

Third Quarter Report

Capital Works Program 2022–23



Above: Digman Reserve Pavilion



Above: Donald McLean Reserve Playground Upgrade - Pump Track



Above: Cecil Street raised crossing at Parker Street intersection

1. INTRODUCTION

This quarterly report is for the period of 1 January to 31 March 2023 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 third 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**

2. 2022–23 CAPITAL WORKS

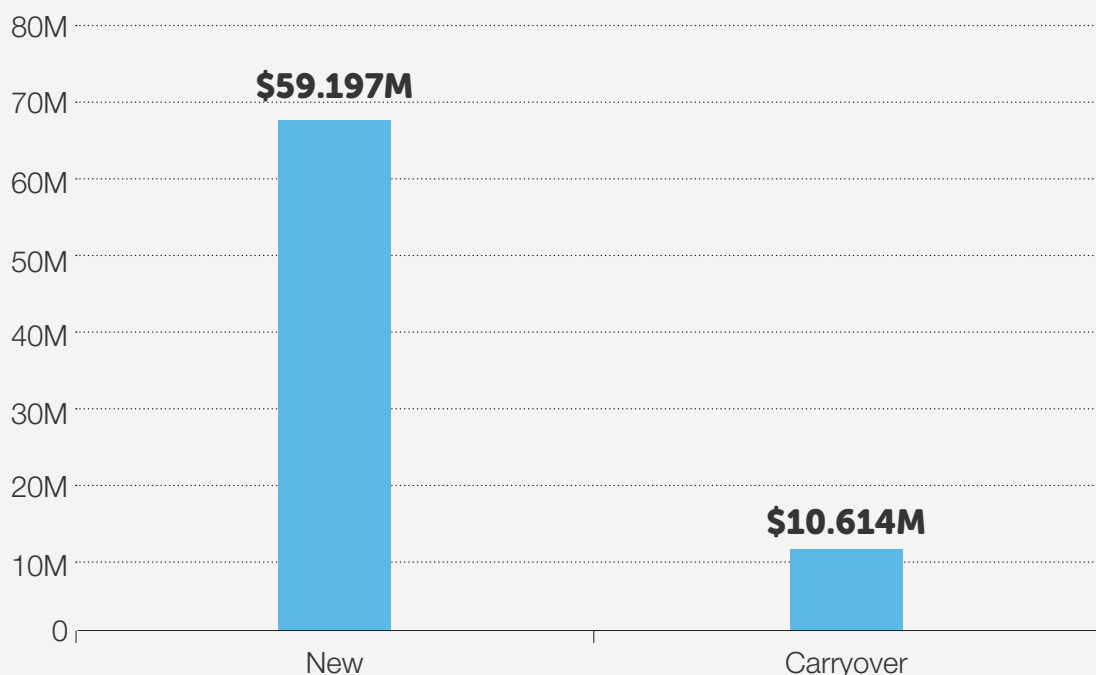
Program overview

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 for 2022-23 and \$6.744 million carried over from 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 March 2023, \$39.831 million of the capital works budget has been expended. This represents 57 per cent expenditure against the \$69.811 million capital works program budget.

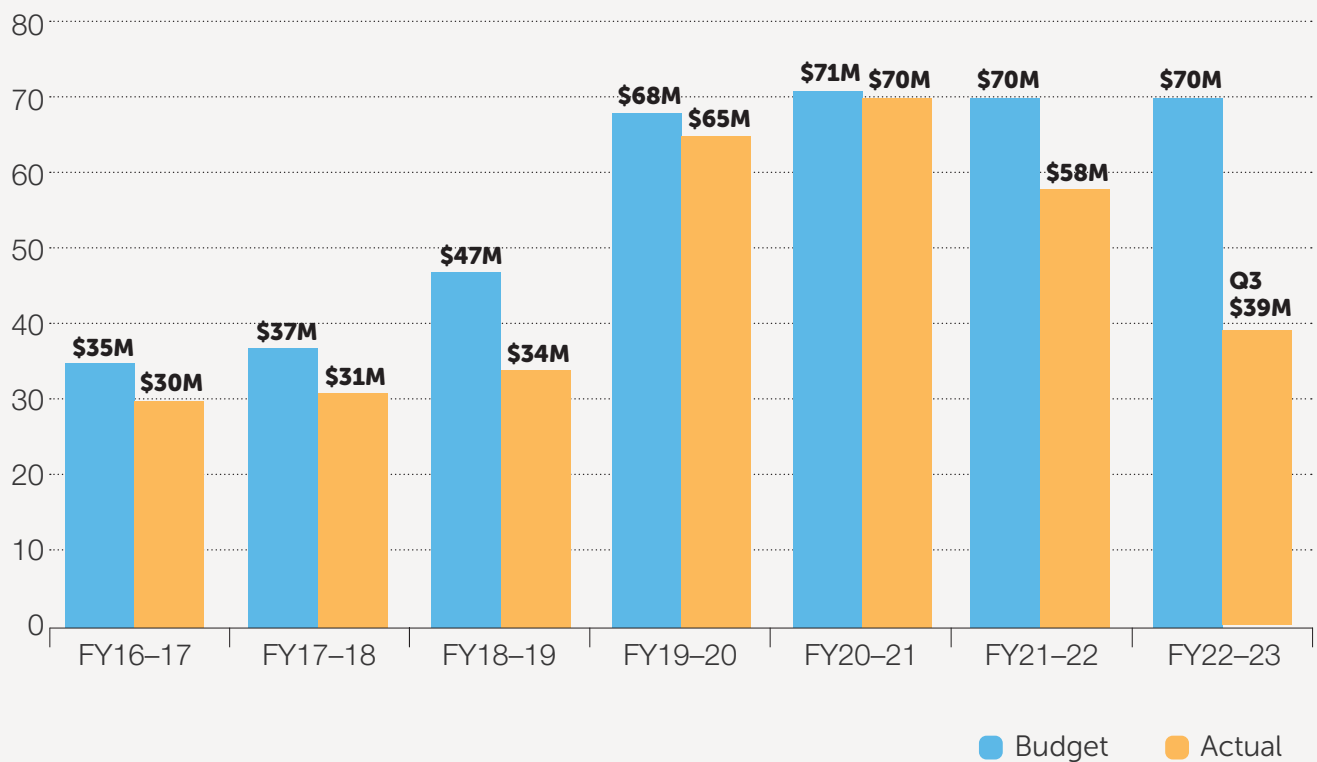
FY2022-23 capital works program budget \$69.811 million =
New + Carryover



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 Q3



3. CAPITAL PROGRAM EXPENDITURE AS OF 31 MARCH 2023

First Quarter % Second Quarter % Third Quarter %

	FY2022-23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q3 for FY2022-23			Status
Better Places						
Better Places - Laverton	3,187	2,129	27%	30%	11%	Construction / Complete
Better Places - Spotswood & South Kingsville	1,407	53	2%			Construction
Bridges						
Bridge Renewal	575	22	4%			Construction
Buildings						
Brooklyn Hall Redevelopment	2,260	1,562	7%	25%	37%	Construction
Public Toilets	225	374	100%			Complete
JT Gray Reserve	4,890	3,877	18%	23%	38%	Construction
HC Kim Reserve	1,825	33				Construction
Minor Renewals	576	681	42%	35%	23%	Construction
Renewable Energy Rollout	1,850	508	9%	10%	8%	Construction
Dennis Reserve	3,550	70				Construction
Williamstown Foreshore Precinct	500	232	6%	17%	23%	Construction
Donald McLean Reserve	1,055	2,345	100%			Construction
Wetlands Centre	215	5	2%			Design
Kindergarten	2,990	686	2%	9%	12%	Construction
Excellence Hubs	975	1,097	4%	15%	81%	Construction
Computers & Telecommunications						
ICT Strategy & Infrastructure	750	499	14%	15%	37%	Construction
Drainage						
Drainage New and Upgrade	4,102	2,118	7%	28%	17%	Construction / Complete
Drainage Renewal	900	342	14%	7%	17%	Construction
Pit Upgrade	110	100	31%	16%	44%	Complete
Footpaths & Cycleways						
Footpath New	200	35	12%	5%		Construction
Footpath Renewal	1,046	588	14%	10%	32%	Construction
Shared Trails Renewal	135	0				Design
Shared Trails Kororoit Creek	250	8	3%			Design
Cycling Infrastructure Upgrade	1,880	28				Construction
Heritage Buildings						
Cultural Heritage - Renewal	75	11	15%			Construction
Library Books						
Library Collections	641	724	46%	12%	42%	Construction

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

	FY2022–23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q3 for FY2022–23			Status
Off Street Car Parks						
Bryan Martyn Oval	520	644	61%			Complete
Car Park Renewal	440	114	11%	10%	5%	Construction
Paisley Park Soccer Complex	500	11	2%			Construction
Other Infrastruture						
Cultural Heritage - New	35	2	5%			Construction
Excellence Hubs	340	81	7%	17%		Construction
Parks & Open Space						
Elm Tree Management	55	18	33%			Construction
Irrigation new, upgrades and renewals	430	11	3%			Construction
Open Space Upgrades	450	204	12%	6%	27%	Construction
Urban Forest Strategy	500	4				Construction
Truganina Explosives Reserve Masterplan	20	0				Design
Foreshore Renewal & Upgrade	1,670	960	11%	41%	6%	Construction / Complete
Bruce Comben Masterplan	800	360	14%	15%	17%	Construction
Open Space Assets Renewal	320	320	22%	47%	31%	Construction
Fencing Renewal & Upgrade	490	164	25%	6%	##	Construction
Biodiversity Strategy	420	192	2%	4%		Design / Construction
Altona Foreshore Precinct	800	26	2%			Design
Community Parks & Playground New & Upgrade	2,415	977	25%	9%	6%	Construction / Complete
Pier Street (Stage 4) & Weaver Reserve, Altona - Phase 1 Construction	1,925	2,466	46%	54%		Construction
Implementation	0	22	100%			Design
Cleaner & Greener - Bruce Street Reserve	250	36	3%	11%		Construction
Wayfinding signage implementation	200	17	8%			Construction
Smaller Parks Laverton	200	0				Design
Tree Planting	2,000	1,355	3%	16%	49%	Construction
Croft Reserve	1,088	1,879	60%	40%		Construction
Cleaner & Greener - Cropley Reserve	350	29	2%	7%		Design
Plant, machinery & equipment						
Vehicle Plant Replacement	3,525	949	8%	19%		Construction

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

	FY2022–23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q3 for FY2022–23				Status
Recreation, leisure & community facilities							
Altona Sports Centre Extension	0	646	100%				Complete
JT Gray Reserve	215	160	5%	13%	56%		Construction
HD Graham Reserve	1,495	1,252	36%	26%	22%		Construction
Digman Reserve Master Plan Implementation	510	642	51%	49%			Complete
Recreation Infrastructure Renewal	75	137	40%	4%	56%		Construction
Court Renewal	120	101	4%	80%			Construction
GK Nevitt Athletics Ground, Altona	30	34	100%				Complete
Newport Park Athletics Track Masterplan	260	24	9%				Construction
KC White Reserve	200	118	27%	32%			Construction
Outdoor Trading - Permanent	550	329	35%	22%	##		Construction
Roads							
Blackspot Funding	1,396	1,202	63%	17%	7%		Construction / Complete
Street Lighting Investigation	50	56	100%				Construction
Road Resurfacing	1,954	1,715	30%	43%	15%		Construction / Complete
Road Resurfacing - Kerb & Channel Renewals	803	692	38%	48%			Design
Transport Management	120	669	100%				Construction / Complete
Road Rehabilitation	4,077	2,683	7%	32%	28%		Construction / Complete
Transport Safety Improvement	580	20	3%				Design / Construction
Waste Management							
Public Bin Standardisation	475	357	75%				Construction
Bin Enclosures	40	22	54%				Complete
Waste Management - New Assets	950	0					Design
Grand Total	69,811	39,831					

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Demolition of the Curator's Shed at Ford Reserve, Altona

The demolition and making good of old curator's shed and toilet at A H Ford Reserve Altona has been completed.

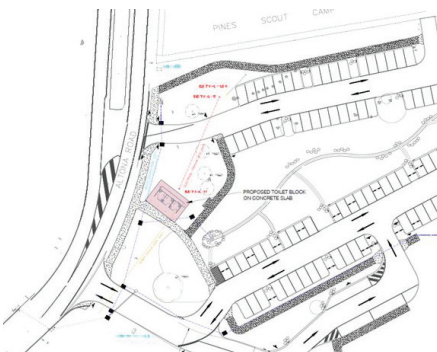


Above: Demolition of A H Ford Reserve Curator's Shed



PA Burns Reserve - Public Toilet

It has been proposed to have a public toilet installed at PA Burns carpark. This project has now been tendered.



Above: PA Burns Reserve public toilet design

Wetlands Ward

Laverton netball resurfacing

The works at Laverton netball courts which involved the removal of tree roots, repair of cracks and resurfacing of three courts have now been completed and are ready for play.



Above: Laverton Netball Courts

A More Connected Community - Maher Road - BP Laverton - Traffic Calming Work & Shared User Path

A shared path for pedestrians and cyclists between Bladin Street and Aircraft station (along south side of Maher Road) was constructed along with raised crossings and platforms.

The works will improve road safety for pedestrians, reduce vehicle speeds and include:

- two raised crossing points over Maher Road to allow pedestrians to safely cross the road and improve road safety.
- a new raised crossing over Bladin Street on the north side of the roundabout to provide safer access to the shared user path.
- a new shared user path linking Bladin Street and Laverton train station to the new Aviation train station and Aviation Road shopping precinct. external courtyard.

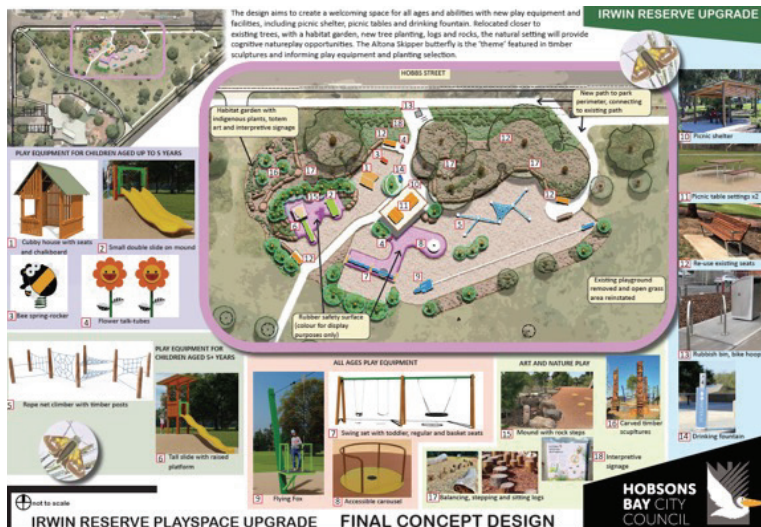
Works are due for completion at the end of May.



Images: Maher Road, Laverton – raised crossing near the intersection of Bladin Street and the shared path along Maher Road.

WJ Irwin Reserve - Inclusive play and picnic area

W J Irwin Reserve is a playground located in Altona North next to a childcare centre. The playground equipment and park furniture have been purchased, the construction contract awarded, and the works began in April. The final project will include a full playground upgrade with new furniture, fixtures, footpaths, drinking fountain and sculptures.



Above: W J Irwin Reserve

Cecil Street Road Rehabilitation – Parker St to Cole St Williamstown

Works have been completed in Cecil Street, Williamstown between Parker Street and Cole Street. This includes the reconstruction of existing road pavement including bluestone edging to both sides of the road, replacement of existing kerb and channel and asphalt footpath. Installation of raised crossing platforms at both ends of Cecil Street and additional drainage at the intersection of Parker Street.

The road is newly line marked and was also made into a one-way street from Parker to Cole Street to help with traffic congestion.



Above: Cecil Street Williamstown



Above: Cecil/Parker Street Williamstown

Multiple wards

2022-23 Road resurfacing program

Kerb and channel were replaced in required sections and resurfacing was completed in Cole Street, Donald Street and Epsom Street in Laverton. Resurfacing was completed Cooper Avenue, Altona North and Jack Street in Newport. Resurfacing of Braw Street, Giffard Street and West Court in Williamstown is completed. The program is about 95 per cent completed as of March 2023.



Above: Cole Street Laverton



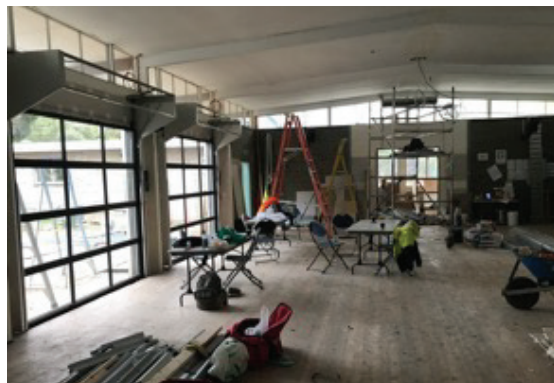
Above: Epsom Street Laverton

5. MAJOR PROJECTS UPDATE

Brooklyn Hall redevelopment

The project comprises the refurbishment of the old hall, a new extension and new landscaped gardens. The redeveloped facility will provide a community kitchen, meeting rooms and flexible spaces for community groups.

The external cladding and windows are being installed and the external decking has been constructed. The internal space is taking shape with the plasterboard now being placed over the stud walls. The next stages include the tiling, painting, and installation of security and fittings. The landscaping has commenced onsite and will take 6 - 8 weeks to complete.



Above: Brooklyn Hall Redevelopment

Croft Reserve

The scope for this reserve included the demolition of existing structures and construction of a new single storey sporting pavilion with carparks, new cricket practice nets, sports fields and floodlighting and a new playground. All works other than the playground are complete.

The playground works which comprise new equipment, path networks and landscaping have commenced on site and are due for completion in July 2023.



Above: Croft Reserve

Digman Reserve

The works at this reserve have all been completed. The final component of this master plan implementation is nearing completion with the construction of the play area. The paths are constructed, the play equipment has been installed and the basketball court is being finalised.

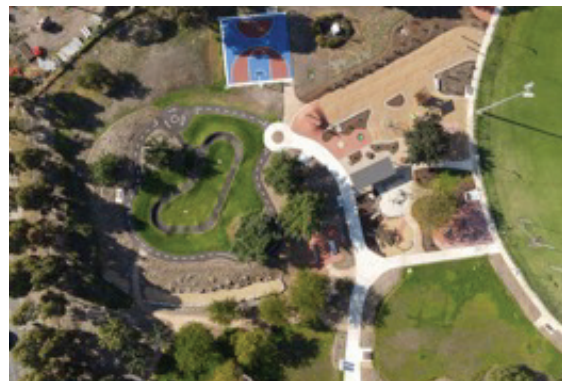


Above: Digman Reserve

Donald McLean Reserve

The construction of the pavilion and car park at Donald McLean Reserve have been completed. The road crossovers and landscape bays will be the final activities required to complete these works.

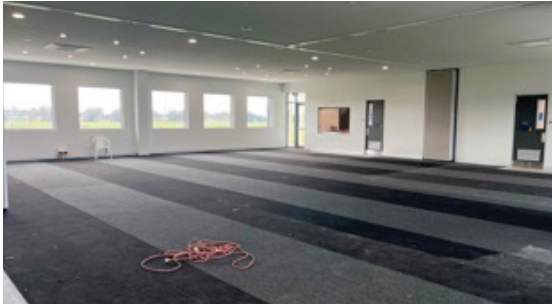
The open space upgrade works were completed in March and the formal opening on 1 April 2023. The works include garden bed planting, the installation of the steep slippery slide and a flying fox, the placement of large feature logs, mudstone boulders, and the construction of a dry creek bed, granitic sand footpaths, and concrete pathways.



Above: Donald McLean Reserve

JT Gray Reserve

The design and construction of the new regional multi-use community sports facility is complete. The existing buildings were demolished and replaced with a new facility that comprises community meeting spaces, kitchens, spectator amenities, change rooms with supporting amenities, umpire facilities, and storage facilities.



Above: JT Gray Reserve

HD Graham Reserve

The construction of the sports pavilion and two soccer fields with floodlighting are completed.



Above: HD Graham Pavilion



2022-23 capital works program carryover from 2021-22 – status summary report as at 31 March 2023

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2023)
HD Graham Reserve, Altona Meadows Sport Facility Development	1,495,000	Complete
Brooklyn Hall Redevelopment	1,000,000	Foundations complete and steel frame erected
JT Gray Reserve Pavilion Williamstown North	1,000,000	Frame and external wall panels completed
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	925,000	Design
Merton Street, Altona Meadows Blackspot Funding - Traffic Calming Works	570,000	Complete
Blenheim Road, Newport Community Park & Public Toilet	560,000	Complete
Dennis Reserve, Williamstown - Multipurpose Pavilion	550,000	Tender for construction
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	Design
Altona Seawall and Shared Trail - Webb Street to Sargood Street	495,000	Complete

Appendix B

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2023)
Seaholme Foreshore (PA Burns) Upgrade Phase 3	\$490,000	Approvals for sewer pump being sought
Drainage New and Upgrade GPT	\$468,000	Design Complete
Bryan Martyn Oval Pavilion - Building Renewal & Female Friendly Change Room Upgrade	460,000	Complete
Plant & Equipment Replacement Program	450,000	Complete
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	Works will be completed after Melbourne Water works have been installed after the summer period
WJ Irwin Reserve - Inclusive play and picnic area	395,000	Detailed Design 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	Fence being reviewed for condition and compliance
Blenheim Road, Newport Drainage Upgrade - Near Mason Street	300,000	Complete
Public Bin Standardisation Project - Stage 2	275,000	Currently in procurement stage
Shared Trails Kororoit Creek (Stage 3)	250,000	Currently being procured

Appendix B

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2023)
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	225,000	Contract Award – Works commenced in January 2023
Burgoyne Reserve Public Toilet	225,000	Complete
Emma McLean Kindergarten New Facility	200,000	Detailed Design Underway
Foreshore Future Design	\$185,000	Design underway
A More Connected Community - Railway Avenue Precinct Master Plan & Implementation - BP Laverton	\$180,000	Detailed Design Underway
Cherry Creek Storm water harvesting	155,000	Consultant appointed for design works
Dick Murdoch Reserve - Laverton BP - Local Community Park upgrade	150,000	Complete
HC Kim Reserve, Female Friendly New Pavilion- Community Submission	75,000	Tender for construction
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50,000	Detailed Design Underway
The Message Tree Project, Williamstown	45,000	Design

Appendix B

Project	Carryover \$	Status as at end of 3rd Quarter (31 March 2023)
Williamstown Beach Esplanade, Williamstown - Regional Park Upgrade - open space	45,000	Design underway
Borrack Square, Altona North Bin Enclosures	40,000	This project will now be carried out as part of the Better Places - Altona North project
Newport Gardens Early Years Centre Expansion	40,000	Complete
Biodiversity Rifle Range, Williamstown Wetlands Restoration	36,000	Complete
Purchase of Electric Vehicles - Fleet	30,000	Complete
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
Net Carryover	10,614,200	

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