



DIRECTOR SHIRE SERVICES REPORT

11th April 2006

DSS2	CAPITAL WORKS PROGRAM - OPEN SPACE AND RECREATION
FILE: 153 KLB	{ Folio No. * }

SUMMARY:

Reporting on the Capital Works Program for Open Space and Recreation for the 2005 / 2006 Financial Year.



DESCRIPTION:

The purpose of this report is to advise Council of those capital works projects identified in the current budget that have insufficient funding in 2005 / 2006 to complete the projects, and to propose solutions. The report includes advice relating to allocations for 2005 / 06 that are likely to require revote and identifies two new projects.

Sporting Fields Capital Works

Verge Street

Following consultation with the sporting group users of Verge Street, the proposal is:

Verge 2 extend area – \$595 Section 94 contributions Kempsey catchment, **delete project**.

Floodlights Verge Street Oval – \$1381 Incentive Voucher, **delete project**.

Replace with two new projects:

Verge 1 Storm water drain behind Grandstand – \$3,500 Section 94 Kempsey contributions, increasing Section 94 Kempsey commitment by \$2,905.

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This project would address a long term drainage issue on a well used area.

Verge 1 – replace canteen awnings at Grandstand with lighter, safer awnings at an estimated cost of \$2,581 - \$1,381 Incentive Voucher and \$1,200 Capital funds. This project will address a safety issue and improve security when the canteen is not in use.

Smithtown

Following consultation with sporting group users of Smithtown, the proposal is:

Smithtown seating – \$15,000 made up of \$5,230 Section 94 contributions from the Smithtown / Gladstone / Hat Head Catchment and \$9,770 General Fund, **delete project**.

Re-allocate \$5,335 of General funds to Smithtown Floodlighting project to supplement the current budget of \$8,165, comprising \$5,000 Section 94 and \$3,165 Incentive Voucher Reserve. The estimated cost is \$13,500 for upgrading the floodlights.

Fund a new project called Smithtown Fencing with an estimated cost for materials of \$9,840 using \$5,230 Section 94 contributions and \$4,610 Capital funds. Discussion to date indicates that the Smithtown Bowling Club will erect the portion of the fence that adjoins their premises and the User Group will erect the remainder of the 1.5 metre high, 280 metre long Colourbond fence.

Gladstone

Fencing Barnard Street – \$2,269 Incentive Voucher Scheme. The project requires \$9,520 for materials and \$3,500 for labour, plant and concrete. The new chain link fence would match the existing fence and prevent vehicles accessing and damaging the field. \$5,751 from Section 94 District contributions and \$5,000 from Capital funds would allow this project to be achieved.

Stuarts Point

Following consultation with the Stuarts Point User Group, the proposal is:

Seal Car Park Stuarts Point – \$10,680 comprising \$3,080 Section 94 contributions Stuarts Point Catchment and \$7,600 General fund, **delete project**. Repairs to the car park have been undertaken by the Stuarts Point User Group.

Storage Facility – \$370 Incentive Voucher Scheme, **delete project**. The project has been completed.

Re-allocate all funding to Stuarts Point Log Barriers in order to complete that project at an estimated additional cost of \$11,050.

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The project was for the original fence to be removed and a new chain link fence installed by the User Group with Council supplying the materials. This would prevent vehicles accessing and damaging the field. The original fence may contain asbestos and has not been removed. The materials have been purchased at a cost of approximately \$5,000 and await installation. The funding would permit safe removal and disposal of the original fence and installation of the new fence by Council employees.

Kempsey

Netball Court rehabilitation required \$428 in excess of the \$10,000 budget. Allocating \$428 from Capital funds will cover the additional expense.

Projects that may not be completed by the end of the financial year and may require revote are:

South Kempsey Oval Field Development (practice nets and extension) and Turf Wickets has been delayed until the cricket season is over. Work will recommence shortly. A revote of \$10,000 may be required for 2006 / 07.

Field Development SWR – Boyters Lane is currently in the design and development approval stage. Consequently revote of \$238,000 will be required.

Parks Capital Works

Playground Sunshades – \$9,000 from Section 94 District contributions is insufficient to purchase and install one sunshade. The funds should be used to upgrade existing playground equipment in Kempsey.

Shade Shelters Skate Parks – \$2,000 from General funds is insufficient to purchase and install one shade shelter however it would purchase a covered picnic table to be installed near the Skate Park at Crescent Head.

Kalateenee Reserve toilets – \$12,000 from General Funds. The estimate to achieve the project is \$16,000. \$2,225 Incentive Voucher Scheme and \$1,000 from the Rural Fire Auxiliary is available. \$1,620 Section 94 Kempsey Catchment will cover the estimated cost and development approval fees of \$845.

New Projects

Crescent Head Caravan Park Day Visitor Area playground replacement is estimated to cost \$33,000. The Caravan Park will provide \$21,000 and \$12,000 can be sourced from Section 94 Crescent Head Catchment to achieve this project.

Re-use of the replaced playground equipment has been considered and the additional cost to refurbish and re-install in Willow Park is approximately \$25,000. This is not considered to be a cost effective option as the equipment is quite old and weathered from exposure to salt air and wind.

Crescent Head Centennial Pavilion roof requires replacement. This asset is very well patronised and of high social value to the community due to its location close to the Community Hall, playground and sporting fields. The cost of the replacement is estimated at \$7,000 and includes removal of existing roof and replacement with Colourbond Custom Orb and ridge capping in the same green as the original roof. Section 94 funds from Crescent Head Catchment could be used.

REPORT IMPLICATIONS:

- ***Environmental***

These projects will not detrimentally impact on the environment.

- ***Social***

The improvement of Sporting Fields and Parks outlined in the projects will increase the use and improve the amenity of these assets.

- ***Economic (Financial)***

The fencing projects will increase security of the sporting fields and reduce damage by vehicles that are costly to repair.

Additional allocations from Capital funds total \$11,238 and will leave \$3,556 for urgent items.

Additional allocations from Section 94 funds are:

<i>Crescent Head Catchments total</i>	<i>\$19,000</i>
<i>Kempsey Catchments total</i>	<i>\$4,525</i>
<i>District total</i>	<i>\$5,751.</i>

- ***Policy or Statutory***

Section 94 funding is identified in the Section 94 Contribution Plan 1999 - 2010

- ***Acting Director's Review***

This report has been prepared following consultation with user groups and presents a practical solution to achieving as

many capital works projects in 2005 / 06 as possible. It is recommended for adoption.

RECOMMENDATION:

- 1** That Verge 2 extend area and Floodlights Verge Street Oval projects be deleted and replaced with two projects namely Verge 1 Storm Water Drain behind Grandstand and Verge 1 replace canteen awnings at Grandstand. That additional Section 94 contributions for Kempsey of \$2,905 and \$1,200 from Capital funds.
- 2** That Smithtown seating project be deleted and \$5,335 of General funds be reallocated to the Smithtown Floodlighting project.
- 3** That a new project called Smithtown fencing be approved.
- 4** That \$5,230 Section 94 Smithtown contributions are re-allocated from Smithtown seating to Smithtown fencing and \$4,610 is allocated from Capital funds.
- 5** That Gladstone Barnard Street fencing project is allocated \$5,751 from Section 94 District contributions and \$5,000 from Capital funds.
- 6** That Stuarts Point seal car park and Storage Facility projects be deleted.
- 7** That \$3,080 Section 94 Stuarts Point contributions, \$7,600 General fund and \$370 Incentive Voucher Scheme is re-allocated to the Stuarts Point Log Barrier project.
- 8** That \$428 is allocated from Capital funds to Netball Court Rehabilitation.
- 9** That \$238,000 for Boyters Lane Field Development and \$10,000 for South Kempsey Field be revoted to 2006 / 07.
- 10** That the allocation for Playground Sunshades be used to upgrade existing playground equipment in Kempsey.
- 11** That the allocation for Shade shelters Skate Parks be used to purchase and install a covered picnic table near the Skate Park at Crescent Head.
- 12** That \$1,620 Section 94 Kempsey contributions be allocated to Kalateenee Reserve Toilets.

- 13 That \$12,000 from Section 94 Crescent Head contributions is allocated to the new project Crescent Head Caravan Park Day visitor Area playground.
- 14 That \$7,000 be allocated from Section 94 Crescent Head Catchments for the new project replacement of the roof of the Crescent Head Centennial Pavilion.

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Acting DIRECTOR SHIRE SERVICES