

Reserve/Park	Year	Total Cost	Funding/source previously identified	Newly Identified Funding	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
						Year 1	Year 2	Year 3	Year 4
<b>Alan Edwards Reserve</b>									
Change room Refurbishment	2033/2034	\$ 538,091.00	\$ 538,091.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Beasley Park</b>									
Upgraded replacement floodlighting	2024/2025	\$ 325,621.00	\$ 325,621.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Change room Refurbishment	2029/2030	\$ 811,220.00	\$ 754,392.00	\$ 56,828.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bert Jeffrey Park</b>									
New Amenities building	2019/2020	\$ 497,000.00	\$ 497,000.00	\$ -	\$ 497,000	\$ -	\$ -	\$ -	\$ -
Pathway - Southern Edge of Reserve - Provisional Sum	2021/2022	\$ 63,708.00	\$ -	\$ 63,708.00	\$ -	\$ -	\$ 63,708	\$ -	\$ -
Outdoor Gym Equipment - Provisional Sum	2021/2022	\$ 74,326.00	\$ -	\$ 74,326.00	\$ -	\$ -	\$ 74,326	\$ -	\$ -
Training Nets	2026/2027	\$ 49,551.00	\$ -	\$ 49,551.00	\$ -	\$ -	\$ -	\$ -	\$ -
Training Lights	2029/2030	\$ 70,787.00	\$ 70,787.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bill Ellson Reserve</b>									
Change room Refurbishment	2019/2020	\$ 210,946.00	\$ 195,955.00	\$ 14,991.00	\$ 120,000	\$ -	\$ 90,946	\$ -	\$ -
New Floodlights	2021/2022	\$ 325,621.00	\$ 325,621.00	\$ -	\$ -	\$ -	\$ 325,621	\$ -	\$ -
Master plan	2023/2024	\$ 63,000.00	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000
Implementation of Master Plan	2027/2028	\$ 2,831,485.00	\$ -	\$ 2,831,485.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Gairloch Reserve</b>									
Additional 2 floodlight towers and upgrade existing towers to LED	2026/2027	\$ 283,148.00	\$ 283,148.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building renewal to modular overflow site provision	2031/2032	\$ 1,238,775.00	\$ 311,958.00	\$ 926,817.00	\$ -	\$ -	\$ -	\$ -	\$ -
Covered viewing area	2031/2032	\$ 56,630.00	\$ -	\$ 56,630.00	\$ -	\$ -	\$ -	\$ -	\$ -
External works allowance	2031/2032	\$ 84,945.00	\$ -	\$ 84,945.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>John Connell Reserve (minimum required playing field increase)</b>									
Change room Refurbishment Project	2024/2025	\$ 622,927.00	\$ 579,753.00	\$ 43,174.00	\$ -	\$ -	\$ -	\$ -	\$ -
Master plan	2025/2026	\$ 84,000.00	\$ 84,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Implementation of Master Plan (Additional Oval Development)	2028/2029	\$ 2,123,613.00	\$ -	\$ 2,123,613.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>John Creaney Park East</b>									
Site Master Plan	2028/2029	\$ 84,000.00	\$ 84,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Implementation of Master Plan	2034/2035	\$ 8,494,454.00	\$ -	\$ 8,494,454.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Karoonda Park</b>									
Court Resurface	2024/2025	\$ 65,688.00		\$ 65,688.00	\$ -	\$ -	\$ -	\$ -	\$ -
Floodlight Courts	2024/2025	\$ 80,000.00	\$ 80,000		\$ -	\$ -	\$ -	\$ -	\$ -
Change room Refurbishment Project	2032/2033	\$ 796,594.00	\$ 796,594.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Current Committed Funds	2020/2021	\$ 3,360,000.00	\$ 9,400,000.00	-\$ 6,040,000.00	\$ 49,764	\$ 2,013,687	\$ 1,296,549	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	\$ -
<b>Trevor Gribble Reserve</b>					\$ -	\$ -	\$ -	\$ -	\$ -
New Floodlighting	2024/2025	\$ 379,936.00	\$ 379,936.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Change room Refurbishment	2027/2028	\$ 341,343.00	\$ 341,343.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Troy Park</b>									
Netball Court Resurface	2023/2024	\$ 131,376.00		\$ 131,376.00	\$ -	\$ -	\$ -	\$ -	\$ 131,376
Change room Refurbishment	2026/2027	\$ 621,432.00	\$ 621,432.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Car Parking Bays	2026/2027	\$ 108,304.00	\$ -	\$ 108,304.00	\$ -	\$ -	\$ -	\$ -	\$ -
New Cricket Oval	2036/2037	\$ 1,088,706.00	\$ -	\$ 1,088,706.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Webber Reserve</b>									
Club room/Change room Refurbishment	2019/2020	\$ 1,496,980.00	\$ 1,496,980.00	\$ -	\$ 1,496,980	\$ -	\$ -	\$ -	\$ -
Master Plan	2020/2021	\$ 63,000.00	\$ 63,000.00	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -
New Floodlighting	2021/2022	\$ 396,408.00	\$ 396,408.00	\$ -	\$ -	\$ 246,408	\$ 150,000	\$ -	\$ -
Car Parking Bays	2022/2023	\$ 64,983.00	\$ -	\$ 64,983.00	\$ -	\$ -	\$ -	\$ 64,983	\$ -
Implementation of Master Plan (provisional)	2022/2023	\$ 500,000.00		\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000	\$ -
<b>Winnacott Reserve</b>									
Install Additional lighting poles	2023/2024	\$ 212,361.00	\$ 212,361.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,361
Change room refurbishment	2030/2031	\$ 566,297.00	\$ 526,352.00	\$ 39,945.00	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Winthrop Park</b>									
Additional change rooms and existing Change room refurbishment	2021/2022	\$ 1,149,583.00	\$ 634,006.00	\$ 515,577.00	\$ -	\$ -	\$ 1,149,583	\$ -	\$ -
External works allowance	2021/2022	\$ 70,787.00	\$ -	\$ 70,787.00	\$ -	\$ -	\$ 70,787	\$ -	\$ -
Re-align/relocate cricket nets	2025/2026	\$ 28,315.00	\$ -	\$ 28,315.00	\$ -	\$ -	\$ -	\$ -	\$ -
Additional practice cricket nets x 2	2025/2026	\$ 42,472.00	\$ -	\$ 42,472.00	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Car Parking	2025/2026	\$ 64,983.00	\$ -	\$ 64,983.00	\$ -	\$ -	\$ -	\$ -	\$ -

**TOTAL** \$ 60,498,938 \$ 29,419,048 \$ 31,079,890 \$ 9,048,567 \$ 3,930,334 \$ 3,562,570 \$ 2,101,097 \$ 1,102,201

#### Standard Hard Court Surface Upgrade Cost

Acrylic Overlay and bitumen rectification works (Per court 36.6m x 21.35m) = 782m<sup>2</sup>  
Contingency - 5%

**COST PER COURT** \$ 32,844

#### Standard LED Court Floodlighting Cost

LED Infrastructure per court (4No)  
Design Contingency - 20%  
Construction Contingency - 5%  
Project Management - 2.5%  
Consultancy fees - 8%  
Leisure Planning & Engagement - 1.5%

**COST PER COURT** \$ 80,000

Funded			
LTFP flood lights (new)	\$	150,000.00	\$ 3,000,000.00
Change room upgrade			\$ 12,700,000.00
Concept Plans (operational budget)	\$	32,500.00	\$ 650,000.00
Tompkins Park			\$ 9,400,000.00
Shirley Strickland			\$ 6,640,000.00
	Total		\$ 32,390,000.00
	Balance		\$ 2,970,952.00 See below

	Estimated Cost	Surplus Funds
Changerooms	\$ 10,659,592.00	\$ 2,040,408.00
Floodlights	\$ 2,215,456.00	\$ 784,544.00
Masterplans	\$ 504,000.00	\$ 146,000.00
		\$ 2,970,952.00

New Funding minus Surplus funds	\$	28,108,938.00
New Funding from Master Plan Implementation	\$	28,949,552.00
Balance	-\$	840,614.00

... the total program cost will be...

If we achieve a grant funding subsidy of 10%	\$	54,449,044.20
If we achieve a grant funding subsidy of 20%	\$	48,399,150.40
If we achieve a grant funding subsidy of 30%	\$	42,349,256.60





