# 1.0 Development Contribution Plan 10 – Casuarina / Anketell

The development contribution area (DCA) is show on the Town Planning Scheme No. 2 (TPS2) scheme map as DCA10. The area is replicated below for this document however should there be any discrepancies between the area shown below and the area of DCA10 shown on the scheme map, the scheme map shall prevail.

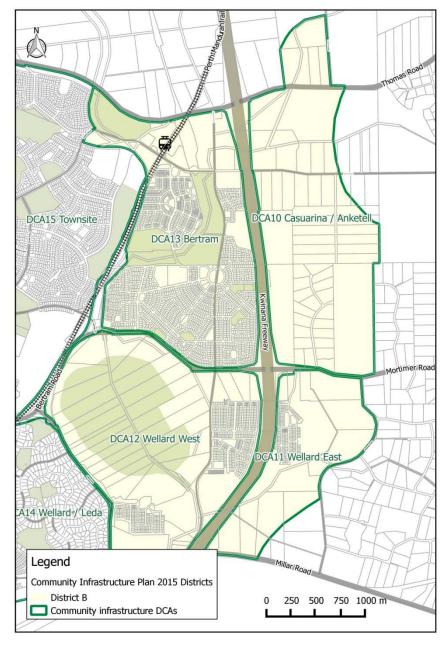


Figure 1: Development Contribution Area 10 – Casuarina / Anketell

# 2.0 Purpose

The purpose of this development contribution plan (DCP) report is to:

- 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; and
- d) Coordinate the time provision of infrastructure.

This DCP report elaborates on the provisions of TPS2, Schedule 5 DCA10.

# 3.0 Relevant plans and documents

The document guiding the preparation of this DCP report is the City of Kwinana Community Infrastructure Plan 2011-2031 (2015 Revision). Refer to Appendix A for the plan.

#### 4.0 Period of the Plan

This plan will operate until 2031, in accordance with TPS2, Schedule 5 DCA10.

## 5.0 Operation of Development Contribution Plan

This plan has been prepared in accordance with *State Planning Policy 3.6: Development Contributions for Infrastructure*. It will come into effect on the date of gazettal of Amendment 145 to TPS2.

This plan operates in accordance with the provisions of section 6.16.5 Development Contribution Areas of TPS2.

# 6.0 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, in accordance with Part 6.16.5 of TPS2.

# 7.0 Compliance with the Principles underlying Development Contributions outlined in *SPP3.6: Development Contributions for Infrastructure*

#### 7.1 Need and the nexus

The need for the community infrastructure detailed by this DCP report is demonstrated in the City of Kwinana Community Infrastructure Plan 2011-2031 (2015 Revision) (CIP). The CIP is based upon the City's Community Infrastructure Standards (Appendix 2 of the CIP) and applied to the projected development within the City. Only new development that contributes to the need for community infrastructure items are liable for development contributions.

#### 7.2 Transparency

The following comments explain the City's approach to providing transparency for the community infrastructure development contribution plan.

- The CIP details the projected population which is based upon projections by id Consulting,
   Community Perspectives and current structure planning within the City.
- The CIP describes the required community infrastructure and for which DCA and/or District the infrastructure is required.
- The Capital Expenditure Plan (CEP) details the projected expenditure of the development contributions to deliver the community infrastructure.
- The cost contribution summary table in Section 10 of this DCP report shows what the development contribution will be spent towards.

#### 7.3 Equity

The development contribution is calculated on the projected population growth and lot yield of the development areas within the City, based on the most current information. This information is reviewed regularly to ensure that each landowner's contribution is calculated on an equitable basis. The cost apportionment schedule is reviewed annually to ensure that the projected dwelling/lot yields remain up to dated and that the estimated costs of the community infrastructure are valid.

#### 7.4 Certainty

The DCP, CIP and CEP clearly set out the items to which subdivision/development contributes towards. Contributions received will be held in a reserve account set up in accordance with the *Local Government Act 1995*. Funds from this account will only be expended on items relevant to the DCP.

The CEP indicates the delivery times for each of the items, thereby providing certainty that the items will be provided.

#### 7.5 Efficiency

Development contributions reflect the whole of life capital cost, but exclude running costs.

#### 7.6 Consistency

Development contributions for this DCA will be applied uniformly across the whole DCA area on a per dwelling basis.

#### 7.7 Right of consultation and arbitration

This DCP report will be advertised for public comment as part of Amendment 145 to TPS2 thus ensuring that landowners and developers have the opportunity to comment.

The DCP provisions under TPS2 afford landowners the right to review a Cost Contribution and provide for resolution through arbitration.

#### 7.8 Accountability

The costs for each infrastructure item are to be reviewed annually and the Cost Apportionment Schedule updated accordingly. All documents will be publically available on the City's website.

As per TPS2, a Statement of Accounts showing all revenue and expenditure for the DCP is to be prepared for each financial year and audited by the City's auditors. The audited statements will be publically available.

### 8.0 Items included in the plan

This section of the DCP report identifies the community infrastructure items to be funded by development contributions collected from landowners within DCA10.

#### 8.1 Sub-Regional Facilities

- 8.1.1 Community Knowledge and Resource Centre (excluding leasable office space and café component)
- 8.1.2 Destination Park Calista
- 8.1.3 Wells Beach Foreshore Upgrade (Park and Boating facility)
- 8.1.4 Sub-Regional Sporting Ground (Thomas Oval / Kelly Park extension/upgrade)

#### 8.2 District B Facilities

- 8.2.1 District Sporting Ground (serves Districts A and B) to be located within District B
- 8.2.2 District Community Centre
- 8.2.3 District Youth Centre
- 8.2.4 Dry Recreation Centre (serves Districts A and B) to be located within District A
- 8.2.5 Branch Library (serves Districts A and B) to be located within District A

#### 8.3 Local Facilities

- 8.3.1 Local Community Centre
- 8.3.2 Local Sporting Ground with Community Sports Facility Building B

#### 8.4 Administration costs

Administrative costs included in the DCP area generally consist of:

- Land valuations and advice
- Architectural design and quantity surveyor expenses
- Administrative expenses
- Legal expenses
- Preparation of management tools

Administrative costs will be charged at a flat rate of 2% of the total infrastructure costs for the DCP.

## 9.0 Method of calculating contribution

The costs for the items listed above are calculated on a per dwelling/lot basis.

Local facilities are funded wholly by development within DCA10.

District facilities are funded by development within District B. District B comprises of DCA10, DCA11-Wellard East, DCA12 Wellard West and DCA13 – Bertram.

Sub-Regional facilities are funded by development within Districts A, B and C.

The City contributes towards facilities on behalf of dwellings that existed prior to gazettal of Amendment 115 to TPS2 on 19 June 2012 in recognition that the population of these dwellings also contribute to the demand for the community infrastructure. The City will contribute towards any new facilities for dwelling that exist prior to gazettal of Amendment 145 to TPS2 for the same reason.

The Community Infrastructure Plan 2011-2031 (Revised 2015) contains further details regarding:

- Population growth and projections
- · Community needs assessment; and
- Supply and demand analysis.

# **10.0** Development contribution

Development contributions will be apportioned on a per dwelling basis, as this best reflects the need for the infrastructure and is therefore regarded as the most equitable approach for this development area.

The following table presents a summary of the development contributions liable for development within DCA10:

DCA 10 C	asuari	na/Anketel	ı			
Infrastructure Item	Cons	Total rastructure truction Cost r item 2014	Total Expected Dwelling Yields 2031	 Developer ntribution cost infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Casuarina	\$	3,531,586.62	2,420	\$ 3,531,586.62	2,420	\$ 1,459.33
Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina	\$	877,000.00	2,420	\$ 865,765.70	2,389	\$ 362.40
District B Community Centre	\$	4,690,000.00	9,059	\$ 3,314,850.39	6,513	\$ 508.96
District B Youth Centre	\$	6,280,000.00	9,059	\$ 4,424,583.23	6,513	\$ 679.35
Dry Recreation Centre (serves Districts A & B)	\$	13,560,000.00	13,552	\$ 10,305,545.97	10,381	\$ 992.73
Branch Library (serves District A & B)	\$	6,380,000.00	13,552	\$ 4,834,897.52	10,381	\$ 465.74
District Sporting Ground (serves District A & B)	\$	7,036,000.00	13,552	\$ 5,088,645.31	10,381	\$ 490.19
Destination Park - Calista	\$	6,300,000.00	26,375	\$ 1,835,322.33	13,704	\$ 133.93
Wells Beach Foreshore Upgrade (Park and Boating Facility)	\$	4,766,525.84	26,375	\$ 2,444,132.54	13,704	\$ 178.35
Community Knowledge and Resource Centre (Regional)	\$	7,560,210.30	26,375	\$ 1,783,520.76	13,704	\$ 130.15
Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	\$	1,508,000.00	26,375	\$ 724,240.23	12,667	\$ 57.18
Administration	\$	2,502,126.97	26,375	\$ 2,224,447.82	24,133	\$ 92.17
						\$ 5,550.47

# 11.0 Priority and timing of infrastructure delivery

The Capital Expenditure Plan details the anticipated delivery times for the items listed in this DCP report. Refer to Appendix C.

#### 12.0 Payment of contributions

The landowners' liability for cost contributions will arise in accordance with clause 6.16.5.13 of TPS2.

#### 13.0 Review

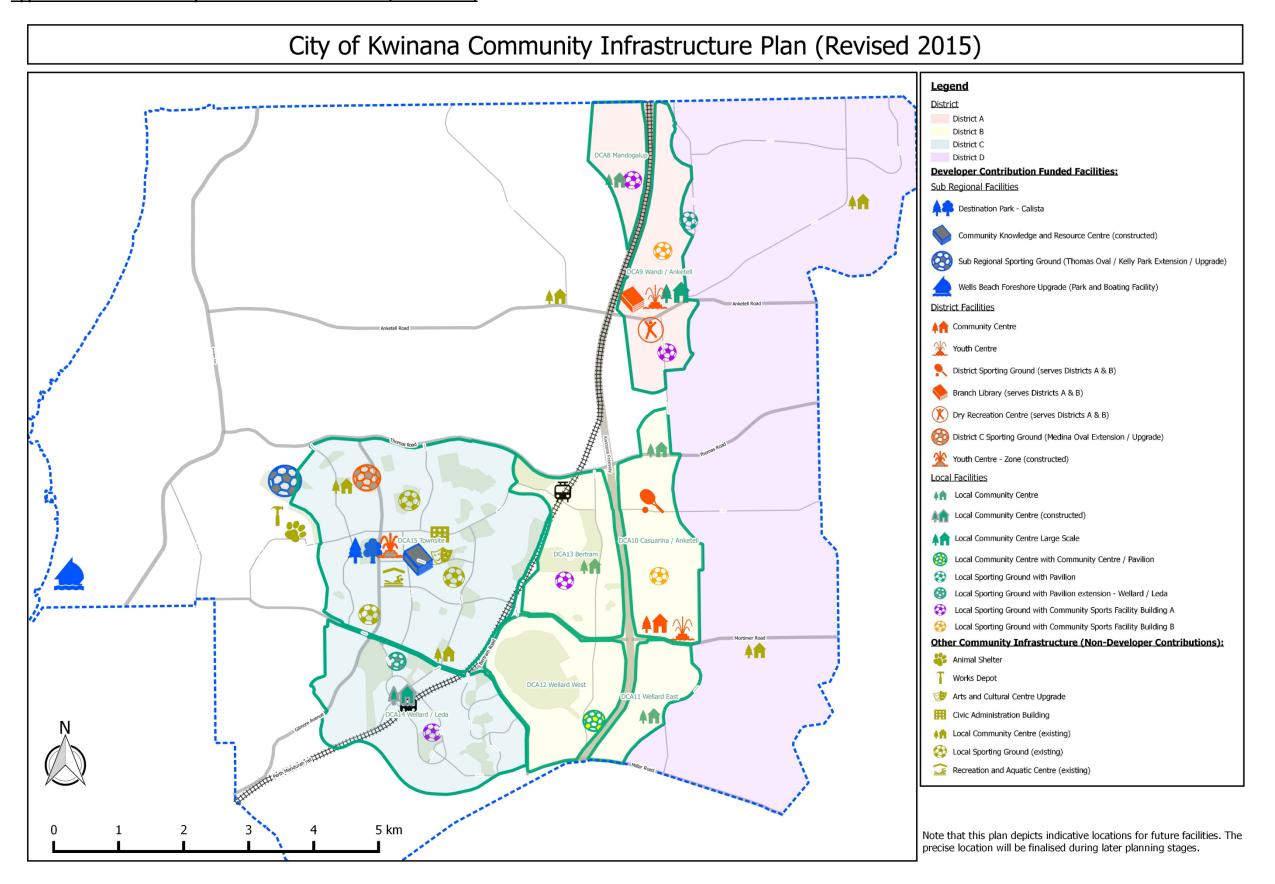
#### City of Kwinana Development Contribution Plan 10 – Casuarina / Anketell

#### October 16, 2015 - DRAFT FOR PUBLIC COMMENT

This plan will be reviewed five years from the date of gazettal of Amendment 145 to TPS2, or earlier should the City of Kwinana consider it appropriate having regard to the rate of development in the area and the degree of development potential still existing.

The estimated infrastructure costs as shown in the cost apportionment schedule will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking certification of costs.

Appendix A - draft Community Infrastructure Plan 2011-2031 (Revised 2015)



# <u>Appendix B – draft Cost Apportionment Schedule</u>

		COST APPORTIONMENT SCHEDULE - COMMUNITY INFRASTRU	CTURE PLAN (2015 REVISION) - ESTIN	/IATE - Septemb	ber 2015				WALGA LGCI	2.00%	%												
	Community Infrastucture Plan 2011-2031 (Revised 2015) - Estimates											Dwelling Yields			Contril	bution Breakdow			Co	st Per Dwelling	Per DCA Are		
		Communi	ry intrastucture Plan 2011-2031 (Revised 2015) - Esti	mates &		he *	ber.	P _	g E	131	# -	Dwelling Yields	i. 8	r s	E E	ution Breakdow			_ =	st Per Dwelling	Per DCA Are		
DCA	Revised Items	Infrastructure Item (as per revised plan)	Infrastructure - Prior Description	Revised cost as pu	Trigger Point	Total Infrastructure Costructure Cosperitem per Item Minus Grants / Otl	Net infrastructur Construction Cost   Item	Less Actual Accumulated Contributions an interest received latest available audited figures Plus Actual Intere Expense - latest available audited	Total Contributio cost per Infrastructure ite	Total Expected Dwellings Yields 20	Less Total lots developed - late: available auditec figures	Total Remaining Dwelling Yields The City's Existin Population's Dwell	yields 2011 The City's Existin Population's Dwell	Balance of Dwellii yields -develope contributions	Council Contributi cost per infrastructure ite	Developer Contribution cost p infrastructure ite	\$ Per Dwelling	DCA 8 Mandogalup DCA 9	Wandi/Anketell DCA 10 Casuarina/Ankete	DCA 11 Wellard East	DCA 12 Wellard West	DCA 13 Bertram DCA 14 Wellard/Leda	DCA 15 Townsite (Medina, Calista Orelia, Parmelia
All DCA's	Changed	Destination Park - Calista	Regional Destination Park	Estimated	2015	6,300,000.00 -2,700,000.00	3,600,000.00	-367,963.09	3,232,036.91	26,375	-2,242	24,133 10,4	29	13,704	1,396,714.58	1,835,322.33	133.93	133.93 1	3.93 133.9	93 133.93	133.93	133.93 133.93	133.9
All DCA's	Existing	Wells Beach Foreshore Upgrade (Park and Boating Facility)	Regional Boat Launch Facility	Owen C/S + 2%	2017	4,766,525.84	4,766,525.84	-462,362.78	4,304,163.06	26,375	-2,242	24,133 10,4	29	13,704	1,860,030.52	2,444,132.54	178.35	178.35 1	8.35 178.3	35 178.35	178.35	178.35 178.35	178.3
All DCA's	Existing (completed)	Community Knowledge and Resource Centre (Regional)	Regional Darius Wells Library & Resource Centre	Actuals Cor	mpleted	7,560,210.30 -3,770,817.05	3,789,393.25	-846,905.58 198,325.7	0 3,140,813.37	26,375	-2,242	24,133 10,4	29	13,704	1,357,292.61	1,783,520.76	130.15	130.15 1	0.15 130.1	15 130.15	130.15	130.15 130.15	130.1
All DCA's	New item	Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)		Estimated	2022	1,508,000.00	1,508,000.00		1,508,000.00	26,375	0	26,375	13,70	12,667	783,759.77	724,240.23	57.18	57.18	7.18 57.1	18 57.18	57.18	57.18 57.18	57.18
8, 9	Changed (A&B sports)	District A Sports Pavilion		DCWC	2031	-	-	0.00		-	0	-		-					-				+
8, 9	Removed	District A Community Centre						0.00	-	-	0			-					-				$\vdash$
8, 9	Existing	District A Youth Centre	District A Youth Centre	DCWC	2022	6,280,000.00	6,280,000.00	-610,078.71 -1.526.108.44	5,669,921.29	4,493	-600	3,893	25	3,868	30,411.00	5,633,510.29	1,456.44	1,456.44 1,45 992.73 99		73 992.73	992.73		+
8, 9, 10, 11, 12, 13	Existing	Dry Recreation Centre (serves Districts A & B)	District A & B Dry Recreation Centre	DCWC	2024	13,560,000.00 6,380,000.00	13,560,000.00	-1,526,108.44 -734,240.66	12,033,891.56 5,645,759.34	13,552 13,552	-1,430	12,122 1,7 12,122 1,7		10,381	1,728,345.59	10,305,545.97 4,834,897.52	992.73		2.73 992.7 5.74 465.7		992.73 465.74	992.73	
8, 9, 10, 11, 12, 13 8, 9, 10, 11, 12, 13	Changed (A&B snorts)	Branch Library (serves District A & B)  District Sporting Ground (serves District A & B)	District A & B Branch Library District A Sports Pavilion + District B Sports Pavilion		2024	7,036,000.00	6,380,000.00 7,036,000.00	-1.093.936.76	5,942,063,24	13,552	-1,430	12,122 1,7		10,381	810,861.82 853,417.93	5,088,645.31	465.74 490.19		0.19 490.1		490.19	465.74	1
10, 11, 12, 13	Existing	District B Community Centre	District B Community Centre	DCWC	2026	4,690,000.00	4,690,000.00	-501,775.86	4,188,224.14	9,059	-830	8,229 1,7		6,513	873,373.75	3,314,850.39	508.96	450.15	508.9		508.96	508.96	
10, 11, 12, 13		District B Youth Centre	District B Youth Centre	DCWC	2026	6,280,000.00	6,280,000.00	-689,658.31	5,590,341.69		-830	8,229 1,7	16	6,513		4,424,583.23	679.35		679.3			679.35	
14, 15		District C Youth Centre - Zone	District C Youth Centre - Zone	Actuals Cor	mpleted	5,805,614.16 -4,176,117.00	1,629,497.16	-339,022.54 266,463.2	9 1,556,937.91	12,823	-812	12,011 8,6	88	3,323	1,126,190.71	430,747.20	129.63					129.63	129.6
14, 15	Existing (completed)	Community Knowledge and Resource Centre (District C)	District C - Darius Wells Library & Resource Centre	Actuals Cor	mpleted	11,340,315.44 -5,656,225.58	5,684,089.86	0.00 297,488.5	5 5,981,578.41	12,823	-812	12,011 8,6	88	3,323	4,326,696.63	1,654,881.78	498.01					498.01	
14,15	New item	District C Sporting Ground (Medina Oval Extension/Upgrade)		Estimated	2026	9,899,000.00	9,899,000.00		9,899,000.00	12,823		12,823	9,92	2 2,901	7,659,508.54	2,239,491.46	771.97					771.97	7 771.9
8	Existing	Local Community Centre - Mandogalup	Local Community House - Mandogalup North	Owen C/S + 2%	2024	3,531,586.62	3,531,586.62	0.00	3,531,586.62	1,400	0	1,400		1,400		3,531,586.62	2,522.56	2,522.56					$\bot$
8	New item	Local Sporting Ground with Community Sports Facility Building A - Mandogalup		Estimated	2024	734,000.00	734,000.00		734,000.00	1,400	0	1,400	-	1,400		734,000.00	524.29	524.29					
8	Removed	Local Community House - Mandogalup South						0.00			0			-									
9	Changed	Local Community Centre Large Scale - Wandi	Local Community House - Wandi / Anketell	Estimated	2021	3,346,000.00	3,346,000.00	-1,004,517.89	2,341,482.11	3,093	-600	2,493	25	2,468	23,480.57	2,318,001.54	939.22	9:	9.22				+
9	Existing	Local Sporting Ground with Pavilion - Wandi	Local Sporting Pavilion - Wandi / Anketell	DCWC	2021	2,150,000.00	2,150,000.00	-578,647.24	1,571,352.76	3,093	-600	2,493	25	2,468	15,757.65	1,555,595.11	630.31		0.31				_
9	New i tem	Local Sporting Ground with Community Sports Facility Building A - Anketell North		Estimated	2021	734,000.00	734,000.00		734,000.00			3,093	88		209,070.16	524,929.84	237.31		7.31				+
10		Local Sporting Ground with Community Sports Facility Building B (shared use) - Wandi  Local Community Centre - Casuarina	Local Community House - Casuarina / Anketell	Estimated Owen C/S + 2%	2021	877,000.00 3,531,586.62	877,000.00 3,531,586.62	0.00	877,000.00 3,531,586.62	3,093 2,420		2,420	88	2,212	249,801.81	627,198.19 3,531,586.62	283.54 1,459.33	21	1,459.3	22			
10	Existing New item	Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina	Local Community House - Casuarina / Anketen	Estimated	2029	877.000.00	877.000.00	0.00	877.000.00			2,420	3	1 2 389	11.234.30	865.765.70	362.40		362.4				
11	Existing	Local Community Centre - Wellard East	Local Community House - Wellard East	Owen C/S + 2%	2021	3,531,586.62	3,531,586.62	-527.065.92	3,004,520.70	1,229		1,056		1.056	-	3.004.520.70	2,845.19		302.4	2.845.19			
11	Removed	Local Sporting Pavilion - Wellard East	,			-	-	0.00			0			-			,			-			
12	Changed	Local Sporting Ground with Community Centre / Pavilion - Wellard West	Local Sporting Pavilion - Wellard West	Estimated	2026	5,886,000.00	5,886,000.00	-1,050,107.46	4,835,892.54	2,979	-598	2,381	86	2,295	174,668.95	4,661,223.59	2,031.03				2,031.03		
13	Existing (completed)	Local Community Centre - Bertram	Local Community House - Bertram	Owen C/S + 2% Cor	mpleted	3,531,586.62 -850,000.00	2,681,586.62	-70,668.11 45,634.1	1 2,656,552.62	2,431	-59	2,372 1,6	30	742	1,825,539.95	831,012.66	1,119.96				1	,119.96	$\perp$
13	New item	Local Sporting Ground with Community Sports Facility Building A - Bertram		Estimated	2016	734,000.00	734,000.00		734,000.00	2,431	. 0	2,431	1,78	8 643	539,856.85	194,143.15	301.93					301.93	4
14	New item	Local Sporting Ground with Pavilion Extension - Wellard / Leda		Estimated	2016	270,000.00	270,000.00		270,000.00	4,183	0	4,183	3,03	1,149	195,835.52	74,164.48	64.55					64.55	,
14	New item	Local Sporting Ground with Community Sports Facility Building A - Wellard / Leda		Estimated	2016	734,000.00	734,000.00		734,000.00	4,183		4,183	3,03	1,149	532,382.50	201,617.50	175.47					175.47	4
14	Existing (completed)	Local Community Centre - Wellard / Leda	Local Community House - Wellard / Leda		ompleted	3,232,336.34 -2,242,169.12	990,167.22	-220,337.92	769,829.30		-632	3,551 2,1	88	1,363	474,341.46	295,487.84	216.79					216.79	
		Administration TOTAL		Admin		2,502,126.97 127,608,475.52 -19,395,328.75	2,502,126.97 108.213.146.77	-277,679.15 -10.901,076.42 807.911.6	2,224,447.82 5 98,119,982.00	26,375	-2,242	24,133		24,133	28,230,331.62	2,224,447.82	92.17		2.17 92.1 7.26 5.550.4		92.17 <b>5.759.78</b> 5	92.17 92.17 ,150.64 2,448.19	
																Cı		10,717.44 7,3	6.29 5,105.1	10 7,392.05	4,107.71 4	,765.73 1,366.31	1,149.5
<u>Details</u> Existing Items to car	rry forward															Increase	(Decrease)	(3,673.71) (1,2	9.03) 445.3	37 (818.12)	1,652.07	384.91 1,081.88	841.8
New items in Blue Removed																	Sept '15	7.043.73 6.03	7 26 5 550 4	17 6 5 7 3 9 3	5 759 78 5	.150.64 2.448.19	1.991.3
Changed items																	June '15	6,965.09 6,6	2.73 5,614.5	6,483.87	5,633.59 5	,067.15 2,347.74	1,879.9
																Increase,	(Decrease)	78.64 (5.	5.47) (64.0	37) 90.06	126.19	83.49 100.45	5 111.4
*This schedule exclu	udes the Land compon	nent of the District Sporting Ground (serves District A & B)																					
	•																						
DCA revised cost per	r lot																						
DCA 8	The revised cost for D	DCA 8 has decreased from a current price of \$ 10,717.44 per lot to \$ 7,043.73 per lot mainly of	due to the following items no longer being built:	- Di	istrict A Com	nmunity Centre																	
				- Lo	ocal Commu	nity Centre - Mandogalup																	
DCA 9	The revised cost for D built, some additiona	DCA 9 has decreased from a current price of \$ 7,316.29 per lot to \$ 6,087.26 per lot. Even thou 11/changed items has meant that the cost per lot did not reduce as significantly as DCA 8 (als	ugh the District A Community Centre is no longer bein o within District A). The significant changes at local I	evel are: - Lo	ocal Sporting	nity Centre Large Scale - Wandi g Ground with Communit Sports Faci g Ground with Community Sports Fac																	
		DCA 10 has increased from a current price of \$ 5,105.10 per lot to \$ 5,550.47 per lot mainly d nity Sports Facility Building B (shared use) - Casuarina.	ue to the inclusion of the new Local Sporting																				
	- Wellard East no Ion	OCA 11 has decreased from a current price of \$ 7,392.05 per lot to \$6,573.93 per lot mainly di ager being built. OCA 12 has increased from a current price of \$ 4,107.71 per lot to \$ 5,759.78per lot mainly du		villan																			
1	to be a multi use facil	It by that includes a Local Sporting Ground with Community Centre / Pavilion - Wellard West.    DCA 13 has increased from a current price of \$ 4,765.73 per lot to \$ 5,150.64 per lot mainly delicated to the control of																					
,	with Community Spor	The Facility Building A - Bertram.  CAL 13 increased from a current price of \$ 1,366.31 per lot to \$ 2,448.19 per lot mainly difference of \$ 1,466.31 per lot to \$ 2,466.31 per lot to \$ 2			ncal Sporting	g Ground with Pavilion Extension - W	fellard/leda																
	c revised cost for D	The lot maining a survey with the or 3 strongs and to 3 strangs and the lot maining a	and the state of t	- Lo	ocal Sporting	g Ground with Pavillon Extension - w g Ground with Community Sports Fac rting Ground (Medina Oval Extensio	ility Building A -	Wellard Leda															
	The and and 6-10	 DCA 15 has increased from a current price of \$ 1,149.52 per lot to \$ 1,991.38 per lot mainly d	ue to the inclusion of the District C Sporting	<del></del>				<del>                                     </del>	-														+

# Appendix C – draft Capital Expenditure Plan

									Cit	y of Kwinar	na												-
					Cashf	low Capital	Expenditure	e Plan for Pr	oposed Co	mmunity In	frastructur	e Developm	ent - At at	September	2015								
						(Plan to be	considered in	conjunction v	vith the Com	munity Infras	structure Plan	n 2011-2031 (R	evised Septe	ember 2015)									
								Proposed	Infrastruc	ture Expen	diture												
Area	Infrastructure Item	Estimated Cost	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total Capital Cost	Grants	Council Contribution	Developer Contributions
District A	Local Community Centre - Mandogalup	3,531,587										176,579	1,677,504	1,677,504						\$ 3,531,587	S	-	\$ 3,531,587
	Local Sporting Ground with Community Sports Facility Building A (shared use) - Mandogalup											36,700	348,650	348,650						\$ 734,000		-	\$ 734,000
	Local Community Centre Large Scale - Wandi Local Sporting Ground with Community Sports Facility Building A - Anketell North	3,346,000 734,000							167,300 36,700	1,589,350 348,650	1,589,350 348,650									\$ 3,346,000 \$ 734,000		27,045	\$ 3,318,955 \$ 524,930
	Local Sporting Ground with Pavilion - Wandi	2,150,000							107.500	1,021,250	1,021,250									\$ 2.150.000	3	17.378	
	Local Sporting Ground with Community Sports Facility Building B (shared use) - Wandi	877,000							43,850	416,575	416,575									\$ 877,000	9	249,802	, , , , , , , , , , , , , , , , , , , ,
	District A Youth Centre	6,280,000							,	314,000	2,983,000	2,983,000								\$ 6,280,000	9		
District B	Local Community Centre - Casuarina	3,531,587															176,579	1,677,504	1,677,504	\$ 3,531,587	S	-	\$ 3,531,587
	Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina																43,850	416,575	416,575	\$ 877,000	5	11,234	
	Local Community Centre - Wellard East	3,531,587							176,579	1,677,504	1,677,504									\$ 3,531,587	S	-	\$ 3,531,587
	Local Sporting Ground with Community Centre / Pavilion - Wellard West	5,886,000												294,300	2,795,850	2,795,850				\$ 5,886,000	S	169,921	
	Local Sporting Ground with Community Sports Facility Building A - Bertram	734,000		36,700	348,650	348,650														\$ 734,000	S	539,857	
	District B Community Centre	4,690,000						-				-		234,500	2,227,750	2,227,750				\$ 4,690,000	9	888,403	
D'-1-1-1-1-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-	District B Youth Centre	6,280,000 13.560.000	<del>                                     </del>					+				678.000	6.441.000	314,000 6.441.000	2,983,000	2,983,000				\$ 6,280,000 \$ 13,560,000	S	1,189,588	
District A & B	Dry Recreation Centre (serves Districts A & B)  Branch Library (serves Districts A & B)	13,560,000 6,380,000										678,000 319,000	6,441,000 3,030,500	6,441,000 3,030,500						\$ 13,560,000 \$ 6,380,000		1,742,028 819,627	\$ 11,817,972
	District Sporting Ground (serves Districts A & B) - Land	2,000,000							100 000	950.000	950,000	319,000	3,030,500	3,030,500						\$ 6,380,000	3	470,336	\$ 5,560,373
	District Sporting Ground (serves Districts A & B)	7,036,000						1	100,000	330,000	930,000	351,800	3,342,100	3,342,100						\$ 7,036,000	9	903,902	
District C	Local Sporting Ground with Pavilion extension - Wellard/Leda	270,000		13,500	128,250	128,250						000,000	0,0 .2,200	0,0 .0,000						\$ 270,000		195,836	
	Local Sporting Ground with Community Sports Facility Building A - Wellard/Leda	734,000		36,700	348,650	348,650														\$ 734,000		532,383	
	District C Sporting Ground (Medina Oval Extension/Upgrade)	9,899,000												494,950	4,702,025	4,702,025				\$ 9,899,000	Ç	7,659,509	
Sub Regional	Destination Park - Calista	6,300,000	3,000,000	3,300,000																\$ 6,300,000	2,700,000	1,423,484	\$ 2,176,516
	Wells Beach Foreshore Upgrade (Park and Boating facility)	4,766,526			466,526	300,000					2,000,000					2,000,000				\$ 4,766,526	9	1,884,743	
	Sub Regional Sporting Ground (Thomas Oval/ Kelly Park Extension/Upgrade)	1,508,000								75,400	716,300	716,300								\$ 1,508,000	S	783,760	\$ 724,240
Other Community Infrastructure	Arts and Cultural Centre Upgrade	2,000,000						100,000	950,000	950,000										\$ 2,000,000	9	2,000,000	\$
(Non-Developer	Animal Shelter	2,000,000									100,000	950,000	950,000							\$ 2,000,000	S	2,000,000	
Contributions)	Works Depot Civic Administration Building	8,000,000 24,000,000		1.000.000	1.000.000	400,000	3,800,000	3,800,000									2.000.000	10.000.000	10.000.000	\$ 8,000,000 \$ 24,000,000	9	8,000,000	
	Total	131,636,286	3,000,000	4,386,900	,,	1,525,550	3,800,000	3,900,000	1,581,929	7,342,729	11,802,629	6,211,379	15 700 754	16,177,504	12,708,625	14,708,625	2,000,000	.,,	12,094,079	131,636,286		,,,,,,,,,,	\$ 73,183,438
Funding details:	10101	131,030,200	3,000,000	4,380,300	2,232,070	1,323,330	3,800,000	3,500,000	1,361,323	7,342,723	11,802,025	0,211,379	13,765,734	10,177,304	12,708,023	14,708,023	2,220,425	12,054,075	12,054,075	131,030,280	2,700,000	33,732,040	3 /3,163,436
	City of Kwinana - Reserves			-	77,268	118,568	-	-	-	-	294,225	34,943	-	2,561,655	-	4,132,655	-	-	11,233			7,230,547	
	City of Kwinana - Borrowings			2,423,484	1,431,454	1,040,786	3,800,000	3,900,000	950,000	950,000 950,000	882,715	1,630,451	950,000	903,902	2,988,363	4,671,146	2,000,000	10,000,000	10,000,000	\$ 48,522,301		48,522,301	
	Total - City of Kwinana		-	2,423,484	1,508,722	1,159,354	3,800,000	3,900,000	950,000	950,000	1,176,940	1,665,394	950,000	3,465,557	2,988,363	8,803,801	2,000,000	10,000,000	10,011,233	\$ 55,752,848	- :	5 55,752,848	\$ -
	Developer Contributions - Collections		447,424	200,472	532,962	366,196	-	-	631,929	6,183,304	8,039,723	3,831,745	14,839,754	8,601,452	9,174,478	4,227,375	220,429	2,094,079	2,082,846	\$ 61,474,168	\$ - :	\$ -	\$ 61,474,168
	Developer Contributions - Borrowings			1,615,520	250,392	-	-		-	209,425	2,585,966	714,240	-	4,110,495	545,784	1,677,449	-	-	-	\$ 11,709,270		\$ -	\$ 11,709,270
	Total - Developer Contributions		447,424	1,815,992	783,354	366,196			631,929	6,392,729	10,625,689	4,545,985	14,839,754	12,711,947	9,720,262	5,904,824	220,429	2,094,079	2,082,846	\$ 73,183,438 S	\$ - :	\$ -	\$ 73,183,438
	Total - Grants Total Construction Costs		2,552,576	147,424	2 202 076	1 525 550	2 000 000	2 000 000	1 501 030	7 242 720	11 003 030	6 244 270	15 700 751	16 177 501	12 700 625	14,708,625	2 220 420	12 004 070	12.004.070	\$ 2,700,000 S			\$ - \$ 73,183,438
	Total Construction Costs		3,000,000	4,386,900	2,292,076	1,525,550	3,800,000	3,900,000	1,581,929	7,342,729	11,802,629	6,211,379	15,/89,/54	16,177,504	12,/08,625	14,/08,625	2,220,429	12,094,079	12,094,079	3 151,656,286	2,700,000	55,/52,848	\$ /5,183,438
D																							
<u>Details</u> This plan has been	constructed to meet the requirements of State Planning Policy 3.6																						
The Capital expend	iture contained in this plan represent the Developer Contributions (Soft infrastructure) Capit				ital items (Non-D	Developer Contr	ibutions) as detai	iled in the Comm	unity Infrastruct	ure Plan 2011-2	031 (2015 Revis	ion)											
	iture infrastructure items containted in this plan excludes facilities from the 2009 CIP that ha iture details contained in this plan also represent the Land acquisition and improvement for t				8	1004 11	Gad fastadusias	:ll-t£ l	Danielanas Canto	·!b··stana													
	iture details contained in this plan also represent the Land acquisition and improvement for its sare currently under review	the District Sporting Gr	ouna (serves Disti	ricts A & b) as pe	er Amenament	LOUA and Identii	nea for inclusion i	in calculations of i	Developer Contr	ibutions													
	s applicable to Developer Contributions infrastructure items in addition to the estimated cos	sts																					
Trigger Deinte Is	lies to infrastucture included in Developer Contribution Scheme and refer to the point at whi	ich the infractructure in	to he provided)																				
	iles to infrastucture included in Developer Contribution Scheme and refer to the point at whi 75% of the total predicted population catchment for each infrastructure item	iicii tiie inirastructure is	s to be provided)																				