



Notice of Facilities Committee Meeting

Notice is hereby given that a Facilities Committee Meeting` will be held in the Ballina Shire Council Chambers, 40 Cherry Street, Ballina on **Tuesday 17 September 2013 commencing at 5.00 pm.**

Business

1. Apologies
2. Declarations of Interest
3. Deputations
4. Committee Reports

A handwritten signature in black ink, appearing to read 'Paul Hickey', with a long horizontal line underneath.

Paul Hickey
General Manager

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1. Apologies
 2. Declarations of Interest
 3. Deputations
-

1. Apologies

2. Declarations of Interest

3. Deputations

4.1 Richmond Room / VIC / Ballina Library

4. Committee Reports

4.1 Richmond Room / VIC / Ballina Library

Delivery Program Community Facilities and Services

Objective To provide a further update on the proposed modifications to the Ballina Library.

Background

The Council, through its Facilities Committee, has been considering proposed changes to the Council premises in River Street, Ballina which comprise the Ballina Library, Richmond Room and Visitor Information Centre (VIC). The Council's objective has been to optimise service delivery, maintain public safety and ensure that important community infrastructure is not compromised.

This report seeks to provide further information for Council to assist its deliberations concerning this matter.

Key Issues

- Design options
- Service optimization
- Current budget

Information

In essence, the Council has now indicated a possible preference to retain the Richmond Room for its current purpose in recognition of its importance as a community meeting space, at least until such time as an equivalent facility is provided elsewhere in Ballina. This is subject to any improvements to the library satisfying some short term concerns that the library staff have with the current layout of the building.

With this in mind, the focus is on achieving a design outcome for the library which reflects the contemporary and projected future needs of that service. Further, to promote convenient access to information technology services for customers within the VIC.

The Council, at its June 2013 Ordinary Meeting, adopted the Minutes of its Facilities Committee meeting held on 18 June 2013. It was resolved as follows:

"That Council notes the contents of the report in respect of the design options presented by Mr Finlay-Jones (Council's Architect) and that Council hold a briefing to discuss the following points:

- *Wi-Fi hub being located in the VIC without connecting the two buildings;*
- *Option D as presented by the Architect;*

4.1 Richmond Room / VIC / Ballina Library

- *Southern entrances;*
- *Staged phasing into the Richmond Room;*
- *Overall growth strategy for the Library.*

The Councillor briefing was held on 30 July 2013, with Mr Finlay-Jones and the Ballina Area Librarian, Ms Fairlie also in attendance.

The key outcomes of these discussions were:

1. To focus on rectifying the existing non-compliant and difficult access arrangements at the library entrance in the River Street frontage of the building
2. Recognising and adhering to the current available capital budget for library modifications
3. To invite Mr Finlay-Jones to prepare and submit a further design plan to address the access issues. This further plan would effectively be a 'hybrid', incorporating some of the features contained in plans previously considered by the Committee.

Mr Finlay-Jones has now prepared the next iteration of the design and this plan is attached to this report. A breakdown of anticipated costs has also been provided which indicates that Council's current budget may be slightly exceeded. Mr Finlay-Jones will be in attendance at the meeting to present his work and to respond to further Councillor enquiries. Ms Fairlie will also be in attendance at the meeting to assist in discussions.

It is suggested that the revised drawing generally captures the desired elements for the library that have been canvassed in Councillors' previous discussions and through stakeholder consultation, however Ms Fairlie may be able to confirm this with her attendance at the meeting.

One important element to particularly acknowledge is the improved connection between the library space and the Richmond Room. This will facilitate the library being able to use the Richmond Room more frequently, particularly for children's group activities. Council's Community Facilities Team will endeavour to optimize use of this space for the library whilst balancing the needs of the current regular Richmond Room users.

To further enhance these opportunities, one of the recommendations which follow is that the Council waive hire charges for the library's use of the Richmond Room for a set number of hours each week.

Evidently, to date, the fact that the library has been required to pay usage charges for the Richmond Room has been a considerable barrier to programs being conducted there.

If the Council is agreeable, the extent of the concession will need to be negotiated by the General Manager. However, it is suggested that income foregone by Council will not be significant, but the community benefits to be derived by additional or more diverse library programming will be substantial.

4.1 Richmond Room / VIC / Ballina Library

Key features of the further revised option (Option E) are as follows:

- Focus on a new entry awning to River Street frontage, access ramp and terrace to provide a smart and compliant frontage. Bicycle and mobility scooter parking is provided
- Internally, approximately twenty percent increase in book display/storage has been achieved, plus more generous areas for tech hub, lounge, quiet working and children's areas
- Provision of a strong connection from the library front counter through to an acoustic sliding door that allows the Richmond Room to become more integral to library activity programming
- Replacement of east-facing windows, with tidying-up of adjacent outside garden. This will improve views/amenity from internal study tables
- Dedicated Friends of the library area allocated at the rear of the VIC, separately accessible
- Internal minor modifications to the VIC including display space, lounge space and table, with a couple of terminals to encourage people to sit and explore the area digitally – free wi-fi availability.

Councillors might note that the area proposed to be allocated to the Friends of the library is not regularly used for the provision of visitor services, so the activities of the VIC will not be compromised if its use is reallocated. However, this area is made available from time to time to a number of community groups (eg camera club). Consequently, the groups which have had the benefit of this area will need to be accommodated elsewhere within Council's facilities, or make alternative arrangements for their activities.

Mindful of the limited budget available, it is suggested that the modifications proposed at the rear part of the VIC (as illustrated in the plan) be kept to a minimum for the time being. This will enable an assessment to be made of the level of compatibility of the Friends area with VIC operations. If it is determined that a more substantial separation of these spaces is needed, this can be proposed as a future budget consideration.

The plan that is now presented remains a concept which can be further adapted through consultation between the parties. The library layout will be determined by the Area Librarian and her operational staff to optimize the use of the space.

One issue that needs further consideration relates to library accessibility by those with limited mobility. Currently, "scooters" are able to access the library via the River Street entrance. From a safety perspective, this is not an ideal situation.

It is proposed to engage with Council's Access Reference Group to review options and determine a preferred arrangement as the current feedback is that library staff should not be encouraging scooters to traverse all the way up the current ramp and at times into the library.

Legal / Resource / Financial Implications

Council has provided a budget in the current year of \$230,000 for this project, of which \$90,000 is reliant upon funding from the Richmond Tweed Regional Library and Ballina Friends of the Library.

Consultation

It is suggested that Council may be satisfied that investigations relating to library refurbishment, consideration of the needs of the VIC, the Friends of the library and, importantly, the regular users of the Richmond Room, have been conducted in a most inclusive manner. All stakeholders have been consulted and their input and views considered. As mentioned, the project may benefit from consultation with Council's Access Reference Group in relation to the final design and treatment at the front of the building, and this is to be arranged.

Options

Council may decide to either proceed or not proceed with the work. Council's architect has diligently worked through and presented a number of design options. Indications are that Option E reflects an outcome that would be generally satisfactory for key stakeholders and that can be delivered without greatly exceeding the established budget, if external funds are made available.

The recommendation that follows is that Option E be implemented.

RECOMMENDATIONS

1. That Council endorses the renovations and modifications to the Ballina Library and Ballina Visitor Information Centre, generally in accordance with Option E presented by Dominic Finlay-Jones Architects Pty Ltd, as attached to this report.
2. That subject to funds toward the project being committed from the Richmond Tweed Regional Library and the Ballina Friends of the Library, Council's General Manager be authorized to immediately arrange for the implementation of works in a cost-effective manner.
3. That each of the key stakeholders who have been consulted in relation to this project be thanked for their input and the constructive manner in which they have contributed to the process.
4. That Council's Access Reference Group be consulted as a means of determining a preferred access arrangement at the River Street frontage of the library.
5. That Council, in principle, waive usage charges for the Richmond Room by the library, with the extent of this concession being negotiated and determined by the General Manager.

4.1 Richmond Room / VIC / Ballina Library

Attachment(s)

1. Design Plan - Option E
2. Summary of Works - Option E
3. Option 3 - Estimate Summary

NEW NORTH ENTRY
New northern terrace with new awning above
Bike parking relocated to eastern edge

NEW NORTH ENTRY
New entry with compliant ramp with
mobility scooter parking adjacent

EXISTING NORTH ENTRY
Replace doors with new frameless
glass doors

NEW LOUNGE / TECH HUB
New open plan casual reading zone
New carpet and furniture to this zone
Tech table with 12 computer stations

LIBRARY COLLECTION
Layout of stacks rationalised based on
standard 1400mm aisle width
10% more storage

LIBRARY COLLECTION
Layout of stacks rationalised based on
standard 1400mm aisle width
20% more storage

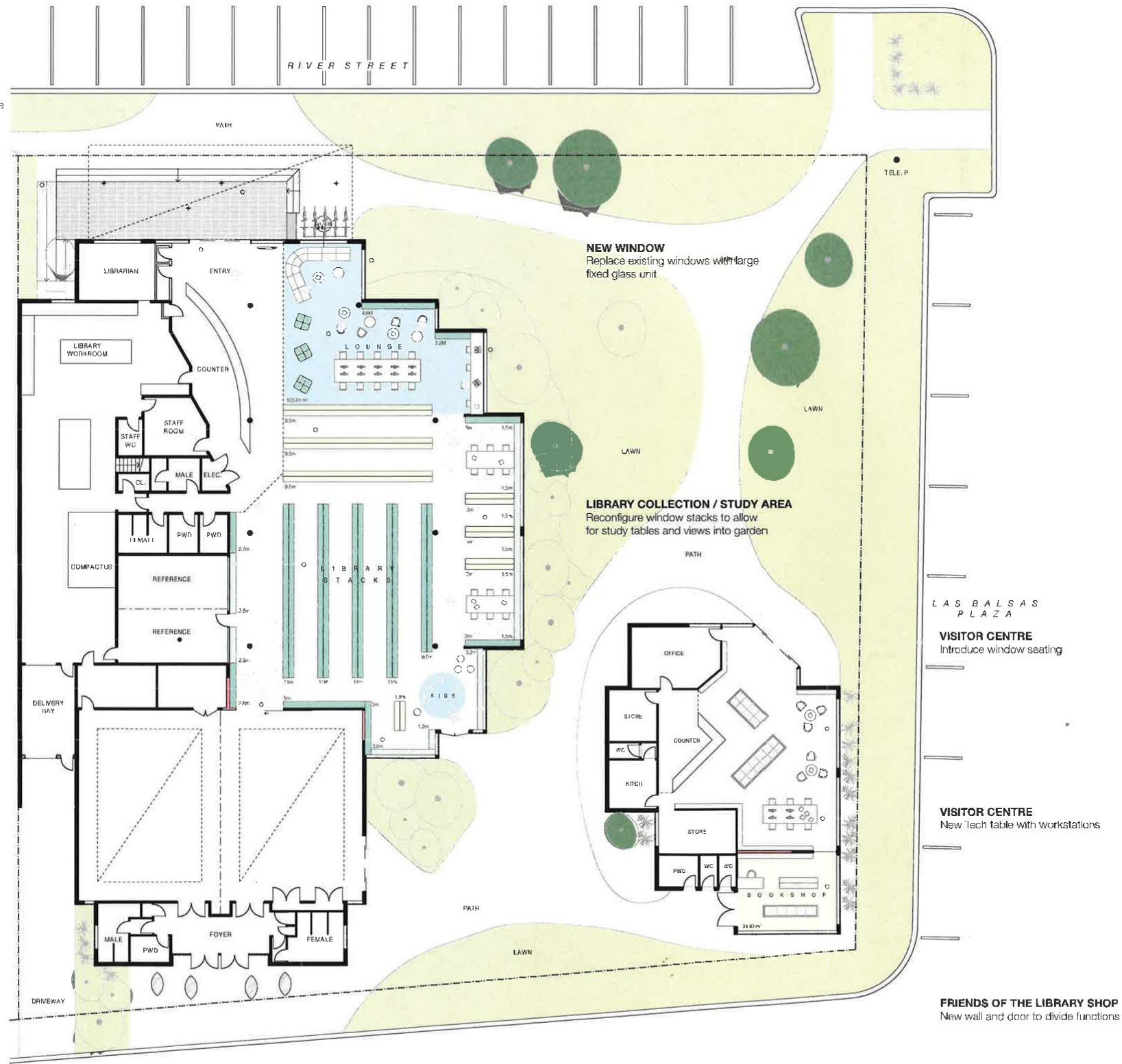
EXISTING LOCAL REFERENCE LIBRARY
Remains unchanged

RICHMOND ROOM ACCESS
Large new penetration into Richmond

CHILDRENS AREA
Secluded small children group reading area
Existing Richmond Room door removed


LIBRARY STACKS KEY

- 5 shelf stack
- 4 shelf stack
- 3 shelf stack



A	CONCEPT DESIGN	DFJ	31.05.13
AND	SUBJECT	BT	DA7

PROJECT
BALLINA LIBRARY / TOURIST CENTRE
FOR
BALLINA SHIRE COUNCIL
#LOT #DP
RIVER STREET BALLINA NSW

OPTION E PLAN	
NORTH / WALL INDEX	JOB NUMBER
	DFJ056
DRAWING NUMBER	SCALE A1
CD115	1:250
	AW / INCHMENT
	A

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SUMMARY OF WORKS PROPOSED IN OPTION E BALLINA LIBRARY

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SEPTEMBER 2013

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DESIGN STATEMENT

The proposed elements described below should be read in conjunction with the drawings attached.

New northern entry

This component is comprised of three new elements - a new awning structure, a reconstructed entry terrace and a new entry door. The aim is to remove the accessibility issues that result from the current column and terrace layout and give the primary frontage to River Street a facelift at the same time.

The new awning will be a high level, lightweight roof with reduced structural posts eliminating circulation 'pinch points' on the terrace itself. This awning combined with a reconstructed terrace will present a refreshed street presence. Seating, lighting and signage will be integrated into the new terrace. Accessibility issues identified by library staff have been resolved with the introduction of a 1:20 ramp accompanied by a generous stair wrapping the north east corner of the terrace. Bike and scooter parking has been accommodated for within close proximity to the building entry.

The installation of frameless glass sliding door system will complete the entry sequence. These doors will accommodate a 24 hour electronic book drop device integrated into the glass panes adjacent.

New library lounge

The objective is to relieve the service counter and entry doors of congestion while increasing visibility to computer workstations.

The lounge will be an informal, flexible reading zone occupying the north east corner of the library. Computer workstations, reading benches and loose furniture will dominate this zone with reading material pushed to the perimeter walls allowing for greater circulation through this space. This area will be defined by a new carpet, smarter furniture and a renovated front desk.

Two new full height windows will provide uninterrupted views into the garden beyond, presenting a more inclusive and transparent environment to the public. It is suggested that the vegetation planted hard up against the building be thinned out to increase natural light levels.

Reconfigured library layout

It has been identified that the current stack layout does not produce the highest possible yield. Centralising and rationalising a large section of the reading material in high level stacks frees up desirable window space for reading tables and an isolated children's zone.

In this proposal library stacks would graduate down as you move closer to the windows allowing for views over of the reading material, increasing surveillance and views out to the garden. Divided study nocks have been removed in favour of larger share tables separated by low level stacks. A new sliding door on the main circulation axis connects the Richmond Room to the library when desired, encouraging shared use.

Reconfigured visitor centre layout

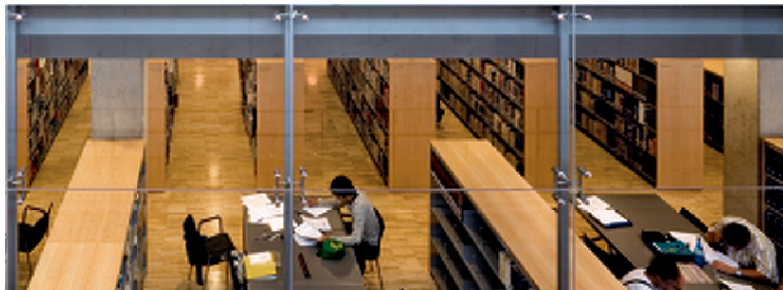
The Friends of the Library bookshop has been accommodated in the rear of the visitor centre occupying 30m² of currently under utilised space. A dividing wall with large sliding door allows the two spaces to mix cliental or operate as divided leasable spaces.

The visitor centre would be reconfigured to accommodate a 6 station tech table providing free internet for visitors. Comfortable window seating would encourage visitors to stay and peruse the information, products and utilise the free internet on offer.

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Full Estimate Summary

Job Name : BALLINA LIBRARY OPER	Job Description
Client's Name:	Proposed Alterations & Additions Ballina Library Option E R2 10/09/2013

Trd No.	Trade Description	Trade %	Cost/m2	Sub Total	Mark Up %	Trade Total
1	PRELIMINARIES	13.78		33,055		33,055
2	LOUNGE	18.69		44,836		44,836
3	LIBRARY / KIDS ZONE	8.81		21,137		21,137
4	RICHMOND ROOM	3.90		9,350		9,350
5	ENTRY	36.34		87,167		87,167
6	LIBRARY SHOP	3.60		8,624		8,624
7	LANDSCAPING	1.38		3,300		3,300
8	SOFT FURNITURE	10.30		24,700		24,700
9	FRIENDS OF THE LIBRARY BOOK DISPLAY	2.29		5,500		5,500
10	COUNTER	0.92		2,200		2,200
11	COST PLAN NOTES					
		100.00		239,869		239,869
Final Total : \$						239,869

4.2 Wollongbar Sports Fields - Project Update

4.2 Wollongbar Sports Fields - Project Update

Delivery Program Open Spaces and Reserves

Objective To provide Council with an overview of the proposed works plan and funding options for the Wollongbar Sports Fields.

Background

At the Council meeting held 27 June 2013 an update was provided in relation to the development of the Wollongbar Sports Fields. This update reported that the design process had identified it was not possible to complete the full scope of proposed works for the funds currently available for the project.

In response to this, a draft report was circulated to the Council and this report was discussed at a Councillor briefing. The outcome of the briefing was to hold a further meeting, with Council's design consultant in attendance, to enable the Council to review the budget and works program.

This report provides a further update for formal consideration by the Council.

Key Issues

- Scope of works
- Project budget

Information

This project had an initial budget of \$6,179,454 with a Commonwealth Government grant of \$4,496,000.

In October 2012 Council awarded a contract for the bulk earthworks, with these works being completed on 30 June 2013. The contract value for these works was \$1,761,084 (+GST) with the final contract expenditure for works totalling \$1,600,878 (+GST).

To advance the remainder of the works Cardno Pty Ltd was engaged to complete design and documentation for the remaining civil works.

Initial cost estimates prepared by Cardno identified that the estimated final cost to complete the project is expected to be \$7,347,157 (+GST), resulting in a shortfall in the budget of \$1,167,157 (+GST) including a 10% contingency.

As a result of the shortfall in the budget, Cardno were requested to review the design and provide options for reducing the scope of works, finish standards and staging the works.

A briefing held on 3 September 2013 presented Council with a number of options which could be included or excluded from the scope of works, or works that could be staged at a later date when funding becomes available.

4.2 Wollongbar Sports Fields - Project Update

A spreadsheet was provided as a breakdown of the various items and added a priority rating to each item from “Essential” to “Not Important”. A copy of this initial worksheet is provided as Attachment One.

The consensus from the briefing was that all of the items listed in the “Not Important” column can be excluded from the scope of works at this time. As per the table below, this reduced the deficit by \$357,328.

Description	Amount
Layback kerb and gutter	\$ 117,700
Edge restraint	\$ 34,400
Asphaltic concrete surfacing to roads & carparks	\$ 165,228
Lighting for Pearces Creek Road connection	\$ 40,000
Total	\$ 357,328

The discussion for the next column in the spreadsheet, “Important but Not Essential” resulted in the following consensus. Some further comments about some of these items are provided below the tables.

Excluded

Description	Amount
Subsoil drains (not required due to removal of kerb)	\$ 86,800
Turfing to non sporting fields	\$ 34,400
Provide AC Netball Courts	\$120,000
Lighting to remaining Cricket, Rugby & Netball areas	\$ 230,000
Total	\$ 471,200

Included

Description	Amount
Internal linkage paths	\$ 30,600
Cultivate subgrade with gypsum	\$ 106,500
Supply and install turf to one Rugby oval	\$ 58,696
Lighting to one Rugby Field (140 lux)	\$ 90,000
Total	\$ 285,796

Undecided

Description	Amount
Planting within site along road corridors & buffer zones	\$ 113,500
Lighting to two Netball Courts	\$ 50,000
Total	\$ 163,500

The following items were considered under the column headed “May be Deleted – Subject to Section 96”.

Excluded

Description	Amount
Concrete footpath/bikeway	\$ 100,800
Footpath - Ramses St entry	\$ 17,100
Internal street lighting	\$ 120,000
Lighting to Cycleway/Footpath	\$ 100,000
Total	\$ 337,900

4.2 Wollongbar Sports Fields - Project Update

Included

Description	Amount
Lighting for Ramses St entrance	\$ 80,000
Internal street lighting for Ramses St	\$ 55,000
Lighting to Carpark	\$ 55,000
Total	\$ 190,000

Lighting for Rugby Field

The cost estimate is for lighting to a standard of 100 lux. The Rugby Club has indicated that 140 lux is the preferred standard. Further to the meeting, staff have received advice that the standard required for the requested rugby purposes is 1,400 lux not 140. Staff will provide this advice to the Club for further review and discussion. On this basis, the cost estimate has been retained at the 100 lux level until further reporting, if required.

Netball Courts

The original proposal provided for four netball courts with an asphaltic concrete surface and lighting to two of the courts. The briefing suggested the provision of grass surface without lighting, however it was suggested that staff consult with the Club to enable their views to be considered.

Contact was made by telephone and we have exchanged letters with the Alstonville / Wollongbar Netball Club. A copy of their response is attachment two to this report. The club has set out the case for their minimum requirements are four asphaltic concrete courts, lighting to two courts and an amenities/storage facility. The information in the letter includes data in respect of the club's membership and activity level.

Contingency

The initial cost estimates provided for a 10% contingency. As the design is still in preliminary stages it would be advisable to increase the contingency to at least 15% as part of the budget process to manage risk and ensure sufficient funding is allocated to the project.

Clubhouse Facilities

The preliminary Council report reviewed at the first briefing reported on the outcomes of discussions with the Rugby Club following their deputation to the June Council meeting.

In summary, it has been decided that Rugby Club will provide clubhouse facilities at the central sideline location with Council contributing towards the cost of the public amenities typically provided at sports fields such as toilets and change rooms.

The current budget for clubhouse facilities is \$450,000. In addition to the Rugby facility, these funds are also required to develop a clubhouse for the Tennis Club. The facility for the Tennis Club has priority over others as it represents a "like for like" replacement of the facility Council will remove to vacate the land currently occupied by the tennis club. This land is required for sale purposes.

4.2 Wollongbar Sports Fields - Project Update

During the briefing it was proposed to increase the budget for clubhouse facilities to \$650,000. \$300,000 of this budget is required for the Tennis Club. It was proposed that the remaining \$350,000 be made available for the rugby clubhouse. No budget has been made available for amenities/storage facility for the netball club and the proposed location of the rugby amenities will not be totally suitable for the netball activities due to its proximity from the fields.

Landscaping – Entry Treatments

The budget includes \$113,000 for entry treatment. Some Councillors expressed a view that this proposed tree planting can be completed for a much smaller amount. This will be further investigated. Regardless, this landscaping can be staged. Therefore the forecast below includes an amount of \$30,000 as the preferred approach at this point in time. Staff will consult further with the designer about this issue.

Project Budget

In summary the required budget is as follows:

Description	Amount
Essential Works	\$ 3,421,509
<i>Inclusions:</i>	
“Important but Not Essential”	\$ 285,796
“Subject to Section 96”	\$ 190,000
Increased budget for clubhouse facilities	\$ 200,000
Provisional Sum Items	\$ 99,375
Sub Total	\$ 4,196,680
<i>Items for Consideration</i>	
Planting within site along road corridors & buffer zones	\$ 30,000
Provision of AC to 2 Netball Courts	\$ 100,000
Lighting to 2 Netball Courts	\$ 50,000
Sub Total	\$ 4,376,680
Contingency – 15%	\$ 656,502
Total	\$5,033,182
Other costs already incurred or committed to-date	\$2,119,924
Total Estimated Project Cost	\$ 7,153,106

The current funding for the project is \$6,180,000 giving an estimated shortfall of \$973,106 including the 15% contingency of \$656,502. A review of the contingency sum requirements can be undertaken once the detail design is completed and prior to calling for tenders.

Legal / Resource / Financial Implications

From a funding perspective, on the positive side, as the BBRC grant for this project is being paid largely up front to Council, it is anticipated that we will accrue at least \$100,000, if not more, in interest. These funds can be applied directly to the project.

4.2 Wollongbar Sports Fields - Project Update

Council staff have also applied for \$200,000 towards this project under the NSW State Government's Community Building Partnership Program. Council was successful in obtaining approximately \$100,000 for the Naval Museum under this program in 2012/13 and there is a chance we will again be successful in full, or in part, for the current application. Unfortunately the outcome of this application may not be known for a few months.

Other funding options that Council has for this project include:

- a) Recurrent capital funding for Sports Fields – Council has an annual allocation of approximately \$150,000 for capital improvements to sports fields. The forward program of works for that funding is as follows:

Item	2013/14	2014/15	2015/16	2016/17
Fripp Oval – Drainage	144,000			
Skennars Head - Drainage		148,000		
Chickiba – Drainage			152,000	
Saunders Oval - Drainage				157,000

Planning for the Fripp Oval works is well advanced and pleasingly the quote for that work is now approximately \$90,000. The drainage specialist has also advised that the balance of the 2013/14 funds could make a significant difference to Skennars Head and assist in resolving the drainage issues at those fields.

This being the case, Council could allocate the 2014/15 funds to the Wollongbar Sports Fields as we would still be on target with our drainage improvement program.

- b) Commercial Opportunities Reserve – The current forward financial plan for the Commercial Opportunities Reserve includes an amount of approximately \$270,000 that was seen as a contingency for the major projects currently under construction (i.e. Surf Club, Ballina Heights Drive, Wollongbar Sports Fields). Ideally what Council now needs to do is to review all of these projects to determine the total funding needed for all three and confirm the appropriate funding sources.

It was hoped that a financial report on all of these projects could be submitted to this meeting, however the information was still not at a satisfactory standard to allow the report to be finalised. For example one of the key issues that Council still needs to resolve is how much it wishes to expend on the possible relocation of the gym from the main building to the storage shed for the surf club and what the cost of that work will be.

In summary, from a glass half full perspective, the Wollongbar Sports Field budget could be balanced and funded as follows:

Budget Position as outlined earlier	7,153,106
Less contingency (assume not required)	656,502
Revised Budget	6,496,604
Current Funding	6,180,000
Add Interest on Grant Income	100,000
Add Sports Fields Recurrent Budget (2014/15)	148,000
Community Building Partnership (CBP) Grant (Part)	68,604
Total Budget	6,496,604

4.2 Wollongbar Sports Fields - Project Update

If the CBP grant was higher than the Council funding from the sports fields recurrent budget could be reduced.

However, without the full picture on the other major projects underway, from a financial perspective the best approach would be to:

- a) Confirm the allocation of the \$100,000 in interest to the Wollongbar Project
- b) Confirm the possible allocation of the 2014/15 sports fields capital budget to this project
- c) Confirm the preferred program of works as per the balance of this report, subject to on-going review, as the project progresses
- d) Seek a further report that provides a financial overview of all the major projects currently underway.

Consultation

As per the above information, Council has consulted the Rugby Club in response to their deputation to a recent meeting of Council and the Netball Club following the last briefing outcomes. Consultation with other key stakeholders and clubs has also been ongoing.

Subject to the processes determined by the Development and Environmental Health Group, it may be necessary to formally consult, or publically advertise proposed changes to the conditions of development consent with adjoining owners, key stakeholders and those who made submissions to the original development application.

Options

There remain shortfalls in the total funding for this project despite the revision in the works.

To confirm funding for the project a further report is needed on the likely final costs of all the major community infrastructure projects currently underway.

To assist that report it is important that Council, through this report, confirm the minimum works it wishes to see completed as that information will, in turn, assist in preparing the associated financial report.

The recommendation that follows confirms the program of works as supported by Council at the recent Councillor briefing, with the netball courts included. This is considered to be reasonable position to take considering the expenditure being incurred on all of the other facilities at these grounds.

RECOMMENDATIONS

1. That Council confirms that the preferred program of works and budget for the Wollongbar Sports Fields Project is as per the following table, as detailed within this report and per the attachments to this report:

Description	Amount
Essential Works	\$ 3,421,509
<i>Inclusions:</i>	
“Important but Not Essential”	\$ 285,796
“Subject to Section 96”	\$ 190,000
Increased budget for clubhouse facilities	\$ 200,000
Provisional Sum Items	\$ 99,375
Sub Total	\$ 4,196,680
<i>Items for Consideration</i>	
Planting within site along road corridors & buffer zones	\$ 30,000
Provision of AC to 2 Netball Courts	\$ 100,000
Lighting to 2 Netball Courts	\$ 50,000
Sub Total	\$ 4,376,680
Contingency – 15%	\$ 656,502
Total	\$5,033,182
Other costs already incurred or committed to-date	\$2,119,924
Total Estimated Project Cost	\$ 7,153,106

2. That Council approves an increase in the existing funding allocated to this project of \$100,000 being interest earned on the Building Better Regional Cities grant income.
3. That Council confirms that the recurrent capital sport fields funding for 2014/15 is available for this project, being \$148,000 due to savings being achieved on the drainage works for Fripp Oval and Skennars Head sports Fields.
4. That Council notes that an application for \$200,000 in funding has been submitted to the NSW State Government’s Community Building Partnership Program.
5. That Council receive a further report that provides a financial overview of the funding needed to finalise all the major infrastructure projects currently underway being the Ballina Surf Club, Ballina Heights Drive and the Wollongbar Sports Fields.

Attachment(s)

1. Total Project Costing Options
2. Alstonville Wollongbar Netball Club - Wollongbar Sports Fields

WOLLONGBAR SPORTING FIELDS			BILL OF QUANTITIES (All Incl)			Current Estimate	COUNCIL'S RATING	COST OF COUNCIL'S INCLUDED ITEMS
ITEM	DESCRIPTION	UNIT	QTY	RATE	COST			
PART A - ROADWORKS AND ASSOCIATED WORKS								
PRELIMINARY WORKS								
1	Clearing and grubbing, removal of old fences and remove vegetation including chipping and disposal to stock pile on site.	Ha Prov Qty	5.2	10,000.00	52,000.00	52,000.00	1	52,000.00
2	Site Construction Temp Fencing / Health and Safety Building Standard about perimeter of work areas.	m	3600	10.00	36,000.00	36,000.00	1	36,000.00
3	Provision for traffic.	item	1	20,000.00	20,000.00	20,000.00	1	20,000.00
EARTHWORKS								
4	Not used							
5	Respread topsoil to a depth of 150mm on footpaths, batters and playing fields and balance areas.	m3	9855	4.90	48,289.50	48,289.50	1	48,289.50
6	Remove to site stockpile and replace unsuitable material as per site inspection/direction in areas under embankments or fields with on site-material. Excavated material to be compacted in fill. Net solid volume removed. (Provisional Quantity)	m3	500	9.00	4,500.00	4,500.00	5	0.00
7	Earthworks won on site for use on leads to roads, verges, batters and fields including compaction and use of selected materials as nominated below: (a) Selected earthworks on cut to fill for sports fields & building pad and access roads and carparks.	m3	17240	8.60	148,264.00	148,264.00	1	148,264.00
	b) Extra Over 7(a) to Rip 'medium/hard' rock, load out and place on sports fields (being materials unable to be ripped with two tynes by D9) (As Directed - Provisional Qty)	m3	500	4.40	2,200.00	2,200.00	5	0.00
	(c) Extra over Item 7 (a,b) for detailed excavation in rock for services (Provisional Quantity)	m3	50	241.00	12,050.00	12,050.00	5	0.00
8	Subgrade replacement under road pavements (being for extra over depth beyond 300mm in Item (7a)) including disposal of excavated material to allotment stockpile, supply, spreading and compaction. Compacted measure. a) Imported material CBR 15% min (soaked).(Provisional Item)	m3	500	30.00	15,000.00	15,000.00	5	0.00
KERB & GUTTER								
9	Standard concrete kerb and gutter complete including compaction of foundation and kerb adaptors. (a) Layback Kerb and gutter fronting residential lots	m	340	55.00	18,700.00	18,700.00	1	18,700.00
	(b) Layback Kerb and gutter elsewhere	m	2140	55.00	117,700.00	117,700.00	1	117,700.00
	(c) Edge Restraint fronting residential lots	m	340	40.00	13,600.00	13,600.00	1	13,600.00
	(d) Edge Restraint elsewhere	m	860	40.00	34,400.00	34,400.00	1	34,400.00
	(e) Barrier Kerb	m	164	45.00	7,380.00	7,380.00	1	7,380.00
10	Trim and compact roads/parking area subgrade (excl construction access)	m2	13500	3.20	43,200.00	43,200.00	1	43,200.00
INTERNAL PAVEMENTS								
11	Pavement material as specified. Supply and spread including compaction and trimming. Solid volume. (a) Base Course DGB20 - sealed roads and carpark (100mm)	m3	1150	86.00	98,900.00	98,900.00	1	98,900.00
	(b) Sub - Base Course DGS40 - sealed roads and carpark (100mm)	m3	1150	82.00	94,300.00	94,300.00	1	94,300.00
	(c) Sub - Base Course CBR 15 - unsealed carpark (100mm)	m3	1150	65.00	74,750.00	74,750.00	1	74,750.00
PAVEMENT SURFACING								
12	Primer seal with 7mm	m2	11595	3.65	42,321.75	42,321.75	1	42,321.75
13	Asphaltic concrete surfacing including supply, broom, prime coat, place, compact and test. a) 25mm compacted depth to roads and carparks	m2	11595	14.25	165,228.75	165,228.75	1	165,228.75
	a) 2 coat seal to roads and carparks	m2	11595	7.00	81,165.00	81,165.00	1	81,165.00
CONDUITS								
14	Conduits for Telstra. Excavate and backfill, including disposal of surplus material, supply, lay and joint as specified. 125mm dia. conduit pipe and warning tape. (Provisional Quantity)	m	1000	55.00	55,000.00	55,000.00	1	55,000.00
15	Service conduits for water supply. Excavate and backfill including disposal of surplus material, supply, lay and joint 100mmdia. conduit pipe. (Provisional Quantity)	m	40	50.00	2,000.00	2,000.00	1	2,000.00
16	Brass markers placed in kerb. (Provisional Quantity)	No	4	150.00	600.00	600.00	1	600.00

SUBSOIL DRAINS								
17	(a) Subsoil drains complete with 100mm dia corrugated PVC subsoil pipe including excavation, supply, lay, connection to gullies or manholes, cleanouts and backfill with approved filter material. including disposal. (Provisional Quantity)	m	3100	28.00	86,800.00	86,800.00	1	86,800.00
	(b) Additional Twin Subsoil along major toe of cut batters (Provisional Quantity)	m	40	42.00	1,680.00	1,680.00	5	0.00
LANDSCAPING								
18	Grassing to non turf coverage including stick raking and maintenance of all areas except sealed roads and carparks	Item	1	84,800.00	84,800.00	84,800.00	1	84,800.00
19	(a) Turfing including supply, place, fertilise and maintenance on maintenance areas	Item	1	34,400.00	34,400.00	34,400.00	1	34,400.00
	(b) Planting within site along road corridors	Item	1	113,500.00	113,500.00	113,500.00	1	113,500.00
	(c) Establishment of turf on sporting fields	Item	1	60,000.00	60,000.00	60,000.00	1	60,000.00
	(d) Landscaping replanting with rainforest species between batter and boundary	m2	18000	6.00	108,000.00	108,000.00	1	108,000.00
CONCRETE								
20	Concrete footpath/bikeway 25mpa, including excavation, form, SL62 reinforcement, place, joints and trim.							
	(a) Bikeway 2m wide x 150mm thick (Provisional)	m	960	105.00	100,800.00	100,800.00	1	100,800.00
	(b) Internal linkage paths 1.2m wide x 100mm thick (Provisional)	m	340	90.00	30,600.00	30,600.00	1	30,600.00
	(c) Ramses St entry to Rifle Range - 1.2m wide x 100mm thick	m	190	90.00	17,100.00	17,100.00	1	17,100.00
21	Standard pram ramps (Provisional)	No	4	400.00	1,600.00	1,600.00	1	1,600.00
SIGNS								
22	Supply and erection of street or directional signs complete	No	4	325.00	1,300.00	1,300.00	1	1,300.00
23	Supply and erection of traffic signs complete as specified							
	(a) Hazard Marker	No	2	600.00	1,200.00	1,200.00	1	1,200.00
	(b) No Through Road	No	2	750.00	1,500.00	1,500.00	1	1,500.00
	(c) Keep Left	No	3	750.00	2,250.00	2,250.00	1	2,250.00
	(d) Give Way	No	1	750.00	750.00	750.00	1	750.00
LINEMARKING								
24	Supply and install linemarking and use of marker discs for parking bays and as specified	PSum	1	10,000.00	10,000.00	10,000.00	1	10,000.00
25	Miscellaneous linemarking (if needed)	PSum	1	10,000.00	10,000.00	10,000.00	5	0.00
TESTING								
26	(a) Testing of earthworks quality and compaction to Level 1 standard (building platforms only)	Psum	1	2,000.00	2,000.00	2,000.00	1	2,000.00
	(b) Density Testing Bulk Earthworks at rate of 1 per 1,000m3.	No	27	288.00	7,776.00	7,776.00	1	7,776.00
	(c) Density Testing Gravel Pavements at rate of 1 per 100m.	No	20	250.00	5,000.00	5,000.00	1	5,000.00
	(d) CBR Testing - Subgrade and Site CBR 15 Materials as directed (Provisional Qty)	No	12	750.00	9,000.00	9,000.00	5	0.00
WALLS / FENCING								
27	Retaining wall area including concrete footings Rock boulder wall max. H = 2m (Provisional Quantity)	m2	70	267.00	18,690.00	18,690.00	5	0.00
MISCELLANEOUS								
28	Field survey control to contractor and finish level DTM survey & supply of as constructed drawing to Local Authority standard for earthworks, stormwater drainage, roofwater drainage	PSum	1	20,000.00	20,000.00	20,000.00	1	20,000.00
TOTAL PART A - ROADWORKS AND ASSOCIATED WORKS					1,916,295.00	1,751,066.25		1,843,175.00
PART B - STORMWATER DRAINAGE AND ASSOCIATED WORKS								
PIPEWORK								
1	Excavate for, supply, lay and joint including sand backfill to obvert plus 150mm, backfilling, compaction and disposal of surplus spoil as specified for:							
	(b) 375mm dia RCP Class 3	m	675	95.00	64,125.00	64,125.00	1	64,125.00
	(c) 450mm dia RCP Class 2	m	280	144.00	40,320.00	40,320.00	1	40,320.00
	(d) 600mm dia RCP Class 2	m	150	188.00	28,200.00	28,200.00	1	28,200.00
	(e) 750mm dia RCP Class 2	m	40	350.00	14,000.00	14,000.00	1	14,000.00
	(f) 900mm dia RCP Class 2	m	110	483.00	53,130.00	53,130.00	1	53,130.00
2	Extra over Item 1 for excavation in rock (Provisional Quantity)	m3	10	250.00	2,500.00	2,500.00	5	0.00
3	Extra sand/dust back filling road to subgrade if ordered (Provisional Quantity)	m3	10	150.00	1,500.00	1,500.00	5	0.00
4	a) Stormwater Quality Treatment Devices	No	7	10,000.00	70,000.00	70,000.00	1	70,000.00
Stormwater Pits								
5	Construct junction pits complete including extra excavation beyond trench width, covers, step irons and benching							
	(a) 600 x 900 Field Inlet	No	10	1,350.00	13,500.00	13,500.00	1	13,500.00
	(b) 600 x 900 with Galv Grate Inlet (Heavy Duty) and Lintel	No	32	1,805.00	57,760.00	57,760.00	1	57,760.00
	(c) 2100 x 1200 Reinforced Concrete Box Culvert and Headwalls (Prov Item)	No	1	25,000.00	25,000.00	25,000.00	1	25,000.00
INLETS / OUTLETS								
6	Standard concrete precast outlet/inlet including headwall complete (laid on 600 deep concrete ratwall/strip footing) for:							
	(a) 375mm dia	No	5	405.00	2,025.00	2,025.00	1	2,025.00
	(b) 450mm dia	No	1	450.00	450.00	450.00	1	450.00
7	Stone pitching for scour protection (as directed) (Prov Qty)	m2	100	185.00	18,500.00	18,500.00	5	0.00
8	Table drains from headwall inlets/outlets to downstream (Prov Qty)	m	100	5.00	500.00	500.00	1	500.00

EROSION & SEDIMENT CONTROL									
9	Erosion Control Devices (Provisional Quantity)								
	(a) Type 1 (Rock or Hay Bale Check Dams)	No	8	250.00	2,000.00	2,000.00	1		2,000.00
	(b) Type 3 (Filter Fabric Fence)	m	400	8.00	3,200.00	3,200.00	1		3,200.00
	(c) Type 5 (Wrap Gully Pits)	No	37	85.00	3,145.00	3,145.00	1		3,145.00
	(d) Construction exit (incl cobble)	Item	1	3,500.00	3,500.00	3,500.00	1		3,500.00
	(e) Extra Over for Stormwater sediment pond as detailed (earthworks / pipework included)	Item	1	7,000.00	7,000.00	7,000.00	1		7,000.00
10	Survey and supply of as constructed drawing to Local Authority standard by NDC	Psum	1	5,000.00	5,000.00	5,000.00	1		5,000.00
CCTV									
11	Closed Circuit Television Testing for Stormwater lines (CCTV)	m	1834	4.11	7,537.74	7,537.74	1		7,537.74
TOTAL PART B - STORMWATER DRAINAGE AND ASSOCIATED WORKS					422,892.74	422,892.74			400,392.74
PART C - SEWERAGE RETICULATION WORKS INTERNAL									
PIPEWORK									
Excavate trenches including backfilling and disposal of excess spoil as directed including									
1	a) 150mm dia pipes of average depths: uPVC SNS								
	b) Up to 2.0m deep	m	120	75.00	9,000.00	9,000.00	1		9,000.00
2	Extra over Item 1 for excavation in rock (Provisional Quantity)	m3	5	241.00	1,205.00	1,205.00	5		0.00
MANHOLES									
Construction of 1050 dia standard manholes and lampholes complete including extra excavation beyond trench width,									
3	Grade N32 concrete, reinforcing steel, benching, rendering, step irons, ladders, covers, frames and backdrops where applicable up to 2m deep	No	3	2,500.00	7,500.00	7,500.00	1		7,500.00
4	Supply and construct house connection branches complete	No	3	210.00	630.00	630.00	1		630.00
5	Survey and supply of as constructed drawing to Local Authority standard by NDC	Psum	1	1,000.00	1,000.00	1,000.00	1		1,000.00
6	CCTV of Gravity Sewer Mains	m	120	12.29	1,474.80	1,474.80	1		1,474.80
7	Small Rising Main To SMH including pressure test of main - 40mm dia PN16 Fusion Welded Joints, Including scour manhole and boundary kit complete	m	510	50.00	25,500.00	25,500.00	1		25,500.00
8	New E-One Package Pump Station Duplex complete, including supply, install and commission to electrical supply	No	1	30,000.00	30,000.00	30,000.00	1		30,000.00
TOTAL PART C - SEWERAGE RETICULATION INTERNAL					76,309.80	76,309.80			75,104.80
PART D - WATER RETICULATION WORKS									
PIPEWORK									
Excavation in trench (including backfilling, compaction, disposal of surplus spoil as directed and restoration of surfaces), supply and deliver to site, bed, lay, joint and test including bends, tees, reducers, dead ends, thrust blocks, scour assemblies, sand bedding, special pipes, couplings and joint rings as specified for 100mm dia uPVC CL16 (potable)									
1		m	955	65.00	62,075.00	62,075.00	1		62,075.00
2	Extra over Item 1 for backfilling trenches under road pavements Compacted Measure (Provisional Quantity) using sand or equal backfill material	m3	20	65.00	1,300.00	1,300.00	5		0.00
3	Extra Over Item 1 for excavation in rock (Provisional Quantity)	m3	5	250.00	1,250.00	1,250.00	5		0.00
4	Supply and installation of hydrant complete including supply and fixing of hydrant tee, surface box, margin sets, construction of chamber and notice plates on painted posts 100mm dia	No	5	872.00	4,360.00	4,360.00	1		4,360.00
5	Installation of stop valves complete including supply and fixing of valves, surface box, margin sets and chamber for 100mm dia water main	No	4	900.00	3,600.00	3,600.00	1		3,600.00
WATER SERVICES									
6	Domestic water services complete incl supply and installation of associated fittings, 40mm dia pipe, meters and boxes, and stop cock.	Item	2	515.00	1,030.00	1,030.00	1		1,030.00
SURVEY									
7	Survey and supply of as constructed drawings to Local Authority standards by NDC	Psum	1	500.00	500.00	500.00	1		500.00
TOTAL PART D - WATER RETICULATION WORKS					74,115.00	74,115.00			71,565.00

PART 3 - MISCELLANEOUS / ELECTRICAL TRENCHING								
1	(a) Provision of Rugby clubhouses complete	Psum	1	450,000.00	450,000.00	450,000.00	1	450,000.00
	(b) Architectural Design and Documentation	Psum	1	45,000.00	45,000.00	45,000.00	1	45,000.00
	(c) Approval Fees for Clubhouse	Psum	1	8,000.00	8,000.00	8,000.00	1	8,000.00
	(d) Tennis Clubhouse							
2	Provide Tennis Courts complete	No	6	60,000.00	360,000.00	360,000.00	1	360,000.00
3	Final Grade and trim sports surfaces	m2	42600	0.5	21,300.00		1	21,300.00
4	Cultivate subgrade with gypsum for establishment of ground cover	m2	42600	2.50	106,500.00		1	106,500.00
5	Supply & install Oz tuff turf to Rugby oval (1 off)	m2	10120	5.8	58,696.00		1	58,696.00
6	(a) Provide AC Netball Courts complete	No	4	30,000.00	120,000.00		1	120,000.00
	(b) Provide grass Netball Courts complete	No	4	5,000.00	20,000.00	20,000.00	1	20,000.00
7	Power supply to site	Psum	1	300,000.00	300,000.00	300,000.00	1	300,000.00
8	Major underground pit and pipe infrastructure based on ultimate master plan	Psum	1	105,000.00	105,000.00	105,000.00	1	105,000.00
9	Ancillary cabling	Psum	1	90,000.00	90,000.00	90,000.00	1	90,000.00
10	Site main switchboard and formed pit underneath	Psum	1	70,000.00	70,000.00	70,000.00	1	70,000.00
11	Precinct switchboards	Psum	1	60,000.00	60,000.00	60,000.00	1	60,000.00
12	Internal street lighting based on a Category P3 installation excluding Pearce Creek Road connection	Psum	1	120,000.00	120,000.00	120,000.00	1	120,000.00
	Rate 2 lighting for Ramses St	Psum	1	80,000.00	80,000.00	80,000.00	1	80,000.00
	Internal street lighting Category P3 for Ramses St connection only	Psum	1	55,000.00	55,000.00	55,000.00	1	55,000.00
	Lighting to Carpark – Sealed spaces only	Psum	1	55,000.00	55,000.00	55,000.00	1	55,000.00
	Lighting to Cycleway/Footpath	Psum	1	100,000.00	100,000.00		1	100,000.00
13	Rate 2 lighting for Pearce Creek Road	Psum	1	40,000.00	40,000.00	40,000.00	1	40,000.00
14	Tennis lighting – Poles and luminaires only for all courts	Psum	1	130,000.00	130,000.00	130,000.00	1	130,000.00
15	Rugby lighting – Poles and luminaires only for one field	Psum	1	90,000.00	90,000.00	90,000.00	1	90,000.00
16	Netball lighting – Poles and luminaires only for two courts	Psum	1	50,000.00	50,000.00	50,000.00	1	50,000.00
17	Lighting to remaining Cricket, Rugby & Netball areas	Psum	1	230,000.00	230,000.00		1	230,000.00
18	Supply and install 1.8m chainwire fence to southern boundary	m	500	85	42,500.00	42,500.00	1	42,500.00
19	Supply and install bollards to detail 1000 lineal metres @ 1500 cts	No	120	75	9,000.00	9,000.00	1	9,000.00
20	Supply and Install Lockable Gates to Detail	each	2	3000	6,000.00	6,000.00	1	6,000.00
21	Council fees for connections & Inspection Fees	Psum	1	15,000.00	15,000.00	15,000.00	1	15,000.00
TOTAL PART 3 - MISCELLANEOUS					2,836,996.00	2,200,500.00		2,836,996.00

Total Estimated Price	\$	5,326,608.54	\$	4,524,883.79	\$	5,227,233.54
10% Contingency		532,660.85		452,488.38		522,723.35
Total	\$	5,859,269.39	\$	4,977,372.17	\$	5,749,956.89
Contingency Items					\$	-
Other costs already incurred or committed	\$	2,119,924.00	\$	2,119,924.00	\$	2,119,924.00
TOTAL ESTIMATED PROJECT COST	\$	7,446,532.54	\$	6,644,807.79	\$	7,347,157.54
CURRENT PROJECT BUDGET	\$	6,180,000.00	\$	6,180,000.00	\$	6,180,000.00
					\$	1,167,157.54

Note: 1. Costs above allow for earthworks to be graded and grass seeding only to be placed on sporting fields. Any amelioration of subgrade, levelling and turfing of sporting fields are shown below as optional.

2. Costs above are based on providing 26 sealed car spaces for tennis courts and 50 sealed car spaces for Rugby as per requirements. Car spaces for Netball is on grass. Car spaces for cricket are considered in the off season to Rugby and therefore overlap.

4.2 Wollongbar Sports Fields - Project Update

Priority Rating	1	2	3	4	5
	Essential Items	May be Deleted Subject to S96	Important but Not Essential	Not Important	Contingency
1	52,000.00	0.00	0.00	0.00	0.00
1	36,000.00	0.00	0.00	0.00	0.00
1	20,000.00	0.00	0.00	0.00	0.00
1	48,289.50	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	4,500.00
1	148,264.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	2,200.00
5	0.00	0.00	0.00	0.00	12,050.00
5	0.00	0.00	0.00	0.00	15,000.00
1	18,700.00	0.00	0.00	0.00	0.00
4	0.00	0.00	0.00	117,700.00	0.00
1	13,600.00	0.00	0.00	0.00	0.00
4	0.00	0.00	0.00	34,400.00	0.00
1	7,380.00	0.00	0.00	0.00	0.00
1	43,200.00	0.00	0.00	0.00	0.00
1	98,900.00	0.00	0.00	0.00	0.00
1	94,300.00	0.00	0.00	0.00	0.00
1	74,750.00	0.00	0.00	0.00	0.00
1	42,321.75	0.00	0.00	0.00	0.00
4	0.00	0.00	0.00	165,228.75	0.00
1	81,165.00	0.00	0.00	0.00	0.00
1	55,000.00	0.00	0.00	0.00	0.00
1	2,000.00	0.00	0.00	0.00	0.00
1	600.00	0.00	0.00	0.00	0.00

4.2 Wollongbar Sports Fields - Project Update

3	0.00	0.00	86,800.00	0.00	0.00
5	0.00	0.00	0.00	0.00	1,680.00
1	84,800.00	0.00	0.00	0.00	0.00
3	0.00	0.00	34,400.00	0.00	0.00
3	0.00	0.00	113,500.00	0.00	0.00
1	60,000.00	0.00	0.00	0.00	0.00
1	108,000.00	0.00	0.00	0.00	0.00
2	0.00	100,800.00	0.00	0.00	0.00
3	30,600.00	0.00	30,600.00	0.00	0.00
2	0.00	17,100.00	0.00	0.00	0.00
1	1,600.00	0.00	0.00	0.00	0.00
1	1,300.00	0.00	0.00	0.00	0.00
1	1,200.00	0.00	0.00	0.00	0.00
1	1,500.00	0.00	0.00	0.00	0.00
1	2,250.00	0.00	0.00	0.00	0.00
1	750.00	0.00	0.00	0.00	0.00
1	10,000.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	10,000.00
1	2,000.00	0.00	0.00	0.00	0.00
1	7,776.00	0.00	0.00	0.00	0.00
1	5,000.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	9,000.00
5	0.00	0.00	0.00	0.00	18,690.00
1	20,000.00	0.00	0.00	0.00	0.00
	1,173,246.25	117,900.00	265,300.00	317,328.75	73,120.00
1	64,125.00	0.00	0.00	0.00	0.00
1	40,320.00	0.00	0.00	0.00	0.00
1	28,200.00	0.00	0.00	0.00	0.00
1	14,000.00	0.00	0.00	0.00	0.00
1	53,130.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	2,500.00
5	0.00	0.00	0.00	0.00	1,500.00
1	70,000.00	0.00	0.00	0.00	0.00
1	13,500.00	0.00	0.00	0.00	0.00
1	57,760.00	0.00	0.00	0.00	0.00
1	25,000.00	0.00	0.00	0.00	0.00
1	2,025.00	0.00	0.00	0.00	0.00
1	450.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	18,500.00
1	500.00	0.00	0.00	0.00	0.00

4.2 Wollongbar Sports Fields - Project Update

1	2,000.00	0.00	0.00	0.00	0.00
1	3,200.00	0.00	0.00	0.00	0.00
1	3,145.00	0.00	0.00	0.00	0.00
1	3,500.00	0.00	0.00	0.00	0.00
1	7,000.00	0.00	0.00	0.00	0.00
1	5,000.00	0.00	0.00	0.00	0.00
1	7,537.74	0.00	0.00	0.00	0.00
	400,392.74	0.00	0.00	0.00	22,500.00
1	9,000.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	1,205.00
1	7,500.00	0.00	0.00	0.00	0.00
1	630.00	0.00	0.00	0.00	0.00
1	1,000.00	0.00	0.00	0.00	0.00
1	1,171.80	0.00	0.00	0.00	0.00
1	25,500.00	0.00	0.00	0.00	0.00
1	30,000.00	0.00	0.00	0.00	0.00
	75,104.80	0.00	0.00	0.00	1,205.00
1	62,075.00	0.00	0.00	0.00	0.00
5	0.00	0.00	0.00	0.00	1,300.00
5	0.00	0.00	0.00	0.00	1,250.00
1	4,360.00	0.00	0.00	0.00	0.00
1	3,600.00	0.00	0.00	0.00	0.00
1	1,030.00	0.00	0.00	0.00	0.00
1	500.00	0.00	0.00	0.00	0.00
	71,565.00	0.00	0.00	0.00	2,550.00

4.2 Wollongbar Sports Fields - Project Update

1					
	350,000.00	0.00	0.00	0.00	0.00
1	45,000.00	0.00	0.00	0.00	0.00
1	8,000.00	0.00	0.00	0.00	0.00
	300,000.00				
1	360,000.00	0.00	0.00	0.00	0.00
1	21,300.00	0.00	0.00	0.00	0.00
3	106,500.00	0.00	106,500.00	0.00	0.00
3	58,696.00	0.00	58,696.00	0.00	0.00
3	0.00	0.00	120,000.00	0.00	0.00
1	20,000.00	0.00	0.00	0.00	0.00
1	300,000.00	0.00	0.00	0.00	0.00
1	105,000.00	0.00	0.00	0.00	0.00
1	90,000.00	0.00	0.00	0.00	0.00
1	70,000.00	0.00	0.00	0.00	0.00
1	60,000.00	0.00	0.00	0.00	0.00
2	0.00	120,000.00	0.00	0.00	0.00
2	80,000.00	80,000.00	0.00	0.00	0.00
2	55,000.00	55,000.00	0.00	0.00	0.00
2	55,000.00	55,000.00	0.00	0.00	0.00
2	0.00	100,000.00	0.00	0.00	0.00
4	0.00	0.00	0.00	40,000.00	0.00
1	130,000.00	0.00	0.00	0.00	0.00
3	90,000.00	0.00	90,000.00	0.00	0.00
3	0.00	0.00	50,000.00	0.00	0.00
3	0.00	0.00	230,000.00	0.00	0.00
1	42,500.00	0.00	0.00	0.00	0.00
1	9,000.00	0.00	0.00	0.00	0.00
1	6,000.00	0.00	0.00	0.00	0.00
1	15,000.00	0.00	0.00	0.00	0.00
	2,376,996.00	410,000.00	655,196.00	40,000.00	0.00
	\$ 4,097,304.79	\$ 527,900.00	\$ 920,496.00	\$ 357,328.75	\$ 99,375.00
	409,730.48	52,790.00	92,049.60	35,732.88	9,937.50
	\$ 4,507,035.27	\$ 580,690.00	\$ 1,012,545.60	\$ 393,061.63	\$ 109,312.50
	\$ 109,312.50				
	\$ 2,119,924.00				
	\$ 6,736,271.77				
	\$ 6,180,000.00	\$ 6,180,000.00	\$ 6,180,000.00	\$ 6,180,000.00	\$ 6,180,000.00

-\$ 556,271.77

Ballina Shire Council

8th September 2013

Attn: Chris Allison
Projects & Contracts Co-Ordinator
Civil Services Group

Re: Proposed Netball Courts - Wollongbar Sporting Fields Development

Dear Chris,

Thank you for your letter in relation to the Proposed Netball Courts at Wollongbar Sporting Fields and for giving us the opportunity to reply and provide Ballina Shire Council with input in regards to Alstonville Wollongbar Netball Clubs requirements.

I will start by providing you with a short history of the club. Alstonville Wollongbar Netball Club (AWNC) was established in 1998 by a group of local plateau parents who wished to see a local community sport for their daughters. AWNC affiliated with Ballina Netball Association, playing at their facilities from 1998 through to 2011.

In 2010 AWNC was on the verge of dissolution. The entire residing committee tendered their resignation. Their decision to resign was largely due to the fact that they had been running a club that their daughters were no longer involved with. AWNC found that once our players reached high school age, we would lose them to Lismore Netball Association. Lismore's depth of competition and netball facilities far outweigh that which is provided at Ballina.

In 2011 a new committee was formed. Our first priority being to maintain our member base and build the club. As such a decision was made to move our entire club to Lismore & District Netball Association (LDNA). This is a decision that was hard to make, but in hindsight has assisted in rapid growth of our club.

In 2011 AWNC registered 65 players, fielding 6 Junior teams with Ballina Netball Assoc.
In 2012 AWNC registered 79 players, fielding 7 Junior and 1 Senior team with LDNA
In 2013 AWNC registered 117 players, fielding 2 Netta, 5 Junior, 3 Intermediate & 2 Senior teams with LDNA.

AWNC currently provides coaches for 10 of it's 12 teams. Under Netball NSW, prior to undertaking a coaching position, each coach is required to attain a minimum "Foundation Level". AWNC has invested in the training of our coaches, covering the course cost for 7 of the 10 coaches (@ \$75/person)

On entering the game of Netball, it is broken into different age appropriate categories:-

Net-Set-Go - has been established for beginners and generally caters for players 5-10 years. This is not competition based. It is a 10 week program that is skills & fun focused. This program is conducted on an *asphalt surface*.

Netta - This is a modified game of netball where the goal ring is lowered, some rules have been modified to be age and skill appropriate. This game is catered for players who show some level of skill and do not require the Net-Set-Go program. Is generally played by 7-9 years, and is conducted on an *asphalt surface*.

Alstonville Wollongbar Netball Club PO Box 656 Alstonville NSW 2477
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4.2 Wollongbar Sports Fields - Project Update

Junior - Played to Netball Australia Rules and Specifications. Is generally played by 10-12 years.

Intermediate - Played to Netball Australia Rules and Specifications. Is generally played by 13-16 years.

Seniors - Played to Netball Australia Rules and Specifications. Is generally played by 16 years and over.

Due to the logistics of getting players to Lismore by 3.30pm mid-week, AWNC did not register to play Net-Set-Go. Families, coaches and players of AWNC preferred to register our teams to play on Saturday, as such we only field teams from Netta onwards.

ALL our teams train and play on asphalt surfaces. Due to their being no netball specific facilities on the Alstonville/Wollongbar Plateau and out of necessity rather than choice, we utilise the facilities at both Wollongbar and Alstonville primary schools for training. We also have 1 Intermediate team training in Lismore under lights. Should AWNC's Intermediate numbers increase, so would the need to train in Lismore, under lights.

The majority of our parent/coaches are employed. That together with the extra curricula activities of players and the availability of a training facility are taken into consideration when setting training days. This is further compounded by the availability of daylight during the winter months with the more senior teams lucky to achieve 30 minutes of training, prior to light fading. These teams often find themselves training in very poor light for the majority of their training session. Add to this the collection of players by their parent/carer from training, AWNC coaches, to ensure the safety of all their team, are often waiting around the schools in the dark, until all their players have been collected.

Whilst we are extremely appreciative of the use of these school's facilities, they are by no means suitable to our needs. Change rooms are not available, there are no tap/water facilities near the courts, lack of lighting, toilets and school gates are locked. Players, parents and coaches are required to climb fences to get out of the school grounds at the end of a training session. Needless to say, due to poor light, and obstacles, there is potential of injury to any one of these people. However, due to our limited choice of facilities, AWNC has no other local option.

Lismore District Netball Association have grass courts. In our two years of being associated with LDNA, I have not seen the grass courts being used. Alstonville currently has 4 grass netball courts located in Coral Street. These are open to but are not used by the public. Due to poor upkeep, lack of toilet facilities, lack of line marking, no lighting, the uneven and potted playing surface, this is an option that AWNC does not and would never considered to be a training option.

AWNC considered the proposal put forward by Ballina in regards to these facilities was addressing community concerns in regards to our members safety. By centralising these netball facilities and providing designated parking you would have eliminated our current concerns in relation to lighting, climbing fences, crossing main roads, remaining near school during darkness, and the lack of water, changing and toilet facilities. By providing the facilities as initially proposed, you were effectively reducing the risk of injury and providing a greater sense of community safety.

As a growing club, AWNC were delighted to hear of the Wollongbar Sporting Fields Development. We were excited at the prospect of being involved with the inception of a netball specific facility. To ensure these completed facilities were used to their maximum potential, AWNC have already discussed attracting neighboring local clubs and schools through gala days. The establishment of Summer, Mixed, Night and Twilight Competitions. Due to the absence of comparable facilities to those proposed and the absence of junior competitions outside the Winter Saturday Competitions, AWNC believes there would be a real possibility to build these alternative competitions. We envisaged pooling our resources, and being able to store our equipment for all teams to use rather than annually providing each individual team with training equipment.

In 2013 we ramped up our fundraising, fully expecting to provide AWNC necessary safety equipment at these new facilities. Sadly, this now appears to be for naught.

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4.2 Wollongbar Sports Fields - Project Update

The reason I say this is:- Upon receipt of your letter, I immediately forwarded it to committee and coaches of AWNC. The **resounding response** from those involved in the running of the club is that Ballina Shire Council's proposal of providing 4 grass netball courts with lighting to only 1 or 2 courts, would effectively be reverting to providing facilities of yesteryear, that are far below standard of what is currently used, resulting in the facilities in their "scaled down version" being a waste of councils time, money and resources. Put simply, 4 grass courts, lighting or not, **would not** be used by AWNC.

Netball has the highest female participation in Australia. It is the second highest sport in regards to player participation. It is a sad reflection of Australia's attitude towards female sport, when netball facilities such as those initially proposed by Ballina Shire Council are being considered to be "scaled back or completed at a later time when funding becomes available on the original design"

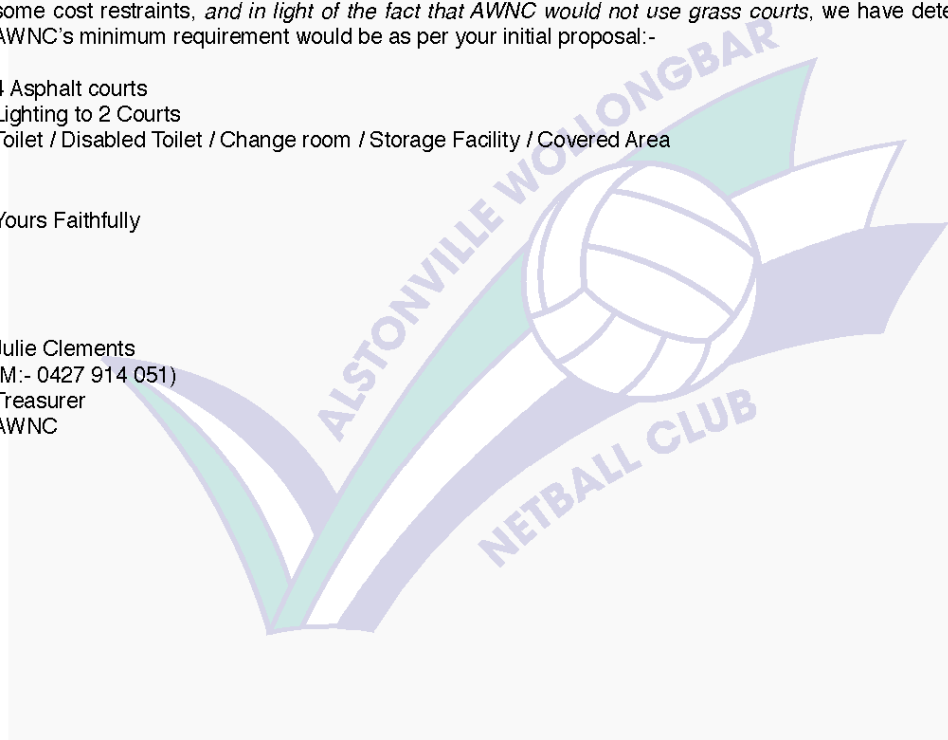
AWNC are of the understanding that the funding was granted through the BBRC program which among other objectives, was aiming to promote healthy activity and increase the number of children participating in sport in regional areas. With the opening of new estates, the younger population on the Alstonville/Wollongbar Plateau is only set to increase. The provision of the facilities as initially proposed would definitely have addressed this criteria and catered for the needs of a growing community, the scaling down of these facilities does not.

Sadly, due to Council's latest revelation, AWNC are of the belief that the provision of suitable useable facilities would stretch far into the future. Future cost of providing such a facility would be far more than current costings. The possibility of funding becoming available or being allocated "at a later time" is discouraging. However, we understand there are financial constraints in regards to providing such facilities, we understand there would be some cost restraints, *and in light of the fact that AWNC would not use grass courts*, we have determined that AWNC's minimum requirement would be as per your initial proposal:-

4 Asphalt courts
Lighting to 2 Courts
Toilet / Disabled Toilet / Change room / Storage Facility / Covered Area

Yours Faithfully

Julie Clements
(M:- 0427 914 051)
Treasurer
AWNC



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