

Capital Works Program 2018–2019

2018–2019
Third Quarter Report





1. INTRODUCTION

This quarterly report is for the period of 1 January to 31 March 2019 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 a status report for the third quarter of the 2018–19 Capital Works Program. This report provides a capture of the total expenditure during the period January to March 2019 being the third 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

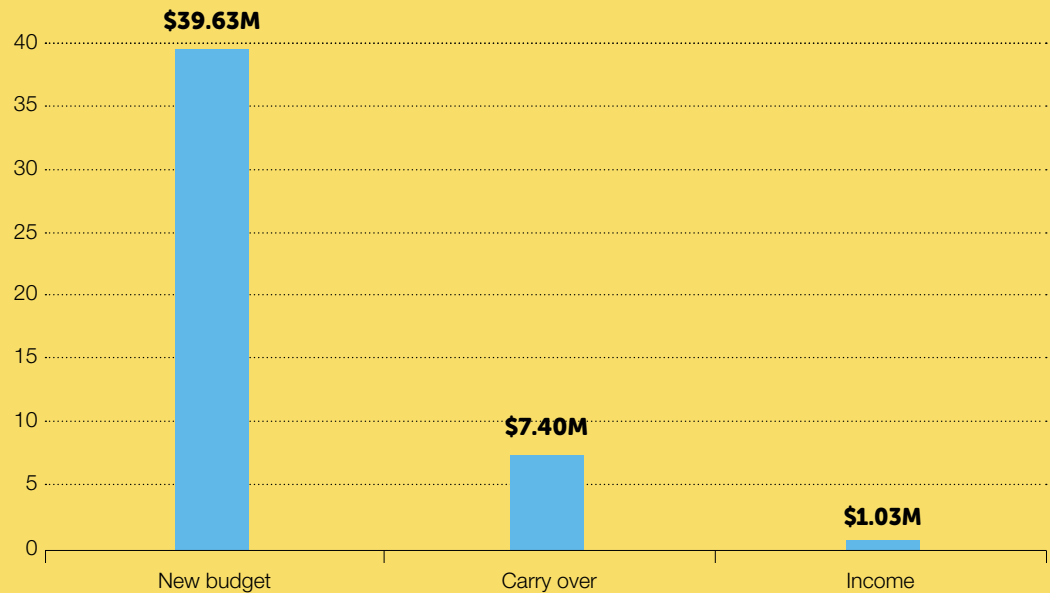
On 26 June 2018, Council adopted the 2018–19 Capital Works Program budget of \$44.090 million. This included \$39.630 million of current year new works and \$4.460 million associated with works carried over from the previous year as reported in March 2018.

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 \$1.031 million, and therefore, the total 2018–19 Capital Works Program budget is \$48.056 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 and Duane Reserves.

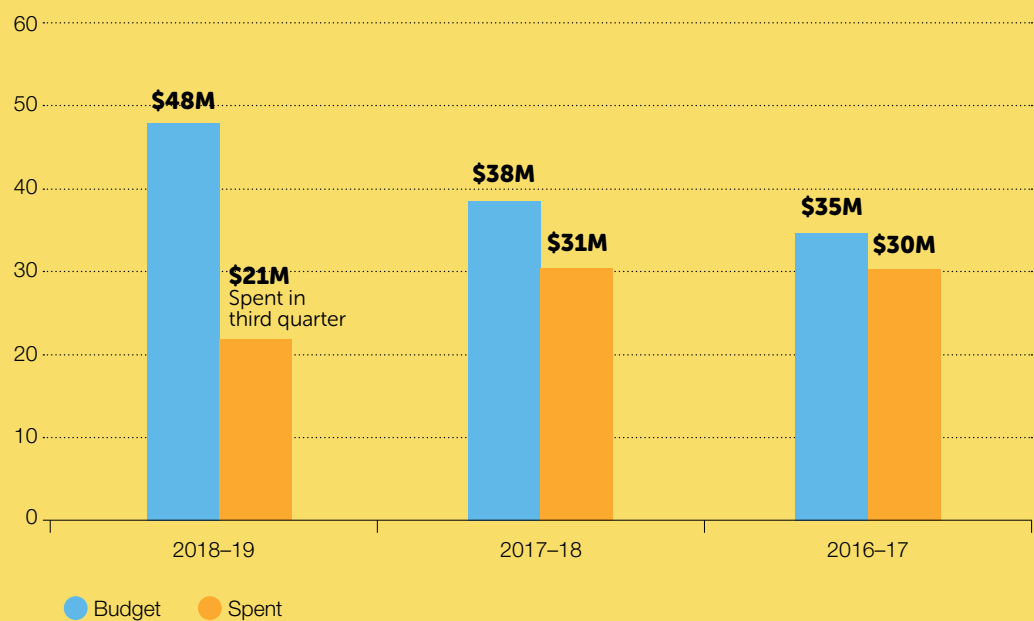
As at the end of March 2019, \$21.222M or 44% per cent of the capital budget has been expended.

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 31 March 2019

	Total Budget	Total Spent	Percentage expended every quarter as at end of Q3 for FY2018–19	Status
Bridges	170	0		
Bridge Renewal	170	0		Design
Buildings	15,732	7,477		
Building Renewal	5,700	2,401	5% 25% 12%	Construction
Buildings	7,138	4,321	32% 23% 12%	Construction
Greenhouse Strategy	468	25	3% 2%	Design
Operations Centre Minor Improvement works	100	10	10%	Design / Completed
Public Toilet	957	306	8% 23%	Design / Completed
Sports Pavilion Minor Renewal	1,370	413	14% 12% 4%	Tender
Carparks	885	133		
Car Park Renewal	885	133	9% 6%	Design / Tender
Cultural	233	44		
Cultural	233	44	13% 6%	Design / Construction
Drainage	680	38		
Drainage Renewal	500	10	2%	Design
Pit Upgrade (industrial and main roads)	80	28	10% 22% 4%	Design
Drainage	100	0		Construction
Fleet	1,070	394		
Building Greenhouse Strategy	45	0		Design
Vehicle Plant Replacement	1,025	394	4% 30% 30%	Design / Construction
Foreshore	2,330	600		
Foreshore Renewal	2,330	600	5% 21%	Design / Tender
Information Services	695	192		
Information Services	695	192	6% 19% 3%	Design
Libraries	2,056	1,322		
Building Renewal	100	3	3%	Design
Libraries	1,111	809	20% 27% 26%	Construction
Library Furniture/Fitout and Minor Works Program	845	806	77% 18%	Construction
Lighting	331	83		
Lighting	331	83	25%	Tender
Master Plan	235	2		
West Gate Tunnel-Open Space enhancement	235	2		Design
Master Planning	230	58		
Master Planning	230	58	2% 13% 10%	Design
Open Space	5,223	1,834		
Biodiversity Strategy Implementation works	150	68	28% 18%	Design / Construction
Fencing Renewal	205	126	2% 41% 20%	Design / Completed
Irrigation Upgrades and Renewal	85	16	7% 12%	Design / Construction
Open Space	3,137	1,334	22% 7% 13%	Tender / Completed
Open Space Upgrades	1,426	200	7% 2% 5%	Design / Tender
Playground Renewal	220	89	6% 34%	Tender

Pathways	4,211	1,252					
Footpath Renewal (Road reserve and parks)	1,349	572	3%	15%	24%		Tender / Construction
Pathways New	300	99	9%	24%			Tender
Shared Trails	1,446	60	3%	1%			Design
Skeleton Creek Shared Trails Upgrade	1,116	522		42%	4%		Tender / Completed
Recreation	3,889	2,012					
Court Renewal (Tennis, Basketball, Netball)	460	100	5%	3%	14%		Tender
Cricket Practice Nets Renewal	140	100		44%	28%		Completed
Recreation	20	-12					Completed
Sports Ground Floodlighting Renewal	1,150	611	4%	12%	37%		Construction
Sports Ground Renewal	1,939	1,150		22%	37%		Tender / Construction
Tennis Facilities Upgrade	180	62	2%		32%		Tender
Roads	9,835	5,112					
Open Space	50	10		41%	3%		Completed
Road Rehabilitation - Construction	5,165	2,308	3%	42%	24%		Construction
Road Rehabilitation - Minor Capital Works	445	45	10%				Construction
Road Rehabilitation - Planning/Engagement/Design	0	3		100%			Completed
Road Resurfacing	2,550	1,049		18%	24%		Construction / Completed
Signage	150	32		21%			Design
Traffic Calming Devices Renewal	200	0					Design
Traffic/ Road Safety/ Pedestrian Safety	545	309	17%	31%	9%		Design / Completed
Traffic/ Road Safety/ Pedestrian Safety/ Lighting	295	25	8%				Completed
Vibrant Villages	513	135	12%	15%			Design
Trees	395	276					
Building Greenhouse Strategy	60	28		46%			Design
Trees	335	249		42%	29%	4%	Construction
Waste	300	97					
Waste	300	97		32%			Construction
Grand Total	48,500	21,222	12%	19%	13%		Spent 44% of the Budget

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

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS



Armstrong Reserve



Armstrong Reserve



Weaver Reserve Activation



The Esplanade Closure, Altona



Bryan Martyn Oval

Cherry Lake Ward

Altona Beach Precinct Seasonal Trail Closure of Esplanade

The Altona Beach Precinct Summer Trial commenced mid-December 2018 and concluded mid-March 2019 which ran for a total of 12 week period.

As part of the Summer Trial a number of streetscape interventions were undertaken including:

Footpath extension and formation of new 'parklets' along the southern end of Pier Street (opposite the shops).



Activation of Weaver Reserve through the continuation of temporary weekly market stalls and various community events.



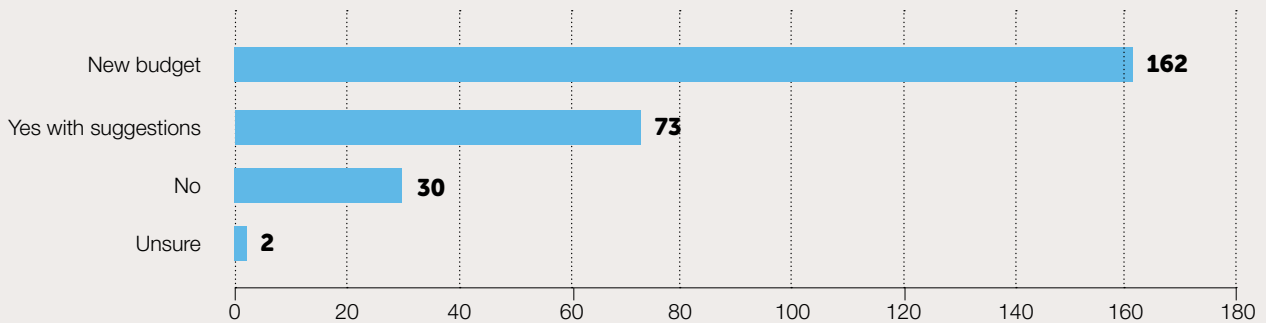
Traffic closure of the Esplanade from Pier Street to Bent to improve pedestrian connectivity and access from the beach and adjacent open space (Weaver Reserve) with temporary 'beach boxes' pop ups with shade provision and seating.



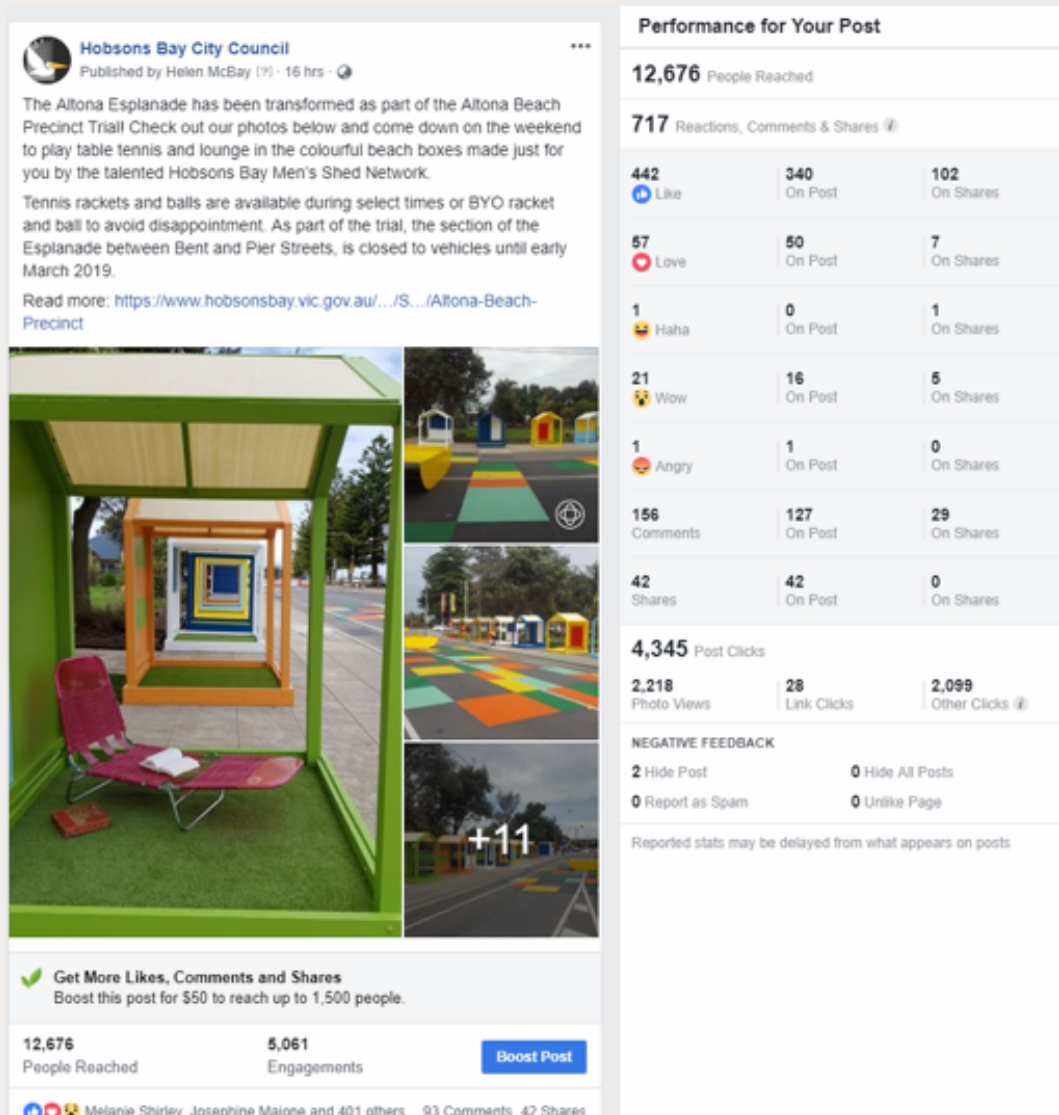
In general, the Summer Trial was an overall success and resulted in a safer environment for pedestrians and created better connections for the community. It also allowed for improved policing operational activities and significantly reduced anti-social behaviour in particular hoon driving along the Esplanade. These trials will help inform Council on the future thinking around the beach and Pier Street precinct.

Throughout the duration of the Altona Beach Precinct Summer Trial, council received a total of 267 survey responses via Council's Participate webpage. 88% of respondents were in support of the trial and/or had further suggestions, while only 12% of respondents did not support the trial or were unsure. The following graph provides an overview of responses received.

Count of respondents in support of trial



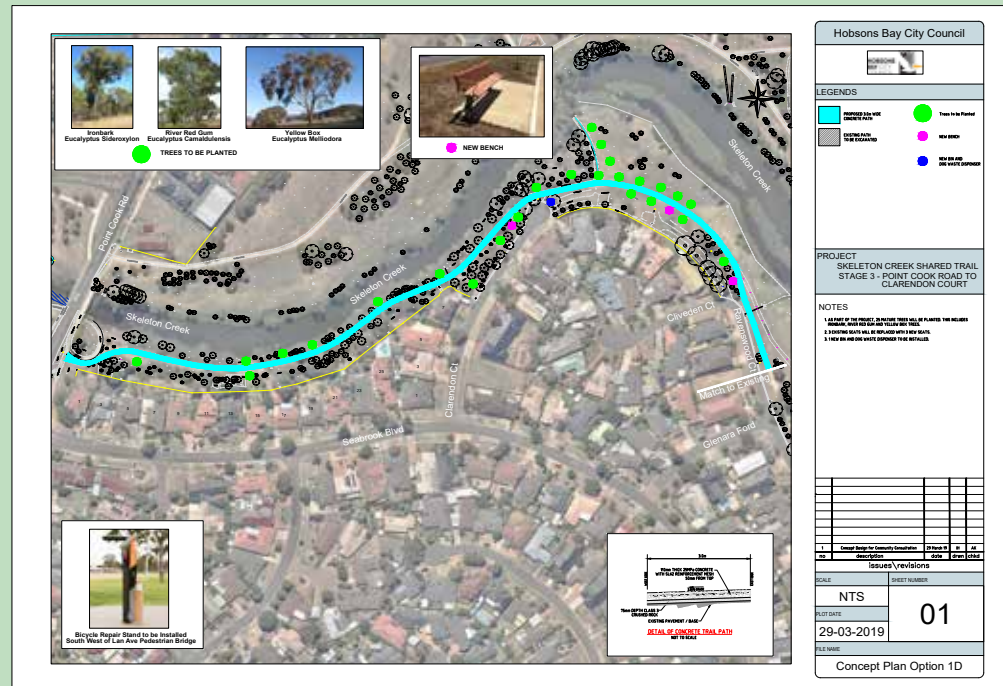
Additionally, the Altona Beach Precinct Summer Trial received generally positive feedback on Council's social media posts and attracted a lot of attention. Upon the opening of the trial, Council's Facebook post received: 442 likes, 57 loves, 21 wows and lots of praise in the comments from the community. In total 12.8K reach and 2.7K clicks/actions.



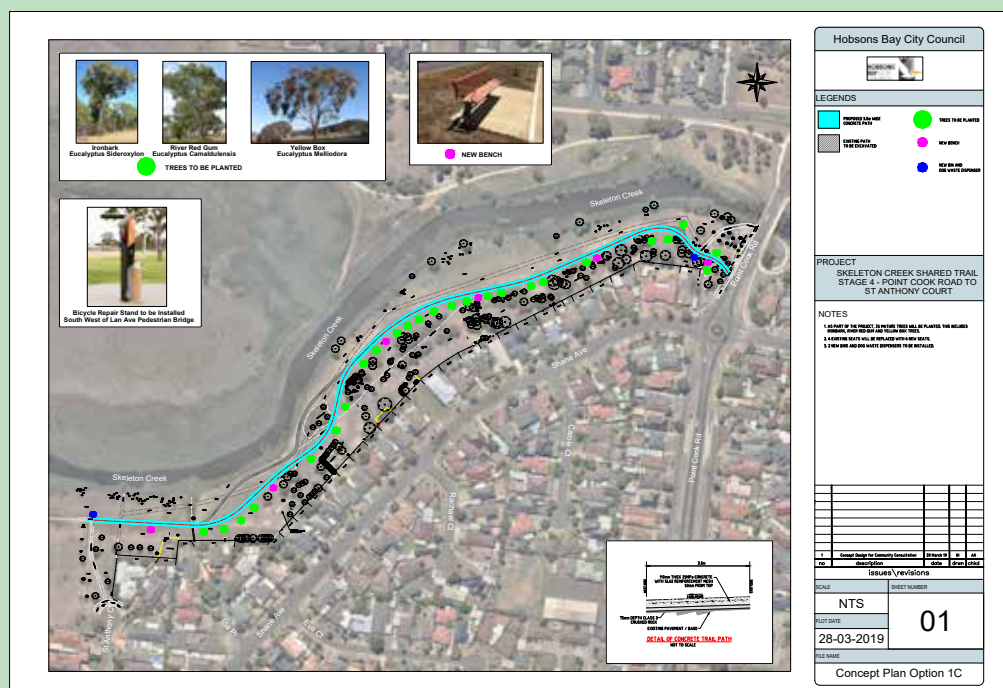
Wetlands Ward

Skeleton Creek Shared Trail Stage 3 & 4

A second community drop in session with community was held on 6 April 2019 and the revised plans were put forward and were very well received by the community.



Stage 3 – Point Cook Road to Clarendon Court



Stage 4 – Point Cook Road to St Anthony Court

Detailed design will now be finalised with a plan to commence construction works in July 2019.

Strand Ward

Bryan Martyn Oval Redevelopment project

Redevelopment works to the existing sportsfield at Bryan Martyn Oval were completed in February 2019. The works form part of Council's sports field redevelopment program and features a new central turf cricket wicket; a new underground drainage system; a new and improved irrigation system; a new boundary fence and two new coaches/players shelters. As part of the works, approximately 6,500 tonnes of quarried sand was used to construct the new oval surface, which equates to about 216 truckloads. Following delivery to the site, the sand was levelled across the oval and consolidated, providing an even base for 16,000m² of instant turf laid across the oval surface. The oval will remain closed to the public until May 2019 to allow the new grassed surface to successfully establish. The sporting clubs who use Bryan Martyn Oval for training and matches are temporarily relocated to other Council reserves whilst the oval remains closed.



5. KEY PROJECT CHALLENGES

Armstrong Reserve

Soil testing has identified contamination across the project site. On discussing with the consultant, the best way forward was to do a second round of testing with different bore locations to see if the contaminated pockets can be further contained and a suitable management plan prepared. Second testing results have just been made available and results mean that the concept design will need to be modified. project re scoping is now required to identify the best outcome in light of the challenges.



APPENDIX B

2018–19 Capital Works Program carryover from 2017–18 Status summary report as at 31 March 2019

Project	Carryover	Status
Building JT Gray Reserve New Pavilion (Williamstown)	\$822,000	Design and Construction (D&C) Tender process is in progress and is planned to award the contract in July 2019
Civic Centre Refurbishment	\$750,000	Currently in the process of detail design
Electra Street Williamstown - Parker Street to Ferguson Street	\$477,000	Complete
Shared Trails Kororoit Creek (Stages 4 & 5) Design Only	\$400,000	Design in progress
Alma Terrace (Williamstown) - Bunbury Street to Wilkins Street	\$397,000	Complete
Shared Trails - Kororoit Creek (Stage 3)	\$387,000	Construction to be completed by Jun 2019
Vehicle Ramps - McBain Street/ Bent St, Altona - Construction	\$368,000	Complete
Building Altona Early Years Centre	\$350,000	Complete
Skeleton Creek Trail, Seabrook - Labassa Way to Clarendon Court Stage 2	\$320,000	Complete
Building Williamstown Mechanics Institute Renewal	\$293,000	Structural underpinning works have been completed
Altona Boat Ramp Public Toilet	\$270,000	Complete
Foreshore Remedial Program - Seaholme Foreshore Upgrade: dog off leash/sand retention/ beach access	\$264,000	Complete
Laverton Old School Heritage Building	\$250,000	Building completed. Landscaping to be completed by June 2019

Project	Carryover	Status
Shared Trails Point Cook Rd (Shane Ave to Catherine Rd)	\$184,000	Design in progress
IT Software Licensing	\$175,000	Complete
Williamstown Cricket Ground Floodlight Tower Replacement	\$150,000	Complete
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	Works will be included as part of the Civic Centre, Customer Service and Community meeting space project in FY1920
Williamstown Town Hall Meals on Wheels and Essential Works	\$100,000	Complete
Nelson Place Action Plan	\$100,000	Design in progress and construction is planned in FY1920
Altona Library - furniture and minor works	\$98,000	Complete
Library Resources	\$86,000	Complete
16 Oxford Street Newport - demolition	\$70,000	Complete
Duane Reserve, Brooklyn Sportsground Lights	\$67,000	Complete
Coastal Trail Burns Reserve (Altona)	\$60,000	Tender is in process
Civic Centre Bicycle Storage Cage Installation	\$60,000	Works will be included as part of the Civic Centre, Customer Service and Community meeting space project in FY1920
Brooklyn Reserve Dog Park	\$50,000	Complete

Project	Carryover	Status
Trail Exercise Equipment - Open Space Improvement	\$50,000	Complete
Local Area Movement and Transport Plans (Laverton, Altona Meadows and Seabrook)	\$50,000	Community engagement is in progress and due for completion by June 19 Final report in August 19
Heritage Asset and Signage	\$50,000	In progress
The Esplanade (Williamstown) – new median island	\$49,000	Complete
Local Area Movement and Transport Plan	\$40,000	Community engagement is in progress and due for completion by June 19. Final report in August 19
Williamstown Cricket Ground Bunker Works	\$33,000	Complete
Building Altona Sports Centre Extension	\$30,000	Tender is in progress
Electric Vehicle Charging Points x3	\$30,000	Construction to be completed by June 2019
Solar Panels Lighting Upgrade at 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	Concept Design due June 2019
Ransom Reserve, Altona Playground	\$10,000	Complete
Cool Streets, Tree Program	\$8,000	Community Engagement sessions were carried out in February and second scheduled in April 2019
Laverton Swim Centre Feasibility Study	\$7,000	Report to be completed by June 2019
Aviation Road Carpark Review	\$20,000	Not proceeding Will be included as part of a wider precinct plan
Total Carryover	\$7,395,000	

APPENDIX C

2018–19 Capital Works Program carryover to 2019–20 Status summary report as at 31 March 2019

Project	Carryover	Status
JT Gray Reserve New Pavilion	\$2,640,466	Design and Construction contract to be awarded in July Ordinary Meeting
Civic Centre Refurbishment	\$1,300,000	Currently in the process of detail design
Bayside Paisley College	\$767,832	Sports Ground – Design completed end of February 2019 and construction to commence August 2019. Sports Pavilion – Design commenced in February 2019 and construction to commence July 2019
Bent Street Altona - Vehicle Maintenance Ramp	\$599,784	Out for tender. Construction to commence in July 2019 and to be completed by October 2019
Armstrong Reserve Stage 1	\$430,000	Due to additional soil testing requirements the project has been delayed and will commence construction in FY2019-20
Fearon Reserve Lacrosse Building (Name Change)	\$430,000	Work proposed to commence in September 2019
Millers Road Altona - Pedestrian Ramp	\$403,911	Due to additional soil testing requirements the project has been delayed and will commence construction in FY2019-20
Shared Trails Kororoit Creek (Stages 4 & 5) Design Only	\$340,000	Out for tender To be awarded in May 2019
Drainage investigation and design	\$300,000	Works to commence FY2019-20
Altona Sports Centre Extension	\$297,109	Design and Construction contract to be awarded in May Ordinary Meeting
Douglas Parade/Stevedore Street streetscape beautification	\$200,000	This project will be bundled into Stevedore Street precinct development program that will commence in FY1920. This will to achieve a better outcome for the community and reduce costs and disruption to stakeholders
ICT Strategy and Infrastructure	\$200,000	Scoping in progress
Williamstown Activity Centre	\$193,190	Feasibility study is completed. Engagement and Consultation will commence in FY1920

Project	Carryover	Status
Paine Street Laneway	\$170,000	Ongoing consultation with stakeholders required
Stevedore Street - The Strand To Melbourne Rd - L & R	\$160,000	This project will be bundled into Stevedore Street precinct development program that will commence in FY1920. This will to achieve a better outcome for the community and reduce costs and disruption to stakeholders
Hudsons Road, Spotswood	\$100,000	Still under scoping and consultation with the water authority
Millers Road Outfall works (services alteration)	\$100,000	Works to commence in July 2019
Altona Meadows Dog Park	\$100,000	Due to delays with design and engagement project will be completed in early FY2019-20
Williamstown Botanic Gardens Master Plan Implementation	\$100,000	Installation of irrigation system delayed until start of July 2019 Completion scheduled for September 2019
James Street - Ferguson St (Willy) To Stevedore St - L & R	\$70,000	This project will be bundled into Stevedore Street precinct development program that will commence in FY1920. This will to achieve a better outcome for the community and reduce costs and disruption to stakeholders
Rennie Street - Stevedore St To John St (Willy) - L & R	\$60,000	This project will be bundled into Stevedore Street precinct development program that will commence in FY1920. This will to achieve a better outcome for the community and reduce costs and disruption to stakeholders
Laverton Park car park lighting	\$60,000	Minor lighting upgrade works are completed and testing the outcome during the winter period
Craig Street Reserve	\$50,000	Due for construction September 2019
Fleet Management - to 2020' behavioural analysis	\$45,000	Waiting for procurement process for electric vehicles. The study will commence in FY1920
Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	\$42,000	Concept design will be completed this year Detailed to be done in FY2019/20
Sargood St - Opposite RSL	\$40,000	Wider communication plan is required Works need to be completed before summer months
Williamstown Life Saving Club -Feasibility and Design	\$40,000	An improvement master plan to be designed by December 2019
Total Carryover	\$9,239,291	

APPENDIX D

2018–19 Capital Works Program Community Submission Project Status summary report as at 31 March 2019


Project	Budget	Status
Bayside Paisley College	\$850,000	Bayside College – Paisley Campus Sports Ground Design completed end of February 2019 and construction to commence August 2019 Sports Pavilion – Design commenced in February 2019 and Construction to commence July 2019
Esplanade Williamstown - Pedestrian Improvements	\$280,000	Construction scheduled for June 2019
Outdoor gyms	\$250,000	Installation of outdoor fitness equipment along the Altona foreshore. Works completed in March 2019.
Road Resurfacing Spotswood	\$200,000	Design in progress
Altona Meadows Dog Park	\$200,000	Design completed in March and construction to commence May 2019
Armstrong Reserve	\$375,000	Due to further soil investigation required. Construction to commence in FY2019-20.
A pedestrian crossing on Douglas Parade between Wilkins St and Yarra St	\$90,000	Design in progress and due for completion in Jun 19
Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	\$50,000	Concept Design to be completed in April 2019. Consultation in July 2019 and detailed design by September 2019. Construction to follow.
Upgrade Community Information Pavilion - Logan Reserve Altona	\$45,000	Refurbishment works to be completed by end of May 2019


Project	Budget	Status
Pathway and Building Maintenance -Williamstown bowling club	\$20,000	Complete
Pedestrian crossings in Pier St Altona	\$15,000	Investigation to be undertaken in May 2019
Hosken Reserve Development	\$20,000	Currently designing. Also considering to bring power over to picnic area
Light up foreshore shared path for safety of residents	\$50,000	Complete
ALSC Tower Upgrade	\$5,000	Currently in feasibility study
Regenerate and improve Sommers Parade Street Scape.	\$5,000	Complete
Esplanade / Apex Park interface	\$20,000	Complete
Rain garden/landscape transformation of Market Street Newport carpark nature strip	100,000	The scope of the project need to be redefined as Vic Track owns the land of the project.
Kids playground	\$10,000	Scope and program of the works will be redefined due to impact from Flemings Pool works during 2019.
Take a Break Seating' - Market Street Reserve Newport	\$10,000	Installation of seating at strategic locations is planned to be installed
Lockers at the Beach	\$5,000	Complete
Total	\$2,600,000	

HOBSONS BAY CITY COUNCIL

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HOBSONS BAY LANGUAGE LINE

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