

Capital Works Program 2019–20

2019–20
First Quarter Report



Above: Epsom Street Neighbourhood Community Park project



Above: Millers Road Vehicle Access Ramp – Foreshore Project



Above: Epsom Street Neighbourhood Community Park Project



Above: Bent Street Vehicle Access Ramp – Foreshore Project

1. INTRODUCTION

This quarterly report is for the period of 1 July 2019 to 30 September 2019 and reports on the delivery of the Hobsons Bay City Council 2019–20 Capital Works Program.

The purpose of the report is to provide Council with progress update for the first quarter 2019–20 Capital Works Program. This report provides a capture of the total expenditure during the period July to September 2019, 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 access via Council's website www.hobsonsbay.vic.gov.au/currentprojects

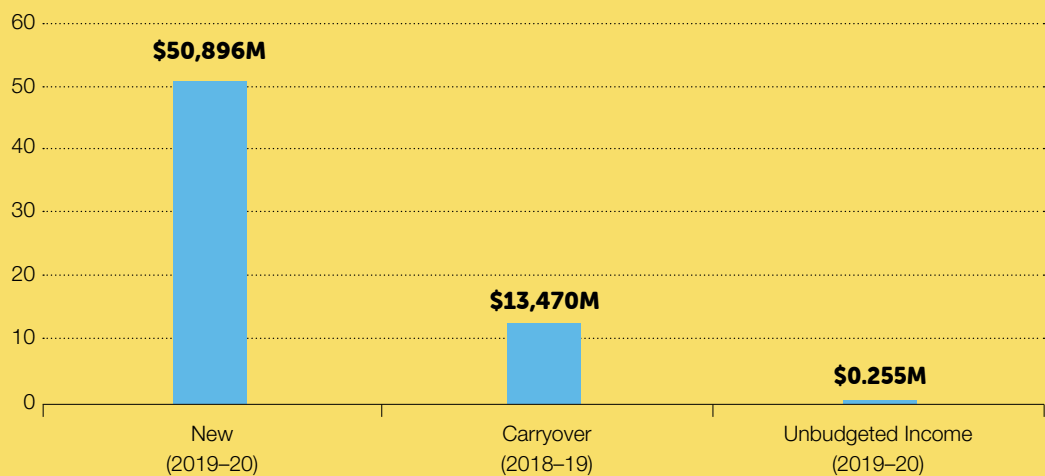
2. 2019–20 CAPITAL WORKS

Program Overview

On 25 June 2019, Council adopted the 2019–20 Capital Works Program budget of \$60.135 million. This included \$50.896 million of current year new works and \$9,239 million associated with works carried over from the previous year as reported in March 2019.

The budget associated with works carried over from the previous year was revised from \$9.239 to \$13.470 million as reported in August 2019. During the first quarter of FY2019–20, unbudgeted income of \$0.255 million was received, and therefore, the total 2019–20 Capital Works Program Budget is \$64.621 million, detailed in the graph below.

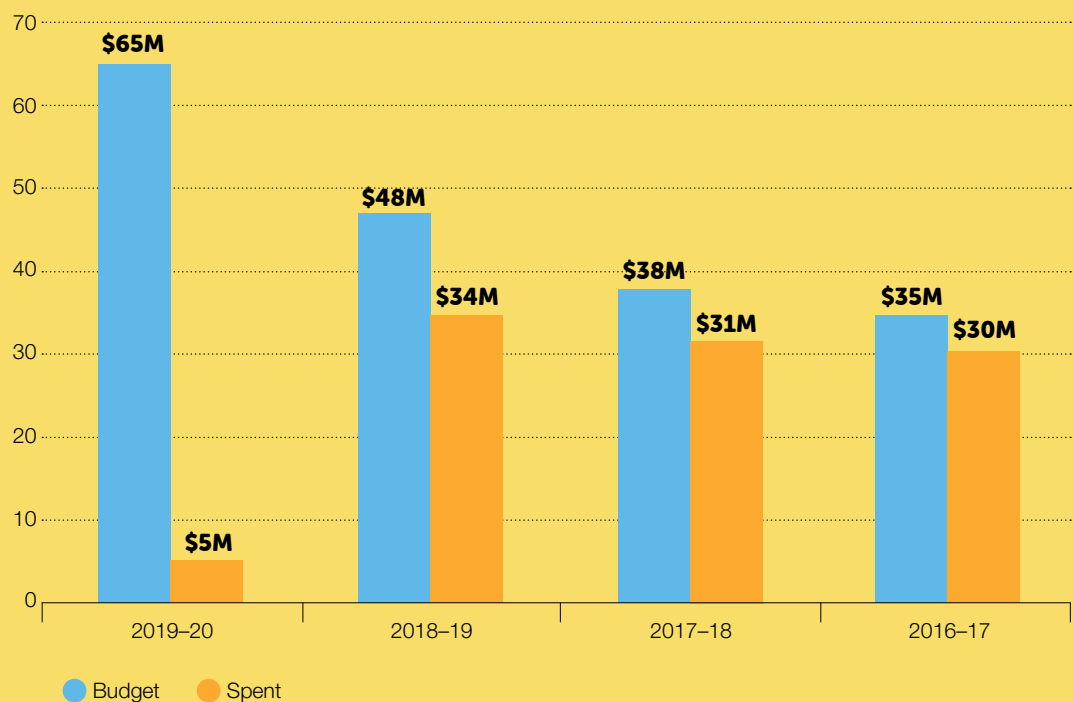
Financial Year 2019–20 Capital Works Program Budget \$64.621m
= New + Carryover + Unbudgeted Income



As at the end of September 2019, \$5.418 million of the capital budget has been expended. This represents 8.50 per cent expenditure against the \$64.366 million of the Capital Works Program budget. Additionally, \$21.600 million or 33.6 per cent of the Capital Works Program budget is currently committed.

The following graph shows the budget versus the amount that was spent for the four financial years from 2016–17 to 2019–20.



Financial Years 2016–17 to 2019–20
Budget vs Actuals



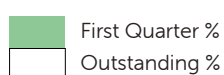
3. CAPITAL PROGRAM EXPENDITURE

As of 30 September 2019



	Total Budget	Total Spent	Percentage expended every quarter as at end of Q1 for FY2019–20	Status
Bridges				
Bridge Renewal Program	352	92	26%	Implementation
Buildings				
Altona sports centre extension	4,994	397	8%	Plan & Design
Bayside College Paisley Sports Campus Redevelopment	3,235	1		Plan & Design
Bayside College Williamstown Campus Sports Redevelopment	2,700	16		Implementation
Building Renewal Program	1,591	168	11%	Implementation
Buildings	7,221	353	5%	Plan & Design
Dennis Reserve - Master Plan Implementation	1,300	8		Plan & Design
Digman Reserve Master Plan Implementation	2,400	72	3%	Implementation
Greenhouse Strategy Program	785	52	7%	Initiation
JT Gray Reserve New Pavilion	1,925	13		Implementation
Nport Library /Youth/Senior Centre	275	1		Implementation
Public Toilet Program	490	1		Plan & Design
Public Toilets Renewals/Upgrade	315	34	11%	Implementation
Williamstown Mechanics Institute	270	204	76%	Plan & Design
Car Park				
Car Park - Various	420	306	73%	Implementation
Cultural				
Cultural Assets Renewal	65	0		Initiation
Drainage				
Drainage New and Upgrade Program	1,100	39	4%	Plan & Design
Drainage Renewal Program	1,600	5		Plan & Design
Pit Upgrade Program (industrial and main roads)	80	0		Initiation
Footpath				
Footpath New Program	240	4	2%	Implementation
Footpath Renewal Program (Road reserve and parks)	415	1		Implementation
Footpath Renewals - Various	115	54	47%	Plan & Design / Completed
Footpaths & cycleway	605	0		Plan & Design
Kororoit Creek Development	640	9		Plan & Design
Shared Trail Upgrade	450	18	4%	Plan & Design
Shared Trails Design and Investigation	60	1		Initiation
Skeleton Creek Shared Trails Upgrade	1,304	89	7%	Implementation
Trail- Point Cook (Shane-Catherine)	180	0		Plan & Design
Footpath				
Footpath New Program	6	0		Plan & Design
Foreshore				
Foreshore Remedial Program	2,169	97	4%	Implementation
Foreshore Renewal Program	100	0		Plan & Design

 First Quarter %
 Outstanding %

	Total Budget	Total Spent	Percentage expended every quarter as at end of Q1 for FY2019–20	Status
Heritage				
Heritage Interpretation Signage	45	5	10%	Initiation
I.T.				
IT Strategy Implementation	750	63	8%	Initiation
Library				
Library Collections	900	232	26%	Initiation
Library IT Equipment Upgrade	280	0		Initiation
Library Management System Upgrade	210	0		Plan & Design
Library Signage	30	0		Initiation
Library				
Library Furniture/Fitout	70	0		Initiation
Lighting				
Park Lighting Upgrade	62	2	3%	Plan & Design
Street Lighting	250	5	2%	Implementation
Open Spaces				
Altona Meadows - Upgrade	150	2		Implementation
Better Places - City Image and place making Program	800	4		Plan & Design
Biodiversity Strategy	220	0		Initiation
Community Parks upgrade	615	22	4%	Implementation
Epsom Street	1,450	600	41%	Implementation
Fencing Renewal Program	50	0		Initiation
Foreshore Remedial Program	1,404	356	25%	Implementation
Irrigation Upgrades	200	0		Initiation
Open Space Assets Renewal	200	42	21%	Initiation
Open Space Enhancement and Access Package - Croft Reserve Master	750	40	5%	Plan & Design
Open Space Enhancement and Access Package - Donald McLean Reserve	3,440	40		Plan & Design
Open Space Enhancement and Access Project - Brooklyn	945	3	4%	Plan & Design
Open Space Renewal	290	10	4%	Initiation
Open Space Upgrades	1,380	423	31%	Implementation
Parks, open space & streetscapes	495	14	3%	Initiation
Playground Renewal	350	27	8%	Implementation
Playground Upgrades	95	25	27%	Implementation
Sporting Grd Infrac/Floodlighting	380	148	31%	Implementation
Stvedore Street Beautification Program	360	0		Plan & Design
Truganina Explosives Reserve Masterplan objectives	90	0		Initiation
Williamstown Botanic Gardens Master Plan Implementation	390	254	65%	Plan & Design



	Total Budget	Total Spent	Percentage expended every quarter as at end of Q1 for FY2019–20	Status
Recreation				
Coastal Management Plan - Development	80	0		Initiation
Cricket Practice Nets Renewal Program	20	0		Initiation
HD Graham Reserve Sport Facility Development	150	0		Initiation
Recreational, leisure & community facilities	305	0		Implementation
Sports Ground Floodlighting	494	2		Implementation
Tennis Needs - Assessment	86	49	57%	Implementation
Roads				
Road Rehabilitation Altona Road	200	3		Plan & Design
Road Rehabilitation Hudsons Road	200	0		Plan & Design
Road Rehabilitation Merton Street	1,250	0		Plan & Design
Road Rehabilitation Program	256	161	63%	Implementation
Road Rehabilitation Program	1,660	0		Implementation
Road Rehabilitation Program - Minor Works	695	172	25%	Implementation
Road Resurfacing Program	1,055	252	24%	Implementation / Completed
Traffic/ Road Safety/ Pedestrian Safety Program	155	0		Initiation
Vibrant Villages Program	170	21	12%	Plan & Design
Signage				
Wayfinder Signage	90	3	3%	Implementation
Sundry				
Traffic				
Car Park - Various	120	55	46%	Implementation
Car Park Renewal Program	320	4		Plan & Design
Safe Travel to Schools Program	38	0		Initiation
Street Lighting Investigation and Improvement	50	0		Initiation
Traffic/ Road Safety/ Pedestrian Safety Program	982	221	22%	Implementation
Vulnerable Road User Road Safety Program	156	6	4%	Initiation
Trees				
Elm Tree Management	55	0		Initiation
Significant	310	97	31%	Initiation
Vehicle				
Vehicle Plant Replacement Program	1,050	86	8%	Initiation
Waste				
Waste management - new assets	10	4	42%	Initiation
Grand Total	64,620	5,418		

 First Quarter %
 Outstanding %

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Bent Street Vehicle Access Ramp – Foreshore Project

As of 4 October 2019, Bent Street project has reached practical completion. Works included a vehicle access ramp for the operational team to access the beach for cleaning purposes and lifesaving club and emergency vehicles to have quick access. This project also provides separate access for mobility vehicles. The new shelter which includes accessible benches and seats are already in high use right now by the 'Business by the Beach' event users.

From the time it was open to public, positive feedback on the structure and accessibility has been received.



Wetlands Ward

Epsom Street Neighbourhood Community Park Project

Construction for the new neighbourhood park at Epsom Street Laverton began in March 2019. Key highlights and achievements for this project in quarter 1 include the installation of a pump track for bikes, scooters and skate boards, a half court for basketball and netball, outdoor circuit gym, playground, public toilet facilities, new path network throughout the park, park furniture including picnic shelter, barbecue, seating, lighting and landscaping including advanced tree planting and landscaped areas to provide shade and resting spaces throughout the reserve. Construction is scheduled for completion at the end of November 2019.

Additional works to reconstruct and widen the existing footpaths along Epsom Street and Fitzroy Street for improved accessibility and finalise the construction of a community gathering space will be completed by the end of 2019.



Strand Ward

Edwards Reserve project

The new public toilet at Edwards Reserve includes two accessible cubicles with baby change tables, the project is expected to be completed by mid-October 2019. The new toilet is located close to existing playground, Picnic Shelter and BBQ area.



Nelson Place Tree planting project

Council has planted a number of mature elm trees along Nelson Place from Pasco Street to Thompson Street.

The new trees will provide increased shade in the summer months and will bring more colour and freshness to the landscape. In the winter months, the leaves will shed from the trees, allowing the light to filter through. The planting of new trees along Nelson Place supports objectives outlined in the Nelson Place Action Plan, which details a number of initiatives that aim to contribute to a vibrant Nelson Place all year round.



5. KEY PROJECT CHALLENGES

Millers Road Vehicle Access Ramp – Foreshore Project

Works are nearing completion for the construction of the new foreshore pedestrian ramp at Millers Road. The project includes the construction of a new pedestrian ramp to provide improved access to Flemings Pool, raising of the sea wall to mitigate storm surges and reconstruction of shared path for improved accessibility. Delays have been experienced in relation to this project due to high tidal events and slow progress in removal of large quality of non-rippable rock. Whilst works have been delayed the project is programmed for completion by mid- November 2019.



6. GENERAL UPDATE ON MAJOR PROJECTS

Donald McLean Reserve Upgrade Project

Works have commenced for the upgrade works at the Donald McLean Reserve, Spotswood. The first stage of the works will include rehabilitation to ovals 1 and 2 including new irrigation, floodlighting improvements and rehabilitation of playing surface. Oval renewal works will be complete by April 2020. Other improvement works at the site including pavilion reconstruction, car parking upgrades, cricket net renewal works and open space improvement works will commence in 2020.



Altona Sports Centre Project

Works are underway for the extension of the Altona Sports Centre. The expansion includes the construction of an additional four indoor courts, change room facilities, office space, café facilities, two new outdoor netball courts and associated car parking. The project is programmed to take 18 months to complete and is scheduled for completion in 2021.



APPENDIX B

2018–19 Capital Works Program Carryover from FY2018–19 Status summary report as at 30 September 2019

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2019)
JT Gray Reserve New Pavilion	2,600,000	Contract has been awarded for construction of new pavilion and works are scheduled to commence in late 2019.
Altona Civic Centre, Customer Service and Community Meeting Space	1,250,000	Tenders are currently under evaluation.
Bayside College Paisley Sports Campus Redevelopment - sports ground and floodlighting	835,000	Contract has been awarded and works are scheduled to commence in October 2019.
Shared Trails Kororoit Creek (Stage 3 and Stages 4 & 5 design only)	640,000	Stage 3: Platform works are scheduled to commence in December 2019. Stages 4 & 5: Project design is underway and scheduled for completion in June 2020.
Bent Street Altona - Vehicle Maintenance Ramp	600,000	Project complete.
Foreshore Renewal Program Seaholme PA Burns Reserve	600,000	Works have commenced and scheduled for completion by mid-November 2019.
Skeleton Creek Shared Trails Up-grade (Point Cook Road to St Anthony's Court Seabrook)	450,000	Works have commenced and scheduled for completion in February 2020.
Armstrong Reserve Stage 1	430,000	Project is currently being tendered with construction scheduled to commence in February 2020.
Fearon Reserve Lacrosse Building (Name Change)	430,000	Works have commenced and scheduled for completion in January 2020.
Altona Golf Course - box lacrosse	400,000	Project complete.
Millers Road Altona Pedestrian Ramp	400,000	Works have commenced and scheduled for completion in mid-November 2019.
Altona Meadows Community Park	305,000	Works have commenced and scheduled for completion in November 2019.

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2019)
Drainage New and Upgrade - Plan and Design and investigation - Various sites	300,000	Project design is underway and scheduled for completion in October 2019.
Newport Community Hub Additional works	275,000	Project is currently being tendered with construction scheduled to commence in November 2019.
Nelson Place street lighting	250,000	Design is in progress and works are scheduled to commence in February 2019.
Edwards Reserve	230,000	Public Toilet: Project complete Play Space: Project design is underway and works scheduled to commence in March 2020.
Parramatta Street, Williamstown	220,000	Project complete.
Douglas Parade Crossing	200,000	Design is complete and works scheduled to commence in March 2020.
Esplanade Williamstown - Pedes-trian Improvements	200,000	Project complete.
Hudsons Road, Spotswood	200,000	Project design is underway and scheduled for completion in June 2020.
Langshaw Reserve	200,000	Project complete.
Williamstown Activity Centre	190,000	Project design is underway and scheduled for completion in June 2020.
Energy Efficiency Program	190,000	Solar Program: Project design is underway and works scheduled to commence in June 2020. Urban heat island mapping: Project design is underway and works scheduled for completion in April 2020. Smart City Initiatives: Project design is underway and works scheduled to commence in March 2020.

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2019)
JK Grant Reserve	180,000	Works have commenced and scheduled for completion in mid-December 2019.
Shared Trails Point Cook Rd (Shane to Catherine)	180,000	Project design is underway and scheduled for completion in June 2020.
Paine Street Laneway	170,000	Project design is underway and works scheduled to commence in March 2020.
Stevedore Street Beautification Works	160,000	Works have commenced and scheduled for completion in mid-December 2019.
Epsom Street Project (Laverton)	150,000	Works have commenced and scheduled for completion in November 2019.
Craig Street Reserve	140,000	Works have commenced and scheduled for completion in November 2019.
Williamstown Botanic Gardens Master Plan Implementation	140,000	Irrigation works are complete, planting works to follow in Autumn 2020.
38 to 138 Osborne St Williamstown Realign K&C	100,000	Works have commenced and scheduled for completion in November 2019.
Millers Road Outfall works (services alteration)	100,000	Project design is underway and works scheduled to commence in March 2020.
ICT Strategy and Infrastructure	100,000	Works have commenced and scheduled for completion in June 2020.
Library Management System Up-grade	100,000	Works have commenced and scheduled for completion in June 2020.
Municipal Wayfinding Signage	90,000	Works have commenced and scheduled for completion in November 2019.
113 Hannah St rear laneway Williamstown Resheet for surface drain	70,000	Project complete.
Altona Road - Road Bridge	70,000	Project complete.
Altona Boat Ramp Foot Bridge	60,000	Project complete.
Homestead Run	60,000	Works have commenced and scheduled for completion in December 2019.
Williamstown Life Saving Club -Feasibility and Design	60,000	Project design is underway and works scheduled for completion in November 2019.
Rennie Street - Stevedore St To John St (Willy) - L & R	60,000	Project design is underway and works scheduled to commence in March 2020.
Fleet Management - to 2020' behavioural analysis	45,000	Project design is underway and works scheduled for completion in April 2020.
Sargood St - Opposite RSL	40,000	Project complete.
Total Carryover	13,470,000	

APPENDIX C

FY2019–20 Capital Works Program Community Submissions Project Status as at 30 September 2019.


Project	FY2019–20 Budget	Status
Champion Road Newport - Pedestrian Way / Bike Path - Creating an 'interconnected' Hobsons Bay	400,000	Approval still pending from VicTrack. Works are scheduled to commence in early 2020.
A pedestrian crossing on Douglas Parade between Wilkins St and Yarra St	200,000	Project is currently being tendered with construction scheduled to commence in February 2020.
Pedestrian crossings in Pier St Altona	155,000	Design is in progress and works are scheduled to commence in March 2020.
Traffic management cnr Maidstone St & Esplanade	150,000	Design completed and construction to commence in early 2020.
Esplanade / Apex Park interface	130,000	Design completed and construction to commence in early 2020.
Hosken Reserve Development	70,000	Design completed and construction to commence in early 2020.
Altona North Bowling Club Revamp/Capital Upgrade	60,000	Design completed and construction to commence in early 2020.
Frazer Reserve Parks Renewal	40,000	Design is in progress and works are scheduled to commence in March 2020.
ALSC Tower Upgrade	20,000	Design completed.
Newport Baseball Club – Replacement of Back Netting (KC White Reserve)	225,000	Design complete and works are scheduled to commence in March 2020.

Project	FY2019–20 Budget	Status
Homestead Run - Neighbourhood status park	150,000	Works have commenced and scheduled for completion by early December 2019.
Fencing New - Doug Grant Reserve Safety Fence	140,000	Design is in progress and works are scheduled to commence in December 2019.
Shared path bike maintenance stations - Three sites	75,000	Design complete and works are scheduled to commence in January 2020.
Wetland Centre feasibility study	50,000	Feasibility study works are underway.
Fencing Renewal Langshaws reserve	40,000	Works have commenced and scheduled for completion by early 2020.
Williamstown Baseball Club – Batting Cage (Greenwich Reserve) – Design	20,000	Design complete and works are scheduled to commence in April 2020.
Altona Community Gardens	10,000	Works have commenced and scheduled for completion by December 2019.
Total	1,935,000	

HOBSONS BAY CITY COUNCIL

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