**State Capital Program**

**2013-14**



Presented by

**The Hon. Michael O’Brien MP**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 4**

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Chapter 1 – Public sector capital program 2013‑14

Budget Paper No. 4 *State Capital Program* provides an overview of the capital investments that departments and government‑controlled entities will deliver in the coming financial year. This budget paper includes capital programs and projects currently underway, those where work will commence in 2013‑14 and a list of those expected to be completed in 2012‑13. The project details are current as at 23 April 2013.

# Maintaining high levels of infrastructure investment

Investing in major new infrastructure is a key priority of the Government in the *2013‑14 Budget*. The Government continues to deliver a substantial infrastructure program which will enhance the State’s productive capacity and provide the platform for improved services to the community. The Government’s ability to sustainably fund new investment in critical infrastructure is made possible by its strong ongoing commitment to responsible economic and financial management.

Strong financial management will enable the Government to maintain general government sector infrastructure investment at 1.3 per cent of gross state product (GSP) (rolling five‑year average) over the budget and forward estimates. It also means that the Government has the capacity to deliver critical infrastructure to improve productivity and support delivery of key services across the State, as well as progressing and delivering major city and state‑shaping transformational projects.

The Government’s 2013‑14 capital program includes a range of important investments to maintain the service capacity of Victoria’s infrastructure and meet growing demand. Investments address a wide range of service needs, including new and improved health and education facilities, investment in local roads and public transport and continued investment in infrastructure to support public safety and emergency services. The *2013‑14 Budget* provides significant funding for projects that will shape the state and city, such as delivering East West Link – Stage 1 and the redevelopment of the Port of Hastings.

The total value of Victorian public sector capital projects underway or commencing in 2013‑14, including projects across both the general government and public non‑financial corporations (PNFC) sectors, is well in excess of $48 billion. This includes projects being delivered through public private partnerships (PPPs) and indicative values for the East West Link – Stage 1 and Webb Dock development projects.

# Driving better value in infrastructure planning and delivery

The Government is driving better value for money, streamlining project approvals and cutting red tape to expedite major projects coming to market. The Government is continuing to implement rigorous processes to improve infrastructure project delivery and ensure the cost pressures that affected major projects in the past are not repeated.

## Planning for the future

Beyond the immediate delivery of infrastructure projects, the Government is investing in a significant program of infrastructure planning. Feasibility studies have already been completed for a range of key transport projects, such as the Rowville, Airport and Doncaster rail links. Further funding has also been committed to progress detailed planning for Melbourne Metro rail tunnel and the redevelopment of the Port of Hastings.

For the effective and timely delivery of infrastructure to meet community needs, infrastructure planning must work hand in hand with urban and regional planning. Integrated land use and infrastructure planning requires successfully combining modern public transport and key local infrastructure to deliver better local environments for Victorian communities. To this end, the Government has integrated planning, urban design and local infrastructure with service delivery in a new Department of Transport, Planning and Local Infrastructure.

## Increasing productivity in the construction sector

The Government continues to take steps to improve construction sector productivity and reduce excessive construction costs that are major barriers to delivering cost‑effective infrastructure.

Through the *Implementation Guidelines to the Victorian Code of Practice for the Building and Construction Industry*, the Government is addressing the industrial relations causes of high construction costs. The Code increases flexibility and productivity in the industry and ensures the Government can maximise value for money on its infrastructure spending.

The Construction Code Compliance Unit (CCCU) was established to monitor and enforce compliance with the new Guidelines. Every new Victorian public construction project over $10 million now has a specific Workplace Relations Management Plan that addresses productivity and industrial‑relations risk management for the project. The CCCU also monitors project compliance, to ensure the onsite conduct of contractors complies with the Guidelines and Workplace Relations Management Plan.

## High‑value and high‑risk projects

The Government uses a rigorous process for developing, approving and implementing its capital program that manages the significant risks associated with capital investment.

High‑value and high‑risk asset investments are defined as those that:

* have a total estimated investment (TEI) greater than $100 million, regardless of the funding source;
* are identified as high risk, using an approved risk assessment tool; or
* are determined by the Government as warranting the rigour of increased oversight.

Proposals assessed as high‑value and/or high‑risk are subject to more stringent processes at all stages of development, including increased central oversight and the Treasurer’s approval at key stages in their project lifecycle. Gateway reviews (peer reviews designed to improve investment selection, management and delivery) are required. This increased scrutiny and support for high‑value and high‑risk investments aims to systematically improve on‑time and on‑budget delivery of projects.

The high‑value and high‑risk projects subjected to increased oversight include the projects listed in Tables 1 and 2.

Table 1: Major approved high‑value and high‑risk infrastructure projects

| Project | | |
| --- | --- | --- |
| **Department of Environment and Primary Industries** | |  |
|  | Northern Victoria Irrigation Renewal Project | |
| **Department of Health** | |  |
|  | Bendigo Hospital | |
|  | Box Hill Hospital redevelopment | |
|  | Monash Children's Hospital | |
|  | Royal Victorian Eye and Ear Hospital redevelopment | |
| **Department of Justice** | |  |
|  | New male prison | |
|  | Police IT services retender | |
|  | Reforming the collection and enforcement of legal debt in Victoria (ICT component) | |
| **Department of State Development Business and Innovation** | |  |
|  | Melbourne Wholesale Market redevelopment | |
| **Department of Transport, Planning and Local Infrastructure** | |  |
|  | Digital train radio system | |
|  | Dingley bypass | |
|  | East West Link | |
|  | Mitcham Road and Rooks Road rail grade separation | |
|  | *Myki* | |
|  | New trains for Melbourne commuters | |
|  | Non‑urban train radio renewal | |
|  | Port of Melbourne's Port Capacity | |
|  | Regional Rail Link | |
|  | Regional rolling stock | |
|  | Registration and licensing system – replacement | |
|  | Southland Station | |
|  | Springvale Road grade separation | |
|  | Western Highway – Duplication from Beaufort to Buangor | |

Source: Department of Treasury and Finance

Table 2: High‑value and high‑risk infrastructure projects in planning/ development (a)

|  |  |  |
| --- | --- | --- |
| Project | | |
| **Department of Human Services** | |  |
|  | Services Connect | |
| **Department of Justice** | |  |
|  | Emergency services communications | |
|  | Policing Information Process and Practice Reform Program – Transformational Strategy | |
| **Department of State Development Business and Innovation** | |  |
|  | E–Gate | |
|  | Melbourne Exhibition Centre Expansion project | |
| **Department of Transport, Planning and Local Infrastructure** | |  |
|  | Avalon Airport Rail Link | |
|  | High‑capacity signalling | |
|  | Kilmore Wallan bypass | |
|  | Melbourne Metro rail link | |
|  | Metro Level Crossing Blitz Program | |
|  | Port of Hastings | |

Source: Department of Treasury and Finance

Note:

(a) HVHR Planning projects no longer included Melbourne Airport rail link, Rowville rail link, and Doncaster rail link, as the feasibility studies for these projects have been completed. In addition, State sports facilities project and Victorian Desalination Plant are not included as construction has been completed.

# Overview of the State capital program

Table 3 summarises the 2013‑14 Victorian public sector capital program and shows that, excluding PPPs and commercially sensitive projects, the total estimated investment of projects underway in 2013‑14 is up to $46 billion. When PPPs and Port of Melbourne capacity expansion programs are included, the estimated capital value of the Victorian public sector infrastructure program could exceed $48 billion. This estimate includes new projects announced in the *2013‑14 Budget* and ongoing work on previously announced projects still under construction.

Table 3: Infrastructure investment by TEI – summary

($ thousand)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sector | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure |
| **General government** |  |  |  |  |
| East West Link – Stage 1 | 6 000 000– | .. | 224 000 | tbc |
|  | 8 000 000 |  |  |  |
| Other new projects | 2 066 209 | 43 638 | 519 075 | 1 503 496 |
| Existing projects | 10 721 717 | 5 326 398 | 2 332 734 | 2 392 175 |
| **Public non-financial corporations** |  |  |  |  |
| New projects | 5 017 432 | 694 389 | 1 071 113 | 3 251 931 |
| Existing projects | 20 519 114 | 9 541 119 | 3 273 686 | 7 704 309 |
| **Total new projects** | **13 083 641–** | **738 027** | **1 814 187** | **4 755 427** |
|  | **15 083 641** |  |  |  |
| **Total existing projects** | **31 240 831** | **14 867 517** | **5 606 420** | **10 096 483** |
|  |  |  |  |  |
| **Total projects (a)** | **44 324 471–** | **15 605 544** | **7 420 608** | **14 851 910** |
|  | **46 324 471** |  |  |  |

Source: Department of Treasury and Finance

Note:

(a) Remaining expenditure disclosed does not include remaining expenditure for East West Link – Stage 1 with a TEI of approximately $6‑8 billion.

Chart 1 summarises the asset investment projects by department across the general government sector.

Chart 1: General government sector TEI by department for new and existing projects 2013‑14



Source: Department of Treasury and Finance

The Department of Transport, Planning and Local Infrastructure accounts for the largest proportion ($11.4 – $13.4 billion) of the total estimated investment of the general government sector infrastructure projects underway in 2013‑14. This excludes significant additional investment in public transport infrastructure (such as rolling stock and other rail infrastructure projects) which, although funded by the general government sector, is recognised in PNFC sector.

The balance of the Victorian general government sector infrastructure program is invested across other areas, including the health, education, emergency services and arts and cultural sectors

Chart 2 summarises the 2013‑14 investment activity across the PNFC sector. Key areas of activities across this sector include investment in water infrastructure across metropolitan and regional Victoria, public transport infrastructure (including Regional Rail Link, metropolitan rolling stock and tram procurement and infrastructure), ports and housing assets.

Chart 2: PNFC sector TEI by entity group for new and existing projects 2013‑14



Source: Department of Treasury and Finance

## Sources of funding

Capital investments often require significant and long‑term funding commitments given the scale of the projects. Capital investments in the general government and PNFC sectors are funded from a combination of sources including:

* operating cash flows (including Commonwealth funding);
* public sector borrowings;
* revenue from asset sales; and/or
* private sector contributions.

## Public private partnerships

The Government is strongly committed to continuing to deliver infrastructure and services through public private partnerships (PPP) where such partnerships are able to deliver best value to Victorian taxpayers.

*Partnerships Victoria* provides a framework for a whole of government approach to the provision of infrastructure and related services through PPPs. It focuses on whole of life costing, full consideration of project risks and optimal risk allocation between the public and private sectors. This is part of the overall framework for high‑value and high‑risk projects.

Recent reforms to Victoria’s PPP policies will ensure Victoria has the right model for engaging the private sector to drive innovation and efficiency. The policy changes respond to industry and practitioner feedback received through a public consultation process.

PPP reforms adopt modified financing structures to improve value for money outcomes. The reforms also include expanding the scope of services provided by the private sector and streamlining tender processes. Value for money continues to be tested via a robust Public Sector Comparator benchmark. The assumed alternative procurement option will be removed and where appropriate the comparator will be an affordability benchmark with a scope ladder. Together with action to reduce bid costs and build government capability, the reforms will improve infrastructure and services delivered through the PPP framework.

The choice between public and private sector provision of infrastructure and associated services is assessed on value for money and public interest considerations. This framework ensures that procurement decisions are based on merit and outcomes are judged on the public benefits obtained. The majority of PPP projects are government funded through availability payments, financed by the private sector and recognised as a finance lease in the government’s accounts.

There are currently 25 PPP projects. Of these, 20 have been commissioned and are now operational and two are under construction. There are three new projects including the new Bendigo Hospital which is being tendered and the new male prison at Ravenhall which will be released to market as a PPP project during 2013. The third, the East West Link – Stage 1 project will also be delivered as a PPP and is expected to go to market by late 2013.

Table 4: Public private partnerships

|  |
| --- |
| Projects |
| **In delivery** |
| Ararat Prison |
| Victorian Comprehensive Cancer Centre |
| **In procurement** |
| Bendigo Hospital |
| **Upcoming procurement** |
| New male prison |
| East West Link – Stage 1 |

Source: Department of Treasury and Finance

# Coverage of Budget Paper No. 4

Chapters 2 and 3 detail the general government and PNFC sector projects, respectively.

For each sector, department or agency, the chapters list capital investments as either:

* new – projects announced by the Government as part of the *2013‑14* *Budget*; or
* existing – projects that have previously been announced and delivery will be continuing as at 1 July 2013.

For each sector, department or agency, projects completed since the *2012‑13 Budget* (or expected to be completed by 30 June 2013) are also listed.

The projects in this publication are listed with their location and grouped according to the entity delivering the project. Details of TEIs are provided with projected expenditure on projects to 30 June 2013 and beyond except for projects where expenditure is yet to be disclosed due to commercial sensitivities.

Budget Paper No. 4 does not include capital grants paid to entities outside the Victorian State Government.

This year, Budget Paper No. 4 contains expected completion dates for projects. This is the first stage of publishing additional information for projects. By mid‑2013, the Government will also publish online further information for major projects funded through the budget, including procurement method, expected tender release dates and project status. This data will be regularly updated to provide the construction industry and the community with important information on how major projects are progressing and will be of great value to the construction industry in planning for upcoming public sector project tendering processes.

# General government capital program

Table 5 summarises the value of projects in 2013‑14 by department.

Chapter 2 provides a detailed list of discrete projects funded through the annual state budget process for each major agency in the general government sector. However, total capital expenditure as recorded in each agency’s financial statements includes other capital expenditure. This includes expenditure relating to agency’s ongoing capital programs (such as minor works, refurbishments and vehicle fleet purchases) and capital expenditure of outer budget entities (such as schools and hospitals) funded through their own revenue sources, such as donations. Chapter 2 identifies for each agency the aggregate value of the capital expenditure not attributable to discrete projects listed in Budget Paper No. 4.

The individually listed new and existing capital projects listed in Chapter 2 and summarised in Table 5 predominantly comprise projects funded by government through the annual State budget process where the resulting asset or infrastructure is owned and managed by a general government sector agency. This includes investments in schools, roads, hospitals, courts and police stations. The Government also provides significant funding for infrastructure (including major public transport infrastructure) where the resulting assets ultimately reside in the balance sheet of the PNFC sector. These projects, although funded through the annual budget process, are listed in Chapter 3 against the relevant PNFC entity.

The Government’s measure of general government infrastructure investment, which underpins its 1.3 per cent of GSP infrastructure investment parameter, includes:

* net investment in assets for the general government sector assets (which appears in the government sector financial statements as ‘Cash flows from investments in non‑financial assets’);
* funding provided through the budget for PNFC sector infrastructure (which appears in the government sector financial statements as ‘Cash flows from investments in financial assets for policy purposes’); and
* cash flows from PPP payments.

Table 5: General government capital program 2013‑14 – summary

($ thousand)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Department/entity | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | | Estimated Expenditure  2013-14 | | Remaining Expenditure | | | | | |
| **Education and Early Childhood Development** | | |  | |  | |  | |  | | | | | |
| New projects | 303 000 | | | .. | | 98 500 | | 204 500 | | | | | |
| Existing projects | 789 268 | | | 513 475 | | 262 036 | | 13 757 | | | | | |
| **Environment and Primary Industries** |  | | |  | |  | |  | | | | | |
| New projects | 14 500 | | | 3 360 | | 6 390 | | 4 750 | | | | | |
| Existing projects | 544 850 | | | 115 010 | | 95 743 | | 334 097 | | | | | |
| **Health** |  | | |  | |  | |  | | | | | |
| New projects | 652 265 | | | 19 600 | | 110 097 | | 522 568 | | | | | |
| Existing projects | 2 474 741 | | | 958 105 | | 725 561 | | 791 075 | | | | | |
| **Human Services** |  | | |  | |  | |  | | | | | |
| New projects | 20 000 | | | .. | | 6 700 | | 13 300 | | | | | |
| Existing projects | 110 495 | | | 30 068 | | 41 843 | | 38 584 | | | | | |
| **Justice** |  | | |  | |  | |  | | | | | |
| New projects | 124 089 | | | 4 700 | | 47 034 | | 72 355 | | | | | |
| Existing projects (a) | 1 247 866 | | | 321 576 | | 149 824 | | 106 056 | | | | | |
| **Premier and Cabinet** |  | | |  | |  | |  | | | | | |
| New projects | 33 200 | | | 780 | | 15 689 | | 16 731 | | | | | |
| Existing projects | 78 257 | | | 36 163 | | 38 894 | | 3 200 | | | | | |
| **State Development, Business and Innovation** | |  | |  | |  | |  | | | | | |
| New projects | 13 735 | | | .. | | 5 948 | | 7 787 | | | | | |
| Existing projects | 561 364 | | | 432 280 | | 92 388 | | 36 696 | | | | | |
| **Transport, Planning and Local Infrastructure** | | | | | | | | | |  |  |  |  |
| New projects (b) | 6 821 770– | | | 15 198 | | 393 910 | | 636 662 | | | | | |
|  | 8 821 770 | | |  | |  | |  | | | | | |
| Existing projects | 4 557 854 | | | 2 739 489 | | 812 923 | | 1 005 442 | | | | | |
| **Treasury and Finance** |  | | |  | |  | |  | | | | | |
| New projects | .. | | | .. | | .. | | .. | | | | | |
| Existing projects | 10 383 | | | 7 686 | | 2 697 | | .. | | | | | |
| **Parliament** |  | | |  | |  | |  | | | | | |
| New projects | .. | | | .. | | .. | | .. | | | | | |
| Existing projects | .. | | | .. | | .. | | .. | | | | | |
| **Country Fire Authority** |  | | |  | |  | |  | | | | | |
| New projects | 60 956 | | | .. | | 36 113 | | 24 843 | | | | | |
| Existing projects | 211 899 | | | 132 732 | | 49 660 | | 29 507 | | | | | |
| **Metropolitan Fire and Emergency Services Board** | |  | |  | |  | |  | | | | | |
| New projects | 22 694 | | | .. | | 22 694 | | .. | | | | | |
| Existing projects | 134 740 | | | 39 814 | | 61 165 | | 33 761 | | | | | |
| **Total new projects** | **8 066 209–** | | | **43 638** | | **743 075** | | **1 503 496** | | | | | |
|  | **10 066 209** | | |  | |  | |  | | | | | |
| **Total existing projects** | **10 721 717** | | | **5 326 398** | | **2 332 734** | | **2 392 175** | | | | | |
| **Total projects (c)** | **18 787 926–** | | | **5 370 036** | | **3 075 809** | | **3 895 671** | | | | | |
|  | **20 787 926** | | |  | |  | |  | | | | | |

Notes:

(a) The figures in the table do not add as the TEI for the Increasing Prison Capacity project is included, however, the cash flows are not disclosed.

(b) The figures in the table do not add as the TEI and Estimated Expenditure 2013-14 is included for East West Link – Stage 1 , however, the remaining expenditure is not disclosed.

(c) The figures in the table do not add for the reasons outlined in notes (a) and (b) above.

Table 6 provides a reconciliation between key measures of general government sector capital/infrastructure expenditure in the *2013‑14 Budget* papers, including the general government estimates presented in Budget Paper No. 4 and the measures of general government infrastructure investment which forms the basis of the Government’s infrastructure parameter. Table 7 provides examples of major investments in PNFC infrastructure which contributes to general government sector net cash flows from investment in financial assets for policy purposes.

Table 6: Reconciliation of general government sector capital expenditure aggregates – 2013‑14

($ million)

|  |  |  |
| --- | --- | --- |
| Reporting Item | 2013‑14 | Reference |
| Estimated expenditure on general government sector projects identified in Budget Paper No.4 | 3 075.8 | Budget Paper No. 4 Chapter 1, Table 5 |
|  |  |  |
| **Plus** |  |  |
| Other capital expenditure (a) | 1 793.1 |  |
|  |  |  |
| **Equals** |  |  |
| Cash flows from purchases of non‑financial assets | 4 868.9 | Budget Paper No. 5  Table 1.4 |
|  |  |  |
| **Less** |  |  |
| Sales of non‑financial assets | 420.2 | Budget Paper No. 5 Table 1.4 |
|  |  |  |
| **Equals** |  |  |
| Cash flows from investments in non‑financial assets | 4 448.7 | Budget Paper No. 5 Table 1.4 |
|  |  |  |
| **Plus** |  |  |
| Net cash flows from investments in financial assets  for policy purposes | 1 377.3 | Budget Paper No. 5 Table 1.4 |
|  |  |  |
| **Equals** |  |  |
| **Total net investment in fixed assets** | **5 826.0** | Budget Paper No. 5 Table 1.4 |
| **Plus** |  |  |
| Cash flows from PPP payments | 310.1 | Budget Paper No. 2 Table 4.1 |
| **Equals** |  |  |
| **Government infrastructure investment** | **6 136.1** | Budget Paper No. 2 Table 4.1 |
|  |  |  |

Notes:

(a) This includes the aggregate value of other capital expenditure identified for each department in Chapter 2. It also includes capital expenditure by regulatory bodies and other part budget funded agencies not listed in Budget Paper No. 4 (such as Parks Victoria and Emergency Services Telecommunications Authority), net of contingencies not allocated to departments.

Table 7: Major projects contributing to net cash flows from investments in financial assets for policy purposes – general government sector – 2013‑14

($ thousand)

|  |  |
| --- | --- |
| Project | 2013‑14  expenditure |
| Regional Rail Link (a) | 1 240 489 |
| Regional rolling stock (a) | 45 717 |
| Macalister Irrigation District 2030 Project (b) | 5 961 |
| Other public transport projects (a) | 12 800 |
| Port of Hastings development (a) | 20 000 |
| Equity investment in Director of Housing (c) | 39 025 |
| Other projects | 13 308 |
|  | **1 377 300** |

Notes:

(a) These projects reflect the Department of Transport, Planning and Local Infrastructure’s policy objectives for increasing transport system capacity, efficiency and resilience, and improving transport services.

(b) These projects reflect the Department of Environment and Primary Industries' policy objectives to use modern technology to enable more efficient on‑farm water use through a more responsive water ordering system.

(c) These projects reflect the Department of Human Services policy objectives to contribute to providing public housing, community housing, disability supported accommodation services and other related support for Victorians most in need.

# Public non‑financial corporations capital program

The public non‑financial corporations sector largely funds its investment in new infrastructure through operating cash flows, borrowings, revenue from asset sales and State and Commonwealth Government funding and grants.

For significant investments, PNFC entities are required to submit a detailed business case for the Treasurer’s approval. These business cases are reviewed and evaluated by the Department of Treasury and Finance. The threshold above which business cases are required is set for each entity according to a three‑tiered approach, being $10 million, $20 million or $50 million, depending on the relative size and risk of the PNFC entity. The three thresholds have been developed to ensure that the business case review and approval process focuses on those projects that are complex, high‑value and/or high‑risk.

Table 8 summarises the value of the 2013‑14 capital projects by PNFC entity.

Projects with a TEI equal to or greater than $1 million are listed individually in this publication*.* The estimated expenditure on other capital is also detailed in each entity’s table of projects.

Minor changes in TEI may occur from year to year, subject to the approval of the board of the entity.

Information for ongoing projects, such as upgrade or maintenance works, is provided by agencies based upon the budget estimates period, using planning data where appropriate.

Table 8: Public non‑financial corporations capital program 2013‑14 – summary

($ thousand)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Agency | Total Estimated Investment | | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure 2013-14 | Remaining Expenditure |
| **Barwon Region Water Corporation** |  | | | |  |  |  |
| New projects | 318 383 | | | | 122 493 | 14 236 | 181 655 |
| Existing projects | 1 670 049 | | | | 478 554 | 84 085 | 1 107 410 |
| **Cemetery trusts** |  | | | |  |  |  |
| New projects | .. | | | | .. | .. | .. |
| Existing projects | 1 565 | | | | 200 | 1 365 | .. |
| **Central Gippsland Region Water Corporation** | | |  | |  |  |  |
| New projects | 104 507 | | | | 5 916 | 10 397 | 88 194 |
| Existing projects | 424 752 | | | | 127 032 | 32 578 | 265 142 |
| **Central Highlands Region Water Corporation** | | |  | |  |  |  |
| New projects | 21 614 | | | | 1 431 | 1 440 | 18 743 |
| Existing projects | 155 402 | | | | 63 957 | 21 321 | 70 124 |
| **City West Water Corporation** |  | | | |  |  |  |
| New projects | 132 620 | | | | 47 466 | 32 469 | 52 685 |
| Existing projects | 223 723 | | | | 86 440 | 94 043 | 43 240 |
| **Coliban Region Water Corporation** |  | | | |  |  |  |
| New projects | 263 599 | | | | 126 300 | 69 031 | 68 268 |
| Existing projects | .. | | | | .. | .. | .. |
| **Director of Housing** |  | | | |  |  |  |
| New projects | 677 669 | | | | 5 980 | 139 293 | 532 396 |
| Existing projects | 473 527 | | | | 315 652 | 97 702 | 60 173 |
| **East Gippsland Region Water Corporation** |  | | | |  |  |  |
| New projects | 10 149 | | | | .. | 347 | 9 802 |
| Existing projects | 8 677 | | | | 3 051 | 2 542 | 3 084 |
| **Gippsland and Southern Rural Water Corporation** | | | |  |  |  |  |
| New projects | 40 175 | | | | 1 608 | 11 660 | 26 907 |
| Existing projects | 12 203 | | | | 8 455 | 3 221 | 528 |
| **Goulburn-Murray Rural Water Corporation** | |  | | |  |  |  |
| New projects | 38 550 | | | | 500 | 26 558 | 11 492 |
| Existing projects | 766 849 | | | | 426 045 | 72 001 | 268 803 |
| **Goulburn Valley Region Water Corporation** | |  | | |  |  |  |
| New projects | 29 380 | | | | 220 | 545 | 28 615 |
| Existing projects | 623 488 | | | | 30 860 | 30 445 | 562 183 |
| **Grampians Wimmera Mallee Water Corporation** | | | |  |  |  |  |
| New projects | 7 205 | | | | 134 | 7 071 | .. |
| Existing projects | 826 237 | | | | 686 970 | 33 590 | 105 677 |
| **Lower Murray Urban and Rural Water Corporation** | | | |  |  |  |  |
| New projects | 9 272 | | | | 4 340 | 4 452 | 480 |
| Existing projects | 191 684 | | | | 53 804 | 11 130 | 126 750 |
| **Melbourne Water Corporation** |  | | | |  |  |  |
| New projects | 1 491 258 | | | | 262 368 | 303 578 | 925 312 |
| Existing projects | 2 071 041 | | | | 878 253 | 247 967 | 944 821 |

Table 8: Public non‑financial corporations capital program 2013‑14 – summary *(continued)*

($ thousand)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Agency | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | | Estimated Expenditure 2013-14 | | Remaining Expenditure | |
| **North East Region Water Corporation** | |  | | |  | |  | |  |
| New projects | | 18 222 | | | 11 968 | | 4 066 | | 2 188 |
| Existing projects | | 56 945 | | | 25 972 | | 15 254 | | 15 719 |
| **Places Victoria** | |  | | |  | |  | |  |
| New projects | | .. | | | .. | | .. | | .. |
| Existing projects | | 16 000 | | | 278 | | 10 000 | | 5 722 |
| **Port of Hastings Development Authority** | |  | | |  | |  | |  |
| New projects | | 110 000 | | | .. | | 20 000 | | 90 000 |
| Existing projects | | .. | | | .. | | .. | | .. |
| **Port of Melbourne Corporation** | |  | | |  | |  | |  |
| New projects | | 107 599 | | | .. | | 24 324 | | 83 275 |
| Existing projects | | 131 472 | | | 25 220 | | 50 709 | | 55 543 |
| **South East Water Corporation** | |  | | |  | |  | |  |
| New projects | | 836 408 | | | 77 114 | | 206 111 | | 553 184 |
| Existing projects | | 431 548 | | | 51 219 | | 70 409 | | 309 921 |
| **South Gippsland Region Water Corporation** | | |  | |  | |  | |  |
| New projects | | 7 750 | | | 875 | | 775 | | 6 100 |
| Existing projects | | 124 632 | | | 9 600 | | 14 267 | | 100 765 |
| **Victorian Rail Track (VicTrack)** | |  | | |  | |  | |  |
| New projects | | 526 074 | | | 22 020 | | 143 794 | | 360 260 |
| Existing projects | | 10 499 889 | | | 5 691 121 | | 2 035 726 | | 2 773 043 |
| **V/Line Corporation** | |  | | |  | |  | |  |
| New projects | | 1 000 | | | 300 | | 700 | | .. |
| Existing projects | | .. | | | .. | | .. | | .. |
| **Wannon Region Water Corporation** | |  | | |  | |  | |  |
| New projects | | 62 524 | | | 1 000 | | 20 717 | | 40 807 |
| Existing projects | | 26 856 | | | 25 230 | | 1 626 | | .. |
| **Western Region Water Corporation** | |  | | |  | |  | |  |
| New projects | | 165 643 | | | 1 450 | | 18 725 | | 145 468 |
| Existing projects | | 200 855 | | | 78 354 | | 8 745 | | 113 756 |
| **Westernport Region Water Corporation** | |  | | |  | |  | |  |
| New projects | | 29 920 | | | 170 | | 4 445 | | 25 305 |
| Existing projects | | 7 907 | | | 3 626 | | 2 635 | | 1 646 |
| **Yarra Valley Water Corporation** | |  | | |  | |  | |  |
| New projects | | .. | | | .. | | .. | | .. |
| Existing projects | | 1 175 300 | | | 203 786 | | 228 242 | | 743 272 |
| **Other public non-financial corporations** | |  | | |  | |  | |  |
| New projects | | 7 911 | | | 735 | | 6 380 | | 796 |
| Existing projects | | 398 513 | | | 267 440 | | 104 085 | | 26 988 |
| **Total new projects** | | **5 017 432** | | | **694 389** | | **1 071 113** | | **3 251 931** |
| **Total existing projects** | | **20 519 114** | | | **9 541 119** | | **3 273 686** | | **7 704 309** |
| **Total projects** | | **25 536 546** | | | **10 235 507** | | **4 344 799** | | **10 956 240** |

Chapter 2 – General government capital program 2013‑14

# Department of Education and Early Childhood Development

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | |  |  |  |  |
| **School Education** |  | |  |  |  |  |
| Land acquisitions (statewide) | 23 600 | | .. | 23 100 | 500 | various |
| Modernisation/redevelopment of Schools (statewide) | | 118 630 | .. | 48 830 | 69 800 | various |
| New schools (statewide) | 56 000 | | .. | 16 800 | 39 200 | various |
| Relocatable Classroom Program (statewide) | 4 770 | | .. | 4 770 | .. | various |
|  |  | |  |  |  |  |
| **Technical and Further Education** |  | |  |  |  |  |
| TAFE Structural Adjustment Fund (statewide) (a) | 100 000 | | .. | 5 000 | 95 000 | various |
| **Total new projects** | **303 000** | | **..** | **98 500** | **204 500** |  |

Source: Department of Education and Early Childhood Development

Note:

(a) Funding will be provided on a contestable basis to support innovation, collaboration, structural reform and business transformation to ensure the ongoing financial sustainability of TAFE Institutes.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | | | | |  |  |  |  |
| **School Education** |  | | | | |  |  |  |  |
| Apollo Bay P–12 College – planning – planning funding for forthcoming project (Apollo Bay) | 700 | | | | | 448 | 252 | .. | late 2013 |
| Ashburton Primary School – modernisation – new classrooms and administration facilities (Ashburton) | 6 000 | | | | | 5 686 | 314 | .. | late 2013 |
| Ashwood Secondary College – modernisation – construction of administration, new learning areas and gymnasium (Ashwood) | 10 500 | | | | | 1 781 | 8 559 | 160 | mid 2014 |
| Bairnsdale Secondary College – modernisation – construction of administration and new learning areas (Bairnsdale) | 10 000 | | | | | 1 502 | 8 352 | 146 | mid 2014 |
| Beaufort Education Centre – regeneration – Beaufort Primary School, Beaufort Secondary College – Stage 1 (Beaufort) (a) | | 2 244 | | | | 1 490 | 754 | .. | mid 2013 |
| Belvoir Wodonga Special Developmental School – Modernisation – relocation to new site and facilities – Stage 1 (Wodonga) | | | | 5 400 | | 757 | 4 643 | .. | early 2014 |
| Bendigo Senior Secondary College – modernisation – (Bendigo) | 8 000 | | | | | 2 458 | 3 400 | 2 142 | late 2014 |
| Birralee Primary School – modernisation – refurbish existing classrooms, administration and multi-purpose facility (Doncaster) | 3 000 | | | | | 1 396 | 1 604 | .. | early 2014 |
| Boronia K–12 College – regeneration – construction of new classrooms, specialist teaching spaces, administration and amenities. Refurbishment of primary classrooms and library – Stage 2 (Boronia) | | | 15 000 | | | 2 959 | 12 041 | .. | mid 2014 |
| Brighton Secondary College – modernisation – new science and technology facilities (Brighton East) | 5 000 | | | | | 4 497 | 503 | .. | late 2013 |
| Castlemaine Secondary College – modernisation – consolidation of two school sites (Castlemaine) | 7 000 | | | | | 1 193 | 5 807 | .. | mid 2014 |
| Dandenong High School – regeneration – major redevelopment and provision of new school facilities – Stage 3 (Dandenong) | 10 000 | | | | | 4 872 | 5 128 | .. | early 2014 |
| Dingley Primary School – modernisation – construction of administration and learning spaces – stage 2 (Dingley Village) | 2 500 | | | | | 1 386 | 1 114 | .. | mid 2014 |
| Doreen South Primary School – new school – construct new primary school including classrooms, music, art, gymnasium, administration and amenities (Doreen) | 10 000 | | | | | 3 911 | 6 089 | .. | mid 2014 |
| Eaglehawk Primary School – modernisation – refurbishment of existing facilities (Eaglehawk) | 2 000 | | | | | 1 865 | 135 | .. | late 2013 |
| Galvin Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Werribee) | 14 000 | | | | | 1 692 | 12 308 | .. | mid 2014 |
| Gisborne Secondary College – modernisation – refurbishment and enhancement of school facilities (Gisborne) | 3 500 | | | | | 461 | 3 039 | .. | mid 2014 |
| Golden Square Primary School – regeneration – construction of administration and new learning areas (Golden Square) | 5 000 | | | | | 736 | 4 102 | 162 | mid 2014 |
| Hume Valley School – regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows) | | 8 818 | | | | 6 888 | 1 930 | .. | early 2014 |
| Land Acquisitions – Connewarre School Precinct, Heather Grove (Cranbourne East), Epping North, Derinya (various) (b) | 20 380 | | | | | 13 380 | 7 000 | .. | mid 2014 |
| Laverton P–12 College – regeneration stage 3 – construction of new gymnasium, completion of external works and demolition to enable construction of co-located autistic facility (Laverton) | | 4 000 | | | | 85 | 1 128 | 2 787 | late 2014 |
| Leongatha Secondary College – regeneration – continuation of major redevelopment of school facilities (Leongatha) (a) | 9 935 | | | | | 5 584 | 4 351 | .. | late 2013 |
| Mirboo North Secondary College – modernisation – construction of new specialist teaching facilities (Mirboo North) | 7 500 | | | | | 6 111 | 1 389 | .. | late 2013 |
| Mount Erin Secondary College – planning (Frankston South) | 900 | | | | | 545 | 355 | .. | late 2013 |
| Mountain Gate Primary School – planning (Ferntree Gully) | 300 | | | | | 169 | 131 | .. | late 2013 |
| Northern Bay P–12 College – regeneration stage 2 – construction of Wexford Road P–8 campus and Peacock Avenue P–8 campus (Corio) | 8 300 | | | | | 4 159 | 4 141 | .. | early 2014 |
| Officer Secondary College – new school – planning (Officer) | 2 000 | | | | | 1 304 | 696 | .. | late 2013 |
| Officer Special School – new School – new special school construction (Officer) | | 15 000 | | | | 10 857 | 4 143 | .. | late 2013 |
| Ouyen P–12 College – regeneration – construction of new primary school facilities (Ouyen) | | | 5 000 | | | 899 | 4 101 | .. | mid 2014 |
| Pembroke Secondary College – modernisation – redevelopment including new classrooms, specialist facilities, canteen and amenities – Stage 2 (Mooroolbark) | 9 386 | | | | | 9 014 | 372 | .. | late 2013 |
| Phoenix P–12 Community College – modernisation – construction of three learning precincts and specialist teaching facilities (Sebastopol) | 10 000 | | | | | 2 343 | 7 657 | .. | mid 2014 |
| Point Cook South-East P–9 – new school – construction of new P–9 school – stage 1 (Point Cook) | 10 000 | | | | | 9 665 | 335 | .. | mid 2013 |
| Prahran Secondary College – feasibility study into the need for additional secondary education provision in the Prahran area (Prahran) | 200 | | | | | 50 | 150 | .. | mid 2014 |
| Relocatable classroom renewal – construction and modernisation of relocatable classrooms (statewide) | 9 250 | | | | | 2 000 | 7 250 | .. | mid 2014 |
| Ringwood North Primary School – modernisation – construction of new learning areas (Ringwood North) | | 3 000 | | | | 1 318 | 1 682 | .. | early 2014 |
| School Improvement Fund – refurbishment and minor capital works (statewide) | 20 000 | | | | | 10 000 | 10 000 | .. | mid 2014 |
| Seaford Primary School – modernisation – refurbishment of learning areas (Seaford) | 875 | | | | | 444 | 431 | .. | late 2013 |
| Templestowe College – modernisation – refurbishment of specialist teaching facilities (Templestowe Lower) | 2 500 | | | | | 811 | 1 689 | .. | early 2014 |
| Toorloo Arm Primary School – modernisation – complete redevelopment of school – Stage 2 (Lake Tyers Beach) | 3 000 | | | | | 1 887 | 1 113 | .. | mid 2014 |
| Torquay Secondary College – new school – new full‑size secondary college construction (Torquay) | 26 500 | | | | | 11 652 | 14 848 | .. | early 2014 |
| Wandin Yallock Primary School – modernisation – construction of new learning areas, and refurbishment of administration and amenities – Stage 2 (Wandin North) | | | 2 500 | | | 2 025 | 475 | .. | mid 2013 |
| Western Heights regeneration – regeneration – western Heights Secondary College – Stage 2 (Hamlyn Heights) | 13 000 | | | | | 2 619 | 10 381 | .. | mid 2014 |
| Western region autistic facility – new facility – commence construction of P–12 autistic school, co-located at Laverton P–12 College site (Laverton) | 4 000 | | | | | 350 | 3 650 | .. | mid 2014 |
| Wodonga Senior Secondary College – regeneration – construction of new administration and learning areas (Wodonga) | | | 10 000 | | | 1 307 | 8 693 | .. | early 2014 |
| Woolsthorpe Primary School – modernisation – construction of new school facilities (Woolsthorpe) | 2 500 | | | | | 2 397 | 103 | .. | mid 2013 |
|  |  | | | | |  |  |  |  |
| **Technical and Further Education** |  | | | | |  |  |  |  |
| Box Hill Institute of TAFE – Integrated and Technical Centre – Elgar Road Campus – Commonwealth‑supported project (Box Hill) | | 34 000 | | | | 23 000 | 11 000 | .. | late 2013 |
| Chisholm Institute of TAFE – new facility – Berwick Trade Careers Centre (Berwick) | 26 000 | | | | | 9 000 | 11 000 | 6 000 | late 2014 |
| Northern Melbourne Institute of TAFE – campus redevelopment – Teaching and Learning Centre (Preston) | 24 000 | | | | | 21 452 | 2 548 | .. | mid 2013 |
| TAFE Student Management System (statewide) (c) | 96 930 | | | | | 94 930 | 2 000 | .. | early 2014 |
| Technical Education Centres (statewide) | 35 250 | | | | | 34 250 | 1 000 | .. | late 2013 |
| University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat) (d) | 18 100 | | | | | 17 100 | 1 000 | .. | late 2013 |
|  |  | | | | |  |  |  |  |
| **Adult, Community and Further Education** | | | | |  |  |  |  |  |
| Adult, Community and Further Education Building Maintenance Program (statewide) | 2 000 | | | | | 1 260 | 740 | .. | mid 2014 |
|  |  | | | | |  |  |  |  |
| **Commonwealth Funding** |  | | | | |  |  |  |  |
| Trade Training Centres – Government schools (statewide) (a) | 224 300 | | | | | 165 530 | 56 410 | 2 360 | mid 2015 |
| **Total existing projects** | **789 268** | | | | | **513 475** | **262 036** | **13 757** |  |
| **Total Education and Early Childhood Development projects** | **1 092 268** | | | | | **513 475** | **360 536** | **218 257** |  |
| Other capital expenditure  (e) | na | | | | | na | 155 464 | na | various |
| **Total 2013-14 Education and Early Childhood Development capital expenditure** |  | | | | |  | **516 000** |  |  |

Source: Department of Education and Early Childhood Development

Notes:

(a) TEI decrease is due to favourable tender result.

(b) Heather Grove (Cranbourne East) to be substituted for Cranbourne South West announced in 2012‐13.

(c) TEI increase is due to expanded scope to respond to policy changes and enable roll‑out to occur this year to allow TAFEs to streamline their business processes and reduce costs.

(d) TEI decrease is due to revised scope of works.

(e) Other capital expenditure relates to education projects undertaken primarily from funding generated by external sources including schools and TAFE third party revenue and capital grants received directly from the Commonwealth.

## Completed projects

|  |
| --- |
|  |
| **School Education** |
| Altona/Bayside – regeneration – Bayside P–12 College – stage 2 (Altona North) |
| Belvoir Wodonga Special Developmental School – planning – planning funding for school redevelopment (Wodonga) |
| Bendigo Education Plan – regeneration – Weeroona College –Stage 2 (Bendigo) |
| Broadmeadows Special Developmental School – regeneration – completion of school redevelopment (Broadmeadows) |
| Burwood Heights Primary School – modernisation – classrooms, library and administrative facilities (Burwood East) |
| Coatesville Primary School – planning (Bentleigh East) |
| Colac Secondary College – regeneration – Colac Regeneration Project Including Major Redevelopment Of Facilities – stage 3 (Colac) |
| Eastwood Primary School – Planning (Ringwood East) |
| Eltham East Primary School – modernisation – new classrooms and administration facilities (Eltham) |
| Essex Heights Primary School – modernisation – new classrooms and administration facilities (Mount Waverley) |
| Frankston Heights Primary School – modernisation (Frankston) |
| Glenroy Specialist School – replacement schools – administration facilities (Glenroy) |
| Glenroy Specialist School – replacement schools – replacement school (Glenroy) |
| Healesville High School – modernisation – new classrooms, administration, library and specialist facilities (Healesville) |
| Heidelberg – regeneration – Heidelberg Regeneration Plan Banksia – P–12 school – La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School – stage 1 (Heidelberg Heights) |
| Horsham Special School – regeneration – continuation of Horsham education precinct project involving major redevelopment of special school facilities (Horsham) |
| Kingswood Primary School – minor works – minor capital works (Dingley Village) |
| Knox regeneration – regeneration – Bayswater Secondary College (Bayswater) |
| Knox regeneration – regeneration – Wantirna College (Wantirna) |
| Koo Wee Rup Secondary College – planning (Koo Wee Rup) |
| Kyabram regeneration – regeneration – Kyabram P–12 College (Kyabram) |
| Land Acquisition – Casey Central East Primary School, Doreen Secondary College, Melton North West Primary School, Officer Special School, Torquay Primary School, Torquay Secondary College (statewide) |
| Lockwood South Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Lockwood South) |
| Manor Lakes P–12 Specialist College – New Schools in Growth Corridors – continued development of new school (Wyndham Vale) |
| Montmorency Primary School – planning (Montmorency) |
| Mount Waverley North Primary School – modernisation – construction of learning spaces (Mount Waverley) |
| Noble Park Special Developmental School – modernisation – relocation of school (Noble Park) |
| Northern School for Autism – modernisation – continuation of modernisation project including major redevelopment of school facilities (Preston) |
| Northern School For Autism – modernisation – relocation of school, classrooms, arts, library, multi-purpose and administration (Preston) |
| Overport Primary School – modernisation – teaching and administration spaces (Frankston) |
| Parkdale Secondary College – modernisation – redevelopment of school facilities – stage 2 (Mordialloc) |
| Ringwood Heights Primary School – modernisation – refurbishment of existing facilities (Ringwood North) |
| Robinvale P–12 College – minor works – minor capital works (Robinvale) |
| Romsey Secondary College – feasibility study into the need for additional secondary education provision in the Romsey area (Romsey) |
| Rosamond Special School – modernisation – school to be relocated to new facilities in Braybrook (Maidstone) |
| Rosebud Primary School – planning (Rosebud) |
| Science laboratories – refurbishment of science laboratories at three schools (statewide) |
| Seaford North Primary School – modernisation – refurbishment of learning areas (Seaford) |
| Seymour P–12 College – regeneration – continuation of major redevelopment of school facilities (Seymour) |
| Seymour regeneration – regeneration – Seymour Primary School, Seymour East Primary School, Seymour Special School and Seymour Technical High School – Stage 1 (Seymour) |
| Tarneit Central P–9 – new school – construction of new P–9 school – stage 1 (Tarneit) |
| Victorian Deaf Education Institute – other – establishment of Deaf Education Institute (metro various) |
| Wangaratta regeneration – regeneration – Wangaratta High School – Stage 2 (Wangaratta) |
| Wantirna Heights School (Eastern Autistic school) – modernisation – relocation of school, classrooms, arts, library, multi-purpose and administration (Wantirna) |
| Wantirna Heights School (Eastern Autistic School) – modernisation – completely relocate the school to the Ferntree Gully site – Stage 2 (Wantirna) |
|  |
| **Technical and Further Education** |
| East Gippsland Institute of TAFE – design and tender preparation – Port of Sale education precinct – stage 1 (Sale) |
| Gordon Institute of TAFE – design, tender and site preparation – Centre for Biotechnology, Sustainability and Living Well (East Geelong) |
| Kangan Institute of TAFE – Greener Government Buildings (various) |
| South-West Institute of TAFE – Greener Government Buildings (various) |
| Victoria University Technical Trade centres – Sunshine campus – Commonwealth supported project (Sunshine) |
| Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga) |

Source: Department of Education and Early Childhood Development

# Department of Environment and Primary Industries

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Groundwater monitoring bores (statewide) | 4 000 | .. | 800 | 3 200 | late 2016 |
| Extending water recycling at Torquay (Torquay) **(a)** | 10 500 | 3 360 | 5 590 | 1 550 | mid 2015 |
| **Total new projects (b)** | **14 500** | **3 360** | **6 390** | **4 750** |  |

Source: Department of Environment and Primary Industries

Notes:

(a) This project commenced in 2011. The detailed design work has now completed and increased Commonwealth Government funding has been provided to carry out construction.

(b) A new project managed on behalf of Department of Environment and Primary Industries is reported as MID 2030: Modernising the Macalister Irrigation District (non-metro various) under Gippsland and Southern Rural Water Corporation.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Black Rock Water Recycling Project (Geelong) | 10 000 | | 9 000 | 1 000 | .. | mid 2014 |
| Consolidating accommodation (Warrnambool) | 8 250 | | 2 868 | 2 132 | 3 250 | late 2014 |
| Consolidating accommodation metro and regional (Attwood) | 52 470 | | 29 715 | 22 755 | .. | mid 2014 |
| Controlled environments for developing new crops – development (statewide) | 10 500 | | 5 358 | 5 142 | .. | mid 2013 |
| Fire web (non-metro various) | 28 560 | | 11 550 | 9 830 | 7 180 | mid 2016 |
| Flood warning system recovery and improvement (statewide) (a) | 3 930 | | 1 400 | 1 400 | 1 130 | mid 2015 |
| Improved bushfire prevention, preparedness, response and recovery (statewide) (b) | 37 570 | | 21 280 | 16 290 | .. | mid 2014 |
| Melbourne Strategic Assessment (metro various) (c) | 334 300 | | 16 170 | 10 500 | 307 630 | mid 2053 |
| Natural disaster emergencies – system development (Melbourne) | 5 141 | | 800 | 4 341 | .. | mid 2014 |
| Project 000 Response (statewide) | 23 469 | | 14 591 | 5 400 | 3 478 | mid 2015 |
| Reducing Fire Risk – expanding the Planned Burning Program to 390 000 hectares – asset (statewide) | | 10 675 | 800 | 9 875 | .. | mid 2014 |
| Silviculture seed extraction and storage (statewide) | 4 616 | | 923 | 923 | 2 770 | mid 2017 |
| Systems for enhanced farm services – system development (statewide) | 14 704 | | .. | 6 045 | 8 659 | mid 2015 |
| Walking trails (statewide) (d) | 665 | | 555 | 110 | .. | mid 2014 |
| **Total existing projects (e)(f)** | **544 850** | | **115 010** | **95 743** | **334 097** |  |
| **Total Environment and Primary Industries projects** | **559 350** | | **118 370** | **102 133** | **338 847** |  |
| Other capital expenditure (g) | na | | na | 112 357 | na | various |
| **Total 2013-14 Environment and Primary Industries capital expenditure** |  | |  | **208 100** |  |  |

Source: Department of Environment and Primary Industries

Notes:

(a) TEI for Flood Warning System Recovery has decreased by $4.8 million as the project outcomes can be delivered for a lower estimated cost.

(b ) TEI for Improved Bushfire Prevention, Preparedness, Response and Recovery has increased by $0.4 million. This amount has been transferred from the Department of Environment and Primary Industries' provision of outputs in accordance with the reclassification of works from output to asset.

(c) TEI for Melbourne Strategic Assessment, previously named as Grasslands, has increased by $154.3 million. This is as a result of the establishment of Melbourne Strategic Assessment program.

Notes (continued):

(d) TEI for Walking Trails has decreased by $0.3 million. This amount has been transferred to the Department of Environment and Primary Industries' provision of outputs in accordance with the reclassification of works from asset to output.

(e) Northern Victoria Irrigation Renewal Project – stage 2 (non-metro various) was reported under the Department of Sustainability and Environment in last year's Budget Paper No.4 but is now reported as Connections Project (non-metro various) under Goulburn-Murray Rural Water Corporation.

(f) Zoos Victoria's asset management strategy (statewide) was reported under the Department of Sustainability and Environment in last year's Budget Paper No.4 but is now reported under other public non-financial corporations.

(g) Other capital expenditure includes projects being undertaken in Department of Environment and Primary Industries entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

|  |
| --- |
|  |
| Advanced computing for biological and farm systems research – system replacement (statewide) |
| Barwon Water Shell Recycling Project – construction (Barwon) |
| Business Systems Reform Project (metro) |
| Fire protection access – bridge replacement (non-metro various) |
| Increased planned burning 2012-13 (statewide) (a) |
| National reserve – land acquisition (metro various) (b) |
| Replacement of fisheries catch and effort data and information system – system replacement (Melbourne) |
| Restoring and re-opening Victoria's parks (statewide) |
| River Red Gums (non-metro various) |
| Victorian Water Trust assets – upgrades (non-metro various) |

Source: Department of Environment and Primary Industries

Notes:

(a) Asset funding of $8.17 million was provided in the 2011-12 Budget for a range of infrastructure to support planned burning. Acquisition of the funded assets has been completed.

(b) Funding was used to acquire parcels of land that had conversation value.

# Department of Health

## New projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Critical Care Capacity Expansion (statewide) | 2 200 | | .. | 2 200 | .. | mid 2014 |
| Health and Medical Precinct and Community-Based Ambulatory Care Centre (metro) | 18 200 | | .. | 1 640 | 16 560 | late 2016 |
| Monash Children's Hospital (Clayton) (a) | | tbc | tbc | tbc | tbc | late 2016 |
| Northern Hospital Inpatient Capacity Expansion (Epping) | 29 000 | | .. | 1 247 | 27 753 | mid 2016 |
| Numurkah Hospital – reinstatement of acute services (Numurkah) (b) | 18 300 | | .. | 3 500 | 14 800 | late 2015 |
| Radiotherapy Services in South West Victoria – stage 2 (Warrnambool)(c) | 15 000 | | .. | 5 000 | 10 000 | mid 2017 |
| Royal Victorian Eye and Ear Hospital redevelopment (Melbourne) (a) | tbc | | tbc | tbc | tbc | late 2017 |
| Securing Our Health System – medical equipment replacement (statewide) | 35 000 | | .. | 35 000 | .. | mid 2014 |
| Securing Our Health System – statewide infrastructure replacement (statewide) | 25 000 | | .. | 25 000 | .. | mid 2014 |
| Waurn Ponds Community Hospital (Waurn Ponds) | 50 155 | | .. | 2 040 | 48 115 | early 2017 |
| Werribee Mercy Hospital mental health expansion (Werribee) | 34 700 | | .. | 3 700 | 31 000 | mid 2016 |
| Western Region Health Centre – dental service redevelopment (Footscray) | 9 710 | | .. | 1 570 | 8 140 | mid 2016 |
| **Total new projects (d)** | **652 265** | | **19 600** | **110 097** | **522 568** |  |

Source: Department of Health

Notes:

(a) This initiative includes funds allocated in 2012-13 for the planning and development of this project. Estimate not for publication. The Government has fully funded this initiative.

(b) This project may be eligible for funding from the Commonwealth under the Natural Disaster Relief and Recovery Arrangements.

(c) TEI for this initiative includes $5 million allocated in the 2012-13 Budget for planning and development and $10 million in the 2013-14 Budget as the State's contribution to the project.

(d) Total Health project includes TEI and cash flows for Monash Children's Hospital and Royal Victorian Eye and Ear Hospital redevelopment.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date (a) |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Ballarat Hospital – additional beds, ambulatory care and helipad (Ballarat) | 46 363 | | | 1 430 | 25 108 | 19 825 | mid 2016 |
| Ballarat Regional Integrated Cancer Centre (Ballarat) (b) | 55 000 | | | 41 172 | 13 828 | .. | mid 2013 |
| Barwon Health/Geelong Health – expanding health capacity (Geelong) | | | 26 600 | 9 425 | 9 000 | 8 175 | late 2014 |
| Bendigo Hospital – redevelopment (Bendigo) | 575 000 | | | 12 037 | 168 000 | 394 963 | late 2016 |
| Box Hill Hospital – redevelopment (Box Hill) | 447 500 | | | 143 900 | 158 900 | 144 700 | late 2015 |
| BreastScreen Victoria – digital technology roll-out (statewide) (c) | 10 000 | | | 9 267 | 733 | .. | mid 2014 |
| Castlemaine Hospital – upgrade (Castlemaine) | 10 000 | | | 1 821 | 5 000 | 3 179 | early 2015 |
| Charlton Hospital – reconstruction (Charlton) (d) | 22 700 | | | 2 577 | 7 000 | 13 123 | late 2014 |
| Coleraine Hospital – redevelopment (Coleraine) (e) | 25 800 | | | 22 296 | 3 000 | 504 | early 2014 |
| Dandenong Hospital – mental health redevelopment and expansion (Dandenong) (f) | 67 866 | | | 66 652 | 1 214 | .. | mid 2013 |
| Doutta Galla Kensington Community Health Centre – planning and development (Kensington) (g) | 1 000 | | | 426 | 574 | .. | mid 2013 |
| Echuca Hospital – redevelopment (Echuca) | 40 000 | | | 13 825 | 23 175 | 3 000 | mid 2015 |
| Frankston Hospital – emergency department redevelopment (Frankston) | 39 964 | | | 1 200 | 12 000 | 26 764 | mid 2015 |
| Frankston Hospital – inpatient expansion (Frankston) | 35 959 | | | 3 600 | 12 000 | 20 359 | late 2014 |
| Geelong Hospital – enhanced capacity works (Geelong) | 28 670 | | | 26 723 | 1 947 | .. | mid 2013 |
| Geelong Hospital – major upgrade (Geelong) (h) | 93 270 | | | 2 000 | 20 340 | 70 930 | late 2015 |
| Geelong residential aged care – retention of surplus public land for residential aged care (metro) | 2 000 | | | .. | 2 000 | .. | mid 2013 |
| Healesville Hospital – upgrade (Healesville) (i) | 3 000 | | | 37 | 1 000 | 1 963 | tbc |
| Improving ambulance service delivery – outer metropolitan Melbourne (metro) | 21 231 | | | 8 689 | 11 522 | 1 020 | mid 2015 |
| Improving ambulance service delivery – regional and rural (rural) | 3 950 | | | 3 645 | 200 | 105 | mid 2015 |
| Kerang District Health – residential aged care redevelopment (Kerang) (j) | | 17 850 | | 8 316 | 9 534 | .. | mid 2015 |
| Kilmore and District Hospital –redevelopment (Kilmore) (k) | 20 000 | | | 1 050 | 6 000 | 12 950 | late 2014 |
| Kingston Centre redevelopment – Stage 2 (Cheltenham) (f) | 45 873 | | | 41 396 | 3 604 | 873 | mid 2013 |
| Leongatha Hospital – redevelopment Stage 2 (Leongatha) (l) | | 26 500 | | 19 831 | 6 669 | .. | mid 2014 |
| Maroondah Hospital – expansion (Ringwood East) | 21 987 | | | 5 900 | 15 600 | 487 | mid 2014 |
| Mental Health inpatient beds – stage 1 (Sunshine) | 1 800 | | | 1 600 | 200 | .. | mid 2013 |
| Mildura Base Hospital – expansion (Mildura) (j) | 5 000 | | | 554 | 4 446 | .. | late 2014 |
| Monash Children's Hospital – acute and intensive care services expansion (Clayton) (m) | 10 980 | | | 9 230 | 1 400 | 350 | mid 2013 |
| MonashLink Community Health Service (Glen Waverley) (n) | 9 100 | | | 8 100 | 1 000 | .. | mid 2013 |
| Motorcycle paramedic unit (Melbourne) | 1 000 | | | 580 | 420 | .. | mid 2014 |
| New mental health beds Stage 2 (metro) (o) | 7 800 | | | 280 | 3 500 | 4 020 | late 2014 |
| Northern Hospital emergency department expansion (Epping) | 24 480 | | | 9 469 | 12 561 | 2 450 | mid 2015 |
| Olivia Newton-John Cancer and Wellness Centre – Stage 2A (Heidelberg) | 40 000 | | | 35 500 | 4 500 | .. | mid 2013 |
| Olivia Newton-John Cancer and Wellness Centre – Stage 2B (Heidelberg) | 31 969 | | | 29 719 | 2 250 | .. | mid 2013 |
| Regional mother-baby mental health units (rural) | 6 000 | | | 168 | 5 100 | 732 | late 2014 |
| Royal Children's Hospital ICT investment (Parkville) | 23 947 | | | 1 500 | 18 032 | 4 415 | mid 2015 |
| Royal Melbourne Hospital – Allied Health redevelopment (Parkville) | 9 980 | | | 9 880 | 100 | .. | mid 2013 |
| Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment (Heidelberg) | 5 876 | | | 3 875 | 2 001 | .. | mid 2014 |
| Rural capital support (rural) | 56 000 | | | 13 100 | 24 700 | 18 200 | mid 2015 |
| Safety of women in care (statewide) | 4 000 | | | 990 | 1 000 | 2 010 | mid 2015 |
| Securing our health system – infrastructure replacement program (statewide) | 25 000 | | | 23 750 | 1 250 | .. | mid 2013 |
| Securing our health system – medical equipment replacement program (statewide) | 35 000 | | | 33 250 | 1 750 | .. | mid 2013 |
| Seymour Hospital chemotherapy chairs (Seymour) | 2 000 | | | 651 | 1 200 | 149 | early 2014 |
| Sunshine Hospital – Expansion and redevelopment Stage 3 (Sunshine) (f) | | 87 226 | | 76 365 | 10 861 | .. | mid 2013 |
| Sunshine Hospital critical care services (Sunshine) | 15 100 | | | 2 677 | 12 000 | 423 | mid 2014 |
| Swan Hill Hospital – Aged care redevelopment (Swan Hill) | 18 000 | | | 545 | 11 500 | 5 955 | late 2014 |
| Upgrade and build ambulance stations (non-metro various) | 16 000 | | | 10 128 | 5 000 | 872 | late 2015 |
| Warragul Hospital – Emergency department upgrade (Warragul) | 2 000 | | | 1 300 | 700 | .. | mid 2013 |
| Warrnambool Hospital – Redevelopment Stage 1C (Warrnambool) | 26 200 | | | 24 230 | 1 970 | .. | mid 2013 |
| Western Health food services (metro) | 6 400 | | | 330 | 6 070 | .. | mid 2014 |
| Youth prevention and recovery care services (statewide) | 8 000 | | | 7 867 | 133 | .. | mid 2013 |
|  |  | | |  |  |  |  |
| **Commonwealth funding** |  | | |  |  |  |  |
| Gippsland Cancer Centre – expansion (Traralgon) (p) | 22 000 | | | 6 921 | 4 500 | 10 579 | late 2014 |
| Improving hospital services – emergency department/elective surgery (statewide) (q) | 89 400 | | | 81 900 | 7 500 | .. | mid 2014 |
| Improving hospital services – subacute (statewide) (q) | 186 900 | | | 116 431 | 57 969 | 12 500 | mid 2014 |
| Statewide enhancements to regional cancer centres (statewide) (p) | 9 500 | | | .. | 4 000 | 5 500 | mid 2013 |
| **Total existing projects** | **2 474 741** | | | **958 105** | **725 561** | **791 075** |  |
| **Total Health projects (r)** | **3 127 006** | | | **977 705** | **835 658** | **1 313 643** |  |
| Other capital expenditure  (s) | na | | | na | 369 442 | na | various |
| **Total 2013-14 Health capital expenditure** |  | | |  | **1 205 100** |  |  |

Source: Department of Health

Note:

(a) Estimated Completion Date refers to construction completion of main works packages. Minor works packages may extend beyond this date.

(b) TEI for this initiative includes a $42 million contribution from the Commonwealth as part of the Regional Cancer Centre Initiative.

(c) This initiative has experienced delays and is expected to be completed by mid 2014.

(d) The project will be cost shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.

(e) TEI for this initiative includes a $600 000 contribution from the Western District Health Service.

(f) TEI for this initiative has changed due to approved internal reprioritisation.

(g) This initiative has experienced delays and is expected to be completed by mid 2013.

(h) TEI for this initiative includes a $26.07 million contribution from the Commonwealth's Health and Hospital Fund – Round 2.

(i) Project expansion under consideration.

Notes (continued):

(j) This initiative is being delivered as an integrated project with additional funding from the Commonwealth's Health and Hospital Fund – Round 3.

(k) TEI for this initiative includes a $10 million contribution from the Commonwealth's Health and Hospital Fund – Round 3.

(l) TEI for this initiative includes a contribution from the Gippsland Southern Health Service.

(m) TEI for this initiative includes a $350 000 contribution from the Ronald McDonald House Monash.

(n) TEI for this initiative includes a $3.6 million contribution from the MonashLink Community Health Service.

(o) TEI for this initiative includes a $6 million contribution from the Commonwealth under the National Partnership Agreement on supporting Mental Health Reform.

(p) These initiatives have been funded through the Commonwealth's Health and Hospital Fund – Round 3.

(q) These initiatives have been funded through the National Partnership Agreement on Improving Public Hospital Services.

(r) Total Health project includes TEI and cash flows for Monash Children's Hospital and Royal Victorian Eye and Ear Hospital redevelopment.

(s) Other capital expenditure relates to projects fully or partly funded by the Commonwealth such as the Monash Health Research Precinct Translation Facility, minor works, upgrades and replacement of operating assets.

## Completed projects

|  |
| --- |
|  |
| Austin Health community care unit (Heidelberg) |
| Ballarat Base Hospital – redevelopment (Ballarat) |
| Bendigo Hospital – enabling works Stage 1 (Bendigo) |
| Casey Hospital expansion – planning and development (Berwick) |
| Critical care capacity – expansion (statewide) |
| Geelong Hospital upgrade – enabling and decanting works (Geelong) |
| North Richmond Community Health Centre – relocation (North Richmond) |

Source: Department of Health

# Department of Human Services

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Closure of Sandhurst Residential Services (Bendigo) | 7 930 | .. | .. | 7 930 | mid 2016 |
| Services Connect (statewide) | 3 000 | .. | 3 000 | .. | mid 2014 |
| Victorian Youth Foyers – third youth foyer (statewide) | 7 500 | .. | 3 100 | 4 400 | late 2014 |
| Youth Justice Centres fire upgrades (statewide) | 1 570 | .. | 600 | 970 | mid 2015 |
| **Total new projects** | **20 000** | **..** | **6 700** | **13 300** |  |

Source: Department of Human Services

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Expanding accommodation with support (statewide) | 11 079 | 5 082 | 5 500 | 497 | mid 2014 |
| Fire risk management – Children and people with a disability (statewide) | 10 000 | 3 250 | 6 750 | .. | mid 2014 |
| My Future My Choice (MFMC) – Stage 2 (statewide) (a) | 13 777 | 7 757 | 243 | 5 777 | mid 2014 |
| Responding to demands for residential out-of-home care (statewide) | 9 136 | 704 | 5 400 | 3 032 | mid 2016 |
| Victorian Youth Foyers – Achieving sustainable education, employment and housing outcomes for young people (Broadmeadows) | 7 050 | 2 927 | 4 123 | .. | late 2013 |
| Youth Justice Centres – Increasing capacity and improving infrastructure (statewide) | 54 453 | 6 425 | 18 750 | 29 278 | late 2015 |
| Redevelopment of community facilities – Building inclusive communities (statewide) (b) | 5 000 | 3 923 | 1 077 | .. | late 2013 |
| **Total existing projects** | **110 495** | **30 068** | **41 843** | **38 584** |  |
| **Total Human Services projects** | **130 495** | **30 068** | **48 543** | **51 884** |  |
| Other capital expenditure  (c) | na | na | 29 757 | na | various |
| **Total 2013-14 Human Services capital expenditure** |  |  | **78 300** |  |  |

Source: Department of Human Services

Notes:

(a) My Future My Choice (MFMC) – Stage 2 is expected to be completed under budget in 2013-14.

(b) Redevelopment of community facilities – Building inclusive communities has experienced delays and is expected to be completed in late 2013.

(c) Other capital expenditure relates to smaller projects, upgrades and replacement of operating assets.

## Completed projects

|  |
| --- |
|  |
| Addressing the long-term future for youth justice custodial services – Design and planning (statewide) |
| Work and Learning Centres – Construction (statewide) |
| Victorian Youth Foyers – second youth foyer (Glen Waverley) |

# Department of Justice

## New projects

($ thousand)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Australian Communications and Media Authority (ACMA) compliance (statewide) | | 3 328 | | .. | 2 376 | 952 | early 2016 |
| Enhancing Court IT and Facilities (statewide) | 6 500 | | | .. | 3 800 | 2 700 | mid 2015 |
| High security and management prisoners (Barwon) | 35 000 | | | .. | 8 700 | 26 300 | mid 2016 |
| Increased prison capacity (statewide) (a) | | | 10 180 | 4 700 | 5 480 | .. | mid 2014 |
| Mobile Camera Replacement Program (statewide) | 17 061 | | | .. | 5 082 | 11 979 | mid 2017 |
| New and upgraded police stations (statewide) (b) | 26 640 | | | .. | 11 070 | 15 570 | mid 2016 |
| Police Information Process and Practice reform program (statewide) | 10 380 | | | .. | 5 526 | 4 854 | mid 2015 |
| Reforming the collection and enforcement of legal debt in Victoria (statewide) | 15 000 | | | .. | 5 000 | 10 000 | mid 2017 |
| **Total new projects** | **124 089** | | | **4 700** | **47 034** | **72 355** |  |

Source: Department of Justice

Notes:

(a) The capital funding for this new initiative is from efficiencies achieved through market negotiations.

(b) This initiative includes the following projects: Completion of a new police station at Sale and Somerville, and upgrades to police stations in Mount Waverley and Carrum Downs.

## Existing projects

($ thousand)

|  | | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Building confidence in corrections – construction/asset enhancement (statewide) | | 108 736 | | | 89 286 | 11 250 | 8 200 | mid 2016 |
| City West Police Complex (Melbourne) (a) | | 69 820 | | | 5 620 | 10 000 | 54 200 | mid 2015 |
| Community Crime Prevention Program – upgrade police stations (statewide) (b) | | 30 150 | | | 21 795 | 3 970 | 4 385 | early 2015 |
| Emergency Services Communications – asset enhancement (Melbourne) | | | | 8 495 | 6 900 | 1 595 | .. | mid 2014 |
| Expansion of new model conferencing (statewide) | | | 1 320 | | 1 256 | 64 | .. | mid 2014 |
| High Security Prisoner – asset enhancement phase 1 (statewide) | | 1 300 | | | 650 | 650 | .. | mid 2014 |
| Improving the response to sexual assault – multi-disciplinary centres (MDCs) (statewide) (c) | | 4 918 | | | 2 134 | 2 784 | .. | mid 2014 |
| Increase prison capacity (statewide)(d)(e) | | 670 410 | | | tbc | tbc | tbc | late 2017 |
| Infringement Management and Enforcement Services – enhancement/equipment (statewide) (f) | 43 211 | | | | 30 735 | 12 476 | .. | mid 2014 |
| Location based telephone solution integration (statewide) (g) | | 26 200 | | | 18 000 | 8 200 | .. | mid 2014 |
| New Children's Court at Broadmeadows (Broadmeadows) | | 10 000 | | | 500 | 3 850 | 5 650 | mid 2016 |
| Peninsula Link fixed digital safety cameras – equipment (statewide) | | 9 575 | | | 8 937 | 638 | .. | mid 2014 |
| Police Station infrastructure to accommodate 1 700 Frontline Police and 940 Protective Services officers – asset enhancement (statewide) (h) | | 48 718 | | | 4 218 | 39 800 | 4 700 | late 2014 |
| Responding to increased demand for men's prison accommodation – New asset (Melbourne) | | 28 000 | | | 25 700 | 2 300 | .. | mid 2014 |
| State Coronial Services redevelopment (statewide) | | 102 676 | | | 81 669 | 21 007 | .. | mid 2014 |
| Upgrade Police Stations Stage 2 (various) (i) | | 47 707 | | | 800 | 18 172 | 28 735 | mid 2015 |
| Upgrade to the Victoria Police Academy (statewide) (j) | | 15 350 | | | 11 150 | 4 200 | .. | mid 2014 |
| Victoria Police physical assets building – regional police stations program construction (statewide) (k) | | 9 280 | | | 8 848 | 432 | .. | mid 2013 |
| Victoria Police Physical Assets Building – Victoria Police Stations Program – Castlemaine Police Station – construction (Castlemaine) (l) | 12 000 | | | | 3 378 | 8 436 | 186 | mid 2014 |
| **Total existing projects** | | **1 247 866** | | | **321 576** | **149 824** | **106 056** |  |
| **Total Justice projects** | | **1 371 955** | | | **326 276** | **196 858** | **178 411** |  |
| Other capital expenditure  (m) | | na | | | na | 642 742 | na | various |
| **Total 2013-14 Justice capital expenditure** | |  | | |  | **839 600** |  |  |

Source: Department of Justice

Notes:

(a) This project was previously called Victoria Police Accommodation Strategy – Construction.

(b) Police station upgrades completed at Ashburton and Heywood. Land purchases and planning completed for Emerald, Waurn Ponds, Sale and Somerville.

(c) This initiative funds three MDCs to enable an integrated and holistic response to victims of sexual assault. The locations are planned for Bendigo and Morwell, with a Primary Centre yet to be established.

(d) This initiative includes the following projects: Additional prison beds and new male prison.

(e) The expenditure for this project is not disclosed to ensure that the Government is able to achieve the best outcome from the market and accordingly, the best value for money for Victorians.

(f) TEI has increased by $8.9 million due to the reclassification of funding from output to capital and inclusion in this project funding for the Liquor Control Reform.

(g) This project was not reported in the 2012-13 Budget as there was previously no asset funding associated with the project.

(h) This initiative provides for a program of capital works at 102 police stations to accommodate the additional 1700 police and 940 PSOs.

(i) Construction Funding is provided for Essendon Operational Tactics and Safety Training Complex, Waurn Ponds, Emerald, Mount Waverley and Axedale.

(j) Funding is provided for infrastructure to support training and deployment of 940 PSOs to be stationed at metropolitan train stations and all major regional railway stations.

(k) Funding provides for the replacement or upgrade of police facilities at Trafalgar, Loch Sport, Daylesford, and land acquisition at Echuca. All projects complete with the exception of Daylesford.

(l) Castlemaine – construction tenders are being assessed – anticipated a contract will be awarded by end of March and completion by July 2014. Delays were due to a Victorian Civil and Administrative Tribunal issue and decision in favour of Victoria Police, in April 2012 allowing for planning/design to proceed.

(m) Other capital expenditure includes Public Private Partnership projects and ongoing replacement of operating equipment, vehicles and facility improvements.

## Completed projects

|  |
| --- |
| Additional prison beds – asset enhancement (statewide) |
| Automated number plate recognition (statewide) |
| Bushfire Response – retreat and resettlement strategy – Phase 2 |
| Emergency Services Communications (statewide) |
| Managing court demand (Melbourne) |
| Responding to increased demand for women's prison accommodation – construction/enhancement (statewide) |
| Victoria Police global asset management strategy – equipment (statewide) |

Source: Department of Justice

# Department of Premier and Cabinet

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Arts and Cultural Facilities Maintenance Fund renewal (statewide) | 5 000 | .. | 5 000 | .. | mid 2014 |
| Public Record Office Victoria Asset Plan renewal (North Melbourne) | 1 700 | .. | 1 700 | .. | mid 2014 |
| National Gallery of Victoria (NGV) Gallery renewal and redesign (Melbourne) | 4 000 | .. | 4 000 | .. | mid 2014 |
| Protection and preservation of Government House – Stage 2 (Melbourne) | 2 500 | .. | 1 000 | 1 500 | mid 2015 |
| Royal Exhibition Building (REB) Protection and Promotion Project (Melbourne) (a) | 20 000 | 780 | 3 989 | 15 231 | mid 2017 |
| **Total new projects** | **33 200** | **780** | **15 689** | **16 731** |  |

Source: Department of Premier and Cabinet

Notes:

(a) This is a Commonwealth initiative approved as part of the 2012-13 Commonwealth Budget.

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Arts Centre Melbourne critical works (Southbank) | 3 650 | 3 000 | 650 | .. | late 2013 |
| Contribution to Circus Oz relocation (Collingwood) | 15 000 | 3 050 | 11 950 | .. | mid 2014 |
| Cultural Agencies State collections management initiative (Melbourne) | 6 000 | .. | 6 000 | .. | mid 2014 |
| Cultural asset maintenance fund (statewide) | 19 616 | 18 562 | 1 054 | .. | late 2013 |
| Geelong Performing Arts Centre – critical works (Geelong) | 2 000 | 1 800 | 200 | .. | late 2013 |
| Museum Victoria – exhibition renewal program (Melbourne) | 3 350 | .. | 3 350 | .. | mid 2014 |
| Protection and preservation of Government House (Melbourne) | 1 000 | 500 | 500 | .. | mid 2014 |
| Public Record Office Victoria support plan (North Melbourne) | 5 141 | 4 951 | 190 | .. | late 2013 |
| Shrine of Remembrance (Melbourne) | 22 500 | 4 300 | 15 000 | 3 200 | late 2014 |
| **Total existing projects** | **78 257** | **36 163** | **38 894** | **3 200** |  |
| **Total Premier and Cabinet projects** | **111 457** | **36 943** | **54 583** | **19 931** |  |
| Other capital expenditure  (a) | na | na | 25 817 | na | various |
| **Total 2013-14 Premier and Cabinet capital expenditure** |  |  | **80 400** |  |  |

Source: Department of Premier and Cabinet

Note:

(a) Other capital expenditure relates to major improvements and additions to arts facilities funded by external sources, minor property upgrades and replacements.

## Completed projects

|  |
| --- |
|  |
| Arts Centre Melbourne – supporting the reopening of Hamer Hall (Southbank) |
| Circus Oz (Melbourne) |
| Southbank Cultural Precinct – redevelopment (Southbank) |
| State Theatre – Orchestra pit works (Southbank) |

Source: Department of Premier and Cabinet

# Department of State Development, Business and Innovation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Federation Square capital replacement and renewal works (Melbourne) | 11 735 | .. | 3 948 | 7 787 | mid 2016 |
| Melbourne Exhibition Centre expansion project (Melbourne) (a) | 2 000 | .. | 2 000 | .. | mid 2014 |
| **Total new projects** | **13 735** | **..** | **5 948** | **7 787** |  |

Source: Department of State Development, Business and Innovation

Note:

(a) Melbourne Exhibition Centre Expansion Project is to further explore options to develop the site.

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Docklands Studios Melbourne – Future Directions – infrastructure enhancement (Docklands) | 10 000 | 9 800 | 200 | .. | late 2013 |
| E-Gate precinct redevelopment (West Melbourne) (a) | 4 140 | 889 | 3 251 | .. | mid 2014 |
| Federation Square East (Melbourne)(b) | 5 201 | 4 201 | 1 000 | .. | mid 2014 |
| Lysterfield Lake Park – land purchase (Lysterfield) | 3 000 | 1 680 | 60 | 1 260 | mid 2036 |
| Melbourne Exhibition Centre expansion – land acquisition (Melbourne) | 17 700 | 1 200 | 16 500 | .. | mid 2014 |
| Melbourne Wholesale Markets – redevelopment (Epping) (c) | 453 418 | 364 460 | 65 433 | 23 525 | mid 2015 |
| Parkville Gardens (Melbourne) | 43 520 | 28 895 | 2 714 | 11 911 | mid 2018 |
| Princes Pier restoration – stage 2 (Port Melbourne) (d) | 20 000 | 18 620 | 1 380 | .. | mid 2014 |
| Puffing Billy Railway upgrade (Belgrave) | 4 385 | 2 535 | 1 850 | .. | mid 2014 |
| **Total existing projects** | **561 364** | **432 280** | **92 388** | **36 696** |  |
| **Total State Development Business and Innovation projects** | **575 099** | **432 280** | **98 336** | **44 483** |  |
| Other capital expenditure  (e) | na | na | 23 764 | na | various |
| **Total 2013-14 State Development Business and Innovation capital expenditure** |  |  | **122 100** |  |  |

Source: Department of State Development, Business and Innovation

Notes:

(a) TEI includes $2.140 million additional planning funding to fully develop a business case.

(b TEI has changed from 2012-13 Budget to reflect a redirection of unspent funding and additional funding of $50 000 in 2013-14.

(c) TEI incorporates funding contributions by the Victorian and Commonwealth governments and the Melbourne Market Authority (excluding debt funding).

(d) Whilst this project was listed as completed in the 2012-13 Budget, finalisation of the project has been deferred to 2013‑14.

(e) Other capital expenditure primarily relates to minor asset projects and upgrades and the ongoing replacement and upgrades of existing assets.

## Completed projects

|  |
| --- |
|  |
| Australian Synchrotron – Commonwealth supported project – National Centre for Synchrotron Science: Outreach and research support facilities (Clayton) |

Source: Department of State Development, Business and Innovation

# Department of Transport, Planning and Local Infrastructure

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Bicycle infrastructure program (statewide) | 5 000 | | .. | 2 500 | 2 500 | mid 2015 |
| Box Hill to Ringwood Bikeway (metro various) (a) | tbc | | tbc | tbc | tbc | mid 2016 |
| Bus services improvements (statewide) | | 5 427 | 4 225 | 989 | 213 | mid 2015 |
| Cardinia Road upgrade (Cardinia Shire) (b) | 18 530 | | 5 950 | 7 850 | 4 730 | mid 2015 |
| Darebin Creek Bike Trail (metro various) | 18 000 | | 150 | 5 000 | 12 850 | late 2015 |
| East Werribee Employment Precinct preliminary infrastructure (East Werribee) | 32 690 | | .. | 12 840 | 19 850 | late 2015 |
| East West Link – Stage 1 (metro various) (c) | 6 000 000-  8 000 000 | | .. | 224 000 | tbc | late 2019 |
| Frankston transit interchange improvement project (Frankston) | 13 830 | | .. | 700 | 13 130 | late 2017 |
| High Street Road improvement project (Wantirna South) (d) | 16 248 | | 515 | 1 464 | 14 269 | mid 2018 |
| Kilmore Wallan bypass (Kilmore) (e) | 13 400 | | 3 400 | 10 000 | .. | mid 2014 |
| Local ports and marine safety (statewide) | 5 000 | | .. | 5 000 | .. | mid 2014 |
| Managed motorway program – Monash Freeway between High Street and Warrigal Road (metro various) (f) | 20 260 | | .. | 1 020 | 19 240 | mid 2016 |
| Metro level crossing blitz program (metro various) | 52 310 | | .. | 23 130 | 29 180 | mid 2015 |
| Sealing Omeo Highway (Omeo) | 6 600 | | .. | 5 900 | 700 | mid 2015 |
| Targeted road restoration (statewide) | 90 000 | | .. | 30 000 | 60 000 | mid 2016 |
| Transport Solutions (statewide) (g) | 20 200 | | .. | 10 200 | 10 000 | mid 2015 |
|  |  | |  |  |  |  |
| **Transport Accident Commission** |  | |  |  |  |  |
| Road Safety Strategy 2013-2022 (statewide) (h) | 500 000 | | .. | 50 000 | 450 000 | mid 2023 |
|  |  | |  |  |  |  |
| **Commonwealth Funding** |  | |  |  |  |  |
| Heavy vehicle safety and productivity program (statewide) (i) | 4 275 | | 958 | 3 317 | .. | mid 2014 |
| **Total new projects (j)** | **6 821 770-** | | **15 198** | **393 910** | **636 662** |  |
|  | **8 821 770** | |  |  |  |  |

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) Funded from Mitcham Road and Rooks Road grade separation program. Funding level to be confirmed following final stakeholder consultation.

(b) TEI includes $3.95 million planning funding provided in previous State Budgets and developer contribution funding.

(c) The capital cost of this project is estimated to be between $6 and $8 billion. Funding of $224 million in 2013-14 and $70 million in 2014-15 has been allocated to the Department of Transport, Planning and Local Infrastructure to commence procurement and early works. The balance of the total estimated capital cost is held centrally subject to procurement processes.

(d) TEI includes $0.9 million provided previously for project planning and development.

(e) TEI includes planning funding of $3.4 million announced in the 2011-12 Budget.

(f) This initiative is subject to approval of Commonwealth funding of $9.85 million.

(g) TEI includes $0.2 million funding expected from other sources.

(h) TEI is capital project funding from the Transport Accident Commission (TAC) as part of a $1 billion program which includes $500 million in output funding. This TEI includes funding previously announced under the TAC Safer Road Infrastructure Program.

(i) TEI relates to the Transport Solutions project.

(j) Remaining expenditure excludes the balance of East West Link – Stage 1 $6-8 billion capital cost.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ballarat Western Link Road (Ballarat) | 38 000 | | | 4 056 | 22 915 | 11 029 | mid 2015 | | | | | |
| Central activities areas and strategic sites (statewide) (a) | 27 389 | | | 14 389 | 13 000 | .. | mid 2014 | | | | | |
| Construction of Mornington bus interchange (Mornington) | 450 | | | 50 | 400 | .. | mid 2014 | | | | | |
| Cycling package (statewide) | 15 273 | | | 10 006 | 100 | 5 167 | mid 2015 | | | | | |
| Dingley Bypass between Warrigal Road to Westall Road (Dingley) | 155 700 | | | 29 303 | 10 526 | 115 871 | mid 2017 | | | | | |
| Doncaster Area Rapid Transit (DART) (metro various) | 41 500 | | | 29 343 | 12 157 | .. | mid 2014 | | | | | |
| Footscray central activities area (Footscray) | 51 393 | | | 51 153 | 240 | .. | early 2014 | | | | | |
| Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong) | 65 000 | | | 53 649 | 1 100 | 10 251 | mid 2015 | | | | | |
| Local ports critical infrastructure works (statewide) | 22 931 | | | 5 750 | 17 181 | .. | mid 2014 | | | | | |
| M80 upgrade – Stage 1A Sydney Road to Calder Freeway (metro various) | 129 080 | | | 128 472 | .. | 608 | mid 2015 | | | | | |
| M80 upgrade – Stage 1B Western Highway to Sunshine Avenue (metro various) | 59 000 | | | 31 756 | 19 283 | 7 961 | mid 2015 | | | | | |
| M80 upgrade – Stage 1C Edgars Road to Plenty Road (metro various) | 108 820 | | | 38 811 | 35 019 | 34 990 | mid 2015 | | | | | |
| Melbourne Cricket Ground – Southern Stand redevelopment and Yarra Park landscaping (Melbourne) | 6 000 | | | 5 000 | 1 000 | .. | mid 2014 | | | | | |
| Metropolitan level crossings – development and early works (metro various) | 16 500 | | | 14 250 | 2 002 | 248 | mid 2015 | | | | | |
| Noise wall program (metro various) | 20 052 | | | 14 924 | 2 170 | 2 958 | mid 2017 | | | | | |
| Peninsula Link (metro various) (b) | 60 400 | | | 55 900 | .. | 4 500 | mid 2014 | | | | | |
| SmartBus – Yellow orbital Stage 2 (metro various) | 37 900 | | | 35 583 | 2 317 | .. | mid 2014 | | | | | |
| VicRoads registration and licensing system (statewide) | 158 531 | | | 107 345 | 51 186 | .. | mid 2014 | | | | | |
|  |  | | |  |  |  |  | | | | | |
| **Better Roads – Rural Arterial Roads Projects** | | |  |  |  |  |  | | | | | |
| Ballarat Buninyong Road – upgrade (non‑metro various) | 4 500 | | | 957 | 2 543 | 1 000 | mid 2015 | | | | | |
| Bass Highway duplication Stage 7 – Woolmer Road to Phillip Island Road (Bass/Anderson) | 43 300 | | | 38 100 | 1 200 | 4 000 | mid 2016 | | | | | |
| Better Roads – Regional Victoria Development (non‑metro various) (c) | | 15 055 | | 14 517 | 538 | .. | mid 2014 | | | | | |
| Breakwater Road – upgrade (Geelong) | 65 500 | | | 65 363 | 87 | 50 | mid 2015 | | | | | |
| Geelong Ring Road noise walls – Construction (Wandana Heights) | 3 000 | | | 1 914 | .. | 1 086 | mid 2015 | | | | | |
| Geelong Ring Road Stage 4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong) | 90 400 | | | 35 438 | 19 000 | 35 962 | mid 2015 | | | | | |
| Goulburn Valley Nagambie Bypass (Nagambie) | 44 400 | | | 19 907 | 6 610 | 17 883 | mid 2017 | | | | | |
| Hume Freeway – rest area upgrades (non‑metro various) | 5 990 | | | 2 435 | 3 555 | .. | mid 2014 | | | | | |
| Koo Wee Rup Bypass (Koo Wee Rup) | 66 000 | | | 13 174 | 11 097 | 41 729 | mid 2017 | | | | | |
| Omeo Highway sealing (Omeo) | 8 000 | | | 7 792 | 208 | .. | mid 2014 | | | | | |
| Princes Highway East – Traralgon to Sale duplication (non‑metro various) | 35 000 | | | 11 395 | 4 946 | 18 659 | mid 2016 | | | | | |
| Princes Highway West – Colac to Winchelsea – planning (non‑metro various) | 5 000 | | | 168 | 4 000 | 832 | mid 2015 | | | | | |
| Princes Highway West – overtaking lanes west of Colac – construction and planning (non‑metro various) | 15 000 | | | 11 673 | 3 327 | .. | mid 2014 | | | | | |
| Princes Highway West – Stage 1 Waurn Ponds to Winchelsea (non‑metro various) | 110 000 | | | 5 683 | 12 340 | 91 977 | mid 2016 | | | | | |
| Rural overtaking lanes – Hyland Highway (non‑metro various) (d) | 4 660 | | | 470 | 1 390 | 2 800 | mid 2016 | | | | | |
| Rural overtaking lanes – Melbourne Lancefield Road (non‑metro various) (d) | 7 600 | | | 5 595 | 1 405 | 600 | mid 2016 | | | | | |
| Rural overtaking lanes – Strzelecki Highway (non‑metro various) (d) | 4 100 | | | 749 | 2 400 | 951 | mid 2016 | | | | | |
| South Gippsland Highway upgrade – Sale to Longford (Cox’s Bridge) (Sale/Longford) (e) | 43 900 | | | 37 418 | 600 | 5 882 | mid 2016 | | | | | |
| Western Highway duplication – Ballarat to Stawell (non‑metro various) (f) | 101 000 | | | 57 428 | 1 263 | 42 309 | mid 2016 | | | | | |
| Western Highway realignment – Anthonys Cutting (Melton to Bacchus Marsh) (non‑metro various) | 40 000 | | | 14 703 | 6 288 | 19 009 | mid 2015 | | | | | |
| Western Highway upgrade – Stawell to South Australian border (non‑metro various) | 9 400 | | | 7 141 | 2 259 | .. | mid 2014 | | | | | |
| Yarra Glen truck bypass (Yarra Glen) | 10 650 | | | 10 468 | 27 | 155 | mid 2015 | | | | | |
|  |  | | |  |  |  |  | | | | | |
| **Better Roads – Metropolitan (including Outer Metropolitan)** | | | | | | | |  |  |  |  |  |
| Better Roads – local projects (statewide) (g) | 25 420 | | | 19 023 | 4 958 | 1 439 | mid 2017 | | | | | |
| Clyde Road duplication – High Street to Kangan Drive (Berwick) | 25 600 | | | 12 663 | 5 724 | 7 213 | mid 2015 | | | | | |
| Cooper Street – road widening (Epping) | 7 500 | | | 1 242 | 6 058 | 200 | mid 2015 | | | | | |
| Dandenong Bypass (Keysborough) (h) | 74 600 | | | 59 279 | 1 199 | 14 122 | mid 2017 | | | | | |
| Hallam Road duplication – Pound Road to Ormond Road (Hampton Park) | 38 000 | | | 24 891 | 12 943 | 166 | mid 2015 | | | | | |
| Kings Road duplication – Calder Freeway to Melton Highway (City of Brimbank) | 12 000 | | | 7 160 | .. | 4 840 | mid 2017 | | | | | |
| Kings Road interchange – Calder Freeway (metro various) | 25 000 | | | 19 914 | .. | 5 086 | mid 2017 | | | | | |
| Kororoit Creek Road duplication – Grieve Parade to Millers Road (Altona) | 40 000 | | | 36 594 | 1 113 | 2 293 | mid 2017 | | | | | |
| Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road) (metro various) | 12 500 | | | 126 | 12 374 | .. | mid 2014 | | | | | |
| Metropolitan grade separations: (i)   * Mitcham Road and Rooks Road grade separation project (Mitcham) * Springvale Road grade separation project (Springvale) | 349 800 | | | 29 023 | 282 491 | 38 286 | mid 2017 | | | | | |
| Narre Warren Cranbourne Road duplication between Pound Road and Thompson Road (Narren Warren South) | 49 000 | | | 4 522 | 9 334 | 35 144 | mid 2016 | | | | | |
| Noise walls (metro various) | 9 900 | | | 8 762 | 378 | 760 | mid 2017 | | | | | |
| Palmers Road/rail overpass (Williams Landing) | 24 000 | | | 19 811 | 120 | 4 069 | mid 2017 | | | | | |
| Pound Road – South Gippsland Highway – South Gippsland Freeway intersection upgrade (Dandenong) | 26 800 | | | 24 726 | 102 | 1 972 | mid 2015 | | | | | |
| Road renewal and restoration boost (statewide) (j) | 25 000 | | | 21 718 | 3 282 | .. | mid 2014 | | | | | |
| Stud Road Improvement Project – Boronia Road to Mountain Highway (Bayswater) (k) | 12 700 | | | 1 405 | 6 819 | 4 476 | mid 2017 | | | | | |
| Tram and bus priority program (metro various) | 36 200 | | | 35 457 | 27 | 716 | mid 2015 | | | | | |
|  |  | | |  |  |  |  | | | | | |
| **Commonwealth Funding** |  | | |  |  |  |  | | | | | |
| Clyde Road duplication – High Street to Kangan Drive (Berwick) | 30 000 | | | 27 200 | .. | 2 800 | mid 2015 | | | | | |
| Dandenong Intermodal Terminal (Dandenong) | 18 000 | | | .. | .. | 18 000 | mid 2015 | | | | | |
| Goulburn Valley Nagambie Bypass (Nagambie) | 150 960 | | | 143 848 | 2 252 | 4 860 | mid 2017 | | | | | |
| Kings Road interchange – Calder Freeway (metro various) | 25 000 | | | 21 767 | .. | 3 233 | mid 2017 | | | | | |
| M80 upgrade (metro various) | 900 000 | | | 803 332 | 37 505 | 59 163 | mid 2015 | | | | | |
| Managed motorways – Westgate Freeway (Williamstown Road to M80 Ring Road) (metro various) (l) | 12 500 | | | 3 700 | 8 800 | .. | mid 2014 | | | | | |
| Princes Highway East – Traralgon to Sale duplication (non‑metro various) | 140 000 | | | 63 504 | 16 496 | 60 000 | mid 2016 | | | | | |
| Princes Highway West – Colac to Winchelsea planning (non‑metro various) | 7 000 | | | 2 551 | 4 449 | .. | mid 2014 | | | | | |
| Princes Highway West – Stage 1 Waurn Ponds to Winchelsea (non‑metro various) | 110 000 | | | 63 140 | 17 660 | 29 200 | mid 2014 | | | | | |
| Somerton Intermodal Terminal (Somerton) | 20 000 | | | .. | .. | 20 000 | mid 2015 | | | | | |
| Western Highway duplication – Ballarat to Stawell (non‑metro various) | 404 000 | | | 114 355 | 84 745 | 204 900 | mid 2016 | | | | | |
| Western Highway realignment – Anthonys Cutting (Melton to Bacchus Marsh) (non‑metro various) | 160 000 | | | 153 797 | 6 203 | .. | mid 2014 | | | | | |
| Western Highway upgrade – Stawell to South Australian border (non‑metro various) | 40 000 | | | 23 751 | 12 212 | 4 037 | mid 2015 | | | | | |
| **Total existing projects** | **4 557 854** | | | **2 739 489** | **812 923** | **1 005 442** |  | | | | | |
| **Total Transport, Planning and Local Infrastructure projects (m)** | **11 379 624-**  **13 379 624** | | | **2 754 687** | **1 206 833** | **1 642 104** |  | | | | | |
| Other capital expenditure  (n) | na | | | na | 858 868 | na | various | | | | | |
| **Total 2013-14 Transport, Planning and Local Infrastructure capital expenditure** |  | | |  | **2 065 700** |  |  | | | | | |

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) TEI has reduced by $7.000 million due to the transfer of funds for the Darebin Creek Bike Trail project.

(b) This project has reached practical completion. The remaining expenditure relates to potential post completion finalisation costs.

(c) TEI has reduced by $0.215 million.

(d) This project was previously included in the Rural Overtaking Lanes initiative.

(e) TEI reduction relates to lower than anticipated tender prices.

Notes (continued):

(f) TEI comprises $58.8 million 'Western Highway duplication – Ballarat to Stawell' and $42.2 million 'Western Highway duplication – Beaufort to Buangor'.

(g) TEI has increased by $4.785 million as a result of changes to project scope.

(h) This project was formerly known as Dingley Arterial (Dingley Village).

(i) TEI will also include the delivery of the Box Hill to Ringwood Bikeway.

(j) Funding announced in 2012-13 Budget Update.

(k) TEI includes $0.95 million of planning funding as announced in the 2011-12 Budget.

(l) Funding announced by Commonwealth post 2012-13 Budget.

(m) Remaining expenditure excludes the balance of East West Link – Stage 1 $6-8 billion capital cost.

(n) The variation between the Department’s total reported expenditure on existing projects and the department's total capital expenditure is mainly attributable to sectoral classification differences. In particular, a number of projects (including rolling stock acquisition projects) recorded against the department's total capital expenditure are listed under VicTrack in Budget Paper No. 4.

## Completed projects

|  |
| --- |
|  |
| Altona/Laverton Intermodal Terminal (Altona/Laverton) |
| Broadmeadows central activities area – upgrade (Broadmeadows) (a) |
| Geelong Activities Area – Stage 3 – upgrade works (Geelong) |
| Northbank Promenade – access and safety improvements construction (Melbourne) |
| Plenty Road duplication – Gordons Road to Hawkstowe Parade (South Morang) |
| Regional arterial road and bridge links (non‑metro various) |
| Repair of flood damage to arterial roads (statewide) |
| Safer Road Infrastructure Program 3 (statewide)  (b) |
| Statewide electronic planning applications online – IT upgrade (Melbourne) |
| Traffic Signal Retrofit Program – installation of LED lamps (statewide) |
| Truck action plan (metro various) (c) |

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) This project is not continuing.

(b) Remaining funding has been incorporated into 'Road Safety Strategy 2013-2022'. Capital funding of $50.373 million will be spent in 2012-13 under the Safer Road Infrastructure Program 3.

(c) This project has been superseded by the East West Link – Stage 1.

# Department of Treasury and Finance

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| State revenue management – e-Sys (Melbourne) | 10 383 | 7 686 | 2 697 | .. | mid 2014 |
| **Total existing projects** | **10 383** | **7 686** | **2 697** | **..** |  |
| **Total Treasury and Finance projects** | **10 383** | **7 686** | **2 697** | **..** |  |
| Other capital expenditure  (a) | na | na | 43 203 | na | various |
| **Total 2013-14 Treasury and Finance capital expenditure** |  |  | **45 900** |  |  |

Source: Department of Treasury and Finance

Note:

(a) Other capital expenditure includes replacement of IT assets, annual upgrades of buildings, purchase of municipal land valuations and fleet turnover.

## Completed projects

|  |
| --- |
|  |
| Efficient Technology Services (Melbourne) |
| Regional decentralisation initiatives (Bendigo) |

Source: Department of Treasury and Finance

# Parliament

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| **Total existing projects** | **..** | **..** | **..** | **..** |  |
| **Total Parliament projects** | **..** | **..** | **..** | **..** |  |
| Other capital expenditure  (a) | na | na | 3 300 | na | various |
| **Total 2013-14 Parliament capital expenditure** |  |  | **3 300** |  |  |

Source: Parliament of Victoria

Note:

(a) Other capital expenditure primarily relates to capitalised ongoing property maintenance and upgrades.

## Completed projects

|  |
| --- |
|  |
| Parliamentary Precinct Program (asset rectification) (Melbourne) |

Source: Parliament of Victoria

# Country Fire Authority

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Bushfire response – emergency services (non‑metro various) | 56 000 | .. | 31 607 | 24 393 | late 2014 |
| Remediation of Fiskville and regional training colleges (Fiskville) | 4 956 | .. | 4 506 | 450 | mid 2015 |
| **Total new projects** | **60 956** | **..** | **36 113** | **24 843** |  |

Source: Country Fire Authority

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Bushfire Response – emergency services – Stage 1 (non-metro various) (a) | 62 700 | 55 402 | 7 298 |  | mid 2014 |
| Bushfire Response – emergency services – Stage 2 (non-metro various) | 33 915 | 29 309 | 4 606 | .. | mid 2014 |
| CFA Crew Protection Program (statewide) | 22 100 | 19 600 | 2 500 | .. | mid 2014 |
| CFA Fire Prevention Planning (statewide) | 501 | 369 | 132 | .. | mid 2014 |
| CFA Land Purchase (metro various) | 1 000 | 7 | 993 | .. | mid 2014 |
| CFA Radio Communication Strategy (including Blackspot remediation) (statewide) | 3 424 | 2 562 | 862 | .. | mid 2014 |
| CFA Station Upgrades and Operational Resourcing (statewide) | 60 400 | 10 353 | 20 540 | 29 507 | mid 2015 |
| CFA Volunteer Support Package (statewide) | 17 240 | 9 901 | 7 339 | .. | mid 2014 |
| Fiskville Redevelopment Program (Fiskville) (b) | 6 400 | 2 860 | 3 540 | .. | mid 2014 |
| Regional Radio Dispatch (statewide)(b) | 4 219 | 2 369 | 1 850 | .. | mid 2014 |
| **Total existing projects** | **211 899** | **132 732** | **49 660** | **29 507** |  |
| **Total Country Fire Authority projects** | **272 855** | **132 732** | **85 773** | **54 350** |  |

Source: Country Fire Authority

Notes:

(a) This project was previously called Bushfire Response – Retreat and resettlement strategy phase 2.

(b) This project was not reported in the 2012-13 Budget as there was previously no asset funding associated with the project.

## Completed projects

|  |
| --- |
|  |
| Berwick CFA – extension to facilities (Berwick) |
| CFA Radio Communication Interoperability (statewide) |
| CFA Statewide Network of Incident Control Centres (ICCs) (statewide) |
| Vehicles – Critical Response (statewide) |
| Vehicles – Hazmat (statewide) |
| Vehicles 2009-10 (statewide) |

Source: Country Fire Authority

# Metropolitan Fire and Emergency Services Board

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Computer equipment and software update/replacement 2013-14 (metro various) | 4 484 | .. | 4 484 | .. | mid 2014 |
| Station alteration and major maintenance 2013-14 (metro various) | 10 367 | .. | 10 367 | .. | mid 2014 |
| Vehicles – firefighting appliances upgrade/replacement 2013-14 (metro various) | 4 543 | .. | 4 543 | .. | mid 2014 |
| Vehicles – passenger car and light commercial upgrade/replacement 2013-14 (metro various) | 3 300 | .. | 3 300 | .. | mid 2014 |
| **Total new projects** | **22 694** | **..** | **22 694** | **..** |  |

Source: Metropolitan Fire and Emergency Services Board

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date |
| Altona Fire Station – construction (Altona) | 5 455 | 772 | 3 890 | 793 | late 2016 |
| Derrimut Fire Station – construction (Derrimut) (a) | 8 025 | 100 | .. | 7 925 | late 2016 |
| Future of operational learning and development training facility – construction (Craigieburn) (b)(c) | 91 273 | 36 922 | 53 514 | 837 | late 2013 |
| Glen Iris Fire Station – construction (Glen Iris) (d) | 8 017 | 752 | 2 000 | 5 265 | late 2015 |
| Laverton Fire Station – construction (Laverton) | 7 000 | 268 | .. | 6 732 | late 2016 |
| Marine response (metro various) (e) | 4 882 | 1 000 | 1 761 | 2 121 | early 2014 |
| Moonee Ponds Fire Station – construction (Moonee Ponds) | 7 000 | .. | .. | 7 000 | mid 2017 |
| Yarraville Fire Station – land purchase (Yarraville) (f) | 3 088 | .. | .. | 3 088 | late 2015 |
| **Total existing projects** | **134 740** | **39 814** | **61 165** | **33 761** |  |
| **Total Metropolitan Fire and Emergency Services Board projects** | **157 434** | **39 814** | **83 859** | **33 761** |  |

Source: Metropolitan Fire and Emergency Services Board

Notes:

(a) This was previously called North Laverton Fire Station.

(b) Excludes costs of land purchase and related costs $17.8 million. TEI has decreased by $0.727 million due to remodelling of the project budget.

(c) This project is due to be completed late 2013, with remaining expenditure for defects liability.

(d) This was previously called Malvern Fire Station.

(e) TEI has decreased by $4.095 million due to the reclassification of funding from capital to output.

(f) This project was previously called Spotswood Fire Station – Land Purchase. Reduction in TEI is due to a change in the estimated cost of purchasing the land for the new fire station.

## Completed projects

|  |
| --- |
| Computer and software – upgrade/replacement 2012-13 (metro various) |
| Computer equipment and software – upgrade/replacement 2011-12 (metro various) |
| Station alteration and major maintenance 2011-12 (metro various) |
| Station alteration and major maintenance 2012-13 (metro various) |
| Vehicles – Fire fighting appliance upgrade/replacement 2012-13 (metro various) |
| Vehicles – Fire fighting appliances upgrade/replacement 2010-11 (metro various) |
| Vehicles – Fire fighting appliances upgrade/replacement 2011-12 (metro various) |
| Vehicles – Passenger car and light commercial replacement 2011-12 (metro various) |
| Vehicles – Passenger car and light commercial upgrade/replacement 2012-13 (metro various) |
|  |
| **Withdrawn** |
| Broadmeadows Fire Station – Land purchase (Broadmeadows) (a) |
| Next generation response – Mobile data network (metro various) |

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Unable to find suitable land and project has been withdrawn.

Chapter 3 – Public non‑financial corporations capital program 2013‑14

# Barwon Region Water Corporation

## New projects(a)

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| 13th Beach transfer of assets – sewer (Barwon Heads) | 1 135 | 1 118 | 17 | .. | mid 2014 |
| Aireys Inlet Water Reclamation Plant southern drain upgrade (Aireys Inlet) | 1 283 | 1 268 | 15 | .. | mid 2014 |
| Anglesea Borefield Project (Anglesea) | 61 051 | 61 010 | 41 | .. | mid 2014 |
| Apollo Bay Wastewater Treatment Plant chemical storage upgrade (Apollo Bay) | 2 049 | 394 | 1 643 | 11 | mid 2016 |
| Apollo Bay Wastewater Treatment Plant wash water recovery (Apollo Bay) | 2 839 | 517 | .. | 2 322 | mid 2023 |
| Armstrong Creek – Keystone and Southern pressure regulating valves (Armstrong Creek) | 1 887 | 1 636 | 246 | 6 | mid 2015 |
| Armstrong Creek Activity Centre recycled water mains (Armstrong Creek) | 4 253 | .. | .. | 4 253 | mid 2015 |
| Armstrong Creek Airport Road feeder mains (Armstrong Creek) | 5 543 | .. | .. | 5 543 | mid 2022 |
| Armstrong Creek Barwon Heads Road feeder mains (Armstrong Creek) | 1 413 | .. | .. | 1 413 | mid 2023 |
| Armstrong Creek Batten Road recycled water mains (Armstrong Creek) | 2 030 | 426 | 828 | 776 | early 2018 |
| Armstrong Creek Boundary Road feeder main (Armstrong Creek) | 7 035 | 6 950 | 85 | .. | mid 2014 |
| Armstrong Creek East recycled water mains (Armstrong Creek) | 3 285 | .. | .. | 3 285 | mid 2018 |
| Armstrong Creek keystone water mains stage 1 (Armstrong Creek) | 4 238 | 3 595 | 584 | 58 | mid 2015 |
| Armstrong Creek Mt Duneed Recycled water balancing tank (Armstrong Creek) | 7 943 | 7 794 | 85 | 65 | mid 2015 |
| Armstrong Creek odour control options report (Armstrong Creek) | 4 657 | .. | .. | 4 657 | mid 2018 |
| Armstrong Creek Reserve Road feeder mains (Armstrong Creek) | 1 365 | .. | .. | 1 365 | mid 2021 |
| Armstrong Creek southern extension recycled water mains (Armstrong Creek) | 1 306 | 1 295 | 6 | 6 | early 2015 |
| Bannockburn South feeder main stage 2 (Bannockburn) | 1 792 | .. | .. | 1 792 | mid 2021 |
| Bannockburn transfer main duplication (Bannockburn) | 11 442 | .. | .. | 11 442 | mid 2022 |
| Bannockburn Water Reclamation Plant reuse system upgrade – Irrigation works (Bannockburn) | 8 413 | .. | .. | 8 413 | late 2015 |
| Bannockburn West feeder main stage 4 (Bannockburn) | 5 186 | .. | .. | 5 186 | ongoing |
| Barwon Downs borefield – new monitoring sites (Barwon Downs) | 1 670 | .. | 961 | 709 | mid 2016 |
| Barwon Heads Pump Station No. 1 upgrade (Barwon Heads) | 1 575 | 1 551 | 24 | .. | mid 2014 |
| Bellarine Basin Pump Station improvements (Wallington) | 4 131 | 3 910 | 192 | 29 | early 2015 |
| Bostock residual outlet pipework replacement (Moorabool) | 1 364 | 976 | 382 | 6 | mid 2014 |
| Central water reclamation plants – minor improvements and renewals (Barwon Heads) | 11 578 | 2 117 | 488 | 8 973 | ongoing |
| Clifton Springs high level feeder main (Clifton Springs) | 1 478 | 1 322 | 150 | 6 | mid 2015 |
| Clifton Springs tank coating and lining (Drysdale) | 1 566 | .. | .. | 1 566 | ongoing |
| Colac urban area reticulation implementation stage 1 (Colac) | 1 185 | 518 | 422 | 245 | mid 2014 |
| Colac Water Reclamation Plant capacity Upgrade (Colac) | 7 816 | 219 | 3 605 | 3 992 | mid 2015 |
| Elliminyt sewer upgrades – stage 2 (Elliminyt) | 1 550 | .. | .. | 1 550 | mid 2027 |
| Fyansford development Minerva sewer connection (Fyansford) | 2 222 | 609 | .. | 1 613 | early 2015 |
| Fyansford Green Sewerage Servicing Strategy (Fyansford) | 11 478 | .. | .. | 11 478 | ongoing |
| Fyansford Queens Park recycled water connection (Fyansford) | 1 809 | .. | .. | 1 809 | mid 2021 |
| Fyansford recycled water shared assets (Fyansford) | 2 051 | .. | .. | 2 051 | mid 2021 |
| Gentrack velocity version upgrade (Geelong) | 2 356 | .. | .. | 2 356 | mid 2019 |
| Jetty Road feeder main stage 5 (Drysdale) | 3 311 | .. | .. | 3 311 | mid 2021 |
| Lara West feeder mains (Lara) | 2 593 | .. | .. | 2 593 | mid 2015 |
| Lara West feeder mains stage 2 (Lara) | 2 309 | .. | .. | 2 309 | mid 2021 |
| Lara West feeder mains stage 3 (Lara) | 1 275 | .. | .. | 1 275 | ongoing |
| Lara West feeder mains stage 4 (Lara) | 1 447 | .. | .. | 1 447 | ongoing |
| Leopold rising main No. 1 oxygen dissolve (Leopold) | 2 276 | 2 251 | 6 | 19 | mid 2015 |
| Leopold Sewer Pump Station No. 1 upgrade – pumping station replacement (Leopold) | 5 173 | 5 033 | 130 | 10 | mid 2015 |
| Leopold water supply improvements stage 6 (Leopold) | 1 065 | .. | .. | 1 065 | mid 2021 |
| Lorne Wastewater Treatment Plant renewal and system upgrade (Lorne) | 1 150 | 408 | 89 | 653 | ongoing |
| Ocean Grove North feeder main stage 4 (Ocean Grove) | 7 664 | .. | .. | 7 664 | mid 2021 |
| Ocean Grove North high level pump station stage 2 (Ocean Grove) | 1 034 | .. | .. | 1 034 | mid 2024 |
| Ocean Grove Pump Station 4 upgrade (Ocean Grove) | 5 435 | 5 420 | 15 | .. | mid 2014 |
| Portarlington 6ML tank improvements stage 2 (Portarlington) | 2 924 | .. | .. | 2 924 | mid 2021 |
| Portarlington Water Reclamation Plant treatment plant upgrade (Portarlington) | 4 482 | 90 | .. | 4 391 | mid 2021 |
| Property rationalisation (non‑metro various) | 6 129 | 683 | .. | 5 446 | ongoing |
| Queenscliff Pump Station 4 upgrade (Queenscliff) | 1 145 | 777 | 357 | 11 | mid 2016 |
| Queenscliff Sewer Pump Station No. 11 (Point Lonsdale) | 5 353 | 4 962 | 334 | 57 | mid 2015 |
| Scotchmans Hill to Clifton Springs transfer main construction (Portarlington) | 9 069 | .. | .. | 9 069 | late 2024 |
| Sewer pump replacements (Geelong/ Otway) | 4 411 | 918 | 237 | 3 257 | ongoing |
| Torquay high level feeder main stage 5 (Torquay) | 3 057 | .. | 205 | 2 852 | mid 2015 |
| Torquay high level feeder main stage 6 (Torquay) | 8 336 | .. | 205 | 8 131 | mid 2017 |
| Torquay North High Level Pump Station (Torquay) | 3 043 | .. | .. | 3 043 | mid 2022 |
| Torquay North recycled water tank (Torquay) | 3 777 | 2 642 | 1 112 | 23 | mid 2016 |
| Torquay North shared infrastructure recycled water (Torquay) | 3 340 | .. | 669 | 2 670 | mid 2016 |
| Western Gully sub main relief sewer (Geelong) | 1 400 | .. | .. | 1 400 | early 2024 |
| Wurdee Boluc inlet channel reconstruction – stage 5 (Winchelsea) | 2 118 | 2 084 | 34 | 1 | mid 2015 |
| All remaining projects with a TEI less than $1 million | 31 093 | .. | 1 070 | 30 023 | various |
| **Total new projects** | **318 383** | **122 493** | **14 236** | **181 655** |  |

Source: Barwon Region Water Corporation

Note:

(a) A number of projects from last year's Budget Paper No. 4 have either had their names changed or have been consolidated into other projects.

## Existing projects(a)

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Aireys Inlet Wastewater Treatment Plant upgrade (Aireys Inlet) | 9 211 | | 324 | 4 982 | 3 905 | ongoing |
| Allen Reservoir embankment upgrade (Lorne) | 2 558 | | .. | 206 | 2 352 | mid 2015 |
| Anglesea rising main No. 1 duplication (Anglesea) | 1 555 | | .. | .. | 1 555 | early 2021 |
| Apollo Bay bulk water supply (Apollo Bay) | 23 045 | | 18 859 | 4 100 | 86 | mid 2015 |
| Apollo Bay Wastewater Treatment Plant augmentation (Apollo Bay) | 7 169 | | 627 | 3 216 | 3 326 | late 2015 |
| Armstrong Creek – Boundary Road recycled water main (Armstrong Creek) | 2 331 | | 6 | .. | 2 325 | mid 2021 |
| Armstrong Creek – central precinct recycled water mains (Armstrong Creek) | 1 482 | | .. | .. | 1 482 | mid 2020 |
| Armstrong Creek – central precinct water mains (Armstrong Creek) | 2 393 | | .. | 513 | 1 880 | mid 2015 |
| Armstrong Creek – Charlemont Road water main (Armstrong Creek) | 1 884 | | 1 823 | 61 | .. | mid 2014 |
| Armstrong Creek – Horseshoe Bend north trunk sewers (Armstrong Creek) | 8 388 | | .. | 254 | 8 135 | mid 2022 |
| Armstrong Creek – Horseshoe Bend south trunk sewers (Armstrong Creek) | 6 439 | | .. | 182 | 6 257 | late 2021 |
| Armstrong Creek – Keystone recycled water mains (Armstrong Creek) | 1 898 | | 19 | 170 | 1 708 | mid 2016 |
| Armstrong Creek – Marshall precinct sewers (Armstrong Creek) | 1 230 | | .. | .. | 1 230 | early 2022 |
| Armstrong Creek – Northern precinct recycled water mains (Armstrong Creek) | 3 997 | | .. | .. | 3 997 | mid 2025 |
| Armstrong Creek – Southern recycled water mains (Armstrong Creek) | 11 879 | | 11 698 | 21 | 160 | mid 2015 |
| Armstrong Creek – Trunk sewer (East) (Armstrong Creek) | 8 931 | | 8 502 | 343 | 85 | mid 2015 |
| Armstrong Creek – Trunk sewer (West) (Armstrong Creek) | 5 727 | | 386 | 834 | 4 507 | late 2024 |
| Armstrong Creek – Western precinct recycled water mains (Armstrong Creek) | 5 656 | | .. | .. | 5 656 | mid 2017 |
| Armstrong Creek – Western precinct water mains (Armstrong Creek) | 1 103 | | .. | .. | 1 103 | mid 2024 |
| Armstrong Creek Barwarre Road north feeder main (Armstrong Creek) | 1 792 | | .. | .. | 1 792 | mid 2016 |
| Armstrong Creek Barwarre Road recycled water mains (Armstrong Creek) | 2 160 | | .. | .. | 2 160 | mid 2017 |
| Armstrong Creek Barwarre Road south feeder main (Armstrong Creek) | 1 915 | | .. | 205 | 1 710 | mid 2016 |
| Armstrong Creek Barwon Heads Road recycled water mains (Armstrong Creek) | 1 662 | | .. | .. | 1 662 | mid 2027 |
| Armstrong Creek Burvilles Road recycled water mains (Armstrong Creek) | 2 718 | | .. | 212 | 2 506 | mid 2016 |
| Armstrong Creek eastern feeder mains (Armstrong Creek) | 2 298 | | 100 | 103 | 2 096 | mid 2016 |
| Armstrong Creek keystone stage 2 (Armstrong Creek) | 2 155 | | .. | .. | 2 155 | mid 2018 |
| Armstrong Creek potable water backup pump station (Armstrong Creek) | 2 690 | | .. | .. | 2 690 | mid 2022 |
| Armstrong Creek recycled water transfer pipeline (Armstrong Creek) | 21 424 | | 20 234 | 735 | 455 | mid 2015 |
| Ballan channel reconstruction (She Oaks) | 3 366 | | 3 283 | 53 | 29 | mid 2015 |
| Bannockburn basin lining and covering (Bannockburn) | 3 638 | | 89 | .. | 3 549 | mid 2016 |
| Bannockburn Pump Station and rising main replacement (Bannockburn) | 5 256 | | .. | 383 | 4 872 | mid 2015 |
| Bannockburn Pump Station upgrade/ replacement (Bannockburn) | 4 766 | | 4 620 | 124 | 23 | late 2015 |
| Bannockburn tank (Bannockburn) | 4 201 | | 2 747 | 1 431 | 23 | mid 2015 |
| Bannockburn Water Reclamation Plant – treatment system upgrade (Bannockburn) | 5 186 | | 5 018 | 114 | 53 | mid 2015 |
| Bannockburn water reclamation plant reuse system upgrade – recycled water pipeline (Bannockburn) | 12 527 | | .. | .. | 12 527 | mid 2026 |
| Barongarook Creek sewer catchment upgrades – stage 1 (Barongarook) | 3 268 | | .. | .. | 3 268 | mid 2018 |
| BASIS replacement (Geelong) | 12 209 | | 10 473 | 1 736 | .. | mid 2014 |
| Batesford booster pump station upgrade (Batesford) | 1 505 | | .. | .. | 1 505 | mid 2016 |
| Batesford feeder main – upgrade (Batesford) | 1 183 | | .. | .. | 1 183 | mid 2016 |
| Batesford feeder main stage 2 (Batesford) | 2 685 | | .. | .. | 2 685 | mid 2023 |
| Bellarine transfer main stage 6 – Pettavel Basin to Ghazeepore Road (non‑metro various) | 30 213 | | 219 | .. | 29 993 | mid 2021 |
| Bellarine transfer main stage No. 5A (Geelong) | 9 767 | | 9 647 | 120 | .. | mid 2014 |
| Bellarine transfer main stage No. 5B (Geelong) | 10 790 | | 295 | .. | 10 494 | mid 2022 |
| Belmont Pump Station and Highton interceptor sewer upgrade (Belmont) | 10 196 | | 1 | .. | 10 195 | mid 2024 |
| Black Rock Recycled Water Plant – construction (Barwon Heads) | 41 851 | | 41 439 | 239 | 173 | early 2015 |
| Black Rock Recycled Water Plant stage 2 (5.4 ML/d) upgrade (Conneware) | 2 692 | | .. | .. | 2 692 | mid 2021 |
| Black Rock Recycled Water Plant stage 3 – upgrade (Conneware) | 56 012 | | .. | .. | 56 012 | mid 2027 |
| Black Rock Recycled Water Plant stage 4 – upgrade (Conneware) | 56 012 | | .. | .. | 56 012 | mid 2035 |
| Black Rock Recycled Water Pump Station (Black Rock) | 2 981 | | 1 100 | 1 869 | 11 | mid 2015 |
| Black Rock Water Reclamation Plant inlet hydraulic capacity upgrade (Barwon Heads) | 12 600 | | .. | 270 | 12 331 | mid 2015 |
| Clifton Springs Pump Station No. 1 upgrade (Clifton Springs) | 7 963 | | 1 544 | .. | 6 419 | mid 2015 |
| Clifton Springs Pump Station No. 2 upgrade (Clifton Springs) | 2 020 | | 1 358 | .. | 662 | mid 2019 |
| Clifton Springs rising main No. 1 replacement (Clifton Springs) | 18 250 | | .. | .. | 18 250 | early 2020 |
| Colac Pump Station No. 3 – detent (Colac) | 3 301 | | 18 | .. | 3 282 | mid 2027 |
| Colac water supply augmentation (Colac) | 30 357 | | .. | 121 | 30 236 | mid 2017 |
| Colac Water Treatment Plant renewal and system upgrade (Colac) | 1 919 | | 699 | 265 | 955 | ongoing |
| Colac West feeder main (Colac West) | 4 166 | | .. | .. | 4 166 | mid 2025 |
| Computer hardware – infrastructure (non‑metro various) | 17 866 | | 2 857 | 923 | 14 086 | ongoing |
| Corporate buildings refurbishment works (Geelong) | 1 864 | | 957 | 238 | 668 | ongoing |
| Cowies Creek Sewerage Pump Station upgrade (Geelong) | 10 815 | | 10 737 | 78 | .. | mid 2014 |
| Dewing Creek diversion reinstate (Winchelsea) | 1 676 | | 1 665 | 6 | 6 | early 2015 |
| Distribution – minor projects and improvements (non‑metro various) | 2 347 | | 545 | 134 | 1 669 | mid 2015 |
| Elliminyt sewer upgrades – stage 1 (Tulloh Street to Hart Street) (Elliminyt) | 4 492 | | .. | .. | 4 492 | mid 2018 |
| Enterprise content management (Geelong) (b) | 2 430 | | 2 276 | 154 | .. | mid 2014 |
| Feeder main stage 2 – upgrade (Highton) | 6 450 | | .. | .. | 6 450 | mid 2023 |
| Flow metering (non‑metro various) | 1 347 | | 561 | 65 | 721 | ongoing |
| Forrest Wastewater Treatment Plant upgrade (Forrest) | 4 860 | | .. | .. | 4 860 | late 2015 |
| Fyansford – sewer pump station G to reclamation plant rising main (Fyansford) | 5 218 | | 7 | .. | 5 211 | ongoing |
| Fyansford feeder main (Geelong) | 7 949 | | 616 | .. | 7 333 | mid 2018 |
| Fyansford feeder main stage 2 (non‑metro various) | 7 168 | | .. | .. | 7 168 | mid 2022 |
| Fyansford recycled water tank and diversion (Fyansford) | 1 557 | | 274 | .. | 1 283 | ongoing |
| Fyansford Sewer Pump Station G and catchment C sewers (Fyansford) | 5 545 | | 91 | .. | 5 454 | ongoing |
| Fyansford Sewer Pump Station G to reclamation plant recycled water main (Fyansford) | 4 455 | | .. | .. | 4 455 | ongoing |
| Fyansford Water Reclamation Plant storages (Fyansford) | 6 329 | | 5 | .. | 6 324 | ongoing |
| Gellibrand Wastewater Treatment Plant – upgrade (Gellibrand) | 5 514 | | .. | .. | 5 514 | mid 2020 |
| Gerangamete Treatment Plant capacity upgrade (Barwon Downs) | 9 705 | | 1 510 | .. | 8 195 | mid 2021 |
| Gheringhap Booster Pump Station upgrade (Gheringhap) | 1 797 | | .. | .. | 1 797 | mid 2021 |
| Grovedale diversion sewer (Grovedale) | | 12 409 | .. | .. | 12 409 | early 2022 |
| Headworks minor asset creation (non‑metro various) | 2 385 | | 620 | 127 | 1 638 | ongoing |
| High level feeder mains stage 3 – construction (Torquay) | 4 019 | | 3 959 | 60 | .. | mid 2014 |
| High level tank stage 2 – construction (Torquay) | 13 235 | | 1 | .. | 13 234 | mid 2021 |
| Highton feeder main stage 3 (Belmont) | | 15 853 | .. | .. | 15 853 | ongoing |
| Highton high level pump station upgrade (non‑metro various) | 1 451 | | 270 | 1 169 | 11 | mid 2014 |
| Highton high level tank No. 2 (Wandana Heights) | 5 584 | | .. | .. | 5 584 | mid 2015 |
| House connections – Sewer (non‑metro various) | 7 928 | | 1 819 | 467 | 5 642 | ongoing |
| House connections – Water (non‑metro various) | 6 663 | | 1 421 | 408 | 4 833 | ongoing |
| Indented Head St Leonards feeder main stage 3 (non‑metro various) | 8 907 | | .. | .. | 8 907 | mid 2016 |
| Indented Head St Leonards feeder main stage 4 (St Leonards) | 3 802 | | .. | .. | 3 802 | mid 2024 |
| Jan Juc feeder main replacement (Jan Juc) | 5 307 | | .. | .. | 5 307 | ongoing |
| Jan Juc high level improvements stage 2 (Jan Juc) | 1 585 | | .. | .. | 1 585 | ongoing |
| Jan Juc high level tank augmentation (Jan Juc) | 2 550 | | .. | .. | 2 550 | ongoing |
| Jan Juc high level water supply system (Torquay) | 2 274 | | 2 213 | 61 | .. | mid 2014 |
| Jetty Road feeder mains stage 4 (Drysdale) | 3 619 | | .. | 205 | 3 414 | mid 2019 |
| Jetty Road West 'C' Sewer Pump Station and rising main (Curlewis) (b) | 4 221 | | 356 | 3 865 | .. | mid 2014 |
| Jetty Road West ‘A’ sewer pump station and rising main (Clifton Springs) | 4 392 | | .. | .. | 4 392 | early 2024 |
| Korweinguboora spillway replacement (Moorabool) | 1 080 | | 147 | 921 | 11 | mid 2014 |
| Lara Pump Station No. 1 upgrade and rising main replacement (Lara) | 3 404 | | .. | .. | 3 404 | mid 2019 |
| Leopold Pump Station 1 upgrade (Leopold) (b) | 1 632 | | 1 601 | 31 | .. | mid 2014 |
| Lethbridge water supply improvements (Lethbridge) | 3 328 | | 2 500 | 807 | 21 | early 2015 |
| Lethbridge water supply improvements stage 2 (Lethbridge) | 9 617 | | .. | .. | 9 617 | mid 2020 |
| Lethbridge water supply improvements stage 3 (Lethbridge) | 8 822 | | .. | .. | 8 822 | ongoing |
| Lining of main sewers (non‑metro various) | 39 027 | | 5 622 | 2 219 | 31 186 | ongoing |
| Lorne No. 2 Pump Station upgrade (Lorne) | 1 179 | | .. | 103 | 1 077 | mid 2015 |
| Lovely Banks basins bypass (Lovely Banks) | 1 476 | | .. | .. | 1 476 | mid 2025 |
| Lovely Banks basins lining and covering (Lovely Banks) | 13 785 | | 12 631 | 1 094 | 60 | mid 2015 |
| Low level feeder main – upgrade (Inverleigh) | 13 736 | | .. | .. | 13 736 | mid 2015 |
| Main outfall sewer duplication (non‑metro various) | 101 106 | | 1 607 | .. | 99 500 | mid 2021 |
| Mains replacement/rehabilitation and system improvements (non‑metro various) | 67 650 | | 8 438 | 4 222 | 54 990 | ongoing |
| Major mains manhole rehabilitation (non‑metro various) | 5 294 | | 553 | 998 | 3 743 | ongoing |
| Matilda Court sewer diversion upgrade (Geelong) (b) | 1 928 | | 1 891 | 37 | .. | mid 2014 |
| Melaluka Road sewer upgrade (Leopold) | 4 742 | | 4 643 | 99 | .. | mid 2014 |
| Melbourne to Geelong Pipeline (non‑metro various) | 80 174 | | 79 815 | 338 | 21 | early 2015 |
| Meter replacement program (non‑metro various) | 7 787 | | 1 598 | 481 | 5 707 | ongoing |
| MGI Lovely Banks to Montpellier pump station (Lovely Banks) | 3 607 | | 575 | .. | 3 033 | ongoing |
| Minor reticulation improvements (non‑metro various) | 2 789 | | 635 | 156 | 1 998 | ongoing |
| Miscellaneous land purchases (non‑metro various) | 1 979 | | 360 | 308 | 1 312 | ongoing |
| Montpellier – Lovely Banks transfer main stage 4 (Cowies Creek/Lovely Banks) | 15 164 | | .. | .. | 15 164 | ongoing |
| Moorabool water treatment plant improvements (Moorabool) | 1 185 | | 319 | 67 | 799 | ongoing |
| Northern feeder main stage 3 (non‑metro various) | 5 193 | | 255 | 4 791 | 148 | mid 2014 |
| Northern feeder main stage 4 – Canterbury Road – Station Lake Road (non‑metro various) | 4 360 | | .. | .. | 4 360 | mid 2016 |
| Northern Water Reclamation Plant (Geelong) | 93 379 | | 93 224 | 103 | 53 | late 2014 |
| Ocean Grove Banks Road Pump Station construction (Ocean Grove) | 10 897 | | .. | .. | 10 897 | mid 2024 |
| Ocean Grove North feeder mains stage 3 (Ocean Grove) | 3 569 | | .. | 410 | 3 159 | mid 2016 |
| Ocean Grove North Pump Station (Wallington) (b) | 2 768 | | 2 719 | 49 | .. | mid 2014 |
| Ocean Grove Pump Station No. 2 upgrade (Ocean Grove) | 4 622 | | 4 551 | 70 | .. | mid 2014 |
| Ocean Grove tank augmentation (Ocean Grove) | 16 972 | | .. | .. | 16 972 | mid 2023 |
| Occupational health and safety (OH&S) items (non‑metro various) | 1 111 | | 499 | 125 | 487 | ongoing |
| Odour and corrosion programs (non‑metro various) | 2 918 | | 757 | 173 | 1 988 | ongoing |
| Outfall to Ovoid Cross connection booster pump station (Geelong) | 11 224 | | .. | .. | 11 224 | early 2024 |
| Ovoid Sewer replacement racecourse to Carr Street (Geelong) | 11 024 | | .. | .. | 11 024 | early 2024 |
| Painkalac Reservoir – embankment (Aireys Inlet) | 5 223 | | 5 136 | 87 | .. | mid 2014 |
| Pettavel Basin augmentation stage 2 100ML basin (non‑metro various) | 9 581 | | .. | .. | 9 581 | mid 2025 |
| Pettavel Basin augmentation stage 1 100ML basin (non‑metro various) | 7 585 | | 457 | 6 026 | 1 102 | mid 2015 |
| Pettavel Basin cover replacement (Waurn Ponds) | 1 336 | | .. | 1 324 | 12 | mid 2016 |
| Pettavel Basin new disinfection works (Pettavel) | 1 095 | | .. | .. | 1 095 | mid 2021 |
| Pettavel Basin outlet improvements (Pettavel) | 1 704 | | .. | .. | 1 704 | mid 2021 |
| Pisces Pump Station improvements (Apollo Bay) | 3 423 | | .. | .. | 3 423 | mid 2021 |
| Plant and machinery (non‑metro various) | 8 806 | | 1 072 | 251 | 7 483 | ongoing |
| Portarlington basins lining and covering (Portarlington) | 1 036 | | 997 | 39 | .. | mid 2014 |
| Portarlington Pump Station No. 7 upgrade (Portarlington) | 1 999 | | .. | .. | 1 999 | early 2024 |
| Portarlington Pump Station No. 6 upgrade (Portarlington) | 4 169 | | .. | .. | 4 169 | mid 2015 |
| Portarlington Water Reclamation Plant reuse upgrade (Portarlington) | 9 015 | | .. | .. | 9 015 | mid 2026 |
| Pump station occupational health and safety (OH&S) issues (non‑metro various) | 2 486 | | 500 | 135 | 1 852 | ongoing |
| Queenscliff rising main No. 4 replacement (Queenscliff) | 1 804 | | 88 | .. | 1 716 | late 2018 |
| Queenscliff transfer main replacement (Wallington) | 8 279 | | .. | .. | 8 279 | mid 2021 |
| Queenscliff‑Ocean Grove rising main replacement (Point Lonsdale) | 9 335 | | 9 274 | 61 | .. | mid 2014 |
| Regional treatment plants – minor improvements (non‑metro various) | 5 957 | | 1 719 | 1 018 | 3 220 | ongoing |
| Sewer reticulation improvements (non‑metro various) | 6 941 | | 1 310 | 381 | 5 249 | ongoing |
| Shared sewerage assets (<300mm) (non‑metro various) | 3 171 | | 1 218 | 241 | 1 712 | ongoing |
| Shared water reticulation assets (non‑metro various) | 4 387 | | 1 468 | 214 | 2 706 | ongoing |
| South Highton feeder main stage 3 (South Highton) | 3 446 | | .. | .. | 3 446 | ongoing |
| Switchboard replacements (non‑metro various) | 5 385 | | 859 | 262 | 4 264 | ongoing |
| Torquay – Horseshoe Bend Road sewer stage 2 (Torquay) | 1 341 | | 1 299 | 29 | 13 | mid 2015 |
| Torquay high level tank (Torquay) (b) | 7 727 | | 7 655 | 72 | .. | mid 2014 |
| Torquay No. 2 Sewer Pump Station storage (Torquay) | 1 117 | | .. | .. | 1 117 | early 2021 |
| Torquay No. 3 Sewer Pump Station and rising main – upgrade (Torquay) | 2 625 | | .. | .. | 2 625 | mid 2016 |
| Torquay North recycled water rising main, pump and tank (Torquay) | 9 865 | | 2 388 | 7 465 | 11 | mid 2014 |
| Torquay recycled water winter storage (Torquay) | 3 976 | | 2 689 | 1 263 | 24 | mid 2014 |
| Torquay Surfviews Estate Sewer Pump Station and rising main stage 2 (Torquay) | 4 594 | | 4 485 | 109 | .. | mid 2014 |
| Torquay transfer main augmentation (Torquay) | 30 327 | | .. | .. | 30 327 | mid 2024 |
| Torquay transfer main booster pump station (Torquay) | 3 069 | | 472 | 2 560 | 37 | mid 2014 |
| Torquay West high level feeder main (Torquay) | 7 151 | | 500 | .. | 6 651 | mid 2018 |
| Vehicles (Geelong) | 23 668 | | 4 397 | 1 610 | 17 661 | ongoing |
| Water leakage reduction (non‑metro various) | 6 923 | | 1 427 | 1 064 | 4 432 | ongoing |
| Water main replacements – feeder mains (non‑metro various) | 10 090 | | 69 | 1 242 | 8 779 | ongoing |
| Water mains – replacements (non‑metro various) | 66 530 | | 15 919 | 4 190 | 46 421 | ongoing |
| Water meter replacement program (non‑metro various) | 8 865 | | 2 001 | 547 | 6 316 | ongoing |
| Water Reclamation Plant – stage 1 construction (Fyansford) | 46 649 | | 423 | .. | 46 226 | late 2020 |
| West Gellibrand reservoir upgrade (Forrest) | 2 257 | | .. | .. | 2 257 | mid 2016 |
| West Lara transfer system (West Lara) | 9 440 | | .. | 362 | 9 077 | late 2015 |
| Winchelsea feeder main stage 2 (Winchelsea) | 2 512 | | .. | 308 | 2 205 | mid 2015 |
| Wurdee Boluc inlet channel reconstruction stage 7 – replacement (Winchelsea) | | 3 204 | 57 | .. | 3 147 | mid 2015 |
| Wurdee Boluc renewal and system upgrade (Moriac) | 1 874 | | 496 | 87 | 1 292 | mid 2015 |
| Wurdee Boluc Wastewater Treatment Plant filters refurbishment (Winchelsea) | 5 743 | | 148 | 1 396 | 4 199 | late 2016 |
| Wurdee Boluc Wastewater Treatment Plant lagoon capacity increase (Winchelsea) | 2 607 | | .. | .. | 2 607 | mid 2022 |
| Wurdee Boluc Water Treatment Plant ultraviolet (UV) disinfection (Winchelsea) | 4 823 | | .. | .. | 4 823 | late 2019 |
| All remaining projects with a TEI less than $1 million (c) | 16 241 | | 7 202 | 3 320 | 5 719 | various |
| **Total existing projects** | **1 670 049** | | **478 554** | **84 085** | **1 107 410** |  |
| **Total Barwon Region Water Corporation projects** | **1 988 433** | | **601 047** | **98 320** | **1 289 065** |  |

Source: Barwon Region Water Corporation

Notes:

(a) A number of projects from last year's Budget Paper No. 4 have either had their names changed or have been consolidated into other projects.

(b) These projects were marked as completed in last year's Budget Paper No. 4 however financial close was not reached by 30 June 2012 as expected.

(c) Includes the following projects from last year's Budget Paper No. 4: Armstrong Creek Charlemont South recycled water mains (Armstrong Creek), Bannockburn West feeder main stage 3 (Bannockburn), Disinfection plants – duty/standby systems (non‑metro various), Elliminyt feeder main (Elliminyt), Golf course feeder main replacement (North Geelong), Leopold water supply improvements stage 2 (Leopold), Leopold water supply improvements stage 4 (Leopold), Leopold water supply improvements stage 5 (Leopold), Other (non‑metro various), Portarlington high level pump station (Portarlington), Torquay high level feeder mains stage 4 (Torquay) and Winchelsea sewerage system upgrades (Winchelsea).

## Completed projects(a)(b)

|  |
| --- |
|  |
| Anglesea 8 rising main – repair works (Anglesea) |
| Apollo Bay rising main No. 2 division (Apollo Bay) |
| Barwon Heads rising main No. 1 and Ocean Grove rising main No. 2 west section (Barwon Heads) |
| Callahans channel syphon replacement stage 2 (Winchelsea) |
| Colac pipeline replacement – future stages (Colac) |
| Construction of Barwon Heads No. 11 sewer pump station (Barwon Heads) |
| Indented Head feeder main stage 2 (Indented Head) |
| Leopold rising main No. 1 replacement (Geelong) |
| Meredith water supply improvements (Meredith) |
| MGP bulk entitlement (Geelong) |
| Northern flow retarding facility stage 3 (non‑metro various) |
| Ocean Grove Pump Station No. 3 upgrade (Ocean Grove) |
| Ocean Grove rising main No. 4 replacement (Ocean Grove) |
| Ocean Grove rising main No. 2 upgrade (Ocean Grove) |
| Torquay high level feeder mains stage 2 (Torquay) |

Source: Barwon Region Water Corporation

Notes:

(a) A number of projects from last year's Budget Paper No. 4 have either had their names changed or have been consolidated into other projects.

(b) The following projects from last year's Budget Paper No. 4 are no longer proceeding: Lovely Banks growth area servicing (Lovely Banks, Armstrong Creek – Recycled water seasonal storage stage 2 (Armstrong Creek), Bannockburn Water Reclamation Plant reuse system upgrade – West buffer land acquisition (Bannockburn), Black Rock Water Reclamation Plant outfall disinfection (non‑metro various), Caddy's Road feeder main (Lara), Colac industrial zone pump station and rising main (Colac), Colac West Pump Station and detention storage (Colac West), Lovely Banks sewerage transfer system (Lovely Banks), Moolap sewerage scheme (Moolap), Portarlington rising main No. 1 replacement (Portarlington), Property rationalisation – construction (Geelong), Renewable energy projects – Construction (non‑metro various), Spring Creek recycled water shared infrastructure (Spring Creek), Water reclamation plant – stage 2 construction (Fyansford), West Fyansford feeder main (West Fyansford), Wurdee Boluc inlet channel reconstruction – stage 8 (non‑metro various) and Wurdee Boluc Wastewater Treatment Plant capacity upgrade to 240 ML/d (Moriac).

# Cemetery Trusts

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Greater Metropolitan Cemeteries Trust Cremators – equipment (Altona) | 1 000 | 200 | 800 | .. | late 2013 |
| All remaining projects with a TEI less than $1 million (a) | 565 | .. | 565 | .. | various |
| **Total existing projects** | **1 565** | **200** | **1 365** | **..** |  |
| **Total Cemetery Trusts projects** | **1 565** | **200** | **1 365** | **..** |  |

Source: Cemetery Trusts

Note:

(a) Incorporates the following project from last year’s Budget Paper No. 4: Greater Metropolitan Cemeteries Trust – new finance system (metro various).

## Completed projects(a)(b)

|  |
| --- |
|  |
| Chapel complex – redevelopment (Altona/Fawkner) |
| Greater Metropolitan Cemeteries Trust – interment infrastructure (metro various) |
| Mausoleum construction – stage 2 (East Geelong) |

Source: Cemetery Trusts

Notes:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Fawkner Monumental – development (Fawkner) and Keilor Monumental – development (Keilor).

(b) The following project from last year’s Budget Paper No. 4 is not proceeding: Greater Metropolitan Cemeteries Trust – Café/florist development (Altona).

# Central Gippsland Region Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Ancillary capital equipment (non‑metro various) | 3 092 | | 679 | 215 | 2 198 | ongoing |
| Bulk waste water capital projects (non‑metro various) | 9 871 | | .. | 772 | 9 099 | ongoing |
| Bulk water capital projects (non‑metro various) | 6 382 | | .. | 468 | 5 914 | ongoing |
| Churchill outfall sewer pipeline replacement (Churchill) | 2 433 | | .. | .. | 2 433 | mid 2018 |
| Desludging program – treatment group (non‑metro various) | 2 581 | | 836 | .. | 1 745 | ongoing |
| Drouin Waste Water Treatment Plant – membrane or reverse osmosis treatment (Drouin) | | 1 484 | 914 | .. | 570 | mid 2022 |
| Duplicate supply main from Sale Water Treatment Plant to town (Sale) | 1 007 | | .. | .. | 1 007 | mid 2017 |
| Dutson Downs 300ML winter storage (Dutson Downs) | 2 129 | | 2 076 | 53 | .. | mid 2014 |
| Labertouche watermain condition renewal (Warragul) | 1 313 | | 1 260 | 53 | .. | mid 2014 |
| McDonnald and Holmes Road augmentation (Morwell) | 1 094 | | .. | .. | 1 094 | mid 2020 |
| Moe Waste Water Treatment Plant – New ultra violet unit (Moe) | 1 250 | | 2 | .. | 1 248 | mid 2018 |
| Moe Waste Water Treatment Plant phosphorus removal (Moe) | 1 889 | | .. | .. | 1 889 | mid 2022 |
| Moondarra – Pine Gully dam safety remediation works (Moondarra) | 1 586 | | .. | .. | 1 586 | mid 2022 |
| Moondarra/Buckleys Hill – Australian National Committee of Large Dams (ANCOLD) remediation works stage 1 (Moondarra) | 4 592 | | .. | .. | 4 592 | mid 2023 |
| Morwell South West Sewer Pump Station upgrade strategy (Morwell) | 1 186 | | .. | .. | 1 186 | mid 2019 |
| Morwell water – twin six main replacement (Morwell) | 1 124 | | .. | 105 | 1 019 | mid 2016 |
| Purchase 3 GL bulk entitlements (non‑metro various) | 5 219 | | .. | .. | 5 219 | mid 2018 |
| Rainfall dependent infiltration and inflow minor works (non‑metro various) | 1 562 | | .. | .. | 1 562 | ongoing |
| Regional outfall sewer – Renewal program (non‑metro various) (a) | 10 501 | | .. | 2 522 | 7 979 | mid 2018 |
| Sale rising main upgrade (Sale) (b) | 4 809 | | .. | .. | 4 809 | mid 2023 |
| Sale sewer outfall/sewer pump station and land acquisition (Sale) | 5 354 | | .. | .. | 5 354 | mid 2022 |
| Trafalgar waste – upgrade Middle Road Sewer Pump Station (Trafalgar) | 1 418 | | 51 | 1 366 | 1 | mid 2014 |
| Traralgon waste – Range View Drive/James Parade augmentation (Traralgon) | 1 694 | | .. | .. | 1 694 | mid 2015 |
| Traralgon waste – Stockdale Road 500mm high density polyethylene main and TES (Traralgon) | 3 527 | | .. | 1 051 | 2 476 | ongoing |
| Warragul waste water – Hazel Creek trunk sewer stage 3, Howitt Street to sewer pump station site 2 (Warragul) | 6 415 | | .. | .. | 6 415 | mid 2015 |
| Yarragon waste – Factory Road Sewer Pump Station (Yarragon) | 1 618 | | .. | 1 618 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million | 19 377 | | 98 | 2 174 | 17 105 | various |
| **Total new projects** | **104 507** | | **5 916** | **10 397** | **88 194** |  |

Source: Central Gippsland Region Water Corporation

Notes:

(a) Incorporates the following project from last year’s Budget Paper No. 4: ROS – Refurbish channel and syphons – Renewal (non‑metro various).

(b) Incorporates the following project from last year’s Budget Paper No. 4: Replacement or rehabilitation of Sale rising main across the Sale Common and Latrobe River (Sale).

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Agricultural minor works (non‑metro various) | 2 141 | 810 | 91 | 1 240 | ongoing |
| Communications infrastructure (non‑metro various) (a) | 3 828 | 1 332 | 243 | 2 253 | ongoing |
| Continued software development of Supervisory Control and Data Acquisition (SCADA) (non‑metro various) (b) | 3 673 | 1 260 | 215 | 2 198 | ongoing |
| Supervisory Control and Data Acquisition (SCADA) asset upgrade program (non‑metro various) | 10 766 | .. | 1 559 | 9 207 | ongoing |
| Coongulla/Glenmaggie sewerage scheme (Coongulla/Glenmaggie) | 22 852 | 19 915 | 1 745 | 1 192 | mid 2015 |
| Corporate systems (Traralgon) | 4 246 | 3 134 | 599 | 513 | ongoing |
| Customer information and billing system (non‑metro various) | 2 368 | .. | .. | 2 368 | mid 2023 |
| Customer meter replacements (non‑metro various) | 8 514 | 3 453 | 452 | 4 609 | ongoing |
| Drouin sewerage – outfall augmentation (Drouin) | 1 653 | .. | .. | 1 653 | mid 2016 |
| Drouin wastewater treatment plant – Denitrifying filter – upgrade (Drouin) | 3 783 | .. | 525 | 3 258 | mid 2016 |
| Fleet – Agribusiness tractors combine harvester (Dutson Downs) | 4 159 | 730 | 201 | 3 228 | ongoing |
| Fleet purchases (non‑metro various) | 42 249 | 16 338 | 1 758 | 24 153 | ongoing |
| Gippsland Water Factory membrane replacement program – replacement (non‑metro various) | 25 829 | 1 187 | 1 948 | 22 694 | ongoing |
| Information technology infrastructure (non‑metro various) | 4 358 | 1 682 | 269 | 2 407 | ongoing |
| Loch Sport sewer – other (Loch Sport) | 42 754 | 8 623 | 9 477 | 24 654 | mid 2017 |
| Maffra Water Treatment Plant – new sludge handling system (Maffra) | 3 958 | .. | .. | 3 958 | mid 2020 |
| Major client – pressure reduction and replacement (Morwell) | 2 917 | 2 811 | 105 | 1 | mid 2014 |
| Meter replacement program – replacement (non‑metro various) | 1 433 | 552 | 84 | 797 | ongoing |
| Moe water supply – replacement of Tanjil raw water pumps (Moe) | 1 555 | .. | .. | 1 555 | mid 2020 |
| Moe Water Treatment Plant – reconfiguration of control room – Upgrade (Moe) | 3 309 | .. | .. | 3 309 | mid 2018 |
| Moondarra – Replace/repair the PSC pipework through TRC tunnels – renewal (Moondarra) | 1 777 | .. | 189 | 1 588 | mid 2023 |
| Regional outfall sewer Maryvale storage – hydraulic balancing covered storage – maintenance (Maryvale) | 1 078 | 75 | 788 | 215 | ongoing |
| Replacement 5km saline waste outfall sewer pipe at McGaurans (non‑metro various) | 3 769 | 1 575 | .. | 2 194 | mid 2016 |
| Reticulation renewals (non‑metro various) | 34 087 | 14 923 | 1 051 | 18 113 | ongoing |
| Sale Water Treatment Plant upgrade (Sale) | 14 550 | 234 | .. | 14 316 | ongoing |
| Sale/Fulham irrigation infrastructure (Sale) | 2 701 | 686 | 1 290 | 725 | mid 2022 |
| Seaspray wastewater system – raw water storage basin (Seaspray) | 2 475 | 2 464 | 11 | .. | mid 2014 |
| Security program (non‑metro various) | 3 670 | 1 868 | 105 | 1 697 | ongoing |
| Sewer backlog program (non‑metro various) | 1 583 | 1 520 | 63 | .. | mid 2014 |
| Sewer pump station renewals and augmentation (non‑metro various) | 19 168 | 4 502 | 914 | 13 752 | ongoing |
| Sewer reticulation customer charter initiative – minor capital projects (non‑metro various) | 6 191 | 773 | 483 | 4 935 | ongoing |
| Sewer reticulation upgrades – all systems (non‑metro various) | 18 717 | 6 306 | 1 051 | 11 360 | ongoing |
| Shared asset projects (non‑metro various) | 32 779 | 5 672 | 2 945 | 24 162 | ongoing |
| Software upgrade (non‑metro various) (c) | 3 233 | 484 | 269 | 2 480 | ongoing |
| Traralgon Sewer Pump Station and rising main for eastern industrial development (Traralgon) | 3 063 | 3 042 | 21 | .. | mid 2014 |
| Tyers water – replace section of raw water main – renewal (Tyers) | 1 174 | 20 | .. | 1 154 | mid 2018 |
| Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (non‑metro various) | 12 028 | 2 123 | 788 | 9 117 | ongoing |
| Upgrade of non‑water and waste infrastructure (non‑metro various) | 1 825 | 648 | 105 | 1 072 | ongoing |
| Warragul – Moe water supply interconnect (Water Supply Demand Strategy Action 6) (Warragul) | 14 559 | 6 263 | .. | 8 296 | mid 2017 |
| Warragul sewer – north east augmentation (Warragul) | 3 488 | .. | .. | 3 488 | mid 2020 |
| Water quality improvement minor works (non‑metro various) | 4 903 | 965 | 323 | 3 615 | ongoing |
| Water reticulation improvement minor works (non‑metro various) | 5 869 | 946 | 431 | 4 492 | ongoing |
| Water treatment minor capital projects (non‑metro various) | 19 814 | 5 370 | 1 077 | 13 367 | ongoing |
| Yallourn North Sewerage Pump Station rising main replacement (Yallourn North) | 1 538 | 5 | 315 | 1 218 | mid 2020 |
| All remaining projects with a TEI less than $1 million (d) | 14 368 | 4 741 | 1 088 | 8 539 | various |
| **Total existing projects** | **424 752** | **127 032** | **32 578** | **265 142** |  |
| **Total Central Gippsland Region Water Corporation projects** | **529 259** | **132 948** | **42 975** | **353 336** |  |

Source: Central Gippsland Region Water Corporation

Notes:

(a) Incorporates the following project from last year’s Budget Paper No. 4: Network segmentation of SCADA and corporate (non‑metro various).

(b) Project named SCADA asset upgrade program (non‑metro various) in last year's Budget Paper No. 4.

(c) Incorporates the following project from last year’s Budget Paper No. 4: Geographic information system (web‑based deployment) (non‑metro various).

(d) Incorporates the following projects from last year’s Budget Paper No. 4: Coongulla clear water storage basin liner installation (Coongulla), Desludging program (agribusiness) (Dutson), Emerging backlog schemes water – Main extensions (non‑metro various), Emerging backlog wastewater schemes – Main extension (non‑metro various), Maffra Water Treatment Plant upgrade (Maffra), Noojee service tank (Noojee), Other (non‑metro various), Sale water – North of Cobains Road augmentation – Upgrade (Sale) and Smart metering (non‑metro various).

## Completed projects(a)(b)

|  |
| --- |
|  |
| Boolarra water supply augmentation (Boolarra) |
| Bulk waste water minor capital projects (non‑metro various) |
| Gippsland Water Factory optimisation project (Maryvale) |
| Mirboo North Water Treatment Plant sludge handling system (Mirboo North) |
| Modifications to Dutson No 2 lagoon channel and ESSO to No 2 saline pipe diversion (Dutson Downs) |
| Moe Water Treatment Plant – sludge handling system (Moe) |
| Replace remaining pre‑stressed concrete pipes in DG main to Hazelwood (Hazelwood) |
| Supply and delivery of screener to the Soil and Organic Recycling Facility Dutson Downs (Dutson Downs) |
| Upgrade of Gippsland Water Factory dewatering facility (Maryvale) |
| Warragul central trunk sewer main augmentation (Warragul) |

Source: Central Gippsland Region Water Corporation

Notes:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Bulk water minor capital projects (non‑metro various), Capacity investigation for Warragul Wastewater Treatment Plant – Upgrade (Warragul), Cathodic protection on Gippsland water assets (non‑metro various), Mechanical and electrical costs along regional outfall sewer (non‑metro various), Minor capex resulting from annual reviews of dams (Moondarra), Moe water supply – Augmentation with groundwater supply (Moe), Regional outfall sewer replacement – Traralgon township (Traralgon), Regional outfall sewer upgrade works (non‑metro various), Reticulation asset upsizing projects – Wastewater Water Plan II (non‑metro various), Sale wastewater – Sale No. 1 sewer pump station upgrade for odour control (Sale) and Water resource systems upgrade (non‑metro various).

(b) The following projects from last year’s Budget Paper No. 4 are not proceeding: Buckleys Hill upgrade works – Construction (Morwell), Duplicate ESSO line from tank pond (Longford), Hydraulically powered high lift pump at Traralgon (Traralgon), Mirboo North water rising main replacement (Mirboo North), Moondarra upgrade works – Construction (Moondarra), Pine Gully upgrade works – Construction (Yallourn North) and Water supply distribution system duplication (Warragul).

# Central Highlands Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Sewerage collection system upgrades (non‑metro various) | 6 425 | .. | .. | 6 425 | ongoing |
| Water network upgrades (non‑metro various) | 2 258 | 33 | 360 | 1 865 | ongoing |
| Water quality improvement (non‑metro various) | 10 435 | .. | 500 | 9 935 | ongoing |
| All remaining projects with a TEI less than $1 million | 2 496 | 1 399 | 580 | 518 | various |
| **Total new projects** | **21 614** | **1 431** | **1 440** | **18 743** |  |

Source: Central Highlands Region Water Corporation

## Existing projects (a)

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Fleet replacement program and building maintenance (non‑metro various) (b) | 10 415 | 124 | 2 048 | 8 243 | ongoing |
| Headworks improvements – construction (non‑metro various) | 37 418 | 16 994 | 4 653 | 15 771 | ongoing |
| Information management implementation (non‑metro various) | 9 314 | 2 785 | 1 335 | 5 194 | ongoing |
| Sewerage collection system upgrade (non‑metro various) | 3 021 | 434 | 1 118 | 1 469 | ongoing |
| Wastewater reticulation and treatment scheme (non‑metro various) | 34 300 | 25 275 | 982 | 8 043 | ongoing |
| Wastewater reticulation replacements (non‑metro various) | 22 575 | 7 422 | 5 210 | 9 943 | ongoing |
| Wastewater treatment plant upgrade (non‑metro various) | 14 242 | 2 389 | 1 250 | 10 603 | ongoing |
| Water meters replacement (non‑metro various) | 2 934 | 303 | 659 | 1 972 | ongoing |
| Water network upgrades – upgrade (non‑metro various) | 1 699 | 99 | 290 | 1 310 | ongoing |
| Water reticulation replacement (non‑metro various) | 7 880 | 380 | 1 500 | 6 000 | ongoing |
| Water treatment plant upgrade – other districts (non‑metro various) | 6 231 | 5 547 | 496 | 188 | ongoing |
| Water treatment plant upgrade (non‑metro various) | 3 092 | 1 592 | 1 500 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million (c) | 2 281 | 614 | 280 | 1 387 | various |
| **Total existing projects** | **155 402** | **63 957** | **21 321** | **70 124** |  |
| **Total Central Highlands Region Water Corporation projects** | **177 016** | **65 388** | **22 761** | **88 867** |  |

Source: Central Highlands Region Water Corporation

Notes:

(a) Location descriptions have changed from last year’s Budget Paper No. 4 pending finalisation of Water Plan 3.

(b) Incorporates the following project from last year’s Budget Paper No. 4: Other (non‑metro various).

(c) Incorporates the following project from last year’s Budget Paper No. 4: Asset management system – implementation (Ballarat) and Water supply (tanks, control valves) renewal (non‑metro various).

## Completed projects(a)

|  |
| --- |
|  |
| Farm reuse projects (non‑metro various) |

Source: Central Highlands Region Water Corporation

Note:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Other (non‑metro various) and Sewerage treatment plant upgrade and reuse (Maryborough).

# City West Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Hardware – Supervisory Control and Data Acquisition (SCADA) (West Werribee) | 5 725 | 689 | 2 625 | 2 411 | ongoing |
| Operations Depot (Brimbank) | 2 569 | .. | .. | 2 569 | ongoing |
| Project Arrow (Brimbank) | 104 120 | 43 653 | 24 083 | 36 384 | ongoing |
| Satellite Maintenance Depot (Brimbank) | 1 200 | 11 | 4 | 1 185 | ongoing |
| Water main renewal – Church Street and Balmain Street (Richmond) | 1 782 | 912 | 870 | .. | mid 2014 |
| Water main renewal – Kororoit Creek Road (Williamstown North) | 2 702 | 300 | 1 200 | 1 202 | ongoing |
| Water main renewal – Mt Alexander Road and Macaulay Road (Moonee Ponds/North Melbourne) | 2 162 | 1 150 | 1 012 | .. | mid 2014 |
| Water main renewal – William Street distribution – stage 2 (Melbourne) | 9 230 | 751 | 2 675 | 5 804 | ongoing |
| All remaining projects with a TEI less than $1 million | 3 130 | .. | .. | 3 130 | various |
| **Total new projects** | **132 620** | **47 466** | **32 469** | **52 685** |  |

Source: City West Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Brookside Centre Recreation Reserve – stormwater harvesting (Melton) | | | 1 082 | .. | 1 082 | .. | mid 2014 |
| Burnside Heights Recreation Reserve and surrounds – stormwater harvesting (Melton) | 1 720 | | | .. | 1 720 | .. | mid 2014 |
| Footscray central activity district – building works (Maribyrnong) | 9 300 | | | 440 | 8 860 | .. | mid 2014 |
| Footscray Park – stormwater harvesting (Maribyrnong) | 1 572 | | | 200 | 1 372 | .. | mid 2014 |
| Hamer Reserve Footscray central activity district McNab Avenue – stormwater harvesting (Maribyrnong) | | 1 671 | | .. | .. | 1 671 | ongoing |
| Lake Caroline stormwater reuse – stormwater reuse (Melton) | 1 080 | | | .. | .. | 1 080 | ongoing |
| McIvor Reserve – stormwater harvesting (Maribyrnong) | 2 298 | | | 200 | 2 098 | .. | mid 2014 |
| West Werribee dual water supply (Werribee) | 205 000 | | | 85 600 | 78 911 | 40 489 | ongoing |
| **Total existing projects** | **223 723** | | | **86 440** | **94 043** | **43 240** |  |
| **Total City West Water Corporation projects** | **356 343** | | | **133 906** | **126 512** | **95 925** |  |

Source: City West Water Corporation

## Completed projects

|  |
| --- |
|  |
| Derrimut interceptor sewer (Derrimut) |
| Regional Rail Link Project – provision of conduits (Maribyrnong) |
| Taylors Creek detention tank (East Keilor) |

Source: City West Water Corporation

# Coliban Region Water Corporation

## New projects(a)

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Allen Street Sewer Pump Station – replacement rising main (non‑metro various) | 2 409 | | 160 | 2 249 | .. | mid 2014 |
| Asset Management System enhancements and data (non‑metro various) | 2 943 | | 2 382 | 167 | 395 | ongoing |
| Bendigo growth – Maiden Gully and Huntly water main (Bendigo/Maiden Gully/Huntly) | | 2 211 | 2 181 | 30 | .. | early 2014 |
| Bendigo Water Treatment Plant – sludge management improvement (Bendigo) | 3 211 | | 366 | 2 845 | .. | mid 2014 |
| Bridgewater and Laanecoorie Water Treatment Plant upgrade and replacement (Bridgewater/ Laanecoorie) | 5 049 | | .. | 250 | 4 799 | mid 2015 |
| Channel renewals (non‑metro various) | 3 657 | | 1 126 | 102 | 2 429 | ongoing |
| Chemical systems upgrade (non‑metro various) | 13 732 | | 9 607 | 4 125 | .. | early 2014 |
| Dam safety (non‑metro various) | 1 170 | | 929 | 115 | 126 | ongoing |
| Developer works/shared assets – sewer (non‑metro various) | 1 195 | | 1 008 | 63 | 125 | ongoing |
| Developer works/shared assets – water (non‑metro various) | 1 106 | | 543 | 188 | 375 | ongoing |
| Echuca and Cohuna Water Treatment Plant granular activated carbon (GAC) improvement (Echuca/Cohuna) | 13 485 | | 279 | 800 | 12 406 | early 2016 |
| Echuca growth sewer pump station 4, 11 and 1 to 11 (Echuca) | 3 773 | | 223 | 1 810 | 1 740 | early 2015 |
| Geographic information system (non‑metro various) | 1 281 | | 751 | 177 | 353 | ongoing |
| Gunbower Water Treatment Plant upgrade (Gunbower) | 4 182 | | 4 167 | 15 | .. | early 2014 |
| Hazeldenes pipeline (Bendigo) | 1 730 | | .. | 200 | 1 530 | ongoing |
| Heathcote backlog sewerage scheme (Heathcote) | 6 457 | | 157 | 3 300 | 3 000 | mid 2015 |
| Huntly North rising main (Huntly North) | 4 200 | | 109 | 2 059 | 2 032 | mid 2015 |
| Investigations (non‑metro various) | 1 129 | | .. | 319 | 810 | ongoing |
| Land management (non‑metro various) | 1 906 | | 313 | 831 | 762 | ongoing |
| Large flow meter replacement program (non‑metro various) | 1 573 | | 73 | 500 | 1 000 | ongoing |
| Leitchville Water Treatment Plant upgrade (Leitchville) | 7 911 | | 7 241 | 670 | .. | mid 2014 |
| Maiden Gully and Marong – booster chlorinator and tank temporary solution (Maiden Gully/Marong) | 3 621 | | 26 | 300 | 3 295 | mid 2015 |
| Occupational health and safety remedial works program (non‑metro various) | 12 891 | | 10 343 | 915 | 1 633 | ongoing |
| Occupational health and safety upgrades of main channel offtakes (non‑metro various) | 1 460 | | 445 | 244 | 772 | ongoing |
| Pine removal and revegetation (non‑metro various) | 1 945 | | 295 | 650 | 1 000 | mid 2016 |
| Raywood to Sebastian pipeline (Raywood/Sebastian) | 6 941 | | 6 931 | 10 | .. | late 2013 |
| Residential water meter replacement (non‑metro various) | 4 520 | | 2 720 | 600 | 1 200 | ongoing |
| Rochester to Echuca water reclamation plant (Rochester/ Echuca) | 9 298 | | 3 793 | 5 505 | .. | early 2014 |
| Rochester Water Treatment Plant upgrade (Rochester) | 7 828 | | 6 504 | 1 309 | 15 | mid 2014 |
| Rural system reconfiguration (Harcourt) | 35 508 | | 10 526 | 22 472 | 2 510 | mid 2015 |
| Sebastian tank (non‑metro various) | 1 305 | | 100 | 1 201 | 4 | mid 2015 |
| Sewer main renewals (non‑metro various) | 10 016 | | 7 569 | 816 | 1 631 | ongoing |
| Sewer network augmentation plans (non‑metro various) | 1 488 | | 846 | 180 | 462 | ongoing |
| Sewer network hydraulic models (non‑metro various) | 1 973 | | 1 573 | 100 | 300 | ongoing |
| Sewer pumping station – Viewpoint development (non‑metro various) | 1 035 | | 85 | 950 | .. | mid 2014 |
| Sewer pumping station renewals (non‑metro various) | 5 177 | | 1 458 | 357 | 3 362 | ongoing |
| Superpipe (non‑metro various) | 1 390 | | 1 179 | 170 | 41 | ongoing |
| Supervisory Control and Data Acquisition (SCADA) data integrity (non‑metro various) | 2 410 | | 1 517 | 297 | 596 | ongoing |
| Tank renewals (non‑metro various) | 2 283 | | 455 | .. | 1 828 | ongoing |
| Telemetry replacement (non‑metro various) | 4 614 | | 2 495 | 706 | 1 413 | ongoing |
| Upgrade and validation of Bendigo recycled water scheme (Bendigo) | 1 051 | | .. | 200 | 851 | mid 2016 |
| Vehicle renewals (non‑metro various) | 1 324 | | 685 | 205 | 434 | ongoing |
| Water main renewals (non‑metro various) | 10 863 | | 7 556 | 1 102 | 2 205 | ongoing |
| Water network hydraulic models (non‑metro various) | 1 223 | | 1 023 | 50 | 150 | ongoing |
| Water reclamation plant maintenance (non‑metro various) | 2 071 | | 996 | 356 | 719 | ongoing |
| Water treatment plant maintenance (non‑metro various) | 6 315 | | 5 335 | 500 | 480 | ongoing |
| Wet weather storage (Marong/ Huntly/Epsom) | 5 853 | | 425 | 2 428 | 3 000 | mid 2015 |
| All remaining projects with a TEI less than $1 million | 34 886 | | 19 805 | 6 594 | 8 487 | various |
| **Total new projects** | **263 599** | | **126 300** | **69 031** | **68 268** |  |
| **Total Coliban Region Water Corporation projects** | **263 599** | | **126 300** | **69 031** | **68 268** |  |

Source: Coliban Region Water Corporation

Note:

(a) There has been a substantial revision to the way capital projects are reported for Budget Paper No. 4 purposes that has resulted in a large number of existing projects being marked as completed and renamed under new project titles. In addition, a number of existing projects have been merged into these new projects, including: Other (non‑metro various), Supply water main – construction (Bridgewater), Trunk wastewater main – replacement (Bendigo), Various – odour control works (non‑metro various), Water pipeline – construction (Axedale), Water pipeline – improvement (Bendigo) and Water treatment – upgrade (Leitchville).

## Completed projects(a)

|  |
| --- |
|  |
| Bendigo Water Treatment Plant pot permanganate dosing system (Bendigo) |
| Bridgewater Water Treatment Plant – reverse osmosis and brine Lagoon (Bridgewater) |
| Buildings, land and occupational, health and safety – construction (Bendigo) |
| Epsom recycled water evaporation lagoon D and C (Epsom) |
| Main water channel – upgrade (Harcourt) |
| McKenzie Hill oxygen injection D and C (McKenzie Hill) |
| Office equipment – replacement (Bendigo) |
| Recycled water distribution – construction (non‑metro various) |
| Recycled water pipeline – construction (Bendigo) |
| Reticulation sewers – upgrade (Bendigo) |
| Sewer rising mains – replacement (non‑metro various) |
| Tooborac tank construction (Tooborac) |
| Wastewater plant – upgrade (Bendigo) |
| Wastewater plant – upgrade (non‑metro various) |
| Wastewater pumping – upgrade (non‑metro various) |
| Wastewater pumping general – replacement (non‑metro various) |
| Wastewater rising sewer mains – upgrade (Echuca) |
| Water channel – upgrade (non‑metro various) |
| Water distribution – construction (Bendigo) |
| Water main – upgrade (non‑metro various) |
| Water meter – replacement (Bendigo) |
| Water quality improvement Heathcote Water Treatment Plant (Heathcote) |
| Water treatment – upgrade (non‑metro various) |
| Water treatment quality – upgrade (non‑metro various) |

Source: Coliban Region Water Corporation

Note:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Wastewater main shared assets – construction (Bendigo) and Water reservoir compliance – upgrade (Malmsbury).

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# Director of Housing

## New projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Acquisition – 40 units/sites (statewide) | 7 500 | | .. | 3 100 | 4 400 | mid 2016 |
| Heidelberg redevelopment – 600 units/sites (North‑West metro) (a) | | 160 000 | 5 980 | 11 750 | 142 270 | mid 2022 |
| All remaining projects with a TEI less than $1 million | 510 169 | | .. | 124 443 | 385 726 | various |
| **Total new projects** | **677 669** | | **5 980** | **139 293** | **532 396** |  |

Source: Director of Housing

Note:

(a) Project includes funds allocated in 2012-13 for redevelopment – 126 unit/sites (North‑West Metro) as the project scope and investment has significantly expanded.

## Existing projects(a)

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Acquisition – 16 units/sites (Gippsland) | | 5 975 | 1 899 | 3 600 | 476 | mid 2015 |
| Acquisition – 19 units/sites (Southern metro) | 2 166 | | 2 146 | 20 | .. | mid 2014 |
| Acquisition – 61 units/sites (North‑West metro) | 14 102 | | 4 427 | 9 675 | .. | mid 2014 |
| Carlton redevelopment – 246 units/ sites (North‑West metro) | 144 315 | | 99 045 | 40 150 | 5 120 | mid 2017 |
| Fitzroy redevelopment – 152 units/ sites (North‑West metro) (b) | 46 412 | | 44 837 | 1 026 | 549 | mid 2017 |
| Norlane redevelopment – 164 units/ sites (Barwon South‑West)(c) | 43 203 | | 11 813 | 13 860 | 17 530 | mid 2015 |
| Prahran redevelopment – 188 units/ sites (Southern metro)(d) | 60 298 | | 58 723 | 1 026 | 549 | mid 2015 |
| Richmond redevelopment – 207 units/ sites (North‑West metro) (e) | | 70 424 | 68 849 | 1 026 | 549 | mid 2017 |
| Westmeadows redevelopment – 144 units/sites (North‑West metro) | 65 869 | | 15 869 | 14 600 | 35 400 | mid 2016 |
| All remaining projects with a TEI less than $1 million (f) | 20 763 | | 8 044 | 12 719 | .. | various |
| **Total existing projects** | **473 527** | | **315 652** | **97 702** | **60 173** |  |
| **Total Director of Housing projects** | **1 151 196** | | **321 632** | **236 995** | **592 569** |  |

Source: Director of Housing

Notes:

(a) Capital project descriptions (i.e. the number of units/sites for a particular region) and estimated expenditure may differ from last year's publication for a number of reasons, including timing differences in the housing planning process, re‑prioritisation of projects, and the impact of building planning approvals.

(b) In 2012-13 this project was part of the aggregated project Redevelopment – 597 units/sites (North‑West metro).

(c) This project was named Redevelopment – 164 units/sites (Barwon South‑West) in 2012-13.

(d) This project was named Redevelopment – 188 units/sites (Southern metro) in 2012-13.

(e) In 2012-13 this project was part of the aggregated project Redevelopment – 597 units/sites (North‑West metro).

(f) Includes a number of reclassified projects from 2012-13.

## Completed projects(a)

|  |
| --- |
|  |
| Acquisition – 16 units/sites (North‑West metro) |
| Acquisition – 19 units/sites (Barwon South‑West) |
| Acquisition – 4 units/sites (Grampians) |
| Acquisition – 7 units/sites (Southern metro) |
| Kensington redevelopment – 210 units/sites (North‑West metro) |
| Upgrades – 274 units/sites (statewide) |

Source: Director of Housing

Note:

(a) Completed project descriptions (i.e. the number of units/sites for a particular region) may differ from descriptions in 2012-13 due to either changes in the scope (either number of units and/or investment) and/or projects previously included as part of aggregated descriptions.

# East Gippsland Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Bairnsdale Sewer Master Plan – Flinns Rd Sewerage Pumping Station (Bairnsdale) | 1 220 | .. | 158 | 1 062 | mid 2015 |
| Mitchell Water Master Plan – 2nd Sarsfield tank or lining basin (Sarsfield) | 2 492 | .. | 189 | 2 303 | mid 2015 |
| All remaining projects with a TEI less than $1 million | 6 437 | .. | .. | 6 437 | various |
| **Total new projects** | **10 149** | **..** | **347** | **9 802** |  |

Source: East Gippsland Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Developer financed works – wastewater (non‑metro various) | 3 143 | 500 | 881 | 1 762 | ongoing |
| Developer financed works – water (non‑metro various) | 2 333 | 350 | 661 | 1 322 | ongoing |
| Water main replacements (non‑metro various) | 3 201 | 2 201 | 1 000 | .. | mid 2014 |
| **Total existing projects** | **8 677** | **3 051** | **2 542** | **3 084** |  |
| **Total East Gippsland Region Water Corporation projects** | **18 826** | **3 051** | **2 889** | **12 886** |  |

Source: East Gippsland Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Additional wet weather storage (Metung) |
| Bemm River sewerage scheme (Bemm River) |
| Tambo Bluff Estate wastewater scheme (Metung) |
| Upgrade sewerage system – Lake Tyers Aboriginal Trust (Lakes Entrance) |

Source: East Gippsland Region Water Corporation

# Gippsland and Southern Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Cowwarr Weir Spillway remediation (Cowwarr) | 2 600 | 719 | 1 881 | .. | mid 2013 |
| MID 2030: modernising the Macalister Irrigation District (non‑metro various) (a) | 31 997 | .. | 5 961 | 26 037 | mid 2016 |
| All remaining projects with a TEI less than $1 million (b) | 5 577 | 889 | 3 818 | 870 | various |
| **Total new projects** | **40 175** | **1 608** | **11 660** | **26 907** |  |

Source: Gippsland and Southern Rural Water Corporation

Notes:

(a) This project is 50 per cent government funded.

(b) Incorporates the following projects from last year’s Budget Paper No. 4: Other Southern Rural Water headworks (statewide), Other Southern Rural Water irrigation (statewide) and Other Southern Rural Water other (statewide).

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Melton reservoir remodel outlet – upgrade (Melton) | 2 760 | 854 | 1 906 | .. | late 2013 |
| All remaining projects with a TEI less than $1 million | 9 443 | 7 601 | 1 315 | 528 | various |
| **Total existing projects** | **12 203** | **8 455** | **3 221** | **528** |  |
| **Total Gippsland and Southern Rural Water Corporation projects** | **52 378** | **10 063** | **14 881** | **27 434** |  |

Source: Gippsland and Southern Rural Water Corporation

## Completed projects

|  |
| --- |
|  |
| Eastern regulators retrofit phase 1 (Maffra) (a) |
| Glenmaggie southern offtake control valve project (Glenmaggie) |
| Nambrok denison regulator retrofit phase 1 (Maffra) (a) |
| Rationalisation meter and outlet program stage 1 (Maffra) (a) |
| Yallourn upgrade to Apron (Latrobe) (b) |

Source: Gippsland and Southern Rural Water Corporation

Notes:

(a) The Southern Rural Water only component of MID2030 leading works ($6.4 million) is complete as at 30 June 2013. Future funding of on‑going projects is within MID2030: Modernising the Macalister Irrigation District (non‑metro various).

(b) This project was marked as completed in last year's Budget Paper No. 4. However, financial close was not reached by 30 June 2012 as expected.

# Goulburn–Murray Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Business information systems enhancements (Tatura) | 2 870 | 500 | 1 025 | 1 345 | ongoing |
| EIL Jerusalem Creek – sewage barge (Jerusalem Creek) | 2 050 | .. | 2 050 | .. | mid 2014 |
| Embankment – Downstream – filters and rock buttress (Tullaroop) | 8 200 | .. | 820 | 7 380 | ongoing |
| GOU Jerusalem Creek Holiday Park sewerage upgrade (Jerusalem Creek) | 3 075 | .. | 308 | 2 767 | ongoing |
| All remaining projects with a TEI less than $1 million | 22 355 | .. | 22 355 | .. | various |
| **Total new projects** | **38 550** | **500** | **26 558** | **11 492** |  |

Source: Goulburn‑Murray Rural Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Central Goulburn channels (1–4) – Construction (Tatura) | 4 730 | | 3 952 | .. | 778 | ongoing |
| Connections Project (non‑metro various) (a) | 715 256 | | 399 052 | 71 149 | 245 055 | mid 2018 |
| Dam upgrade – upgrade (Laanecoorie) | | 3 679 | 3 291 | .. | 388 | ongoing |
| Deakin drain No. 16 extension stage 1 (Harston) | 1 600 | | 566 | .. | 1 034 | ongoing |
| Deakin drain No. 16 extension stage 2 (Harston) | 1 400 | | 1 239 | .. | 161 | ongoing |
| East Loddon pipeline (Serpentine) | 12 912 | | 12 803 | .. | 109 | ongoing |
| Loddon syphon replacement channel 2 (Kerang) | 2 039 | | 27 | .. | 2 012 | ongoing |
| Mildura Merbein salt interception works (Mildura) | 7 944 | | 3 729 | 852 | 3 363 | ongoing |
| Mosquito community surface drain 24/25 (Byrneside) | 1 900 | | .. | .. | 1 900 | ongoing |
| Mosquito drain Tatura bypass (Tatura) | 2 400 | | 801 | .. | 1 599 | ongoing |
| Murray Valley drain No. 11 stage 2 (Cobram) | 1 984 | | 254 | .. | 1 730 | ongoing |
| Murray Valley drain No. 11 stage 3 (Cobram) | 2 000 | | 164 | .. | 1 836 | ongoing |
| Murray Valley drain No. 13 retrofitting (Nathalia) | 1 305 | | .. | .. | 1 305 | ongoing |
| Murray Valley drain No. 3/7/3 extension (Cobram) | 1 900 | | 167 | .. | 1 733 | ongoing |
| Tragowel (East of Loddon) community surface drains (Kerang) | 4 000 | | .. | .. | 4 000 | ongoing |
| Wandella Creek (Kerang) | 1 800 | | .. | .. | 1 800 | ongoing |
| **Total existing projects** | **766 849** | | **426 045** | **72 001** | **268 803** |  |
| **Total Goulburn‑Murray Rural Water Corporation projects** | **805 399** | | **426 545** | **98 559** | **280 295** |  |

Source: Goulburn‑Murray Rural Water Corporation

Note:

(a) Reported in last year's Budget Paper No. 4 as the Northern Victoria Irrigation Renewal Project (non‑metro various) under the Department of Sustainability and Environment.

# Goulburn Valley Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Nagambie – water treatment plant improvement works (Nagambie) | 4 020 | 170 | 150 | 3 700 | mid 2016 |
| Sewer network augmentation (Wandong) | 1 195 | 50 | 150 | 995 | mid 2017 |
| All areas – waste management facility inlet works upgrades (non‑metro various) | 1 540 | .. | 165 | 1 375 | mid 2017 |
| Supply main replacement (Dookie) | 1 095 | .. | 30 | 1 065 | mid 2017 |
| Water treatment plant upgrade – Upgrade (Broadford) (a) | 7 950 | .. | .. | 7 950 | mid 2021 |
| Water treatment plant upgrade – Upgrade (Nathalia) (b) | 6 935 | .. | 50 | 6 885 | mid 2020 |
| Waste management facility irrigation capacity upgrade (Yea) | 2 050 | .. | .. | 2 050 | mid 2028 |
| All remaining projects with a TEI less than $1 million | 4 595 | .. | .. | 4 595 | various |
| **Total new projects** | **29 380** | **220** | **545** | **28 615** |  |

Source: Goulburn Valley Region Water Corporation

Notes:

(a) Incorporates the following project from last year’s Budget Paper No. 4: Wastewater treatment plant upgrade – upgrade (Broadford).

(b) Incorporates the following project from last year’s Budget Paper No. 4: Wastewater treatment plant upgrade – upgrade (Nathalia).

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Additional raw water storage – renewal (Tatura) | 1 400 | | | 80 | 70 | 1 250 | mid 2022 |
| Additional waste management facility winter storage (stage 2) (Tatura) | 1 630 | | | .. | .. | 1 630 | mid 2029 |
| Additional water treatment plant capacity (Tatura) | 6 615 | | | 100 | 100 | 6 415 | mid 2020 |
| Alexandra WMF lagoon 6 refurbishment (Alexandra) | 1 240 | | | .. | .. | 1 240 | mid 2022 |
| All areas – above ground asset replacement (non‑metro various) | 29 366 | | | 2 366 | 1 350 | 25 650 | ongoing |
| All areas – asset acquisitions – corporate areas (non‑metro various) (a) | 72 642 | | | 6 442 | 3 310 | 62 890 | ongoing |
| All areas – councils (water and sewer) (non‑metro various) | 8 538 | | | 538 | 400 | 7 600 | ongoing |
| All areas – non revenue bulk flow meters upgrade and replacement (non‑metro various) | 3 195 | | | 225 | 380 | 2 590 | ongoing |
| All areas – Supervisory Control and Data Acquisition Development (SCADA) infrastructure replacement (non‑metro various) | 10 500 | | | .. | .. | 10 500 | mid 2026 |
| All areas – supervisory Control and Data Acquisition Development (SCADA) infrastructure upgrade (non‑metro various) | 7 415 | | | 4 190 | 2 725 | 500 | mid 2015 |
| All areas – switchboard replacements (non‑metro various) | | 1 830 | | 535 | .. | 1 295 | mid 2019 |
| All areas – water meters (replacement) (non‑metro various) | 6 407 | | | 632 | 295 | 5 480 | ongoing |
| All areas – water meters (stock) (non‑metro various) | 2 641 | | | 241 | 120 | 2 280 | ongoing |
| Broadford to Kilmore pipeline – construction (Broadford) | 16 000 | | | .. | .. | 16 000 | mid 2032 |
| Broadford Waste Management Facility irrigation capacity upgrade – new works (Broadford) | 1 700 | | | .. | .. | 1 700 | mid 2021 |
| Clear water storage augmentation – renewal (Euroa) | 1 450 | | | .. | .. | 1 450 | mid 2018 |
| Clear water storage augmentation – renewal (Shepparton) | 3 235 | | | .. | .. | 3 235 | mid 2027 |
| Cobram – Water treatment plant augmentation stage 2 (Cobram) | 5 850 | | | .. | .. | 5 850 | mid 2025 |
| Cobram MGC fluoride works (Cobram) | 2 600 | | | .. | 150 | 2 450 | mid 2016 |
| Disinfection upgrade – upgrade (Marysville) | 6 405 | | | 180 | 1 300 | 4 925 | mid 2016 |
| DN375 direct feed water main to south tank (Shepparton) | 3 970 | | | .. | .. | 3 970 | mid 2020 |
| DN450 trunk water main south of Kialla Lakes Drive – construction (Shepparton) (b) | 1 150 | | | .. | .. | 1 150 | mid 2020 |
| Gooram pipeline (Euroa) | 2 535 | | | .. | .. | 2 535 | mid 2021 |
| Kialla Lakes south sewer pump station rising main stage 4 – renewal (Shepparton) | 1 510 | | | .. | .. | 1 510 | mid 2021 |
| Landowner reticulation works – sewer (non‑metro various) | 65 283 | | | 5 883 | 2 800 | 56 600 | ongoing |
| Landowner reticulation works – water (non‑metro various) | 36 708 | | | 3 108 | 1 500 | 32 100 | ongoing |
| Minor infrastructure items – renewal (non‑metro various) | 7 729 | | | 929 | 340 | 6 460 | ongoing |
| Mooroopna – McLennan Street pump station upgrade (Mooroopna) | 1 730 | | | .. | .. | 1 730 | mid 2028 |
| Mooroopna – McLennan Street water main augmentation (Mooroopna) | 1 670 | | | .. | .. | 1 670 | mid 2028 |
| Nagambie clear water storage upgrade (Nagambie) | 2 045 | | | 450 | 1 595 | .. | mid 2014 |
| Nagambie SPS04 rising main replacement (Nagambie) | 2 910 | | | .. | 100 | 2 810 | mid 2016 |
| Nagambie Water Treatment Plant capacity upgrade (Nagambie) (c) | 1 405 | | | .. | 150 | 1 255 | mid 2016 |
| Nine Mile Creek reservoir embankment replacement (Longwood) | 3 625 | | | 950 | 1 875 | 800 | mid 2015 |
| Raw water pump station augmentation – renewal (Shepparton) | 5 750 | | | .. | .. | 5 750 | mid 2022 |
| Raw water storage – new works (Sawmill Settlement) | 3 375 | | | .. | .. | 3 375 | mid 2024 |
| Raw water storage augmentation – renewal (Euroa) | 4 490 | | | .. | .. | 4 490 | mid 2020 |
| Relining/replacement sewers (non‑metro various) | 58 825 | | | 1 025 | 1 700 | 56 100 | ongoing |
| Replacement of Abbinga Reservoir (Euroa) | 5 550 | | | .. | .. | 5 550 | mid 2022 |
| Sewer network augmentation – Renewal (Kilmore) | 2 090 | | | .. | 50 | 2 040 | mid 2017 |
| Sewer rising main No. 1 replacement – renewal (Euroa) | | | 2 040 | .. | .. | 2 040 | mid 2020 |
| Seymour SPS01 rising main replacement (Seymour) | 3 730 | | | .. | .. | 3 730 | mid 2018 |
| Shared assets – sewer (non‑metro various) | 12 741 | | | 741 | 600 | 11 400 | ongoing |
| Shared assets – water (non‑metro various) | 12 213 | | | 213 | 600 | 11 400 | ongoing |
| Shepparton – DN375 water main south of Raftery Road (Shepparton) | 1 650 | | | .. | .. | 1 650 | mid 2028 |
| Shepparton – Lemnos pump station upgrade (Shepparton) | 1 890 | | | .. | .. | 1 890 | mid 2029 |
| Shepparton – outfall rising main to Daldy Road (Shepparton) | 7 865 | | | 20 | .. | 7 845 | mid 2023 |
| Shepparton – Shepparton south tank pump station upgrade (Shepparton) | 1 555 | | | .. | .. | 1 555 | mid 2017 |
| Shepparton – Waste management facility high rate anaerobic lagoon – additional aerators and mixers (Shepparton) | 1 285 | | | .. | .. | 1 285 | mid 2022 |
| Tatura – waste management facility additional offsite reusers (Tatura) | 1 200 | | | .. | .. | 1 200 | mid 2022 |
| Tatura – waste management facility augmentation (Tatura) | 3 355 | | | .. | .. | 3 355 | mid 2025 |
| Tatura water tower upgrade (Tatura) | 1 135 | | | 40 | 1 095 | .. | mid 2014 |
| Tooborac to Pyalong pipeline – construction (Pyalong) | 3 060 | | | .. | .. | 3 060 | mid 2025 |
| Waste management facility additional winter storage (Kilmore) (d) | 5 895 | | | 120 | 200 | 5 575 | mid 2017 |
| Waste management facility irrigation capacity – upgrade (Shepparton) | 3 165 | | | .. | .. | 3 165 | mid 2022 |
| Waste management facility irrigation capacity upgrade – new works (Mansfield) | 8 460 | | | 190 | 500 | 7 770 | mid 2017 |
| Water mains replacement (non‑metro various) | 81 127 | | | 1 412 | 3 205 | 76 510 | ongoing |
| Water network augmentation – stage 1 construction (Mansfield) | 1 160 | | | 30 | 235 | 895 | mid 2018 |
| Water network augmentation stage 2 – renewal (Alexandra) | 1 395 | | | .. | .. | 1 395 | mid 2019 |
| Water treatment plant capacity upgrade (Shepparton) | 17 540 | | | .. | .. | 17 540 | mid 2020 |
| Water treatment plant upgrade (Mansfield) | 2 790 | | | .. | .. | 2 790 | mid 2021 |
| Water treatment plant upgrade (Numurkah) | 9 240 | | | 220 | 200 | 8 820 | mid 2016 |
| WMF additional irrigation area – renewal (Kilmore) | 1 080 | | | .. | .. | 1 080 | mid 2020 |
| WMF high rate anaerobic lagoon cover replacement – renewal (Shepparton) | 4 170 | | | .. | .. | 4 170 | mid 2017 |
| All remaining projects with a TEI less than $1 million | 30 738 | | | .. | 3 500 | 27 238 | various |
| **Total existing projects** | **623 488** | | | **30 860** | **30 445** | **562 183** |  |
| **Total Goulburn Valley Region Water Corporation projects** | **652 868** | | | **31 080** | **30 990** | **590 798** |  |

Source: Goulburn Valley Region Water Corporation

Notes:

(a) Incorporates the following project from last year’s Budget Paper No. 4: Other – construction (non‑metro various).

(b) Project named DN375 trunk water main south of Kialla Lakes Drive – construction (Shepparton) in last year's Budget Paper No. 4.

(c) Project named Nagambie Wastewater Treatment Plant capacity upgrade (Nagambie) in last year's Budget Paper No. 4.

(d) Project named Waste management facility irrigation capacity upgrade – new works (Kilmore) in last year's Budget Paper No. 4.

## Completed projects(a)

|  |
| --- |
|  |
| All areas – Cast iron water main replacement program (non‑metro various) |
| Raw water storage (Numurkah) |

Source: Goulburn Valley Region Water Corporation

Note:

(a) The following project from last year’s Budget Paper No. 4 is not proceeding: New fluoridation plants – construction (non‑metro various).

# Grampians Wimmera Mallee Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Minyip drinking water supply (Minyip) | 1 760 | 35 | 1 725 | .. | mid 2014 |
| Rupanyup drinking water supply (Rupanyup) | 1 283 | 28 | 1 254 | .. | mid 2014 |
| Treated water supply (Donald) | 4 162 | 70 | 4 092 | .. | mid 2014 |
| **Total new projects** | **7 205** | **134** | **7 071** | **..** |  |

Source: Grampians Wimmera Mallee Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Fire plugs – construction Wimmera Mallee Pipeline Project (non‑metro various) | 3 364 | 2 090 | 1 274 | .. | mid 2014 |
| New sewerage scheme (non‑metro various) | 8 766 | 4 965 | 3 801 | .. | mid 2014 |
| Sewer mains – replacement (non‑metro various) (a) | 15 582 | 2 505 | 2 228 | 10 849 | ongoing |
| Treated water supply – construction (Jeparit) | 2 297 | 258 | 2 039 | .. | mid 2014 |
| Treated water supply – construction (Wycheproof) | 2 200 | 245 | 1 955 | .. | mid 2014 |
| Water mains – replacement (non‑metro various) (a) | 33 005 | 5 169 | 970 | 26 866 | ongoing |
| Water treatment plant major infrastructure – asset renewals (non‑metro various) (a) | 6 520 | 2 553 | 452 | 3 515 | ongoing |
| Wimmera Mallee Pipeline Project (non‑metro various) | 663 000 | 632 553 | 13 861 | 16 586 | late 2022 |
| All remaining projects with a TEI less than $1 million (b) | 91 503 | 36 633 | 7 009 | 47 861 | various |
| **Total existing projects** | **826 237** | **686 970** | **33 590** | **105 677** |  |
| **Total Grampians Wimmera Mallee Water Corporation projects** | **833 442** | **687 104** | **40 661** | **105 677** |  |

Source: Grampians Wimmera Mallee Water Corporation

Notes:

(a) Total estimated investment for renewals projects covers a 15 year period from 2008‑09 to 2022‑23.

(b) Incorporates the following project from last year’s Budget Paper No. 4: Other (non‑metro various).

## Completed projects

|  |
| --- |
|  |
| Asset management systems – Renewal (non‑metro various) |
| Supervisory Control and Data Acquisition Development (SCADA) – construction (non‑metro various) |
| Water treatment plant – Replacement (Nhill) |

Source: Grampians Wimmera Mallee Water Corporation

# Lower Murray Urban and Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Corporate – various (non‑metro various) | 2 832 | .. | 2 832 | .. | mid 2014 |
| Irrigation meter – replacement (Mildura) | 1 865 | 1 265 | 120 | 480 | ongoing |
| Koorlong sewage rising main – construct overflow storages (Mildura) | 1 500 | 750 | 750 | .. | late 2013 |
| All remaining projects with a TEI less than $1 million | 3 075 | 2 325 | 750 | .. | various |
| **Total new projects** | **9 272** | **4 340** | **4 452** | **480** |  |

Source: Lower Murray Urban and Rural Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Central pumps replace motors and switchboard – replacement (Mildura) | | 4 572 | 1 042 | 3 530 | .. | late 2013 |
| Irrigation meter – replacement (Merbein) | 1 634 | | 1 228 | 400 | 6 | ongoing |
| Irrigation meter – replacement (Red Cliffs) | 3 219 | | 2 199 | 965 | 55 | ongoing |
| Main replacements (non‑metro various) | 68 550 | | 12 223 | 900 | 55 427 | ongoing |
| Mildura trunk mains extension – construction (Mildura) | 5 860 | | 1 795 | 1 675 | 2 390 | ongoing |
| Minor capital works – new (non‑metro various) | 38 797 | | 6 829 | 1 520 | 30 448 | ongoing |
| Minor capital works – replacement (non‑metro various) | 42 216 | | 10 413 | 780 | 31 023 | ongoing |
| Private diverters – metering program (non‑metro various) | 5 305 | | 4 722 | 75 | 508 | ongoing |
| Rehabilitation of sewers (non‑metro various) | 15 766 | | 9 582 | 900 | 5 284 | ongoing |
| All remaining projects with a TEI less than $1 million | 5 765 | | 3 771 | 385 | 1 609 | various |
| **Total existing projects** | **191 684** | | **53 804** | **11 130** | **126 750** |  |
| **Total Lower Murray Urban and Rural Water Corporation projects** | **200 956** | | **58 144** | **15 582** | **127 230** |  |

Source: Lower Murray Urban and Rural Water Corporation

## Completed projects (a)

|  |
| --- |
|  |
| Water quality improvement program – construction (Millewa) |

Source: Lower Murray Urban and Rural Water Corporation

Note:

(a) The following project from last year’s Budget Paper No. 4 is a completed project with a revised TEI less than $1 million: Central rising main and suctions – Construction (Mildura).

# Melbourne Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Bittern‑Dromana water mains renewal (Bittern/Dromana) | 2 402 | | .. | 702 | 1 700 | mid 2021 |
| Carbon Tax capex impacts (metro various) | 10 304 | | .. | 2 379 | 7 925 | ongoing |
| Cardinia Reservoir drainage upgrade (Cardinia) | 2 838 | | .. | 1 584 | 1 254 | mid 2015 |
| Catchment mechanical and engineering equipment renewals (metro various) | 5 252 | | 1 846 | 1 855 | 1 551 | ongoing |
| Catchment minor works allocation (metro various) | 9 874 | | 3 081 | 1 292 | 5 501 | ongoing |
| Cathodic protection – water supply (metro various) | 3 120 | | .. | 594 | 2 526 | ongoing |
| Chlorine residual management (metro various) | 1 267 | | .. | 408 | 859 | mid 2018 |
| Chlorine risk reduction works (Greenvale/Monbulk/Kallista) | 6 330 | | .. | 1 550 | 4 780 | mid 2015 |
| Cloud and virtualisation (metro various) | 3 996 | | .. | 506 | 3 490 | mid 2018 |
| Cranbourne 2nd tank and improvement works (Cranbourne) | 10 189 | | 100 | 351 | 9 738 | ongoing |
| Dandenong Catchment high water storage delivery allocation (metro various) | 14 281 | | .. | 2 363 | 11 918 | ongoing |
| Direct Greenhouse emissions monitoring (metro various) | 1 949 | | .. | 201 | 1 748 | mid 2019 |
| Eastern Treatment Plant – outfall pump stations pump drive upgrade (Bangholme) | 8 548 | | 48 | 500 | 8 000 | mid 2016 |
| Eastern Treatment Plant Alan Bird Drive – replacement (Bangholme) | 3 896 | | 46 | 3 850 | .. | mid 2014 |
| Eastern Treatment Plant allocation – sealed roads and crossings (Bangholme) | 7 800 | | .. | 1 000 | 6 800 | mid 2018 |
| Eastern Treatment Plant dissolved air flotation thickeners – reuse of subnatant (metro various) | 1 340 | | .. | 1 328 | 12 | mid 2016 |
| Eastern Treatment Plant sludge gas flares refurbishment (Bangholme) | 2 936 | | 2 927 | 9 | .. | mid 2014 |
| Eastern Treatment Plant stormwater drain augmentation (Bangholme) | 2 500 | | .. | 2 500 | .. | mid 2014 |
| Eastern Treatment Plant tertiary renewals (Bangholme) | 1 200 | | .. | 240 | 960 | ongoing |
| Environmental Flows Healthy Waterways Strategy allocation (metro various) | 2 545 | | .. | 475 | 2 070 | ongoing |
| Facilities upgrades minor works (metro various) | 2 799 | | 1 041 | 335 | 1 423 | ongoing |
| Fencing of the Silvan Inlet channel (metro various) | 1 013 | | .. | 1 013 | .. | mid 2014 |
| Headworks minor capital (metro various) | 19 814 | | .. | 3 770 | 16 044 | ongoing |
| Hoppers Crossing Pumping Station power reliability system upgrade (Hoppers Crossing) | 5 877 | | .. | 2 000 | 3 877 | mid 2016 |
| Hydro power stations – mechanical and engineering renewal (metro various) | 1 259 | | .. | 239 | 1 020 | ongoing |
| Information technology infrastructure annual renewals 2013‑2018 (metro various) | 22 986 | | .. | 4 302 | 18 684 | ongoing |
| Information technology infrastructure major renewals 2013‑2018 (metro various) | 36 815 | | .. | 3 351 | 33 464 | ongoing |
| Information technology system renewal – asset management system (metro various | 17 531 | | 6 221 | 11 310 | .. | mid 2014 |
| Information technology systems – major renewals 2013‑2018 (metro various) | 18 000 | | .. | 3 378 | 14 622 | ongoing |
| Information technology systems – Strategic – corporate system 20132018 (metro various) | 7 600 | | .. | 6 050 | 1 550 | mid 2015 |
| Information technology systems – strategic – Asset management 2013‑2018 (metro various) | 15 000 | | .. | 2 853 | 12 147 | mid 2018 |
| Information technology systems annual renewals 2013‑2018 (metro various) | 10 001 | | .. | 1 903 | 8 098 | ongoing |
| Information technology systems – Strategic – business improvement – 2013‑2018 (metro various) | 9 000 | | .. | 2 407 | 6 593 | mid 2018 |
| Information technology systems – system enhancements 2013‑2018 (metro various) | 15 000 | | .. | 2 854 | 12 146 | ongoing |
| Information technology systems – strategic – C and C 2013‑2018 (metro various) | 5 774 | | .. | 1 098 | 4 676 | mid 2018 |
| Integrated urban water management tool for Water Supply Demand Strategy (metro various) | 1 227 | | .. | 750 | 477 | ongoing |
| Kew North branch upgrade (metro various) | 22 984 | | 2 526 | 4 943 | 15 515 | mid 2017 |
| Koo Wee Rup – system improvement works allocation (Koo Wee Rup) | 3 700 | | .. | 1 200 | 2 500 | mid 2015 |
| Levee banks upgrade works (metro various) | 10 776 | | .. | 2 050 | 8 726 | ongoing |
| M039 Punt Road main renewal (St Kilda) | 22 313 | | 2 167 | 15 046 | 5 100 | mid 2016 |
| M41 Northcote Punt Road/Holden Street (North Fitzroy) | 5 779 | | 5 771 | 8 | .. | mid 2014 |
| Maintenance Depot – Patterson Lakes (Patterson Lakes) | 2 500 | | .. | 2 500 | .. | mid 2014 |
| Maribyrnong Catchment Healthy Waterways Strategy delivery allocation (Maribyrnong) | 7 189 | | .. | 1 190 | 5 999 | ongoing |
| Maroondah aqueduct refurbishment (Maroondah) | 35 119 | | 140 | 1 939 | 33 040 | mid 2015 |
| Merri Creek rehabilitation (Brunswick/ Coburg/Thornbury/ Preston) | | 20 007 | 561 | 9 723 | 9 723 | mid 2015 |
| Mobility – information technology infrastructure 2013‑2018 | 2 095 | | .. | 780 | 1 315 | mid 2018 |
| Motor vehicle purchases (metro various) | 36 953 | | 11 831 | 4 423 | 20 699 | ongoing |
| Network model improvement project (metro various) | 4 405 | | .. | 790 | 3 615 | mid 2017 |
| North Essendon–Footscray renewal (North Essendon/Footscray) | 56 583 | | .. | 21 538 | 35 045 | mid 2019 |
| Optimisation of existing Western Treatment Plant BSSA (metro various) | 1 460 | | 120 | 1 325 | 15 | mid 2015 |
| Patterson Lakes – Quiet Lakes minor capital (Patterson Lakes) | 3 123 | | 252 | 1 557 | 1 314 | ongoing |
| Patterson Lakes tidal canals allocation (Patterson Lakes) | 20 425 | | 9 699 | 3 980 | 6 746 | ongoing |
| Replace M040/041 water mains (metro various) | 49 770 | | .. | 3 988 | 45 782 | mid 2020 |
| Ridge Road upgrade (metro various) | 1 500 | | .. | 1 500 | .. | mid 2014 |
| Ringwood south branch augmentation (Ringwood) | 12 496 | | 146 | 250 | 12 100 | mid 2022 |
| Security, resilience and disaster recovery (Brooklyn) | 8 935 | | .. | 1 954 | 6 981 | mid 2017 |
| Sediment treatment and disposal (metro various) | 8 430 | | .. | 4 215 | 4 215 | mid 2017 |
| Sharps Road Vale Complex pressure reducing valve installation (metro various) | 1 826 | | 1 822 | 4 | .. | mid 2014 |
| Sites of biodiversity significance, rare or threatened and refuge (metro various) | 4 241 | | .. | 783 | 3 458 | ongoing |
| St Albans – Werribee pipeline stage 2 (St Albans/Werribee) | 83 904 | | 3 434 | 3 400 | 77 070 | mid 2016 |
| Systems integration – information technology infrastructure (metro various) | 4 416 | | .. | 2 181 | 2 235 | mid 2015 |
| Thomastown Pumping Station (Thomastown) | 2 600 | | .. | 1 000 | 1 600 | mid 2019 |
| Thomson – erosion protection right abutment (metro various) | 1 048 | | .. | 1 048 | .. | mid 2014 |
| Tyabb – floating cover risk reduction (Tyabb) | 11 465 | | .. | 11 465 | .. | mid 2014 |
| Upgrade to existing South Eastern Outfall interfaces (Bangholme) | 2 651 | | .. | 2 651 | .. | mid 2014 |
| Water network model improvement project (metro various) | 2 400 | | .. | 500 | 1 900 | mid 2018 |
| Water production – mechanical and engineering renewals (metro various) | 9 709 | | 3 638 | 1 149 | 4 922 | ongoing |
| Water quality – mechanical and engineering renewals (metro various) | 53 449 | | 17 018 | 6 616 | 29 815 | ongoing |
| Water supply fencing and signage allocation (metro various) | 6 636 | | 3 483 | 600 | 2 553 | ongoing |
| Water transfer – mechanical and engineering asset renewal (metro various) | 27 909 | | 9 723 | 3 310 | 14 876 | ongoing |
| Water treatment – major hazard facilities risk reduction allocation (Silvan/Winneke) | 1 051 | | .. | 200 | 851 | ongoing |
| Water treatment control system optimisation (metro various) | 1 324 | | 534 | 150 | 640 | ongoing |
| Waterway asset management (metro various) | 15 000 | | .. | 3 000 | 12 000 | ongoing |
| Waterways and drainage fencing and signs (metro various) | 6 265 | | 2 707 | 677 | 2 881 | ongoing |
| Werribee Catchment high water storage delivery allocation (Werribee) | 17 819 | | .. | 2 948 | 14 871 | ongoing |
| Western Treatment Plant 115 East to ERC Transfer System (Werribee) | 6 815 | | 202 | 641 | 5 972 | mid 2015 |
| Western Treatment Plant 25 West biogas cover upgrade (Werribee) | 45 000 | | .. | 1 500 | 43 500 | mid 2017 |
| Western Treatment Plant administration complex upgrade (Werribee) | 5 000 | | .. | 800 | 4 200 | mid 2015 |
| Western Treatment Plant Class A upgrade treatment (Werribee) | 10 208 | | 2 480 | 5 504 | 2 224 | mid 2015 |
| Western Treatment Plant effluent discharge improvement works (Werribee) | 4 977 | | 185 | 1 020 | 3 772 | mid 2016 |
| Western Treatment Plant sludge drying augmentation (Werribee) | 58 980 | | 1 233 | 51 043 | 6 704 | mid 2017 |
| Western Treatment Plant treatment capacity augmentation stage 1 (Werribee) | 41 365 | | 973 | 16 211 | 24 181 | mid 2016 |
| Western Treatment Plant treatment capacity augmentation stage 2 (Werribee) | 202 800 | | .. | 11 000 | 191 800 | mid 2017 |
| Western Treatment Plant wet weather capacity upgrade (Werribee) | 54 874 | | 54 809 | 65 | .. | mid 2014 |
| Westernport Catchment Healthy Waterways Strategy delivery allocation (metro various) | 7 927 | | .. | 1 312 | 6 615 | ongoing |
| Yarra Catchment Healthy Waterways Strategy delivery allocation (metro various) | 28 487 | | .. | 4 637 | 23 850 | ongoing |
| All remaining projects with a TEI less than $1 million | 142 307 | | 111 603 | 11 964 | 18 740 | various |
| **Total new projects** | **1 491 258** | | **262 368** | **303 578** | **925 312** |  |

Source: Melbourne Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| East drop structure – air treatment (Port Melbourne) | 21 566 | | 10 218 | 8 348 | 3 000 | mid 2018 |
| Eastern Treatment Plant – high voltage power reticulation upgrade (Bangholme) | 12 360 | | 12 333 | 27 | .. | mid 2014 |
| Eastern Treatment Plant aeration blower – renewal and replacement (Bangholme) | 46 317 | | 15 534 | 1 642 | 29 141 | mid 2014 |
| Eastern Treatment Plant fine screens – grit and screening upgrade (Bangholme) | | 46 724 | 46 683 | 41 | .. | mid 2014 |
| Eastern Treatment Plant foul air system refurbishment (Bangholme) | 1 028 | | 878 | 150 | .. | mid 2014 |
| Eastern Treatment Plant odour reduction – stage 2 (Bangholme) | 39 568 | | 25 271 | 4 977 | 9 320 | mid 2018 |
| Eastern Treatment Plant odour reduction – stage 3 (sets mh2) (Bangholme) | 10 909 | | .. | 9 710 | 1 199 | mid 2015 |
| Eastern Treatment Plant replacement of flame arrestors on sludge (Bangholme) | 1 227 | | 1 225 | 2 | .. | mid 2014 |
| Greenvale dam remediation (Greenvale) | 43 915 | | 2 544 | 21 420 | 19 951 | mid 2015 |
| Hobsons Bay main sewer rehabilitation (Hobsons Bay) | 45 518 | | .. | .. | 45 518 | mid 2018 |
| North Yarra main sewer MH73‑97 duplication (metro various) | 57 401 | | 6 742 | 11 866 | 38 793 | mid 2017 |
| Preston‑North Essendon water main replacement – Renewal (North Essendon) | 52 197 | | 52 080 | 117 | .. | mid 2014 |
| Rehabilitation of the Carlton main sewer (Carlton) | 17 608 | | 244 | 8 682 | 8 682 | mid 2015 |
| Tarago Reservoir – extension of filter (Neerim South) | 6 126 | | 6 121 | 6 | .. | mid 2014 |
| Tourourrong Reservoir – Embankment and spillway remedial work (Clonbinane) | 17 551 | | 17 531 | 20 | .. | mid 2014 |
| Tranche 2 mini hydros (metro various) | 3 591 | | 24 | 3 567 | .. | mid 2014 |
| Water Mains – M102 North Essendon‑Footscray (North Essendon/Footscray) | 19 500 | | 19 478 | 22 | .. | mid 2014 |
| Western Treatment Plant 55 East and 115 East Cover renewal (Werribee) | 44 295 | | 44 187 | 54 | 54 | mid 2015 |
| Western Treatment Plant Class C reliability improvement (Werribee) | 13 007 | | 12 965 | 42 | .. | mid 2014 |
| Yarra River Dights Falls rehabilitation (Kew) | 8 653 | | 8 629 | 24 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million (a) | 1 561 979 | | 595 566 | 177 250 | 789 163 | various |
| **Total existing projects** | **2 071 041** | | **878 253** | **247 967** | **944 821** |  |
| **Total Melbourne Water Corporation projects** | **3 562 299** | | **1 140 621** | **551 545** | **1 870 133** |  |

Source: Melbourne Water Corporation

Note:

(a) Incorporates the following projects from last year’s Budget Paper No. 4: Others – Sewerage (metro various) and Others – Water (metro various).

## Completed projects

|  |
| --- |
|  |
| Aeration tanks – Additional aeration tanks (Bangholme) |
| Bunyip main drain (Pakenham) |
| Corporate office relocation project (Docklands) |
| Eastern Treatment Plant tertiary upgrade (Bangholme) |
| Greenvale gravity booster pumping station (Greenvale) |
| Northern Sewerage Project (Coburg/Pascoe Vale) |
| Silvan fluoride plant upgrade (Silvan) |
| Thomson Hydro electrical upgrade (Gippsland) |

Source: Melbourne Water Corporation

# North East Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Asset management system (non‑metro various) | 1 293 | 200 | 200 | 893 | mid 2016 |
| Regional Headquarters (Wodonga) | 14 202 | 10 902 | 3 300 | .. | late 2013 |
| Wastewater treatment plant upgrade (Beechworth) | 2 727 | 866 | 566 | 1 295 | mid 2017 |
| **Total new projects** | **18 222** | **11 968** | **4 066** | **2 188** |  |

Source: North East Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Bright off stream storage (Bright) | 16 339 | | 4 213 | 3 155 | 8 971 | mid 2016 |
| Bright Water Treatment Plant (Bright) | 6 955 | | 109 | 98 | 6 748 | mid 2018 |
| Modified conventional sewerage scheme (Glenrowan) | 4 291 | | 1 740 | 2 551 | .. | mid 2014 |
| Modified conventional sewerage scheme (Milawa) | 2 828 | | 2 328 | 500 | .. | mid 2014 |
| Modified conventional sewerage scheme (Tungamah) | 4 720 | | 3 991 | 729 | .. | mid 2014 |
| Parfitt Road and Wilson Road sewer schemes (Wangaratta) | 1 201 | | 662 | 539 | .. | mid 2014 |
| Trade waste treatment plant upgrade (Wangaratta) | 2 615 | | 802 | 1 813 | .. | mid 2014 |
| Wastewater additional winter storage – construction (Wangaratta) | | 6 760 | 5 994 | 766 | .. | late 2013 |
| Wastewater management project – construction (Barnawartha) | 1 010 | | 460 | 550 | .. | mid 2014 |
| Wastewater overflow reduction – construction (Beechworth) | 1 891 | | 57 | 1 834 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million | 8 335 | | 5 616 | 2 719 | .. | various |
| **Total existing projects** | **56 945** | | **25 972** | **15 254** | **15 719** |  |
| **Total North East Region Water Corporation projects** | **75 167** | | **37 940** | **19 320** | **17 907** |  |

Source: North East Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Aboveground replacements – water (non‑metro various) |
| Aboveground replacements – wastewater (non‑metro various) |
| Augment water supply – construction (Bundalong) |
| Loombah Dam spillway improvements (Benalla) |
| Mains renewals (non‑metro various) |
| Modified conventional sewerage scheme (Oxley) |
| Sewer rehabilitation (non‑metro various) |
| Water treatment plant – construction (Corryong) |

Source: North East Region Water Corporation

# Places Victoria

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Harbour Esplanade redevelopment – stage 2 (Docklands) | 16 000 | 278 | 10 000 | 5 722 | late 2014 |
| **Total existing projects** | **16 000** | **278** | **10 000** | **5 722** |  |
| **Total Places Victoria projects** | **16 000** | **278** | **10 000** | **5 722** |  |

Source: Places Victoria

## Completed projects

|  |
| --- |
|  |
| Other (non‑metro various) |
| Transit Cities: Revitalising Central Dandenong – Upgrade works (Dandenong) (a) |

Source: Places Victoria

Note:

(a) Although the project is expected to be financially complete by 30 June 2013, practical completion is not expected until 2027.

# Port of Hastings Development Authority

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Port of Hastings development (Hastings) (a) | 110 000 | .. | 20 000 | 90 000 | mid 2017 |
| **Total new projects** | **110 000** | **..** | **20 000** | **90 000** |  |
| **Total Port of Hastings Development Authority projects** | **110 000** | **..** | **20 000** | **90 000** |  |

Source: Port of Hastings Development Authority

Note:

(a) The TEI excludes $8 million provided in the 2012‑13 Budget.

# Port of Melbourne Corporation

## New projects (a)

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Channels and waterways – capital projects (Port Phillip Bay) | 47 587 | .. | 19 169 | 28 418 | ongoing |
| Information technology – upgrades and development projects (Melbourne) | 17 575 | .. | 2 605 | 14 970 | ongoing |
| Terminal interconnectivity – roadway construction projects (metro various) | 4 175 | .. | .. | 4 175 | ongoing |
| Wharf rehabilitation projects (metro various) | 11 564 | .. | .. | 11 564 | ongoing |
| All remaining projects with a TEI less than $1 million | 26 698 | .. | 2 550 | 24 148 | various |
| **Total new projects** | **107 599** | **..** | **24 324** | **83 275** |  |

Source: Port of Melbourne Corporation

Note:

(a) Major project groupings (such as Channels and waterways or Wharf rehabilitation) contain multiple minor projects that can be classified as either new, existing or completed depending on their stage in the project lifecycle.

## Existing projects(a)

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Channels and waterways – capital works (Port Phillip Bay) | 18 197 | 2 459 | 1 674 | 14 064 | ongoing |
| Information technology – upgrades and development (Melbourne) | 5 703 | 2 097 | 3 310 | 296 | ongoing |
| Port capacity expansion project (Webb Dock/Swanson Dock) (Melbourne) (b) | tbc | tbc | tbc | tbc | tbc |
| Station Pier – capital works (Port Melbourne) | 11 083 | 6 505 | 4 578 | .. | mid 2014 |
| Swanson Dock crane rail replacement (West Melbourne) | 13 180 | 504 | 3 778 | 8 898 | ongoing |
| Terminal interconnectivity – roadway construction (metro various) | 5 250 | 1 297 | 3 953 | .. | mid 2014 |
| Wharf rehabilitation (metro various) | 66 386 | 8 902 | 29 307 | 28 177 | ongoing |
| All remaining projects with a TEI less than $1 million (c) | 11 673 | 3 456 | 4 109 | 4 108 | various |
| **Total existing projects** | **131 472** | **25 220** | **50 709** | **55 543** |  |
| **Total Port of Melbourne Corporation projects** | **239 071** | **25 220** | **75 033** | **138 818** |  |

Source: Port of Melbourne Corporation

Notes:

(a) Major project groupings (such as Channels and waterways or Wharf rehabilitation) contain multiple minor projects that can be classified as either new, existing or completed depending on their stage in the project lifecycle.

(b) A TEI is not reported at this time due to commercial sensitivities.

(c) Incorporates the following projects from last year’s Budget Paper No. 4: Other (metro various) and Other – New capital projects (metro various).

## Completed projects(a)

|  |
| --- |
|  |
| Channels and waterways – capital works (Port Phillip Bay) |
| Information technology – upgrades and development projects (Melbourne) |
| Site rehabilitation and environmental projects (metro various) |
| Station Pier – capital projects (Port Melbourne) |
| Wharf rehabilitation projects (metro various) |

Source: Port of Melbourne Corporation

Note:

(a) Major project groupings (such as Channels and waterways or Wharf rehabilitation) contain multiple minor projects that can be classified as either new, existing or completed depending on their stage in the project lifecycle.

# South East Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Corporate miscellaneous (metro various) | 49 477 | | | 4 025 | 8 434 | 37 018 | ongoing |
| Land and buildings miscellaneous (metro various) | 1 298 | | | 152 | 218 | 928 | ongoing |
| New office build and fit out – Frankston and depots (metro various) | | 89 942 | | 8 530 | 37 002 | 44 410 | mid 2016 |
| Recycled water – other (metro various) | 7 557 | | | 7 505 | 52 | .. | mid 2014 |
| Recycled water (Berwick) | 5 987 | | | .. | 3 384 | 2 603 | ongoing |
| Recycled water (Clyde North) | 3 306 | | | .. | 260 | 3 045 | ongoing |
| Recycled water (Cranbourne East/Cranbourne South) (a) | 23 884 | | | 14 | 12 286 | 11 583 | ongoing |
| Recycled water (Cranbourne North) | 6 273 | | | .. | 312 | 5 961 | mid 2017 |
| Recycled water (Cranbourne West) | 6 247 | | | .. | 5 154 | 1 093 | ongoing |
| Recycled water (Keysborough) | 6 507 | | | .. | 5 570 | 937 | ongoing |
| Recycled water (Officer) | 15 270 | | | 1 425 | 2 239 | 11 606 | ongoing |
| Sewer growth backlog – Dromana Portsea backlog scheme (Dromana/ Portsea) | 203 140 | | | 5 227 | 50 212 | 147 701 | ongoing |
| Sewer growth backlog – Sherbrooke backlog scheme (Sherbrooke) | 23 513 | | | 3 047 | 12 390 | 8 076 | mid 2015 |
| Sewer system growth – Boneo Sewer Treatment Plant (Boneo) | 51 868 | | | 351 | 260 | 51 257 | ongoing |
| Sewer system growth – Chapel Road (Keysborough) | 7 103 | | | .. | 255 | 6 848 | ongoing |
| Sewer system growth – Koo Wee Rup Sewer Treatment Plant (Koo Wee Rup) | 12 361 | | | 558 | .. | 11 803 | ongoing |
| Sewer system growth – miscellaneous (metro various) | | | 10 672 | 5 055 | 1 046 | 4 571 | ongoing |
| Sewer system growth – Mt Martha Recycled Water Treatment Plant (Mt Martha) | 19 984 | | | 18 369 | 1 615 | .. | mid 2014 |
| Sewer system growth – Mt Martha Sewer Treatment Plant (Mt Martha) (b) | | | 60 693 | 6 459 | 18 178 | 36 056 | ongoing |
| Sewer system growth – sewer modelling programme 2015–2018 (metro various) | 4 432 | | | .. | .. | 4 432 | ongoing |
| Sewer system growth (Carrum Downs) | 1 168 | | | .. | 208 | 960 | ongoing |
| Sewer system growth (Chelsea) | 2 219 | | | 934 | 208 | 1 077 | mid 2017 |
| Sewer system growth (Cranbourne) | 30 799 | | | .. | 5 541 | 25 258 | ongoing |
| Sewer system growth (Dromana/ Portsea) | 1 912 | | | .. | 156 | 1 756 | mid 2016 |
| Sewer system growth (Elster Creek) | 4 908 | | | 4 270 | 638 | .. | mid 2014 |
| Sewer system growth (Eumemmerring Creek) | | 9 649 | | 12 | 2 610 | 7 027 | mid 2017 |
| Sewer system growth (Frankston North/Frankston South) | 2 607 | | | 2 498 | .. | 109 | mid 2016 |
| Sewer system growth (Hallam Valley) | 31 815 | | | 35 | 13 450 | 18 330 | ongoing |
| Sewer system growth (Hastings) | 4 895 | | | 19 | .. | 4 876 | ongoing |
| Sewer system growth (Lang Lang) | 6 365 | | | .. | 104 | 6 261 | mid 2016 |
| Sewer system growth (Mordialloc/ Clayton) | 3 542 | | | .. | 1 145 | 2 397 | mid 2017 |
| Sewer system growth (Mornington) | 1 882 | | | .. | 718 | 1 164 | mid 2016 |
| Sewer system growth (Officer) | 37 169 | | | 842 | 9 782 | 26 546 | ongoing |
| Sewer system growth (Pakenham) | 17 639 | | | 107 | .. | 17 533 | ongoing |
| Water system growth – auditing of new works (metro various) | 5 151 | | | 773 | 833 | 3 545 | ongoing |
| Water system growth – Dandenong Activity Centre (Dandenong) | 2 668 | | | .. | 260 | 2 407 | ongoing |
| Water system growth (Carrum Downs) | 1 888 | | | .. | 416 | 1 472 | ongoing |
| Water system growth (Clyde North) | 5 750 | | | .. | 1 249 | 4 500 | ongoing |
| Water system growth (Cranbourne North) | 1 175 | | | .. | 104 | 1 071 | mid 2017 |
| Water system growth (Cranbourne South) | 8 544 | | | .. | 937 | 7 607 | ongoing |
| Water system growth (Cranbourne West) | 2 968 | | | .. | 1 562 | 1 406 | mid 2016 |
| Water system growth (Cranbourne) | 2 165 | | | .. | 260 | 1 905 | ongoing |
| Water system growth (Dandenong South) | 15 411 | | | .. | 3 858 | 11 553 | ongoing |
| Water system growth (Pakenham) | 7 731 | | | 4 737 | 1 197 | 1 796 | ongoing |
| Water systems reliability – controls renewals maintenance and engineering (metro various) | 2 025 | | | 354 | 296 | 1 375 | ongoing |
| Water systems reliability – pump renewals maintenance and engineering (metro various) | 3 050 | | | 420 | 439 | 2 191 | ongoing |
| Water systems reliability civil upgrades – main to meter (metro various) | 5 326 | | | 948 | 833 | 3 545 | ongoing |
| Water systems reliability civil upgrades – water storages (metro various) | 6 276 | | | 316 | 416 | 5 543 | ongoing |
| All remaining projects with a TEI less than $1 million | 197 | | | 133 | 21 | 43 | various |
| **Total new projects** | **836 408** | | | **77 114** | **206 111** | **553 184** |  |

Source: South East Water Corporation

Notes:

(a) Incorporates the following projects from last year's Budget Paper No. 4: Recycled water – new lots Cranbourne East (Cranbourne East) Recycled water – new lots Cranbourne West (Cranbourne West) and Recycled water – EIS augmented supply (Cranbourne East).

(b) Incorporates the following project from last year's Budget Paper No. 4: Sewer system growth – Mt Martha Sewerage Treatment Plant – digester gas system refurbishment and convert to series (Mt Martha).

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Information technology – other (metro various) | 60 476 | 8 840 | 9 507 | 42 129 | ongoing |
| Meters (metro various) | 40 155 | 4 932 | 6 366 | 28 858 | ongoing |
| Sewer quality – other (metro various) | 8 205 | 555 | 1 571 | 6 079 | ongoing |
| Sewer system growth – Lang Lang Sewerage Treatment Plant (Lang Lang) | 22 745 | .. | 7 679 | 15 066 | ongoing |
| Sewer system growth – new lots Mile Creek (Noble Park) | 1 323 | 690 | .. | 634 | ongoing |
| Sewer system growth – Pakenham Sewerage Treatment Plant – main pump station upgrade (Pakenham) | 7 967 | 495 | .. | 7 471 | ongoing |
| Sewer system growth – sewer modelling program 2011‑2014 (metro various) | 1 719 | 678 | 1 041 | .. | mid 2014 |
| Sewer system growth – Somers Sewerage Treatment Plant (Somers) | 4 734 | 707 | .. | 4 027 | ongoing |
| Sewer system reliability – Boneo Sewerage Treatment Plant processes civil upgrades (Boneo) | 4 280 | 238 | 518 | 3 524 | ongoing |
| Sewer system reliability – Mt Martha Sewerage Treatment Plant processes civil upgrades (Mt Martha) | 7 783 | 607 | 1 263 | 5 913 | ongoing |
| Sewer system reliability – other (metro various) | 10 785 | 1 219 | 1 520 | 8 046 | ongoing |
| Sewer system reliability – pumping stations mechanical and electrical (metro various) | 2 873 | 352 | 416 | 2 105 | ongoing |
| Sewer system reliability – sewerage treatment plant mechanical maintenance minor works (metro various) | 6 830 | 124 | 1 089 | 5 617 | ongoing |
| Sewer system reliability – sewerage treatment plant processes civil upgrades (metro various) | 6 004 | 1 009 | 1 209 | 3 785 | ongoing |
| Sewer system reliability sewer civil – branch sewers (metro various) | 11 615 | .. | 1 562 | 10 053 | ongoing |
| Sewer system reliability sewer civil – house connection branch (metro various) | 7 258 | 1 238 | 1 145 | 4 875 | ongoing |
| Sewer system reliability sewer civil – pump stations (metro various) | 6 294 | 4 664 | 573 | 1 057 | ongoing |
| Sewer system reliability sewer civil – reticulation sewers (metro various) | 40 066 | 3 657 | 5 727 | 30 682 | ongoing |
| Sewer system reliability sewer civil – sewer pressure mains (metro various) | 29 880 | 5 542 | 3 053 | 21 285 | ongoing |
| Sewer system reliability sewer civil – sewerage pump station mechanical and electrical (metro various) | 20 654 | 4 671 | 3 197 | 12 786 | ongoing |
| System growth – miscellaneous pressure pump connections 2012‑2015 (metro various) | 1 457 | 411 | 1 043 | 3 | mid 2015 |
| Water quality – other (metro various) | 1 332 | 210 | 213 | 908 | ongoing |
| Water system growth – new lots (Hallam/Narre Warren) | 6 144 | 10 | 833 | 5 301 | ongoing |
| Water system growth – new lots (Officer) | 20 861 | .. | 7 363 | 13 499 | ongoing |
| Water system growth – other (metro various) | 2 380 | 1 559 | 156 | 665 | ongoing |
| Water system growth – upsizing of main renewals (metro various) | 2 005 | .. | 381 | 1 623 | ongoing |
| Water system growth – zone monitoring (metro various) | 1 356 | 211 | 218 | 928 | ongoing |
| Water system reliability civil upgrades – other (metro various) | 5 156 | 701 | 745 | 3 710 | ongoing |
| Water systems reliability – other (metro various) | 4 253 | 1 299 | 568 | 2 386 | ongoing |
| Water systems reliability water reliability civil upgrade – distribution mains (metro various) | 12 112 | 17 | 2 082 | 10 013 | ongoing |
| Water systems reliability water reliability civil upgrade – reticulation mains (metro various) | 72 846 | 6 581 | 9 371 | 56 894 | ongoing |
| **Total existing projects** | **431 548** | **51 219** | **70 409** | **309 921** |  |
| **Total South East Water Corporation projects** | **1 267 955** | **128 332** | **276 519** | **863 104** |  |

Source: South East Water Corporation

## Completed projects(a)(b)

|  |
| --- |
|  |
| Recycled water – 2 ML tank (Cranbourne West) |
| Recycled water – 4 ML Officer East tank (Officer) |
| Recycled water – Logis Dandenong scheme – pending – Keysborough residential (Keysborough) |
| Recycled water – Recycled water treatment plant (Boneo) |
| Recycled water – SEW industrial No. 4 bluescope (Hastings) |
| Sewer system growth – Boneo Recycled Water Treatment Plant (Boneo) |
| Sewer system growth – Boneo sewerage treatment plant (Boneo) |
| Sewer system growth – Elster Creek branch sewer extensions (roads) (Elster Creek) |
| Sewer system growth – Elster Creek South – new lots (Elster Creek South) |
| Sewer system growth – Hallam Valley – Pound Road catchment upgrade (Hallam) |
| Sewer system growth – Koo Wee Rup Sewerage Treatment Plant – organic capacity upgrade (Koo Wee Rup) |
| Sewer system growth – Longwarry Sewerage Treatment Plant (Longwarry) |
| Sewer system growth – Mt Martha Sewerage Treatment Plant – long term sludge upgrade (Mt Martha) |
| Sewer system growth – Mt Martha sewerage treatment plant (Mt Martha) |
| Sewer system growth – other (metro various) |
| Sewer system growth – Peet Street duplication sewer section 2 PEE 10 to PEE (Pakenham) |
| Sewer system growth – pressure pump connections – Reimbursements (metro various) |
| Sewer system growth – Wedgewood Drive relieving sewer (Eumemmerring Creek) |
| System growth – Boneo Sewerage Treatment Plant backlog (Boneo) |
| System growth – Dromana Portsea backlog scheme – Rye coastal – backlog reticulation (metro various) |
| System growth – Sherbrooke backlog scheme – Belgrave Heights – Sherbrooke C – backlog reticulation (Sherbrooke) |
| Water system growth – 12 ML Thewlis Road tank (Pakenham) |
| Water system growth – Hammond Road (Dandenong South) |
| Water system growth – new lots Braeside (Braeside) |
| Water system growth – new lots Pakenham (Pakenham) |
| Water system growth – pressure management (metro various) |
| Water system growth – reimbursements (metro various) |
| Water system growth – Sladen Street West 600mm pipeline (Cranbourne) |
| Water system growth – Supply Koo Wee Rup and Lang Lang direct from desalination pipeline (Koo Wee Rup) |

Source: South East Water Corporation

Notes:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Recycled water – other (metro various), System growth – Merricks Beach – Backlog reticulation (Merricks) and system growth – other (metro various).

(b) The following projects from last year’s Budget Paper No. 4 are not proceeding: Recycled water – ETP to Berwick transfer pipeline and pump station (Berwick), Recycled water – Logis Dandenong scheme – pending – reimbursements (metro various), Recycled water – Logis Dandenong scheme reimbursements (Dandenong), Recycled water – Officer Treatment Plant class A (Officer), Sewer system growth – new lots – Hanna and Wells Streets (Hobsons Bay/South Yarra), Sewer system growth – new lots sewer renewal upsizing component (metro various), Sewer system growth – Officer South Pump Station land purchase (Officer South), System growth – Upper Beaconsfield backlog scheme – backlog reticulation (Upper Beaconsfield), Water system growth – new lots Dromana Portsea (Dromana Portsea) and Water system growth – new lots Western Port (Western Port).

# South Gippsland Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Other – Corporate vehicles (non‑metro various) (a) | 7 750 | 875 | 775 | 6 100 | ongoing |
| **Total new projects** | **7 750** | **875** | **775** | **6 100** |  |

Source: South Gippsland Region Water Corporation

Note:

(a) Incorporates the following project from last year's Budget Paper No. 4: Other – Corporate (non‑metro various).

## Existing projects(a)(b)

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Alberton sewerage scheme (Alberton) (c) | 1 800 | | 50 | 1 750 | .. | mid 2014 |
| Environmental obligations – construction (non‑metro various) | 2 500 | | 250 | 250 | 2 000 | ongoing |
| Inverloch sewer system upgrade – construction (Inverloch) | 3 000 | | 250 | 250 | 2 500 | ongoing |
| Leongatha wastewater treatment plant digester – construction (Leongatha) | 2 800 | | 800 | 2 000 | .. | mid 2014 |
| Loch Nyora sewerage scheme – construction (Poowong) | 27 100 | | 835 | 1 470 | 24 795 | mid 2017 |
| Melbourne supply connection works – construction (Korumburra/ Poowong) | | 3 410 | 55 | 200 | 3 155 | mid 2017 |
| Melbourne supply connection works – construction (Lance Creek/ Korumburra) | | 15 700 | 400 | 3 100 | 12 200 | mid 2018 |
| Operations systems improvements water treatment – other (South Gippsland) | 1 500 | | 150 | 150 | 1 200 | ongoing |
| Other – corporate computers and telemetry (non‑metro various) (d) | 1 026 | | 95 | 98 | 833 | ongoing |
| Other – headworks (non‑metro various) | 2 530 | | 105 | 780 | 1 645 | ongoing |
| Other – water (non‑metro various) | 1 116 | | 516 | 150 | 450 | ongoing |
| Replacement/rehabilitation of mains (non‑metro various) | 7 600 | | 500 | 650 | 6 450 | ongoing |
| Reticulation sewers replacement/ rehabilitation (non‑metro various) | 5 950 | | 600 | 600 | 4 750 | ongoing |
| Water meters (non‑metro various) | 1 350 | | 150 | 160 | 1 040 | ongoing |
| Wonthaggi sewer system upgrade – upgrade (Wonthaggi) | 6 650 | | 450 | 450 | 5 750 | ongoing |
| Wonthaggi wastewater reuse – construction (Wonthaggi) | 1 250 | | .. | .. | 1 250 | ongoing |
| All remaining projects with a TEI less than $1 million (e) | 39 350 | | 4 394 | 2 209 | 32 747 | various |
| **Total existing projects** | **124 632** | | **9 600** | **14 267** | **100 765** |  |
| **Total South Gippsland Region Water Corporation projects** | **132 382** | | **10 475** | **15 042** | **106 865** |  |

Source: South Gippsland Region Water Corporation

Notes:

(a) The following project from last year’s Budget Paper No. 4 is not proceeding: Agnes River augmentation off stream storage – construction (Toora).

(b) The following project from last year’s Budget Paper No. 4 is a completed project with a revised TEI less than $1 million: Meeniyan water treatment plant – other (Meeniyan).

(c) Project included for the first time in this year’s Budget Paper No. 4.

(d) Incorporates the following project from last year's Budget Paper No. 4: Other – corporate (non‑metro various).

(e) Incorporates the following projects from last year's Budget Paper No. 4: Other – corporate OH&S and plant replacement (non‑metro various) and Other – wastewater (non‑metro various).

## Completed projects

|  |
| --- |
|  |
| Strategic land purchases (non‑metro various) |
| Treatment and winter storage – Construction (Korumburra) |

Source: South Gippsland Region Water Corporation

# Victorian Rail Track (Victrack)

## New projects

($ thousand)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date | |
| Glen Waverley Station enhancement (Glen Waverley) | 1 800 | | 139 | 1 661 | .. | late 2013 | |
| Heritage works – 2013-14 program (statewide) | 1 000 | | .. | 1 000 | .. | mid 2014 | |
| Network optimisation – 2013-14 program (statewide) | 5 160 | | .. | 5 160 | .. | mid 2014 | |
| Network upgrades – 2013-14 program (statewide) | 4 635 | | .. | 4 635 | .. | mid 2014 | |
| Telecommunications – unified communications platform 2013-14 (statewide) | 1 687 | | .. | 1 687 | .. | mid 2014 | |
|  |  | |  |  |  |  | |
| **The projects below are delivered on behalf of VicTrack by the Department of Transport, Planning and Local Infrastructure** | | | | | | |  | |  |  |  |  |
| Bayside rail improvements (metro various) | 100 000 | | .. | 10 000 | 90 000 | mid 2016 | |
| Echuca to Toolamba rail upgrade (non-metro various) | 7 100 | | 3 866 | 3 234 | .. | mid 2014 | |
| Epsom Eaglehawk rail improvement (Bendigo) (a) | 7 762 | | 500 | 3 910 | 3 352 | mid 2015 | |
| Grovedale Station (Grovedale) (b) | 25 933 | | 6 528 | 10 220 | 9 185 | mid 2015 | |
| High capacity signalling (metro various) | | 4 500 |  | 3 000 | 1 500 | mid 2015 | |
| New trains for Melbourne commuters (metro various) | 178 068 | | .. | 34 837 | 143 231 | mid 2016 | |
| Non-urban Train Radio renewal (non-metro various) | 43 852 | | 7 458 | 7 909 | 28 485 | mid 2019 | |
| Protective Services Officers railway infrastructure (metro various) | 67 804 | | 929 | 41 041 | 25 834 | mid 2015 | |
| Ringwood Station and interchange upgrade (Ringwood) (c) | 66 000 | | 2 000 | 10 500 | 53 500 | mid 2016 | |
| Southland Station (Cheltenham) (d) | tbc | | tbc | tbc | tbc | tbc | |
| Syndal Station multi-deck car park project (Glen Waverley) (e) | 10 773 | | 600 | 5 000 | 5 173 | mid 2015 | |
| **Total new projects** | **526 074** | | **22 020** | **143 794** | **360 260** |  | |

Source: Victorian Rail Track (VicTrack)

Notes:

(a) TEI includes $0.500 million planning funding announced in the 2011‑12 Budget.

(b) TEI includes $9.400million planning funding announced in previous State budgets.

(c) TEI includes $2.000 million planning funding announced in the 2011‑12 Budget.

(d) This is subject to negotiations with owners of Southland Shopping Centre. TEI is not reported at this time due to commercial sensitivities.

(e) TEI includes $0.600 million planning funding announced in the 2011‑12 Budget.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013-14 | Remaining Expenditure | Estimated Completion Date | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Fish market acquisition (West Melbourne) (a) | 9 320 | | 9 170 | 150 | .. | mid 2014 | |
|  |  | |  |  |  |  | |
| **The projects below are delivered on behalf of VicTrack by the Department of Transport, Planning and Local Infrastructure** | | | | | | |  | |  |  |  |  |
| 40 New trains for Melbourne commuters – stage 1 (metro various) | | 210 360 | 135 849 | 54 071 | 20 440 | mid 2016 | |
| Accessible Public Transport in Victoria: *Disability Discrimination Act (1992)* (Cth) Compliance (statewide) | 20 000 | | 7 000 | 8 000 | 5 000 | mid 2015 | |
| Balaclava Station (Balaclava) | 11 900 | | 5 205 | 6 695 | .. | mid 2014 | |
| Fix country level crossings, including Warragul Station precinct (non-metro various) | 35 300 | | 22 500 | 9 400 | 3 400 | mid 2015 | |
| Footbridge over railway line to Box Hill cemetery (Box Hill) | 460 | | 348 | 112 | .. | mid 2014 | |
| Improving train operations – rail service efficiencies (statewide) (b) | 92 614 | | 56 047 | 36 567 | .. | mid 2014 | |
| Melbourne Metro Rail Tunnel – planning and development (metro various) | 49 677 | | .. | 10 200 | 39 477 | mid 2016 | |
| Metropolitan Park and Ride program – stage 2 (metro various) | | 26 900 | 24 875 | 2 025 | .. | mid 2014 | |
| Metropolitan rail infrastructure renewal program (metro various) (c) | 756 079 | | 274 518 | 129 450 | 352 111 | mid 2017 | |
| Metropolitan rolling stock (metro various) | 1 175 317 | | 1 108 658 | 66 659 | .. | mid 2014 | |
| Metropolitan train control reliability (metro various) | 87 900 | | 82 970 | 4 930 | .. | mid 2014 | |
| Metropolitan train safety communications system (metro various) (d) | 191 890 | | 146 384 | 39 806 | 5 700 | mid 2015 | |
| myki (new ticketing solution – technology and installation) (statewide) (e) | 606 259 | | 453 262 | 102 271 | 50 726 | mid 2017 | |
| New stations in growth areas (metro various) | 188 500 | | 178 672 | 9 828 | .. | mid 2014 | |
| Opening unused railway station buildings to community and sporting groups (statewide) | 5 000 | | 2 000 | 1 500 | 1 500 | mid 2015 | |
| Preserve W-Class trams (metro various) | 8 000 | | 4 284 | 2 000 | 1 716 | mid 2015 | |
| Protective Services Officers – railway station infrastructure – stage 1 (metro various) | 17 694 | | 12 445 | 5 249 | .. | mid 2014 | |
| Railway crossing upgrades (statewide) (f) | 66 843 | | 21 192 | 10 994 | 34 657 | mid 2017 | |
| Regional Rail Link (various) (g) | 4 807 144 | | 1 993 024 | 1 240 489 | 1 573 631 | mid 2017 | |
| Regional rail network major periodic maintenance (passenger and freight) (non-metro various) | 171 865 | | 30 000 | 46 125 | 95 740 | mid 2016 | |
| Regional rolling stock – new tranche (non-metro various) (h) | 261 153 | | 107 013 | 59 546 | 94 594 | mid 2018 | |
| Regional rolling stock (non-metro various) | 315 150 | | 295 333 | 19 817 | .. | mid 2014 | |
| Regional station and modal interchange upgrade program (non‑metro various) | 8 700 | | 6 579 | 2 121 | .. | mid 2014 | |
| Reopen Talbot Station (Talbot) | 2 500 | | 1 648 | 852 | .. | mid 2014 | |
| Reopening of New Street Brighton railway gates (Brighton) (i) | 4 416 | | 2 000 | 2 416 | .. | mid 2014 | |
| South Morang rail extension (metro various (j) | 543 800 | | 540 517 | 3 283 | .. | mid 2014 | |
| South West Victorian passing loop (non-metro various) | 10 000 | | 7 400 | 2 600 | .. | mid 2014 | |
| Tram procurement and supporting infrastructure (metro various) | 804 456 | | 161 978 | 154 320 | 488 159 | mid 2018 | |
| Warragul Station car park improvements (Warragul) | 10 692 | | 250 | 4 250 | 6 192 | mid 2015 | |
| **Total existing projects** | **10 499 889** | | **5 691 121** | **2 035 726** | **2 773 043** |  | |
| **Total Victorian Rail Track (VicTrack) projects** | **11 025 963** | | **5 713 141** | **2 179 520** | **3 133 303** |  | |

Source: Victorian Rail Track (VicTrack)

Notes:

(a) TEI has reduced because the post acquisition costs were lower than anticipated.

(b) TEI has decreased by $18.990 million due to a change of project scope.

(c) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2011‑12 to 2016‑17. The TEI has reduced as this is a rolling program of works and the TEI varies from year to year.

(d) TEI has increased by $15.490 million due to timing adjustments and cost pressures.

(e) TEI has reduced as some costs have been reclassified as operating in nature.

(f) TEI incorporates all funding for pedestrian and level crossing programs from 2011‑12 to 2016‑17.

(g) TEI includes $3 225 million Commonwealth funding.

(h) Project was announced in the 2012‑13 Budget.

(i) TEI has increased by $2.416 million to include funding for construction.

(j) TEI has reduced by $15.300  million due to project savings.

## Completed projects(a)

|  |
| --- |
|  |
| Building upgrades risk mitigation – 2012-13 program (statewide) |
| Dynon central hardstand (statewide) |
| Telecommunications – unified communications platform (statewide) |
|  |
| **The projects below are delivered on behalf of VicTrack by the Department of Transport** |
| Additional car parking at Merinda Park and Narre Warren Stations (Narre Warren) |
| Beaconsfield Station car park (Beaconsfield) |
| Public transport safety (metro various) (b) |
| Sunbury electrification (metro various) |
|  |
| **Commonwealth** |
| Melbourne Metro Rail Tunnel – planning and development – stage 1 (metro various) |

Source: Victorian Rail Track (VicTrack)

Notes:

(a) The following projects from last year’s Budget Paper No. 4 are completed projects with a revised TEI less than $1 million: Billboard advertising – 2012‑13 program (statewide) and Heritage works – 2012-13 program (statewide).

(b) This initiative has been superseded by the Protective Services Officers initiative.

# V/Line Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Vlocity lifting jacks at Ballarat East Depot (Ballarat) | 1 000 | 300 | 700 | .. | late 2013 |
| **Total new projects** | **1 000** | **300** | **700** | **..** |  |
| **Total V/Line Corporation projects** | **1 000** | **300** | **700** | **..** |  |

Source: V/Line Corporation

## Completed projects

|  |
| --- |
|  |
| North East rail revitalisation project – capital works for fleet (non‑metro various) |

Source: V/Line Corporation

# Wannon Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Bore (Heywood) | 1 419 | .. | 48 | 1 371 | mid 2015 |
| Curdie Vale bore (Warrnambool) | 3 089 | .. | 3 089 | .. | mid 2014 |
| Hopkins Point high level system (Warrnambool) | 1 914 | .. | 153 | 1 761 | mid 2015 |
| Servers and data storage (non‑metro various) | 1 290 | .. | 1 094 | 196 | mid 2015 |
| Sewer outfall (Warrnambool) | 1 862 | .. | 322 | 1 540 | mid 2015 |
| Sewer renewal program (Port Fairy) | 2 368 | .. | 43 | 2 325 | ongoing |
| Sewer renewal program (Portland) | 2 770 | .. | 90 | 2 680 | ongoing |
| Sewer renewal program (Warrnambool) | 2 168 | .. | 28 | 2 140 | ongoing |
| Warrnambool water resource planning – replace blowers (Warrnambool) | 1 156 | .. | 1 156 | .. | mid 2014 |
| Water pipeline replacement (Timboon) | 1 166 | .. | 123 | 1 043 | mid 2015 |
| Water reclamation plant – recycled water system (Warrnambool) | 1 100 | 1 000 | 100 | .. | mid 2014 |
| Wyatt Street bore (Portland) | 3 060 | .. | 36 | 3 024 | mid 2015 |
| All remaining projects with a TEI less than $1 million | 39 162 | .. | 14 435 | 24 727 | various |
| **Total new projects** | **62 524** | **1 000** | **20 717** | **40 807** |  |

Source: Wannon Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Dutton Way – sewer scheme (Portland) | 2 636 | 2 436 | 200 | .. | mid 2014 |
| Portland – wastewater treatment plant upgrade (Portland) | 14 818 | 14 468 | 350 | .. | mid 2013 |
| Water main replacement program (non‑metro various) | 3 744 | 3 642 | 102 | .. | mid 2014 |
| West Portland sewer scheme (Portland) | 3 269 | 2 969 | 300 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million | 2 389 | 1 715 | 674 | .. | various |
| **Total existing projects** | **26 856** | **25 230** | **1 626** | **..** |  |
| **Total Wannon Region Water Corporation projects** | **89 380** | **26 230** | **22 343** | **40 807** |  |

Source: Wannon Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Konongwootong – Provide stabilising berm and filters – upgrade (Coleraine) |
| Sewer main replacement program (non‑metro various) |
| Telemetry installation program (non‑metro various) |
| Water meter replacement program (non‑metro various) |
| Water reclamation plant upgrades (Warrnambool) |

Source: Wannon Region Water Corporation

# Western Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Lancefield water supply security (Lancefield) | 3 800 | .. | 1 290 | 2 510 | ongoing |
| Sunbury Recycled Water Plant upgrade (Sunbury) | 34 550 | 1 450 | 1 500 | 31 600 | ongoing |
| Surbiton Park Recycled Water Plant upgrade (Melton) | 8 600 | .. | 1 500 | 7 100 | ongoing |
| Toolern stormwater infrastructure (Toolern) | 18 695 | .. | 3 180 | 15 515 | ongoing |
| All remaining projects with a TEI less than $1 million | 99 998 | .. | 11 255 | 88 743 | various |
| **Total new projects** | **165 643** | **1 450** | **18 725** | **145 468** |  |

Source: Western Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Business development (metro various) | 3 893 | 600 | 49 | 3 244 | ongoing |
| Development – sewer mains upsizing (metro various) | 7 608 | 440 | 250 | 6 918 | ongoing |
| Development – sewer mains upsizing (Sunbury) | 2 405 | 54 | 100 | 2 251 | ongoing |
| Development – water mains upsizing (Melton) | 2 100 | 276 | 75 | 1 749 | ongoing |
| Development – water mains upsizing (metro various) | 2 163 | 1 818 | 75 | 270 | ongoing |
| Development – water mains upsizing (Sunbury) | 2 143 | 662 | .. | 1 481 | ongoing |
| Drinking water quality management system (metro various) | 3 869 | 445 | 150 | 3 274 | ongoing |
| Graphic information system (metro various) | 7 280 | 3 543 | 280 | 3 457 | ongoing |
| Greenhouse Gas Strategy implementation – purchase (metro various) | 1 400 | 397 | 100 | 903 | ongoing |
| Greigs Road recycled water main (metro various) | 2 651 | 1 541 | .. | 1 110 | ongoing |
| Information technology (metro various) | 25 280 | 7 880 | 1 931 | 15 469 | ongoing |
| O’Keefe Crescent sewer pump station (metro various) | 1 414 | 140 | .. | 1 274 | ongoing |
| Occupational health and safety (metro various) | 1 430 | 970 | 51 | 409 | ongoing |
| Property metering (metro various) | 4 117 | 2 073 | 300 | 1 744 | ongoing |
| Pump station renewals (metro various | 3 675 | 784 | 250 | 2 641 | ongoing |
| Recycled water – network extension (Sunbury) | 3 000 | 51 | .. | 2 949 | ongoing |
| Recycled water scheme augmentation – construction (Sunbury) | 4 050 | .. | 100 | 3 950 | mid 2015 |
| Recycled water scheme extensions – construction (Bacchus Marsh) | 1 668 | 250 | 518 | 900 | ongoing |
| Recycled water stage 2 (Gisborne) | 7 968 | 7 918 | 50 | .. | mid 2013 |
| Reticulation modelling (metro various) | 1 500 | 243 | 100 | 1 157 | ongoing |
| Reticulation renewals/replacement (metro various) | 30 970 | 7 504 | 329 | 23 137 | ongoing |
| Roadwork upgrades (metro various) | 1 500 | 472 | .. | 1 028 | ongoing |
| Sewerage infrastructure – construction (Melton) | 18 125 | 16 182 | 1 841 | 102 | ongoing |
| Surbiton Park winter storage – construction (Melton) | 7 210 | .. | .. | 7 210 | mid 2019 |
| Surbiton recycled water plant storage lagoon refurbishment (Melton) | 1 774 | 44 | 170 | 1 560 | mid 2015 |
| Toolern Creek outfall sewer (Melton) | 3 229 | 526 | .. | 2 703 | mid 2015 |
| Toolern growth area servicing (Melton) | 16 060 | 297 | 800 | 14 963 | ongoing |
| Vehicle replacement (metro various) | 15 125 | 14 029 | 600 | 496 | ongoing |
| Wastewater treatment plant – aeration of primary lagoon (Bacchus Marsh) | 6 512 | 6 412 | 100 | .. | late 2013 |
| Wastewater treatment plant – site improvements biodiversity (metro various) | 2 030 | 452 | 100 | 1 478 | ongoing |
| Water infrastructure – construction (Melton) | 2 741 | 2 315 | 426 | .. | mid 2014 |
| Woodend recycled water – stage 2 reuse (Bacchus Marsh) | 2 720 | 18 | .. | 2 702 | mid 2015 |
| Woodend recycled water – stage 2 reuse (Woodend) | 3 245 | 18 | .. | 3 227 | mid 2015 |
| **Total existing projects** | **200 855** | **78 354** | **8 745** | **113 756** |  |
| **Total Western Region Water Corporation projects** | **366 498** | **79 804** | **27 470** | **259 224** |  |

Source: Western Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Land information and billing system (metro various) |

Source: Western Region Water Corporation

# Westernport Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Cowes Waste Water Treatment Plant – Masterplan works (Cowes) | | 3 010 | 170 | 1 330 | 1 510 | mid 2018 |
| Glen Forbes Water Treatment Plant – Process upgrade (Glen Forbes) | | 2 160 | .. | .. | 2 160 | mid 2016 |
| San Remo basin cover replacement (San Remo) | 2 200 | | .. | .. | 2 200 | mid 2018 |
| Wastewater Future – Cowes Pumping Station upgrades (Cowes) | 1 590 | | .. | 680 | 910 | mid 2015 |
| Wastewater Future – Cowes reticulation (Cowes) | 16 140 | | .. | .. | 16 140 | mid 2022 |
| Water main replacement (non‑metro various) | 1 300 | | .. | 100 | 1 200 | mid 2018 |
| All remaining projects with a TEI less than $1 million (a) | 3 520 | | .. | 2 335 | 1 185 | various |
| **Total new projects** | **29 920** | | **170** | **4 445** | **25 305** |  |

Source: Westernport Region Water Corporation

Note:

(a) Incorporates the following project from last year's Budget Paper No. 4: Other (non‑metro various).

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Information technology and office systems – other (Newhaven) | 1 791 | 1 541 | 250 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million (a) | 6 116 | 2 085 | 2 385 | 1 646 | various |
| **Total existing projects** | **7 907** | **3 626** | **2 635** | **1 646** |  |
| **Total Westernport Region Water Corporation projects** | **37 827** | **3 796** | **7 080** | **26 951** |  |

Source: Westernport Region Water Corporation

Note:

(a) Incorporates the following project from last year's Budget Paper No. 4: Other (non‑metro various).

## Completed projects

|  |
| --- |
|  |
| Candowie ancillary works – Construction (Glen Forbes) |
| Candowie embankment – Construction (Glen Forbes) |
| Class A recycled water plant – Construction (Cowes) (a) |

Source: Westernport Region Water Corporation

Note:

(a) This project was marked as completed in last year's Budget Paper No. 4. However, financial close was not reached by 30 June 2012 as expected.

# Yarra Valley Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Facilities (Mitcham) (a) | 22 100 | 16 100 | 4 500 | 1 500 | ongoing |
| House connection branch renewals (metro various) | 45 189 | 5 916 | 8 815 | 30 458 | ongoing |
| IT infrastructure (Mitcham) (a) | 31 910 | 6 900 | 5 740 | 19 270 | ongoing |
| IT system improvement (Mitcham) (a) | 40 292 | 21 900 | 10 353 | 8 039 | ongoing |
| Motor vehicle fleet purchases (metro various) (a) | 19 013 | 2 500 | 3 690 | 12 823 | ongoing |
| Sewer backlog (metro various) | 98 915 | 25 320 | 17 955 | 55 640 | ongoing |
| Sewer growth (Beveridge/Wallan) | 13 483 | 2 844 | 6 095 | 4 544 | ongoing |
| Sewer growth (Craigieburn/ Mickleham/Kalkallo) | 69 885 | 4 216 | 9 036 | 56 633 | ongoing |
| Sewer growth (Lalor/Epping/Epping North) | 13 429 | 2 409 | 5 163 | 5 857 | ongoing |
| Sewer growth (Mernda/Doreen) | 6 759 | 930 | 1 994 | 3 835 | ongoing |
| Sewer growth (metro various) | 8 099 | 691 | 1 481 | 5 927 | ongoing |
| Sewer growth (South Morang) | 1 000 | .. | .. | 1 000 | ongoing |
| Sewer improved system capacity (metro various) | 103 674 | 4 450 | 19 352 | 79 872 | ongoing |
| Sewer main and branch renewals (metro various) | 116 104 | 19 055 | 28 393 | 68 656 | ongoing |
| Sewer reliability (metro various) | 39 978 | 6 980 | 6 611 | 26 387 | ongoing |
| Sewer reticulation renewals (metro various) | 35 964 | 2 648 | 3 946 | 29 370 | ongoing |
| Sewer treatment (metro various) | 27 409 | 4 620 | 6 791 | 15 998 | ongoing |
| Water conservation (metro various) | 1 225 | 430 | 246 | 549 | ongoing |
| Water customer meter replacements (metro various) | 15 234 | 4 900 | 3 813 | 6 521 | ongoing |
| Water distribution main renewals (metro Various) | 55 795 | 4 004 | 5 204 | 46 587 | ongoing |
| Water Growth (Beveridge/Wallan) | 26 837 | 3 411 | 3 590 | 19 836 | ongoing |
| Water growth (Craigieburn/ Mickleham/Kalkallo) | 112 510 | 19 107 | 20 104 | 73 299 | ongoing |
| Water growth (Croydon/Chirnside Park) | 9 236 | 531 | 559 | 8 146 | ongoing |
| Water growth (Greenvale) | 7 195 | 906 | 953 | 5 336 | ongoing |
| Water growth (Lalor/Epping/Epping North) | 52 363 | 8 224 | 8 653 | 35 486 | ongoing |
| Water growth (Mernda/Doreen) | 7 455 | 1 471 | 1 548 | 4 436 | ongoing |
| Water growth (metro various) (b) | 20 184 | 5 640 | 5 935 | 8 609 | ongoing |
| Water improved quality (metro various) | 3 842 | 1 730 | 651 | 1 461 | ongoing |
| Water main to meter renewals (metro various) | 8 302 | 1 341 | 1 743 | 5 218 | ongoing |
| Water reliability (metro various) | 67 769 | 9 077 | 15 135 | 43 557 | ongoing |
| Water reticulation main renewals (metro various) | 94 150 | 15 535 | 20 193 | 58 422 | ongoing |
| **Total existing projects** | **1 175 300** | **203 786** | **228 242** | **743 272** |  |
| **Total Yarra Valley Water Corporation projects** | **1 175 300** | **203 786** | **228 242** | **743 272** |  |

Source: Yarra Valley Water Corporation

Notes:

(a) Projects included for the first time in this year's Budget Paper No. 4.

(b) Incorporates the following projects from last year's Budget Paper No. 4: Sewer growth (Bundoora), Sewer growth (Greenvale) and Water pressure management (metro various).

## Completed projects

|  |
| --- |
|  |
| Sewer northern sewerage project (Coburg) |

Source: Yarra Valley Water Corporation

# Other public non‑financial corporations

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| State Sports Centre Trust (metro various) | 6 380 | .. | 6 380 | .. | mid 2014 |
| All remaining projects with a TEI less than $1 million | 1 531 | 735 | .. | 796 | various |
| **Total new projects** | **7 911** | **735** | **6 380** | **796** |  |

Source: Other public non‑financial corporations

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.13 | Estimated Expenditure  2013‑14 | Remaining Expenditure | Estimated Completion Date |
| Development of new mountain bike trails (Falls Creek) | 2 384 | 1 669 | 452 | 263 | mid 2015 |
| Melbourne and Olympic Park redevelopment – stage 1 (Melbourne) | 363 000 | 252 100 | 93 000 | 17 900 | early 2015 |
| Melbourne and Olympic Park redevelopment – stage 2 scoping and initial design (Melbourne) | 5 503 | 2 670 | 2 833 | .. | mid 2014 |
| Melbourne Zoo 150th birthday exhibition (Parkville) | 4 000 | 500 | 3 500 | .. | late 2013 |
| Predator Prey stage 1 (Parkville) | 5 000 | .. | 2 500 | 2 500 | Late 2014 |
| Werribee Open Range Zoo entrance project (Werribee) | 2 500 | 700 | 1 800 | .. | late 2013 |
| All remaining projects with a TEI less than $1 million (a) | 16 126 | 9 801 | .. | 6 325 | various |
| **Total existing projects** | **398 513** | **267 440** | **104 085** | **26 988** |  |
| **Total Other PNFC projects** | **406 424** | **268 175** | **110 465** | **27 784** |  |

Source: Other public non‑financial corporations

Note:

(a) Incorporates the following project from last year's Budget Paper No. 4: Other Department of Sustainability and Environment (statewide).

## Completed projects

|  |
| --- |
|  |
| State Sports Centre Trust (metro various) |
| State Sports Facilities Project – upgrade (metro various) |
| Werribee Open Range Zoo bridge and bus stop works – construction (Werribee) |

Source: Other public non‑financial corporations

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Definitions and style conventions

There are a number of similar terms used interchangeably throughout this document to describe government investments. The key terms include:

* infrastructure – the basic physical structures and facilities needed for the broader economy, including the provision of public services;
* assets – infrastructure and other physical items (e.g. trains, information technology systems) providing future economic benefit; and
* capital – investment in infrastructure and other physical assets.

Other terms used in this Budget Paper No. 4 include:

* infrastructure investment – expenditure on infrastructure
* infrastructure program – group of like infrastructure projects comprising an integrated series of work
* infrastructure projects – individual projects to deliver infrastructure;
* infrastructure planning – early work or undertaking feasibility studies, options analysis or design of infrastructure
* capital program – series of capital projects to complete a program of work
* capital investment – amount of money spent or due to be spent on capital
* capital projects – individual projects to deliver the capital
* capital value – dollar value of a capital project
* purchases of non financial assets – cash payments to acquire property, plant and equipment, intangibles and other long-term assets. These payments include those relating to capitalised development costs and self-constructed property, plant and equipment
* investment in financial assets for policy purposes – capital expenditure by general government sector representing an increase in equity of PNFCs in support of government policy

A new column of data is also listed in Budget Paper No. 4 as ‘estimated completion date’ which is defined as the date of financial completion of a project and reported as one of the following options:

* early yyyy – for projects expected to be completed in January, February, March or April of that year;
* mid yyyy – for projects expected to be completed in May, June, July or August of that year; and
* late yyyy – for projects expected to be completed in September, October, November or December of that year.

# Style conventions

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. Percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

LHS left‑hand‑side

RHS right‑hand‑side

s.a. seasonally adjusted

n.a. or na not available or not applicable

Cat. No. catalogue number

1 billion 1 000 million

1 basis point 0.01 per cent

nm new measure

.. zero, or rounded to zero

tbc to be confirmed

ongoing continuing output, program, project etc

(xxx.x) negative numbers