

Capital Works Program 2018–19

2018–19
First Quarter Report



Cherry Lake Fitness Equipment



Ransom Reserve Playground

1. INTRODUCTION

This quarterly report is for the period of 1 July to 30 September 2018 and reports on the delivery of the Hobsons Bay City Council 2018–19 Capital Works Program.

The purpose of the report is to provide Council with an update for the first quarter of the 2018–19 Capital Works Program. This report provides a capture of the total expenditure during the period July to September 2018 being the first quarter, including budget, expenditure, major achievements and project challenges. The information contained within this report is made available for the community through a range of forums including social and print media, e-newsletters and stakeholder communications.

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

2. 2018–19 CAPITAL WORKS

Program Overview

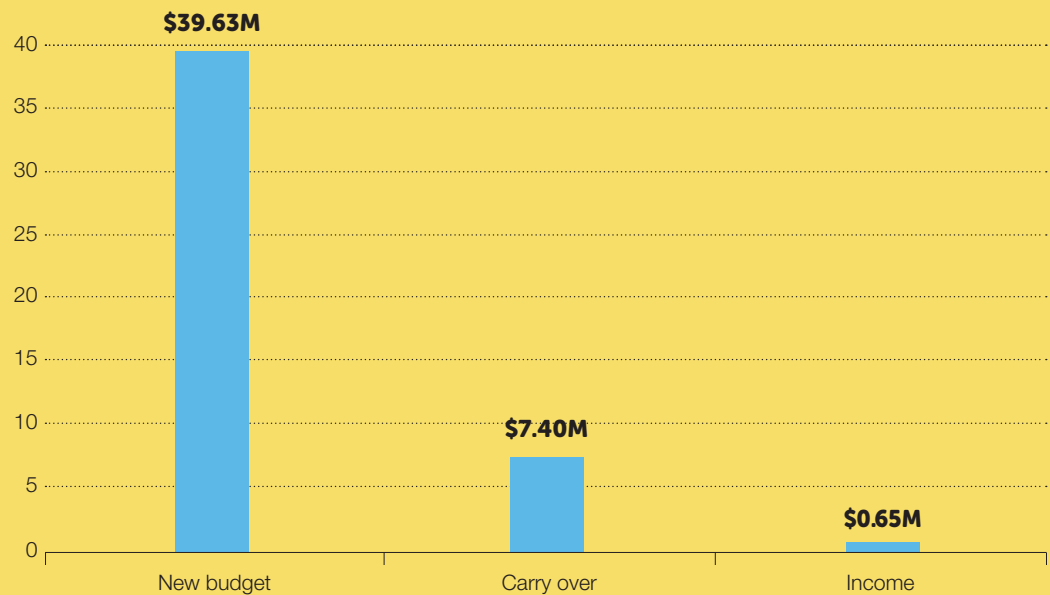
On 26 June 2018, Council adopted the 2018–19 Capital Works Program budget of \$44.090 million. This included \$39.630 million of current year new works and \$4.460 million associated with works carried over from the previous year as reported in March 2018.

The budget associated with works carried over from the previous year was revised from \$4.460 million to \$7.395 million as reported in July 2018 and additional income of \$0.650 million, and therefore, the total 2018–19 Capital Works Program budget is \$47.675 million as shown in the graph below.

Further income is confirmed for the Open Space Enhancement and Access Package which contributes funds towards the development of a Croft Reserve Master Plan, review of the Don McLean Reserve Master Plan and Open Space Improvements at Brooklyn Reserve, Rohan and Duane Reserves.

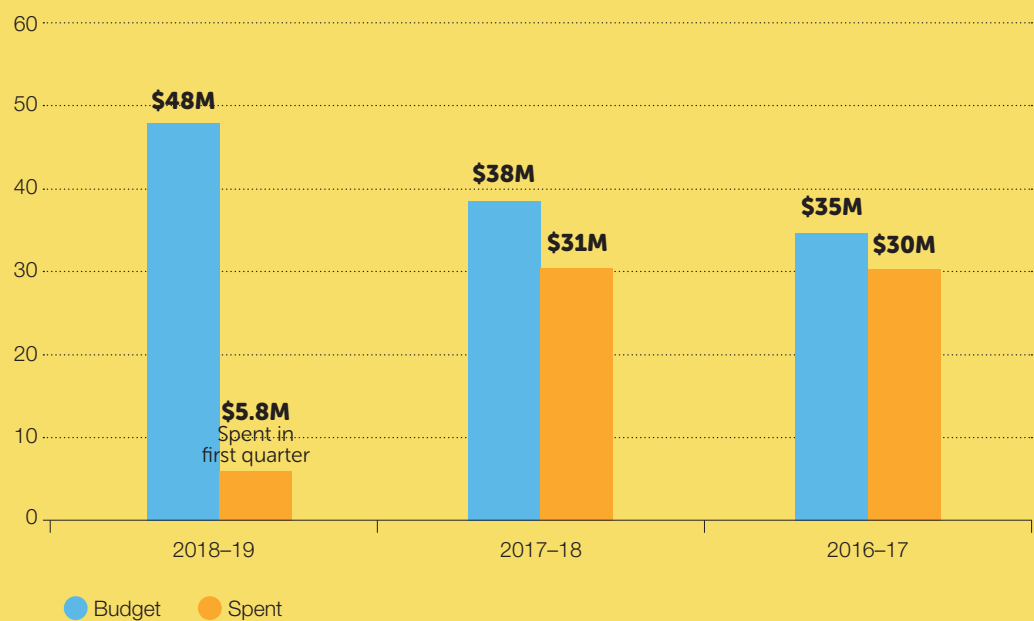
As at the end of September 2018, \$5.890 million or 12 per cent of the capital budget has been expended, of which \$4.362 million of the total expenditure is associated with works carried over from the previous year or 59% of the \$7.395 million that has been carried over into the 2018-19 Capital Works Program.

Financial Year 2018–19 Budget = New + Carryover + Income



The following graph shows the budget versus the amount that was spent for the three financial years from 2016 to 2019.

2016–19 Capture Budget vs Actuals





3. CAPITAL PROGRAM EXPENDITURE

As of 30 September 2018

	Total Budget	Total Spent	Percentage expended every quarter as at end of Q1 for FY2018–19	Status
Bridges	270	0		
Bridge Renewal	270	0		Design
Buildings	16,170	2,835		
Building Renewal	2,540	203	8%	Design
Buildings	11,757	2,540	22%	Design / Contruction
Greenhouse Strategy	593	13	2%	Engagement
Operations Centre Minor Improvement works	100	0		Design
Public Toilet	930	79	8%	Engagement / Construction
Sports Pavilion Minor Renewal	250	0		Design
Carparks	1,045	0		
Car Park Renewal	1,025	0		Engagement / on hold
Traffic/ Road Safety/ Pedestrian Safety	20	0		Engagement / Construction
Cultural	233	0		
Cultural	233	0		Construction
Drainage	580	8		
Drainage Renewal	500	0		Design
Pit Upgrade (industrial and main roads)	80	8	10%	Construction
Fleet	1,070	37		
Building Greenhouse Strategy	45	0		Engagement
Vehicle Plant Replacement	1,025	37	4%	Construction
Foreshore	2,247	108		
Foreshore Renewal	2,247	108	5%	Engagement
Information Services	695	39		
Information Services	695	39	6%	Design
Libraries	1,864	872		
Building Renewal	0	75	100%	Design
Libraries	1,211	144	12%	Design
Library Furniture/Fitout and Minor Works Program	653	653	100%	Completed
Lighting	290	0		
Lighting	290	0		Design / Tender
Master Plan	350	0		
West Gate Tunnel-Open Space enhancement	350	0		Concept Design
Master Planning	230	5		
Master Planning	230	5	2%	Engagement / Design
Open Space	4,970	820		
Biodiversity Strategy Implementation works	150	0		
Fencing Renewal	205	3	2%	Engagement
Irrigation Upgrades and Renewal	85	0		Design
Open Space	3,130	739	24%	Engagement / Design
Open Space Upgrades	1,200	65	5%	Engagement
Playground Renewal	200	13	7%	Engagement

Pathways	3,921	572		
Footpath Renewal (Road reserve and parks)	1,300	44	3%	Construction / Engagement
Pathways	50	0		Engagement
Pathways New	560	0		Engagement
Reserve Pathways	300	28	9%	Engagement
Shared Trails	787	36	5%	Construction
Shared Trails	140	239	100%	Construction
Shared Trails Design and Investigation	20	0		Engagement
Shared Trails Point Cook Rd (Shane Ave to Catherine Rd)	184	0		Engagement
Shared Trails Renewal	260	0		Engagement
Skeleton Creek Shared Trails Upgrade	320	225	70%	Construction
Recreation	3,027	142		
Court Renewal (Tennis, Basketball, Netball)	260	22	8%	Engagement
Cricket Practice Nets Renewal	160	61	38%	Construction / Engagement
Recreation	850	3		Design
Sports Ground Floodlighting Renewal	657	51	8%	Construction / Tender / Engagement
Sports Ground Renewal	1,000	3	10%	Design / Construction
Tennis Facilities Upgrade	100	1	1%	Engagement
Roads	10,018	313		
Road Rehabilitation - Planning/Engagement/ Design	470	0		Design
Road Rehabilitation - Construction	4,404	158	4%	Design / Construction
Road Rehabilitation - Laneways	350	0		Design
Road Rehabilitation - Minor Capital Works	350	59	17%	Design / Construction
Road Resurfacing	2,590	0		Engagement
Roads	295	0		Engagement
Signage	150	0		Engagement
Traffic Calming Devices Renewal	200	0		Engagement
Traffic/ Road Safety/ Pedestrian Safety	390	17	4%	Design
Traffic/ Road Safety/ Pedestrian Safety/ Lighting	219	77	35%	Construction
Vibrant Villages	600	1		Engagement
Trees	395	139		
Building Greenhouse Strategy	30	0		Engagement
Trees	365	139	38%	Construction
Waste	300	0		
Waste	300	0		Design
Grand Total	38,318	30,553	12%	Spent 12% of the Budget

 Percentage expended at the end of the first quarter
 Remaining budget to be expended

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS



Altona Boat Ramp new public toilet



Merton Street flood gates



Cherry Lake Fitness Equipment



Bryan Martyn Oval redevelopment



Ransom Reserve Playground

Cherry Lake Ward

Altona Boat Ramp new public toilet

The construction of a new public toilet facility at the Altona Boat Ramp is nearing completion with the new facilities to be operational for the 2018–19 summer season.

The new toilet will feature five unisex toilet cubicles, one female ambulant toilet, one male ambulant toilet and two accessible toilets with baby change tables.

The project is on track to open the new public toilet by 2018, ready for the start of the fishing season.

Temporary public accessible toilets have been located at the Altona Boat Ramp during the construction works.



Wetlands Ward

Merton Street flood gates

The installation of a new automatic gate system at the Merton Street underpass project involved the installation of two gates at either end of the rail underpass allowing the road to be closed when or if there is a high risk of the road being flooded.

The new gates are bright yellow making them easily seen by motorists, and are powered by a solar panel and battery. The gates can also be operated remotely.



Strand Ward

Bryan Martyn Oval redevelopment

Oval upgrade works are currently underway at Bryan Martyn Oval as part of Council's sports field redevelopment program. The oval upgrade will feature the reconstruction of the central turf cricket wicket; installation of an underground drainage system; installation of a new and improved irrigation system; installation of a new boundary fence and laying of a new instant turf surface.

The oval closed in mid-September 2018 and will remain closed while works are undertaken. It will re-open in 2019 in time for the winter Australian Rules Football season.

The sporting clubs who use Bryan Martyn Oval for training and matches have been temporarily relocated to other Council reserves while the works are undertaken.



5. KEY PROJECT CHALLENGES

Flemings Pool

The pedestrian access ramp opposite Millers Road has been identified as a requirement for an upgrade. The access ramp leads to a very popular local swimming hole known as 'Flemings Pool'.

Round one of consultation has been completed. A design responding to environmental constraints and community concerns was presented to the community. This design included tiered steps acting as wave reflectors, a pedestrian platform to allow people to congregate off the shared path and both ramp and step access to Flemings Pool.

Approximately 90 people attended two drop in sessions. Council received over 40 online surveys and had numerous comments across Council's social media channels. Feedback on the design was mixed and concerns were raised about short timeframes for consultation and construction. As a result construction has been pushed from completion by December 2018 to commencing March 2019 to enable more consultation on an updated design to occur.

Community members requested for additional amenity items to be considered for inclusion in the area, these included:

- Smart bins - waste and recycling
- Bike hoops / kayak trailer hoop
- Seating to be included on new pedestrian refuge
- Pedestrian refuge crossing the Esplanade
- Treatment of nature strip
- Retain the historic context of Flemings Pool through the interpretation
- Solar sensor light

Concerns were also raised regarding responding to environmental factors, sea weed clean up and safety in the area.

Council is currently working to amend the design to respond to community feedback. The updated design will be presented to the community late 2018.

Survey and geotechnical investigations have been undertaken at the site to inform the design.

The key challenges in the project are reducing disruption to users and user groups, responding to community concern and responding to environmental constraints at the site.



Figure 1: Aerial of design presented to community



Figure 1: Current quality of ramp that needs replacing



Figure 2: View of Flemings Pool – showing dangerous drop off at end of ramp.

Electra Street Rehabilitation

Works continue to progress on Electra Street, with the main challenges that are presenting being the presence of subsurface rock and the close proximity of trees to the kerb and channel.

Slow progress has been made by breaking the rock using a hammer attachment on an excavator, however the root presence has required some additional works.

Where excavation has been required nearby to the significant trees that lie along this street, hydro excavation has been performed, which involves spraying a jet of water onto the ground and then sucking the material out via a vacuum.

This process uncovers the root system without damaging it and allows an informed decision to be made following inspection by an arborist.



APPENDIX B

2018–19 Capital Works Program carryover from 2017–18
Status summary report as at 30 September 2018

Project	Carryover	Status
Building JT Gray Reserve New Pavilion (Williamstown)	\$822,000	Detailed design has not commenced due to lengthy consultation with tenant clubs.
Civic Centre Office Accommodation	\$750,000	Progressing
Electra Street Williamstown - Parker Street to Ferguson Street	\$477,000	Currently under construction. Completion is scheduled for December 2018.
Shared Trails Kororoit Creek (Stages 4 & 5) Design Only	\$400,000	Progressing. Design contract will be awarded in February 2019. Design will continue into 2020.
Alma Terrace (Williamstown) - Bunbury Street to Wilkins Street	\$397,000	Currently under construction. Completion is scheduled for December 2018.
Shared Trails - Kororoit Creek (Stage 3)	\$387,000	Project is currently in Defects Period. Remaining works are to be completed by December 2018.
Vehicle Ramps - McBain Street/ Bent St, Altona - Construction	\$368,000	Currently under construction. Completion is scheduled for December 2018
Building Altona Early Years Centre	\$350,000	Currently under construction. Completion is scheduled for October 2018.
Skeleton Creek Trail, Seabrook - Labassa Way to Clarendon Court Stage 2	\$320,000	Partially complete. Remaining construction works will commence in June 2019 along stages 3 and 4.
Building Williamstown Mechanics Institute Renewal	\$293,000	Stage 1 works on the underpinning and restoration design is progressing. Completion of stage 1 is scheduled for 1 June 2019.
Altona Boat Ramp Public Toilet	\$270,000	Progressing. Construction completion is scheduled for the end of October 2018 before the start of the seasonal fishing season.
Foreshore Remedial Program - Seaholme Foreshore Upgrade: dog off leash/sand retention/ beach access	\$264,000	Detailed design is progressing and the construction completion of stage 1 is scheduled for June 2019.
Laverton Old School Heritage Building	\$250,000	Currently under construction. Completion is scheduled for December 2018.

Project	Carryover	Status
Shared Trails Point Cook Rd (Shane Ave to Catherine Rd)	\$184,000	Pending land acquisition.
IT Software Licensing	\$175,000	Progressing. Completion is scheduled for January 2019.
Williamstown Cricket Ground Tower Replacement	\$150,000	Progressing. Completion is scheduled for January 2019.
Shared Trails Upgrade (Skeleton Creek)	\$140,000	Complete.
Parker St and Cole St Intersection (Williamstown)	\$130,000	Complete.
Altona Civic Centre Lighting Upgrade	\$120,000	Progressing.
Williamstown Town Hall Meals on Wheels and Essential Works	\$100,000	Currently under construction. Completion is scheduled for December 2018.
Nelson Place Action Plan	\$100,000	Trees will be planted in line with the next tree planting season.
Altona Library - furniture and minor works	\$98,000	Complete.
Library Resources	\$86,000	Complete.
Victorian Arabic Social Services - minor building renewal	\$70,000	Complete.
Duane Reserve, Brooklyn Sportsground Lights	\$67,000	Complete.
Coastal Trail Burns Reserve (Altona)	\$60,000	Design completion is scheduled for December 2018.
Civic Centre Bicycle Storage Cage Installation	\$60,000	Construction completion is scheduled for December 2018.
Brooklyn Reserve Brooklyn	\$50,000	Complete.
Trail Exercise Equipment - Open Space Improvement	\$50,000	Complete.

Project	Carryover	Status
Local Area Movement and Transport Plans (Laverton, Altona Meadows and Seabrook)	\$50,000	Report due June 2019.
Heritage Asset and Signage	\$50,000	Progressing.
The Esplanade (Williamstown) – new median island	\$49,000	Complete.
Local Area Movement and Transport Plans	\$40,000	Report due June 2019.
Williamstown Cricket Ground Bunker Works	\$33,000	Completion is scheduled for January 2019.
Building Altona Sports Centre Extension	\$30,000	Detailed design is currently underway.
EV Charging Points x3	\$30,000	Scoping is to be completed by December 2018.
Other Council Building Upgrade Works (Solar Panels Lighting Upgrade in Newport)	\$20,000	Complete.
Altona Road and Racecourse Road Kororoit Creek Ford Gates	\$20,000	Complete.
Merton Street Laverton Creek Flood Gates	\$20,000	Complete.
Market Street Newport Connection	\$20,000	Approvals and final design due June 2019.
Ransom Reserve (Altona)	\$10,000	Complete.
Cool Streets	\$8,000	Completion is scheduled for December 2018.
Laverton Swim Centre Feasibility Study	\$7,000	Report to be completed by June 2019.
Aviation Road Carpark Review	\$20,000	Complete.
Total Carryover	\$7,395,000	

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