Fourth Quarter Report

Capital Works Program 2025–26



Above: The Zone



Above: McCormack Park



Above: Wetlands Centre

1. INTRODUCTION

This quarterly report is for the period of 1 April to 30 June 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 fourth quarter 2025–26 capital works program. The information contained within this report is made available for the community on Council's website.

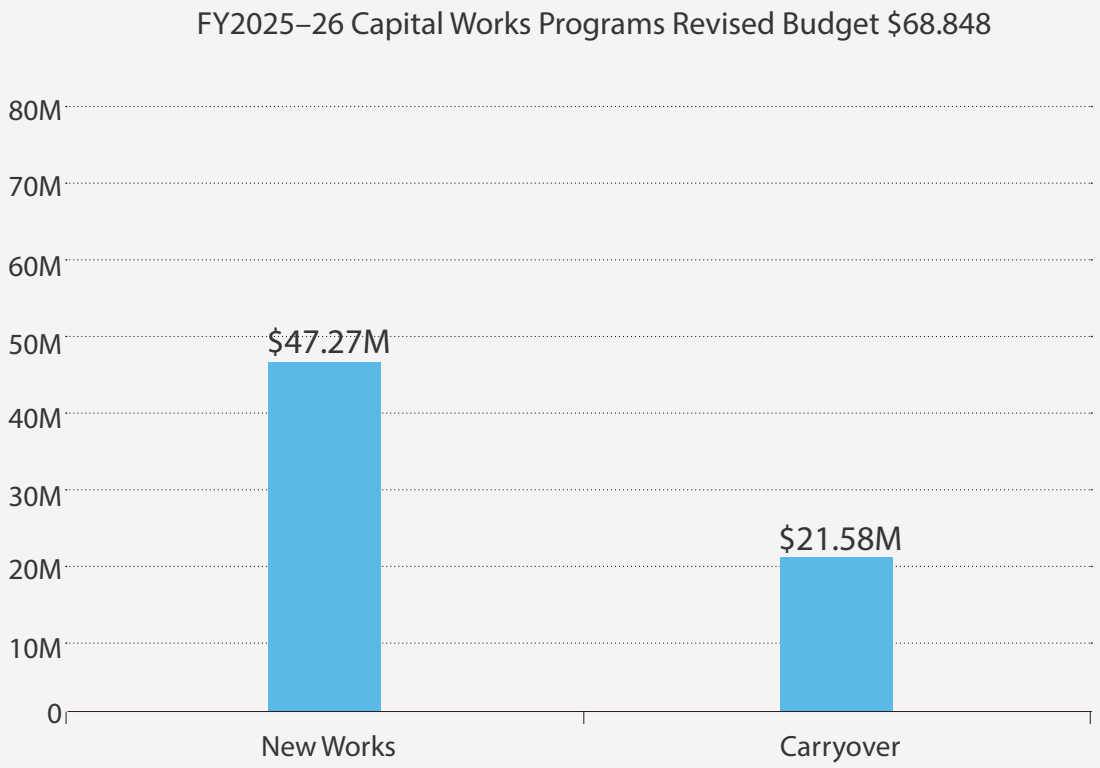
The previous quarterly reports can be accessed via Council's website
www.hobsonsbay.vic.gov.au/currentprojects

Appendix A

2. 2025-26 CAPITAL WORKS Program overview

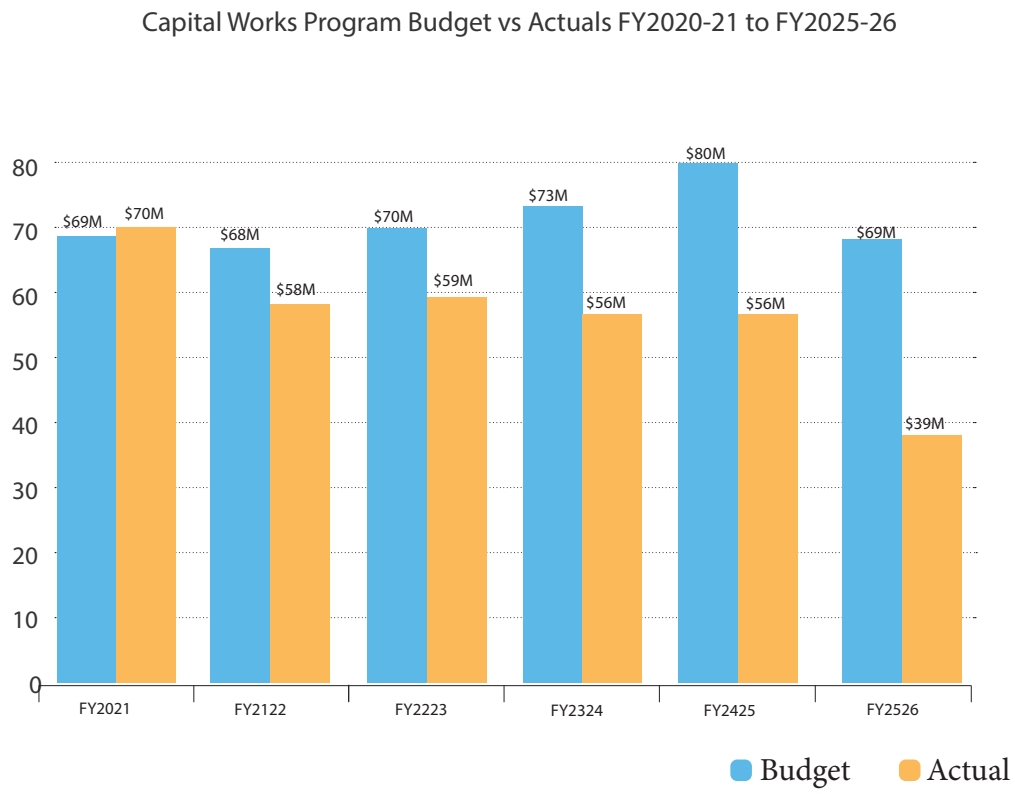
The 2025-26 Capital Works Program Revised Budget is $68.848 million, which include $47.27 million of New Works and $21.58 million of 2024-25 Carryover works.

As at the end of June 2026, $39.138 million has been expended. This represents 57 percent 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 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Williamstown Swimming & Life Saving Club Redevelopment	5,580,000	211,061	5,370,000	Design	The Victorian Government has provided the planning approval for the construction works for the Williamstown Swimming and Lifesaving Club Redevelopment project. The $5.370 million will be carried forward from FY2526 to FY2728 to align with the current project timeline. Next steps include starting the procurement process through an expression of interest, while designs are finalised for a construction tender later this year.
Better Places - McCormack District Park, Laverton, Upgrade, Stage 2 and Irrigation renewal	3,155,000	2,417,713	911,000	Execute	Construction was delayed due to adverse weather conditions. The project remains on track for completion by the end of Q1 FY2026-27.
Passenger vehicle replacement program	3,010,000	165,144	1,635,000	Execute	Fleet replacement procurement is progressing, including vans, cars and utilities. A Toyota Hiace has been delivered for the Home Maintenance Team, a Kia Carnival for the Newport Youth Services, with further vehicle renewals underway.
Fleet - Major Plant Replacement	2,217,000	1,822,725	1,805,000	Execute	Procurement is underway for fleet and plant replacements, including four hybrid trucks, one diesel truck, an excavator, backhoe/loader, loader/tractor and street sweeper. The sweeper tender is due to be awarded shortly, and a replacement trailer is scheduled for delivery in August 2026.
Building Renewal - Building Fabric Program	1,825,000	957,514	1,061,000	Execute	Building fabric renewal worksare made up of several projects such as painting, flooring, roofing, and bathroom and kitchen refurbishments. This part of the budget has been expended and works complete. The carryover is for works at the Operations Centre that will continue into FY2026-27; the Williamswtown Town Hall, building fabric upgrades; and Bay West Latitude renewal works.
Hannan Street, Williamstown, from Esplanade to Collins Street	1,815,000	1,589,931	-	Close	Complete, with significant savings achieved.
Maddox Road, Newport, Traffic & Community Safety Enhancement	1,777,000	25,151	1,600,000	Design	The project has been delayed due to commencement restrictions imposed by the Level Crossing Removal Project (LXRP). Construction is now scheduled to commence in mid-September 2026 and be completed by mid to late December 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Altona Beach Entry and Esplanade, Redevelopment	1,700,000	936,873	41,500	Handover	Complete. Defect identification and rectification works are currently being planned to support project close-out.
Douglas Pde Road and Drainage works from North Rd to Bunbury Street	1,586,000	1,656,529	84,000	Close	The project has been mostly completed. A carryover is required to complete remaining works.
Footpath Renewal Program - 25/26	1,495,500	781,651	692,000	Execute	Approximately 60% of the FY2025-26 Footpath Renewal Program has been completed. The remaining works have been carried over and are scheduled for completion in FY2026-27.
Road Resurfacing Renewal Program - 25/26	1,480,393	1,380,180	525,000	Close	Planned road resurfacing works were mostly completed with sections remaining outstanding. A carry over of $525,000 is required to complete these works in the 2026-27 program.
SSK - Project 10 - Love Our Parks - Mary Street Reserve & Irrigation Upgrade	1,448,000	189,247	1,347,000	Execute	The Love Our Parks – Mary Street Reserve Upgrade and Irrigation project was delayed due to planning objections through VCAT resulting in design and procurement documentation changes which were not resolved until April 2026. The contract has now been awarded, site handover was completed on 18 August 2026, and works are scheduled to commence shortly. Works currently expected to be completed in early Q3.
Better Places - Maher Rd, (Thomas St to Bladin St), Laverton, Road Rehab	1,215,000	841,717	50,000	Execute	A CCTV inspection of the stormwater drainage system is currently underway and awaiting completion.
ICT Capital Works Program	1,170,000	598,457	623,000	Procure	FY2025-26 works have been completed, with the surplus carried over to support this ongoing program. The program also includes renewal of library IT equipment across all five library sites, guided by a 10-year lifecycle replacement plan to ensure technology remains current.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Horsburgh Drive, (1st Median Break to 3rd Median Break), Altona North, Road Rehab	1,150,000	2,795	-	Close	Complete. This project was brought forward and delivered under the FY2024-25 Road Resurfacing Program. The allocated $1.15 million has been reallocated to FY2025-26 Road Resurfacing Program budget.
Altona Hockey Club, New Sports Pavilion	1,132,000	212,176	-	Close	Complete
Woods Street, (Maddox Rd to Clyde St), Newport, Road Rehab	1,097,000	1,277,691	250,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Building Renewal - Building Services Program	1,075,000	1,227,892	-189,000	Execute	Building services renewal works, including HVAC, sewer, electrical and plumbing upgrades, have been completed. Both planned and unplanned works were delivered, with the 2025-26 budget fully expended and additional funds brought forward from FY2026-27 to address unforeseen issues. This is an ongoing program.
Tree Planting - Urban Forest Program	1,065,000	542,468	-	Design	Tree planting is 90% complete and on track for completion by the end of August 2026. Planning for the 2027 program will commence thereafter.
Wetlands Centre, HD Graham Reserve, Altona Meadows - Stage 1B	1,062,000	808,165	368,000	Execute	Stage 1B construction is complete. Vegetation planting and supplementary irrigation works, undertaken outside the construction contract, are scheduled for completion by the end of Q1 FY2026-27.
Library Collections	1,000,000	1,001,060	-	Execute	The program is complete for FY2025-26 and will continue as an ongoing initiative to maintain and expand the library collection in line with community needs.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
SSK - Project 6.3 - The Green Line (South) - Hall Street between High Street and Burleigh	980,000	590,563	400,000	Close	Road rehabilitation works are complete. Delivery of the separated bike path has been deferred pending completion of the Level Crossing Removal Project (LXRP) works within the corridor. The $400K carryover will be recognised as savings in FY2026-27 and reprogrammed in future years.
Burgoyne Reserve, from Stevedore St to Mariner St - Seawall repair works	960,000	743,910	247,000	Execute	Construction works for the seawall repair, as agreed with the Department of Engergy, Environment and Climate Action (DEECA), have been completed. During the works, additional deterioration of the concrete cap requiring repair was identified and discussed with DEECA. It was agreed that these repairs would be undertaken after the defect liability period for the completed works, which expires in December 2026. Accordingly, the carried-over budget is required to fund the additional repair works.
CCTV investigation and Drainage repair work	950,000	516,587	464,000	Execute	More than 60% of the allocated works have been completed. The project is progressing as planned and is expected to be completed in September 2026.
Knight Bridge Avenue - Traffic Improvement, Altona Meadows	950,000	18,949	-	Close	Following community consultation, the majority of residents opposed the proposed traffic calming measures on Knightsbridge Avenue. The project will not proceed and has been removed from the FY2025-26 Capital Works Program. Council has notified residents and will continue to monitor traffic and safety conditions.
Operation Centre, Altona, Offices & Amenities Renewal & Upgrade	815,000	231,983	622,500	Procure	The Amenities Project is out for tender and scheduled to commence in late 2026. Tendering for the Fire Services Upgrade and Wash Down Bay is expected to begin in early August 2026.
Drainage Renewal Program, incl. investigation, preparation, cleaning & minor renewal works - 25/26	800,000	189,816	558,000	Execute	This ongoing program renews ageing stormwater pipes and pits. Budget has been carried over to continue works in FY2026-27.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Ararat Street - Mason Street to Hansen Street- full Road Rehab.	780,000	757,258	-	Close	Complete
Mechanics Institute Building & Cottage	753,000	137,578	660,000	Plan	The Business Case was completed and approved by Council in May 2026. The project will now proceed to design, with consultant appointment targeted for early 2027.
High St, Laverton, Road Resurfacing & Traffic Improvement	750,000	573,200	92,000	Close	Project complete. Carry over funds are required for tree planting works scheduled for FY2026-27.
Kerb & Channel Renewals - 25/26	700,000	694,985	-	Close	Complete
Burns Road Dumping Issues and clean-up of dumped waste	650,000	2,336	648,000	Plan	The project is on hold pending a State Government decision on the associated planning proposal. Further planning and consultation with relevant agencies are required to address illegal dumping at the Burns Road site. Carryover funding is required to support future project delivery.
Stephenson St, (Aloha St to Blackshaw Rd) South Kingsville, Road Rehab	640,000	26,635	-	Design	The project is dependent on completion of the adjacent residential development works. Due to uncertainty around the development timeline, the funding has been identified as a saving, and construction will be scheduled once the development is complete.
Paxton St, (Brunel St to Aloha St), South Kingsville, Road Rehab	630,000	509,690	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Better Places - The Zone, Paisley Local Park, Altona North, New Open Space	584,000	671,286	9,300	Handover	Construction was completed on 30 June 2026. Carry over funding is required to cover the maintenance period and any outstanding contractual obligations.
South Kingsville Community Centre Roof Renewal and Visual Screening	577,000	753,742	-	Close	Complete
Railway Pl, Williamstown, Traffic & Community Safety Upgrades	530,000	132,133	408,000	Execute	Detailed design is complete. Stage 1 works are scheduled to commence in September 2026.
Edina St Reserve, Williamstown - Local Park Upgrade	525,000	143,819	360,000	Execute	The contract is currently progressing through the approval process. Upon execution, project notification flyers will be distributed, followed by site handover approximately two weeks later to facilitate the commencement of works.
Barnes Rd, (Chambers Rd to Blomberg Rd), Altona North, Road Rehab	516,000	260,583	-	Close	Complete
Bayfit Swim Centre - rectification works	500,000	71,686	104,000	Execute	The former pool will be retained for potential future reuse in accordance with the draft Aquatic Strategy. Works to treat the stagnant pool water are underway.
Bridge Renewal Program - 25/26	499,000	178,580	338,000	Execute	The bridge balustrade replacement at McCormack Park, Laverton, and the platform replacement at Truganina Park, Altona Meadows, are currently in the delivery phase.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Kororoit Creek Shared Trail Stages 4 & 5 Enabling Activity - Land Acquisition	476,000	128,170	415,000	Plan	Negotiations with affected property owners are currently underway.
Better Places - The Green Line (East-West) - Birmingham St (Hick St to Melbourne Rd) - Shared Path Construction	460,000	584,693	-	Handover	Complete
Fleet - Minor Plant Replacement	451,000	17,822	232,000	Execute	Procurement is underway as part of this ongoing program to replace minor plant and equipment and support safe, efficient service delivery.
Ramsay St, (Burleigh St to Craig St), Spotswood, Road Rehab	450,000	32,063	382,000	Design	Design has been finalised, and the remaining funds have been carried over to FY2026-27 to facilitate construction.
Linden St, Altona Meadows, Road Safety Enhancement	450,000	15,773	51,000	Plan	The project requires reprogramming due to revised delivery timelines. A Local Area Traffic Management (LATM) study is underway and may recommend a road closure, subject to statutory approvals. Detailed design will follow, with project timing to be confirmed once design and cost estimates are finalised.
Galatea Court (Bend To End), Williamstown, Road Rehab	434,000	-	-	Close	Complete. This FY2025-26 project commenced in FY2024-25 and was completed under budget, with the surplus returned to the Capital Works budget.
Alma Avenue Shopping Precinct Masterplan Implementation and Carpark	425,000	344,905	60,000	Execute	The Powercor lighting installation has been re-scheduled to be undertaken between July and August 2026.
John Liston Fence Renewal	414,000	400,821	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Douglas Parade Safety Improvements - between North Road and Ferguson Street, Williamstown	400,000	28,640	383,000	Design	The Black Spot funding for this project includes installation of new speed humps and raised pedestrian crossings. Design is underway, with construction expected to commence in October-November 2026.
Water Sensitive Urban Design - Renewals & Upgrade	400,000	-	-	Close	The project was subject to external funding. As Melbourne Water is not providing a funding round this year, the project has been closed.
Altona Theatre HVAC Upgrade	360,000	349,517	5,000	Handover	Complete. A small amount has been carried over for identification and rectification works if required.
Transport Safety Improvement Program - Pier Street/Blyth Street wombat Crossing - 24/25	355,000	45,943	345,000	Procure	The project has been delayed due to the design not yet being finalised. Construction is expected to commence in late August to early September 2026, with completion anticipated in early November 2026.
Biodiversity Strategy Implementation Works	332,000	195,491	120,000	Execute	Key biodiversity works have been completed, with ecological burns, light monitoring and citizen science activities still underway. Carryover funding is required to complete the remaining activities.
Car Parks Renewal Program - 25/26	332,000	404,031	-22,000	Close	Complete. The project exceeded its budget slightly, and a small amount of funding was brought forward from FY2026-27 to support the completion of this year's projects. This is an ongoing program.
Deborah Lane, (Western Side of 32 Mason to Rear of 7 Schutt St), Newport, Road Rehab	330,000	261,312	-	Close	Complete
Public Bins Upgrade Program	328,000	201,002	117,000	Execute	The roll out of bins have been completed. All funds carried over are not expected to be used and remaining will be handed back.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Former Landfill Sites, Gas Risk Testing	315,000	214,907	100,000	Execute	The landfill gas monitoring program is assessing the seven highest-risk landfill sites identified through a municipal risk assessment. Testing remains underway and will continue into FY2026-27.
Community Responsive Works - 24/25 Raised pedestrian crossings on Mintaro Way	310,000	277,302	67,000	Execute	The project is now largely complete, with only the public lighting works remaining. These works are dependent on Powercor's delivery schedule, which has delayed this final component. Powercor's lighting installation has been postponed and is now scheduled to occur between September and October 2026.
Drainage works at Davies Street, Newport	302,000	41,758	285,000	Design	The project remains on hold pending resolution of legal matters associated with the drainage easement.
Car Park upgrade - dust suppression works at High Patronage Recreation Reserves	300,000	-	290,000	Plan	The carry over will contribute to the delivery of porous pavement treatments within the H.C. Kim, Loft and Langshaw car park projects. Construction is scheduled to commence in FY2026-27.
Transport Safety Improvement Program - McIntosh Rd at Mills St	300,000	580,780	175,000	Execute	Civil works have been completed. The lighting upgrade by Powercor is expected to be completed by late September 2026, subject to any unforeseen delays.
Open Space Forward Design	286,500	95,229	35,000	Design	Design development for future open space projects is progressing to support timely project delivery. Some funding was redirected to Stage 2 of the McCormack District Park Upgrade, Laverton.
BAN - Project 2 - Greening Your Neighbourhood Project - Eames Av	285,000	33,966	285,000	Design	The project is on hold pending reconstruction of three shops damaged in the firebombing incident. Construction cannot proceed until these works are complete.
Better Places - City Image and place making Program - Greening Brooklyn	272,000	191,575	-	Handover	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Traffic Management Devices Renewal Program	269,000	209,275	-	Execute	FY2025-26 works are complete. This program is ongoing and will continue to maintain and upgrade traffic management devices throughout the municipality.
Wren St, Altona, Traffic & Community Safety Upgrades	255,000	235,757	74,000	Execute	The project remains in progress. Of the three intersection upgrade projects, works at the Grieve Parade and Mulga Street intersections were completed in mid-July 2026. Civil works at the Maidstone Street intersection have been completed, with overall project completion anticipated by mid August 2026.
Kororoit Creek Shared Trail stages 4 and 5, Altona North, Construction	250,000	109,555	135,000	Procure	The project is progressing through the procurement stage, with contractor engagement currently underway.
Stephenson St, (Moresby St to Aloha St), South Kingsville, Road Rehab	220,000	7,127	-	Design	The project is dependent on completion of the adjacent residential development works. Due to uncertainty around the development timeline, the funding has been identified as a saving, and construction will be scheduled in future years once the development is complete.
Open Space Asset Renewal Program - 25/26	210,000	379,421	37,000	Handover	Renewal works for ageing open space assets, including play equipment and park furniture, have been completed across multiple parks and reserves as part of the FY2025-26 program. Additional scope was delivered through the Burgoyne Reserve playspace renewal. This is an ongoing program.
Street Lighting - Minor Works	209,000	162,894	-	Execute	FY2025-26 works are complete. The program is ongoing and will continue to improve and renew street lighting across the municipality.
Stevedore Street Safety Improvements - between Melbourne Road and The Strand, Williamstown	200,000	24,979	176,000	Design	The Black Spot funding for this project includes new raised platforms. Design is underway, with construction expected to commence in October-November 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Footpath New Program - Missing Links, Laverton & Altona Meadows North	200,000	130,533	35,000	Close	The project is substantially complete, with a small section of footpath remaining. Delivery has been delayed as Big Build works occupy the proposed footpath location and are expected to remain until September 2027. Given the uncertainty around the completion of these works, the remaining $35K carryover cannot be retained and will be released as a surplus in the current financial year. Funding for the outstanding works will need to be reprogrammed in a future budget.
Challis St, (Severn St to Speight St), Newport, Drainage Upgrade	200,000	46,918	-	Close	This project will not proceed, as it is not currently identified as a priority within the Drainage Upgrade Program. A drainage investigation confirmed that the existing infrastructure on Challis Street performs adequately during minor storm events.
Laverton Swim Centre, Construction, Renewal & Upgrade	198,000	1,749	-	Close	Complete
Melbourne Rd & Perry St, Williamstown, Pedestrian Crossing Upgrade	190,000	379,926	87,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
The Strand Irrigation renewal- Construction stage 1	190,000	2,650	-	Execute	The allocated budget has been reallocated to address a higher-than-anticipated number of playground renewal projects identified through recent condition inspections.
Historical Bridge Reserve (Brooklyn), Footpath Renewal	186,000	202,072	-	Handover	Complete
Finch, Cobham & Kookaburra St, Altona, Drainage Upgrade	185,000	-	-	Close	Finch, Cobham & Kookaburra Streets catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Minor Drainage upgrade works along Bruce Street South	184,500	66,940	182,000	Execute	Construction has been deferred due to the concurrent Central Avenue roundabout works. Project construction is now anticipated to commence between September and October 2026.
Williamstown Town Hall - balcony seating upgrade & floor tiles repair	180,000	129,302	308,500	Execute	Works are underway, with balcony seating currnetly being manufactured and installation expected in late 2026. Additional project funding has been approved to support project delivery.
Railway Avenue, Laverton - Road Rehabilitation works incl soil testing; Blackspot Funding - Traffic Treatment Works; Pedestrian Crossings; Footpath & Cycling Improvement Work (LAMP)	180,000	768,621	145,000	Execute	The project received Black Spot funding from the Department of Transport and Planning in FY2025-26. Most works have been completed, with the remaining section scheduled for completion in October 2026.
Export Drive, (Francis St to End), Brooklyn, Road Rehab	180,000	35,763	100,000	Design	Design is underway, with construction programmed for FY2027-28.
Multi-Modal Network - Better Connected Plan	180,000	129,315	55,000	Execute	Integrated Transport Strategy (ITS) delivery progressed during FY2025-26. Remaining works will be completed in FY2026-27.
Bayview street Williamstown High School Crossing Upgrades - TAC Infrastructure	178,000	276,604	137,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Aitken St, (Parker St to Ann St), Williamstown, Drainage Upgrade	176,000	78,821	112,000	Design	Design is complete, with construction funding allocated and works scheduled to commence in FY2026-27.
Seabrook Community Centre & Kinder Building Renewal	165,000	175,497	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Fencing Renewal Program - 25/26	165,000	145,945	-	Handover	Fencing replacement and repair works for FY2025-26 across multiple Council sites, undertaken to improve safety and site amenity, have been completed. A portion of the program allocation was reallocated to support the emergency replacement of the Burgoyne Reserve Playscape in Williamstown.
Newport Community Hub, Child Safety Upgrades, Level 1	160,000	130,753	25,000	Handover	Complete. A small amount has been carried over for identification and rectification works if required.
New Community Garden, Williamstown	150,000	59,507	121,000	Plan	Project delivery is dependent on Pick My Park funding which is yet to be confrimed. Funding announcement expected in September 2026.
Shared Trails Renewal Program - 25/26	150,000	130,420	-	Close	Complete
SSK - Streets For People - 40km/h zones and local calming Site 1 – Reed Street Traffic upgrade	148,000	34,581	140,000	Design	Public lighting works are dependent on the distributor's delivery schedule, which has delayed the project. The project is currently on hold while the lighting design is finalised.
Transport Safety Improvement Program - Grieve Parade and Charles Road - Traffic Works	147,000	39,679	-	Close	Budget was approved based on higher projected costs; however, following community consultation, the scope was reduced to speed cushions only. The revised project has now been completed, resulting in savings.
Recreation Infrastructure Renewal & Design	140,000	134,221	-	Execute	Ongoing expenditure of funds for the design and renewal of recreation infrastructure. FY2025-26 works have been completed, and planning for FY2026-27 has commenced.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Coastal Planning Forward Design	136,500	79,658	56,000	Design	This ongoing program delivers forward planning, stakeholder consultation and early investigations to prepare future foreshore projects for delivery when funding and approvals are secured.
Bayfit Building Renewal – lockers upgrade	130,000	24,032	-	Close	Complete
Emu Avenue, (Linnet St and Robin Ave), Altona, Drainage Upgrade	110,000	-	-	Close	Emu Avenue, (Linnet Street and Robin Avenue) catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.
Altona North Library - Excellence Hubs	110,000	3,567	-	Execute	Final clarifications for the bathroom works are being completed, with contract award expected in mid-August 2026. The remaining project funds have been transferred, and the works will be delivered as part of the Building Renewal and Upgrade Program.
Kindergarten Playspace Renewal Program	106,000	97,914	16,000	Execute	Various playground infrastructure upgrades at kindergarten facilities have been completed to address end-of-life assets and maintain compliance with relevant safety standards. This is an ongoing program.
Heavy Duty Pit Lid Upgrades - Industrial & Main Roads	100,000	35,285	96,000	Execute	The FY2025-26 Heavy Duty Pit Lid Upgrade Program is partially complete, with remaining works carried forward to FY2026-27.
JK Grant Oval 2, Altona, Sportsground Redevelopment	100,000	79,199	66,000	Procure	The project is out to tender, with construction anticipated to commence in November 2026.
Paisley Park Soccer Pavilion, Newport, Concept Design	100,000	35,543	62,000	Design	The concept design and feasibility assessment are in progress and expected to be completed in late August 2026.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Hobsons St, Newport - (Home Rd to Douglas Pde), Drainage Upgrade	100,000	6,606	-	Close	The project was initially identified through 2018 flood modelling and included in the Capital Works Program. Updated investigations and modelling confirmed the drainage network is functioning adequately, with only limited flooding impacts identified. As a result, the project will not proceed, and the allocated funds have been returned to the Capital Works budget.
Better Places - Hudsons Rd, (Melbourne Rd to Forrest St), Spotswood, Drainage, Rehab & Streetscape Design	100,000	68,731	-	Design	The project has been reprogrammed to a future year due to its overlap with the LXRP crossing upgrade commencing in 2027.
Saltley St, (Brunel St to Aloha St), South Kingsville, Road Rehab & Drainage Upgrade	90,000	67,595	-	Design	Design completed. Construction funding allocated in future years.
Bayview Street, Footpath, Williamstown	85,000	13,683	85,000	Design	The project has been carried forward to FY2026-27 due to design delays.
The Strand and Cenotaph Wiilliamstown - Irrigation Renewal and Newport Park Athletics irrigation design & construction	80,000	27,280	-	Close	Construction works at the Newport Athletics Track and Cenotaph, along with the stand design, have been completed.
SAM - Project 5.2 - The Main Lines	75,000	10,210	66,000	Design	Concept plans were received in Q4 of FY2025-26 and are currently under detailed review ahead of the second round of community engagement. The full concept design package, including the lighting assessment, remains on track for completion in December 2026.
The Range Children's Centre, Kororoit Creek – Subsidence and broken sewer pipes	75,000	24,816	59,500	Procure	Additional sewer issues were identified during earlier rectification works, necessitating further remedial works. Quotations are currently being sought to progress the required works.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
New Community Garden, Leo Hoffman, Newport	75,000	68,904	50,000	Design	Tender documentation is currently under review, with the Request for Tender (RFT) scheduled for release in Q1 FY2026-27.
Carinza Reserve, Seabrook - Neighbourhood Park Upgrade	75,000	78,135	39,600	Design	Procurement is on hold pending the outcome of the Pick My Park funding round. Expected confirmation in September 2026.
Cameron Avenue Reserve, Altona Meadows - Local Park Upgrade	75,000	51,441	-	Design	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Duke St Reserve, Altona North - Local Park Upgrade	75,000	42,921	-	Design	Design complete. Construction budget funded in future years, pending the outcome of the Pick My Park funding round.
Long, R.V. Reserve, Williamstown North, Neighbourhood Park Upgrade	75,000	43,562	-	Design	Design complete. Construction budget funded in future years.
Stirling, G.F. Reserve, Altona Meadows - Local Park Upgrade	75,000	51,186	-	Design	Design complete. Construction budget funded in future years, pending the outcome of the Pick My Park funding round.
Cherry Lake All Abilities Playground, Altona	70,000	5,229	-	Close	This project has been deferred for delivery in a future year subject to funding availability.
Leo Hoffman Reserve, Newport - Neighbourhood park Upgrade - play space + open space + Irrigation	66,000	12,248	-	Close	The project was completed in FY2024-25. Funding allocated for minor site contamination has been fully expended, and all works are complete.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
BAN - Project 5 - Streets For People (5.1 The Link)	63,000	20,736	-	Close	Complete. The project was carried over from FY2024-25 and completed in FY2025-26. With all design objectives achieved, the remaining budget represented a project saving and has been returned.
Williamstown Botanic Gardens Master Plan Implementation	60,000	57,173	-	Execute	Seating repairs and steel edging replacements were delivered during FY2025-26. This is an ongoing program.
Heritage & Cultural Interpretation Signage - New	60,000	1,764	-	Execute	This ongoing program provides heritage and cultural interpretation through signage and digital storytelling initiatives that celebrate local history.
Williamstown Swimming & Life Saving Club, New Public Toilet, Design	50,000	8,055	45,000	Design	The Victorian Government has provided the planning approval for the construction works for the Williamstown Swimming and Lifesaving Club Redevelopment project which includes the design of the new public toilet. There will be carried forward from FY2025-26 to FY2027-28 to align with the current project timeline.
The Green Line program - Design	50,000	13,263	43,000	Design	Stage 1 has been completed. Stage 2 design is currently under review, while the proposed traffic signal plan for the Melbourne Road and Birmingham Street intersection is being assessed by the Department of Transport and Planning (DTP).
Weeroona Terrace, Altona Meadows, Drainage Upgrade	50,000	-	37,500	Plan	CCTV investigations are in progress, with outcomes to inform the next stage of the project.
Raleigh St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	25,012	29,000	Design	Design in progress, with construction funding allocated in FY2027-28.
New Street, (Aloha St to Blackshaw Rd), South Kingsville, Road Rehab	50,000	60,558	17,000	Design	Design is scheduled for completion by the end of August 2026. Construction commencement dates are yet to be determined and will be dependent on the timing of adjacent residential development works and contractor availability.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Right of Ways, (Northern side of 4 Aviation Rd to rear of 6 Aviation), Laverton, Road Rehab	50,000	10,862	-	Design	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Right of Ways, (Rear of 5 Triholm Av to 9 Triholm Av), Laverton, Road Rehab	50,000	14,222	-	Plan	The project investigation has been completed. Future funding is yet to be determined as part of the capital works budget development process for future years' budgets.
Robb St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	31,752	-	Design	Design in progress. Construction funding allocated in future years.
Bernard St, (Hudsons Rd to Craig St), Spotswood, Drainage Upgrade	50,000	30,576	-	Design	Design in progress, with construction funding allocated in FY2027-28.
Nelson Avenue, Altona Meadows, Drainage Upgrade	50,000	-	-	Close	Nelson Avenue catchment will be reviewed as part of a broader drainage investigation. As the project is no longer a priority within the Drainage Upgrade Program, it will not proceed.
Geelong Rd (Service Rd) Cemetery Rd to Railway Tracks, Brooklyn, Road Rehab	50,000	62,247	-	Design	The Geelong Road Service Road Rehabilitation Project has been deferred to FY2028-29 following a reprioritisation of works.
Cemetery Rd, (Francis St To Geelong Rd), Brooklyn, Road Rehab	50,000	-	-	Design	The Cemetery Road Project is proposed to be deferred due to ongoing negotiations between Hobsons Bay City Council and Maribyrnong City Council on project scope, funding and delivery responsibilities. The allocated budget has been returned and redirected to projects that were ready to proceed.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
AW Bond Reserve - New Sportsfield Fence	50,000	36,140	-	Close	Complete
Ann St, (Aitken St to Cecil St), Williamstown, Road Rehab	50,000	218,145	-135,000	Execute	The project includes resurfacing, kerb and channel regrading, footpath renewal, drainage improvements, and conversion of two sealed outstands to grassed areas. Works have been brought forward, with completion expected by the end of September 2026.
Fifth Avenue, (Hendren St to Mason St), Altona North, Road Rehab	50,000	400,947	-435,000	Close	The project is complete. Construction funding was brought forward from FY2026-27, allowing completion in FY2025-26.
SAM- Project 2.1 - Cooler Streets	40,000	-	-	Close	These works were completed through the Urban Forest Program under Business as Usual (BAU) activities.
Basil St, (Rosshire Rd to Woods St), Newport, Road Rehab	40,000	576,170	-508,000	Handover	The project is complete. Final inspection and contractor claim processes are underway, with project close-out expected by the end of Q1 FY2026-27.
Marigold Ave, (Kyle Rd & Millers Rd), Altona North, Road Rehab & Drainage Upgrade	35,000	4,076	35,000	Plan	Planning and site investigations are in progress, with design completion expected in FY2026-27.
Footpath New Program - Missing Links, Seabrook South	30,000	14,072	17,000	Design	The Footpath New Program continues to expand the municipality's footpath network. The Mintaro Way, Seabrook project is currently in design, with construction planned for FY2026-27, subject to community consultation outcomes.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Williamstown Beach Tennis Pavilion, structural assessment	30,000	18,520	16,500	Execute	All investigations and assessments are complete. The carry forward funding will be applied to the FY2026-27 Renewals Program to deliver the identified works.
Wright St, (Thomas St to Bladin St), Laverton, Road Rehab	30,000	336,634	-272,000	Execute	Works are underway to deliver kerb and channel, drainage, footpath, vehicle crossing and asphalt upgrades, including widening of a 1.5-metre section of Wright Street. Completion is expected by the end of August 2026.
Fearon Reserve Box Lacrosse renewal	26,500	10,289	22,000	Close	Complete. Defect identification and rectification works are currently being planned to support project close-out.
Recreation Portable Relocations	26,000	254,016	26,300	Handover	The project is complete. Additional funding was required for transport, permits, inspections, service connections and portable building modifications, including the relocation of existing HBCC-owned portables to Altona East Phoenix Soccer Club. The project delivers a permanent solution to the club's amenity needs. A small amount has been carried over for identification and rectification works if required.
Irrigation System Renewal	25,000	26,971	-	Execute	FY2025-26 works are complete. As it is an ongoing program, Council will continue to upgrade and renew irrigation infrastructure to improve water efficiency across the municipality.
Mills St, Altona North, (Ross Rd to Mcintosh Rd to Hendren), Road Rehab & Drainage Upgrade	25,000	-	-	Design	The project is on hold due to impacts from the Level Crossing Removal Project (LXRP) at Maddox Road. As the project cannot proceed within the current planning period, the unspent design budget has been returned to the Capital Works budget pool for reallocation.
SSK - Love Our Parks - Riverside Master Plan	22,500	8,200	14,000	Design	Design is underway and expected to be completed by the end of Q1 FY2026-27.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Nelson Place Pedestrian Safety Improvements	20,000	805	19,000	Execute	The raised pedestrian (wombat) crossing upgrade on Nelson Avenue near Syme Street is substantially complete. Remaining lighting works are scheduled for completion by the end of Q1 FY2026-27.
Libraries Furniture and Fit out Renewal Program	20,000	21,062	-	Close	Complete
Kindergarten Toilets Privacy Audit	20,000	8,541	-	Close	Complete
Botanic Gardens Gates and Dean Bowen Lights (3 x art works)	20,000	33,337	-	Design	Complete
Street Lighting LED Upgrade Program	15,000	15,140	-	Execute	Complete
Foreshore Future Design	13,000	23,964	-	Close	Complete
Laverton Football Club Pavilion and Scoreboard upgrade	12,000	11,852	-	Close	Complete

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
Cultural Heritage Future Conservation Works - Renewal	10,000	3,210	6,500	Execute	Conservation renewal works are ongoing, with damaged or stolen plaques and Bay Trail panels replaced during the reporting period.
SAM - Pipeline Reserve, Seabrook Inclusive Playspace Upgrade	8,500	10,120	-	Close	Complete
Public Toilet Program	6,000	4,038	-	Execute	The ongoing public toilet renewal program delivers minor upgrades to maintain safety, cleanliness and accessibility.
Multiple building projects - minor works	-	269,108	-	Close	Complete. There have been multiple building projects that had some minor works invoices for FY2024-25 that were paid in early FY2025-26. They include Newport Gardens Early Years; Vistors Information Centre; Hbsons Bay Community Workshops; Greenwich Res Pavilion; Fearson Reserve Car park; Better Villages Lohse St; Altona Green Court; Community Gardens - Brooklyn Res, Market St, Altona Community Gardens; Alma Ave Res; Emma McLean Kindet; Seaholme Kinder; Sutton Ave Kinder; Burgoyne Res Public Toilet; Dennis Res; Western Aquatic; Truganina Explosives Res & AW Bond Res.
Multiple project FY2026-27 - commenced investigation in FY2025-26	-	158,024	-20,000	Design	These projects are budgeted in FY2026-27 and FY2027-28, with design works commencing at the end of FY2025-26. They include Burleigh St Road Rehab; Laverton Swim HVAC, Loft Res Sportsground; Grieve Parade habitat biolink; Sportsground redevelipment - Edwards / Bond Reserves; Bruce Comben Res Pavilion; Greenline East West concept design; Loft Res Unsealed carpark; Williamstown Cricket & FC Grounds Pavilion, Langshaws Res unsealed carpark; and Borrack Square masterplan.

2025-26 Capital Works Program – Status summary report as at 30 June 2026

Project	Revised Budget* $	Actuals $	Carryover** $	Milestone	Status as at end of Fourth Quarter (30 June 2026)
HC Kim Reserve, Millers Rd, Altona, Unsealed Car Park	-	10,954	-	Design	This car park project, will convert the existing graded surface to a sealed car park, is scheduled to commence in September 2026. Construction is anticipated to be completed by mid-December 2026.
Abbeygate Street Drainage Upgrade, Altona North	-	16,089	447,000	Design	The Abbeygate Street, Altona North drainage pipe is damaged and blocked, creating a flooding risk due to an undersized downstream connection. These funds have been carried over to complete the works.
Duane Reserve Future Direction Action Plan	-	23,881	84,500	Design	Design works are underway for the pavilion, pitch and lighting with final designs expected in late August 2026. Council has received a signed grant agreement from Department of Jobs, Skills, Industry and Regions (DFPR).
Multiple roads projects - minor works	-	449,778	-	Close	Complete. There have been multiple road projects that had some invoices for FY2024-25 that were paid in early FY2025-26. They include Francis St; Sutton St; Ross Rd; and Transport Safety - Annunciation Primary School.
Altona Ford Bridge Upgrade	-	44,264	5,000	Close	Complete. However, the completion of the 12-month embankment planting maintenance period is expected in August 2026.
Cherry Creek Storm water harvesting	-	80,789	-	Close	The feasibility study that this project aimed to undertake has been completed.
Large Scale Solar Rollout Stage 2	-	259,016	4,750	Handover	Complete. Minor defect works remaining to be closed out.
Total	68,847,893	39,138,098	26,373,950		

* 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 fourth quarter.

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