Third Quarter Report

Capital Works Program 2025–26



Above: McCormack Park



Above: Wetlands Centre



Above: The Zone

1. INTRODUCTION

This quarterly report is for the period of 1 January to 31 March 2026 and provides an update on the delivery of the Hobsons Bay City Council 2025-26 capital works program.

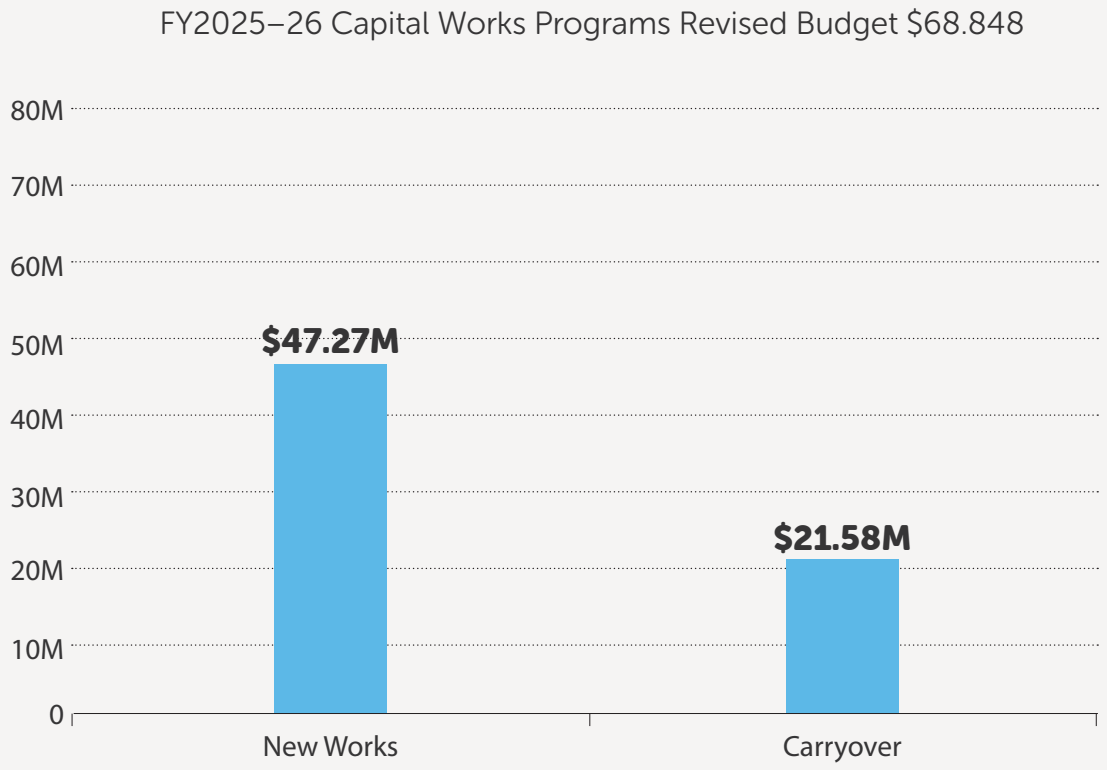
The purpose of the report is to provide Council with a progress update for the third quarter 2025–26 capital works program. The information contained within this report is made available for the community on Council's website.

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

2. 2025-26 CAPITAL WORKS
Program overview

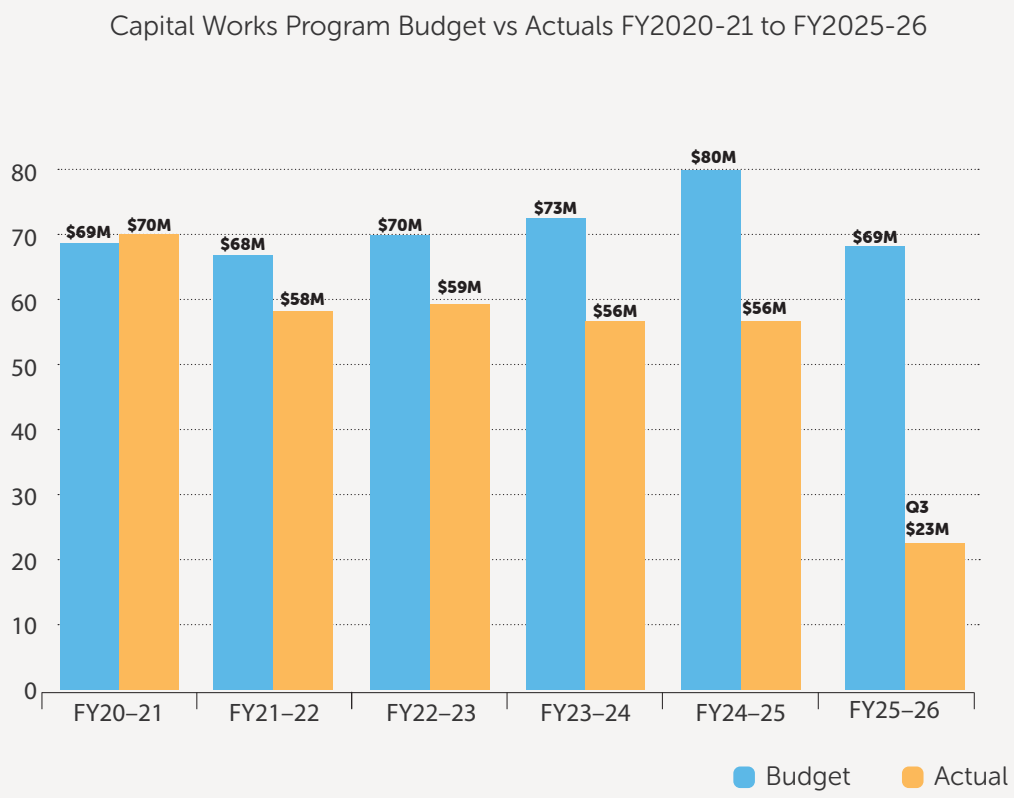
The 2025-26 Capital Works Program Revised Budget is $68.848 million, which include $47.27 million of New Works and $21.58 millions of 2024-25 Carryover works.

As at the end of March 2026, $23.295 million has been expended. This represents 34 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 March 2026

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Williamstown Swimming & Life Saving Club Redevelopment	5,580,000	191,384	5,330,000	Design	Project progressing through the planning permit process, with funding to be carried over to support delivery in future years.
Fleet - Major Plant Replacement	2,217,000	1,520,999	2,000,000	Procure	Procurement is progressing, with revised specifications being prepared following a change in scope, including the requirement to purchase a hybrid truck. Tenders are being developed for major plant replacements, and the tender for a new street sweeper is currently out to market. An eductor truck for the drainage crew has been received.
Passenger vehicle replacement program	3,010,000	40,034	1,700,000	Procure	Procurement is underway for the replacement of passenger vehicles, including vans, cars and utilities. Orders have been placed for priority replacements, with one utility vehicle already delivered to support operations.
Maddox Road, Newport, Traffic & Community Safety Enhancement	1,777,000	7,921	1,600,000	Design	Design is being finalised in coordination with the Level Crossing Removal Project. Construction is planned for the 2026–27 financial year, subject to LXRP approval and contractor availability.
SSK - Project 10 - Love Our Parks - Mary Street Reserve & Irrigation Upgrade	1,448,000	122,389	1,250,000	Procure	Design and approvals have progressed, with the project now in the procurement phase. The tender process is underway, with award targeted for June 2026.
Operation Centre, Altona, Offices & Amenities Renewal & Upgrade	815,000	72,824	735,000	Design	Design works are progressing on both the amenities upgrade and the wash-down bay. The project remains on track, with construction for both components scheduled to commence in the following financial year.
Mechanics Institute Building & Cottage	753,000	115,155	660,000	Plan	Business case under review with Council to inform future renewal and restoration works for this significant heritage asset.
Building Renewal - Building Fabric Program	1,825,000	378,179	552,000	Execute	Building renewal works progressing in line with Council's Asset Management Plan, including painting, flooring, roofing and structural rectification. This part of the program remains on track for completion within the 2025–26 financial year. The wash bay renewal at the Operations Centre project component of this program will be carried over into 2026–27 to align with other site works.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Stephenson St, (Aloha St to Blackshaw Rd) South Kingsville, Road Rehab	640,000	26,635	550,000	Design	Works have been deferred to the next financial year due to required stormwater connection works associated with a developer in Precinct 16. The stormwater infrastructure must be constructed first before this project can proceed, with road rehabilitation works to commence following completion of the developer works.
Burns Road Dumping Issues and clean-up of dumped waste	650,000	1,953	550,000	On Hold	Following legal advice obtained in July 2025 regarding Council and private property obligations, further planning is required to address illegal dumping at the Burns Road site due to its complexity and future land use considerations. An integrated, multi-agency approach has been identified, involving consultation with relevant State agencies. The project is currently on hold pending a State Government decision on the associated planning proposal. Planning and delivery of clean-up and prevention measures will proceed once the outcome of the planning process is confirmed.
Transport Safety Improvement Program - Pier Street/Blyth Street wombat Crossing - 24/25	355,000	34,616	270,000	Design	Design has been completed. Construction has been deferred to the 2026–27 financial year, subject to Department of Transport approval, with delivery expected to commence in October 2026.
SSK - Project 6.3 - The Green Line (South) - Hall Street between High Street and Burleigh	980,000	590,563	-	Close	Project complete
Douglas Parade Safety Improvements - between North Road and Ferguson Street, Williamstown	400,000	23,513	360,000	Design	Design progressing and expected to be completed by July 2026. Construction is anticipated to commence in October–November 2026.
Linden St, Altona Meadows, Road Safety Enhancement	450,000	8,314	340,000	Plan	Planning underway as part of the Local Area Traffic Management (LATM) Study. Project delivery will commence next financial year pending completion of the LATM study.
Railway Pl, Williamstown, Traffic & Community Safety Upgrades	530,000	104,848	300,000	Design	Design is complete, procurement is in progress, and delivery is planned for the next financial year.
Car Park upgrade - dust suppression works at High Patronage Recreation Reserves	300,000	-	300,000	Design	Design works are underway, with construction planned to commence in October 2026.
BAN - Project 2 - Greening Your Neighbourhood Project - Eames Av	285,000	23,044	285,000	On Hold	The project remains on hold following vandalism at nearby shops. Works are paused pending further assessment, with the timing of shop construction subject to ongoing legal and insurance matters.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Williamstown Town Hall - balcony seating upgrade & floor tiles repair	180,000	23,271	280,000	Execute	Construction has commenced following the award of the contract for the new seating. Due to manufacturing lead times, completion is now anticipated in July 2026.
Bridge Renewal Program - 25/26	499,000	42,572	235,000	Execute	Procurement is underway for McCormack Park Bridge Balustrade Replacement, with quotes currently being sought for works scheduled to be completed in early FY2026/27. Truganina Park Works- Platforms Replacement is pending for landowner consent. Sandy Point Nature Reserve, Newport - Boardwalk Replacement is completed as part of this program.
Fleet - Minor Plant Replacement	451,000	16,031	200,000	Procure	This ongoing program continues to replace minor plant and equipment as required to support operational efficiency and safety across Council services, with procurement activities progressing.
Stephenson St, (Moresby St to Aloha St), South Kingsville, Road Rehab	220,000	7,127	200,000	Design	Works have been deferred to the next financial year due to required stormwater connection works associated with a developer in Precinct 16. The stormwater infrastructure must be constructed first before this project can proceed, with road rehabilitation works to commence following completion of the developer works.
Transport Safety Improvement Program - McIntosh Rd at Mills St	300,000	552,759	175,000	Execute	Works largely completed, with lighting upgrades, line marking and installation of a speed cushion remaining.
Stevedore Street Safety Improvements - between Melbourne Road and The Strand, Williamstown	200,000	8,467	170,000	Design	Design progressing and expected to be completed by July 2026. Construction is anticipated to commence in October–November 2026.
Open Space Forward Design	286,500	65,351	160,000	Plan	Works ongoing to develop forward designs for upcoming open space projects, supporting timely delivery in future years.
Edina St Reserve, Williamstown - Local Park Upgrade	525,000	120,611	145,000	Design	Design is in final review and expected to be completed shortly, with procurement to follow in April/May2026
SSK - Streets For People - 40km/h zones and local calming Site 1 – Reed Street Traffic upgrade	148,000	19,786	110,000	Design	The intersection design is being revised to comply with current standards. Civil works will commence once a lighting offer is received from Jemena as it will impact the design of the civil works.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1	1,062,000	112,211	100,000	Execute	Construction progressing, with completion forecast by end of June 2026.
Bayview Street, Footpath, Williamstown	85,000	13,683	85,000	Design	Design works are underway
Multi-Modal Network - Better Connected Plan	180,000	33,570	70,000	Execute	Community engagement for the Integrated Transport Strategy has been completed, and an engagement report is being finalised. Preparation of the draft strategy will then commence and be presented to Council to seek approval for a second round of community consultation prior to finalisation. Project completion remains forecast for October–November 2026, consistent with the adopted delivery timeframe.
Duane Reserve Future Direction Action Plan	-	4,543	65,000	Plan	Investigation and design works are underway to develop a concept plan to inform future improvements to the pavilion and sports ground.
Biodiversity Strategy Implementation Works	332,000	105,607	60,000	Execute	Key biodiversity works have been completed, including pest control, First Nations engagement activities, habitat creation, fencing and signage at Doreen's Grassland, and Stage 2 hydrological studies at Truganina Park. Ecological burns, light monitoring and citizen science activities are currently underway and will be completed in the coming months.
Paisley Park Soccer Pavilion, Newport, Concept Design	100,000	5,116	60,000	Plan	Appointment of the designer progressing, with design works scheduled to commence in April.
Public Art New	-	-	58,500	On Hold	Insurance funds of $58,500 have been received following the theft of public artwork. The funds will be retained for future public art works in Laverton, subject to securing additional funding.
SAM - Project 5.2 - The MainLines	75,000	620	55,000	Design	Initial feedback has been received from the Department of Transport and Planning (DTP), with the final concept design progressing. The design, including the lighting assessment, is expected to be completed in December 2026.
The Range Children's Centre, Kororoit Creek – Subsidence and broken sewer pipes	75,000	13,350	50,000	Design	Minor rectification works identified through investigations scheduled for completion in May 2026.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
BAN - Project 5 - Streets For People (5.1 The Link)	63,000	18,646	45,000	Design	Initial feedback has been received from the Department of Transport and Planning (DTP), with the final concept design progressing. The design, including the lighting assessment, is expected to be completed in December 2026.
Williamstown Swimming & Life Saving Club, New Public Toilet, Design	50,000	6,535	45,000	Design	Town planning application submitted and currently under review.
Right of Ways, (Northern side of 4 Aviation Rd to rear of 6 Aviation), Laverton, Road Rehab	50,000	10,862	40,000	Design	Site surveys have been completed and site investigations and detailed design are progressing. Planning and design work completed to date will inform future delivery of the project.
The Green Line program - Design	50,000	6,208	40,000	Execute	Construction for Stage 1 (Birmingham Street from Hick Street to Melbourne Road) has been completed. Stage 2 design is progressing and anticipated to be completed by June 2026.
Cemetery Rd, (Francis St To Geelong Rd), Brooklyn, Road Rehab	50,000	-	40,000	Plan	Design works are underway
Right of Ways, (Rear of 5 Triholm Av to 9 Triholm Av), Laverton, Road Rehab	50,000	14,222	37,500	Design	Site surveys have been completed and site investigations and detailed design are progressing. Planning and design work completed to date will inform future delivery of the project.
Footpath New Program - Missing Links, Laverton & Altona Meadows North	200,000	47,581	35,000	Procure	Ascot Street South footpath has been constructed. Construction of the Newlands Street footpath is pending VicRoads approval, while the Central Avenue footpath will commence following completion of the Point Cook Road and Central Avenue Upgrades.
Marigold Ave, (Kyle Rd & Millers Rd), Altona North, Road Rehab & Drainage Upgrade	35,000	-	35,000	Plan	Planning and site investigations are progressing to inform the project design.
Better Places - McCormack District Park, Laverton, Upgrade, Stage 2	3,155,000	1,168,241	30,000	Execute	Construction progressing and approximately 45 per cent complete, with the project on track for completion by the end of June 2026.
Long, R.V. Reserve, Williamstown North, Neighbourhood Park Upgrade	75,000	43,562	25,000	Plan	Investigations underway to inform future design of the reserve.
Newport Community Hub, Child Safety Upgrades, Level 1	160,000	38,951	25,000	Procure	Procurement of the contractor nearing completion, with works expected to commence in April.

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Third Quarter (31 March 2026)
Better Places - Hudsons Rd, (Melbourne Rd to Forrest St), Spotswood, Drainage, Rehab & Streetscape Design	100,000	16,052	25,000	Design	Survey has been completed, with design and site investigation works ongoing.
Mills St, Altona North, (Ross Rd to Mcintosh Rd to Hendren), Road Rehab & Drainage Upgrade	25,000	-	25,000	Deferred	Design is in progress and remains subject to approval from the Level Crossing Removal Project.
Building Renewal - Building Services Program	1,075,000	476,892	20,000	Execute	Essential services renewal works, including HVAC, sewer, electrical and plumbing upgrades, progressing in line with Council's Asset Management Plan and on track for completion within the 2025–26 financial year.
Fearon Reserve Box Lacrosse renewal	26,500	7,235	20,000	Handover	Project complete
Footpath New Program - Missing Links, Seabrook South	30,000	7,893	17,000	Design	Design works underway and to be followed by community consultation to improve pedestrian connectivity and access in Seabrook South.
Williamstown Beach Tennis Pavilion, structural assessment	30,000	18,520	15,000	Design	Site investigations completed, with outcomes to inform future renewal and upgrade planning.
Douglas Pde Road and Drainage works from North Rd to Bunbury Street	1,586,000	1,656,529	-	Close	Project complete
Hannan Street, Williamstown, from Esplanade to Collins Street	1,815,000	1,589,931	-	Handover	Project complete
Road Resurfacing Renewal Program - 25/26	1,480,393	1,040,375	-	Execute	Approximately 70 per cent of the program has been completed. The remaining sites are under the MAV (Municipal Association of Victoria) vendor panel, which is currently on hold due to uncertainty arising from recent asphalt cost increases from panel contractors. Council is currently reviewing the procurement strategy to address these price increases prior to proceeding with the award of works for the remaining projects in the program.
Altona Beach Entry and Esplanade, Redevelopment	1,700,000	920,807	-	Close	Project complete

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Third Quarter (31 March 2026)
Ararat Street - Mason Street to Hansen Street- full Road Rehab.	780,000	757,258	-	Handover	Project complete
Burgoyne Reserve, from Stevedore St to Mariner St - Seawall repair works	960,000	739,723	-	Handover	Construction completed in accordance with the DEECA funding agreement. A post-construction risk assessment will be undertaken to determine whether further improvement works are required.
Better Places - The Green Line (East-West) - Birmingham St (Hick St to Melbourne Rd) - Shared Path Construction	460,000	582,299	-	Close	Project complete
Library Collections	1,000,000	524,178	-	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.
Paxton St, (Brunel St to Aloha St), South Kingsville, Road Rehab	630,000	509,690	-	Handover	Project complete
John Liston Fence Renewal	414,000	400,821	-	Close	Project complete
High St, Laverton, Road Resurfacing & Traffic Improvement	750,000	386,033	-	Handover	Project complete
Kerb & Channel Renewals - 25/26	700,000	368,522	-	Execute	Approximately 75 per cent of the program completed, with remaining works scheduled over the coming months and full completion targeted by June.
ICT Capital Works Program	1,170,000	365,839	-	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.
Sutton Street, South Kingsville – Essential Renewals: Road Resurfacing, Kerb & Channel, and Drainage Works	-	283,303	-	Close	Project complete

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Open Space Asset Renewal Program - 25/26	210,000	278,278	-	Execute	Works are underway across multiple parks and reserves to renew ageing open space assets, including play equipment and park furniture. The program is progressing well and remains on track for delivery within the current financial year. Additional scope was added to the program to deliver the renewal of the Burgoyne Reserve playspace, which resulted in expenditure exceeding the approved budget.
Alma Avenue Shopping Precinct Masterplan Implementation and Carpark	425,000	268,128	-	Execute	Stage 1 solar lighting works are underway. Stage 2 lighting, connected to the electricity grid, is being coordinated with Powercor and is expected to commence by June 2026.
Altona Hockey Club, New Sports Pavilion	1,132,000	167,391	-	Close	Project complete
Footpath Renewal Program - 25/26	1,495,500	258,441	-	Execute	Works are underway following contract award. Construction is progressing as planned and is on track for completion by June 2026.
Better Places - The Zone, Paisley Local Park, Altona North, New Open Space	584,000	230,977	-	Execute	Melbourne Water approval received and construction recommenced. Contamination identified on site has been remediated by the head contractor. Pump track works are complete, with remaining works progressing well and targeted for completion by the end of April 2026.
Cherry Creek Storm water harvesting	-	223,812	-	Design	The design phase is progressing, supported by grant funding to undertake the design and feasibility study. Delivery of the project remains dependent on securing external funding for the construction phase. A funding and delivery partnership with Greater Western Water was secured in February 2026, under which Greater Western Water will co-fund 50 per cent of the capital costs and provide technical support during detailed design. An application for additional external funding was submitted to DEECA in February 2026, with discussions ongoing with other potential funding partners. Governance arrangements are in place, with the Project Control Group established and the first meeting held in March 2026.
Railway Avenue, Laverton - Road Rehabilitation works incl soil testing; Blackspot Funding - Traffic Treatment Works; Pedestrian Crossings; Footpath & Cycling Improvement Work (LAMP)	180,000	223,312	-	Execute	Construction underway and progressing as planned, with completion forecast by end of June 2026.
Public Bins Upgrade Program	328,000	201,002	-	Execute	The first phase of the new litter bin surrounds has been installed in February 2026, with the remaining phases scheduled for completion by June 2026.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Deborah Lane, (Western Side of 32 Mason to Rear of 7 Schutt St), Newport, Road Rehab	330,000	181,939	-	Execute	Construction commenced in early April 2026 and is expected to be completed by June 2026.
Large Scale Solar Rollout Stage 2	-	173,959	-	Handover	Project complete
Former Landfill Sites, Gas Risk Testing	315,000	189,256	-	Execute	This project consists of a few different sites. Testing and reporting are currently being undertaken and completion expected by end of June 2026.
Seabrook Community Centre & Kinder Building Renewal	165,000	170,184	-	Close	Project complete
South Kingsville Community Centre Roof Renewal and Visual Screening	577,000	263,421	-	Execute	Construction is progressing as planned, with Stage 1 works completed and Stage 2 underway. The project remains on track for completion in May 2026.
Altona Theatre HVAC Upgrade	360,000	341,220	-	Handover	Project complete
Barnes Rd, (Chambers Rd to Blomberg Rd), Altona North, Road Rehab	516,000	166,114	-	Execute	Civil works have been completed. Asphalt works are scheduled to be completed by mid-May 2026.
Historical Bridge Reserve (Brooklyn), Footpath Renewal	186,000	154,072	-	Handover	Project complete
Better Places - Maher Rd, (Thomas St to Bladin St), Laverton, Road Rehab	1,215,000	147,607	-	Execute	Construction has commenced and is progressing, with completion expected by June 2026.
Better Places - City Image and place making Program - Greening Brooklyn	272,000	143,587	-	Handover	Project complete
Fencing Renewal Program - 25/26	165,000	140,405	-	Execute	Fencing replacement and repair works progressing across multiple Council sites to improve safety and site amenity. A portion of the program allocation was transferred to support the emergency replacement of the Burgoyne Reserve Playscape in Williamstown.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Community Responsive Works - 24/25 Raised pedestrian crossings on Mintaro Way	310,000	133,197	-	Execute	Civil works have been completed. Lighting installation is being arranged through Powercor and is expected to be finalised by June 2026.
Shared Trails Renewal Program - 25/26	150,000	130,420	-	Close	Project complete
Tree Planting - Urban Forest Program	1,065,000	102,459	-	Execute	Tree planting works for the 2026 Urban Forest Program are in progress. Orders have been placed for over 3,500 trees, with planting scheduled across streets and parks between May and October 2026. The program remains on track and will continue to support increased tree canopy across Hobsons Bay.
CCTV investigation and Drainage repair work	950,000	7,804	-	Procure	CCTV investigation, cleaning and minor repair works at identified drainage network hot spots have commenced and are progressing well.
Drainage Renewal Program, incl. investigation, preparation, cleaning & minor renewal works - 25/26	800,000	98,239	-	Execute	The drainage renewal program is underway, with CCTV investigations and cleaning works in progress across identified hotspot locations. Further minor renewal works are being assessed as investigations continue through to June 2026.
Melbourne Rd & Perry St, Williamstown, Pedestrian Crossing Upgrade	190,000	96,870	-	Close	Project complete
Ross Road Altona North Construction - Mills Street to Blenheim Rd, including carpark and shared trail	-	76,834	-	Close	Project complete
Coastal Planning Forward Design	136,500	75,047	-	Design	Forward designs for upcoming foreshore projects are being developed to support timely delivery of future capital works.
Recreation Infrastructure Renewal & Design	140,000	70,934	-	Execute	Ongoing expenditure of funds for the design and renewal of recreation infrastructure.
Bayfit Building Renewal – lockers upgrade	130,000	24,032	-	Close	Project complete
Kororoit Creek Shared Trail stages 4 and 5, Altona North, Construction	250,000	64,333	-	Procure	Expression of Interest process progressed, with evaluation underway. Shortlisted contractors to be notified shortly, with contract preparation and tender documentation progressing shortly.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Carinza Reserve, Seabrook - Neighbourhood Park Upgrade	75,000	62,617	-	Design	Design in progress and on track to be completed by the end of April 2026.
Woods Street, (Maddox Rd to Clyde St), Newport, Road Rehab	1,097,000	60,191	-	Execute	Construction commenced in mid-April 2026 and is expected to be completed by mid to late July 2026.
Saltley St, (Brunel St to Aloha St), South Kingsville, Road Rehab & Drainage Upgrade	90,000	59,703	-	Procure	Design completed
JK Grant Oval 2, Altona, Sportsground Redevelopment	100,000	58,815	-	Design	Design works underway to improve playing surface quality, drainage and usability for community sport.
Aitken St, (Parker St to Ann St), Williamstown, Drainage Upgrade	176,000	58,784	-	Procure	Design has been completed, and the project is scheduled to commence construction in the 2026–27 financial year.
Cameron Avenue Reserve, Altona Meadows - Local Park Upgrade	75,000	51,441	-	Design	Preliminary soil testing underway, with detailed design expected to commence in May 2026.
Williamstown Botanic Gardens Master Plan Implementation	60,000	49,020	-	Execute	Ongoing infrastructure works, including seating repairs and steel edging replacements are progressing well.
Wright St, (Thomas St to Bladin St), Laverton, Road Rehab	30,000	48,504	-	Procure	The project has progressed to the procurement phase, with construction expected to commence in June 2026.
Stirling, G.F. Reserve, Altona Meadows - Local Park Upgrade	75,000	47,662	-	Design	Design completed. Construction is subject to future budget approval.
Altona Ford Bridge Upgrade	-	46,854	-	Close	Project complete
New Community Garden, Williamstown	150,000	45,155	-	Design	Design underway, with tender stage scheduled for May–June 2026.
Wren St, Altona, Traffic & Community Safety Upgrades	255,000	43,166	-	Execute	Detailed design completed, with construction anticipated to be completed by June 2026.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Duke St Reserve, Altona North - Local Park Upgrade	75,000	42,921	-	Design	Design completed. Construction is subject to future budget approval.
Challis St, (Severn St to Speight St), Newport, Drainage Upgrade	200,000	40,834	-	Plan	The project is awaiting completion of the drainage investigation report, which will inform the next stage of planning and delivery.
Kororoit Creek Shared Trail Stages 4 & 5 Enabling Activity - Land Acquisition	476,000	40,629	-	Design	Design completed, with ongoing discussions underway with property owners for acquisition of land required for the shared trail.
Geelong Rd (Service Rd) Cemetery Rd to Railway Tracks, Brooklyn, Road Rehab	50,000	39,088	-	Design	Design works are nearing completion, with construction expected to commence following design handover in May 2026.
AW Bond Reserve - New Sportsfield Fence	50,000	36,140	-	Close	Project complete
Export Drive, (Francis St to End), Brooklyn, Road Rehab	180,000	35,763	-	Deferred	Design in progress
Botanic Gardens Gates and Dean Bowen Lights (3 x art works)	20,000	33,337	-	Close	Project complete
Heavy Duty Pit Lid Upgrades - Industrial & Main Roads	100,000	31,708	-	Execute	The program is progressing as planned and remains on track for delivery by June 2026, improving safety and durability across industrial and main road locations.
Minor Drainage upgrade works along Bruce Street South	184,500	29,619	-	Design	Design review has been completed, with further design refinements underway to finalise the project scope.
New Street, (Aloha St to Blackshaw Rd), South Kingsville, Road Rehab	50,000	29,065	-	Design	Design works are progressing and are scheduled for completion by June 2026.
The Strand and Cenotaph Wiilliamstown - Irrigation Renewal and Newport Park Athletics irrigation design & construction	80,000	27,280	-	Close	Project complete
Robb St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	25,667	-	Design	Design and cost estimate currently in progress.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Irrigation System Renewal	25,000	24,671	-	Execute	Planning and design completed, with construction works commenced at JT Gray Reserve to improve irrigation efficiency and turf health.
Drainage works at Davies Street, Newport	302,000	24,520	-	Procure	Design has been completed, with legal matters relating to the drainage easement currently being resolved.
Kindergarten Playspace Renewal Program	106,000	23,172	-	Execute	Playground renewal works progressing across multiple kindergarten sites, including the Altona Hub Playspace, and remain on track for delivery within the current financial year.
Foreshore Future Design	13,000	23,964	-	Close	Project complete
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	178,000	19,125	-	Execute	Construction commenced in early April 2026 and is expected to be completed by June 2026.
Transport Safety Improvement Program - Annunciation Primary School - Safe Travel Around Schools Year 2	-	19,038	-	Close	Project complete
Knight Bridge Avenue - Traffic Improvement, Altona Meadows	950,000	18,949	-	Close	Project complete
Raleigh St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	18,928	-	On Hold	Design is on hold until construction at Bernard Street and Robb Street commences. This will allow invert level investigations to be undertaken while the roads are excavated, which will inform finalisation of the design.
Alma Avenue Reserve, Altona Meadows - Local Park Upgrade - play space	-	16,078	-	Close	Project complete
Ramsay St, (Burleigh St to Craig St), Spotswood, Road Rehab	450,000	14,252	-	Design	Business consultation has been completed, with design works underway. Construction is planned to commence in early 2026–27.
Recreation Portable Relocations	26,000	167,049	-	Execute	Council-owned portables previously located at Laverton Park removed and refurbished off site, with delivery and installation at new locations scheduled for April–May 2026.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Public Toilet Program	6,000	4,038	-	Plan	Minor works planned to improve public toilet facilities and ensure they remain safe, clean and accessible.
Community Gardens Development (Brooklyn Reserve, Market Street and Altona Community Gardens)	-	12,201	-	Close	Project complete
Laverton Football Club Pavilion and Scoreboard upgrade	12,000	11,852	-	Handover	Project complete
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	147,000	10,955	-	Design	Community consultation commenced, with construction anticipated to be completed by June 2026.
SAM - Pipeline Reserve, Seabrook Inclusive Playspace Upgrade	8,500	10,120	-	Close	Project complete
Traffic Management Devices Renewal Program	269,000	9,250	-	Procure	Project sites allocated, with works anticipated to be completed by June 2026.
Kindergarten Toilets Privacy Audit	20,000	8,541	-	Handover	Project complete
Street Lighting LED Upgrade Program	15,000	8,453	-	Close	Project complete
Bayfit Swim Centre - rectification works	500,000	8,095	-	Procure	Procurement underway to engage a contractor for installation of the water filtration system.
Hobsons St, Newport - (Home Rd to Douglas Pde), Drainage Upgrade	100,000	6,606	-	Close	Project complete
Sutton Ave (DET Site) Kindergarten Furniture and Fitout	-	5,478	-	Close	Project complete
Cherry Lake All Abilities Playground, Altona	70,000	5,229	-	On Hold	The project is currently on hold and will be subject to future budget availability as part of the development of capital works programs for future financial years.

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Street Lighting - Minor Works	209,000	5,046	-	Execute	Project sites allocated, with works anticipated to be completed by June 2026.
Burgoyne Reserve - Damaged Public Toilet	-	12,782	-	Close	Project complete
Seaholme Kindergarten	-	3,652	-	Close	Project complete
Emma McLean Kindergarten New Facility	-	3,652	-	Close	Project complete
Altona North Library - Excellence Hubs	110,000	3,567	-	Close	Project complete
Truganina Explosives Reserve Masterplan Implementation	-	3,135	-	Close	Project complete
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North, Road Rehab	1,150,000	2,795	-	Close	Project complete
The Strand Irrigation renewal-Construction stage 1	190,000	2,650	-	Deferred	Project suspended, with funding redirected to the Open Space Asset Renewal Program to address priority safety issues identified through the February 2026 external play space audit. Project to be recommenced in future years, subejct to budget approval.
Altona Green court renewal	-	2,622	-	Close	Project complete
Project 4 - Better Villages - Woods / Lohse Street Village Master Plan (Incl. Central Park Upgrade)	-	2,098	-	Close	Project complete
Heritage & Cultural Interpretation Signage - New	60,000	1,764	-	Procure	Design for the new interpretation signage has been completed. Delivery of new signage at Truganina Explosives Reserve will proceed in accordance with the adopted signage style guide.
Laverton Swim Centre, Construction, Renewal & Upgrade	198,000	1,749	-	Close	Project complete

Project	Revised Budget* $	Actuals $	Carryover** S	Milestone	Status as at end of Third Quarter (31 March 2026)
Fearon Reserve Car Park	-	1,475	-	Close	Project complete
Greenwich Reserve Pavilion Concept Design	-	1,395	-	Close	Project complete
Visitor Information Centre - shade sail roof	-	1,311	-	Close	Project complete
Hobson Bay Community Workshops Masterplan	-	1,311	-	Close	Project complete
Cultural Heritage Future Conservation Works - Renewal	10,000	1,185	-	Plan	Conservation renewal works are continuing to support the ongoing preservation of Council's heritage assets. During the reporting period, a number of damaged or stolen plaques and bay trail panels were replaced.
Nelson Place Pedestrian Safety Improvements	20,000	805	-	Execute	Lighting upgrades scheduled for completion by June 2026.
Newport Gardens Early Years Centre Expansion	-	520	-	Close	Project complete
Galatea Court (Bend To End), Williamstown , Road Rehab	434,000	-	-	Close	Project complete
Water Sensitive Urban Design - Renewals & Upgrade	400,000	-	-	Close	Project complete
Finch, Cobham & Kookaburra St, Altona, Drainage Upgrade	185,000	-	-	Plan	Design is on hold pending updated Melbourne Water flood modelling and the Council-commissioned flood management study, which will inform cost–benefit assessment and mitigation options.
Abbeygate Street Drainage Upgrade, Altona North	-	16,089	-	Design	Design has been completed
Emu Avenue, (Linnet St and Robin Ave), Altona, Drainage Upgrade	110,000	-	-	Plan	Design is on hold pending updated Melbourne Water flood modelling and the Council-commissioned flood management study, which will inform cost–benefit assessment and mitigation options.

Project	Revised Budget* $	Actuals $	Carryover** S		Status as at end of Third Quarter (31 March 2026)
Weeroona Terrace, Altona Meadows, Drainage Upgrade	50,000	-	-	Plan	CCTV investigation and cleaning are scheduled for May 2026. The outcomes will inform the next phase of the project.
Nelson Avenue, Altona Meadows, Drainage Upgrade	50,000	-	-	Plan	Awaiting Melbourne Water flood modelling and the Council-commissioned Flood Management Study, which will inform future cost–benefit assessment and mitigation options.
SAM- Project 2.1 - Cooler Streets	40,000	-	-	Close	Project complete
SSK - Love Our Parks - Riverside Master Plan	22,500	-	-	Design	Design works are progressing and are scheduled for completion by June 2026.
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.
Western Aquatic, Early Years Centre and Bruce Comben Reserve - Design	-	1,123	-	Close	Project complete
Bernard St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	24,492	-	Design	Design and drafting are underway.
HC Kim Reserve, Millers Rd, Altona, Unsealed Car Park	-	10,954	-	Procure	A civil contractor has been engaged, with construction scheduled to commence after the 2026–27 soccer season.
AW Bond Reserve Fencing and Lighting Upgrades	-	203,056	-	Close	Project complete
Francis Street, Spotswood - Road Reconstruction	-	20,734	-	Execute	This is a joint project between Hobsons Bay City Council and Maribyrnong City Council. Hobsons Bay City Council has completed the design works, and Maribyrnong City Council will now undertake the construction works, which are expected to be completed by the end of July 2026.
Nightingale Lane, 136 Douglas Parade to sealed section – Road Rehabilitation	-	-	-50,000	Execute	Construction works commenced in April 2026 and are expected to be completed by the end of May 2026.

Project	Revised Budget* $	Actuals $	Carryover** S		Status as at end of Third Quarter (31 March 2026)
Car Parks Renewal Program - 25/26	332,000	44,974	-80,000	Execute	Works at the Esplanade car parks have commenced and asphalt works will be completed shortly. Civic Parade Car Park is currently in the procurement phase, with construction expected to commence shortly and be completed by the end of June.
New Community Garden, Leo Hoffman, Newport	141,000	46,997	-100,000	Procure	Design has been completed, with procurement scheduled to commence in May 2026. Construction is expected to begin in late June 2026.
Fifth Avenue, (Hendren St to Mason St), Altona North, Road Rehab	50,000	50,967	-435,000	Execute	Construction commenced and is expected to be completed by June 2026.
Ann St, (Aitken St to Cecil St), Williamstown, Road Rehab	50,000	52,296	-625,000	Procure	Contractor appointed. Footpath, kerb and channel, and two vehicle crossovers to be renewed at nominated locations. Road resurfacing works to be communicated to local residents at a later stage.
Basil St, (Rosshire Rd to Woods St), Newport, Road Rehab	40,000	37,952	-1,050,000	Execute	Construction commenced in late April 2026 and is expected to be completed by mid to late July 2026.
Total	**68,847,893**	**23,294,704**	**17,240,000**		

* 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 third quarter.

HOBSONS BAY CITY COUNCIL

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