

*First Quarter Report*

# Capital Works Program 2022–23



Above: Blenheim Reserve





Above: Donald McLean Reserve



Above: Henderson Street



# 1. INTRODUCTION

This quarterly report is for the period of 1 July to 30 September 2022 and provides an update on the delivery of the Hobsons Bay City Council 2022-23 Capital Works Program.

The purpose of the report is to provide Council with a progress update for the first quarter 2022-23 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)**

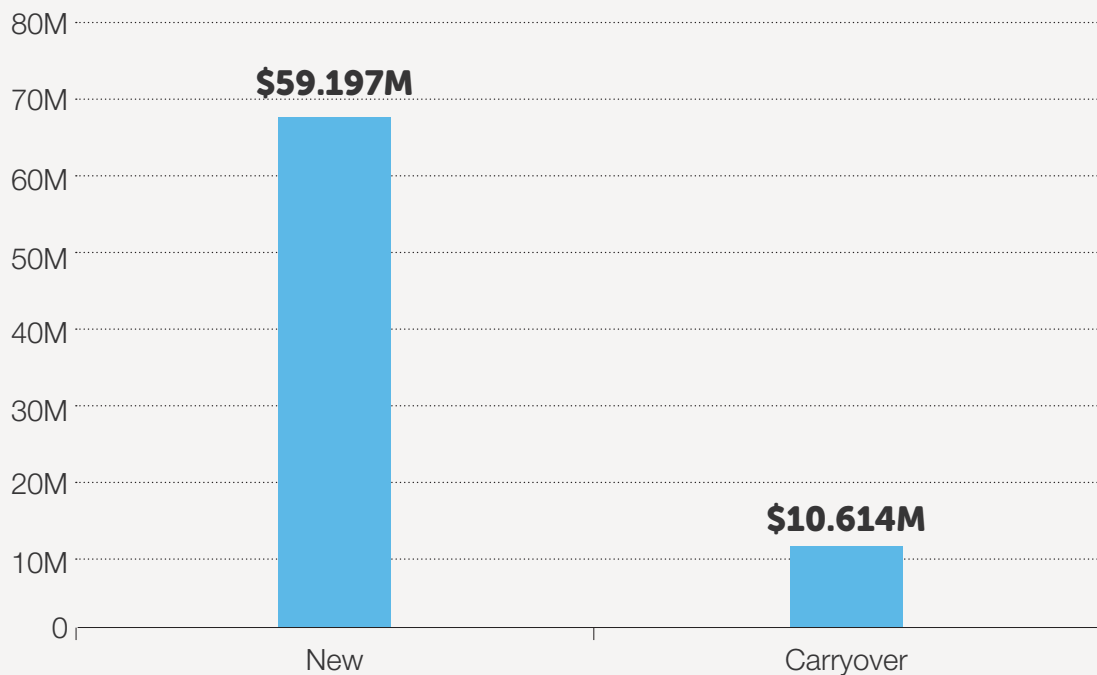
## 2. 2022–23 CAPITAL WORKS Program Overview

On 28 June 2022 Council adopted the 2022-23 Capital Works Program budget of \$65.941 million. This included \$59.197 million of new works from 2022-23 and \$6.744 million associated with works brought forward to the 2021-22 financial year.

In September 2022, the budget associated with carryover works was revised from \$6.744 million brought forward to \$10.614 million carryover.

As at the end of September 2022, \$12,283 million of the capital works budget has been expended. This represents 17.6 per cent expenditure against the \$69.811 million Capital Works Program budget.

FY2022-23 Capital Works Program budget \$69.811 million =  
New + Carryover

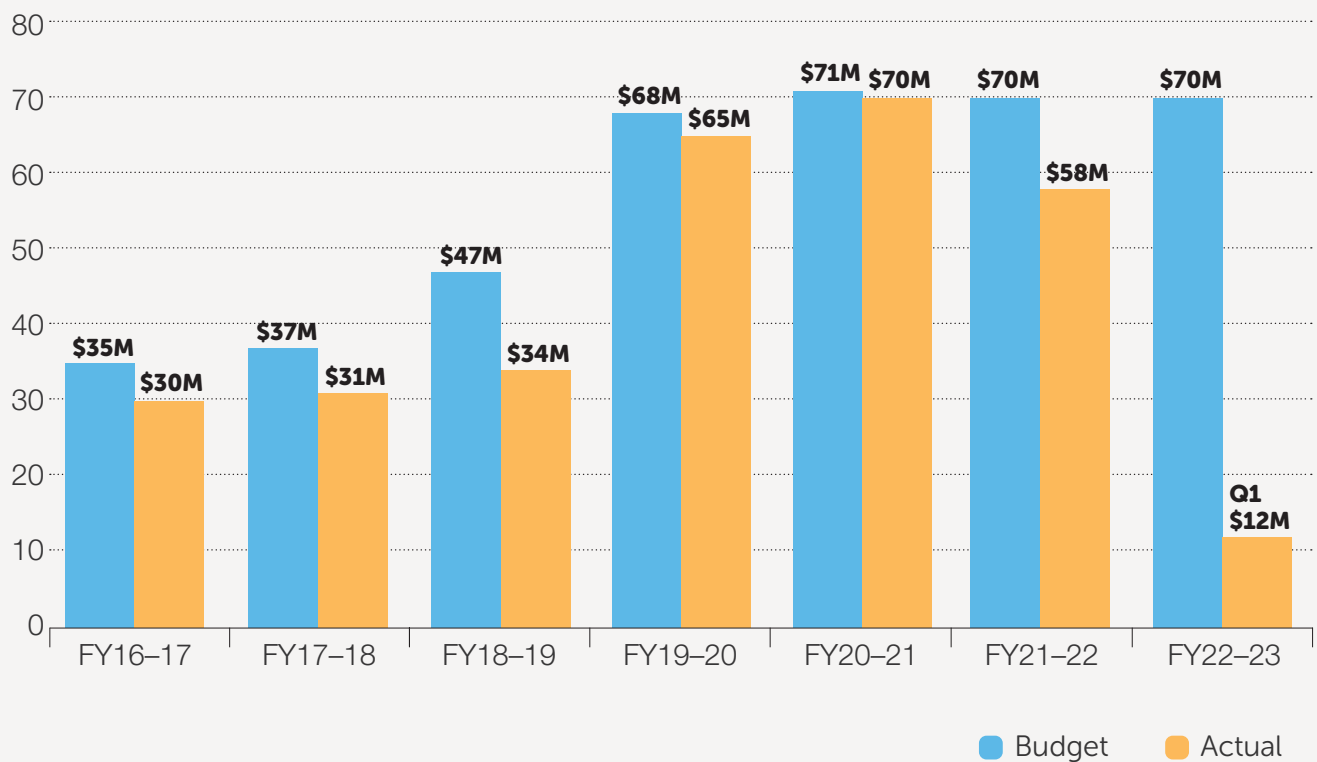




## Appendix A

The following graph shows the budget versus the amount that was spent for the six financial years from 2016-17 to 2022-23

Capital Works Program Budget vs Actuals  
FY2016-17 to FY2022-23 as at end of Q1





### 3. CAPITAL PROGRAM EXPENDITURE AS OF 30 SEPTEMBER 2022

First Quarter %

	FY2022–23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2022–23	Status
<b>Better Places</b>				
Better Places - Laverton	3,187	851	27%	Design / Complete
Better Places - Spotswood & South Kingsville	1,407	12		Design
<b>Bridges</b>				
Bridge Renewal	575	133	23%	Construction
<b>Buildings</b>				
Brooklyn Hall Redevelopment	2,260	153	7%	Construction
Public Toilets	225	279	100%	Construction
JT Gray Reserve	4,890	879	18%	Construction
HC Kim Reserve	1,825	27		Design
Minor Renewals	576	243	42%	Construction
Renewable Energy Rollout	1,850	159	9%	Construction
Dennis Reserve	3,525	51		Design
Williamstown Foreshore Precinct	500	31	6%	Design
Donald McLean Reserve	1,055	1,291	100%	Construction
Wetlands Centre	215	0		Design
Kindergarten	2,990	70	2%	Design
Excellence Hubs	975	42	4%	Design
<b>Computers &amp; Telecommunications</b>				
ICT Strategy & Infrastructure	750	105	14%	Construction
<b>Drainage</b>				
Drainage New and Upgrade	4,102	270	7%	Design / Construction
Drainage Renewal	900	130	14%	Construction
Pit Upgrade	110	34	31%	Construction
<b>Footpaths &amp; Cycleways</b>				
Footpath New	200	24	12%	Construction
Footpath Renewal	1,046	15		Design
Shared Trails Renewal	135	0		Design
Shared Trails Kororoit Creek	250	8	3%	Design
Cycling Infrastructure Upgrade	1,880	5		Construction
<b>Heritage Buildings</b>				
Cultural Heritage - Renewal	75	0		Design
<b>Library Books</b>				
Library Collections	641	297	46%	Construction
<b>Off Street Car Parks</b>				
Dennis Reserve	25	0		Design
Bryan Martyn Oval	520	318	61%	Complete
Car Park Renewal	440	47	11%	Construction
Paisley Park	500	0		Design
<b>Other Infrastructure</b>				
Cultural Heritage - New	35	2	6%	Construction
Excellence Hubs	340	0		Design



	FY2022-23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2022-23	Status
<b>Parks &amp; Open Space</b>				
Elm Tree Management	55	18	33%	Construction
Irrigation new, upgrades and renewals	430	0		Design
Open Space Upgrades	450	56	12%	Design
Urban Forest Strategy	500	0		Design
Truganina Explosives Reserve Masterplan	20	0		Design
Foreshore Renewal & Upgrade	1,670	176	11%	Design
Bruce Comben Masterplan	800	110	14%	Design
Open Space Assets Renewal	320	69	22%	Design
Fencing Renewal & Upgrade	490	123	25%	Design
Biodiversity Strategy	420	9	2%	Design
Altona Foreshore Precinct	400	3		Design
Community Parks & Playground New & Upgrade	2,415	592	25%	Construction
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	1,925	880	46%	Construction
Williamstown Botanic Garden Master Plan Implementation	0	3	100%	Design
Cleaner & Greener - Bruce Street Reserve	250	0		Design
Wayfinding signage implementation	200	0		Design
Smaller Parks Laverton	200	0		Design
Tree Planting	2,000	68	3%	Construction
Croft Reserve	1,088	650	60%	Construction
Cleaner & Greener - Cropley Reserve	350	0		Design
<b>Plant, machinery &amp; equipment</b>				
Vehicle Plant Replacement	3,525	280	8%	Construction
<b>Recreation, leisure &amp; community facilities</b>				
Altona Sports Centre Extension	0	359	100%	Construction
JT Gray Reserve	215	11	5%	Construction
HD Graham Reserve	1,495	539	36%	Construction
Digman Reserve Master Plan Implementation	510	258	51%	Construction
Altona Foreshore Precinct	400	0		Design
Recreation Infrastructure Renewal	75	30	40%	Design
Court Renewal	120	1		Design
GK Nevitt Athletics Ground, Altona	30	34	100%	Construction
Newport Park Athletics Track Masterplan	260	0		Design
KC White Reserve	200	0		Design
Outdoor Trading - Permanent	550	190	35%	Construction
<b>Roads</b>				
Blackspot Funding	1,396	877	63%	Construction / Complete
Street Lighting Investigation	50	83	100%	Design
Road Resurfacing	1,954	587	30%	Construction
Road Resurfacing - Kerb & Channel Renewals	803	0		Design
Transport Management	120	159	100%	Construction / Complete
Road Rehabilitation	4,077	262	6%	Construction
Transport Safety Improvement	580	0		Design
<b>Waste Management</b>				
Public Bin Standardisation	475	355	75%	Construction
Bin Enclosures	40	22	54%	Construction
Waste Management - New Assets	950	0		Design
<b>Grand Total</b>	<b>69,811</b>	<b>12,283</b>		



## 4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

### Cherry Lake Ward

#### Pier Street, Weaver Reserve and Weaver Reserve Carpark (Stage 4)

The works on Pier Street are progressing well. Powercor is near completion of their cabling works. Council will continue with the road works at Queen Street and Pier Street roundabout. Vehicle access along Pier Street from Queen St to the Esplanade will be closed until the end of October 2022. This is required to complete the road reconstruction works and streetscape upgrade. Vehicle traffic will be diverted to surrounding streets during this period. Pedestrian access to the shops and businesses will still be available during the works.

Pier Street Streetscape Improvement Works are scheduled for completion mid-November 2022. Key features include creating a safe pedestrian access across Queen Street and the Esplanade, provide better pedestrian access along Pier Street through the widening of the footpaths to accommodate increased pedestrian flows along with the ability for outdoor dining and increased shade and canopy cover in the lower end of Pier Street.

The upgrade works to Weaver Reserve and the carpark is complete and available for the public to use.



Above: Weaver Reserve



Above: Weaver Reserve Carpark



Above: Queens and Pier Street roundabout



Above: Pier Street

## Cherry Lake Ward

### Altona Seawall and Shared Trail - Webb Street to Sargood Street

Seawall and shared trail construction is nearing completion. Some delays to program were due directly to supply chain issues for sections of the concrete structure. Overall, the project has run without complaint or comment and only one incident with the public which was remedied.

The works will be completed by end of October 2022.



Above: Altona Seawall & Shared Trail



### Merton Street, Altona Meadows Blackspot Funding - Traffic Calming Works

Works to deliver the Merton Street Blackspot Road Safety project were completed. The works are the result of Blackspot road safety funding that responds to the 24 crashes resulting in injury that were recorded in a five-year period along the corridor. Of these 24 crashes, a total of 9 resulted in serious injuries.

The works involve traffic calming treatments along the corridor including 'blister islands', a raised crossing at Central Square, reduction of the speed limit and improvements to the street lighting.



Above: Pedestrian Refuge at 22 and 24 Merton Street, Altona Meadows



Above: Example of a new raised crossing near a roundabout on Merton Street

## Wetlands Ward

### Henderson Street Reserve

The construction works are complete, and the park has been open to public from 9 September 2022. Key features include new shelter, drinking water fountain, concrete and gravel path, varieties of play equipment's for mixed age group kids, seating, new turf area, varieties of plants species, park fence and gates, new cross over and so on.



Above: Henderson Street

### HD Graham Reserve Sports Pavilion

The building is nearing completion. Currently the contractors are in the fit out stage. Carpark and pavement works has begun. Practical Completion date will be end of November 2022.



Above: Exterior HD Graham Reserve Sports Pavilion



Above: Interior HD Graham Reserve Sports Pavilion



### Maddox Road Shared Use Path Priority Crossing (Williamstown North)

A new raised priority crossing has been installed for the shared path on Maddox Road at the intersection with Coltish Way. The design significantly shortens the crossing distance for path users and provides a setback from turning traffic. Council had received community concerns about the old crossing, specifically the large crossing distance and exposure to fast traffic. This project is now complete.



Above: New raised priority crossing for the shared path on Maddox Rd

### Blenheim Road Community Park

Blenheim Road Community Park construction is progressing well. Key features of Blenheim Reserve include path network, park furniture, picnic shelter, barbeque, public toilet, water feature, play equipment, art items, irrigation and landscaping including advanced tree planting and landscaped areas to provide shade and resting spaces throughout the reserve. Works currently underway include the installation of custom shelters, drainage, irrigation, play equipment and pathways. Construction is scheduled for completion end of October 2022. Fencing will stay up until the end of November to allow the grass and plants to establish. The park will be open to the community at the end of November 2022.



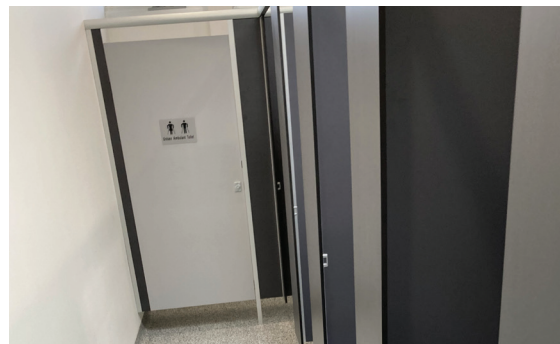
Above: Blenheim Reserve



## Strand Ward

### Bryan Martin Oval Building

Bryan Martin Oval building renewal will see a number of works completed on the pavilion in order to grant more accessibility and usable space to the tenants. Key features includes - upgrading of the change rooms, public amenities, kitchen, umpire's rooms, social spaces and improvements to storage provision for tenant clubs." Which will provide female friendly facilities for the tenant clubs and comply with the Female Friendly Sport Infrastructure. Works have been completed.



Above: Bryan Martin Oval

## 5. KEY PROJECT CHALLENGES

### Pier Street Project

Council submitted their application to Powercor back in October 2021 to upgrade and relocate their light poles with the understanding that these works would commence in July 2022 and Council would have completed their works by the end of August 2022. However resourcing issues in Powercor meant they were not able to meet this commitment, which in turn delayed the whole project as Council required Powercor to lay their conduit before we could proceed with our works. This delayed the project by 12 weeks in total.

Another challenge faced during the final 7 weeks of construction is Greater Western Water advised Council that they would like to upgrade their watermain. Council is currently working with GWW to coordinate the works for the least impact to the Traders and community.

### Dennis Reserve, Williamstown - Multipurpose Pavilion

Tenders have just closed for this project. Unfortunately, we haven't had many applicants. The only bid we received was well over the original budget. We now need to re-advertise. Construction is now estimated to start in February 2023.



Above: Dennis Reserve, Williamstown – Multipurpose Pavilion – Artist impression

## 6. MAJOR PROJECTS UPDATE

### Donald McLean Reserve

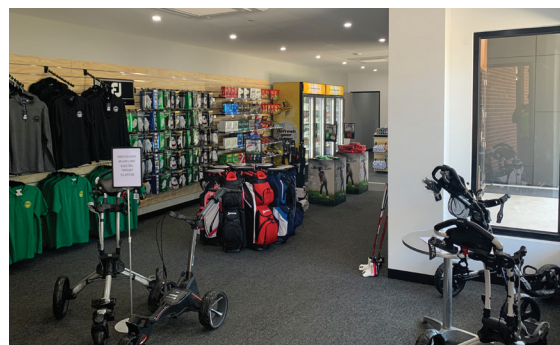
The Pavilion has reached practical completion and is in use by the clubs. The pavilion officially opened on 22 October 2022. Planting of trees and landscape around the pavilion has also been completed.



Above: Donald McLean Reserve – W & M Couch Pavilion



Above: Donald McLean Reserve – W & M Couch Pavilion



The carpark construction is underway in Creek Street. It is being built in two stages, the first of which has been completed in October 2022. Works have commenced on the carpark along the residential side.



Above: Donald McLean Reserve – Carpark works



### Croft Reserve Pavilion

The pavilion works have been completed and officially opened by the Mayor and Minister on 22 October 2022. Carpark works are underway. Currently scheduled to be completed by end of November if weather permits. Permanent sewer facilities are also on hold due to adverse weather.



Above: WLJ Croft Pavilion

### Brooklyn Hall Redevelopment

Construction has commenced and all the footings have been complete. Currently planned to have the outer shell erected by Christmas and secured.



Above: Brooklyn Hall Redevelopment



### JT Gray Reserve

Works are progressing at JT Gray Reserve. The precast panels and steel have been installed with the roofing and internal works to follow. Carpark works will commence at end of October. The cricket nets have been completed and handed back to the clubs. The floodlights that will be replaced have been decommissioned and removed from site.



Above: JT Gray Reserve



## 2022-23 Capital Works Program Carryover from 2021-22 – Status summary report as at 30 September 2022

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2022)
HD Graham Reserve, Altona Meadows Sport Facility Development	1,495,000	Ongoing project. PC will be achieved by November 2022
Brooklyn Hall Redevelopment	1,000,000	Currently in construction and will be completed by June 2023
JT Gray Reserve Pavilion Williamstown North	1,000,000	In construction and expected to be completed by March 2023
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	925,000	This project is due to commence in January 2023 due to the delay of pipe supplies
Merton Street, Altona Meadows Blackspot Funding - Traffic Calming Works	570,000	Complete
Blenheim Road, Newport Community Park & Public Toilet	560,000	Construction is expected to be completed to be completed in November 2022 including establishment of grass and plants. Will be open to public by end of November 2022
Dennis Reserve, Williamstown - Multipurpose Pavilion	550,000	Tenders have now closed and currently working to the tender award process
Digman Reserve - West Oval + Floodlighting + NW Car Park + Play Space and Community Space	510,000	Complete
Better Places - City Image and place making program	500,000	Original grant application delivery model is revised, and new delivery model along with additional scope is proposed to funding partner (WGTP) for their consideration and approval
Altona Foreshore Seawall and Shared Trail - Webb Street to Sargood Street	495,000	To be completed by November 2022



## Appendix B

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2022)
Seaholme Foreshore (PA Burns) Upgrade Phase 3	\$490,000	The design is complete but there have been issues in relation to sewer connection which will be resolved soon
Drainage New and Upgrade GPT	\$468,000	Currently in preliminary design
Bryan Martyn Oval Pavilion - Building Renewal & Female Friendly Change Room Upgrade	460,000	Complete
Plant & Equipment Replacement Program	450,000	Vehicles are still in manufacture and And delays to timelines of delivery is expected
Railway Avenue, Laverton Blackspot Funding - Traffic Treatment Works from High Street to Aviation Road	450,000	Detailed design development
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	425,000	Currently being construction and due to be completed by November 2022
WJ Irwin Reserve - Inclusive play and picnic area	395,000	Design consultant procurement underway
Cleaner & Greener - Henderson Street Reserve - BP Laverton - Local Community Park Upgrade	340,000	Complete
Replacing the derelict fencing between Thames Place and the Williamstown trainline	330,000	Concept design complete. Currently few other option are being explored, waiting on quotations.
Blenheim Road, Newport Drainage Upgrade - Near Mason Street	300,000	Complete
Public Bin Standardisation Project - Stage 2	275,000	Scoping (selecting bins location) in under progress. A site visit in early November to check the viability of proposed locations. A consolidated list to follow next for approval.
Shared Trails Kororoit Creek (Stage 3)	250,000	Currently in design

## Appendix B

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2022)
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	225,000	Tenders are being evaluated
Burgoyne Reserve Public Toilet	225,000	In construction and scheduled to be completed by end of October 2022
Emma McLean Kindergarten New Facility	200,000	Currently being designed
Foreshore Future Design	\$185,000	Currently being designed
A More Connected Community - Railway Avenue Precinct Master Plan & Implementation - BP Laverton	\$180,000	Detailed design development
Cherry Creek Storm water harvesting	155,000	This project is out for consultancy quotes
Dick Murdoch Reserve - Laverton BP - Local Community Park upgrade	150,000	Additional works being done for this project and waiting on the variation request to come through. Contractor has been engaged to undertake 12-month maintenance period of the reserve
HC Kim Reserve, Female Friendly New Pavilion- Community Submission	75,000	This project is about to go to tender for design and construction contract
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50,000	Detailed design development
The Message Tree Project, Williamstown	45,000	This project will be completed in FY2023-24 due to ongoing delays in the consultation with the Traditional Owners.

## Appendix B

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2022)
Williamstown Beach Esplanade, Williamstown - Regional Park Upgrade - open space	45,000	This is a live project and contractor has been engaged and completed most of the work to date. We are waiting on preliminary reports regarding coastal processes, infrastructure assessment and the progress of the WSLSC building design. Following this, community consultation will take place on all the projects together
Borrack Square, Altona North Bin Enclosures	40,000	Currently project is on hold till the development of a Master Plan for Borrack Square
Newport Gardens Early Years Centre Expansion	40,000	Complete
Biodiversity Rifle Range, Williamstown Wetlands Restoration	36,000	Sediment modelling and recommendations report has been completed. Council now considering recommendations to develop maintenance program
Purchase of Electric Vehicles - Fleet	30,000	Expecting delivery in December 2022
Projects brought forward from future years, including a number of Major Projects, Plant purchases, the Better Places - Laverton, Roads, Drainage projects and others	-3,334,800	A number of projects have been brought forward in FY2021-22 to speed up delivery or achieve better outcomes for the community
<b>Net Carryover</b>	<b>10,614,200</b>	-



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