



Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report 2023/24

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Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar boodja as the traditional custodians of this land. We pay our respect to the Elders, past and present.

Treeby/Jandakot Development Contribution Plan Report

Note: This report does not form part of the planning scheme but provides the rationale and justification for the Development Contribution Plan (DCP), the calculation of costs, and the cost apportionment schedule specifying the costs for each owner.

Development Contribution Area

The Development Contribution Area (DCA) is shown on the [Scheme Map](#) as: 'DCA 15'

Purpose

The purpose of the DCP Report is to:

- a) enable the applying of infrastructure contributions for the development of new, and the upgrade of existing infrastructure which is required because of increased demand generated in the DCA
- b) provide for the equitable sharing of the costs of infrastructure and administrative items between owners
- c) ensure that cost contributions are reasonably required because of the subdivision and development of land in the DCA
- d) coordinate the timely provision of infrastructure.

The DCP provides for the sharing of costs associated with the provision of new community infrastructure (playing field and clubrooms) within Treeby East, as identified by the City of Cockburn Community Sport and Recreation Facilities Plan (2018-2033) and the Treeby District Structure Plan (December 2017).

The DCP relates to subdivision and development undertaken in the following planning areas:

- Development Area 20 (Solomon Road)
- Development Area 37 (Bartram Road)
- Development Area 41 (Ghostgum Ave)
- Development Area 43 (Lot 705 and 707 Armadale Road Treeby)
- Development Area 44 (Lot 5131 Jandakot Road Treeby, Lot 705 Armadale Road Treeby)

Period of the plan

15 years commencing 24 November 2020 to 30 June 2036.

The plan may also be extended for further periods (with or without modification) by subsequent Scheme Amendments.

Operation of DCP

DCP 15 has been prepared in accordance with the provisions of the City of Cockburn Town Planning Scheme No. 3 (TPS 3) and State Planning Policy 3.6 - Infrastructure Contributions (SPP 3.6). It came into effect upon the gazettal of Amendment 141 to TPS 3 on 24 November 2020.

DCP 15 operates in accordance with TPS 3 and requires landowners to make a financial contribution towards the cost of community infrastructure in Treeby East.

The requirement to contribute under DCP 15 would typically arise as a condition of subdivision approval, however it may occur through other arrangements as specified in clause 5.3.14 of TPS 3.

DCP 15 is operational in the same area as DCP 13, which also relates to community infrastructure, and DCP8 the Solomon Road Arterial Drainage System in Jandakot.

Landowners will be required to satisfy their contribution obligations under all DCPs.

Application requirements

Where an application for subdivision, strata subdivision, development or an extension of land use is lodged which relates to land to which this plan applies, the local government shall take the provisions of the plan into account in making a recommendation on or determining that application.

Items included in the plan

The following infrastructure items are included in the DCP as set out in Table 10 of TPS 3:

Treeby East Playing Field:

- The cost of land for the oval site is not included in the development contribution plan and will form part of the subdivider's minimum 10% public open space.
- The cost of works is the cost over and above that of providing a neighbourhood park, proportioned in the same way as set out in Table 1 below.
- Constructing a multiple use playing field space capable of accommodating either:
 - 1 x senior size football oval; or
 - 2 x rectangular fields

Table 1 Development Contribution Plan Elements and Proportions

Playing field element	Subdivider obligation	DCP15
Landscape Preliminaries	100%	
Site establishment and preliminaries	100%	
Clearing and earthworks	66.66%	33.33%
Fine grading to all soft and hard works areas		100%
Soil treatments and grading	66.66%	33.33%
External drainage to oval	100%	
Paving and hardscape	66.66%	33.33%
Turf	100%	
Trees and shrub plantings	100%	
Lighting (paths and oval and amenity lighting)		100%
Sports goals		100%
Playground equipment	100%	
Picnic furniture	100%	
BBQs (2) units	1 BBQ	1 BBQ
Drinking fountain (1)	1	
Bins (5)	2 bins	3 bins
Wooden bollards	100%	
Reticulation	100%	
Mature tree transplants		100%
Irrigation bore and pump	100%	
Iron filtration unit (1)	100%	
Power connection	100%	
Water supply	100%	
Consolidation (12 weeks) plus 2 years maintenance period	100%	

Treeby East Clubrooms

Is 100% of the cost of works to construct one single story clubroom building of 590m² with a 200m² verandah to be located on the same land as the playing field, including:

- flexible spaces to accommodate a range of potential clubs/sports
- The building shall include a standard level of finishes and amenities for a public building
- An associated car parking bays and access for 40 cars.

The City's Community Sport and Recreation Facilities Plan (2018-2033) identifies the demand for infrastructure funded through the DCP. This calculation excludes:

- The demand for a facility that is generated by the current population in existing dwellings; and
- The proportion of costs the subdivider of the land upon which the infrastructure will be located would ordinarily be obliged to cover through subdivision conditions.

The cost of infrastructure includes all the initial capital costs associated with the provision of the infrastructure item and excludes ongoing maintenance and operating costs of the infrastructure.

Maps detailing the proposed location of the infrastructure included within this DCP are included in [Location of Treeby East POS](#) and [Location of Treeby East POS on Lot 705 Armadale Road, Treeby](#)

Estimated costs

The DCP overall estimated cost of the infrastructure works is **\$1,643,321** (as of 16 October 2023).

A detailed summary of the cost breakdown for each infrastructure item is included in [Table 2 Summary Sheet](#) and [Annex 3 – Capital Expenditure Plan \(CEP\)](#).

Cost estimates have been based on the best information available to the city at the time from similar projects (where an Order of Probable Costs from a Quantity Surveyor or a recently tendered cost is available) or from a specific Quantity Surveyor's assessment or tender.

As provided for in the DCP, the cost of the infrastructure item will be reviewed at least annually. If during the year more detailed costings have been prepared, then these would be adopted in preference to broad based estimates. In all other instances the cost estimates will be adjusted to reflect current pricing and the cost indexed based on the Building Cost Index or other appropriate index as approved by an appropriately qualified independent person.

Method of calculating contribution

All landowners within DCP 15 shall contribute to community infrastructure to support new development within the Treeby District Structure Plan area.

The area which benefits from the infrastructure items can be seen in [Scheme Map](#).

Contributions shall be calculated based on the number of new lots and/or dwellings created through the relevant subdivision or development application process, subject to:

- Existing dwellings on a lot or lots to be subdivided or developed will be exempt from the contribution.
- Land required for public roads, public open space, drainage, and other uses not including residential development will not be assessable in accordance with clause 5.3.9 of TPS 3.
- Where a lot may have further subdivision potential, for example as a grouped dwelling site, contributions will be sought at the next development approval stage where additional dwellings or lots are created.
- Contributions applying to development of aged or dependent persons dwellings or single bedroom dwellings shall be calculated on the number of dwelling units permitted prior to the application of the variations permissible under clause 5.1.1.C1.4. i (previously clause 5.1.3.A3.i) of State Planning Policy - Residential Design Codes.

Notwithstanding the definitions of 'lot' listed Schedule 1, for the purposes of calculating cost contribution liability within DCA 15, the term lot will be inclusive of green title, survey strata and built strata subdivisions.

Calculation of an owner's contributions will be based on the number of new dwellings or lots, multiplied by the applicable contribution rate for the suburb in which the land is situated, as follows:

Number of New Dwellings or Lots Proposed x Contribution Rate = Required Development Contributions

The adopted contribution rate for DCP 15 Treeby is **\$1,255.91** and Jandakot **\$939.04** per new lot or dwelling, as outlined in [Table 2 Summary Sheet](#) .

Priority and timing of delivery

The Treeby East (playing field and clubrooms) is a major capital works project, the priority and timing for which is determined by the following:

- (a) City of Cockburn Strategic Community Plan [Strategic Community Plan 2020-2030](#)
previously the City's Plan for the District
- (b) City of Cockburn [Long Term Financial Plan \(LTFP\) 2020-21 to 2029-30](#) provides a ten year view of the financial position of the City
- (c) City of Cockburn [Community, Sport and Recreation Facilities Plan 2018-2033](#)

The design planning for this project is scheduled for 2027/28, and the physical construction works are forecast to commence during the 2028/29 financial year.

Once the land is secured, the designs are completed and funding is confirmed, the construction of the project will be considered for inclusion on the City's budget.

Details of the priority/timing can be seen in [Annex 3 – Capital Expenditure Plan \(CEP\)](#).

Note: these dates are subject to change.

Payment of contributions

Payment of contributions are in accordance with the provisions of clause 5.3.14 of TPS 3:

5.3.14.1 The owner, with the agreement of the local government, is to pay the owner's cost contribution by

- i. cheque or cash
- ii. transferring to the local government or a public authority land in satisfaction of the cost contribution
- iii. the provision of physical infrastructure
- iv. some other method acceptable to the local government; or

- v. Any combination of these methods.

5.3.14.2 The owner, with the agreement of the local government, may pay the owner's cost contribution in a lump sum, by instalment or in such other manner acceptable to the local government.

5.3.14.3 Payment by an owner of the cost contribution, including a cost contribution based upon estimated costs in a manner acceptable to the local government constitutes full and final discharge of the owner's liability under the development contribution plan and the local government shall provide certification in writing to the owner of such discharge if requested by the owner.

Review

The plan will be reviewed five years from the date of gazettal of the local planning scheme or amendment to the local planning scheme to incorporate the plan, or earlier should the local government consider it appropriate, having regard to the rate of development in the area and the degree of development potential still existing.

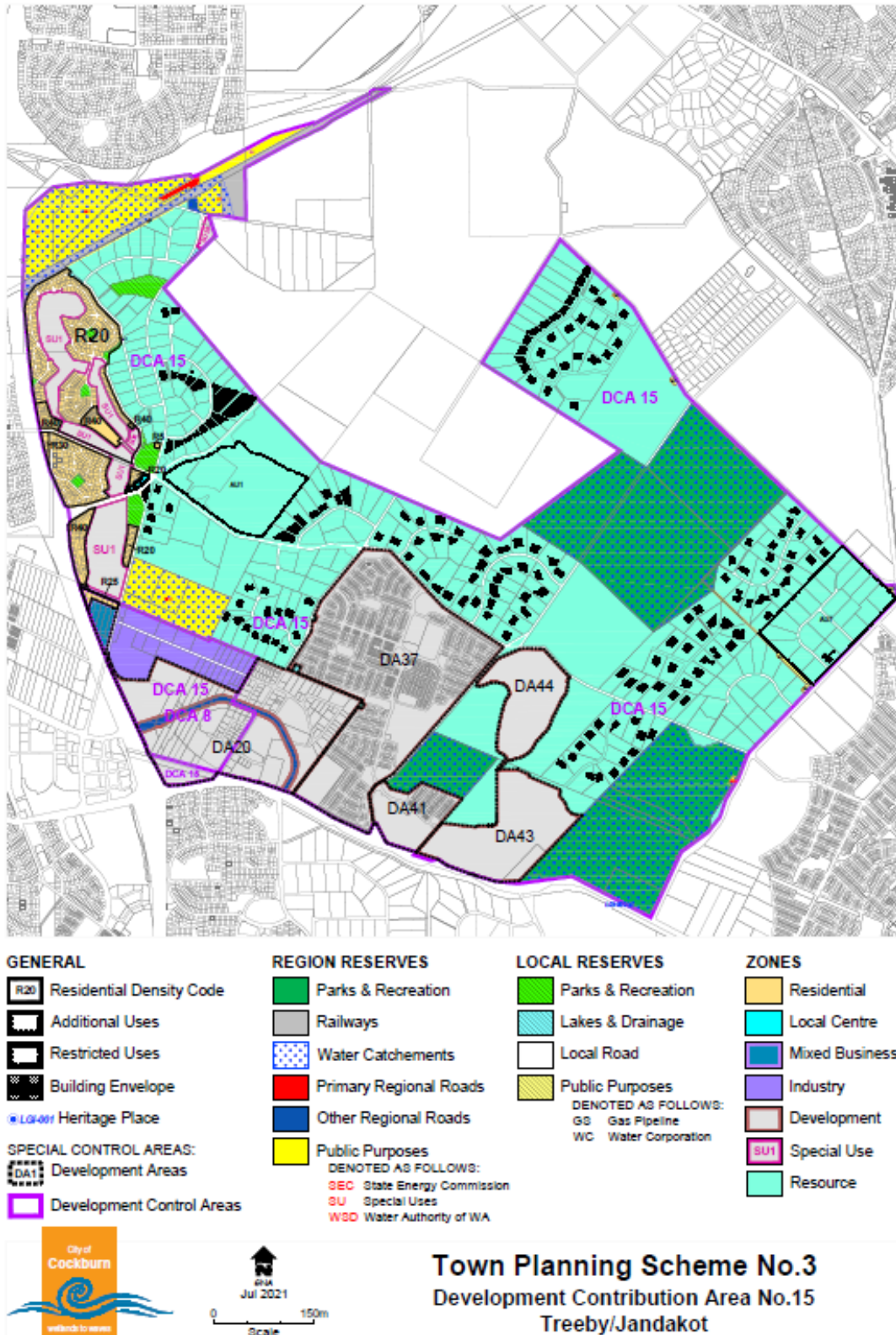
The estimated infrastructure costs as shown in the Cost Apportionment Schedule (CAS) will be reviewed at least annually to reflect changes in funding and revenue sources and indexed based on the Building Cost Index or other appropriate index as approved by the qualified person undertaking the certification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

Annexes

1. Maps
2. Cost Apportionment Schedule (CAS)
3. Capital Expenditure Plan (CEP)
4. Schedule of Costs
5. Community Facilities Provisions Analysis

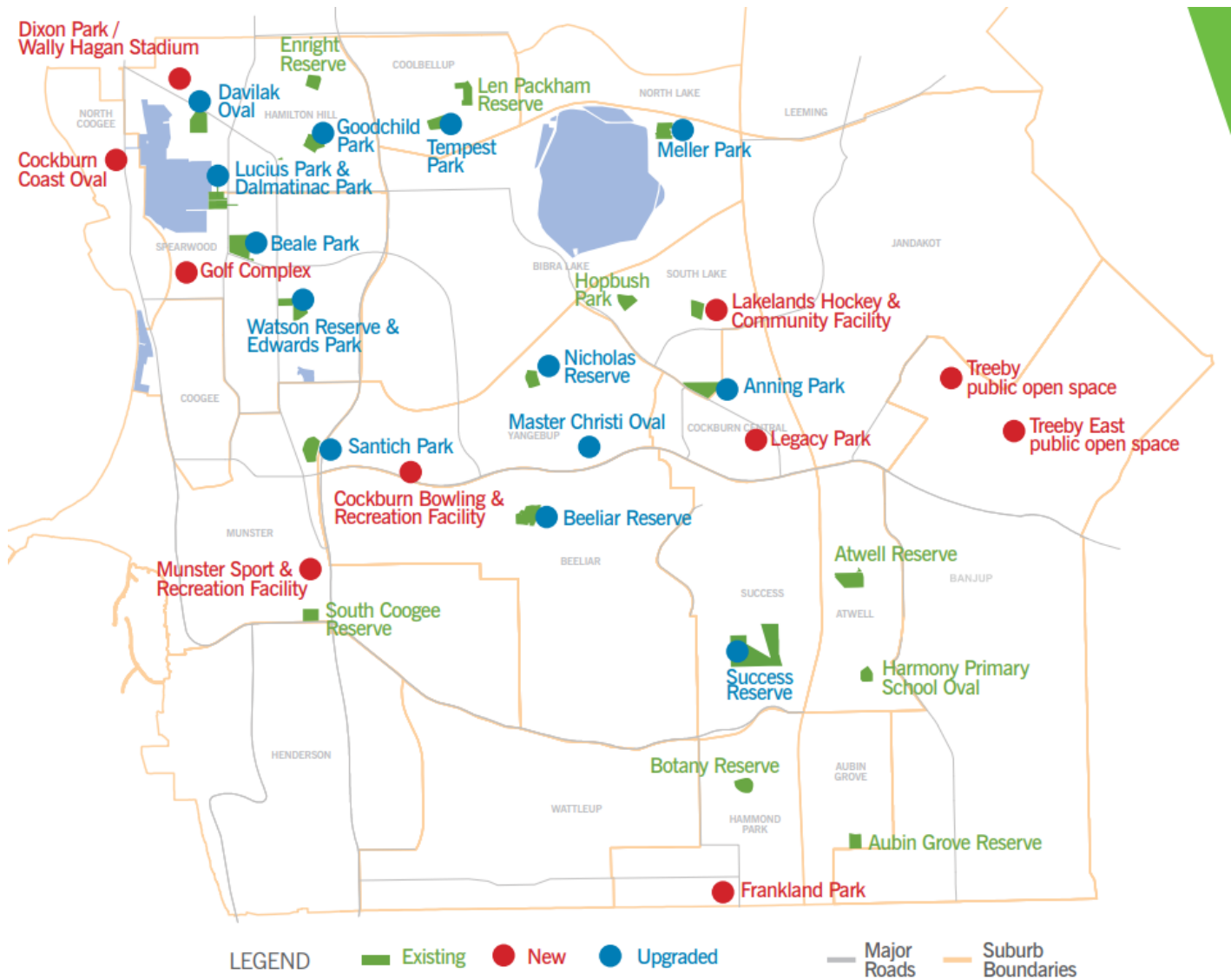
Annex 1 – Maps

Scheme Map



Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

Location of Treeby East POS



Location of Treeby East POS on Lot 705 Armadale Road, Treeby



Annex 2 – Cost Apportionment Schedule (CAS)

Table 2 Summary Sheet

<div>DCA15</div> <div>Cost Apportionment Schedule</div> <div>Treeby East Playing Field & Clubrooms</div>									
Description	Est Total Cost to apportion excl. GST	Du's Existing	Muni share	Du's DCA	DCP Funding	Treeby		Jandakot	
	\$	%	\$	%	\$	%	\$	%	\$
Playing Field	\$1,139,417	62.955	717,321	37.045	422,096	88.686	374,338.52	11.314	47,757.11
Clubrooms	\$3,179,000	62.955	2,001,343	37.045	1,177,657	88.686	1,044,413.21	11.314	133,243.44
Sport Lighting	\$380,000	100.000	380,000	37.045	0	88.686	0.00	11.314	0.00
Contingency, Professional & Project Management fees	\$0	62.955	0	37.045	0	88.686	0.00	11.314	0.00
Administration	\$43,569	0.00	0.00	100.00	43,569	88.686	38,639.08	11.314	4,929.47
Total costs	4,741,986		3,098,665		1,643,321		1,457,390.81		185,930.01
Less funds received							339,629.36		0.00
Balance							1,117,761.45		185,930.01
Future dwellings (as estimated 2020-2036)	1,750						1,552		198
Dwellings created	662						662		0
Remaining future dwellings	1,088						890		198
Cost per Dwelling							1,255.91		939.04

Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

Table 3 Contribution Register

Contributions Register												
Property Details			Treeby					Jandakot				
Property #	Property address	Development Description	# Lots	# additional lots	Invoice Amount	Invoice #	Date Paid	# Lots	# additional lots	Invoice Amount	Invoice #	Date Paid
6035286	Lot 9559 Abelia Road Treeby	13 grouped dwellings - Aspire stage 7	13	12	\$ 6,999.60	DevlCont20/163	15/12/2020					
6034608	Lot 112 Clementine Blvd	24 grouped dwellings - Aspire Stage 6	24	23	\$ 13,415.90	DevlCont20/166	16/12/2020					
6034551	Lot 9557 Turquoise BVLD	17 Lots subdivision - Calleya Stage 16B	17	16	\$9,332.80	DevlCont20/172	11/01/2021					
6030957	Lot 703 Ghostgum Ave	39 Lot s subdivision - Kara Estate Stage 1	39	38	\$22,855.48	DevlCont21/041	30/03/2021					
6034834	Lot 9056 Bluegrass Street	1 lot subdivision	1	1	\$601.46	DevlCont21/055	9/04/2021					
6036368	Lot 9000 Ghostgum Ave	36 Lots subdivision - Kara Estate Stage 2	36	36	\$21,652.56	DevlCont21/089	16/06/2021					
6036643	Lot 9001 Ghostgum Ave	37 lots subdivision - Kara Estate Stage 3	37	37	\$22,254.02	DevlCont21/125	30/09/2021					
6036643	Lot 9001 Ghostgum Ave	13 Lots subdivision Kara Estate Stage 3B (6A)	13	13	\$8,439.17	DevlCont 21/089	9/11/2021					
6037186	Lot 9003 Ghostgum Ave	70 Lots Kara Stage 4	70	70	\$45,443.30	DevlCont22/022	30/03/2022					
6030954	Lot 705 (255) Armadale Road	136 Lots - Stage 1 Lake Treeby	137	136	86,991.46	Devlcont22/046	22/06/2022					
6037574	Lot 9004 Lycaste Parade (DP424092)	Kara Estate Stage 5	65	65	42,197.35	DevlCont22/075	31/08/2022					
6037929	Lot 9100 (432) Torwood Ave Treeby (DP403474)	54 Lots Lake Treeby Stage 2	54	54	49,547.16	DevlCont22/106	15/12/2022					
6037574	Lot 9004 Lycaste Parade (DP424757)	Kara Estate Stage 6	33	33	30,278.82	DevlCont22/104	21/12/2022					
6038397	Lot 9101 Armadale Road Treeby	67 Lots - Lake Treeby Stage 3	67	67	61,475.18	DevelCont23/044	22/06/2023					
6038734	Lot 9102L Everwell Way Treeby	61 Lots - Lake Treeby Stage 4	61	61	55,969.94	DevlCont23/085	27/09/2023					
2020/21	Interest				116.85							
2021/22	Interest				294.35							
Totals			667	662	\$ 477,865.40			0	0	0		

Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

Table 4 Administration Costs

Administration Costs		
Administration costs including, costs to prepare and administer the Contribution Plan during the period of operation (incl. legal expenses, cost estimates, proportion of staff salaries for the purpose of administering the plan).		
Date	Description	Cost
26/03/2019	Preparation of Scheme amendment 141 - DCP15	\$ 7,945.10
27/11/2020	Consultant Costs	\$ 3,200.00
2020/21	Administration Cost	\$ 8,679.68
2020/21	Consultant Costs	\$ 2,909.09
2021/22	Administration Cost	\$ 8,679.68
2021/22	Audit Cost	\$ 380.00
2021/22	Consultant Costs	\$ 1,800.00
2022/23	Administration Cost	\$ 8,000.00
2022/23	Audit Cost	
2022/23	Consultant Costs	\$ 1,975.00
Total Cost		\$43,569

Annex 3 – Capital Expenditure Plan (CEP)

DCP Reserve balance as of 31/08/2023	*Value of credits	Interest earned on DCP funds 2021/22
340,501		294

Items of infrastructure	Estimated Value	DCP funds expended so far	2024/25	2025/26	2026/27	2027/28	2028/29	DCP15 (37.045%)	Muni (62.96%)
Playfield and Clubroom	4,741,986						4,741,986	1,643,321	3,098,665
Total	4,741,986	0	0	0	0	0	4,741,986	1,643,321	3,098,665

note: this timeframe is subject to change

The following recurring annual payment obligation for DCA15 is not included in table above:

- costs to administer cost sharing arrangements
- valuations, professional fees for infrastructure cost estimates
- annual audit and administration costs.

Annex 4 – Schedule of Costs



CITY OF COCKBURN – TREEBY EAST OVAL & CLUBHOUSE (DCA15)

CONCEPT ESTIMATE REV 3

18 JULY 2023

RBB PROJECT NO: 20690

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Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

CITY OF COCKBURN
DCP15 - TREEBY EAST OVAL & CLUBHOUSE
CONCEPT ESTIMATE REV 3



SUMMARY

18 July 2023

Ref	Scope	Functional Area (m2) Rate \$ /m2		Total \$
1	Building Works - Clubhouse	790	3,338	2,637,000
2	External Works & Services - Clubhouse	1,500	361	542,000
3	Oval	40,000	174	6,946,000
4	Sub-Total			10,125,000
5	Planning Contingency	5%		510,000
6	Design Contingency	5%		530,000
7	Construction Contingency	5%		560,000
8	Client Contingency			Excluded
9	Relocation Costs and Disbursements			Excluded
10	Building Act Compliance			62,000
11	Headworks & Statutory Charges, allowance			Excluded
12	Land costs			Excluded
13	Public Art	1%		110,000
14	Loose Furniture and Equipment			Excluded
15	Professional Fees and Disbursements; Allowance	10%		1,170,000
16	Project Management and Disbursements; Allowance	2%		230,000
17	GROSS PROJECT COSTS (at current prices)			13,297,000
18	Escalation to construction commencement (assumed July 2024)			650,000
19	ESTIMATED TOTAL COMMITMENT (Excluding GST)			13,947,000
20	GST			1,394,700
21	ESTIMATED TOTAL COMMITMENT (Including GST)			15,341,700

NOTES

- 22 This estimate is based on Attachment One to the Request for Quote the Development Contribution Plan 15 (Treeby East Oval & Clubhouse) Report.
 - We note that the requirement for the clubhouse is a single storey building of 590m2 with a 200m2 veranda.
 - We note that the requirement for a multiple use playing field space is to be capable of accommodating 1no. senior size football oval or 2no. rectangular fields. This is estimated to be approximately 35,000m2.
 - We note that the requirement for 40 car bays to be incorporated into the design and carpark is estimated to be approximately 1,500m2
 - We have allowed for a sleeved building design where the site constraints permit.
- 23 The estimate is priced at those rates current at July 2023 and escalated to July 2024 (assumed date for tender).
- 24 We have adjusted the total contingency allowance to 15% (5% planning contingency, 5% design contingency and 5% construction contingency) to reflect the state Planning Policy 3.6.
- 25 We have apportioned the cost of oval including all playing field element into "Subdivider obligation" and "To be share through DCP15" as requested.
- 26 The following items are excluded from the Estimate.
 - Land and development costs
 - Major dewatering costs
 - Major services/infrastructure upgrade to site
 - Staging and out of hours works
 - Works outside the site boundary
 - Client contingency
 - GST
- 27 The estimate assumes the works will be procured traditionally - that is, fully designed by suitably qualified consultants and through competitive tender. No allowance is made for alternative procurement methodologies.

Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

DCP15 - TREEBY EAST OVAL & CLUBHOUSE
CONCEPT ESTIMATE REV 3

18 July 2023

Treeby East Oval & Clubhouse

Description	Unit	Quantity	Rate	Total
<u>Building Works - Clubhouse</u>				
28 Changerooms	m2	440	3,800	1,672,000
29 Kitchen	m2	50	4,100	205,000
30 Kitchen equipment	Item	1	150,000	150,000
31 Toilets / showers	m2	100	4,300	430,000
32 Terrace / verandah	m2	200	900	180,000
33 Sub-Total: Building Works - Clubhouse				2,637,000
<u>External Works - Clubhouse</u>				
<u>Site Preparation</u>				
34 Site strip, clearance and ground preparation	m2	1,500	12	18,000
35 Earthworks allowance	Item	1	15,000	15,000
36 Fine grading to all soft and hardworks areas	m2	1,500	7	10,500
37 Soil treatment and grading	m2	1,500	7	10,500
<u>Roads, Footpaths and Paved Areas</u>				
35 New carpark, lighting and drainage (40 bays)	m2	1,500	100	150,000
<u>Landscaping and Improvement</u>				
36 Soft landscape; allowance	Item	1	25,000	25,000
37 Sundry metalwork; allowance	Item	1	6,000	6,000
<u>Preliminaries</u>				
38 Preliminaries	Item	1	30,000	30,000
38 Sub-Total: External Works - Clubhouse				265,000
<u>External Services - Clubhouse</u>				
39 External water supply	Item	1	20,000	20,000
40 External sewer	Item	1	20,000	20,000
41 External stormwater	Item	1	35,000	35,000
42 External gas service	Item	1	8,000	8,000
43 External light and power (assumed transformer required)	Item	1	100,000	100,000
44 Headworks fees and charges; allowance	Item	1	60,000	60,000
45 Preliminaries	Item	1	34,000	34,000
46 Sub-Total: External Services - Clubhouse				277,000
47 - Land and development costs				3,179,000

Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

DCP15 - TREEBY EAST OVAL & CLUBHOUSE
CONCEPT ESTIMATE REV 3

18 July 2023

Treeby East Oval & Clubhouse

Description	Unit	Quantity	Rate	Total
<u>External Works - Oval</u>				
<u>Site Preparation</u>				
48 Site strip, clearance and ground preparation	m2	40,000	12	480,000
49 Earthworks allowance	m3	8,500	42	357,000
50 Fine grading to all soft and hardworks areas	m2	40,000	7	280,000
51 Soil treatment and grading	m2	40,000	7	280,000
<u>Roads, Footpaths and Paved Areas</u>				
52 Decking / boardwalk	m2	1,000	550	550,000
53 Paved areas - stone and concrete	m2	1,000	180	180,000
54 Footpaths - segmented concrete / stabilised earth	m2	750	100	75,000
<u>Landscaping and Improvement</u>				
55 Trees, shrubs and planting	m2	3,250	90	292,500
56 Mature tree transplants; allowance	No.	25	2,350	58,750
57 Turf to generic sport field layout	m2	35,000	40	1,400,000
58 Reticulation to landscaped area	m2	38,250	25	956,250
59 Irrigation bore and pump	Item	1	90,000	90,000
60 Drinking fountain	No.	1	25,000	25,000
61 BBQs	No.	2	12,500	25,000
62 Bins	No.	5	7,500	37,500
63 Sports goals	Item	1	35,000	35,000
64 Picnic furniture	Item	1	90,000	90,000
65 Playground equipment	Item	1	175,000	175,000
66 Wood bollards	Item	1	30,000	30,000
67 Shade structure allowance	Note			Excluded
<u>Preliminaries</u>				
68 Preliminaries	Item	1	758,000	758,000
69 Sub-Total: External Works - Oval				6,175,000
<u>External Services - Oval</u>				
70 External sewer	Note			N/A
71 External water services	Item	1	50,000	50,000
72 Iron filtration unit	Item	1	35,000	35,000
73 External drainage to oval	Item	1	25,000	25,000
74 - Land and development costs	Item	1	30,000	30,000
75 External light and power	Item	1	90,000	90,000
76 Sports lighting	Item	1	380,000	380,000
77 Headworks fees and charges; allowance	Item	1	60,000	60,000
78 Preliminaries	Item	1	101,000	101,000
79 Sub-Total: External Services - Oval				771,000
80 Sub-Total Construction Cost - Oval				6,946,000

Treeby/Jandakot Development Contribution Plan 15 (DCP 15) Report

DCP15 - TREEBY EAST OVAL & CLUBHOUSE
CONCEPT ESTIMATE REV 3

18 July 202

Treeby East Oval & Clubhouse

Description	%	Subdivider	%	To be shared through DCP15
External Works				
<u>Site Preparation</u>				
81 Site strip, clearance and ground preparation	67%	320,000	33%	160,000
82 Earthworks allowance	67%	238,000	33%	119,000
83 Fine grading to all soft and hardworks areas	0%	-	100%	280,000
84 Soil treatment and grading	67%	186,667	33%	93,333
<u>Roads, Footpaths and Paved Areas</u>				
85 Decking / boardwalk	67%	366,667	33%	183,333
86 Paved areas - stone and concrete	67%	120,000	33%	60,000
87 Footpaths - segmented concrete / stabilised earth	67%	50,000	33%	25,000
<u>Landscaping and Improvement</u>				
88 Trees, shrubs and planting	100%	292,500	0%	-
89 Mature tree transplants; allowance	0%	-	100%	58,750
90 Turf to generic sport field layout	100%	1,400,000	0%	-
91 Reticulation to landscaped area	100%	956,250	0%	-
92 Irrigation bore and pump	100%	90,000	0%	-
93 Drinking fountain	100%	25,000	0%	-
94 BBQs	50%	12,500	50%	12,500
95 Bins	40%	15,000	60%	22,500
96 Sports goals	0%	-	100%	35,000
97 Picnic furniture	100%	90,000	0%	-
98 Playground equipment	100%	175,000	0%	-
99 Wood bollards	100%	30,000	0%	-
100 Shade structure allowance		Excluded		Excluded
<u>Preliminaries</u>				
101 Preliminaries	100%	758,000		-
102 Sub-Total: External Works		5,125,583		1,049,417
<u>External Services</u>				
103 External sewer		N/A		N/A
104 External water services		50,000		-
105 Iron filtration unit		35,000		-
106 External drainage to oval		25,000		-
107 - Land and development costs		30,000		-
108 External light and power		-		90,000
109 Sports lighting		-		380,000
110 Headworks fees and charges; allowance		60,000		-
111 Preliminaries		101,000		-
112 Sub-Total: External Services		301,000		470,000
113 Sub-Total Construction Cost		5,426,583		1,519,417

Annex 5 – Community Facilities Provision Analysis

The below provides an overview of the application of the Community Facilities Standards of Provision against the City's existing level of facility provision and future population forecasts.

This analysis has been used as a key part of the decision-making process in determining the required facilities to cater for the future growth of the Cockburn community.

Facility Type	Ratio	Existing Provision	Current Requirement	Required by 2026	Recommended Provision	Comment
Local and Neighbourhood Facilities						
Neighbourhood Sports Space	7,500	12	15.7	19.2	16	It is suggested that given the demand for sports spaces this provision may still represent an undersupply, however that this will be offset by the provision or a greater number of district level and regional open spaces.

Treeby East has the same catchment as the oval and facility in Treeby neighbourhood, and is described in the Community Sport and Recreation Facilities Plan as:

Facility	Current provision	Design Criteria	Guidelines
Neighbourhood Sports Space	Neighbourhood sports spaces are the basic unit of the park system and serve as the recreational and social focus of the neighbourhood. Focus is on providing informal, sports and reflective recreational options for all ages. Unique site character helps create a sense of place for the neighbourhood. Generally utilised as overflow sporting grounds.	<ul style="list-style-type: none"> • 3ha – 4ha sporting fields • Street frontage on all sides • Combined Clubroom/Change-rooms • Sports Lighting • Can be collocated with Neighbourhood Community Centre 	1:7,500 1-5ha for population within 800m or 10 mins walk away

It is

projected the population within Treeby and Jandakot catchments to exceed 10,000 by 2036, this warrants 1 oval and clubroom.

The proportion of existing versus future dwellings in Treeby and Jandakot (as forecast until 2036) is shown below:

Dwelling Forecasts - id Consulting				
Suburb	2020	2036	Increase	% of Total Inc
Jandakot	965	1,163	198	11.314
Treeby	2,009	3,561	1,552	88.686
Total	2974	4724	1750	
Percent	62.955		37.045	

Notes for updating Cost Contribution Schedule (as a minimum at the 5 year review - should also do each time the id data figures are updated relative to new census)

Grey cells are used to update the municipal v future dwelling units splits in Cost Contribution Schedule

Blue cells are used to update the proportion of each suburbs 'share'

Figure sources: for Jandakot (2020 and 2036) - Forecast ID

Figure sources for Treeby: 2020 figures based on DCP 13 payments to date (October 2020) as Forecast id does not capture vacant lots and dwellings under construction

Figure sources for Treeby 2036 - Forecast ID

Based on the CSRFP guidelines above the area should be serviced by 3-4ha of sporting fields. The walkable catchment indicated is ambitious given some of the catchment (in Jandakot) is developed primarily as 1-2ha sized lots.

With approximately 2ha of playing field already completed within the Calleya estate to the west, the Treeby East field would round out the provision in line with the CSRFP servicing expectations.

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