

Kilsyth Recreation Reserve Master Plan - Draft Asset Maintenance Plan

New Maintenance Items	Year of construction	Estimated Annual Maintenance Cost attributable to new/additional infrastructure			Following implementation, estimated additional cost applicable over 15 years of Master Plan		
		Maintenance cost pa	Council Contribution	Club / Operator contribution	Total cost	Council Contribution	Club / Operator contribution
Additional internal road and car park (gravel)	Year 6	\$ 2,000	Existing contract - no additional cost	0%	no extra cost	no extra cost	\$ -
New storage facility for football club	Year 5	minimal - less than existing building	\$ -	cost savings	mimimal	\$ -	mimimal
New timekeepers room and scoreboard and coaches boxes	Year 5	\$ 450	0%	100%	\$ 4,500	\$ -	\$ 4,500
Nets behind goals	Year 5	\$ 200	0%	100%	\$ 6,000	\$ -	\$ 6,000
Improved oval surface	Year 7	\$ 34,000	Same as current - no additional cost	0%	no extra cost	no extra cost	\$ -
Oval lighting upgraded to LED	Year 7	\$ 3,000	Savings - less maintenance	Savings on running costs	no extra cost	no extra cost	reduced power costs
New paths around oval and throughout reserve	Year 7	\$ 2,000	100%	0%	\$ 16,000	\$ 16,000	\$ -
Service (cleaning) and maintenance of public toilet	Year 2	\$ 8,500	67% tbc	33% tbc	\$ 184,500	\$ 106,500	\$ 78,000
Formalise entry from Kilsyth Memorial Hall with signage and landscape treatment	Year 12	\$ 200	100%	0%	\$ 600	\$ 600	\$ -
New multi-use plaza space and terrace seating area	Year 12	\$ 3,500	100%	0%	\$ 10,500	\$ 10,500	\$ -
Public art/sculpture and feature lighting to the Reserve entry from the Kilsyth shopping centre	Year 6	\$ 200	100%	0%	\$ 1,800	\$ 1,800	\$ -
Local level playspace with picnic shelters and seating.	Year 4	\$ 10,000	100%	0%	\$ 110,000	\$ 110,000	\$ -
Multi-purpose court	Year 5	\$ 6,800	100%	0%	\$ 68,000	\$ 68,000	\$ -
Pump track	Year 6	\$ 4,000	100%	0%	\$ 36,000	\$ 45,000	\$ -
Synthetic tennis courts for public/community use	Year 1	\$ 500	100%	0%	\$ 3,000	\$ 3,000	\$ -
Open lawn area with landscaping on site of synthetic tennis courts, new nature play area incorporating WSUD treatment, sensory walk trail.	Year 8	\$ 6,500	100%	0%	\$ 45,500	\$ 14,000	\$ -
		\$ 81,850			\$ 486,400	\$ 375,400	\$ 88,500