



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:

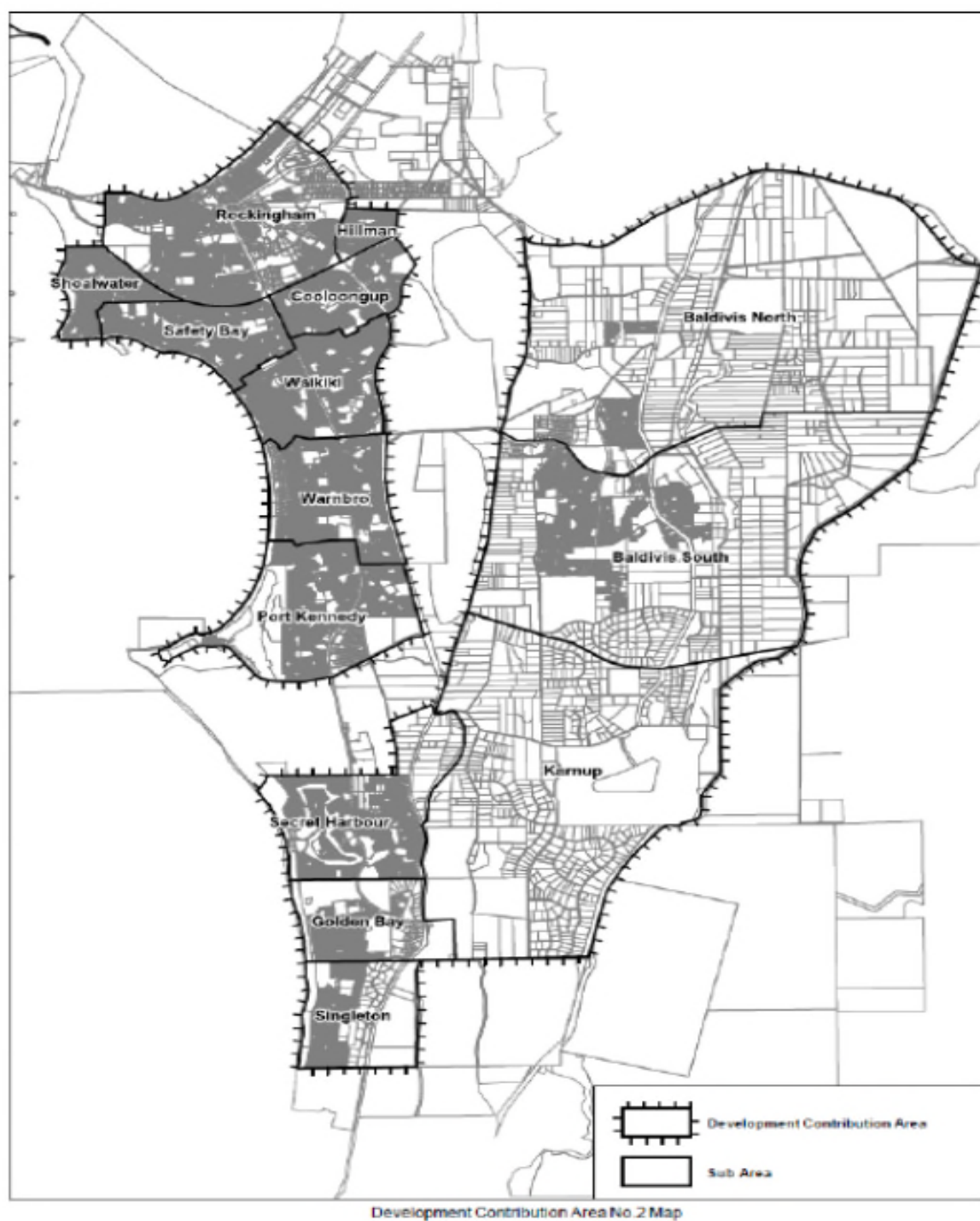
- (i) The only development approved and commenced is the development of a single house
- (ii) The subdivisional approval relates only to the creation of a lot or lots for the purpose of a road, public open space, drainage or common property
- (iii) The subdivisional approval or the development approval,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



3. INFRASTRUCTURE ITEMS

Completed Items

Baldivis Primary School Shared Use Reserve	
Infrastructure Catchment	Neighbourhood
Catchment Area	Baldivis 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

*Public Art figure is not applicable to DCP and final project costs – not included in Cost Apportionment for DCP calculations.

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	\$1,445,000
Building Works	\$2,800,000
Proportion of Preliminaries	\$859,000
Other Project Costs	\$80,000
Landscaping	\$2,499,000
Planning and Design	\$1,049,000
Contingencies	\$954,000
Project Cost at Current Prices	\$11,526,000
Project Cost at Time of Construction	\$14,639,000
Public Art	\$200,000
Project Management Cost	\$1,464,000
Final Business Plan Cost Estimate	\$16,303,000

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	\$160,000
Building Works	\$0
Proportion of Preliminaries	\$152,000
Other Project Costs	\$50,000
Landscaping	\$113,000
Planning and Design	\$191,000
Contingencies	\$174,000
Project Cost at Current Prices	\$2,086,000
Project Cost at Time of Construction	\$2,424,000
Public Art	\$0
Project Management Cost*	\$243,000
Final Business Plan Cost Estimate	\$2,667,000

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	\$6,599,115
External Services	\$1,784,800
Building Works	\$5,920,000
Proportion of Preliminaries	\$0
Other Project Costs	\$174,600
Landscaping	\$2,327,854
Planning and Design	\$884,133
Contingencies	\$1,628,108
Project Cost at Current Prices	\$29,045,253
Project Cost at Time of Construction	\$29,045,253
Public Art	\$203,700
Project Management Cost	\$600,690
Final Business Plan Cost Estimate	\$29,849,643

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	\$1,005,282
External Services	\$97,000
Building Works	\$12,707,000
Proportion of Preliminaries	\$0
Other Project Costs	\$353,032
Landscaping	\$1,746,000
Planning and Design	\$599,307
Contingencies	\$1,634,379
Project Cost at Current Prices	\$18,142,000
Project Cost at Time of Construction	\$18,142,000
Public Art	\$0
Project Management Cost	\$658,000
Final Business Plan Cost Estimate	\$18,800,000

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	\$5,650,000
Proportion of Preliminaries	\$757,000
Other Project Costs	\$325,000
Landscaping	\$103,000
Planning and Design	\$952,000
Contingencies	\$866,000
Project Cost at Current Prices	\$10,463,000
Project Cost at Time of Construction	\$13,288,000
Public Art	\$167,000
Project Management Cost	\$1,329,000
Final Business Plan Cost Estimate	\$14,784,000

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	\$705,060
External Services	\$520,000
Building Works	\$16,638,365
Proportion of Preliminaries	\$1,877,985
Other Project Costs	\$440,882
Landscaping	
Planning and Design	\$2,307,886
Contingencies	\$2,171,556
Project Cost at Current Prices	\$24,661,734
Project Cost at Time of Construction	\$26,525,316
Public Art	\$212,332
Project Management Cost	\$1,131,635
Final Business Plan Cost Estimate*	\$27,869,283

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	\$60,000
Other Project Costs	\$95,000
Landscaping	\$15,000
Planning and Design	\$85,000
Contingencies	\$78,000
Project Cost at Current Prices	\$926,000
Project Cost at Time of Construction	\$1,176,000
Public Art	\$0
Project Management Cost*	\$118,000
Final Business Plan Cost Estimate	\$1,294,000

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	\$135,000
External Services	\$90,000
Building Works	\$0
Proportion of Preliminaries	\$139,000
Other Project Costs	\$0
Landscaping	\$1,161,000
Planning and Design	\$167,000
Contingencies	\$154,000
Project Cost at Current Prices	\$1,846,000
Project Cost at Time of Construction	\$2,071,000
Public Art	\$0
Project Management Cost*	\$208,000
Final Business Plan Cost Estimate	\$2,279,000

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	
External Works	\$196,000
External Services	\$291,000
Building Works	\$2,275,000
Proportion of Preliminaries	\$277,000
Other Project Costs	\$70,000
Landscaping	\$3,000
Planning and Design	\$334,000
Contingencies	\$218,000
Project Cost at Current Prices	\$3,664,000
Project Cost at Time of Construction	\$4,110,000
Public Art	\$61,000
Project Management Cost	\$206,000
Final Business Plan Cost Estimate*	\$4,377,000

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	\$575,000
Building Works	\$2,372,000
Proportion of Preliminaries	\$342,000
Other Project Costs	\$90,000
Landscaping	\$159,000
Planning and Design	\$424,000
Contingencies	\$386,000
Project Cost at Current Prices	\$4,651,000
Project Cost at Time of Construction	\$5,582,000
Public Art	\$76,000
Project Management Cost	\$559,000
Final Business Plan Cost Estimate*	\$6,217,000

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	\$649,000
External Services	\$15,000
Building Works	\$0
Proportion of Preliminaries	\$17,000
Other Project Costs	\$0
Landscaping	\$64,000
Planning and Design	\$82,000
Contingencies	\$76,000
Project Cost at Current Prices	\$903,000
Project Cost at Time of Construction	\$1,147,000
Public Art	\$0
Project Management Cost	\$115,000
Final Business Plan Cost Estimate*	\$1,262,000

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	\$435,000
External Services	\$70,000
Building Works	\$0
Proportion of Preliminaries	\$60,000
Other Project Costs	\$0
Landscaping	\$95,000
Planning and Design	\$73,000
Contingencies	\$66,000
Project Cost at Current Prices	\$799,000
Project Cost at Time of Construction	\$1,043,000
Public Art	\$0
Project Management Cost	\$105,000
Final Business Plan Cost Estimate*	\$1,148,000

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	2021/2022
12	Baldivis Indoor Recreation Centre	2021/2022
13	Baldivis Youth Recreation Space	2022/2023
14	Baldivis District Sporting Complex Stage 2	2022/2023
15	Stan Twight Reserve Active POS Clubroom Redevelopment	2022/2023
16	Aqua Jetty Stage 2	2023/2024
17	Rockingham Youth Recreation Space	2026/2027
18	East Baldivis Recreation Reserve	2027/2028
19	Baldivis Outdoor Courts	2028/2029
20	Secret Harbour Community Library	2028/2029
21	Rockingham Aquatic Centre Redevelopment/Relocation	2028/2029
22	Waikiki / Warnbro Youth Recreation Space	2029/2030
23	Lark Hill Sportsplex Stage 2	2031/2032

Table 1: Implementation Plan*

Project	Catchment	Cost Estimate	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034
Aqua Jetty Stage Two	District	\$27,868,283	DESIGN	CONSTRUCT		OPEN								
Baldivis Youth Recreation Space	Sub District (Baldivis)	\$2,279,000	DESIGN	CONSTRUCT	OPEN									
Baldivis District Sporting Complex (Outdoor courts and southern pavilion) Stage 2	District	\$4,860,000	DESIGN	CONSTRUCT	OPEN									
Stan Twight Reserve Active POS Clubroom Redevelopment	Sub District (Coastal North)	\$4,377,000	DESIGN	CONSTRUCT		OPEN								
Rockingham Youth Recreation Space	District	\$2,667,000			PLAN	DESIGN	CONSTRUCT	OPEN						
East Baldivis Recreation Reserve	Sub District (Baldivis)	\$6,217,000				PLAN	DESIGN	CONSTRUCT	OPEN					
Baldivis Outdoor Courts	Sub District (Baldivis)	\$1,262,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Secret Harbour Community Library	Sub District (Coastal South)	\$1,294,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Rockingham Aquatic Centre Redevelopment	District	\$14,784,000					PLAN	DESIGN	CONSTRUCT	OPEN				
Waikiki / Warnbro Outdoor Recreation	Neighbourhood (Waikiki, Warnbro)	\$1,148,000							PLAN	DESIGN	CONSTRUCT	OPEN		
Lark Hill Sportsplex Stage 2	Sub District (Coastal South)	\$16,303,000								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

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	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	7,645	10,523	2,878	32	223	83	83	96	96	107	190	140	107	140	185	208	130	155	155	176	176	181	215	2,878
Cooloongup	2,884	2,936	52	0	2	1	1	2	2	2	2	2	2	3	3	3	3	3	3	3	5	5	5	52
Hillman	980	1,028	48	0	0	1	1	2	2	2	2	2	2	2	2	3	3	3	3	3	5	5	5	48
Shoalwater	2,285	2,387	102	1	19	6	6	8	6	4	4	4	4	4	4	4	4	4	4	4	4	4	4	102
Safety Bay	3,508	3,859	351	6	5	3	4	10	9	46	6	16	41	36	36	38	18	15	22	10	10	10	10	351
Waikiki	4,971	5,521	550	9	41	20	19	25	13	31	48	88	85	73	45	5	6	6	6	6	8	8	8	550
Warnbro	4,396	4,495	99	1	4	2	3	5	5	5	5	5	5	5	6	6	6	6	6	6	6	6	6	99
Port Kennedy	4,932	5,619	687	0	0	8	9	13	13	13	9	32	41	41	37	37	37	67	66	66	66	66	66	687
Secret Harbour	4,040	4,683	643	0	8	35	35	60	51	29	43	84	88	64	55	43	23	12	5	2	2	2	2	643
Golden Bay	1,407	3,190	1,783	0	200	59	59	107	100	111	65	63	65	92	110	122	116	118	111	81	71	67	66	1,783
Singleton	1,104	2,014	910	158	170	11	12	23	50	50	50	50	50	50	37	27	25	27	27	27	27	22	17	910
Baldivis North	2,611	10,086	7,475	223	274	96	96	173	236	284	279	343	409	487	504	505	546	497	519	592	531	507	374	7,475
Baldivis South	7,861	13,096	5,235	104	547	116	116	214	185	179	215	247	311	365	373	357	360	330	297	253	226	225	215	5,235
Karnup	446	5,208	4,762	80	0	38	38	76	76	76	76	76	76	76	176	281	391	461	446	421	541	616	741	4,762
TOTAL	49,070	74,645	25,575	614	1,493	479	482	814	844	939	994	1,152	1,286	1,438	1,573	1,639	1,668	1,704	1,670	1,650	1,678	1,724	1,734	25,575

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 25,575.

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	49070	25575	74645
District			
Secret Harbour Surf Life Saving Club Redevelopment	49070	25575	74645
Rockingham Youth Recreation Space	49070	25575	74645
Baldivis District Sporting Complex	49070	25575	74645
Kent Street Community Arts Centre	49070	25575	74645
Rockingham Youth Venue	49070	25575	74645
Baldivis Indoor Recreation Centre	49070	25575	74645
Rockingham Aquatic Centre Redevelopment/Relocation	49070	25575	74645
Aqua Jetty Stage 2	49070	25575	74645
Sub District			
Baldivis Library and Community Centre	10472	12710	23182
Secret Harbour Community Library	6551	3336	9887
Baldivis Youth Recreation Space	10472	12710	23182
Stan Twight Reserve Active POS Clubroom Redevelopment	17302	3431	20733
Laurie Stanford Reserve Active POS Masterplan	6551	3336	9887
Baldivis Outdoor Courts	10,472	12,710	23,182
East Baldivis Recreation Reserve	10,472	12,710	23182
Lot 1507 Active POS Development	10472	12710	23182
Neighbourhood			
Baldivis South Youth Recreation Space	7861	5235	13096
Waikiki / Warnbro Youth Recreation Space	9367	649	10016
Rhonda Scarrott Reserve Active POS Masterplan	2511	2693	5204
Baldivis South Multipurpose Community Centre	7861	5235	13096
Baldivis Primary School Shared Use Reserve	2611	7475	10086

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:

Priority	Project	Timing	Final Business Plan Cost Estimate (Rounded)
1	Kent Street Community Arts Centre	Completed	\$1,169,000
2	Baldivis Library and Community Centre	Completed	\$12,315,000
3	Baldivis Primary School Shared Use Reserve	Completed	\$411,000
4	Secret Harbour Surf Life Saving Club Redevelopment	Completed	\$6,631,000
5	Lot 1507 Active POS Development	Completed	\$3,077,000
6	Laurie Stanford Reserve Active POS Masterplan	Completed	\$4,451,000
7	Baldivis South Youth Recreation Space	Completed	\$537,000
8	Rhonda Scarrott Reserve Active POS Masterplan	Completed	\$3,900,000
9	Baldivis South Multipurpose Community Centre	Completed	\$3,500,000
10	Rockingham Youth Venue	Completed	\$1,873,000
11	Baldivis District Sporting Complex Stage 1	2021/2022	\$29,850,000
12	Baldivis Indoor Recreation Centre	2021/2022	\$18,800,000
13	Baldivis Youth Recreation Space	2022/2023	\$2,279,000
14	Baldivis District Sporting Complex Stage 2	2022/2023	\$4,860,000
15	Stan Twight Reserve Active POS Clubroom Redevelopment	2022/2023	\$4,377,000
16	Aqua Jetty Stage 2	2023/2024	\$27,868,283
17	Rockingham Youth Recreation Space	2026/2027	\$2,667,000
18	East Baldivis Recreation Reserve	2027/2028	\$6,217,000
19	Baldivis Outdoor Courts	2028/2029	\$1,262,000
20	Secret Harbour Community Library	2028/2029	\$1,294,000
21	Rockingham Aquatic Centre Redevelopment/Relocation	2028/2029	\$14,784,000
22	Waikiki / Warnbro Youth Recreation Space	2029/2030	\$1,148,000
23	Lark Hill Sportsplex Stage 2	2031/2032	\$16,303,000

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	107,137	15,000	15,666	1,074	138,876
2023/24	109,557	15,339	16,020	1,098	142,014
2024/25	112,032	15,685	16,382	1,123	145,223
2025/26	114,564	16,040	16,752	1,148	148,504
2026/27	117,152	16,402	17,131	1,174	151,859
2027/28	119,799	16,773	17,518	1,201	155,290
2028/29	122,505	17,152	17,913	1,228	158,798
2029/30	125,273	17,539	18,318	1,255	162,386
2030/31	128,104	17,936	18,732	1,284	166,055
2031/32	130,998	18,341	19,155	1,313	169,807
2032/33	133,958	18,755	19,588	1,343	173,643
Total	2,396,499	248,850	293,160	20,840	2,959,349

6. 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	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	Wambo	Port Kennedy	Secret Harbour	Golden Bay	Singleton	Baldivis North	Baldivis South	Karnup
Lark Hill Sportsplex Stage 2	Regional	11,526,000	2031/2032	16,303,000	-200,000	-1,464,000	14,639,000	49,070	74,645	25,575	162*	12,169,611	4,133,389	162	162	162	162	162	162	162	162	162	162	162	162	162	162
Secret Harbour Surf Life Saving Club Redevelopment	District	6,631,131	2016/2017	6,631,131	-700,000	-419,144	5,511,986	49,070	74,645	25,575	74	4,042,604	1,888,526	74	74	74	74	74	74	74	74	74	74	74	74	74	74
Rockingham Youth Recreation Space	District	2,086,000	2022/2023	2,667,000	0	-243,000	2,424,000	49,070	74,645	25,575	32	1,836,485	830,515	32	32	32	32	32	32	32	32	32	32	32	32	32	32
Baldivis District Sporting Complex Stage 1	District	29,045,253	2021/2022	29,849,643	-203,700	-600,690	29,045,253	49,070	74,645	25,575	389	19,898,108	9,951,535	389	389	389	389	389	389	389	389	389	389	389	389	389	389
Baldivis District Sporting Complex Stage 2	District	3,956,000	2022/2023	4,860,000	0	-424,000	4,436,000	49,070	74,645	25,575	59	3,340,130	1,519,870	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	49,070	74,645	25,575	9	526,044	218,826	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	49,070	74,645	25,575	24	1,259,849	613,308	24	24	24	24	24	24	24	24	24	24	24	24	24	24
Baldivis Indoor Recreation Centre	District	18,142,000	2021/2022	18,800,000	0	-658,000	18,142,000	49,070	74,645	25,575	243	12,584,156	6,215,844	243	243	243	243	243	243	243	243	243	243	243	243	243	243
Rockingham Aquatic Centre Redevelopment/Relocation	District	10,463,000	2028/2029	14,784,000	-167,000	-1,329,000	13,288,000	49,070	74,645	25,575	178	10,231,242	4,552,758	178	178	178	178	178	178	178	178	178	178	178	178	178	178
Aqua Jetty Stage 2	District	24,661,734	2027/2028	27,869,283	-212,332	-1,131,635	26,525,316	49,070	74,645	25,575	355	18,781,133	9,088,150	355	355	355	355	355	355	355	355	355	355	355	355	355	355
Baldivis Library and Community Centre	Sub-District	12,315,138	2012/2013	12,315,138	-6,875,000	-472,634	4,967,504	10,472	23,182	12,710	214	2,716,604	2,723,534	0	0	0	0	0	0	0	0	0	0	0	214	214	0
Secret Harbour Community Library	Sub-District	926,000	2028/2029	1,294,000	0	-118,000	1,176,000	6,551	9,887	3,336	119	897,203	396,797	0	0	0	0	0	0	0	0	119	119	119	0	0	0
Baldivis Youth Recreation Space	Sub-District	1,846,000	2022/2023	2,279,000	0	-208,000	2,071,000	10,472	23,182	12,710	89	1,143,532	1,135,468	0	0	0	0	0	0	0	0	0	0	0	89	89	0
Stan Twight Reserve Active POS Clubroom Redevelopment	Sub-District	3,664,000	2022/2023	4,377,000	-61,000	-206,000	4,110,000	17,302	20,733	3,431	198	3,696,857	680,143	198	198	198	198	198	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	6,551	9,887	3,336	424	3,037,631	1,413,029	0	0	0	0	0	0	0	0	424	424	424	0	0	0
Lot 1507 Active POS Development	Sub-District	3,076,755	2016/2017	3,076,755	0	-210,299	2,866,455	10,472	23,182	12,710	124	1,505,163	1,571,592	0	0	0	0	0	0	0	0	0	0	0	124	124	0
East Baldivis Recreation Reserve	Sub-District	4,651,000	2027/2028	6,217,000	-76,000	-559,000	5,582,000	10,472	23,182	12,710	241	3,156,556	3,060,444	0	0	0	0	0	0	0	0	0	0	0	241	241	
Baldivis Outdoor Courts	Sub-District	903,000	2028/2029	1,262,000	0	-115,000	1,147,000	10,472	23,182	12,710	49	633,134	628,866	0	0	0	0	0	0	0	0	0	0	0	49	49	0
Baldivis South Youth Recreation Space	Neighbourhood	536,775	2016/2017	536,775	0	-29,115	507,660	7,861	13,096	5,235	39	333,843	202,932	0	0	0	0	0	0	0	0	0	0	0	0	39	0
Waikiki / Warnbro Youth Recreation Space	Neighbourhood	799,000	2029/2030	1,148,000	0	-105,000	1,043,000	9,367	10,016	649	104	1,080,417	67,583	0	0	0	0	0	104	104	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	2,511	5,204	2,693	709	1,990,544	1,909,684	0	0	0	0	0	0	0	0	0	709	709	0	0	0
Baldivis South Multipurpose Community Centre	Neighbourhood	3,499,819	2018/2019	3,499,819	0	-147,611	3,352,208	7,861	13,096	5,235	256	2,159,806	1,340,013	0	0	0	0	0	0	0	0	0	0	0	0	256	0
Baldivis Primary School Shared Use Reserve	Neighbourhood	410,868	2013/2014	410,868	-205,434	-15,444	189,990	2,611	10,086	7,475	19	64,627	140,807	0	0	0	0	0	0	0	0	0	0	0	19	0	0
Administration Costs	DCP Area	2,959,349	NA	2,959,349	0	0	2,959,349		25,575	25,575	116	0	2,959,349	116	116	116	116	116	116	116	116	116	116	116	116	116	116
TOTAL		153,491,737		172,532,676	-9,124,466	-9,117,620	154,290,590					107,085,279	57,242,963	1,839	1,839	1,839	1,839	1,839	1,745	1,745	1,641	2,184	2,893	2,893	2,378	2,653	1,641

* 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 and Project Management Costs are not included in Gross Project Costs (To Year of Construction)

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 District Sporting Complex (Playing fields, pavilion, civil works)	Baldivis District Sporting Complex Stage 1
Baldivis Indoor Recreation Centre	Baldivis Indoor Recreation Centre
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 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
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