

Kilsyth Recreation Reserve Master Plan

Revised Cost Plan - 16 September 2022

Activity Area: Sport Precinct

Reference	Recommendations	Cost Estimate	Timeframe	Potential Funding Contribution*			
				Council	State/Federal Government Grant	YR Grant	Club / Community
A1	Demolish old toilet block and old hall/ storage rooms to provide improved traffic flow and parking.	\$ 70,000	Medium	\$ 70,000	\$ -	\$ -	\$ -
A2	Realignment of road and car park to the west of the oval (gravel).	\$ 165,600	Medium	\$ 165,600	\$ -	\$ -	\$ -
A3	New storage facility for football club	\$ 25,000	Short	\$ 20,000	\$ -	\$ -	\$ 5,000
A4	Erect a Level 3 box to accommodate the timekeepers room and scoreboard.	\$ 28,750	Medium	\$ 6,875	\$ 6,875	\$ -	\$ 15,000
A5	Erect two Level 3 coaches/players boxes	\$ 57,500	Medium	\$ 13,750	\$ 13,750	\$ -	\$ 30,000
A6	Erect nets behind goals	\$ 60,000	Short	\$ 10,000	\$ 20,000	\$ 15,000	\$ 15,000
A7	Improved drainage and resurfacing of the oval	\$ 230,000	Medium	\$ 92,000	\$ 138,000	\$ -	\$ -
A8	Construct path around oval perimeter	\$ 80,500	Medium	\$ 40,250	\$ 40,250	\$ -	\$ -
A9	Oval lighting upgrade to LED	\$ 162,000	2023/24 if grant application is successful	\$ 64,800	\$ 97,200	\$ -	\$ -
A10	Landscape Upgrade	\$ 200,000	Medium	\$ 80,000	\$ 120,000	\$ -	\$ -
	Sub-Total	\$ 1,079,350		\$ 563,275	\$ 436,075	\$ 15,000	\$ 65,000

Activity Area: Plaza Precinct

Reference	Recommendations	Cost Estimate	Timeframe	Potential Funding Contribution*			
				Council	State/Federal Government Grant	YR Grant	Club / Community
B1	Increase access to Public Toilet (Pavilion)	\$ 11,500	Short	\$ 11,500	\$ -	\$ -	\$ -
B2	Formalise entry from Kilsyth Memorial Hall with signage and landscape treatment	\$ 13,800	Long	\$ 6,900	\$ 6,900	\$ -	\$ -
B3	New multi-use plaza space and terrace seating area	\$ 375,000	Long	\$ 187,500	\$ 187,500	\$ -	\$ -
B4	Advocate to establish a formal entry (min. 4.5m wide) and active frontage/s between the Kilsyth Shopping Precinct and Kilsyth Recreation Reserve.	N/A	Ongoing	\$ -	\$ -	\$ -	\$ -
	Sub-Total	\$ 400,300		\$ 205,900	\$ 194,400	\$ -	\$ -

Activity Area: Recreation Precinct

Reference	Recommendations	Cost Estimate	Timeframe	Potential Funding Contribution*			
				Council	State/Federal Government Grant	YR Grant	Club / Community
C1	Removal of old tennis clubhouse and en-tous-cas court infrastructure for future redevelopment of the space.	\$ 230,000	Short	\$ 230,000	\$ -	\$ -	\$ -
C2	Potential location for public art/sculpture and feature lighting to strengthen the Reserve entry from the Kilsyth shopping precinct.	\$ 17,250	Medium	\$ -	\$ 12,000	\$ 5,250	\$ -
C3	New Local level playspace with picnic shelters and seating under tree grove.	\$ 271,000	Short / Medium	\$ 135,500	\$ 135,500	\$ -	\$ -
C4	New multi-purpose court	\$ 125,350	Short / Medium	\$ 62,350	\$ 63,000	\$ -	\$ -
C5	New pump track	\$ 375,000	Short / Medium	\$ 175,000	\$ 200,000	\$ -	\$ -
C6	Redevelopment of car park area, maintaining access to telecommunications tower and services sub-station (gravel).	\$ 529,000	Medium / Long	\$ 529,000	\$ -	\$ -	\$ -
C7	Review opportunities with owner to improve the path entry at north east corner of the Reserve with Churinga Village.	N/A	Short	\$ -	\$ -	\$ -	\$ -
C8	Make available the synthetic courts for public / community use (as per the YR Tennis Plan)	\$ 575	Short	\$ 575	\$ -	\$ -	\$ -
C9	Conversion of old synthetic tennis courts to open lawn area with landscaping.	\$ 18,400	Short	\$ 18,400	\$ -	\$ -	\$ -
C10	Improve and extend path network throughout the reserve (staged works aligned with areas of development)	\$ 86,250	Short / Medium	\$ 43,000	\$ 43,250	\$ -	\$ -
C11	New nature play area incorporating WSUD treatment	\$ 184,000	Medium	\$ 92,000	\$ 92,000	\$ -	\$ -
C12	Sensory walk trail	\$ 24,150	Medium	\$ 12,075	\$ 12,075	\$ -	\$ -
C13	Planting upgrades and revegetation works	\$ 550,000	Medium / Long	\$ 275,000	\$ 275,000	\$ -	\$ -
	Sub-Total	\$ 2,410,975		\$ 1,572,900	\$ 832,825	\$ 5,250	\$ -

TOTALS

\$ 3,890,625

\$ 2,342,075

\$ 1,463,300

\$ 20,250

\$ 65,000