

City of Rockingham

Development Contribution Plan ReportSeptember 2025





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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
- (I) 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 undertaken 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:

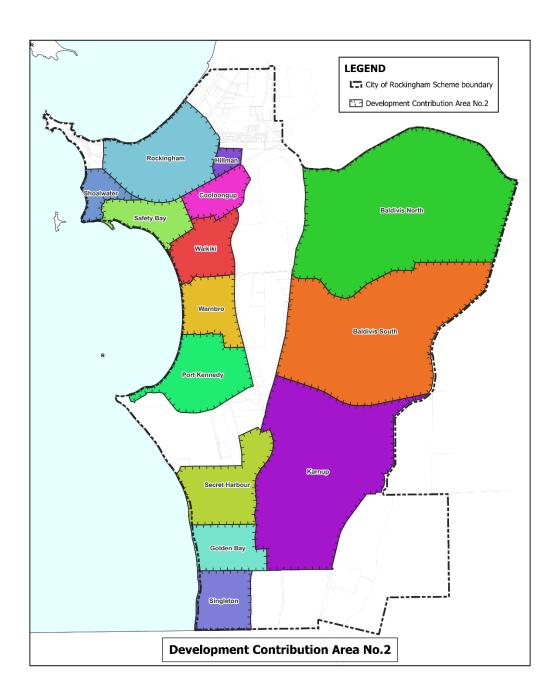
- (i) The only development approved and commenced is the development of a single house
- (ii) The subdivisional approval relates only to the creation of a lot or lots for the purpose of a road, public open space, drainage or common property
- (iii) The subdivisional approval or the development approval, 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:

- 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.



3. INFRASTRUCTURE ITEMS

Completed Items

Baldiv	Baldivis Primary School Shared Use Reserve	
Infrastructure Catchment	Neighbourhood	
Catchment Area	Baldivis South Sub-Area	
	sport/recreation training and competition, passive reserve	
Facility Uses	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	

 $[\]hbox{^*includes $205,434.00 Grant not applicable to final DCP calculations - see cost apportionment}\\$

Kent	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	

 $^{^{\}star}$ includes \$424,000 of Grants not applicable to final DCP calculations - see cost apportionment

Baldiv	is Library and Community Centre
Infrastructure Catchment	Sub District
Catchment Area	Baldivis North and Baldivis South Sub-Areas
Facility Uses	library, playgroups, children's literacy programs, community group meetings/events/functions, child health services, arts/craft activities, lifelong learning and education courses, leisure classes
Capital Cost Estimates	activities, illelong learning and education courses, leisure classes
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

 $[\]hbox{^*includes \$6,875,000 of Grants not applicable to final DCP calculations - see cost apportionment}$

Ва	Baldivis South Youth Recreation Space	
Infrastructure Catchment	Neighbourhood	
Catchment Area	Baldivis South Sub-Area	
	netball, basketball, soccer, tennis, hockey, wheeled sports,	
Facility Uses	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
Facilitation	sport/recreation training and competition, community group social functions, community group meetings, equipment storage, reserve
Facility Uses	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
	beach safety services, beach patrols, café/kiosk, club/community
Facility Uses	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	
	sport/recreation training and competition, community group	
Facility Uses	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

Baldi	vis 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
	education and training, arts/crafts activities, social networking and
Facility Uses	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

Baldivis 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 Costs	\$27,274,881
Public Art	\$515,313
Project Management Cost	\$278,864
Final Project Cost 2025	\$28,069,058

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	\$11,736,906
Proportion of Preliminaries	\$0
Other Project Costs	\$244,985
Landscaping	\$1,359,368
Planning and Design	\$729,770
Contingencies	
Project Costs	\$15,165,658
Public Art	\$0
Project Management Cost	\$127,337
Final Project Costs 2025	\$15,292,995

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	\$2,891,068
External Services	\$1,995,000
Building Works	\$3,020,000
Proportion of Preliminaries	\$1,578,000
Other Project Costs	\$80,000
Landscaping	\$2,605,000
Planning and Design	\$1,400,000
Contingencies	\$1,826,000
Project Cost at Current Prices	\$15,395,068
Project Cost at Time of Construction	\$21,634,391
Public Art	\$200,000
Project Management Cost	\$2,164,000
Final Business Plan Cost Estimate	\$23,998,391

Proposed District Items

R	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	\$1,374,510	
External Services	\$224,700	
Building Works	\$0	
Proportion of Preliminaries	\$264,000	
Other Project Costs	\$50,000	
Landscaping	\$161,700	
Planning and Design	\$240,000	
Contingencies	\$312,000	
Project Cost at Current Prices	\$2,626,910	
Project Cost at Time of Construction	\$3,002,910	
Public Art	\$41,000	
Project Management Cost*	\$301,000	
Final Business Plan Cost Estimate	\$3,344,910	

Ва	Baldivis 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	

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	\$950,415
External Services	\$927,100
Building Works	\$7,861,554
Proportion of Preliminaries	\$1,477,000
Other Project Costs	\$450,000
Landscaping	\$108,103
Planning and Design	\$1,355,000
Contingencies	\$1,767,000
Project Cost at Current Prices	\$14,896,172
Project Cost at Time of Construction	\$19,377,423
Public Art	\$200,000
Project Management Cost	\$1,938,000
Final Business Plan Cost Estimate	\$21,515,423

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
	general library functions, children's literary programs, community meetings, information technology, lifelong learning and education
Facility Uses	classes
Capital Cost Estimates	
External Works	\$16,000
External Services	\$33,000
Building Works	\$612,000
Proportion of Preliminaries	\$104,000
Other Project Costs	\$150,000
Landscaping	\$31,310
Planning and Design	\$109,000
Contingencies	\$143,000
Project Cost at Current Prices	\$1,198,310
Project Cost at Time of Construction	\$1,499,310
Public Art	\$0
Project Management Cost*	\$150,000
Final Business Plan Cost Estimate	\$1,649,310

	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	
Building Works	\$6,114,971
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	\$7,413,889
Project Cost at Time of Construction	\$7,413,889
Public Art	\$86,111
Project Management Cost	\$430,552
Final Business Plan Cost Estimate*	\$7,930,552

	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	\$360,500
External Services	\$850,500
Building Works	\$2,573,000
Proportion of Preliminaries	\$593,000
Other Project Costs	\$105,000
Landscaping	\$167,900
Planning and Design	\$536,000
Contingencies	\$698,000
Project Cost at Current Prices	\$5,883,900
Project Cost at Time of Construction	\$7,220,900
Public Art	\$145,000
Project Management Cost	\$723,000
Final Business Plan Cost Estimate*	\$8,088,900

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	\$666,150
External Services	\$21,000
Building Works	\$0
Proportion of Preliminaries	\$115,150
Other Project Costs	
Landscaping	\$79,600
Planning and Design	\$101,000
Contingencies	\$134,000
Project Cost at Current Prices	\$1,116,900
Project Cost at Time of	
Construction	\$1,397,900
Public Art	\$0
Project Management Cost	\$140,000
Final Business Plan Cost Estimate*	\$1,537,900

Proposed Neighbourhood Items

Wai	kiki / 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	\$440,500
External Services	\$72,100
Building Works	\$0
Proportion of Preliminaries	\$92,000
Other Project Costs	\$50,000
Landscaping	\$101,500
Planning and Design	\$88,000
Contingencies	\$114,000
Project Cost at Current Prices	\$958,100
Project Cost at Time of Construction	\$1,297,100
Public Art	\$0
Project Management Cost	\$130,000
Final Business Plan Cost Estimate*	\$1,427,100

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	Completed
12	Baldivis Indoor Recreation Centre	Completed
13	Baldivis Youth Recreation Space	2024/2025
	Stan Twight Reserve Active POS Clubroom	
14	Redevelopment	2024/2025
15	Baldivis District Sporting Complex Stage 2	2024/2025
16	Aqua Jetty Stage 2	2026/2027
17	Rockingham Youth Recreation Space	2027/2028
18	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	2031/2032

Table 1: Implementation Plan

Project	Catchment	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Baldivis Outdoor Recreation Space	Sub District (Baldivis)	CONSTRUCT	OPEN							
Baldivis Sports Complex Outdoor Courts and Southern Pavilion	Sub District (Baldivis)	CONSTRUCT	OPEN							
Stan Twight Reserve Clubroom Redevelopment	Sub District (Coastal North)	CONSTRUCT	OPEN							
Aqua Jetty Stage Two*	District (Coastal Central)	PLAN	DESIGN	CONSTRUCT	OPEN					
Rockingham Foreshore Activity Node	District (Coastal North)		PLAN	DESIGN	CONSTRUCT	OPEN				
East Baldivis Recreation Reserve (Shared Use)	Sub District (Baldivis)			PLAN	DESIGN	CONSTRUCT	OPEN			
Baldivis Outdoor Courts	Sub District (Baldivis)				PLAN	DESIGN	CONSTRUCT	OPEN		
Secret Harbour Community Library	Sub District (Coastal South)				PLAN	DESIGN	CONSTRUCT	OPEN		
Rockingham Aquatic Centre Redevelopment	District (Coastal North)				PLAN	DESIGN	CONSTRUCT	OPEN		
Waikiki / Warnbro Outdoor Recreation Space	Neighbourhood (Waikiki, Warnbro)						PLAN	DESIGN	CONSTRUCT	OPEN
Lark Hill Northern Expansion - Ovals and Sports Pavilion	Sub District (Coastal South)						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.

Projects with a Green background receive funding through the Developer Contribution Plan

Projects with a Blue background receive funding through the Developer Contribution Plan and have an agreement in place for external funding

^{*}In line with Council resolution this project is currently in the Re-design phase

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 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	9,282	1,521	32	223	128	150	91	11	13	10	10	1	9	61	61	82	81	82	81	107	116	172	1,521
Cooloongup	2,872	2,876	4	0	2	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	4
Hillman	1,026	1,037	11	0	0	0	0	0	0	1	0	1	0	1	1	1	1	2	0	1	0	1	1	11
Shoalwater	2,273	2,367	94	1	19	5	5	4	4	4	2	3	3	3	4	5	4	4	5	4	5	4	4	94
Safety Bay	3,483	3,676	193	6	5	4	4	2	4	2	2	4	5	3	6	5	6	6	25	26	26	25	27	193
Waikiki	4,972	5,168	196	9	41	9	20	0	1	8	0	0	0	3	14	14	6	6	13	12	13	13	14	196
Warnbro	4,369	4,398	29	1	4	3	2	2	1	1	2	1	2	1	1	1	1	1	1	1	1	1	1	29
Port Kennedy	4,921	5,518	597	0	0	25	0	0	0	0	0	1	1	20	81	71	70	70	71	55	42	46	44	597
Secret Harbour	4,068	4,256	188	0	8	0	74	30	0	14	3	3	1	2	3	3	3	3	6	2	2	11	20	188
Golden Bay	1,387	2,824	1,437	0	200	251	74	79	98	131	40	40	83	116	63	64	67	59	16	5	5	29	17	1,437
Singleton	1,113	1,915	802	158	170	15	45	26	1	1	7	8	162	15	8	7	8	16	47	46	46	16	0	802
Baldivis North	2,120	8,938	6,818	223	274	508	241	430	56	449	143	144	365	546	532	383	313	302	361	401	398	375	374	6,818
Baldivis South	7,930	12,024	4,094	104	547	252	226	88	11	198	83	84	159	298	334	200	145	195	215	254	251	230	220	4,094
Karnup	619	2,942	2,323	80	0	0	1	0	0	42	10	10	20	51	50	50	150	244	264	303	366	345	337	2,323
Keralup	1		0																					0
TOTAL (1 1 1 1	40.04-	07.004	10.00=																					0
TOTAL (incl. Ker			18,307	-	1 105	1.005	0.45			20.1	005	205	005	1 000				000			1.00-		4.05:	0
TOTAL	48,914	67,221	18,307	614	1,493	1,200	842	752	187	864	303	309	802	1,068	1,158	866	856	989	1,106	1,191	1,262	1,212	1,231	18,307

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 18,307.

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.

		New	Total
Infrastructure Item	Existing at 2013	Dwellings to 2033	Catchment Area Yield
innastructure item	2013	2033	Area Field
Regional			
Lark Hill Sportsplex Stage 2	48914	18307	67221
Lant Till Operapies Clage 2	40314	10007	07221
District			
Secret Harbour Surf Life Saving Club			
Redevelopment	48914	18307	67221
Rockingham Youth Recreation Space	48914	18307	67221
Baldivis District Sporting Complex	48914	18307	67221
Kent Street Community Arts Centre	48914	18307	67221
Rockingham Youth Venue	48914	18307	67221
Baldivis Indoor Recreation Centre	48914	18307	67221
Rockingham Aquatic Centre			
Redevelopment/Relocation	48914	18307	67221
Aqua Jetty Stage 2	48914	18307	67221
Sub District			
Baldivis Library and Community Centre	10050	10912	20962
Secret Harbour Community Library	6568	2427	8995
Baldivis Youth Recreation Space	10050	10912	20962
Stan Twight Reserve Active POS Clubroom Redevelopment	17415	1823	19238
Laurie Stanford Reserve Active POS			
Masterplan	6568	2427	8995
Baldivis Outdoor Courts	10050	10912	20,962
East Baldivis Recreation Reserve	10050	10912	20962
Lot 1507 Active POS Development	10050	10912	20962
Neighbourhood			
Baldivis South Youth Recreation Space	7930	4094	12024
Waikiki / Warnbro Youth Recreation Space	9341	225	9566
Rhonda Scarrott Reserve Active POS			
Masterplan	2500	2239	4739
Baldivis South Multipurpose Community	7020	4094	12024
Centre	7930		12024
Baldivis Primary School Shared Use Reserve	2120	6818	8938

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.

5. 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:

			Final Business Plan
Priority	Project	Timing	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	Completed	\$28,069,058
12	Baldivis Indoor Recreation Centre	Completed	\$15,292,995
13	Baldivis Youth Recreation Space	2024/2025	\$2,313,300
14	Stan Twight Reserve Active POS Clubroom Redevelopment	2024/2025	\$7,930,552
15	Baldivis District Sporting Complex Stage 2	2024/2025	\$4,245,541
16	Aqua Jetty Stage 2	2026/2027	\$39,334,513
17	Rockingham Youth Recreation Space	2027/2028	\$3,344,910
18	East Baldivis Recreation Reserve	2028/2029	\$8,088,900
19	Baldivis Outdoor Courts	2029/2030	\$1,537,900
20	Secret Harbour Community Library	2029/2030	\$1,649,310
21	Rockingham Aquatic Centre Redevelopment/Relocation	2029/2030	\$21,515,423
22	Waikiki / Warnbro Youth Recreation Space	2031/2032	\$1,427,100
23	Lark Hill Sportsplex Stage 2	2031/2032	\$23,998,391

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 2.63% 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	,	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	118,027	0	9,325	1,200	128,552
2024/25	121,132	5,000	9,570	1,232	136,934
2025/26	124,319	5,132	9,822	1,264	140,537
2026/27	127,590	5,267	10,080	1,297	144,234
2027/28	130,946	5,405	10,346	1,331	148,028
2028/29	134,391	5,547	10,618	1,366	151,923
2029/30	137,927	5,693	10,897	1,402	155,919
2030/31	141,555	5,843	11,184	1,439	160,021
2031/32	145,279	5,997	11,478	1,477	164,231
2032/33	149,101	6,154	11,780	1,516	168,552
Total	2,512,811	113,927	211,085	22,325	2,860,148

6. COST APPORTIONMENT SCHEDULE

- * 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)

		Project Costs					Catchn	nent (dw	rellings)			Contribution bre	eakdown	Cost pe	r Dwell	ing Unit	t by Sul	b-Area	1								
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 Ind. Project Management Costs	DCP Contribution	Rockingham	Cooloongup	Hillman	Shoalwater	Safety Bay	Waikiki	Warnbro		Secret Harbour	Golden Bay	Singleton	S	Baldivis South	Karnup
Lark Hill Sportsplex Stage 2	Regional	15,395,068	2031/2032	23,998,391	-200,000	-2,164,000	21,634,391	48,914	67,221	18,307	265*	19,142,859	4,855,532	265	265	265	265	265	265	265	265	265	265	265	265	265	265
Secret Harbour Surf Life Saving Club	Ŭ																										
Redevelopment	District		Completed	6,631,131	-700,000	-419,144					82	4,429,994	1,501,137	82	_	82	82	82			82	82	82			82	82
Rockingham Youth Recreation Space	District	2,626,910	2027/2028	3,344,910	-41,000	-301,000	3,002,910	48,914	67,221	18,307	45	2,527,096	817,814	45	45	45	45	45	45	45	45	45	45	45	45	45	45
Baldivis District Sporting Complex Stage	1 District	27,274,881	Completed	28,069,058	-515,313	-278,864	27,274,881	48,914	67,221	18,307	406	20,641,004	7,428,054	406	406	406	406	406	406	406	406	406	406	406	406	406	406
Baldivis District Sporting Complex Stage	2 District	4.245.541	2024/2025	4,693,463	0	-374,109	4,319,354	48.914	67.221	18.307	64	3,517,128	1.176.335	64	64	64	64	64	64	64	64	64	64	64	64	64	64
Kent Street Community Arts Centre	District		Completed	1,168,870	-424,000		638,681				10		173,939	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Rockingham Youth Venue	District	, ,	Completed	1,873,157	0	-83,112					27		487,502	27	27	27	27	27	27	27	27	27	27	27	27	27	27
Baldivis Indoor Recreation Centre	District		Completed	15,292,995	0	-127,337	15,165,658				226		4,130,223	226	226	226	226	226			226	226	226			226	226
Rockingham Aquatic Centre		.,,		-, - ,		,	.,,	- ,-	,	-,	-	, - ,	,, -														
Redevelopment/Relocation	District	14,896,172	2029/2030	21,515,423	-200,000	-1,938,000	19,377,423	48,914	67,221	18,307	288	16,238,166	5,277,257	288	288	288	288	288	288	288	288	288	288	288	288	288	288
Aqua Jetty Stage 2	District	35,844,616	2026/2027	39,334,513	-2,600,000	-3,289,897	33,444,616	48,914	67,221	18,307	498	30,226,190	9,108,323	498	498	498	498	498	498	498	498	498	498	498	498	498	498
Baldivis Library and Community Centre	Sub-District	12,315,138	Completed	12,315,138	-6,875,000	-472,634	4,967,504	10,050	20,962	10,912	237	2,854,249	2,585,889	0	0	0	0	0	0	0	0	0	0	0	237	237	0
Secret Harbour Community Library	Sub-District	1,198,310	2029/2030	1,649,310	0	-150,000	1,499,310	6,568	8,995	2,427	167	1,244,771	404,539	0	0	0	0	0	0	0	0	167	167	167	0	0	0
Baldivis Youth Recreation Space	Sub-District	2,073,000	2024/2025	2,313,300	0	-210,300	2,103,000	10,050	20,962	10,912	100	1,218,560	1,094,740	0	0	0	0	0	0	0	0	0	0	0	100	100	0
Stan Twight Reserve Active POS																				\Box							
Clubroom Redevelopment	Sub-District	7,413,889	2024/2025	7,930,552	-86,111	-430,552	7,413,889	17,415	19,238	1,823	385	7,228,009	702,543	385	385	385	385	385	0	0	0	0	0	0	0	0	0
Laurie Stanford Reserve Active POS																										/	
Masterplan	Sub-District		Completed	4,450,660		-262,825	4,187,835			2,427		3,320,713		0	0	0	0	0	0	0	0	466	466	466		0	0
Lot 1507 Active POS Development	Sub-District		Completed	3,076,755		-210,299	2,866,455				137	1,584,590	1,492,165	0	0	0	0	0	0	0	0	0	0	0	137	137	0
East Baldivis Recreation Reserve	Sub-District	5,883,900		8,088,900		-723,000	7,220,900			10,912		4,329,981	3,758,919	0	0	0	0	0	0	0	0	0	0	0	344	344	
Baldivis Outdoor Courts	Sub-District		2029/2030	1,537,900		-140,000	1,397,900				67	810,208	727,692	0	0	0	0	0	0	0	0	0	0	0	67	67	0
Baldivis South Youth Recreation Space	Neighbourhood	536,775	Completed	536,775	0	-29,115	507,660	7,930	12,024	4,094	42	363,924	172,851	0	0	0	0	0	0	0	0	0	0	0	0	42	0
Mailidi / Manakaa Nawaka Daana di sa Casa	- Naisslala	050 400	0004/0000	4 407 400	0	400,000	4 007 400	0.044	0.500	225	400	4 200 504	20.500					0	400	420			_				_
Waikiki / Warnbro Youth Recreation Space	e Neighbournood	958,100	2031/2032	1,427,100	0	-130,000	1,297,100	9,341	9,566	225	136	1,396,591	30,509	U	U	U	- 0	U	136	136		- 0	U				
Rhonda Scarrott Reserve Active POS Masterplan	Neighbourhood	3 000 220	Completed	3,900,228	0	-209,921	3,690,307	2 500	4 730	2 220	770	2,156,696	1 7/12 522	0	0	0	0	0	0		0	0	770	779	0	0	0
Baldivis South Multipurpose Community	Neighbourhood	3,800,220	Completed	3,900,220	0	-209,921	3,080,307	2,500	4,739	2,239	119	2,100,090	1,143,332	U	U	U	U	U	U		- 0	U	119	119	U	- 0	
Centre	Neighbourhood	3,499,819	Completed	3,499,819	0	-147,611	3,352,208	7,930	12 024	4,094	279	2,358,440	1.141 379	0	0	0	0	0	0	0	0	0	0	0	0	279	0
Baldivis Primary School Shared Use	. to g zodiniood	5,100,010	35piotou	5, . 55,5 75	-	, , , , , , , ,	5,552,250	.,000	,0	.,00 1		2,000,170	.,,	Ů		Ť	Ť	,	J			Ĭ	J	Ĭ			
Reserve	Neighbourhood	410,868	Completed	410,868	-205,434	-15,444	189,990	2,120	8,938	6,818	21	60,508	144,926	0	0	0	0	0	0	0	0	0	0	0	21	0	0
Administration Costs	DCP Area	2,860,148				0	2,860,148			18,307			2,860,148	156	156	156	156	156	156	156	156	156	156	156	156	156	156
				-																$\overline{}$	$\overline{}$		·			\neg	
TOTAL		174,816,493		199,919,363	-11 991 858	-12 213 354	175 714 152					138,769,036	52 945 894	2 451	2 451	2 451	2 451	2 451	2 201	2 201	2 066	2 698	3 477	3 477	2 972	3 272	2 066
		,5.0,700	1	. 55,5 : 5,5 50	,55 . ,550	,- : 0,007	,,	l	1			. 55,. 55,550	,0,007	_, _,-	_,	_,	_,	_,	_,_,_ ' '	_,	_,000	_,	-,	-,	_,~ . ~ _ \	-,-·- /	_,000

7. 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 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						