

Progress Report on the Southern Football Facility, Majors Road

Originating Officer	Project Manager Strategic Projects - Carla Zub
Corporate Manager	Manager City Activation - Greg Salmon
General Manager	General Manager City Development - Abby Dickson
Report Reference	GC190514F01

Confidential



Confidential Motion

That pursuant to Section 90(2) and (3)(d)(i) and (ii) of the *Local Government Act 1999*, the Council orders that all persons present, with the exception of the following persons: Adrian Skull, Vincent Mifsud, Victoria Moritz, Jaimie Thwaites and Abby Dickson, Tony Lines, Greg Salmon, Craig Clarke, Megan Hayward, James O'Hanlon and Carla Zub be excluded from the meeting as the Council receives and considers information relating to Progress Report on the Southern Football Facility, Majors Road, 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 pertaining to commercial operations of a confidential nature, the disclosure of which could reasonably be expected to prejudice the commercial position of the person who supplied the information and could reasonably be expected to confer a commercial advantage on a person with who Council is conducting, or proposing to conduct, business or producing the commercial position of the council.

REPORT OBJECTIVE

The purpose of this report is to provide Council with an update on the progress of the Southern Football (soccer) Facility to be delivered at Majors Road, O'Halloran Hill and the proposed financial model presented by the Football Federation of South Australia for the future operation of the facility.

This report seeks direction from Council whether to investigate the delivery of additional pitches at the Cove Sports and Community Club, in light of the financial impact of the Majors Road site.

EXECUTIVE SUMMARY

Following the State Government's funding commitment in 2017 to deliver a football facility in southern Adelaide and Council's in-principle commitment to match the \$2.5 million funding, Council has continued to seek to work with the Football Federation of South Australia (FFSA) for the delivery of a football facility on Majors Road. This has been a frustrating process as the FFSA has focussed on its other project sites across Adelaide and continued to delay the design work for the Majors Road facility.

In recent times, Administration has assisted the FFSA with its development of an Unsolicited Proposal with the State Government to lease the land and has presented the funding agreement to the FFSA for consideration.

The concept design for the site has progressed and proposes a staged delivery approach with two pitches, clubrooms and car parking in Stage One and a further two pitches in Stage Two. The FFSA has not provided a detailed cost estimate for the delivery of Stage One and based on Council's previous experience on Majors Road with BMX, it is unlikely that the project will be delivered within the \$5 million budget. The site has

similar soil conditions and no site services (i.e. water or sewerage connections), which will alone attribute a significant cost to the project. The Mount Barker District Council is currently working with the FFSA for the delivery of a two-pitch football facility on a greenfield site with the cost estimate to be in the order of \$10 million (budget allocation of \$5 million). This supports Administrations concerns for the potential cost of Majors Road.

Furthermore, the FFSA is proposing that The Cove Football Club will lease the facility as a sole occupier at \$90,000 per annum upon practical completion. The financial modelling shows that this model is not sustainable for the Club once operating costs are considered. The Club would need to generate an income of \$250,000 to break-even, requiring the Club to hire out the facility to third parties and not utilise it for their own games and trainings. Additional expenses would also be incurred by the Club as a facility manager would need to be engaged to assist in the management of the facility. These are costs not currently incurred by the Club who pay an annual affiliate fee and a portion of electricity costs at The Cove Sports and Community Centre.

This report details the financial model and costs for delivery of the facility at Majors Road. It also presents to Council for consideration the opportunity to explore The Cove Sports and Community Centre as the site for the Southern Football Facility utilising the existing funding that has been committed to the delivery of the football facility and female facilities:

- \$2.5 million - Council's funds (in-principle to match State Government funding)
- \$399,466 Office Recreation, Sport and Racing Female Facilities Grant for Cove Sports and Community Centre
- \$2.5 million - State Government funding to the FFSA for the delivery of two pitches and a building within the City of Marion.

Council direction is sought if it wishes to investigate this option in light of the financial implications of the Majors Road site.

RECOMMENDATION

That Council:

1. Note this report.
2. Note that the proposed financial model presented by the Football Federation of South Australia is not financially sustainable for the Cove Football Club to operate and sustain at the Majors Road site.
3. Note that the delivery of the Southern Sports Facility at the Majors Road site is unlikely to be achieved within the existing \$5 million budget.
4. Authorise staff to commence investigations for the delivery of additional soccer pitches and improved soccer facilities at Cove Sports & Community facility in consultation with the Football Federation of South Australia as part of the overall redevelopment.
5. In accordance with Section 91(7) and (9) of the Local Government Act 1999 the Council orders that this report, *Progress Report on the Southern Football Facility, Majors Road*, the appendices and the minutes arising from this report having been considered in confidence under Section 90(2) and (3)(d) (i) and (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 2019.

GENERAL ANALYSIS

BACKGROUND

As result of increasing demand for a southern regional soccer facility, Council provided in principle support of \$2,500,000 towards the development of soccer facilities in the City of Marion subject to the State Government confirming its commitment and contribution (GC240516F02).

- 1. Note this report regarding an opportunity for the development of two all-weather soccer pitches and related facilities in the City of Marion.*
- 2. Resolve to provide in principal support to contribute up to \$2.5 million to the development of soccer facilities in the City of Marion subject to the State Government confirming its commitment and contribution.*
- 3. Authorise the Chief Executive Officer and the Mayor to disclose this motion in order to continue negotiations with the state government, the Football Federation of South Australia and other necessary parties to develop an option for the development of soccer facilities in the City of Marion.*
- 4. That the negotiations and potential project option for soccer in the City of Marion be the subject of future Council report for Council's consideration.*

In June 2017, the former Minister for Recreation and Sport committed funding of \$2,500,000 to the FFSA for delivery of a soccer (football) facility in the City of Marion. This brought the total project budget to \$5,000,000. The FFSA is not providing any financial contribution for the delivery of the football facility but will project manage the construction and be the asset owner.

DISCUSSION

The City of Marion is continuing to work with the FFSA and the State Government to progress the development of a soccer facility and finalise the Deed with the FFSA for Council's funding contribution. The development's progress has been frustrating due to the FFSA's slowness to provide detailed design, cost estimates and provide feedback on the funding agreement for the Majors Road site.

During initial discussions with FFSA and the Department for Environment and Water (DEW), the intention was for the City of Marion to lease the Crown Land from DEW and then sublease the land to the FFSA. Since this time, DEW has advised that their preference is a direct lease with the FFSA. This arrangement prevents the Council being exposed to any additional risks and liabilities (including depreciation of an asset as the FFSA will retain ownership of the built-form).

FFSA has presented a lease offer to DEW to occupy the land. As the FFSA is a not-for-profit organisation, DEW must treat the lease offer as an unsolicited proposal. DEW has commenced this process and is undertaking its own due diligence. It is anticipated that this process will be finalised within the upcoming months and may require the approval of the Minister for Environment and Water.

Design Progress and Cost for Delivery

Concept designs and geo-technical investigations have been undertaken (refer to Appendix One) for the new facility which comprises four pitches, clubrooms, grandstand seating and onsite car parking. Initially only two pitches will be delivered due to budget constraints, however, the design allows for future expansion of a further two pitches to meet the increasing demand for soccer in Southern Adelaide, should funding become available. Administration has reviewed the designs and provided feedback to the FFSA for consideration.

The FFSA has indicated that the cost estimate for the delivery of the Southern Football Facility is \$6.5 million (budget is \$5 million creating a shortfall of \$1.5 million) due to:

- Poor soil conditions along Majors Road and excavation costs (similar to BMX project)

- Connection to site services (i.e. SA Water or storm water connections)

The FFSA has advised that they have approached the Federal Government candidates for Boothby seeking additional funding contribution towards the delivery of the Majors site to meet the forecast budget shortfall and deliver a third soccer pitch for 5-a-side matches. Whilst 5-a-side provides an additional income stream for the facility, it will not address the financial impact that the facility will have on The Club. No commitment has been made by either party to date.

The cost estimate for Majors Road is further supported by proposed development at the Mount Barker District Council (MBDC), who is also working with the FFSA to deliver a new facility with two pitches and clubrooms on a greenfield site (better soil conditions however a significant slope and no site services). The cost estimate for the MBDC football facility is approximately \$7 million plus a further \$2-3 million for facility's 'share' of site establishment costs of the broader precinct. Council and other stage 1 funding partners are contributing to the overall Mount Barker Regional Sports Hub development.

Financial Model for Majors Road site

The FFSA will lease the land from the State Government for the football facility. In turn the FFSA propose to sublease the facility to the Cove Football Club as the sole occupier. Whilst this would allow the Club to become the home of The Cove Football Club; expand its membership; and take all revenue generated from the site (bar takings, function and pitch hires, game fees), without limitations of usage from the FFSA, there is concern that the proposed rental of \$90,000 per annum (including pitch maintenance and \$20,000 capital replacement fund for future pitch replacement) would be a financial burden for the Club. The Club currently only pays an annual affiliate fee of less than \$5,000 per annum and a portion of electricity costs at the Cove Sports and Community Centre (CSCC).

Administration has undertaken financial modelling of the proposal of the Club being the operator for the site as proposed by the FFSA (see Appendix Two). Under this arrangement, the Club would be responsible for the income generation, rental payments and all operational expenditure (ie lighting, cleaning, security). For this model to be viable and the Club to break-even, it would need to generate a significant income by hiring out the facility to other users (schools and other football teams) preventing the Club from using it for its own games or training (defeating the purpose of the intent for the facility). In addition, a facility manager would need to be employed to enable the Club to activate the facility to its capacity at approximately \$90,000 per annum.

The Club is not supportive of the proposed financial model and to sustain the facility it would likely seek ongoing support from Council to meet its obligations.

At other sites the FFSA has delivered, Councils have owned the facilities at completion and assisted the Club with the costs associated with maintaining the pitches or the FFSA has continued to own and operate the site (i.e. The Parks and Adelaide Shores who operate as Regional Facilities). Whilst the FFSA will own the Majors Road site, due to the Club's proposed level of use, the FFSA has advised that the Club must lease the facility as a sole occupant.

The project as it currently stands is at risk of not delivering the community outcomes Council is seeking.

Alternative Option for Delivery

Given the proposed financial model and cost for delivery of the Majors Road site, there is an opportunity for Council to consider alternative locations for the soccer facilities. Future planning of the existing Cove Sports site has commenced with potential for additional soccer pitches to be achieved utilising existing services and infrastructure. This also considers construction of two additional netball courts.

The proposal would allow the current funding from the FFSA and the Office for Recreation, Sport and Racing for the female facilities to be attributed to the development of the pitches and new change room facilities at CSCC.

Michael Carter, Chief Executive Officer FFSA, has advised that should the Federal Government funding not be provided, the FFSA will work with Council and State Government for the delivery of the pitches at the Cove Sports site.

Attachment

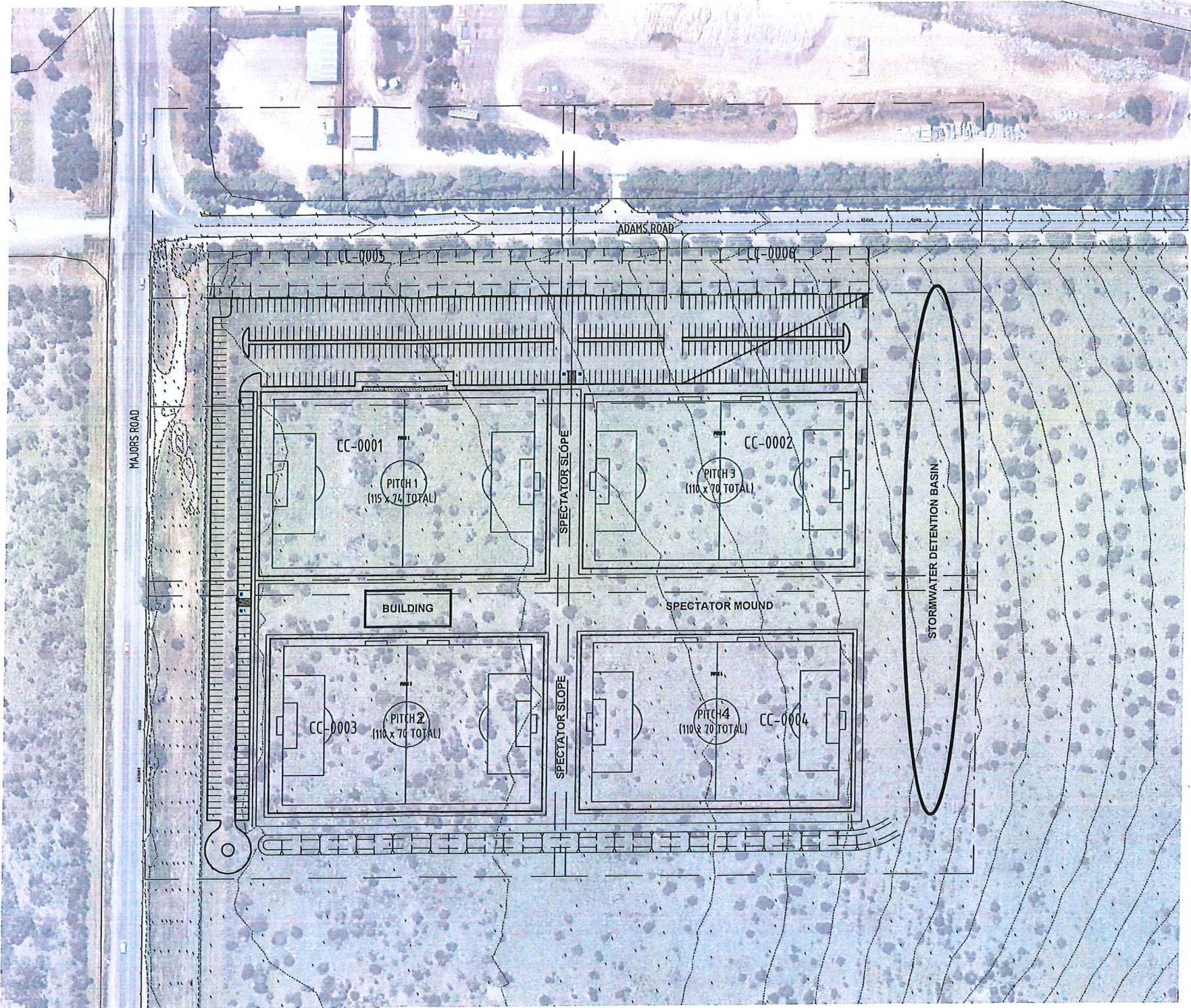
#	Attachment	Type
1	Concept Design for Southern Sports Facility	PDF File
2	Proposed Southern Football Financial Management Model	PDF File

FFSA - ARTIFICIAL PITCH WORKS

CORNER MAJORS ROAD AND ADAMS ROAD, TROTT PARK

DRAWING LIST

- WGA189307-DR-CC-0001 LOCALITY PLAN AND DRAWING INDEX
- WGA189307-DR-CC-0010 LAYOUT PLAN - SHEET 1 OF 6
- WGA189307-DR-CC-0011 LAYOUT PLAN - SHEET 2 OF 6
- WGA189307-DR-CC-0012 LAYOUT PLAN - SHEET 3 OF 6
- WGA189307-DR-CC-0013 LAYOUT PLAN - SHEET 4 OF 6
- WGA189307-DR-CC-0014 LAYOUT PLAN - SHEET 5 OF 6
- WGA189307-DR-CC-0015 LAYOUT PLAN - SHEET 6 OF 6
- WGA189307-DR-CC-0030 DETAIL SHEET



LOCALITY PLAN
SCALE 1:1000



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REV.	DATE	DESCRIPTION	DRAFT	ENG.	CHKD
A	21.12.18	PRELIMINARY ISSUE	ASF	WS	

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FFSA - TROTT PARK
MAJORS RD AND ADAMS RD

LOCALITY PLAN AND DRAWING INDEX

A1

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Project Number

Sheet No.

Rev.

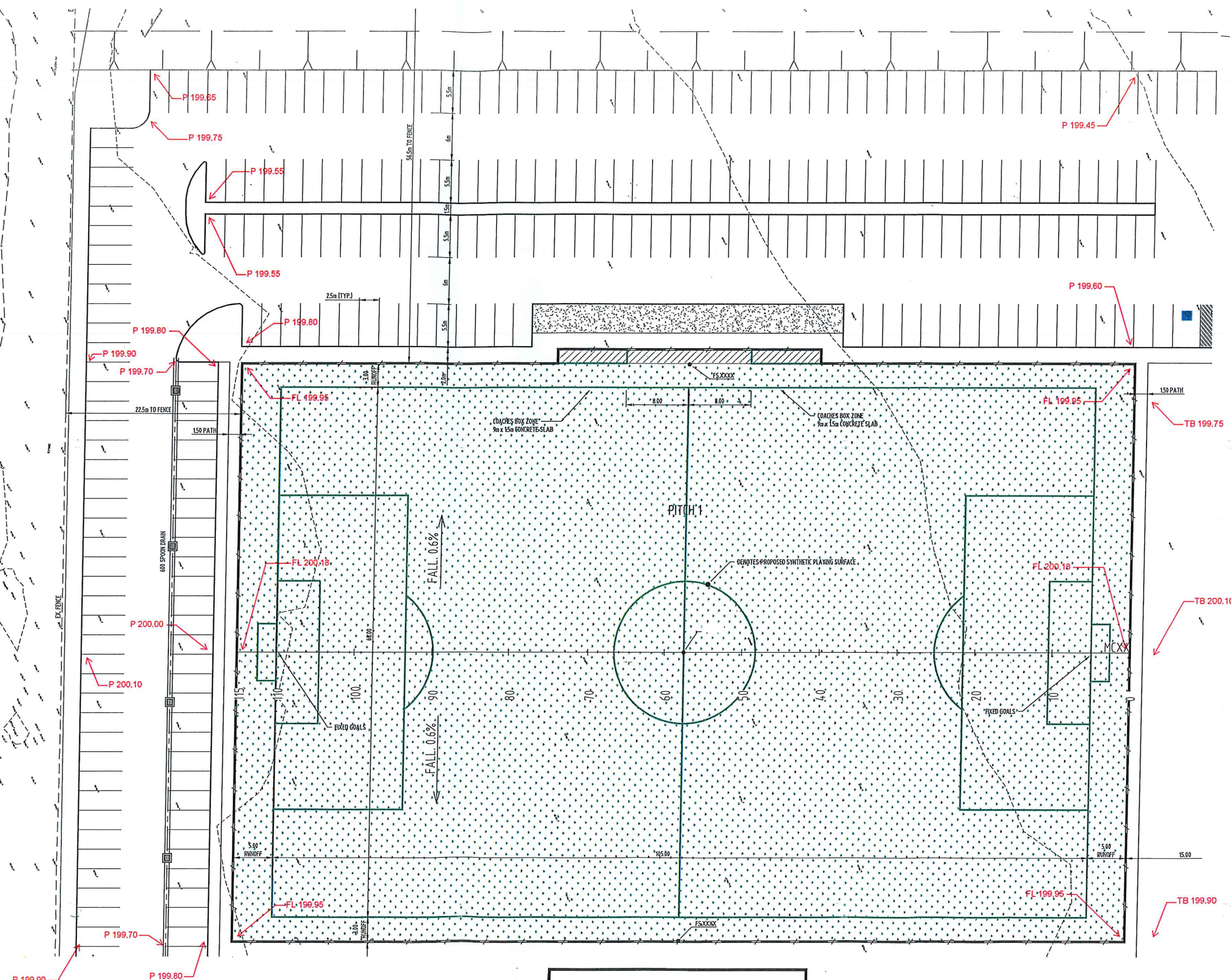
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 - EXISTING CONTOURS
 - DESIGN LEVELS
 - P- PAVEMENT
 - L- LANDSCAPE
 - G- GRATE
 - INV- INVERT
 - TK- TOP OF KERB
 - PL- PLATFORM LEVEL
 - BL- BENCH LEVEL
 - TW- TOP OF WALL
 - STORMWATER PIPE - RCP
 - STORMWATER PIPE - HDPE 'BLACKMAX'
 - STORMWATER PIPE - PVC
 - AG- STORMWATER PIPE - 90mm HDPE AG DRAIN
 - EXISTING STORMWATER
 - EXISTING STORMWATER TO BE REMOVED
 - DOWNPIPE CONNECTION
 - DIRECTION OF FALL TO PAVEMENT
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 - KERB & GUTTER
 - GRATED INLET PIT (G)
 - JUNCTION BOX (JB)
 - STORMWATER INSPECTION OPENING (SIO)
 - PVC RISER GRATE
 - GRATED DRAIN
 - PRECAST CONCRETE WHEELSTOP
 - RETAINING WALL
 - BOLLARD (TO ARCHITECTS DETAIL)
 - FENCE (TO ARCHITECTS DETAIL)
 - A.C. PAVEMENT
 - CONCRETE PAVEMENT - HEAVY DUTY
 - CONCRETE PAVEMENT - LIGHT DUTY
 - LANDSCAPING (BY ARCHITECT)

- NOTES:**
- ALL DRAWINGS TO BE READ IN CONJUNCTION WITH THE ARCHITECTS DRAWINGS, OTHER CONSULTANTS DRAWINGS & THE SPECIFICATION.
 - ALL UPVC STORMWATER PIPES ARE TO BE SEWER CLASS 'SN4'.
 - ALL R.C. STORMWATER PIPES ARE TO BE CLASS '2' WITH BEDDING TYPE '152' UNL0.
 - ALL EXISTING SERVICES ARE TO BE LOCATED BY THE CONTRACTOR PRIOR TO COMMENCEMENT OF WORK.
 - CONTRACTOR TO CONFIRM INVERTS OF ALL EXISTING PIPES & SUMPS PRIOR TO CONNECTING & LAYING OF ALL NEW PIPEWORK.
 - WALLBRIDGE GILBERT AZTEC ARE NOT RESPONSIBLE FOR DIMENSIONAL SET OUT AND THESE DRAWINGS ARE BASED ON BACKGROUNDS PRODUCED BY OTHER PARTIES. WE ACCEPT NO RESPONSIBILITY FOR ERRORS AND OMISSIONS RELATED TO DIMENSIONAL SET-OUT.



SPECTATOR SLOPE

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LAYOUT PLAN - SHEET 1 OF 6

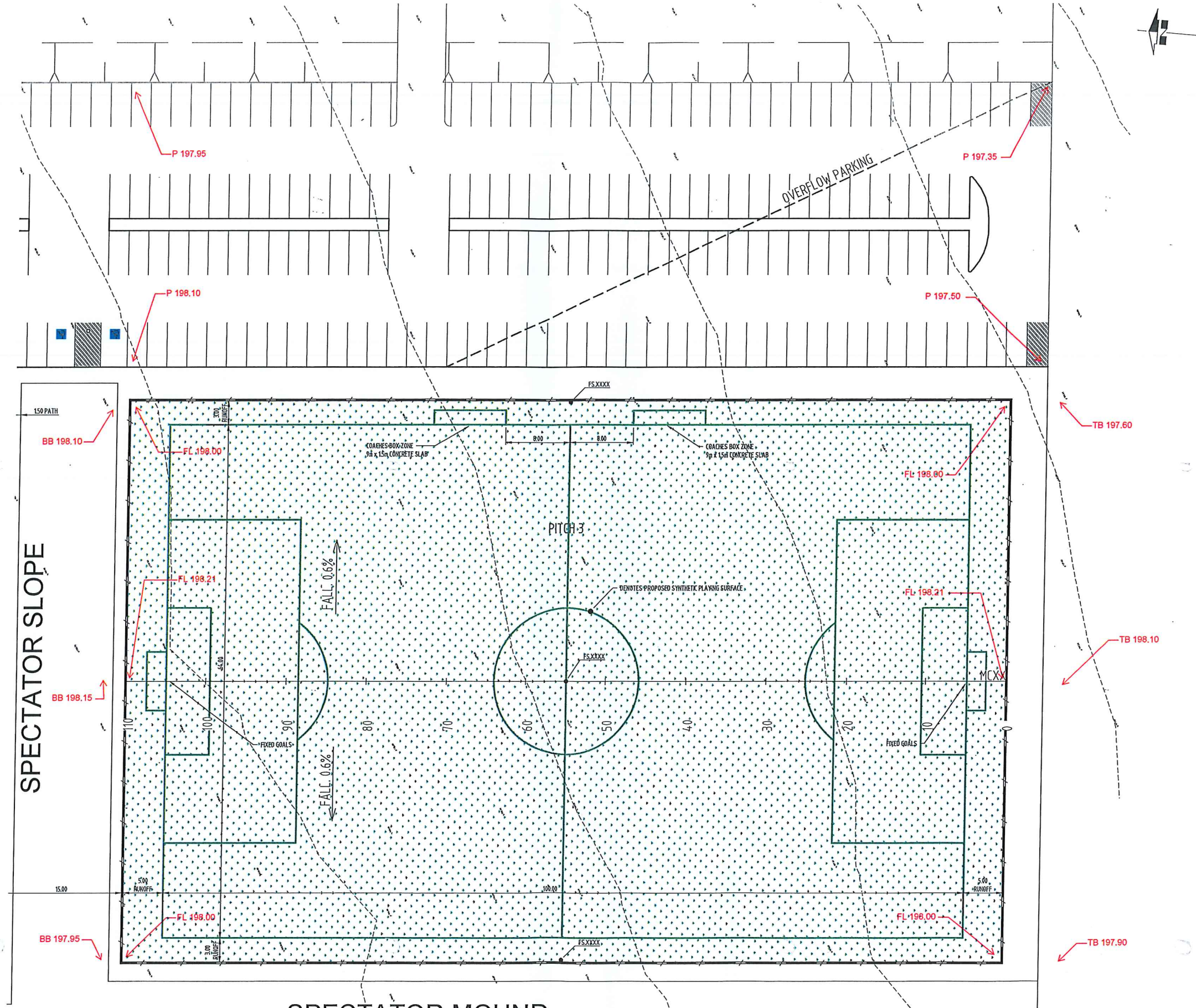
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1. ALL DRAWINGS TO BE READ IN CONJUNCTION WITH THE ARCHITECT'S DRAWINGS, OTHER CONSULTANTS' DRAWINGS & THE SPECIFICATION.
2. ALL UPVC STORMWATER PIPES ARE TO BE SEWER CLASS 'SN4'.
3. ALL R.C. STORMWATER PIPES ARE TO BE CLASS '2' WITH BEDDING TYPE 'H2S'. UNDO.
4. ALL EXISTING SERVICES ARE TO BE LOCATED BY THE CONTRACTOR PRIOR TO COMMENCEMENT OF WORK.
5. CONTRACTOR TO CONFERM INTERFERENCE OF ALL EXISTING PIPES & SERVICES PRIOR TO CONNECTING & LAYING OF ALL NEW PEWPEX.
6. WALL BRIDGE ALBERT AZEAT ARE NOT RESPONSIBLE FOR DIMENSIONAL SET OUT AND THESE DRAWINGS ARE BASED ON BACKGROUNDS PRODUCED BY OTHER PARTIES. WE ACCEPT NO RESPONSIBILITY FOR ERRORS AND OMISSIONS RELATED TO DIMENSIONAL SET-OUT.

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

FFSA - TROTT PARK
MAJORS RD AND ADAMS RD

LAYOUT PLAN - SHEET 2 OF 6

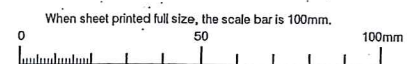
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	CONCRETE PAYEMENT - LIGHT DUTY
	LANDSCAPING (BY ARCHITECT)

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3. ALL R.C. STORMWATER PIPES ARE TO BE CLASS '7' WITH BEDDING TYPE 'H2', UN2.
4. ALL EXISTING SERVICES ARE TO BE LOCATED BY THE CONTRACTOR TO THE SATISFACTION OF THE WORK CONTRACTOR TO PRIORITIZE INVERTS OF ALL EXISTING PIPES & SUPPIS PRIOR TO CONNECTING & LAYING OF ALL NEW PIPEWORK.
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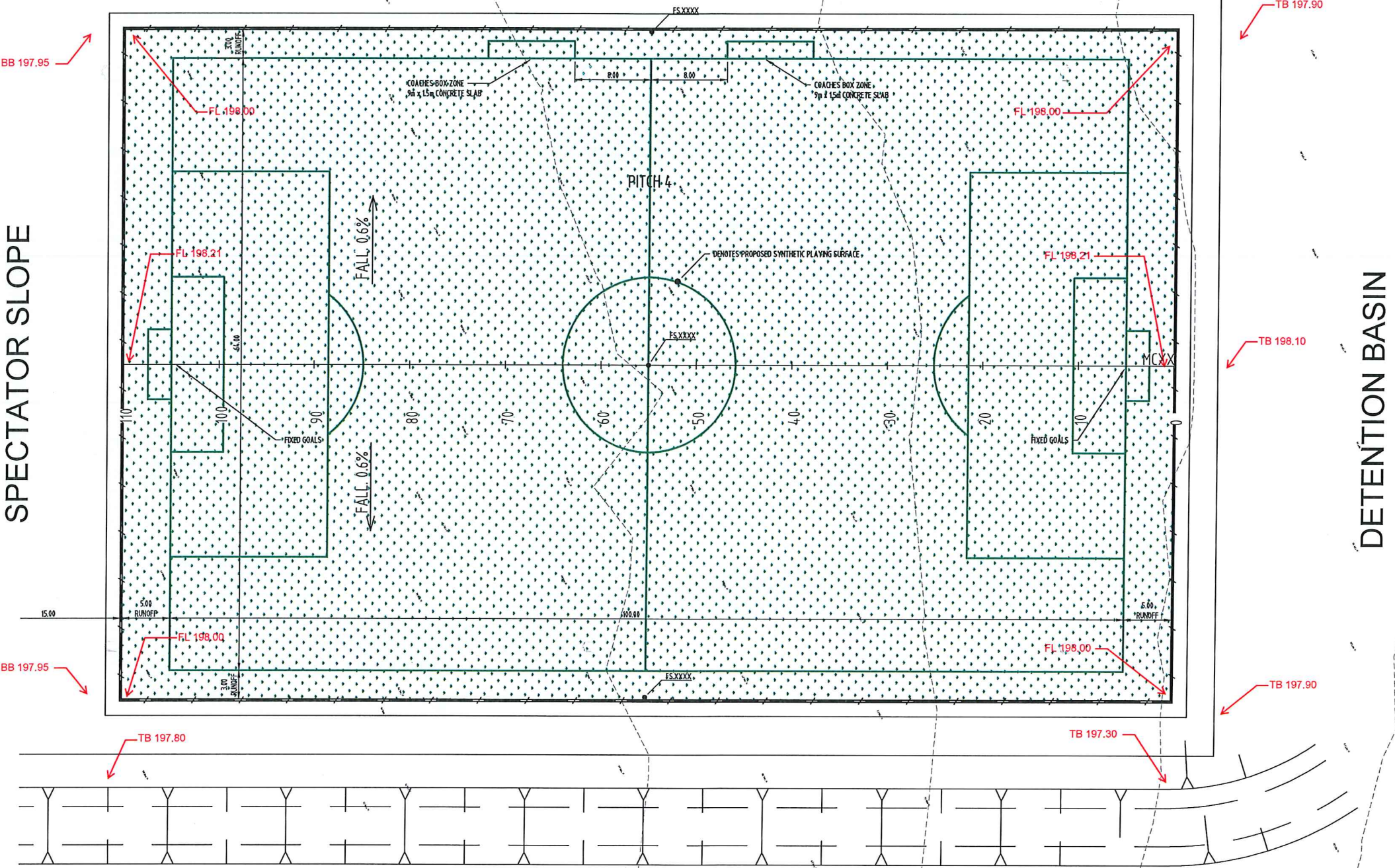
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EXISTING CONTOURS
DESIGN LEVELS
P - PAVEMENT
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DOWNPIPE CONNECTION
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KERB & GUTTER
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STORMWATER INSPECTION OPENING (ISO)
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GRADED DRAIN
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SPECTATOR MOUND



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LAYOUT PLAN - SHEET 4 OF 6
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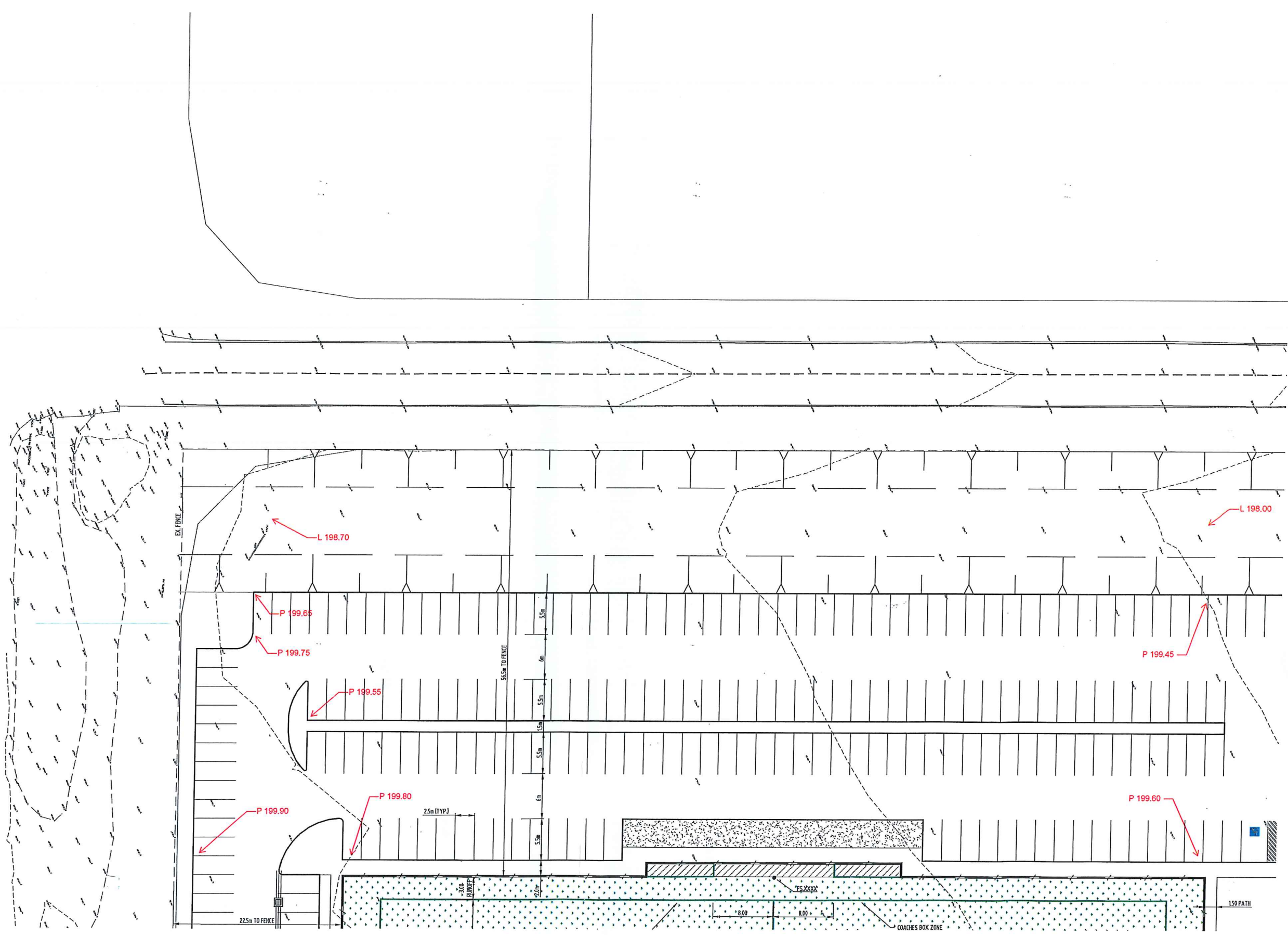
- STORMWATER PIPE - RCP
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- AG- STORMWATER PIPE - 90mm HDPE AG DRAIN
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LAYOUT PLAN - SHEET 5 OF 6

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Financial Operating Model - Southern Football Facility**INCOME**

Trading Income	115000	
Hire Fees	178000	
Sponsorships / Advertising	10000	303000
(COGS)	51750	51750

TOTAL INCOME	251250
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EXPENSES

Cleaning	11000	
Electricity	17500	
Salary (incl on costs)	90000	
Insurance (contents)	3500	
R&M	8500	
Security	3000	
Waste Disposal	2500	
Rent	90000	
Administration	15000	
Advertising	10000	
		251000

TOTAL EXPENSES	251000
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SURPLUS	250
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Assumptions:

- Cove Football Club are lease to operate
- Rent paid FFSA is 90K pa (includes \$20,000 annual pitch maintenance and \$20,000 sinking fund for future pitch replacement)
- Facility Manager is hired to operate the facility
- Financials are based on the FFSA Profit and Loss Statements for The Parks and Adelaide Shores, which is owned and operated by the FFSA