

# Capital Works Program 2019–20

## Second Quarter Report



Above: Merton Street Road Rehabilitation





Above: Municipal Wayfinding Signage (Directional Signage) Corner of Pier Street and Civic Parade, Altona



Above: Municipal Wayfinding Signage (May based Sign) Williamstown Beach Station, Williamstown



# 1. INTRODUCTION

This quarterly report is for the period of 1 October 2019 to 31 December 2019 and reports on the delivery of the Hobsons Bay City Council 2019–20 Capital Works Program.

The purpose of the report is to provide Council with a progress update for the second quarter 2019–20 Capital Works Program. This report provides a summary of activity during the period October to December 2019, including expenditure, major achievements and project challenges. The information contained within this report is made available for the community on Council's website.

The previous quarterly reports can be accessed via Council's website [\*\*www.hobsonsbay.vic.gov.au/currentprojects\*\*](http://www.hobsonsbay.vic.gov.au/currentprojects)

## 2. 2019–20 CAPITAL WORKS

### Program Overview

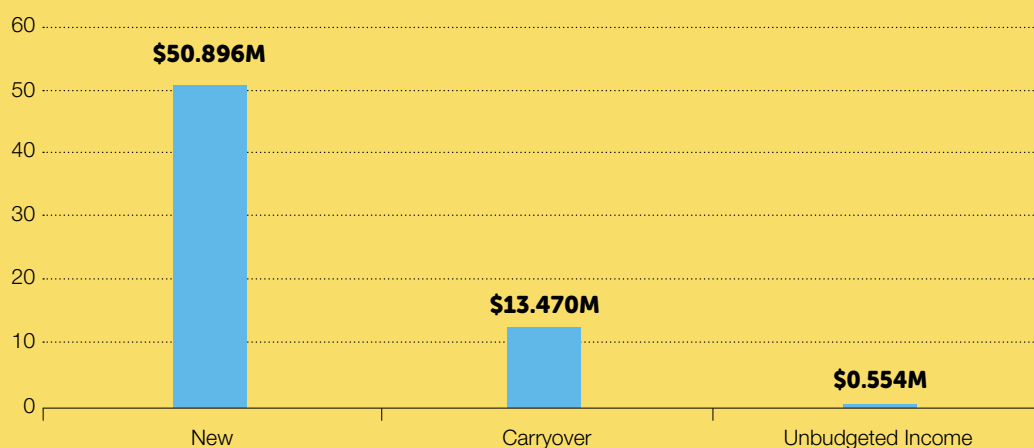
On 25 June 2019, Council adopted the 2019-20 Capital Works Program, an investment of \$60.135 million. This included \$50.896 million of current year new works and \$9.239 million associated with works carried over from the previous year, as reported in March 2019.

As at 31 December 2019, \$20.311 million of the capital budget has been spent. This represents 32 per cent expenditure against the \$64.366 million of the Capital Works Program budget. Additionally, \$14.569 million or 22 per cent of the Capital Works Program budget is currently committed.

In August 2019, the budget associated with carryover works was revised from \$9.239 million to \$13.47 million.

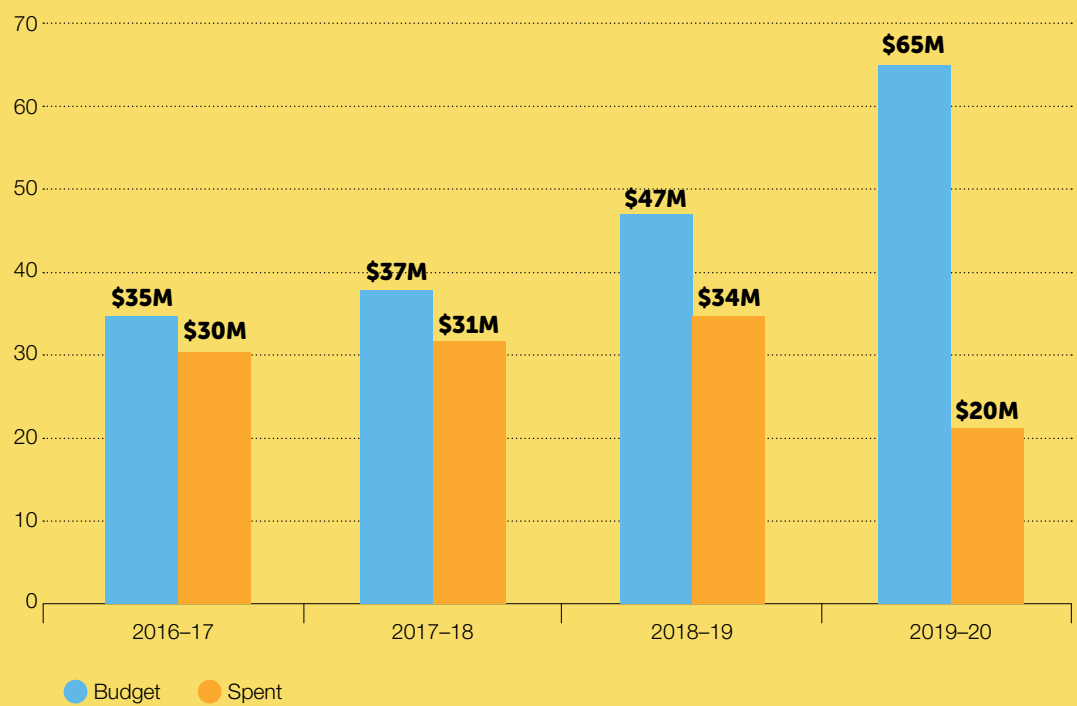
Unbudgeted income of \$0.554 million was received, and therefore, the total 2019-20 Capital Works Program Budget is \$64.920 million, as shown in the graph below.

Financial Year 2019–20 Capital Works Program Budget \$64.920m  
= New + Carryover + Unbudgeted Income



The following graph shows the budget versus the amount that was spent for the four financial years from 2016-17 to 2019-20.

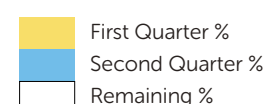
Capital works program budget vs actual  
financial years 2016-17 to 2019-20



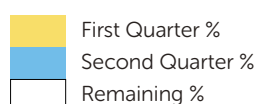
# 3. CAPITAL PROGRAM EXPENDITURE

As of 31 December 2019

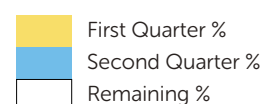
	Total New Forecast	Total Spent	Percentage expended every quarter as at end of Q2 for FY2019–20	Status
<b>Bridges</b>				
Bridge Renewal Program	312	251	29% 51%	Implementation
<b>Buildings</b>				
Building Renewal Program	1,908	836	9% 35%	Implementation
Buildings New & Upgrade	7,686	1,180	11%	Implementation
Greenhouse Strategy Program	402	67	13% 4%	Implementation
JT Gray Reserve New Pavilion	1,551	40	2%	Implementation
N'port Library /Youth/Senior Centre	283	135	47%	Implementation
Public Toilet Program New	472	12	2%	Implementation
Public Toilets Renewals/Upgrade	204	204	17% 83%	Completed
Williamstown Mechanics Institute	267	224	50% 34%	Implementation
<b>Car Park</b>				
Car Park - Various	494	464	73% 21%	Completed
Car Park Renewal Program	357	11	2%	Implementation
<b>Cultural</b>				
Cultural Assets Renewal	65	6	9%	Implementation
<b>Drainage</b>				
Drainage New and Upgrade Program	1,803	260	12%	Implementation
Drainage Renewal Program	1,654	14		Implementation
Pit Upgrade Program (industrial and main roads)	80	79	99%	Completed
<b>Footpath</b>				
Footpath New Program	380	221	57%	Implementation
Footpath Renewal Program (Road reserve and parks)	368	38	10%	Implementation
Footpath Renewals - Various	125	65	43% 8%	Implementation
Footpaths & cycleway	586	10	2%	Implementation
Kororoit Creek Development	677	158	22%	Plan & Design
Shared Trail Upgrade	462	30	2% 4%	Plan & Design
Shared Trails Design and Investigation	63	6	8%	Implementation
Skeleton Creek Shared Trails Upgrade	911	261	10% 19%	Implementation
Trail- Point Cook (Shane-Catherine)	186	12	6%	Plan & Design
<b>Foreshore</b>				
Foreshore Remedial Program	3,731	3,263	12% 75%	Implementation
Foreshore Renewal Program	665	5		Plan & Design
<b>Heritage</b>				
Heritage Interpretation Signage	58	13	8% 14%	Implementation
<b>I.T.</b>				
IT Strategy Implementation	1,250	270	5% 17%	Implementation



	Total New Forecast	Total Spent	Percentage expended every quarter as at end of Q2 for FY2019–20		Status
Library					
Library Collections	900	420	26%	21%	Implementation
Library IT Equipment Upgrade	280	29	10%		Implementation
Library Management System Upgrade	210	0			Plan & Design
Library Signage	30	0			Plan & Design
Library Furniture/Fitout	70	0			Plan & Design
Lighting					
Park Lighting Upgrade	91	20	2%	20%	Implementation
Street Lighting New	263	40	2%	13%	Implementation
Street Lighting Investigation and Improvement	50	19		37%	Implementation
Major Projects					
Westgate Tunnel - Open Space enhancement (Brooklyn Reserve)	1,050	136	13%		Implementation
Westgate Tunnel - Open Space enhancement (Croft Reserve)	588	81	7%	7%	Implementation
Westgate Tunnel - Open Space enhancement (Donald McLean Reserve)	2,660	338	2%	11%	Implementation
Bayside College Paisley Sports Campus Redevelopment	3,249	395	12%		Implementation
Bayside College Williamstown Campus Sports Redevelopment	2,874	595		20%	Implementation
Digman Reserve Master Plan Implementation	2,684	532	3%	17%	Implementation
Dennis Reserve - Master Plan Implementation	1,323	33	2%		Implementation
Altona sports centre extension	3,710	1,030	11%	17%	Implementation
Open Spaces					
Altona Meadows - Community park	150	94		61%	Implementation
Better Places - City Image and place making Program	847	51	6%		Plan &Design
Biodiversity Strategy	220	37	17%		Implementation
Community Parks upgrade	771	124	3%	13%	Implementation
Epsom Street	1,761	1,326	34%	41%	Implementation
Fencing Renewal Program	50	14	27%		Implementation
Irrigation Upgrades	200	1			Plan & Design
Open Space Renewal	521	488	10%	84%	Implementation
Open Space Upgrades	1,381	478	31%	4%	Implementation
Parks, open space & streetscapes	600	19			Implementation
Playground Renewal	414	98	6%	17%	Implementation
Playground Upgrades	98	28	26%	3%	Implementation
Sporting Grd Infrast/Floodlighting	383	224	29%	30%	Implementation
Sporting Ground Redevelopments	35	35	90%	10%	Completed
Stevedore Street Beautification Program	545	123	23%		Implementation
Truganina Explosives Reserve Masterplan objectives	90	0			Plan & Design
Williamstown Botanic Gardens Master Plan Implementation	590	380	43%	21%	Implementation
Paine Reserve Laneway Vibrant Villages	199	54	10%	17%	Plan & Design



	Total New Forecast	Total Spent	Percentage expended every quarter as at end of Q2 for FY2019–20	Status
<b>Recreation</b>				
Coastal Management Plan - Development	60	0		Plan & Design
Cricket Practice Nets Renewal Program	15	0		Plan & Design
HD Graham Reserve Sport Facility Development	151	1		Plan & Design
Pavilions Minor Works	32	4	12%	Plan & Design
Recreational, leisure & community facilities	318	23	7%	Implementation
Sports Ground Floodlighting	570	19	3%	Implementation
Tennis Needs - Assessment	90	64	55% 17%	Completed
<b>Roads</b>				
Road Rehabilitation Altona Road	106	6	3% 3%	Plan & Design
Road Rehabilitation Hudsons Road	200	0		Plan & Design
Road Rehabilitation Merton Street	1,068	210	20%	Implementation
Road Rehabilitation Program	1,559	1,025	10% 55%	Implementation
Road Rehabilitation Program - Minor Works	664	388	26% 33%	Implementation
Road Resurfacing Program	1,230	1,075	20% 67%	Completed
<b>Signage</b>				
Wayfinder Signage	90	76	3% 81%	Completed
<b>Traffic</b>				
Safe Travel to Schools Program	186	32	17%	Implementation
Traffic Calming Devices Renewal Program	25	25	100%	Completed
Traffic/ Road Safety/ Pedestrian Safety Program	1,087	319	20% 9%	Implementation
Vulnerable Road User Road Safety Program	159	49	4% 27%	Implementation
<b>Trees</b>				
Elm Tree Management	55	0		Implementation
Tree Planting Program	310	167	31% 23%	Implementation
<b>Vehicle</b>				
Vehicle Plant Replacement Program	1,050	562	8% 45%	Implementation
<b>Waste</b>				
Waste Management Program	10	887	99%	Implementation
<b>Grand Total</b>	<b>64,919</b>	<b>20,311</b>		





## 4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

### Cherry Lake Ward

#### Foreshore Renewal Program, Seaholme - PA Burns Reserve

The upgrade works at PA Burns Reserve included construction of a new bridge for cyclists and pedestrians, a passage way that leads under the new bridge for dogs and dog walkers to access the beach safely, a new dog wash area, two viewing platforms with seating, accessible ramps with mobility matting, vehicle access for the dredging works and fencing to protect the conservation zones. This work is complete and the area has been reopened to the community to enjoy.



Above: Foreshore Renewal Program Seaholme PA Burns Reserve

#### G Den Dulk Reserve upgrade

Upgrade works to G Den Dulk Reserve have been completed. The works included new play equipment, park furniture, a half court and new fencing. As part of this project, there has also been the creation of the pilot site for a community garden which is being managed by Altona Community Gardens Incorporated.



Above: Den Dulk Reserve Upgrade

## Wetlands Ward

### Curlew Community Park, Epsom Street, Laverton

Laverton's newest community park, Curlew Community Park, was officially opened on Saturday 14 December 2019. Food trucks, musicians and activities for children all made for a successful day. The park features a skate ramp, half basketball court, climbing frame, sand pit, barbecue facilities and more.



Above: Curlew Community Park, Epsom Street



## Strand Ward

### Bayside College, Williamstown

Works are well underway at Bayside College, Williamstown with four major pieces of work being undertaken, including:

- a new irrigation system to both ovals, along with substantial releveling and turf works. This was finished in time for the grass to grow over the Christmas period so it is usable for preseason football training in 2020
- three new tennis courts, resurfacing of the old netball courts and new lighting to both. This project is ahead of schedule, with all of the ground and concrete works completed prior to Christmas. Lighting and surfacing works will follow in early 2020
- pavilion extension and renovation works have commenced and are on schedule for completion prior to the start of the 2020 winter season
- new sports field lighting will commence in early 2020 and is scheduled for completion prior to the winter 2020 season

While coordinating multiple projects on site has created logistical challenges, the reduction in construction time and costs will be a win for all users of the site.



## Strand Ward

### Road rehabilitation - Vernon Street

Road reconstruction works have been completed along Vernon Street, South Kingsville (between Aloha Street and Blackshaws Road). The works included reconstruction of the footpath, reconstruction of all kerb and channel, installation of underground drainage and renewal of the asphalt surface. Challenges have included pavement weakness at the edge of the road (shown below) and rock being present during the drainage excavation. To solve the pavement weakness at the edge, a specialised sand mixture to reinforce the pavement was implemented, resulting in an efficient outcome that will see the roads lifecycle increased.



Above: Vernon Street – Road Rehabilitation



## Across the Wards

### Municipal wayfinding signage

Wayfinding signage has been installed around the Williamstown and Altona area. The signage includes map and directional information. A total of 29 signs have been installed. This project has made it easier for the community to navigate through public spaces by highlighting nearby points of interest and displaying maps. Positive feedback has been received from the community following completion of this work.



Above (l-r): Wayfinding signage at Ferguson Street, Williamstown and the corner of Pier Street and Civic Parade, Altona



Above (l-r): Wayfinding signage on Nelson Place, corner Cole and Parker streets, and Nelson Place (opposite Visitors Centre, Williamstown)

## 5. KEY PROJECT CHALLENGES

### Nelson Place lighting upgrade

The Nelson Place lighting project is forecast to commence in May 2020 following detailed design to increase safety and amenity to lux levels in the heritage streetscape. To complement the heritage elements in this location, the lighting has been designed to be sympathetic with the original gas lights that were present at the site pre electrification.



Above: Nelson Place Lighting Upgrade

## Road rehabilitation - Merton Street

The Merton Street rehabilitation project is comprised of two stages. Stage one works from Railway Avenue to the north of the baseball stadium has now been completed. This work involved installation of new kerb and channel and the replacement of existing kerb and channel, minor drainage work, pavement widening and asphalt resurfacing. A highlight of the project was City West Water's request for the installation of service conduits for future stormwater harvesting works proposed for the baseball stadium. This involved installation of pipe work beneath the existing road pavement in Merton Street and vehicle crossing entry to the baseball stadium. Working together to install these conduits enabled us to protect the rehabilitated pavement from any future CWW works.

The second stage is scheduled to commence in February 2020. The proposed timing and staging aims to minimise disruption for users of Merton Street and avoid the full closures that are planned as a part of the state government's Queen Street road rehabilitation works. The works will include reconstruction of the road pavement, widening of the road and a new sealed surface to improve rideability and safety for all road users.



Above: Merton Street - Road Rehabilitation



## 6. GENERAL UPDATE ON MAJOR PROJECTS

### Donald McLean Reserve Upgrade Project

The implementation of the Donald McLean Improvement Plan is progressing with the construction starting on the sportsground redevelopment and new multi-purpose courts. Full redevelopment works of Oval 1, the east oval, started in September 2019 and will maximise the size and shape to better accommodate AFL and cricket. New irrigation and drainage, boundary fence line and ALF recommended goal posts will also be part of the project. Oval 1 is expected to be open for club use by May 2020. An irrigation upgrade of Oval 2 will commence in September 2020. Both ovals will receive lighting upgrades from February 2020.



Above: Pic of Donald McLean Reserve Oval 1 under reconstruction



Above: Donald McLean Reserve New multi -purpose (netball and tennis) courts under construction



### **Altona Sports Centre**

The development of a new impermeable carpark to the south of the existing Altona Sports Centre has commenced, together with the construction of the two outdoor netball court works. The two netball courts are located to the east of the existing tennis courts.



Above: Pic of Netball courts under construction as a part of the Altona Sports Centre extension project



Above: Site of the impermeable carpark to the south of the existing Altona Sports Centre

### **WLJ Crofts Reserve**

Upgrading the sports pavilion and cricket practice nets will kick off the Crofts Reserve Improvement Plan. A concept design for the two new sportsgrounds to the north of the reserve and new cricket practice nets is expected to be complete by early March 2020, with community engagement taking place by May 2020. The design and positioning of the sportsgrounds, specifically, will ensure optimal playing space. Construction works are expected to commence in June 2020 with completion in March 2021. Temporary facilities will be provided for the tenant clubs.

### **Brooklyn Hall redevelopment**

As a part of the 2019-20 Capital Works Program, Council committed to the development of concept plans for the redevelopment of the Brooklyn Hall. Council has undertaken the development of a preliminary concept design which will create more flexible spaces which can allow multiple groups to conduct activities at the same time and a more connected facility with the surrounding reserve. Following a condition assessment of the building, preliminary consultation with Brooklyn community representatives and consideration of the Brooklyn Reserve surrounds, the proposal is to retain and update the existing hall and extend the existing building to provide additional multi-purpose community space.

Community engagement on the further development of the concept plans will commence in March 2020.

## 2019–20 Capital Works Program Carryover from FY2018–19

### Status summary report as at 31 December 2019

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2019)
JT Gray Reserve new pavilion	2,600,000	The concept plan for the J T Gray Pavilion nears completion including stakeholder engagement, with detailed design development for construction to commence over the coming weeks. Works are expected to commence in May 2020
Altona Civic Centre, customer service foyer and community meeting space	1,250,000	The demolition works required for the Altona Civic Centre, Customer Service, and Community Meeting Space Redevelopment commenced in mid-November specifically in the south east area of the main building. The temporary Customer Service foyer has been operational since November 2019 and is working effectively as the redevelopment works progress. The redevelopment works in the community meeting rooms are complete with new furniture and carpet. The project is on schedule with all works expected for completion in December 2020.
Bayside College Paisley Sports Campus redevelopment - sports ground and floodlighting	835,000	Ground and services works are completed and turf is scheduled to be laid in early February 2020. Following this, lighting works will be completed.
Shared Trails Kororoit Creek -		
Stage 3 (Stages 4 and 5 design only)	640,000	Cultural heritage management plan, contamination report and site survey have been completed and project design is under way. Next steps includes liaison with service authorities and the community.
Bent Street Altona - vehicle maintenance ramp	600,000	Project complete.
Foreshore Renewal Program, Seaholme - PA Burns Reserve	600,000	Project complete.
Skeleton Creek Shared Trails Upgrade (Point Cook Road to St Anthony's Court Seabrook)	450,000	Skeleton Creek Shared Trails Upgrade (Point Cook Road to St Anthony's Court Seabrook) is awaiting CHMP works approval. The CHMP has been submitted to Aboriginal Victoria for approval, with works rescheduled to start in late February following this approval process.

<b>Project</b>	<b>Carryover \$</b>	<b>Status as at end of 2nd Quarter (31 December 2019)</b>
Armstrong Reserve Stage 1	430,000	Contractor appointed and works scheduled to commence in January 2020.
Fearon Reserve Lacrosse Building (name change)	430,000	Construction works under way and due to be completed by early February 2020.
Altona Golf Course - box lacrosse	400,000	Project complete.
Millers Road Altona - pedestrian ramp	400,000	Project complete.
Altona Meadows Community Garden and Park	305,000	Construction works under way and due to be completed by early February 2020.
Drainage new and upgrade – plan, design and investigation (various sites)	300,000	Project complete.
Newport Community Hub additional works	275,000	Works are under way and final power connection due for completion in January 2020.
Nelson Place street lighting	250,000	Tree planting component has been completed. Lighting design and engagement is currently under way for works to commence in May 2020.
Edwards Reserve	230,000	Public toilet project complete. Play space design is complete and works scheduled to commence in March 2020.
Parramatta Street, Williamstown	220,000	Project complete.
Douglas Parade Crossing	200,000	Design is complete and works scheduled to commence in March 2020.
Esplanade Williamstown - pedestrian improvements	200,000	Project complete.
Hudsons Road, Spotswood	200,000	Project design is under way and scheduled for completion in June 2020.
Langshaw Reserve	200,000	Project complete.
Williamstown Activity Centre	190,000	Project design is under way and scheduled for completion in June 2020.
Energy Efficiency Program	190,000	Sites have been selected for new EV chargers in both Strand and Wetlands Ward. Design is underway for construction to commence in May 2020.
JK Grant Reserve	180,000	Project complete.
Shared Trails Point Cook Rd (Shane Avenue to Catherine Road)	180,000	Project design is under way and scheduled for completion in June 2020.

<b>Project</b>	<b>Carryover \$</b>	<b>Status as at end of 2nd Quarter (31 December 2019)</b>
Paine Street Laneway	170,000	Project concept design is under way and works scheduled to commence late March/early April 2020.
Stevedore Street beautification works	160,000	Stevedore Street beautification works along Douglas Parade has been completed and the works along Ferguson Street will commence in February 2020.
Epsom Street Project (Laverton)	150,000	Project complete.
Craig Street Reserve	140,000	Project complete.
Williamstown Botanic Gardens Master Plan implementation	140,000	Project complete.
38 to 138 Osborne Street, Williamstown kerb and channel realignment	100,000	Project complete.
Millers Road Outfall works (services alteration)	100,000	Design completed. Works scheduled to commence in March 2020.
ICT Strategy and Infrastructure	100,000	Works have commenced and scheduled for completion in June 2020.
Library Management System upgrade	100,000	Works have commenced and scheduled for completion in June 2020.
Municipal wayfinding signage	90,000	Project complete.
113 Hannah Street, Williamstown - rear laneway re-sheet for surface drain	70,000	Project complete.
Altona Road - road bridge	70,000	Project complete.
Altona Boat ramp foot bridge	60,000	Project complete.
Homestead Run	60,000	Project complete.
Williamstown Life Saving Club -feasibility study and design	60,000	Project complete.
Rennie Street, Williamstown (Stevedore Street to John Street)	60,000	Maintenance works will be completed in the current financial year. The footpath full renewal works will be incorporated under the Road Rehabilitation project scheduled in future Capital Works program.
Fleet Management - behavioural analysis	45,000	Project design is under way and works scheduled for completion in April 2020.
Sargood Street (opposite RSL) - asphalt resurfacing of carpark	40,000	Project complete.
<b>Total</b>	<b>13,470,000</b>	



## FY2019–20 Capital Works Program Community Submissions

### Project Status as at 31 December 2019.

<b>Project</b>	<b>FY2019–20 Budget</b>	<b>Status</b>
Champion Road Newport - pedestrian way/bike path - creating an 'interconnected' Hobsons Bay	400,000	Pipe replacement works have been completed. Design is being finalised for works to commence in March 2020.
A pedestrian crossing on Douglas Parade between Wilkins Street and Yarra Street	200,000	Design is currently being finalised and works are scheduled to commence in March 2020.
Pedestrian crossings in Pier Street, Altona	155,000	Design is being finalised and works are scheduled to commence in March 2020.
Traffic management, corner Maidstone Street and Esplanade	150,000	This work will commence in April 2020 following completion of the extension of seawall at the Esplanade/Apex Park interface.
Esplanade/Apex Park interface	130,000	Design is complete and works are scheduled to commence in March 2020.
Hosken Reserve development	70,000	Design completed and construction to commence in February 2020.
Altona North Bowling Club revamp/capital upgrade	60,000	Design under way and construction to occur as part of 20/21 capital program.
Frazer Reserve Parks upgrade	40,000	Design is in progress and works are scheduled to commence in April 2020.
Altona Life Saving Club tower upgrade	20,000	Project completed.
Newport Baseball Club – replacement of back netting (KC White Reserve)	225,000	Design complete and works are scheduled to commence in March 2020.

<b>Project</b>	<b>FY2019–20 Budget</b>	<b>Status</b>
Homestead Run - Neighbourhood status park	150,000	Design is in progress and works are scheduled to commence in April 2020.
Doug Grant Reserve new safety fence	140,000	Fencing works on the north side of the share trail are nearing completion with all post now in position. The second stage of fencing at Doug Grant on the south side of the share trail is not scheduled to occur till late March early April, Council will be providing community engagement and information on this section of fencing through January and February.
Shared path bike maintenance stations (three sites)	75,000	Quotes are being requested for the supply and installation of the bicycle maintenance stations at the proposed locations. Installation at two of the locations is expected to occur late summer early autumn while the works at the Skeleton Creek location will need to be held off until pedestrian bridge works are completed in late June.
Wetland Centre feasibility study	50,000	Project is underway with the development of the feasibility study being carried out by the Hobsons Bay Wetlands Committee in collaboration with Council and other partner agencies.
Fencing renewal at Langshaws Reserve	40,000	Quotes have been requested for the fencing of the western and northern boundaries of Langshaws reserve with works expect to take place in March 2020 pending contractor and material availability.
Williamstown Baseball Club – batting cage (Greenwich Reserve) – design	20,000	Design complete and works are scheduled to commence in April 2020.
Altona Community Gardens	10,000	Project completed.
<b>Total</b>	<b>1,935,000</b>	

## HOBSONS BAY CITY COUNCIL

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