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City of Rockingham

Development Contribution Plan Report

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DEVELOPMENT CONTRIBUTION PLAN REPORT

DEVELOPMENT CONTRIBUTION AREA NO.2

1. INTRODUCTION

This report has been prepared in accordance with clause 5.5.11 of Town Planning Scheme No.2 to set out in detail the calculation of the cost contribution for each owner in the development contribution area, based on the methodology provided in the Development Contribution Plan, taking into account any proposed staging of the development.

2. OVERVIEW

Purpose

The purpose of the development contribution plan is to:

- (a) Enable the applying of development contributions for the development of new, and the upgrade of existing infrastructure, which is required as a result of increased demand generated in the development contribution area
- (b) Provide for the equitable sharing of the costs of infrastructure and administrative items between owners
- (c) Ensure that cost contributions are reasonably required as a result of the subdivision and development of land in the development contribution area
- (d) Coordinate the timely provision of infrastructure.

Development Contribution Area

The development contribution area is shown on the scheme map as DCA2.

Development Contribution Plan No.2 is intended to apply to all land within the City of Rockingham which is capable of being developed with a dwelling or dwellings.

To ensure owners are only required to contribute to infrastructure that is partly attributable to its development, the development contribution area has been broken down into the following sub-areas, as depicted on the development contribution area no.2 map (section 2.8):

- (a) The Baldivis North Sub-Area
- (b) The Baldivis South Sub-Area
- (c) The Cooloongup Sub-Area
- (d) The Golden Bay Sub-Area
- (e) The Hillman Sub-Area
- (f) The Karnup Sub-Area
- (g) The Port Kennedy Sub-Area
- (h) The Rockingham Sub-Area

- (i) The Safety Bay Sub-Area
- (j) The Secret Harbour Sub-Area
- (k) The Shoalwater Sub-Area
- (l) The Singleton Sub-Area
- (m) The Waikiki Sub-Area
- (n) The Warnbro Sub-Area.

The City's Community Infrastructure Plan classifies catchments for the various infrastructure in terms of 'District', 'Sub District' and 'Neighbourhood'. The 'District' catchment is considered to comprise of the entire development contribution area. 'Sub District' catchments typically comprise a number of sub-areas with a forecast ultimate population of between 25,000 and 75,000 people. 'Neighbourhood' catchments typically comprise of a single sub-area.

In terms of the operation of the Development Contribution Plan, clause six of the plan specified which sub-areas are located within the catchment of each particular item of infrastructure.

Period of Operation

Development Contribution Plan No.2 is proposed to operate for a period of 20 years from the date of gazettal (6 March 2013) of amendment No.114, by which time development within the development contribution area is expected to be largely complete. The City may consider extending the period of operation, through an amendment to its Town Planning Scheme, in the event that growth does not occur as rapidly as expected, or if new growth areas occur. All land within the development contribution area is subject to the Development Contribution Plan until the operations of the plan are ceased on 6 March 2033.

Given the intent of a Development Contribution Plan is to assist in funding the early delivery of community infrastructure, the City is committed to providing the identified infrastructure as soon as practicable.

Review

The Development Contribution Plan will be reviewed when considered appropriate having regard to the rate of subsequent development in the area since the last review and the degree of development potential still existing. Clause 17 of Development Contribution Plan No.2 requires the review to be undertaken at least every 5 years.

The estimated infrastructure costs as shown in the cost apportionment schedule (Section 7) will be reviewed at least annually to reflect changes in material prices, design costs, labour requirements and other expenditure associated with the project. These costs will be indexed based on the Building Price Index (BPI) or another appropriate index as approved by the qualified person undertaking the certification of costs referred to in clause 5.5.11.3 of the Scheme.

The City's priority and timing for infrastructure will also be reviewed at least annually in accordance with clause 16 of Development Contribution Plan No.2.

Application Requirements

Where a subdivision, strata subdivision or development application or an extension of land use is lodged which relates to land to which this plan applies, Council shall take the provisions of the plan into account in making a recommendation on or determining that application.

Principles

As per State Planning Policy 3.6 - development contributions for infrastructure, Development Contribution Plan No.2 has been prepared in accordance with the following principles:

1. **Need and Nexus:** the City's adopted Community Infrastructure Plan 2015-2025 has clearly identified the need for new community infrastructure resulting from projected urban growth within the City.
2. **Transparency;** the proposed Development Contribution Plan, by incorporating calculation equations that form part of the scheme, ensures that the methodology for calculating contributions is clear, transparent and relatively simple.
3. **Equity;** the Development Contribution Plan is proposed to apply to all development within the City of Rockingham that involves a residential component. This has required the careful preparation of provisions which apply to both subdivision and development, in both new and existing areas.
4. **Certainty;** the infrastructure to which contributions are required are set out in the Development Contribution Plan, along with the methodology for calculating owner's contributions. Accounting for the escalation of costs over time is set out in the Development Contribution Plan Report and will be based on advice from relevant experts, such as quantity surveyors and land valuers, in the preparation of cost estimates.
5. **Efficiency;** the infrastructure items included in the Development Contribution Plan have been carefully considered against the City's ability to fund both its proportional share of costs, and to pre-fund the costs where the infrastructure is provided ahead of full development of the catchment. To this end, the infrastructure has been included in the City's Business Plan.
6. **Consistency;** a consistent methodology has been applied to the calculation of contributions across the development contribution area, along with the identification of infrastructure for various areas.
7. **Right of Consultation and Arbitration;** the City is required to undertake public consultation as part of the Scheme Amendment process. Should the amendment be gazetted, the provisions of the scheme provide an affected owner with the right to request the review of a calculated cost contribution by an independent expert, and ultimately for the matter to be settled by arbitration in the event agreement between the City and the owner cannot be reached.
8. **Accountable;** the City is accountable for both determination and expenditure of development contributions under the provisions of the scheme. In this regard, the scheme provides owners with the right to seek review of cost contribution calculations, the City may only expend funds for the purpose of carrying out administration and infrastructure items identified in the Development Contribution Plan, and the City is required to undertake an annual audit of accounts.

Calculation Methodology

The method for calculating an owner's cost contribution is set out in Development Contribution Plan No.2.

In accordance with State Planning Policy 3.6, developers should only be required to contribute to community infrastructure proportional with the demand generated by new development. Accordingly, the Development Contribution Plan seeks to fund the costs of community infrastructure, less:

- (b) An amount that is proportional to the demand for the infrastructure that is generated by the current population
- (c) An amount that is proportional to the demand for the infrastructure that is generated from outside of the main catchment area
- (d) An amount that is proportional to the demand for the infrastructure that is generated by future development that is outside of the development contribution timeframe.

There are a number of circumstances where the imposition of cost contributions on an owner is considered unreasonable, and the Development Contribution Plan seeks to ensure that cost contributions are not required for:

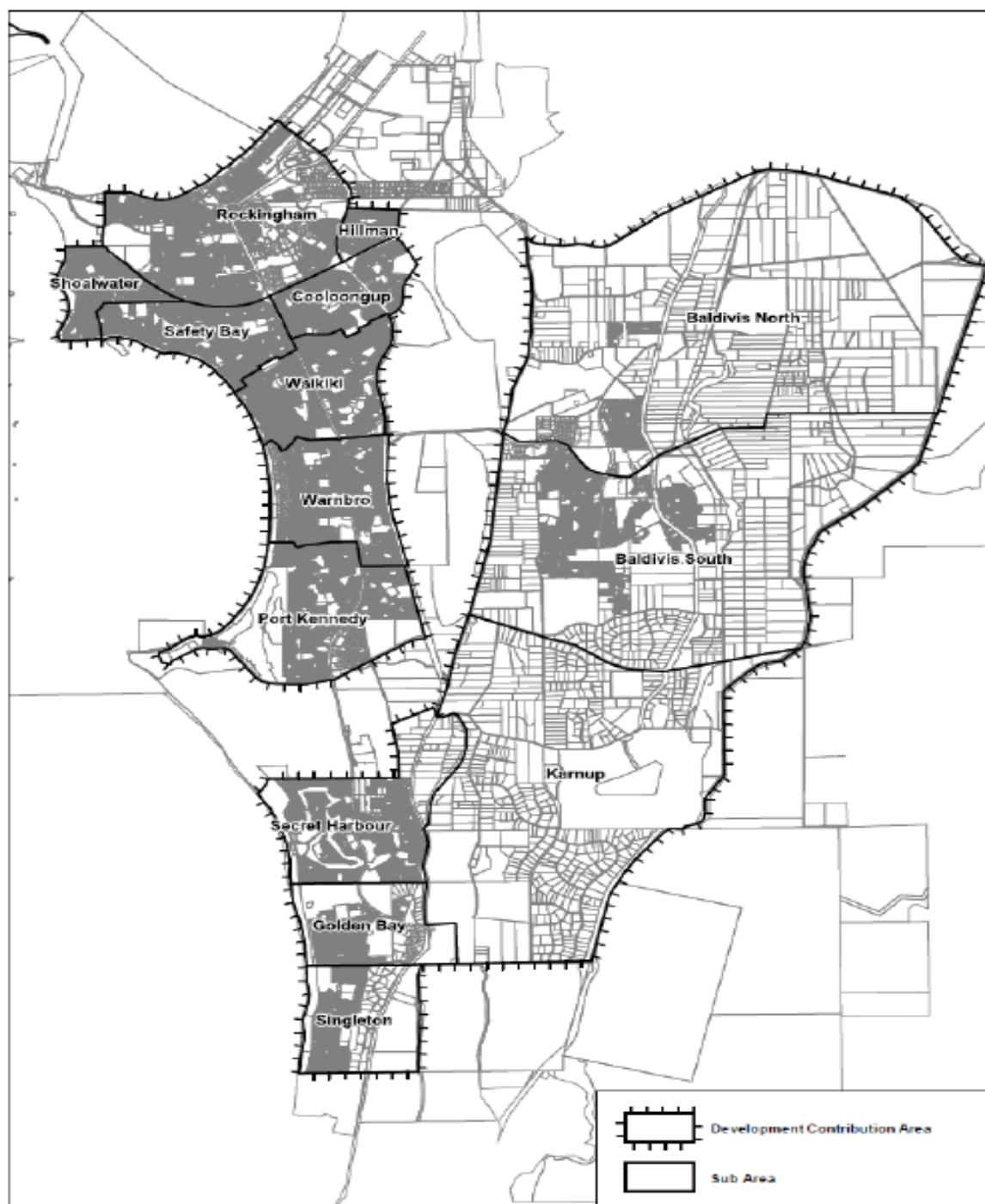
- (i) The only development approved and commenced is the development of a single house
- (ii) The subdivisional approval relates only to the creation of a lot or lots for the purpose of a road, public open space, drainage or common property
- (iii) The subdivisional approval or the development approval, as the case may be, will not create an additional number of dwelling units than existed prior to the approval.

Sub-Areas

Development Contribution Area No.2 is depicted on the Development Contribution Area No.2 Map, which forms part of the scheme maps.

For the purpose of describing the catchments for the various items of infrastructure, Development Contribution Plan No.2 divides the development contribution area into a number of sub-areas, which are also depicted on the development contribution area no.2 map. The sub-areas generally reflect the respective suburb boundaries, with the following exceptions:

- (i) East Rockingham, Peron and Keralup are not included in the development contribution area as they are not currently zoned for applicable development or subdivision
- (ii) The boundaries of the Secret Harbour, Golden Bay, and Singleton sub-areas extend further east, as it is considered that the areas of Karnup west of the 'Rockingham Lakes Regional Park' parks and recreation reserves are more likely to access facilities within those sub-areas.



Development Contribution Area No. 2 Map

3. INFRASTRUCTURE ITEMS

Completed Items

Baldvis Primary School Shared Use Reserve	
Infrastructure Catchment	Neighbourhood
Catchment Area	Baldvis South Sub-Area
Facility Uses	sport/recreation training and competition, passive reserve usage
Capital Cost Estimates	
External Works	\$103,389
External Services	\$71,967
Building Works	\$42,520
Proportion of Preliminaries	\$0
Other Project Costs	\$0
Landscaping	\$102,111
Planning and Design	\$30,000
Contingencies	\$45,437
Project Cost	\$395,424
Public Art	\$0
Project Management Cost	\$15,444
Final Project Costs 2013*	\$410,868

*includes \$205,434.00 Grant not applicable to final DCP calculations - see cost apportionment

Kent Street Community Arts Centre	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	arts/crafts design and fabrication, community group meetings, education and training, arts/crafts exhibitions, community group accommodation and storage
Capital Cost Estimates	
External Works	\$117,335
External Services	\$279,377
Building Works	\$490,148
Proportion of Preliminaries	\$0
Other Project Costs	\$789
Landscaping	\$132,877
Planning and Design	\$42,155
Contingencies	\$0
Project Cost	\$1,062,681
Public Art	\$0
Project Management Cost	\$106,189
Final Project Costs 2013*	\$1,168,870

*includes \$424,000 of Grants not applicable to final DCP calculations - see cost apportionment

Baldivis Library and Community Centre	
Infrastructure Catchment	Sub District
Catchment Area	Baldivis North and Baldivis South Sub-Areas
Facility Uses	library, playgroups, children's literary programs, community group meetings/events/functions, child health services, arts/craft activities, lifelong learning and education courses, leisure classes
Capital Cost Estimates	
External Works	\$809,290
External Services	\$3,974,484
Building Works	\$5,408,461
Proportion of Preliminaries	
Other Project Costs	\$789
Landscaping	\$731,287
Planning and Design	\$166,275
Contingencies	\$751,918
Project Cost	\$11,842,504
Public Art	\$0
Project Management Cost	\$472,634
Final Project Costs 2014*	\$12,315,138

*includes \$6,875,000 of Grants not applicable to final DCP calculations - see cost apportionment

Baldivis South Youth Recreation Space	
Infrastructure Catchment	Neighbourhood
Catchment Area	Baldivis South Sub-Area
Facility Uses	netball, basketball, soccer, tennis, hockey, wheeled sports, passive activities
Capital Cost Estimates	
External Works	\$222,993
External Services	\$38,045
Building Works	\$188,708
Proportion of Preliminaries	
Other Project Costs	
Landscaping	\$22,014
Planning and Design	\$35,900
Contingencies	\$0
Project Cost	\$507,660
Public Art	\$0
Project Management Cost	\$29,115
Final Project Costs 2018	\$536,775

Laurie Stanford Reserve Active POS Masterplan	
Infrastructure Catchment	Sub District
Catchment Area	Secret Harbour, Golden Bay and Singleton Sub-Areas
Facility Uses	sport/recreation training and competition, community group social functions, community group meetings, equipment storage, reserve amenities, passive reserve usage
Capital Cost Estimates	
Earthworks	\$555,531
External Works	\$0
External Services	\$0
Building Works	\$2,760,531
Proportion of Preliminaries	\$0
Other Project Costs	\$0
Landscaping	\$646,628
Planning and Design	\$225,145
Contingencies	\$0
Project Cost	\$4,187,835
Public Art	\$0
Project Management Cost	\$262,825
Final Project Costs 2018	\$4,450,660

Secret Harbour Surf Club Redevelopment	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	beach safety services, beach patrols, café/kiosk, club/community meeting space, health and fitness
Capital Cost Estimates	
Earthworks	\$591,396
External Works	
External Services	
Building Works	\$4,992,839
Proportion of Preliminaries	
Other Project Costs	
Landscaping	\$440,624
Planning and Design	\$187,127
Contingencies	
Project Cost	\$6,211,986
Public Art	\$0
Project Management Cost	\$419,144
Final Project Costs 2014*	\$6,631,130

*includes \$700,000 Grant not applicable to final DCP calculations - see cost apportionment

Lot 1507 Active POS Development*	
Infrastructure Catchment	Sub District
Catchment Area	Baldivis North and Baldivis South Sub-Areas
Facility Uses	sport/recreation training and competition, community group meetings
Capital Cost Estimates	
Earthworks	\$254,286
External Works	\$0
External Services	\$4,309
Building Works	\$2,148,077
Proportion of Preliminaries	\$0
Other Project Costs	\$208,859
Landscaping	\$93,423
Planning and Design	\$157,501
Contingencies	\$0
Project Cost	\$2,866,455
Public Art	\$0
Project Management Cost	\$210,299
Final Project Costs 2018	\$3,076,755

Rhonda Scarrott Reserve Active POS Masterplan	
Infrastructure Catchment	Neighbourhood
Catchment Area	Golden Bay Sub-Area
Facility Uses	sport/recreation training and competition, community group accommodation, community meetings and events
Capital Cost Estimates	
Earthworks	\$501,627
External Works	\$0
External Services	\$0
Building Works	\$2,659,091
Proportion of Preliminaries	\$0
Other Project Costs	\$1,565
Landscaping	\$337,123
Planning and Design	\$190,900
Contingencies	\$0
Project Cost	\$3,690,307
Public Art	\$0
Project Management Cost	\$209,921
Final Project Costs 2018	\$3,900,228

Baldivis South Multipurpose Community Centre	
Infrastructure Catchment	Neighbourhood
Catchment Area	Baldivis South Sub-Area
Facility Uses	community group meetings and events, arts/culture activities, playgroups, leisure/recreation activities, lifelong learning and education, community services delivery
Capital Cost Estimates	
Earthworks	\$779,943
External Works	\$1,255,587
External Services	\$0
Building Works	\$936,747
Proportion of Preliminaries	\$0
Other Project Costs	\$66,716
Landscaping	\$133,256
Planning and Design	\$179,959
Contingencies	\$0
Project Cost	\$3,352,208
Public Art	\$0
Project Management Cost	\$147,611
Final Project Costs 2020	\$3,499,819

Rockingham Youth Venue	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	education and training, arts/crafts activities, social networking and unstructured recreation, information technology, health and support services, business incubation, information and resources
Capital Cost Estimates	
Earthworks	\$0
External Works	\$0
External Services	\$1,590,091
Building Works	\$0
Proportion of Preliminaries	\$82,785
Other Project Costs	\$0
Landscaping	\$117,169
Planning and Design	\$0
Contingencies	\$0
Project Cost*	\$1,790,045
Public Art*	\$75,700
Project Management Cost	\$83,112
Final Project Costs 2021*	\$1,873,157

Proposed Regional Items

Lark Hill Sportsplex Stage 2	
Infrastructure Catchment	Regional
Catchment Area	All of the Sub-Areas
Facility Uses	Sport/recreation training and competition
Capital Cost Estimates	
External Works	\$1,840,000
External Services	\$1,895,000
Building Works	2800000
Proportion of Preliminaries	\$908,000
Other Project Costs	\$80,000
Landscaping	\$2,535,000
Planning and Design	\$1,107,000
Contingencies	\$1,006,000
Project Cost at Current Prices	\$12,171,000
Project Cost at Time of Construction	\$17,293,000
Public Art	\$200,000
Project Management Cost	\$1,730,000
Final Business Plan Cost Estimate	\$19,223,000

Proposed District Items

Rockingham Youth Recreation Space	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	unstructured wheeled sports activities, structured activities
Capital Cost Estimate	
External Works	\$1,246,000
External Services	\$210,000
Building Works	\$0
Proportion of Preliminaries	\$160,000
Other Project Costs	\$50,000
Landscaping	\$144,000
Planning and Design	\$201,000
Contingencies	\$182,000
Project Cost at Current Prices	\$2,193,000
Project Cost at Time of Construction	\$2,712,000
Public Art	\$0
Project Management Cost*	\$272,000
Final Business Plan Cost Estimate	\$2,984,000

Baldvis District Sporting Complex - Stage 1	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	sport/recreation training and competition
Capital Cost Estimate	
Land Acquisition	\$9,726,643
External Works	\$7,113,171
External Services	\$1,011,325
Building Works	\$5,088,855
Proportion of Preliminaries	\$23,556
Other Project Costs	\$204,338
Landscaping	\$3,368,140
Planning and Design	\$738,853
Contingencies	\$0
Project Cost at Current Prices	\$27,274,881
Project Cost at Time of Construction	\$27,274,881
Public Art	\$515,313
Project Management Cost	\$278,864
Final Business Plan Cost Estimate	\$28,069,058

Baldvis District Sporting Complex - Stage 2	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	sport/recreation training and competition
Capital Cost Estimates	
Earthworks	\$0
External Works	\$868,588
External Services	\$42,200
Building Works	\$1,586,620
Proportion of Preliminaries	\$488,000
Other Project Costs	\$37,411
Landscaping	\$755,680
Planning and Design	\$167,755
Contingencies	\$299,287
Project Cost at Current Prices	\$4,245,541
Project Cost at Time of Construction	\$4,319,354
Public Art	\$0
Project Management Cost*	\$374,109
Final Business Plan Cost Estimate	\$4,693,463

Baldivis Indoor Recreation Centre	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	sport/recreation training and competition, health and fitness, passive sport/recreation activities
Capital Cost Estimate	
External Works	\$1,042,609
External Services	\$52,020
Building Works	\$11,765,793
Proportion of Preliminaries	\$0
Other Project Costs	\$292,087
Landscaping	\$1,369,505
Planning and Design	\$758,587
Contingencies	
Project Cost at Current Prices	\$15,280,601
Project Cost at Time of Construction	\$18,142,000
Public Art	\$0
Project Management Cost	\$127,337
Final Business Plan Cost Estimate	\$15,407,938

Rockingham Aquatic Centre Redevelopment/Relocation	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	swimming, training, competition, aquatic health and fitness programs, education
Capital Cost Estimates	
External Works	\$955,000
External Services	\$855,000
Building Works	\$6,200,000
Proportion of Preliminaries	\$812,000
Other Project Costs	\$425,000
Landscaping	\$103,000
Planning and Design	\$1,030,000
Contingencies	\$936,000
Project Cost at Current Prices	\$11,316,000
Project Cost at Time of Construction	\$15,219,000
Public Art	\$200,000
Project Management Cost	\$1,522,000
Final Business Plan Cost Estimate	\$16,941,000

Aqua Jetty Stage 2	
Infrastructure Catchment	District
Catchment Area	All of the Sub-Areas
Facility Uses	health and fitness, sport/recreation training and competition
Capital Cost Estimates	
External Works	\$1,884,852
External Services	\$173,359
Building Works	\$25,698,651
Proportion of Preliminaries	\$3,032,514
Other Project Costs	\$147,593
Landscaping	\$856,377
Planning and Design	\$1,105,620
Contingencies	\$2,945,650
Project Cost at Current Prices	\$35,844,616
Project Cost at Time of Construction	\$35,844,616
Public Art	\$200,000
Project Management Cost	\$3,289,897
Final Business Plan Cost Estimate*	\$39,334,513

Proposed Sub-District Items

Secret Harbour Community Library	
Infrastructure Catchment	Sub District
Catchment Area	Secret Harbour, Golden Bay and Singleton Sub-Areas
Facility Uses	general library functions, childrens literary programs, community meetings, information technology, lifelong learning and education classes
Capital Cost Estimates	
External Works	\$15,000
External Services	\$33,000
Building Works	\$545,000
Proportion of Preliminaries	\$61,000
Other Project Costs	\$145,000
Landscaping	\$20,000
Planning and Design	\$89,000
Contingencies	\$82,000
Project Cost at Current Prices	\$990,000
Project Cost at Time of Construction	\$1,332,000
Public Art	\$0
Project Management Cost*	\$133,000
Final Business Plan Cost Estimate	\$1,465,000

Baldivis Youth Recreation Space	
Infrastructure Catchment	Sub District
Catchment Area	Baldivis North and Baldivis South Sub-Areas
Facility Uses	unstructured wheeled sports activities, structured activities
Capital Cost Estimates	
External Works	\$1,374,000
External Services	\$54,000
Building Works	
Proportion of Preliminaries	\$234,000
Other Project Costs	
Landscaping	\$131,000
Planning and Design	\$99,000
Contingencies	\$181,000
Project Cost at Current Prices	\$2,073,000
Project Cost at Time of Construction	\$2,103,000
Public Art	\$0
Project Management Cost*	\$210,300
Final Business Plan Cost Estimate	\$2,313,300

Stan Twight Reserve Active POS Clubroom Redevelopment	
Infrastructure Catchment	Sub District
Catchment Area	Rockingham, Hillman, Cooloongup, Safety Bay and Shoalwater Sub-Area
Facility Uses	sport/recreation training and competition, community group leisure and social activities, social functions, health and fitness, community group meetings
Capital Cost Estimates	\$0
External Works	\$268,350
External Services	Inc.
Building Works	\$3,574,810
Proportion of Preliminaries	\$391,400
Other Project Costs	\$51,530
Landscaping	\$70,968
Planning and Design	\$301,390
Contingencies	\$215,280
Project Cost at Current Prices	\$4,873,728
Project Cost at Time of Construction	\$4,952,388
Public Art	\$86,111
Project Management Cost	\$430,552
Final Business Plan Cost Estimate*	\$5,469,051

East Baldivis Recreation Reserve	
Infrastructure Catchment	Sub District
Catchment Area	Baldivis North and South Sub-Area
Facility Uses	sport/recreation training and competition, community group accommodation, community meetings and events, passive reserve usage
Capital Cost Estimate	
External Works	\$303,000
External Services	\$775,000
Building Works	\$2,372,000
Proportion of Preliminaries	\$362,000
Other Project Costs	\$100,000
Landscaping	\$159,000
Planning and Design	\$449,000
Contingencies	\$408,000
Project Cost at Current Prices	\$4,928,000
Project Cost at Time of Construction	\$6,284,000
Public Art	\$126,000
Project Management Cost	\$629,000
Final Business Plan Cost Estimate*	\$7,039,000

Baldivis Outdoor Courts	
Infrastructure Catchment	Sub-District
Catchment Area	Baldivis North and South Sub-Area
Facility Uses	sport/recreation training and competition, passive community usage
Capital Cost Estimates	
External Works	\$598,000
External Services	\$20,000
Building Works	\$0
Proportion of Preliminaries	\$68,000
Other Project Costs	\$0
Landscaping	\$64,000
Planning and Design	\$83,000
Contingencies	\$76,000
Project Cost at Current Prices	\$909,000
Project Cost at Time of Construction	\$1,223,000
Public Art	\$0
Project Management Cost	\$122,000
Final Business Plan Cost Estimate*	\$1,345,000

Proposed Neighbourhood Items

Waikiki / Warnbro Youth Recreation Space	
Infrastructure Catchment	Neighbourhood
Catchment Area	Waikiki and Warnbro Sub-Areas
Facility Uses	netball, basketball, soccer, tennis, hockey, wheeled sports, passive activities
Capital Cost Estimates	
External Works	\$436,000
External Services	\$70,000
Building Works	\$0
Proportion of Preliminaries	\$60,000
Other Project Costs	\$50,000
Landscaping	\$95,000
Planning and Design	\$80,000
Contingencies	\$72,000
Project Cost at Current Prices	\$863,000
Project Cost at Time of Construction	\$1,191,000
Public Art	\$0
Project Management Cost	\$120,000
Final Business Plan Cost Estimate*	\$1,311,000

4. PRIORITY AND TIMING OF INFRASTRUCTURE

The City's preferred timing and priority for the construction commencement of infrastructure is set out in the table below:

Priority	Project	Timing
1	Kent Street Community Arts Centre	Completed
2	Baldivis Library and Community Centre	Completed
3	Baldivis Primary School Shared Use Reserve	Completed
4	Secret Harbour Surf Life Saving Club Redevelopment	Completed
5	Lot 1507 Active POS Development	Completed
6	Laurie Stanford Reserve Active POS Masterplan	Completed
7	Baldivis South Youth Recreation Space	Completed
8	Rhonda Scarrott Reserve Active POS Masterplan	Completed
9	Baldivis South Multipurpose Community Centre	Completed
10	Rockingham Youth Venue	Completed
11	Baldivis District Sporting Complex Stage 1	2020/2021
12	Baldivis Indoor Recreation Centre	2020/2021
13	Baldivis Youth Recreation Space	2023/2024
14	Stan Twight Reserve Active POS Clubroom Redevelopment	2023/2024
15	Aqua Jetty Stage 2	2024/2025
18	Baldivis District Sporting Complex Stage 2	2024/2025
16	Rockingham Youth Recreation Space	2027/2028
17	East Baldivis Recreation Reserve	2028/2029
19	Baldivis Outdoor Courts	2029/2030
20	Secret Harbour Community Library	2029/2030
21	Rockingham Aquatic Centre Redevelopment/Relocation	2029/2030
22	Waikiki / Warnbro Youth Recreation Space	2031/2032
23	Lark Hill Sportsplex Stage 2	2032/2033

Table 1: Implementation Plan

Project	Catchment	Cost Estimate	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035
Baldivis Youth Recreation Space	Sub-District	\$2,313,000	DESIGN	CONSTRUCT	OPEN									
Baldivis District Sporting Complex Stage 2	Sub-District	\$4,693,463	DESIGN	CONSTRUCT	OPEN									
Stan Twight Reserve Active POS Clubroom Redevelopment	Sub-District	\$5,469,051	DESIGN	CONSTRUCT	OPEN									
Aqua Jetty Stage Two	District	\$39,334,513	DESIGN	CONSTRUCT	OPEN									
Rockingham Youth Recreation Space	District	\$2,984,000			PLAN	DESIGN	CONSTRUCT	OPEN						
East Baldivis Recreation Reserve	Sub District (Baldivis)	\$7,039,000				PLAN	DESIGN	CONSTRUCT	OPEN					
Baldivis Outdoor Courts	Sub District (Baldivis)	\$1,345,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Secret Harbour Community Library	Sub District (Coastal South)	\$1,465,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Rockingham Aquatic Centre Redevelopment/Relocation	District	\$16,941,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Waikiki / Warnbro Youth Recreation Space	Neighbourhood (Waikiki, Warnbro)	\$1,311,000							PLAN	DESIGN	CONSTRUCT	OPEN		
Lark Hill Sportsplex Stage 2	Sub District (Coastal South)	\$19,223,000								PLAN	DESIGN	CONSTRUCT	OPEN	

Note: While every effort has been made to ensure that the Implementation Plan can be achieved within the Business Plan, due to the respective timing of the CIP Review and Business Plan there may be some changes to the Implementation Plan to address the City’s financial capacity and other project commitments.

5. PROPORTIONING ACCORDING TO DEMAND

The following section outlines the breakdown of demand based on dwelling estimates and projections prepared by the City's demographer, which are applied to the calculation of cost contributions under Development Contribution Plan No.2 to ensure contributions are proportional to the demand they generate.

Dwelling Estimates

The City's demographer, forecast.id, has prepared estimates for existing dwellings and future dwelling yields within development contribution area no.2, as set out in the table below:

Sub Area	Total at 2013	Total at 2033	Total Growth 2013 - 2033	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total New (2013 to 2033)
Rockingham	7,761	10,377	2,616	32	223	128	150	91	11	13	70	70	107	140	185	208	130	155	155	176	176	181	215	2,616
Cooloongup	2,872	2,914	42	0	2	0	0	0	0	0	1	1	2	3	3	3	3	3	3	3	5	5	5	42
Hillman	1,026	1,065	39	0	0	0	0	0	0	1	1	1	2	2	2	3	3	3	3	3	5	5	5	39
Shoalwater	2,273	2,363	90	1	19	5	5	4	4	4	2	2	4	4	4	4	4	4	4	4	4	4	4	90
Safety Bay	3,483	3,772	289	6	5	4	4	2	4	2	8	8	41	36	36	38	18	15	22	10	10	10	10	289
Waikiki	4,972	5,404	432	9	41	9	20	0	1	8	44	44	85	73	45	5	6	6	6	6	8	8	8	432
Warnbro	4,369	4,452	83	1	4	3	2	2	1	1	2	3	5	5	6	6	6	6	6	6	6	6	6	83
Port Kennedy	4,921	5,568	647	0	0	25	0	0	0	0	16	16	41	41	37	37	37	67	66	66	66	66	66	647
Secret Harbour	4,068	4,576	508	0	8	0	74	30	0	14	42	42	88	64	55	43	23	12	5	2	2	2	2	508
Golden Bay	1,387	3,302	1,915	0	200	251	74	79	98	131	32	31	65	92	110	122	116	118	111	81	71	67	66	1,915
Singleton	1,113	1,915	802	158	170	15	45	26	1	1	25	25	50	50	37	27	25	27	27	27	27	22	17	802
Baldivis North	2,120	10,115	7,995	223	274	508	241	430	56	449	172	171	409	487	504	505	546	497	519	592	531	507	374	7,995
Baldivis South	7,930	12,915	4,985	104	547	252	226	88	11	198	124	123	311	365	373	357	360	330	297	253	226	225	215	4,985
Karnup	619	5,044	4,425	80	0	0	1	0	0	42	38	38	76	76	176	281	391	461	446	421	541	616	741	4,425
Keralup	1		0																					0
																								0
TOTAL (incl. Ker	48,915	73,782	24,868																					0
TOTAL	48,914	73,782	24,868	614	1,493	1,200	842	752	187	864	577	575	1,286	1,438	1,573	1,639	1,668	1,704	1,670	1,650	1,678	1,724	1,734	24,868

Development Area Yield Estimate

The development area yield is defined in Development Contribution Plan No.2 as "the City's estimate, from time to time, of the number of dwellings that are likely to be developed within the development area during the operation of this plan".

In accordance with the above, the development area yield is estimated at 24,868.

Total Catchment Area Yield Estimates

The total catchment area yield is defined in Development Contribution Plan No.2 as "in relation to a Catchment Area, means the sum of the City's estimate, from time to time, of:

(a) The number of dwellings likely to be developed within the Catchment Area during the operation of this Plan; plus

(b) The number of dwellings existing within the Catchment Area immediately prior to this Plan coming into operation.

Infrastructure Item	Existing at 2013	New Dwellings to 2033	Total Catchment Area Yield
Regional			
Lark Hill Sportsplex Stage 2	48914	24868	73782
District			
Secret Harbour Surf Life Saving Club Redevelopment	48914	24868	73782
Rockingham Youth Recreation Space	48914	24868	73782
Baldivis District Sporting Complex	48914	24868	73782
Kent Street Community Arts Centre	48914	24868	73782
Rockingham Youth Venue	48914	24868	73782
Baldivis Indoor Recreation Centre	48914	24868	73782
Rockingham Aquatic Centre Redevelopment/Relocation	48914	24868	73782
Aqua Jetty Stage 2	48914	24868	73782
Sub District			
Baldivis Library and Community Centre	10050	12980	23030
Secret Harbour Community Library	6568	3225	9793
Baldivis Youth Recreation Space	10050	12980	23030
Stan Twight Reserve Active POS Clubroom Redevelopment	17415	3076	20491
Laurie Stanford Reserve Active POS Masterplan	6568	3225	9793
Baldivis Outdoor Courts	10,050	12,980	23,030
East Baldivis Recreation Reserve	10,050	12,980	23030
Lot 1507 Active POS Development	10050	12980	23030
Neighbourhood			
Baldivis South Youth Recreation Space	7930	4985	12915
Waikiki / Warnbro Youth Recreation Space	9341	515	9856
Rhonda Scarrott Reserve Active POS Masterplan	2500	2717	5217
Baldivis South Multipurpose Community Centre	7930	4985	12915
Baldivis Primary School Shared Use Reserve	2120	7995	10115

Accounting for External Demand

In accordance with the State Planning Policy 3.6, Development Contribution Plan No.2 incorporates a provision (clause 9 of DCP2) which provides for 17.59% of the infrastructure cost for the Lark Hill Sportsplex Stage 2, being excluded from calculation of the owner's cost contribution.

6. COST ESTIMATES AND EXPENDITURE TO DATE

Infrastructure Project Timing and Costs

The estimates outlined in section two of this report are current estimates. To account for increases in costs over time, infrastructure costs are indexed in accordance with the Australian Institute of Quantity Surveyors (AIQS) Construction Cost Index for Perth W.A. and are provided to the City by David Cant Watts Corke (WA) Pty Ltd (independent quantity surveyors). The following table outlines the cost estimates for the respective infrastructure at the time of construction (Final Business Plan Cost Estimate) as provided by David Cant Watts Corke (WA) Pty Ltd:

Priority	Project	Timing	Final Business Plan Cost Estimate
1	Kent Street Community Arts Centre	Completed	\$1,168,870
2	Baldivis Library and Community Centre	Completed	\$12,315,138
3	Baldivis Primary School Shared Use Reserve	Completed	\$410,868
4	Secret Harbour Surf Life Saving Club Redevelopment	Completed	\$6,631,131
5	Lot 1507 Active POS Development	Completed	\$3,076,755
6	Laurie Stanford Reserve Active POS Masterplan	Completed	\$4,450,660
7	Baldivis South Youth Recreation Space	Completed	\$536,775
8	Rhonda Scarrott Reserve Active POS Masterplan	Completed	\$3,900,228
9	Baldivis South Multipurpose Community Centre	Completed	\$3,499,819
10	Rockingham Youth Venue	Completed	\$1,873,157
11	Baldivis District Sporting Complex Stage 1	2020/2021	\$28,069,058
12	Baldivis Indoor Recreation Centre	2020/2021	\$15,407,938
13	Baldivis Youth Recreation Space	2023/2024	\$2,313,300
14	Stan Twight Reserve Active POS Clubroom Redevelopment	2023/2024	\$5,469,051
15	Aqua Jetty Stage 2	2024/2025	\$39,334,513
18	Baldivis District Sporting Complex Stage 2	2024/2025	\$4,693,463
16	Rockingham Youth Recreation Space	2027/2028	\$2,984,000
17	East Baldivis Recreation Reserve	2028/2029	\$7,039,000
19	Baldivis Outdoor Courts	2029/2030	\$1,345,000
20	Secret Harbour Community Library	2029/2030	\$1,465,000
21	Rockingham Aquatic Centre Redevelopment/Relocation	2029/2030	\$16,941,000
22	Waikiki / Warnbro Youth Recreation Space	2031/2032	\$1,311,000
23	Lark Hill Sportsplex Stage 2	2032/2033	\$19,223,000

Administration Costs

Under Development Contribution Plan No.2, "Administrative Items" include:

- a) Preparation, administration and review of the Development Contribution Plan
- b) Preparation and review of the Development Contribution Plan and Costs Apportionment Schedule
- c) Any arbitration and valuation with respect to this Plan
- d) Advice and representation with respect to this Plan including legal, accounting, planning, engineering and other professional advice and representation.

Accordingly, the current administration costs are for the employment of a Co-ordinator to manage implementation of the Development Contribution Plan, legal costs, consultant costs, and audit costs. The City uses actual administrative costs where available and budgets one year in advance with future years being indexed annually. Administrative costs are to be indexed by the 10 year average Consumer Price Index (Australian Bureau of Statistics) for the Perth June Period, this is currently 1.64% Current administration costs associated with the Development Contribution Plan are:

	DCP Co-ordinator	Legal Costs	Consultant Costs	Audit Costs	Total
2010/11	33,186	23,583	7,000	0	63,769
2011/12	96,300	9,976	10,080	0	116,356
2012/13	91,392	8,546	9,300	0	109,237
2013/14	93,452	16,089	8,200	0	117,741
2014/15	57,846	0	10,798	0	68,644
2015/16	84,292	0	0	600	84,892
2016/17	92,199	5,695	8,366	750	107,010
2017/18	99,236	0	2,169	583	101,988
2018/19	113,723	0	12,680	717	127,120
2019/20	103,586	0	8,571	1,950	114,107
2020/21	105,438	0	7,500	1,950	114,888
2021/22	104,770	0	15,320	1,050	121,140
2022/23	107,122	0	6,000	1,200	114,322
2023/24	109,797	5,000	6,150	1,230	122,177
2024/25	112,539	5,125	6,303	1,261	125,228
2025/26	115,349	5,253	6,461	1,292	128,355
2026/27	118,229	5,384	6,622	1,324	131,560
2027/28	121,181	5,518	6,787	1,357	134,845
2028/29	124,207	5,656	6,957	1,391	138,212
2029/30	127,309	5,797	7,131	1,426	141,663
2030/31	130,488	5,942	7,309	1,462	145,200
2031/32	133,746	6,091	7,491	1,498	148,826
2032/33	137,086	6,243	7,678	1,536	152,542
Total	2,412,475	119,898	174,873	22,578	2,729,824

7. COST APPORTIONMENT SCHEDULE

		Project Costs						Catchment (dwellings)			Contribution breakdown		Cost per Dwelling Unit by Sub-Area														
Infrastructure Item	Catchment	Gross Project Cost (at Current Prices)	Financial Year of Construction	Final Business Plan Cost Estimate	Grants/Public Art/Asset Maintenance	Implementation & Administration of Contract Cost	Gross Project Costs (To Year of Construction)	Total Dwellings @ 2013	Total Catchment Area Dwellings*	Total Dwelling Growth to 2033	\$ per Dw.	Municipal Incl. Project Management Costs	DCP Contribution	Rockingham	Cooloongup	Hillman	Shoalwater	Safety Bay	Waikiki	Warnbro	Port Kennedy	Secret Harbour	Golden Bay	Singleton	Baldvis North	Baldvis South	Karnup
Lark Hill Sportsplex Stage 2	Regional	12,171,000	2033/2034	19,223,000	-200,000	-1,730,000	17,293,000	48,914	73,782	24,868	193*	14,419,689	4,803,311	193	193	193	193	193	193	193	193	193	193	193	193	193	193
Secret Harbour Surf Life Saving Club Redevelopment	District	6,631,131	2016/2017	6,631,131	-700,000	-419,144	5,511,986	48,914	73,782	24,868	75	4,073,332	1,857,798	75	75	75	75	75	75	75	75	75	75	75	75	75	75
Rockingham Youth Recreation Space	District	2,193,000	2022/2023	2,984,000	0	-272,000	2,712,000	48,914	73,782	24,868	37	2,069,929	914,071	37	37	37	37	37	37	37	37	37	37	37	37	37	37
Baldvis District Sporting Complex Stage 1	District	27,274,881	2020/2021	28,069,058	-515,313	-278,864	27,274,881	48,914	73,782	24,868	370	18,876,142	9,192,916	370	370	370	370	370	370	370	370	370	370	370	370	370	370
Baldvis District Sporting Complex Stage 2	District	4,245,541	2027/2028	4,693,463	0	-374,109	4,319,354	48,914	73,782	24,868	59	3,237,638	1,455,825	59	59	59	59	59	59	59	59	59	59	59	59	59	59
Kent Street Community Arts Centre	District	1,168,870	2011/2012	1,168,870	-424,000	-106,189	638,681	48,914	73,782	24,868	9	529,605	215,265	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Rockingham Youth Venue	District	1,873,157	2019/2020	1,873,157	0	-83,112	1,790,045	48,914	73,782	24,868	24	1,269,828	603,329	24	24	24	24	24	24	24	24	24	24	24	24	24	24
Baldvis Indoor Recreation Centre	District	15,280,601	2020/2021	15,407,938	0	-127,337	15,280,601	48,914	73,782	24,868	207	10,257,658	5,150,280	207	207	207	207	207	207	207	207	207	207	207	207	207	207
Rockingham Aquatic Centre Redevelopment/Relocation	District	11,316,000	2028/2029	16,941,000	-200,000	-1,522,000	15,219,000	48,914	73,782	24,868	206	11,811,482	5,129,518	206	206	206	206	206	206	206	206	206	206	206	206	206	206
Aqua Jetty Stage 2	District	35,844,616	2026/2027	39,334,513	-2,600,000	-3,289,897	33,444,616	48,914	73,782	24,868	453	28,062,106	11,272,407	453	453	453	453	453	453	453	453	453	453	453	453	453	453
Baldvis Library and Community Centre	Sub-District	12,315,138	2012/2013	12,315,138	-6,875,000	-472,634	4,967,504	10,050	23,030	12,980	216	2,640,390	2,799,748	0	0	0	0	0	0	0	0	0	0	0	216	216	0
Secret Harbour Community Library	Sub-District	990,000	2028/2029	1,465,000	0	-133,000	1,332,000	6,568	9,793	3,225	136	1,026,350	438,650	0	0	0	0	0	0	0	0	136	136	136	0	0	0
Baldvis Youth Recreation Space	Sub-District	2,073,000	2022/2023	2,313,300	0	-210,300	2,103,000	10,050	23,030	12,980	91	1,128,023	1,185,277	0	0	0	0	0	0	0	0	0	0	0	91	91	0
Stan Twight Reserve Active POS Clubroom Redevelopment	Sub-District	4,873,728	2025/2026	5,469,051	-86,111	-430,552	4,952,388	17,415	20,491	3,076	242	4,725,625	743,426	242	242	242	242	242	0	0	0	0	0	0	0	0	0
Laurie Stanford Reserve Active POS Masterplan	Sub-District	4,450,660	2016/2017	4,450,660	0	-262,825	4,187,835	6,568	9,793	3,225	428	3,071,535	1,379,125	0	0	0	0	0	0	0	0	428	428	428	0	0	0
Lot 1507 Active POS Development	Sub-District	3,076,755	2016/2017	3,076,755	0	-210,299	2,866,455	10,050	23,030	12,980	124	1,461,184	1,615,571	0	0	0	0	0	0	0	0	0	0	0	124	124	0
East Baldvis Recreation Reserve	Sub-District	4,928,000	2027/2028	7,039,000	-126,000	-629,000	6,284,000	10,050	23,030	12,980	273	3,497,258	3,541,742	0	0	0	0	0	0	0	0	0	0	0	273	273	
Baldvis Outdoor Courts	Sub-District	909,000	2027/2028	1,345,000	0	-122,000	1,223,000	10,050	23,030	12,980	53	655,702	689,298	0	0	0	0	0	0	0	0	0	0	0	53	53	0
Baldvis South Youth Recreation Space	Neighbourhood	536,775	2016/2017	536,775	0	-29,115	507,660	7,930	12,915	4,985	39	340,825	195,949	0	0	0	0	0	0	0	0	0	0	0	0	39	0
Waikiki / Warnbro Youth Recreation Space	Neighbourhood	863,000	2029/2030	1,311,000	0	-120,000	1,191,000	9,341	9,856	515	121	1,248,767	62,233	0	0	0	0	0	121	121	0	0	0	0	0	0	0
Rhonda Scarrott Reserve Active POS Masterplan	Neighbourhood	3,900,228	2017/2018	3,900,228	0	-209,921	3,690,307	2,500	5,217	2,717	707	1,978,326	1,921,902	0	0	0	0	0	0	0	0	0	707	707	0	0	0
Baldvis South Multipurpose Community Centre	Neighbourhood	3,499,819	2018/2019	3,499,819	0	-147,611	3,352,208	7,930	12,915	4,985	260	2,205,916	1,293,903	0	0	0	0	0	0	0	0	0	0	0	0	260	0
Baldvis Primary School Shared Use Reserve	Neighbourhood	410,868	2013/2014	410,868	-205,434	-15,444	189,990	2,120	10,115	7,995	19	55,264	150,170	0	0	0	0	0	0	0	0	0	0	0	19	0	0
Administration Costs	DCP Area	2,729,824	NA	2,729,824	0	0	2,729,824		24,868	24,868	110	0	2,729,824	110	110	110	110	110	110	110	110	110	110	110	110	110	110
TOTAL		163,555,591		186,188,547	-11,931,858	-11,195,354	163,061,336					118,642,573	59,341,540	1,984	1,984	1,984	1,984	1,984	1,863	1,863	1,742	2,306	3,013	3,013	2,518	2,798	1,742

* In the case of DCP Contribution Breakdown for Lark Hill Sportsplex, the \$ per Dwelling estimate has been reduced by 17.59% in accordance with Section 4.4 to account for external demand

* The highlighted projects are completed and the construction costs are based upon actual costs incurred by the City

* Public Art, Project Management Costs and Asset Maintenance are not included in Gross Project Costs (To Year of Construction)

8. TERMINOLOGY

The provision of items of infrastructure is envisaged by Development Contribution Plan No. 2 (which is a schedule of the City of Rockingham Town Planning Scheme No.2). The terminology utilised in this document is legislated, however it is intended that the City shall utilise more appropriate project names in the future to communicate project intent to the community and developers through the community infrastructure plan (CIP) and the business plan. The differences in terminology are shown below:

CIP Project Reference	DCP2 Report (Scheme)
Aqua Jetty Stage 2	Aqua Jetty Stage 2
Baldivis District Sporting Complex (outdoor courts and junior pavilion)	Baldivis District Sporting Complex Stage 2
Baldivis Outdoor Courts	Baldivis Outdoor Courts
Baldivis Outdoor Recreation Space	Baldivis Youth Recreation Space
East Baldivis Recreation Reserve	Baldivis South Active POS Development
Lark Hill Sportsplex Northern Expansion	Lark Hill Sportsplex Stage 2
Rockingham Aquatic Centre Redevelopment	Rockingham Aquatic Centre Redevelopment/Relocation
Rockingham Foreshore Activity Node	Rockingham Youth Recreation Space
Secret Harbour Community Library	Secret Harbour Community Library
Stan Twight Reserve Clubroom Extension	Stan Twight Reserve Active POS Clubroom Redevelopment
Waikiki / Warnbro Outdoor Recreation Space	Waikiki / Warnbro Youth Recreation Space

In addition, the following infrastructure included in the Development Contributions Plan is currently has been delivered through the CIP:

CIP Project Reference	DCP2 Scheme Terminology
Baldivis District Sporting Complex land acquisition	Baldivis District Sporting Complex
Baldivis District Sporting Complex (Playing fields, pavilion, civil works)	Baldivis District Sporting Complex Stage 1
Baldivis Primary School Shared Use Reserve	Baldivis Primary School Shared Use Reserve
Baldivis South Community Centre	Baldivis South Multipurpose Community Centre
Baldivis South Sports Pavilion	Lot 1507 Active POS Development
Baldivis South Youth Space	Baldivis South Youth Recreation Space
Baldivis Indoor Recreation Centre	Baldivis Indoor Recreation Centre
Mary Davies Library & Community Centre	Baldivis Library and Community Centre
Rhonda Scarrott Reserve Active POS & Golden Bay Sports Pavilion	Rhonda Scarrott Reserve Active POS Masterplan
Rockingham Arts Centre	Kent Street Community Arts Centre
Rockingham Youth Centre	Rockingham Youth Venue
Secret Harbour Surf Life Saving Club Redevelopment	Secret Harbour Surf Life Saving Club Redevelopment
Singleton Sports and Community Centre	Laurie Stanford Reserve Active POS Masterplan