



Kemp Street Sports Complex Masterplan

Draft Report

V1.1

April 2020

Table of Contents

1. Introduction	- 1 -
1.1. Background	- 1 -
1.2. Project Objectives	- 1 -
1.3. Methodology	- 1 -
1.4. Project Area.....	- 2 -
2. Site Review.....	- 6 -
2.1. Land Details and Planning	- 7 -
2.2. Characteristics and Use	- 9 -
2.3. Summary of Constraints and Opportunities.....	- 11 -
3. Planning Context and Demands.....	- 12 -
3.1. Strategic Review	- 12 -
3.2. Stakeholder Consultation	- 13 -
3.3. Rationale for Investment.....	- 15 -
4. Facility Masterplan	- 16 -
4.1. Objectives.....	- 16 -
4.2. Design Brief	- 16 -
4.3. Concept Masterplan	- 17 -
4.4. Cost Estimate	- 20 -
4.5. Funding Options	- 20 -
4.6. Implementation.....	- 22 -
5. Summary and Recommendations	- 24 -
 Appendix A - Concept Masterplan	A
Appendix B - Cost Plan	B
Appendix C - Funding Program Details	C

1. Introduction

Kempsey Shire Council (KSC) engaged Xypher Sport + Leisure (Xypher) to prepare a masterplan for the upgrade of the Kemp Street Sports Complex. This report outlines the supporting research and information that has informed the development of the masterplan and reviews key points and information relating to the final plan.

This section introduces the report by outlining the project background, methodology and area profile. Following sections address the project site, planning and demand considerations and present the masterplan itself.

1.1. Background

The initiative to prepare this masterplan was developed through previous planning work and was formally supported when KSC adopted the Macleay Valley Sports Strategy in March 2017. Amongst other things, the sports strategy nominated the site as a 'district' facility in recognition of the broader planning areas it services within the local government area (LGA) and the diversity of the sports involved. The Strategy identified specific improvements required at the facility and subsequently KSC have determined that a masterplan is necessary to properly plan any upgrade.

This masterplan was developed simultaneously and in conjunction with the Services Club Park Masterplan. Besides timing, a linking factor between these two sites is strategic planning consideration regarding the current and future location of the LGA's main athletics track.

1.2. Project Objectives

As part of the engagement for this project, Council identified the following considerations for the masterplan:

- A masterplan, in broad terms, is used to help consult with the community, site specific users, look at current trends and opportunities, deliver a site-specific plan for development of the sites within the current context of Council plans and strategies.
- It is important for Council to have robust masterplans in place as they will play a significant role in achieving our community vision:

We live in a community that provides opportunity to all, to prosper in an environment that supports well-being, connectedness and access to resources the community wants and needs.

1.3. Methodology

The outline of the project methodology is provided below:

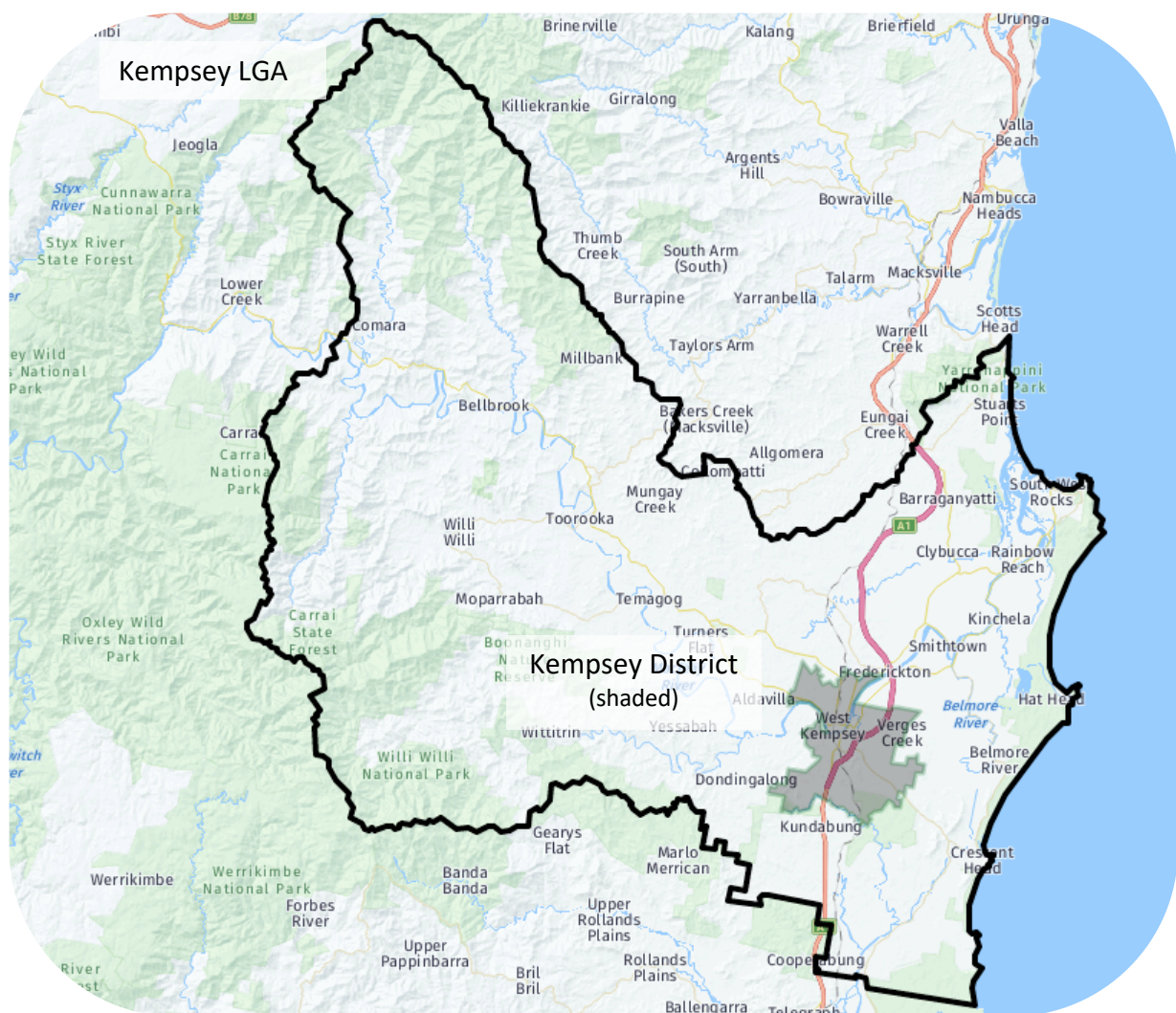
- Project Preparation
 - Project Inception Meeting
 - Background Review
- Site visits and Consultation
 - Site Inspections
 - Project Control Group Meeting
 - User Group Design Workshops
- Plan Development
 - Facility Mix Briefs
 - Concept Plans

- Indicative Cost Estimates
- Funding Review
- Draft Plan Review
- Draft Report and Stakeholder Review
 - Draft Reports
 - Internal Review
 - Stakeholder Review Workshop
- Project Finalisation
 - Final Reports
 - Presentation

1.4. Project Area¹

The Kempsey LGA is located on the Mid North Coast of New South Wales, about 400 kilometres north of the Sydney CBD and 400 kilometres south of the Brisbane CBD. The 'Kempsey District' is the major population centre for the LGA and is the focus area for this project. Figure 1, below, shows the Kempsey LGA and the location of the 'Kempsey District' area which encompasses the localities of East Kempsey, Greenhill, Hampden Hall, Kempsey, South Kempsey and West Kempsey, and the western part of the locality of Verges Creek.

Figure 1 - Kempsey Local Government Area and Kempsey District



¹ The area profile has been developed using data and analysis from a Kempsey Shire Council Community Profile Report created and downloaded from the Profile.id website.

1.4.1. Demographic Review

The 2016 Estimated Resident Population for the 'Kempsey District' is 10,487. A summary of key demographic information for 'Kempsey District' is provided below along with comparisons with Kempsey LGA, Regional NSW and NSW data.

Figure 1 - Kempsey District Demographic Profile Summary

Median age 40 ▲ (1) Kempsey Shire 47 ▲ Regional NSW 43 ▲ New South Wales 38 ↔	Aboriginal and Torres Strait Islander Population 17.9% ↔ (-0.2%) Kempsey Shire 11.6% ▲ Regional NSW 5.5% ▲ New South Wales 2.9% ↔	Couples with children 17% ▼ (-1.9%) Kempsey Shire 19% ▼ Regional NSW 25% ▼ New South Wales 32% ↔
Older couples without children 11% ▲ (0.7%) Kempsey Shire 14% ▲ Regional NSW 13% ▲ New South Wales 10% ▲	Lone person households 29% ▼ (-2.1%) Kempsey Shire 26% ↔ Regional NSW 26% ↔ New South Wales 22% ▼	Medium and high density Housing 10% ▼ (-2.3%) Kempsey Shire 10% ▼ Regional NSW 17% ▲ New South Wales 33% ▲
Median weekly household income \$795 ▲ (\$99) Kempsey Shire \$897 ▲ Regional NSW \$1,166 ▲ New South Wales \$1,481 ▲	Median weekly mortgage repayment \$268 Kempsey Shire \$297 ▲ Regional NSW \$366 ▲ New South Wales \$456 ▲	Median weekly rent \$233 Kempsey Shire \$248 ▲ Regional NSW \$278 ▲ New South Wales \$384 ▲
Households renting 33% ▼ (-3.4%) Kempsey Shire 24% ▼ Regional NSW 26% ▼ New South Wales 30% ▲	Households with a mortgage 23% ▼ (-1%) Kempsey Shire 25% ▼ Regional NSW 29% ▼ New South Wales 30% ▼	Overseas born 6% ▲ (0.5%) Kempsey Shire 7% ↔ Regional NSW 11% ↔ New South Wales 28% ▲
Language at home other than English 3% ↔ (0.4%) Kempsey Shire 2% ↔ Regional NSW 6% ▲ New South Wales 25% ▲	University attendance 1% ↔ (0.3%) Kempsey Shire 1% ↔ Regional NSW 3% ↔ New South Wales 5% ▲	University qualification 7% ▲ (2.5%) Kempsey Shire 8% ▲ Regional NSW 14% ▲ New South Wales 23% ▲
Trade qualification (certificate) 23% ▲ (1.6%) Kempsey Shire 25% ▲ Regional NSW 24% ▲ New South Wales 18% ↔	Unemployment rate 11.2% ▼ (-3.5%) Kempsey Shire 8.6% ↔ Regional NSW 6.6% ▲ New South Wales 6.3% ↔	Participation rate (population in labour force) 40% ▼ (-2.1%) Kempsey Shire 43% ▼ Regional NSW 55% ▼ New South Wales 59% ▼

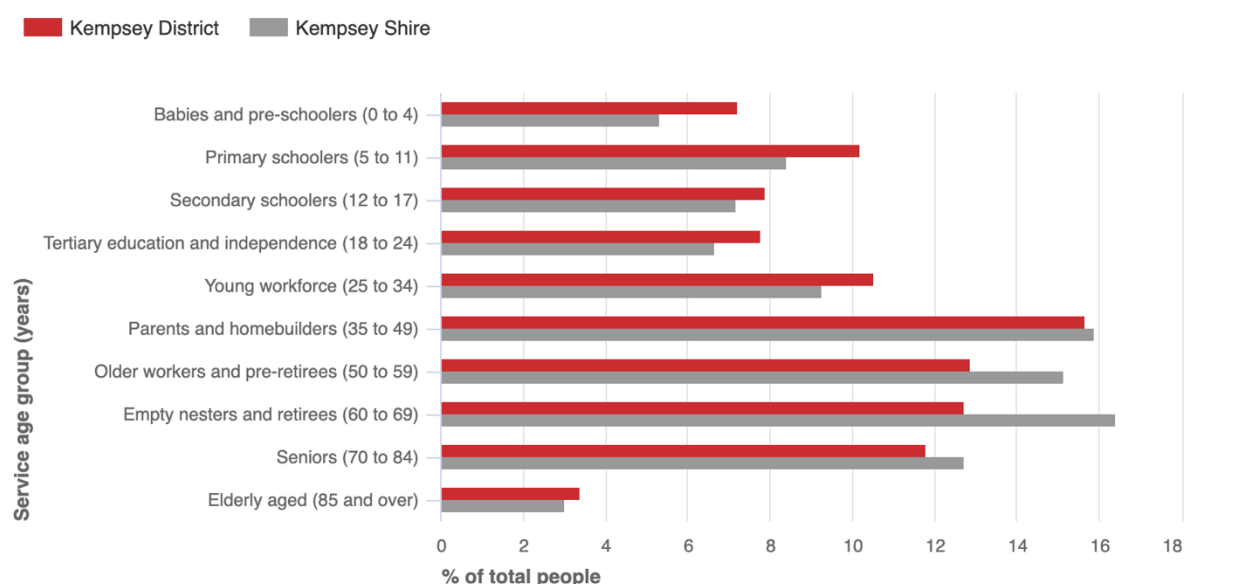
The population profile shows that 'Kempsey District' has:

- A younger median age compared to Kempsey LGA and Regional NSW
- A higher proportion of Aboriginal and Torres Strait Islanders
- A higher unemployment rate

The Age Structure of Kempsey District provides key insights into the level of demand for age based services and facilities such as sport facilities. It is an indicator of Kempsey District's residential role and function and how it is likely to change in the future. Service age groups divide the population into age categories that reflect typical life-stages. They indicate the level of demand for services that target people at different stages in life and how that demand is changing.

The figure below presents the age structure breakdown by 'service age groups' for 'Kempsey District' and the Kempsey LGA.

Figure 2 - Age Structure (service age groups)²



Source: Australian Bureau of Statistics, Census of Population and Housing, 2016 (Usual residence data). Compiled and presented in profile.id by .id, the population experts.

.id the population experts

Compared to Kempsey LGA, this shows that there was a higher proportion of people in the younger age groups (0 to 17 years) and a lower proportion of people in the older age groups (60+ years). Overall, 25.3% of the population was aged between 0 and 17, and 27.9% were aged 60 years and over, compared with 20.9% and 32.1% respectively for Kempsey Shire.

The major differences between the age structure of 'Kempsey District' and Kempsey LGA were:

- A *larger* percentage of 'Babies and pre-schoolers' (7.2% compared to 5.3%)
- A *larger* percentage of 'Primary schoolers' (10.2% compared to 8.4%)
- A *smaller* percentage of 'Empty nesters and retirees' (12.7% compared to 16.4%)
- A *smaller* percentage of 'Older workers & pre-retirees' (12.9% compared to 15.1%)

² Source: Australian Bureau of Statistics, Census of Population and Housing, 2011 and 2016 (Usual residence data). Compiled and presented in profile.id by .id, the population experts.

1.4.2. Future Growth

The 'Kempsey District' population is expected to grow by around 10% over the next 20 years. The table below presents forecast population growth for the Kempsey District by area.

Table 1: Kempsey District Population Forecast³

Area	2016	2036	Change between 2016 and 2036	
East Kempsey	2,150	2,380	+230	+10.7%
South Kempsey	2,473	2,748	+276	+11.2%
West Kempsey - Greenhill	5,778	6,338	+559	+9.7%
Kempsey District Area Subtotal	10,401	11,466	+1,065	+10.2+

This table shows population growth of over 1,000 for the next 20 years. As a district facility, the Kemp Street Sports Complex will service the entire 'Kempsey District'. However, surrounding areas will also directly benefit from facilities at this site. These include 'Frederickton and District' and 'Rural West - Bellbrook'. Both of these areas are forecast to grow by more than 600 over the same period.

³ Population and household forecasts, 2016 to 2036, prepared by .id , the population experts.

2. Site Review

The Kemp Street Sports complex is located in West Kempsey, less than 1km North of the West Kempsey Business District. As noted previously, it was nominated as a District Facility by the Macleay Valley Sports Strategy.

Nearby facilities include the showground which is immediately to the South of the site, a TAFE Campus and railway station. The figure below shows the location of the facility in the context of the local area.

Figure 3 - Site Location



2.1. Land Details and Planning

The site is divided into multiple lots which form one property. It is owned by Council and classified as community land. The land is categorised as a 'sportsground' and is covered by a generic plan of management.

The site is bounded by residential development to the North, Kemp Street to the East, Thompson Street to the South and the KSC works Depot to the West. The Kempsey Showground is located immediately South West of Thompson Street. Whilst the showground is outside the project area, there is some connectivity with the Kemp Street site and adds to the precinct character and amenity.

The project site and property boundary is shown in the figure below.

Figure 4 - Site Property Boundaries



The Kempsey Local Environmental Plan 2013 identifies that the area is zoned 'RE1 – Public Recreation' which amongst other things enables the following (relevant) development types permitted with consent:

- Recreation areas
- Recreation facilities (major)
- Recreation facilities (outdoor)

The pertinent zones and zone boundaries are shown in the figure below.

Figure 5 - Kempsey LEP Zones



2.2. Characteristics and Use

The focus for this masterplan is the existing sportsfield area which is currently primarily used for football (soccer) with some rugby training. The site was previously used for baseball and softball. The existing conditions for the site are shown below including the current sports layout and basic flood information (shown by blue line work - 1% flood extent).

Figure 6 - Existing Conditions



From this, it is noted that field layouts for football are currently restricted by the presence of un-utilised baseball and softball back nets, but the overall set out is generally reasonable. The vast majority of the site is affected by flooding. The extent of the floodway is shown by bold blue lines in the figure above. This has a particular impact on options for large structures/buildings on the site.

The site is serviced by multiple vehicle entry and car parking points and has established tree planting along the eastern edge. Current facilities by sport are shown in the table below.

Table 1: Existing Sports Facilities

Sport	Facilities
Cricket	1 x synthetic pitch
Football (soccer)	4 full-sized fields, 2 junior fields
Baseball	3 x senior fields and 3 x junior fields

The total area of the playing surface areas is approximately 9ha. Other facilities include:

- Car parking
- Some sports lighting
 - Relatively good quality (training and local competition level) on Kemp 1 (150+ lux) and 2 (100+ lux)
 - Low quality on Rangers fields
- Amenities buildings
 - One shared basic amenities block and storage area for football and other sports
 - Includes basic gym space
 - Amenities building for Rangers football, in poor condition and restricted functionality

An outline of use by each sport is outlined in the table below.

Table 2: Existing Sport Activities

Activity	Description
Football (Soccer)	• Rangers FC ○ 350 members (recent and future growth predicted) ○ Seniors use and maintain 'Rangers Fields' ○ Junior teams use 'Kemp 2' for training and games ○ Training Tuesday to Friday ○ Saturday competition all day ○ Sunday some representative use when other sites are out of play due to rain • Hornets FC ○ 4 junior teams ○ Train on junior fields ○ Host Friday night games and Saturday competition ○ Main user of existing amenities building
Rugby Union	• 200 senior and junior players • Train on Kemp 1 (play at Crescent Head)
Cricket	• Minimal use to date, but junior cricket to commence use this year
Other Sports	• Baseball use has discontinued

2.3. Summary of Constraints and Opportunities

The following points provide a brief summary of key site constraints and opportunities.

- Constraints
 - Flooding affects all of the site except for the amenities building and Rangers fields
 - Impact on building options and other large structures
 - Water treatment plant on Southern edge
 - Proximity to residents to the North
 - Sewer mains run through the site from the sewer pump station in the South and generally along the alignment of Kemp Street
 - Overhead powerlines run through the site along the alignment of Dangar Street
- Opportunities
 - Site size
 - Linkages to commercial and residential areas
 - Good road network to facilitate multiple access points
 - Suitable land zoning
 - Good natural drainage for most of the site

3. Planning Context and Demands

The key driver for this masterplan is the need to improve facilities in the Kempsey area to accommodate future population growth and improve facility quality. This is supported by previous research and planning, in particular the Macleay Valley Sports Strategy.

This section outlines the planning context and support for the masterplan.

3.1. Strategic Review

This masterplan is the result of findings and a recommendation from the Macleay Valley Sports Strategy. Relevant points of the strategy are outlined below along with other relevant plans.

Corporate Planning

Council's corporate planning suite includes its 20 year community strategic plan, 4 year delivery program and 1 year operating plan. Together these documents set out long, medium and short term priorities and actions. These documents have been reviewed to identify existing links to the provision of sport services. Pertinent points are shown below:

- Community Strategic Plan
 - Councils Community values are
 - Being healthy, being social, being safe and being wealthy
 - Key value relevant to sport
 - Being healthy
 - Having health that allows people to do the things they enjoy
 - Having health that does not limit people from earning a living
 - Not suffering from ill health
 - Living a long and fulfilling life
 - Living in a healthy environment
 - The environment being in a healthy state.
 - Key related strategy
 - Plan for and provide infrastructure that encourages and allows for active lifestyles (HS-01)
 - This strategy is targeting the need to have infrastructure in place that encourages and promotes healthy life choices.

Open Space and Recreation Planning

Council has a basic Section 94 plan for the Kempsey area which specifies requirements for open space acquisition and embellishment. However, there are no specific provisions for sportsgrounds. Further, the growth rate of the area is such that open space contributions are minimal and occur infrequently.

Macleay Valley Sports Strategy

The Macleay Valley Sports Strategy was adopted in 2017 and outlines a range of recommendations for sport in the valley. Relevant findings and outcomes for this masterplan include:

- General shire-wide need for improved capacity and quality of facilities (lighting, surface and amenities).
- Kemp Street Sports Complex categorised as a 'district facility' with general characteristics described below:
 - Facilities have maintained sportsgrounds and/or courts for a mixture of winter and/or summer sports.

- Grounds and courts comply and are maintained to regulations for the sport codes using them.
- Generally include canteen buildings and multiple amenities buildings catering for the range of sports at the ground.
- Car parking will be available and the facility will be suitable to attract competition at a local and district level.

The strategy sets out guidance for facilities within 'local', 'district' and 'sub-regional' hierarchy levels. For 'district' facilities such as Kemp Street this includes:

- Playing Field
 - Facility Standard
 - Aim for preferred requirements
 - Surface
 - Good standard
 - Drainage as required
 - Irrigation system
 - Lighting
 - 50 lux for training only
 - Min 100 lux for competition fields (or relevant standard)
- Amenities/Pavilion
 - Toilets/Change
 - Separate change rooms (x2)
 - Separate public toilets
 - Officials/Admin
 - Minimum of single referees change room
 - Canteen/admin area
 - Social
 - Optional
- Other Facilities
 - Seating
 - Basic
 - Car Parking
 - Case by case assessment
 - Storage
 - Areas for essential equipment

3.2. Stakeholder Consultation

Consultation for the project included both internal and external stakeholders. Details are provided in the subsections below.

3.2.1. KSC Internal Stakeholders

Consultation with internal KSC stakeholders included representatives from parks and events sections of Council. This included outlining details of current usage, KSC corporate plans and sport and destination management as well as a site inspection.

From a destination perspective, sport events are seen as an important part of the tourism mix. Kemp Street Sports Complex is located adjacent to the Showground and close to the TAFE Campus. Opportunities for connection with these facilities from an event perspective should be considered.

3.2.2. Workshops

Two workshops were held with key users and stakeholders. Workshop 1 was held in October 2019 and workshop 2 was held in March 2020. Feedback from workshop 1 helped inform the initial drafting of the masterplan, whilst workshop 2 reviewed the draft and facilitated input into suggested amendments and additions. The discussion topics for these workshops are outlined below.

Workshop 1 - User Group Design Workshop

- Site constraints and opportunities
- Establish a guiding vision for the site
- Key needs and plans of existing/ potential user groups
- Priorities to address
- Discussion on issues/concerns

Workshop 2 – Draft Review

- What is missing and needs to be added
- Thoughts on form and function
 - what will work and what ‘won’t’
- Thoughts on priorities/staging
- Funding opportunities
- Other issues

Notes collected from the workshops include the following:

Current Issues/Limitations

- Combined toilet/change area is limited in functionality, is in poor condition (reaching the end of its useful life) and does not meet contemporary standards
- Lack of storage across the site
- ‘Rangers building’ lacks disabled access, is ageing and has inadequate change/toilet areas
- Former landfill on the site
- Flood impacts
- No irrigation for sports fields
- Maintenance liability/cost for Rangers of two main fields and associated facilities

Opportunities

- Un-utilised baseball/softball fields could be used for other sports
- Baseball training nets could be converted for cricket use
- Softball canteen could be used by cricket or for gym equipment
- Cricket NSW support additional facilities to provide for junior cricket and enabling events to be hosted
- Cricket pitches between football fields
- Shared infrastructure between sports (playing areas, amenities and lighting)
 - Rangers fields could have cricket pitch between
- Potential for athletics to be re-located to Kemp Street to facilitate cricket and other events at Services Club Park
- Potential for dog off-lead area to be incorporated

Future Facilities

- Cricket - 5 pitches (ideally 1 turf, 2 senior synthetic, 2 junior pitches)

- Current fields under pressure and lack of turf pitches in the LGA
- Football - as per current provision (4 full-size, 2 junior)
- Union - 1 training
 - Juniors could play at Kemp Street utilising lights
 - Expanded gym for rugby and other sports
- Other facilities
 - Extended and improved amenities
 - Vehicle control
 - Emergency vehicle access
 - Improved lighting
 - Fitness - running track (1.5-1.8m wide)

3.3. Rationale for Investment

The Kemp Street Sports Complex is one of Council's largest facilities and has the potential to provide for a range of sports experiencing growth and this, along with its location, define it as a district level facility for multiple sports. To assist in meeting demand⁴, it is intended to increase use of the facility by current and new users experiencing participation growth locally and across the LGA.

In order to address the demand for improved quality facilities and to meet requirements for a district facility, the quality and quantity of on and off field facilities at the complex need to be increased.

Three key factors determine the functionality and relative value of sports facilities:

- Accessibility – the location of the facility and travel distance from potential participants.
- Capacity – factors include the number of fields/courts for relevant sports, the number of hours the facility is available, the ability of the sports surface to cope with demand and the capacity of supporting facilities (e.g. carparks).
- Quality – the standard of on and off field facilities in relation to relevant standards, user expectations and other similar facilities.

At best, there are only minimal actions that can be undertaken in relation to the facilities accessibility as this generally relies on external infrastructure. However, both quality and capacity factors can be improved to meet demand. These factors are the key focus of this masterplan.

⁴ Demonstrated by the Macleay Valley Sports Strategy and future population growth

4. Facility Masterplan

This section outlines key aspects of the proposed master plan.

4.1. Objectives

The objectives for the masterplan have been developed to support the direction and outcomes of the Macleay Valley Sports Strategy and the stakeholder consultation. The objects are to:

- Ensure the maximum possible sporting use (capacity) of Kemp Street Sports Complex.
- Increase facility quality to meet rising community/stakeholder expectations and raise the level of the facility for relevant sports.
- Maximise opportunities for external investment.
- Facilitate the ability to meet potential event requirements and opportunities.

4.2. Design Brief

To achieve these objectives the following points have been incorporated in the master planning process:

- Capacity
 - Sports lighting on currently unlit grounds will increase the number of hours the grounds are available to sports users.
 - Improvements to the condition of playing surfaces through better sports turf species, irrigation and subsoil drainage installation will increase the number of hours per week the facility can be utilised and optimise areas with sports lighting.
 - Increase the capacity of amenities and carparking which will support both regular competition and training use as well as potential event use.
- Quality
 - Meet minimum standards for relevant sports for local and event use.
 - Consider the quality of ancillary facilities such as amenities, official's rooms and carparks which are important factors in a facility's ability to host major events.
 - Rising standards and customer expectations mean that the quality and functionality of facilities needs to improve to meet contemporary expectations.
- Other matters
 - Facilitate multiuse facilities to maximise investment opportunities and outcomes.
 - Sporting configurations to identify and manage conflicts between concurrent uses.
 - Appropriate path and way-finding around the site.

4.3. Concept Masterplan

The concept master plan is shown below. This was developed based on research and consultation outlined previously.

Figure 7 - Concept Masterplan

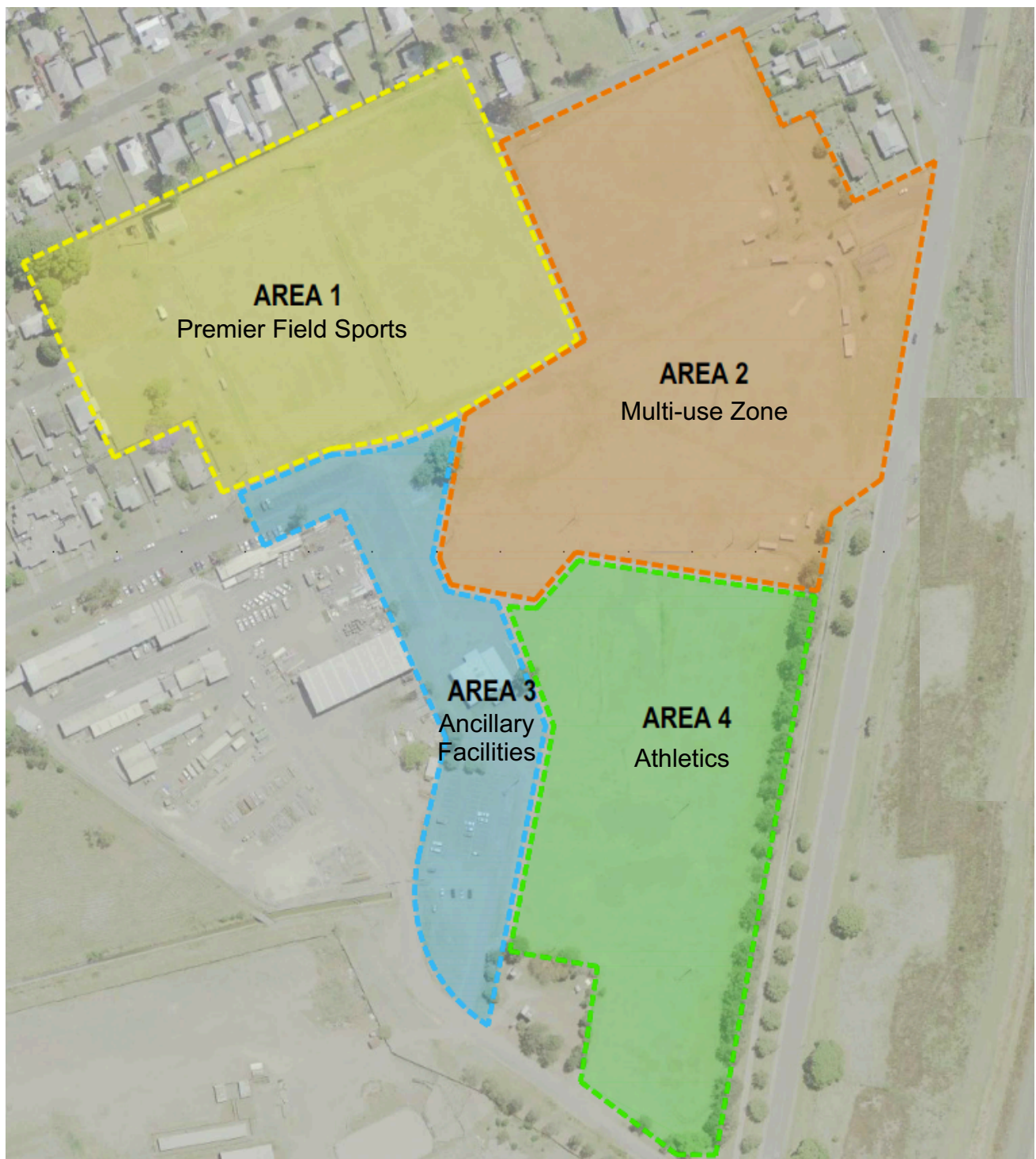


A detailed version of the masterplan is shown in Appendix A and a summary description by key area is outlined below.

4.3.1. Development Areas

The overall site has been separated into distinct areas based on functionality and purpose and to potentially provide a structure for a staged approach to development. The figure below presents the development areas.

Figure 8 - Masterplan Development Areas



An outline of each area is shown on the following page.

Area 1 - Premier Field Sports

- Will become the 'main field' for the complex and shared by football (winter) and cricket (summer).
- Earthworks on the northern end will enable the creation of a full oval with a turf pitch (13) in the centre and two full sized football fields either side (12).
- Sports lighting will facilitate training and competitive matches for football.
- A new amenities building will be constructed on the western side.
- Two new carpark areas will be created.



Area 2 - Multi-use Zone

- A multi-use zone with
 - a shared training field for all codes (11) with training level lighting.
 - football/cricket field (7) overlapped by baseball/softball diamonds with local competition level lighting.
 - Cricket training area with nets (9) shared with a junior football field (8)

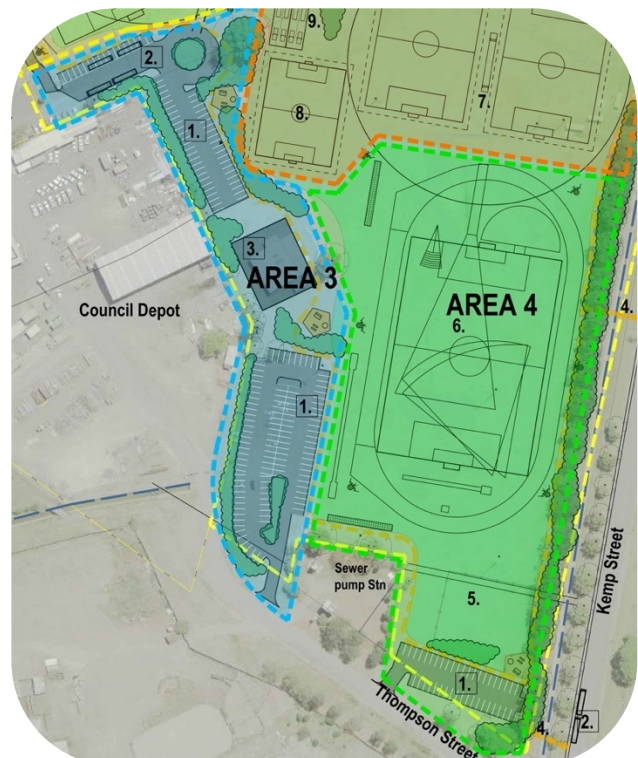


Area 3 - Ancillary Facilities

- New shared amenities building including toilets, changerooms, kiosk and storage. This building is likely to be a two story building with most facilities on the upper floor to mitigate against flood. This allows for the ground floor to be utilised for equipment storage.
- Upgraded car park and formal bus drop off area.

Area 4 - Athletics

- Standard specification grass athletics track with fields event areas (6).
- Full sized football field in centre of athletics track.
- Lighting for training and local competition.
- Dog exercise area (5).



4.4. Cost Estimate

Quantity Surveyors, Turner and Townsend, have prepared a cost plan for the proposed works (Appendix B) which is summarised in the table below.

Figure 9 - Capital Cost Summary

Item	Total Cost	Area 1	Area 2	Area 3	Area 4
Building works	\$3,646,406	\$1,413, 778	\$408,498	\$1,824,130	-
Sports fields	\$3,552,200	\$1,170,000	\$1,416,000	-	\$966,200
External services	\$4,609,450	\$1,414,850	\$1,116,083	\$1,649,133	\$429,383
Contingencies	\$2,515,403	\$850,931	\$629,029	\$739,663	\$297,779
Other costs	\$1,559,000	\$526,000	\$388,000	\$457,000	\$184,000
Total	\$15,882,459	\$5,375,559	\$3,955,610	\$4,669,927	\$1,877,363

In relation to these costs, it is worth noting the following points:

- The cost plan allows for three new buildings on the site at a cost of \$3.6m. This includes replacing the existing amenities (Area 3).
- Significant allowances (\$3.2m) have been made for sealed carparks.
- Contingency items amount to \$2.5m which is more than 20% of construction costs.

4.5. Funding Options

Funding for stages of the plan will be subject to the availability of 'stakeholder funding' (Council, sporting organisations or other local sources) and relevant external funding opportunities. Stakeholder funding is often required to leverage external grant funding opportunities.

4.5.1. Internal and Local Funding

Generally, the starting point for funding priorities will be internal sources from within Council or local sources throughout sporting bodies or their supporters. Some of these are outlined below:

- Council budget – through its integrated planning and reporting framework, Council can consider the allocation of funding towards sport projects through its annual budget process.
- Section 94 contributions - existing S94 funds which have been obtained for specific developments or are proposed for future developments, are a potential funding source for some recommendations or sport needs identified in the future.
- Sports Facility Levy/Small Grants Program – Council's operating plan indicates a desire to recover up to 20% of the cost of maintaining sports facilities. However, through project consultation, key issues related to the standard of facilities have been raised. One option to address this, is to use the proposed funding collected through the 20% sports levy to create a fund for a small grants program open to local sporting groups on a dollar for dollar basis towards the renewal or upgrade of facilities (particularly playing surface, lighting and amenities). For some projects, this could also be leveraged for external funding.
- Special rate variation – funding requirements for sport asset improvements and/or renewals could be included in a specific or general special rate variation (subject to community consultation and state government endorsement).
- Community fundraising - there are many examples from around Australia where the community has been the catalyst to raising significant amounts of money for specific community projects through community events and grant applications and community co-operatives. Such fundraising also endorses the community support for projects and can

influence the availability of other grants and subsidies when applications are lodged and the level of self-sufficiency exhibited in the feasibility research.

Many local and state sporting organisations have little direct funding, but they can support external grant applications and facilitate donations, sponsorship and/or other contributions from the private sector. In this respect, sporting organisations play an important role in securing funding opportunities for the proposed master plan works.

4.5.2. External Funding

Current and relevant external funding programs are outlined in the table below. Further details are provided in Appendix C.

Table 3 - External Funding Sources

Program	Funding Guide	Application
Stronger Country Communities Fund	\$100 million for community projects in regional NSW, with at least \$50 million for youth-related projects	Use for major project stages
Regional Sports Infrastructure Fund	Investment between \$1 million and \$10 million for regional sports hubs or regionally significant sport facilities	Use for whole project or major stages
Community Sport Infrastructure Scheme	Stream 1 up to \$50,000 Stream 2 \$50,001 to \$200,000 Stream 3 \$200,001 to \$500,000	Use for specific facility stages
Club GRANTS Category 3 Fund – Infrastructure Grants	\$100,000 to \$300,000	Use for specific facility stages
NSW ICC World T20 2020 Cricket Legacy Fund	\$15,000 to \$200,000	Cricket specific facilities
Australian Cricket Infrastructure Fund (ACIF)	Up to \$50,000	Cricket specific facilities
Community Building Partnership Program	\$300,000 available to fund projects in each state electorate of NSW	Use for small projects with community outcomes
Australian Sports Foundation		Facilitate community fund raising for matching funding

In addition to or in support of formal funding programs, direct approaches to local state and federal parliamentary members will garner support for the project and may result in additional opportunities being identified.

4.6. Implementation

The masterplan implementation will be subject to further planning and funding available to Council through internal and external sources. The subsections below outline key points for consideration.

4.6.1. Funding Strategy

Ideally, the best approach is to seek to fund and undertake the project in a single stage. This is the most efficient approach, but also acknowledges that many projects only receive significant external funding once.

The general funding approach would be to seek the maximum possible funding by leveraging external funding with 'stakeholder funding'. More significant grant programs tend to require some form of matching funding and some require 50/50 contributions. Further, one source of external funding can be leveraged by another (e.g. state government funding used to leverage commonwealth funding). Therefore, it is recommended that Council identify internal sources or opportunities for funding that could be targeted and accessed as required to leverage grant opportunities.

It is important that communication and support of all stakeholders (sport, community, Council, parliamentary representatives etc.) is coordinated to provide the best chance of securing significant funding and facilitating implementation of the masterplan.

4.6.2. Staging

As noted above, whilst it would be ideal to secure funding to implement the project as a whole, this may not be possible and staging may need to be considered. Therefore, to minimise interruptions to existing users and activities, a pragmatic funding and operational approach to staging is required. The following principles have been developed to guide this:

- Build-ability - staging needs to be practical and logical from a construction perspective.
- Functionality - staging should result in functional outcomes.
- Minimum disruption - staging should ensure minimum disruption to existing users and activities.
- Funding opportunities - based around opportunities to secure funding for particular projects.

Staging can largely be based around the development areas above as they deal with distinct areas that have minimal interface issues. Although, it is likely that Area 3 and 4 would be undertaken simultaneously. Depending on budget availability, the specific scope of particular works may be revised and 'staged' to some extent. For example:

- The existing main amenities building (Area 3), could be renovated rather than replaced as a short to medium or even long term option.
- The scope (size) and/or specification (quality) of car parks could be revised.

4.6.3. Development Requirements

To implement the master plan, Council and/or other stakeholders will need to undertake detailed planning as required for each stage/facility. This will include further site investigations, particularly for more significant developments.

However, much of the work proposed under the master plan is likely to be facilitated by the SEPP Infrastructure 2007. Division 12 notes developments that may be carried out by or on behalf of

Council without consent and those that are 'exempt development' on a public reserve under the control of, or vested in, Council.

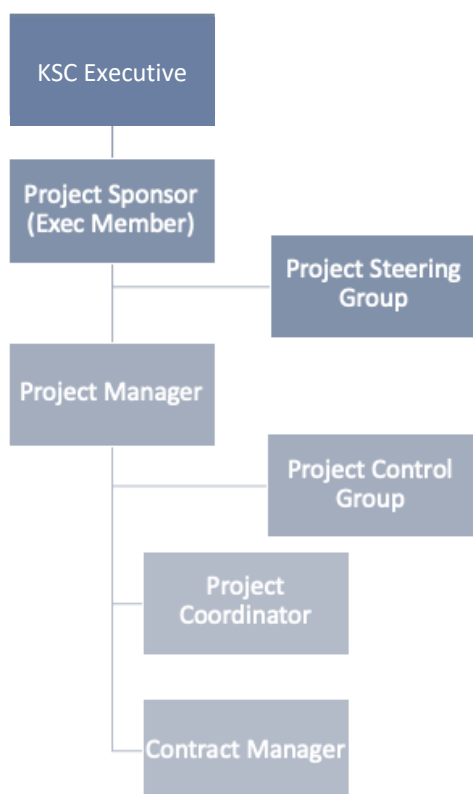
In some circumstances (for more significant components), a Review of Environmental Factors (REF) would be required to proceed. The REF is an environmental assessment under Part 5 of the Act, to determine whether the Project has taken into account to the fullest extent possible all matters affecting or likely to affect the environment.

For developments that fall outside of the SEPP Infrastructure provisions, normal development approval requirements would apply.

4.6.4. Management and Governance

In general terms, the governance and management of the delivery and operational management of the project will be undertaken under the corporate structure of KSC. Planned project management arrangements are illustrated in the figure below.

Figure 10 - Project Management Structure



4.6.5. Indicators

In line with the masterplan objectives, the expected outcomes of the project implementation include:

- Increased availability and capacity of facilities.
- Increased participation facilitated by increased capacity and quality.
- Increased event opportunities.
- Increased sport user satisfaction and partnerships.

5. Summary and Recommendations

This report outlines the rationale, process and outcomes associated with developing the Kemp Street Sports Complex Masterplan. The plan has been developed with identified demand, opportunities and constraints in mind and provides a basis for future planning and development of the area to accommodate current and future needs of the community.

In order to implement the masterplan, the following recommendations are offered:

1. Update the sport strategy to incorporate outcomes of the masterplan and enable inclusion in forward funding programs
2. Develop a funding strategy to leverage any internal funds with available external grant programs in order to acquire as many facilities as possible in a first stage of development
3. Determine staging options based on the funding strategy and prepare detailed designs as required

Appendix A - Concept Masterplan



-
- Existing buildings
- Existing Paths
- Site boundaries
- Open conc lined drains
- Water mains, from Survey
- Storm water from Survey
- Sewer from Survey
- Sewer Rising Main an vent stack from Survey
- Over-head power & poles from Survey
- Underground power from Survey
- Telstra and Comms from Survey
- Existing Light poles from Survey
- Proposed car parking and bus/coach parking, optional locations.
- Possible building locations for change, store or club type facilities.
- Proposed shade structures, permanent or temporary.
- Areas of retained existing and proposed tree planting for amenity, windbreak and shade.

Soccer: 4 Full size; 3 north end (including Rangers) and one centre of Athletics. 2 Junior size and 2 Under 8yr old - without cross play or overlap except with summer use cricket.

Cricket: 2 full size (65m boundary shown). Northern one at Rangers field is turf multi wicket and southern synthetic. 2 to 4 Nets located in space between pitches.

Athletics: 1 Track with internal facilities from 'Leisure manual' standard footprint shown, and will require some changes with long jumps, with soccer internal to track.

Baseball/Softball: 2 facilities retained. Southern will be more impacted by soccer goals.

1. **Potential Car Parking Areas:** dispersed at road accessible entries and other small unusable spaces on the perimeter of the site. These may vary in pavement formality - Asphalt to grass.
2. **Bus/Coach parking** and turning circle, located central to Site using Dangar Street entry. May also use Kemp Street for Bus and car parking with two bridges across drain shown.
3. **Potential Building locations** with facilities to be determined. e.g. change rooms, toilets, canteens and storage. Larger central one with gym and spectator facilities either upgrading existing or long term replacement.
4. **Running/Walking/cycle track** around perimeter of site, linking street entries/exits to the site, with fitness/play stations on way; nominal locations indicated.
5. **Pedestrian Bridges** across open drain between Kemp Street and sports facilities.
6. **Dog exercise area:** Fenced with gates, water poo bag and bin area **provision**.
7. **Athletics track** and associated jumping, shot, javelin etc facilities, with **full size soccer** internal to track.
8. **Cricket Wicket**, full size (65m radius) synthetic surface wicket, between **two Junior soccer fields** (65m).
9. **Junior Soccer**, (45m) in small space.
10. **Cricket Nets area**, between wickets. Space can accommodate two or four nets.
11. **Two Baseball Pitches**, retaining only the footprint of existing baseball pitches 1 & 2.
12. **Multi-use Training field**, soccer and rugby.
13. **Rangers Soccer fields 1 & 2**, at single level, with Emergency vehicle access from bus turning area on Dangar St.
14. **Turf Multi-Wicket Cricket pitch**, (65m rad) between soccer fields, requiring significant earthworks and retaining structure to northern slope.

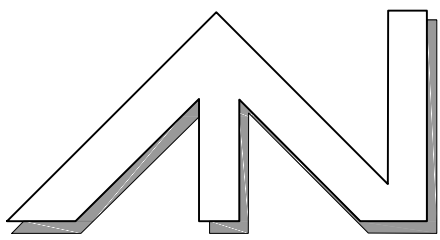
Site works: Most of site is proposed to undergo significant trimming and resurfacing to establish a good free draining surface. Significant level changes in the northwest area, including a retaining structure, are proposed to accommodate the proposed larger foot-print facilities.

Drainage modification will be required, due to the changes in levels. Much of the site is proposed to fall (1 in 90 min) to freely drain to the south east minimising drainage infrastructure needs. - To be determined at detail design.

Power line undergrounding or relocation, along the Dangar Street alignment of the fields, is required to accommodate the proposed facilities.

Nominal Lighting locations, lighting proposed for all major and training facilities, to be determined in final master plan and detail design to avoid light spillage to residential areas.

Consolidation of Lot boundaries, is recommended to unify the site.



DRAFT for Exhibition

Kemp Street Sporting Complex. Draft Master Plan - Full Version

For:
Kempsey Shire Council, PO Box 3074, West Kempsey,
C/- Xypher Pty Ltd

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Scale 1 : 1000 @ A1 Date: 17/5/2020 File No: 1909
Designed: RMH Drawn: RMH Drawing: 2 of 3

Appendix B - Cost Plan

Kempsey Shire Council

Kemp Street Sports Site



Indicative Cost Plan

QS REF: me
Date: 27/04/2020

Function	Area m2	Rate \$/m2	Overall Cost \$	Area 1 \$	Area 2 \$	Area 3 \$	Area 4 \$
Building Works							
Amenities building	800	\$ 3,400	\$ 2,720,000	\$ 1,190,000	\$ 340,000	\$ 1,190,000	
- Additional cost for 2 storey building [stairs, lift, suspended floor]	Allow		\$ 255,000			\$ 255,000	
Shade structures	Allow	3 no	\$ 75,000	\$ 25,000		\$ 50,000	
Demolish existing small buildings for new	Allow		\$ 85,000	\$ 30,000	\$ 15,000	\$ 40,000	
Allowance for earthworks to buildings	Allow		\$ 61,200	\$ 18,800	\$ 4,800	\$ 37,600	
Allowance for paved circulation space around buildings	Allow		\$ 99,200	\$ 33,600	\$ 17,600	\$ 48,000	
Verandah or covered external space			EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	
Allowance for external services to buildings	Allow		\$ 244,800	\$ 75,200	\$ 19,200	\$ 150,400	
ESD Initiatives	3%		\$ 106,206	\$ 41,178	\$ 11,898	\$ 53,130	
Total Building Works			\$ 3,646,406	\$ 1,413,778	\$ 408,498	\$ 1,824,130	\$ -
Sports Fields							
Sports fields							
- Regrade surface	20300		\$ 406,000	\$ 406,000			
- Level and topdressing only	60800		\$ 608,000		\$ 365,000		\$ 243,000
- re-seed grass surface [60% allowance onlyto Areas 2&4]	Allow		\$ 851,700	\$ 304,500	\$ 328,500		\$ 218,700
- cricket turf wicket between Rangers soccer fields	Allow		\$ 25,000	\$ 25,000			
- remove existing and install new cricket turf wicket between junior soccer fields	Allow		\$ 25,000		\$ 25,000		
- Allow for new line marking	Allow		\$ 50,000	\$ 10,000	\$ 30,000		\$ 10,000
- Irrigation	81100		\$ 1,216,500	\$ 304,500	\$ 547,500		\$ 364,500
- goals, scoreboards, fencing, player shelters	Allow		EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED
- Sports lighting	Allow		\$ 340,000	\$ 120,000	\$ 120,000		\$ 100,000
Athletics Track - no allowance for rubber surfaced track, concrete throwing circles, etc; allow for line marking only	Allow		\$ 30,000				\$ 30,000
Total Sports Fields			\$ 3,552,200	\$ 1,170,000	\$ 1,416,000	\$ -	\$ 966,200
External Works & Services							
Danger St Carpark - allow to upgrade existing	2740	\$ 150	\$ 411,000			\$ 411,000	
- allow for turning circle incl landscaping centre	Allow		\$ 100,000			\$ 100,000	
Colin Tait Ave West Carpark [cpk on slope]	1600	\$ 240	\$ 384,000	\$ 384,000			
- additional earthworks	Allow		\$ 240,000	\$ 240,000			
Tait / Dunn St corner Carpark [NW cpk on slope]	735	\$ 240	\$ 176,400	\$ 176,400			
- NW embankment area	5000	\$ 50	\$ 250,000	\$ 250,000			
- Retaining wall to NW embankment area [assume av 1.5m high]	180	\$ 650	\$ 117,000	\$ 117,000			
Colin Tait Ave east carpark	620	\$ 200	\$ 124,000		\$ 124,000		
Kemp St Carpark	2740	\$ 200	\$ 548,000		\$ 548,000		
Thompson St south carpark	1140	\$ 200	\$ 228,000				\$ 228,000
Thompson St west carpark incl removal of existing	3185	\$ 220	\$ 700,700			\$ 700,700	
Running / Walking / Cycle track [assume 2m wide]	1600	\$ 120	\$ 192,000	\$ 51,000	\$ 46,800	\$ 42,000	\$ 52,200
- fitness exercise stations	Allow 3 No		\$ 40,000		\$ 13,333	\$ 13,333	\$ 13,333
Cricket Nets	Allow 2-4 nets		\$ 150,000		\$ 150,000		
Allow for dog park incl fencing, gates, etc	Allow		\$ 30,000				\$ 30,000
Allow to clear site / remove miscellaneous minor items	Allow		\$ 35,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
General turfing / grass to disturbed areas	Allow		\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
General planting and landscape allowance	Allow		\$ 211,750	\$ 54,250	\$ 59,750	\$ 72,500	\$ 25,250
Site Services							
- Lighting to park [Included in Sports Lighting]			Included				
- Power supply to buildings and lighting	Allow		\$ 214,350	\$ 42,075	\$ 52,200	\$ 102,975	\$ 17,100
- sewer / water for events	Allow		\$ 142,900	\$ 28,050	\$ 34,800	\$ 68,650	\$ 11,400
- drainage to carparks and buildings	Allow		\$ 214,350	\$ 42,075	\$ 52,200	\$ 102,975	\$ 17,100
Total External Works & Services			\$ 4,609,450	\$ 1,414,850	\$ 1,116,083	\$ 1,649,133	\$ 429,383
Construction Cost			\$ 11,808,056	\$ 3,998,628	\$ 2,940,581	\$ 3,473,263	\$ 1,395,583
Locality Allowance	Allow		\$ 590,403	\$ 199,931	\$ 147,029	\$ 173,663	\$ 69,779
Design Contingency		5%	\$ 621,000	\$ 210,000	\$ 155,000	\$ 183,000	\$ 74,000
Construction Contingency		10%	\$ 1,304,000	\$ 441,000	\$ 325,000	\$ 383,000	\$ 154,000
Sub Total			\$ 2,515,403	\$ 850,931	\$ 627,029	\$ 739,663	\$ 297,779
Professional Fee Allowance (no project manager)		5%	\$ 719,000	\$ 243,000	\$ 179,000	\$ 211,000	\$ 85,000
Allow for project manager		5%	\$ 719,000	\$ 243,000	\$ 179,000	\$ 211,000	\$ 85,000
Authority Fees & Charges	Allow		\$ 121,000	\$ 40,000	\$ 30,000	\$ 35,000	\$ 14,000
- Substation contribution for upgrade			EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED	EXCLUDED
Sub Total			\$ 1,559,000	\$ 526,000	\$ 388,000	\$ 457,000	\$ 184,000
Project Total in Today's Prices (Excl GST)			\$ 15,882,459	\$ 5,375,559	\$ 3,955,610	\$ 4,669,927	\$ 1,877,363

Exclusions:	
Impact on cost of construction and material supply caused by the coronavirus	GST
Upgrade or provision of authority services infrastructure external to the site	Cost Escalation beyond March 2020
Land, legal, marketing and finance costs	Public Art
Relocation / Decanting Costs	Asbestos & other hazardous materials removal
Staging Costs	Council internal costs
Adverse soil conditions incl. excavation in rock, contaminated soil, soft spot	Office Equipment costs
Audio Visual requirements	Active IT and telephone equipment
Blinds, Curtains or Drapes	Planning professional fees and permit fees
Piling or Bored Pier foundations	Loose Furniture, Fittings and Equipment (FF&E)
Diversion / relocation of existing inground services	Items Noted as EXCLUDED in the Cost Plan Above

Appendix C - Funding Program Details

Stronger Country Communities Fund

- To invest in infrastructure projects in regional NSW communities to improve the lives of residents and enhance the attractiveness of these areas as vibrant places to live and work.
- Funding Guide
 - Round Three will provide an additional \$100 million for community projects in regional NSW, with at least \$50 million for youth-related projects.
- Administered by NSW Government
- Further Information - <https://www.nsw.gov.au/improving-nsw/regional-nsw/regional-growth-fund/stronger-country-communities/>

Regional Sports Infrastructure Fund

- Increase number / type of regional sporting facilities
- Improve standard of existing regional sporting facilities
- Increase participation opportunities in sport
- Funding Guide
 - Targets investment between \$1 million and \$10 million for regional sports hubs or regionally significant sport facilities.
- Administered by NSW Government (Office of Sport)
- Further Information - <https://sport.nsw.gov.au/clubs/grants/regional-sports-infrastructure>

Community Sport Infrastructure Scheme

- To improve local community sport infrastructure which will support greater community participation in sport and physical activity and/or offer safer and more inclusive community sporting hubs.
- Funding Guide
 - Stream 1 up to \$50,000
 - Stream 2 \$50,001 to \$200,000
 - Stream 3 \$200,001 to \$500,000
- Administered by Sport Australia
- Further Information - https://www.sportaus.gov.au/grants_and_funding/community_sport_infrastructure_grant_program

Club GRANTS Category 3 Fund – Infrastructure Grants

- To support the building, renovation and fit out of infrastructure to communities across NSW.
- Funding is available for sport and recreation, arts and cultural and emergency preparedness projects. Funding can be used toward the costs of construction, alteration, renovation, fit out of infrastructure and the purchase of mobile infrastructure in indoor organised sports centres, leisure centres, outdoor organised sport facilities, recreation spaces, largescale purpose-built facilities and water sports.
- Funding Guide
 - \$100,000 to \$300,000
- Administered by NSW Government (Office of Responsible Gambling)
- Further Information <https://www.responsiblegambling.nsw.gov.au/infrastructure-grants/infrastructure-grants>

NSW ICC World T20 2020 Cricket Legacy Fund

- The Fund will provide assistance to community cricket clubs, associations and local councils. The Fund aims to improve cricket facilities and supporting infrastructure, increase participation opportunities, improve female player pathways and enable hosting of elite cricket content in Regional NSW.
- Funding guide
 - Infrastructure – minimum \$15,000 ex GST – fund may support up to 50% of net project costs with maximum funding contribution of up to \$200,000 ex GST
- Administered by NSW Government (Office of Sport) on behalf of Cricket NSW
- Further Information - <https://sport.nsw.gov.au/clubs/grants/t20worldcupfund>

Australian Cricket Infrastructure Fund (ACIF)

- The ACIF will provide more than \$4.68 million annually (up until 2020-21) to fund improved community cricket infrastructure, with a focus on growing participation and promoting accessibility and inclusivity in Australian cricket.
- Funding Guide
 - Up to \$50,000
- Administered by Cricket Australia
- Further Information - <https://community.cricket.com.au/clubs/facilities/national-community-facility-funding-scheme>

Community Building Partnership Program

- The program awards grants for community infrastructure projects that:
 - Deliver positive social, environmental and recreational outcomes
 - Promote community participation, inclusion and cohesion
- Funding Guide
 - \$300,000 available to fund projects in each state electorate of NSW. (Whilst there is no upper grant limit, the average is usually around \$20,000)
- Administered by NSW Government (Department of Premier and Cabinet)
- Further Information - <https://www.nsw.gov.au/improving-nsw/projects-and-initiatives/community-building-partnership/>

Australian Sports Foundation

- Registered clubs and organisations can promote tax-deductible donations to fund development and upgrades of facilities