

Capital Works Program

2019–20





INTRODUCTION

Hobsons Bay City Council has developed its 2019–20 Capital Works Program which includes \$59.77 million of renewal, upgrade and new works across the municipality. This program also includes a number of community submissions which were received through Council's recent Pitch My Idea initiative.

This report provides a description and budget allocation for the 2019–20 capital works program for each of the 17 asset programs. The successful projects received through the Pitch My Idea initiative are also detailed in this report.

HOW IS THE HOBSONS BAY CAPITAL WORKS PROGRAM DEVELOPED?

Council undertakes a range of strategic plans over the course of the year that assess and determine current and future infrastructure needs for the Hobsons Bay community. These strategic plans consider the life of the asset and the capacity of the asset to meet the needs of the users. For example, over the past 12 months Council has endorsed the Sports Facilities Needs Analysis and the Hobsons Bay Open Space Strategy. These are just two examples of strategic plans that have guided not only the 2019-20 capital works program but also Council's draft 10 year capital works program.

In more recent years, Council also endorsed the Asset Management Strategic Framework which also defines Council's intervention levels with specific assets such as roads and footpaths. Council has also commenced a Flood Management Plan together with a review of the Hobsons Bay drainage network. Similarly, these assessments will determine the long term plan and future investment required to ensure an effective drainage system throughout Hobsons Bay.

Council continues to advocate to a range of authorities and agencies on pertinent community issues and opportunities. The 2019-20 capital budget includes projects which have resulted from these advocacy activities. For example, committed state government funding enables such projects as the Altona Sports Centre Extension, Donald McLean and Crofts Reserves Improvement Plans and the BF Jackson Pavilion family friendly facilities. Without these funding partnerships many of the community facilities would not meet current standards or community needs.

The capital works program recognises that \$10.624M of external funds have been secured as contributions to specific projects. Council seeks external funding where appropriate and acknowledges the importance of these partnerships for the Hobsons Bay community.

CAPITAL WORKS PROGRAM REPORTING

Council receives quarterly reports on the progress of the capital works program and these reports are publically available via the Ordinary Council Meeting Agenda and Minutes and at

www.hobsonsbay.vic.gov.au/Council/Current-Projects

Specific project details, including information on community engagement activities, can also be accessed via the Council website at

www.hobsonsbay.vic.gov.au/Council/Current-Projects

2019–20 CAPITAL WORKS PROGRAM DETAILS

The following is a summary of the 2019–20 capital works program by asset category. Further information can be found on page 10.

Bridges

Total program budget is \$275,000, which includes renewal works to four bridges. This program has been developed following a recent condition audit of all Council's bridges, which includes both pedestrian and vehicle bridges.

Buildings

Total program budget is \$3.165M comprising \$150,000 to undertake further investigations and design development of a new Operations Centre and implementation of the recently endorsed draft Hobsons Bay Aquatic Strategy 2019–30, specifically upgrade works at Bayfit and design development for a new aquatic facility (pending adoption of the final strategy).

Council's Building Renewal Program includes \$535,000 of minor asset renewal works to various community facilities addressing electrical, security, air handling, sewer and painting works.

The redevelopment of two sports pavilions to include family friendly facilities are also scheduled to the value of \$1.2 million and a further allocation of \$40,000 for family friendly facilities design development.

Council's commitment to environmental sustainability through the Greenhouse Strategy Program is also supported through the capital works program with \$470,000

allocated to install solar panels to existing buildings and further investigate feasible options to reduce Council's energy use and associated costs.

A public amenity facility within Fearon Reserve, which will service Williamstown Botanic Gardens, foreshore visitors, Fearon Reserve tenant clubs and spectators has been allocated \$250,000. This proposal is consistent with the Council endorsed Fearon Reserve Master Plan.

The Altona Yacht Club has been allocated \$300,000 towards a building renewal and upgrade.

Car parks

The car park renewal program includes two car parks for surface upgrades to the value of \$320,000.

Cultural assets renewal

An allocation of \$65,000 is included in the 2019-20 budget for the purposes of renewal works to specific public art, heritage and trail markers within Hobsons Bay. A further \$45,000 has been included to develop and install heritage interpretation signage at five sites across Hobsons Bay.

Drainage

Council's drainage renewal, new and upgrade programs will receive \$1.73 million, including the replacement of pit lids. These works have been identified through Council's recent drainage audit and flood mapping planning.

Fleets

An allocation of \$1.050 million has been included to support the ongoing management and purchasing of fleet and equipment to undertake open space and footpath road maintenance across Hobsons Bay.

Foreshore

PA Burns Reserve, Seaholme stage two is included in the 2019-20 foreshore program with \$800,000 allocated to implement works to protect the foreshore and improve access and amenity for users and visitors. A further \$100,000 is allocated to progress future foreshore renewal works.

Information services

An allocation of \$650,000 is included to implement Council's information technology and digital strategies to improve business function efficiencies.

Libraries

Council's five libraries have been allocated a total of \$1.3 million to support the continued management of the library collections, furniture and fit-out and information technology equipment.

Lighting

Sportsground lighting is a key component of the \$530,000 lighting budget allocation with \$50,000 allocated to the assessment and improvement works to existing street lighting.

Major projects

Further to Council's strategic planning and advocacy activities the major projects allocation of \$28.3 million includes the development of new and redevelopment of existing sport and recreation facilities.

This program also includes the refurbishment of the Hobsons Bay Civic Centre including the Community Meeting Spaces and Customer Service area.

Master plan

A statutory requirement of Council is the development of the Coastal Management Plan which will guide the future works and management program for the Hobsons Bay coast. The development of this plan will include extensive community and stakeholder engagement.

Open space

Following Council's endorsement in 2018 of the Hobsons Bay Open Space Plan, Williamstown Botanic Gardens Master Plan and the Biodiversity Strategy an allocation of \$3.7 million is included to undertake renewal and protection works throughout open space in Hobsons Bay. Specific playground and open space renewal and upgrade works will be undertaken at Den Dulk, Norah McIntyre, Homestead Run, Hosken and AH Ford Reserves. This program also includes implementation of the Better Places Program with a focus to improve the functionality, amenity and presentation of Aviation Road Laverton.

Pathways

The capital works program has allocated \$2.2 million to complete the renewal of existing pathways as well as the construction of new pathways. This program also includes the completion of the Skeleton Creek Shared Trail which includes connecting pathways to the surrounding residential areas.

Recreation

This program addresses the renewal of cricket practice nets. It is worth noting that the development of new and upgrade of existing sport and recreation facilities is distributed across the capital works program and detailed in the respective programs.

Roads

In accordance with the Road Management Act, Council is responsible for the maintenance and management of its local roads. The \$4.1 million allocation in the capital program includes road rehabilitation and resurfacing. This allocation also includes the Safe Travel to Schools Program and funding to support the planning for improved road and traffic management across Hobsons Bay.

Waste

In addition to Council's waste and litter services and ongoing programs, the continuation of the public place recycling trial will be the key focus within the waste program in 2019–20, receiving an allocation of \$10,000. This will be accompanied by a \$20,000 implementation program, allocated through the 2019–20 operational budget.

Pitch Your Idea

As part of Council's budget process, the Pitch Your Idea initiative provided an opportunity for community members to submit an idea to be funded in the 2019–20 Budget.

Eight of the community submissions to the value of \$710k were considered new initiatives and have been included in the 2019–20 Capital Works Program including:

- a feasibility study into the development of a Wetlands Centre
- the purchase and installation of three bicycle maintenance stations, one each in Seabrook, Altona and Williamstown
- new fencing with Doug Grant Reserve to ensure shorebird protection
- renewal of fencing within Langshaw Reserve for community safety
- design of a new baseball batting cage at Greenwich Reserve, Newport
- replacement back netting at KC White Reserve
- further investigations into a community garden in Altona
- open space improvement works at Homestead Run



2019–20 CAPITAL WORKS PROGRAM

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Bridges		275			275
	Bridge Renewal Program	275			275
	McCormack Park Footbridge				
	Altona Lakes Public Golf Course Footbridge				
	Tennyson Street Road Bridge				
	Bladin Street Road Bridge				
Buildings		3,165	490		2,676
	Operation Centre Design Development and feasibility	150			150
	Aquatic Facility Strategy Implementation - (Hobsons Bay West and Bayfit)	100			100
	Building Renewal Program	535			535
	Electrical Works at Altona Hockey Pavilion, Bateman House, Altona North Bowling Club & Emergency Lighting at various sites				
	Security - Various Sites				
	HVAC - Emma McClean Kindergarten, Bateman House (Various Sites - End of Life), Civic Centre (Meeting Rooms), Newport Recreation Centre				
	Storm Water Drains - Williamstown Tennis Club, Altona Green Pavilion				
	Sewers - Various Sites (End of Life), Exeloo Pump Renewal (Various)				
	Painting - Homestead Run Tennis Pavilion, Seabrook Community Centre, Williamstown Senior Citizens"				
	Lighting Installation at Visitor Information Centre				

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
	Repurpose of Café Spaces - Laverton Community Hub and Williamstown Library	60			60
	Fearon Reserve (Harsley Pavilion) Pavilion - Family Friendly and storage upgrades	700	290		411
	Paisely Park Soccer Complex - Family Friendly upgrades	500	200		300
	Kim Reserve Pavilion- - Renewal, Family Friendly and storage upgrades	20			20
	Altona Tennis Club - Building Renewal	60			60
	Bryan Martyn Oval- Renewal, Family Friendly and Building Renewal	20			20
	Greenhouse Strategy Program	470			470
	Solar Program sites				
	Energy Efficiency Program				
	Feasibility Studies				
	Smart City Initiatives				
	Public Toilet Program	250			250
	Fearon Reserve				
	Altona Yacht Club - Building renewal and upgrade	300			300

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Carparks		320			320
	Car Park Renewal Program	320			320
	Laverton Active Recreation Centre				
	Altona Tennis Club Freson Street				
Cultural		110			110
	Cultural Assets Renewal	65			65
	Maintenance and Renewal of Reunion public art work at Laverton Train Station				
	Renewal and Replacement of Bay Trail Markers and Public Artwork Signage - 6 Renewals, Municipality Wide				
	Restoration of Ian Bow Fountain, Hobsons Bay Civic Centre, Altona				
	Restoration of Coronation Lamps, Dennis Reserve, Williamstown				
	Restoration of 2 x gutter guards, Nelson Place, Williamstown				
	Heritage Interpretation Signage	45			45
	Fearon Reserve Williamstown				
	Brooklyn Community, Cypress Ave, Brooklyn				
	Old Laverton School				
	Williamstown Racecourse				
	Tide Gauge House, Williamstown				
Drainage		1,730			1,730
	Drainage Renewal Program	1,000			1,000
	Drainage New and Upgrade Program	650			650
	Pit Upgrade Program (industrial and main roads)	80			80
Fleets		1,050			1,050
	Vehicle Plant Replacement Program	1,050			1,050
	NPR400 Medium tipper crane truck				
	FRR600 Med Tipper Chipper truck				
	NQR450 medium tray with a 4,400ltr tank				

Asset Group	Program Name / Scope	2019 / 2020		
		Budget	Grants	Reserves Net
	FVR1000 Medium Tipper			
	Tractor 6130 80HP 4WD			
	Front Deck F1445 ride-on mower			
	X300 21hp 42" deck			
	Groundmaster 7200 Ride-on mower			
	Groundmaster 7200 Ride-on mower			
	X300 21hp 42" deck			
	Toro Z Master 5000 ride on mower			
	Grounds Master GM 7210			
	605 Suction Street Sweeper			
	Stealth S3 342 rotary winged mower			
	Small misc hand equipment			
Foreshore		900		900
	Foreshore Renewal Program	100		100
	Foreshore Renewal Program Seaholme PA Burns Reserve	800		800
Information Services		650		650
	ICT Strategy and Infrastructure	650		650
Libraries		1,310	15	1,295
	Library Collections	900	15	885
	Library Furniture/Fitout	70		70
	Library IT Equipment Upgrade	200		200
	RFID Gates at Altona, Altona Meadow, Altona North and Willimastown Libraries			
	Renewal of replenishment and learning technologies all five sites			
	Renewal of replenishment includes AV equipment at Altona North			
	Library Management System Upgrade	110		110
	Library signage	30		30

Asset Group	Program Name / Scope	2019 / 2020			Net
		Budget	Grants	Reserves	
Lighting		530			530
	Street Lighting Investigation and Improvement	50			50
	Sports Ground Floodlighting	480			480
	Altona Green Construction of 2 poles on Eastern Side				
	Fearon Reserve				
	Future Design				
Major Projects		28,325	9,540	4,300	14,485
	Altona Sports Centre Extension	7,000	2,700	4,300	
	Altona Civic Centre, Customer Service and Community Meeting Space	4,000			4,000
	Dennis Reserve - Master Plan Implementation	1,400			1,400
	Digman Reserve - Master Plan Implementation	2,400	250		2,150
	JT Gray Reserve New Pavilion	325	325		
	Bayside College Williamstown Campus Sports Redevelopment	2,000	1,150		850
	Bayside College Paisley Sports Campus Redevelopment	2,400	1,100		1,300
	Open Space Enhancement and Access Package - Donald McLean Reserve	3,800	2,175		1,625
	Open Space Enhancement and Access Package - Croft Reserve Master	3,700	1,450		2,250
	HD Graham Reserve Sport Facility Development	500			500
	Open Space Enhancement and Access Project - Brooklyn	800	390		410
Master Plan		80			80
	Coastal Management Plan - Development	80			80

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Open Space		3,720	50		3,670
	Biodiversity Strategy	220	50		170
	Biodiversity Strategy Implementation works				
	Biodiversity Altona Coastal Park Boardwalk				
	Biodiversity Rifle Range Wetlands Restoration				
	Truganina Explosives Reserve Masterplan objectives	90			90
	Open space New - Epsom Street Project (Laverton) Incl. PT	800			800
	Fencing Renewal Program	50			50
	Carlson Reserve				
	JT Gray Reserve				
	Edwards Reserve				
	Irrigation New, upgrades & Renewal	200			200
	Open Space Assets Renewal	200			200
	Community Parks upgrade - Den Dulk, Norah McLntyre, Homestead, Hosken & AH Ford Reserves	660			660
	Playground Renewal - Den Dulk, Homestead, Norah McIntyre and AH Ford Reserves	450			450
	Better Places - City Image and place making Program	800			800
	Williamstown Botanic Gardens Master Plan Implementation	250			250

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Pathways		2,260		1,000	1,260
	Footpath New Program - Crellin, Gordon, Strezlecki Grove Altona Meadows	200			200
	Footpath Renewal Program (Road reserve and parks)	500			500
	North Road - Douglas Pde To Hastings Rd (RHS)				
	Cecil Street - Ann St To Thompson St (LHS)				
	Cecil Street - Ann St To Thompson St (RHS)				
	Cecil Street - Kanowna St To Ann St (LHS)				
	Melbourne Road - Douch St To Yarra St (LHS)				
	Melbourne Road - Curtis St To Princes St (LHS)				
	Esplanade - Garden St To Forster St (RHS)				
	Pasco Street - Melbourne Rd To Verdon St (LHS)				
	Wilkins Street - Douglas Pde To Oakbank St (LHS)				
	Wilkins Street - Oakbank St To Alma Tce (LHS)				
	Melbourne Road - Princes St To Douch St (LHS)				
	Melbourne Road - Newcastle St To Britt Crt (LHS)				
	Macquarie Street - Stevedore St To John St (Willy) (LHS)				
	Station Road - Melbourne Rd To Jobson St (RHS) \$31,400				
	Access path to creative Tech. Hub Project				
	Shared Trails Design and Investigation	60			60
	Skeleton Creek Shared Trails Upgrade	1,500		1,000	500
Recreation		20			20
	Cricket Practice Nets Renewal Program	20			20

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Roads		4,140	530		3,610
	Road Rehabilitation Program	1,250	380		870
	Hall Street - Hudsons Rd to End (Design)				
	Ross Road - McIntosh Rd to Mills St (Design)				
	Rymill Court - Hill St to End (Design)				
	Vernon Street - Aloha St to Blackshaws Rd				
	Laneway – Durkin Street Newport				
	Laneway - Rear of Bayview Street				
	Laneway – Rear of Woods Street (Design)				
	Minor Works Program				
	11-39 Melbourne Road – footpath and kerb & channel works				
	Kerb & Channel Renewal Program				
	Road Rehabilitation Merton Street	1,450			1,450
	Road Resurfacing Program	1,000			1,000
	Alma Terrace - Princes St to Yarra St				
	Balmoral Street South - Central Ave to Princes Hwy				
	Carole Court - Shane Ave to End				
	Charles St				
	Carr Court - Trafalgar Ave to Cul-De-Sac				
	Davies Street - Queen St (Seaholme) to Railway St Sth				
	Douglas Parade - Braw St to Bunbury St				
	Dover Road - John St (Willy) to Braw St				
	Eliza Close - Walter St to End				
	High Street - Station St to Queen St (Seaholme)				
	Iris Avenue - Coorigan Ave to Geelong Rd				
	James Street - Ferguson St (Willy) to Stevedore St				
	Lark Street - Finch St to Bell Ave				
	Leathers Court - Roach Dr to End				

Asset Group	Program Name / Scope	2019 / 2020			Net
		Budget	Grants	Reserves	
	Little Ferguson Street - Verdon St to Railway Pl				
	McAlpine Court - Burt St to End				
	Munro Court - Featherby Way to End				
	Ocean Court - Rebecca Cres to End				
	O'Connor Court - Nelson Ave to Gardner Crt				
	Princes Street - Douglas Pde to Melbourne Rd				
	Queen Street - John St (Willy) to Princes St				
	Reschke Court - high St (Laverton) to End				
	Romeril Court - Scherman Dr to End				
	Rush Court - Logan Ave to End				
	Schutt Court - Rifle Range Dr to End				
	Schutt Street - Ross St to Junction St				
	Smith Street - Twyford St to Osborne St				
	Stanley Street - The Strand to Dover St				
	Trickey Court - Roach Dr to End				
	Vista Court - Waratah Dr to Both Ends				
	Webb Street - Queen St (Seaholme) to Blyth St				
	Wiltshire Court - Roach Drive to End				
Roads	Safe Travel to Schools Program	60			60
	Local Transport and Movement Plan (LATMs) - West Package	50			50
	Vulnerable Road User Road Safety Program	150	75		75
	Mason Street Traffic Safety Review Works	150	75		75
	Merton Street Traffic Safety Review Works	30			30
Waste		10		10	
	Waste management - new assets	10		10	
Funding	Council Reserve - Infrastructure			833	
	TOTAL internal nominations	48,595	10,625	5,310	32,660

Asset Group	Program Name / Scope	2019 / 2020			
		Budget	Grants	Reserves	Net
Community Budget Submissions 2018/19		1,225			1,225
	Esplanade / Apex Park interface	130			130
	ALSC Tower Upgrade	20			20
	Hosken Reserve Development	70			70
	Kids playground Frazer Reserve	40			40
	Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	400			400
	Pedestrian crossings in Pier St Altona	155			155
	A pedestrian crossing on Douglas Parade between Wilkins St and Yarra St	200			200
	Altona North Bowling Club Revamp/Capital Upgrade	60			60
	Traffic management cnr Maidstone St & Esplanade	150			150
Community Budget Submissions 2019/20		710			710
	Wetland Centre feasibility study	50			50
	Shared path bike maintenance stations - Three sites	75			75
	Fencing New - Doug Grant Reserve Safety Fence	140			140
	Fencing Renewal Langshaws reserve	40			40
	Williamstown Baseball Club – Batting Cage (Greenwich Reserve) – Design	20			20
	Newport Baseball Club – Replacement of Back Netting (KC White Reserve)	225			225
	Altona Community Gardens	10			10
	Homestead Run - Neighbourhood status park	150			150
	Total Community Submission	1,935			1,935
Total Capital Works		50,530	10,625	5,310	34,595

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