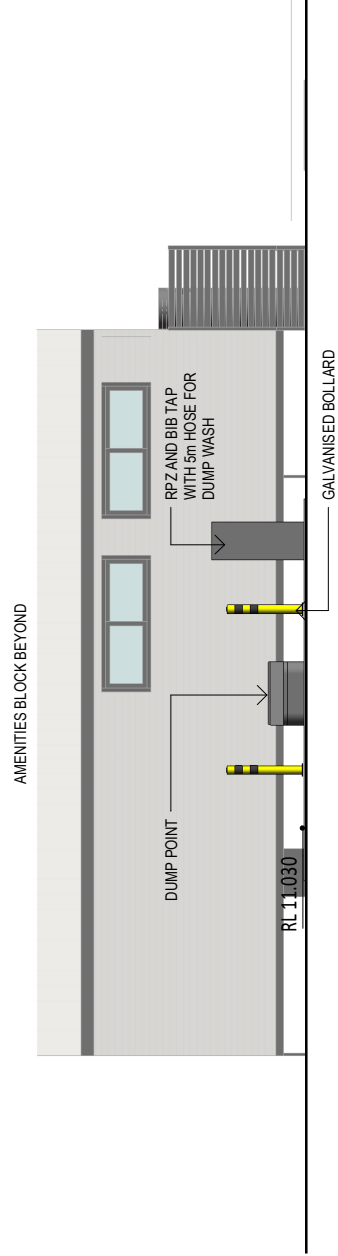


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		Project Address Lot 381 and 574, Onslow, WA 6710	Drawing title Caravan Bays - Type 01 and 02	Status DEVELOPMENT APPROVAL	Rev A500	Drawing No A500	Rev C
				Date 25/03/22	Description For Development Approval		
				Date 23/03/22	Description Revised for Development Approval		
				Date 17/03/22	Description For Development Approval - Pre-submission Review		



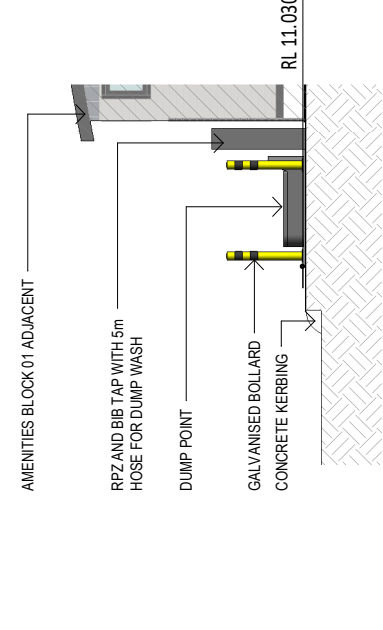
1 Dump point - Layout

1 : 100



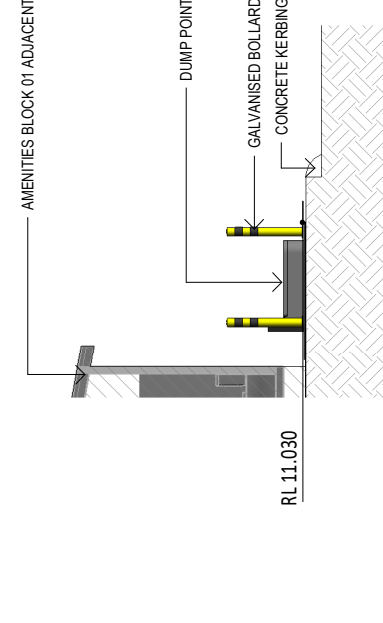
2 Dump Point - Southern Elevation

A001 1 : 100



3 Dump Point - Eastern Elevation

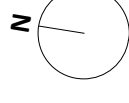
A001 1 : 100



4 Dump Point - Western Elevation

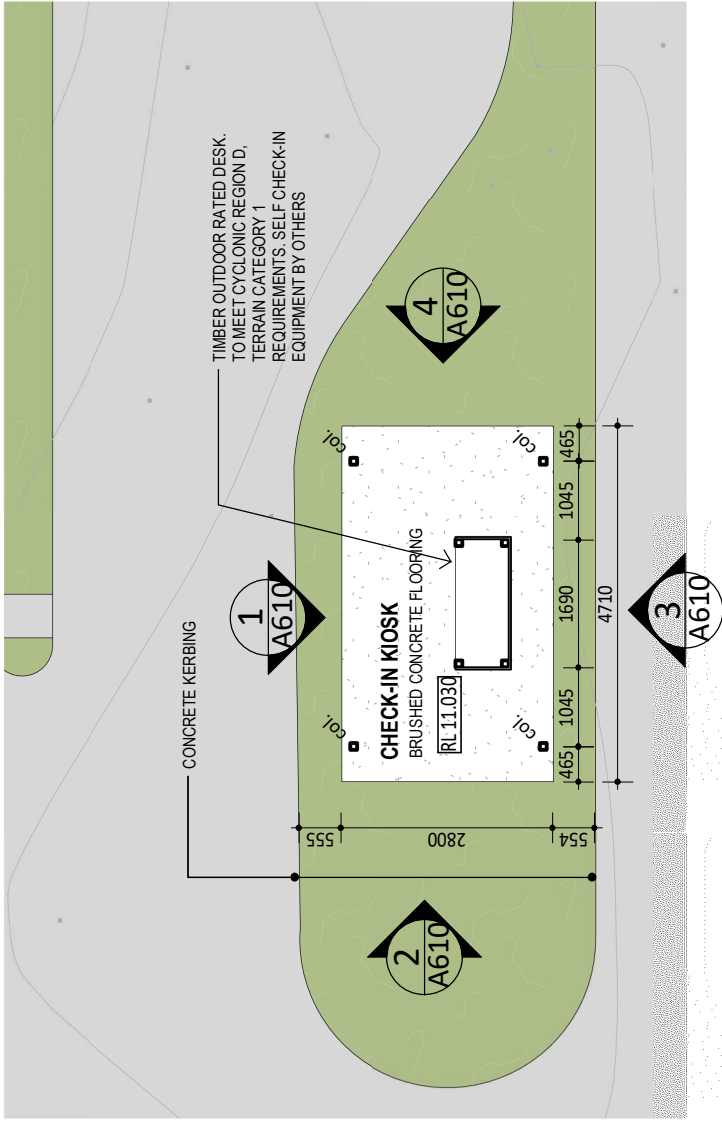
A001 1 : 100

GENERAL NOTES
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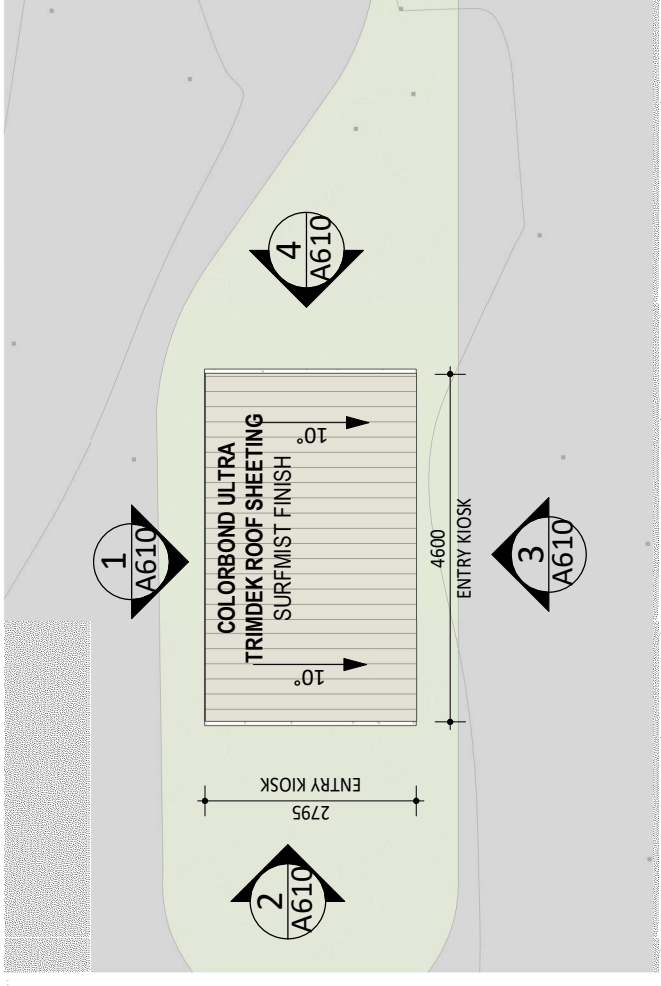


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 0m 1m 3m 6m 10m

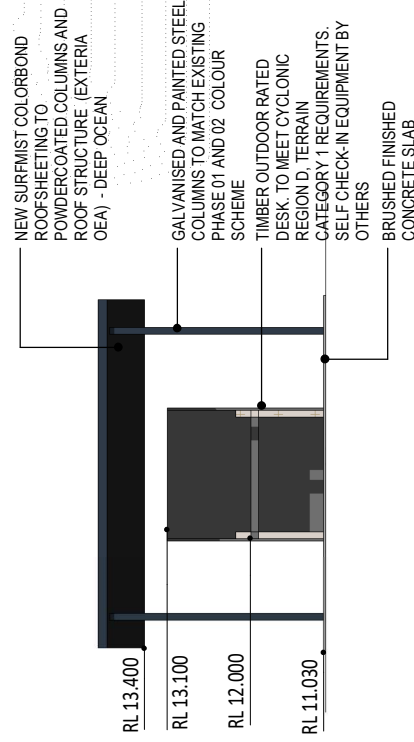
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		Project Address Lot 381, Onslow, WA 6710	Drawing title Dump Point Layout and Elevations	Status DEVELOPMENT APPROVAL	Drawing No. A600	Rev B	



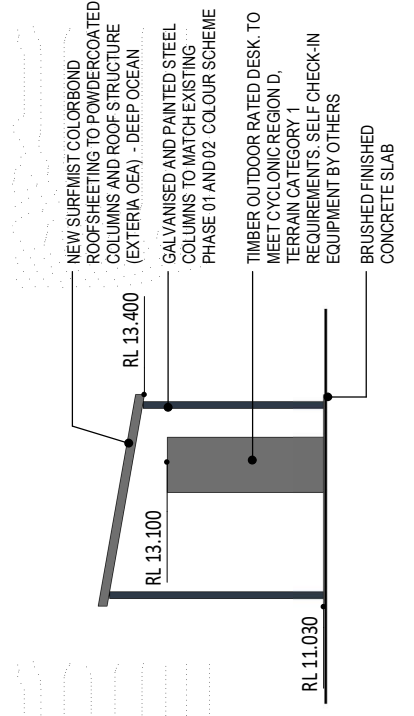
A Check-In Kiosk - Layout
1 : 100



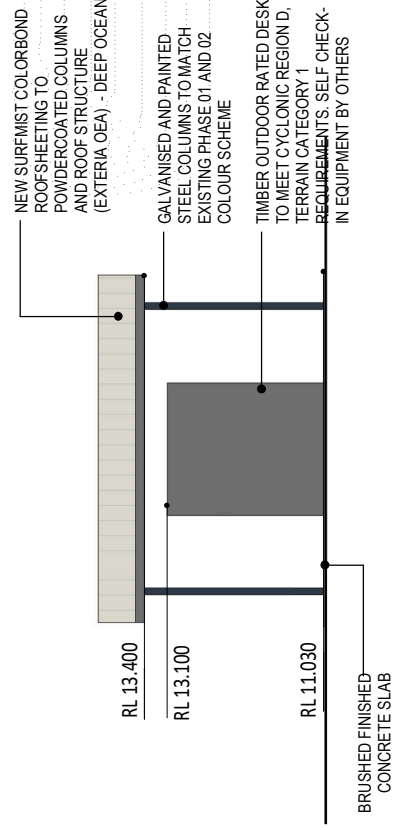
B Check-In Kiosk - Roof Plan
1 : 100



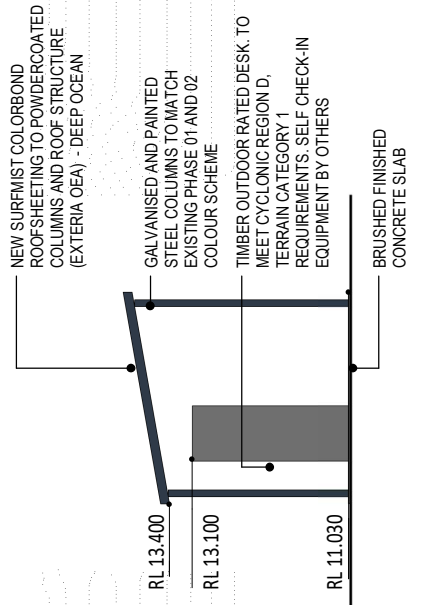
1 Kiosk - Northern Elevation
A610 1 : 100



2 Kiosk - Western Elevation
A610 1 : 100

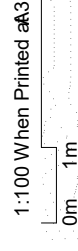
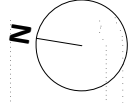


3 Kiosk - Southern Elevation
A610 1 : 100



4 Kiosk - Eastern Elevation
A610 1 : 100

GENERAL NOTES
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		shire of Ashburton reef to range	Onslow Caravan Park - Phase 3	21066	Author	Approver	1 : 100
		Project Address	Drawing title	Status	DEVELOPMENT APPROVAL	Rev	
		Lot 381 and 574, Onslow, WA 6710	Entry Kiosk Layout and Elevations	Drawing No	A610	B	

Cost Plan Summary

Project: Ashburton	Details: OVCP Stage 3 (Phase 1) 20-04-2022
Building: Ocean View Caravan Park Onslow – Stage 3	

Code	Description	Quantity	Unit	Rate	Total
1	NOTES & EXCLUSIONS				0
2	SITWORKS – WITHIN SITE				1,092,000
3	SITWORKS – OUTSIDE SITE				66,000
4	ROADS, PAVING & DRAINAGE – WITHIN SITE				1,124,000
5	ROADS, PAVING & DRAINAGE – OUTSIDE SITE				236,000
6	BUILDINGS & STRUCTURES – AMENITIES				1,615,000
7	CHALETS – Excluded				0
8	RV BAYS				606,500
9	SERVICES – WITHIN SITE				721,000
10	SERVICES – OUTSIDE SITE				490,000
11	MISCELLANEOUS				111,000
12	PRELIMINARIES				1,100,000
	Sub-Total				7,161,500
13	Design Contingency	5.0	%		359,000
14	Construction Contingency	5.0	%		359,000
15	Professional Fees & Travel Disbursements	6.7	%		504,000
16	Cost escalation allowance assuming construction commencing October 2022		Item		205,000
	Total Excluding GST				8,588,500

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 20-04-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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NOTES & EXCLUSIONS

	Notes				
1	No Structural, Civil (except preliminary roadworks - Second Ave) or Services design was available at the time of preparing this estimate				
2	This cost indication is based on conceptual design information provided by the Development Manager. The information provided is preliminary and incomplete. Accordingly, this cost indication reflects the current conceptual design information and may vary significantly once investigation work and designs are finalised.				
3	By their nature, these estimates and assumptions are subject to significant uncertainties and, accordingly, the actual costs may materially differ from these estimates and assumptions. Accordingly, no assurance can be given that the cost estimates and the underlying assumptions will be realised in practice				
4	Pricing assumes the project will be competitively tendered				
	Exclusions				
5	Rock excavation				
6	De-watering				
7	Sewer pump station				
8	Gas service				
9	Parking areas & loop road outside the site boundary (except overflow parking shown behind chalet 1)				
	Reference Documents				
10	This preliminary cost indication has been based on the following documents prepared by Whitehaus:				
11	Phase 1 Masterplan A005 Rev F scale 1:1500				
12	Final Phase Masterplan A010 Rev F scale 1:1500				
13	Development Approval Set dated 25/03/2022 – 16 sheets				
14	Civil drawings prepared by Edgeloe Engineering:				
15	Earthworks Plan – Second Ave 101 Rev A Dated 13/04/2022				
16	Roadworks Plan – Second Ave 301 Rev A Dated 13/04/2022				
17	Roadworks cross sections – Second Ave 401 Rev A Dated 13/04/2022				

NOTES & EXCLUSIONS

0

SITWORKS – WITHIN SITE

18	Clear the site of vegetation, pavement, kerbing, drainage structures and remove topsoil	24,000	m2	3.00	72,000
19	Bulk earthworks – cut to fill to achieve design levels	13,000	m3	18.00	234,000
20	Imported fill	12,000	m3	30.00	360,000
21	Retaining wall 1.2m high behind chalets (twinwall or similar as per Stage 2 details)	120	m	2,050.00	246,000
22	Landscaping & reticulation		PS		180,000

SITWORKS – WITHIN SITE

1,092,000

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 20-04-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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SITWORKS – OUTSIDE SITE

23	Clear site for new roadworks & parking outside the site boundary	1,300	m2	3.00	3,900
24	Bulk earthworks – cut to fill & compact to achieve design levels – roadworks & parking outside site boundary (BCM)	430	m3	60.00	25,800
25	Cut to spoil – spread & level outside road reserve (bulked qty)	1,065	m3	30.00	31,950
26	Traffic management		Item		4,350

SITWORKS – OUTSIDE SITE

66,000

ROADS, PAVING & DRAINAGE – WITHIN SITE

27	New internal access roads – 30mm Asphalt on 200 thick roadbase	7,350	m2	120.00	882,000
28	Mountable kerb or flush concrete edge beam	1,950	m	90.00	175,500
29	Soakwells within road system		Item		40,500
30	Pedestrian paving	200	m2	130.00	26,000

ROADS, PAVING & DRAINAGE – WITHIN SITE

1,124,000

ROADS, PAVING & DRAINAGE – OUTSIDE SITE

31	Extend main access road including drop off zone bays & drainage – Second Avenue. 300mm Road base only – no seal or kerbs	1,460	m2	100.00	146,000
32	Raised Modwood (or similar) walkway and connect to existing including modifications to existing as necessary	60	m	1,500.00	90,000

ROADS, PAVING & DRAINAGE – OUTSIDE SITE

236,000

BUILDINGS & STRUCTURES – AMENITIES

Buildings – traditional construction on site					
33	Check-in kiosk (unmanned)	1	No	40,000	40,000
34	New Amenities Building including ramps, decking & steps	2	No	606,500	1,213,000
35	Solar hot water systems – Amenities	2	Item	30,000	60,000
36	Fence to drying areas – Amenities	20	m	400	8,000
37	Pavement to drying enclosure	40	m2	200.00	8,000
38	Screen to services enclosure	22	m	500	11,000
39	Clothes lines	6	No	5,000	30,000
40	BBQ Shelter, table, chairs, shade sails & BBQ's	1	No	100,000	100,000
41	Children's playground & equipment		Item		50,000
42	Bin enclosure	1	No	15,000	15,000
43	Fish cleaning station	1	No	70,000	70,000
44	Gas bullet hardstand	1	No	10,000.00	10,000

BUILDINGS & STRUCTURES – AMENITIES

1,615,000

RV BAYS

45	Road base hardstand (100 thick)	9,055	m2	40.00	362,200
46	Annexe pad – 100 thick crushed rock pad with Astro Turf	1,445	m2	140.00	202,300
47	100 x 50 timber surround to annexe pad	1,680	m	25.00	42,000

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 20-04-2022

Building: Ocean View Caravan Park Onslow – Stage
3

Code	Description	Quantity	Unit	Rate	Total
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RV BAYS

(Continued)

RV BAYS

606,500

SERVICES – WITHIN SITE

	Water				
48	New pump		Item		40,000
49	Water tanks		Item		60,000
50	Water pipework reticulation within new caravan park site		Item		44,000
51	Connect to Kmac pillar	39	No	250.00	9,750
	Fire				
52	Fire extinguisher & housing	25	No	800.00	20,000
	Sewer				
53	Sewer pipework reticulation within new caravan park site		Item		84,000
54	Sullage dump point		Item		10,000
	Miscellaneous				
55	Backflow prevention		Item		4,000
56	Testing & Commissioning		Item		1,280
	Electrical				
57	Electrical services including access control & CCTV		Item		400,000
58	Allowance for bollard or similar lighting within caravan park areas		Item		40,000
	Builder's Work				
59	Allowance for builder's works in connection with services works		Item		7,970

SERVICES – WITHIN SITE

721,000

SERVICES – OUTSIDE SITE

60	Horizon Power	1	Item	130,715.00	130,715
61	Sewer	1	Item	138,282.00	138,282
62	Water	1	Item	48,496.00	48,496
63	Wastewater infrastructure contribution	1	Item	167,450.00	167,450
64	Telecom	1	Item	5,057.00	5,057

SERVICES – OUTSIDE SITE

490,000

MISCELLANEOUS

65	Cable or boom gates		Item		15,000
66	Screen to exit lane 2200 high	45	m	500.00	22,500
67	Cyclone mesh fencing 1800 high	120	m	150.00	18,000
68	Garrison fencing to overflow carpark	70	m	600.00	42,000
69	Double gate to last	1	No	3,000.00	3,000

Cost Plan

Project: Ashburton	Details: OVCP Stage 3 (Phase 1) 20-04-2022
Building: Ocean View Caravan Park Onslow – Stage 3	

Code	Description	Quantity	Unit	Rate	Total
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MISCELLANEOUS					<i>(Continued)</i>
70	Signage		Item		10,500
MISCELLANEOUS					111,000

PRELIMINARIES					
71	Preliminaries & General costs including but not limited to:		Item		1,100,000
72	Mobilisation				
73	Fees, levees, insurances				
74	Site facilities & running costs				
75	Management plans				
76	Supervision & management				
77	Traffic management				
78	Survey				
79	Consumables				
80	Demobilisation				
81	Contractor margin				
PRELIMINARIES					1,100,000

Ocean View Caravan Park		2021	2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Forecast Profit and Loss		Actual	Actual YTD	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Revenue														
Cabins	178,000	139,300	178,300	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Laundry Fees	11,800	10,200	13,200	20,000	25,000	25,000	25,200	25,400	25,600	25,800	26,000	26,200	26,400	26,600
Other Sales	4,900	7,500	9,000	12,500	15,000	15,000	15,100	15,200	15,300	15,400	15,500	15,600	15,700	15,800
Overflow Sites	6,100	23,600	25,600	12,500	0	0	0	0	0	0	0	0	0	0
Powered Sites	508,200	391,400	571,400	800,000	1,100,000	1,111,000	1,122,100	1,133,300	1,144,600	1,156,000	1,167,500	1,179,100	1,190,800	1,190,800
Unpowered Sites	26,300	12,200	15,200	15,000	20,000	20,200	20,400	20,600	20,800	21,000	21,200	21,400	21,600	21,600
Total Revenue	735,300	584,200	812,700	1,040,000	1,340,000	1,351,500	1,363,100	1,374,800	1,386,600	1,398,500	1,410,500	1,422,600	1,434,800	1,434,800
Expense														
Employee Costs	(435,100)	(267,400)	(325,400)	(400,000)	(450,000)	(459,000)	(468,100)	(477,400)	(486,900)	(496,600)	(506,500)	(516,600)	(526,900)	(526,900)
Insurance	(20,800)	(44,600)	(44,600)	(45,000)	(60,000)	(61,200)	(62,400)	(63,600)	(64,800)	(66,000)	(67,300)	(68,600)	(69,900)	(69,900)
Motor Vehicle	(7,800)	(1,400)	(3,900)	(5,000)	(5,000)	(5,100)	(5,200)	(5,300)	(5,400)	(5,500)	(5,600)	(5,700)	(5,800)	(5,800)
Operations - General	(32,000)	(19,400)	(24,400)	(30,000)	(40,000)	(40,800)	(41,600)	(42,400)	(43,200)	(44,000)	(44,800)	(45,600)	(46,500)	(46,500)
Repairs and Replacement	(21,400)	(26,000)	(34,000)	(40,000)	(50,000)	(51,000)	(52,000)	(53,000)	(54,000)	(55,000)	(56,100)	(57,200)	(58,300)	(58,300)
Utilities	(228,800)	(88,200)	(108,200)	(150,000)	(200,000)	(204,000)	(208,000)	(212,100)	(216,300)	(220,600)	(225,000)	(229,500)	(234,000)	(234,000)
Waste Collection	(38,800)	0	(40,000)	(50,000)	(60,000)	(61,200)	(62,400)	(63,600)	(64,800)	(66,000)	(67,300)	(68,600)	(69,900)	(69,900)
Total Expense	(784,700)	(447,000)	(580,500)	(720,000)	(865,000)	(882,300)	(899,700)	(917,400)	(935,400)	(953,700)	(972,600)	(991,800)	(1,011,300)	(1,011,300)
Cash Profit / (Loss)	(49,400)	137,200	232,200	320,000	475,000	469,200	463,400	457,400	451,200	444,800	437,900	430,800	423,500	423,500
Depreciation	(240,000)	(180,000)	(240,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)	(320,000)
Net Profit / (Loss)	(289,400)	(42,800)	(7,800)	0	155,000	149,200	143,400	137,400	131,200	124,800	117,900	110,800	103,500	103,500

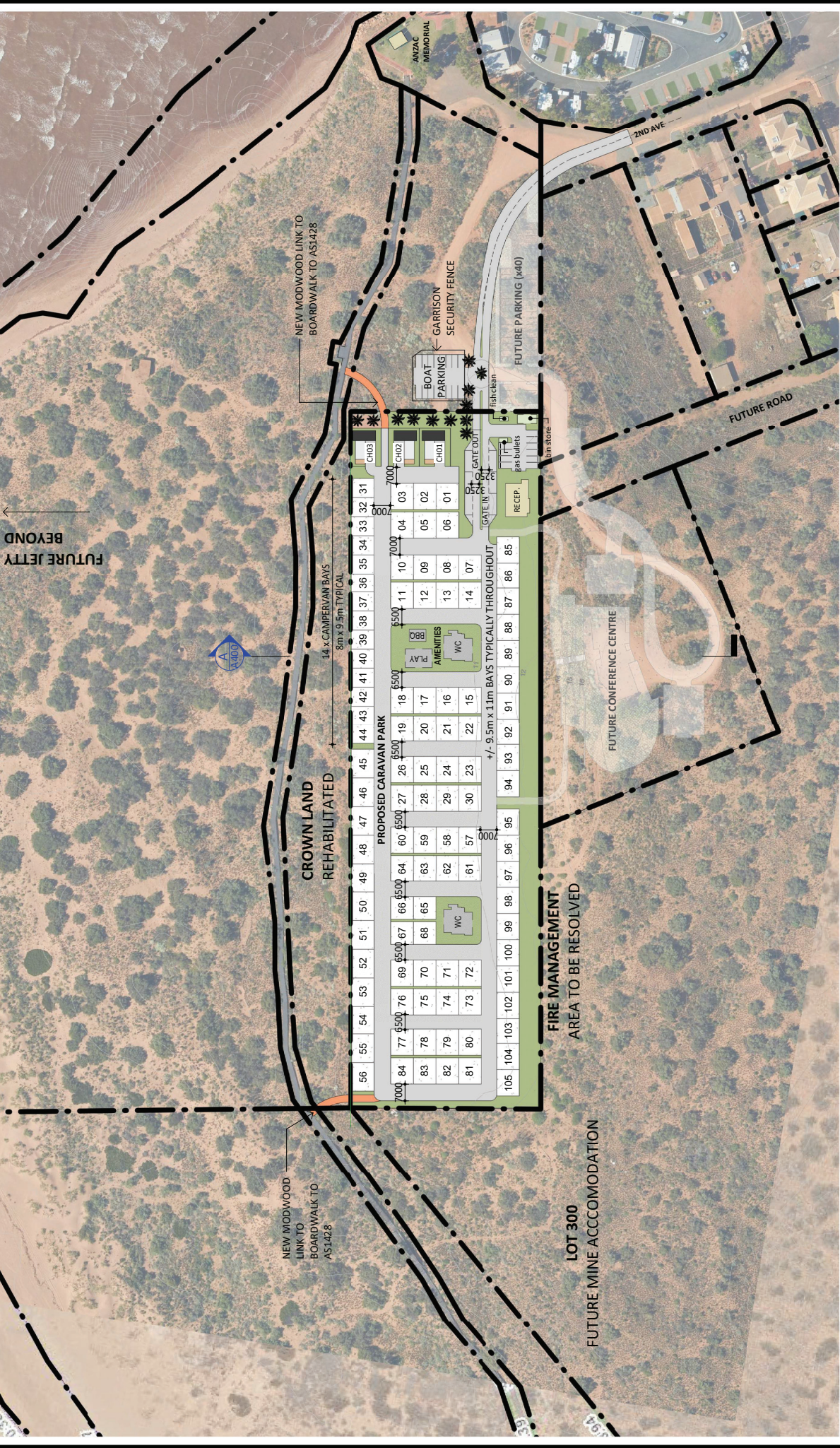
Assume revenue increase (per annum) of 1.0%

Assume expense increase (per annum) of 2.0%

Assume Funding from Reserves

Assume full doubling of Powered Sites by 2023-2024

Assume removal of all Overflow Sites in 2022-2023



FUTURE JETTY BEYOND

NEW MODWOOD LINK TO BOARDWALK TO AS1428

14 x CAMPERVAN BAYS
8m x 9.5m TYPICAL

CROWN LAND REHABILITATED

PROPOSED CARAVAN PARK

NEW MODWOOD LINK TO BOARDWALK TO AS1428

PLAY
AMENITIES
WC

RECEP.
GATE IN
GATE OUT

BOAT PARKING
GARRISON SECURITY FENCE

FUTURE PARKING (M40)

FUTURE CONFERENCE CENTRE

FIRE MANAGEMENT AREA TO BE RESOLVED

LOT 300
FUTURE MINE ACCOMMODATION



1:1500 when printed at A3

2 Phase 01 Master Plan - Full Site Development
1 : 1500

WHITEHAUS
architecture | interior design | drafting
995 Hay Street PERTH 6000 | (08) 9226 2336
admin@whitehaus.com.au | ABN: 66 159 338 428

REV	DESCRIPTION	DATE
F	For Client Approval	12/01/22

CLIENT: Shire of Ashburton
PROJECT ADDRESS: Lot 381 and 574, Onslow, WA 6710

DRAWING TITLE: Phase 01 Master Plan
DRAWING No.: A005
PROJECT No.: 21066

SCALE @ A3: 1 : 1500
DRAWN: MB
APPROVED: GA
PROJECT No.: 21066

PROJECT TITLE: Onslow POS and CP3
REV: F

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Cost Plan Summary

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 17-01-2022

Building: Ocean View Caravan Park Onslow – Stage
3

Code	Description	Quantity	Unit	Rate	Total
1	NOTES & EXCLUSIONS				0
2	SITWORKS – WITHIN SITE				1,158,000
3	SITWORKS – OUTSIDE SITE				13,950
4	ROADS, PAVING & DRAINAGE – WITHIN SITE				1,119,500
5	ROADS, PAVING & DRAINAGE – OUTSIDE SITE				438,500
6	BUILDINGS & STRUCTURES – AMENITIES				1,979,400
7	CHALETS				1,083,000
8	RV BAYS				606,500
9	SERVICES – WITHIN SITE				721,000
10	SERVICES – OUTSIDE SITE				202,000
11	MISCELLANEOUS				336,500
12	PRELIMINARIES				1,150,000
	Sub-Total				8,808,350
13	Design Contingency	5	%		441,000
14	Construction Contingency	5	%		441,000
15	Professional Fees & Travel Disbursements	7.5	%		694,000
16	Cost escalation allowance assuming construction commencing October 2022		Item		605,000
	Total Excluding GST				10,989,350
	SUMMARY ALL-IN COSTS				
17	STAGE 3 CARAVAN PARK WORKS	\$8,496,598			
18	WORKS OUTSIDE SITE BOUNDARY	\$937,279			
19	CHALETS	\$1,555,472			

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 17-01-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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NOTES & EXCLUSIONS

	Notes				
1	No Structural, Civil or Services design was available at the time of preparing this estimate				
2	This cost indication is based on conceptual design information provided by the Development Manager. The information provided is preliminary and incomplete. Accordingly, this cost indication reflects the current conceptual design information and may vary significantly once investigation work and designs are finalised.				
3	By their nature, these estimates and assumptions are subject to significant uncertainties and, accordingly, the actual costs may materially differ from these estimates and assumptions. Accordingly, no assurance can be given that the cost estimates and the underlying assumptions will be realised in practice				
4	Pricing assumes the project will be competitively tendered				
	Exclusions				
5	Rock excavation				
6	De-watering				
7	Sewer pump station				
8	Gas service				
9	Parking areas & loop road outside the site boundary (except overflow parking shown behind chalet 1)				
	Reference Documents				
10	This preliminary cost indication has been based on the following documents prepared by Whitehaus:				
11	Phase 1 Masterplan A005 Rev F scale 1:1500				
12	Final Phase Masterplan A010 Rev F scale 1:1500				
13	Building Plan (Typical Amenities Block & Reception Laundry) A110 Rev C scale 1:100				
14	Typical Chalet Plans (Ground Floor & Level One) A111 Rev B scale 1:100				
15	Dump Point & Fish Clean Plan A130 Rev C scale 1:100				
16	BBQ Area Plan A140 Rev C scale 1:100				
17	Bins Area Plan A160 Rev C scale 1:50				
18	Diagrammatic Site Sections (A & B) A400 Rev C scale 1:500				

NOTES & EXCLUSIONS

0

SITWORKS – WITHIN SITE

19	Clear the site of vegetation, pavement, kerbing, drainage structures and remove topsoil	24,000	m2	3.00	72,000
20	Bulk earthworks – cut to fill to achieve design levels	13,000	m3	18.00	234,000
21	Imported fill	12,000	m3	26.00	312,000
22	Retaining wall 2.5m high behind chalets	300	m	1,200.00	360,000
23	Landscaping & reticulation		PS		180,000

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 17-01-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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SITWORKS – WITHIN SITE

(Continued)

SITWORKS – WITHIN SITE

1,158,000

SITWORKS – OUTSIDE SITE

24	Clear site for new roadworks & parking outside the site boundary	1,650	m2	3.00	4,950
25	Bulk earthworks – minor cut to fill to achieve design levels – roadworks & parking outside site boundary	500	m3	18.00	9,000

SITWORKS – OUTSIDE SITE

13,950

ROADS, PAVING & DRAINAGE – WITHIN SITE

26	New internal access roads – 30mm Asphalt on 200 thick roadbase	7,400	m2	120.00	888,000
27	Mountable kerb or flush concrete edge beam	1,950	m	90.00	175,500
28	Soakwells within road system		Item		30,000
29	Pedestrian paving	200	m2	130.00	26,000

ROADS, PAVING & DRAINAGE – WITHIN SITE

1,119,500

ROADS, PAVING & DRAINAGE – OUTSIDE SITE

30	Extend existing sealed main access road including drop off zone bays, kerbing, drainage and earthworks – Second Avenue	1,460	m2	175.00	255,500
31	Overflow parking – unsealed	330	m2	100.00	33,000
32	Street lighting to road extension		Item		60,000
33	Raised Modwood (or similar) walkway and connect to existing including modifications to existing as necessary	60	m	1,500.00	90,000

ROADS, PAVING & DRAINAGE – OUTSIDE SITE

438,500

BUILDINGS & STRUCTURES – AMENITIES

	<u>Transportable Modular Buildings including fabrication off-site, transport to site & install on site</u>				
34	New Reception & Staff Laundry Building incorporating reception/waiting, general store, staff laundry, staffroom, staff WC, chemical store and kitchenette overall size 12000 x 3600 & 9600 x 3600	1	No	310,000	310,000
35	Decking to reception/laundry building	42	m2	1,500.00	63,000
36	Furniture & equipment to reception & staff laundry building		Item		80,000
37	New Amenities Building including ramps, decking & steps	2	No	579,700	1,159,400
38	Solar hot water systems – Amenities	2	Item	30,000	60,000
39	Fence to drying areas – Amenities	20	m	400	8,000
40	Pavement to drying enclosure	40	m2	200.00	8,000
41	Screen to services enclosure	22	m	500	11,000
42	Clothes lines	6	No	5,000	30,000
43	BBQ Shelter, table, chairs, shade sails & BBQ's	1	No	100,000	100,000
44	Children's playground & equipment		Item		50,000
45	Bin enclosure	1	No	20,000	20,000
46	Fish cleaning station	1	No	70,000	70,000

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 17-01-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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BUILDINGS & STRUCTURES – AMENITIES

(Continued)

47	Gas bullet hardstand	1	No	10,000.00	10,000
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BUILDINGS & STRUCTURES – AMENITIES

1,979,400

CHALETS

	<u>Transportable Modular Buildings including fabrication off-site, transport to site & install on site</u>				
48	New chalet comprising ground level (12000 x 4200) & upper level (9600 x 4200) modules	3	No	335,000	1,005,000
49	Front deck to chalets 4200 x 2000	3	No	10,000.00	30,000
50	Roof over front deck	3	No	8,000.00	24,000
51	Clothesline deck to chalets 4200 x 1050	3	No	8,000.00	24,000

CHALETS

1,083,000

RV BAYS

52	Road base hardstand (100 thick)	9,055	m2	40.00	362,200
53	Annexe pad – 100 thick crushed rock pad with Astro Turf	1,445	m2	140.00	202,300
54	100 x 50 timber surround to annexe pad	1,680	m	25.00	42,000

RV BAYS

606,500

SERVICES – WITHIN SITE

	Water				
55	New pump		Item		40,000
56	Water tanks		Item		60,000
57	Water pipework reticulation within new caravan park site		Item		44,000
58	Connect to Kmac pillar	39	No	250.00	9,750
	Fire				
59	Fire extinguisher & housing	25	No	800.00	20,000
	Sewer				
60	Sewer pipework reticulation within new caravan park site		Item		84,000
61	Sullage dump point		Item		10,000
	Miscellaneous				
62	Backflow prevention		Item		4,000
63	Testing & Commissioning		Item		1,280
	Electrical				
64	Electrical services including access control & CCTV		Item		400,000
65	Allowance for bollard or similar lighting within caravan park areas		Item		40,000
	Builder's Work				
66	Allowance for builder's works in connection with services works		Item		7,970

SERVICES – WITHIN SITE

721,000

Cost Plan

Project: Ashburton

Details: OVCP Stage 3 (Phase 1) 17-01-2022

Building: Ocean View Caravan Park Onslow – Stage 3

Code	Description	Quantity	Unit	Rate	Total
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SERVICES – OUTSIDE SITE

67	Extend services (water, sewer & power) from Second Avenue to proposed new caravan park including locating and connecting to existing mains (assume common trench adjacent Second Ave.)	200	m	510.00	102,000
68	Allow for new transformer		Item		100,000

SERVICES – OUTSIDE SITE

202,000

MISCELLANEOUS

69	Cable or boom gates		Item		15,000
70	New security fencing to perimeter of park	750	m	350.00	262,500
71	Single gate	4	No	1,000.00	4,000
72	Garrison fencing to overflow carpark	70	m	600.00	42,000
73	Double gate to last	1	No	3,000.00	3,000
74	Signage		Item		10,000

MISCELLANEOUS

336,500

PRELIMINARIES

75	Preliminaries & General costs including but not limited to:		Item		1,150,000
76	Mobilisation				
77	Fees, levees, insurances				
78	Site facilities & running costs				
79	Management plans				
80	Supervision & management				
81	Traffic management				
82	Survey				
83	Consumables				
84	Demobilisation				
85	Contractor margin				

PRELIMINARIES

1,150,000