

# Capital Works Program 2021–22

First Quarter Report



*Above: Altona Tennis Courts*





Above: Shared Trails Kororoit Creek (Stage 3)



Above: Frank Gibson Reserve



# 1. INTRODUCTION

This quarterly report is for the period of 1 July to 30 September 2021 and provides an update on the delivery of the Hobsons Bay City Council 2021-22 Capital Works Program.

The purpose of the report is to provide Council with a progress update for the first quarter 2021-22 Capital Works Program including expenditure, major achievements and project challenges. The information contained within this report is made available for the community on Council's website.

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

# APPENDIX A

## 2. 2021–22 CAPITAL WORKS

### Program Overview

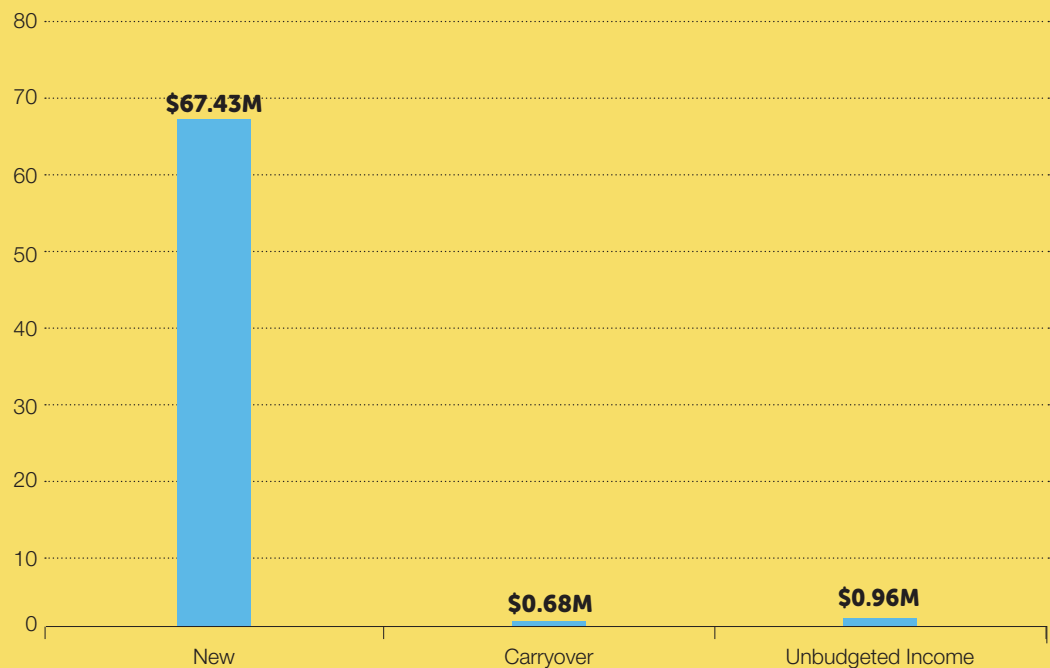
On 29 June 2021 Council adopted the 2021-22 Capital Works Program budget of \$64.144 million. This included \$67.433 million of new works from 2021-22 and \$3.289 million associated with works brought forward to the 2020-21 financial year.

In September 2021, the budget associated with carryover works was revised from \$3.289 million brought forward to \$0.675 million carryover.

During the first quarter of the 2021-22 financial year, total unbudgeted income of \$0.958 million was received. Therefore, the total 2021-22 Capital Works Program budget is \$69.066 million, including \$67.433 million of new works, \$0.675 million of carryover works and \$0.958 million unbudgeted income, as pictured in Figure below.

As at the end of September 2021, \$9.600 million of the capital works budget has been expended. This represents 13.9 per cent expenditure against the \$69.066 million Capital Works Program budget.

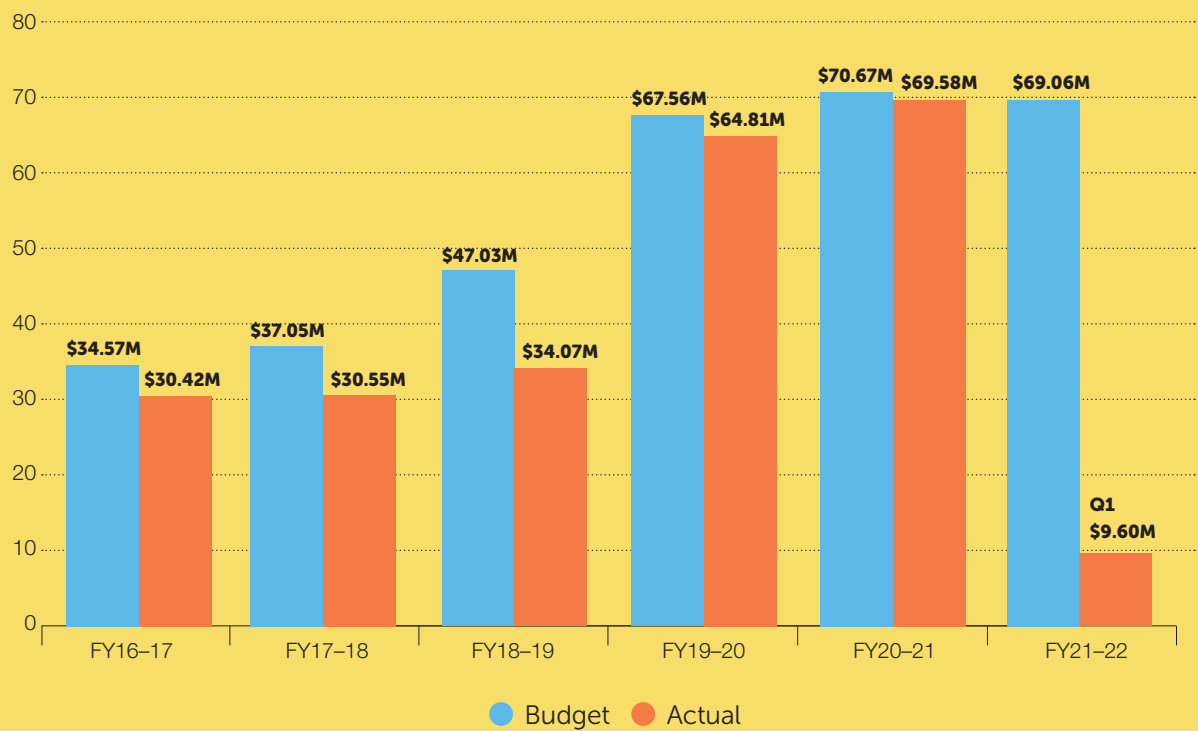
FY2021-22 Capital Works Program budget \$69.066 million =  
New + Carryover + Unbudgeted Income





The following graph shows the budget versus the amount that was spent for the five financial years from 2016-17 to 2021-22

Capital Works Program Budget vs Actuals FY2016–17 to FY2021–22 as at end of Q1





# 3. CAPITAL PROGRAM EXPENDITURE

As of 30 September 2021

	Total new forecast 000s	Total spent 000s	Percentage expended every quarter at end of Q1 for FY2021-22	Status
<b>Bridges</b>				
Bridge Renewal	210	1		Design
<b>Buildings</b>				
Altona Tennis Club Precinct	650	8	1	Construction
Bryan Martyn Oval Pavilion - Car Park, Building Renewal, & Female Friendly Change Room Upgrade	730	8	1	Design
Building Renewal	2,337	662	28%	Design / Construction
HD Graham Reserve Sport Facility Development	5,138	1169	23%	Construction
Heritage Buildings	30	0		Design
JT Gray Reserve New Pavilion	4,270	50	1	Design / Construction
Kindergarten Program	1,295	93	7%	Design / Construction
Minor Building Renewal - Operation Centre	50	0	1	Design
Renewable Energy - Solar Photovoltaic Rollout	600	766	100%	Construction
Seaholme Foreshore (PA Burns) Upgrade Phase 3 - Public Toilet	400	0		Design
Towards Zero Program - Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	300	0		Design
<b>Carpark</b>				
Car Park Renewal Program	100	56	51%	Construction
<b>Community Submission</b>				
Borrack Square, Altona North Bin Enclosures	50	25	49%	Design
Brooklyn Hall Redevelopment	1,567	42	3	Design
G.J. Hosken Reserve, Altona North Upgrade	225	6	3	Design
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150	0		Design
Laneway rear of Durkin Street (West), Newport (P1)	370	42	11%	Construction
MacLean Reserve, Williamstown - Local Park Upgrade - play space + open space	610	19	3	Design
Refurbishment of Altona Life Saving Club Tower	400	89	22%	Construction
Williamstown Cricket Ground - Practice facility upgrade	540	365	68%	Construction
WJ Irwin Reserve - Inclusive play and picnic area	400	0		Design
<b>Computers &amp; Telecommunications</b>				
ICT Strategy and Infrastructure	800	11	1	Construction
<b>Cultural</b>				
New Cultural Heritage Interpretation	50	0		Design
<b>Drainage</b>				
Drainage New and Upgrade	720	96	13%	Design / Complete
Drainage Renewal	758	50	7%	Design / Construction
Gross Pollutant Traps	470	4	1	Design
Heavy Duty Pit Upgrade	100	0		Design

First Quarter %



	Total new forecast 000s	Total spent 000s	Percentage expended every quarter as at end of Q1 for FY2021–22	Status
<b>Libraries</b>				
Library Collections and furniture renewal	960	190	20%	Construction
<b>Major Projects</b>				
Altona Sports Centre Extension	1,850	597		Construction
Dennis Reserve - Master Plan Implementation	1,820	9	32%	Design
Digman Reserve - Master Plan Implementation	2,350	331	14%	Complete
Open Space Enhancement and Access Package - Donald McLean Reserve	2,950	591	20%	Construction
Open Space Enhancement and Access Package - WLJ Croft Reserve	2,820	318	11%	Design / Construction
Williamstown Botanic Gardens Master Plan Implementation	125	5	4	Design / Construction
<b>Parks and Open Space</b>				
Better Places Laverton	1,445	0		Design
Better Places Spotswood & South Kingsville	200	2		Design
Biodiversity Rifle Range, Williamstown Wetlands Restoration	70	0	1	Design
Biodiversity Strategy - Altona Coastal Park Boardwalk	0	4	100%	Design
Biodiversity Strategy Implementation Works	260	6	2	Design
Bruce Comben Masterplan Implementation - Carpark Parking - Henry Drive Design	50	0		Design
Coastal Management Plan - Development	0	2	100%	Design
Community Parks and Playground New and Upgrade	2,360	51	2	Design / Construction
Elm Tree Management	55	25	45%	Construction
Fencing Renewal Program	520	7		Design
Foreshore Future Design	108	31	29%	Design
Foreshore New & Upgrade	80	1		Design
Foreshore Renewal	3,260	46	1	Design
Irrigation new, upgrades and renewals	297	62	21%	Design / Construction
Open Space Asset Renewal	200	34	17%	Design
Open Space Upgrades	490	288	59%	Design / Construction
Seaholme Foreshore Upgrade	100	451	100%	Construction / Complete
Urban Forest Strategy	2,000	159	8%	Design / Construction
Vibrant Villages Program	128	0		Construction
Wetlands Centre, HD Graham Reserve, Altona Meadows	0	152	100%	Design

First Quarter %



	Total new forecast 000s	Total spent 000s	Percentage expended every quarter as at end of Q1 for FY2021–22	Status
Pathways				
Barnes Road, Altona North from Chambers Rd to Bridge	150	0		Design
Better Places Laverton	50	0		Design
Biodiversity Strategy - Altona Coastal Park Boardwalk	11	0		Design
Biodiversity Strategy Implementation Works	70	0		Design
Footpath New	240	0		Design
Footpath Renewal	520	57	11%	Design
Kororoit Creek Development Program	260	219	84%	Design
Shared Trails Renewal & Upgrade	150	2	1	Design
Plant, Machinery and Equipment				
Vehicle Plant Replacement Program	1,585	381	24%	Construction
Recreation				
Altona Tennis Court, Fencing and Pavilion Renewal	910	363	40%	Design
Aquatic Strategy Implementation - Future Western Aquatic Facility (Bruce Comben) - Design	100	0		Design
Court Renewal Program (Tennis, Basketball, Netball)	315	2	1	Design
Cricket Practice Nets Renewal Program - JK Grant Reserve	470	8	2	Design
JT Gray Reserve - Sports Ground Floodlighting	200	0		Construction
Laverton Park Oval - Sports Ground Floodlighting	420	2	1	Design
Recreation Infrastructure Renewal	75	8	11%	Design
Sports Ground Floodlighting Program	350	2		Design
Weaver Reserve Local Community Park upgrade	550	28	5	Design
Roads				
Blackspot Funding	3,293	61	2	Design
Kerb & Channel Renewal Program	706	32	5	Design
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50	0		Design
Local Area Movement Plan (LAMP) Implementation Program	608	150	25%	Design / Construction
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	550	0		Design
Road Rehabilitation Program	5,246	558	11%	Design / Construction / Complete
Road Resurfacing Program	3,226	0		Design
Street Lighting Investigation	50	0		Design
Traffic Management	829	767	93%	Design / Construction
Unsealed Laneway Upgrade Program	250	35	14%	Design
Waste Management				
Public Bin Standardisation	500	0		Design
<b>Grand Total</b>	<b>\$69,066</b>	<b>\$9,600</b>		

First Quarter %

## 4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

### Cherry Lake Ward

#### Altona Tennis Club

The redevelopment of the 11 courts (5 new synthetic tennis courts and 6 red porous courts) including new surfaces, fencing replacement, new floodlighting, and the installation of a book-a-court system, is progressing well. Stage 1 is now complete, and the courts reopen, and the demolition of the Stage 2 courts has commenced.



Above: Above: Altona Tennis Club



#### Altona Life Saving Club

The Altona Life Saving Club Tower is being upgraded to improve storage capacity and disability access to the first aid room. Demolition works have commenced on site with the Exeloo and staircase being removed. The new concrete slab and framing works are progressing.



Above: Altona Surf Tower





## Cherry Lake Ward

### Shared Trails Kororoit Creek (Stage 3)

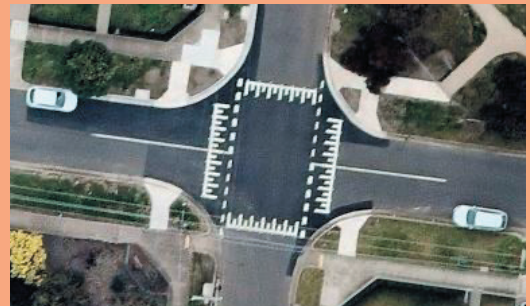
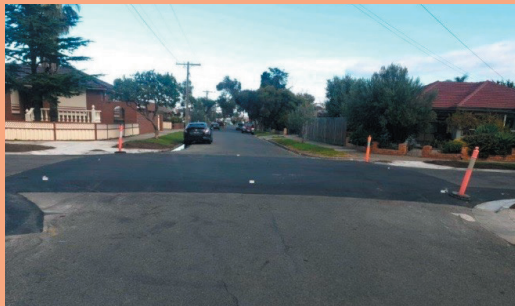
Construction of the Kororoit Creek viewing platform in GJ Hosken Reserve at Altona North has been completed. The structure was open to the public on 13 August 2021 and provides a vantage point for visitors to the creek and wetlands. It looks over Kororoit Creek, with seating and picnic facilities, safety rails and landscaping. The platform connects to the Kororoit Creek Shared Trail and consists of a 265 square metres deck constructed of a composite timber and recycled plastic material. Landscape maintenance will continue to occur every fortnight over the next 12 months.



*Above: Kororoit Creek viewing platform*

### May and Cresser Street - Raised Platform Works

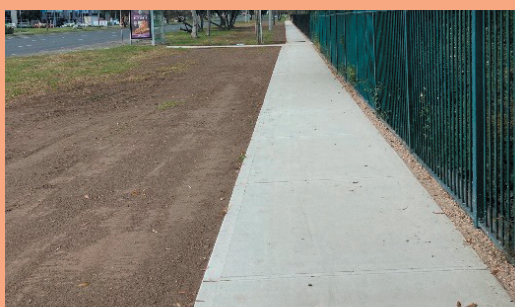
Raised Platform works has been completed at May Street and Cresser St, Altona North. The traffic treatment works included installation of 10 raised platforms, drainage works, kerb/channel and concrete footpath works as part of traffic safety improvements.



*Above: Cresser Street*

### Geelong Road, Brooklyn – New Footpath Works

New Footpath works has been completed at Geelong Road, Brooklyn. This footpath now connects between Conifer Avenue and Burgess Street, Brooklyn to provide better pedestrian access.



*Above: Geelong Road – new footpath*



## Wetlands Ward

### Frank Gibson Reserve

A full park and play space upgrade are underway with the basketball court laid and the foundations in place ready for the installation of the playground equipment. The formwork and reinforcement are in place for the concrete paths to be poured. The cricket pitch run ups have been removed in preparation for new concrete to be poured.



Above: Frank Gibson Reserve



## Wetlands Ward

### Shane Avenue, Seabrook – Traffic Treatment Works

Traffic Treatment works has been completed at Shane Avenue, Seabrook. The works included installation of raised platforms, traffic island, drainage works, kerb/channel and concrete footpath works as a part of the Blackspot Funding.



Above: Shane Avenue – traffic treatment works

## Strand Ward

### Digman Reserve

The construction of the pavilion has been completed. Works continue the West Oval redevelopment with the installation irrigation and light poles being delivered to site ready for erection.



*Above: Digman Pavilion*

### Newport Gardens Early Years Centre Expansion

The construction of the additional early years room to accommodate 3-year-old kindergarten services has commenced on site. The screw piles have been installed and the in-ground services laid.



*Above: Newport Early Years Centre expansion*



## Strand Ward

### Truman Street Rehabilitation works

The rehabilitation works has now been completed at Truman Street. Works included road pavement reconstruction, installation of new drainage, new kerb and channel, asphalt resurfacing and line marking.

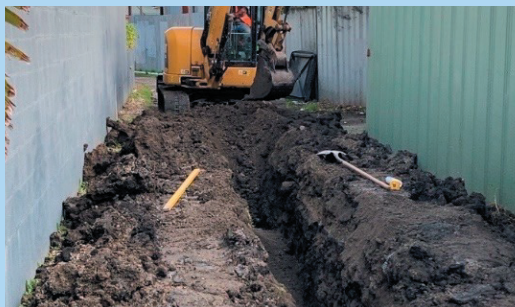


Above: Truman Street



### Laneway rear of Durkin Street (West) – Rehabilitation Works

The rehabilitation works have started at laneway rear of Durkin Street (West). Works includes installation of new concrete laneway and new underground drainage works. Works were expected to be completed by end of September; however, it is on hold due to the current COVID restrictions.



Above: Laneway rear of Durkin Street (West)



### Williamstown Safe Travel to Schools

Works are currently progressing well on a range of road safety improvements in the Williamstown Primary School Precinct. The safety improvements delivered so far include raised zebra (wombat) crossings at the intersection of Hamner Street and Electra Street, and on Parker Street. A road hump has also been installed on Electra Street to reduce speeds at the road bend. Works have also incorporated necessary lighting upgrades, kerb, drainage and landscaping improvements to support lower speeds. Works will continue into the next quarter.



Above: New road hump on Electra Street and Wombat crossing on Hamner Street

# 5. KEY PROJECT CHALLENGES

## **All Capital Works Projects**

The latest COVID directions have included the closure of all construction work sites for a two-week period. All of sites have been secured and closed which will have an impact on the completion dates.



## 6. MAJOR PROJECTS UPDATE

### Altona Sports Centre Extension

The extension of the building accommodating four new indoor basketball courts has been constructed and is undergoing commissioning of services and training of staff in the use of the facility. Construction will now commence on the entrance courtyard which will comprise multiple courts area.



*Above: Altona Sports Centre extension*

### HD Graham Reserve, Altona Meadows Sport Facility Development

The ovals are currently under construction.



*Above: HD Graham Reserve, Altona Meadows – Oval construction*

### **Donald McLean Reserve**

The construction of the pavilion is continuing with the roofing and external glazing completed and internal services and doors being installed. The new cricket nets are progressing well. Detailed designs for the open space and play space is underway.



*Donald McLean Reserve - Cricket Nets*

### **Croft Reserve Pavilion**

The construction of the pavilion is continuing with the framing, roof, brickwork, and external windows completed.

The reconstruction of the sports ovals was completed as of 26 June 2021 and the floodlighting is due to be installed in October.



*Above: WLJ Croft Pavilion*

### **Dennis Reserve, Williamstown - Multipurpose Pavilion**

A stakeholder reference has been established to guide the design of the new multipurpose community facility has now closed. They met for the first time on 20 September 2021 when they were introduced to the Architect for the project.

### **Brooklyn Hall Redevelopment**

The concept design to construct multi-purpose rooms and refurbish the existing hall is still being finalised.

# APPENDIX B

## Capital Works Program carryover from 2020-21 - Status summary report as at 30 September 2021

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2021)
JT Gray Reserve Pavilion, Williamstown North	1,270,000	Detailed Design being undertaken incorporating the additional structural requirements and façade details to address the planning conditions in relation to the adjacent petroleum tank farm
Mason Street, Altona North Blackspot Funding	1,150,000	Design has been finalised with further approvals from the Department of Transport and Bus Operators. Notification has been sent to the local community on the final design. Construction is programmed to start early-2022
Hall Street, Spotswood between High Street and Burleigh Street)	1,000,000	Design is being finalised, seeking approval from Oil pipeline & Ausnet on drainage
Brooklyn Hall Redevelopment	742,000	Amended concept plans being finalised
Maternal & Child Health (MCH) Package (9 Sites)	550,000	Staged construction commenced on the sites but works have temporary ceased due to COVID lockdowns
Frank Gibson Reserve, Laverton Park and Play space upgrade	490,000	Construction is well underway but works have temporary ceased due to COVID lockdowns
Williamstown Cricket Ground – Practice facility upgrade	440,000	Construction works nearing completion but works have temporary ceased due to COVID lockdowns



<b>Project</b>	<b>Carryover \$</b>	<b>Status as at end of 1st Quarter (30 September 2021)</b>
Minor works projects (Comprises of Library IT; Ped/Pram crossing Altona Meadows Primary School; Frank Gibson Res Irrigation; Kingfisher Drive Irrigation; GPT AB Shaw, Altona Meadows)	367,000	GPT contract on hold. Kingfisher Drive Irrigation – Received quotes and waiting to award to contractor. Works are progressing on these minor construction projects
Replacing the derelict fencing between Thames Place and the Williamstown trainline	335,000	Currently working on a concept design
Laverton Children Centre	312,000	Construction has commenced and works have temporary ceased due to COVID lockdowns
Shared Trails Kororoit Creek (Stage 3)	260,000	Complete
GPT – Toll Drive, Altona North (Riverside Park), Spotswood	259,500	Design work is underway, for purposes of constructing in early 2022
Safe Travel to Schools Program – Williamstown Primary Schools	175,000	Construction underway
South Kingsville Centre and Carpark renewal	170,000	Works are scheduled to commence in January 2022
Williamstown Activity Centre	170,000	The contract for Burgoyne Reserve Toilet is being awarded. Construction will commence in Q2

<b>Project</b>	<b>Carryover \$</b>	<b>Status as at end of 1st Quarter (30 September 2021)</b>
Russell Court Kindergarten, Altona Meadows	150,000	Car park asphaltting works is planned after completion of building works. Building works will start when construction resumes as per State Government direction and will take around 8 weeks to complete
Paine Street laneway	128,000	The fence is currently being installed around the Newport Bowls Club but works have temporary ceased due to COVID lockdowns
Projects brought forward from future years, including a number of Major Projects, the Vehicle Plant Replacement Program, Road and Drainage projects and others	-7,293	A number of projects have been brought forward in FY2019-20 to speed up delivery or achieve better outcomes for the community
<b>Net carryover</b>	<b>675,500</b>	



# APPENDIX C

## 2021-22 Capital Works Program Community Submission Projects Status summary report as at 30 September 2021

Project	Budget (B0) \$\$	Status as at end of 1st Quarter (30 September 2021)
Altona North Bowling Club Pavilion & Car Park Upgrade	435,000	Complete
Brooklyn Hall Redevelopment	825,000	Amended concept plans being finalised
G.J. Hosken Reserve, Altona North Upgrade	225,000	Project to be released for tender
MacLean Reserve, Williamstown - Local Park Upgrade -	260,000	Project currently out for tender
WJ Irwin Reserve - Inclusive play and picnic area	400,000	Concept design is out for consultation
Refurbishment of Altona Life Saving Club Tower	400,000	Demolition of the old exeloo has been completed and construction is underway of the new rooms within the tower. Works are due for completion in Q2 however works are temporary suspended due to COVID lockdowns
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150,000	Concept Design has been completed. Investigations into the condition of the oval and floodlighting is underway
Williamstown Cricket Ground - Practice facility upgrade	100,000	Construction works nearing completion but works have temporary ceased due to COVID lockdowns
Borrack Square, Altona North Bin Enclosures	50,000	Design is currently being drafted
Laneway rear of Durkin Street [West], Newport (P1)	370,000	Works are well underway. Currently made safe due to lockdown
<b>Total</b>	<b>3,565,000</b>	

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