Master Plan	Area / Activity	Morrison Reserve Master Plan	Master Plan	Master Plan	Asset Class /	Lead Departments	Concept / Detailed	Early Concept			SHORT TERM				MEDIUM TERM						LONG TERM		
Concept Design Ref		Recommendations	Implementation Cost Estimate September 2022	Implementation Timeframe	Category	& Key Stakeholders	Design / Construct Year	Design and Investigative Studies	Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Year 6 2028-29	Year 7 2029-30	Year 8 2030-31	Year 9 2031-32	Year 10 2032 -33	Year 11 2033-34	Year 12 2034-35	Year 13 2035-36	Year 14 2036-37	Year 15 2037-38
RECREAT	ION PRECINCT																						
1	Playground	Renew playspace to District level (including supporting infrastructure, landscaping, path works etc)			Recreation Infrastructure	RAL / P&B / Major Projects	Concept & Detailed Design 2022-23 Construct 2023-24	Concept Plan & consultation 2022 Detailed design 2023															
2	Reserve	Review provision and location of BBQ and shelters as part of Youth Activation project	\$ 3,400,000	Short	Park Furniture	RAL / P&B	2022-23		1,000,000														
4	Public Toilets	Install public toilets to cater for playspace, bike park and western reserve usage.	0,100,000	Onor	Infrastructure	RAL / P&B / Minor Projects	2024-25		-														1
3a) & 25a)	Reserve	Bike Park Stage 1 including social spaces and associated infrastructure (design TBC)	-		Bike Trails	RAL / P&B / Major Projects	Concept 2022-23 Design 2023-24 Construct 2024-25	Concept Plan & Consultation 2022-23		2,400,000													
3b)	Reserve	Bike Park - Stage 2: Lighting and associated works	\$ 616,000	Medium	Bike Trails	RAL / P&B / Major Projects								616,000									
5 & 24	Community Facilities	Investigate CIRE Infrastructure issues and opportunities and confirm need to extend the commmunity garden area.	\$ 25,000	Medium	Study	Connected Communities	2024-25				25,000												
6	Traffic	Undertake car park study and design to determine parking requirement and layout to support current usage, new playspace and bike park.	\$ 400,000	Short	Traffic / Car park	Traffic & Engineering	2031-32	Investigation Future works	20,000		380,000												
7	WSUD	All future implementation projects to feature WSUD initiatives, taking into consideration impact on water flow, drainage, storage and irrigation opportunities.	Cost factored into each project	Short - Long	WSUD	WSUD / Storm Water	Ongoing																
8a)	Reserve - Path Network	Connect & improve the path network / fitness and cross- country track to connect the activity areas of the reserve, including access to water, wayfinding signage, distance markers and lighting where appropriate.	\$ 200,000	Short	Path network	P&B / RAL	Design 2024-25 Construct 2026-27				20,000	180,000											
24	Mens' Shed	Work with Morrison House Mens' Shed to investigate site issues and opportunities	of Mens' Shed	Short																			
25b)	Social Spaces	Include terraced seating and spaces where people can	strategy development																				
/		sit, relax and socialize.	\$ 200,000 \$ 4,841,000	Short-Medium				SUBTOTAL	1,020,000	2,400,000	425.000	180,000	200,000	616,000									
			\$ 4,841,000					SOBIOTAL	1,020,000	2,400,000	425,000	180,000	200,000	616,000	-	-	-	-	-	-	-	-	
SPORTS F	PRECINCT																						
8b)	Reserve - Path Network	Connect & improve the path network / fitness and cross- country track to connect the activity areas of the reserve, including access to water, wayfinding signage, distance markers and lighting where appropriate.	\$ 150,000	Short	Path network	P&B / RAL	D&C 2026-27					150,000											
13	Athletics / Soccer	Accessibility review including: - accessibility to field investigations - feasibility of accessible toilets & change at track/field	\$ 10,000	Short	Investigation	Major Projects /	Design 2022-23			10,000													
14	Soccer	Upgrade and expansion of the soccer pavilion to include additional set of female friendly toilet/change facilities and spectator/community amenities	\$ 4,200,000	Medium	Infrastructure	Major Projects / RAL	Design 2022-23 Construct 20	Concept design & cost estimate in 2022/23									100,000	4,100,000					
15 & 16	Soccer	Detailed Design and Construct synthetic soccer pitch with technical support area. Relocate/replace kiosk. Upgrade sports lighting to LED competition level.	\$ 3,500,000	Short	Sportsground	P&B / RAL	Design 2022-23 Construct 2026-27	Feasibility and concept completed in 2022									100,000		3,400,000				
17	Soccer	Terrace: Construct terraced spectator seating on western side of the pitch as part of pavilion & sports field redevelopment.	\$ 50,000	Medium	Infrastructure	Major Projects / RAL	Design 2022-23 Construct 2027-28	2022											50,000				
18	Netball/Tennis	a)Renewal of surrounding fencing, court surfaces and lighting. Multi-line two courts. b) Investigate feasibility of pilot study to include court	\$ 168,000	Short	Sports Courts	RAL - Sport / Sustainability	Feasibility D&C		10,000	158,000													
19	Netball/Tennis	covers (02) with solar power cells. Clubhouse: Future upgrade of clubrooms to	\$ 150,000	Medium	Infrastructure	RAL-Sport	2028-29									150,000							<u> </u>
26	Athletics	accommodate multiple user groups. Track resurfacing	\$ 690,000	Medium	Sportsground	Athletics Club / RAL										690,000							
	1		\$ 8,918,000		. 3			SUBTOTAL	10,000	168,000	-	150,000	-	-	-	840,000	200,000	4,100,000	3,450,000	-	-	-	-
SOUTH W	EST ENTRANCE	AND CAR PARK																					
20	Car Park	Seal car park adjacent to the south of the College, west	\$ 690,000	Long	Traffic / Car park	Traffic &	2033-35												50,000	640,000			
21	Access Road	of the Developmental School Apply road markings and signage to provide a safer crossing point between car park and school.	\$ 10,000	Short	Traffic / Car park	Engineering Traffic &	2022-23	Site investigation done, works	10,000										55,500	0.0,000			
22	Traffic	Investigate opportunities to improve traffic management of Old Hereford Road entry to the Reserve	\$ 80,000	Long	Traffic / Car park	Engineering Traffic & Engineering	2033-35	proposed asap	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		80,000			tbc									
			\$ 780,000			Engineering		SUBTOTAL	10,000	-	80,000	-	-	-	-	-	-	-	50,000	640,000	-	-	-
		Council Land - Project Total	\$ 14,539,000					TOTALS	\$ 1,040.000	\$ 2,568,000	\$ 505,000	\$ 330,000	\$ 200,000	\$ 616,000	\$ -	\$ 840.000	\$ 200.000	\$ 4,100,000	\$ 3,500,000	\$ 640,000	\$ -	\$ -	\$ -
		(Excluding GST)							,2-10,000	,500,000	1, 250,000							, .00,030	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3 2 70,000			
Council La	and Projects	Proposed funding to be sought by year:																					
		Council Expenditure	\$ 5,591,000 \$ 8,243,000						\$ 440,000 \$ 900,000		\$ 465,000 \$ 20,000					\$ 290,000 \$ 90.000		\$ 1,400,000 \$ 2,500,000					
			\$ 705,000						2 300,000	- 1,100,000	\$ 20,000	70,000	2 130,000	2 000,000		\$ 460,000		\$ 2,300,000	\$ 25,000	2 020,000			
			\$ 14,539,000						\$ 1.340 000	\$2,268 000	\$ 505,000	\$ 330,000	\$ 200 000	\$ 616,000	s -	\$ 840,000	\$ 200 000	\$ 4.100 000	\$ 3,500,000	\$ 640 000	s -	s	s
			¥ 14,000,000						¥ 1,040,000	V2,200,000	\$ 555,000	J 000,000	2 200,000	J 010,000	, .	+ 040,000	¥ 200,000	÷ +,130,000	+ 0,000,000	\$ 040,000	•	· ·	

School Precinct																							
Master Plan Concept	Area / Activity	OBJECTIVES	YRC Revised Installation	Master Plan Implementation		Concept / Detailed Design / Construct	Early Concept Design and	SHORT TERM					MEDIUM TERM					LONG TERM					
Design Ref		OBJECTIVES Refer to Concept Plan	Cost Estimate May 2021	Timeframe		Year	Investigative Studies	Year 1	Year 2	Year 3	Year 4	Year 5 2027-28	Year 6	Year 7	Year 8 2030-31	Year 9	Year 10	Year 11	Year 12 2034-35	Year 13 2035-36	Year 14 2036-37	Year 15	
			may 2021				Otadies	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032 -33	2033-34	2034-35	2035-36	2036-37	2037-38	
		Connect and improve pathway network on education land to connect the activity areas of the reserve.	\$ 110,000	Short		Design 2024-25 Construct 2026-27			110,000														
9a)		Redevelopment of the school oval, including irrigation, drainage, warm season grass, goal nets and perimeter fencing.	\$ 1,000,000	Medium		Design 2022-23 Construct 2026-27									1,000,000								
9b)		Relocate temporary change facilities to support oval usage in the interim until incorporated into the future stadium building.	\$ 350,000	Medium											350,000								
9c)	YHSC - Oval	Oval lighting - LED to training level	\$ 240,000	Medium											240,000								
10	YHSC - Oval	2 bay cricket training nets for school, club and community use	\$ 265,000	Medium												265,000							
11	YHSC - Stadium	Proposed four court indoor sport stadium.	\$ 25,000,000	Long		Design Construct													250,000	12,000,000	12,750,000		
12	YHSC - Open Space	Proposed multi-activity space with free form social seating spaces.	\$ 150,000	Long											150,000								
		Bike education concept as part of the Yarra Ranges Special Development School.	tbd	Separate project by YR Special Development School																			
		EDUCATION LAND IMPROVEMENT COSTS	\$ 27,115,000	TOTAL				-	110,000	-	-	-	-	-	1,740,000	265,000	-	-	250,000	12,000,000	12,750,000		
Education	Land Projects	Proposed funding to be sought by year: Council Expenditure State / Federal Grants Community Clubs / Associations Education Department	\$ 865,000 \$ 1,250,000 \$ 10,000,000 \$ 15,000,000 \$ 27,115,000					\$ - \$ - \$ -	\$ 110,000 \$ 110,000	s -	s -	\$ -	\$ -		\$ 640,000 \$ 1,100,000 \$ 1,740,000		\$ -		\$ 75,000 \$ 175,000 \$ 250,000	\$ 7,825,000	\$ 5,000,000 \$ 7,000,000 \$ 12,000,000	\$	

TOTAL EXPENDITURE \$ 41,654,000

\$1,040,000 \$2,678,000 \$505,000 \$330,000 \$200,000 \$616,000 \$ - \$2,580,000 \$465,000 \$4,100,000 \$3,500,000 \$890,000 \$12,000,000 \$12,750,000 \$