

Capital Works Program 2019–20

Fourth Quarter Report



Above: Paine Reserve, Newport Community Park



Above: Altona Sports Centre



Above: Brooklyn Reserve

1. INTRODUCTION

This quarterly report is for the period of 1 April to 30 June 2020 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 fourth quarter 2019-20 Capital Works Program. This report provides a summary of fourth quarter activity during the period March to June 2020 including expenditure, major achievements and project challenges. The information contained within this report is made available for the community on Council's website.

Previous quarterly reports can be accessed at
www.hobsonsbay.vic.gov.au/currentprojects

APPENDIX B

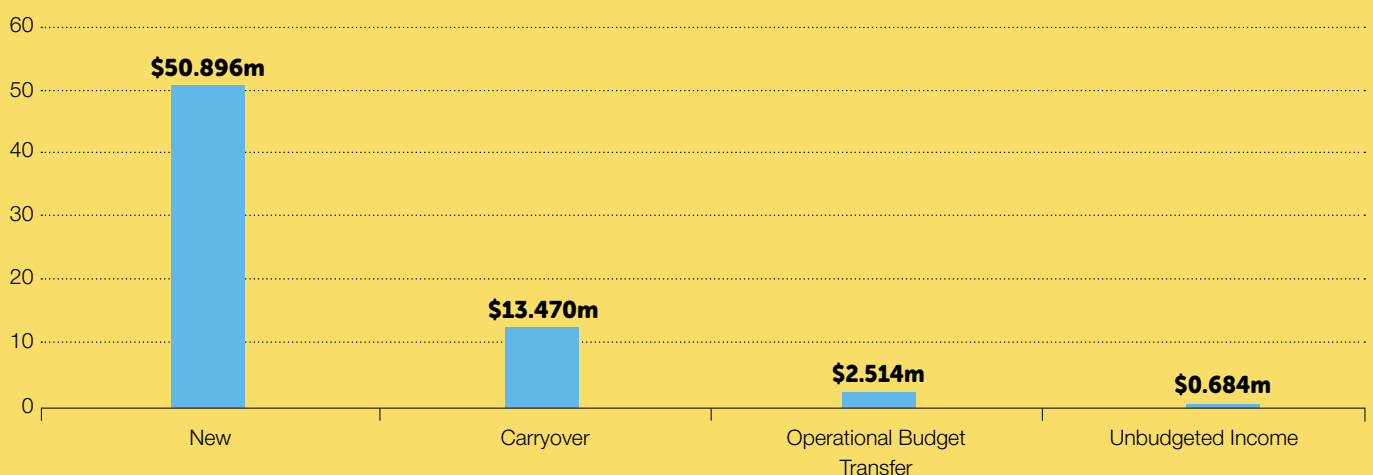
2. 2019–20 CAPITAL WORKS

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

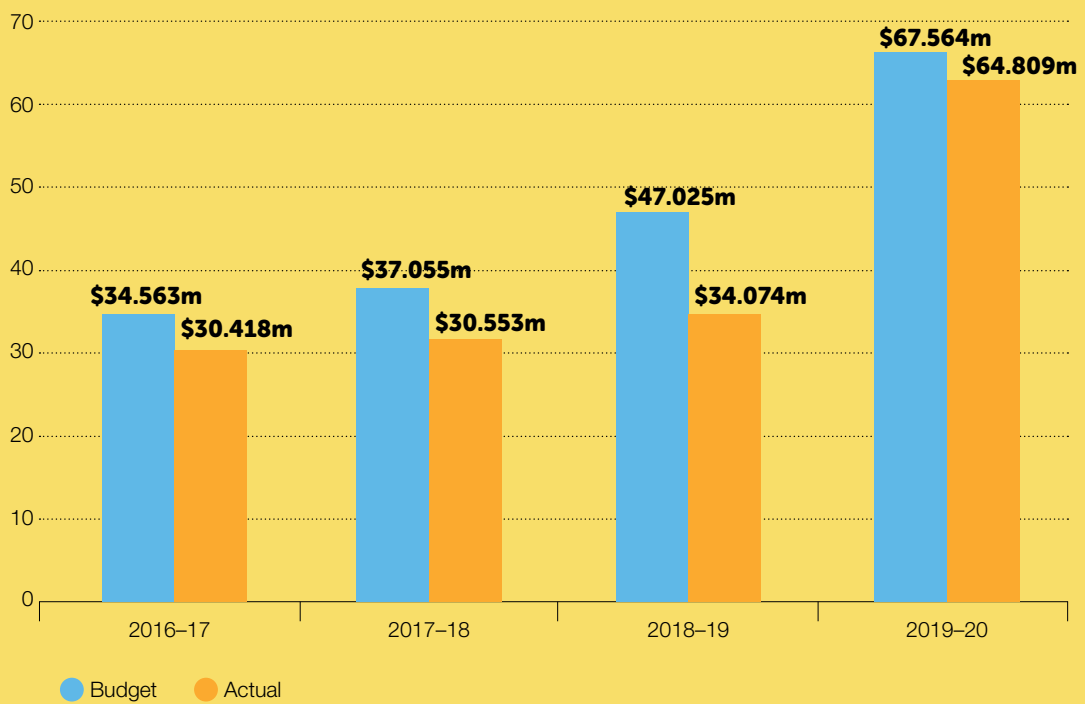
As at 30 June 2020, \$64.809 million of the capital budget has been spent. This represents 96 per cent expenditure against the \$67.564 million Capital Works Program budget. During the FY1920, unbudgeted Grant / income of \$0.684 million was received, funding of \$2.514m toward the Recycling 2.0 was added and therefore, the total 2019-20 Capital Works Program Budget is \$67.564 million, as shown in the graph below.

FY2019-20 Capital Works Program budget \$67.564 million
= New + Carryover + Operational Budget Transfer + 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.

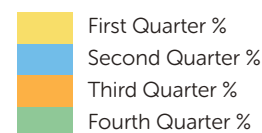
Capital Works Program Budget vs Actual
FY1617 to FY1920



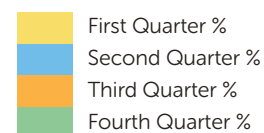
3. CAPITAL PROGRAM EXPENDITURE

As of 30 June 2020

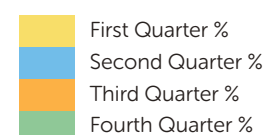
	Total new forecast 000s	Total spent 000s	Percentage expended every quarter at end of Q4 for FY2019–20	Status
Bridges				
Bridge Renewal Program	292	296	31% 55% 0 15%	Completed
Buildings				
Altona Sports Centre Extension	2,688	5,905	15% 23% 33% 148%	Implementation
Bayside College Paisley Sports Campus Redevelopment	3,325	3,281	1 29% 40% 30%	Completed
Bayside College Williamstown Campus Sports Redevelopment	3,280	3,247	0 18% 30% 50%	Implementation
Building Renewal Program	10,251	10,568	5% 15% 24% 59%	Completed
Dennis Reserve - Master Plan Implementation	1,300	89	1 2 2 3	Implementation
Digman Reserve - Master Plan Implementation	2,485	1,846	3 19% 38% 15%	Implementation
Greenhouse Strategy Program	184	181	29% 8% 25% 37%	Completed
JT Gray Reserve New Pavilion	150	422	9% 18% 4 251%	Implementation
Newport Community Hub Power Upgrade	191	190	1 70% 22% 7%	Completed
Pavilions Minor Works	32	29	13% 0 19% 59%	Completed
Public Toilet Program New	690	56	0 2 1 5	Plan & Design
Public Toilets Renewals/Upgrade	204	204	17% 83% 0 0	Completed
Williamstown Mechanics Institute	254	271	68% 20% 11% 7%	Plan & Design
Car Park				
Car Park - Various	494	494	73% 23% 1 3	Completed
Car Park Renewal Program	305	309	1 2 86% 11%	Completed
Cultural				
Cultural Assets Renewal	65	38	0 9% 0 49%	Implementation
Drainage				
Drainage New and Upgrade Program	2,530	1,545	2 9% 10% 41%	Implementation
Drainage Renewal Program	1,472	1,102	0 1 18% 56%	Completed
Pit Upgrade Program (industrial and main roads)	80	79	0 99% 0 0	Completed
Foreshore				
Foreshore Remedial Program	4,355	4,329	10% 65% 23% 2	Completed
Foreshore Renewal Program	741	699	0 1 5 88%	Completed
Heritage				
Heritage Interpretation Signage	68	49	7% 12% 15% 39%	Completed
I.T.				
Buildings	500	320	0 0 50% 14%	Implementation
IT Strategy Implementation	781	797	8 27% 13% 55%	Completed



	Total new forecast 000s	Total spent 000s	Percentage expended every quarter as at end of Q4 for FY2019–20	Status
Lighting				
Park Lighting Upgrade	86	86	1 55% 1 73%	Completed
Street Lighting	256	127	2 14% 33% 1	Completed
Open Spaces				
Altona Meadows - Community Park	167	167	1 55% 44% 0	Completed
Better Places - City Image and Place Making Program	900	555	1 5% 11% 45%	Plan & Design
Biodiversity Strategy	221	190	0 17% 21% 48%	Completed
Community Parks Upgrade	867	797	3 12% 31% 47%	Completed
Epsom Street - Curlew Park	1,743	1,759	34% 42% 23% 2	Completed
Fencing Renewal Program	149	100	0 9% 4 54%	Completed
Irrigation Upgrades	225	113	0 1 2 48%	Implementation
Open Space Enhancement and Access Package - Croft Reserve Master Plan	220	557	18% 19% 6% 210%	Implementation
Open Space Enhancement and Access Package - Donald McLean Reserve	2,600	3,144	2 11% 56% 52%	Implementation
Open Space Enhancement and Access Project - Brooklyn	1,071	819	0 12% 15% 49%	Implementation
Open Space Renewal	903	923	7% 49% 3 43%	Completed
Open Space Upgrades	1,336	1,338	32% 4 21% 44%	Completed
Playground Renewal	653	317	4 11% 19% 15%	Completed
Playground Upgrades	238	194	11% 1 4 66%	Completed
Stevedore Street Beautification Program	452	393	0 27% 38% 22%	Completed
Truganina Explosives Reserve Master Plan	145	19	0 0 7% 6%	Implementation
Williamstown Botanic Gardens Master Plan Implementation	590	620	43% 21% 21% 20%	Completed
Recreation				
Coastal Management Plan - Development	60	29	0 0 17% 32%	Implementation
Cricket Practice Nets Renewal Program	25	6	0 0 2 23%	Implementation
HD Graham Reserve Sport Facility Development	150	89	0 0 25% 33%	Plan & Design
Recreational, leisure and community facilities	324	373	0 0 10% 98%	Completed
Sports Ground Floodlighting	878	554	13% 15% 16% 20%	Implementation
Sporting Ground Redevelopments - planning various sites	38	66	83% 9% 8% 71%	Completed
Tennis Needs - Assessment	102	115	48% 15% 17% 33%	Completed
Sporting Grounds - Williamstown Cricket	70	52	0 0 8% 66%	Plan & Design



	Total New Forecast 000s	Total Spent 000s	Percentage expended every quarter as at end of Q4 for FY2019–20	Status
Roads				
Road Rehabilitation Altona Road (Ford)	104	55	3 3 20% 27%	Plan & Design
Road Rehabilitation Hudsons Road	101	49	0 0 49% 0	Plan & Design
Road Rehabilitation Truman Street	343	303	0 61% 25% 1	Completed
Road Rehabilitation Program - Various Sites	2,826	2,598	6% 31% 9% 46%	Completed
Road Rehabilitation Program - Minor Works	614	625	28% 35% 37% 2	Completed
Road Resurfacing Program	1,228	1,818	21% 67% 0 61%	Completed
Vibrant Villages Program	197	35	10% 17% 8% 18%	Plan & Design
Signage				
Wayfinding Signage	95	89	3 77% 0 14%	Completed
Traffic				
Safe Travel to Schools Program	162	83	8 20% 2 29%	Completed
Street Lighting Investigation and Improvement	50	52	0 37% 45% 21%	Completed
Traffic Calming Devices Renewal Program	25	25	0 100% 0 0	Completed
Traffic/Road Safety/Pedestrian Safety Program	1,165	746	20% 9% 11% 25%	Implementation
Vulnerable Road User Road Safety Program	230	218	3 19% 16% 58%	Completed
Trees				
Elm Tree Management	55	44	0 52% 28%	Completed
Tree Planting Program	310	466	31% 23% 22% 75%	Completed
Vehicle				
Vehicle Plant Replacement Program	1,050	1,704	8% 45% 38% 71%	Completed
Waste				
Waste Management Program	2,534	2,524	0 35% 58% 6%	Completed
Pathways				
Footpath New Program	348	324	1 63% 27% 2	Completed
Footpath Renewal Program (Road reserve and parks)	298	299	0 12% 87% 1	Completed
Footpath Renewals - Various	77	77	70% 14% 16% 0	Completed
Footpaths and Cycleway - Various	249	181	0 4 6% 63%	Completed
Kororoit Creek Shared Trail Development	965	438	1 15% 15% 14%	Implementation
Shared Trail Upgrade - Various	545	556	3 2 23% 73%	Completed
Shared Trails Design and Investigation	62	10	1 8% 7% 0	Completed
Skeleton Creek Shared Trails Upgrade	985	337	9% 19% 3 4	Implementation
Shared Trail - Point Cook Rd, from Shane Ave to Catherine Rd	180	27	0 0 0 15%	Implementation
Libraries				
Library Collections	900	826	26% 21% 15% 30%	Completed
Library Furniture/Fitout	70	61	0 0 0 87%	Completed
Library IT Equipment Upgrade	308	252	0 9% 4 68%	Implementation
Library Management System Upgrade	90	84	0 0 0 93%	Completed
Library Signage	30		0 0 0 0	Plan & Design
Sustainability				
Greenhouse Strategy Program	185	56	0 0 17% 13%	Plan & Design
Grand Total	67,764	64,809		



4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Millers Rd Outfall Works

The installation of new underground drainage from Seves Street to the Millers Road outfall as part of the Altona Flood Mitigation Works are now complete. The original plan was to complete drainage upgrades, and then in later years complete asphaltting and new and kerb and channel. However, these elements were brought together to minimise disruption to residents and provide efficiencies in delivering the project.



Trenching for stormwater pipe installation



Construction of new kerb and channel



Finishing the new concrete driveways



The finished project with new asphalt surface and grass

Cherry Lake Ward

Apex Park Seawall

The new 40m long seawall has been constructed at the Apex Park entry on Esplanade, Altona. The contract was awarded in late April and was initially expected to take three months. However, the construction of the wall only took nine weeks and the additional turning bay works and traffic islands works are expected to be completed and open to the public by the end of July 2020.



Above: Apex Park Seawall construction, from initial excavation to ready for the public

Wetlands Ward

Curlew Community Park

It's been several years in the making and now Curlew Community Park is open to the community. This brand new neighbourhood park, formerly known as Epsom Street Reserve, is located between Epsom Street and Fitzroy Street, Laverton and features a pump track for bikes, scooters and skateboards, a basketball/netball half court, a ping pong table and an outdoor circuit gym. Kids will love the brand new playground with all abilities play equipment as well as sand and water play. The park also hosts a range of family-friendly attractions such as restrooms, picnic shelters, barbecues, seating, lighting, art murals and interpretive signage. Extensive landscaping including raingardens and 600 new trees was undertaken to provide shade and resting places throughout the reserve. A new community gathering space features a shelter with an informal performance space, custom seating and commemorative wall. In addition, existing footpaths along Epsom Street and Fitzroy Street were reconstructed along with modifications to car parking on Epsom Street to improve access for all, including sustainable transport access.



The new playground at Curlew Park



Some of the 600 new trees planted at Curlew Park

Wetlands Ward

Electric Vehicle Charging Stations, Laverton Community Hub

As part of the roll out of Electric Vehicle Charging stations across Hobsons Bay a new Electric Vehicle Charger has been installed at Laverton Community Hub. The 32 amp, three-phase, Schneider Electric Vehicle Charger will provide power to two car spaces south of the existing DDA accessible car space near the intersection of Donald Street and Railway Parade, Laverton. The charger will fully charge an electric vehicle in approximately two hours.



Above: Electric Vehicle Charging Stations, Laverton Community Hub

Strand Ward

Armstrong Reserve Park Upgrade – Mature Tree Planting

A mature *Brachychiton discolor*, commonly known as a Lacebark tree, has been installed at Armstrong Reserve. The 3.5 metre tall tree is located to the north of the play space to provide shade and interest to the junior play area. Located within a ring of flat top seating boulders, this provides a gathering space and extension to junior play opportunities. The tree sheds its leaves in early summer and puts on a beautiful display of light pink bell-shaped flowers. The flowers are shed in late summer which will provide material for nature based and imaginative play.



Above: Armstrong Reserve – Craning in the mature tree



Above: Armstrong Reserve –
Travis Stone from our Parks Team



Above: Armstrong Reserve

Strand Ward

Paisley Park Soccer Club Upgrades

Works are now complete at Paisley Park Soccer Club. These works received a funding contribution by the Victorian Government as part of the 'Female Friendly Facilities Fund'. The works included the removal of urinals and showers that were replaced with cubicle amenities, upgrades to the club change rooms, an upgrade to the existing umpire facilities, an upgrade to the existing public amenities and the creation of a fifth change room and amenities.



5. KEY PROJECT CHALLENGES

Pedestrian crossings at the intersection of Douglas Parade and Stevedore Street

Works to install two raised pedestrian crossings on the Stevedore Street approach to the Stevedore Street and Douglas Parade intersection in Williamstown are now complete. The works provided a major challenge in closing access to the public. Extensive traffic management was used to redirect traffic and ensure that road users could reach their destination. Care was taken during the works to maintain access for pedestrians to local businesses.



Above: Stevedore Street during works

Bayside College Williamstown Power Consolidation

Works are well underway at Bayside College in Williamstown. The works include a pavilion extension, sports field turf works and lighting, three new tennis courts and resurfacing of the existing netball courts.

A major challenge on this project was power and water supply to these new projects. The existing connections onsite were intermingled with the school's supplies, and the power authority required that all connections on the site be consolidated into one. The difficulties of solving these problems especially during construction have been extremely challenging, however all of the complications have been resolved including sufficient power and water supply to the site.



Above: Bayside College pavilion extension under construction



Above: New floodlights at Bayside College

6. MAJOR PROJECTS UPDATE

Altona Sports Centre Extension Project

Altona Sports Centre Extension Project - Stage 1 of the project is now complete. This stage includes the southern permeable car park, demolition of the outdoor netball court, stormwater basin and tree planting at the existing north-west car park and the new southern car park.

Stage 2 design is being finalised and construction work has begun. Demolition works of the old netball court is complete, and ground and footing works are underway. This stage is scheduled to be completed by June 2021.



Above: Outdoor Netball Court Area



Above: New permeable car parking area

JT Gray Reserve Pavilion Redevelopment

Concept design plans for JT Gray Reserve has been approved and the contract has progressed to the detailed design phase. The concept approval allows the contractor to proceed with site establishment in preparation for scheduled demolition in July 2020. Tenant sporting clubs have completed their clean ups in April 2020 and have decanted their items from the existing building into temporary storage containers provided by Council. It is anticipated that the final pavilion will be completed by March 2021.

WLJ Crofts Reserve Improvement Plan

Works to the sporting pavilion are commencing soon with demolition scheduled for July 2020. In preparation for this, the facility had to be decanted and the items moved into temporary storage containers by April 2020. However, this has proved to be a challenge due to COVID-19 restrictions. Council, with the support of the tenant sporting clubs, redeployed resources to pack and move items in the existing pavilion into four storage containers. This has allowed the project timeline to stay on course.



Donald McLean Reserve

Works continue at Donald McLean Reserve.

- Flood lighting for Oval 1 and Oval 2 were commissioned in late June 2020.
- Work at the multipurpose courts resumed in early May following the removal of a gas line which had hampered progress for about three months. Contaminated soil has been replaced and the preparation of base course for the concrete slab is underway. The courts are scheduled to be complete in August 2020.
- Oval 1 was reopened to the public in early May following completion of scheduled upgrades. Oval 2 will be opened as early as late July 2020, provided a good grass cover has been established.
- Demolition of Couch Pavilion has commenced with a view to completing the new pavilion in March 2021.
- Tender submissions for the construction of cricket practice nets closed in May 2020 and are now being assessed. Contract is scheduled to be awarded in late July 2020.
- Quotation requests are currently being sought for development of the remaining area. The area will be developed as open space and play space with community engagement underway.
- Investigations for the assessment of contaminated soil has confirmed that no contaminated soil exist in the northern area between the two ovals.



Above: Flood Lighting Oval 1 and Oval 2 Donald McLean Reserve



Above: Multipurpose Courts Donald McLean Reserve



Above: Oval 1 upgrades Donald McLean Reserve

Dennis Reserve Master Plan Implementation

Stage 1 of the master plan is currently underway including the construction of four new tennis courts and the demolition of existing tennis courts, tennis club pavilion, disused ladies bowl and green. An open lawn area between the new tennis courts and the heritage serpentine path will also be constructed.



Existing tennis courts (foreground) and pavilion (background)



Fencing and demolition of ladies bowl pavilion and green

Stage 2 of the works will upgrade the open spaces and landscape at the southern end of the reserve featuring a new play area and new pathways that connect to the rest of the reserve. The plans were exhibited via Participate and community drop in sessions in November 2019 with relevant feedback incorporated into the final design. A tender for works will be called in July 2020 and works are expected to commence on site in early 2021 with completion scheduled for mid 2021.

Dennis Reserve Master Plan Implementation



Plans for Stage 2 - Open space and landscape upgrades at the southern end of the reserve

APPENDIX B

2019–20 Capital Works Program carryover from 2018–19 - Status summary report as at 30 June 2020

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2020)	Current Phase
JT Gray Reserve New Pavilion	2,600,000	Engagement with tenant clubs has been undertaken to achieve the completion of the J T Gray Pavilion concept plan. Design development ready for demolition and construction to commence in July 2020.	Implementation
Altona Civic Centre, Customer Service and Community Meeting Space	1,250,000	Works are progressing as planned. Components of the works program have been brought forward as a result of the reduced number of staff working within the Altona Civic Centre due to the COVID-19 working from home requirements.	Implementation
Bayside College Paisley Sports Campus Redevelopment - sports ground and floodlighting	835,000	Project complete.	Complete
Shared Trails Kororoit Creek (Stage 3 and Stages 4 & 5 design only)	640,000	<p>The project is in design phase, awaiting approval from key project stakeholders including Melbourne Water, Department of Transport, VicRoads and Qenos.</p> <p>These approvals are anticipated by end of 2020, which will be followed by finalisation of detailed design.</p>	Design

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2019)	Current Phase
Bent Street Altona - Vehicle Maintenance Ramp	600,000	Project complete.	Complete
Foreshore Renewal Program Seaholme PA Burns Reserve	600,000	Project complete.	Complete
Skeleton Creek Shared Trails Upgrade (Point Cook Road to St Anthony's Court Seabrook)	450,000	Project complete.	Complete
Armstrong Reserve Stage 1	430,000	Project complete.	Complete
Fearon Reserve Lacrosse Building (Name Change)	430,000	Project complete.	Complete
Altona Golf Course - box lacrosse	400,000	Project complete.	Complete
Millers Road Altona - Pedestrian Ramp	400,000	Project complete.	Complete
Altona Meadows Community Garden & Park	305,000	Project complete.	Complete
New and upgraded drainage - Plan, design and investigation - Various sites	300,000	Project complete.	Complete
Newport Community Hub Additional works	275,000	Power upgrade completed. Acoustic works pre scheduled for completion in September 2020.	Implementation
Nelson Place street lighting	250,000	Design completed. Waiting on approval from Jemena. Light fittings have been purchased. Expected construction commencement October 2020	Implementation
Edwards Reserve	230,000	Playground and fencing upgrade works are currently under progress.	Implementation
Parramatta Street, Williamstown	220,000	Project complete.	Complete
Douglas Parade Crossing	200,000	Works are anticipated to commence in September 2020, following consultation process.	Design
Esplanade Williamstown - Pedestrian Improvements	200,000	Project complete.	Complete

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2019)	Current Phase
Hudsons Road, Spotswood	200,000	All investigative works were completed in February 2020. Detailed design is now underway.	Design
Langshaw Reserve	200,000	Project complete.	Complete
Williamstown Activity Centre	190,000	Infrastructure licence from Parks Victoria has been recieved. Works are anticipated to commence in November 2020.	Tender
Energy Efficiency Program	190,000	Design of the program is planned to commence FY2021 with implementation to roll out in the latter half of FY2021.	Initiation
JK Grant Reserve	180,000	Project complete.	Complete
Shared Trails Point Cook Road (Shane Avenue to Catherine Road)	180,000	Works scheduled to commence in August 2020.	Implementation
Paine Street Laneway	170,000	Contract was awarded for design and construction. Works to finish in line with the Paine Reserve upgrade.	Plan & Design
Stevedore Street Beautification Works	160,000	Project complete.	Complete
Epsom Street Project (Laverton)	150,000	Project complete.	Complete
Craig Street Reserve	140,000	Project complete.	Complete
Williamstown Botanic Gardens Master Plan Implementation	140,000	Project complete.	Complete
38 to 138 Osborne St Williamstown Realign K&C	100,000	Project complete.	Complete
Millers Road Outfall works (services alteration)	100,000	Project complete.	Complete
ICT Strategy and Infrastructure	100,000	Project complete.	Complete
Library Management System Upgrade	100,000	Hobsons Bay Libraries successfully migrated the LMS in June 2020 and is now live with SirsiDynix within the Libraries Victoria consortia. In the first quarter of 2020-21 there will be further testing, training and tweaking of the system.	Implementation
Municipal Wayfinding Signage	90,000	Project complete.	Complete

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2019)	Current Phase
113 Hannah Street rear laneway Williamstown Resheet for surface drain	70,000	Project complete.	Complete
Altona Road - Road Bridge	70,000	Project complete.	Complete
Altona Boat Ramp Foot Bridge	60,000	Project complete.	Complete
Homestead Run	60,000	Project complete.	Complete
Williamstown Life Saving Club -Feasibility and Design	60,000	Project complete.	Complete
Rennie Street - Stevedore Street to John Street - L & R	60,000	Project complete	Complete
Fleet Management - to 2020' behavioural analysis	45,000	No longer required as the objectives of the project have been achieved via a different approach.	Complete
Sargood St - Opposite RSL	40,000	Project complete.	Complete
Total	13,470,000		

APPENDIX C

2019–20 Capital Works Program Carryover to FY2020–21 - Rationale and Next Steps as at 30 June 2020

Project	Carryover \$	Rationale for Carryover	Next Steps
Dennis Reserve - Master Plan Implementation - Tennis court construction, multipurpose community facility preliminary design and open space design	1,222,000	This is a multi year project with contract awarded for construction of the tennis courts	Construction of tennis courts has commenced and scheduled for completion in November 2020.
Esplanade / Sargood St Flood Mitigation Works	950,000	Project was delayed whilst permit approvals from DELWP were obtained.	Works are underway and scheduled for completion in October 2020.
Digman Reserve - Master Plan Implementation - Sports Pavilion Redevelopment	640,000	This is a multi year project with contract awarded for the pavilion	Power decommissioning and commencement of demolition to commence in August 2020.
Skeleton Creek Shared Trails Upgrade (Lan Avenue Pedestrian Bridge, Seabrook)	540,000	Project has been delayed due to intermittent shutdown of plant due to Covid 19 quarantine requirements.	Works are scheduled to commence onsite in August 2020.
Fearon Reserve Public Toilet and Storage Shed	500,000	Delays in design have occurred to accommodate Heritage and Town Planning requirements.	Works have commenced and scheduled for completion in October 2020.
Shared Trails Kororoit Creek (Stage 3) – Viewing Platform	500,000	Tender for viewing platform was advertised twice with no submissions provided. On third occasion, multiple submissions were received, and a contract for Design and Construct works has recently been awarded.	Design commencing in July 2020, with construction completed in November 2020.
Truman Street, South Kingsville	370,000	Project was brought forward late to supplement the work works at Merton Street which were delayed from Queen Street project.	Works are underway and scheduled for completion in July 2020.
Open Space Enhancement and Access Project – Brooklyn - Brooklyn Reserve Public toilet, and Duane Reserve / Rowen Reserve	370,000	Delays due to Jemena approvals for disconnection of power supply to demolished Frances Sullivan kindergarten.	Works are underway and scheduled for completion in July 2020.
Fearon Reserve Sports Ground Floodlighting	340,000	Works were delayed due to a contract dispute and supply chain issues with lighting poles. This has now been resolved with works underway.	Works are underway and scheduled for completion in September 2020.

Project	Carryover \$	Rationale for Carryover	Next Steps
Playground Renewal - Homestead Reserve	330,000	Project has been delayed to allow for extended procurement timeframes and provided increased value for money.	Works are underway and scheduled for completion in August 2020.
Bayside College Williamstown Campus Sports Redevelopment - Pavilion expansion construction, - Tennis courts (x4) and Netball court resurfacing and lighting, Oval 1 irrigation and oval 2 expansion and irrigation	260,000	Project has been delayed due to the power upgrade approvals and works from Jemena.	Works are underway and scheduled for completion in July 2020.
Fearon Reserve (Harsley Pavilion) Pavilion - Female Friendly and storage upgrades	230,000	Project has been delayed due to the relocating of the main distribution board and approvals from Jemena.	Works are underway and scheduled for completion in August 2020.
Altona Yacht Club - Building renewal and upgrade	230,000	Project has been delayed to allow for extended procurement timeframes and provided increased value for money.	Works are underway and scheduled for completion in August 2020.
Burgoyne Reserve Public Toilet Upgrade	188,000	Project was delayed whilst approvals were obtained from DELWP and Parks Victoria.	Works will commence in October 2020.
Truganina Explosives Reserve Boardwalk	170,000	Project has been delayed to allow for extended procurement timeframes and provided increased value for money.	Works are underway and scheduled for completion in October 2020.
Paine Reserve (Laneway Fence)	158,000	Project has been delayed to allow for artistic procurement process. Design and construct contract has been awarded and design works are in progress.	Works to finish in line with the Paine Reserve Open Space upgrade project.
Shared Trails Point Cook Rd (Shane to Catherine)	150,000	Project has been delayed to allow for extended procurement timeframes and provided increased value for money.	Works are scheduled to commence onsite in July 2020 and scheduled for completion in September 2020.
Newport Hub Music Room Acoustic Works	150,000	Project was delayed to facilitate complex noise design management issues. Design has been completed and works scheduled to commence in August 2020.	Works will commence in August 2020 for scheduled completion in August 2020.
Gross Pollutant Traps	145,000	Project has been delayed to allow for extended procurement timeframes and provided increased value for money.	Works are underway and scheduled for completion in August 2020.

Project	Carryover \$	Rationale for Carryover	Next Steps
Paine Reserve Open Space & Playground Upgrades	140,000	This is a multi year project with contract awarded for the works	Works are underway and scheduled for completion in December 2020.
Traffic management corner Maidstone St & Esplanade (and roundabout)	140,000	Project was delayed to allow for Seawall construction near Apex Park.	Works are underway and scheduled for completion in August 2020.
A pedestrian crossing on Douglas Parade near Bunbury Street	140,000	Project was delayed to allow for extended community consultation with residents.	Works are scheduled to commence onsite in September 2020 and scheduled for completion in October 2020.
Nelson Place street lighting	130,000	Project has been delayed due to the power upgrade approvals and works from Jemena.	Works are scheduled for completion in October 2020.
Hosken Reserve Development	90,000	Project has been placed on hold until the outcomes are known for the West Gate Tunnel Project Grant application	Awaiting result of grant application, before determining next steps
Millers Road Outfall works (services alteration)	80,000	Services were encountered during the project which required alteration. This has been completed however the associated civil works were delayed.	Project completion by October 2020.
Bayside College Paisley Sports Campus Redevelopment - Pavilion, fencing, pathway and landscaping	80,000	Project has been delayed due to the power upgrade approvals and works from Jemena and facilitate fencing upgrade works in next period of school holidays.	Completion fencing works and power connection and in October 2020.
Library Management System Upgrade	50,000	The new system was turned on in June, however monitoring will continue for three months in to FY2021.	Project completion in October 2020.
Projects brought forward from future years, including a number of Major Projects, the Vehicle Plant Replacement Program, Road projects, Building Renewal projects, and others.	-6,055,266	A number of projects have been brought forward to speed up delivery or achieve better outcomes for the community. Around two thirds of this cost is related to multi-year major projects. This \$6.2m brought forward money will offset the carry over of other projects.	Continue on delivery of projects.
Net Carry Over	2,237,734		

APPENDIX D

2019–20 Capital Works Program Community Submission Projects Status as reported at 30 June 2020

Project	1920 Revised (B0)	Status as at 30 June 2020	Current Phasing
Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	400,000	The shared path design is combined with road reconstruction of Champion Road. The design will be completed by July 2020.	Design
Newport Baseball Club – Replacement of Back Netting (KC White Reserve)	225,000	Project complete	Complete
A pedestrian crossing on Douglas Parade between Wilkins Street and Yarra Street	200,000	Works scheduled to commence in September 2020, following consultation process.	Plan & Design
Pedestrian crossings in Pier St Altona	155,000	Project complete	Complete
Traffic management cnr Maidstone St & Esplanade	150,000	Works scheduled to commence in August 2020.	Implementation
Homestead Run - Neighbourhood status park	150,000	Works are underway and scheduled for completion in September 2020.	Implementation
Fencing New - Doug Grant Reserve Safety Fence	140,000	Works nearing completion with revegetation planting and interpretive signage expected to be completed in September 2020.	Implementation
Esplanade / Apex Park interface	130,000	Project complete.	Complete

Project	Forecast Carryover \$	Status as at end of 4th Quarter (30 June 2019)	Current Phase
Shared path bike maintenance stations - Three sites	75,000	Altona and Williamstown sites are complete and in operation, with installation at Skeleton Creek in Altona Meadows expected to start August 2020.	Implementation
Hosken Reserve Development	70,000	Project is on hold outcome of grant application with WGT	Implementation
Altona North Bowling Club Revamp/Capital Upgrade	60,000	Design complete. Construction in FY2021.	Complete
Wetland Centre feasibility study	50,000	Draft feasibility report being finalised for further consideration by project stakeholders including Council.	Implementation
Frazer Reserve Parks Upgrade	40,000	Works commenced in July and are expected to be complete in August 2020.	Implementation
Fencing Renewal Langshaw reserve	40,000	Project complete.	Complete
ALSC Tower Upgrade	20,000	Project complete.	Complete
Williamstown Baseball Club – Batting Cage (Greenwich Reserve) – Design	20,000	Project Complete	Implementation
Altona Community Gardens	10,000	Project complete.	Complete
Total	1,935,000		

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