

*Fourth Quarter Report*

# Capital Works Program 2022–23



Above: Brooklyn Hall Redevelopment





Above: Brooklyn Hall



Above: Pier Street

# 1. INTRODUCTION

This quarterly report is for the period of 1 April to 30 June 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 fourth quarter 2022-23 capital works program including expenditure, major achievements and including expenditure and major achievements. 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

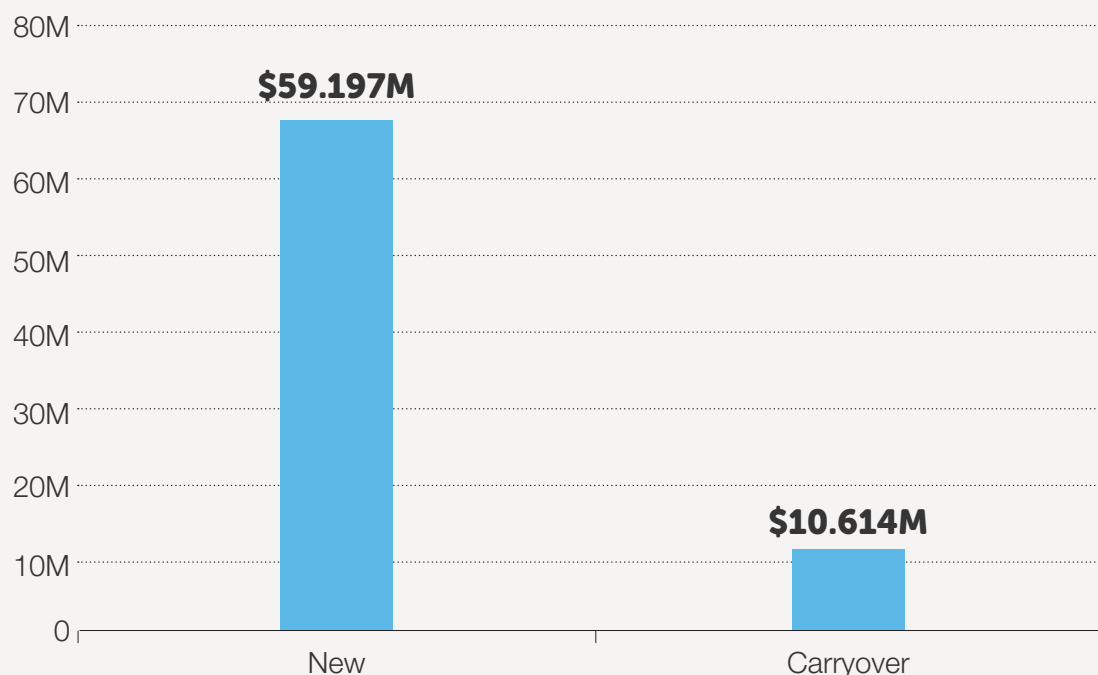
### Program overview

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 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 June 2023, \$59.363 million of the capital works budget has been expended. This represents about 100 per cent expenditure against the \$59.197 million being the 2022-23 new works, or 85 per cent expenditure against the \$69.811 million, which include the 2021-22 carryover projects.

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

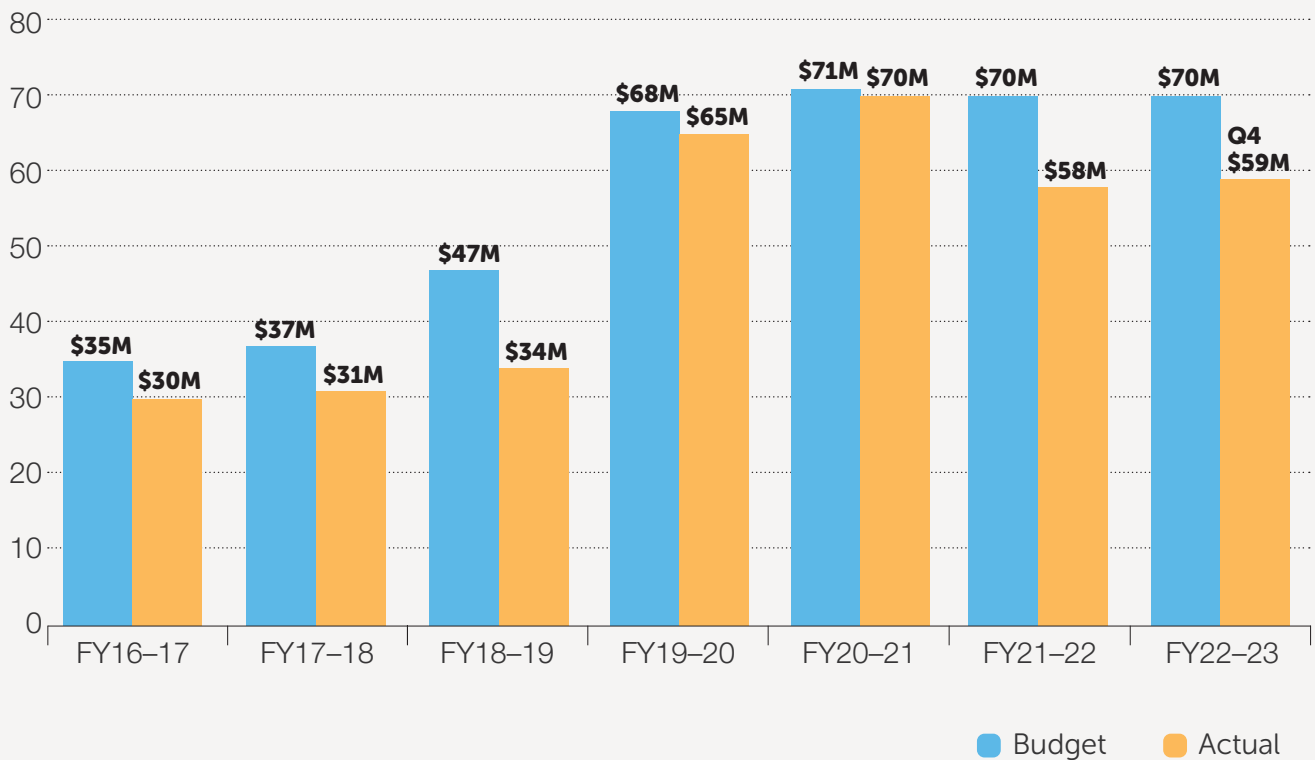




## Appendix A

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

capital works program Budget vs Actuals  
FY2016-17 to FY2022-23 as at end of Q4



### 3. CAPITAL PROGRAM EXPENDITURE AS OF 30 JUNE 2023

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

	FY2022–23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q4 for FY2022–23				Status
Better Places							
Better Places - Laverton	4,487	2,996	19%	21%	9%	18%	Construction / Complete
Better Places - Spotswood & South Kingsville	5,302	1,721	15%	14%	2%		Construction
Bridges							
Bridge Renewal	275	30	8%	3%			Construction
Buildings							
Brooklyn Hall Redevelopment	2,260	2,308	7%	25%	37%	31%	Complete
Public Toilets	275	399	100%				Complete
JT Gray Reserve	5,105	5,798	17%	23%	39%	21%	Complete
HC Kim Reserve	1,825	214	10%				Construction
Minor Renewals	576	1,398	42%	35%	23%		Complete
Renewable Energy Rollout	1,850	563	9%	10%	8%	3%	Construction
Dennis Reserve	3,550	76					Construction
Williamstown Foreshore Precinct	500	232	6%	17%	23%		Construction
Donald McLean Reserve	1,055	2,818	100%				Complete
Wetlands Centre	215	10	2%	2%			Design
Kindergarten	2,940	1,835	2%	9%	11%	40%	Construction
Excellence Hubs	1,315	1,961	3%	13%	73%	11%	Complete
Computers & Telecommunications							
ICT Strategy & Infrastructure	750	755	14%	15%	37%	34%	Complete
Drainage							
Drainage New and Upgrade	1,964	886	14%	20%	5%	7%	Construction / Complete
Drainage Renewal	900	732	14%	7%	17%	43%	Construction
Pit Upgrade	110	100	31%	16%	44%		Complete
Footpaths & Cycleways							
Footpath New	200	263	12%	5%	83%		Complete
Footpath Renewal	1,046	1,593	14%	10%	32%	44%	Complete
Shared Trails Renewal	135	0					Design
Shared Trails Kororoit Creek	250	8	3%				Design
Cycling Infrastructure Upgrade	1,880	1,703			89%		Construction
Heritage Buildings							
Cultural Heritage - New	35	19	5%		48%		Construction
Cultural Heritage - Renewal	75	23	15%	15%			
Library Books							
Library Collections	641	903	46%	12%	42%		Complete
Off Street Car Parks							
Bryan Martyn Oval	520	649	61%	39%			Complete
Car Park Renewal	440	222	11%	10%	5%	25%	Construction



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

	FY2022–23 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q4 for FY2022–23				Status
Parks & Open Space							
Elm Tree Management	55	52	<div><div>33%</div><div>61%</div></div>				Construction
Irrigation new, upgrades and renewals	430	39	<div><div>3%7%</div></div>				Construction
Urban Forest Strategy	500	33	<div><div>6%</div></div>				Construction
Truganina Explosives Reserve Masterplan	20	18	<div><div>91%</div></div>				Design
Foreshore Renewal & Upgrade	1,670	1,204	<div><div>11%</div><div>41%</div><div>6%</div><div>15%</div></div>				Construction / Complete
Bruce Comben Masterplan	800	886	<div><div>14%</div><div>15%</div><div>17%</div><div>54%</div></div>				Complete
Open Space Assets Renewal & Upgrades	320	484	<div><div>24%</div><div>54%</div><div>22%</div></div>				Complete
Fencing Renewal & Upgrade	490	290	<div><div>25%</div><div>6%</div><div>3%</div><div>26%</div></div>				Construction
Biodiversity Strategy	420	312	<div><div>2%4%</div><div>40%</div><div>29%</div></div>				Design / Construction
Altona Foreshore Precinct	2,725	2,930	<div><div>32%</div><div>57%</div><div>9%</div></div>				Complete
Community Parks & Playground New & Upgrade	2,415	1,343	<div><div>25%</div><div>10%</div><div>6%</div><div>14%</div></div>				Construction / Complete
Tree Planting	2,000	2,046	<div><div>3%</div><div>16%</div><div>49%</div><div>32%</div></div>				Complete
Croft Reserve	1,088	2,409	<div><div>60%</div><div>40%</div></div>				Complete
Plant, machinery & equipment							
Vehicle Plant Replacement	3,525	1,180	<div><div>8%</div><div>19%</div><div>7%</div></div>				Construction
Recreation, leisure & community facilities							
Altona Sports Centre Extension	0	646	<div><div>100%</div></div>				Complete
HD Graham Reserve	1,495	1,259	<div><div>36%</div><div>26%</div><div>22%</div></div>				Construction
Digman Reserve Master Plan Implementation	510	686	<div><div>51%</div><div>49%</div></div>				Complete
Recreation Infrastructure Renewal & Upgrade	75	214	<div><div>40%</div><div>4%</div><div>56%</div></div>				Complete
Court Renewal	120	111	<div><div>4%</div><div>80%</div><div>8%</div></div>				Construction
Paisley Park Soccer Complex	500	239	<div><div>2%</div><div>45%</div></div>				Construction
GK Nevitt Athletics Ground, Altona	30	34	<div><div>100%</div></div>				Complete
Newport Park Athletics Track Masterplan	260	243	<div><div>9%</div><div>84%</div></div>				Construction
KC White Reserve	200	264	<div><div>27%</div><div>32%</div><div>41%</div></div>				Complete
Outdoor Trading - Permanent	550	334	<div><div>35%</div><div>22%</div><div>3%</div></div>				Construction
Roads							
Blackspot Funding	1,396	1,563	<div><div>63%</div><div>17%</div><div>7%</div><div>13%</div></div>				Complete
Street Lighting Investigation	50	70	<div><div>37%</div><div>9%</div><div>27%</div></div>				Construction
Road Resurfacing	1,954	3,624	<div><div>30%</div><div>47%</div><div>16%</div><div>7%</div></div>				Complete
Road Resurfacing - Kerb & Channel Renewals	803	1,086	<div><div>38%</div><div>48%</div><div>14%</div></div>				Complete
Transport Management	120	1,618	<div><div>100%</div></div>				Complete
Road Rehabilitation	2,770	3,414	<div><div>9%</div><div>45%</div><div>39%</div><div>7%</div></div>				Complete
Transport Safety Improvement	580	123	<div><div>3%</div><div>18%</div></div>				Design / Construction
Waste Management							
Public Bin Standardisation	475	357	<div><div>75%</div></div>				Construction
Bin Enclosures	40	41	<div><div>54%</div><div>46%</div></div>				Complete
Waste Management - New Assets	950	0					Design
Grand Total	69,811	59,363					

## 4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

### *Cherry Lake Ward*

#### Kindergarten at Sutton Ave, Altona North

The Victorian Schools Building Authority has commenced the installation of the modular kindergarten on-site. The kindergarten will provide a two-room facility accommodating 66 licensed children's spaces.



*Above: Sutton Avenue Kindergarten modular building installation*

#### Greening Brooklyn

The beautification and greening of Pipeline Reserve in Brooklyn are underway. Planting work has commenced on-site, and the detailed design of the solar lighting is completed. The installation of new gateways and signage will be undertaken once the contractor from the Westgate Tunnel project has resurfaced the trail.



*Above: Greening Brooklyn*



## Wetlands Ward

### Bruce Comben Open Space Development (southern area)

The contractor has taken possession of the site and erected temporary fencing to secure the area. This project aims to create a vibrant new open space at the south end of the reserve, catering to the diverse needs of the community. The project includes the construction of a new playground, tennis courts, a dog off-leash area, footpath networks, public toilets, furniture, fencing, signage, drinking water facilities, and all associated landscaping work.



Above: Bruce Comben Open Space Development (southern area)

### Smaller Parks Laverton Program - Better Places Laverton

The upgrade of four smaller parks in Laverton has been completed. Jamison Street, Tyquin Street, Alma Avenue have all received new concrete footpaths, seating, landscaping, and fencing.



Above: Alma Avenue



Above: Williams Street



Above: Tyquin Street



Above: Jamison Street



## Strand Ward

### Robina Scott 3 Yr Kindergarten - Building Blocks Inclusion Grant

The external works on the Robina Scott 3-year-old kindergarten playground are nearing completion. These works, which include new retaining walls, paths, garden beds, outdoor furniture, and play areas, aim to improve the physical accessibility of the playground and create an inclusive environment.



Above: Robina Scott Kindergarten external works

### Paisley Park, Altona North - Soccer Complex Spectator Improvements

Construction of the new spectator's platform at the Altona Magic Soccer Club in Paisley Park has been completed. The viewing platform is approximately 180 sqm and provides an elevated level for pedestrians and wheelchair users



Above: Paisley Park, Altona North - Soccer Complex Spectator Improvements



## 5. MAJOR PROJECTS UPDATE

### Brooklyn Hall redevelopment

The redevelopment of Brooklyn Hall has been completed, providing a new community kitchen, new meeting rooms, and community spaces, along with a refresh of the old community hall. While the external reserve landscaping works are still underway, they will complement the use of the hall.



Above: Brooklyn Hall Redevelopment



### JT Gray

Completion of the last piece on JT Gray reserve. The completed project includes a new pavilion, carparking, cricket nets and behind goal netting . The project was delivered in a challenging environment, in consideration to its location near the refinery, situation within a flood plane and construction through COVID. The building itself stands out on Koroit Creek Road and has a massive usage on weekends through multiple clubs.



Above: Brooklyn Hall Redevelopment



### Croft Reserve Open Space and Playground

The playground works, which include new playground equipment, path networks, and landscaping, have been completed and are now open to the public. The final site contouring is still underway and is expected to be completed by the end of July.



Above: Croft Reserve Open Space and Playground

### Kim Reserve Sports Field, Altona

Contractors have been appointed to undertake the Sports Field and Floodlighting Upgrades. They have started by stripping off the existing layer of turf and will proceed to install new irrigation and redevelop the oval surface.



Above: Above: Kim Reserve Sports Field, Altona



## 2022-23 capital works program carryover from 2021-22 – status summary report as at 30 June 2023

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2023)
HD Graham Reserve, Altona Meadows Sport Facility Development	1,495,000	Complete
Brooklyn Hall Redevelopment	1,000,000	Complete
JT Gray Reserve Pavilion Williamstown North	1,000,000	Complete
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	925,000	Construction
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	Construction commenced
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 4th Quarter (30 June 2023)
Seaholme Foreshore (PA Burns) Upgrade Phase 3	490,000	Construction
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	Complete
WJ Irwin Reserve - Inclusive play and picnic area	395,000	Nearing construction completion
Cleaner and 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	No responses received from the quotations process. Second process to be undertaken
Blenheim Road, Newport Drainage Upgrade - Near Mason Street	300,000	Complete
Public Bin Standardisation Project - Stage 2	275,000	Tenders evaluated and contract being prepared
Shared Trails Kororoit Creek (Stage 3)	250,000	Started on site

## Appendix B

Project	Carryover \$	Status as at end of 4th Quarter (30 June 2023)
Altona Meadows Library Building Renewal & Energy Efficiency Upgrades	225,000	Construction
Burgoyne Reserve Public Toilet	225,000	Complete
Emma McLean Kindergarten New Facility	200,000	Contractor appointed by VSBA
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	Investigation for concept design underway
Dick Murdoch Reserve – Laverton BP – Local Community Park upgrade	150,000	Complete
HC Kim Reserve, Female Friendly New Pavilion - Community Submission	75,000	Contractor appointed
Laverton LAMP Implementation (Railway Avenue Underpass Footpath & Cycling Improvement Work)	50,000	Detailed Design Underway
The Message Tree Project, Williamstown	45,000	On hold. To commence in FY2023-24



## Appendix B

Project	Carryover \$	Status as at end of 4th Quarter (30 June 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
<b>Net Carryover</b>	<b>10,614,200</b>	

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