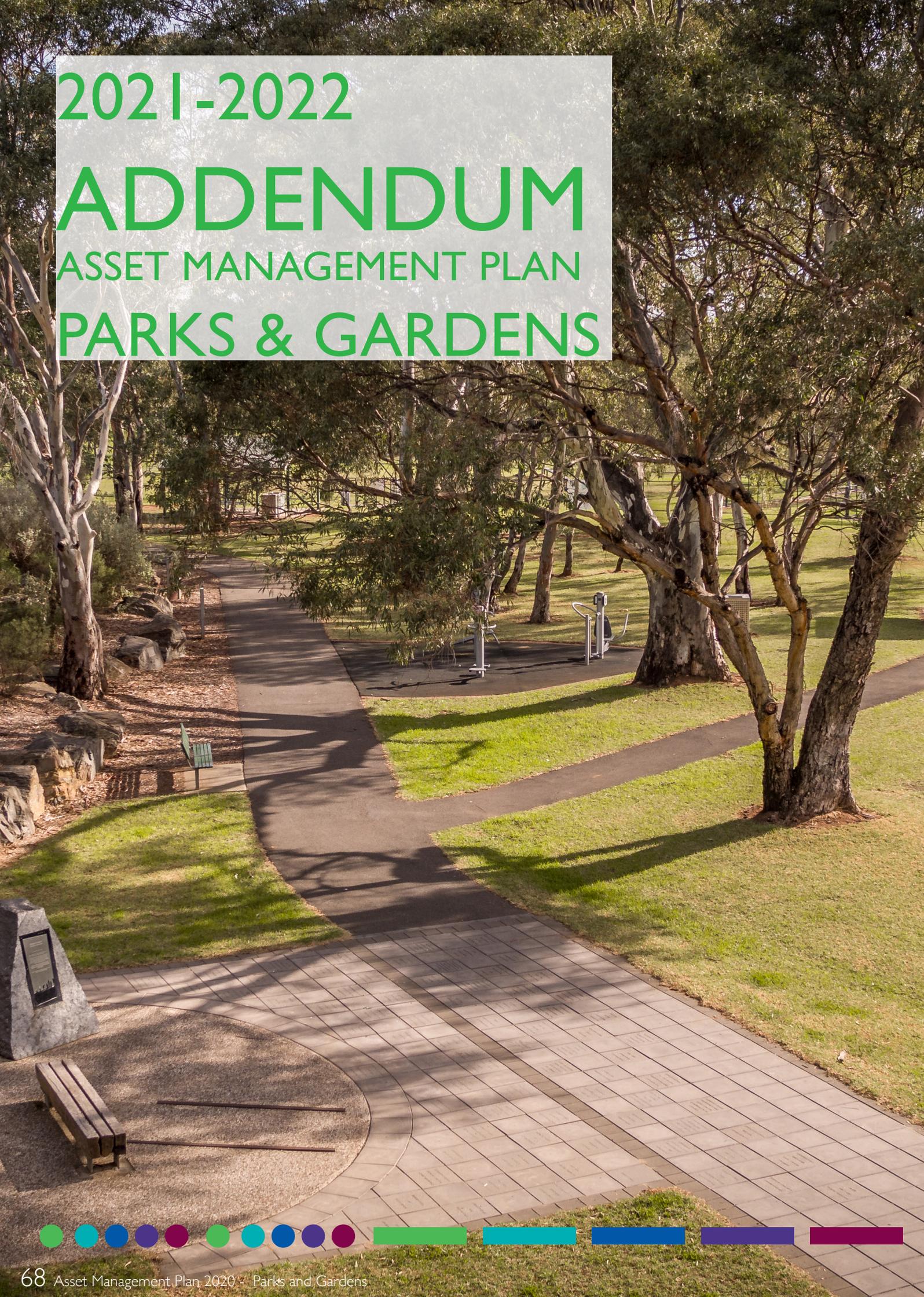


2021-2022

# ADDENDUM

ASSET MANAGEMENT PLAN

PARKS & GARDENS



# 10 Year Program - Summary

	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Year 6 2026/27	Year 7 2027/28	Year 8 2028/29	Year 9 2029/30	Year 10 2030/31
P&G AMP										
Replacement	\$4,512,000	\$7,298,000	\$7,153,000	\$4,642,000	\$4,100,000	\$4,049,000	\$3,560,000	\$2,756,000	\$4,522,000	\$0
Upgrade/New	\$4,923,000	\$378,000	\$90,000	\$350,000	\$50,000	\$190,000	\$120,000	\$0	\$0	\$0
<b>Total</b>	<b>\$9,435,000</b>	<b>\$7,676,000</b>	<b>\$7,243,000</b>	<b>\$4,992,000</b>	<b>\$4,150,000</b>	<b>\$4,239,000</b>	<b>\$3,680,000</b>	<b>\$2,756,000</b>	<b>\$4,522,000</b>	<b>\$0</b>
Revised Budget	\$6,338,000	\$7,480,500	\$7,895,000	\$5,345,000	\$3,637,000	\$3,625,000	\$3,105,000	\$3,330,000	\$3,055,000	\$2,160,000
Upgrade/New	\$5,374,100	\$822,000	\$325,000	\$200,000	\$200,000	\$200,000	\$0	\$550,000	\$200,000	\$0
<b>Total</b>	<b>\$11,712,100</b>	<b>\$8,302,500</b>	<b>\$8,220,000</b>	<b>\$5,545,000</b>	<b>\$3,837,000</b>	<b>\$3,825,000</b>	<b>\$3,105,000</b>	<b>\$3,880,000</b>	<b>\$3,255,000</b>	<b>\$2,160,000</b>
Variation	\$2,277,100	\$626,500	\$977,000	\$553,000	-\$313,000	-\$414,000	-\$575,000	\$1,124,000	-\$1,267,000	\$2,160,000
	24%	8%	13%	11%	-8%	-10%	-16%	41%	-28%	

Revised Budget with CPI adjustment										
Revised with CPI	\$6,338,000	\$7,592,708	\$8,153,956	\$5,616,526	\$3,971,604	\$3,943,638	\$3,437,235	\$3,750,579	\$3,501,336	\$2,518,776
Upgrade/ New	\$5,374,100	\$834,330	\$335,660	\$210,160	\$218,400	\$217,580	\$0	\$619,465	\$229,220	\$0
<b>Total</b>	<b>\$11,712,100</b>	<b>\$8,427,037.50</b>	<b>\$8,489,616.00</b>	<b>\$5,826,686.00</b>	<b>\$4,190,004.00</b>	<b>\$4,161,217.50</b>	<b>\$3,437,235.00</b>	<b>\$4,370,044.00</b>	<b>\$3,730,555.50</b>	<b>\$2,518,776.00</b>
CPI Index %		1.50%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%	1.75%
CPI Index factor		1.015	1.0328	1.0508	1.092	1.0879	1.107	1.1263	1.1461	1.1661



## Active Program - 10 year

ACTIVE 2021/2022				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Brian Lehmann Reserve	Design Court Reconstruction	\$0	\$25,000	\$25,000
Company Square Reserve	Playspace Rubber Softfall Replacement	\$0	\$45,000	\$45,000
Dry Creek Reserve	Design Carparking & Lighting Upgrade	\$0	\$30,000	\$30,000
EP Nazer Reserve	Design Irrigation for 3 ovals & Upgrade Sports Lighting	\$0	\$390,000	\$390,000
Edward Smith Reserve	Design of Courts and Cricket Nets	\$120,000	\$0	\$120,000
Frederick Street Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Greenacres Reserve	Tennis Courts & Half Court Upgrade	\$0	\$548,000	\$548,000
Hanson Reserve	Carpark Reconstruction	\$0	\$350,000	\$350,000
Hanson Reserve	Irrigation & Drainage Upgrade	\$0	\$150,000	\$150,000
James Bailey Reserve	Playspace Rubber Softfall Replacement & New BBQ & Shelter	\$0	\$95,000	\$95,000
Largs Reserve	Sports Lighting Design	\$0	\$35,000	\$35,000
Laurie Knight Reserve	Carpark Reconstruction Stage 2	\$0	\$100,000	\$100,000
Lefevre/Osborne Skate Park	Skate Park Lighting	\$110,000	\$0	\$110,000
Polonia Reserve	Design & Consultation (Carried 2020/21)	\$0	\$100,000	\$100,000
Polonia Reserve	Reserve Redevelopment	\$1,309,500	\$0	\$1,309,500
Regency Park Oval	Construct Soccer Facility	\$3,000,000	\$0	\$3,000,000
Robin Road	Playspace Removal and Remediation	\$0	\$50,000	\$50,000
Sheffield Reserve	Contribution towards Reserve Development (Open Space Fund)	\$250,000	\$0	\$250,000
Tarton Road Reserve	Upgrade Half Court	\$0	\$55,000	\$55,000
Thomas Turner Reserve	New Gecko Mats & Goal Posts	\$0	\$55,000	\$55,000
Thomas Turner Reserve	Replacement of Cricket Pitch (Carried 2020/21)	\$16,300	\$0	\$16,300
T K Shutter Reserve	Irrigation Upgrade	\$0	\$370,000	\$370,000
Wilkinson Court Reserve	Irrigation Upgrade	\$0	\$110,000	\$110,000
<b>TOTAL</b>		<b>\$4,805,800</b>	<b>\$2,558,000</b>	<b>\$7,363,800</b>



ACTIVE 2022/2023				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol Reserve	Playspace Rubber Softfall Replacement (North)	\$0	\$55,000	\$55,000
Blair Athol Reserve	Partial Carpark Reconstruction	\$0	\$120,000	\$120,000
Branson Avenue Reserve	Book-a-Court System	\$120,000	\$0	\$120,000
Brian Lehmann Reserve	Court Reconstruction	\$0	\$650,000	\$650,000
Dry Creek Reserve	Carpark, Lighting & Fencing Upgrade	\$0	\$460,000	\$460,000
EP Nazer Reserve	Upgrade Irrigation (incl. bore pumps, mainline & shed)	\$0	\$450,000	\$450,000
EP Nazer Reserve	Upgrade Baseball Fencing & Dugouts	\$0	\$240,000	\$240,000
Eastern Parade Reserve	Playspace Rubber Softfall Replacement, Fitness Loop, Enlarge Half Court & New Interchange Bench	\$427,000	\$0	\$427,000
Eric Sutton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
George Crawford Reserve	Court Reconstruction & Sports Lighting Upgrade	\$0	\$590,000	\$590,000
Gepps Cross Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Gepps Cross Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Greenacres Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
John Hart Reserve	Netball Sports Lighting Design	\$0	\$20,000	\$20,000
Klemzig Reserve	Playspace Rubber Softfall Replacement	\$0	\$135,000	\$135,000
Largs Reserve	Sports Lighting Upgrade & Design Northern Tennis Court Upgrade	\$0	\$390,000	\$390,000
Le Fevre Recreation Reserve	Netball Court Upgrade & Re-angle Lights	\$0	\$160,000	\$160,000
Lois Bell Reserve	Irrigation Design	\$0	\$8,000	\$8,000
Paringa St Reserve	Reserve Upgrade	\$0	\$100,000	\$100,000
Peter Cousins Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Port Adelaide Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
Rushworth Reserve	Carpark Facilities Review & Detailed Design. Playspace Removal	\$0	\$80,000	\$80,000
St Albans Reserve	Half Court Upgrade	\$0	\$100,000	\$100,000
St Albans Reserve	Irrigation Design	\$0	\$10,000	\$10,000
<b>TOTAL</b>		<b>\$547,000</b>	<b>\$3,833,000</b>	<b>\$4,380,000</b>

ACTIVE 2023/2024				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Sports Lighting Design	\$0	\$30,000	\$30,000
Branson Ave Reserve	Tennis Sports Lighting Design	\$0	\$20,000	\$20,000
Cornell Avenue Reserve	Playspace Rubber Softfall & Half Court Replacement	\$0	\$85,000	\$85,000
Duncan Fraser Reserve	Carpark Reseal	\$0	\$45,000	\$45,000
Fulton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Gepps Cross Reserve	Irrigation Upgrade & Scoreboard	\$0	\$250,000	\$250,000
John Hart Reserve	Netball Sports Lighting Upgrade	\$0	\$350,000	\$350,000
Kevin Bob Dyer Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Largs Reserve	Northern Tennis Courts Upgrade	\$0	\$350,000	\$350,000
Largs North Reserve	Carpark Reseal	\$0	\$165,000	\$165,000
Laurie Knight Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Lois Bell Reserve	Irrigation Upgrade	\$0	\$80,000	\$80,000
Lois Bell Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
LeFevre Recreation Reserve	Playspace Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Port Adelaide Reserve	Sports Lighting Upgrade, Scoreboard Upgrade & Cricket Nets Upgrade	\$0	\$815,000	\$815,000
Riverside Reserve (Portland)	Irrigation Design	\$0	\$10,000	\$10,000
Rushworth Reserve	Carpark Reconstruction	\$0	\$350,000	\$350,000
St Albans Reserve	Irrigation Upgrade	\$0	\$220,000	\$220,000
Thomas Turner Reserve	Irrigation Design (Central & East)	\$0	\$20,000	\$20,000
T K Shutter Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
Vickers Vimy Reserve	Playspace, Shade Sail & Half Court Upgrade	\$0	\$270,000	\$270,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$3,315,000</b>	<b>\$3,315,000</b>

ACTIVE 2024/2025				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Sports Lighting Upgrade	\$0	\$800,000	\$800,000
Branson Ave Reserve	Tennis Sports Lighting Upgrade	\$0	\$230,000	\$230,000
Dry Creek Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Dry Creek Reserve	Fitness Rubber Softfall Replacement	\$0	\$10,000	\$10,000
EP Nazer Reserve	Upgrade Courts	\$0	\$500,000	\$500,000
Ferryden Park Reserve	Replace Sports Lighting Lamps & Scoreboard	\$0	\$50,000	\$50,000
Greenacres Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Klemzig Reserve	Fitness Rubber Softfall Replacement	\$0	\$45,000	\$45,000
Largs North Reserve	Playspace Rubber Softfall & Cricket Net Matting Replacement	\$0	\$75,000	\$75,000
Mapleton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Adelaide Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Riverside Reserve (Portland)	Irrigation Upgrade	\$0	\$200,000	\$200,000
Rushworth Reserve	Replace Netting Behind Goals	\$0	\$30,000	\$30,000
Sunnybrae Reserve	Remove Playspace & Remediation	\$0	\$50,000	\$50,000
Thomas Turner Reserve	Irrigation Upgrade (East) & Remove Cricket Pitch	\$0	\$195,000	\$195,000
T K Shutter Reserve	Sports Lighting Upgrade & Design Carpark & Lights	\$0	\$230,000	\$230,000
Waite Street Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$2,930,000</b>	<b>\$2,930,000</b>



ACTIVE 2025/2026				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol Reserve	Carpark Reconstruction	\$0	\$86,000	\$86,000
Brian Lehmann Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Dry Creek Reserve	Irrigation Upgrade	\$0	\$240,000	\$240,000
Duffield Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
EP Nazer Reserve	Carpark Design	\$0	\$20,000	\$20,000
Gepps Cross Reserve	Replace Cricket Nets Synthetic Turf	\$0	\$50,000	\$50,000
Greenacres Reserve	Irrigation Upgrade	\$0	\$200,000	\$200,000
Hartley Grove Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
John Hart Reserve	Carpark Reseal	\$0	\$50,000	\$50,000
John Hart Reserve (Soccer)	Irrigation Design	\$0	\$10,000	\$10,000
Laurie Knight Reserve	Resurface Courts	\$0	\$50,000	\$50,000
Port Rugby Reserve	Irrigation Design	\$0	\$10,000	\$10,000
St Patricks Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Somerset Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
T K Shutter Reserve	Reseal Carpark, Stormwater & New Carpark Lights	\$0	\$436,000	\$436,000
Thomas Turner Reserve	Irrigation Upgrade (Central)	\$0	\$200,000	\$200,000
Thomas Turner Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,837,000</b>	<b>\$1,837,000</b>

ACTIVE 2026/2027				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Irrigation Design	\$0	\$10,000	\$10,000
Durant Road Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Enfield Community Centre	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
E P Nazer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
EP Nazer Reserve	Carpark Reconstruction	\$0	\$110,000	\$110,000
Hanson Reserve	Playspace Rubber Softfall Replacement	\$0	\$65,000	\$65,000
John Hart Reserve (Soccer)	Irrigation Upgrade	\$0	\$170,000	\$170,000
Largs Bay Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Rugby Reserve	Irrigation Upgrade	\$0	\$180,000	\$180,000
Pauls Drive Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Regency Park Reserve	Playspace Upgrade	\$0	\$330,000	\$330,000
Tarton Road Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>

ACTIVE 2027/2028				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Oval	Irrigation Upgrade	\$0	\$340,000	\$340,000
Blair Athol Reserve	Design Sports Lighting Upgrade	\$0	\$20,000	\$20,000
Duncan Fraser Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
FJ Garrad Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Ron Bonner Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Rushworth Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Thomas Turner Reserve	Design and Consult Playspace Upgrade	\$0	\$40,000	\$40,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$605,000</b>	<b>\$605,000</b>



ACTIVE 2028/2029				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Almond Tree Flat Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Blair Athol Reserve	Sports Lighting, Interchange Bench & Scoreboard Replacement	\$0	\$595,000	\$595,000
Branson Ave Reserve Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
FJ Garrad Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Hawick St Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Hudson Reserve	Irrigation Design	\$0	\$10,000	\$10,000
O'Loughlin Rd Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Rushworth Reserve	Irrigation Upgrade	\$0	\$160,000	\$160,000
TK Shutter Reserve	Design & Consult Playspace Upgrade, Irrigation Design, Hender Ave Carpark Design	\$0	\$60,000	\$60,000
Taperoo Reserve	Playspace & Exercise Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Thomas Turner Reserve	Playspace Upgrade	\$0	\$495,000	\$495,000
Wilkinson Common Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,940,000</b>	<b>\$1,940,000</b>

ACTIVE 2030/2031				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Company Square Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Eastern Parade Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Gepps Cross Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Kopoola Avenue Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Kirkby Circuit Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Klemzig Reserve	Design & Consult & Playspace & Fitness Upgrade	\$0	\$50,000	\$50,000
LJ Lewis Reserve	Playspace Upgrade	\$0	\$330,000	\$330,000
Peter Cousins Reserve	Design & Consult Playspace Upgrade	\$0	\$20,000	\$20,000
Ron Bonner Reserve	Irrigation Upgrade	\$0	\$140,000	\$140,000
Rushworth Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Second Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Vicker Vimy Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Wingfield Reserve	Sports Lighting Design	\$0	\$20,000	\$20,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,285,000</b>	<b>\$1,285,000</b>

ACTIVE 2031/2032				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Eric Sutton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Greenacres Reserve	Playspace & Fitness Upgrade	\$0	\$215,000	\$215,000
Klemzig Reserve	Playspace & Shadesail Upgrade	\$0	\$490,000	\$490,000
LeFevre Skid Kids	Sports Lighting Design	\$0	\$20,000	\$20,000
Peter Cousins Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
St Albans Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Vicker Vimy Reserve	Irrigation Upgrade	\$0	\$250,000	\$250,000
Wingfield Reserve	Sports Lighting Upgrade	\$0	\$250,000	\$250,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,720,000</b>	<b>\$1,720,000</b>



ACTIVE 2032/2033				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Blair Athol (North)	Playspace Upgrade	\$0	\$165,000	\$165,000
Eastern Parade	Replace Cricket Nets & Scoreboard	\$0	\$110,000	\$110,000
Eric Sutton Reserve	Replace Cricket Nets & Interchange Benches	\$0	\$200,000	\$200,000
Gepps Cross Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Greenacres Reserve	Replace Cricket Nets & Interchange Benches	\$0	\$200,000	\$200,000
Hanson Reserve	Design Velodrome Sports Lighting	\$0	\$20,000	\$20,000
Klemzig Reserve	Playspace & Shadesail Upgrade	\$0	\$245,000	\$245,000
LJ Lewis Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Largs North Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
Laurie Knight Reserve	Playspace Upgrade & Shadesail Removal	\$0	\$215,000	\$215,000
LeFevre Skid Kids	Sports Lighting Upgrade	\$0	\$300,000	\$300,000
Lois Bell Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Rushworth Reserve	Replace Interchange Benches	\$0	\$50,000	\$50,000
St Albans Reserve	Resurface Tennis Courts	\$0	\$50,000	\$50,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,870,000</b>	<b>\$1,870,000</b>

ACTIVE 2033/2034				
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Almond Tree Flat Reserve	Replace Perimeter Fencing	\$0	\$150,000	\$150,000
Cornell Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Dry Creek Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Fulton Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Hanson Reserve	Velodrome Sports Lighting Upgrade & Resurface Track	\$0	\$350,000	\$350,000
Kevin Bob Dyer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
LeFevre Recreation Reserve	Fitness Upgrade	\$0	\$50,000	\$50,000
Mapleton Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Vickers Vimy Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,320,000</b>	<b>\$1,320,000</b>



## Passive Program - 10 year

PASSIVE 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Delhi Avenue Reserve	Irrigation Upgrade	\$0	\$170,000	\$170,000
Dingley Dell Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
E.A. Carlson Reserve	Reserve Development (Open Space Fund)	\$450,000	\$0	\$450,000
E.S.P. Rogers Reserve	Reserve Upgrade (including Playspace, Half Court & Irrigation)	\$0	\$360,000	\$360,000
Fotheringham / Catherine Huttons	Irrigation Design	\$0	\$20,000	\$20,000
Francis St	Irrigation Design	\$0	\$8,000	\$8,000
Haddington Reserve	Embankment Stabilisation	\$0	\$100,000	\$100,000
Harry Wierda Reserve	Playspaces Upgrade		\$460,000	\$460,000
J.B. Dearing Reserve	Playspace & Half Court Upgrade	\$0	\$200,000	\$200,000
Linear Park	Public Lighting Upgrade Stage 2	\$0	\$400,000	\$400,000
Mangrove Cove	Boardwalk Replacement	\$0	\$200,000	\$200,000
Margaret Street Reserve	New Shelter, Picnic Setting & BBQ	\$25,300	\$0	\$25,300
Northgate Reserve	Design Boardwalks & Bridge	\$0	\$50,000	\$50,000
Port Road Median	Irrigation Upgrade Stage 1	\$0	\$250,000	\$250,000
Pultawilta Avenue Reserve	BBQ & Shelter (Carried 2020/21)	\$33,000	\$0	\$33,000
Reg Robinson Reserve	New Half Court	\$60,000	\$0	\$60,000
Roy Amer Reserve	Design & Consult Playspace Upgrade	\$0	\$20,000	\$20,000
Stockade Botanic Park	Design Waterfall Upgrade	\$0	\$50,000	\$50,000
Wirra Drive Reserve & Streetscape	Irrigation & Landscape Upgrade	\$0	\$210,000	\$210,000
W.A.L. Kilpatrick Reserve	Reserve Upgrade	\$0	\$200,000	\$200,000
<b>TOTAL</b>		<b>\$568,300</b>	<b>\$2,918,000</b>	<b>\$3,486,300</b>

PASSIVE 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bristol Tce (Oakden)	Irrigation Design	\$0	\$7,500	\$7,500
Emerald Park	New Fencing & Shelter & BBQ	\$75,000	\$0	\$75,000
Fotheringham / Catherine Huttons	Irrigation Upgrade	\$0	\$420,000	\$420,000
Francis St Reserve	Irrigation Upgrade	\$0	\$80,000	\$80,000
Haddington Reserve	Embankment Stabilisation	\$0	\$100,000	\$100,000
Jack Watkins Reserve	Design & Consult Playspace & Fitness Upgrade	\$0	\$40,000	\$40,000
Joyce Snadden Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
J.S. Morton Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Linear Park	Public Lighting Upgrade Stage 3	\$0	\$300,000	\$300,000
Mapleton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Meyer Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Northgate Reserve	Playspace & Boardwalk Upgrade	\$0	\$465,000	\$465,000
Parri Crescent & Yelta Court reserve (New Port Quays)	Irrigation Upgrade	\$0	\$175,000	\$175,000
Roy Amer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Stockade Botanic Park	Upgrade Waterfall	\$0	\$300,000	\$300,000
Walkley Heights Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$75,000</b>	<b>\$2,652,500</b>	<b>\$2,727,500</b>



PASSIVE 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Bayer Avenue Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Bennett Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Betty Preston Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Bond Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Bristol Tce (Oakden)	Irrigation Upgrade	\$0	\$90,000	\$90,000
Dover Street Reserve	New Fitness	\$75,000	\$0	\$75,000
Folland Avenue Streetscape	Design Landscape Upgrade	\$0	\$40,000	\$40,000
G.E. Hunter Reserve	Playspace & Fitness Rubber Softfall Replacement	\$0	\$70,000	\$70,000
Jack Watkins Reserve	Playspace & Fitness Upgrade	\$0	\$380,000	\$380,000
Koombana Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Lady Gowrie Drive Buffer	Replace Bollards	\$0	\$660,000	\$660,000
Linear Park (Windsor/ Riverside)	Bridge Replacement	\$0	\$150,000	\$150,000
Linear Park	Public Lighting Upgrade Stage 4	\$0	\$280,000	\$280,000
Old Port Canal Gardens	Design & Consult Reserve Upgrade	\$0	\$60,000	\$60,000
Port Road Median	Irrigation Upgrade - Stage 2	\$0	\$410,000	\$410,000
Reg Robinson Reserve	Replace Bridges & Landscaping	\$0	\$160,000	\$160,000
Veterans Memorial Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
White Hollow Reserve	Replace Walkway timbers	\$0	\$250,000	\$250,000
Yongala Street Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
<b>TOTAL</b>		<b>\$75,000</b>	<b>\$3,225,000</b>	<b>\$3,300,000</b>

PASSIVE 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton St Reserve	Irrigation Upgrade	\$0	\$100,000	\$100,000
Bennett Reserve	Irrigation Upgrade	\$0	\$125,000	\$125,000
Conrad Leopold Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
East Parkway Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Folland Avenue Streetscape	Landscape Upgrade	\$0	\$350,000	\$350,000
Fotheringham Reserve	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
Hartley Grove Reserve	Upgrade Entry Statement	\$0	\$60,000	\$60,000
LJ Lewis Reserve	New & Refurbish Shelters	\$0	\$90,000	\$90,000
Mariner's Park	Irrigation Design	\$0	\$10,000	\$10,000
One & All Drive Reserve	Playspace Removal & Remediation	\$0	\$50,000	\$50,000
Phillips Reerve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
RB Connelly Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
The Parkway	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Walkley Heights Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Waterford West Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Waterford East Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,590,000</b>	<b>\$1,590,000</b>



PASSIVE 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Pioneer Park	Irrigation Design & Playspace Rubber Softfall Replacement	\$0	\$65,000	\$65,000
Butler Grove	Playspace & Shade Sail Removal & Remediation	\$0	\$100,000	\$100,000
Kenmare Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Mariner's Park	Irrigation Upgrade & Playspace Rubber Softfall Replacement	\$0	\$200,000	\$200,000
Peter Nicholls	Playspace Upgrade	\$0	\$165,000	\$165,000
Port Road Median	Irrigation Upgrade - Stage 4	\$0	\$205,000	\$205,000
Queensborough Ave	Playspace Upgrade	\$0	\$165,000	\$165,000
Ray Norton	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore Road Streetscape (East of Military Road)	Landscape Upgrade	\$0	\$30,000	\$30,000
St Patrick Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Stonewall Common	Playground & Fitness Upgrade	\$0	\$215,000	\$215,000
Walkley Heights Reserve	Irrigation Upgrade	\$0	\$195,000	\$195,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,425,000</b>	<b>\$1,425,000</b>

PASSIVE 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Alberton Pioneer Park	Irrigation Upgrade	\$0	\$120,000	\$120,000
Augusta Street Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Colerdige Crescent	Playspace Upgrade	\$0	\$165,000	\$165,000
Enfield Community Centre	Irrigation Design & Carpark Reconstruction	\$0	\$310,000	\$310,000
Francis Street	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park - Windsor / Warner	Playspace Upgrade	\$0	\$165,000	\$165,000
Oakdale Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Port Road Median	Irrigation Upgrade - Stage 5	\$0	\$205,000	\$205,000
White Hollow Reserve	Fitness Upgrade	\$0	\$65,000	\$65,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,305,000</b>	<b>\$1,305,000</b>

PASSIVE 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bennett Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Cityview Civic Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Company Square Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Denver Terrace Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Enfield Community Centre	Irrigation Upgrade & Playspace Rubber Softfall Replacement	\$0	\$300,000	\$300,000
Fotheringham Reserve	Fitness Upgrade	\$0	\$50,000	\$50,000
Kardi Yarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park (Beefacres Reserve)	Playspace & Fitness Upgrade	\$0	\$215,000	\$215,000
Linear Park (Windsor Warner Reserve)	Fitness Upgrade	\$0	\$50,000	\$50,000
Port Road Median	Irrigation Upgrade - Stage 6	\$0	\$205,000	\$205,000
Reg Robinson Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Roy Marten Reserve	Playspace Rubber Softfall Replacement	\$0	\$110,000	\$110,000
Shillabeer Reserve	Irrigation Design	\$0	\$10,000	\$10,000
The Strand Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,940,000</b>	<b>\$1,940,000</b>

PASSIVE 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Company Square Reserve	Irrigation Upgrade	\$0	\$175,000	\$175,000
Derrick Diver Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Kardiyarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Linear Park (Ramsey Reserve)	Playspace Upgrade	\$0	\$165,000	\$165,000
Major Peter Badcoe Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Semaphore Rd Streetscape	Irrigation Design	\$0	\$10,000	\$10,000
Shillabeer Reserve	Irrigation Upgrade	\$0	\$100,000	\$100,000
Ray Norton Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$845,000</b>	<b>\$845,000</b>

PASSIVE 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Delhi Ave Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
John Croci Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Kardi Yarta Park	Playspace Upgrade	\$0	\$165,000	\$165,000
Major Peter Badcoe Reserve	Irrigation Upgrade	\$0	\$195,000	\$195,000
McNicol Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Northgate Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Peter Mckay Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Semaphore Rd Streetscape	Irrigation Upgrade	\$0	\$115,000	\$115,000
Westport Reserve	Irrigation Design	\$0	\$10,000	\$10,000
Yandra Street Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,105,000</b>	<b>\$1,105,000</b>

PASSIVE 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Barton Street Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
Westport Reserve	Irrigation Upgrade	\$0	\$75,000	\$75,000
Shillabeer Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
JB Dearing Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Queenborough Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$570,000</b>	<b>\$570,000</b>

PASSIVE 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Meyer Reserve	Playspace & Fitness Upgrade	\$0	\$220,000	\$220,000
Fotheringham Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Emerald Park Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Woodland Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Harry Wierda Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
ESP Rogers Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
WAL Kilpatrick Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Birkenhead Naval Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Tim Hunt Way Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$660,000</b>	<b>\$660,000</b>

PASSIVE 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Bayer Avenue Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
James Bailey Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Dingley Dell Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
GE Hunter Reserve	Playspace & Fitness Upgrade & Remove Shadesail	\$0	\$270,000	\$270,000
Montpelier Square Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Northgate Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Roy Amer Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
The Parkway Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Walkley Heights Reserve	Playspace Rubber Softfall Replacement & Remove Shadesail	\$0	\$110,000	\$110,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,095,000</b>	<b>\$1,095,000</b>

PASSIVE 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Betty Preston Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Conrad Leopold Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Koombana Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Peter Nicholls Reserve	Playspace Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Phillips Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
RB Connelly Reserve	Playspace Upgrade	\$0	\$165,000	\$165,000
Roy Marten Park	Design & Consult Playspace Upgrade	\$0	\$40,000	\$40,000
White Hollow Reserve	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$605,000</b>	<b>\$605,000</b>



## Foreshore Program - 10 year

FORESHORE 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (Union to Marmora)	Design Shared Use Path Lighting	\$0.00	\$80,000.00	\$80,000.00
Largs Foreshore (Everard - Anthony)	Irrigation Design	\$0	\$10,000	\$10,000
Semaphore (Jervois - Bower)	Irrigation Upgrade	\$0	\$240,000	\$240,000
Semaphore Foreshore	Masterplan		\$150,000	\$150,000
Semaphore South (Opp. Arthur St)	Playspace Design	\$0	\$20,000	\$20,000
Taperoo (Moldavia - Marmora)	Half Court Surface Upgrade	\$0	\$25,000	\$25,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$525,000</b>	<b>\$525,000</b>

FORESHORE 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Foreshore (Union - Walcot)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Largs Foreshore (Everard - Anthony)	Irrigation Upgrade	\$0	\$200,000	\$200,000
Semaphore Foreshore (Hart - Union)	Fitness Upgrade	\$0.00	\$50,000.00	\$50,000.00
Semaphore Foreshore (Dunn - Derby)	Irrigation Upgrade	\$0.00	\$200,000.00	\$200,000.00
Semaphore Foreshore (Arthur-Bower)	Dune Fence Replacement stage 2	\$0.00	\$250,000.00	\$250,000.00
Semaphore Foreshore (North Palais)	Playspace Design	\$0.00	\$20,000.00	\$20,000.00
Semaphore South (Opp. Arthur St)	Playspace & Shadesail Upgrade	\$0.00	\$245,000.00	\$245,000.00
Taperoo Foreshore	Open Space, Header Tank & Irrigation Design	\$0.00	\$30,000.00	\$30,000.00
TBA	Beach Showers	TBA	TBA	TBA
<b>TOTAL</b>		<b>\$200,000.00</b>	<b>\$995,000.00</b>	<b>\$1,195,000.00</b>

FORESHORE 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore Foreshore (Anthony-Union)	Shared Use Path Lighting	\$0	\$200,000	\$200,000
Largs Foreshore (Union - Walcot)	Fitness Upgrade	\$0	\$55,000	\$55,000
Taperoo Foreshore	Open Space, Header Tank & Irrigation Upgrade		\$350,000	\$350,000
Taperoo (Strathfield - Moldavia)	Shared Use Path Lighting	\$250,000	\$0	\$250,000
Taperoo (Strathfield - Moldavia)	Fencing & Retaining Wall Design	\$0	\$60,000	\$60,000
Semaphore Foreshore (Bower - Hart)	Carpark Reconstruction	\$0	\$215,000	\$215,000
Semaphore Foreshore (Jervois-Hart)	Dune Fence Replacement stage 3	\$0	\$230,000	\$230,000
Semaphore Foreshore (North Palais)	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$1,355,000</b>	<b>\$1,605,000</b>



FORESHORE 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
North Haven / Mariners Park	Carpark Reseal/ Fencing/ Lighting	\$0	\$550,000	\$550,000
Semaphore Foreshore (Hart-South)	Dune Fence Replacement stage 4	\$0	\$275,000	\$275,000
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$825,000</b>	<b>\$1,025,000</b>

FORESHORE 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Largs Bay	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
Semaphore (Union to Walcot)	Carpark Reseal	\$0	\$95,000	\$95,000
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$340,000</b>	<b>\$540,000</b>

FORESHORE 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Foreshore (TBA)	Shared Use Path Lighting	\$200,000	\$0	\$200,000
Taperoo Beach	Playspace & Shade Sail Upgrade	\$0	\$245,000	\$245,000
<b>TOTAL</b>		<b>\$200,000</b>	<b>\$245,000</b>	<b>\$445,000</b>

FORESHORE 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore South (Arthur)	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore South (Hart)	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore South (Bower to Hart)	Carpark Reconstruction	\$0	\$230,000	\$230,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$260,000</b>	<b>\$260,000</b>

FORESHORE 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
North Haven (Mariners Park)	Carpark Reseal/Fencing and Lighting	\$550,000	\$0	\$550,000
Semaphore	Design and Consult Playspace Replacement	\$0	\$40,000	\$40,000
Taperoo Beach	Fitness Upgrade	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$550,000</b>	<b>\$95,000</b>	<b>\$645,000</b>



FORESHORE 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Semaphore	Playspace & Shadesail Upgrade	\$0	\$410,000	\$410,000
Semaphore Sth Arthur	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
Semaphore Foreshore	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$480,000</b>	<b>\$480,000</b>

FORESHORE 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Bay	Fitness Rubber Softfall Replacement	\$0	\$15,000	\$15,000
Semaphore (Nth Palais)	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b>

FORESHORE 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FORESHORE 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Largs Bay	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>

FORESHORE 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Taperoo Beach	Playground Rubber Softfall Replacement	\$0	\$55,000	\$55,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>



## Golf Course Program - 10 year

GOLF 2021/2022 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Upgrade Seating	0	\$22,000	\$22,000
Regency Park	Reseal Southern Carpark	\$0	\$100,000	\$100,000
Regency Park	Perimeter Netting Replacement	\$0	\$190,000	\$190,000
Valley View	Fencing & Tee Upgrades	\$0	\$25,000	\$25,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$337,000</b>	<b>\$337,000</b>

GOLF 2022/2023 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GOLF 2023/2024 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GOLF 2024/2025 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GOLF 2025/2026 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View	Irrigation Design	\$0	\$35,000	\$35,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$35,000</b>	<b>\$35,000</b>

GOLF 2026/2027 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Design	\$0	\$60,000	\$60,000
Valley View	Irrigation Upgrade	\$0	\$600,000	\$600,000
<b>TOTAL</b>		<b>\$0</b>	<b>\$660,000</b>	<b>\$660,000</b>



GOLF 2027/2028 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 1	\$0	\$300,000	\$300,000
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

GOLF 2028/2029 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 2	\$0	\$450,000	\$450,000
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>

GOLF 2029/2030 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park	Irrigation Upgrade - Stage 3	\$0	\$300,000	\$300,000
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

GOLF 2030/2031 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Irrigation Design	\$0	\$35,000	\$35,000
Regency Park	Irrigation Upgrade - Stage 4	\$0	\$200,000	\$200,000
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>

GOLF 2031/2032 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville	Irrigation Upgrade	\$0	\$600,000	\$600,000
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>

GOLF 2032/2033 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

GOLF 2033/2034 FINANCIAL YEAR		ESTIMATE		
RESERVE	WORKS DESCRIPTION	NEW	REPLACE	TOTAL
Glanville		\$0	\$0	\$0
Regency Park		\$0	\$0	\$0
Valley View		\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

