

## Sportsfield Program

|                                                                  | 2015/16          | 2016/17          | 2017/18          | 2018/19          |
|------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|                                                                  | \$               | \$               | \$               | \$               |
| <b>Sportsfield Renewal</b>                                       |                  |                  |                  |                  |
| Forestville Sportsfields - Synthetic Surface and Ancillary Works | 736,428          | -                | -                | -                |
| Sportsfields Minor Works Program                                 | 320,676          | 328,713          | 336,931          | 345,355          |
| Sportsfields Major Works Program                                 | 50,000           | 650,000          | 650,000          | 700,000          |
| <b>Total Sportsfield Renewal</b>                                 | <b>1,107,104</b> | <b>978,713</b>   | <b>986,931</b>   | <b>1,045,355</b> |
| <b>Lighting</b>                                                  |                  |                  |                  |                  |
| Floodlighting Renewal Program                                    | 68,500           | 500,000          | 500,000          | 350,000          |
| <b>Lighting – Capital</b>                                        | <b>68,500</b>    | <b>500,000</b>   | <b>500,000</b>   | <b>350,000</b>   |
| <b>Irrigation</b>                                                |                  |                  |                  |                  |
| Griffith Park, Collaroy - New Irrigation Works                   | 50,000           | -                | -                | -                |
| <b>Irrigation – Capital</b>                                      | <b>50,000</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Buildings</b>                                                 |                  |                  |                  |                  |
| Nolans Reserve, North Manly - Public Amenities Works             | 42,206           | 250,000          | 1,400,000        | -                |
| Killarney Heights Oval - Public Amenities Works                  | -                | -                | 75,000           | 400,000          |
| Terrey Hills Rugby Club - Public Amenities Works                 | -                | 200,000          | -                | -                |
| Sporting Club Buildings Works Program                            | 105,000          | 650,000          | 1,000,000        | 1,000,000        |
| Beverly Job Park, Narraweena - Public Amenities Works            | 210,000          | -                | -                | -                |
| <b>Total Buildings</b>                                           | <b>357,206</b>   | <b>1,100,000</b> | <b>2,475,000</b> | <b>1,400,000</b> |
| <b>Sporting Group Capital Assistance Grants</b>                  | <b>233,000</b>   | <b>200,000</b>   | <b>-</b>         | <b>-</b>         |
| <b>Total Sportsfield Program</b>                                 | <b>1,815,810</b> | <b>2,778,713</b> | <b>3,961,931</b> | <b>2,795,355</b> |
| <b>Operations and Maintenance</b>                                | <b>2,337,400</b> | <b>2,402,847</b> | <b>2,462,918</b> | <b>2,524,491</b> |
| <b>Grand Total Sportsfield Program</b>                           | <b>4,153,210</b> | <b>5,181,560</b> | <b>6,424,849</b> | <b>5,319,846</b> |