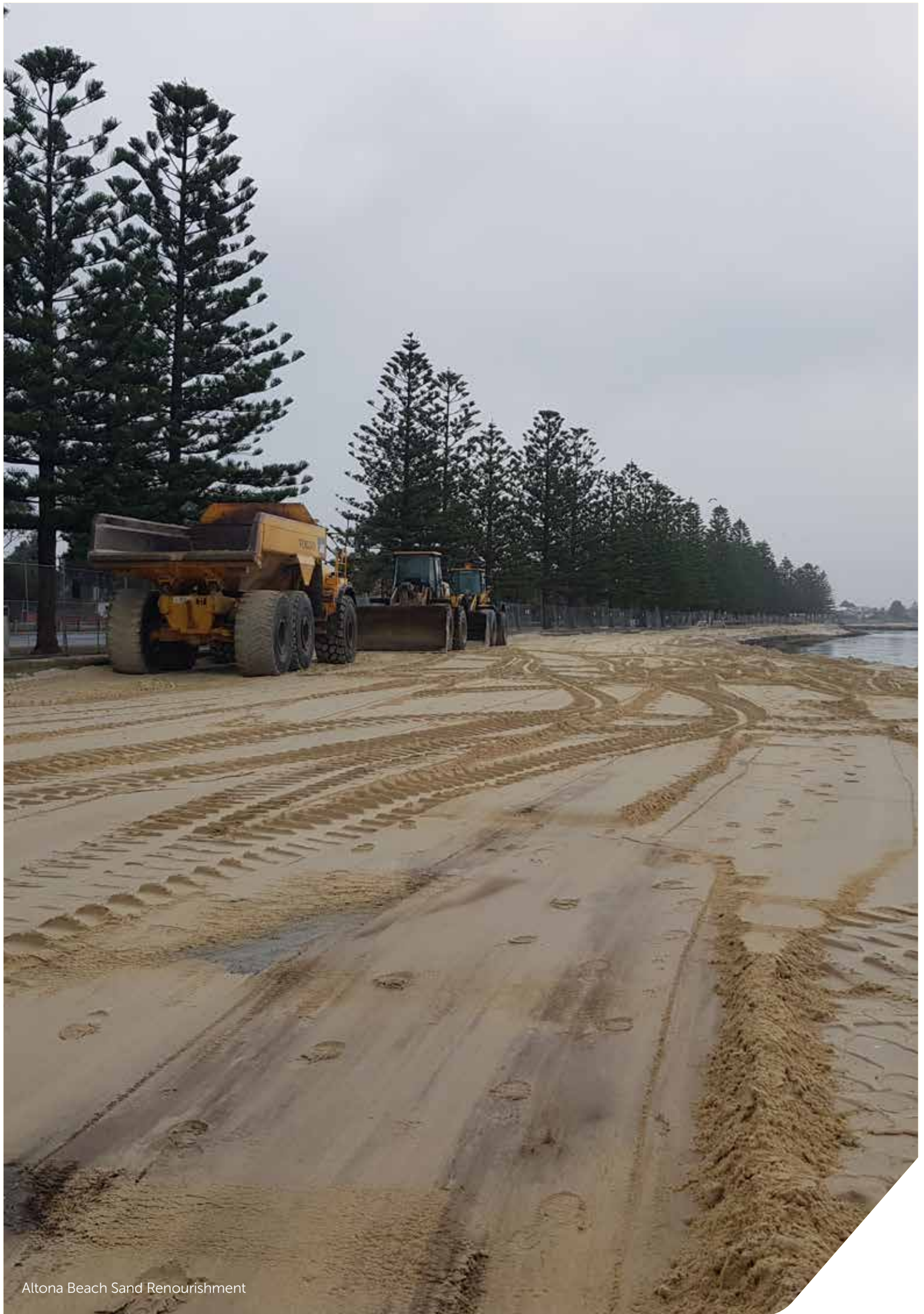


Capital Works Program 2017–18

2017–18
Final Quarter Report





Altona Beach Sand Renourishment

1. INTRODUCTION

This quarterly report is for the period of April to June 2018 and reports on the delivery of the Hobsons Bay City Council 2017–18 Capital Works Program.

The purpose of the report is to provide Council with the final report for the 2017–2018 Capital Works Program. This report provides a capture of the total expenditure for 2017–18 including budget, expenditure, major achievements and project challenges. The information contained within this report is made available for the community through a range of forums including social and print media, e-newsletters and stakeholder communications.

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

2. 2017–18 CAPITAL WORKS

Program Overview

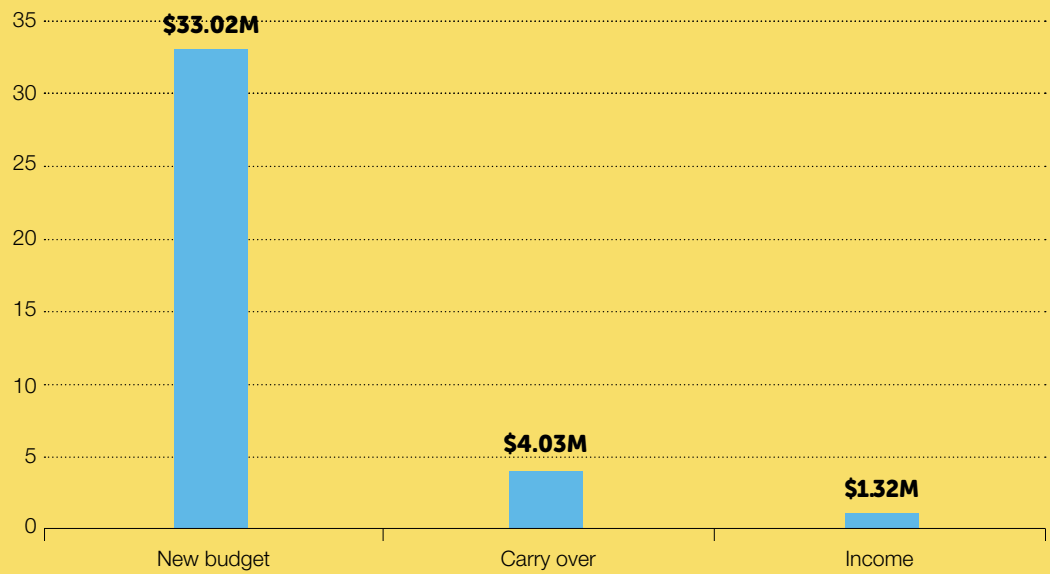
On 28 June 2017, Council adopted the 2017–18 Capital Works Program budget of \$35,342,705. This includes \$33.02 million of new works from 2017–18 and \$2.322 million associated with works carried over from the previous year being 2016–17.

The budget associated with works carried over from the previous year was revised from \$2.322 million to \$4.035 million as reported in July 2017 and therefore, the total 2017–18 Capital Works Program budget is \$37,054,619. Additional income of \$1.315 million has been received from a range of external funders as detailed below.

Council acknowledges that many projects are made possible through external funding received from various sources. Project partners assisting in the funding of projects undertaken in 2017–2018 include but are not limited to Sport and Recreation Victoria (JK Grant Pavilion Upgrade), Department of Infrastructure - Roads to Recovery Program (Charles Street, Williamstown Road Rehabilitation); and the Department of Environment, Land, Water and Planning (Altona Sand Renourishment).

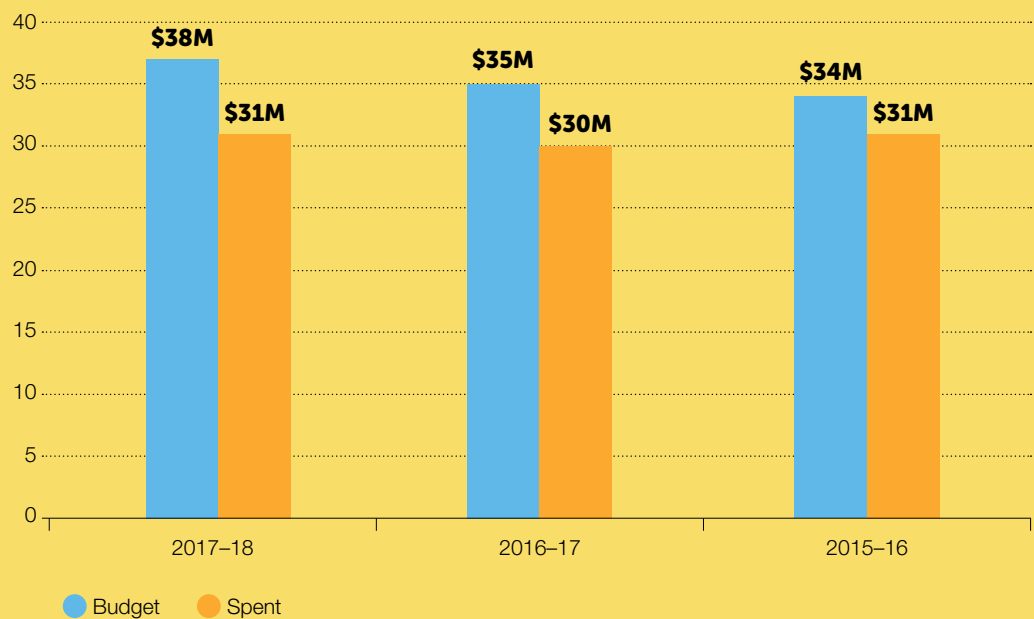
| Program | Actual income received \$ |
|--|----------------------------------|
| Brooklyn Dog Park | 2,000 |
| Building Laverton North Child Care | 19,000 |
| Building Renewal | 4,000 |
| Cricket Practice Nets - Loft Reserve | 6,000 |
| Foreshore Infrastructure (Cresser Reserve) | 35,000 |
| Foreshore Remedial | 935,000 |
| JK Grant Pavilion | 65,000 |
| Road Rehabilitation - Charles Street | 417,000 |
| Road Rehabilitation Hope Street | 250,000 |
| Sports Ground Redevelopment - Bryan Martyn Oval | 90,000 |
| Traffic / Road Safety / Ped Safety / Market Street Newport Taxi Rank | 178,000 |
| Williamstown Football Ground | 3,000 |
| Road Rehabilitation - Hudsons Road | 667,000 |
| Lighting - Comben Sportsground | 10,000 |
| Total | \$1.315M |

Financial Year 2017–18 Budget = New + Carryover + Income





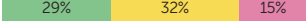
The following graph shows the budget versus the amount that was spent over for the three financial years from 2015 to 2018









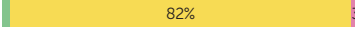

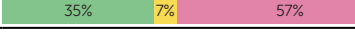
2015–18 Capture Budget vs Spent





3. CAPITAL PROGRAM EXPENDITURE


As of 30 June 2018

| | Sum of 17/18 Approved Forecast (AF) | Sum of Actual (A) | Percentage expended every quarter as at end of Q2, Q3 and Q4 for FY2017/18 | Status |
|----------------------------------|-------------------------------------|-------------------|---|---|
| Bridges | | | | |
| Bridges | 100 | 58 |  56% | 7 Bridge projects including 5 design and 2 minor construction works. |
| Buildings | | | | |
| Altona Early Years | 4,590 | 4,239 |  16% 14% 63% | Currently under construction. Completed October 2018. |
| Building Facilities | 637 | 441 |  69% | 7 Building projects. 5 completed and 2 design work in progress including Building Altona Sports Centre. |
| Building Renewal | 2,454 | 2,239 |  18% 20% 31% | 52 projects, 49 completed and 3 work in progress including Laverton Old School building. |
| Greenhouse Strategy | 430 | 160 |  36% | 5 projects were completed including Solar Panel installation in Newport Hub. |
| JK Grant Pavilion | 1,429 | 1,430 |  88% 10% | Construction completed. |
| New Public Toilets | 828 | 563 |  50% 15% | 3 projects of which 2 are fully completed and Altona Boat Ramp Public Toilet is under construction. |
| Williamstown Mechanics Institute | 600 | 372 |  13% 47% | Stage 1 works on the underpinning and restoration design is underway. Completion due June 2019. |
| Williamstown Town Hall Forecourt | 731 | 843 |  44% 25% 31% | Completed. |
| JT Gray Reserve New Pavilion | 854 | 31 |  0% | Detailed design to commence August 2018. Construction to commence May 2019. |
| Car Parks | | | | |
| Car Parks | 1,496 | 1,619 |  100% | Completed 6 Car Park Renewal project projects including HD Graham Reserve carpark. |
| Cultural | | | | |
| Cultural | 50 | 17 |  33% | 2 Projects completed and 1 with design is in progress for the Heritage Asset and Signage. |
| Drainage | | | | |
| Drainage | 1,095 | 1,075 |  96% | Completed 42 projects including Challis Street, Newport Stage 2. |
| Fleet | | | | |
| Fleet Purchase | 1,000 | 1,034 |  21% 19% 60% | Completed |
| Foreshore | | | | |
| Foreshore Improvements | 1,654 | 1,085 |  44% 6% 17% | 12 projects completed with Seaholme Foreshore detailed design underway. Construction June 2019. |
| Sand Replacement | 1,530 | 1,488 |  96% | 3 projects completed including the Sarros to Alex Park, Altona. |
| Information Technology | | | | |
| Information Technology | 700 | 528 |  29% 32% 15% | Completed however the I.T. Software Licensing is pending tender approval. Completion in Jan 2019. |
| Libraries | | | | |
| Libraries | 1,035 | 844 |  40% 12% 30% | 6 Library projects. 4 Completed 2 will be completed by October 2018 including Altona Library. |
| Master Plans | | | | |
| Master Plans | 141 | 57 |  17% 7% 17% | 2 projects including Digman Res and HD Graham Master planning work in progress. |
| Open Space | | | | |
| Brooklyn Dog Park | 200 | 186 |  90% | Completed |
| Greenhouse Strategy | 0 | 0 | | 1 project Cool Streets has work in progress. |
| Nelson Place Action Plan | 213 | 102 |  36% 5% 8% | This project has work completed and in progress. Trees will be planted in Autumn 2019 planting season. |
| Open Space Improvements | 1,493 | 1,162 |  14% 5% 62% | 29 projects completed including works at Tatman, GH Ransom, RK Richards, and Woods Street Reserves. |

| | | | | |
|-------------------------------|---------------|---------------|---|--|
| Playground Renewal | 0 | 223 |  | 7 projects completed including renewal works at Woods St Res and RK Richards Res. |
| Second Avenue | 680 | 792 |  | Completed. |
| Sportsground Redevelopments | 0 | 241 |  | 2 projects completed including Laverton Storm Water Harvesting Rectifications works. |
| Trail Exercise Equipment | 200 | 192 |  | Trail Exercise equipment installation is currently underway and will be completed in Sep 2018. |
| Pathways | | | | |
| Pathways | 1,235 | 1,073 |  | 17 projects completed including Queen St, Blackshoaws Rd, Elphin St, Civic Parade, Agg St, etc. |
| Shared Trails | 2,820 | 880 |  | 8 projects of which 3 completed and 5 have work in progress including Skeleton Creek Shared Trails. |
| Recreation | | | | |
| Greenhouse Strategy | 0 | 5 |  | 1 Project completed. The Electrical Vehicle charging points to be installed in 3 locations by Dec 2018 |
| Open Space | 155 | 10 |  | Brooklyn Res project has a few minor outstanding fencing works that will be completed by Aug 2018. |
| Playground Renewal | 279 | 66 |  | 2 projects completed which includes GH Ransom Res. |
| Sports Ground | 1,672 | 1,044 |  | 7 projects completed. 3 are work in progress including Daune Res and Williamstown Cricket Ground. |
| Sports Reserve Fixtures | 206 | 237 |  | 9 projects completed including Loft Res, Edwards Res, Fearon Res, etc. |
| Roads | | | | |
| Road Rehabilitation | 4,516 | 3,326 |  | 20 projects of which 18 completed and 2 projects work in progress Alma Terrace and Electra St. |
| Road Resurfacing | 1,833 | 1,585 |  | 72 projects completed including Merton St, Fourth Ave, Lady Nelson Cres, Thompson St, Dove Ave, etc. |
| Traffic Management Treatments | 1,108 | 954 |  | 27 projects. 21 completed and 6 underway such as Altona Rd & Merton St Ford Gates. |
| Trees | | | | |
| Trees | 353 | 351 |  | 2 projects completed. |
| Grand Total | 38,318 | 30,553 |  | |

 Total spent as at the end of the second quarter, 31 Dec 2017 (Q2)

 Total spent as at the end of the third quarter, 31 March 2018 (Q3)

 Total spent as at the end of the fourth quarter, 30 June 2018 (Q4)

| Project Phase | Design and Construct projects (buildings/open space/civil/traffic) | Design only and Master Plan projects |
|-------------------------|--|--|
| Concept design | Confirm scope, engage design consultant/s and complete concept design for engagement | Confirm scope, engage design consultant/s and complete concept design for engagement |
| Community engagement | Complete stakeholders engagement and finalise concept design | Complete stakeholders engagement and finalise concept design |
| Final design | Complete final design and tender documents | Complete final design |
| Tender for construction | Issue and award construction contract | Not applicable |
| Construction | Construction | Not applicable |
| Completed | Practical completion and handover completed. Defect period | Gain stakeholders / Council endorsement and close |

4. KEY PROJECT HIGHLIGHTS



Altona Beach Sand Renourishment



Altona Beach Sand Renourishment



Altona Beach Sand Renourishment



Altona Early Years Centre under construction



Altona Early Years Centre under construction

Wetlands Ward

Sports Pavilion – Building Renewal works



Laverton Tennis Club:

This completed building renewal project included repainting of the Tennis Pavilion.



Laverton Soccer Club:

The ceiling of the change rooms, doors and front verandah was repaired and repainted. External repainting works were also completed.



Laverton Lawn Bowls and Football Clubs' car parking lighting upgrade

Car parking lighting upgrades were completed at the Laverton Lawn Bowls and Football Club car parks. These works improved visibility within the car park areas. New lighting was fitted to the front of the BF Jackson Pavilion, repairs to the existing lighting was undertaken, tree branches pruned and bollards within the area were painted white.

Strand Ward

Charles Street Road Rehabilitation

The road rehabilitation works were completed in June 2018.

These works included the construction of new underground drainage through the middle of the road, all domestic stormwater drains were then connected. Footpaths on both sides of the street were replaced to correct levels and fences were re-levelled as required during the process. The existing bluestone kerb and channel was re-laid to new levels followed by construction of new concrete vehicle crossings.

The existing road pavement was then trimmed back and replaced with a new asphalt and new trees were planted after these rehabilitation works were completed. The completed project works will be monitored for the coming 12 months to determine any defects to be addressed before the final layer of asphalt is applied.





Charles Street Road Rehabilitation works under construction

Cherry Lake Ward

GH Ransom Reserve New Public Toilet and Playground Upgrade

The upgrade works to GH Ransom Reserve, Altona included the construction of a new playground and public toilet which are now complete. Community consultation was undertaken in late 2017 which guided the design for this important foreshore reserve.

The playground now includes a rope swing, slides, a climbing frame and nature play elements. New concrete pathways, park furniture, garden beds and tree planting were features also included in this project. The new toilet features two fully accessible unisex toilets and 1 baby change table. The original toilet block located on the western boundary of GH Ransom Reserve was demolished as part of this project.



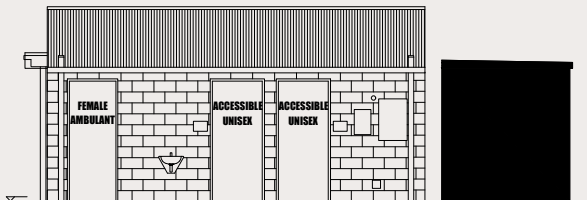
5. KEY PROJECT CHALLENGES

Altona Boat Ramp New Public Toilet

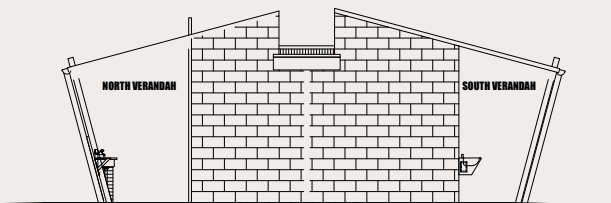
Design and construction of a new public toilet facility at the Altona Boat Ramp was scheduled for construction within 2017–18. The timing of the construction works was important to avoid construction during the peak fishing season.

Works are now underway and the new toilet will include 5 new unisex toilet cubicles, 1 female ambulant toilet, 1 male ambulant toilet and 2 accessible toilets with baby change tables. These facilities are expected to be operational by late October 2018 ready for the start of the fishing season.

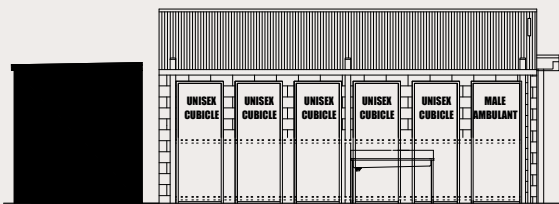
Temporary public accessible toilets have been located at the Altona Boat Ramp during the construction works.



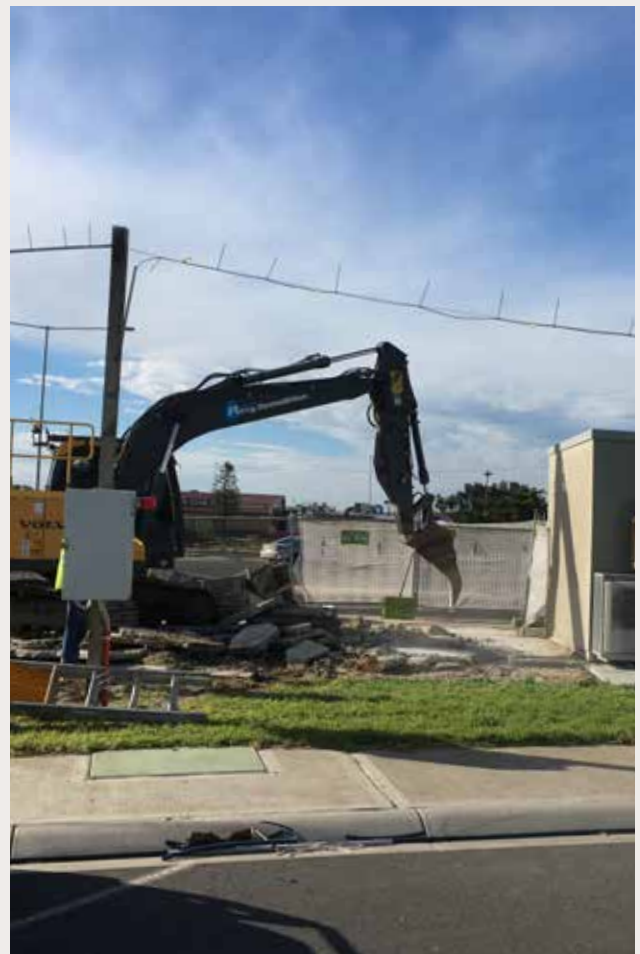
DRAWING-DETAIL
SCALE



DRAWING-DETAIL
SCALE



DRAWING-DETAIL
SCALE



Laverton Old School

The former Laverton State School was a one-room brick school designed in the Victorian style, and constructed in 1888. The school was reportedly cement rendered in 1908/1909 and in 1935, there were modifications to the original building.

The works undertaken in 2017–2018 included extensive renewal to the slate roof, demolition of the existing kitchen and toilets on the south side of the building, construction of a new accessible toilet, new kitchen and a storage room. This project also included making the building accessible, external render repairs and landscaping to ensure rain water drains away from the building.

The Laverton Old School requires new underpinning for approximately a third of the building. These works will be undertaken in stages over a 12 week period.

This project is currently underway and is scheduled for completion by December 2018.



Electra Street Williamstown Road Rehabilitation Program

This road rehabilitation project is programmed over two financial years (2017–2018/2018–2019) due to many factors such as heritage requirements, management of mature trees in close proximity to infrastructure, services located within the nature strip (power poles, gas, sewer, water, telco) and on street parking. for most household which need to be mostly maintained.

To protect the existing trees and infrastructure, Council engaged a specialist arborist to perform tree root cutting which is a nondestructive (hydro) excavation method.


Residents have been engaged in the design development and ongoing communications and project updates will assist with temporary traffic arrangements during the works period.



HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona
PO Box 21, Altona 3018
Phone (03) 9932 1000
Fax (03) 9932 1090
NRS phone 133 677 and quote 03 9932 1000
Email customerservice@hobsonsabay.vic.gov.au

 www.twitter.com/HobsonsBayCC

 www.facebook.com/HobsonsBayCityCouncil

 www.hobsonsabay.vic.gov.au

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