Kilsyth Recreation Reserve DRAFT Master Plan for adoption

REVISED Draft Implementation Plan - August 2023

				Design /	Cost Estimate	SHORT TERM				IXE VIOL	MEDIUM TERM LONG TERM									
Activity Precinct	Reference	Kilsyth Recreation Reserve Master Plan Recommendations	Implementation Timeframe	Construction Year	Revised	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
					Sept 2022	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
Sport		Demolish old toilet block, old hall/ storage room to provide improved traffic flow and parking.	Medium	2026/27	\$ 70,000							70,000								
Sport	A2	Realignment of road and car park to the west of the oval (gravel).	Medium	2026/27	\$ 165,600							165,600								
Sport	A3	New storage facility for football club	Short	2027/28	\$ 25,000					25,000										
Sport	A4	Erect a Level 3 box to accommodate the timekeepers room and scoreboard.	Medium	2026/27	\$ 28,750							28,750								
Sport	A5	Erect two Level 3 coaches/players boxes	Medium	2026/27	\$ 57,500							57,500								
Sport	A6	Erect nets behind goals	Short	2023/24	\$ 60,000		60,000													
Sport	A7	Improved drainage and resurfacing of the oval	Medium	2028/29	\$ 230,000								230,000							
Sport	A8	Construct path around oval perimeter	Medium	2028/29	\$ 80,500								80,500							
Sport	A9	Oval lighting upgrade to LED	Short	2023/24 grant application unsuccessful	\$ 162,000			162,000												
Sport	A10	Landscape Upgrade	Medium	2026/27	\$ 200,000								200,000							
Plaza	B1	Increase access to Public Toilet (Pavilion)	Short	2023/24	\$ 11,500		11,500													
Plaza	B2	Formalise entry from Kilsyth Memorial Hall with signage and landscape treatment	Long	2033/34	\$ 13,800												13,800			
Plaza	B3	New multi-use plaza space and terrace seating area	Long	2032/33 - 2033/34	\$ 375,000											75,000	300,000			
Plaza		Advocate to establish a formal entry (min. 4.5m wide) and active frontage/s between the Kilsyth Shopping Precinct and Kilsyth Recreation Reserve.	Short	Ongoing	N/A	No cost	No cost	No cost								resources and	to support, d opportunity to cess.			
Recreation		Removal of old tennis clubhouse and en-tous-cas court infrastructure for future redevelopment of the space.	Short	2023/24	\$ 230,000	230,000														
Recreation		Potential location for public art/sculpture and feature lighting to strengthen the Reserve entry from the Kilsyth shopping precinct.	Medium	2027/28	\$ 17,250							17,250								
Recreation	C3	New Local level playspace with picnic shelters and seating under tree grove.	Short / Medium	2025/26	\$ 271,000			31,000	240,000											
Recreation	C4	New multi-purpose court with LED lighting	Short / Medium	2026/27	\$ 225,350					225,350										
Recreation	C5	New pump track	Short / Medium	2026/27	\$ 375,000					375,000										
Recreation	C6	Redevelopment of car park area, maintaining access to telecommunications tower and services sub-station (gravel).	Medium	2027/28 2036/37	\$ 529,000							529,000								
Recreation		Review opportunities with owner to improve the path entry at north east corner of the Reserve with Churinga Village.	Short	Ongoing	N/A	No cost	No cost	No cost												
Recreation		Make available the synthetic courts for public/community use (as per the Yarra Ranges Tennis Plan)	Short	2022/23	\$ 575	575														
Recreation		Conversion of old synthetic tennis courts to open lawn area with landscaping.	Short	2029/30	\$ 18,400		18,400													
Recreation	C10	Improve and extend path network throughout the reserve (staged works aligned with areas of development)	Short / Medium	Staged	\$ 86,250				30,000			30,000		26,250						
Recreation	C11	New nature play area incorporating WSUD treatment	Medium	2029/30	\$ 184,000									184,000						
Recreation	C12	Sensory walk trail	Medium	2027/28	\$ 24,150							24,150								
Recreation	C13	Planting upgrades and revegetation works	Medium / Long	2025/26 - 2033/34	\$ 550,000				110,000	110,000		110,000		110,000			110,000			
		Project Total Cost (Excluding GST)	TOTAL	2000,01	\$ 3,990,625	\$ 230,575	\$ 89,900	\$ 193,000	\$ 380,000	\$735,350	\$ -	\$ 1,032,250	\$ 510,500	\$320,250	\$ -	\$ 75,000	\$423,800	\$ -	\$ -	\$ -

CASH FLOW	Funding Split over Master Plan Yrs 1 - 15	SHORT TERM						LONG TERM								
assumes successful Grant applications:		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
· ·		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
Yarra Ranges Council contribution	2,392,075	230,575	39,900	80,300	190,000	362,350		867,300	212,250	160,125		75,000	174,275			
State Federal Grant contributions	1,513,300		20,000	112,700	190,000	368,000		114,700	298,250	160,125			249,525			
YR Grant	20,250		15,000					5,250								
Club / Community contributions	65,000		15,000			5,000		45,000								
TOTALS	3,990,625	230,575	89,900	193,000	380,000	735,350	-	1,032,250	510,500	320,250	-	75,000	423,800	•	-	-