

Secoud Quarter Report

Capital Works Program 2023–24



Above: The Strand, Newport - Road Rehabilitation



Above: Coogee Lane, Williamstown - Road Rehabilitation



Above: The Avenue, Spotswood - Car Park and Road Rehabilitation

1. INTRODUCTION

This quarterly report is for the period of 1 October to 31 December 2023 and provides an update on the delivery of the Hobsons Bay City Council 2023-24 capital works program.

The purpose of the report is to provide Council with a progress update for the second quarter 2023–24 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. 2022–23 CAPITAL WORKS

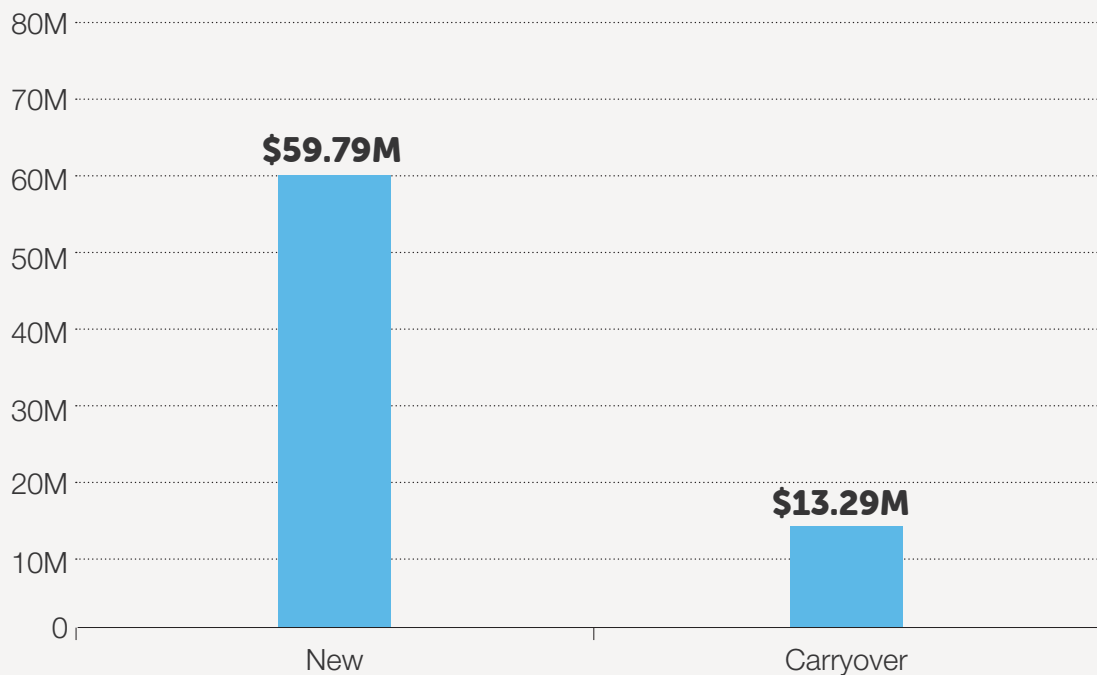
Program overview

On 20 June 2023 Council adopted the 2023-24 Capital Works Program budget of \$66.664 million. This included \$59.785 million of new works for 2023-24 and \$6.879 million associated with works from projects carried over from the 2022-23 financial year.

On 12 September 2023, the budget associated with carryover works was revised from \$6.879 million to \$13.286 million carryover.

As at the end of December 2023, \$23.990 million of the capital works budget has been expended. This represents 36 per cent expenditure against the \$66.664 million being the 2023-24 adopted budget, or 33 per cent expenditure against the \$73.071 million, which include the 2022-23 carryover projects.

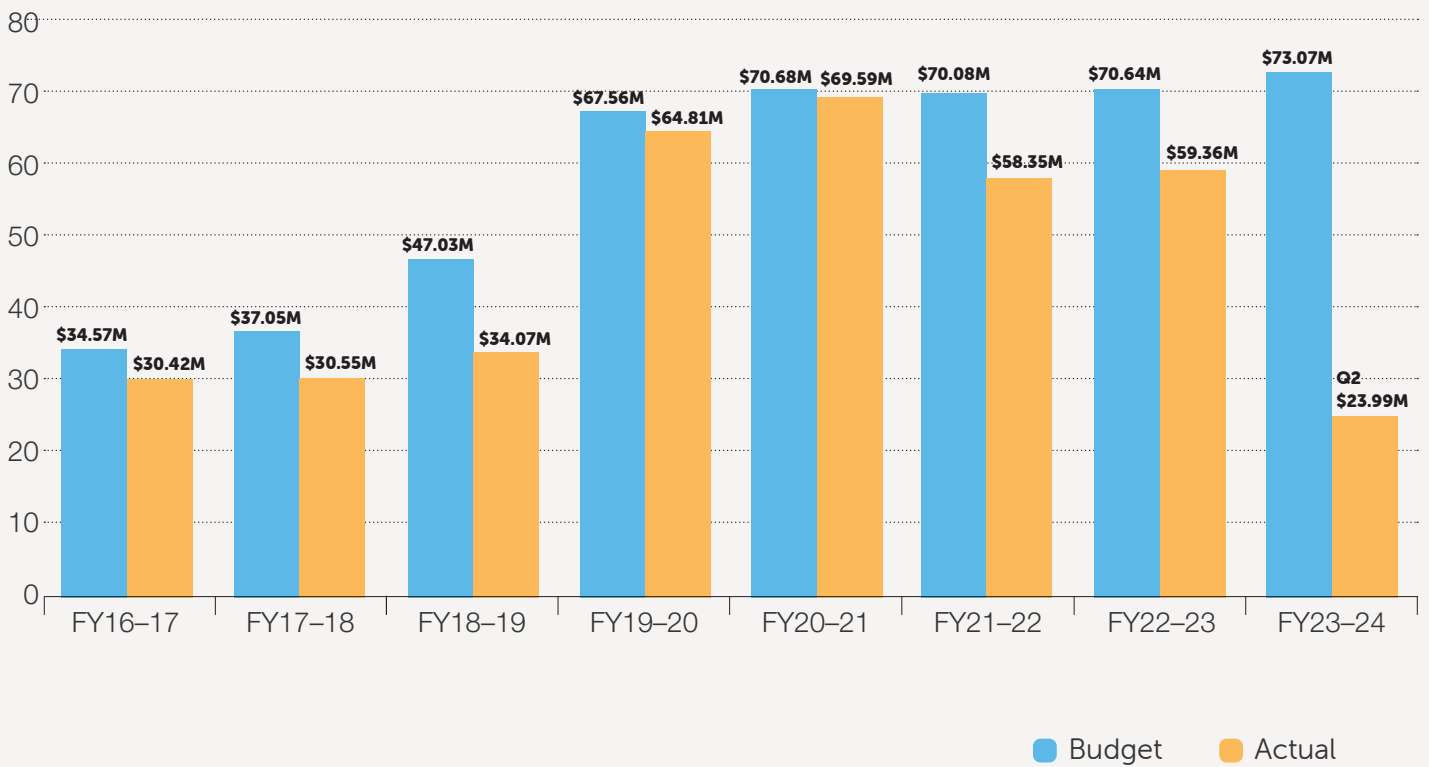
FY2023-24 Capital Works Programs Budget \$73,071 million



Appendix A

The following graph shows the budget versus the amount that was spent for the eight financial years from 2016-17 to 2023-24

Capital Works Program Budget vs Actuals FY2016-17 to FY2023-24



3. CAPITAL PROGRAM EXPENDITURE AS OF 31 DECEMBER 2023

■ First Quarter %
 ■ Second Quarter %

	FY2023-24 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q2 for FY2023-24		Status
Better Places					
Better Places - Brooklyn and Altona North	1,070	48	2%	2%	Design
Better Places - Laverton	3,205		3%	10%	Design / Complete
Better Places - Spotswood & South Kingsville	2,405	411		17%	Design
Bridges					
Altona Ford Bridge	140	0			Design
Bridge Renewal	705	7			Design
Buildings					
Excellence Hubs	910	234	18%	8%	Design / Construction
HD Graham Reserve Sport Facility Development	270	158	5%	53%	Construction
Kindergarten	2,820	1,314	31%	16%	Construction
Large Scale Solar Rollout	3,500	279	5%	3%	Construction
Laverton Pool Major Renewal	500	28	4%	2%	Design
Major Renewals	600	53	7%		Design
Minor Renewals	2,371	566	12%	12%	Construction / Complete
Newport Community Hub	150	14	5%	4%	Design
Public Toilet	80	0			Design
Car Parks					
Car Park Renewal	540	44	7%		Design
Cultural					
Cultural Heritage - New	40	0			Design
Cultural Heritage - Renewal	76	7	9%		Design
Heritage Assets Conservation	80	0			Design
Digital Services					
ICT Capital Works Program	670	6			Design
Library IT Equipment Upgrade	310	0			Design
Drainage					
Drainage New and Upgrade	1,405	94	4%	2%	Design
Drainage Renewal	1,340	266	11%	9%	Construction
Heavy Duty Pit Lid Upgrades	120	83	12%	57%	Construction
Fleet					
Vehicle Plant Replacement	3,870	1,551	6%	34%	Construction
Libraries					
Collections	816	687	54%	30%	Construction
Lighting					
Street Lighting - Minor Works	50	1			Design
Street Lighting Investigation	15	1	5%		Design
Investigations	45	2	4%		Design

**FY2023-24
Budget
(Revised
Budget)**

**Actuals
Total**

Percentage expended every quarter at end of Q2 for FY2023-24

Status

Major Projects						
Project Name	Budget	Actuals Total	Q1 %	Q2 %	Total %	Status
Altona Hockey Club	255	11	4%			Design
Brooklyn Hall Redevelopment	300	121	40%			Complete
Bruce Comben Masterplan	5,464	3,590	41%	24%		Construction
Dennis Reserve Multipurpose Centre	4,005	1,915	11%	37%		Construction
Donald McLean Reserve	40	28	67%	3%		Construction
HC Kim Reserve	5,980	2,250	10%	28%		Construction
Mechanics Institute Cottage	450	0				Design
Paisley Park Precinct including car park	507	67	12%			Design
Wetlands Centre	600	53	6%	3%		Design
WLJ Croft Reserve	595	388	39%	26%		Construction
JT Gray Reserve	70	91	85%	15%		Complete
Parks & Open Spaces						
Altona Foreshore Precinct	60	142	100%			Construction
Biodiversity Strategy Implementation Works	384	78	2%	19%		Construction
Blenheim Road, Altona North Community Park & Public Toilet	12	4	20%	17%		Complete
Community Parks and Playground New and Upgrade	3,033	686	9%	14%		Construction
Elm Tree Management	60	0				Design
Fencing Renewal	186	35	4%	15%		Construction
Foreshore Future Design	346	55	15%			Design
Gloucester Reserve	56	79	15%	85%		Complete
Irrigation new, upgrades and renewals	480	2				Design
Open Space Assets Renewal	205	35	10%	7%		Design
Seaholme Foreshore (PA Burns) Upgrade	275	369		99%		Complete
Urban Forest	2,455	1,163	9%	38%		Construction
Williamstown Botanic Gardens Masterplan	60	33	27%	28%		Construction
Williamstown Foreshore Precinct	660	141	10%	11%		Construction
Pathways						
Footpath New	382	208	52%	2%		Design / Complete
Footpath Renewal	820	459		55%		Construction
Kororoit Creek Shared Trail	650	5				Design
Shared Trails Renewal	90	0				Design

■ First Quarter %
 ■ Second Quarter %

**FY2023-24
Budget
(Revised
Budget)**

**Actuals
Total**

Percentage expended every quarter at end of Q2 for FY2023-24

Status

Recreation						
Court Renewal	70	32	46%			Construction
Cricket Practice Nets Renewal	335	286	77%			Construction
Laverton Bowling Green	90	90	100%			Construction
Newport Park Athletic Track Masterplan	55	1	2%			Construction
Recreation Infrastructure Renewal	70	37	23%			Design
Sporting ground redevelopment	30	34	100%			Construction
Sports Ground Floodlighting	250	134	54%			Construction
Sports Ground Renewal	440	342	76%			Construction
Roads						
Blackspot Funding	348	50	14%			Design
Community Responsive Work	137	3	2%			Design
Cycling Infrastructure Upgrade	2,500	0				Design
Implementation	60	52	86%			Construction
Replacing the derelict fencing	170	4	2%			Design
Road Rehabilitation	4,247	2,615	8%			Design / Construction
Road Resurfacing	2,773	703	17%			Construction
Road Resurfacing - Kerb & Channel	1,095	651	51%			Construction
Transport Management	130	9	7%			Design / Construction
Transport Safety Improvement	887	154	10%			Construction
Unsealed Laneway Upgrade	1,217	379	19%			Construction
Waste						
Public Bins	635	141	22%			Construction
Waste Management	950	0				Design
Grand Total	73,071	23,575				

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

J J Ginifer Reserve

The upgrade to this reserve was completed on 28 November 2023. It included a full park, playground and irrigation upgrade including rationalisation of the existing basketball court in the middle of the reserve; changes to the existing pedestrian pathway network; consolidation of the existing large informal sports area in the north-west pocket of the reserve & rationalisation of the existing playground area; installation of new furniture, fencing, play equipment and soft landscaping including tree planting.



Above: JJ Ginifer Reserve

Wetlands Ward

Bruce Comben, Altona – Masterplan

Development of the Open Space in southern area of Bruce Comben Reserve includes a play ground, tennis courts, dog off leash area, footpath networks, public toilet, furniture, fencing, signage, drinking water and all associated landscape works. The play equipment installations, pathways and tree planting are now completed. Construction works that are still underway include the car park, multipurpose court, and service connections. The project is due to be completed by the end of February 2024.



Above: Bruce Comben, Altona

Strand Ward

The Strand, Newport – Road Rehabilitation Project

Road rehabilitation works on The Strand Newport was completed on 22 December 2023. This project includes upgrading of the existing drainage system, construction of new footpath, formalising the existing carparks, installation of new traffic signs and rehabilitation of the road pavement, installation of new post and rail fencing, asphaltting and line marking.



Above: The Strand, Newport – Road Rehabilitation Project

5. MAJOR PROJECTS UPDATES

Dennis Reserve, Williamstown – Multipurpose Centre

The construction of the new community facility at Dennis Reserve is progressing well. The roof, wall framing and windows have been installed and the external block walls are being laid. Internally the electrical and hydraulic services are also being installed.



Above: Dennis Reserve

HC Kim Reserve

The concrete slab has been poured and the structural steel erected providing the frame for the new pavilion at Kim Reserve. The construction of the building is currently on track with a completion date of June 2024.

Pitch 1 has been reconstructed with the turf laid on 6 December 2023. The irrigation has been completed on Pitch 2 and 3 and is now operational. All fencing around the pitches is now erected with the coaches boxes to be installed shortly.



Above: HC Kim Reserve

2022–23 capital works program carryover from 2022-23 – status summary report as at 31 December 2023

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2023)
Altona North Childrens Centre Expansion (One Tree)	1,000,000	Stage 1 completed. Stage 2 commenced in January
Plant & Equipment Replacement Program	1,000,000	Order placed and now waiting on delivery
The Green Line Project - Hall Street between High Street and Burleigh - Delivery	1,000,000	Waiting on Viva Energy and Mobil to grant permission to commence works
Dennis Reserve, Williamstown - Multipurpose Centre	775,000	Roof and walls completed
Project 9 - Places & Spaces - Road Reconstruction - Railway Avenue, Laverton, from Merton St to Aviation Road	700,000	Currently being designed
HC Kim Reserve, Female Friendly New Pavilion	535,000	Construction of pavilion underway with slab poured and steel frame erected
Better Places - City Image and place making Program	515,000	Renegotiation with funding partners and community consultation to rescope the project was prolonged
Paisley Park Soccer Complex Car Park	475,000	Works commenced and due for completion end of February 2024
Harrington Square, Altona	400,000	Just received final quote on revised plans
HC Kim Reserve Sports Field Upgrades - Package 2	385,000	Pitch works nearing completion
Open Space Enhancement and Access Package + Community Space - WLJ Croft Reserve, Altona North	395,000	Construction completed
HC Kim Reserve Pavilion - Car Park Construction - Community Submission	350,000	Works re-sequenced to ensure completeness of design and coordination across projects

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2023)
Railway Avenue, Laverton Blackspot Funding - Traffic Treatment Works from High Street to Aviation Road	335,000	Currently being designed
Passenger vehicle replacement program	330,000	Procurement completed, waiting for delivery
Bruce Comben Open Space Development (southern area) - Construction	320,000	Playground installed. Services, multi court and carpark ongoing.
Ginifer, J.J. Reserve, Altona North - Neighbourhood Park Upgrade - play space renewal + open space	317,000	Complete
Brooklyn Hall Redevelopment	300,000	Complete
Cleaner & Greener - Cropley Reserve - BP Laverton - Local Park Upgrade	300,000	Works underway due for completion end of March 2024
HD Graham Reserve, Altona Meadows Sport Facility Development	270,000	Works underway due for completion end of Jan 2024
Seaholme Foreshore (PA Burns) Upgrade Phase 3	255,000	Works underway due for completion end of Jan 2024
A More Vibrant Place - Woods Street / Lohse Street Village Master Plan (Incl. Central Park Upgrade) - BP Laverton	250,000	Detailed design is progressing
Williamstown Tennis Courts - Floodlighting and pole replacement	250,000	Works underway due for completion end of Jan 2024
Emma McLean Kindergarten New Facility	230,000	Works underway due for completion mid Jan 2024
Williamstown Swimming & Life Saving Club Pavilion - Design and Construction	230,000	Design on hold pending consultation

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2023)
Drainage Renewal Program includes John St, Keen St, Maidstone St, Millers Rd, Noodenne Av & Shellard St	229,500	Commenced works and will be completed by end of June 2024
Coogee Lane, Williamstown - from Langford St to Giffard St (Road Resurface + K&C)	220,000	Complete
Cleaner & Greener - Bruce Street Reserve - BP Laverton - Local Park Upgrade	210,000	Works underway due for completion end of Jan 2024
Churchill Street, Williamstown North Road Bridge Renewal	200,000	Planning Phase. Negotiating access with Melbourne Water
WJ Irwin Reserve - Inclusive play and picnic area	200,000	Complete
Newport Park - New Irrigation	180,000	Currently being designed
A More Connected Community - Railway Avenue Precinct Master Plan & Implementation - BP Laverton	175,000	Currently being designed
Streets For People - 40km/h zones and local calming Site 1 - Delivery	175,000	Currently being designed
Replacing the derelict fencing between Thames Place and the Williamstown trainline (#)	170,000	Prices being sought
Road Resurfacing Program comprising of Ararat St, Cypress Ave, Heather Ave and Nolan Ave	158,400	Design nearing completion
Cherry Creek Storm water harvesting	155,000	Feasibility study progressing. Options being developed
Minor Building Renewal - Operations Centre	150,000	Draft masterplan prepared

Appendix B

Project	Carryover \$	Status as at end of 2nd Quarter (31 December 2023)
Shared Trails Kororoit Creek (Stage 3)	150,000	Works underway due for completion end of Jan 2024
Footpath New Program - End of Trip Facility (Civic Centre)	140,000	Complete
Public Bin Standardisation Project - Stage 2	135,000	Works underway due for completion end of Jan 2024
Project 10 - Love Our Parks - Mary Street Reserve Upgrade	130,000	Detailed Design is progressing
Robina Scott 3 Year Kindergarten - Building Blocks	125,000	Complete
Wayfinding signage implementation – BP Laverton	115,000	Complete
Newport Lakes Footbridge Renewal B1; B2 and BH1 Upgrade, L1, L2 & L3 Renewal	100,000	Contractor appointed. Works programmed in February 2024
Projects below \$100K carried over include, Traffic Safety Improvement Program; Traffic Management Devices; The Message Tree; Community Park & public toilet; Tennis court renewal; Fencing renewal; Street lighting; and a few other projects	1,508,779	Currently being designed; and some have been completed
Projects brought forward from future years, including a number of Major Projects, Recreation projects, New footpaths, Minor Renewal projects and others	-2,258,000	A number of projects have been brought forward in FY2022-23 to speed up delivery as some were ahead of schedule or achieve better outcomes for the community
Net Carryover	13,285,679	

Projects brought forward from FY2024-25

Project	Brought Forward	Reason for the Brought Forward
Toll Drive from Barnes to Kororoit Creek Rd, Altona North	1,700,000	This project is running ahead of schedule due to the urgency and also because we are trialling a new product which will create significant savings
The Strand, Newport between North Road to End	1,500,000	This project was funded over two years. But we are ahead of schedule and have made some savings
Future Western Aquatic Facility (Bruce Comben) - Design	920,000	Works are ahead of schedule and are scheduled for completion between April – June
Cabot Drive (Chambers Rd - Millers Rd), Altona North	850,000	This project is running ahead of schedule due to the urgency and also because we are trialling a new product which will create significant savings
Altona Beach Entry	500,000	To purchase long lead items and commence the project at the end of 23/24 (in winter)
Chambers Road (Cabot Dr - Barnes Rd), Altona North	280,000	This project is running ahead of schedule due to the urgency and also because we are trialling a new product which will create significant savings
Public Toilet Program	20,000	This amount has been brought forward to be put towards PA Burns public toilet.
TOTAL	5,770,000	

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