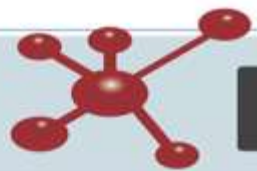


CARTERTON
CONNECTED ACTIVE PEOPLE



HUBCAP

@ HOWARD BOOTH PARK
CONCEPT VISUAL by John Stevenson

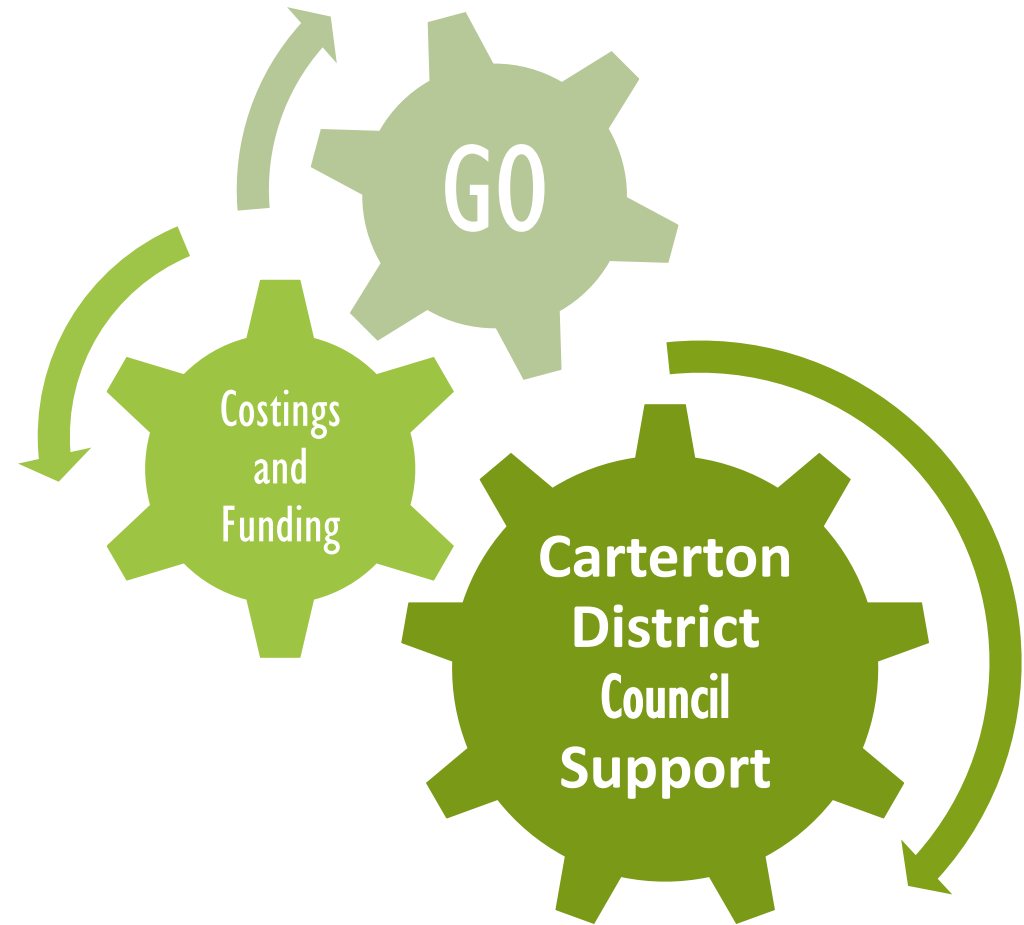


HUBCAP

A JOURNEY FROM CLIFTON AVENUE (1879) TO HOWARD BOOTH PARK



LOGIC STEPS



WHY?

- Once in a generation opportunity
- A financially sound project
- Great community support
- First in the Wairarapa to claim a “sporting hub”

WHY HOWARD BOOTH PARK OVER CARRINGTON PARK?

We came back and tested our logic steps

- HB: space, existing fields and growth opportunities
- CP: great economic location but restrictive

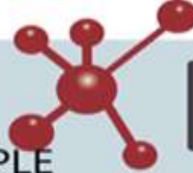
WHAT DOES 2020 LOOK LIKE?

Wairarapa first “true” sports and recreational hub

A business that runs 7 days a week

A parochial place of high achievement on the sporting fields

A place of inspiration where the words “what next can we do?” will be true.



TAVERNER STREET



KENT STREET

Carterton Holiday Park

TENNIS

BOWLS

AQUA CENTRE

ENCLOSED PLAY CENTRE / AREA

FOOTBALL

RUGBY

ARTIFICIAL TURF

COVERED SEATING STAND

LIMESTONE CYCLE WAY TRACK

ENTRANCE ONLY

CARPARKING

KIDS PLAY AREA

EXIT ONLY

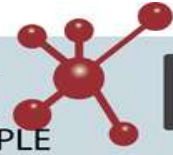
BELVEDERE ROAD

WYNDHAM STREET



STAGING THE PROJECT

CARTERTON
CONNECTED ACTIVE PEOPLE



HUBCAP
@ HOWARD BOOTH PARK



STAGES

One -
Playing

- Fields, surrounds, carparks
- \$497,350

One -
Buildings

- Clubhouse and Grandstand
- \$1,080,000 to \$1,255,000

Two -
Completion

- Indoor Centre, Tennis, Bowls and Commercial
- \$750,000

STAGE ONE - PLAYING

Fields

- Grass and drainage \$150,000
- Fencing \$59,500

Surrounds

- Demolition, concrete paths, carparks and footpaths \$287,850

Total

- \$497,350

STAGE ONE — CLUBHOUSE AND GRANDSTAND

Clubhouse

- 500 sqm at \$1500.00 Total \$750,000
- Carpark \$180,000

Grandstand

- Relocation \$325,000 (\$175,000 scaffolding)

Total

- \$1,080,000 (less scaffolding) to \$1,255,000

STAGE TWO — INDOOR CENTRE, TENNIS, BOWLS

Indoor
Centre

- \$500,000

Tennis

- \$250,000

Bowls

- To be confirmed

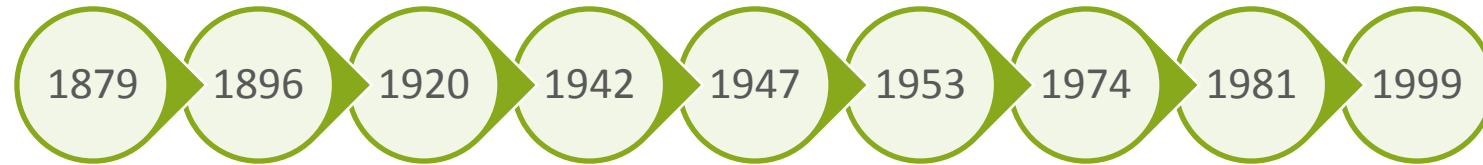
HUBCAP - PROJECT COSTS AND FUNDING

HUBCAP	
Total Project Costs	Amount
Stage One	
Fields and Surrounds*	497,350
Clubhouse and Grandstands*	1,255,000
	1,752,350
Less	
Scaffolding	(175,000)
Total Cost Stage One	1,577,350
Funded by:	
Clubs and Community	250,000
Major Grant Funding (e.g. Lottery)	500,000
Grants and Other	250,000
Total Funding	1,000,000
Carterton District Council (Infrastructure)*	400,000
Carterton District Council (In-Kind Support)*	177,350
Total Carterton District Council Support	577,350
* Potential for savings (type of build and grass field)	
Stage Two - Community Approach Build	
Tennis	250,000
Indoor Centre	500,000
TOTAL	750,000

OUR CASE STUDY VERSUS WMSST

	HUBCAP Forecast	Stadium Actual	Risk	Notes
Revenue				
Sports Subscriptions	\$ 30,000	\$ 30,000	Low	
Signage & Sponsorship	\$ 30,000	\$ 33,925	Medium	
Net Functions Ground Lease	\$ 12,500	\$ -	Medium	Opportunity
Net Bar Ground Lease	\$ 20,000	\$ -	Medium	Opportunity
Net Café Ground Lease	\$ 7,500	\$ -	Medium	Opportunity
Ground Hire	\$ 5,000	\$ 11,120	Medium	
Other	\$ 5,000	\$ 14,862	Medium	
Grants	\$ 15,000	\$ 14,774	High	Legislation
	<u>\$ 125,000</u>	<u>\$ 104,681</u>		
Expenditure				
Insurance	\$ 10,000	\$ 5,602		Buildings incl.
Overheads	\$ 6,000	\$ -		
Power	\$ 10,000	\$ 12,145		Multiple Tennant
Rates and Leases	\$ 10,000	\$ 16,750		
Cleaning, Repairs and Security	\$ 12,500	\$ 4,467		
Staff & Administration	\$ 55,000	\$ 29,599		
	<u>\$ 103,500</u>	<u>\$ 68,563</u>		
Net Surplus before Depreciation	\$ 21,500	\$ 36,118		
Commercial Rent Income	\$ 15,000	\$ -	High	Investment
Net Surplus	\$ 36,500	\$ 36,118		

JOURNEY TO HOWARD BOOTH PARK



1879 Vickerstaff Paddock – Clifton Avenue

1896 Holloway Street

1920 A & P Showgrounds

1942 Royal Oak

1947 Belvedere Land Purchased

1953 Development period

1974 Development period

1981 Purchased JAB Land

1999 Sold JAB Land

2018 Next Step