# 1.0 Development Contribution Plan 8 – Mandogalup

The development contribution area (DCA) is show on the Town Planning Scheme No. 2 (TPS2) scheme map as DCA8. The area is replicated below for this document however should there be any discrepancies between the area shown below and the area of DCA8 shown on the scheme map, the scheme map shall prevail.

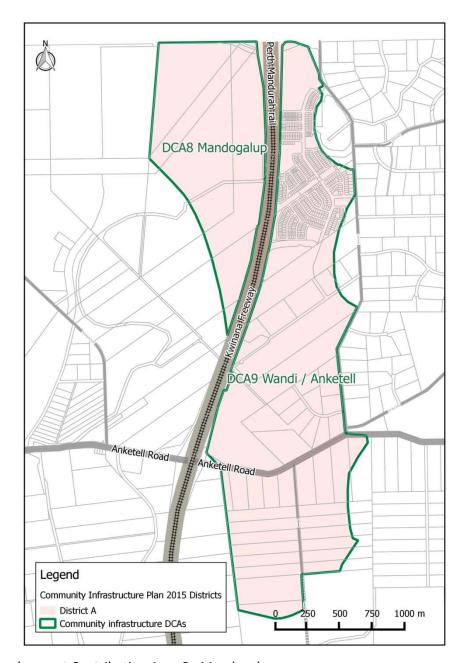


Figure 1: Development Contribution Area 8 - Mandogalup

# 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 DCA8.

#### 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).

#### 4.0 Period of the Plan

This plan will operate until 2031, in accordance with TPS2, Schedule 5 DCA8.

## 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 DCA8.

#### 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 A Facilities

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

## 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 DCA8.

District facilities are funded by development within District A. District A comprises of DCA8 and DCA9 – Wandi.

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 DCA8:

DCA	Mandogalup .				
Infrastructure Item	Total infrastructure Construction Cost per item 2014	Total Expected Dwelling Yields 2031	Developer Contribution cost per infrastructure item	Balance of Dwelling Yields - developer contributions	Cost per Dwelling
Local Community Centre - Mandogalup	\$ 3,531,586.62	1,400	\$ 3,531,586.62	1,400	\$ 2,522.56
Local Sporting Ground with Community Sports Facility Building A - Mandogalup	\$ 734,000.00	1,400	\$ 734,000.00	1,400	\$ 524.29
District A Youth Centre	\$ 6,280,000.00	4,493	\$ 5,633,510.29	3,868	\$ 1,456.44
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
					\$ 7,043.73

# 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

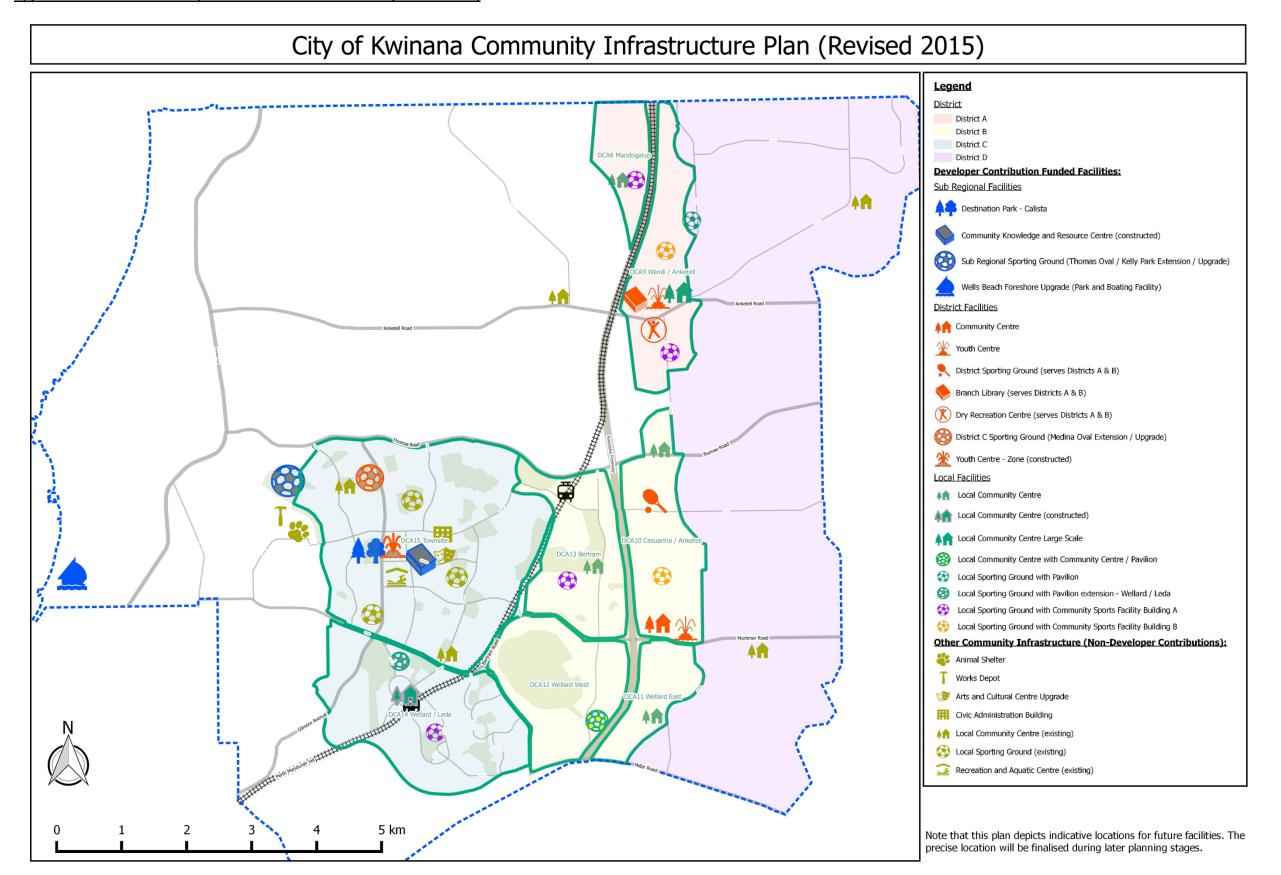
#### City of Kwinana Development Contribution Plan 8 – Mandogalup

## 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>

	1													1										
		COST APPORTIONMENT SCHEDULE - COMMUNITY INFRASTRU	CTURE PLAN (2015 REVISION) - ESTIN	IATE - Septem	ber 2015				WALGA LGC	2.009	%													
		Communi	ty Infrastucture Plan 2011-2031 (Revised 2015) - Esti	tucture Plan 2011-2031 (Revised 2015) - Estimates						-		Dwelling	Yields	<u> </u>	•	Contribu	tion Breakdown	own			Cost Per Dwell	ing Per DCA A		
DCA	Revised Items	Infrastructure Item (as per revised plan)	Infrastructure - Prior Description	Revised cost as per	Trigger Point	Total Infrastructure Constructure Cost per Item Minus Grants / Othe Contributions	Net Infrastructure Construction Cost pe Item	Less Actual Acamulated Contributions and interest received— latest available audited figures Plus Actual interes Expense—latest available audited figures  Figures available audited figures figures	Total Contribution ast per Infrastructure item	Total Expected Dwellings Yields 203	Less Total lots developed - latest available audited figures	Total Remaining Dwelling Yields	The City's Existing Population's Dwellin yields 2011	The City's Existing Population's Dwellin yields 2015	yields-developer contributions	Council Contributio OST per infrastructure item	Developer Contribution cost pe infrastructure item	\$ Per Dwelling	DCA 8 Mandogalup	DCA 9 Wandi/Anketell	DCA 10 Casuarina/Anketell DCA 11 Wellard East	DCA 12 Wellard West	DCA 13 Bertram DCA 14	Wellard/ Leda DCA 15 Townsite (Medina, Calista, Orelia, Parmelia, Town Centre)
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	1 26,375	-2,242	24,133	10,429		13,704	1,396,714.58	1,835,322.33	133.93	133.93	133.93		133.93	133.93 133	3.93 133.93
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			24,133	10,429		13,704	1,860,030.52	2,444,132.54	178.35	178.35		178.35 178.3		178.35 178	
All DCA's		Community Knowledge and Resource Centre (Regional)  Sub Regional Sporting Ground (Thomas Oval/Kelly Park Extension/Upgrade)	Regional Darius Wells Library & Resource Centre	Actuals Co	ompleted	7,560,210.30 -3,770,817.05 1,508,000.00	3,789,393.25	-846,905.58 198,325.	70 3,140,813.37			24,133 26,375	10,429	40.700	13,704	1,357,292.61 783,759.77	1,783,520.76 724,240.23	130.15 57.18	130.15 57.18	130.15 57.18	130.15 130.1 57.18 57.1		130.15 130 57.18 57	0.15 130.15 7.18 57.18
All DCA's 8, 9	New item	District A Sports Pavilion		Estimated DCWC	2022	1,508,000.00	1,508,000.00	0.00	1,508,000.00	26,375	0	26,375		13,708	12,667	/83,/59.//	724,240.23	57.18	57.18	57.18	57.18 57.1	3 57.18	57.18 57	.18 57.18
8, 9	Removed	District A Community Centre		bewe	2031			0.00		-	0											1		
8, 9	Existing	District A Youth Centre	District A Youth Centre	DCWC	2022	6,280,000.00	6,280,000.00	-610,078.71	5,669,921.29	4,493	-600	3,893	25		3,868	36,411.00	5,633,510.29	1,456.44	1,456.44	1,456.44				
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	13,560,000.00	-1,526,108.44	12,033,891.56	13,552	-1,430	12,122	1,741		10,381	1,728,345.59	10,305,545.97	992.73	992.73	992.73	992.73 992.7	73 992.73	992.73	
8, 9, 10, 11, 12, 13	Existing	Branch Library (serves District A & B)	District A & B Branch Library	DCWC	2024	6,380,000.00	6,380,000.00	-734,240.66	5,645,759.34	13,552		12,122	1,741		10,381	810,861.82	4,834,897.52	465.74	465.74	465.74	465.74 465.7		465.74	4
8 ,9, 10, 11, 12, 13	Changed (A&B sports	District Sporting Ground (serves District A & B)	District A Sports Pavilion + District B Sports Pavilion		2024	7,036,000.00	7,036,000.00	-1,093,936.76	5,942,063.24	13,552		12,122	1,741		10,381	853,417.93	5,088,645.31	490.19	490.19	490.19	490.19 490.1		490.19	
10, 11, 12, 13	Existing	District B Community Centre	District B Community Centre District B Youth Centre	DCWC	2026	4,690,000.00 6,280,000.00	4,690,000.00 6.280.000.00	-501,775.86 -689,658.31	4,188,224.14 5.590.341.69	-,		8,229 8,229	1,716 1.716		6,513	873,373.75 1,165,758.46	3,314,850.39 4,424,583.23	508.96 679.35			508.96 508.9 679.35 679.3		508.96 679.35	
10, 11, 12, 13	Existing	District B Youth Centre  District C Youth Centre - Zone	District B Youth Centre  District C Youth Centre - Zone	Actuals Co	202b omnleted	5.805.614.16 -4.176.117.00	1,629,497.16	-689,658.31 -339,022.54 266,463.	-,,,		8 -812	12.011	8 688		3 323	1,126,190.71	430.747.20	129.63			6/9.35 6/9.3	5 6/9.35		9.63 129.63
14, 15	Existing (completed)		District C - Darius Wells Library & Resource Centre		ompleted	11,340,315.44 -5,656,225.58	5,684,089.86	0.00 297,488.			812	12,011	8,688		3,323	4,326,696.63	1,654,881.78	498.01					498	
14,15	New item	District C Sporting Ground (Medina Oval Extension/Upgrade)	and the second s	Estimated	2026	9,899,000.00	9,899,000.00	257/100	9,899,000.00			12,823	,,,,,,,,,	9,922	2,901	7,659,508.54	2,239,491.46	771.97						1.97 771.97
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	2 1,400	0	1,400			1,400		3,531,586.62	2,522.56	2,522.56				$\Box$	
	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			4/		
8	Removed	Local Community House - Mandogalup South				-	-	0.00	-		0	-	-		-				-				$\vdash$	
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	1 3,093		2,493	25		2,468	23,480.57	2,318,001.54	939.22		939.22		4		
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		2,493 3.093	25		2,468	15,757.65	1,555,595.11	630.31		630.31				
9	New item New item	Local Sporting Ground with Community Sports Facility Building A - Anketell North  Local Sporting Ground with Community Sports Facility Building B (shared use) - Wandi		Estimated Estimated	2021	734,000.00 877,000.00	734,000.00 877,000.00		734,000.00 877,000.00	-,		3,093		881 881	2,212	209,070.16	524,929.84 627,198.19	237.31 283.54		237.31 283.54		+		
10	Existing	Local Community Centre - Casuarina	Local Community House - Casuarina / Anketell	Owen C/S + 2%	2021	3,531,586.62	3,531,586.62	0.00	3,531,586.62	2.420	) 0	2,420		001	2,420	245,001.61	3.531.586.62	1,459.33		203.34	1.459.33			
10	New item	Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina	, , , , , , , , , , , , , , , , , , , ,	Estimated	2029	877,000.00	877,000.00		877,000.00	2,420	0	2,420		31	2,389	11,234.30	865,765.70	362.40			362.40			
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	-173	1,056			1,056		3,004,520.70	2,845.19			2,845.1	.9		
11	Removed	Local Sporting Pavilion - Wellard East				-		0.00	-		0				-						-	'	ullet	
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	1 2,979	-598	2,381	86		2,295	174,668.95	4,661,223.59	2,031.03				2,031.03		4
13	Existing (completed)	Local Community Centre - Bertram	Local Community House - Bertram	Owen C/S + 2% Co	mpleted	3,531,586.62 -850,000.00	2,681,586.62	-70,668.11 45,634.	,,,,,,,			2,372	1,630			1,825,539.95	831,012.66	1,119.96					1,119.96	
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	L 0	2,431		1,788	643	539,856.85	194,143.15	301.93				+	301.93	
14	New item	Local Sporting Ground with Pavilion Extension - Wellard / Leda Local Sporting Ground with Community Sports Facility Building A - Wellard / Leda		Estimated Estimated	2016	270,000.00 734,000.00	270,000.00 734,000.00		270,000.00 734,000.00	0 4,183 0 4,183	3 0	4,183 4,183		3,034	1,149	195,835.52 532,382.50	74,164.48 201,617.50	64.55 175.47				+	175	4.55
14		Local Community Centre - Wellard / Leda	Local Community House - Wellard / Leda	Actuals Co	ompleted	3,232,336.34 -2,242,169.12	990,167.22	-220,337.92	769,829.30		-632	3,551	2.188	3,034	1,363	474,341.46	295,487.84	216.79				+	216	
	, , , , , , , , , , , , , , , , , , , ,	Administration	, , , , , , , , , , , , , , , , , , , ,	Admin	,	2,502,126.97	2,502,126.97	-277,679.15	2,224,447.82		-2,242	24,133			24,133		2,224,447.82	92.17	92.17	92.17	92.17 92.1	17 92.17	92.17 92	2.17 92.17
		TOTAL				127,608,475.52 -19,395,328.75	108,213,146.77	-10,901,076.42 807,911	65 98,119,982.00	)						28,230,331.62		rrent nrice			5,550.47 6,573.9 5,105.10 7,392.0			
<u>Details</u>																			(3,673.71)		445.37 (818.1			
Existing Items to ca New items in Blue																								
Removed Changed items																		Sept '15 June '15			5,550.47 6,573.9 5,614.54 6,483.8			
																	Increase/	(Decrease)			(64.07) 90.0			
Inis schedule exc	luues the Land compo	nent of the District Sporting Ground (serves District A & B)																						
DCA revised cost po	er lot																							
		DCA 8 has decreased from a current price of \$ 10,717.44 per lot to \$ 7,043.73 per lot mainly o	due to the following items no longer being built:	- 0	District A Con	nmunity Centre																+		
						nity Centre - Mandogalup																		
		DCA 9 has decreased from a current price of \$ 7,316.29 per lot to \$ 6,087.26 per lot. Even tho al/changed items has meant that the cost per lot did not reduce as significantly as DCA 8 (als		evel are: - L		nity Centre Large Scale - Wandi g Ground with Communit Sports Fac	rility Building A - 4	nketell North																
						g Ground with Community Sports Fa																1		
		DCA 10 has increased from a current price of \$ 5,105.10 per lot to \$ 5,550.47 per lot mainly d	ue to the inclusion of the new Local Sporting																					
		nity Sports Facility Building B (shared use) - Casuarina.																						
DCA 11	The revised cost for I	DCA 11 has decreased from a current price of \$ 7,392.05 per lot to \$6,573.93 per lot mainly dinger being built.	ue to the Local Sporting Ground with Pavilion																					
	The revised cost for I	CDCA12 has increased from a current price of \$ 4,107.71 per lot to \$ 5,759.78per lot mainly di ility that includes a Local Sporting Ground with Community Centre / Pavilion - Wellard West.		vilion																				
DCA 13	The revised cost for I	DCA 13 has increased from a current price of \$ 4,765.73 per lot to \$ 5,150.64 per lot mainly drss. Eacilty Building A - Bertram.		ınd																				
			ue to the inclusion of the following new items:		ocal Sportin	g Ground with Pavilion Extension -	Wellard/Leda																	
DCM 14	me revised cost for t	DCA 14 has increased from a current price of \$ 1,366.31 per lot to \$ 2,448.19 per lot mainly d	ue to the incression of the following new items:	- L	ocal Sporting	g Ground with Community Sports Fa	acility Building A -	Wellard Leda																
				- 0	District C Spo	orting Ground (Medina Oval Extensi	on/Upgrade)																	
		DCA 15 has increased from a current price of \$ 1,149.52 per lot to \$ 1,991.38 per lot mainly d il Extension/Upgrade).	ue to the inclusion of the District C Sporting																			+		
		· ·	·																					

# Appendix C – draft Capital Expenditure Plan

									Cit	y of Kwina	na												
							•		•			•		t September	2015								
						(Plan to be	considered in	conjunction	with the Com	munity Infra	structure Pla	n 2011-2031	Revised Sep	tember 2015)									
																						T	
								Propose	d Infrastruc	ture Expen	diture												
			2015	2015		2010			2024	2000		2024		2025					2024	Total Capital		Council	Developer
Area	Infrastructure Item	Estimated Cost		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025 1.677.504	2026 4 1.677.504	2027	2028	2029	2030	2031	Cost	Grants	Contribution	Contributions \$ 3,531,587
District A	Local Community Centre - Mandogalup  Local Sporting Ground with Community Sports Facility Building A (shared use) - Mandogalup	3,531,587 734,000										176,579	348.650	/- /						\$ 3,531,587 \$ 734,000		\$ -	\$ 3,531,587
	Local Community Centre Large Scale - Wandi	3.346.000							167.300	1.589.350	1.589.350	30,700	348,030	346,030						\$ 3.346,000		\$ 27.045	
	Local Sporting Ground with Community Sports Facility Building A - Anketell North	734,000							36,700	348,650	348,650									\$ 734,000		\$ 209,070	\$ 524,930
	Local Sporting Ground with Pavilion - Wandi	2,150,000							107,500	1,021,250	1,021,250									\$ 2,150,000		\$ 17,378	, , , , , , , , , , , , , , , , , , , ,
	Local Sporting Ground with Community Sports Facility Building B (shared use) - Wandi	877,000							43,850	416,575	416,575									\$ 877,000		\$ 249,802	
	District A Youth Centre	6,280,000 3,531,587								314,000	2,983,000	2,983,000		+				1.677.504	1.677.504	\$ 6,280,000		\$ 34,943	\$ 6,245,057 \$ 3,531,587
District B	Local Community Centre - Casuarina Local Sporting Ground with Community Sports Facility Building B (shared use) - Casuarina	3,531,587 877,000															176,579 43.850	1,6/7,504 416,575	1,677,504 416,575			\$ 11,234	-,,
	Local Community Centre - Wellard East	3.531.587							176,579	1.677.504	1.677.504						43,630	410,373	410,373	\$ 3.531.587		\$ 11,234	\$ 3,531,587
	Local Sporting Ground with Community Centre / Pavilion - Wellard West	5,886,000							2.2,373	-,:,504	2,0,504			294,300	2,795,850	2,795,850				\$ 5,886,000		\$ 169,921	,,
	Local Sporting Ground with Community Sports Facility Building A - Bertram	734,000		36,700	348,650	348,650														\$ 734,000		\$ 539,857	
	District B Community Centre	4,690,000												234,500	2,227,750	2,227,750				\$ 4,690,000		\$ 888,403	
	District B Youth Centre	6,280,000												314,000	2,983,000	2,983,000				\$ 6,280,000		\$ 1,189,588	
District A & B	Dry Recreation Centre (serves Districts A & B)	13,560,000 6,380,000										678,000 319,000	6,441,000 3,030,500	., ,						\$ 13,560,000 \$ 6,380,000		\$ 1,742,028 \$ 819,627	, , , , , , , , , , , , , , , , , , , ,
<b>—</b>	Branch Library (serves Districts A & B)  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		\$ 819,627	
	District Sporting Ground (serves Districts A & B)	7.036.000							100,000	530,000	930,000	351.800	3,342,100	3,342,100						\$ 7,036,000		\$ 903,902	
District C	Local Sporting Ground with Pavilion extension - Wellard/Leda	270,000		13,500	128,250	128,250							, , ,	, , , , , ,						\$ 270,000		\$ 195,836	\$ 74,164
	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		\$ 7,659,509	
Sub Regional	Destination Park - Calista	6,300,000		3,300,000																\$ 6,300,000	\$ 2,700,000	7 -//	
	Wells Beach Foreshore Upgrade (Park and Boating facility)  Sub Regional Sporting Ground (Thomas Oval/ Kelly Park Extension/Upgrade)	4,766,526 1,508,000			466,526	300,000				75,400	2,000,000 716,300	716,300		+		2,000,000				\$ 4,766,526 \$ 1,508,000		\$ 1,884,743 \$ 783,760	, , , , , , , , , , , , , , , , , , , ,
Other Community	Arts and Cultural Centre Upgrade	2.000.000						100.000	950.000	950,000	/16,300	/16,300								\$ 1,508,000		\$ 2,000,000	
Infrastructure	Animal Shelter	2,000,000						100,000	930,000	530,000	100,000	950.000	950,000	0						\$ 2,000,000		\$ 2,000,000	7
(Non-Developer Contributions)	Works Depot	8,000,000				400,000	3,800,000	3,800,000												\$ 8,000,000		\$ 8,000,000	\$
contributions	Civic Administration Building	24,000,000		1,000,000	1,000,000												2,000,000	10,000,000	10,000,000	\$ 24,000,000		\$ 24,000,000	
	Total	131,636,286	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	15,789,754	16,177,504	12,708,625	14,708,625	2,220,429	12,094,079	12,094,079	131,636,286	2,700,00	0 \$ 55,752,848	\$ 73,183,438
Funding details:	City of Kwinana - Reserves			-	77,268	118,568		-	-	-	294,225	34,943	-	2,561,655	-	4,132,655		-	11,233	\$ 7,230,547	\$ -	\$ 7,230,547	\$ -
	City of Kwinana - Borrowings			2,423,484	1,431,454	1,040,786			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	\$ -	\$ 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	4 12,711,947	9,720,262	5,904,824	220,429	2,094,079	2,082,846	\$ 73,183,438	\$ -	\$ -	\$ 73,183,438
																				\$ -			
	Total - Grants		2,552,576																	\$ 2,700,000			\$ -
	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	15,789,754	4 16,177,504	12,708,625	14,708,625	2,220,429	12,094,079	12,094,079	\$ 131,636,286	\$ 2,700,000	\$ 55,752,848	\$ 73,183,438
																						+	
Details This plan has been	n constructed to meet the requirements of State Planning Policy 3.6																						
The Capital expen	diture contained in this plan represent the Developer Contributions (Soft infrastructure) Capit				ital items (Non-D	eveloper Cont	ributions) as deta	iled in the Comr	munity Infrastruct	ture Plan 2011-2	2031 (2015 Revi	sion)											
	diture infrastructure items containted in this plan excludes facilities from the 2009 CIP that ha diture details contained in this plan also represent the Land acquisition and improvement for t				r Amondmont 1	OOA and ident	find for inclusion	in calculations of	f Davalanar Cantr	ributions													-
The Estimated cos	sts are currently under review	, ,	Junu (Jerves Dis	A ox b) as pe	Amenament I	ova anu luenti	ioi muusion	carculations 0	. Developer contr														
	es applicable to Developer Contributions infrastructure items in addition to the estimated cost	ts																					
Trigger Points (apr	plies to infrastucture included in Developer Contribution Scheme and refer to the point at whi	ch the infrastructure i	is to be provided)																				
	75% of the total predicted population catchment for each infrastructure item																						
																							-