



Draft Shire of Capel Development Contribution Plan



2017



For more information:

Shire of Capel
PO Box 369
CAPEL WA 6271
(08) 9727 0222
info@capel.wa.gov.au
www.capel.wa.gov.au

Shire of Capel

Development Contribution Plan

Contents

1.0	Background	4
1.1	Introduction.....	4
1.2	Objectives	5
1.3	Community Facilities Planning.....	6
1.4	State Planning Policy 3.6 - Development Contributions.....	7
1.5	Shire of Capel Community Facilities and Services Plan.....	8
1.6	Dalyellup Community Facilities Development Plan 2005	9
2.0	Urban Growth.....	10
2.1	Resident Population	10
2.2	Dwellings.....	12
2.3	Residential Lot Production.....	13
2.4	Population Projections.....	14
3.0	Development Contributions	16
3.1	Introduction.....	16
3.2	Facilities and Services to be Funded.....	16
3.3	Contributions from Development	19
3.4	Local Government Contributions	21
4.0	Implementation.....	24
4.1	Enabling Provisions	24
4.2	Development Contributions	24
4.3	Management of Contributions.....	25
	Reference Material.....	27
	Appendices	
	Appendix 1 - Development Contribution Areas	
	Appendix 2 - Community Infrastructure Cost Estimates	
	Appendix 3 – Capital Expenditure Plan	

Shire of Capel

Development Contribution Plan

1.0 Background

1.1 Introduction

The Shire of Capel is a generally rural municipality located on the Indian Ocean coast 180 kilometres south of Perth in Western Australia. The Shire is located between the regional centres of Bunbury and Busselton and comprises valuable agricultural and mineral resources while also accommodating significant population growth within the Greater Bunbury region.

The growth occurring in the urban areas of Dalyellup, Boyanup and Capel is a response to the area's rural and coastal attractiveness, as well as the proximity to employment and natural recreation opportunities.

In order to ensure the provision of adequate facilities and services in these growth areas, local government must look not only to its funding capacity from rate revenues, asset development reserves, loan funds and government grants but also to development contributions and other private sector partnerships.

The Development Contribution Plan for the Shire (*'the DCP'*) is therefore part of a comprehensive local planning framework that seeks to more equitably fund community infrastructure and facilities and adequately provide for the current and future needs of the community.

The DCP has been prepared to investigate requirements for community facilities, services and related infrastructure in the Shire that will:

- identify the required community infrastructure, facilities and services to reflect growth.
- establish a mechanism to achieve the equitable sharing of costs for the provision of the facilities and services required by growth.
- ensure ongoing access to an appropriate range of community facilities and services for residents and visitors.

The DCP, in conjunction with enabling provisions in the local planning scheme, will enable the Shire to seek contributions from development proponents to assist with the provision of community facilities and services that are reasonably required as a result of ongoing subdivision and development in the urban areas of the Shire.

The DCP responds to strategic objective 2.1 of the Shire of Capel Strategic Community Plan 2013-2031 pursuant to the 'Community Experience': *"Provide social, recreational and cultural opportunities and facilities for our communities."*

The DCP also responds to a number of actions outlined in the adopted Capel and Boyanup Townsite Strategies in particular the Community Facilities and Recreation Action:

"Establish a Developer Contributions Plan for the town to enable clear and equitable distribution of costs related to urban expansion projects and provision of community facilities and open space."

The DCP will apply to the urban areas of Dalyellup, Capel and Boyanup as identified in the relevant structure plans and the respective development contribution areas ('DCAs') on the Scheme map (DCA1, DCA2 and DCA3). Plans of the Development Contribution Areas are included in **Appendix 1**.

1.2 Objectives

State Planning Policy 3.6 - Development Contributions for Infrastructure concludes that the careful planning and coordination of infrastructure is fundamental to the economic and social well-being of any community. Accordingly, urban development outcomes for the Shire should ensure that community infrastructure and facilities are provided in a cost effective and timely manner via development contributions, local funding sources, state and federal grants and other sources where appropriate.

The objectives of the DCP are to:

1. Ensure access to an appropriate range of community facilities and services for residents of, and visitors to, the Shire.
2. Provide equitable financial and other contributions to the provision of community infrastructure required by population growth from ongoing subdivision and development.

1.3 Community Facilities Planning

The Shire's Community Facilities and Services Plan (CFSP) adopted in 2013 provides a framework for the provision of community facilities and services required to address identified growth over strategic time frames. The CFSP forecasts the community facilities required to be established in the Shire over the period to 2031 and indicates the services necessary to help activate and build a strong, cohesive community.

The Shire has prepared this DCP as a mechanism to implement the CFSP and ensure the timely provision of appropriate community facilities and services in the Shire.

The 2015 resident population of the Shire Capel is estimated at approximately 17,850. This is likely to increase substantially over the next twenty years, possibly to around 28,000 by 2031. This growth will create significant demand for the provision of additional community facilities and services to support the needs of new and existing residents.

The capacity of local government to provide the necessary infrastructure and facilities to adequately service the growing community is limited by the available financial resources from rate revenue and other sources such as grants.

Land developers are responsible for the provision of essential infrastructure during the subdivision process including water supply, sewerage, drainage, roads, electricity, gas, public open space and primary school sites. Other community facilities and infrastructure are also required to enable sustainable community development and growth, and it is appropriate that development contributes to their provision accordingly.

Community infrastructure includes facilities and services which accommodate and support community programmes and activities such as child care centres, preschools, youth services, aged services, meeting places, libraries, parks and gardens, informal recreation areas, dual use paths, recreation trails, district open space, sporting activities, health programmes, education services, emergency services and cultural activities.

The provision of community infrastructure and facilities to meet current and emerging needs is linked to the imperative of social sustainability. This relates to the capacity of the community to ensure ongoing safety, health, education, support, housing, employment, leisure and cultural expression in a reliable and ongoing manner. The challenge of meeting diverse expectations in that regard, both from the community and from development proponents is an issue with which local government will need to demonstrate leadership.

The Table below provides an overview of the types of public infrastructure and community facilities that are commonly expected to be available in Australian communities. It is now accepted that meaningful investment in the full range of social infrastructure by the public and private sector will have both economic and social dividends for communities over strategic time frames.

Public Infrastructure and Facilities

Public infrastructure	Community facilities
Roads/traffic management	Sporting facilities
Public transport	Recreation facilities
Water supply	Playgrounds
Sewerage disposal	Education and employment services
Electricity	Shared paths & recreation trails
Natural Gas	Community resource centres
Telecommunications	Child care services
Drainage	Libraries
Public open space	Cultural facilities and public art
Parks and gardens	Youth facilities
Health/welfare services	Aged persons facilities
Fire & emergency services	Community/child health centre
Public safety	Community housing
School sites	Environmental protection initiatives

1.4 State Planning Policy 3.6 - Development Contributions

In November 2009 the WA government mandated through '*State Planning Policy 3.6 – Development Contributions for Infrastructure*' that development would be required to contribute to the provision of community facilities and services in new residential areas.

This Policy establishes the principles and considerations that apply to development contributions for the provision of infrastructure in new and established urban areas. It outlines the form and content of contribution plans and the process to be followed in determining development contributions.

The preparation of DCPs is required to reflect the principles of need, nexus, transparency, equity, certainty, efficiency, consistency, accountability and the need for consultation and review.

The policy indicates that development contributions can be sought for items of hard infrastructure that are required to support the orderly development of an area such as roads, public utilities and land for primary schools.

In addition, contributions can be sought for the capital costs of community infrastructure - the structures and facilities which help communities and neighbourhoods to function effectively. These include sporting and recreational facilities; community centres; child care centres; libraries and cultural facilities; and other services and facilities for which development contributions may reasonably be requested.

Development contributions can be sought for:

- a new item of infrastructure or an extension to existing infrastructure;
- land for infrastructure;
- an upgrade in the standard of provision of existing infrastructure;
- the total replacement of infrastructure once it has reached the end of its economic life; and
- other costs reasonably associated with the preparation, implementation and administration of a development contribution plan.

Development contributions for community infrastructure and services should be calculated on the basis of:

1. the need for that infrastructure based on an analysis of the demand;
2. the nexus where the relationship between the need for infrastructure and the new development is clearly established;
3. catchment areas that the infrastructure would service, identifying existing demand and new demand that is associated with the development; and
4. the cost of providing the infrastructure, which should be based on the latest or best estimates available and should include provision for regular adjustments to account for cost escalation over time.

In June 2011 Council adopted Scheme Amendment No. 48 which introduced provisions to the Scheme relating to development contributions toward the provision of community facilities within the Capel, Boyanup and Dalyellup urban areas however this did not include the details of the specific community facilities (which were introduced by Amendment No. 65 in 2016).

1.5 Shire of Capel Community Facilities and Services Plan

The CFSP was adopted by Council as a guiding document in September 2013 and provides a framework for the provision of community facilities and services needed to address demographic change over strategic time frames. The Plan outlines the case for the provision of specific facilities and services across the Shire.

The Plan forecasts the community facilities required to be established in the Shire over the period to 2031 and indicates the services necessary to help stimulate, activate and build a strong cohesive community. The future requirements have been determined accounting for ongoing development which will see substantial resident population increases over that period.

This schedule of facilities has been developed in consultation with the community and has been influenced by planning guides that include relevant benchmarks and standards, and by emerging trends in social participation and community life as well as economic influences.

The Plan reflects the themes and aspirations for each locality and the Shire as a whole, as developed by the Strategic Community Planning Process

undertaken. The recommendations of the Plan are consistent with existing Shire commitments through other planning processes and embrace the published forward financial plans.

Inherent in this exercise is an apportionment of responsibility for the provision of the facilities and services required by the community. The community demonstrated through the consultation programme that their highest priorities for facilities and services are associated with medical and allied health, education, community safety and justice, and economic viability. These items are primarily the province of the state government, and the Shire's role is one of facilitator and lobbyist to ensure access to these services for Shire residents.

1.6 Dalyellup Community Facilities Development Plan 2005

The Dalyellup Community Facilities Development Plan was prepared to meet the needs of the Dalyellup community for specific community facilities. Dalyellup is a joint venture urban development in the north of the Shire which will eventually yield around 6,000 residential lots and was around fifty percent developed in 2014. Development of a District Centre commenced in 2015.

The Plan focuses on buildings and related assets such as public conveniences, change rooms, library and community centre. It excludes facilities such as paths, trails and passive open space improvements as these are to be provided by the developers during the subdivision process.

A Memorandum of Agreement between the Shire and the developers outlines the various commitments to the funding of specific facilities which are detailed in a Schedule. This Plan states that *'as the estimated costs of community facilities will vary, it is intended that the contributions will be recalculated every five years to take into account factors such as cost fluctuations, revisions to facilities, additional facilities, changes to the number of dwelling sites expected etcetera'*.

2.0 Urban Growth

2.1 Resident Population

The estimated resident population (ERP) of the Shire of Capel was 17,061 in June 2014 according to the ABS.

Table 1 summarises the inter-Census estimated resident population change for the Shire between 1991 and 2011. This indicates that the population of the Shire has more than doubled since 2001. The average annual growth rate between 2001 and 2011 was 7.75%, one of the fastest in WA.

Table 1
Estimated Resident Population – Shire of Capel 1991-2011

	1991	1996	2001	2006	2011	2015
Shire of Capel	5,450	5,990	7,136	10,666	15,060	17,316
Average annual growth rate		1.9%	3.6%	8.4%	7.1%	3.6%
Average annual growth rate 2001-2011	6.54%					

Source: ABS, Regional Population Growth (March 2016)

Table 2 includes the estimated population of selected Shire localities between 2006 and 2015. The 2011 estimates are derived from 2011 Census data adjusted for the rebased ERP data published by the ABS in August 2013.

Table 2
Estimated Resident Population – Selected Localities 2006-2015

	June 2006	June 2011	June 2013	June 2015 (2014 forecast)	June 2015 (ABS adjusted)
Capel	1,540	2,000	2,160	2,350	2,280
Boyanup	770	820	840	880	850
Dalyellup	3,525	7,250	8,250	9,500	9,200
Shire of Capel	10,666	15,060	16,445	17,850	17,316

Source: Shire of Capel and ABS

Notes:

1. The 2011 ERP for Capel includes an estimate of 80 residents in Goodwood estate (which is not included in the 2011 statistical geography for Capel urban centre).
2. The 2015 (2014 forecast) projections reflect possible population outcomes related to dwelling growth and average occupancy rates as estimated in 2014.

3. The June 2015 (ABS adjusted) figures are based on a re-adjustment of the settlement populations to reflect the ABS data for the whole of Shire as shown in Table 1.

Table 3 indicates the age profiles of Capel, Boyanup and Dalyellup compared to the Shire and Australia. Four cohorts provide data for children and youth, adults, middle-aged residents and seniors. Capel and Dalyellup have very high proportions of children and youth compared to the Australian population while Boyanup had higher proportions of people aged over 50 in 2011.

Table 3
Age Profile 2011

	Median Age	Age cohort			
		0-19	20-49	50-64	65+
Capel	35	33.3%	38.5%	16.9%	11.4%
Boyanup	41	26.2%	35.5%	24.2%	14.2%
Dalyellup	29	39.7%	46.4%	10.4%	3.5%
Shire of Capel	34	34.5%	40.9%	16.8%	7.8%
Australia	37	25.5%	42.6%	18.1%	13.8%

Source: ABS, 2011 Census and Population by Age and Sex, Regions of Australia

Table 4 below provides some demographic data relating to sex, indigenous status, families and income.

Table 4
Selected Demography 2011

	Male	Female	Indigenous persons	No. of families	Median weekly household income
Capel	48.6%	51.4%	2.6%	470	\$ 974
Boyanup	49.6%	50.4%	2.2%	230	\$1,095
Dalyellup	49.4%	50.6%	2.8%	1,885	\$1,858
Shire of Capel	49.6%	50.4%	2.3%	3,976	\$1,628
Australia	49.4%	50.6%	2.5%	5.68m	\$1,234

2.2 Dwellings

There were 750 dwellings in Capel in June 2011 including visitor only and other non-classifiable households, 370 in Boyanup and 2,460 in Dalyellup. Over 9% of dwellings in Capel and Dalyellup were vacant in 2011. Only 2.3% of dwellings in Boyanup were vacant according to the Census.

Table 5 includes the average household size which was 2.6 persons/dwelling in Capel, 2.5 in Boyanup and 3.1 in Dalyellup.

Table 5
Dwellings 2011

	Capel	Boyanup	Dalyellup	Shire of Capel
All private dwellings	750	370	2,460	5,447
Unoccupied private dwellings	9.7%	2.3%	9.3%	11.1%
Average household size	2.6	2.5	3.1	2.9

Source: ABS Census data and Shire of Capel.

1. Average household size relates to the number of persons usually resident in occupied private dwellings determined from the Census count.
2. The data for Capel includes an adjustment of 30 dwellings in Goodwood estate which was not included in the 2011 statistical geography for Capel urban centre.
3. The dwelling data for Boyanup includes some dwellings on adjacent rural residential lots.

In June 2014, Shire building records indicate that there were around 860 dwellings in Capel, 390 in Boyanup and 2,980 in Dalyellup. Table 6 also indicates the average annual increase in the number of dwellings between 2006 and 2014.

Table 6
Dwellings 2006-2014

	Number of dwellings			Average annual increase 2006-14
	June 2006	June 2011	June 2014	
Capel	580	750	860	35
Boyanup	325	370	390	8
Dalyellup	1,160	2,460	2,980	227
Shire	3,804	5,447	6,170	296

Source: ABS Census data and Shire of Capel

Note: The data for Boyanup includes some dwellings on adjacent rural residential lots.

2.3 Residential Lot Production

Capel

There were estimated to be 920 residential lots in Capel in June 2011. Estimating future lot production relies on the data prepared for the Capel Townsite Strategy in 2008 which identifies substantial urban growth areas.

The future additional lot yield potential is estimated at around 2,400 as indicated in Table 7, with around 600 by 2031. The ultimate lot yield can be estimated at approximately 3,340 which may potentially lead to a future maximum population of around 7,500.

Table 7
Capel Residential Lot Potential

Category	Indicative timeframe	Potential lot yield
Existing lots 2011	-	920
Urban consolidation/infill	3-10 years	350
Short/medium term urban deferred	5-15 years	250
Urban consolidation + urban deferred	15-20 years	1,000
Long term urban deferred	20 years+	700
Total		3,320

Source: adapted from Capel Townsite Strategy 2008 and SE Capel Local Structure Plan 2014.

Boyanup

Table 8 indicates that there is potential for a total of 3,200 residential lots in Boyanup, including around 1,000 additional lots by 2031. This may potentially lead to a future maximum population of around 7,000 assuming full development of all opportunities pursuant to the Boyanup Townsite Strategy.

Table 8
Boyanup Residential Lot Potential

Category	Indicative timeframe	Potential lot yield
Existing lots 2011	-	420
Urban consolidation/infill	3-10 years	120
Short/medium term urban deferred	5-15 years	880
Urban consolidation + urban deferred	15-20 years	1,000
Long term urban deferred	20 years+	780
Total		3,200

Source: adapted from Boyanup Townsite Strategy 2010 and the adopted Boyanup east Local Structure Plan 2015.

Boyanup's 'Meadowbrook' estate is anticipated to be developed with up to 180 'lifestyle' accommodation units for 'over 45s' and this development will also attract a per dwelling development contribution. This would generally be a discounted contribution to account for the likely lower household size.

Dalyellup

Table 9 includes a summary of residential growth outcomes in Dalyellup that indicates a total of almost 6,000 residential lots assuming development of all opportunities. In addition, aged persons accommodation will provide for 224 aged accommodation units and 80 permanent care beds. This may potentially lead to an ultimate total population of around 16,000.

Table 9
Dalyellup Residential Lot Potential

Category	Indicative timeframe	Potential lot yield
Existing lots 2011	-	2,920
Short term urban	3-10 years	1,600
Medium term urban	10-15 years	800
Long term urban deferred	15-20 years+	630
Total		5,950

Source: Shire of Capel (adopted structure planning and proposed development outcomes).

2.4 Population Projections

Shire of Capel

In 2015 the WAPC reviewed and published '*Western Australia Tomorrow*', a population report and forecast profile for local government areas including the Shire of Capel. Projections were based on five simulations which resulted in a Shire population range of 22,100 (Band A) to 30,600 (Band E) for 2026. Table 10 below includes the data for Band 'B'.

Table 10
Population Projections 2011-2026

	Census Year			
	2011	2016	2021	2026
Shire of Capel	15,060	17,870	21,440	25,190

Source: Band 'B' (median) projections. Western Australia Tomorrow, WAPC, 2015.

Capel, Boyanup and Dalyellup

Table 11 includes preliminary projections for the relevant urban localities to 2031. These projections are based on anticipated development outcomes from structure plans and urban growth strategies adopted by the Shire and endorsed by the WA Planning Commission. The Shire's assumptions relate to anticipated residential lot/dwelling growth and average occupancy of dwellings, and include an adjustment to reflect recent slowing of growth in the Shire.

Table 11
Preliminary Population Projections 2011-2031

	2011	2016	2021	2026	2031
Capel ⁽¹⁾	2,000	2,420	2,870	3,300	3,750
Boyanup ⁽²⁾	800	900	1,250	2,400	3,500
Dalyellup ⁽³⁾	7,250	10,200	12,500	14,000	15,000
Shire of Capel ⁽⁴⁾	15,060	17,870	21,440	25,190	27,000 ⁽⁵⁾

Assumptions:

- (1) Capel – moderate growth identified in the Capel Townsite Strategy with 600-700 lots to be created before 2031. 3.1% annual average growth rate (AAGR) up to 2016, and estimated AAGR's of 3.0% to 2021, 2.1% to 2026 and 2.5% to 2031.
- (2) Boyanup – increasing growth after 2016 identified in the Boyanup Townsite Strategy with over 1,000 lots created before 2031. 1.7% AAGR up to 2016, and estimated AAGR's of 6.6% to 2021, 5.9% to 2026 and 8.4% to 2031.
- (3) Dalyellup – continued growth identified in structure plans with up to 3,000 additional lots to be created over the next 15-20 years. 5.6% AAGR up to 2016, and estimated AAGR's of 4.8% to 2021, 3.9% to 2026 and 0.7% to 2031.
- (4) Shire – Band 'B' forecasts from Western Australia Tomorrow (2015)
- (5) – Conservative forecast of 1.4% AAGR between 2026 and 2031.

Note: These projections reflect *possible* population outcomes only and may change over time.

3.0 Development Contributions

3.1 Introduction

The provision of community facilities and services has long been a shared responsibility involving all levels of government and the private sector. This is evident in many sectors including education, health and justice although at times the delineation of roles and areas of responsibility has become indistinct. This is particularly the case as local government becomes involved in areas such as community security, economic development and the provision of affordable housing and senior's accommodation.

For many years the development industry has been responsible for the provision of essential services and what is known as traditional (or hard) infrastructure in new and growing communities. This includes the provision of roads, footpaths, street lighting, drainage, sewerage and water reticulation, public open space and public purpose sites for facilities such as recreation centres, community centres and primary schools.

It is now accepted practice that the development industry is becoming more responsible for the needs of the community they are creating through residential subdivisions by providing, or contributing in an equitable manner to, all facilities and services, including community infrastructure.

Local government currently has the ability to request contributions from development e.g. grouped dwellings or residential subdivision, to assist with the provision of identified community facilities and services which have been determined as necessary for the creation of sustainable, healthy and connected communities.

This means that local government may request contributions from developers at the subdivision or development stage for the provision or improvement of such infrastructure as drainage, community buildings, shared paths and recreation facilities etc. This relieves the burden on ratepayers to finance community facilities that are required by new development (future residents).

3.2 Facilities and Services to be Funded

Analysis, consultation other investigations carried out during formulation of the Shire's Community Facilities and Services Plan (2013) culminated in the formulation of a schedule of recommended facilities for the Shire and each locality as indicated below. The schedule indicates no development contributions are required for district (Shire wide) facilities.

Table 12

Schedule of facilities/services to be funded
Community Facilities and Services Plan (2013)

District		Cost in 2013 \$	DCP inclusion
SC_1.0	Expansion of Shire administration centre.	3,808,000	N/A
SC_2.0	Relocation of Shire works depot to LIA.	7,083,630	N/A
SC_3.0	Community bus.	80,000	N/A
SC_4.0	Marketing and promotion of Trails Master Plan.	207,000	N/A
SC_5.0	Capel Age Friendly Plan implementation.	18,000	N/A
Total Shire/district Projects		11,195,636	No projects
Capel			
TC_1.0 TC_2.0 TC_3.0 TC_10.0	Development of multi-purpose community resource centre (CRC) and youth space in Civic Precinct and associated landscaping including feasibility.	4,010,200	Approved for inclusion (OC0305)
TC_4.0	Trails and pathways development.	1,287,145	N/A
TC_5.0	Main Street redevelopment.	1,265,000	N/A
TC_6.0 TC_10.0	Additional active green space (new oval) at Capel Rec. Ground including feasibility.	2,852,920	Approved for inclusion (OC0305)
TC_7.0	Completion of Capel Recreation Ground development – junior playing fields.	187,900	N/A
TC_8.0	Parks and POS development/improvement.	153,000	N/A
TC_9.0	Emergency services accommodation, depot, men's shed and community garden.	1,445,852	N/A
TC_11.0	Capel Country Cub redevelopment.	1,692,320	N/A
Total Capel Projects		12,894,337	2 x projects
Boyanup			
BS_1.0	Boyanup Recreation Ground (BRG) Master Plan - Stage 1.	3,436,112	Approved for inclusion (OC0305)
BS_2.0	BRG Master Plan - Stage 2.	3,720,178	Approved for inclusion (OC0305)
BS_3.0	BRG Master Plan - Stage 3.	2,998,935	N/A
BS_4.0	BRG Master Plan - Stage 4.	4,661,300	N/A
BS_5.0	Open air entertainment precinct/Fettler's Park improvements/development of market site.	1,538,830	N/A
BS_6.0	Southwest Highway traffic safety.	270,200	N/A
BS_7.0	Seniors centre and HACC Services.	478,800	N/A
BS_8.0	POS/oval development - Boyanup (east).	2,881,713	Approved for inclusion (OC0305)
BS_9.0	Trails and paths.	48,013	N/A
BS_14.0	Local Water Management Strategy (LWMS) – placement of monitoring bores.	20,000	N/A

BS_15.1	Fettlers Park feasibility study and Master Plan.	60,000	N/A
BS_15.2	Boyanup LWMS – Drainage Study Part 1.	20,000	N/A
BS_15.3	Boyanup LWMS – Drainage Study Part 2.	25,000	N/A
BS_15.4	Boyanup Transport Infrastructure Study.	30,000	N/A
BS_16.0	Town Centre townscape improvements.	1,277,650	N/A
Total Boyanup Projects		20,255,913	3 x projects
Dalyellup			
DY_1.0	Surf lifesaving club.	2,500,850	Approved for inclusion (OC0305)
DY_2.0	Multi-purpose Community Resource Centre.	3,876,660	Approved for inclusion (OC0305)
DY_3.0	Multi-functional Branch Library.	3,684,800	Approved for inclusion (OC0305)
DY_4.0	Youth centre/space.	1,835,540	Approved for inclusion (OC0305)
DY_5.0	BMX Track - location to be determined.	173,600	N/A
DY_6.0	Millennium Sports Precinct.	13,947,740	Approved for inclusion (OC0305)
DY_11.0	Amphitheatres.	212,500	N/A
DY_13.1	East Dalyellup Sports Pavilion on Oval.	731,360	N/A
DY_14.0	Netball Courts - access East Dalyellup Primary courts under a shared use agreement.	0	N/A
DY_15.0	Basketball courts (indoor and outdoor).	0	N/A
DY_16.0	Tennis (multi-surface hard courts and grass).	0	N/A
DY_17.0	Trails and pathways development.	604,160	Approved for inclusion (OC0305)
DY_18.0	Public open space development.	85,330	Approved for inclusion (OC0305)
DY_19.0	Feasibility and Design for Community Resource Centre/library/youth space.	192,500	Approved for inclusion (OC0305)
DY_20.0	Feasibility and design for surf club.	DY1.0	N/A
DY_21.0	Provide services to Wake Drive pavilion.	96,000	N/A
Total Dalyellup Projects		27,941,040	8 x projects

Source: Shire of Capel
 CCS Strategic – Community Facilities and Services Plan 2013
 Boyanup Memorial Park summary of costs 2013 (as amended)
 Capel Community Resource Centre estimate of costs 2015.

Details of the specific facilities and costing of construction components to be funded in each of the three Development Contribution Areas are included at **Appendix 2**.

3.3 Contributions from Development

The proportion of funding for new or improved community facilities and infrastructure that can be attributed to new development is determined from current and future population and/or dwelling yields. This data is used to calculate the relative proportion that can be attributed to different types of facilities and infrastructure i.e. local or district. The rates are derived from the projected additional population (2013-2031) as a percentage of the projected 2031 population in each catchment.

In general the percentage contribution by development will be based on the percentage of population growth created by development as indicated in Table 13. The per lot/dwelling unit rate is determined by dividing the total cost attributed to development by the total projected additional lot yield as indicated in Table 14.

Table 13

Proportion of funding attributed to development

Locality	Population in 2013	Estimated population in 2031	Forecast population increase 2013-31	Proportion of growth attributed to new development (additional pop. / 2031 pop.)
Capel	2,160	3,400	1,240	37%
Boyanup	840	2,400	1,560	65%
Dalyellup	8,250	15,000	6,750	45%

Source: Shire of Capel and ABS

Pursuant to SPP 3.6 an administration fee may be levied to recover costs to the Shire which are reasonably associated with the preparation and administration of a development contribution plan. The Shire will ask for 1% of the contribution rate as a contribution to these costs based on the need to prepare the Community Facilities and Services Plan and the DCP, and the ongoing administration and review costs.

Table 14

Development Contribution Costs

Applying the proportionate growth of each settlement to the projects in each settlement approved for inclusion in the draft DCP, allows the proportionate development contribution of each project to be calculated, as below:

Settlement		Cost in 2013 \$	Development contribution \$
Capel			
TC_1.0 TC_2.0 TC_3.0 TC_10.0	Development of multi-purpose community resource centre (CRC) and youth space in Civic Precinct and associated landscaping including feasibility.	4,010,200	737,312 (additional project funding sourced)
TC_6.0 TC_10.0	Additional active green space (new oval) at Capel Rec. Ground including feasibility.	2,852,920	1,055,580 (37%)
Total Capel Projects		6,863,120	1,792,892
Boyanup			
BS_1.0	Boyanup Recreation Ground (BRG) Master Plan - Stage 1.	3,436,112	2,233,473 (65%)
BS_2.0	BRG Master Plan - Stage 2.	3,720,178	2,418,115 (65%)
BS_8.0	POS/oval development - Boyanup (east).	2,881,713	1,873,113 (65%)
Total Boyanup Projects		10,380,003	6,524,701
Dalyellup			
DY_1.0	Surf lifesaving club.	2,500,850	1,125,382 (45%)
DY_2.0	Multi-purpose Community Resource Centre.	3,876,660	1,744,500 (45%)
DY_3.0	Multi-functional Branch Library.	3,684,800	1,658,160 (45%)
DY_4.0	Youth centre/space.	1,835,540	825,990 (45%)
DY_6.0	Millennium Sports Precinct.	13,947,740	6,276,480 (45%)
DY_17.0	Trails and pathways development.	604,160	271,870 (45%)
DY_18.0	Public open space development.	85,330	38,398 (45%)
DY_19.0	Feasibility and Design for Community Resource Centre/library/youth space.	192,500	86,625 (45%)
Total Dalyellup Projects		26,727,580	12,027,405

Table 15
Contributions from development

The settlement total for approved Development Contribution Costs of the approved projects can be divided by the anticipated number of lots to be yielded over draft DCP timelines to determine an average per lot contribution requirement. The DCP itself allows for an administration fee to be collected. A nominal 1% fee has been included in the calculations to determine baseline per lot contribution for the costs as at 2013.

	Total development contribution (2013 cost estimates)	Total lot release ⁴	Per lot / dwelling contribution rate in 2013	Nominal 1% Admin fee	Total per lot / dwelling contribution (2013 baseline)
Capel	\$1,792,892 ¹	600 (2.7 p/d)	\$2,988	\$30	\$3,018
Boyanup	\$6,524,701 ²	1,000 (2.7 p/d)	\$6,590	\$66	\$6,656
Dalyellup	\$12,027,405 ³	2,400 (2.8 p/d)	\$5,011	\$50	\$5,061

Notes

1. 37% of the cost of facilities attributable to development in 2013 as determined in the CFSP and summarised at Table 12, adjusted to reflect sourced grant funding.
2. 65% of the cost of facilities attributable to development as summarised at Table 12.
3. 45% of the cost of facilities attributable to development as summarised at Table 12.
4. The 'total lot release' equates to the number of additional lots proposed to be created.

Source: CCS Strategic – Community Facilities and Services Plan 2013
Shire of Capel Strategic Land Use Plans

The development contribution rate in subsequent years will be subject to adjustment in accordance with an appropriate index. Contribution rates per lot/dwelling unit in 2016/17 are indicated in Table 16.

Development of one and two bedroom grouped/strata dwellings (or 'lifestyle village' dwellings which are not the subject of a strata plan) and aged persons accommodation units may be considered for a discount of up to 50% of the relevant rate due to the generally smaller household size of these dwellings (persons per dwelling).

Table 16
Contribution Rates 2015/16

	Per lot/du contribution rate in 2013	CPI 2013/14	CPI 2014/15	CPI 2015/16	Per lot/du contribution in 2015/16	One or two bed grouped/strata and 'lifestyle village' dwellings
Capel	\$3,018	2.2%	1.3%	-1.1%	\$3,090	Council may consider a discount of up to 50% of the rate
Boyanup	\$6,656				\$6,815	
Dalyellup	\$5,061				\$5,182	

CPI: WA construction index (ABS: 6427.0 - Producer Price Indexes, Australia, 2015)

3.4 Local Government Contributions

It is difficult for local government to meet the full cost of infrastructure and facilities provision outlined in this DCP from internal sources, noting that it must meet the ongoing cost of operating and maintaining the community's assets. Therefore the costs of providing additional facilities and services to

those communities experiencing growth is to be managed by a shared funding model involving development contributions, rate revenue, loans and grants.

Grant revenue

Local government regularly relies on grant income to assist in the development of new infrastructure and community facilities and it will be critical to secure extensive and ongoing grant income to realise the facility and service needs of the local community identified in the Community Facilities and Services Plan. It will be necessary for funding to be sourced from a variety of agencies and the Shire will use a grants consultant to ensure that all opportunities are canvassed.

An indication of funding levels in current and past programmes suggests contributions from government agencies (State and Federal) tends to be in the 25% to 50% of costs range with some exceptions where total programmes and works projects are funded by grant income.

For this DCP, grant funding for approved projects is assumed to be available from two grant program themes. Where a facility is of a sporting and active recreation nature, it will be assumed that 1/3 of the project cost may be eligible for future funding through State Government Sport & Recreation programs. Where a facility is of a community development and servicing nature, it will be assumed that 1/3 of the project cost may be eligible for future funding through State Government community development program, such as Lottery West.

This assumption establishes the a proposed funding profile as depicted in Table 17.

Table 17

Assumed Project funding profile using 2013 baseline cost estimates.

Settlement		Cost in 2013 \$	Dev. Contr. \$	Assumed Grants \$	SoC source \$
Capel					
TC_1.0 TC_2.0 TC_3.0 TC_10.0	Development of multi-purpose community resource centre (CRC) and youth space in Civic Precinct and associated landscaping including feasibility.	4,010,200 ⁽²⁾	737,312	4,120,637	-
TC_6.0 TC_10.0	Additional active green space (new oval) at Capel Rec. Ground including feasibility.	2,852,920	1,055,580 (37%)	950,973	846,367
Total Capel Projects ⁽¹⁾		6,863,120	1,792,892	5,071,610	846,367
Boyanup					
BS_1.0	Boyanup Recreation Ground (BRG) Master Plan - Stage 1.	3,436,112	2,233,473 (65%)	1,145,371	57,268
BS_2.0	BRG Master Plan - Stage 2.	3,720,178	2,418,115 (65%)	1,240,059	62,004

BS_8.0	POS/oval development - Boyanup (east).	2,881,713	1,873,113 (65%)	960,571	48,029
Total Boyanup Projects		10,038,003	6,524,701	3,346,001	167,301
Dalyellup					
DY_1.0	Surf lifesaving club.	2,500,850	1,125,382 (45%)	833,617	541,851
DY_2.0	Multi-purpose Community Resource Centre.	3,876,660	1,744,500 (45%)	1,292,220	839,940
DY_3.0	Multi-functional Branch Library.	3,684,800	1,658,160 (45%)	1,228,267	798,373
DY_4.0	Youth centre/space.	1,835,540	825,990 (45%)	611,847	397,703
DY_6.0	Millennium Sports Precinct.	13,947,740	6,276,480 (45%)	4,649,246	3,022,013
DY_17.0	Trails and pathways development.	604,160	271,870 (45%)	201,387	130,903
DY_18.0	Public open space development.	85,330	38,398 (45%)	28,443	18,489
DY_19.0	Feasibility and Design for Community Resource Centre/library/youth space.	192,500	86,625 (45%)	Nil	105,875
Total Dalyellup Projects		26,727,580	12,027,405	8,845,027	5,855,147

(1) The Capel Civic Precinct Multi-purpose community resource centre is to be funded by sourced grants that are being finalised at the time of writing.

(2) The Capel Civic Precinct Multi-purpose project design and cost estimates have been updated to address grant applications. Cost estimates for the project in 2016 are documented at \$4,857,949 which is being used in lieu of the original 2013 cost estimate.

The Shire of Capel source contribution has not been broken down into specific revenue types, but includes a blend of general revenue, loans, reserves and other contributions.

Capital Expenditure Plan

The Capital Expenditure Plan at Appendix 3 indicates when expenditure will occur in relation to the identified projects. It is based on the Shire's Long Term Financial Plan 2016 – 2026, and has been adjusted to reflect the passage of time. The adopted draft DCP spanned the period 2016-2031. The updated draft DCP (2017) spans the period 2017-2032.

4.0 Implementation

4.1 Enabling Provisions

The DCP applies to the Capel, Boyanup and Dalyellup urban areas identified in the relevant land use strategy and the local planning scheme. It is formulated for a fifteen year time frame (2016-2031) and will be updated as required to ensure outcomes remain relevant.

Scheme provisions have been incorporated into the local planning scheme to enable the Shire to legally recover contributions via the subdivision and development processes pursuant to the DCP.

The Scheme will include general statutory provisions to ensure that the DCP can be implemented effectively. The provisions will refer to the DCP and associated Schedules and will include some detail in relation to community facilities and infrastructure but will not include the contribution rate itself as this needs to be able to be readily reviewed (annually) without the need to pursue a Scheme amendment.

4.2 Development Contributions

Contribution rates per lot/dwelling unit 2016/17:

DCA1 Capel \$3,090

DCA2 Boyanup \$6,815

DCA3 Dalyellup \$5,182

Notes:

1. One and two bedroom grouped/strata dwellings (including one/two bedroom 'lifestyle village' dwellings) may contribute 50% of the relevant rate at the discretion of Council.
2. The development contribution rates are subject to escalation annually in accordance with an appropriate construction index e.g. WA construction index provided by the ABS (Publication 6247.0).

Pursuant to SPP3.6, conditions relating to development contribution requirements can be satisfied by:

- ceding of land for roads, POS, school sites, drainage and other reserves; and/or
- construction of infrastructure works which are transferred to the Shire on completion; and/or

- monetary contributions to acquire land or undertake works to provide community facilities, services and infrastructure.

The Shire will acquire monetary contributions pursuant to the DCP by seeking a condition on subdivision and development approvals requiring the payment of the assessed contribution at the relevant time. A contribution is payable on the clearance of conditions on a subdivision or development approval.

In certain circumstances it may be acceptable for the Shire to receive as a development contribution component, a contribution of land to be used for future community purposes (transferred free of cost in fee simple). A fair value of the land is to be agreed in accordance with the provisions of the Scheme and the DCP. The fair value of the land can then be offset against the development's liability for development contributions in that instance.

4.3 Management of Contributions

4.3.1 Period of Operation

The DCP is to operate between 2017 and 2032 with five year reviews.

Note: Pursuant to the 'Comments' relating to clause 6.3.8 of SPP 3.6, *"If the period is 10 years or longer, then reviews should occur at 5 year intervals..."*

4.3.2 Administration of funds

The Shire will be required to establish and maintain a reserve account in accordance with the *Local Government Act 1995* for the Capel development contribution area into which cost contributions will be credited and from which payments for the infrastructure and administrative costs will be paid.

The purpose of the reserve account or the use of money in the reserve account is limited to the application of funds for the Capel, Boyanup or Dalyellup development contribution areas. Interest earned on cost contributions credited to the reserve account is to be applied in these development contribution areas.

The Shire will need to prepare an annual statement of accounts for the development contribution area as soon as practicable after the audited annual statement of accounts becomes available.

A Capital Expenditure Plan is included at Appendix 3 to indicate anticipated expenditure on the identified facility items to 2032.

4.3.3 Shortfall or excess in cost contributions

If there is a shortfall in the total of cost contributions when all cost contributions have been made or accounted for in the development contribution area, the Shire may make good the shortfall; enter into agreements with owners to fund the shortfall; or raise loans. The Shire may also impose a differential rate to the contribution area.

In the event an excess in funds is available to the contribution area when all development contributions have been made or accounted for, the Shire will, where practical, refund the excess funds to the relevant contributing development proponents. Where it is not reasonably practicable to identify the proponents and/or their entitled amount of refund, any excess in funds shall be applied to the provision of additional facilities or improvements to community services, facilities or infrastructure in the contribution area.

4.3.4 Powers of the Shire

The Shire in implementing a development contribution plan has the power to acquire any land or buildings within the Scheme area under the provisions of the *Planning and Development Act 2005*; and to deal with or dispose of any land which it has acquired under the provisions of the *Act* in accordance with the law and for such purpose may make such agreements with other owners as it considers fit.

4.3.5 Arbitration

Subject to the Scheme provisions, any dispute between an owner and the Shire in connection with a cost contribution required to be made by an owner is to be resolved by arbitration in accordance with the *Commercial Arbitration Act 1985*.

4.3.6 Estimating Costs

Where a cost apportionment schedule contains estimated costs, these costs are to be estimated by appropriately qualified persons and adequately documented.

Where the cost of providing a service, facility or infrastructure item is in excess of \$1,000,000 the Shire shall seek independent advice to confirm that the estimate is reasonable in the circumstances.

4.3.7 Indexing and Review

The development contribution rates are to be indexed annually to an appropriate index (CPI) or inflation rate.

Community facility and infrastructure costs are to be reviewed at two year intervals to ensure that the monetary contributions reflect the increases in the actual costs associated with the provision of the relevant facilities and infrastructure.

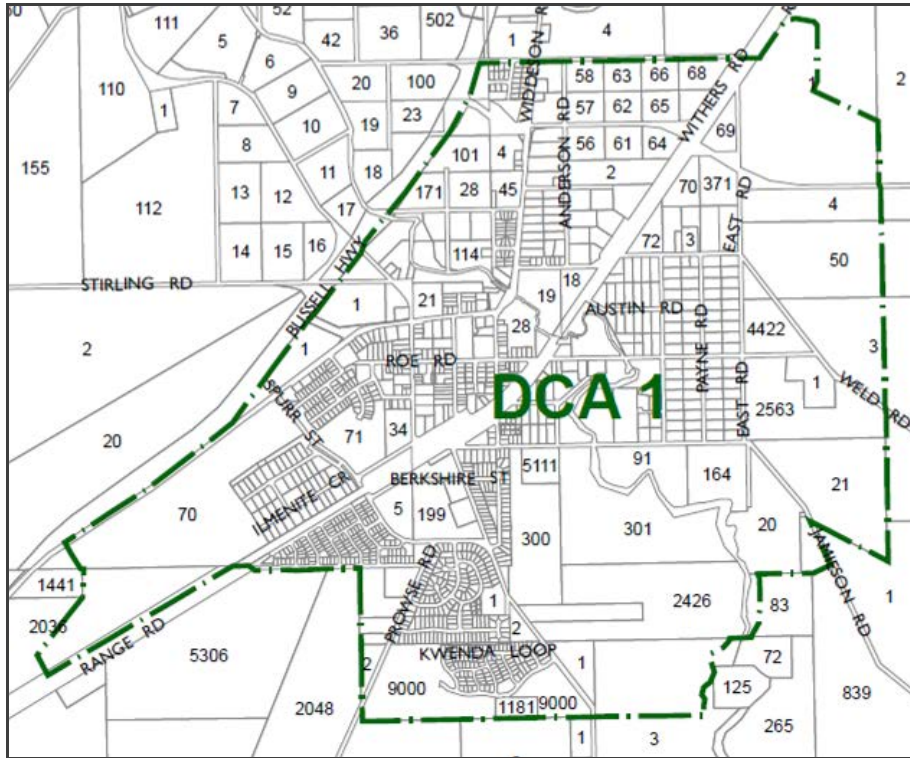
The DCP should be reviewed at five year intervals in accordance with SPP 3.6 (where a DCP is to operate for 10 years or more). This will reflect any changes in estimates of population projections etc and ensure that the assumptions used remain current.

Reference Material

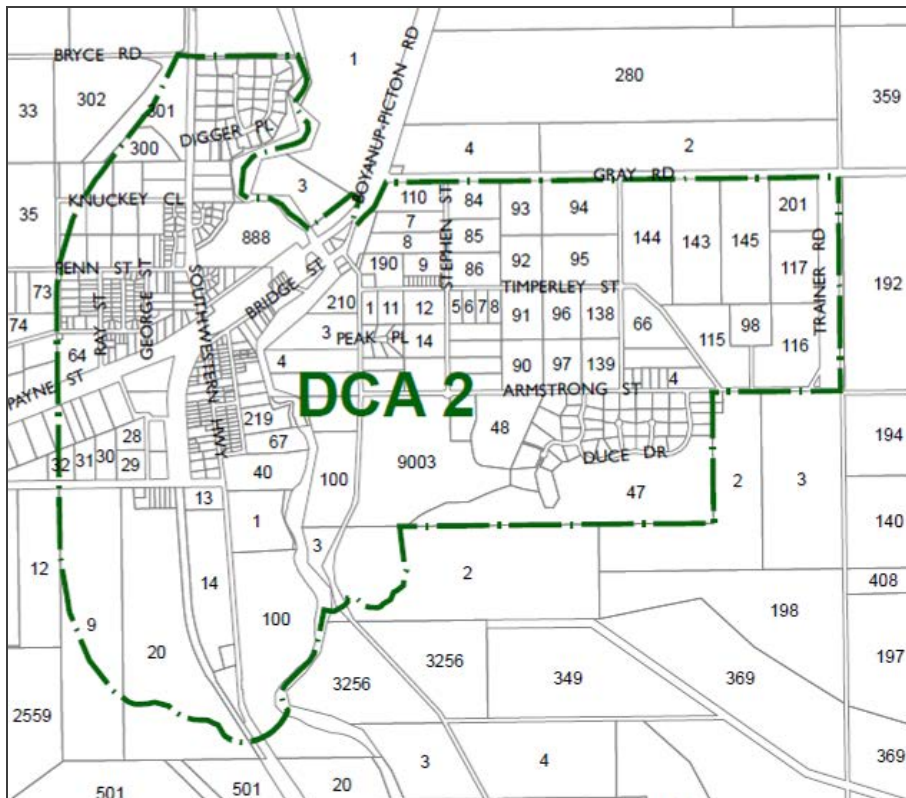
- ASR Research Pty Ltd for City of Manningham, 2002. *Doncaster Hill – Preliminary Assessment of Social, Recreation & Open Space Infrastructure Requirements.*
- Australian Bureau of Statistics web page, 2014. *2006 and 2011 Census data.*
- Australian Bureau of Statistics, 2015. *3218.0 Regional Population Growth, Australia.*
- Australian Government, 1992. *The Application of Developer Contributions for Social Infrastructure.*
- Australian Social and Recreation Research Pty Ltd, 2008. *Planning for Community Infrastructure in Growth Areas.*
- Casey, S., Real Options Consultancy for University of Queensland, 2005. *Establishing Standards for Social Infrastructure.*
- City of Cockburn, 2010. *Development Contribution Plan No. 13.*
- CCS Strategic, 2013. *Shire of Capel Community Facilities and Services Plan.*
- Dept of Sport and Recreation, 2009. *Greater Bunbury Sports Facilities Planning Report.*
- Ian Mumford Consulting for Shire of Capel, 2005. *Capel Sports Ground Development Feasibility Study.*
- ISM Consulting for Shire of Capel, 2004. *Shire of Capel Sport and Recreation Strategic Plan 2005 -2015.*
- Shire of Capel, 2013. *Path Strategy Report 2013-2018.*
- Shire of Capel, 2008. *Capel Townsite Strategy.*
- Shire of Capel, 2010. *Boyanup Townsite Strategy.*
- Syme Marmion for Shire of Augusta-Margaret River, 2008. *Community Facilities Plan.*
- Transplan for Shire of Capel, 2009. *Shire of Capel Trails Master Plan.*
- Artsource Foundation, tsPlan and Mosaic Consultants, 2012. *Shire of Busselton Local Cultural Planning Strategy.*
- WA Planning Commission, 2007. *Liveable Neighbourhoods Policy.*
- WA Planning Commission, 2009. *State Planning Policy 3.6 - Development Contributions for Infrastructure.*

Appendix 1 Development Contribution Areas

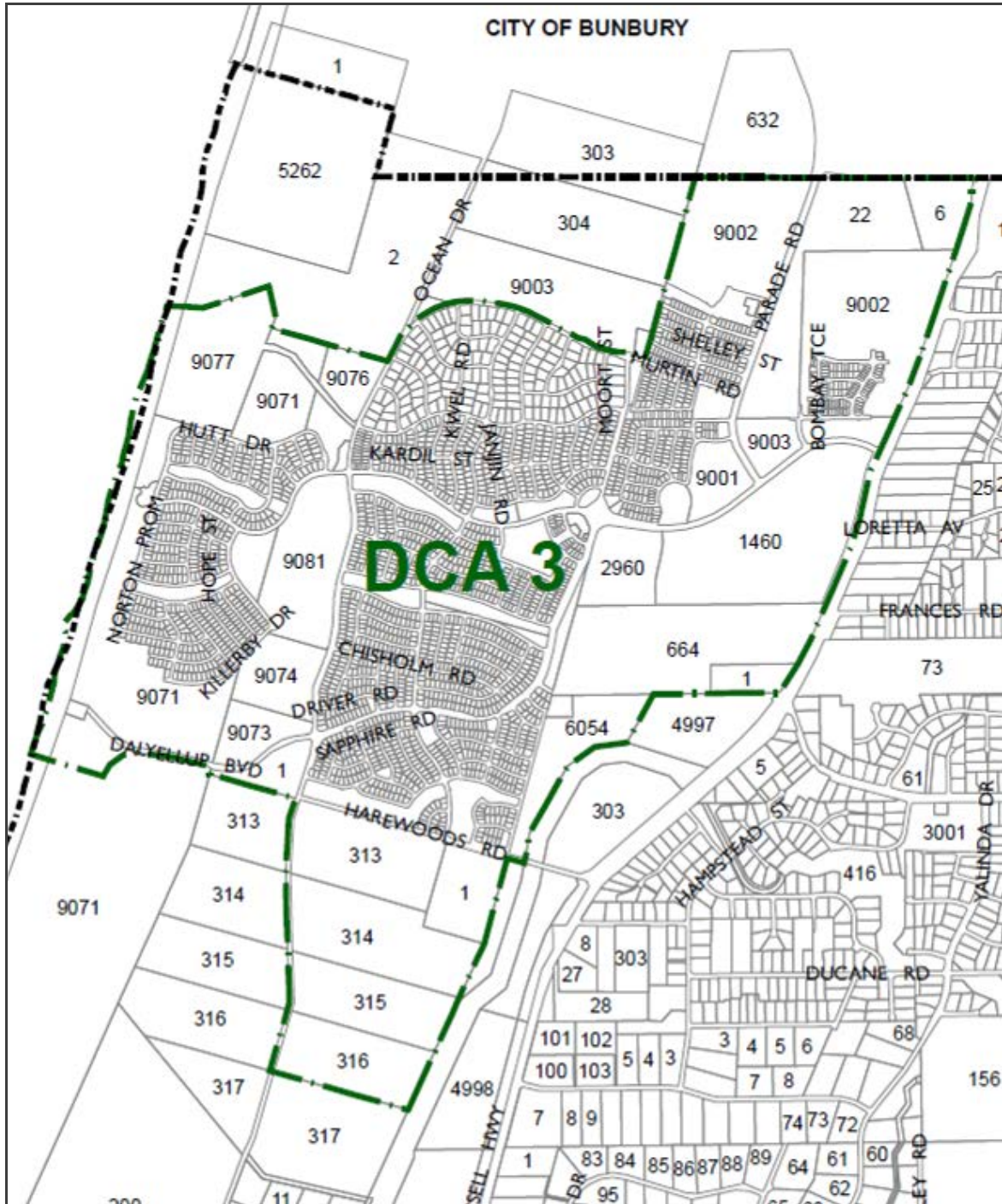
DCA 1 – Capel urban area



DCA2 – Boyanup urban area



DCA3 – Dalyellup urban area



Appendix 2

Community Infrastructure Cost Estimates

Community Infrastructure Items for DCA1- Capel	
Development of multi-purpose Community Resource Centre (CRC) and Youth Space in Civic Precinct and associated landscaping	
Catchment	Local
Location	Reserve 7574 Roe Road, Capel Reserve 4621 Forrest Road, Capel
Plan	Capel Civic Precinct Detailed Landscape Design and Development Plan
Facilities/uses	Recreation, community group space, government agency space, education and training.
Costs - 2015	
CRC and youth space	\$3,363,411
External works	\$ 485,031
External services	\$ 267,500
Headworks	\$ 75,000
Public Art (1%)	\$ 42,000
Contingency (5%)	\$ 212,000
Professional fees (8%)	\$ 355,057
Costs 2013 (adjusted)	\$4,010,200
Additional active green space (new oval) at Capel Recreation Ground	
Catchment	Local
Location	Capel Recreation Ground, Spurr Street, Capel
Plan	Community Facilities and Services Plan
Facilities/uses	Recreation
Feasibility	\$ 50,000
Car park and access	\$ 563,760
Oval development – green space, lighting etc.	\$2,239,160
Costs 2013	\$2,852,920

Source:

CRC preliminary estimate, RBB Construction Cost Consultants 2015.

CCS Strategic – Community Facilities and Services Plan 2013 (Cost Schedules).

Community Infrastructure Items for DCA2 - Boyanup	
Boyanup Recreation Ground Master Plan - Stage 1	
Catchment	Local
Location	Boyanup Memorial Park
Plan	Boyanup Memorial Park Master Plan Community Facilities and Services Plan
Facilities/uses	Recreation, community.
BS1.1/1.4 Change rooms	\$2,203,462
BS1.8 Services	\$ 243,040
BS1.12 Switchboard	\$ 92,400
BS1.13 Floodlights	\$ 152,040
BS1.14 Road/parking	\$ 255,850
BS1.15 Drainage	\$ 107,800
BS1.16 Landscaping	\$ 17,360
BS1.17 Civil works.	\$ 112,000
	(Sub-total \$3,183,952)
Refurbish existing change rooms for youth space.	
BS1.18 Refurbish hall	\$ 92,400
Upgrade kitchen	\$ 38,800
Refurbish office.	\$ 120,960
Costs 2013	\$3,436,112
Boyanup Recreation Ground Master Plan - Stage 2	
Catchment	Local
Location	Boyanup Memorial Park
Plan	Boyanup Memorial Park Master Plan Community Facilities and Services Plan
Facilities/uses	Recreation, community.
BS2.2 Bowls clubhouse	\$1,318,800
BS2.2 New bowls green	\$ 302,400
BS2.3 Floodlights	\$ 69,300
BS2.4/2.5 Multi court/lights	\$ 203,000
BS2.6 Hockey pitch	\$ 369,600
BS2.7 Floodlights	\$ 212,800
BS2.8 Training area	\$ 455,700
BS2.9 Retic./bore pump	\$ 132,000
BS2.10 Carpark/drainage	\$ 129,710
BS2.11 Drainage	\$ 23,100
BS2.12 Bowls carpark	\$ 180,928
BS2.13 Drainage	\$ 15,400
BS2.14 Paths	\$ 130,200
BS2.15 Culvert/bridge	\$ 8,400
BS2.16 Landscaping	\$ 23,940
BS2.17 Cricket nets	\$ 30,800
BS2.18 Civil works.	\$ 137,200
Costs 2013	\$3,720,178

Public open space/park development – Boyanup (east of Preston River)	
Catchment	Local
Location	Boyanup (east of Preston River)
Plan	Boyanup East Local Structure Plan Community Facilities and Services Plan
Facilities/uses	Recreation, community.
BS8.3 Shared use oval	\$1,381,188
BS8.4 Sports pavilion	\$1,500,525
Costs 2013	\$2,881,713

Source: CCS Strategic – Community Facilities and Services Plan 2013 (Cost Schedules)
- Boyanup Memorial Park summary of costs (as amended)

Community Infrastructure Items for DCA3 - Dalyellup	
Community centre and surf lifesaving club	
Catchment	Local
Location	Dalyellup Boulevard, Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Recreation, community, training.
Feasibility and design	\$ 75,000
Clubhouse	\$ 504,000
Kitchen/bar	\$ 220,500
Meeting room	\$ 151,200
Office/storage	\$ 84,000
Internal toilets	\$ 69,300
Lobby	\$ 46,200
Landscaping	\$ 63,000
Surveillance tower	\$ 21,000
Equipment store	\$ 302,400
Members toilets	\$ 336,000
Public toilets	\$ 122,500
Car park	\$ 204,750
Playground	\$ 280,000
Beach access	\$ 21,000
Costs 2013	\$2,500,850

Multi-purpose Community Resource Centre	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community, recreation, training
Meeting/activity space	\$1,080,000
Small meeting rooms	\$ 201,600
Activity rooms	\$ 201,600
IT room	\$ 113,400
Kitchen	\$ 161,700
Ablutions	\$ 369,600
Storage space	\$ 226,800
Child activity space	\$ 84,000
Circulation space	\$ 313,600
Outdoor courtyard	\$ 92,400
Shire customer centre	\$ 280,000
Child health service	\$ 196,560
Playground	\$ 220,000
Carpark (shared)	\$ 218,400
Landscaping (shared)	\$ 189,000
Costs 2013	\$3,876,660
Multi-function Branch Library	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community
New Library - reading areas, resource areas, staff areas, amenities.	
Costs 2013	\$3,684,800
Youth centre/space	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community, recreation, training
Social room	\$201,600
Games room	\$369,600
Toilets M/F/UA	\$101,640
Kitchen	\$122,500
Store room	\$ 25,200
Band room	\$261,800
Computer area	\$ 33,600
Office	\$ 84,000
Councillor rooms	\$ 53,760
Circulation	\$ 68,040
Skate park	\$378,000
Car park & access	\$ 72,800
Paths & landscaping	\$ 63,000
Costs 2013	\$1,835,540

Millennium Sports Precinct	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community, recreation, sports
Site investigation	\$ 30,000
Master Plan	\$ 90,000
Oval 1	\$1,579,500
Landscaping Stage 1	\$144,000
Cricket nets	\$ 28,800
Soccer pitches	\$486,000
Lighting	\$460,800
Change/club rooms 1	\$2,625,000
Oval 2	\$1,579,500
Cricket nets	\$ 28,800
Soccer pitches	\$486,000
Softball	\$326,700
Hard courts	\$576,000
Club/change rooms 2	\$3,150,000
Car park & access	\$318,240
Road works	\$ 72,000
Car parks	\$856,800
Bore + Utilities	\$400,000
Lighting	\$345,600
Playground	\$220,000
Landscaping Stage 2	\$144,000
Costs 2013	\$13,947,740
Trails and pathways development	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community, recreation
Capel-Bunbury links	
Costs 2013	\$604,160
Public open space development	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community, recreation
Toilets – Bibra Loop	\$ 85,330
Costs 2013	\$85,330
Feasibility and Design for Community Resource Centre/library/youth space	
Catchment	Local
Location	Dalyellup
Plan	Community Facilities and Services Plan
Facilities/uses	Community
Feasibility	\$ 42,500
Detailed design	\$150,000
Costs 2013	\$192,500

Source: Shire of Capel and CCS Strategic – Community Facilities and Services Plan 2013.

Appendix 3

Shire of Capel Development Contribution Plan 2017

Capital Expenditure Plan

Note: data excludes GST and is indexed to the year of expenditure based on the assumed indexation used in the Shire's Long Term Financial Plan.

		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
TC1.0 TC2.0 TC3.0 TC10.0	Civic Precinct Stage 4 - multi-purpose Community Resource Centre and Youth Space	400,000 ⁽¹⁾	3,400,000 ⁽¹⁾	1,057,949 ⁽¹⁾												
TC6.0 TC10.0	Additional active green space (new oval) at Capel Recreation Ground including feasibility						60,900						4,002,572			
BS1.0	Boyanup Recreation Ground Master Plan - Stage 1											4,435,245	360,084			
BS2.0	Boyanup Recreation Ground Master Plan - Stage 2													5,476,415		
BS8.0	POS/parks development - Boyanup east														4,316,805	
DY1.0 DT20.0	Surf lifesaving club including feasibility							1,416,704	1,416,704			419,293				
DY2.0 DY3.0	Multi-purpose Community Resource Centre Multi-function branch library		109,589		2,955,572	2,955,572	2,955,572									
DY4.0	Youth centre/space		102,739	2,075,078	687,400											
DY6.0	Millennium Sports Precinct									2,438,951	6,992,885				10,418,347	
DY17.0	Trails and pathways development ⁽²⁾	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
DY18.0	Public open space development		94,119													
TOTAL		\$4,171,711	\$356,447	\$2,125,078	\$3,692,972	\$3,005,572	\$3,066,472	\$1,466,704	\$1,466,704	\$2,488,951	\$7,042,885	\$4,904,538	\$4,412,656	\$5,526,415	\$14,785,152	

(1) 2016 Cost estimate update to \$4,857,949. Project split over three years to reflect grant provider delivery obligations. 2018/19 and 2019/20 figures not adjusted for CPI pending final project adjustments.

(2) Project annualised to flatten out financial risks and reduce significant expenditure in 2022. Figures are nominal and have been adjusted to exclude 2016/17 and to include 2031/32. Figures not adjusted for CPI pending annual project scoping.