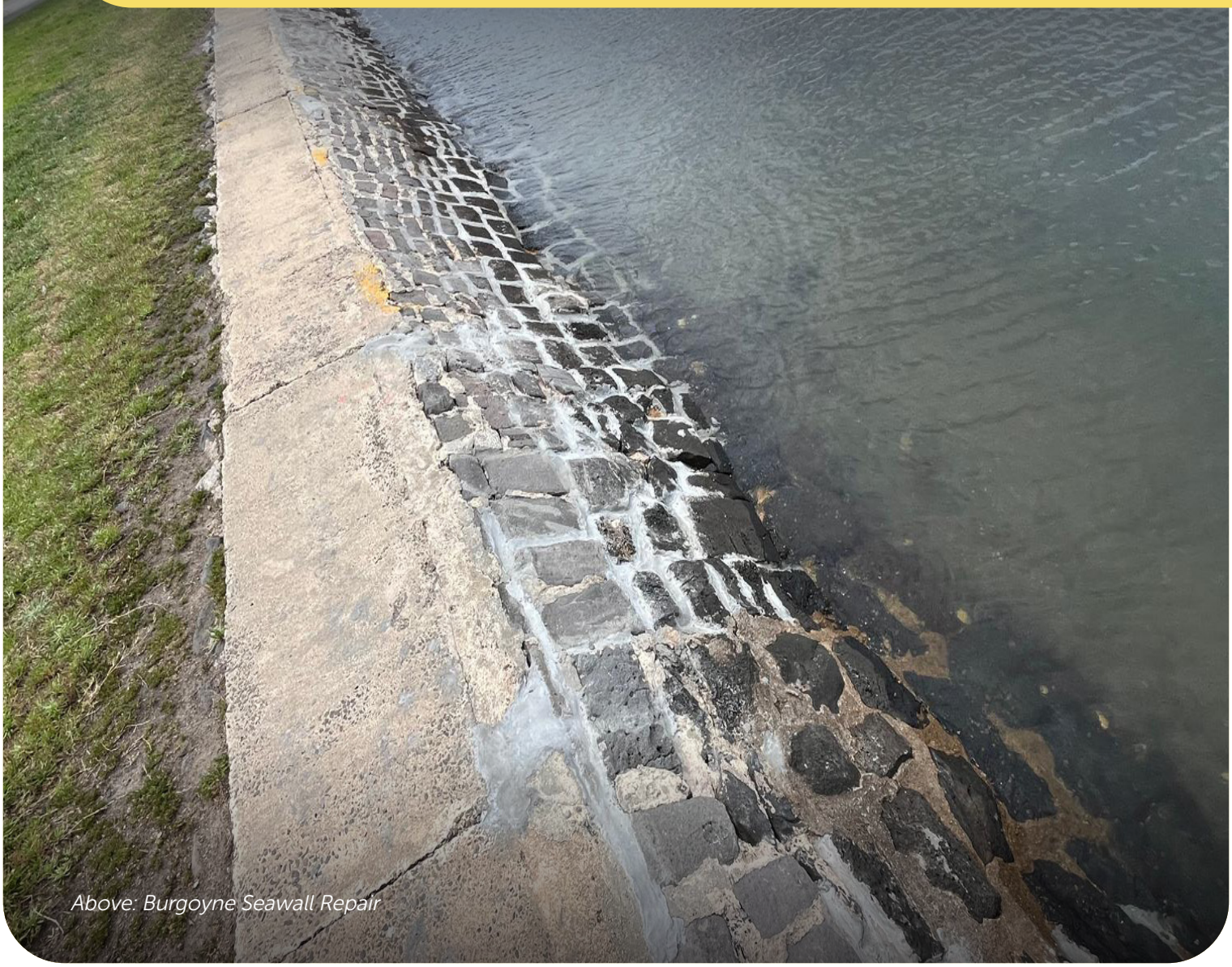
Second Quarter Report

Capital Works Program 2025–26



Above: Burgoyne Seawall Repair



Above: Birmingham Shared User Path



Above: Bluestone Bridge Revitalisation - Works included structural repairs, removal of graffiti and renewal of the bridge.

1. INTRODUCTION

This quarterly report is for the period of 1 October to 31 December 2025 and provides an update on the delivery of the Hobsons Bay City Council 2025-26 capital works program.

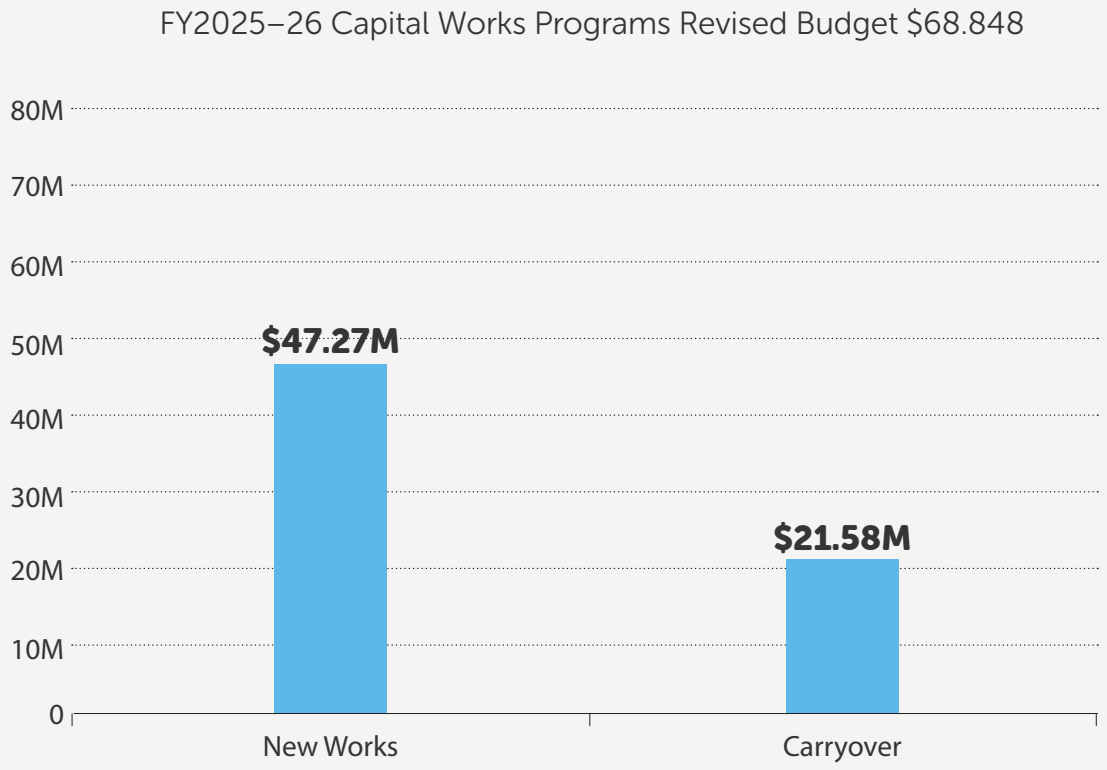
The purpose of the report is to provide Council with a progress update for the second quarter 2025–26 capital works program. The information contained within this report is made available for the community on Council's website.

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

2. 2025-26 CAPITAL WORKS
Program overview

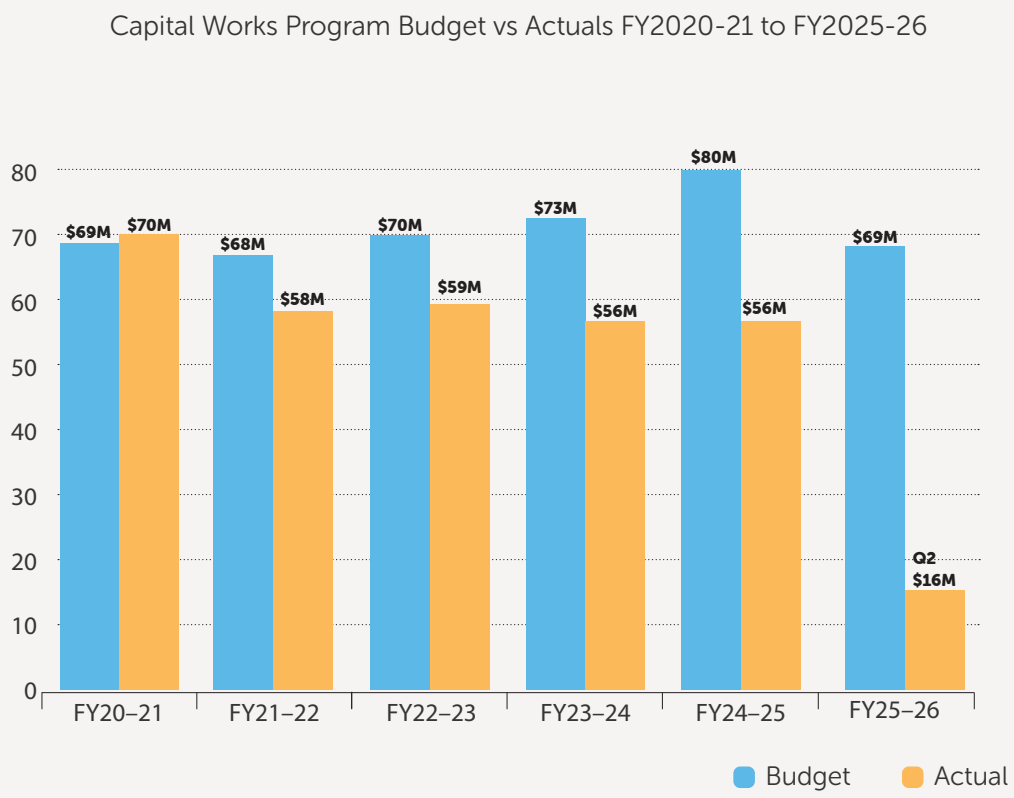
The 2025-26 Capital Works Program Revised Budget is $68.848 million, which include $47.27 million of New Works and $21.58 millions of 2024-25 Carryover works.

As at the end of December 2025, $15,641 million has been expended. This represents 23 per cent expenditure against the $68.848 million.



Appendix A

The following graph shows the budget versus the amount that was spent for the six financial years from 2020-21 to 2025-26



2025-26 Capital Works Program – Status summary report as at 31 December 2025

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Williamstown Swimming & Life Saving Club Redevelopment	5,580,000	172,117	5,382,000	Design	Currently moving through the planning permit process. $5.382 million will likely be carried over.
Better Places - McCormack District Park, Laverton, Upgrade, Stage 2	3,155,000	795,309	27,500	Execute	Construction experienced delays due to the discovery of a latent condition involving extensive asbestos-contaminated soil. The contaminated material has since been fully remediated in accordance with Council's contamination management protocols. Overall construction progress has reached approximately 25%, with completion now forecast for June 2026.
Passenger vehicle replacement program	3,010,000	-	-	Procure	A tender is being prepared for the purchase of passenger vehicles, including vans, cars, and utes. One van has been ordered to replace a ute, a new car has been ordered for Youth Services, and one ute for the Botanic Gardens has already been received.
Fleet - Major Plant Replacement	2,217,000	1,234,433	-	Procure	A tender is currently being prepared for the purchase of five trucks scheduled for replacement in 2025–26. A tender for a new street sweeper is also being developed. RFQs have been issued for an excavator, a loader, and a backhoe loader. In addition, an eductor truck for the drainage crew has been received.
Building Renewal - Building Fabric Program	1,825,000	215,755	360,000	Execute	This program includes a range of building renewal projects addressing building fabric works such as painting, flooring, roofing, and structural rectification, in line with Council's Asset Management Plan requirements. Projects are progressing well and remain on track for completion within the 2025–26 financial year.
Hannan Street, Williamstown, from Esplanade to Collins Street	1,815,000	1,522,985	-	Execute	Works are mainly completed, with only minor items currently being finalised.
Maddox Road, Newport, Traffic & Community Safety Enhancement	1,777,000	5,221	-	Design	Finalising the design with LXRP (Level Crossing Removal Project). Construction is planned to begin in September 2026, subject to LXRP approval and contractor availability.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Drainage Renewal Program, incl. investigation, preparation, cleaning & minor renewal works - 25/26	1,750,000	62,348	-	Procure	The contract has been awarded to undertake investigation, cleaning, and minor repairs at drainage hot-spot locations across the municipality. Works are expected to commence in February and continue through to June
Altona Beach Entry and Esplanade, Redevelopment	1,700,000	890,538	-	Close	Project complete
Douglas Pde Road and Drainage works from North Rd to Bunbury Street	1,586,000	1,656,529	-	Close	Project complete.
Footpath Renewal Program - 25/26	1,495,500	242,106	-	Execute	Works have been awarded, with the contract scheduled to commence in February and aiming for completion by June 2026.
Road Resurfacing Renewal Program - 25/26	1,480,393	431,066	-	Execute	Under procurement, utilising the MAV Multi-Council Contract, the first phase was awarded in November, and the second phase to be awarded in February. This will conclude the program this year, containing 15 sites, with all works to be completed by June 2026.
SSK - Project 10 - Love Our Parks - Mary Street Reserve & Irrigation Upgrade	1,448,000	44,461	1,250,000	Design	Design is progressing and is nearing completion. A VCAT hearing is scheduled for early February, with an anticipated four-week lead time for a decision. Subject to the outcome, the project is aiming to go to market and commence procurement in March–April 2026.
Better Places - Maher Rd, (Thomas St to Bladin St), Laverton, Road Rehab	1,215,000	15,639	-	Execute	Design complete and construction to commence in March 2026.
ICT Capital Works Program	1,170,000	258,036	-	Execute	This program involves the renewal and upgrade of IT equipment across all library sites to support improved digital services. Works are ongoing and will be completed within the current financial year.
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North, Road Rehab	1,150,000	-	-	Close	Project complete
Altona Hockey Club, New Sports Pavilion	1,132,000	167,391	-	Close	Project complete
Woods Street, (Maddox Rd to Clyde St), Newport, Road Rehab	1,097,000	14,837	-	Design	Finalising the design with LXRP (Level Crossing Removal Project). Construction is planned to begin in September 2026, subject to LXRP approval and contractor availability.

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Second Quarter (31 December 2025)
Building Renewal - Building Services Program	1,075,000	276,669	-	Execute	This program includes a range of building renewal projects addressing essential services such as HVAC, sewer, electrical, and plumbing works, in line with Council's Asset Management Plan requirements. Projects are progressing well and remain on track for completion within the 2025–26 financial year.
Tree Planting - Urban Forest Program	1,065,000	88,503	-	Execute	Tree establishment maintenance is ongoing for trees planted in 2024 and 2025. Planning is currently underway for the planting of 3,000 trees during the 2026 planting season, with planting focused in the cooler Autumn/Winter months of March to May 2026.
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1	1,062,000	66,582	100,000	Procure	The tender process has reached its final stage, with the draft evaluation report now completed. Contract award is anticipated in January 2026. Construction works are scheduled to commence in early 2026, with completion expected by July–August 2026, delivering upgraded landscaping works.
Library Collections	1,000,000	335,165	-	Execute	This is an ongoing program with new materials continually procured to maintain and expand the library's collection. The program ensures resources remain current and responsive to community needs.
SSK - Project 6.3 - The Green Line (South) - Hall Street between High Street and Burleigh	980,000	585,203	-	Close	Project complete.
Burgoyne Reserve, from Stevedore St to Mariner St - Seawall repair works	960,000	717,252	-	Handover	Construction complete.
Knight Bridge Avenue - Traffic Improvement, Altona Meadows	950,000	18,949	-	Close	Project closed.
Operation Centre, Altona, Offices & Amenities Renewal & Upgrade	815,000	34,593	735,000	Design	Design works are currently underway for the renewal and upgrade of office and staff amenity facilities at the Altona Operations Centre. The project will modernise workspaces, improve functionality, and address safety and compliance requirements, with construction scheduled for the next financial year. The amenities component has now progressed into the detailed design phase.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Ararat Street - Mason Street to Hansen Street- full Road Rehab.	780,000	481,282	-	Execute	We are currently waiting for Greater Western Water to complete the water main renewals. Once these works are finished, our contractor will return to Ararat St in February to complete the remaining works.
Mechanics Institute Building & Cottage	753,000	54,385	603,000	Plan	Work on the business case is progressing with the appointed consultant. The project will inform future renewal and restoration works for this significant heritage asset.
High St, Laverton, Road Resurfacing & Traffic Improvement	750,000	19,325	-	Design	We are awaiting receipt of the MOA from VicRoads. The contractor is ready to commence works as soon as it is received.
Kerb & Channel Renewals - 25/26	700,000	140,520	-	Execute	Approximately 50% of the program has been completed, with the remaining works scheduled for delivery over the coming few months, aiming for full completion by June.
Burns Road Dumping Issues and clean-up of dumped waste	650,000	1,953	-	Plan	After seeking legal advice in July 2025 regarding Council and private property obligations, further planning toward an integrated approach to addressing dumping issues at Burns Road is required due to the complexity of the site. A site meeting has been scheduled for January 2026 involving EPA, Conservation, Planning and Local Laws. The next steps include developing an action plan and strategy outlining the clean-up approach, along with measures to prevent future dumping, as the long-term conservation and future land use of the site are being determined by the Department of Transport and Planning.
Stephenson St, (Aloha St to Blackshaw Rd) South Kingsville, Road Rehab	640,000	23,195	548,000	Deferred	Works have been deferred to the next financial year due to stormwater connection works required by a developer for Precinct 15.
Paxton St, (Brunel St to Aloha St), South Kingsville, Road Rehab	630,000	372,303	-	Handover	Project complete
Better Places - The Zone, Paisley Local Park, Altona North, New Open Space	584,000	127,658	-	Execute	Construction has commenced. Melbourne Water assets run underground, and the build-over-asset approval is currently in progress, with approval anticipated in early January. Construction is targeted for completion by the end of March 2026.
South Kingsville Community Centre Roof Renewal and Visual Screening	577,000	36,672	-	Execute	Contract awarded, with construction now underway on site and completion targeted for May 2026.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Railway Pl, Williamstown, Traffic & Community Safety Upgrades	530,000	95,606	-	Design	Detailed design has commenced, and work is underway with stakeholders (Metro Trains Melbourne – MTM) to finalise the design.
Edina St Reserve, Williamstown - Local Park Upgrade	525,000	30,905	145,000	Design	Design is in progress and is expected to be finalised by mid-March, with project procuement to follow in April.
Barnes Rd, (Chambers Rd to Blomberg Rd), Altona North, Road Rehab	516,000	6,221	-	Execute	Construction has commenced on site, with completion planned for February 2026.
Bayfit Swim Centre - rectification works	500,000	6,612	-	Design	Investigation works are currently underway to address the stagnant water issue. Progress with the design phase is pending the outcomes of the new Aquatic Strategy, which will guide the next steps for project delivery.
Bridge Renewal Program - 25/26	499,000	35,395	-	Execute	Two pedestrian bridge renewal sites are planned this year at McCormack Park wich is awaiting Melbourne Water approval, and Truganina Park to be awarded in February. All works are planned to be complete by June.
Kororoit Creek Shared Trail Stages 4 & 5 Enabling Activity - Land Acquisition	476,000	20,333	-	Plan	Design is complete and ongoing discussions with property owners are in progress for land adjacent to the proposed trail alignment to facilitate future construction stages.
Better Places - The Green Line (East-West) - Birmingham St (Hick St to Melbourne Rd) - Shared Path Construction	460,000	429,577	-	Execute	The majority of works have been completed. Line-marking and signage installation will follow, with full completion expected by mid-February 2026.
Fleet - Minor Plant Replacement	451,000	1,650	-	Procure	This is an ongoing program to replace small plant and equipment as required, ensuring operational efficiency and safety across Council services. The project is currently in the procurement phase.
Linden St, Altona Meadows, Road Safety Enhancement	450,000	8,314	312,000	Plan	This project forms part of the Local Area Traffic Management (LATM) Study. Planning is underway to identify suitable safety and traffic improvement measures. At this stage, it is forecast that delivery of the project will carry over into the next financial year until the LATM study is completed.
Ramsay St, (Burleigh St to Craig St), Spotswood, Road Rehab	450,000	14,252	-	Design	Design is currently in progress and will be followed by the procurement phase.
Galatea Court (Bend To End), Williamstown , Road Rehab	434,000	-	-	Close	Project complete

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Alma Avenue Shopping Precinct Masterplan Implementation and Carpark	425,000	264,880	-	Execute	Civil works have been completed, with lighting installation currently being arranged through Powercor, to be finalised before June 2026.
John Liston Fence Renewal	414,000	22,884	-	Close	Project complete
Douglas Parade Safety Improvements - between North Road and Ferguson Street, Williamstown	400,000	7,364	340,000	Design	Following the conclusion of community consultation, detailed design is in progress and is expected to be completed by April 2026.
Water Sensitive Urban Design - Renewals & Upgrade	400,000	-	-	Close	This project was initially proposed pending external funding from Melbourne Water. As no funding round will occur this year, the project has been removed from the 2025–26 Capital Works Portfolio.
Altona Theatre HVAC Upgrade	360,000	339,843	-	Handover	Works have been completed, and the project is now in the defects liability period.
Transport Safety Improvement Program - Pier Street/Blyth Street wombat Crossing - 24/25	355,000	29,066	-	Design	Construction is scheduled to commence in May/June 2026, subject to PTV (Public Transport Victoria) approval, and contractor availability.
Biodiversity Strategy Implementation Works	332,000	52,658	60,000	Execute	Planning and scheduling are underway for upcoming pest animal control activities, First Nations engagement, and citizen science programs. Spring flora and fauna surveys have also been completed in accordance with Trust for Nature guidelines.
Car Parks Renewal Program - 25/26	332,000	30,320	-	Execute	Design in progress. Works are scheduled to commence in April 2026, focusing on renewing and improving car park surfaces and accessibility across key sites, in line with Council's Asset Management Plan.
Deborah Lane, (Western Side of 32 Mason to Rear of 7 Schutt St), Newport, Road Rehab	330,000	16,016	-	Execute	Construction works have commenced and are planned for completion by April, weather-dependent.
Public Bins Upgrade Program	328,000	10,504	-	Execute	The first phase of the new litter bin surrounds has been received and will be installed by the end of February 2026, with the remaining phases scheduled for completion by June 2026.
Former Landfill Sites, Gas Risk Testing	315,000	177,571	-	Execute	Testing and reporting works are ongoing, with remaining works to be completed within the current financial year.

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Second Quarter (31 December 2025)
Community Responsive Works - 24/25 Raised pedestrian crossings on Mintaro Way	310,000	131,573	-	Execute	Civil works have been completed, and lighting installation is being arranged through Powercor, to be completed before June 2026.
Drainage works at Davies Street, Newport	302,000	24,120	-	Procure	Design has been completed, and legal matters relating to the easement are currently being clarified.
Car Park upgrade - dust suppression works at High Patronage Recreation Reserves	300,000	-	300,000	Plan	Investigation works are currently underway to inform the design.
Transport Safety Improvement Program - McIntosh Rd at Mills St	300,000	165,515	-	Execute	Works are largely completed; with the lighting upgrade, line marking, and installation of a speed cushion still outstanding.
Open Space Forward Design	286,500	57,741	160,000	Plan	Works are ongoing to develop forward designs for upcoming open space projects, supporting timely delivery in future years.
BAN - Project 2 - Greening Your Neighbourhood Project - Eames Av	285,000	19,673	-	Design	Project is currently on hold following vandalism at nearby shops. Works have been paused pending further assessment. Completion of the shop construction remains uncertain due to ongoing legal and insurance matters.
Better Places - City Image and place making Program - Greening Brooklyn	272,000	142,601	-	Handover	Construction activities are complete, and the financial close-out report has been submitted to WGTP. Community concerns relating to the project are being addressed in consultation with WGTP and the City Design team.
Traffic Management Devices Renewal Program	269,000	-	-	Procure	Site selection is being finalised, and the contract will be awarded shortly to progress the renewal of priority traffic management devices across the municipality.
Wren St, Altona, Traffic & Community Safety Upgrades	255,000	25,566	-	Design	Detailed design is underway and scheduled for completion by December 2025.
Kororoit Creek Shared Trail stages 4 and 5, Altona North, Construction	250,000	33,625	-	Procure	The Expression of Interest (EOI) is currently in the market and is scheduled to close at the end of January 2026. Evaluation and shortlisting of contractors will be completed by February 2026, with the Request for Tender (RFT) planned to commence in early March 2026.
Stephenson St, (Moresby St to Aloha St), South Kingsville, Road Rehab	220,000	7,127	200,000	Deferred	Works have been deferred to the next financial year due to stormwater connection works required by a developer for Precinct 16 West.

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Second Quarter (31 December 2025)
Open Space Asset Renewal Program - 25/26	210,000	117,887	-	Execute	Works are underway across multiple parks and reserves to renew aging open space assets such as play equipment and park furniture. The program is progressing well and remains on track for delivery within the current financial year.
Street Lighting - Minor Works	209,000	3,723	-	Execute	Solar lighting installations at various sites have been completed, and preparations are underway to progress further works. This is an ongoing program delivering lighting upgrades across multiple streets.
Stevedore Street Safety Improvements - between Melbourne Road and The Strand, Williamstown	200,000	-	70,000	Design	Following the conclusion of community consultation, detailed design is in progress and is expected to be completed by April 2026.
Footpath New Program - Missing Links, Laverton & Altona Meadows North	200,000	4,433	-	Procure	Design is complete. Pricing is currently in progress, with planning scheduled to be completed by April 2026.
Challis St, (Severn St to Speight St), Newport, Drainage Upgrade	200,000	18,610	-	Plan	Design works are underway.
Laverton Swim Centre, Construction, Renewal & Upgrade	198,000	1,749	-	Close	Project complete
The Strand Irrigation renewal-Construction stage 1	190,000	2,650	265,000	Procure	Design is complete, applications for power and water upgrades have been submitted, and the project has now been released for tender. Tender submissions will be reviewed to identify a contractor that delivers the best value-for-money outcome, with procurement currently in progress.
Melbourne Rd & Perry St, Williamstown, Pedestrian Crossing Upgrade	190,000	10,675	-	Design	Lighting assessment is underway. Construction is planned by June 2026.
Historical Bridge Reserve (Brooklyn), Footpath Renewal	186,000	106,653	-	Handover	Construction is complete, and the financial close-out report has been submitted to WGTP
Finch, Cobham & Kookaburra St, Altona, Drainage Upgrade	185,000	-	-	Plan	The CCTV investigation and stormwater pipe cleaning have been completed. The design for the drainage upgrade works is currently on hold pending further investigation.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Minor Drainage upgrade works along Bruce Street South	184,500	23,198	-	Procure	Detailed design has been completed. The cost estimate is finalised, and procurement is now underway.
Multi-Modal Network - Better Connected Plan	180,000	-	70,000	Procure	The Integrated Transport Strategy project has commenced and is expected to be completed by September 2026. The first stage of community engagement will commence in February 2026. A draft report will then be prepared and presented to Council for endorsement ahead of the second round of community consultation, anticipated to commence in July 2026.
Export Drive, (Francis St to End), Brooklyn, Road Rehab	180,000	1,725	-	Design	Design is currently in progress and will be followed by the procurement phase.
Williamstown Town Hall - balcony seating upgrade & floor tiles repair	180,000	19,159	-	Plan	The quotation process is underway, with quote responses currently being evaluated. Works are expected to be completed by April 2026.
Railway Avenue, Laverton - Road Rehabilitation works incl soil testing; Blackspot Funding - Traffic Treatment Works; Pedestrian Crossings; Footpath & Cycling Improvement Work (LAMP)	180,000	20,221	-	Execute	Works on Railway Avenue are underway. Awaiting permission from Metro Trains to begin roundabout works at Railway/High Street. Once approved, construction is expected to take approximately two months to complete, weather-dependent.
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	178,000	15,718	-	Design	Lighting assessment is underway. Construction is planned by June 2026.
Aitken St, (Parker St to Ann St), Williamstown, Drainage Upgrade	176,000	19,714	-	Design	Design works are underway.
Fencing Renewal Program - 25/26	165,000	43,185	-	Execute	Delivery of the fencing renewal program is ongoing. Significant projects include new fencing at The Pines, the Altona Miniature Railway, and the Altona Lakes Golf Club
Seabrook Community Centre & Kinder Building Renewal	165,000	-	-	Close	Project complete
Newport Community Hub, Child Safety Upgrades, Level 1	160,000	31,382	-	Design	Design has been completed, and documentation is currently being finalised for tender release.
Shared Trails Renewal Program - 25/26	150,000	130,420	-	Close	Project complete.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
New Community Garden, Williamstown	150,000	29,777	-	Design	Completed the transfer of the Committee of Management from Parks Victoria to Council. The project has now progressed to the design stage, with construction expected to commence by June 2026.
SSK - Streets For People - 40km/h zones and local calming Site 1 – Reed Street Traffic upgrade	148,000	14,784	110,000	Procure	Awaiting a lighting offer from Jemena before civil works can commence. Works are anticipated to be completed by August 2026.
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	147,000	6,191	-	Design	Detailed design has been completed, and community consultation will follow shortly. Construction is scheduled for the next financial year.
New Community Garden, Leo Hoffman, Newport	141,000	35,024	-100,000	Design	Design is complete, and the project is now progressing into the procurement phase, with contract award and project completion expected by June 2026.
Recreation Infrastructure Renewal & Design	140,000	36,012	-	Execute	Works are underway to renew and improve recreation infrastructure across multiple sites. The program is progressing well and remains on track for delivery within the current financial year.
Coastal Planning Forward Design	136,500	57,950	-	Design	Planning and design activities are currently underway
Bayfit Building Renewal – lockers upgrade	130,000	24,032	-	Close	Project complete
Altona North Library - Excellence Hubs	110,000	1,749	-	Close	Project complete
Emu Avenue, (Linnet St and Robin Ave), Altona, Drainage Upgrade	110,000	-	-	Plan	The CCTV investigation and stormwater pipe cleaning have been completed. The design for the drainage upgrade works is currently on hold pending further investigation.
Kindergarten Playspace Renewal Program	106,000	19,406	-	Execute	The program renews playground assets across several kindergarten sites, including the Altona Hub Playspace. Works are progressing well and remain on track for delivery within the current financial year.
Paisley Park Soccer Pavilion, Newport, Concept Design	100,000	2,364	22,500	Plan	Consultation with local soccer clubs is underway to inform the detailed project brief. A kickoff meeting is scheduled for early February to finalise the scope, and a designer/architect is expected to be appointed in late March.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Hobsons St, Newport - (Home Rd to Douglas Pde), Drainage Upgrade	100,000	6,606	-	Close	The CCTV investigation and stormwater pipe cleaning have been completed. No further drainage upgrade is required.
JK Grant Oval 2, Altona, Sportsground Redevelopment	100,000	42,316	-	Design	Design works are underway for the redevelopment of the oval to improve playing surface quality, drainage, and usability for community sport.
Better Places - Hudsons Rd, (Melbourne Rd to Forrest St), Spotswood, Drainage, Rehab & Streetscape Design	100,000	-	-	Design	Design works are underway.
Heavy Duty Pit Lid Upgrades - Industrial & Main Roads	100,000	20,818	-	Plan	The program is scheduled for delivery by June 2026, improving safety and durability across key industrial and main road locations.
Saltley St, (Brunel St to Aloha St), South Kingsville, Road Rehab & Drainage Upgrade	90,000	28,054	-	Design	Design is currently in progress and will be followed by the procurement phase.
Bayview Street, Footpath, Williamstown	85,000	13,683	-	Design	Design is underway. Construction is planned by June 2026.
The Strand and Cenotaph Wiilliamstown - Irrigation Renewal and Newport Park Athletics irrigation design & construction	80,000	27,280	-	Close	Project complete
Long, R.V. Reserve, Williamstown North, Neighbourhood Park Upgrade	75,000	26,187	23,000	Plan	Investigations underway to inform future design.
Cameron Avenue Reserve, Altona Meadows - Local Park Upgrade	75,000	34,292	-	Design	The concept design is finalised. Geotechnical and contamination investigations are planned, followed by the commencement of detailed design development. Construction is planned to commence in July 2026, with completion expected in December 2026
Carinza Reserve, Seabrook - Neighbourhood Park Upgrade	75,000	38,740	-	Design	First stage community consultation and preliminary design have been completed, with final design planned for completion by April 2026.
The Range Children's Centre, Kororoit Creek – Subsidence and broken sewer pipes	75,000	7,310	-	Design	Investigation works are nearing completion to determine the full scope of repairs required to address sewer damage and subsidence issues. The findings will inform the next stage of rectification works.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Duke St Reserve, Altona North - Local Park Upgrade	75,000	34,752	-	Design	Design in progress
Stirling, G.F. Reserve, Altona Meadows - Local Park Upgrade	75,000	39,481	-	Design	Design in progress
SAM - Project 5.2 - The MainLines	75,000	620	-	Plan	The project has been referred to Major Road Projects Victoria (MRPV) for possible inclusion in State-led works. Council's transport team is coordinating this process. Updates will be provided in future reports once an outcome is determined.
Cherry Lake All Abilities Playground, Altona	70,000	5,229	-	Plan	Preliminary Aboriginal Cultural Heritage testing has been completed, and the planning phase is now in progress.
BAN - Project 5 - Streets For People (5.1 The Link)	63,000	18,646	-	Design	Detailed design has been finalised, and cost estimates are being prepared for each project component to support delivery planning.
Heritage & Cultural Interpretation Signage - New	60,000	1,764	-	Plan	The design suite for the new interpretation signage has been completed. Construction and detailed design for the installation of two signs by June are scheduled to commence in the first quarter of 2026.
Williamstown Botanic Gardens Master Plan Implementation	60,000	12,060	-	Execute	Works have commenced on the staged installation of steel hoops, in line with the master plan, with the project progressing well. These works aim to enhance the visitor experience and support ongoing garden curation.
Williamstown Swimming & Life Saving Club, New Public Toilet, Design	50,000	4,586	-	Design	A town planning application has been submitted and is currently under review.
Geelong Rd (Service Rd) Cemetery Rd to Railway Tracks, Brooklyn, Road Rehab	50,000	16,019	-	Design	Design works are being completed this financial year to support future road rehabilitation improvements.
New Street, (Aloha St to Blackshaw Rd), South Kingsville, Road Rehab	50,000	25,039	-	Design	Design is in progress and scheduled for completion by June.
Bernard St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	12,586	-	Design	Design is in progress and scheduled for completion by June.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Raleigh St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	12,888	-	Design	Design is in progress and scheduled for completion by June.
Robb St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	12,586	-	Design	Design is in progress and scheduled for completion by June.
Fifth Avenue, (Hendren St to Mason St), Altona North, Road Rehab	50,000	34,978	-	Design	Design complete and procurement is underway
Ann St, (Aitken St to Cecil St), Williamstown, Road Rehab	50,000	22,502	-	Design	Design complete and procurement is underway
Weeroona Terrace, Altona Meadows, Drainage Upgrade	50,000	-	-	Design	Design is in progress and scheduled for completion by June.
Nelson Avenue, Altona Meadows, Drainage Upgrade	50,000	-	-	Design	Design works are underway.
Cemetery Rd, (Francis St To Geelong Rd), Brooklyn, Road Rehab	50,000	-	-	Plan	Planning and investigation works are underway to inform the design.
AW Bond Reserve - New Sportsfield Fence	50,000	36,140	-	Close	Project complete
Right of Ways, (Northern side of 4 Aviation Rd to rear of 6 Aviation), Laverton, Road Rehab	50,000	-	-	Design	Design is in progress and scheduled for completion by June.
Right of Ways, (Rear of 5 Triholm Av to 9 Triholm Av), Laverton, Road Rehab	50,000	-	-	Design	Design is in progress and scheduled for completion by June.
The Green Line program - Design	50,000	6,208	-	Execute	Construction works for Stage 1, covering Birmingham Street from Hick Street to Melbourne Road, have been completed. Stage 2 design is anticipation to be completed by June 2026.
SAM- Project 2.1 - Cooler Streets	40,000	-	-	Close	This project has been closed, with activities now being delivered through business-as-usual operations.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Basil St, (Rosshire Rd to Woods St), Newport, Road Rehab	40,000	34,545	-1,050,000	Procure	The quotation process is currently in progress. Works are expected to commence in early March and be finalised by June 2026.
Marigold Ave, (Kyle Rd & Millers Rd), Altona North, Road Rehab & Drainage Upgrade	35,000	-	-	Plan	Planning and investigation works are underway to inform the design.
Footpath New Program - Missing Links, Seabrook South	30,000	-	-	Design	Community consultation has been completed and detailed design is currently in progress, with completion targeted before June. Construction is planned for the next financial year
Wright St, (Thomas St to Bladin St), Laverton, Road Rehab	30,000	29,897	-	Design	Design is currently in progress and will be followed by the procurement phase.
Williamstown Beach Tennis Pavilion, structural assessment	30,000	9,655	-	Design	Site investigations are ongoing to assess the structural integrity of the pavilion and to inform future renewal or upgrade works. The investigations are expected to be completed by March 2026.
Fearon Reserve Box Lacrosse renewal	26,500	6,285	8,500	Handover	Renewal works have been completed, and the project is now within the defects liability period.
Recreation Portable Relocations	26,000	47,002	-	Execute	Council-owned portables previously located at Laverton Park have been removed and transported to the contractor's workshop for refurbishment. Once refurbished, these units will be delivered and installed at designated new locations April 2026 to support ongoing recreation needs.
Irrigation System Renewal	25,000	22,271	-	Execute	Installation works at JT Gray Reserve to improve irrigation efficiency and turf health are underway.
Mills St, Altona North, (Ross Rd to Mcintosh Rd to Hendren), Road Rehab & Drainage Upgrade	25,000	-	-	Plan	Project is on hold pending outcomes of the Level Crossing Removal Program (LXRP).
SSK - Love Our Parks - Riverside Master Plan	22,500	-	-	Design	This ongoing project is progressing through the design phase and is scheduled for completion by June 2026.
Kindergarten Toilets Privacy Audit	20,000	7,113	-	Execute	The audit report has been completed, and the findings will guide future improvement works to ensure safety standards are met.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Botanic Gardens Gates and Dean Bowen Lights (3 x art works)	20,000	33,337	-	Close	Project complete
Libraries Furniture and Fit out Renewal Program	20,000	-	-	Execute	This ongoing program includes the renewal and replacement of furniture and equipment across the five library sites. Works are scheduled for completion within the current financial year.
Nelson Place Pedestrian Safety Improvements	20,000	805	-	Execute	Construction works have now been completed. A lighting assessment has also been finalised, with the lighting upgrade works scheduled for completion by March 2026.
Street Lighting LED Upgrade Program	15,000	1,759	-	Close	Project closed.
Foreshore Future Design	13,000	23,964	-	Close	Project complete
Laverton Football Club Pavilion and Scoreboard upgrade	12,000	10,424	-	Handover	Works have been completed, and the project is now within the defects liability period.
Cultural Heritage Future Conservation Works - Renewal	10,000	-	-	Plan	Conservation renewal works supporting the ongoing preservation of Council's heritage assets.
SAM - Pipeline Reserve, Seabrook Inclusive Playspace Upgrade	8,500	10,120	-	Close	Project complete
Public Toilet Program	6,000	4,038	-	Plan	Minor works are planned to improve public toilet facilities and ensure they remain safe, clean, and accessible.
HC Kim Reserve, Millers Rd, Altona, Unsealed Car Park	-	10,954	0	Design	The project has received grant funding to surface the unsealed car park. Final design changes are underway, and consultation with the soccer club will commence shortly. Construction is planned to begin after the 26/27 soccer season (late October to early November).
Cherry Creek Storm water harvesting	-	55,124	-	Design	Councillors were briefed on the outcomes of the busienss case report, which indciate that the project is viable should partnership funding be secured. This 'design-only' project will be closed in the next quarter. If external funding is obtained, a new construction project will be proposed for consideration as part of the future Capital Works budget preparation process.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Second Quarter (31 December 2025)
Large Scale Solar Rollout Stage 2	-	171,102	-	Handover	Installation works have been completed, and inspections to assess remaining defects have been carried out. The project supports Council's goal of reducing emissions through renewable energy initiatives. Final payments have been processed, with the exception of some minor additional and rectification works still to be completed.
Western Aquatic, Early Years Centre and Bruce Comben Reserve - Design	-	1,123	-	Close	Design is complete.
Fearon Reserve Car Park	-	1,475	-	Close	Project complete
Altona Green court renewal	-	2,622	-	Close	Project complete; cost from late invoice
Transport Safety Improvement Program - Annunciation Primary School - Safe Travel Around Schools Year 2	-	19,038	-	Close	Project complete
Alma Avenue Reserve, Altona Meadows - Local Park Upgrade - play space	-	12,401	-	Close	Project complete; cost from late invoice
Community Gardens Development (Brooklyn Reserve, Market Street and Altona Community Gardens)	-	9,758	-	Close	Project complete
Altona Ford Bridge Upgrade	-	41,642	-	Close	Project complete
Newport Gardens Early Years Centre Expansion	-	520	-	Close	Project complete; cost from late invoice
Seaholme Kindergarten	-	3,652	-	Close	Project complete; cost from late invoice
Sutton Ave (DET Site) Kindergarten Furniture and Fitout	-	5,478	-	Close	Project complete; cost from late invoice

Project	Revised Budget* $	Actuals $	Carryover** S		Status as at end of Second Quarter (31 December 2025)
Emma McLean Kindergarten New Facility	-	3,652	-	Close	Project complete; cost from late invoice
Hobson Bay Community Workshops Masterplan	-	1,311	-	Close	Project complete; cost from late invoice
Visitor Information Centre - shade sail roof	-	1,311	-	Close	Project complete; cost from late invoice
Burgoyne Reserve - Damaged Public Toilet	-	12,782	-	Close	Project complete
Greenwich Reserve Pavilion Concept Design	-	1,395	-	Close	Project complete; cost from late invoice
Truganina Explosives Reserve Masterplan Implementation	-	3,135	-	Close	Project complete
AW Bond Reserve Fencing and Lighting Upgrades	-	203,056	-	Close	Project complete
Sutton Street, South Kingsville – Essential Renewals: Road Resurfacing, Kerb & Channel, and Drainage Works	-	163,676	-	Close	New kerb and channel, road resurfacing, new vehicle crossovers, and car parking have been completed.
Ross Road Altona North Construction - Mills Street to Blenheim Rd, including carpark and shared trail	-	14,900	-	Close	Project complete.
Project 4 - Better Villages - Woods / Lohse Street Village Master Plan (Incl. Central Park Upgrade)	-	2,098	-	Close	Project complete.

Project	Revised Budget* $	Actuals $	Carryover** S		Status as at end of Second Quarter (31 December 2025)
Duane Reserve Future Direction Action Plan	-	906	-	Plan	Investigation and design works are currently underway to develop a concept plan that will inform future improvements to the pavilion and sports grounds.
Total	**68,847,893**	**15,640,576**	**9,941,500**		

* Revised Budget - The revised budget equals the adopted 2025–26 Capital Works budget, plus adjustments, incorporating 2024–25 Q4 carryover changes.

** Carryover - Carryover refers to the 2025–26 budget carryover, or brought-forward budget, reported at the second quarter.

HOBSONS BAY CITY COUNCIL

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