

**STRIBLING RESERVE MASTERPLAN – PROPOSED FUNDING STRATEGY**  
**@ 9 May 2017**

Area	Description	Cost \$	Funding Strategy
1 - Shovel-ready (and within 1-3 years)			
Oval	Construct a spoon drain	32,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, possible renewal item)</li> </ul>
	Provide oval lighting (200 lux)	400,000	<ul style="list-style-type: none"> <li>• \$100k SRV Country Football Netball Program (<i>current application</i>)</li> <li>• \$200k Election Commitment* (<i>confirming change in scope</i>)</li> <li>• \$92k SCS*</li> <li>• \$8k CoM/LFNC*</li> </ul>
	Install a new scoreboard	50,000	<ul style="list-style-type: none"> <li>• \$20k SCS*</li> <li>• \$30k Election Commitment* (<i>confirming change in scope</i>)</li> </ul>
Netball	Building development	750,000	<ul style="list-style-type: none"> <li>• SCS, SRV, CoM/Community contribution</li> <li>• Potential SRV Major Facilities application when packaged with redevelopment of change rooms and terraces (refer below, grant up to \$650k)</li> </ul>
	Develop a small play node	50,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item, playground strategy review)</li> <li>• CoM/Community contribution</li> </ul>
Pavilion/indoor sports	Upgrade indoor sports facility ventilation	8,000	<ul style="list-style-type: none"> <li>• SCS (Investigation phase through Community Project Development Officer)</li> </ul>
	Enhance run-offs	15,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item)</li> <li>• CoM/Community contribution</li> </ul>
Vehicle movement	Formalise netball entry for service vehicles	18,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item)</li> </ul>
Category 1	<i>Sub-total</i>	<i>1,323,000</i>	<i>Escalation to be considered during detailed project planning in order to confirm final costs</i>
	<i>With escalation (3% per annum) after 3 years</i>	<i>1,446,000</i>	
2 - Within 5 years			
Pavilion/indoor sports	Redevelop amenities, change rooms and storage	470,000	<ul style="list-style-type: none"> <li>• SCS, SRV, CoM/Community contribution (<i>refer building development above</i>)</li> </ul>
Spectator areas	Re-develop the spectator terraces in front of the pavilion	180,000	<ul style="list-style-type: none"> <li>• SCS,SRV, CoM/Community contribution (<i>refer building development above</i>)</li> </ul>
Entries	Develop key entry points	18,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item),</li> <li>• CoM/Community contribution</li> </ul>
Vehicle movement	Landscape the south-west car park	5,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item)</li> <li>• CoM/Community contribution</li> </ul>
	Reseal the internal road and provide edge treatment	30,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, renewal item)</li> </ul>
Landscaping	Undertake selective landscaping across the Reserve	25,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item),</li> <li>• CoM/Community contribution</li> </ul>
Category 2	<i>Sub-total</i>	<i>728,000</i>	<i>Escalation to be considered during detailed project planning in order to confirm final costs</i>
	<i>With escalation (3% per annum)</i>	<i>844,000</i>	

**STRIBLING RESERVE MASTERPLAN – PROPOSED FUNDING STRATEGY**  
**@ 9 May 2017**

	<i>after 5 years</i>		
<b>3 - Within 10 years</b>			
Pavilion/indoor sports	Investigate opportunities for expansion	not costed	<ul style="list-style-type: none"> <li>• To be considered as part of Lorne Structure Plan – significant external contribution will likely be required</li> </ul>
Spectator areas	Construct grass terraces on the western bank	140,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item)</li> <li>• CoM/Community contribution</li> </ul>
Pedestrian movement	Construct a link from the Otway Street entry to the oval precinct	11,000	<ul style="list-style-type: none"> <li>• SCS (Annual project prioritisation and budget process, capital item),</li> <li>• CoM/Community contribution</li> </ul>
Category 3	<i>Sub-total</i>	<i>151,000</i>	<i>Escalation to be considered during detailed project planning in order to confirm final costs</i>
	<i>With escalation (3% per annum) after 10 years</i>	<i>203,000</i>	
<b>TOTALS</b>			
<i>Sub-total (with escalation)</i>		<i>2,493,000</i>	
	Contingency and sundry site works (10%)	249,300	
<i>Sub-total</i>		<i>2,742,300</i>	
	Project management (10%)	274,230	<i>Project management to be costed within individual projects and confirmed during project planning phase</i>
<i>Total (with rounding)</i>		<i>3,016,500</i>	

\* Funding already secured/confirmed

Surf Coast Shire (SCS), Sport and Recreation Victoria (SRV), Stribling Reserve Committee of Management (CoM), Lorne Football and Netball Club (LFNC)