

**CITY OF MARION
INFRASTRUCTURE AND STRATEGY COMMITTEE MEETING
1 May 2018**

CONFIDENTIAL ITEM

Originating Officer: Carla Zub, Project Manager & Sean O'Brien Community Facility Planner

Manager: Greg Salmon, Manager City Activation

General Manager: Abby Dickson, General Manager City Development

Subject: BMX Project – Progress Report

Report Reference: ISC010518F01

If the Infrastructure and Strategy Committee so determines, this matter may be considered in confidence under Section 90(3)(b) and (d) and of the *Local Government Act 1999* on the grounds that the report contains information relating to financial information about delivery and whole of life costs for the BMX Project.



Adrian Skull
Chief Executive Officer

RECOMMENDATION:

That pursuant to Section 90(2) and (3)(b) and (d) of the *Local Government Act 1999*, the Infrastructure and Strategy Committee orders that all persons present, with the exception of the following persons: Adrian Skull, Vincent Mifsud, Abby Dickson, Tony Lines, Kate McKenzie, Elaine Delgado, Greg Salmon and Carla Zub, be excluded from the meeting as the Committee receives and considers information relating to the BMX Project, upon the basis that it 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 on the grounds that the report contains information of a commercial nature and would on balance, be contrary to the public interest.

REPORT OBJECTIVES

The purpose of this report is to provide the Infrastructure and Strategy Committee with a detailed update on the Sam Willoughby BMX Project discussing the issues facing the project.

The report details the additional funding contribution of \$1,300,000 from the State Government together with consideration into alternative sites.

RECOMMENDATIONS

DUE DATES

That the Committee:

- | | |
|---|---------------|
| 1. Notes the report. | 1 May 2018 |
| 2. Provides feedback on the options for the Sam Willoughby International BMX Facility and alternative sites. | 1 May 2018 |
| 3. Provides feedback on potential additional funding from the City of Marion and City of Onkaparinga to meet the funding shortfall for the Majors Road option. | 1 May 2018 |
| 4. Recommends administration commence the traffic study to identify a recommended solution for the Adams Rd intersection and entry exit points for the BMX site and proposed football facility. | 1 May 2018 |
| 5. In accordance with Section 91(7) and (9) of the Local Government Act 1999 the Committee orders that this report, BMX Project – Progress Report, associated appendices and the minutes arising from this report having been considered in confidence under Section 90(2) and (3)(b) and (d) 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 Sam Willoughby International BMX Facility is proposed on Major's Road in the O'Halloran Hill Recreation Park. The Recreation Park is Crown Land under the care and control of DEWNR.

The facility was named the Sam Willoughby International BMX Track (SWBMX) by the former Minister for Recreation and Sport. The SWBMX is being project managed and delivered by the City of Marion (CoM) with the strong and committed support and involvement of the Office for Recreation and Sport (ORS), the City of Onkaparinga (CoO) and the Department for Environment, Water and Natural Resources (DEWNR).

The project funding initially included \$2,000,000, State Government through the Office of Recreation and Sport (ORS), \$750,000 from the City of Onkaparinga and \$750,000 from the City of Marion creating a project funding pool of \$3 500 000.

Since the initial funding commitment from the State Government (\$2,000,000), the General Manager, Office for Recreation and Sport wrote to Council on 16 February 2018 confirming that the State Government will contribute an additional \$1,300,000 in funding to assist with the development of the Sam Willoughby BMX Track (refer to Appendix 1 – copy of the letter). The State Government funding is contingent on the Sam Willoughby BMX track being delivered on State Government owned land.

This additional State Government contribution brings the total project budget to \$4,800,000 million; comprising \$3,300,000 from the Minister for Recreation and Sport, \$750,000 from City of Onkaparinga and \$750,000 from City of Marion.

The preferred concept and site option for development of the facility is \$5,816,849 creating an estimated shortfall of \$1,016,849. This total excludes the major intersection works that would still be required for the project to proceed (estimated \$1,500,000), but are not included in the scope of the project.

The SWBMX has not yet received Development Approval under the Marion Council Development Plan. The site is located within the Hills Face Zone. DEWNR, as the landowner, will seek planning approval once the final scope of the project is determined. Due to the project being partially State Government funded and to be located on Government owned land, endorsement will need to be sought from the Public Works Committee, a Standing Committee of the Parliament of South Australia, to proceed with the development. A Minister will table the submission to the Public Works Committee.

As a result of the funding shortfall, a number of options have been investigated including other potential sites as well as new design options. This report provides detail of the additional funding contribution from the State Government; reviews the new design options and estimated costs; and alternative site options.

Project Funding Deed

In accordance with Clause 5.1.4 of the Schedule within the Funding Deed between the City of Marion and the Minister for Recreation and Sport, the Council must use its best endeavours to work with ORS, DEWNR and CoO to secure a funding model to the deliver the project should the cost be greater than the initial budget of \$3,500,000. To date the State Government has contributed a further \$1,300,000 in the spirit of this agreement without any further funding being committed by either Councils. To enable the project to proceed on this site, consideration must be given to both Cities, Marion and Onkaparinga, providing

additional funding of approximately \$500,000. This would enable Option 1 to be delivered and meet Council's obligations under the Agreement.

Sam Willoughby BMX Track Development Options

The Project Advisory Group is continuing to explore options to reduce the gap between budget and cost estimates. The specific steps that are being taken to address this include:

- review of the scope, design options and costing
- consideration of a staged delivery of infrastructure that can be delivered subsequent to opening the facility and not impact on the functionality of the facility
- investigation into more favourable sites; and
- identification of additional funding sources

Three concepts have been developed for the Infrastructure and Strategy Committee to review:

Site Options	Description
Option 1	Uncovered UCI Standard BMX Track (earthworks solution)
Option 2	Covered UCI Standard Track
Option 3	Regional level BMX Track (uncovered)

All options are for the site on the northern side of Major's Road in the O'Halloran Hill Recreation Park. Each option includes an Atco transportable building to be the allowance for the clubrooms and excludes the cost associated with the major intersection works.

Option 1 – Uncovered UCI Standard BMX Track (earthworks solution)

The lead consultant and cost consultants have reviewed the uncovered UCI Standard track option design for potential cost savings from earlier versions reviewed by Council.

The total available budget is \$4,800,000 and the uncovered UCI BMX track option is estimated at \$5,816,849 creating an estimated shortfall of \$1,016,849.

The uncovered track option includes the following facility items:

- Site preparation earthworks
- UCI standard Track
- Start Ramp of 8 metres
- 100 Lux Lighting
- Car park
- Clubhouse and amenities – Atco hut or similar

Option 2 – Covered UCI Standard Track

The covered UCI BMX track option is estimated at \$9,375,971, a budget shortfall of \$4,575,971 and increases the field of play by a further 20%.

The proposed covered track option includes roof structure that is a large span tapered column steel structure of 120m x 80m (9,600m²) over the entire track. The roof is asymmetrically curved so that it is higher on the start ramp at 10.5m (clearance of more than 2.4 metres above the 8 metre start ramp) and lower on the finishing side (6m above the ground) to provide protection from the western sun.

It is proposed that the roof material could be a standard steel deck, or a lightweight translucent fabric system. Upon initial investigations with potential suppliers of a partially transparent fabric membrane structure, it has been indicated that it is unlikely to be a cost effective solution.

A standard steel deck roof structure would be well suited for a cost-effective lighting system using high-bay warehouse-style LED lighting that would realise some cost savings from the Sports Lighting Towers previously proposed. A combination of translucent roof panels would provide adequate daylighting, not requiring lighting during the day.

The clubroom has been moved closer to the start ramp to fit under the main roof, and therefore part of the clubroom roof area is not required.

Environmental sustainable initiatives including solar panels have not been investigated due to the cost of the roof option being so high. The initial design options do include a water basin to collect any water runoff.

The UCI regulations and UCI BMX Track Guide have no specific regulations about whether a BMX track can be covered. However, the UCI has provided advice noting that whilst it would support the inclusion of a roof, modifications would need to be made to the design to increase spectator and commentator views across the track; increased lighting for TV broadcasts; and potential amplification of wind speeds (creating a wind tunnel) across the track. Each of these components would need to be addressed during a detailed design phase.

Geotechnical advice on roof option

Typically, a soil profile in a ventilated air space below a cover, where protected from weather and human-induced moisture content changes, will reach a reasonably stable moisture content over time. Towards the edges of the cover, soil moisture content changes are still expected due to exposure to the weather. As such, ongoing reactive soil movements would be expected near to the edges of the shed, whilst inside the shed a long-term stable moisture content could be expected provided no impact from human-induced moisture sources. The zone of influence of weather related moisture content changes in the soil profile within the shed would depend on the prevailing weather, height of the open side to the shed and external drainage conditions, and is therefore difficult to quantify.

The magnitude of differential movements, based on reactive soil movements, at the edge of the covered option would be expected to be largely unchanged from those presented in the geotechnical report. Inside the shed a reduced magnitude of differential movement is expected up to 50% movement initially, depending on time of year of construction, with reactive soil related differential movements reducing over time.

Similarly difficult to quantify is the time required for soil profiles protected from moisture content changes to reach a stable moisture content. Depending on initial moisture content and local characteristics of the soil profile, a stable soil profile could take between 5 to 10 years to develop; although as mentioned, differential movements would be expected to diminish in intensity over time.

In the UCI guide to BMX track construction, maintenance of the track is expected. Such maintenance includes a significant amount of watering (e.g. daily, with increased watering in dry weather). This could largely offset the expectation that the soil profile would reach a dry stable profile. Differing watering practices, varying watering volumes, infiltration rates or pooling water could all affect the soil profile moisture content, and related reactive soil movements.

On this basis the presence of a roof may have limited benefit to controlling reactive soil movements and provide no significant improvement compared to the simple earthworks solution of capping the site with an inert layer (as previously presented).

However, for a cost comparison option the following has been recommended:

No Roof (current recommendation): Strip a minimum of 1m of material and replace with 1m of inert granular fill.

With Roof – Strip a minimum of 300mm and replace with 300mm of inert granular fill.

Both options above assume a minimum of 300mm of granular track pavement above.

The large roof area would create significant run off requiring an increase in the capacity of this basin. This has been factored into the site infrastructure costs.

Option 3 – Regional level BMX Track (uncovered)

A smaller regional sized track option has also been developed for the committee's review, which is estimated at a cost of \$4,212,727.

The Office for Recreation and Sport has confirmed that no State Government funding is available for a regional facility that does not fulfil the characteristics of a UCI BMX facility capable of hosting international events including attributes agreed by the PSG in the initial vision. This reduces the available budget for the project to \$1,500,000 comprising of \$750,000 from the City of Onkaparinga, and \$750,000 from the City of Marion; an estimated shortfall of \$2,712,727 for the delivery of a regional level BMX facility.

The reduced size track is based on the existing Happy Valley BMX Track, but slightly modified to finish in a similar position to the previous designs.

The Track is approximately 360m long and 105m x 50 wide overall. It is recommend using a single 5.0m high start hill to meet the BMX Australia guidelines, although this could be reduced to 2.5m high to match the existing 'club' standard.

Staging areas and grandstands are assumed to be 'bump-in', and the clubroom shall be transportable building with an Exeloo toilet. Carpark shall be gravel finish for 50 spaces.

Alternative Site Options

Noting the site and budget constraints within the proposed site on the northern side of Majors Road, two alternative sites have been identified being Glenthorne Farm and Darlington. A summary of the sites are outlined below (refer to Appendix 2 – Alternative 2 Site Layouts):

Site Options	High level assessment of alternative sites
Glenthorne Farm	<p>Pros</p> <ul style="list-style-type: none"> - Site capacity for the proposed development - Liberal Government's election commitment is to provide recreational access to Glenthorne Farm as part of its Open Space strategy - Soil material may be better than the original site but will potentially require excavation and inert fill - Repurpose existing site infrastructure i.e. non-heritage buildings

	<p>Cons</p> <ul style="list-style-type: none"> - Land is currently owned by the University of Adelaide Trust and under a Deed with the State Government - Friends of Glenthorne Park have written to Mayor Hanna advising that it would not support the BMX track at this site. - Timeline for planning and development of site is unknown and given the complexities around ownership may take some time. <p>Further clarification needed:</p> <ul style="list-style-type: none"> - Timeline for planning and development of site. - Identify future use of heritage buildings - Soil testing of the site
Darlington – existing DPTI Motorway construction site	<p>Pros</p> <ul style="list-style-type: none"> - Council owns the land, it is currently road reserve and would need a road closure process to make it available for development. - Current zoning is suitable - Site capacity for the proposed development. - Soil conditions are likely to be favourable. - Topography and orientation of the concept could support the potential for earth mound 8 m start ramp (potential cost savings) - Noise is unlikely to be a major concern due to the proximity to the motorway and noise walls currently put in place by Darlington project. - Well connected to surrounding facilities including caravan park accommodation. - Connected to Sturt Linear trail and enhance tourism to LKCC - Other local facilities within close proximity i.e. Westfield Marion, Tonsley, Flinders Medical Centre and the University precinct - Public transport links to Flinders Link and bus stops. - Located on boundary of City of Marion and City of Onkaparinga <p>Cons</p> <ul style="list-style-type: none"> - Large events will require careful planning and utilisation of adjacent sites i.e. overflow car parking <p>Further clarification needed:</p> <ul style="list-style-type: none"> - Support from the Clubs to the new location. - When control and management of the land post construction of the Darlington Motorway will end. - City of Onkaparinga support of this option as located on northern boundary. - Engagement with the Kaurna Community, confirm if site has significance, burials.

To progress the above two options, access needs to be provided to the sites to undertake geotechnical assessments, traffic management plans; and to further develop concept plans and cost estimates.

BMX Management Plan

The Project requires the establishment of a sustainable management structure with shared core administration services that will activate the site, and support affiliate clubs and community groups to nurture and grow their activities and participation whilst providing effective governance and management for a sustainable long-term future of the site.

This will be achieved through the establishment of a Committee of Management. Members of the Committee of Management will be recruited based on the types of skills required for effective governance and management of the facility.

A head lease agreement will exist between DEWNR (lessor) and the City of Marion (lessee). The contents of the lease will cover such areas including terms, rights of renewal, costs and conditions of use.

As per conditions outlined in the head lease, the City of Marion will have the ability to sub lease the facility to Clubs with formalised lease terms under the City of Marion's Leasing and Licensing Policy.

Operating Costs

Council has been advised that based on the UCI BMX track guide, either Option 1 (earthworks) or Option 2 (covered track) solutions will require an ongoing maintenance program and that a higher-level maintenance regime is expected to be required for both options in the earlier years.

Operating costs for the covered roof option will therefore need to reflect that track costs will initially remain at the same level as the uncovered track option and then reduce after the initial 10-year period. (Refer to attachment for breakdown on whole of life costing of options).

The Office for Recreation and Sport has confirmed that beyond its capital investment for the track infrastructure, it will not provide ongoing funding for operating and maintenance expenditure associated with the track. In line with the City of Marion's Leasing and Licensing policy, it is envisaged that Council will maintain the structural components of the asset at completion with Clubs to maintain the specialised infrastructure.

	1 UCI Track without Roof Structure	2 UCI Track with Roof Structure First 10 Years	Remainder	3 Regional Track
SUB TOTAL EXCLUDING MAJOR INTERSECTION	5,816,849	9,375,971	-	4,212,727
Operations p.a.	63,321	60,740	60,740	44,491
Maintenance p.a.	210,096	431,336	375,075	148,167
Depreciation p.a.	176,223	285,591	285,591	122,409
Annualised Cost	449,641	777,666	721,405	315,066

For comparison, the table below provides operating and management costs for Cove Sports and Community Club BMX Facility and other council sporting facilities.

Full Year Budget 2017-18				
	Income	O&M	Depreciation	Total O&M + Depreciation net of Income
Cove Sports	(20,523)	69,784	77,601	126,862
<i>Includes BMX</i>	<i>(431)</i>	<i>431</i>	<i>714</i>	<i>714</i>
Mitchell Park Sports	(13,408)	36,079	90,649	113,320
Marion Sports	(25,853)	91,872	370,944	436,963
Morphettville Park Sports	(4,814)	21,718	40,778	57,682
Edwardstown Oval	(32,970)	49,670	124,676	141,376
Total	(97,999)	269,554	705,362	876,917

Traffic Management Majors Rd- DPTI

Traffic management solutions on Majors Rd have been highlighted for consideration of the requirement for a signalised intersection to provide safe entry into the proposed access road. Currently DPTI is investigating this issue with no clarification provided to date.

To identify a cost for the intersection, it will require a traffic management plan to be developed with a recommendation for intersection design. DPTI has confirmed that \$1,500,000 is an appropriate amount to be considering however without detailed design an accurate cost for a signalized intersection is difficult to determine.

The cost estimate for a signalised intersection of \$1,500,000 is currently outside of the project scope and budgeting but needs to be considered in the process of planning and development approvals and funding contributions.

It will be important to consider the traffic management solutions in conjunction with the planning for the Southern Football Facility, Boral transport routes and other local traffic to ensure options are effective and not compromised at a later date.

As part of the Liberal Government's election campaign, it identified the potential for future on and off ramps from Majors Rd to the Southern Expressway. This election commitment has been raised with DPTI to which they do not have any current plans or designs to provide for reference. Subject to planning and design development, it is unknown what impacts this may have on the project if it is to be progressed.

CONCLUSION

The options presented for the proposed Sam Willoughby BMX Facility provide a range of possibilities for further consideration and negotiation with project stakeholders.

Further consideration needs to be given to the traffic management solutions on Majors Rd to ensure all potential costs that need to be delivered within the project budget are fully considered.

APPENDICES

Appendix 1 – Letter of confirmation of additional \$1.3 million State Government Funding

Appendix 2 – Alternative site locations

Appendix 3 - Cost summary and comparison table

Appendix 4 – Concept Design Option 1

Appendix 5 – Concept Design Options 2 and 3



Government of South Australia
Office for Recreation and Sport

ORS2015/11837/01

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Kidman Park SA 5025
PO Box 219
Brooklyn Park SA 5032
DX 354
Tel 1300 714 990
Fax 08 8457 1571
ABN 81 213 956 472
www.ors.sa.gov.au

Councillor Janet Byram
Acting Mayor
City of Marion
PO Box 21
Oaklands Park SA 5046

Dear Councillor Byram

Thank you for your engagement and commitment, along with the City of Onkaparinga, to the development of an international standard BMX track in the Southern suburbs.

I am delighted to advise you that the Government of South Australia will contribute a further \$1.3 million in funding to assist with the development of the Sam Willoughby BMX track.

Due to the nature of the funding available, the offer is contingent on the Sam Willoughby BMX track being delivered on State Government owned land.

If you have any queries regarding this letter please contact Kylie Taylor, General Manager, Office for Recreation and Sport on (08) 8457 1488.

Yours sincerely

A handwritten signature in black ink, appearing to read "Kylie Taylor".

Kylie Taylor
GENERAL MANAGER
Office for Recreation and Sport

16 February 2018

cc.

Ms Lorraine Rosenberg, Mayor, City of Onkaparinga
Mr Mark Dowd, Chief Executive Officer, City of Onkaparinga
Mr Adrian Skull, Chief Executive Officer, City of Marion



DESIGN ISSUES

- GLENTHORNE SOIL MATERIAL IS BETTER THAN ORIGINAL SITE
- EXISTING HERITAGE BUILDINGS TO REMAIN
- EXISTING NON-HERITAGE BUILDINGS COULD BE REPURPOSED
- EXISTING TRANSPORTABLES TO BE REMOVED AND CARPARK PLACED ON HARDSTAND
- EXISTING DRIVEWAY ENTRY REUSED
- NATURAL SLOPE USED FOR TRACK FALL

NOTE: the drawings are based on desktop analysis with material as supplied by City of Marion. More detailed investigative soil testing and site analysis of existing infrastructure will need to be conducted to validate.





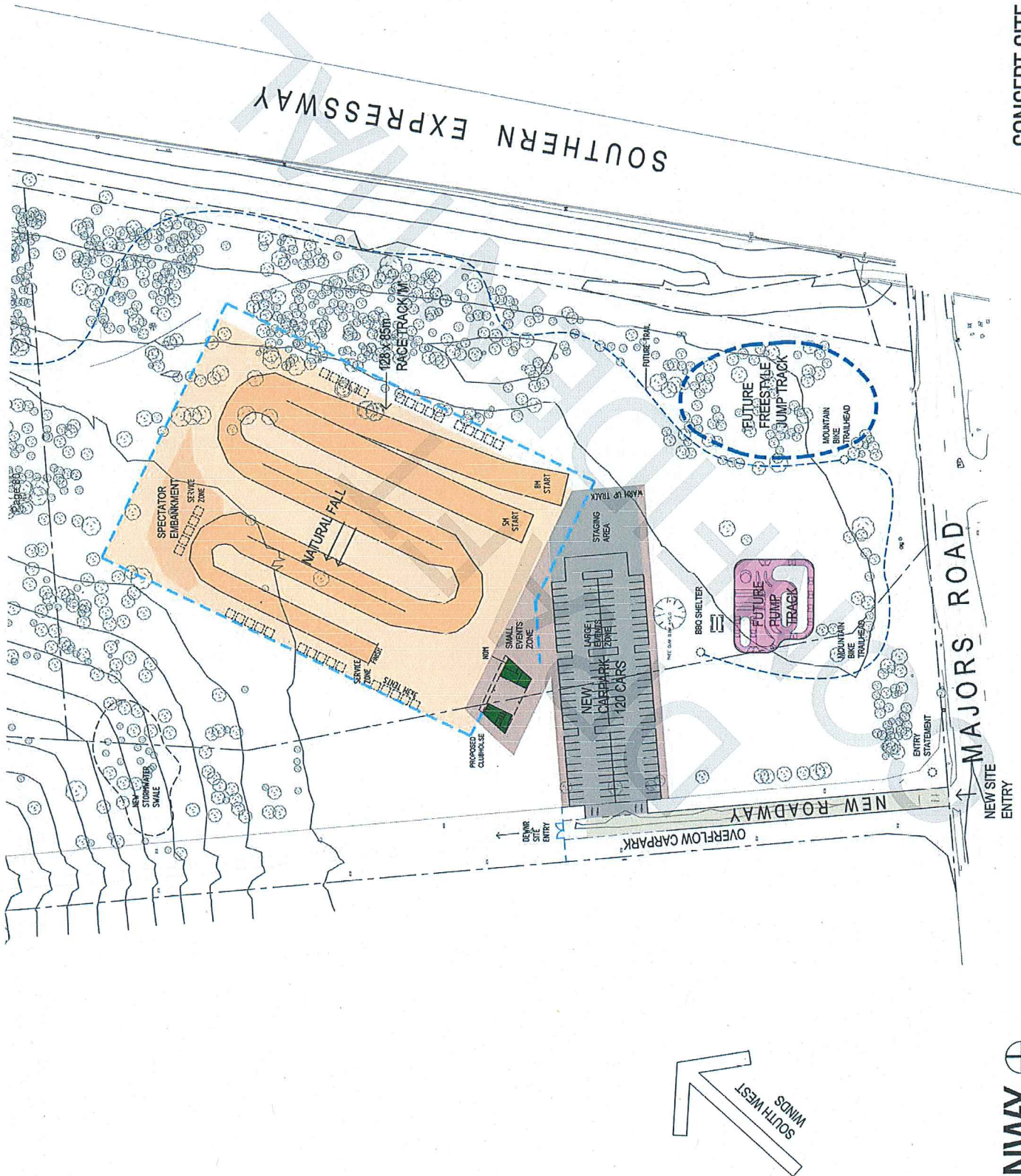
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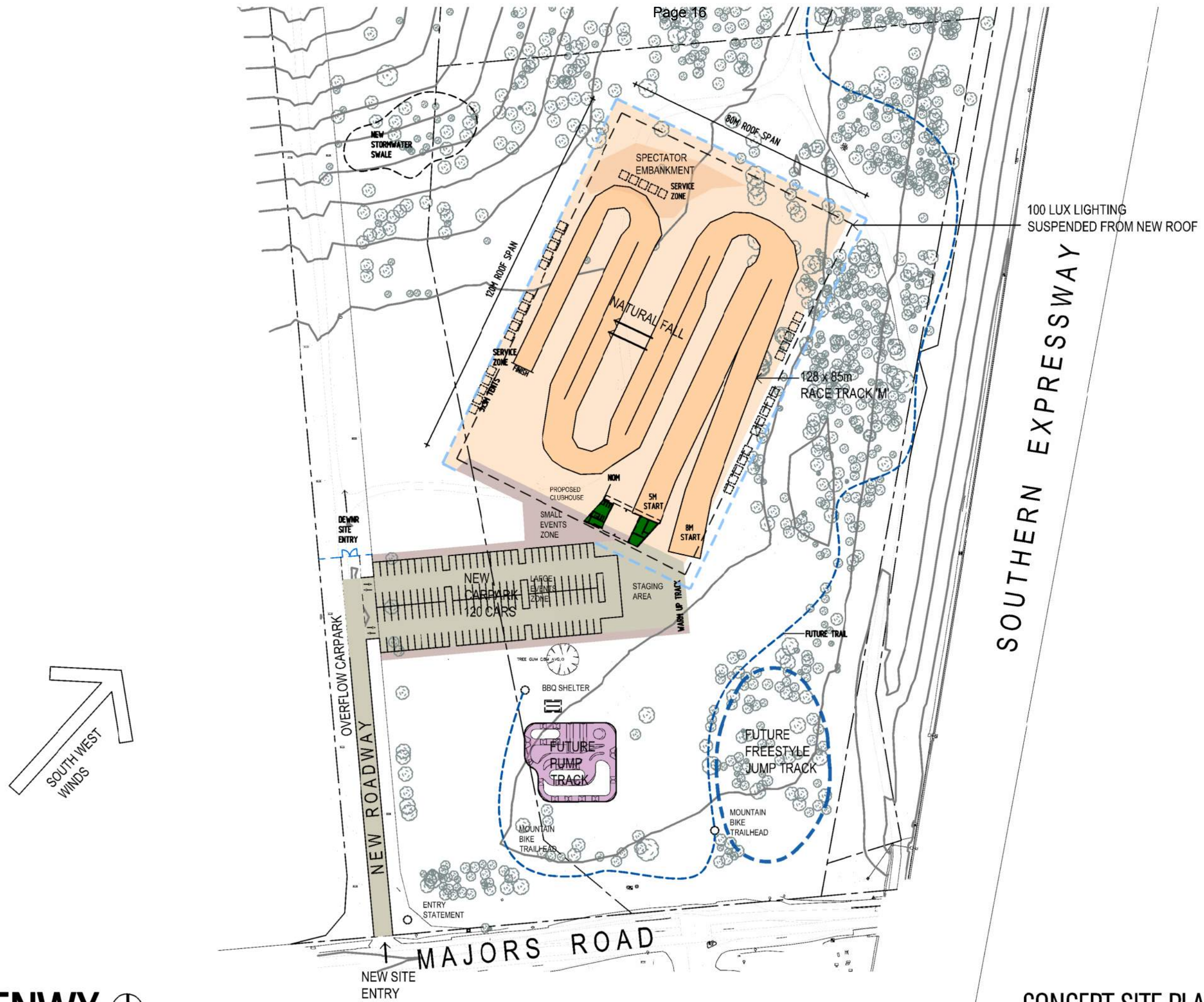
Marion BMX Facility - Original Site - 2 metre Gradient Track Comparison

Appendix 3

These options allow 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 for No. 1 and 3 below only. In addition to this, 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. For Option 2, once the gradient is achieved an additional 300mm of reactive soil is excavated and replaced with 300mm of inert fill only due to the benefits to the stability of the clay due to having a Roof Structure.

Cost Locations		1 UCI Track without Roof Structure	2 UCI Track with Roof Structure	3 Regional Track
RTB	RACE TRACK	1,284,180	1,135,420	951,145
RTO	RACE TRACK PREPARATION EARTHWORKS DUE TO REACTIVE SOIL	1,243,284	585,756	889,300
RS	ROOF STRUCTURE AND ASSOCIATED WORKS	Nil	4,004,300	Nil
SR	START RAMP (UNENCLOSED UNDERNEATH)	892,200	892,200	320,900
TL	100 LUX TRACK LIGHTING	157,200	128,100	157,200
PT	PUMP TRACK (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.	Excl.	Excl.
CP	CARPARK (NO OVERFLOW)	487,796	487,796	352,288
CH	DESIGN CLUBHOUSE TO BUDGET - ADCO HUT OR SIMILAR	235,500	235,500	235,500
PB	PUBLIC FACILITIES (PROVISION FOR SERVICES ALLOWED IN SITE INFRASTRUCTURE)	Excl.	Excl.	Excl.
IN	SITE INFRASTRUCTURE	596,974	618,174	559,782
ESTIMATED NET COST		\$4,897,134	\$8,087,246	\$3,466,115
MARGINS & ADJUSTMENTS				
Allowance for Construction Contingency (10% on Total Trade Works)		## \$489,715	\$808,725	\$346,612
Allowance for Professional Fees		\$430,000	\$480,000	\$400,000
SUB TOTAL EXCLUDING MAJOR INTERSECTION WORKS		\$5,816,849	\$9,375,971	\$4,212,727
Major Intersection Works as advised by City of Marion		\$1,200,000	\$1,200,000	\$1,200,000
ESTIMATED TOTAL COST		\$7,016,849	\$10,575,972	\$5,412,728

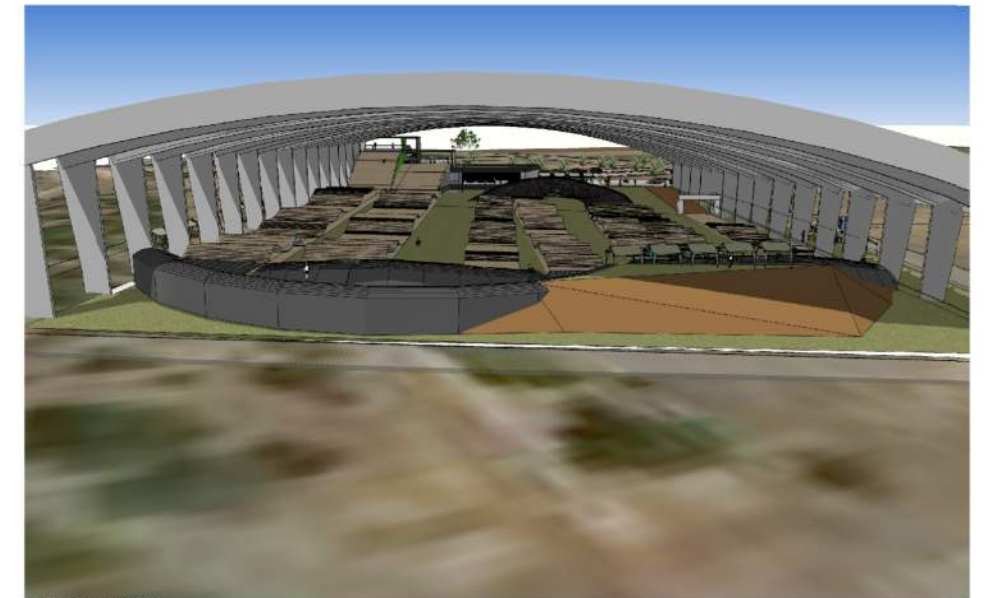




PRELIMINARY



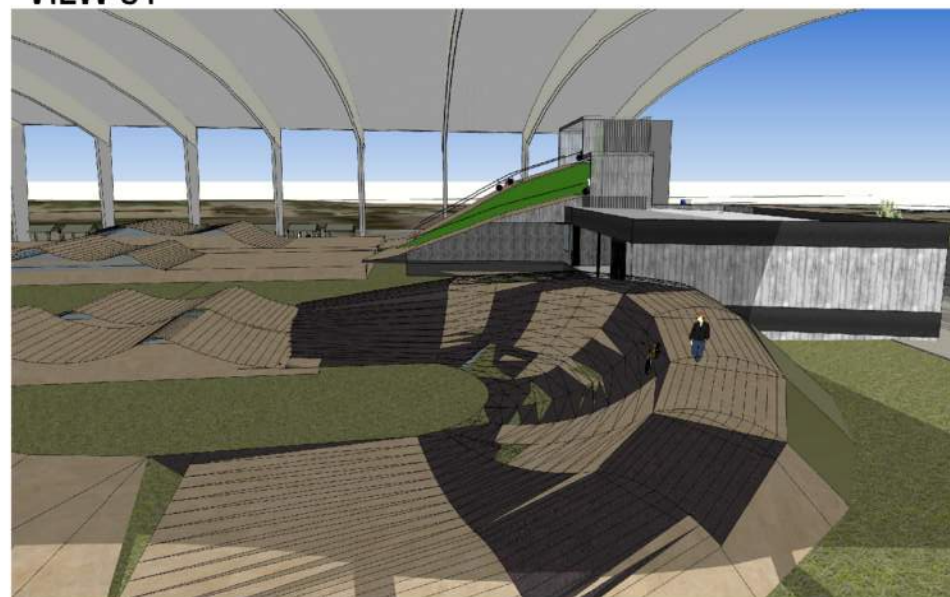
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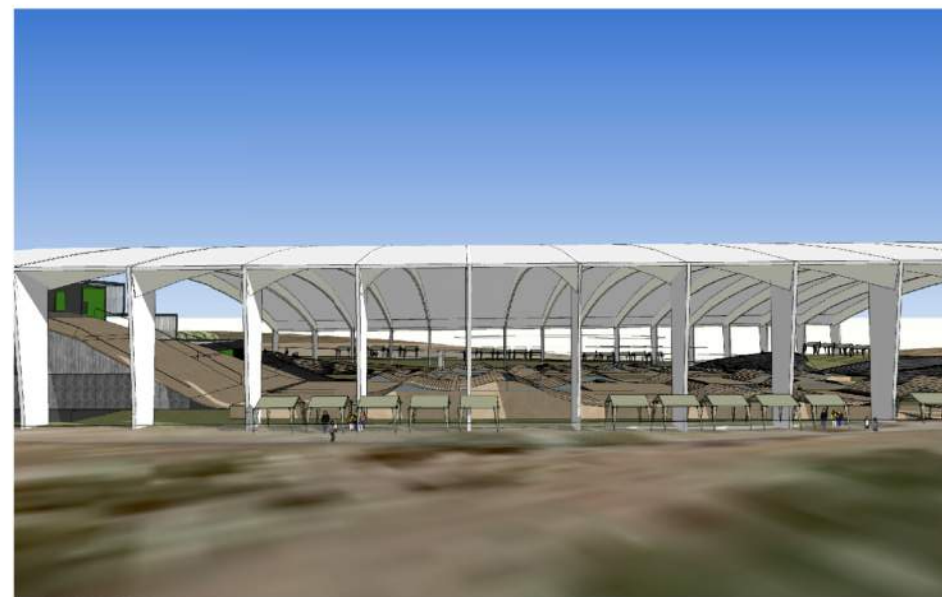
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VIEW 06

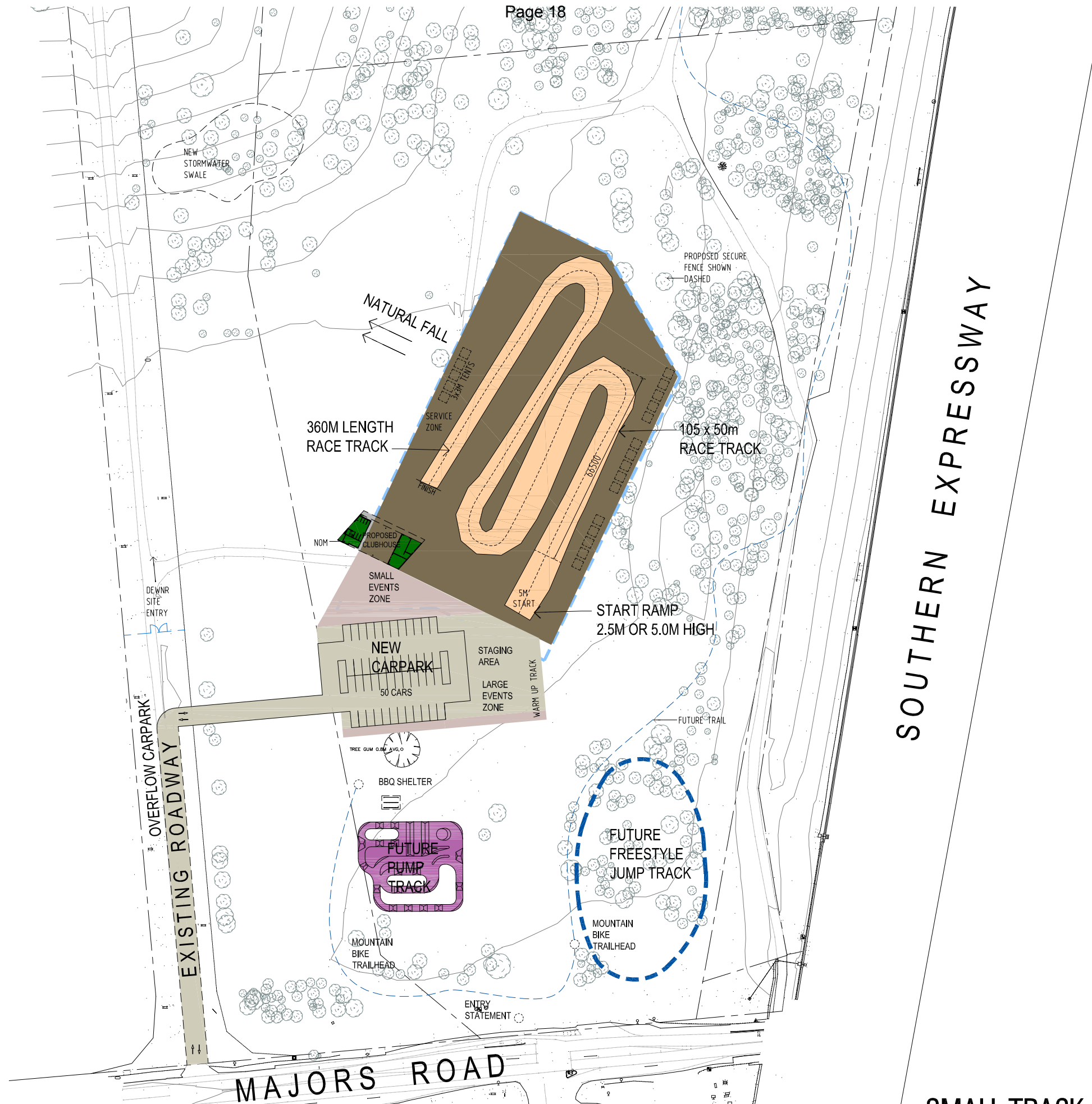
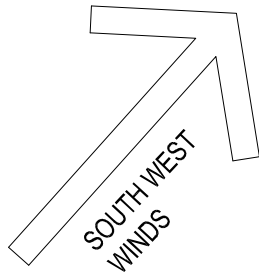


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VIEW 04

PRELIMINARY



PRELIMINARY

