11.4 NSW Government Showground Stimulus Funding

RECOMMENDATION

That Council:

1. receive the report by the Director Community on the NSW Government Showground Stimulus Funding;

2. amend the 2020/21 Budget and draft Operational Plan 2020/21 as follows:
   - Mudgee Showground Infrastructure Upgrade (Bridge Club Kitchen Facility Upgrade and Two Bay Accessible Carpark and Pathways - allocate $139,000, with $131,000 funded from grants and $8,000 funded from Capital Reserve;

3. if successful with the NSW Government Showground Stimulus funding application, accept the grant funding of $131,000 and authorise the Mayor or General Manager to finalise and sign the funding agreement with NSW Government.

Executive summary

In April 2020, Mid-Western Regional Council applied for funding for an upgrade of the Mudgee Bridge Club kitchen facility, and construction of a two bay accessible carpark and 220m of two-meter wide pathway to improve accessibility at Mudgee Showground, under the NSW Government's Showground Stimulus Funding 2019/20 Phase 1.

Disclosure of Interest

Nil

Detailed report

The NSW Government has allocated $25 million for Showground Stimulus Funding over two years for showground upgrade and maintenance works (Phase 1 – financial year 2019/2020 and Phase 2 – financial year 2020/2021).

Council has applied for Phase 1 of the funding with a proposal for facility upgrades to the Mudgee Showground Bridge Club kitchen and construction of a 2-bay accessible carpark including 220m of two-metre wide pathway. The estimated total cost for these works amounting to $139,000.

The outcomes this proposal will deliver are
   - Improved accessibility at Mudgee Showground
   - Improved safety at Mudgee Showground
   - Enhanced community use and experience of Mudgee Showground
• Upgraded/new kitchen facility
• New linking pathways
• Injection of vital funding into Mid-Western Region community
• Employment for local businesses/suppliers, tradespeople and contractors
• Increased business opportunities for Mudgee Showground and its variety of assets
• Increased financial sustainability of the Showground and its community facilities

These works were identified through stakeholder consultation with members of the Mudgee Bridge Club and other key user groups of the Mudgee Showground. The proposed works are consistent with the Mudgee Showground Master Plan.

Unsuccessful proposals for Phase 1 (financial year 2019/20) funding will automatically be considered for Phase 2 (financial year 2020/21).

It is recommended that if successful, Council accept grant funding of $139,000 and endorse the proposed amendments to the Operational Plan and Delivery Program for 2019/20 (if successful in Phase 1) or 2020/20 (if successful in Phase 2) to ensure delivery of these projects.

Community Plan implications

<table>
<thead>
<tr>
<th>Theme</th>
<th>Looking After Our Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal</td>
<td>Effective and efficient delivery of infrastructure</td>
</tr>
<tr>
<td>Strategy</td>
<td>Provide infrastructure and services to cater for the current and future needs of our community</td>
</tr>
</tbody>
</table>

Strategic implications

**Council Strategies**

Council’s Towards 2030 Community Plan has a range of strategies supported by the projects proposed to be funded including providing infrastructure and services to cater for current and future needs of the community.

**Council Policies**

Not Applicable

**Legislation**

Local Government Act 1993

Financial implications

The following table summarises the budget changes required to include these projects and to amend future year budgets where project timing has changed.

<table>
<thead>
<tr>
<th>Grant Funding</th>
<th>2020/21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridge Club Kitchen Facility Upgrade and construction of a 2-bay accessible carpark and 220m of two-metre wide pathway (including project management fees)</td>
<td>Increase by $139,000.00</td>
</tr>
</tbody>
</table>
These projects are to be funded by grants revenue, excluding the project management portion, recommended to be funded from Capital Reserves ($8,000).

<table>
<thead>
<tr>
<th>Budget Year</th>
<th>Operating Performance Ratio</th>
<th>Own Source Revenue</th>
<th>Building &amp; Infrastructure Renewal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019/20</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Future Years</td>
<td>–</td>
<td>✗</td>
<td>✗</td>
</tr>
</tbody>
</table>

Associated Risks

While these projects represent relatively low risk projects, it is important that they are carried out in conjunction with other works and activities at the Mudgee Showground complex. Relevant procurement processes will be followed to minimise financial risk.

SIMON JONES
DIRECTOR COMMUNITY

30 April 2020

Attachments: Nil

APPROVED FOR SUBMISSION:

BRAD CAM
GENERAL MANAGER