

# Capital Works Program

2020 - 21









# INTRODUCTION

Hobsons Bay City Council has developed its 2020–21 Capital Works Program which includes \$67.047 million of renewal, upgrade and new works across the municipality. The program also includes a number of community submissions which were received through Council's annual Pitch Your Idea initiative.

This report provides a description and budget allocation for the 2020–21 capital works program for the different asset categories.

# HOW IS THE HOBSONS BAY CAPITAL WORKS PROGRAM DEVELOPED?

Council develops a range of strategic plans over the course of the year that assess and determine current and future infrastructure needs for the Hobsons Bay community.

These strategic plans consider the life of the asset and the capacity of the asset to meet the needs of users.

The 2020-21 budget contains the highest spend Council has ever committed for capital works projects and aims to boost our local economy in the recovery phase of the Coronavirus pandemic. The total Capital Works Program is proposed to be \$67.047 million.

Council continues to advocate to a range of authorities and agencies on pertinent community issues and opportunities. The 2020-21 capital budget includes projects

which have resulted from these advocacy activities. For example, committed state government funding enables such projects as the Altona Sports Centre Extension, Donald McLean and Crofts Reserves Sportsground and Pavilion Upgrades, Altona Tennis Court Redevelopment among others.

Council seeks external funding where appropriate and acknowledges the importance of these partnerships for the Hobsons Bay community.

The 2020-21 capital works program budget recognises that \$11.3 million of external funds have been secured as contributions to specific projects.



# CAPITAL WORKS PROGRAM REPORTING

Council receives quarterly reports on the progress of the capital works program and these reports are publicly available via the Ordinary Council Meeting Agenda and Minutes and at [www.hobsonsabay.vic.gov.au/Council/Current-Projects](http://www.hobsonsabay.vic.gov.au/Council/Current-Projects)

Specific project details, including information on community engagement activities, can also be accessed via the Council website at [www.hobsonsabay.vic.gov.au/Council/Current-Projects](http://www.hobsonsabay.vic.gov.au/Council/Current-Projects)



# 2020–21 CAPITAL WORKS PROGRAM DETAILS

The following is a summary of the 2020–21 capital works program by asset category. Further information can be found on page 10.

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## Bridges

Total program budget is \$155,000, which includes significant environmental benefits through the removal of flaking lead paint to the Bladin Street bridge. This program has been developed following a recent condition audit of all Council's bridges.

A new \$220,000 public toilet will be constructed at Tatman Reserve, Altona Meadows, to complement the recent Stage 2 upgrades completed in FY2018-2019.

The program also includes the demolition of two unoccupied buildings, being the former Victorian Deaf Anglers Club building in the Fishing Village in Williamstown and the old Altona Swim Club Building.

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## Buildings

This program has a significant \$3 million allocated towards Council's renewable solar energy rollout program and \$100,000 for installing new electric vehicle charging points to support Council's growing electric vehicle fleet.

\$740,000 has been committed to the renewal of nine Maternal and Child Health Care sites. This will ensure that Council's nurses can continue to provide a strong focus on providing promotion, prevention, early detection and intervention to improve health and developmental outcomes for young children and their families.

Council's Building Renewal Program includes \$650,000 of minor asset renewal works to various community facilities addressing electrical, security, air conditioning, floor finishing, sewer and painting works.

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## Car parks

The \$445,000 car park renewal program includes a major upgrade to the Bayview Street, Williamstown car park adjacent Bayside P-12 College. The program also includes \$100,000 for forward planning and design of the unsealed car park upgrade program in later years.

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## Cultural assets renewal

\$160,000 to conserve the Armstrong Cannon and the Tide Gauge House in Williamstown; and toward the cultural heritage interpretation signage program.

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## Digital Services

\$815,000 is provided to fund the implementation of Council's Information and Communication Technology Program, which will enable Council to get the best out of new technology and improve the way services are delivered. This includes upgrades to Council's Libraries.



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## Drainage

Drainage renewal, new and upgrade program total budget is \$2 million, including \$1 million renewal, \$500,000 for major upgrades of the stormwater system in Central Avenue, Altona Meadows, and \$350,000 for new gross pollutant traps. These works have been identified through Council's recent drainage audit and flood mapping planning.

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## Fleets

An allocation of \$2.29 million has been included to support the scheduled replacement and management of fleet and major plant and equipment. This includes \$230,000 to continue the ongoing rollout of electric vehicles to Council's fleet.

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## Foreshore

The Foreshore Renewal Program includes \$1.755 million for the continued PA Burns Reserve, Seaholme Stage 2 and \$464,000 for design of five future projects such as Burgoyne Reserve and The Strand Seawall Upgrade project.

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## Libraries

Council's libraries have been allocated a total of \$1.08 million to support the continued renewal of the library collection, furniture and fit-out and Library Management System Upgrade

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## Lighting

\$65,000 is allocated to assessment and improvement works to existing street lighting. Additional sportsground lighting projects is included in the Recreation budget.

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## Major projects

Further to Council's strategic planning and advocacy activities the major projects allocation of \$28.760 million includes the development of new Council facilities and upgrade of existing facilities. Sites include the Hobsons Bay Civic Centre, Altona Sports Centre extension, Dennis Reserve, Digman Reserve, HD Graham Reserve, JT Gray Reserve, Donald McLean Reserve, WLJ Croft Reserve, cultural venues such as the Williamstown Town Hall, Altona Theatre and Williamstown Mechanics Institute, Williamstown Cricket Ground, Greenwich Reserve, and Bruce Comben Reserve.

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## Open space

Following Council's endorsement in 2018 of the Hobsons Bay Open Space Plan, Williamstown Botanic Gardens Master Plan and the Biodiversity Strategy, an allocation of \$5.264 million is included to undertake renewal and protection works throughout open space in Hobsons Bay. Projects include Paine Reserve Newport, Blenheim Road Community Park Altona North, plus design for various future projects.

This program also includes implementation of the Better Places Program with a focus to improve the functionality, amenity and presentation of Pier Street and Weaver Reserve.



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## Pathways

\$1.32 million has been allocated toward the renewal of existing pathways as well as the construction of new pathways. This program includes new footpaths on McArthurs Road, Altona North and an extension from Queen of Peace Primary School footpath to the Altona Sports Centre carpark.

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## Recreation

\$2.57 million is included for recreation projects across Hobsons Bay. This includes \$1.26 million for the Altona Tennis Club Project, \$730,000 for various tennis, basketball and netball court renewals, \$430,000 for Bruce Comben Reserve floodlighting, and funding for future design projects.

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## Pitch Your Idea

As part of Council's budget process, the Pitch Your Idea initiative provided an opportunity for community members to submit an idea to be funded in the 2020-2021 Budget.

Sixteen community submissions to the value of \$2.49 million were considered new initiatives and have been included in the 2020-21 Capital Works Program including:

- Altona North Bowling Club Pavilion & Car Park Upgrade
- Replacing the derelict fencing between Thames Place and the Williamstown trainline
- R J Cooper Reserve, Altona North Basketball Activity Court
- Heritage Roof for Under Keeper's Quarters, Truganina Reserve

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## Roads

In accordance with the Road Management Act, Council is responsible for the maintenance and management of its local roads. The \$11.541 million allocation in the capital program includes significant road asset renewal as well as targeted funding to address traffic and safety issues in the blackspot program, Local Area Movement Plans, and the Vulnerable Road Use Road Safety program.

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## Signage

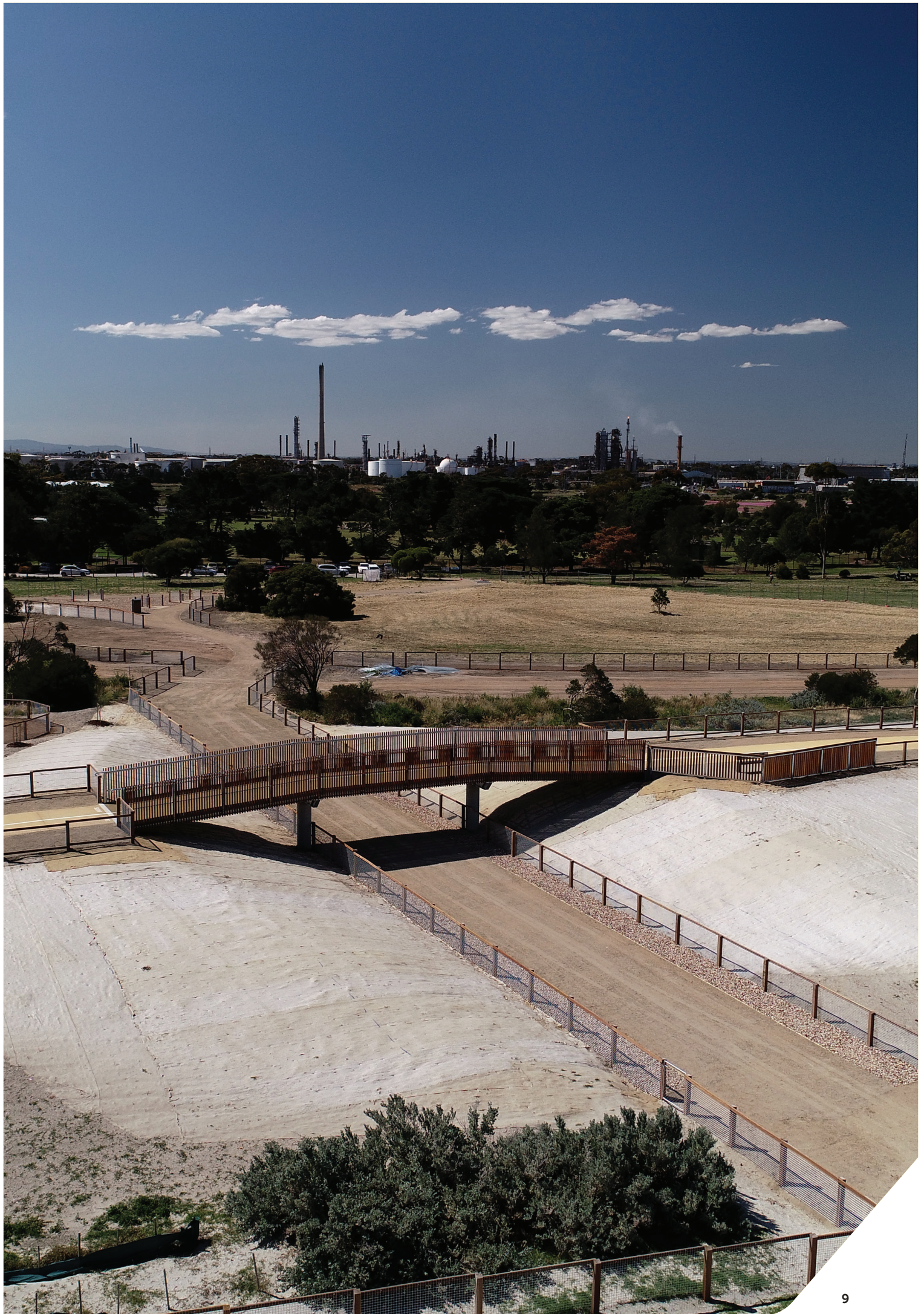
Wayfinding to enable visitors and residents to better navigate access to key destination places and trading precincts when arriving on foot, via train or cycling.

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## Trees

Council recently adopted the Urban Forest Strategy which has been developed to address climate change and urban heat; and to increase tree canopy in Hobsons Bay to 30 per cent by 2040. To achieve this the 2020-2021 tree planting budget has more than doubled to \$650,000 and specific streets will be targeted by the Cool Streets program. The program also includes maintenance of Council's elm trees.







# DRAFT 2020–21 CAPITAL WORKS PROGRAM

Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Bridges</b>		<b>155</b>		<b>155</b>
	Bladin Street Bridge Handrails - Lead Paint Removal	155		155
<b>Buildings</b>		<b>4,940</b>	<b>200</b>	<b>4,740</b>
	Bryan Martyn Oval - Renewal, Female Friendly and Building Renewal	35		35
	Building Rationalisation Program	140		140
	Demolition of Altona Swim Club Building			
	Demolition of former Victorian Deaf Anglers Club Buildings, Williamstown			
	Building Renewal Program - Major Renewals			
	Early Years - three year old expansion program - Areas Altona North, Newport West and Spotswood	100		100
	Maternal & Child Health (MCH) Building Renewal Package (9 Sites)	740		740
	South Kingsville Community Centre & Carpark Renewal	200	200	
	Building Renewal Program - Minor Renewals	350		350
	Minor Building Renewal - Operation Centre			
	Minor Renewals - Floor Renewal			
	Minor Renewals - Painting			
	Minor Renewals Programs including HVAC, Electrical, Plumbing, & Sewers			
	Public Toilet Program	275		275
	Tatman Reserve, Altona Meadows Public Toilet Design & Construct			
	The Circle Shopping Centre, Altona North Public Toilet - Investigation & Design			
	Vehicle Plant Replacement Program - Install Electric Vehicle Charging Stations	100		100
	Renewable Energy - Solar Photovoltaic Rollout	3,000		3,000

Asset Group	Project	2020 / 2021	
		Budget	Grants Net
<b>Carparks</b>		<b>545</b>	<b>545</b>
	Car Park Renewal Program	445	445
	Bayview Street Williamstown, Rehabilitation & Car Parking		
	Civic Parade, Altona - Design FY2021		
	The Range Children's Centre & Kinder, Williamstown		
	Unsealed Car Park Upgrade Program	100	100
<b>Cultural</b>		<b>160</b>	<b>160</b>
	Cultural Heritage Conservation and Restoration Program	50	50
	Armstrong Cannon Conservation, Williamstown		
	Tide Gauge House, Williamstown Conservation and Restoration		
	Cultural Heritage Interpretation Program	60	60
	Lighting Dean Bowen Walking Man Public Artwork, Laverton		
	New Heritage and Cultural Interpretation Signage		
	Renewal and replacement of Bay Trail markers and public artwork or heritage signage. 4 renewals		
	Gateway Public Art Commissions	50	50
<b>Digital Services Total</b>		<b>815</b>	<b>815</b>
	ICT Strategy and Infrastructure	815	815



Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Drainage</b>		<b>2,000</b>		<b>2,000</b>
	Drainage New and Upgrade Program	530		530
	Central Avenue Altona Meadows - Point Cook Road to Skehan Boulevard			
	Drainage Renewal Program	1,030		1,030
	GPT New Program	350		350
	Bay Trail (J.T. Gray Reserve to Ford), Williamstown - New GPT			
	Riverside Park, Spotswood - New GPT			
	Pit Upgrade Program (industrial and main roads)	90		90
<b>Fleets</b>		<b>2,290</b>		<b>2,290</b>
	Vehicle Plant Replacement Program			
	Plant & Equipment Replacement Program	1,370		1,370
	Purchase of Electric Vehicles - Fleet	230		230
	Purchase of leased vehicles	690		690
<b>Foreshore</b>		<b>2,219</b>	<b>275</b>	<b>2,219</b>
	Altona Beach Entry	70		70
	Burgoyne Reserve, The Strand Seawall Upgrade	174		174
	Foreshore Future Design	20		20
	Gloucester Reserve , Williamstown - Seawall & Footpath Renewal	120		120
	Hatt and Cyril Curtain Reserve, Williamstown Rock Wall & Revetment	80		80
	Seaholme Foreshore Upgrade Phase 2	1,755	275	1,755
<b>Libraries</b>		<b>1,080</b>	<b>15</b>	<b>1,065</b>
	Library Collections	930	15	915
	Library Furniture/Fitout	100		100
	Library Management System Upgrade	50		50
<b>Lighting</b>		<b>65</b>		<b>65</b>
	Street Lighting Investigation and Improvement	65		65

Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Major Projects</b>		<b>28,760</b>	<b>6,960</b>	<b>21,800</b>
	Altona Civic Centre, Customer Service and Community Meeting Space	3,525		3,525
	Altona Sports Centre Extension	7,000	3,480	3,520
	Aquatic Strategy Implementation - Future Western Aquatic Facility (Bruce Comben)	175		175
	Aquatic Strategy Implementation - Laverton Water Park & Youth Facility, McCormack Park	240		240
	Dennis Reserve - Master Plan Implementation	945		945
	Dennis Reserve, Williamstown - Irrigation Renewal			
	Dennis Reserve, Williamstown - Open Space enhancements			
	Digman Reserve - Master Plan Implementation	2,220		2,220
	HD Graham Reserve Sport Facility Development	950	300	650
	JT Gray Reserve New Pavilion	3,380	825	2,555
	JT Gray Reserve Pavilion, Williamstown North			
	JT Gray Reserve, Williamstown - Sports Ground Floodlighting			
	Open Space Enhancement and Access Package - Donald McLean Reserve	2,400	375	2,025
	Open Space Enhancement and Access Package - WLJ Croft Reserve Master	4,545	1,980	2,565
	Venue Upgrade Program	510		510
	Altona Theatre - New Theatre / Staging Mechanical Systems			
	Williamstown Town Hall - New Integrated Sound System			
	Williamstown Town Hall - New Theatre / Staging Mechanical Systems			
	Williamstown Cricket Ground Upgrades	2,200		2,200
	Williamstown Mechanics Institute Refurbishment	55		55
	Greenwich Reserve, Williamstown - Renewal & Upgrades	440		440
	Bruce Comben Masterplan Development	175		175



Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Open Space</b>		<b>5,264</b>		<b>5,264</b>
	Better Places - City Image and place making Program			
	Altona Better Places Pier Street Stage 4 and Weaver Reserve	610		610
	Laverton Better Places Implementation	270		270
	Biodiversity Strategy Implementation Works	200		200
	Community Parks and Playground New and Upgrade			
	Blenheim Road, Altona North Community Park & Public Toilet	800		800
	Frank Gibson Reserve, Laverton Park & Play Space Upgrade	365		365
	GH Ransom Reserve, Altona Shade Shelter & Child Safety Fencing Upgrade	55		55
	HW Lee Reserve, Altona Park Upgrade	224		224
	Paine Reserve, Newport Community Park Upgrade - Stage 2	1,600		1,600
	Fencing Renewal Program	95		95
	Long Reserve Fencing			
	Quarry Reserve Fencing			
	Irrigation new, upgrades and renewals	140		140
	Frank Gibson Reserve, Laverton - Irrigation Renewal			
	J.J. Ginifer Reserve, Altona North - New Irrigation			
	Sandstone Point Reserve, Seabrook - New Irrigation			
	Open Space Assets Renewal	300		300
	Williamstown Botanic Gardens Master Plan Implementation	250		250
	Open Space Forward Design	150		150
	Biodiversity Strategy - Altona Coastal Park Boardwalk (protection of saltmarsh community)	105		105
	Biodiversity Strategy - Rifle Range Wetlands, Williamstown Restoration	100		100

Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Pathways</b>		<b>1,320</b>		<b>1,320</b>
	Footpath New Program	150		150
	Footpath Extensions - Queen of Peace School Footpath to Altona Sports Centre Carpark			
	McArthurs Road Altona North - Chambers Rd & Harris Reserve			
	Footpath Renewal Program	1,070		1,070
	Shared Trails Renewal Program	100		100
	Mason Street, Altona North Shared			
	Truganina Park, Altona Meadows Shared Trail Renewal			
	Burgoyne Reserve, Williamstown Shared Trail Renewal			
	Commonwealth Reserve, Williamstown Shared Trail Renewal			
<b>Recreation</b>		<b>2,570</b>		<b>2,570</b>
	Altona Tennis Club Precinct - Court, Fencing and Pavilion Renewal	1,260		1,260
	Court Renewal Program (Tennis, Basketball, Netball)	730		730
	Brooklyn Tennis Club court renewal design			
	Future Design			
	Liston Tennis Club, Williamstown court renewal design			
	PJ Lynch Reserve, Altona North Box Lacrosse design			
	Power Street Tennis Club, Williamstown Court & Pavilion Renewal			
	Williamstown High Court Investigation and Design			
	Cricket Practice Nets Renewal Program - Future Design	20		20
	Recreation Infrastructure Renewal	75		75
	Sports Ground Floodlighting Program	485		485
	Bruce Comben Reserve, Altona Meadows - Sports Ground Floodlighting			
	Laverton Park Oval, Altona Meadows - Sports Ground Floodlighting Design			
	Paisley Park, Newport - Sports Ground Floodlighting Design			
	PJ Lynch Reserve, Altona North - Sports Ground Floodlighting Design			



Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
<b>Roads</b>		<b>11,541</b>	<b>2,092</b>	<b>9,449</b>
	Blackspot Funding	1,488	1,235	253
	Marion Street, Altona North Blackspot Funding			
	Mason Street, Altona North Blackspot Funding			
	Road Rehabilitation Program			
	Ajax Road, Altona from west of No. 23-35 Ajax Road to end of court (Stage 1) [5]	680	380	300
	Anzac Crescent, Williamstown from start to end [3.3]	650		650
	Blenheim Road, Altona North, between Rosshire Road & Wood Street (Stage 1) [2.2]	430		430
	Duke Street, Altona North, from Millers Road to McArthurs Road [4.3]	420		420
	Hall Street, Spotswood between High Street & Burleigh Street [3.1]	1,300		1,300
	Laneway at rear of Russell Place, Williamstown, from Russell Place to Queen Street [4.3]	400		400
	Laneway rear of Woods Street, Laverton, from Woods Street to Thomas Street [4]	200		200
	Pinnacle Rd, Altona North, from Ives Road to Stuber Road [5]	550		550
	Rennie Street, Williamstown, between Stevedore Street and John Street [3.3]	477	477	
	Merton Street, Altona Meadows, from Government Rd to Harcourt Rd (north of stadium)	930		930
	Road Resurfacing Program	2,000		2,000
	Kerb & Channel Renewal Program			
	Road Resurfacing Program			
	Traffic Management Devices Renewal Program	110		110
	Unsealed Laneway Upgrade Program	415		415
	Detailed Design - Unsealed Laneway Program			
	Rodger Lane, Williamstown Construction			
	Vulnerable Road User (Pedestrian & Cyclist) Road Safety Program	260		260
	Community Responsive Works			
	Esplanade Raised Pedestrian Crossing, GH Ransom Reserve, Altona			

Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
	Maddox Road Raised Pedestrian Crossing			
	Market Street Pedestrian Crossing			
	Hall Street, Spotswood between High Street & Burleigh Street [3.1]			
	McIntosh Road and Stapley Crescent, Altona North Traffic Islands			
	McIntosh Road, Altona North Traffic Islands			
	Local Area Movement Plan (LAMP) Implementation Program	1,230		1,230
	Altona Meadows North LAMP Implementation (between Merton St, Queen St and Victoria St)			
	Seabrook LAMP Implementation			
<b>Signage</b>		<b>50</b>		<b>50</b>
	Wayfinding Signage	50		50
<b>Trees</b>		<b>785</b>		<b>785</b>
	Elm Tree Management	55		55
	Cool Streets	80		80
	Urban Forest Strategy	650		650

Asset Group	Project	2020 / 2021		
		Budget	Grants	Net
	<b>TOTAL internal nominations</b>	<b>64,557</b>	<b>10,992</b>	<b>54,840</b>
<b>Community Budget Submissions</b>		<b>2,490</b>	<b>325</b>	<b>2,165</b>
	Altona North Bowling Club Pavilion & Car Parks	315		315
	Brooklyn Hall Redevelopment	775	325	450
	MacLean Reserve, Williamstown - Full Park and Play Space Upgrade	100		100
	R J Cooper Reserve, Altona North Basketball Activity Court	95		95
	Fearon Reserve, Williamstown - Lacrosse Barrier Net (#)	55		55
	G.J. Hosken Reserve, Altona North Upgrade	35		35
	Heritage Roof for Under Keeper's Quarters, Truganina Reserve (#)	55		55
	Jetty Facilities & Access Ramp at Hatt Reserve - Feasibility & Concept Plan	30		30
	Langshaw Reserve, Altona North - Open Space Upgrades	170		170
	Refurbishment of Altona Life Saving Club Tower	80		80
	Replacing the derelict fencing between Thames Place and the Williamstown trainline (#)	350		350
	Williamstown Cricket Ground - Practice facility upgrade	260		260
	WJ Irwin Reserve - Inclusive play and picnic area	20		20
	HC Kim Reserve - New Pavilion, Female friendly change rooms and Car Park upgrade	55		55
	Newport Park Athletic Track Masterplan Implementation	95		95
	<b>Total Community Submission</b>	<b>2,490</b>	<b>325</b>	<b>2,165</b>
<b>Total Capital Works</b>		<b>67,047</b>	<b>11,317</b>	<b>57,005</b>







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