

Area	Master Plan Ref	Lillydale Lake Draft Master Plan Recommendations	Revised Cost Estimate Dec 2022	Implementation Timeframe Short 1 - 5 years Medium 6 - 10 years Long 11 - 15 years	Category	Asset Class Lead department or category	Project funding phases	SHORT TERM					MEDIUM TERM					LONG TERM					Potential Funding Sources (unconfirmed)						
								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	Council	Govt Grants*	Other**				
								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	2038-39							
General		Undertake review of access signage and wayfinding around Lillydale Lake including opportunities to incorporate directional information to shared trail links and distances to broader destinations.	\$ 50,000	Medium	Signage	P&B - Assets									50,000											\$ 25,000	\$ 25,000		
General		Explore opportunities to interpret indigenous cultural heritage in consultation with local indigenous community, including educational information referencing strong links with Olinda Creek and environs.	\$ 30,000	Medium	Signage / Art	Connected communities - Indigenous									30,000											\$ 15,000	\$ 15,000		
General		Explore opportunities to further interpret European cultural heritage and the history of Lillydale Lake in consultation the the Lillydale Historical Society.	\$ 30,000	Medium	Signage / Art	Connected Communities									30,000											\$ 15,000	\$ 15,000		
General		Undertake review of DDA access and facilities at Lillydale Lake to promote access for all.	\$ 20,000	Short	Accessibility / DDA	DDA / Facilities		20,000																		\$ 20,000			
General		Review and provide recommendations to manage existing and future food/beverage vendors operating from the main car park at Lillydale lake and Belbird Park.	\$ 15,000	Short	Commercial use	P&B / Safer Communities				15,000																\$ 15,000			
			\$ 145,000					20,000	-	15,000	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	\$ 90,000	\$ 55,000	\$ -
North West	A1	Undertake arboricultural assessment report of mature Elm row for health and safety including advice on formative pruning and elm leaf beetle treatment requirements.	\$ 12,000	Short	Vegetation	P&B - Arborist		12,000																		\$ 12,000			
North West	A2	New picnic benches	\$ 15,000	Short	Park furniture	P&B - Assets		15,000																		\$ 15,000			
North West	A3	Improve Olinda Creek informal crossing	\$ 150,000	Short	Water access infrastructure	P&B	Design / Construct			15,000	135,000															\$ 75,000	\$ 75,000		
North West	A4	Raise footpath (flood levy) and install solar path lighting	\$ 495,000	Medium	Path network	WSUD / Drainage / LXP / Melb Water	Planning / raised path / lighting								30,000	300,000	165,000									\$ 200,000	\$ 295,000		
North West	A5	Improve sight lines to heritage site including fencing upgrades	\$ 12,000	Medium	Vegetation	P&B				12,000																\$ 12,000			
North West	A6	Maintain annual vegetation pruning for safe view lines	\$ 10,500	Ongoing	Vegetation	P&B		10,500																		\$ 10,500			
North West	A7	Enhance embankment and improve lake interface with low level native/indigenous planting.	\$ 40,000	Short	Vegetation	P&B			40,000																	\$ 20,000	\$ 20,000		
North West	A8	Extend path over spillway at end of lake wall to improve accessibility (subject to Melbourne Water approval)	\$ 270,000	Short	Accessibility / DDA	WSUD / DDA	Investigate/ design & construct		20,000	250,000																\$ 135,000	\$ 135,000		
North West	A9	Improve interface with Box Hill Institute and signage	\$ 15,000	Short	Vegetation / Signage	P&B / BHI			15,000																	\$ 7,500	\$ 7,500		
North West	A10	Review shelter to provide better shade and protection from the elements	\$ 10,000	Long	Park furniture	P&B - Assets			10,000																	\$ 10,000			
North West	A11	New access ramp and new jetty to provide additional access for water sports subject to Melbourne Water approval.	\$ 250,000	Long	Water access infrastructure	P&B / MW											250,000									\$ 120,000	\$ 125,000	\$ 5,000	
			\$ 1,279,500					37,500	72,000	290,000	135,000	-	-	30,000	300,000	165,000	-	-	-	-	-	-	-	-	-	\$ 617,000	\$ 657,500	\$ 5,000	
North East	B1	Create pedestrian connection from bus stop to Lillydale Lake area	\$ 5,000	Medium	Traffic / Footpaths	Traffic & Eng	Path & pram crossing																			\$ 5,000			
North East	B2	Seating and canopy trees for use in association with the bike circuit and community event space.	\$ 100,000	Medium	Park furniture	P&B - Assets			100,000																	\$ 50,000	\$ 50,000		
North East	B3	Replace and/or upgrade decking structures	\$ 220,000	Medium	Water access infrastructure	Facilities / P&B	Design / Construct							20,000	200,000											\$ 110,000	\$ 110,000		
North East	B4	Provide a path link along the Old Gippsland Road reserve to connect the Warburton Rail Trail with the proposed crossing to Lillydale Lake area.	\$ 440,000	Medium	Traffic / Footpaths	RAL - Trails Traffic & Eng	Feasibility / Design & construct										40,000	400,000								\$ 240,000	\$ 200,000		
North East	B5	Add and/or upgrade barbecue and picnic facilities, including accessible paths and tables	\$ 200,000	Medium	Park furniture	P&B - Assets									200,000											\$ 80,000	\$ 120,000		
North East	B6	Upgrade the jetty area to better cater for a variety of water sports while maintaining provision for disability access to watercraft. Shelter and spectator seating to be included.	\$ 250,000	Short	Water access infrastructure	P&B - Assets	Design / Construct		25,000	225,000																\$ 120,000	\$ 125,000	\$ 5,000	
North East	B7	Undertake review and options for carparking layout and upgrades to increase capacity and traffic flow.	\$ 7,500	Medium	Traffic / Car park	Traffic & Eng								7,500												\$ 7,500			
North East	B8	Improve signage and access from the car park to the designated dog off leash area to the south (mound).	\$ 3,000	Short	Signage	P&B - Assets		3,000																		\$ 3,000			
North East	B9	Upgrade existing amenities - public toilets, Changing Places unit.	\$ 350,000	Medium	Facilities renewal	Facilities / P&B	Design & Construct								30,000	320,000										\$ 250,000	\$ 100,000		
North East	B10	Upgrade the boat launch ramp.	\$ 40,000	Short	Water access infrastructure	P&B - Assets	Design & Construct	40,000																		\$ 20,000	\$ 20,000		
North East	B11	Review condition of the Community Building, current and future use options, taking into account Fly Fishers extension proposal	\$ 10,000	Short	Facilities extension	Facilities / RAL	Proposal and design review	10,000																		\$ 10,000			
North East	B12	Upgrade the exercise area to centralise fitness activities (\$150K). Extend activity area to include Parkour equipment(\$175K) and a social recreation/multipurpose court area (\$100K).	\$ 425,000	Medium	Recreation Infrastructure	RAL - Recreation / P&B / Youth	Design / Construct			25,000	400,000															\$ 225,000	\$ 200,000		
North East	B13	Create pedestrian connection from bus stop to Lillydale Lake area.	\$ 100,000	Medium	Traffic / Footpaths	Traffic & Engineering	Path & pram crossing																			\$ 10,000	\$ 90,000		
North East	B14	Playspace Renewal (Regional level) at end of effective life	\$ 1,200,000	Long	Recreation Infrastructure	RAL - Recreation / P&B	Design / Construct																			\$ 600,000	\$ 600,000		
			\$ 3,350,500					53,000	25,000	225,000	125,000	400,000	30,000	320,000	227,500	240,000	505,000	-	-	100,000	1,100,000	-	-	-	-	\$ 1,730,500	\$ 1,615,000	\$ 5,000	
South West	C1	Incorporate new lookout and jetty for water-based activities	\$ 250,000	Medium	Water access infrastructure	P&B - Assets	Design & Construct										250,000									\$ 100,000		\$ 150,000	
South West	C2	Improve lake interface with low-level native/indigenous planting (subject to approval by Melbourne Water)	\$ 50,000	Medium	Vegetation	P&B							50,000													\$ 25,000	\$ 25,000		
South West	C3	Incorporate DDA compliant path from future Kinley development to Lillydale Lake	\$ 120,000	Medium	Path network	P&B - Assets	Design & Construct																			\$ 20,000		\$ 100,000	
South West	C4	Improve signage and wayfinding	\$ 15,000	Short	Signage	P&B - Assets		15,000																		\$ 15,000			
South West	C5	Adjust path grades for DDA compliance	\$ 95,000	Medium	Path network	P&B - Assets	Design & Construct								95,000											\$ 95,000			
South West	C6	Include additional lookouts to wetlands	\$ 250,000	Long	Park infrastructure	P&B - Assets	Design & Construct																			\$ 125,000	\$ 125,000		
South West	C7	Install new picnic benches	\$ 15,000	Short	Park furniture	P&B - Assets			15,000																	\$ 15,000			
South West	C8	Review planting densities to improve pedestrian sight lines and safety along pathway	\$ 5,000	Medium	Vegetation	P&B											5,000									\$ 5,000			
South West	C9	Remove fencing and incorporate pedestrian path to enable greater connectivity with Box Hill Institute site	\$ 32,500	Medium	Path network	P&B - Assets																				\$ 10,000		\$ 22,500	
South West	C10	New wetland informative signage	\$ 12,000	Short	Signage	P&B - Assets		12,000																		\$ 6,000	\$ 6,000		
South West	C11	New beach area (subject to Melbourne Water approval)	\$ 50,000	Medium	Water access infrastructure	Melb Water / P&B											50,000									\$ 25,000		\$ 25,000	
			\$ 894,500					27,000	15,000	-	-	-	145,000	-	-	-	207,500	-	-	250,000	-	-	-	-	-	\$ 441,000	\$ 156,000	\$ 297,500	
South East	D1	Incorporate additional lookouts to wetlands	\$ 250,000	Long	Park infrastructure	Melb Water / P&B																				\$ 125,000	\$ 125,000		
South East	D2	Review and increase dog off leash use when not in use by Melbourne Water	\$ 10,000	Long	Landscape	Melb Water / P&B	Rehabilitation										10,000									\$ 10,000			
South East	D3	Install new shelters with wheelchair accessible picnic tables and traversable paths	\$ 100,000	Short	Park furniture	P&B - Assets			100,000																	\$ 50,000	\$ 50,000		
South East	D4	Trim back vegetation to maintain safe view lines	\$ 14,000	Medium	Vegetation	P&B									14,000											\$ 14,000			
South East	D5	Increase native/indigenous plantings	\$ 15,000	Medium	Vegetation	P&B									15,000											\$ 15,000			

