

7.1 HOSKEN RESERVE MASTERPLAN REFRESH

Director Community Development Barry Hahn

Community Wellbeing

Officer Recommendation

That Council:

1. Thanks the community for their contribution to the public exhibition process.
2. Adopts the Hosken Reserve Masterplan at Attachment 1 to this report.
3. Approves the implementation of Hosken Reserve Masterplan to be undertaken within the next five years, subject to funding.
4. Notes the total estimated cost of the Masterplan is \$7,554,673 with an existing allocation of \$2,804,745 in the current five-year Capital Work Program and/or base budgets.
5. Refers the \$4,749,378 to the Capital Works budget process for consideration.
6. Authorises the submission of grant applications for Federal and/or State government funding opportunities to support the implementation of the Hosken Reserve Masterplan.

REPORT

Executive Summary

In December 2020, Council resolved to conduct an independent, robust and broad engagement process on a refresh of the Hosken Reserve Master Plan..

An extensive community engagement process was undertaken in February/March 2021, which was reported to the May 2021 meeting of Council.

At the May 2021 meeting, in response to local resident opposition to synthetic turf on the North Oval, Council resolved that the North Oval and East Field would remain natural turf, with the South Field to have a hybrid surface installed. That meeting also resolved that the North Oval would be fenced with gates to remain unlocked, meeting Football Victoria standards. This set some framework for considerations of a Refresh Group.

The Refresh Group, consisting of 25 community members ,was established and met four times between 19 May 2021 and 9 June 2021. The Refresh Group did not agree on all elements of the Masterplan, as fully set out in the consultation report received at the July Council 2021 meeting.

A revised Masterplan was subsequently prepared, informed by the deliberations of the Refresh Group. At the July Council meeting, Council authorised its release for public exhibition.

The public exhibition stage occurred between 19 July and 22 August and received 580 responses, with some key results as follows:

- 466 participants were 'very satisfied' or 'satisfied' with the draft Masterplan; 9 were 'neutral' and 105 were 'very dissatisfied' or 'dissatisfied'.
- There were 119 surveys submitted by students with identical answers. If these surveys had been excluded from the results then that would mean 347 participants were 'very satisfied' or 'satisfied' with the draft Masterplan; 9 were 'neutral' and 105 were 'very dissatisfied' or 'dissatisfied'.

- For the group of participants identified as local residents, 90 were 'very satisfied' or 'satisfied' with the draft Masterplan; 3 were 'neutral' and 78 were 'very dissatisfied' or 'dissatisfied'.

There continues to be strong difference of views among local residents and other users and stakeholders about the extent to which Hosken Reserve is used for soccer games and training, rather than for passive recreation. Feedback is set out clearly in the consultation report attached. Size of the northern pitch is one of the key concerns of some local resident, but this report does not recommend changing the size.

As a result of the feedback received and technical input, some changes have been recommended to the draft revised masterplan and are reflected in the attached recommended masterplan:

- Removal of indented parking along Pallet Street.
- Deletion of formal community garden, with the space retained as passive open space.
- Nature play relocated from Shepard Street end to closer to the BBQ area near the Wetlands.
- Inclusion of only one BBQ area (there were originally two with one being closer to the original community garden area).
- An extra gate / entrance for larger vehicles from Bakers Rd on to the South pitch – primarily for Council vehicles.
- The “Plaza” area has more green space and with a wider path for vehicles to access the pavilion (mainly council or maintenance vehicles).
- The parking outside the Active Recreation Zone has been made safer with a green buffer.
- The grassy mound in the middle part of the concept plan has been deleted, however it could be reinstated depending on the level of ground moved from the upgrade of the North pitch.

The aspirations of the draft Masterplan will deliver significant benefits to the community by creating contemporary facilities and services that support current and future health and wellbeing outcomes.

Previous Council Decisions

Hosken Reserve Master Plan Refresh – July 2021

That Council:

1. *Thanks the Refresh Group participants for their significant contribution to the draft masterplan design;*
2. *Notes the Refresh Group Process Report and the Refresh Group Design excerpt summary reports; and*
3. *Approves release of the draft Hosken Reserve Master plan concept for public exhibition from 19 July to 15 August and a report back to Council in September 2021. As part of the consultation, there be targeted consultation with residents adjacent to the reserve.*
4. *Clarifies to the community that Point 6 of the 12 May 2021 resolution titled 'Hosken Reserve Synthetic Playing Field' regarding dogs on Hosken Reserve is consistent with Moreland's current rule about dogs at sportsfields and off-leash reserves which states that:*

'As a dog owner, you must also be able to control your dog at all times using a chain, cord or leash if your dog is within 15m of any playground or children's play equipment or the main location of an organised sport activity or community event/festival. This would mean that if a game or training is not taking place on a game day, that dogs are allowed.'

Hosken Reserve Masterplan Refresh - Engagement Report and Options – 12 May 2021

That Council:

- 1. Thanks local residents, club members and other community members for their involvement and input into the Hosken Reserve Refresh community engagement process;*
- 2. Notes the Background Report and Engagement Summary Report by the independent consultants;*
- 3. Retains the North oval and East field as natural grass and installs a hybrid surface on the South field;*
- 4. Installs a low-level 1.1m black chain mesh fence, with gates that will not be locked, to formalise a football pitch on the North Oval that meets Football Victoria standards;*
- 5. Confirms that the North and East playing areas at Hosken Reserve are to be shared spaces by the Pascoe Vale Football Club and the general community.*
- 6. Confirms that no dogs are to be permitted on to the playing areas on game days and at training times in accordance with the General Local Law 2018; and*
- 7. Resolves that the Refresh Group process will commence as soon as possible to inform the design options for a refreshed masterplan for Hosken Reserve.*

Hosken Reserve Synthetic Playing Field – 9 December 2020

That Council:

- 1. Conducts an independent, robust and broad community engagement process in 2021 on a refresh of the Hosken Reserve Master Plan.*
- 2. Receives a report by May 2021 on the outcomes of the Hosken Reserve community engagement with options to determine future action.*

1. Policy Context

The 2017-2021 Council Plan establishes priorities and sets an agenda for the Council term while keeping sight of long-term future challenges and opportunities. To achieve this vision, three strategic objectives were set: Connected Community; Progressive City; and Responsible Council. These three strategic objectives guide a range of priority actions which Council will implement during this term. This Report supports the 'Connected Communities' and 'Responsible Council objectives of:

- Set a clear vision and strategy for aquatics, leisure and sporting facilities to meet ongoing community needs; and
- Maintain and match our infrastructure to community needs and population growth.

The Hosken Reserve Masterplan refresh project is informed by a range of policies and strategies including, but not limited to:

- Public Health and Wellbeing Plan 2017-21;
- Sports and Active Recreation Strategy;

- Open Space Strategy;
- 2009 Hosken Reserve Redevelopment Plan;
- North West Region - Football Venue Strategic Review and Feasibility Study;
- A Park Close to Home: A Framework to Fill Open Space Gaps;
- Hybrid and Synthetic Sports Surface Needs Study;
- Zero Carbon Moreland Climate Emergency Action Plan;
 - Urban Heat Island Action Plan
 - Urban Forest Strategy; and
 - Integrated Transport Strategy.

2. Background

The extensive community engagement and consultation for the Hosken Reserve Masterplan Refresh commenced in February and occurred in three stages:

- Stage 1 – February to March and this engagement had a reach of 5,082 page visits to the Conversations Moreland project page, 467 surveys completed, 216 Q&A contributions, 13 submissions, 6 stakeholder interviews, and 4 on-site pop up sessions held with 153 unique engagements.
- Stage 2 – February/March to May included a Refresh Group consisting of 25 community members was established and met four times between 19th May 2021 and 9 June 2021. The outcome of this process has been the establishment of draft design recommendations for Council consideration. The draft design recommendations were developed in alignment with Council policy, management practices and operational procedures.
- Stage 3 – July to August 2021 included a public exhibition of the refreshed Masterplan, seeking feedback from the community. A detailed report is at (Attachment 1).

This report focuses on the findings of State 3 and recommends Council endorsement of the draft Masterplan.

The background to the December 2020 Council decision to undertake a refresh of the Masterplan and consult the community is outlined in detail in the December 2020 Council meeting agenda. The research and consultation findings from the Background Report are detailed in the May and July 2021 Council meeting agendas and can be accessed at <https://www.moreland.vic.gov.au/my-council/council-and-committee-meetings/council-meetings/council-meeting-minutes/>

3. Issues

Vision

During the refresh process in Stage 2, the Refresh Group developed a vision for the reserve:

‘Hosken Reserve is an accessible place, where you feel safe, included and part of the community, regardless of who you are or when you visit. It offers diverse experiences to enhance your health and wellbeing, where you can enjoy nature, across the seasons. A sustainable place that we each care for through our shared actions.’

Principles

The five design principles established were:

- Sustainable: protecting and enhancing the biodiversity of the area;

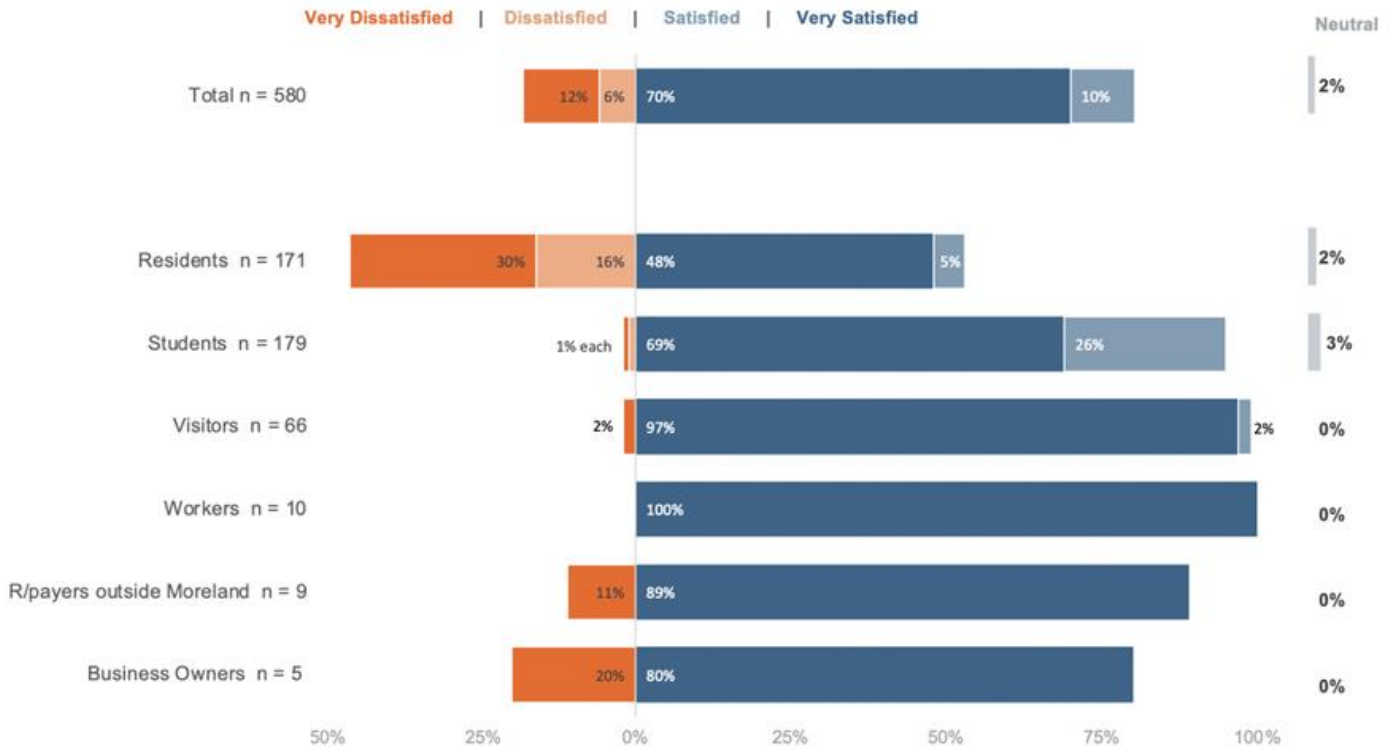
- Access: creating an inclusive space for all ages and abilities to access;
- Equal: designing for equal access, shared and multi-use facilities;
- Reflection: building in places to pause and reflect in nature to ground yourself after a busy day; and
- Diverse: allowing for moments of discovery, experiences that evoke the senses and capture the imagination of everyone.

Public Exhibition

During the public exhibition, 562 surveys were received online with 17 hardcopy or emailed. Where a submission supported a participant's online survey it is included in the total of online surveys received. Participants were invited to submit feedback via email or hard copy. Nine responses that were received did not align with the survey questions and were therefore counted as submissions. These amounted to nine.

The full consultation results are set out in Attachment 3. A summary of some key feedback and commentary is below.

Of the 580 responses received, 80 per cent were very satisfied or satisfied with the Masterplan. Below is Diagram 3 from the consultation report:



The student responses above include 119 students who submitted identical responses. This doesn't mean the student views should be excluded from consideration, but may be a factor for consideration when deciding on the weighting given to various community responses.

For comparison purposes, all categories of respondents are summarised below in numbers of participants. This table draws from the data in Diagram 4 and Diagram 6 in the consultation report at Attachment 3.

Participant Category	Satisfied or very satisfied with master plan	Dissatisfied or very dissatisfied with master plan	Neutral
Student	171	2	6
Resident	90	78	3
Visitor	65	1	-
Worker	10	--	-
Ratepayer living outside Moreland	8	1	-
Business owner	4	1	-
Connection to Moreland unknown	118	22	-

The attached consultation report outlines feedback received from participants, including comments critical of the draft masterplan and those supportive of the draft masterplan. These comments and analysis are not repeated in this covering report as they are included in the attached report. Some key issues are discussed below.

Design Elements

All participants who responded to the survey or provided submissions, regardless of their level of satisfaction were invited to provide any additional, specific feedback on the draft design, or to inform the Masterplan. The headings below discuss some of the feedback provided during public exhibition and changes made to the concept plan as a result of feedback.

Creating more space and time for community use

Consideration has been given to ensure the reserve includes adequate space for community use. The Masterplan also reflects the need for clear and simple communication for usage of the reserve and its various formal and informal areas.

Local residents in particular responded to the draft Masterplan's inclusion of the large size North field (105mx68m). During the consultation process and subsequently, some local residents have argued in favour of a smaller pitch, reducing the length by 9 metres.

Football Victoria's Facilities Guides have been applied to ensure Council's plan aligns to sporting association preferred and minimum standards.

The 105m x 68m size is a preferred size under Football Victoria standards, as set out in the extracts below:

"The dimensions of the pitch required for premier grade football matches is 105 metres long by 68 metres wide. This is the maximum dimensions that should be considered for a football pitch and should be the size objective when designing and constructing new football pitches.

The minimum accepted dimensions for senior grade football matches is 96 metres long by 60 metres wide."

(page 6, Football Victoria Construction and Management Natural Turf Pitches Guide)

In the table of requirements for football pitches these Football Victoria requirements are set out:

- Pitch Size - Senior: Length - Minimum 96 metres, maximum 105 metres. Width - Minimum 60 metres, maximum 68 metres.
- Pitch Size – Junior: Length - Minimum 90 metres, maximum 105 metres. Width – Minimum 50 metres, maximum 68 metres.
- Run off, Senior and Junior: A minimum runoff area of 3 metres to any tripping hazard or solid obstruction, including fences and Team benches, must be provided.

(page 8, *Football Victoria Construction and Management Natural Turf Pitches Guide*),

With the proposed construction of a hybrid South field, consideration has been given to provide access for other uses outside training and game times. The players race on the North field is retractable and only used on National Premier League competition days, when players and officials enter and exit the field of play.

More rigorous planning for the allocated training and game hours of formal sport will be undertaken as the construction of the areas of major open space commences. A schedule of use can be communicated more widely, and this will depend on the number of teams and availability of other reserves for the use of Pascoe Vale Soccer Club. This work is currently underway.

Consider alternatives to meet the fencing needs of organised sport

The May 2021 Council resolution is to install a 'low-level 1.1m black chain mesh fence, with gates that will not be locked.' These eight pedestrian gates allow easy access when games or training are not occurring and can be closed to ensure the safety of those outside the field of play. Larger lockable gates will allow Council trucks to enter to undertake field work will need to be functional (entry from the North East car park) and provide emergency vehicle access when required. The material (black chain fence) used for this fence is consistent with other Moreland grounds used for AFL and cricket.

Creating more traffic calming/active transport use

The current COVID-19 lockdown has delayed undertaking a traffic study, this will be completed prior to any traffic and parking works occurring. Specific feedback was received regarding installing natural traffic barriers alongside the Active Recreation Zone and the car park.

This element has been included, providing a more visually appealing design to ensure the safety of people in this area.

Increased parking was considered positive; however, it requires a reduction in green space. Indented parking has been removed to maintain the green space along Pallet St. The traffic study will include consideration of traffic calming measures along Pallet St.

Consider the impacts of lighting and noise on nearby residents

For the East field to be a safe shared space, floodlights which meet Australian standards have been proposed for the purpose of ensuring that the area is appropriately lit during the winter months for junior training and games. This will also provide flexibility for community use of the space, such as active recreational pursuits and community events. On March 31, 2021, an independent sports field light assessment was undertaken to assess the lux level reading of the lights on the light towers and the pavilion roof lights. The assessment took readings using Australian Standard recommended maximum vertical illuminance on the boundary to adjoining 20 residential properties. The reports recommendation was to slightly reangle light fittings so that the lux level along the neighbouring boundaries were 10lux or below and the

lighting on the North field now meets the requirements of AS/NZS4282. Any further lighting amendments will be designed and installed within these standards.

Sports ground floodlighting design will provide an LED floodlighting installation on the North and East sports grounds that illuminates the ground to achieve compliance with the relevant Australian Standards AS2560 and its various parts and will also minimise spill light in accordance with the relevant recommendations in Australian Standard AS4282. Public lighting that meets Australian standards will be installed along paths. A public lighting assessment will be undertaken prior to installation.

Council will engage with local residents regarding appropriate planting activities within the reserve. A noise assessment will be undertaken at appropriate periods of time when community sport and training returns following COVID-19 restrictions.

Plan for all abilities use and access

Planning for all abilities across the reserve and access points is a priority for Council. The Masterplan includes relevant path widths for shared bicycle and pedestrian accessibility. Ensuring access to key areas such as the wetlands, BBQ and play spaces is important, as are accessible parking spaces close to paths and accessible sporting facilities to support community members with disability to access sport.

Building on the biodiversity values of the reserve

Following community feedback, the Central Plaza zone has been kept primarily as a green space, ensuring vehicle access to the pavilion and surrounding grounds for maintenance. Council will continue to reduce non permeable and reflective surfaces across the reserve where this permits. The planting of 189 trees will encourage more bird life and potentially “target threatened insect life like native bees.” Community led initiatives in this area will be welcomed.

Further areas for consideration and future consultation

During the Stage 3 engagement, concerns were raised regarding the financial implications of this project and the implementation of a number of key elements which require further and more detailed analysis and engagement. Council will endeavour to ensure that through a staged approach, there will be a balance of sporting and general active and passive recreation elements that benefit all users of the reserve. The financial section of this report outlines elements which require further funding. The Masterplan is a ‘high-level’ concept plan with a variety of elements requiring further design and engagement, including:

- Active Recreation Zone (point 12 in the design)
- Passive Open Space adjacent to the NthEast car park (point 22 in the design) – whilst the community garden idea was included in initial concept plans, future use of this area could be amended to ensure this is a passive open space.

The development of the Hosken Reserve Masterplan has resulted in considerable discord amongst residents and the formal users of the reserve. Council acknowledges that the process was difficult at times and that it has not been possible to meet the aspirations of all stakeholders. Consideration will be given to running some codesigned events with the community and/or users of the reserve in installing some of the simpler nature play elements, hosting planting days and encouraging street parties/picnics. *“Initiatives to get locals into the planting and local biodiversity, to encourage involvement and stewardship”* One resident suggested a Carols by Candlelight event. Adopting a ‘community development’ lens will be useful in rebuilding trust between community members, and between community and Council.

Community impact

Council has a strong commitment to providing its diverse community with a broad range of sporting and recreational opportunities. The aspirations of the draft Masterplan will deliver significant benefits to the local resident community by providing contemporary facilities and services that support health and wellbeing outcomes.

Council is the primary provider of sport and recreation facilities in the municipality and provides a range of facility types, including but not limited to indoor and outdoor aquatic facilities, indoor sports stadiums, sports grounds and pavilions, play spaces, skate parks, parks and recreation trails.

Public spaces play an important role in a municipality as they provide places for exercise, quiet reflection, children's play and organised sport. These spaces also provide a location for participating in civic life.

Climate emergency and environmental sustainability implications

The draft Masterplan proposes a number of design elements that contribute to addressing climate change, most notably the creation of a defined shared user path throughout the reserve to encourage active transport choices, significant tree planting to increase tree canopy cover and mitigate urban heat island effects, the use of LED and sensor lighting, and inclusion of various Water Sensitive Urban Design (WSUD) treatments.

Economic sustainability implications

The draft Masterplan proposes numerous upgrades to the reserve. Research has indicated that investment in public parks and reserves can provide associated uplift in neighbouring property values and direct economic benefit to the management and operations of tenant sporting clubs, contributing to the City's economic wellbeing.

Legal and risk considerations

There is some reputational risk in Council approving a Masterplan for public exhibition as it sets community expectation regarding delivery of the various design elements, which are still subject to future endorsement by Council and subsequent budget allocations for delivery.

Human Rights Consideration

The implications of this report have been considered in accordance with the requirements of the Charter of Human Rights and Responsibilities and the engagement undertaken supports Sections 12 and 18 of the Human Rights Charter which relate to freedom of movement and taking part in public life.

Gender Impact Considerations

Moreland is a leader within the Victorian local government sector in increasing women's and girls' participation in sport, increasing participation from 5 per cent to 23 per cent in the last ten years. Council's sports fields and facilities are being upgraded to support the growth of women and girls sport.

The application of a gender lens to the refresh of the Masterplan ensure critical safety elements have been added, including clearly defined paths that are well lit, directional signage including who uses the facility and when, avoidance of entrapment sites, clear sight lines without obstructed views, sharp corners or high foliage, formalising the reserve entry/exit points and clear emergency access.

In addition to the design elements, of the 25 members of the refresh group, 12 identified as women providing valuable feedback and insight as to how women would use the reserve. Of the 580 public exhibition survey respondents, 380 people answered the question about gender with 174 identifying as women.

Merlynston Tennis Club enters women's teams into mid-week morning and night competitions and girls teams competing on Saturday mornings. Over 100 players who identify as women and girls play at Pascoe Vale Soccer Club. Both clubs made submissions as part of the public exhibition process indicating well-lit fields, upgraded changerooms/toilets and additional parking were important for their members.

Council is also participating in the YourGround project, "a crowd-mapping website that enables women, girls and gender-diverse people to identify and share public recreational spaces that make them feel uneasy, scared, unwelcome or happy, safe and included." Desktop research indicates users of the reserve already feel safe with well-lit and wide paths, not too crowded with clear sight lines and are happy to walk their dogs/run laps, play with their kids when the soccer club is not using the reserve.

4. Community consultation and engagement

Engagement Stage 1

Engagement Stage 1 was undertaken between Thursday 25 February and Sunday 28 March 2021 including a Conversations Moreland project page, community survey, on-site pop-up sessions, stakeholder interviews and online Q and A forum. In addition to this formal engagement process, stakeholders engaged with Councillors and Council staff via several written submissions and emails, Council meeting questions and on-line channels.

Engagement Stage 2

Engagement Stage 2 was undertaken between Wednesday 19 May and Thursday 10 June 2021 with the establishment of a Refresh Group. An independently selected group of 25 community members met across four meetings to deliberate on proposed master plan elements and provide recommendations back to Council on design options. It is suggested that this process enabled analysis in further detail than could be done as part of general broad engagement activity to advise on workable solutions for the whole community.

A draft Masterplan vision, design principles and twenty-seven (27) individual elements have been identified as part of the draft design prepared. The 27 individual elements received varying levels of support, with five (5) not meeting the pre-determined 60% consensus when a survey was conducted.

Engagement Stage 3

Engagement Stage 3 was undertaken from 19 July to 15 August and extended to 22 August (**Refer Attachment 3**). Participation was promoted through Conversations Moreland, social media channels and a direct mail campaign to residents and stakeholders within 800m of Hosken Reserve. 562 surveys were received online with 17 hardcopy or emailed. Where a submission supported a participant's online survey it is included within the online survey counts. Participants were invited to submit feedback via email or hard copy. Those that did not align with the survey questions were regarded as submissions. These amounted to 9.

Residents adjacent to and within the Merlynston community were invited to one face-to-face session, or to book in for an individual session. Due to COVID-19 restrictions the 38 individual sessions were conducted either via phone or via zoom. Prior to these restrictions, two stakeholder sessions with the PVSC and the Merlynston Tennis Club were delivered in person. A phone interview was undertaken with the Australian Islamic Academy.

Requests from Keep Hosken Accessible Steering Group

Following the exhibition period, in September 2021, the Keep Hosken Accessible Steering Group met with the CEO and asked that Councillors be reminded or informed of a number of claims and views, including around their belief that active vs passive recreation use is unbalanced, the impact of population growth on open space needs

has not been properly considered, and arguing for a smaller North pitch size and no fence.

These residents have participated in the consultation processes and their feedback has been included in consultation reports. The CEO has advised the group that Councillors are aware of their views about the project. The group's comments have been circulated to Councillors.

Officer engagement and expertise

An internal working group has met frequently throughout the life of this project including officers from the Open Space, Transport, Recreation Strategic Planning, Sustainable Built Environment and Communications teams. In addition to operational essentials including council vehicle access, maintenance of Council's assets has been considered as part of the Masterplan refresh which includes trees, garden beds, paths, buildings, sports fields, playgrounds, lighting etc. The design takes into consideration the elements listed above, ensuring Hosken Reserve can be maintained to the standards expected by the community.

Affected persons rights and interests

The interests of local residents, sporting clubs and the adjacent school are the primary focus of the draft Masterplan refresh. Each group have had numerous opportunities to express their views through a variety of methods during the development of the draft Master Plan including a Conversations Moreland project page, community survey, on-site pop-up sessions, stakeholder interviews, online Q and A forum, Refresh Group process and numerous emails from residents requesting information and clarifications.

5. Officer Declaration of Conflict of Interest

Council officers involved in the preparation of this report have no conflict of interest in this matter.

6. Financial and Resources Implications

Adoption of the Hosken Reserve Masterplan refresh will direct Council's priorities and determine the funding required for the development and delivery of the open space environment, sporting facilities and inform the external financial contributions to be sought. The Masterplan refresh has been developed to be delivered within five years and prioritised in three stages: stage 1 (1-2 years), stage 2 (3 – 4 years) and stage 3 (year 5).

The total value of the proposed actions that are detailed in the Masterplan refresh cost plan is in the order of \$7,554,673, shown in **Attachment 2**. Several projects will require further detailed design and planning to understand the full cost of implementation, for example the Active Recreation Zone, the sports fields and tennis pavilion. These projects will be subject to normal Council budgeting processes and the securing of external funding.

To implement the Masterplan refresh, many actions have already been identified in Council's current and indicative Five-Year Capital Works Program and within base budgets. These actions will be considered as Council's stage 1 deliverables (1 to 2 years).

Council has already prioritised \$2,804,745 within Council's current Five-Year Capital Works Program and base budgets towards elements detailed in the Masterplan refresh.

With Council endorsement, the identified funding gap of \$4,749,928 will be referred to the Capital Works Program and the proposed unfunded elements of the Masterplan prioritised within the next five years of the Capital Works Program.

In line with the original Hosken Reserve Master Plan (2009), Council had included the following items in the previously adopted Five Year Capital Works Program which have been carried forward to the current endorsed Budget (2021 – 2026):

- Hosken Reserve - Merlynston Tennis Club pavilion- \$566,000 (2021/22)
- Hosken Reserve - tennis club - court refurbishment - \$100,000 (2021/22)
- Hosken Reserve - soccer/football pavilion - \$221,500 (2021/22)
- Hosken Reserve - south soccer pitch reconstruction - \$600,000 (\$300,000 in 2021/22 and \$300,000 in 2022/23)
- Hosken Reserve - north soccer pitch - \$620,000 (2020/21)
- Hosken Reserve - Sports field lighting - \$200,000 (2020/21)

These items have been included in Stage 1 (years 1-2) deliverables, with a total cost for the stage of \$6,448,095. The total cost for Stage 2 (years 3-4) is \$536,778 and the total cost for Stage 3 (year 5) is \$569,800. Elements such as picnic areas, community garden, passive recreation, tree planting and car park upgrades need to be considered within existing open space budget where applicable.

Attracting grants and other contributions plays a significant role in reducing Council's overall cost of asset renewal and capital development. Partnering with Federal, State and Local government, national, state and local sporting bodies, clubs, schools and developers is critical and should form part of the process for implementing the proposed elements of the Masterplan refresh.

This report recommends that Council seek external funding contributions for the projects identified in the Masterplan. One such grant opportunity is the State Government World Game Facilities Fund. The State Government describes the World Game Facilities Fund as a funding program that assists local soccer clubs and organisations to upgrade existing or develop new facilities across metropolitan Melbourne and regional Victoria. Applications for this fund close 27 October 2021. Other grant opportunities may also arise.

7. Implementation

Subject to Council's decision, Council officers will:

- Write to residents within 800m of Hosken Reserve, Merlynston Tennis Club, Pascoe Vale Soccer Club, Australian International Academy and respondents to the submission process to inform them of Council's resolution;
- Update the Conversations Moreland website with Council's resolution;
- Refer the identified funding gap of \$4,749,378 to Council's Capital Works budget to be prioritised within the next 5 years of the Capital Works Program; and
- Seek and make application to funding programs that may become available through Federal, State and Local government partners and National, State sporting bodies. One such grant opportunity is the State World Game Facilities Fund

Attachment/s

1	Hosken Reserve Master Plan	D21/412225
2	Hosken Reserve CN - Master Plan Costing	D21/409579
3	Hosken Reserve Conversation Caravan Public Exhibition Summary Report	D21/409406