

DRAFT Recreation Works Programme Summary 2020/2021
SUBJECT TO REVIEW

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
Electrical & Lighting					
1	Other	Renewal	Harold Rossiter Park - Lighting Renewal	Municipal Funds	\$150,000.00
2	Pole Floodlight	Renewal	JA Lee Reserve - Flood Lighting	Municipal Funds	\$12,000.00
ELECTRICAL & LIGHTING TOTAL					\$162,000.00
Furniture					
3	Bench/Seat	Renewal	Sunbury Reserve - Benches	Municipal Funds	\$5,400.00
4	Bench/Seat	Renewal	Mazzini Reserve - Benches x 2	Municipal Funds	\$6,000.00
5	Bench/Seat	Renewal	Manners Reserve - Benches	Municipal Funds	\$3,000.00
6	Bench/Seat	Renewal	Kensington Bushland - Benches x 4	Municipal Funds	\$6,000.00
7	Bench/Seat	Renewal	Isaia Corner - Benches	Municipal Funds	\$6,000.00
8	Bench/Seat	Renewal	Playfield Reserve - Benches x 3	Municipal Funds	\$5,500.00
9	Bench/Seat	Renewal	Gemini Way Sump - Bench/Seating	Municipal Funds	\$3,000.00
10	Bench/Seat	Renewal	Raphael Park - 5 Benches & 9 Bins	Municipal Funds	\$15,000.00
11	Drink Fountain	Renewal	Tom Wright Reserve - Drinking Fountain	Municipal Funds	\$5,000.00
12	Play Equipment	Renewal	JA Lee Reserve - Play Equipment	Municipal Funds	\$60,000.00
13	Play Equipment	Renewal	Victoria Heights Park - Play Equipment	Municipal Funds	\$25,000.00
14	Rubbish Bin	Renewal	Harold Rossiter Park - Bins and Stands	Municipal Funds	\$3,000.00
15	Rubbish Bin	Renewal	Read Park - Bins and Benches	Municipal Funds	\$5,000.00
16	Rubbish Bin	Renewal	Fletcher Park - Bins & Stands	Municipal Funds	\$3,000.00
17	Rubbish Bin	Renewal	Memorial Gardens - Bin Enclosures	Municipal Funds	\$3,000.00
18	Rubbish Bin	Renewal	Houghton Reserve - Bins	Municipal Funds	\$1,000.00
19	Rubbish Bin	Renewal	Kate Street Reserve - Bins	Municipal Funds	\$1,000.00
20	Rubbish Bin	Renewal	Kensington Bushland - Bins & Enclosures	Municipal Funds	\$3,000.00
21	Rubbish Bin	Renewal	Shepperton Road Reserve - Bin	Municipal Funds	\$1,000.00
22	Rubbish Bin	Renewal	Parnham Park - 4 x Bins	Municipal Funds	\$2,000.00
23	Rubbish Bin	Renewal	Playfield Reserve - Bins	Municipal Funds	\$1,000.00
24	Shade Sail	Renewal	Hawthorne Reserve - Shade Sails	Municipal Funds	\$17,000.00
FURNITURE TOTAL					\$179,900.00
Hardscape					
25	Decorative area / Hards	New	Community Art Reserve - McCallum Park - from Concept Plan	Reserve Funds	\$100,000.00
26	Decorative area / Hards	New	Community Art Reserve - Taylor Reserve - from Concept Plan	Reserve Funds	\$100,000.00
27	Play surface (Hard)	Renewal	Harold Rossiter Park - Synthetic Practice Wickets	Municipal Funds	\$30,000.00
HARDSCAPE TOTAL					\$230,000.00
Softscape					
28	Bushland/Native Vegeta	New	George Street Reserve - Revegetation Project	Municipal Funds	\$80,000.00
29	Garden Bed	Renewal	Main Roads/Arterials - Landscaping/Planting	Municipal Funds	\$15,000.00
30	Softfall	Renewal	Raphael Park - Softfall	Municipal Funds	\$25,000.00
31	Street Trees	Renewal	Tree Plan - Tree Replanting	Municipal Funds	\$25,000.00
SOFTSCAPE TOTAL					\$145,000.00
Sports Equipment					
32	Basketball/Netball Ring	Renewal	Rotary Reserve - Basketball Equipment	Municipal Funds	\$2,500.00
33	Cricket Net	Renewal	Higgins Park - Cricket Nets	Municipal Funds	\$20,000.00
34	Football (AFL) Goal Post	Renewal	Higgins Park - Goal Posts	Municipal Funds	\$20,000.00
SPORTS EQUIPMENT TOTAL					\$42,500.00
Structures					
35	Bollards	Renewal	Kate Street Reserve - Bollards - Concrete	Municipal Funds	\$42,000.00
36	Bollards	Renewal	Forster Avenue Reserve - Bollards	Municipal Funds	\$2,000.00
37	Bollards	Renewal	Shepperton Road Reserve - Bollards	Municipal Funds	\$15,000.00
STRUCTURES TOTAL					\$59,000.00
TOTAL RECREATION WORKS EXPENDITURE					\$818,400.00

DRAFT Recreation Works Programme Summary 2021/2022
SUBJECT TO REVIEW

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
Electrical & Lighting					
1	In-ground Uplight	Renewal	Isaia Corner - Uplighting	Municipal Funds	\$10,000.00
2	In-ground Uplight	Renewal	Memorial Gardens - Lighting	Municipal Funds	\$80,000.00
ELECTRICAL & LIGHTING TOTAL					\$90,000.00
Furniture					
3	Drink Fountain	Renewal	Parnham Park - Drinking Fountain	Municipal Funds	\$5,000.00
4	Drink Fountain	Renewal	Carlisle Reserve Drinking Fountain	Municipal Funds	\$6,000.00
5	Play Equipment	Renewal	Rotary Reserve - Play Equipment & Shade Sails	Municipal Funds	\$70,000.00
6	Rubbish Bin	Renewal	Edward Millen Park - Bins	Municipal Funds	\$1,000.00
7	Rubbish Bin	Renewal	Higgins Park - Bins	Municipal Funds	\$3,500.00
8	Shade Sail	Renewal	Read Park - Shade Sail Over Senior Equipment	Municipal Funds	\$20,000.00
FURNITURE TOTAL					\$105,500.00
Hardscape					
9	Decorative area / Hardsc	New	Community Art Reserve - Sculpture Garden Edward Millen Rese	Municipal Funds	\$150,000.00
10	Play surface (Hard)	Renewal	Raphael Park - 3 Synthetic Wickets	Municipal Funds	\$30,000.00
HARDSCAPE TOTAL					\$180,000.00
Softscape					
11	Bushland/Native Vegeta	New	George Street Reserve - Revegetation Project	Municipal Funds	\$80,000.00
12	Garden Bed	Renewal	Main Roads/Arterials - Landscaping/Planting	Municipal Funds	\$15,000.00
13	Street Trees	Renewal	Tree Plan - Tree Replanting	Municipal Funds	\$25,000.00
SOFTSCAPE TOTAL					\$120,000.00
Structures					
14	Bollards	Renewal	Tom Wright Reserve - Bollards	Municipal Funds	\$10,000.00
STRUCTURES TOTAL					\$10,000.00
TOTAL RECREATION WORKS EXPENDITURE					\$505,500.00

DRAFT Recreation Works Programme Summary 2022/2023 SUBJECT TO REVIEW

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
Electrical & Lighting					
1	In-ground Uplight	Renewal	John Bissett Reserve - Park Lighting	Municipal Funds	\$5,000.00
2	Other	Renewal	Harold Rossiter Park - Lighting Renewal	Municipal Funds	\$150,000.00
3	Other	Renewal	Duncan Reserve - Solar Light	Municipal Funds	\$10,000.00
ELECTRICAL & LIGHTING TOTAL					\$165,000.00
Furniture					
4	Drink Fountain	Renewal	Hawthorne Reserve Drinking Fountain	Municipal Funds	\$6,000.00
5	Play Equipment	Renewal	Carlisle Reserve - Play Equipment	Municipal Funds	\$80,000.00
6	Play Equipment	Renewal	Manners Reserve - Play Equipment	Municipal Funds	\$85,000.00
7	Rubbish Bin	Renewal	Read Park - Bins and Benches	Municipal Funds	\$3,500.00
8	Shade Sail	Renewal	Forward Reserve - Shade Sails	Municipal Funds	\$10,000.00
FURNITURE TOTAL					\$184,500.00
Hardscape					
9	Decorative area / Hardsc	New	Community Art Reserve - Kensington Bush Land	Reserve Funds	\$30,000.00
HARDSCAPE TOTAL					\$30,000.00
Softscape					
10	Bushland/Native Vegeta	New	George Street Reserve - Revegetation Project	Municipal Funds	\$80,000.00
11	Garden Bed	Renewal	Main Roads/Arterials - Landscaping/Planting	Municipal Funds	\$15,000.00
12	Street Trees	Renewal	Tree Plan - Tree Replanting	Municipal Funds	\$25,000.00
13	Softfall	Upgrade	Carlisle Reserve - Softfall	Municipal Funds	\$20,000.00
SOFTSCAPE TOTAL					\$140,000.00
Structures					
14	Bollards	Renewal	Raphael Park Bollards	Municipal Funds	\$75,000.00
15	Bollards	Renewal	Sommerset Park Bollards	Municipal Funds	\$15,000.00
16	Rotunda/Hut/Gazebo	Renewal	Houghton Reserve Gazebo	Municipal Funds	\$20,000.00
STRUCTURES TOTAL					\$110,000.00
TOTAL RECREATION WORKS EXPENDITURE					\$629,500.00

DRAFT Recreation Works Programme Summary 2023/2024
SUBJECT TO REVIEW

Item	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
Electrical & Lighting					
1	In-ground Uplight	Renewal	John Bissett Reserve - Park Lighting	Municipal Funds	\$35,000.00
2	Other	Renewal	Duncan Reserve - Solar Light	Municipal Funds	\$65,000.00
3	Pole Floodlight	Renewal	JA Lee Reserve - Flood Lighting	Municipal Funds	\$30,000.00
ELECTRICAL & LIGHTING TOTAL					\$130,000.00
Furniture					
4	Play Equipment	Renewal	Read Park - Childrens Play Equipment	Municipal Funds	\$70,000.00
5	Play Equipment	Renewal	State Street Reserve - Play Equipment	Municipal Funds	\$45,000.00
6	Play Equipment	Renewal	Playfield Reserve - Play Equipment	Municipal Funds	\$80,000.00
7	Play Equipment	Renewal	Read Park - Seniors Play Equipment & Softfall	Municipal Funds	\$80,000.00
8	Play Equipment	Renewal	Aqualife Building - Play Equipment & Shade Sails	Municipal Funds	\$80,000.00
9	Play Equipment	Renewal	Alday Reserve - Play Equipment & Shade Sails	Municipal Funds	\$65,000.00
10	Play Equipment	Renewal	Alec Bell Park - Play Equipment	Municipal Funds	\$30,000.00
11	Play Equipment	Renewal	The Promenade - Play Equipment & Shade Sails	Municipal Funds	\$95,000.00
12	Rubbish Bin	Renewal	Alday Reserve - Bin & Stand	Municipal Funds	\$2,500.00
13	Rubbish Bin	Renewal	Houghton Reserve - Bins	Municipal Funds	\$4,000.00
14	Rubbish Bin	Renewal	Higgins Park - Bins	Municipal Funds	\$3,000.00
15	Shade Sail	Renewal	Fraser Park - Shade Sails	Municipal Funds	\$10,000.00
16	Shade Sail	Renewal	Fletcher Park - Shade Sails	Municipal Funds	\$20,000.00
17	Shade Sail	Renewal	Carlisle Reserve - Shade Sails	Municipal Funds	\$15,000.00
FURNITURE TOTAL					\$599,500.00
Hardscape					
18	Play surface (Hard)	Renewal	Fletcher Park - Synthetic Practice Wickets	Municipal Funds	\$30,000.00
19	Play surface (Hard)	Renewal	Carlisle Reserve - Synthetic Practice Wickets/Cricket Nets (Insid	Municipal Funds	\$70,000.00
HARDSCAPE TOTAL					\$100,000.00
Softscape					
20	Garden Bed	Renewal	Main Roads/Arterials - Landscaping/Planting	Municipal Funds	\$15,000.00
21	Street Trees	Renewal	Tree Plan - Tree Replanting	Municipal Funds	\$25,000.00
SOFTSCAPE TOTAL					\$40,000.00
Sports Equipment					
22	Football (AFL) Goal Post	Renewal	Carlisle Reserve - Football Goals	Municipal Funds	\$20,000.00
SPORTS EQUIPMENT TOTAL					\$20,000.00
Structures					
23	Bollards	Renewal	Balbuk Reserve - Bollards	Municipal Funds	\$25,000.00
24	Bollards	Renewal	Fletcher Park - Bollards	Municipal Funds	\$56,000.00
25	Rotunda/Hut/Gazebo	Renewal	Forward Reserve - Gazebo	Municipal Funds	\$25,000.00
STRUCTURES TOTAL					\$106,000.00
TOTAL RECREATION WORKS EXPENDITURE					\$995,500.00

DRAFT Recreation Works Programme Summary 2024-2025
SUBJECT TO REVIEW

	Asset Sub Type	Activity Type	Activity Description	Funding Type	Budget
Electrical & Lighting					
1	In-ground Uplight	Renewal	Isaia Corner - Uplighting	Municipal Funds	\$10,000.00
2	Other	Renewal	Harold Rossiter Park - Lighting Renewal	Municipal Funds	\$150,000.00
3	Pole Floodlight	Renewal	Carlisle Reserve Pole Floodlight Renewal	Municipal Funds	\$300,000.00
4	Pole Floodlight	Renewal	Higgins Park - Flood Lighting	Municipal Funds	\$15,000.00
ELECTRICAL & LIGHTING TOTAL					\$475,000.00
Furniture					
5	Shade Sail	New	Edward Millen Park - Shade Sail	Municipal Funds	\$40,000.00
6	Barbeque	Renewal	Fraser Park - BBQs	Municipal Funds	\$65,000.00
7	Bench/Seat	Renewal	Harold Rossiter Park - Benches	Municipal Funds	\$20,000.00
8	Bench/Seat	Renewal	Carlisle Reserve - Benches	Municipal Funds	\$20,000.00
9	Bench/Seat	Renewal	Parnham Park BBQ Seating and shelters	Municipal Funds	\$30,000.00
10	Bike Rack / Stand	Renewal	Higgins Park - Bike Rails & Benches	Municipal Funds	\$25,000.00
11	Drink Fountain	Renewal	Fraser Park - Drinking Fountain	Municipal Funds	\$6,000.00
12	Flag Pole	Renewal	Playfield Reserve - Flag Pole	Municipal Funds	\$140,000.00
13	Play Equipment	Renewal	Raphael Park - Play Equipment	Municipal Funds	\$80,000.00
14	Play Equipment	Renewal	Edward Millen Park - Play Equipment	Municipal Funds	\$65,000.00
15	Play Equipment	Renewal	Kate Street Reserve - Play Equipment & Shade Sails	Municipal Funds	\$70,000.00
16	Play Equipment	Renewal	Higgins Park - Play Equipment	Municipal Funds	\$75,000.00
17	Play Equipment	Renewal	Forward Reserve - Play Equipment	Municipal Funds	\$80,000.00
18	Rubbish Bin	Renewal	Edward Millen Park - Bins	Municipal Funds	\$20,000.00
FURNITURE TOTAL					\$736,000.00
Softscape					
19	Softfall	Upgrade	JA Lee Reserve - Softfall	Municipal Funds	\$20,000.00
20	Softfall	Upgrade	Alday Reserve - Softfall	Municipal Funds	\$18,000.00
21	Softfall	Upgrade	Alec Bell Park - Softfall	Municipal Funds	\$20,000.00
SOFTSCAPE TOTAL					\$58,000.00
Structures					
22	Bollards	Renewal	Houghton Reserve - Bollards	Municipal Funds	\$23,000.00
23	Bollards	Renewal	John Bissett Reserve - Bollards	Municipal Funds	\$15,000.00
24	Bollards	Renewal	Harold Rossiter Park - Bollards	Municipal Funds	\$85,000.00
25	Bollards	Renewal	Fraser Park - Bollards	Municipal Funds	\$40,000.00
26	Bollards	Renewal	Charles Paterson Park - Bollards	Municipal Funds	\$20,000.00
27	Rotunda/Hut/Gazebo	Renewal	Carlisle Reserve - Gazebo	Municipal Funds	\$30,000.00
28	Rotunda/Hut/Gazebo	Renewal	Rayment Reserve Gazebo	Municipal Funds	\$30,000.00
STRUCTURES TOTAL					\$243,000.00
TOTAL RECREATION WORKS EXPENDITURE					\$1,512,000.00