

First Quarter Report

Capital Works Program 2023–24



Above: Altona Meadows Excellence Hub



Above: Altona Meadows Excellence Hub



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1. INTRODUCTION

This quarterly report is for the period of 1 July to 30 September 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 first 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**](http://www.hobsonsbay.vic.gov.au/currentprojects)

2. 2022–23 CAPITAL WORKS

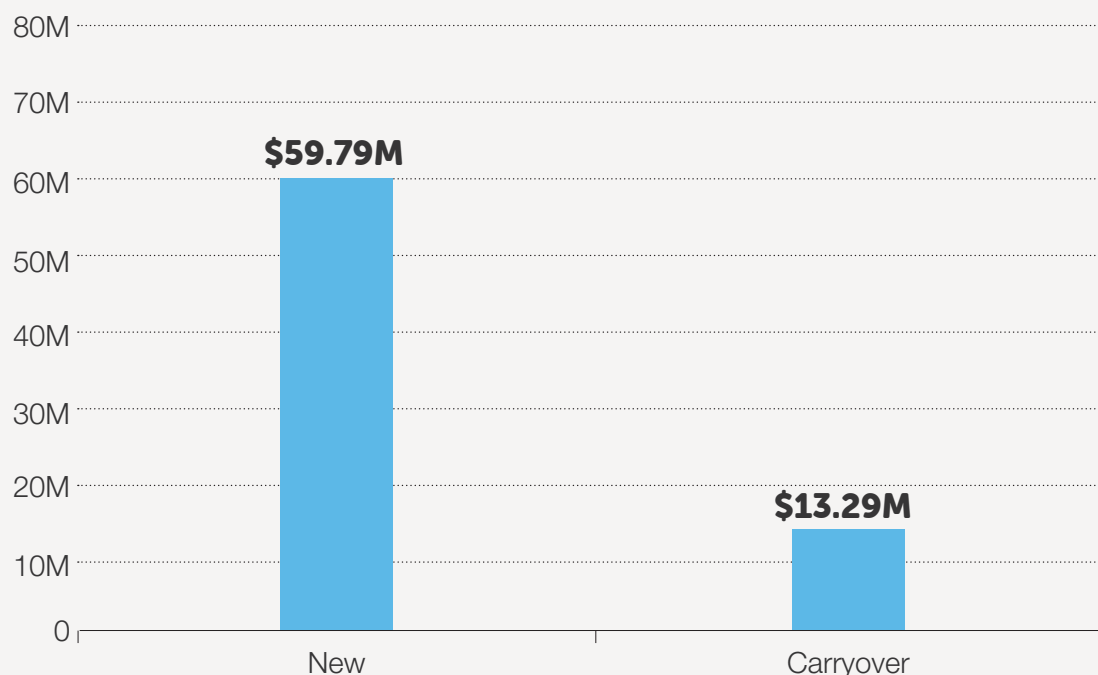
Program overview

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 September 2023, \$9.862 million of the capital works budget has been expended. This represents 15 per cent expenditure against the \$66.664 million being the 2023-24 new works, or 13 per cent expenditure against the \$73.071 million, which include the 2022-23 carryover projects.

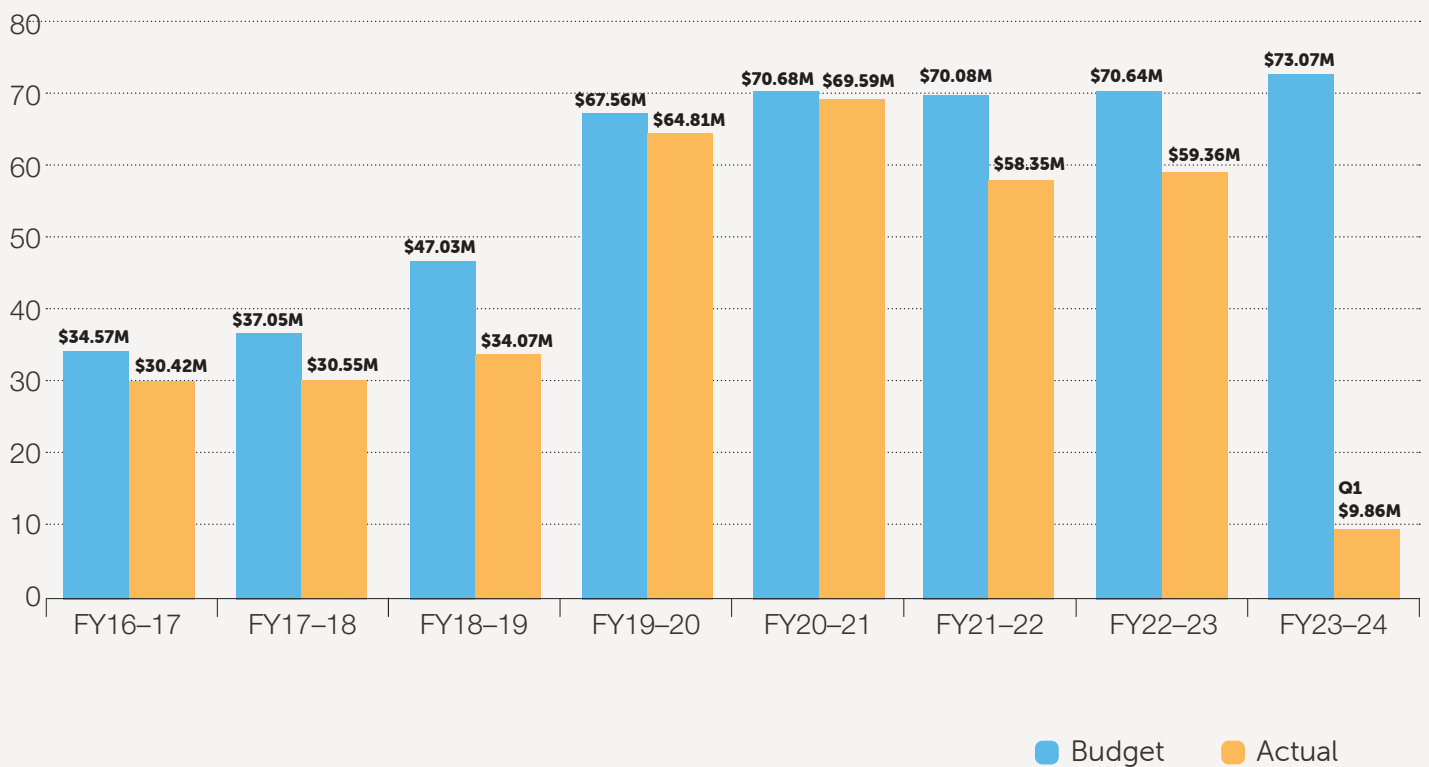
FY2023-24 Capital Works Programs Budget \$73,071 million



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 30 SEPTEMBER 2023

 First Quarter %

	FY2023-24 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2023-24	Status
Better Places				
Better Places - Brooklyn and Altona North	1,070,000	26,482	2%	Design
Better Places - Laverton	3,205,000	90,099	3%	Design / Complete
Better Places - Spotswood & South Kingsville	2,405,000	13,440		Design
Bridges				
Altona Ford Bridge	140,000	-		Design
Bridge Renewal	705,000	6,766		Design
Buildings				
Excellence Hubs	910,000	163,015	18%	Design / Construction
HD Graham Reserve Sport Facility Development	270,000	14,324	5%	Construction
Kindergarten	2,820,000	872,511	31%	Design / Construction
Large Scale Solar Rollout	3,500,000	175,188	5%	Design / Construction
Laverton Pool Major Renewal	500,000	19,438	4%	Design
Major Renewals	600,000	44,615	7%	Design
Minor Renewals	2,371,000	286,933	12%	Construction / Complete
Newport Community Hub	150,000	8,122	5%	Design
Public Toilet	80,000	-		Design
Car Parks				
Car Park Renewal	540,000	4,109		Design
Cultural				
Cultural Heritage - New	40,000	-		Design
Cultural Heritage - Renewal	75,979	-		Design
Heritage Assets Conservation	80,000	-		Design
Digital Services				
ICT Capital Works Program	670,000	5,779		Design
Library IT Equipment Upgrade	310,000	-		Design
Drainage				
Drainage New and Upgrade	1,405,000	58,888	4%	Design
Drainage Renewal	1,339,500	140,901	11%	Design
Heavy Duty Pit Lid Upgrades	120,000	14,852	12%	Design
Fleet				
Vehicle Plant Replacement	3,870,000	240,903	6%	Construction
Libraries				
ICT Strategy and Infrastructure & Library Collections	816,000	442,529	54%	Construction

	FY2023-24 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2023-24	Status
Lighting				
Street Lighting - Minor Works	50,000	-		Design
Street Lighting Investigation	15,000	-		Design
Street Lighting LED Upgrade Program Investigations	45,000	1,674	4%	Design
Major Projects				
Altona Hockey Club	255,000	-		Design
Brooklyn Hall Redevelopment	300,000	120,914	40%	Complete
Bruce Comben Masterplan	5,464,000	2,265,046	41%	Construction
Dennis Reserve Multipurpose Centre	4,005,000	451,594	11%	Construction
Donald McLean Reserve	40,000	26,978	67%	Construction
HC Kim Reserve	5,980,000	595,252	10%	Construction
JT Grey Reserve	70,000	59,642	85%	Complete
Mechanics Institute Cottage	450,000	-		Design
Paisley Park Precinct works including car park	507,000	60,553	12%	Construction
Wetlands Centre	600,000	36,937	6%	Design
WLJ Croft Reserve	595,000	232,388	39%	Construction
Parks & Open Spaces				
Altona Foreshore Precinct	60,000	80,030	100%	Design
Biodiversity Strategy Implementation Works	384,000	6,200	2%	Design
Blenheim Road, Altona North Community Park & Public Toilet	12,000	2,347	20%	Complete
Community Parks and Playground New and Upgrade	3,033,000	267,354	9%	Design
Elm Tree Management	60,000	-		Design
Fencing Renewal	186,000	7,475	4%	Design
Foreshore Future Design	345,500	50,539	15%	Design
Gloucester Reserve	55,500	8,586	15%	Design
Irrigation new, upgrades and renewals	480,000	2,055		Design
Open Space Assets Renewal	205,000	19,501	10%	Design
Seaholme Foreshore (PA Burns) Upgrade	275,000	3,000		Construction / Complete
Urban Forest	2,455,000	217,927	9%	Construction
Williamstown Botanic Gardens Masterplan	60,000	16,206	27%	Design
Williamstown Foreshore Precinct	660,000	66,897	10%	Design
Pathways				
Footpath New	382,000	199,568	52%	Design / Construction
Footpath Renewal	820,000	8,625		Design / Construction
Kororoit Creek Shared Trail	650,000	3,162		Construction
Shared Trails Renewal	90,000	-		Design

	FY2023-24 Budget (Revised Budget)	Actuals Total	Percentage expended every quarter at end of Q1 for FY2023-24	Status
Recreation				
Court Renewal	70,000	-		Design
Cricket Practice Nets Renewal	335,000	259,014	77%	Complete
Laverton Bowling Green	90,000	90,000	100%	Design
Newport Park Athletic Track Masterplan	55,000	1,170	2%	Design / Construction
Recreation Infrastructure Renewal	70,000	15,757	23%	Design
Sporting Ground Redevelopment	30,000	33,574	100%	Design
Sports Ground Floodlighting	250,000	-		Design
Sports Ground Renewal	440,000	333,498	76%	Construction
Roads				
Blackspot Funding	348,000	-		Design
Community Responsive Work	137,000	-		Design
Cycling Infrastructure Upgrade	2,500,000	-		Construction
Local Area Movement Plan (LAMP) Implementation	60,000	-		Design
Replacing the derelict fencing	170,000	-		Design
Road Rehabilitation	4,247,000	328,169	8%	Design / Construction
Road Resurfacing	2,773,400	470,302	17%	Design / Construction
Road Resurfacing - Kerb & Channel	1,095,000	561,352	51%	Design
Transport Management	130,000	8,667	7%	Design / Construction
Transport Safety Improvement	886,800	87,254	10%	Design / Construction
Unsealed Laneway Upgrade	1,217,000	232,553	19%	Design / Complete
Waste				
Public Bins	635,000	1,581		Construction
Waste Management	950,000	-		Design
Grand Total	73,070,679	9,862,232		

4. KEY PROJECT HIGHLIGHTS/ACHIEVEMENTS

Cherry Lake Ward

Greening Brooklyn

We've dialled up the greenery along the federation trail in Brooklyn. More than 5000 plants have been planted along the trail in pipeline reserve from Millers Road to Old Geelong Road. Moreover the project will also include improving the reserve entry at both ends with new seating and solar lighting, scheduled to be completed by early 2024.



Above: Greening Brooklyn

Sutton Ave Kindergarten

Sutton Ave is a new modular 66 place kindergarten in Altona North that has been built by the Victorian School Building Authority. Council have currently relocated Emma McLean Kindergarten to this facility for the duration of Term 4 while the existing Emma McLean site is demolished and rebuilt. It is anticipated that Emma McLean will be completed early 2024.



Above: Sutton Avenue Kindergarten

Strand Ward

Cunningham Lane right of way Construction

The construction of Cunningham right of way between Newcastle Street and Mason Street Newport has been completed. This involved the construction of a new concrete pavement and installation of drainage to allow better vehicle access and prevent any future flooding to properties. The most challenging part of the project was to match into the different levels of the properties.



Above: Cunningham Lane
Placement of crushed rock



Above: Cunningham Lane placement
of concrete pavement



Above: Cunningham Lane
Completed ROW

The Strand - Road Rehabilitation from North Road End

Contractors have completed the underground drainage pipe installation works for strand. The next stage is commencement of kerb and channel installation works followed by the reconstruction of the road pavement. This project is expected to be completed by the end of Dec 2023.



Above: The Strand, Newport -
Trenching for drainage installation



Above: The Strand, Newport -
Laying drainage pipes



Above: The Strand, Newport - Reinstated
surface after the drainage pipe installation

5. MAJOR PROJECTS UPDATES

Bruce Comben, Altona – Masterplan

Construction of the Open space and Playground is progressing well despite the excessive amount of rock that has been encountered during excavation activities. The works include construction of car park, multipurpose court, service connections. and play equipment installations. The works are due to be completed in early 2024.



Above: Bruce Comben

Dennis Reserve, Williamstown – Multipurpose Centre

The former Senior Citizens' Centre has been demolished and construction of the new facility has commenced. This includes the installation of the underground services with the pouring of the concrete slab to follow soon. The project is on schedule and due for completion in April 2024.



Above: Dennis Reserve

Altona Meadows Excellence Hub

The renewal works at the Altona Meadows Library, including new toilets, furniture, floors and wall finishes, are now fully completed and the space has been opened to the public. The formal opening took place on Saturday 21 October 2023 where the new STEM spaces were revealed.



Above: Altona Meadows Excellence Hub

HC Kim Reserve

The existing Kim Reserve pavilion has been demolished. Construction of the new facility has commenced with the installation of underground services. The forthcoming activities include the pouring of the concrete ground floor slab and the erection of the structural steel frame. Works are on track to be completed in July 2024.



Above: HC Kim Reserve

2022–23 capital works program carryover – status summary report as at 30 September 2023

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2023)
Altona North Childrens Centre Expansion (One Tree)	1,000,000	Works delayed as centre was operational
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	Delay due to tendering process
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	Works re-sequenced to ensure completeness of design and coordination across projects
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	Currently being procured
Harrington Square, Altona	400,000	Currently being designed
HC Kim Reserve Sports Field Upgrades - Package 2	385,000	Works re-sequenced to ensure completeness of design and coordination across projects
Open Space Enhancement and Access Package + Community Space - WLJ Croft Reserve, Altona North	395,000	Delay in constructing road crossover due to Westgate Tunnel contractor requirements
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 1st Quarter (30 September 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	Construction has commenced and expected to be completed in early 2024
Ginifer, J.J. Reserve, Altona North - Neighbourhood Park Upgrade - play space renewal + open space	317,000	Contract awarded
Brooklyn Hall Redevelopment	300,000	Complete
Cleaner & Greener - Cropley Reserve - BP Laverton - Local Park Upgrade	300,000	Contract awarded
HD Graham Reserve, Altona Meadows Sport Facility Development	270,000	This money is required for additional water main upgrades on the site
Seaholme Foreshore (PA Burns) Upgrade Phase 3	255,000	Early works to install pumping station were required
A More Vibrant Place - Woods Street / Lohse Street Village Master Plan (Incl. Central Park Upgrade) - BP Laverton	250,000	Currently being designed
Williamstown Tennis Courts - Floodlighting and pole replacement	250,000	Undocumented in ground services required redesign of project
Emma McLean Kindergarten New Facility	230,000	Works undertaken by state government. This funding is the council's contribution to works
Williamstown Swimming & Life Saving Club Pavilion - Design and Construction	230,000	Value management exercise resulted in redesign

Appendix B

Project	Carryover \$	Status as at end of 1st Quarter (30 September 2023)
Drainage Renewal Program includes John St, Keen St, Maidstone St, Millers Rd, Noodenne Av & Shellard St	229,500	Reviewing CCTV inspection report
Coogee Lane, Williamstown - from Langford St to Giffard St (Road Resurface + K&C)	220,000	Construction started, expected to be completed by the end of December 2023.
Cleaner & Greener - Bruce Street Reserve - BP Laverton - Local Park Upgrade	210,000	Contract awarded
Churchill Street, Williamstown North Road Bridge Renewal	200,000	Investigation completed
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	Currently being designed
Road Resurfacing Program comprising of Ararat St, Cypress Ave, Heather Ave and Nolan Ave	158,400	Currently being designed
Cherry Creek Storm water harvesting	155,000	Currently being designed
Minor Building Renewal - Operations Centre	150,000	Consultation in progress

Appendix B

	Carryover \$	Status as at end of 1st Quarter (30 September 2023)
Shared Trails Kororoit Creek (Stage 3)	150,000	Tender had to be released to the market three times due to lack of interest
Footpath New Program - End of Trip Facility (Civic Centre)	140,000	Complete
Public Bin Standardisation Project - Stage 2	135,000	Currently being installed
Project 10 - Love Our Parks - Mary Street Reserve Upgrade	130,000	Currently being designed
Robina Scott 3 Year Kindergarten - Building Blocks	125,000	Complete
Wayfinding signage implementation – BP Laverton	115,000	Shortage of resources led to delay in allocation of project
Newport Lakes Footbridge Renewal B1; B2 and BH1 Upgrade, L1, L2 & L3 Renewal	100,000	Investigation complete
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	

HOBSONS BAY CITY COUNCIL

115 Civic Parade, Altona

PO Box 21, Altona 3018

Phone 1300 179 944

Fax (03) 9932 1039

NRS phone 133 677 and ask for 1300 179 944

Email customerservice@hobsonsbay.vic.gov.au



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