

Fourth Quarter Report

Capital Works Program 2021–22





HD Graham Reserve, Altona Meadows



MacLean Reserve, Williamstown

1. INTRODUCTION

This quarterly report is for the period of 1 April to 30 June 2022 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 fourth 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.

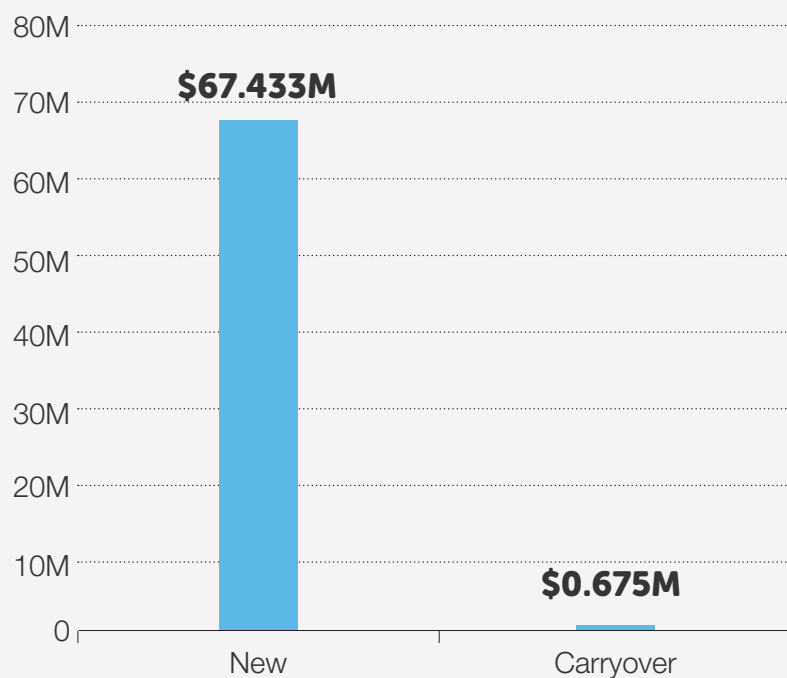
The previous quarterly reports can be accessed via Council's website **www.hobsonsbay.vic.gov.au/currentprojects**

2. 2021–22 CAPITAL WORKS Program Overview

On 29 June 2021 Council adopted the 2021-22 Capital Works Program budget of \$64.144 million. In September 2021, the budget associated with carryover works was \$0.675 million. Therefore, the total 2021-22 Capital Works Program budget is \$68.108 million, including \$67.433 million of new works and \$0.675 million of carryover works.

As at the end of June 2022, \$58,346 million of the capital works budget has been expended. This represents 86 per cent expenditure against the \$68.108 million Capital Works Program budget.

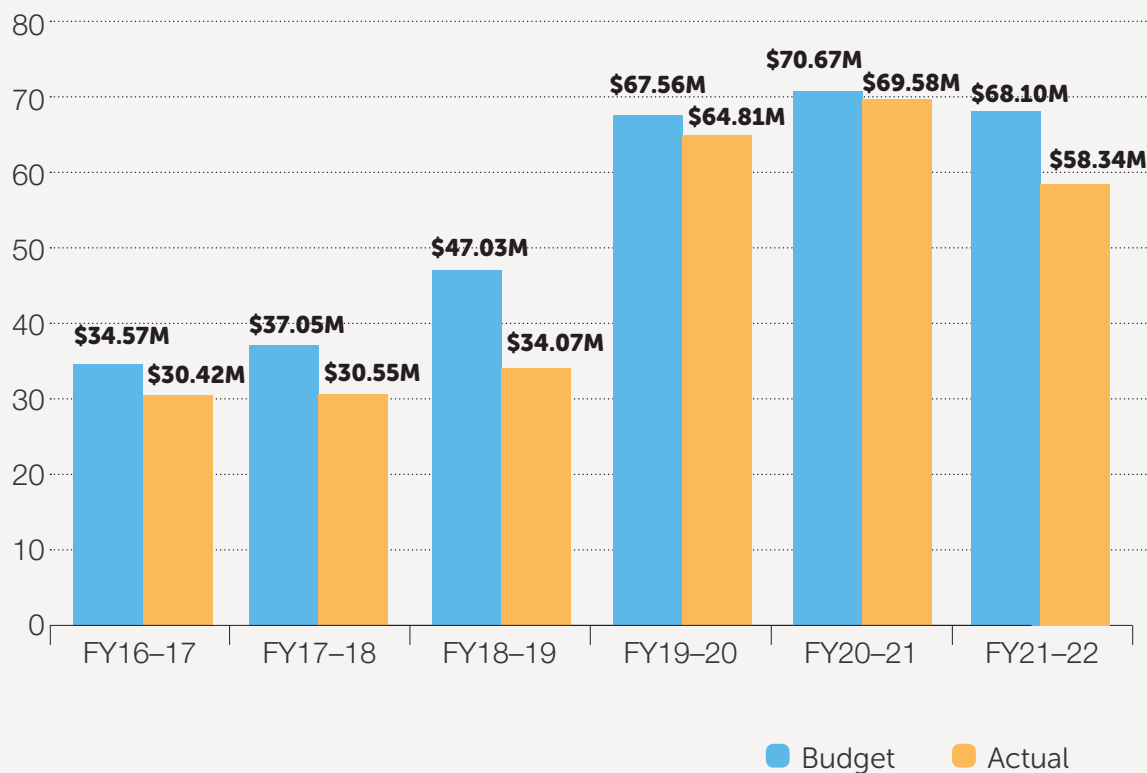
FY2021-22 Capital Works Program budget \$68.108 million =
New + Carryover



Appendix A

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

Capital Works Program Budget vs Actuals
FY2016–17 to FY2021–22 as at end of Q4



3. CAPITAL PROGRAM EXPENDITURE AS OF 30 JUNE 2022

First Quarter % Second Quarter % Third Quarter % Fourth Quarter %

	FY2020-21 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q4 for FY2021–22				Status		
Bridges									
Bridge Renewal Program	60	231	72%		27%		Complete		
Buildings									
Bryan Martyn Oval Pavilion - Car Park, Building Renewal, & Female Friendly Change Room Upgrade	730	270	10%	26%			Construction		
Building Renewal	2,312	3,984	28%		31%		36%	5%	Complete
HD Graham Reserve Sport Facility Development	5,138	3,392	26%		11%	17%	12%		Construction
Kindergarten Program	1,295	1,097	7%	30%		43%		4%	Complete
Minor Building Renewal - Operation Centre	50	28	54%					Complete	
Renewable Energy - Solar Photovoltaic Rollout	600	1,353	100%					Construction	
Altona Meadows Library Building Upgrades	300	66	21%					Design	
Carparks									
Car Parks Renewal	10	102	50%		30%		10%	6%	Complete
Community Submission									
Borlack Square, Altona North Bin Enclosures	50	19	18%	21%					Design
Brooklyn Hall Redevelopment	1,567	136		4%				Construction	
HC Kim Reserve, Altona - New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150	67		22%		19%			Construction
Laneway rear of Durkin Street (West), Newport (P1)	370	208	11%	45%					Complete
MacLean Reserve, Williamstown - Local Park Upgrade - play space + open space	610	706		10%	87%				Complete
Refurbishment of Altona Life Saving Club Tower	400	351	22%		61%		4%		Complete
Williamstown Cricket Ground - Practice facility upgrade	540	584	68%			32%			Complete
WJ Irwin Reserve - Inclusive play and picnic area	400	18						Construction	
Computers & Telecommunications									
ICT Strategy and Infrastructure	800	740	9%	42%		39%			Complete
Cultural									
New Cultural Heritage Interpretation	80	10	4%	9%					Complete
Drainage									
Drainage New and Upgrade	720	656	13%	#	21%		53%		Construction
Drainage Renewal	758	600	7%	5%	22%		45%		Complete
Gross Pollutant Traps	470	4							Design
Heavy Duty Pit Upgrade	100	99	99%						Complete
Libraries									
Library Collections & Furniture Renewal	960	1,083	20%		33%		16%	31%	Complete

■ First Quarter %
 ■ Second Quarter %
 ■ Third Quarter %
 ■ Fourth Quarter %

FY2020-21
 Budget
 (Revised
 Budget)

Actuals
 Total

Percentage expended every quarter at end of Q4 for FY2021–22

Status

Pathways									
Barnes Road, Altona North from Chambers Rd to Bridge	150	54	7%	4%	25%				Construction
Biodiversity Strategy - Altona Coastal Park Boardwalk	11	8			80%				Construction
Biodiversity Strategy Implementation Works	70	87			100%				Complete
Footpath New	240	158			37%	25%			Complete
Footpath Renewal	520	504	11%	32%	54%				Construction / Complete
Kororoit Creek Development Program	260	493			84%		13%	#	Complete
Shared Trails Renewal & Upgrade	150	24	15%						Construction
Plant, Machinery and Equipment									
Vehicle Plant Replacement Program	1,585	1,135	24%	16%	5%	26%			Complete
Recreation									
Altona Tennis Court, Fencing and Pavilion Renewal	1,560	1,395	24%	18%	27%	21%			Complete
Aquatic Strategy Implementation - Future Western Aquatic Facility (Bruce Comben) - Design	100	47	16%	15%	16%				Design
Court Renewal Program (Tennis, Basketball, Netball)	315	254	15%		64%				Complete
Cricket Practice Nets Renewal Program - JK Grant Reserve	440	548			97%				Complete
JT Gray Reserve - Sports Ground Floodlighting	4,470	963		16%					Construction
Laverton Park Oval - Sports Ground Floodlighting	420	273			64%				Construction
Recreation Infrastructure Renewal	75	65	11%	16%	7%	52%			Complete
Sports Ground Floodlighting Program	350	314			41%	47%			Complete
Roads									
Blackspot Funding	3,293	2,734			77%				Construction / Complete
Kerb & Channel Renewal Program	706	588	5%		53%	26%			Construction / Complete
Local Area Movement Plan (LAMP) Implementation Program	50	461		35%	61%	4%			Complete
Road Rehabilitation Program	5,246	5,087	11%	16%	21%	49%			Complete
Road Resurfacing Program	3,226	2,963	10%		25%	58%			Complete
Street Lighting Investigation	50	5		7%					Complete
Traffic Management	465	1,729			100%				Complete
Unsealed Laneway Upgrade Program	250	209	14%		69%				Complete
Waste Management									
Public Bin Standardisation	525	231			34%	10%			Construction
Grand Total	68,108	58,346							

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Pier St and Weaver Reserve

Weaver Reserve landscape works are completed. Temporary fencing will stay till the end of August to allow the grass to establish.

The Weaver Reserve Carpark works have commenced and scheduled for completion at the end of August 2022.

Pier Street streetscape improvement works commenced in May 2022 and are due for completion at the end of September 2022.



Above: Pier Street



Above: Weaver Reserve

Altona Activity Centre Road Safety Projects

The construction of new roundabouts at the intersections of Blyth Street/Seves Street, Blyth Street/Mount Street and Blyth Street/Bent Street are now completed. These works include the installation of a new roundabout, minor footpath, and kerb and channel works.

The second part of these works have also been completed. This includes the construction of new roundabouts at the intersections of Queen Street/Sargood Street and Queen Street/McBain Street and an upgraded pedestrian crossing on Queen Street at Altona Library.



Above: Altona Activity Centre Road Safety Projects

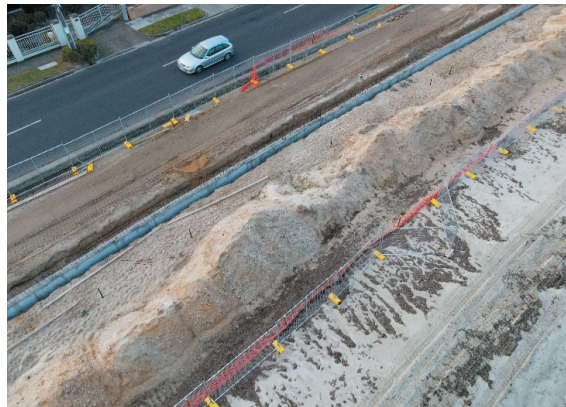
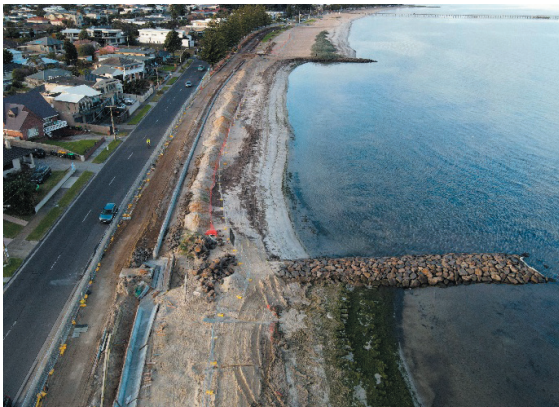
Cherry Lake Ward

Altona Seawall and Shared Trail

Approximately 670m of the shared trail is currently being widened to 6m to deliver safe and sustainable passage for all ages and abilities. The old shared trail was unable to accommodate the volume and mix of users who frequently stroll, cycle, walk their dogs or roller blade along the sea front.

The Altona seawall is also being realigned and raised to protect council's assets from local coastal processes and hazards, sea level rise and wave and tide events.

The project has also received grants administered by Department of Jobs, Precincts and Regions and by Department Environment, Land, Water and Planning.



Above: Altona Seawall and Shared Trail

Wetlands Ward

Bladin Street Reserve, Laverton

Bladin Street Reserve is a small house block-sized reserve containing a playground and mature trees. The scope for this reserve is to include new soft landscaping including tree planting, new seating and upgrades to the existing playground. The works are completed.



Above: Bladin Street Reserve, Laverton

Ascot Street, Balmoral Street & Grace Street Rehabilitation Works, Laverton

Works at Ascot Street and Balmoral Street have been completed. The works include the renewal of kerb and channel, minor footpath works and asphalt resurfacing.

Works at Grace Street has commenced and at the completion of the civil works, tree planting as part of the "Cool Streets Program" will be carried out.



Above: Ascot Street, Balmoral Street and Grace Street Rehabilitation Works, Laverton

Wetlands Ward

Henderson Street Reserve, Laverton

The full upgrade of this park includes a playground upgrade a new play space and open lawn within the reserve; new pedestrian paths and provision of recreational activities for younger children to teenagers; and installation of new street furniture, bbq area with a drinking fountain and soft landscaping including tree planting. Works are due to be completed by the end of September 2022.



Above: Henderson Street Reserve, Laverton

Strand Ward

Blenheim Road, Newport Community Park & Public Toilet

This new public park is taking shape with the installation of the large shade shelters and the setting out of the landscape areas and pathways. The construction of the new toilet is due for completion at the end of September 2022.



Above: Blenheim Road, Newport Community Park & Public Toilet

Strand Ward

Ferguson Street (Blackspot) Bicycle Connectivity Between Melbourne Road & The Strand, Williamstown

New raised crossings in Ferguson Street have been installed near the intersections of Melbourne Road and Bath Place with line marking along remainder of Ferguson Street.

These works are part of Councils Blackspot program and were completed by end of June 2022.



Above: Ferguson Street (Blackspot) Bicycle Connectivity between Melbourne Road and The Strand, Williamstown

Strand Ward

MacLean Reserve, Williamstown - Local Park Upgrade

Works in Maclean Reserve were completed in May 2022. There is now a new play space, picnic shelter, footpaths, seating, tables, irrigated soft landscaping including garden beds, and new mature tree plantings.



Above: MacLean Reserve, Williamstown

5. KEY PROJECT CHALLENGES

Ongoing COVID impacts

A number of capital works projects are being delayed due to the ongoing impact of COVID.

There are a number of challenges that are facing the construction industry including the lack of materials due to the ongoing impact of COVID. This short supply is also driving up the cost of materials in particular steel and timber in the last 6 months.

There are also still project delays as a result of consultants, contractors and staff contracting COVID and having to remain in isolation or take leave to care for relatives with COVID.

Fluid job market with a lot of people leaving and moving between organisations creating start stop scenarios on projects and subsequent delays.

Council continues to work closely with the consultants and contractors on the design documentation and construction programs to mitigate these delays, and in the process of reviewing the program to mitigate these impacts and facilitate the delivery of the delayed projects.

6. MAJOR PROJECTS UPDATE

HD Graham Pavilion, Altona Meadows

The pavilion has reached lock-up stage with the completion of the brick and cement sheet cladding and the installation of the windows. The internal services, wall, ceiling and floor finishes will take place over the next two months. The final activity will be the external hard and soft landscaping which will bring the pavilion to completion in September 2022.



Above: HD Graham Pavilion, Altona Meadows

Donald McLean Reserve

The Donald McLean Reserve pavilion upgrade is complete. The external carparking is due to be completed in October 2022.

The open space project continues to progress with the installation of a half basketball court, new BBQ shelter, and progression of groundworks for new pump track. The installation of the new playground equipment will follow shortly.



Above: Donald McLean Reserve – overview of playground including basketball court & LDP drainage connections



Above: Donald McLean Reserve – open space works (view north west to Westgate)



Above: Donald McLean Reserve – open space BMX pump track & learn to ride track prep (west side of the reserve)

JT Gray Reserve

Works are continuing to progress JT Gray Reserve despite delays with obtaining construction materials. The southern section of the slab of the pavilion has been poured and the northern area is being prepared ready for concrete. The building itself will soon start to take shape with the installation of the structural steel frame and the wall panel delivery.

The new cricket net area, comprising four synthetic lanes, has been cleared and is also being prepared for the base to be installed.

The behind goal netting, which is 40 meters wide and eight meters high is being installed on the eastern and western side of the pavilion to protect the building from stray balls.

Design work is continuing for the floodlights onsite with construction due to commence over the summer season.



Above: JT Gray Reserve, Williamstown

Dennis Reserve Pavilion

Dennis Reserve Pavilion will provide for multi-use spaces that can support a variety of activities. The final set of plans have been developed and a town planning application has been submitted.

Construction tender documentation is being prepared and a competitive tender will be sought from the market in Q1 22/23.

Brooklyn Hall Redevelopment

The redeveloped facility will provide a community kitchen, meeting rooms and flexible spaces for community groups. The works are due for completion in early 2023.

Temporary construction fencing has been erected around the site and the old hall has been emptied. Surplus items of furniture and household items from the hall were donated to the West Welcome Wagon in support of asylum seekers.

The onsite works have been delayed due to supply issues with structural steel and the contractor is currently looking at ways to reprogram their works to mitigate the delays.

The landscaping design is continuing and will include a community garden component.

2021-22 Capital Works Program Carryover from 2020-21 Status summary report as at 30 June 2022

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2022)
JT Gray Reserve Pavilion	1,270,000	Concrete slab has been poured for the new pavilion. Old cricket nets have been demolished ready for the installation of the new nets. Works were due for completion in early 2023
Mason Street, Altona North Blackspot Funding	1,150,000	Works are delayed due to the adverse weather. Works will be completed by end of September 2022
Hall Street, Spotswood between High Street and Burleigh Street)	1,000,000	Design is being finalised. Also waiting for drainage pipes which have been ordered and expected delivery in January 2023
Brooklyn Hall Redevelopment	742,000	Construction commenced in March 2022 and due to be completed in early 2023
Maternal & Child Health (MCH) Package (9 Sites)	550,000	Complete
Frank Gibson Reserve, Laverton Park and Play space upgrade	490,000	Complete
Williamstown Cricket Ground – Practice facility upgrade	440,000	Complete
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	Most complete. The GPT projects are being designed and will be completed in FY2022-23
Replacing the derelict fencing between Thames Place and the Williamstown trainline	335,000	Design and approvals are in progress

Appendix B

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2022)
Laverton Children Centre	312,000	Complete
Shared Trails Kororoit Creek (Stage 3)	260,000	Complete
GPT – Toll Drive, Altona North (Riverside Park), Spotswood	259,500	Currently in design
Safe Travel to Schools Program – Williamstown Primary Schools	175,000	Complete
South Kingsville Centre and Carpark renewal	170,000	Complete
Williamstown Activity Centre	170,000	Construction has commenced and scheduled to be completed by mid September 2022
Russell Court Kindergarten, Altona	170,000	Complete
Paine Street laneway	128,000	Complete
Projects brought forward from future years, including a number of major projects, the Vehicle Plant Replacement Program, road and drainage projects and others	-7,293,000	A number of projects have been brought forward in FY2019-20 to speed up delivery or achieve better outcomes for the community
Net Carryover	675,500	

2021–22 Capital Works Program Community Submission Projects Status as reported at 30 June 2022

Project	Budget (B0) \$\$	Status as at end of 4th Quarter (30 June 2022)
Altona North Bowling Club	435,000	Complete
Brooklyn Hall Redevelopment	825,000	Construction commenced in March 2022 and due to be completed in early 2023
G.J. Hosken Reserve, Altona	225,000	Complete
MacLean Reserve, Williamstown - Local Park Upgrade	610,000	Complete
WJ Irwin Reserve - Inclusive play and picnic area	400,000	Detail design is being prepared
Refurbishment of Altona Life Saving Club tower	400,000	Complete
HC Kim Reserve, Altona – New Pavilion, Female Friendly Change Rooms & Car Park Upgrades	150,000	Detail design is being prepared
Williamstown Cricket Ground - Practice facility upgrade	100,000	Complete
Borrack Square, Altona North Bin Enclosures	50,000	Concept design is being prepared
Laneway rear of Durkin Street (West), Newport (P1)	370,000	Complete
Net Carryover	3,565,000	

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