

Attachment One - Hartfield Park Master Plan Stage 2 - Funding Strategy (\$5.4m - Funding Allocations & Previously Approved Projects / Funding)

Project Title:	Federal Government - \$5.4m Allocation	Federal Government - \$2m Allocation	City of Kalamunda	Other Funding Sources	TOTAL PROJECT VALUE	Notes
AFL / Little Athletics pavilion – Stage 1 & 2	\$2,885,000	\$701,000	\$35,000	\$300,000	\$3,921,000	CSRFF Grant Approved & Municipal funded
Little Athletics Infrastructure	\$0	\$52,000	\$10,000	\$20,000	\$82,000	CSRFF Grant Approved & Municipal funded
Rugby League Unisex Changerooms	\$0	\$709,000	\$40,000	\$300,000	\$1,049,000	CSRFF Grant Approved & Municipal funded
Bowls / Tennis building co-location	\$742,667	\$538,000	\$0	\$153,333	\$1,434,000	LRCI Round 4 (Unconfirmed)
Construction of 2x tennis courts and lighting	\$395,460	\$0	\$0	\$197,730	\$593,190	CSRFF Grant to be submitted in September 23 (Unconfirmed)
Refurbishment of rugby league facility	\$22,000	\$0	\$180,000	\$0	\$202,000	Municipal funded
Demolition of redundant AFL & tennis facilities	\$70,000	\$0	\$0	\$0	\$70,000	
FUFC upgrades – unisex change rooms, storage & accessible toilet	\$657,333	\$0	\$0	\$328,667	\$986,000	LRCI Round 4 (Unconfirmed)
New Foothills Mens Shed	\$362,500	\$0	\$0	\$362,500	\$725,000	Other funding - Lotterywest application \$342,500, unconfirmed, awaiting outcome in June 23.
John Reid Oval – Car parking Stage 1	\$167,000	\$0	\$0	\$0	\$167,000	
Project contingency / escalation	\$98,040	\$0	\$0	\$0	\$98,040	
Total Amount	\$5,400,000	\$2,000,000	\$265,000	\$1,662,230	\$9,327,230	

Note: Appropriate cost escalations have been applied to individual projects above, based on the anticipated year of delivery. Amounts are exclusive GST.