

**CITY OF MARION
GENERAL COUNCIL MEETING
30 JANUARY 2018**

CONFIDENTIAL REPORT

Originating Officer: Malcolm Eagles, City Activation

Manager: Greg Salmon, Manager City Activation

General Manager: Abby Dickson, General Manager City Development

Subject: BMX Project – Update Report

Reference No: GC300118F02

If Council so determines, this matter may be considered in confidence under Section 90(3)(b)(i)(ii) of the *Local Government Act 1999* on the grounds that the report contains information that;

- (i) could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council and,
- (ii) would, on balance, be contrary to the public interest.



Adrian Skull
Chief Executive Officer

RECOMMENDATION

1. That pursuant to Section 90(2) and 90(3)(b) of the Local Government Act 1999, the Council orders that all persons present, with the exception of the following persons: Adrian Skull, Abby Dickson, Tony Lines, Vincent Mifsud, Kate McKenzie, Greg Salmon, Malcolm Eagles and Jaimie Thwaites be excluded from the meeting as the Council receives and considers information relating to the BMX Project, upon the basis that the Council is satisfied that the requirement for the meeting to be conducted in a place open to the public has been outweighed by the need to keep consideration of the matter confidential given the information relates to the BMX Project and disclosure of the information could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council.

REPORT OBJECTIVE AND EXECUTIVE SUMMARY

The purpose of this report is to provide an update to Council on the BMX Facility project proposed on Majors Road and seek direction from Council on how it wishes to address the current budget shortfall which is in the order of \$2.5M to \$2.9M (not including unfunded traffic upgrades).

The 10 October 2017 project cost estimate for the designated site (Site 1) was \$7.695m that included \$1.05m for soil disposal off site at a licensed facility. The cost estimate did not include any significant works to the adjacent roadway as required by DPTI, estimated at \$1.2m. All budgets and costs exclude GST.

Funding committed to date remains at \$3.5m (\$2m from the Minister for Recreation and Sport, that can only be expended for construction, and \$750k each from City of Marion and City of Onkaparinga), plus the interest on the \$2m funding, currently \$59,000. Given the funding gap, the Minister for Recreation and Sport requested that other sites within the Cities of Marion and Onkaparinga be investigated to determine if a more cost effective alternative existed. This report includes the analysis of those investigations (attachments two and three).

Furthermore, other cost reduction measures were included, such as:

- Review of scope: All associated non-essential infrastructure that adds to the amenity but is not required for the UCI track and functionality has been deleted; a basic cost clubhouse and toilets has been allowed, carpark surfacing deleted (gravel carpark only)
- Review of access points: Where access is directly off a DPTI road, their requirements will form part of Planning Approval.
- Soil disposals: DEWNR has agreed to soil disposal at an area near the site, both within the O'Halloran Hill Recreation Park (OHH RP).
- Staged delivery: Additions to track infrastructure, e.g. finish gantry, extended clubhouse, public amenity infrastructure. Funding arrangements to be considered during current delivery.

A summary of the three sites considered is shown below and the geographical locations are shown in Attachment 1.

Site Analysis	Cost Estimate
Site 1: Current site, north side of Majors Road, within O Halloran Hill Recreation Park This site is not recommended due to the impact of the soils and associated high costs. Funding for intersection upgrade will be required.	Cost: \$6,244,000
Site 2: Co-locate with soccer, south side of Majors Road, within O Halloran Hill Recreation Park This site is not recommended due to the impact of the soils and associated high costs and potential space constraints.	Cost: \$6,422,000
Site 3: Southern Sports Complex, Noarlunga Downs, City of Onkaparinga The lower costs, existing infrastructure and greater regional economic benefits makes this site viable - subject to the agreement of Marion Council, City of Onkaparinga, the Minister for Recreation and Sport and the BMX clubs.	Cost: \$4,821,000

Given the analysis contained in attachments two and three, the most viable site is Site 3, the Southern Sports Complex, Noarlunga Downs; City of Onkaparinga. However there are factors other than cost that have been detailed in the body of the report that Council should consider in its decision.

Direction is sought from Council on the following two Options:

Option1: Relocate project site to the Southern Sports Complex, Noarlunga Downs, City of Onkaparinga

This option is subject to the agreement from the City of Onkaparinga and the Minister for Recreation and Sport.

Council formally invite the City of Onkaparinga to undertake the delivery of the project at their site. This request should be made on the basis that the existing agreement around the project be maintained but with the roles of the two councils and their BMX clubs reversed to ensure equity between all parties in the change of location.

If the City of Onkaparinga accepts this recommendation, City of Marion staff would provide assistance to the delivery of the project and continue to lobby for the needs of the Cove BMX Club. A funding shortfall will still exist but it is considerably less than at the proposed Marion sites. The existing agreement has provisions to ensure all three parties work together to overcome this funding shortfall.

Should this option be approved, both Councils would jointly advocate for an increase in State Government funding in the order of \$1.3M.

If City of Onkaparinga decline to undertake the project, the current status of the project will continue in where it cannot proceed without a significant change in scope and/or an increase in funding of an estimated \$2.5M-\$2.9M plus funding committed for traffic works.

Option 2: Retain the Project within the City of Marion at the Majors Road Site

Should Council endorse this option, the current status of the project will continue in where it cannot proceed without a significant change in scope and/or an increase in funding of an estimated \$2.5M-\$2.9M plus funding committed for traffic works.

This report outlines the risk and opportunities associated with each site option to support Council in its decision making.

RECOMMENDATIONS

DUE DATES

That Council:

- 1. Notes the BMX project budget funding shortfall for all 3 site options as outlined in this report**

30 January 2018

Option 1:

- 2. Endorses the relocation of the project site to the Southern Sports Complex site at Noarlunga Downs subject to agreement from the City of Onkaparinga and the Minister for Recreation and Sport.**

30 January 2018

3. **Formally invite the City of Onkaparinga to undertake the delivery of the BMX Project at the Southern Sports Complex site at Noarlunga Downs.** 30 January 2018
4. **Notes this request be made on the basis that all of the conditions of the existing agreement between City of Marion, City of Onkaparinga, and Office of Recreation and Sport be maintained, but with the roles of City of Marion and City of Onkaparinga and their respective BMX clubs reversed.** 30 January 2018
5. **In accordance with Section 91(7) and (9) of the Local Government Act 1999 Council orders that this report, BMX Project Update, and the minutes arising from this report having been considered in confidence under Section 90(2) and (3)(i)(ii) of the Act, except when required to effect or comply with Council's resolution(s) regarding this matter, be kept confidential and not available for public inspection for a period of 12 months from the date of this meeting. This confidentiality order will be reviewed at the General Council Meeting in December 2018.** December 2018

OR

Option 2:

2. **Endorses retaining the project within the City of Marion at the Majors Road site** 30 January 2018
3. **Continues to pursue additional funding to reduce the project budget shortfall** 30 January 2018
4. **In accordance with Section 91(7) and (9) of the Local Government Act 1999 Council orders that this report, BMX Project Update, and the minutes arising from this report having been considered in confidence under Section 90(2) and (3)(i)(ii) of the Act, except when required to effect or comply with Council's resolution(s) regarding this matter, be kept confidential and not available for public inspection for a period of 12 months from the date of this meeting. This confidentiality order will be reviewed at the General Council Meeting in December 2018.** December 2018

BACKGROUND

The UCI BMX facility (BMX Project), as announced, is to be funded by the State Government through the Office of Recreation and Sport (ORS) which is contributing \$2,000,000 (which has been received), and the Cities of Marion (CoM) and Onkaparinga (CoO) which are each contributing \$750,000, resulting in a project funding pool of \$3,500,000. All budgets and costs shown in this report exclude GST.

The CoO contribution of \$750,000 is subject to the remaining condition that the Happy Valley BMX Club agrees to decommission their current facility and relocate to a new facility. The CoO and CoM contributions do not include club decommissioning and relocation costs. The \$2m State funding can only be used for the construction of the UCI standard track in the first instance, any interest earned on the funding must be used on the project. The interest earned as at 30 November 2017 is approximately \$59,000.

Council's contribution of \$750,000 towards the project has been funded through Council's 2016/17 Annual Budget carried over to 2017/18.

The proposed site of the BMX Project is on a portion of the O'Halloran Hill Recreation Park (OHHRP), Crown Land with the Department of Water and Natural Resources (DEWNR) the custodian having undertaken to prepare a lease in favour of the CoM to enable the development to proceed.

The BMX Project is being project managed and delivered by the CoM with the strong and committed support and involvement of ORS, the CoO and DEWNR.

The CoM is the contracting party for all consultants and, subject to Council approval to proceed to construction, the CoM will also be the contracting party for engaging the contractor to build the SWBMX.

Detailed project investigations in mid-2017 indicated a significant budget shortfall resulting largely from the highly reactive soils at the site. The Minister for Recreation and Sport requested the project team to review other potential locations for the BMX Project. CoM and CoO staff undertook a review of other potential sites while continuing to investigate cost savings at Majors Road.

Council resolved, at its Special Council Meeting of 12 July 2016 regarding BMX – Deed for Funding (SGC120716R03), that Council:

“Note that a prudential management review for the project detailing the capital cost, whole of life costs and on-going management roles and responsibilities will be developed for Council's consideration.”

Report FAC101017F8.14 with an attached draft Section 48 Prudential Report was presented at the Finance and Audit Committee (Committee) meeting of 10 October 2017. The draft Section 48 Report described the issues facing the project, particularly with regard to the budget, and the actions being taken to address those issues. The initial cost estimate for the project was \$7.695m that included \$1.05m for soil disposal off site at a licensed facility. The cost estimate did not include any significant works to the adjacent roadway. The cost estimate is a concept design stage estimate, includes various allowances, margins and contingencies, has an overall accuracy estimated at +/- 10%.

The Minutes of that meeting include that it was moved that the Committee:

“Notes that a final Section 48 Prudential report with further detail and analysis will be presented to the Committee if the ongoing investigations lead to a viable proposal, anticipated to be put forward at the 12 December 2017 meeting. This would need to ensure that all risks are captured and accurately assessed, including reputational risks and building contingency.”

The following further investigations were presented to the Committee in December. The Section 48 Prudential report has not been updated as a decision needs to be made whether to progress with a more cost effective option within the CoO or to continue to pursue the project at Majors Road with a larger funding gap.

DISCUSSION

Cost reduction investigations since FAC101017F8.14 are summarised below:

- Review of scope: All associated non-essential infrastructure that adds to the amenity but is not required for the UCI track and functionality has been deleted; a basic cost clubhouse and toilets has been allowed, carpark surfacing deleted (gravel carpark only).
- Review of track gradient: The cost estimate was based on a track with the maximum allowable overall gradient of 2m. A track with the minimum allowable gradient of 0m was costed but found to have an increased price.
- Soil disposal options: DEWNR has agreed to soil disposal within OHH RP near the site.
- Staged delivery: Additions to track infrastructure, e.g. finish gantry, extended clubhouse, public amenity infrastructure. Funding arrangements for staged items are to be considered during the current delivery.
- Alternative sites – several sites considered, only two sites being identified for further investigated.
- Additional funding sources: State funding grants likely to open in February 2017; State Government and Councils to consider additional contributions.

The three potential sites for BMX are listed in the table below and the geographical locations are shown in Appendix 1.

Table 1: Site Options for BMX

Site Options	Description
Site 1	Original site, OHH RP, north of Majors Rd (opposite MFS), between overhead power lines and Southern Expressway
Site 2	Co-locate with soccer. OHH RP, south of Majors Rd (opposite Marion Depot), between Model Aero Club and Adams Rd
Site 3	Southern Sports Complex, Noarlunga Downs, south of Goldsmith Dr, between South Adelaide Football Club and Cardijn College

A summary analysis for each site has been undertaken and is presented in Appendix 2, Site Summary Review. Appendix 3, Site Options Analysis, presents a more detailed analysis showing site comparisons including land details, infrastructure, environmental conditions and economic uplift. A summary for each site option is included below.

Site 1: North side Majors Road, original site in OHH RP

Estimated Costs

\$6,010,000 to \$6,244,000*

- * additional clay removal to further mitigate risk
- excavated soils cannot be used for engineered fill
- includes disposal of excess soil within the site as agreed by DEWNR
- excludes DPTI required upgrade of Majors-Adams intersection, see below
- concept stage costs are +/- 10%.

Budget shortfall:

\$2.5M - \$2.7M (noting concept stage costs are subject to a +/- 10% variance)

Access from adjacent road

- Access discussed with DPTI - to be from Majors-Adams intersection, required to be upgraded to have traffic signals; approximate cost \$1.2million.
- Separate budget would have to be established and funding obtained.
- Majors Road is a DPTI road with traffic loading expected to increase due to other activities, not only due to BMX, and soccer. Existing traffic movements at the junction are already problematic at certain times.

Benefits

- Retains the Marion vision for a sporting precinct along Majors Road.
- Well suited to BMX – no nearby residents, ample space for temporary infrastructure for events.
- Good linkages to cycling paths and mountain biking.

Risks

- Funding gap is significant and the likelihood of attracting additional state government funding is low.
- Mitigation of highly expansive clay adds significantly to cost exceeding budget.
- Residual risk due to clay movements on operating and maintenance costs.
- Onkaparinga funding linked to their BMX Club relocating, agreed in-principle.
- Construction affected by wet season, earliest September 2018.
- Majors Road upgrade works are unfunded.

Site 2: Co-locate with soccer on south side Majors Road, in OHH RP

Estimated Costs

\$6,422,000

- excavated soils cannot be used for engineered fill
- assumes disposal of excess soil within the site
- excludes upgrade of Majors-Adams intersection, see below
- pre-concept stage costs are +/- 15%.

Budget shortfall:

\$2.9M (noting pre-concept stage costs are subject to a +/- 15% variance)

Access from adjacent road

- Access off Marion owned Adams Road; DPTI and Marion recommend localised widening of Majors and Adams Roads respectively at the intersection. Significantly lower cost than traffic signals.

- Separate budget would have to be established and funding obtained; soccer budget does not allow for such roadworks.

Benefits

- Site becomes a sporting centre.
- Opportunity for sharing costs for carpark, bringing services to site, access point off Adams Road with soccer. No traction for a shared clubhouse
- Retains the Marion vision for a sporting precinct along Majors Road.
- Well suited to BMX – no nearby residents, ample space for temporary infrastructure for events.
- Good linkages to cycling paths and mountain biking.
- Increased activation of the site.
- Greater economic benefit.
- Reduced roadworks at the Majors - Adams intersection as access is off Adams Road.

Risks

- Funding gap is significant and the likelihood of attracting additional state government funding is low.
- Mitigation of highly expansive clay adds significantly to cost exceeding budget.
- Residual risk due to clay movements on operating and maintenance costs.
- BMX on lower portion of the site, increased slope increases earthworks costs
- Further details required to determine if there is sufficient space for temporary infrastructure for events.
- Proximity to residents – noise.
- Construction affected by wet season, earliest September 2018.
- Potentially two contractor on site – BMX and soccer, interface issues and delineation.
- Clubs are unsupportive of relocating project site
- Conflicting events between soccer and BMX.

Site 3: Southern Sporting Complex, City of Onkaparinga

Estimated Costs

\$4,821,000

- based on geotechnical advice that excavated soil can be used for engineering fill
- includes disposal of excess soil within the site
- pre-concept stage costs are +/- 15%

Budget shortfall

In the order of \$1.3M (noting pre-concept stage costs are subject to a +/- 15% variance)

Access from adjacent road

- Access using existing entrances off Onkaparinga owned Lovelock Drive.

Benefits

- Likelihood of securing additional funding is higher than Option 1 and 2 with reduction of the budget shortfall
- Existing access points off local road.
- No adjacent DPTI roads.
- Adjacent regional shopping centre.
- Close to regional transport hub.
- Greater opportunity for regional economic benefit.

- Existing facilities are present and preliminary discussions held by CoO with adjacent South Adelaide Football Club (Australian Rules) were positive.
- Construction less affected by wet season, dependent on design and approvals.
- May initiate opportunities for further sporting facilities by ORS and CoO at this location.

Risks

- Onkaparinga Council may not be supportive of relocating the site
- Onkaparinga may withdraw funding due to the site relocating
- Additional funds are not secured.
- Costs still exceed budget.
- Proximity to residents - noise
- Conflicting events between football and BMX.
- Councils do not reach an agreement to relocate project
- Clubs are unsupportive of relocating project site

STAKEHOLDER FEEDBACK

The PAG were consulted on the three site options at their December meeting. The general consensus was a reluctance to shift the project from Majors Road due to the time and effort invested in that option. However, the sense was that the clubs would support the southern site if it was the only option for the project to proceed.

CONCLUSION

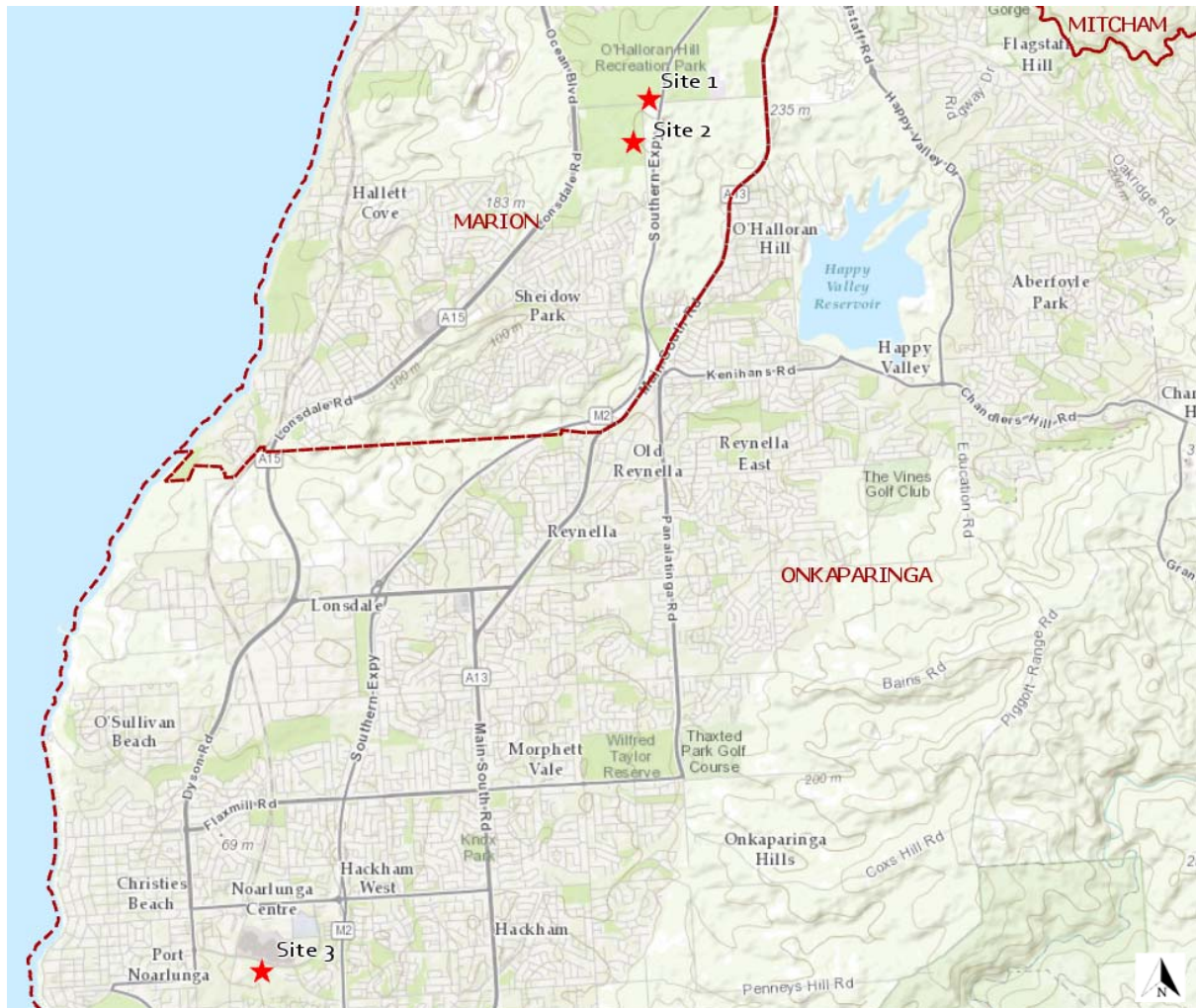
Council in reaching a decision on a preferred site for the BMX facility will need to consider the following key factors:

- the high costs associated with the Majors Road site to mitigate the swell, shrink and cracking effects on the track and other infrastructure of the highly expansive clays;
- Unfunded traffic signals at the Majors-Adams junction which need to be funded by DPTI should site 1 be selected.
- The likelihood of attracting additional grant funding and to what amount
- The desire to activate the Majors Road and the high level of compatibility BMX has with other adjacent facilities

Direction is sought from Council on its preferred site location for the project to enable staff to further engage with CoO, ORS and the Clubs; and to establish a clear funding strategy.

ATTACHMENTS

Appendix 1:	Map showing site locations
Appendix 2:	Site Summary Overview
Appendix 3:	Site Options Analysis
Appendix 4:	Cost Estimates

GC300118FXX Appendix 1: Map showing site locations

SWBMX Facility - High level assessment of alternative sites in Cities of Marion and Onkaparinga

Site Considerations	Site Options		
	Site 1 - BMX North of Majors Road / Across from Adams Road	Site 2 - BMX & Soccer co-located south-west of Majors Road - Adams Road intersection	Site 3 - BMX at Southern Sporting Complex, City of Onkaparinga
Land Details (y/n)			
Land owner	DEWNR	DEWNR	ORS
Appropriate land zoning	yes	yes	yes
Infrastructure			
Existing facilities for use/sharing, eg clubhouse, toilets	no	no	yes
Existing carparking for use/sharing	no	no	yes
Existing access to road network	no	no	yes
Existing water services in vicinity	yes	yes	yes
Existing sewage services in vicinity	no	no	yes
Existing electrical services in vicinity	yes	yes	yes
Council the owner of road at site entry point(s)	no	yes	yes
Needs roadworks at entry or due to entry	yes	yes	yes
On street parking availability/nearby facility	yes	yes	yes
Effect on any DPTI owned roads	yes	likely	no
Environmental Conditions			
Workable Topography/slopes on site	yes	yes	yes
Soil constraints (i.e highly expansive clay)	yes	yes	no
Vegetation Clearance required	no	yes	no
Access to public transport	poor	poor	very good
Compatibility with surroundings (residents, noise, dust)	very good	average (check noise)	good (check noise)
Economic uplift to site			
Space for bump-in event facilities	yes	need concept	yes
Space for pump track, freestyle track	yes	need concept	yes
Capacity to hold national/state/regional events	yes	need concept	yes
Capacity of roads to cope with increase in patronage	yes	yes	yes

SWBMX Facility - High level assessment of alternative sites in Cities of Marion and Onkaparinga

	Site Options		
Item	Site 1 - BMX North of Majors Road / Across from Adams Road	Site 2 - BMX & Soccer co-located south-west of Majors Road - Adams Road intersection	Site 3 - BMX at Southern Sporting Complex, City of Onkaparinga
Site name	Part of O'Halloran Hill Recreation Park	Part of O'Halloran Hill Recreation Park	Southern Sporting Complex, Noarlunga Downs
Location	North side of Majors Rd, opposite MFS, between overhead powerlines and Southern Expressway	South side of Majors Rd, between Model Aero Club and Adams Rd	South side of Goldsmith Drive, between Lovelock Drive and Cardijn College
Intended Site Use	BMX	BMX and Soccer	BMX
In which Council	City of Marion	City of Marion	City of Onkaparinga
Land owner	Crown Land, custodian DEWNR	Crown Land, custodian DEWNR	Crown Land, custodian Office for Recreation and Sport (ORS)
Current Land Use	Outdoor Arenas, Recreational Reserve	Telecommunications, NEC (Not elsewhere classified)	Vacant Land-Urban
Lease arrangements (who with)	DEWNR lease to Marion to sublease to new entity made up of BMX stakeholders	BMX: DEWNR lease to Marion to sublease to new entity made up of BMX stakeholders.	Anticipate ORS lease to Onkaparinga to sublease to new entity made up of BMX stakeholders
On-going maintenance (who is responsible for the ongoing operation and maintenance of the site?)	Becomes Marion asset under proposed lease arrangement. Management Model to determine maintenance responsibilities but track surface to be maintained by BMX entity	BMX becomes Marion asset under proposed lease arrangement. Management Model to determine maintenance responsibilities but track surface to be maintained by BMX entity.	To be determined. ORS currently maintains the vacant grassed site.
Zoning	Hills Face Zone	Hills Face Zone	Regional Centre
Neighbouring properties (residential, business, etc)	North - OHH Rec Park; West - OHH Rec Park then Archery and Shooting Clubs; East - Southern Expressway then Riding for Disabled; South - Majors Rd and MFS then Marion Depot	West - OHH Rec Park then Model Aero Club; North - Majors Rd and OHH Rec Park; East - Adams Rd and Marion Depot; South - OHH Rec Park then small holdings then housing	North - Goldsmith Drive then Colonnades shopping centre; West - South Adelaide Football Club/open space, then roads and open space; East - Cardijn College and sports fields, housing in south-east; South - housing
Proximity of residents - noise	RDA 300m but on other side of Expressway; MFS 120m across Majors Rd; archery & shooting clubs 450m. Nearest residents 1.05km away	Residents 600m to south of BMX	Residents 400m to 100m to south depending on BMX location, residents to south-east, Cardijn College to east. Noise from existing football?
Existing sports using the site	Nil - Vacant site	Nil at present. Soccer would be on northern portion of the site	South Adelaide Football Club to west, Cardijn College oval to east
Available space on site for the purpose	Yes	Needs to be confirmed for brought in infrastructure for events	Yes
Community Connectivity / Public transport availability: buses, trains	One route, hourly bus from Ocean Blvd to Adams Rd, stop is on Adams Rd, 200m from site. Two more routes along Ocean Blvd, equivalent to half hourly service, stop 1.14km from site; one more route along South Road, stop 1.6km from site	One route, hourly bus, Ocean Blvd to Adams Rd, stop is on Adams Rd, 250m to BMX and 100m to soccer. Two more routes along Ocean Blvd, equivalent to half hourly service, stop 1.14km from site; one more route along South Road, stop 1.6km from site	Main transport interchange for the south, bus and train, 800m from site
Connectivity and links to cycling	100m from veloway and shared bike path parallel to Expressway. Mountain biking trail network being developed in OHH Rec Park, would connect to BMX site	600m from veloway and shared bike paths parallel to Expressway. Mountain biking trail network being developed in OHH Rec Park on north side Majors Rd	Shared use trail on east side of the site connects southern suburbs (and Coast to Vines trail) to Colonnades shopping centre. Close to veloway along Southern Expressway
Economic benefit	4.5km, 5 minutes to Hallett Cove Shopping Centre. 7km, 10 minutes to regional Marion Westfield Shopping Centre.	4.5km, 5 minutes to Hallett Cove Shopping Centre. 7km, 10 minutes to Marion Westfield.	Adjacent regional Noarlunga Shopping Centre and transport hub.
Distance from current SWBMX / Soccer site	Current BMX site	500m	15km, 15 - 20 minutes
Distance from Adelaide airport	19km, 25 - 30 minutes	19km, 25 - 30 minutes	30km, 40 - 45 minutes
Approximate Cost to Deliver Site Outcome	\$6,010,000 with 2m UCI track gradient; \$6,244,000 with 2m gradient and additional clay removal \$6,055,000 with 0m gradient and 1.5m clay removal \$6,446,000 with 0m gradient and 2m clay removal Concept cost estimate accuracy +/- 10% All options exclude approx \$1.2m for roadworks - traffic signals	\$6,422,000 Pre-concept cost accuracy +/- 15% Excludes road widening at intersection	\$4,821,000 Pre-concept cost accuracy +/- 15%
Approximate Range of Budget to Deliver Site Outcome	\$6,868,400 - \$5,409,000 excludes roadworks - traffic signals	\$7,385,300 - \$5,458,700 excludes road widening works	\$5,544,200 - \$4,097,900
Approximate Range of Shortfall to Deliver Site Outcome	\$2.5M - \$2.7M (noting concept stage costs are subject to a +/- 10% variance) excludes roadworks - traffic signals	\$2.9M (noting pre-concept stage costs subject to a +/- 15% variance) excludes road widening works	\$1.3M (noting pre-concept stage costs subject to a +/- 15% variance)
When is this option viable?	If want to retain BMX in Marion and deliver at separate venue to soccer - Revisit DPTI roads If noise is an issue if co-located with soccer If minimal cost reduction if co-located with soccer	If want to retain within Marion and co-locate BMX and soccer and create a single regional sporting venue at Majors Road.	If Council is happy for City of Onkaparinga to take over BMX project. If cost is significantly lower than Marion sites
Maintenance and operational costs	Depends on management model, but Clubs may have limited financial capacity. Seek ongoing commitment from Onkaparinga and ORS	BMX only: Depends on management model, but Clubs may have limited financial capacity. Marion to seek ongoing commitment from Onkaparinga and ORS	Depends on management model, but Clubs may have limited financial capacity. Onkaparinga might to seek ongoing commitment from Marion and ORS
Result for Council	Consider increased allocation of funding / advocate for shortfall.	Consider increased allocation of funding / advocate for shortfall.	Provide \$750k for regional facility / advocate for shortfall
Likely construction start date	September 2018	September 2018	April - May 2019
Highest Risk	Residual effects of soils, maintenance costs	Residual effects of soils, maintenance costs, overcrowding, residents	Residents, but considered low as football club on the site has night games; other events held on the site throughout the year.

Marion BMX Facility - Original Site - 2 metre Gradient Track - Option B

This option allows for a track gradient of 2 metres which commences from the bottom of the start ramp and ends at the finish line (0.5 metre of a reduced gradient for each straight). Once this gradient is achieved an additional 1 metre of reactive soil is excavated and replaced with 1 metre of inert fill. In addition to Option A, a further 1 metre of clay is removed to the first straight & turn and 0.5 metre is removed to the second straight & turn and replaced with inert fill. This is a Client Requested Lower Risk Option.

Location		Total Cost
RTB UCI RACE TRACK		
DMW	90 x 128m Field of Play	1,362,940
RTB - UCI RACE TRACK		\$1,362,940
RTO UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		
MW	90 x 128m Field of Play	1,245,414
RTO - UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		\$1,245,414
SR	START RAMP (UNENCLOSED UNDERNEATH)	892,200
TL	100 LUX TRACK LIGHTING	157,200
PT	PUMP TRACK (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
CP	CARPARK (NO OVERFLOW)	552,000
CH	DESIGN CLUBHOUSE TO BUDGET - RISK ITEM	412,200
PB	PUBLIC FACILITIES (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
IN	SITE INFRASTRUCTURE	633,530
ESTIMATED NET COST		\$5,255,484
MARGINS & ADJUSTMENTS		
Allowance for Construction Contingency (10% on Total Trade Works)		10.0% \$525,548
Allowance for Professional Fees		8.0% \$462,483
SUB TOTAL EXCLUDING MAJOR INTERSECTION WORKS		\$6,243,515
Major Intersection Works as advised by City of Marion		20.0% \$1,200,000
ESTIMATED TOTAL COST		\$7,443,515

Marion BMX Facility - Original Site - 2 metre Gradient Track - Option A

This option allows for a track gradient of 2 metres which commences from the bottom of the start ramp and ends at the finish line (0.5 metre of a reduced gradient for each straight). Once this gradient is achieved an additional 1 metre of reactive soil is excavated and replaced with 1 metre of inert fill.

Location		Total Cost
RTB UCI RACE TRACK		
DMW	90 x 128m Field of Play	1,362,940
RTB - UCI RACE TRACK		\$1,362,940
RTO UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		
MW	90 x 128m Field of Play	1,048,380
RTO - UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		\$1,048,380
SR	START RAMP (UNENCLOSED UNDERNEATH)	892,200
TL	100 LUX TRACK LIGHTING	157,200
PT	PUMP TRACK (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
CP	CARPARK (NO OVERFLOW)	552,000
CH	DESIGN CLUBHOUSE TO BUDGET - RISK ITEM	412,200
PB	PUBLIC FACILITIES (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
IN	SITE INFRASTRUCTURE	633,530
ESTIMATED NET COST		\$5,058,450
MARGINS & ADJUSTMENTS		
Allowance for Construction Contingency (10% on Total Trade Works)		10.0% \$505,845
Allowance for Professional Fees		8.0% \$445,146
SUB TOTAL EXCLUDING MAJOR INTERSECTION WORKS		\$6,009,441
Major Intersection Works as advised by City of Marion		20.0% \$1,200,000
ESTIMATED TOTAL COST		\$7,209,441

BMX Facility - Co Locate with Soccer - 2 metre Gradient Track

This option allows for a track gradient of 2 metres which commences from the bottom of the start ramp and ends at the finish line (0.5 metre of a reduced gradient for each straight). Once this gradient is achieved an additional 1 metre of reactive soil is excavated and replaced with 1 metre of inert fill.

Location		Total Cost
RTB UCI RACE TRACK		
DMW	90 x 128m Field of Play	1,362,940
RTB - UCI RACE TRACK		\$1,362,940
RTO UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		
MW	90 x 128m Field of Play	1,350,000
RTO - UCI RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL		\$1,350,000
SR	START RAMP (UNENCLOSED UNDERNEATH)	892,200
TL	100 LUX TRACK LIGHTING	157,200
PT	PUMP TRACK (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
CP	CARPARK (NO OVERFLOW)	552,000
CH	DESIGN CLUBHOUSE TO BUDGET - RISK ITEM	412,200
PB	PUBLIC FACILITIES (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
IN	SITE INFRASTRUCTURE	680,000
ESTIMATED NET COST		\$5,406,540
MARGINS & ADJUSTMENTS		
Allowance for Construction Contingency (10% on Total Trade Works)		10.0% \$540,000
Allowance for Professional Fees		8.0% \$475,000
SUB TOTAL EXCLUDING MAJOR INTERSECTION WORKS		\$6,421,540
Major Intersection Works as advised by City of Marion		20.0% \$1,200,000
ESTIMATED TOTAL COST		\$7,621,540

BMX Facility - Southern Sporting Complex - 2 metre Gradient Track

This option allows for a track gradient of 2 metres which commences from the bottom of the start ramp and ends at the finish line (0.5 metre of a reduced gradient for each straight). Once this gradient is achieved the underlying soil is compacted by impact roller.

Location		Total Cost
RTB UCI RACE TRACK		
DMW	90 x 128m Field of Play	1,362,940
RTB - UCI RACE TRACK		\$1,362,940
RTO UCI RACE TRACK PREPARATION OF EARTHWORKS		
MW	90 x 128m Field of Play	500,000
RTO - UCI RACE TRACK PREPARATION OF EARTHWORKS		\$500,000
SR	START RAMP (UNENCLOSED UNDERNEATH)	842,200
TL	100 LUX TRACK LIGHTING	157,200
PT	PUMP TRACK (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
CP	CARPARK (NO OVERFLOW) (Utilise some of the existing carpark)	200,000
CH	DESIGN CLUBHOUSE TO BUDGET - RISK ITEM (Utilise existing toilets)	375,000
PB	PUBLIC FACILITIES (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.
IN	SITE INFRASTRUCTURE	533,530
ESTIMATED NET COST		\$3,970,870
MARGINS & ADJUSTMENTS		
Allowance for Construction Contingency (10% on Total Trade Works)		10.0% \$400,000
Allowance for Professional Fees		\$450,000
SUB TOTAL EXCLUDING MAJOR INTERSECTION WORKS		\$4,820,870
No Major Intersection Works as the Existing Entry will be Utilised		Nil
ESTIMATED TOTAL COST		\$4,820,870