

# **Public Sector Asset Investment Program**

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**2002-03**



Presented by

**The Honourable John Brumby, M.P.**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Information Paper No. 1**



# TABLE OF CONTENTS

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<b>Introduction .....</b>	<b>1</b>
Coverage .....	1
Assets .....	1
<b>Chapter One: Public Sector Asset Investment Program 2002-03 - Summary .....</b>	<b>3</b>
2002-03 Asset investment initiatives .....	3
General government sector asset investment .....	6
Major public non-financial corporations asset investments .....	12
Private sector investment in State infrastructure .....	14
<b>Chapter Two: General Government Sector Asset Investment Program 2002-03 .....</b>	<b>17</b>
Department of Education and Training .....	17
Department of Human Services .....	43
Department of Infrastructure .....	48
Department of Innovation, Industry and Regional Development .....	56
Department of Justice .....	57
Department of Natural Resources and Environment .....	62
Department of Premier and Cabinet .....	65
Department of Tourism, Sport and the Commonwealth Games .....	68
Department of Treasury and Finance .....	69
Parliament .....	71
Country Fire Authority .....	72
Metropolitan Fire and Emergency Services Board .....	76
<b>Chapter Three: Major Public Non-financial Corporations Asset Investment Program 2002-03 by Agency .....</b>	<b>77</b>
Gippsland and Southern Rural Water Authority .....	77
Goulburn-Murray Rural Water Authority .....	81
Office of Housing .....	89
Regional Urban Water Authorities .....	93
Sunraysia Rural Water Authority .....	128
Wimmera Mallee Water Authority .....	131
<b>Appendix A: Contact Addresses and Telephone Numbers .....</b>	<b>133</b>
General Government Sector .....	133
Public Trading Enterprises .....	134
<b>Appendix B: Location Index .....</b>	<b>137</b>



## Introduction

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### COVERAGE

The 2002-03 Public Sector Asset Investment Program – Budget Information Paper No. 1 (BIP1) lists major asset investments in 2002-03 for the general government sector and major public non-financial corporations. For each entity, projects are listed as either ‘existing projects’ or ‘new projects for commencement in 2002-03’.

The general government sector asset investment projects published in this document support the outputs detailed in 2002-03 Budget Estimates – Budget Paper No. 3. Projected asset investment expenditure on individual projects for 2002-03 and beyond takes into account estimated investment activity to 30 June 2002.

Asset investment listings are provided for asset intensive major public non-financial corporations (PNFCs). Summary information is provided for a number of significant corporations. Major public sector asset investment projects being delivered under *Partnerships Victoria* during 2002-03 are summarised in Chapter 1, *Public Sector Asset Investment Program 2002-03 – Summary*.

Minor asset investments, where the total estimated investment is less than \$100 000 or where projects are funded from ongoing minor works allocations, are not listed. The exclusion of these means that the sum of agency investment totals in this document may differ from total general government sector fixed asset investment, as reported in the 2002-03 Budget Statement – Budget Paper No. 2 and summarised in Chapter 1 of this document.

### ASSETS

For the purposes of this publication, assets are non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used in the production of final services or products.

The State's road and technology networks, railway systems, school facilities and hospital complexes are all examples of infrastructure assets. Also included in the State's asset portfolio are water storage and distribution infrastructure, correctional centres, courtrooms, certain heritage assets (e.g. historic museum collections) and other public assets such as reserves, parks and public open spaces.

## **CHAPTER ONE: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2002-03 - SUMMARY**

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The public sector asset investment program includes projects that will either increase the service capacity or sustain the existing service capacity of assets to meet the priority needs of all Victorians. This chapter outlines the specific allocation of the Growing Victoria infrastructure reserve, highlights major strategic asset investments, summarises the asset investments of the general government sector and major public non-financial corporations and highlights public-private partnership projects.

### **2002-03 ASSET INVESTMENT INITIATIVES**

The 2002-03 Budget invests for our future, by focussing on generating more jobs, strengthening our communities and securing new opportunities across Victoria's suburbs, regions and growth corridors.

The Government's vision for the future, *Growing Victoria Together*, guided the budget and policy choices, including asset investment priorities, in the 2002-03 Budget.

The 2002-03 Budget, developed within the *Growing Victoria Together* framework, provided for new infrastructure projects with a total estimated investment (TEI) of \$3.0 billion. This included funding for Scoresby Transport corridor of \$1.0 billion (including Commonwealth contribution of \$445 million). This project was subsequently combined with the Eastern Freeway Extension from Park Road. The combined Mitcham-Frankston Transport Corridor project will be delivered as a Partnerships Victoria project with a total estimated investment of between \$1.5 - \$1.8 billion.

Other key infrastructure initiatives announced in the 2002-03 Budget included:

- \$100 million TEI as the Government's contribution towards the construction of a \$157 million Synchrotron facility at Monash University's Clayton campus;

- \$94 million TEI package to create better transport links for regional Victoria, including an upgrade of the Warrnambool rail line and investment in key regional arterial roads and highways;
- Victoria's contribution of \$77 million TEI to provide a more secure and higher quality water supply for 40 regional communities through the construction of a new Wimmera-Mallee pipeline;
- \$40 million TEI for the ongoing implementation of the residential aged care strategy and rural health redevelopment and upgrade program; and
- \$32 million TEI for the redevelopment of the Royal Melbourne Hospital.

### ***Growing Victoria Infrastructure Reserve***

The Government recognises that building effective infrastructure is essential for delivering improved services and promoting growth across the whole State. In line with this objective, in the 2000-01 Budget, the Government established the \$1 billion Growing Victoria infrastructure reserve. Since then, the Government has allocated an additional \$575 million to the Growing Victoria infrastructure reserve to fund investments of considerable social, economic and environmental benefit to the State. Asset investment financed from Growing Victoria will significantly boost infrastructure development in the medium term from a strong base level.

The primary focus of the Growing Victoria infrastructure reserve has been on:

- major transport infrastructure projects – Linking Victoria;
- significant modernisation programs in education and training – Skilling Victoria; and
- Information and Communication Technology facilities and capabilities – Connecting Victoria.

The specific allocation of the Growing Victoria infrastructure reserve is detailed in Table 1.1.



**Table 1.1: Growing Victoria infrastructure reserve – funding by project**

Project	(\$ million)					Total allocation from GV <sup>(a)</sup>
	2001-02	2002-03	2003-04	2004-05	2005-06	
<b>Linking Victoria</b>						
Fast Rail Links to Regional Centres (DOI) <sup>(b)</sup>	3.0	147.7	361.3	56.9	4.5	573.3
<b>Total allocated to Linking Victoria</b>	<b>3.0</b>	<b>147.7</b>	<b>361.3</b>	<b>56.9</b>	<b>4.5</b>	<b>573.3</b>
<b>Skilling Victoria</b>						
Modernisation/upgrade of facilities - schools (DE&T) <sup>(c)</sup>	53.0	..	..	..	..	110.0
Innovating Victoria: Enhanced learning environments - schools (DE&T)	23.7	35.0	31.3	..	..	90.0
Innovating Victoria: Enhanced learning environments - TAFE (DE&T)	4.8	27.7	12.5	..	..	45.0
Education precinct in Gippsland (DE&T)	..	9.5	1.0	..	..	10.5
Ballarat Vocational Education and Training Centre (DE&T)	..	5.0	..	..	..	5.0
Modernisation of facilities - Maryborough education precinct (DE&T)	0.1	0.5	..	..	..	0.6
Australian College of Wine (DE&T)	3.6	3.8	..	..	..	7.4
Bacchus Marsh Science and Technology Centre (DE&T)	..	4.0	..	..	..	4.0
Gene Technology Access Centre (DE&T)	0.1	3.5	0.6	..	..	4.2
Space Science Education Centre (DE&T)	..	5.2	1.2	..	..	6.4
Science innovation and education precincts across regional Victoria (DNRE)	5.0	25.0	20.0	..	..	50.0
<b>Total allocated to Skilling Victoria</b>	<b>90.3</b>	<b>119.2</b>	<b>66.6</b>	<b>..</b>	<b>..</b>	<b>333.1</b>
<b>Connecting Victoria</b>						
E-Government - redevelopment of vic.gov.au portal (DIIRD)	1.0	3.0	..	..	..	4.0
Modernisation of school facilities to incorporate ICT (DE&T)	21.1	18.9	..	..	..	40.0

**Table 1.1 (cont): Growing Victoria infrastructure reserve – funding by project**

Project	(\$ million)					Total allocation from GV <sup>(a)</sup>
	2001-02	2002-03	2003-04	2004-05	2005-06	
Broadband ICT delivery infrastructure for TAFE (DE&T)	4.6	10.3	4.1	..	..	19.0
Regional telecommunications infrastructure (DNRE)	..	2.7	0.3	..	..	3.0
Bridging the Digital Divide (DE&T)	16.2	3.8	3.0	..	..	23.0
Information and communication technology strategy for health care (DHS)	7.6	16.0	6.4	..	..	30.0
Land titles automation project (DNRE)	18.2	..	..	..	..	18.2
Information technology document management centre (DNRE)	..	4.8	..	..	..	4.8
<b>Total allocated to Connecting Victoria</b>	<b>68.7</b>	<b>59.5</b>	<b>13.8</b>	<b>..</b>	<b>..</b>	<b>142.0</b>
<b>Other asset projects</b> <sup>(d)</sup>		315.0				315.0
<b>Total Growing Victoria allocation to date</b> <sup>(b) (c)</sup>	<b>162.0</b>	<b>641.4</b>	<b>441.7</b>	<b>56.9</b>	<b>4.5</b>	<b>1 363.4</b>
<b>Unallocated</b> <sup>(e)</sup>			<b>211.6</b>			<b>211.6</b>
<b>Total Growing Victoria infrastructure reserve</b>						<b>1 575.0</b>

Source: Department of Treasury and Finance

Notes:

- (a) Total allocation from Growing Victoria reserve may differ from total estimated investment (TEI) of a project where the project is partly funded from other sources.
- (b) Total allocation from Growing Victoria exceeds TEI (\$556.9 million) due to savings generated beyond 2005-06.
- (c) Total estimated investment includes \$57 million expenditure in 2000-01.
- (d) Allocated to fund projects approved as part of 2002-03 asset program generally.
- (e) The unallocated component will contribute to funding Government's general asset initiatives in the 2003-04 Budget.

## GENERAL GOVERNMENT SECTOR ASSET INVESTMENT

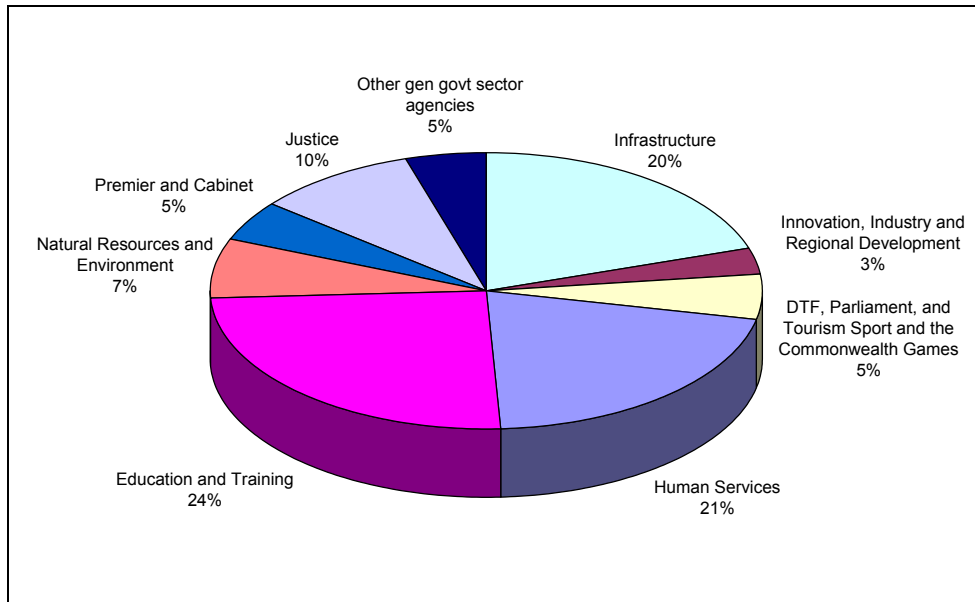
The Victorian Government manages an extensive range of public assets, valued at \$35.4 billion at 30 June 2001.

Total general government sector investment in purchase of fixed assets, including capital contributions to public trading enterprises, is now estimated at \$1 824 million in 2002-03. This includes the impact of project carryovers from

2001-02 and adjustment to Spencer Street Station redevelopment project cashflows following the post-Budget finalisation of the contract to deliver the project under the Partnerships Victoria model.

The composition of total general government sector infrastructure investment by departments in 2002-03 is summarised in Chart 1.1.

**Chart 1.1: Composition of asset investment by department 2002-03**



Source: Department of Treasury and Finance

Table 1.2 summarises projected investment in 2002-03 on direct additions to public assets by department. The table covers both new projects announced in the 2002-03 Budget and projects previously underway. It includes those projects which are funded by way of State and Commonwealth funds. The table excludes projects under \$100 000 but includes certain capital contributions to other government sectors, particularly rail, and therefore the total estimated expenditure for 2002-03 differs from total infrastructure investment of \$1 824 million illustrated in Chart 1.1. Details of these projects by department are set out in Chapter 2, *General Government Sector Asset Investment Program 2002-03*.

**Table 1.2: General government asset investment program 2002-03 – summary<sup>(a)</sup>**

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(b)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Education and Training				
Existing Projects	486.2	209.5	238.1	38.6
New Projects	216.4	..	82.1	134.3
Human Services				
Existing Projects	880.4	397.9	204.5	278.0
New Projects <sup>(c)(d)</sup>	217.2	32.3	76.4	108.5
Infrastructure				
Existing Projects	1 968.2	500.6	536.6	931.0
New Projects <sup>(d)</sup>	649.3	..	104.4	244.0
Innovation Industry and Regional Development				
Existing Projects	4.0	1.0	3.0	..
New Projects	187.7	..	55.8	131.9
Justice				
Existing Projects	356.6	100.3	130.0	126.4
New Projects <sup>(c)(d)</sup>	84.0	2.2	35.7	46.2
Natural Resources and Environment				
Existing Projects	155.7	56.5	61.6	37.5
New Projects	244.1	..	65.0	179.0
Premier and Cabinet				
Existing Projects	735.8	574.8	134.0	27.0
New Projects <sup>(c)</sup>	78.3	0.7	8.4	69.2
Tourism Sport and the Commonwealth Games				
Existing Projects	3.3	2.3	0.5	0.5
New Projects	50.8	..	7.8	43.0
Treasury and Finance				
Existing Projects	153.5	134.3	14.2	5.0
New Projects <sup>(c)</sup>	4.9	2.0	2.9	..
Parliament				
Existing Projects	2.8	1.0	1.7	..
New Projects	3.5	..	3.5	..
Country Fire Authority				
Existing Projects	33.2	11.8	20.5	1.0
New Projects	13.1	..	10.9	2.1
Metropolitan Fire and Emergency Services Board				
Existing Projects	79.4	18.5	43.3	17.7
New Projects	..	..	..	..

**Table 1.2 (cont): General government asset investment program 2002-03 – summary<sup>(a)</sup>**

(\$ million)				
<i>Department</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(b)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Other new projects <sup>(e)</sup>	1 978.1	tbd	tbd	tbd
<b>Total Existing Projects</b>	<b>4 859.1</b>	<b>2 008.5</b>	<b>1 388.0</b>	<b>1 462.6</b>
<b>Total New Projects</b>	<b>3 727.2</b>	<b>37.2</b>	<b>452.8</b>	<b>958.1</b>
<b>Total Projects</b>	<b>8 586.4</b>	<b>2 045.7</b>	<b>1 840.8</b>	<b>2 420.8</b>

Source: Department of Treasury and Finance

Notes:

- (a) Summary of expenditure for projects listed in Chapter 2.
- (b) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.
- (c) Includes new projects announced prior to 2002-03 Budget with expenditure commencing prior 30 June 2002.
- (d) Excludes new projects to be delivered through the Partnerships Victoria model.
- (e) Partnerships Victoria project funding is provided for in the forward estimates for Berwick Community Hospital, Metropolitan Mobile Radio and Mitcham-Frankston Transport Corridor. However, project cost information will not be published until after completion of the tender process due to commercial sensitivity.

## Funding general government sector asset investments

Preserving the level of capital stock used to deliver services is achieved by ensuring that investment in refurbishing and replacing assets is at least equivalent to the expected depreciation of the asset stock during the year.

The Government has maintained ongoing investment in infrastructure of over one per cent of Gross State Product (GSP). In addition to this, the Government also created the \$1.575 billion Growing Victoria infrastructure reserve to provide a major boost to the State's infrastructure over the next four years.

The sources of funding applied to deliver the asset investment program in the general government sector include:

- financial assets accumulated by departments;
- annual appropriations for additions to departments' net asset base;
- annotated appropriations representing net retained receipts from approved asset sales; and
- own-source non-public account revenue of individual public agencies including retained earnings and revenue generated from donations and fund raisings.

Table 1.3 provides a summary of the sources of funding for total Victorian general government sector asset investment for the 2001-02 and 2002-03 Budgets.

**Table 1.3: Victorian general government sector asset investment funding**

	(\$ million)	
	2001-02 Budget	2002-03 Budget <sup>(a)</sup>
Financial Assets (attributable to depreciation expense)	877.6	976.9
Appropriation for increases in net asset base <sup>(b)</sup>	713.8	830.5
Retained Asset Sales Receipts	22.4	14.8
Non-Public Account and Other (including retained earnings)	228.4	105.1
<b>Total general government sector purchase of fixed assets</b>	<b>1 842.2</b>	<b>1 927.3</b>

*Source: Department of Treasury and Finance*

*Notes:*

*(a) Original budget estimate.*

*(b) Includes asset investment funded by own source revenue in schools, TAFE and hospitals.*

Table 1.3 highlights that the primary source of State funding for asset investment in 2002-03 is financial assets attributable to depreciation expense and appropriations for increases in the net asset base.

### **Commonwealth programs**

The Commonwealth Government provides capital funds to the State on terms and conditions aimed at achieving particular objectives. In accepting these grants the Victorian Government seeks to ensure that:

- all asset investments are subject to the same evaluation criteria as those that are State-funded;
- State contributions are linked to output provision rather than input matching, and take account of whether they can be accommodated within the State's fiscal plans; and
- asset investment planning and implementation complement and reinforce State investment requirements wherever practicable.

Commonwealth supported asset investments are shown in Table 1.4.

**Table 1.4: Commonwealth supported projects – 2002-03<sup>(a)</sup>**

	(\$ million)			
	Total Estimated Investment	Estimated Expenditure to 30.6.2002 <sup>(b)</sup>	Estimated Expenditure 2002-03	Remaining Expenditure
Housing Projects				
Existing Projects	329.3	157.7	146.7	24.9
New Projects	252.2	..	196.8	55.4
Road Projects				
Existing Projects	700.3	206.4	139.4	354.5
New Projects <sup>(c)</sup>	445.0	21.1	68.4	355.5
TAFE Institutes				
Existing Projects	39.4	14.7	19.1	5.6
New Projects <sup>(d)</sup>	..	..	..	..
<b>Total Existing Projects</b>	<b>1 068.9</b>	<b>378.7</b>	<b>305.2</b>	<b>385.0</b>
<b>Total New Projects</b>	<b>697.2</b>	<b>21.1</b>	<b>265.2</b>	<b>410.8</b>
<b>Total Projects</b>	<b>1 766.1</b>	<b>399.9</b>	<b>570.4</b>	<b>795.9</b>

Source: Department of Treasury and Finance

Notes:

- (a) Includes Commonwealth and Commonwealth-State funded projects listed in Chapters 2 and 3.
- (b) Actual estimated expenditure to 30 June 2002 based on information provided by departments/agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year
- (c) Includes Commonwealth funding for the Mitcham-Frankston Transport Corridor, which includes the former Scoresby Transport Corridor.
- (d) Projects are yet to be announced.

### **Dedicated funds**

Funding for certain categories of asset investments is provided from dedicated sources, either under legislation or as a consequence of government policy. Planning for these investments is subject to the same evaluation procedures as other budget sector projects, but annual expenditure on them is dependent on the availability of funding from these dedicated sources.

The Better Roads Victoria (BRV) program provides funding for the maintenance and upgrading of Victoria's metropolitan and regional roads system. One third of the funding from the program is allocated to regional roads; one third to outer metropolitan roads; and one third to metropolitan roads. Specific projects that form the BRV program are identified in Chapter 2, *General Government Sector Asset Investment Program 2002-03*.

The proceeds from the sale of non-core and surplus education assets are made available for re-investment in education facilities. This re-investment includes the improvement and refurbishment of existing school and TAFE facilities and the enhancement of education services with new technology.

The *Community Support Fund* (CSF) is established under the *Gaming Machine Control Act 1991*. Under the Act, funds in the CSF may be applied for community enhancement in the areas of sport and recreation, community services, arts and tourism. Funds may be used either for asset investment or to meet output provision costs. Budget sector proposals for CSF financed asset initiatives follow the normal planning and appraisal processes for approval.

Table 1.5 summarises 2002-03 asset investments that are committed against 'dedicated' funds on projects listed in Chapter 2, *General Government Sector Asset Investment Program 2002-03*.

**Table 1.5: Dedicated funds – asset investment projects – 2002-03**

	(\$ million)			
	Total Estimated Investment	Estimated Expenditure to 30.6.2002 <sup>(a)</sup>	Estimated Expenditure 2002-03	Remaining Expenditure
Better Roads				
Existing Projects	296.6	158.1	98.7	39.8
New Projects	85.3	..	28.6	56.7
Education Sector				
Existing Projects	..	..	..	..
New Projects <sup>(b)</sup>	11.2	..	11.2	..
Community Support Fund				
Existing Projects	6.4	4.7	1.5	0.2
New Projects	4.0	..	2.5	1.5
<b>Total Existing Projects</b>	<b>303.0</b>	<b>162.8</b>	<b>100.2</b>	<b>40.0</b>
<b>Total New Projects</b>	<b>100.5</b>	<b>..</b>	<b>42.3</b>	<b>58.2</b>
<b>Total Projects</b>	<b>403.5</b>	<b>162.8</b>	<b>142.5</b>	<b>98.2</b>

Source: Department of Treasury and Finance

Note:

- (a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year
- (b) The \$11.2 million has been provided in the Budget for the purposes of:
- school refurbishment and improvement projects mainly financed from the proceeds of sales of surplus assets (\$8.5 million); and
  - technical and further education projects from the proceeds of sales of surplus assets (\$2.7 million).

## MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENTS

The investment program of the major public non-financial corporations (PNFCs) includes the asset investment programs of corporatised PNFCs, other authorities such as the non-metropolitan urban and rural water businesses and the Office of



Housing. These agencies are accountable for managing public assets valued at \$26.5 billion at 30 June 2001.

Financing for these projects may include private sector contributions, for example from developers in the water sector and from Commonwealth Government specific purpose payments. Other financing may include the take-up of private equity interests.

Table 1.6 provides a summary of major new and ongoing asset investment projects in asset intensive non-general government sector agencies (see Chapter 3, *Major Public Non-Financial Corporations Asset Investment Program 2002-03* for details). Minor asset investments, where the total estimated investment is less than \$100 000, are not listed.

**Table 1.6: Major Public Non-Financial Corporations asset investment program 2002-03 – summary** <sup>(a)</sup>

<i>Project Description</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002</i> <sup>(b)</sup>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Gippsland and Southern Rural Water				
Existing Projects	7.8	3.5	3.1	1.2
New Projects	25.6	..	6.2	19.3
Goulburn-Murray Rural Water				
Existing Projects	175.4	33.8	32.7	108.9
New Projects	13.7	..	7.2	6.5
Office of Housing				
Existing Projects	329.3	157.7	146.7	24.9
New Projects	252.2	..	196.8	55.4
Regional Urban Water Authorities				
Existing Projects	1 120.9	210.7	194.4	715.9
New Projects <sup>(c)</sup>	180.4	2.5	45.9	132.0
Sunraysia Rural Water				
Existing Projects	13.5	4.5	3.7	5.3
New Projects	1.3	..	0.2	1.0
Wimmera-Mallee Rural Water				
Existing Projects	50.7	42.8	3.6	4.3
New Projects	300.2	..	15.5	284.8
<b>Total Existing Projects</b>	<b>1 697.6</b>	<b>453.0</b>	<b>384.1</b>	<b>860.5</b>
<b>Total New Projects</b>	<b>773.3</b>	<b>2.5</b>	<b>271.7</b>	<b>499.0</b>
<b>Total Projects</b>	<b>2 471.0</b>	<b>455.5</b>	<b>655.8</b>	<b>1 359.6</b>

*Source: Department of Treasury and Finance*

*Note:*

*(a) Summary of investment for projects listed in Chapter 3.*

*(b) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year*

*(c) The corporate planning cycle required expenditure on some new projects to commence prior to 30 June 2002.*

For the major corporatised PNFCs and public financial corporations (PFCs), the asset investment programs operate in accordance with their three-year corporate plans. Information on total investment undertaken by corporatised PNFCs and PFCs is provided in summary form in Table 1.7.

**Table 1.7: Asset investment program of selected major public non-financial and public financial corporations 2002-03<sup>(a)</sup>**

(\$ million)

	<i>Actual Investment 2000-01</i>	<i>Estimated Investment 2001-02<sup>(b)</sup></i>
Melbourne Water Corporation	105.4	95.6
Yarra Valley Water Ltd	44.9	61.7
South East Water Ltd	42.3	47.6
City West Water Ltd	10.9	11.3
Melbourne Port Corporation	15.1	43.6
Overseas Projects Corporation of Victoria	0.2	0.0
Victorian Channels Authority	4.2	3.7
Urban and Regional Land Corporation	1.1	0.8
State Trustees Limited	2.7	1.7
Victorian Energy Networks Corporation	2.1	1.0
Transport Accident Commission	4.8	1.9
<b>Total Asset Investment Program</b>	<b>233.7</b>	<b>268.9</b>

Source: Department of Treasury and Finance

Notes:

- (a) Public non-financial corporations (PNFCs) are Government-owned entities which provide goods and services for sale in a commercial market. PNFCs meet the competitive neutrality guidelines established under the National Competition Principles Agreement. One of the objectives of major corporatised PNFCs is that they operate in an environment that aims to mirror the commercial and competitive disciplines facing private sector firms. It is therefore inappropriate to provide more than summary details of the asset investment programs for these PNFCs.
- (b) The asset investment program shown in this table is based on the capital expenditure programs outlined in the respective PNFCs' 2001-02 corporate planning documents.

## PRIVATE SECTOR INVESTMENT IN STATE INFRASTRUCTURE

Since October 1999, four major investment projects involving the private sector in the provision of public infrastructure have reached contractual close. These projects represent total estimated capital expenditure on public infrastructure of approximately \$500 million and include:

- Melbourne County Court;
- Wodonga Wastewater Treatment Facility;
- Spencer Street Station Redevelopment;

- Film and TV Studios; and
- Echuca/Rochester Wastewater Project.

Procurement processes are also under way for further projects valued at approximately \$600 million. These include:

- Berwick Community Hospital;
- Enviro Altona;
- Mobile Data Network;
- Box Hill Hospital Car Park;
- Correctional Facilities (600 bed remand centre and 300 bed prison);
- Ballarat and Creswick Reclaimed Water Project; and
- Emergency Alerting System.

The Government has also announced that the following projects will be delivered under the *Partnerships Victoria* approach:

- Metropolitan Mobile Radio;
- The Showgrounds Redevelopment; and
- Mitcham-Frankston Transport Corridor.

## **Partnerships Victoria**

The Government is committed to maximising the level of infrastructure spending through responsible use of the resources of both the public and private sectors. To this end, the Government's *Partnerships Victoria* policy establishes a framework for partnerships between the public and private sectors for the provision of public infrastructure and related ancillary services.

*Partnerships Victoria* is about creating partnerships between the Government and private businesses in which improved value for money is achieved by utilising the innovation capabilities and skill of both to deliver performance improvements and efficiency savings. The choice between public and private provision of infrastructure is based on an assessment of the needs of each project and is tested against a rigorous public interest test. This framework ensures that investment decisions are based on merit and outcomes are judged on the public benefits obtained.

*Partnerships Victoria* guidance materials, including the publications, Overview, Practitioners' Guide, Risk Allocation and Contractual Issues and Public Sector Comparator, assist implementation of the policy and serve a Government desire to ensure that project delivery processes are as efficient, consistent and reliable as possible.



## CHAPTER TWO: GENERAL GOVERNMENT SECTOR ASSET INVESTMENT PROGRAM 2002-03

### DEPARTMENT OF EDUCATION AND TRAINING

#### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Allansford and District Primary School - Technology Enhanced Classrooms (Allansford)	1 087	1 046	41	..
Altona Secondary College - Modernise Science and Technology (Altona)	1 384	123	1 261	..
Seaholme Primary School - Stage 1 - New Technology Enhanced Classrooms (Altona)	1 363	797	566	..
Altona Meadows Primary School - Stage 1 - General Purpose Classrooms x 12 upgrade (Altona Meadows)	1 375	1 123	252	..
Ascot Vale West Primary School - Multi-purpose/art/craft upgrade (Ascot Vale)	390	256	134	..
Bacchus Marsh Science and Technology Centre - Upgrade and Refurbish (Bacchus Marsh)	4 000	21	3 979	..
Pleasant Street Primary School - Stage 2 - Permanent Technology Enhanced Classrooms (Ballarat)	1 498	874	624	..
Belmont High School - Stage 2 (Belmont)	2 940	2 536	404	..
Berwick Lodge Primary School - Technology Enhanced Classrooms (Berwick)	429	45	384	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Berwick Primary School - Replacement school (Berwick)	4 800	407	4 393	..
Berwick Secondary College - Redevelop to 1100 student number standard (tech and music) (Berwick)	1 367	1 326	41	..
Berwick South Secondary College - New School - Stage 1 (Berwick)	4 500	4 175	325	..
Berwick South Secondary College - New School - Stage 2 (Berwick)	4 500	909	3 591	..
Brentwood Park Primary School - Technology Enhanced Classrooms (Berwick)	467	49	418	..
Boronia Primary School - Technology Enhanced Classrooms, Art/Craft (Boronia)	1 182	210	972	..
Box Hill Senior Secondary College - Stage 1 - Gymnasium, Music, Drama facilities (Box Hill North)	1 336	1 230	106	..
Box Hill Senior Secondary College - Science and Technology facilities (Box Hill North)	1 478	35	1 443	..
Brighton Primary School - General Purpose Classrooms (GPC's), Staff/Admin and Student Toilet facilities (Brighton)	880	759	121	..
Brighton Secondary College - Fire Reinstatement (Brighton)	600	85	515	..
Broadmeadows Secondary College - Science, ICT and Library facilities (Broadmeadows)	1 111	759	352	..
Princess Elizabeth Junior School - New School (Burwood)	2 500	196	2 304	..
Casterton Secondary College - Technology Enhanced Classrooms (Casterton)	482	..	482	..
Craigieburn Primary School - School Relocation (Craigieburn)	3 624	1 527	2 097	..
Courtenay Gardens Primary School - Technology Enhanced Classrooms (Cranbourne)	784	59	725	..
Yarra Road Primary School - Stage 2 - Technology Enhanced Classrooms (Croydon)	647	54	593	..
18	Education and Training	Public Sector Asset Investment Program 2002-03		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Donburn Primary School - Fire Reinstatement (Doncaster East)	1 000	809	191	..
Drouin Secondary College - Physical Education, Staff, Administration, Arts facilities (Drouin)	2 009	1 537	472	..
Echuca East Primary School - Redevelopment Stage 2 (Echuca)	717	638	79	..
Thomas Mitchell Primary School - Technology Enhanced Classrooms (Endeavour Hills)	412	76	336	..
Lalor North Secondary College - Modernise facilities - Science x 2, Technology x 3 (Epping)	1 275	791	484	..
Lalor North Secondary College - Modernise Art facilities (Epping)	71	..	71	..
Footscray City Secondary College - Technology facility (Footscray)	1 120	882	238	..
James Harrison Secondary College - Library facility (Geelong East)	1 304	415	889	..
James Harrison Secondary College - Technology Enhanced Classrooms (Geelong East)	1 196	..	1 196	..
Herne Hill Primary School - Technology Enhanced Classrooms, Music, Drama facilities (Geelong North)	1 040	461	579	..
North Geelong Secondary College - Library (Geelong North)	1 017	932	85	..
Gisborne Secondary College - Permanent facilities (Gisborne)	1 705	1 588	117	..
Box Forest Secondary College - Upgrade Arts facilities (Glenroy)	401	290	111	..
Golden Square Primary School - Upgrade Stage 1 - Technology Enhanced Classrooms (Golden Square)	746	575	171	..
Specimen Hill Secondary College - Modernise facilities - Upgrade (Golden Square)	100	..	100	..
Grovedale Secondary College - Stage 2 (Grovedale)	1 060	923	137	..
Hampton Primary School - Modernise Library facilities (Hampton )	851	..	851	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Hampton Park Secondary College - Stage 1 - Redevelopment (Hampton Park)	1 130	1 037	93	..
Hampton Park Secondary College - Stage 2 - Redevelopment to 1,100 student number standard (Hampton Park)	1 200	906	294	..
Coral Park Primary School - Technology Enhanced Classrooms (Hampton Park)	218	24	194	..
Westernport Secondary College - Music/Drama Facilities Upgrade (Hastings)	376	334	42	..
Swinburne Senior Secondary College - Stage 2 - Technology Enhanced Classrooms (Hawthorn)	907	820	87	..
Healesville Primary School - Fire Reinstatement (Healesville)	1 400	..	1 400	..
Sydenham Secondary College - New School - Stage 2 (Hillside)	3 880	2 329	1 551	..
Mossfiel Primary School - Modernise Physical Education facilities (Hoppers Crossing)	425	..	425	..
Horsham College - Administration, Technology, Special Developmental School (Horsham)	3 950	3 281	669	..
Irymple South Primary School - Upgrade - Technology Enhanced Classrooms (Irymple)	921	768	153	..
Kangaroo Flat Primary School - Replacement School (Kangaroo Flat)	3 500	..	3 500	..
Keilor Downs Primary School - New Technology Enhanced Classrooms (Keilor Downs)	642	566	76	..
Kew High School - Modernise Arts facility, Relocatables (Kew East)	793	136	657	..
Kooweerup Secondary College - Modernise Technology, Science, Library facilities (Kooweerup)	1 754	1 711	43	..
Kooweerup Secondary College - Technology Enhanced Classrooms (Kooweerup)	479	..	479	..
20	Education and Training	Public Sector Asset Investment Program 2002-03		



(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Lalor North Secondary College - Stage 1 - General Purpose Classroom, Student Lounge and Lecture facilities (Lalor)	1 025	968	57	..
Lang Lang Primary School - Modernise Library facility (Lang Lang)	200	131	69	..
Lang Lang Primary School - Technology Enhanced Classrooms (Lang Lang)	718	..	718	..
Langwarrin Park Primary School - Technology Enhanced Classrooms (Langwarrin)	808	203	605	..
Lara Secondary College - Fire Reinstatement (Lara)	4 500	68	4 432	..
Leopold Primary School - Technology Enhanced Classrooms (Leopold)	1 763	153	1 610	..
Birmingham Primary School - Technology Enhanced Classrooms (Lilydale)	1 347	739	608	..
Lilydale Heights Secondary College - Science Upgrade (Lilydale)	507	27	480	..
Lucknow Primary School - Replacement School (Lucknow)	2 500	330	2 170	..
Macleod College - Upgrade Food Technology (Macleod)	367	328	39	..
Macleod College - Stage 3 - Staff/Administration Upgrade (Macleod)	505	421	84	..
Maffra Secondary College - Science/Technology Upgrade (Maffra)	2 544	1 314	1 230	..
Malvern Central School (P-9) - Library Redevelopment and Staff Administration facility (Malvern)	1 650	1 484	166	..
Maramba Primary School - Technology Enhanced Classrooms (Maramba)	167	36	131	..
Maryborough Education Precinct - Development of Educational Precinct - Stage 1 Planning (Maryborough)	600	98	502	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Melton Secondary College - Technology, Music, Drama facilities (Melton)	2 060	1 875	185	..
Melton South Primary School - Refurbish General Purpose Classrooms, new Multi-Purpose room (Melton South)	755	38	717	..
Melton West Primary School - New Art/Craft, Music, Multi-Purpose room (Melton West)	675	291	384	..
Mentone Girls Secondary College - Technology Enhanced Classrooms (Mentone)	1 573	1 385	188	..
Mildura Special Developmental School - Stage 3 - Replacement School (Mildura)	700	604	96	..
Mildura Secondary College - Upgrade - Science, Technology, ICT facilities (Mildura)	833	683	150	..
Mill Park Primary School - Stage 1 - Classroom upgrade (Mill Park)	950	869	81	..
Mont Albert Primary School - Stage 2 - Technology Enhanced Classrooms (Mont Albert)	869	818	51	..
Montmorency Secondary College - Library Upgrade (Montmorency)	212	163	49	..
Montmorency Secondary College - Technology Enhanced Classrooms, Personal Development (Montmorency)	1 637	..	1 637	..
Moreland City College - Art, Graphics, Music, Drama facilities (Moreland)	639	42	597	..
Mornington East Primary School - New School (Mornington)	4 000	772	3 228	..
Kunyang Primary School - Stage 2 - Redevelopment (Mount Eliza)	825	776	49	..
Mt Pleasant Primary School - Library facility (Mount Pleasant)	203	77	126	..
Mt Pleasant Primary School - 4 New Technology Enhanced Classrooms (Mount Pleasant)	629	..	629	..
Hillsmeade Primary School - New School (Narre Warren South)	4 000	213	3 787	..
22 Education and Training	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Narre Warren South P-12 - New School - Stage 1 (Narre Warren South)	8 000	6 193	1 807	..
Narre Warren South P-12 - New School - Stage 2 (Narre Warren South)	4 500	1 627	2 873	..
Fyans Park Primary School - Technology Enhanced Classrooms (Newtown)	802	561	241	..
Niddrie Secondary College - New Canteen and Upgrade part Staff Administration facility (Niddrie)	379	267	112	..
Carwatha P-12 - Technology Enhanced Classrooms (Noble Park North)	1 632	1 051	581	..
Numurkah Secondary College - Demolish excess, Student Toilets, PE facility (Numurkah)	850	445	406	..
Blackburn Lake Primary School - Fire Reinstatement (Nunawading)	1 000	872	128	..
Nyah District Primary School - Merger Stage 2 - Technology Enhanced Classrooms (Nyah West)	759	719	40	..
Pakenham Consolidated School - Technology Enhanced Classrooms (Pakenham)	281	231	50	..
Pakenham Secondary College - PE, Music and Drama facilities (Pakenham)	1 340	491	849	..
University High - Gene Technology Access Centre (Parkville)	4 200	121	4 079	..
Pascoe Vale Girls Secondary College - Music, Drama and Gymnasium facilities (Pascoe Vale)	1 183	1 104	79	..
Bundarra Primary School - Technology Enhanced Classrooms (Portland)	1 051	996	55	..
Portland Secondary College - Stage 3 - Science, Home economics and Art facility (Portland)	2 105	1 577	528	..
Red Cliffs Secondary College - Stage 2 - Upgrade (Red Cliffs)	705	314	391	..
Public Sector Asset Investment Program 2002-03		Education and Training		23

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Merrilands P-12 - Staff Administration facility (Reservoir)	425	39	386	..
Melbourne Girls Secondary College - Stage 2 - Music and Drama facility (Richmond)	805	233	572	..
Ringwood Secondary College - Music and Drama, General Purpose Classrooms (Ringwood)	1 004	756	248	..
Ringwood Secondary College - General Purpose Classroom, personal develop, Library, Staff administration facilities (Ringwood)	2 855	2 730	125	..
Heany Park Primary School - Technology Enhanced Classrooms, Staff and Administration facilities (Rowville)	561	10	551	..
Rowville Primary School - General Purpose Classrooms, Staff and Administration facilities (Rowville)	909	520	389	..
Roxburgh Park Secondary College - New School - Stage 1 (Roxburgh Park)	4 930	2 052	2 878	..
Rutherglen High School - Technology, Arts Upgrades, General Purpose Classrooms (Rutherglen)	1 040	999	41	..
Rye Primary School - Replacement (Rye)	4 322	4 127	195	..
Sandringham Primary School - Technology Enhanced Classrooms (Sandringham)	939	628	311	..
Sebastopol Secondary College - Science facilities (Sebastopol)	1 560	809	751	..
Bourchier Street Primary School - Staff/Administration, General Purpose Classrooms, PE, Music, Canteen facilities (Shepparton)	1 681	1 152	529	..
Somerville Rise Primary School - Technology Enhanced Classrooms (Somerville)	634	58	576	..
Springvale Primary School - Technology Enhanced Classrooms and Staff Administration facilities (Springvale)	1 522	1 278	244	..
24	Education and Training	Public Sector Asset Investment Program 2002-03		

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
St Albans Secondary College - Stage 1 - Technology and PE facilities (St Albans)	1 705	1 516	189	..
Albanvale Primary School - Ten new Technology Enhanced Classrooms (St Albans)	1 408	1 247	161	..
Strathmore Secondary College - Information Technology (Strathmore)	283	183	100	..
Strathmore Secondary College - Stage 3 - Technology Enhanced Classrooms (Strathmore)	1 040	..	1 040	..
Strathmore Secondary College - Space Science Education Centre (Strathmore)	6 400	..	6 400	..
Sunbury Secondary College - Technology Upgrade (Sunbury)	1 956	135	1 821	..
Sunbury Secondary College - General Purpose Classrooms, Music/Drama facilities (Sunbury)	804	735	69	..
Chatham Primary School - General Purpose Classrooms, Staff Administration facilities (Surrey Hills)	825	717	108	..
Copperfield Secondary College - New School - Stage 3 (Sydenham)	3 500	..	3 500	..
Kiewa Valley Primary School - Technology Enhanced Classrooms and Multi-Purpose facilities (Tangambalanga)	1 057	..	1 057	..
Taylors Lakes Primary School - New Technology Enhanced Classrooms (Taylors Lakes)	1 045	741	304	..
Thomastown Meadows Primary - Technology Enhanced Classrooms (Thomastown)	723	293	430	..
Wales Street Primary School - Library facility (Thornbury)	328	135	193	..
Wales Street Primary School - Library facility (Thornbury)	556	..	556	..
Tooradin Primary School - Permanent General Purpose Classrooms (Tooradin)	825	732	93	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Traralgon (Grey St) Primary School - Library, General Purpose Classrooms (Traralgon)	1 830	1 489	341	..
Tyabb Primary School - General Purpose Classrooms and Staff Administration in permanent facilities (Tyabb)	1 320	998	322	..
Tylden Primary School - Redevelopment - Staff/Administration, Technology Enhanced Classrooms, Toilet facilities (Tylden)	843	42	801	..
Upwey High School - Stage 2 - Science and Technology facilities (Upwey)	2 232	584	1 648	..
Weeden Heights Primary School - General Purpose Classrooms, Staff Administration facilities (Vermont South)	1 215	1 107	108	..
Wallan Primary School - 12 Technology Enhanced Classrooms, Music and PE facilities (Wallan)	2 351	1 889	462	..
Wangaratta Primary School - General Purpose Classrooms, Art/Craft, Library, Staff Administration facilities (Wangaratta)	920	770	150	..
Yarrunga Primary School - Technology Enhanced Classrooms, Toilets and Art/Craft facility (Wangaratta)	564	451	113	..
Warragul RC - Technology facility (Warragul)	646	60	586	..
Warragul RC - Technology Enhanced Classrooms (Warragul)	899	..	899	..
Merrivale Primary School - Technology Enhanced Classrooms (Warrnambool)	928	361	567	..
Warrnambool East Primary School - Technology Enhanced Classrooms (Warrnambool)	912	610	302	..
Warrnambool Secondary College - Stage 2 - Science, Art facilities (Warrnambool)	1 995	1 583	412	..
26 Education and Training	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Warrnambool West Primary School - Technology Enhanced Classrooms (Warrnambool)	737	615	122	..
Wedderburn P-12 College - P-12 implementation (Wedderburn)	1 340	1 207	133	..
Forest Street Primary School - Multi- Purpose facility, General Purpose Classrooms and Student Toilet facilities (Wendouree)	1 158	624	534	..
Iramoo Primary School - Stage 1 - New Gymnasium, Music and Upgrade 2 General Purpose Classrooms (Werribee)	784	162	622	..
Manorvale Primary School - Stage 1 - General Purpose Classroom x 10 Upgrade (Werribee)	1 100	993	107	..
Wonga Park Primary School - Technology Enhanced Classrooms (Wonga Park)	871	103	768	..
Woodford Primary School - Fenwick St Campus - Refurbish Buildings G & H (Part GV funded) (Woodford)	725	..	725	..
Upper Yarra Secondary College - Technology/Bus loop facility (Yarra Junction)	2 050	150	1 900	..
<b>Special/Other</b>				
Bridging the Digital Divide - (Statewide)	23 000	16 240	3 760	3 000
Better Learning Environments - Modernisation of school facilities to incorporate ICT (Statewide)	40 000	21 130	18 870	..
Broadband ICT infrastructure for TAFE - Upgrade of obsolete & deficient ICT (Statewide)	19 000	4 593	10 307	4 100
Statewide - TAFE - Online information/help facility 'Pathways to TAFE' (Statewide)	800	414	386	..
Various Schools - Expand and refresh computers in schools (Various)	28 000	14 000	7 000	7 000
Various - TAFE - Replacement of obsolete training equipment (Various)	20 000	10 000	5 000	5 000

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Various TAFE Institutes - Communications infrastructure (Various)	3 500	3 086	414	..
<b>Training and Further Education</b>				
Australian College of Wine (Ararat)	7 400	3 632	3 768	..
East Gippsland Institute of TAFE - Refurbish Buildings (Bairnsdale)	510	41	469	..
Ballarat Vocational Education and Training Centre - Improved access to training (Ballarat)	5 000	17	4 983	..
Goulburn Ovens Institute of TAFE - Auditorium, Classrooms & Administration (Benalla)	2 000	171	1 829	..
Box Hill Institute of TAFE - Enhance learning environments (Box Hill)	6 500	208	2 292	4 000
Kangan Batman Institute of TAFE - Koorie Training Centre (Broadmeadows)	2 300	90	2 210	..
Royal Melbourne Institute of Technology (RMIT) - Fashion Industry Centre (Brunswick)	1 300	1 028	272	..
Holmesglen Institute of TAFE - Fitout and Relocation of a Department (Chadstone)	450	400	50	..
Holmesglen Institute of TAFE - Enhance learning environments (Chadstone)	3 800	300	3 500	..
Education precinct in Gippsland - Modernise facilities (Churchill)	10 500	..	9 500	1 000
Kangan Batman Institute of TAFE - Flexible Learning Centre (Craigieburn)	1 600	173	1 427	..
Chisholm Institute of TAFE - Planning of new and replacement facilities (Dandenong)	1 900	1 243	657	..
Bendigo Institute of TAFE - Stage 5 - Relocation (Echuca)	3 220	2 625	595	..
Victoria University of Technology - Refurbishment (Footscray)	1 200	315	885	..
Gordon Institute of TAFE - Refurbish buildings (Geelong)	2 900	..	1 820	1 080
Gordon Institute of TAFE - Modernise facilities (Geelong)	12 700	..	7 700	5 000
28	Education and Training	Public Sector Asset Investment Program 2002-03		



(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
University of Melb. Land and Food Institute - Flexible Learning Technology Centre (Glenormiston)	900	74	826	..
East Gippsland Institute of TAFE - Forestech Stage 2 (Kalimna West)	950	71	879	..
East Gippsland TAFE/RMIT - Maritime Science/Eco-tourism and Marine Biology (Lakes Entrance)	4 000	180	2 820	1 000
Centre for Adult Education (CAE) - Refurbishment of CBD headquarters (Melbourne)	4 000	2 330	1 670	..
William Angliss Institute of TAFE - Modernise facilities (Melbourne)	945	..	945	..
Sunraysia Institute of TAFE - Enhanced learning environment (Mildura)	2 750	200	1 700	850
Central Gippsland Institute of TAFE - Asset rationalisation (Newborough)	4 985	3 611	1 374	..
Victoria University of Technology - Establishment of Conservatorium of Music (Sunbury)	2 100	85	2 015	..
Sunraysia Institute of TAFE - Enhanced learning facilities (Swan Hill)	4 000	..	3 000	1 000
Wodonga Institute of TAFE - Replacement Library and refurbishment (Wodonga)	2 750	1 100	1 650	..
<b>Commonwealth Supported Projects</b>				
Kangan Batman Institute of TAFE - Regional Learning Centre - establishment of a purpose built facility (Broadmeadows)	3 800	1 725	2 075	..
Chisholm Institute of TAFE - Replacement of teaching facilities at Cleeland Tech. School with purpose built facilities (Dandenong)	8 040	..	5 000	3 040
Northern Metropolitan Institute of TAFE - Relocation of Parkville & Collingwood (Fairfield)	10 950	7 750	3 200	..
Royal Melbourne Institute of Technology (RMIT) - Refurbishment of Building 57 (Melbourne)	5 005	940	4 065	..
Public Sector Asset Investment Program 2002-03		Education and Training		29

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Gordon Institute of TAFE - Relocate Centre of Building and Construction (Moorabool)	5 200	3 420	1 780	..
South Western Institute of TAFE - Stage 2 - Campus Redevelopment (Warrnambool)	6 355	820	3 000	2 535
<b>Total Existing Projects</b>	<b>486 243</b>	<b>209 539</b>	<b>238 099</b>	<b>38 605</b>

*Source: Department of Education and Training*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF EDUCATION AND TRAINING

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Alexandra Secondary College - Technology, Science (Alexandra)	1 349	..	274	1 075
Alexandra Secondary College - Personal Development, Seminar (Alexandra)	536	..	536	..
Seaholme Primary School - Library (Altona)	511	..	460	51
Seaholme Primary School - Stage 2 - Multi Purpose facilities, Staff Administration, Toilets and Canteen (Altona)	561	..	..	561
Ararat Primary School - Library (Ararat)	182	..	182	..
Ararat Primary School - General Purpose Classrooms, Art/Craft, Multi-Purpose facilities, Administration, Canteen (Ararat)	1 607	..	588	1 019
Ascot Vale Primary School - General Purpose Classrooms (Ascot Vale)	649	..	280	369
East Gippsland Specialist School - New School (Bairnsdale)	2 142	..	642	1 500
Balmoral Consolidated School - Library (Balmoral)	157	..	157	..
Balmoral Consolidated School - General Purpose Classrooms, Staff Administration, Toilets (Balmoral)	1 505	..	558	947
Balwyn High School - Commerce (Balwyn North)	399	..	..	399
Balwyn High School - General Purpose Classrooms, Arts, Personal Development, Lockers, Toilets (Balwyn North)	2 471	..	1 235	1 236
Balwyn North Primary School - General Purpose Classrooms, Multi-Purpose facilities, Canteen, Toilets (Balwyn North)	969	..	420	549

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Baranduda Primary School - Library (Baranduda)	272	..	..	272
Baranduda Primary School - Stage 2 - General Purpose Classrooms, Art/Craft, Multi-Purpose facilities, Canteen (Baranduda)	1 824	..	905	919
Barwon Heads Primary School - General Purpose Classrooms, Art/Craft, Canteen (Barwon Heads)	1 149	..	500	649
Bayswater Primary School - Multi Purpose Room, Canteen, Site works (Bayswater)	372	..	160	212
Bellarine Secondary College - Ocean Grove Campus Upgrade (Bellarine)	3 000	..	900	2 100
Benalla College - Information Technology, Science (Benalla)	543	..	42	501
Benalla College - General Purpose Classroom, Lockers, Student Lounge (Benalla)	343	..	343	..
Berwick South Secondary College - New School - Stage 3 (Berwick)	4 500	..	1 350	3 150
Laburnum Primary School - General Purpose Classrooms, Physical Education, Canteen (Blackburn)	1 714	..	740	974
Boisdale Consolidated School - Library (Boisdale)	105	..	105	..
Boisdale Consolidated School - Staff/Administration, General Purpose Classrooms Upgrade & Student Toilets (Boisdale)	926	..	345	581
Bright P-12 College - Commerce, Science, Technology, Library (Bright)	1 611	..	240	1 371
Bright P-12 College - General Purpose Classrooms, Personal Development, Canteen, Lockers, Student Lounge, Toilets (Bright)	1 964	..	1 300	664
Buninyong Primary School - Library (Buninyong)	206	..	100	106
Buninyong Primary School - General Purpose Classrooms, Staff Administration, Student Toilets, (Buninyong)	738	..	310	428

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 (a)</i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Camberwell High School - Food Technology, Information Technology (Canterbury)	1 267	..	23	1 244
Camberwell High School - Staff Administration, General Purpose Classrooms, Library, (Canterbury)	922	..	922	..
Carrum Downs Secondary College - New School - Stage 1 (Carrum Downs)	4 700	..	1 410	3 290
Ceres Primary School - General Purpose Classrooms, Distance Education, Toilets (Ceres)	669	..	290	379
Chelsea Heights Primary School - Library (Chelsea Heights)	199	..	..	199
Chelsea Heights Primary School - General Purpose Classrooms, Art/Craft, Staff Administration, Toilets, Multi-Purpose Room, Canteen & Music (Chelsea Heights)	1 809	..	870	939
Cheltenham Secondary College - Technology (Cheltenham)	107	..	107	..
Cheltenham Secondary College - Stage 1 - GPC's, Music/Drama, Physical Education, Lecture (Cheltenham)	1 679	..	663	1 016
Cohuna Secondary College - Science, Library (Cohuna)	1 078	..	395	683
Cohuna Secondary College - Food Technology, Consolidation of Facilities (Cohuna)	354	..	220	134
Colac South West Primary School - Library (Colac)	140	..	140	..
Colac South West Primary School - General Purpose Classrooms, Art/Craft, Toilets (Colac)	979	..	345	635
Corio Bay Senior College - Fire Reinstatement (Corio Bay)	2 342	..	937	1 405
Rangebank Primary School - Library (Cranbourne)	21	..	21	..
Rangebank Primary School - General Purpose Classrooms, Music, Toilets (Cranbourne)	1 499	..	634	865
Croydon Hills Primary School - Library (Croydon Hills)	84	..	84	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Croydon Hills Primary School - General Purpose Classrooms, Staff Administration, (Croydon Hills)	1 223	..	481	742
Cairnlea Primary School (Deer Park) - Replacement School on new site (Deer Park)	4 500	..	1 350	3 150
Deer Park West Primary School - Library (Deer Park)	185	..	..	185
Deer Park West Primary School - General Purpose Classrooms, Art/Craft, Multi-Purpose room and Canteen (Deer Park)	948	..	490	458
Diamond Creek East Primary School - Library (Diamond Creek)	135	..	135	..
Diamond Creek East Primary School - General Purpose Classrooms, Canteen (Diamond Creek)	681	..	215	466
East Loddon P-12 College - Information Technology, Science (Dingee)	552	..	300	252
East Loddon P-12 College - General Purpose Classrooms, Arts, Staff Administration, Toilets (Dingee)	1 496	..	580	916
Doncaster Secondary College - Science, Technology (Doncaster)	608	..	208	400
Doncaster Secondary College - General Purpose Classrooms, Lockers, Toilets, Home Economics (Doncaster)	1 581	..	742	839
Dromana Primary School - General Purpose Classrooms, Art/Craft, Music, Staff Administration, Canteen (Dromana)	1 788	..	770	1 018
Dromana Secondary College - Information Technology, Science (Dromana)	932	..	432	500
Dromana Secondary College - Stage 2 - Staff Admin, Teaching spaces, Arts, Personal Development (Dromana)	2 085	..	868	1 216
Peninsula SDS/Special School - Replacement School in permanent buildings (Dromana)	3 026	..	908	2 118
Drouin Secondary College - 2 Graphics Rooms, Fabrics (Drouin)	483	..	210	273
34 Education and Training	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Edenhope P-12 College - Technology (Edenhope)	606	..	206	400
Edenhope P-12 College - Stage 2 - Redevelopment - Arts, Primary General Purpose Classrooms (Edenhope)	2 128	..	969	1 159
Eltham High School - Technology (Eltham)	1 477	..	359	1 118
Eltham High School - General Purpose Classrooms, Home Economics, (Eltham)	491	..	491	..
Etham East Primary School - General Purpose Classrooms (Eltham)	749	..	325	424
Glen Katherine Primary School - Library (Eltham North)	128	..	128	..
Glen Katherine Primary School - General Purpose Classrooms, Toilets & Administration upgrade (Eltham North)	1 394	..	527	867
Epping Primary School - General Purpose Classrooms (Epping)	864	..	375	489
Lalor North Secondary College - Information Technology, Library (Epping)	296	..	296	..
Lalor North Secondary College - Canteen and General Purpose Classrooms Upgrade, Graphics, New Music and Drama (Epping)	1 468	..	464	1 004
Buckley Park Secondary College - Technology, Food Technology, Science (Essendon)	1 308	..	424	884
Buckley Park Secondary College - Art (Essendon)	246	..	246	..
Wattle View Primary School - General Purpose Classrooms, Art/Craft, Canteen, Music, Multi- Purpose (Ferntree Gully)	1 178	..	510	668
Fitzroy Secondary College - Total Upgrade (Fitzroy)	6 000	..	1 800	4 200
Footscray North Primary School - General Purpose Classrooms, Toilet Upgrade (Footscray)	876	..	380	496
Derinya Primary School - Library (Frankston)	200	..	..	200
Public Sector Asset Investment Program 2002-03		Education and Training		35

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Derinya Primary School - General Purpose Classrooms, Staff Administration, Music, Art/Craft, Student Toilets, Canteen (Frankston)	2 584	..	1 200	1 384
Frankston High School - Science, Information Technology, Library (Frankston)	1 371	..	240	1 131
Frankston High School - Stage 1 - Art, (Frankston)	970	..	770	200
Geelong South Primary School - General Purpose Classrooms (Geelong)	1 576	..	680	896
Geelong East Primary School - Library (Geelong East)	160	..	160	..
Geelong East Primary School - General Purpose Classrooms, Staff Administration (Geelong East)	1 568	..	590	978
Tate Street Primary School Geelong - General Purpose Classrooms, Multi-Purpose facilities, Canteen (Geelong East)	1 268	..	550	718
Camberwell South Primary School - General Purpose Classrooms, Music, Art/Craft, Physical Education, Canteen, Toilets (Glen Iris)	2 502	..	1 075	1 427
Glendal Primary School - General Purpose Classrooms, Staff Administration, Toilets & Canteen (Glen Waverley)	1 105	..	475	630
Greensborough Secondary College - Science (Greensborough)	313	..	313	..
Greensborough Secondary College - General Purpose Classrooms Upgrade, Arts, (Greensborough)	1 120	..	307	813
Heathcote Primary School - Library (Heathcote)	104	..	104	..
Heathcote Primary School - 7 General Purpose Classrooms, Staff/Admin, Toilets (Heathcote)	1 670	..	661	1 009
Heathmont College - Commerce, Science (Heathmont)	927	..	230	697
Heathmont College - Arts, Personal Development, General Purpose Classrooms (Heathmont)	763	..	500	263
36 Education and Training	Public Sector Asset Investment Program 2002-03			



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 (a)</i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Heidelberg Primary School - Multi-Purpose, Canteen (Heidelberg)	265	..	120	145
Ivanhoe East Primary School - General Purpose Classrooms, Art/Craft, Toilets (Ivanhoe East)	1 344	..	580	764
Copperfield College - Kings Park Campus - Fire Reinstatement (Kings Park)	1 280	..	512	768
Kingsbury Primary School - General Purpose Classrooms, Art/Craft (Kingsbury)	761	..	330	431
Kooweerup Secondary College - Systems, Fabrics, Mechanisms (Kooweerup)	422	..	200	222
Lalor North Primary School - Library (Lalor)	95	..	95	..
Lalor North Primary School - General Purpose Classrooms, Canteen, Multi Purpose, Staff Administration and Music (Lalor)	1 433	..	565	868
Lara Secondary College - New School - Stage 2 (Lara)	3 000	..	900	2 100
Laverton Secondary College - Science, Technology (Laverton)	952	..	258	694
Laverton Secondary College - Personal Development, Staff Administration (Laverton)	267	..	267	..
Leopold Primary School - Reinstatement - Stage Two (Leopold)	2 432	..	973	1 459
Macedon Primary School - Library (Macedon)	155	..	155	..
Macedon Primary School - General Purpose Classrooms, Staff Administration, Student Toilets, (Macedon)	1 494	..	555	939
Maryborough Community - Establishment of an education precinct (Maryborough)	4 000	..	800	3 200
McKinnon Secondary College - Technology (McKinnon)	1 670	..	336	1 334
McKinnon Secondary College - Graphics (McKinnon)	674	..	674	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Wedge Park Primary School - General Purpose Classrooms (Melton)	846	..	370	476
Gourlay Road Primary School - New School (Melton East)	4 500	..	1 350	3 150
Coburn Primary School - General Purpose Classroom, Music, Physical Education, Toilets and Canteen (Melton South)	676	..	290	386
Mentone Primary School - Library (Mentone)	263	..	263	..
Mentone Primary School - General Purpose Classrooms, Multi Purpose, Toilets, Canteen & Staff Administration (Mentone)	1 958	..	692	1 266
Middle Park Primary School - Library (Middle Park)	76	..	76	..
Middle Park Primary School - General Purpose Classrooms, Multi Purpose facilities, Music, Art/Craft, Student Toilets & Staff Administration (Middle Park)	1 381	..	554	827
Mooroolbark East Primary School - Library (Mooroolbark)	199	..	199	..
Mooroolbark East Primary School - Stage 2 - GPC's, Physical Education, Music, Canteen & Staff Administration (Mooroolbark)	1 069	..	351	718
Mooroopna Primary School - Fire Reinstatement (Mooroopna)	1 476	..	591	886
Mooroopna Secondary College - Technology Upgrade (Mooroopna)	2 218	..	470	1 748
Mooroopna Secondary College - Personal Development & Arts (Mooroopna)	1 196	..	1 000	196
Kunyang Primary School - Stage 3 - Four permanent General Purpose Classrooms, resiting 3 x 5 mod. relocatables (Mount Eliza)	704	..	305	399
Mount Eliza Primary School - Library (Mt Eliza)	342	..	342	..
Mount Eliza Primary School - General Purpose Classrooms, Music, Staff Administration & Student Toilets (Mt Eliza)	1 881	..	613	1 268
38	Education and Training	Public Sector Asset Investment Program 2002-03		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Murrumbeena Primary School - Library (Murrumbeena)	368	..	368	..
Murrumbeena Primary School - Stage 1 - Music, Art/Craft, Student Toilet & Staff Administration (Murrumbeena)	1 042	..	242	800
Murtoa P-12 College - Library (Murtoa)	350	..	350	..
Murtoa P-12 College - 3 General Purpose Classrooms, Staff Administration, Toilets (Murtoa)	1 211	..	325	886
Napoleons Primary School. - Library (Napoleons)	83	..	83	..
Napoleons Primary School. - Relocation, Permanent Facilities (Napoleons)	1 343	..	532	811
Narre Warren P-12 College - New School - Stage 3 (Narre Warren South)	4 500	..	1 350	3 150
Chilwell Primary School - Library (Newtown)	131	..	131	..
Chilwell Primary School - General Purpose Classrooms, Art/Craft & Multi-Purpose Room, Toilets (Newtown)	1 194	..	439	755
Nhill College - Science (Nhill)	473	..	455	18
Nhill College - General Purpose Classrooms, (Nhill)	579	..	..	579
Niddrie Primary School - General Purpose Classrooms, Staff Admin (Niddrie)	751	..	325	426
Pakenham Secondary College - Information Technology (Pakenham)	194	..	185	9
Pakenham Secondary College - Music Drama (Pakenham)	230	..	..	230
Preston Primary School - Multi-Purpose, Music and Canteen (Preston)	485	..	210	275
Preston North East Primary School - Library (Preston East)	310	..	235	75
Preston North East Primary School - Art/Craft upgrade (Preston East)	238	..	..	238

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Ringwood Secondary College - Technology Upgrade, Library Upgrade (Ringwood)	340	..	340	..
Ringwood Secondary College - Stage 3 - General Purpose Classrooms, Toilets & Staff/Administration (Ringwood)	2 292	..	795	1 497
Rosanna Primary School - General Purpose Classrooms, Art/Craft (Rosanna)	738	..	320	418
Viewbank College - Technology, Food Technology (Rosanna)	876	..	280	596
Viewbank College - Art, Fabrics (Rosanna)	701	..	400	301
Rosebud Secondary College - Commerce, Science, Library (Rosebud)	1 983	..	360	1 623
Rosebud Secondary College - Arts (Rosebud)	1 170	..	1 000	170
Roxburgh Park Secondary College - New School - Stage 2 (Roxburgh Park)	4 500	..	1 350	3 150
Guthridge Primary School - Library Extension (Sale)	176	..	176	..
Guthridge Primary School - Staff/Administration, Music, General Purpose Classroom, Student Toilets (Sale)	867	..	274	593
Sale Primary School - General Purpose Classrooms, Music, Store, Canteen, Toilets (Sale)	1 232	..	530	702
Various Schools - Planning (Statewide)	2 464	..	2 464	..
Sunbury West Primary School - Library (Sunbury)	194	..	194	..
Sunbury West Primary School - Physical Education, Music, General Purpose Classrooms, Toilets (Sunbury)	905	..	281	624
Templestowe Park Primary School - General Purpose Classrooms, Art/Craft, Multi-Purpose (Templestowe)	784	..	340	444
The Patch Primary School - Library (The Patch)	203	..	203	..
40	Education and Training	Public Sector Asset Investment Program 2002-03		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 (a)</i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
The Patch Primary School - General Purpose Classrooms (The Patch)	676	..	177	499
Tooradin Primary School - Stage 2 - Five GPC's, Multi-Purpose Room, Canteen, Student Toilets (Tooradin)	1 053	..	455	598
Trafalgar High School - Science, Technology (Trafalgar)	1 143	..	143	1 000
Trafalgar High School - Staff Administration, Arts, Personal Development, Bus loop (Trafalgar)	1 685	..	1 077	608
Traralgon (Kosc. St) Primary School - Library (Traralgon)	340	..	340	..
Traralgon (Kosc. St) Primary School - General Purpose Classrooms, Staff/Administration and Student Toilets (Traralgon)	1 136	..	300	836
Traralgon (Stockdale Rd) Primary School - General Purpose Classrooms, Art/Craft, Staff Administration, Canteen, Student Toilets (Traralgon)	1 404	..	610	794
Upper Ferntree Gully Primary School - Art, Music, Toilets, Relocatable classrooms (Upper Ferntree Gully)	603	..	260	343
Wallington Primary School - Library (Wallington)	146	..	146	..
Wallington Primary School - General Purpose Classrooms, Staff Administration, Toilets (Wallington)	1 201	..	434	767
Knox Gardens Primary School - General Purpose Classrooms, Toilets (Wantirna South)	504	..	220	284
Warragul Primary School - Albert St - General Purpose Classrooms, Staff work (Warragul)	475	..	215	260
Anderson's Creek Primary School - General Purpose Classrooms (Warrandyte)	941	..	405	536
Sunshine Heights Primary School - Library Upgrade (West Sunshine)	132	..	132	..
Sunshine Heights Primary School - General Purpose Classrooms (West Sunshine)	722	..	238	484

Public Sector Asset Investment Program 2002-03

Education and Training

41

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Wheelers Hill Secondary College - Technology, Library (Wheelers Hill)	1 683	..	374	1 309
Wheelers Hill Secondary College - Administration (Wheelers Hill)	616	..	616	0
Bayside Secondary College - Information Technology, Food Technology, Science (Williamstown)	833	..	87	746
Bayside Secondary College - General Purpose Classroom, Canteen (Williamstown)	478	..	478	0
Wodonga High School - Technology (Wodonga)	2 158	..	940	1 218
Yarra Glen Primary School - Library (Yarra Glen)	199	..	199	..
Yarra Glen Primary School - General Purpose Classrooms, Art/Craft room, (Yarra Glen)	755	..	214	540
Wembley Primary School - General Purpose Classrooms, Staff Administration, Toilets, Canteen (Yarraville)	1 056	..	460	596
<b>Training and Further Education</b>		..		
Northern Melbourne Institute of TAFE - Stage 3 Primary Industries Production and Training (Epping)	4 890	..	490	4 400
William Angliss Institute of TAFE - Stage 2 - Cyber Centre and Administration (Melbourne)	350	..	350	..
Kangan Batman Institute of TAFE - Stage 1 - Automotive Centre of Excellence	10 400	..	600	9 800
Wodonga Institute of TAFE - Food Technology and Koori Education Centre (Wodonga)	1 080	..	50	1 030
<b>Total New Projects</b>	<b>216 382</b>	<b>..</b>	<b>82 109</b>	<b>134 273</b>
<b>Total Education and Training Projects</b>	<b>702 625</b>	<b>209 539</b>	<b>320 207</b>	<b>172 878</b>

Source: Department of Education and Training

Note:

(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.

## DEPARTMENT OF HUMAN SERVICES

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Neonatal Review - Redevelopment/ Upgrade (5 metro/1 rural)	2 000	1 388	200	413
Ararat Hospital - Redevelopment (Ararat)	7 300	914	4 200	2 186
Ballarat Health Services (aged rehab services) - Redevelopment of site (Ballarat)	8 500	8 271	229	..
Ballarat Health Services stage 2 - Redevelopment of site (Ballarat)	20 500	20 257	243	..
Radiotherapy - Service (Bendigo)	10 000	9 644	356	..
Milparinka - Relocation (Brunswick)	1 300	344	956	..
Disability Facilities - Redevelopment (Bundoora)	9 475	8 112	850	514
Larundel Hospital closure, stage 3 - Implementation (Bundoora)	4 547	2 528	2 019	..
Royal Women's Hospital - Development Stage 2 (Carlton)	15 613	4 846	7 200	3 567
Colac Hospital - Redevelopment of facilities (Colac)	13 500	7 283	5 075	1 142
Heatherton Psychiatric Hospital - Relocation of services (Dandenong)	1 000	606	..	394
Northern Hospital - Redevelopment (Epping)	12 000	3 486	7 100	1 414
Victorian Institute of Forensic Psychiatry (Fairfield)	16 658	15 885	773	..
North Western Health Care Network Mental Health Services for Kids - New Facility (Footscray)	6 000	3 503	2 497	..
Frankston Hospital - Redevelopment (Frankston)	12 000	11 262	738	..
Frankston Hospital - Redevelopment (Frankston)	9 000	7 000	2 000	..
Grace McKellar Centre - Redevelopment (Geelong)	19 000	1 300	5 000	12 700
Austin and Repatriation Medical Centre redevelopment and Mercy Hospital for Women relocation (Heidelberg)	310 700	28 578	72 000	210 122
Public Sector Asset Investment Program 2002-03		Human Services		43

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Gippsland Southern Health Service - acute and community health facilities - redevelopment (Korumburra)	1 800	1 648	152	..
Kyneton Hospital - New Hospital (Kyneton)	11 000	6 714	4 286	..
Kyneton Hospital - Redevelopment continuation (Kyneton)	1 700	200	1 500	..
Lorne Community Hospital - Redevelopment (Lorne)	6 000	353	1 250	4 397
Alpine Health Stage 1 Myrtleford - Redevelopment (Myrtleford)	4 100	3 998	102	..
Rural ambulance facilities development (Non metro various)	2 200	441	1 759	..
Residential Aged Care strategy (Non metro various)	25 000	6 310	7 200	11 490
Royal Dental Hospital - Redevelopment (North Melbourne)	32 800	25 899	5 700	1 202
Nursing home outcomes - Upgrade of Facilities (Nyah)	1 100	1 057	43	..
Nursing Homes - Upgrades (Rural)	47 500	27 395	13 000	7 105
Rural Health - Minor Upgrades (Rural)	1 800	1 687	113	0
Outer east service expansion and redevelopment (South East Melbourne)	18 500	2 090	11 500	4 910
Community Residential Units - Develop/Purchase 4-5 bed facilities (Statewide)	15 000	9 047	5 953	..
Juvenile Justice - Purchase 4 Community Houses (Statewide)	2 200	1 209	992	..
Placement and Support Program - Residential Facilities - Upgrade/Build (Statewide)	5 000	4 426	575	..
Equipment upgrade program - Essential Hospital Equipment (Statewide)	20 000	19 418	582	..
Information and communication technology (ICT) strategy for health care (Statewide)	30 000	7 618	16 000	6 382
Infrastructure upgrade program - nursing home and acute facilities (Statewide)	28 043	27 536	507	..
New and replacement ambulance vehicles (Statewide)	4 400	2 550	1 850	..
44	Human Services	Public Sector Asset Investment Program 2002-03		



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Upgrade of placement and support, residential care facilities (Statewide)	12 000	4 416	5 000	2 584
Stawell District Hospital - Redevelopment (Stawell)	3 300	568	1 600	1 132
Sunshine Hospital - Acute Services Development (Sunshine)	8 000	7 941	59	..
Aged Care Residential institutions to meet Commonwealth standards - Update (Various)	18 600	12 968	4 700	932
Decommissioning (sites) - Decommissioning (Various)	4 420	3 738	500	182
Futures for Young Adults - New sites (Various)	5 532	4 592	800	140
Inner Eastern Network Aged Services - Redevelopment (Various)	2 443	1 225	..	1 218
Palliative Care Redevelopment - Upgrade of service (Various)	3 000	2 910	90	..
Peninsula HC Network - Geriatric Palliative Care and Aged Rehabilitation - Redevelopment of sites (Various)	12 750	12 328	422	..
Projects supporting introduction of Casemix (Various)	39 929	39 614	315	..
Southern Health Care Network CRC East Bentleigh Mordialloc - Redevelopment (Various)	3 500	1 469	..	2 031
Transitional Integrated Educational Residential Services (TIERS) - New sites (Various)	4 861	3 659	300	903
Wangaratta Base Hospital - Stage 2 - Redevelopment (Wangaratta)	14 650	13 615	1 035	..
Wyndham Community Health Service (Wyndham)	10 200	4 011	5 200	989
<b>Total Existing Projects</b>	<b>880 422</b>	<b>397 854</b>	<b>204 520</b>	<b>278 048</b>

*Source: Department of Human Services*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF HUMAN SERVICES

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Berwick Community Hospital (Berwick) <sup>(b)</sup>	tbd	tbd	tbd	tbd
Dandenong Hospital - Redevelopment (Dandenong)	10 000	..	3 000	7 000
Royal Melbourne Hospital - Redevelopment (Flemington)	32 000	3 915	8 000	20 086
Lorne Community Hospital - Redevelopment (Lorne)	3 000	..	250	2 750
Juvenile Justice Facility Redevelopment (Malmsbury, Parkville)	14 850	..	7 030	7 820
Fire Risk Management Strategy (Statewide)	10 000	3 400	6 600	..
Equipment Upgrade Program (Statewide)	45 000	25 000	20 000	..
Infrastructure Upgrade Program (Statewide)	20 000	..	15 000	5 000
Community Disability Services (Statewide)	10 000	..	2 500	7 500
Upgrade of Residential Care facilities for placement and support program (Statewide)	5 000	..	1 500	3 500
Rural Ambulance co-locations (Statewide)	1 400	..	500	900
Hospital IT systems replacement (Statewide)	1 000	..	1 000	..
Ambulance services facilities development (Statewide)	3 400	..	500	2 900
Residential Aged Care and Rural health Redevelopment and Upgrade (Statewide (most works are in regional Victoria))	40 000	..	8 000	32 000
Stawell District Hospital - Redevelopment (Stawell)	3 000	..	500	2 500

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Angliss Hospital - Redevelopment (Upper Ferntree Gully)	18 500	..	2 000	16 500
<b>Total New Projects</b>	<b>217 150</b>	<b>32 315</b>	<b>76 380</b>	<b>108 456</b>
<b>Total Human Services Projects</b>	<b>1 097 572</b>	<b>430 169</b>	<b>280 900</b>	<b>386 503</b>

*Source: Department of Human Services*

*Note:*

- (a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*
- (b) *Partnerships Victoria Project. Specific project cost information will be published following tender process.*

## DEPARTMENT OF INFRASTRUCTURE

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Restoration of passenger rail service to Ararat (Ararat)	5 400	..	2 000	3 400
Restoration of passenger rail service to Bairnsdale (Bairnsdale)	14 000	748	10 252	3 000
Box Hill public transport upgrade (Box Hill)	5 500	3 016	2 484	..
Castlemaine Library works - (Castlemaine)	1 000	200	800	..
Fast Rail links to regional centres - (Geelong, Bendigo, Ballarat, Traralgon)	556 920	2 990	147 670	406 260
Restoration of passenger rail service to South Gippsland (Leongatha)	5 600	..	5 600	..
Public transport information system upgrades (Melbourne)	14 900	2 700	7 200	5 000
Restoration of passenger rail service to Mildura (Mildura)	7 700	..	5 800	1 900
Premium Station Narre Warren and Hallam improvements - (Narre Warren, Hallam)	500	80	420	..
Standardisation of regional freight lines (Non metro various)	96 000	5 329	24 671	66 000
Port of Melbourne - rail access - study and seed funding (Port Melbourne)	3 600	2 600	1 000	..
Sydenham public transport upgrade (Sydenham)	14 000	4 484	9 516	..
Airport Transit Link - bus way improvements (Various)	3 000	..	3 000	..
Connecting Transport Services (Rural Modal Interchanges) - amenities improvement (Various)	10 000	6 000	2 000	2 000
Metropolitan Modal Interchanges - Connecting Transport Services (Various)	10 000	6 000	4 000	..
Public Heritage - capital works, community assistance, seed funding (Various)	15 000	14 725	275	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Rural School Bus Safety - improving bus bays, shelters, paving (Various)	10 000	7 089	2 000	911
Wodonga Rail Freight and Urban Redevelopment (Wodonga)	30 000	851	20 149	9 000
<b>Better Roads - Rural Arterial Road Projects</b>				
Princes Highway East (Via Bruthen) (39.7km to 46.1km) - Road Realignment - Stage 4: Resheet, widening, realignment and regrading (Bruthen)	7 100	4 275	2 825	..
South Gippsland Highway Sec 5 (287.4km to 289.9km) - Road Planning Studies - Cox's Bridge replacement - Stage 3 (Longford)	250	105	145	..
<b>Better Roads - Outer Metropolitan</b>				
Princes Highway East (34.1km to 44.1km) - Hallam Bypass - Road Construction (Hallam)	165 000	87 863	63 696	13 441
Eastern Freeway (1.6km to 16.3km) - Miscellaneous Roadworks - Park and Ride (Various)	3 100	1 083	1 617	400
Cooper St - Yale Drive to Hume Highway - Road Widening (Whittlesea City)	29 300	4 900	12 398	12 002
<b>Better Roads - Metro Major Network Improvement Projects</b>				
Eastern Freeway - Road Construction (Springvale Road to Park Road, bridges and other works)	91 845	59 845	18 000	14 000
<b>National Highways (Commonwealth funded)</b>				
Hume Highway Planning Study - Bypass (Albury/Wodonga) External Route (Albury, Wodonga)	100 000	5 466	2 013	92 521
Western Hwy (210.3km to 213.0km) - Investigation of Armstrong Rail Underpass, Realignment and Overpass, and Construction (Ararat Rural City, Northern Grampians Shire)	12 900	3 315	8 733	852
Hume Highway (0.0km to 13.0km) - Bypass/New Road - Hume Freeway link - Planning/ Construction WRR to Craigieburn (Broadmeadows, Craigieburn)	306 000	35 527	59 194	211 279

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Murray River Bridge Replacements - Crossings (Corowa, Echuca and Robinvale)	44 000	..	..	44 000
Goulburn Valley Highway Sec 3 (135.0km to 150.0km) - Bypass/New Road - Murchison East Deviation Construction (Murchison East)	90 400	65 176	21 549	3 675
Goulburn Valley Highway Sec 3 (116.0km to 131.0km) - Bypass/New Road - Nagambie Bypass - Planning Study (Nagambie)	2 000	1 121	724	155
<b>Federal Roads of National Importance (Commonwealth funded)</b>				
Calder Highway (75.9km To 82.0km) - Bypass/New Road - Carlsruhe (Woodend To Kyneton) - Freeway Construction (Outer Melbourne)	25 000	14 449	8 551	2 000
Princes Hwy West (16.4km to 46.0km) - Road Widening - Geelong Road - Western Ring Road section to Little River (Various)	72 000	48 584	23 416	..
Princes Highway West (46.0km to 64.0km) - Road Widening - Geelong Road - Little River to Geelong (Various)	48 000	32 782	15 218	..
<b>State Funded Metropolitan Arterial Road Projects</b>				
Melton Highway (2.6km to 3.3km) - duplication - At Grade Duplication of Rail Crossing, Sydenham (Brimbank City)	6 150	4 658	1 492	..
Calder Freeway - Melton Highway to Diggers Rest - Planning and Investigations (Brimbank City, Hume City, Melton Shire)	350	294	36	20
Pascoe Vale Road (10.4km to 14.5km) - Carriageway Duplication - between Coleraine Street and Shankland Boulevard (Broadmeadows)	18 000	8 759	9 161	80
Edgars Road - Road Planning Studies - Edgars Road, between Kingsway Drive and Coopers Street (Epping)	1 300	316	984	..
50	Infrastructure	Public Sector Asset Investment Program 2002-03		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Hutton Rd (3.3km to 6.0km) - Springvale Rd to Perry Rd - duplication (Greater Dandenong City)	9 090	3 502	5 461	127
Eltham-Yarra Glen Rd (13.4km to 15.7km) - Road Realignment - Kangaroo Ground Cemetery Rd to Alma Rd - widening and realignment (Kangaroo Ground)	2 500	544	1 956	..
High Street Rd (18.0km to 20.9km) - Mimosa St to Cathies Lane - duplication (Knox City, Monash City)	11 500	5 182	5 528	790
South Gippsland Highway Stage 2 (139.2km to 142.0km) - Road Planning Studies - Curve realignments: Koonwarra and Black Spur - Stage 2 and 3 (Koonwarra)	515	482	33	..
South Gippsland Highway Sec 3 (82.0km to 82.0km) - Road Planning Studies - Bass Highway Interchange improvements (Lang Lang)	293	43	..	250
Reynolds Rd - Andersons Rd to Springvale Rd - duplication (Manningham City)	4 850	2 863	1 987	..
Melba Highway - Planning and Investigations (Melba)	1 113	963	150	..
Regional Arterial Road and Bridge Links (Non metro various)	40 100	7 770	4 626	27 704
Princes Highway East (0.0km to 0.0km) - Road Planning Studies - P & I Pakenham Bypass (Pakenham)	1 050	647	143	260
Melton Highway (3.3km to 6.7km) - Stage 2 Railway to Beatty's Rd (Sydenham)	16 600	12 830	3 770	..
Princes Highway East Sec 4 (155.0km to 174.0km) - Road Planning Studies - Traralgon Bypass - Investigation of alignment options & road reservation requirements (Traralgon)	1 000	532	468	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Princes Highway East Sec 4 (166.0km to 212.0km) - Road Planning Studies - Duplication from Traralgon to Sale - Investigation of alignment options and road reservation requirements (Traralgon, Rosedale, Sale)	720	539	181	..
State (Bell/Springvale) Highway (10.2km to 10.9km) - Road Planning Studies - Bell St Corridor Strategy (Various)	200	118	82	..
South Gippsland Highway Sec 5 (283.8km to 286.6km) - Swing Bridge Project (Sale to Longford) - Stage 1 - Road Realignment and New Bridge (historic bridge remaining) (Wellington Shire)	13 835	11 689	1 717	429
Calder Highway (75.9km to 82.0km) - Bypass/New Road - Carlsruhe 50% State - Freeway construction (Woodend, Carlsruhe, Kyneton)	25 000	6 488	9 000	9 512
Swansea Rd (0.0km to 3.8km) - Lilydale - Monbulk Rd (Anderson Street) to York Rd - duplication (Yarra Ranges Shire)	13 974	11 111	2 863	..
<b>Total Existing Projects</b>	<b>1 968 155</b>	<b>500 633</b>	<b>536 554</b>	<b>930 968</b>

*Source: Department of Infrastructure.*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*



## DEPARTMENT OF INFRASTRUCTURE

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Road Safety Investment - Median Barriers (Chadstone, Mount Waverley, Glen Waverley, Brandon Park, Noble Park, Dandenong, Doveton, Endeavour Hills, Statewide)	5 000	..	5 000	..
Lascelles Wharf Rail Connection (Corio/North Geelong)	5 100	..	5 100	..
Transit Cities - Dandenong (Dandenong, Dandenong South, Keysborough, Doveton, Noble Park, Hallam, Endeavour Hills)	3 500	..	500	3 000
Linking the Suburbs - Major Road Improvements - Edgars Road, Epping (Epping)	10 300	..	3 700	6 600
Linking the Suburbs (Knox) - Tram extension from Blackburn Road to Vermont South (Forest Hill/Vermont South)	30 500	..	2 000	28 500
Transit Cities - Frankston (Frankston, Frankston North, Seaford, Mt Eliza, Langwarrin, Baxter)	2 000	..	2 000	..
Linking the Suburbs - Major Road Improvements - Frankston-Cranbourne Road (Langwarrin)	11 700	..	3 500	8 200
Linking the Suburbs - Major Road Improvements - Fitzgerald Road (Laverton)	14 300	..	4 000	10 300
Linking the Suburbs - Craigieburn Rail Electrification (Meadow Heights/Somerton/Roxburgh Park)	98 000	..	3 000	95 000
Spencer Street Station (Melbourne) <sup>(b)</sup>	301 000	..	..	..
Yarra Precinct - Sandridge Bridge Redevelopment (Melbourne, Southbank)	8 000	..	4 000	4 000
Yarra Precinct - Queensbridge Square (Melbourne, Southbank)	7 800	..	4 800	3 000
Public Sector Asset Investment Program 2002-03		Infrastructure		53

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Linking the Suburbs - Major Road Improvements - Narre Warren Cranbourne Road (Narre Warren)	22 000	..	5 000	17 000
Linking the Suburbs - Major Road Improvements - Plummer Street, Port Melbourne - Planning Works (Port Melbourne)	50	..	50	..
Transit Cities - Ringwood (Ringwood, Mitcham, Donvale, Ringwood East)	1 000	..	1 000	..
Commonwealth Games planning (Statewide)	3 280	..	3 280	..
Channel Deepening (Statewide)	5 200	..	5 200	..
Motorcycle Safety (Statewide)	10 200	..	2 550	7 650
Linking the Suburbs - Major Road Improvements - Macedon Street Bridge (Sunbury)	4 100	..	4 100	..
Pride of Place - Community Environment Enhancement (Various)	8 000	..	4 000	4 000
Public Heritage - Capital Works, Community Assistance, Seed Funding (Various)	4 000	..	4 000	..
Warrnambool Rail Track Upgrade (Warrnambool, Terang, Camperdown, Colac, Birregurra, Winchelsea, Geelong)	9 000	..	9 000	..
Mitcham-Frankston Transport Corridor (Various) <sup>(c)</sup>	tbd	..	tbd	tbd
<b>Better Roads – Rural Arterial Road Projects</b>				
Linking Rural Economies - Roads - Bayside Road (Corio/ North Geelong)	4 200	..	2 100	2 100
Linking Rural Economies - Roads - Maroondah Highway (Healesville)	2 000	..	1 000	1 000
Linking Rural Economies - Roads - Henty Highway (Heywood, Branxholm, Cavendish, Cherrypool, Wallacedale, Hensley Park)	5 600	..	2 000	3 600
Linking Rural Economies - Roads - Henty Highway Section 3 (Horsham, Cherrypool)	3 000	..	1 500	1 500

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Calder Highway Upgrade - Kyneton to Faraday - State Contribution 50% (Kyneton/Malmsbury/ Taradale/Elphinstone) <sup>(d)</sup>	70 000	..	21 500	48 500
Linking Rural Economies - Wallan- Whittlesea Road Overpass (Wallan)	500	..	500	..
<b>Total New Projects</b>	<b>649 330</b>	<b>..</b>	<b>104 380</b>	<b>243 950</b>
<b>Total Infrastructure Projects</b>	<b>2 617 485</b>	<b>500 633</b>	<b>640 934</b>	<b>1 174 918</b>

Source: Department of Infrastructure

Notes:

- (a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.
- (b) This amount represents the sum Civic Nexus Consortium receives from the State for the construction and operation of the new interchange over a 30 year period in line with Partnerships Victoria policy
- (c) In September 2002, the Minister for Transport announced the Mitcham-Frankston Transport Corridor to be delivered as a Partnerships Victoria project, with a total project cost between \$1.5 - \$1.8 billion. Final TEI will be published following completion of the tender process.
- (d) As this is a Road of National Importance, Victoria will be seeking matching funding from the Commonwealth Government.

## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Redevelopment of vic.gov.au portal to enhance e-Government (Statewide-Variou)	4 000	988	3 012	..
<b>Total Existing Projects</b>	<b>4 000</b>	<b>988</b>	<b>3 012</b>	<b>..</b>

*Source: Department of Innovation, Industry and Regional Development*

*Notes:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

### New projects for commencement in 2002-03

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Australian Synchrotron Project (Clayton)	100 000	..	13 500	86 500
Film and Television Studio (Docklands) <sup>(b)</sup>	40 000	..	20 400	19 600
Telecommunications Purchasing & Management Strategy (Melbourne)	47 700	..	21 900	25 800
<b>Total New Projects</b>	<b>187 700</b>	<b>..</b>	<b>55 800</b>	<b>131 900</b>
<b>Total Innovation, Industry and Regional Development Projects</b>	<b>191 700</b>	<b>988</b>	<b>58 812</b>	<b>131 900</b>

*Source: Department of Innovation, Industry and Regional Development*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

(b) *Partnerships Victoria project*

## DEPARTMENT OF JUSTICE

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Apsley Police Station - Upgrade/ Replacement Program (Apsley)	250	168	82	..
Bacchus Marsh Police Station - Construction (Bacchus Marsh)	4 250	1 095	3 155	..
Belgrave Police Station - Construction (Belgrave)	3 400	449	2 951	..
Boolarra Police Station - Upgrade/ Replacement Program (Boolarra)	250	153	97	..
Loddon Prison Expansion - Construction (Castlemaine)	9 000	3 085	5 915	..
Clunes Station - Upgrade/ Replacement Program (Clunes)	250	160	90	..
Croydon Police Station Replacement (Croydon)	5 100	816	3 241	1 043
Melbourne Women's Correctional Centre - Construction (Deer Park)	13 060	6 746	5 754	560
Diamond Creek Police Station Replacement (Diamond Creek)	6 000	1 192	1 415	3 393
Eildon Police Station - Upgrade/ Replacement Program (Eildon)	545	21	524	..
Eltham Police Station - Construction (Eltham)	5 100	2 297	2 803	..
Endeavour Hills Police Station - Construction (Endeavour Hills)	4 000	558	228	3 214
Gisborne Police Station - Replacement (Gisborne)	5 000	159	3 250	1 591
Police Operational Safety & Tactics Training Facility - Construction (Glen Waverley)	8 500	4 374	4 126	..
Heidelberg Police Station/ Court House - Refurbishment/Extension (Heidelberg)	13 200	5 907	4 522	2 771
Kaniva Police Station - Upgrade/ Replacement Program (Kaniva)	545	51	494	..
Kew/Hawthorn Police Station - Construction (Kew/Hawthorn)	8 200	4 821	3 379	..
Kilmore Police Station - Replacement (Kilmore)	4 500	239	3 040	1 221
Public Sector Asset Investment Program 2002-03			Justice	57

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Kinglake Police Station - Construction (Kinglake)	500	378	122	0
Police Station and Courthouse Replacement Program - Upgrade/ Replacement (LaTrobe Valley)	25 000	1 773	1 312	21 915
Lang Lang Police Station - Upgrade/ Replacement Program (Lang Lang)	270	108	162	..
Barwon Prison Expansion - Construction (Lara)	11 300	4 056	7 244	..
Maryborough Police Station - Replacement (Maryborough)	4 500	504	583	3 413
Women's Community Based Corrections Facilities - Construction (Melbourne)	4 500	71	2 029	2 400
CrimTrac - Commonwealth Criminal Intelligence Data Base System (Melbourne)	3 866	..	1 000	2 866
Men's Community Based Corrections Facilities - Construction (Melbourne)	9 000	31	6 040	2 929
Mildura Court House - Construction (Mildura)	9 700	1 650	2 564	5 486
Moe Police Station - Construction (Moe)	4 300	578	3 228	493
Northcote Police Station - Construction (Northcote)	5 520	1 011	3 975	534
Bellarine Peninsula Police Station - Replacement (Ocean Grove)	5 000	680	3 500	820
Preston Police Station - Construction (Preston)	8 000	2 074	4 809	1 117
Richmond Police Station - Construction (Richmond)	7 730	2 589	5 113	28
Romsey Police Station - Upgrade Replacement Program (Romsey)	545	488	57	..
Seymour Police Station - Construction (Seymour)	7 000	849	4 299	1 852
Skipton Police Station - Upgrade/Replacement Program (Skipton)	260	248	12	..
VicSES annual provisions - Equipment Replacement (Statewide)	7 480	4 850	690	1 940

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
10 Year Cell Safety Project - Upgrade safety of cells and buildings (Statewide)	50 000	4 242	4 759	41 000
Diversionary Program for Adult Aboriginal Offenders (Statewide)	1 750	4	1 746	..
Integrated Road safety campaign - Road Safety Measures (Statewide)	12 230	3 779	7 861	590
Police Protective Equipment (Statewide)	7 800	..	5 278	2 522
Prison Capacity Expansion Program (Statewide)	61 602	30 756	13 046	17 800
Tongala Police Station - Upgrade/ Replacement Program (Tongala)	250	165	85	..
Underbool Police Station - Upgrade/ Replacement Program (Underbool)	250	43	207	..
Police Station Upgrade Program Stage 3 - Construction (Various)	5 500	4 220	1 280	..
Warrnambool Court House - Construction (Warrnambool)	8 800	1 151	2 764	4 885
Water Police and Search & Rescue Squad - Construction (Williamstown)	2 000	1 394	606	..
Yackandandah Police Station - Upgrade/Replacement Program (Yackandandah)	290	186	104	..
Yea Police Station - Upgrade/Replacement Program (Yea)	545	107	438	..
<b>Total Existing Projects</b>	<b>356 638</b>	<b>100 273</b>	<b>129 982</b>	<b>126 383</b>

*Source: Department of Justice*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF JUSTICE

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Rural Police Station Replacement Program Stage 5 (Beaufort)	630	..	630	..
Courts Upgrade Program (Bendigo, Wangaratta)	2 000	..	2 000	..
Rural Police Station Replacement Program Stage 5 (Bendoc)	280	..	..	280
Rural Police Station Replacement Program Stage 5 (Bunyip)	600	..	..	600
Coburg Police Station Construction (Coburg)	9 000	..	1 300	7 700
Rural Police Station Replacement Program Stage 5 (Cressy)	280	..	280	..
Footscray Police Station Construction (Footscray)	12 100	..	2 400	9 700
Rural Police Station Replacement Program Stage 5 (Gordon)	280	..	..	280
Rural Police Station Replacement Program Stage 5 (Inglewood)	600	..	540	60
Rural Police Station Replacement Program Stage 5 (Macarthur)	310	..	..	310
Improved Emergency Services (Melbourne)	25 860	780	18 900	6 180
Office of Public Prosecutions Refurbishment (Melbourne)	1 340	1 340	..	..
Metropolitan Mobile Radio (Melbourne) <sup>(b)</sup>	tbd	..	tbd	tbd
Consolidated Logistics Facility (Melbourne Western)	14 900	..	2 200	12 700
Rural Police Station Replacement Program Stage 5 (Merbein)	630	..	..	630
Rural Police Station Replacement Program Stage 5 (Pyramid Hill)	280	..	..	280
Rowville Police Station Construction (Rowville)	4 000	44	456	3 500
Rural Police Station Replacement Program Stage 5 (Smythedale)	280	..	..	280
Correctional Services Prisoner Information System (Statewide)	3 770	..	3 400	370
60	Justice	Public Sector Asset Investment Program 2002-03		



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Rural Police Station Replacement Program Stage 5 (Tarnagulla)	550	..	550	..
Road Safety Investment (Various)	6 000	..	3 000	3 000
Rural Police Station Replacement Program Stage 5 (Whitfield)	280	..	..	280
<b>Total New Projects</b>	<b>83 970</b>	<b>2 164</b>	<b>35 656</b>	<b>46 150</b>
<b>Total Justice Projects</b>	<b>440 608</b>	<b>102 437</b>	<b>165 638</b>	<b>172 533</b>

*Source: Department of Justice*

*Note:*

- (a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*
- (b) *Partnerships Victoria project. Specific project cost information will be published following tender process.*

**DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT**

**Existing Projects**

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Centre for Land Protection Research, Bendigo - Modernise facilities (Bendigo)	2 500	430	1 570	500
Agriculture Victoria Ellinbank - Modernise facilities (Ellinbank)	11 500	600	5 800	5 100
Agriculture Victoria Horsham - Modernise facilities (Horsham)	9 000	750	4 250	4 000
Institute of Sustainable Irrigated Agriculture, Kyabram - Modernise facilities (Kyabram)	600	320	280	..
IT and Document Management Centre (Laverton)	11 760	650	8 610	2 500
Lysterfield Lake Park - Land Purchase (Lysterfield)	3 000	1 080	60	1 860
Land Information Infrastructure - enhancement (Melbourne)	4 000	3 813	187	..
On Line Service Delivery - Infrastructure and Content - Systems Development (Melbourne)	6 500	6 464	36	..
Land Titles Automation Project (Melbourne)	29 700	24 454	2 246	3 000
Agriculture Victoria Institute Redevelopment - Sunraysia - Research Institute redevelopment works (Mildura)	5 000	2 400	2 600	..
Sunraysia Horticulture Centre - Modernise facilities (Mildura)	3 500	..	2 500	1 000
Parks Asset Base - Renew/Upgrade Visitor facilities in National Parks and upgrade boating access in the Bay (Non metro Various)	6 020	804	2 216	3 000
Marine and Freshwater Resources Institute (MAFRI) - Redevelopment (Queenscliff)	20 000	3 620	11 500	4 880
Agriculture Victoria Rutherglen - Modernise facilities (Rutherglen)	2 500	260	1 490	750

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Fire Infrastructure and Equipment Replacement - Equipment Upgrades (Statewide)	6 000	2 400	3 600	..
Marine Parks - Accommodation (Statewide)	370	..	370	..
Marine Parks - Vessel monitoring and other marine equipment (Statewide)	400	..	400	..
Marine Parks - Vessels (Statewide)	630	..	630	..
Minerals and Petroleum Development Initiative (Statewide)	4 000	1 000	1 000	2 000
Regional telecommunications infrastructure installed (Statewide)	3 000	..	2 700	300
Institute of Sustainable Irrigated Agriculture, Tatura - Modernise facilities (Tatura)	6 000	550	3 700	1 750
Icon National Parks - Improved visitor facilities (Various)	3 118	2 792	326	..
Managed Insurance Fund - National Parks risk mitigation works (Various)	2 705	2 627	78	..
Victoria's Research Equipment - Acquisition (Various)	13 900	1 500	5 500	6 900
<b>Total Existing Projects</b>	<b>155 703</b>	<b>56 514</b>	<b>61 649</b>	<b>37 540</b>

*Source: Department of Natural Resources and Environment*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENT

### New projects for commencement in 2002-03

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Bendigo Consolidation and Bairnsdale Replacement (Bairnsdale)	7 400	..	500	6 900
Bendigo Consolidation and Bairnsdale Replacement (Bendigo)	3 400	..	2 300	1 100
Co-operative Research Centre for Clean Power from lignite (Latrobe Valley/Gippsland)	2 800	..	700	2 100
Piping the System - State Component (Mallee/Wimmera)	76 780	..	7 750	69 030
Piping the System - Commonwealth Component (Mallee/Wimmera)	7 500	..	7 500	..
CBD Accommodation - Consolidation (Melbourne)	17 500	..	9 200	8 300
Showgrounds Redevelopment (Melbourne)	100 700	..	25 200	75 500
Improving Quality and Access to Victoria's Parks (Statewide)	3 980	..	680	3 300
Land Exchange (Statewide)	24 000	..	11 200	12 800
<b>Total New Projects</b>	<b>244 060</b>	<b>..</b>	<b>65 030</b>	<b>179 030</b>
<b>Total Natural Resources and Environment Projects</b>	<b>399 763</b>	<b>56 514</b>	<b>126 679</b>	<b>216 570</b>

*Source: Department of Natural Resources and Environment*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF PREMIER AND CABINET

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Royal Exhibition Building improvements (Carlton)	7 974	6 025	1 949	..
Legislative Compliance Program for State owned Assets - Moreland Annex (Coburg)	140	..	140	..
New Riverside Park - (East Melbourne)	1 700	1 375	325	..
Federation Square (Melbourne)	424 000	375 000	49 000	..
ACMI at Federation Square - (Melbourne)	13 800	8 544	5 256	..
Museum of Australian Art - fit out at Federation Square (Melbourne)	11 450	3 488	7 962	..
Museum of Victoria - Accelerated move SLV (Melbourne)	6 100	5 921	179	..
State Library - Redevelopment - Phase 4 (Melbourne)	91 400	24 926	42 199	24 275
Victorian Arts Centre - Public and Technical Facilities - Upgrade (Melbourne)	6 600	6 300	300	..
Australian Centre for Moving Image - Technology Infrastructure (Melbourne)	13 840	5 982	7 858	..
Legislative compliance program for state owned assets - Victorian Arts Centre Trust (Melbourne)	486	148	209	129
Redevelopment of the core Business Systems (Melbourne)	4 000	461	3 539	..
Victorian Arts Centre Trust - Asset Management (Melbourne)	5 400	1 315	3 000	1 085
Legislative compliance program for state owned assets - Risk Management Program (Metro - Various)	80	..	80	..
Meat Market Craft Centre - Asset Management (North Melbourne)	3 260	263	2 377	620
Australian Centre for Contemporary Art - Development on Malthouse Plaza (South Melbourne)	8 960	8 521	439	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
National Gallery - Building Redevelopment/Upgrade (South Melbourne)	121 383	115 321	6 062	..
National Gallery Victoria - Fire Safety (South Melbourne)	10 000	9 182	818	..
Victorian Arts Centre - Car Park Ventilation (South Melbourne)	2 624	1 629	995	..
Legislative compliance program for state owned assets - Scienceworks (Spotswood)	995	..	905	90
Library and community networks (Statewide)	1 600	400	400	800
<b>Total Existing Projects</b>	<b>735 792</b>	<b>574 801</b>	<b>133 992</b>	<b>26 999</b>

*Source: Department of Premier and Cabinet*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF PREMIER AND CABINET

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Victorian Arts Centre Trust (Melbourne)	8 400	..	2 100	6 300
Exhibition Redevelopment Museum Victoria (Newport)	2 690	..	1 270	1 420
Victorian Electronic Records Strategy - Repository (North Melbourne)	5 500	..	2 500	3 000
Yarra Precinct Arts Integration (Southbank)	61 000	..	2 500	58 500
Malthouse Plaza (Southbank)	700	700	..	..
<b>Total New Projects</b>	<b>78 290</b>	<b>700</b>	<b>8 370</b>	<b>69 220</b>
<b>Total Premier and Cabinet Projects</b>	<b>814 082</b>	<b>575 501</b>	<b>142 362</b>	<b>96 219</b>

*Source: Department of Premier and Cabinet*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF TOURISM, SPORT AND THE COMMONWEALTH GAMES

### Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sport and Recreation Victoria (SRV) Camps - Upgrade (Anglesea, Rowsley, Falls Creek, Mt Eliza, Mt Evelyn)	3 300	2 300	500	500
<b>Total Existing Projects</b>	<b>3 300</b>	<b>2 300</b>	<b>500</b>	<b>500</b>

*Source: Department of Tourism, Sport and the Commonwealth Games*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

### New projects for commencement in 2002-03

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Melbourne Sports and Aquatic Centre Redevelopment (Albert Park)	50 000	..	7 000	43 000
Sport and Recreation camps (Mt Evelyn, Manyung, Howmans Gap)	750	..	750	..
<b>Total New Projects</b>	<b>50 750</b>	<b>..</b>	<b>7 750</b>	<b>43 000</b>
<b>Total Tourism, Sport and the Commonwealth Games Projects</b>	<b>54 050</b>	<b>2 300</b>	<b>8 250</b>	<b>43 500</b>

*Source: Department of Tourism, Sport and the Commonwealth Games*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*



## DEPARTMENT OF TREASURY AND FINANCE

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Refurbishment/Fitout of 3 Treasury Place - Upgrade (East Melbourne)	500	419	81	..
DTF Infrastructure - Cyclical and Strategic Replacement of IT Networks - Replacement (Melbourne)	5 171	2 775	2 396	..
Land Victoria Consolidation - Relocation (Melbourne)	5 900	5 894	6	..
Refurbishment of Transport House - 589 Collins Street - Upgrade (Melbourne)	2 000	348	1 652	..
Relocation of Police Prosecutors - Upgrade (Melbourne)	870	438	432	..
State Revenue Office IT Strategic Plan/E-Business - Systems Upgrade (Melbourne)	28 798	27 706	1 092	..
3 Treasury Place - Refurbishment of offices (Melbourne)	9 000	..	4 000	5 000
Old Treasury Building - Refurbishment works (Melbourne)	1 000	793	207	..
Corporate IT&T Strategic Plan - Implementation (Melbourne)	2 050	1 591	459	..
Government Office Accommodation - City Precinct Strategic Plan - Upgrade (Various)	97 731	93 904	3 827	..
Refurbishment and Installation of Air Conditioning - State Government Offices - Upgrade (Warragul)	500	426	74	..
<b>Total Existing Projects</b>	<b>153 520</b>	<b>134 294</b>	<b>14 226</b>	<b>5 000</b>

*Source: Department of Treasury and Finance*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## DEPARTMENT OF TREASURY AND FINANCE

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Information Technology Network Upgrade (Melbourne)	2 000	2 000	..	..
Refurbishment of floors 1 and 2, 565 Lonsdale Street (Melbourne)	2 900	..	2 900	..
<b>Total New Projects</b>	<b>4 900</b>	<b>2 000</b>	<b>2 900</b>	<b>..</b>
<b>Total Treasury and Finance Projects</b>	<b>158 420</b>	<b>136 294</b>	<b>17 126</b>	<b>5 000</b>

*Source: Department of Treasury and Finance*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## PARLIAMENT

### Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
PABX System - (Melbourne)	240	..	240	..
Parlynet Stage 2 - Development (Melbourne)	700	450	250	..
Victorian Auditor General's Office - Information Technology Strategy (Melbourne)	600	588	12	..
Legislative Assembly Chamber renovations (Melbourne)	750	..	750	..
New Building 157 Spring Street (Melbourne)	460	..	460	..
<b>Total Existing Projects</b>	<b>2 750</b>	<b>1 038</b>	<b>1 712</b>	<b>..</b>

Source: Parliament

Note:

(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.

### New projects for commencement in 2002-03

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Air Quality Improvement Project (Stage 3 and 4) (Melbourne)	1 400	..	1 400	..
Refurbishment of the Legislative Assembly Chamber (Melbourne)	920	..	920	..
New Building 157 Spring Street (Melbourne)	1200	..	1200	..
<b>Total New Projects</b>	<b>3 520</b>	<b>..</b>	<b>3 520</b>	<b>..</b>
<b>Total Parliament Projects</b>	<b>6 270</b>	<b>1 038</b>	<b>5 232</b>	<b>..</b>

Source: Parliament

Note:

(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.

## COUNTRY FIRE AUTHORITY

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Office - Modifications (Burwood East)	152	..	152	..
Training Ground Props - South East Training Ground Amenities Construction (Carrum Downs)	350	..	350	..
Special Resource Initiative (SRI) Fire Station - Fire Station Building Construction (Chirnside Park)	850	..	..	850
Special Resource Initiative (SRI) - Building Construction (Cobden)	715	..	715	..
SRI - Building Construction (Creswick)	200	..	200	..
Vehicle - Rescue - Heavy, Purchase (Dandenong)	266	266	..	..
Fire Station - Building Construction (Doreen)	261	200	61	..
SRI - Building Construction (Eaglehawk)	815	68	747	..
Special Resource Initiative (SRI) - Land Purchase (Echuca)	150	..	150	..
SRI - Building Construction (Ferntree Gully)	450	170	280	..
Training and Development - Simulated Training Equipment, Upgrade Fire Attack Buildings (Fiskville)	350	..	350	..
SRI - Fire Station Land Purchase (Greenvale)	506	506	..	..
SRI - Building Construction (Greenvale)	1500	13	1 487	..
SRI - Building Construction Stage 2 (Hoppers Crossing)	600	..	600	..
Fire Station - building Construction (Kerang)	750	123	627	..
Fire Station - Building Construction (Lara)	155	..	155	..
Training Ground Props - Simulated Training Equipment, Construction (Longrenong)	49	..	49	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
SRI - Building Construction (Morwell)	550	..	550	..
SRI - Fire Station Building Construction (Point Cook)	1 300	..	1 300	..
SRI Fire Station - Land Purchase (Scoresby)	180	..	180	..
SRI Fire Station - Building Construction (Seymour)	420	400	20	..
Fire Station - Land Purchase (Shepparton)	294	294	..	..
SRI - Building Construction (South Morang)	1700	196	1504	..
SRI - Land Purchase (St. Helena (Eltham Nth))	500	..	500	..
Rural Fire Station Enhancement Program - Construction (Statewide)	3 000	2 137	863	..
Vehicles - Type 3 pumpers purchase (Statewide)	1440	..	1 440	..
Vehicles - Tankers purchase (Statewide)	1884	..	1 884	..
Vehicles - Tankers purchase (Statewide)	1190	..	1 190	..
Vehicles - Tankers purchase (Statewide)	680	..	680	..
Vehicles - Medium pumpers purchase (Statewide)	150	..	150	..
Vehicles - Aerial appliance purchase (Statewide)	2500	59	2 341	100
SRI - Vehicles Purchase (Statewide)	2106	2106	..	..
SRI Firestation - Gap Rd - Building Construction (Sunbury)	1 277	1 234	43	..
Fire Station - Building Construction (Sunbury)	223	215	8	..
SRI - Building Construction (Torquay)	850	27	823	..
Training Ground Props - Building used for training, Construction (Wangaratta)	196	196	..	..
SRI - Building Construction (Yea)	370	270	100	..
SRI-Fire Station land Purchase (Carrum)	1 300	1 300	..	..
Fire Station Building (Ballan)	640	217	423	..
Fire Station Building (Sassafras)	550	483	67	..
Fire Station Building (Somerville)	743	341	402	..
Public Sector Asset Investment Program 2002-03		Country Fire Authority		73

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Fire Station (Diamond Creek)	590	510	80	..
Fire Station (Hurstbridge)	410	410	..	..
SRI - Fire Station (Cobden)	50	40	10	..
<b>Total Existing Projects</b>	<b>33 212</b>	<b>11 781</b>	<b>20 481</b>	<b>950</b>

*Source: Country Fire Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## COUNTRY FIRE AUTHORITY

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Vehicles - Tankers purchase (Statewide)	4100	..	4100	..
Vehicles - Tankers purchase (Statewide)	1950	..	1950	..
Vehicles - Tankers purchase (Statewide)	1535	..	1535	..
Vehicles - Tankers purchase (Statewide)	240	..	140	100
Establishment of satellite station (Portland)	25		25	..
Fitout rear Firestation (Hawkesdale)	30		30	..
Fitout rear Firestation (Ouyen)	25		25	..
Fitout rear Firestation (Robinvale)	25		25	..
Fitout rear Firestation (Kiewa)	50		50	..
DOJ Project (Diamond Creek)	800		800	..
Mods to Masonic Hall (Drouin)	500		500	..
Stage 2 mods (Caroline Springs)	180		180	..
Mods to A1 Stations (Statewide)	400		400	..
Accommodation retro fit (Craigieburn)	200		200	..
Accommodation retro fit (Sunbury)	495		495	..
Firestation building (Doveton/Hallam)	1700		170	1 530
Firestation Mods (Cranbourne)	800		300	500
<b>Total New Projects</b>	<b>13 055</b>	<b>..</b>	<b>10 925</b>	<b>2 130</b>
<b>Total Country Fire Authority Projects</b>	<b>46 267</b>	<b>11 781</b>	<b>31 406</b>	<b>3 080</b>

*Source: Country Fire Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Hot Fire Training Ground - Additions/ Upgrade, (Carrum Downs)	944	427	317	200
Computers Software - Upgrade/ Replacement, Upgrade of PC, Systems & Software (Metropolitan Areas)	15 836	3 379	9 957	2 500
Stations - Alterations and Major Maintenance, (Metropolitan Areas)	6 404	1 459	2 645	2 300
Plant and Equipment - Additional/ Replacement, Machinery, Office Equipment, etc. (Metropolitan Areas)	7 460	315	5 795	1 350
Fire Fighting Appliances - Upgrade/ Replacement, Trucks Appliances (Metropolitan Areas)	24 347	6 563	9 984	7 800
Car and Light Truck - Replacement , (Metropolitan Areas)	6 350	2 399	2 451	1 500
Land and Building - Construction of New Station, (Metropolitan Areas)	18 044	3 924	12 120	2 000
<b>Total Existing Projects</b>	<b>79 385</b>	<b>18 466</b>	<b>43 269</b>	<b>17 650</b>

*Source: Metropolitan Fire and Emergency Services Board*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by departments as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

### New projects for commencement in 2002-03

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Nil				
<b>Total New Projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Metropolitan Fire &amp; Emergency Services Board Projects</b>	<b>79 385</b>	<b>18 466</b>	<b>43 269</b>	<b>17 650</b>

*Source: Metropolitan Fire and Emergency Services Board*



## CHAPTER THREE: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2002-03 BY AGENCY

### GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

#### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Glenmaggie Dam outlet valves - Rehabilitation, Headworks (Glenmaggie)	1 237	1 037	200	..
Nuntin Channel - Rehabilitation, Irrigation (Macalister)	3 419	439	2 000	980
Channel Flume Replacement - Rehabilitation, Irrigation (Bacchus Marsh)	394	254	140	..
Main Northern Channel - Little Weir - Reconstruction, Irrigation (Macalister)	1 762	1 162	600	..
Channel Service Improvement - Rehabilitation, Irrigation (Macalister)	396	279	117	..
Geographic Information System (GIS) - Upgrade, Corporate support (Maffra)	302	282	20	..
Computer Replacement Program - Upgrade, Corporate support (Various)	315	83	37	195
<b>Total Existing Projects</b>	<b>7 825</b>	<b>3 536</b>	<b>3 114</b>	<b>1 175</b>

*Source: Gippsland and Southern Rural Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Replace Pykes Creek Guard Gates (Pykes Creek)	160	..	160	..
Replace Tower Access Bridge at Pykes Creek (Pykes Creek)	100	..	100	..
Repaint Maffra Weir Gates with Protective Coating (Maffra Weir)	110	..	50	60
Glenmaggie Dam - Southern Outlet Bulkhead Gates (Glenmaggie Dam)	105	..	70	35
Glenmaggie Dam - Southern Conduit Vibration Control (Glenmaggie Dam)	300	..	300	..
Yallourn Dam - Gate Strengthening (Yallourn)	500	..	200	300
Yallourn Dam - Gate Lifting Gear Upgrade (Yallourn)	500	..	500	..
Yallourn Dam - Install Anchors (Yallourn)	2540	..	2540	..
Yallourn Dam - Remote Monitoring (Yallourn)	100	..	100	..
Yallourn Dam - Design Review (Yallourn)	165	..	165	..
Regulator Upgrade - Auto Doors (Macalister)	250	..	50	200
Replacement of Channel Fences (Macalister)	250	..	50	200
Sale Outfall Siphons (Sale)	100	..	100	..
Sale 1/3 Drain Crossing (Sale)	180	..	180	..
Drain Structure Replacement (Macalister)	250	..	50	200
Construction of Main Eastern Carp Barrier (Macalister)	100	..	40	60
Macalister Critical Assets Program (Macalister)	360	..	80	280
Replace 4/1 Channel upstream of Maltby Bypass with Pipeline (Werribee)	450	..	450	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Replace Main Channel from Maltby Bypass to 3/4/1 (Werribee)	1000	..	1000	..
Replace 5/1 Channel with Pipeline (Werribee)	1100	..	50	1 050
Yallourn Dam - Gate Painting (Yallourn)	150	..	..	150
Yallourn Weir - Implement fixed crest weir (Yallourn)	1600	..	..	1 600
Yallourn Dam - Rehabilitate Trash screens & valves (Yallourn)	200	..	..	200
Rehabilitate Newry 3 Channel & Extension (Newry)	200	..	..	200
Rehabilitate Newry 4 Channel (Newry)	100	..	..	100
Meter Replacements in Macalister Irrigation District (Macalister)	200	..	..	200
On-going replacements of assets in the Macalister Irrigation District (Macalister)	1150	..	..	1 150
Main Channel Flume Replacement in the Bacchus Marsh Irrigation District (Bacchus Marsh)	240	..	..	240
Main Channel Conversion to Pipeline to Tarneit Road (Werribee)	285	..	..	285
2/5/1 Channel Conversion to Pipeline (Werribee)	675	..	..	675
Main Channel conversion to pipeline for 3/4/1 to 7/1 offtake (Werribee)	2600	..	..	2 600
4/1 Channel Conversion to pipeline (Werribee)	1700	..	..	1 700
Glenmaggie - Spillway Gate painting (Glenmaggie Dam)	180	..	..	180
Cowwarr Weir Spillway Gate re-coating (Cowwarr Weir)	120	..	..	120
Service Improvement Program in the Macalister Irrigation District (Macalister)	210	..	..	210
Capability Program in the Macalister Irrigation District (Macalister)	815	..	..	815
Dam Remedial Works Program (Various)	6175	..	..	6 175

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Glenmaggie - Replace 9 remaining old Piezometers (Glenmaggie Dam)	150	..	..	150
Merrimu Replacement of Piezometers and instrumentation (Merrimu)	200	..	..	200
<b>Total New Projects</b>	<b>25 570</b>	<b>..</b>	<b>6 235</b>	<b>19 335</b>
<b>Total Gippsland and Southern Rural Water Authority Projects</b>	<b>33 395</b>	<b>3 536</b>	<b>9 349</b>	<b>20 510</b>

*Source: Gippsland and Southern Rural Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## GOULBURN-MURRAY RURAL WATER AUTHORITY

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Central Goulburn 14/6/4 - Channel Remodelling (Ardmona)	610	320	290	..
Central Goulburn 11/4 and 3/11/4 - Pipeline (Ardmona)	330	..	160	170
Eppalock Dam Safety Works - Storage Safety Compliance (Axedale)	8 552	6 943	10	1 599
Channel 20 - Channel Remodelling (Bamawm)	834	567	110	157
Mokoan Storage Basin Reclamation - Catchment Renewal (Benalla)	866	763	103	..
Eustace Creek Boat Ramp - Construction (Benambra)	250	3	..	247
Boort (West of Loddon) Community Drains - Drain Construction (Boort)	210	70	..	140
Wycheproof Road Bridge - Replacement (Boort)	200	10	190	..
Normanville Pipeline System - Pipeline Replacement (Boort)	5 500	292	3 000	2 208
Lake Leaghur Prime Development Zone - Environmental Study (Boort)	200	100	100	..
Mosquito Community Surface Drain 24/25 - Drain Construction (Byrneside)	1 900	..	300	1 600
Main Town Number 1 Syphon - Investigation (Cobram)	560	140	210	210
Murray Valley Drain 11 Stage 1 - Drain Construction (Cobram)	2 200	535	350	1 315
Murray Valley Drain 11 Stage 2 - Drain Construction (Cobram)	2 200	35	..	2 165
Murray Valley Drain 11 Stage 3 - Drain Construction (Cobram)	2 000	..	22	1 978
Murray Valley Drain 11 Stage 4 - Drain Construction (Cobram)	800	..	21	779
Murray Valley Drain 3/7/3 Extension - Drain Construction (Cobram)	800	272	150	378
Central Goulburn 27/4 - Channel Remodelling (Coomboona)	300	15	36	249
Public Sector Asset Investment Program 2002-03		Goulburn-Murray Rural Water		81

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Central Goulburn 16 - Channel Remodelling (Corop)	501	421	80	..
Central Goulburn 1/3 - Channel Remodelling (Dhurringile)	2 087	1 787	300	..
Mosquito Dhurringile Drain - Drain Construction (Dhurringile)	540	121	369	50
Bendigo Creek Subway System - 3 sites - Subway Replacement (Dingee)	600	112	250	238
Campaspe Drain 3A - Drain Construction (Echuca)	450	385	65	..
Eildon Dam Safety Works - Storage Safety Compliance (Eildon)	34 500	338	..	34 162
Eildon Irrigation Conduit - Stiffening Ring Support (Eildon)	1 075	2	..	1 073
Eildon Recreational Development Plan - Implementation (Eildon)	201	..	..	201
Financial Maintenance Management System - Implementation (Eildon)	150	..	150	..
Eildon Revegetation - Replacement (Eildon)	220	..	40	180
Deakin Drain 16 Extension - Drain Construction (Harston)	1 800	152	..	1 648
East Goulburn 2/24 - Channel Remodelling (Katandra)	405	..	405	..
East Goulburn 24 - Channel Remodelling (Katandra)	480	414	66	..
East Goulburn 3/25 - Channel Remodelling (Katandra)	240	..	..	240
Bears Lagoon - Replacement (Kerang)	220	..	10	210
Kerang Office - Building Replacement (Kerang)	1 800	170	1 630	..
Supervisory Control and Data Acquisition (Channels) - System Installation (Kerang)	391	200	..	191
Tragowel (East of Loddon) Community Surface Drains - Drain Construction (Kerang)	300	120	..	180
Benwell Drain 1 - Drain Construction (Kerang)	3 500	282	1 200	2 018
Laanecoorie Operating Deck Pedestals and Monorail - Structure Replacement (Laanecoorie)	100	3	20	77
82 Goulburn-Murray Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Laanecoorie No. 3 and 4 Valves - Structures Replacement (Laanecoorie)	150	37	10	103
Channel 23 - Channel Remodelling (Lockington)	300	..	50	250
Tullaroop Butterfly Valve - Structure Replacement (Majorca)	215	..	..	215
Cairn Curran Dam Safety Works - Safety Compliance (Maldon)	14 150	2 608	4 120	7 422
Cairn Curran Service Gate - Guide Rail Replacement (Maldon)	100	50	50	..
Central Goulburn 7 - Channel Remodelling (Merrigum)	1 087	573	180	334
Central Goulburn 9/3/6 - Channel Remodelling (Merrigum)	220	12	..	208
Buffalo Dam Safety Works - Safety Compliance (Myrtleford)	16 486	590	4 500	11 396
Stuart Murray Canal Channels - Bank and Offtake Replacement (Nagambie)	1 510	6	500	1 004
Cornellia Creek Drain - Drain Construction (Nanneella)	750	446	304	..
Timmering Drain Stage 2 - Drain Construction (Nanneella)	2 200	614	20	1 566
Timmering Drainage Course Declaration - Drain New (Nanneella)	800	98	20	682
East Goulburn 12 (Blacksmith Road) - Bridge Replacement (Nathalia)	130	..	..	130
East Goulburn 12 Stage 2 - Channel Remodelling (Nathalia)	207	197	10	..
East Goulburn 32/12 - Channel Remodelling (Nathalia)	311	40	..	271
Muckatah Arterial Drain Stage 1B - Drain Construction (Numurkah)	1 280	1 260	20	..
Muckatah Drain 1P - Drain Construction (Numurkah)	200	..	100	100
Muckatah Drain 2P - Drain Construction (Numurkah)	300	..	..	300
Muckatah Drain 3 - Drain Construction (Numurkah)	500	73	45	382
Muckatah Arterial Drain Stage 2 - Drain Construction (Numurkah)	1 900	..	650	1 250

Public Sector Asset Investment Program 2002-03

Goulburn-Murray Rural Water

83

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Muckatah Arterial Drain 8 - Drain Construction (Numurkah)	1 100	105	245	750
Nyah Relift Pumpstation - Pressure Improvements (Nyah)	390	23	..	367
Supervisory Control & Data Acquisition (Channels) - System Implementation (Pyramid Hill)	2 000	..	..	2 000
Tragowel Plains Community Surface Drains - Drain Construction (Pyramid Hill)	430	..	10	420
Campaspe Pipeline - Pump Upgrade (Rochester)	200	40	30	130
Supervisory Control and Data Acquisition - Host Works - System Installation (Rochester)	100	85	10	5
Supervisory Control and Data Acquisition (Waranga West Channel) - System Installation (Rochester)	460	64	20	376
Waranga Western Channel - Capacity Upgrade (Rochester)	2 000	1 000	1 000	..
Cornelia Creek Community Surface Drains - Drain Construction (Rochester)	500	..	80	420
Drainage Subway Greens Lake - Pump Upgrade (Rochester)	150	80	70	..
Drainage Subway Greens Lake - Subway Replacement (Rochester)	130	100	30	..
Greens Lake Pumps - Upgrade (Rochester)	120	18	..	102
Greens Lake Pipeline - Refurbishment (Rochester)	140	35	10	95
Waranga Dam Safety Works - Safety Compliance (Rushworth)	5 760	..	..	5 760
Supervisory Control and Data Acquisition (Waranga Major Offtake) - Construction (Rushworth)	270	1	5	264
Drain Discharge Project - Drain Installation (Shepparton)	320	247	40	33
East Goulburn 1/10 - Channel Remodelling (Shepparton)	330	30	100	200
East Goulburn 11 - Channel Remodelling (Shepparton)	100	17	83	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
East Goulburn 14 - Channel Remodelling (Shepparton)	130	..	130	..
East Goulburn 2 - Channel Remodelling (Shepparton)	210	102	108	..
Supervisory Control & Data Acquisition (Drains) - System Installation (Shepparton)	186	40	10	136
Drain 2/11 Stage 2 - Upgrade (Shepparton)	1 500	..	45	1 455
East Goulburn 12 Stage 4 - Channel Remodelling (Shepparton)	240	113	..	127
East Goulburn Main Syphon (Pine Lodge) - Rehabilitation (Shepparton)	110	19	91	..
East Goulburn Main Syphon (Broken River) - Rehabilitation (Shepparton)	220	30	..	190
Deakin Drain 16 - Remodelling (Stanhope)	551	544	7	..
Stanhope Drain Stage 1 - Drain Construction (Stanhope)	1 315	392	205	718
Stanhope Drain Stage 2 - Drain Construction (Stanhope)	1 315	74	500	741
Central Goulburn 10/7/9 - Channel Remodelling (Stanhope)	510	140	172	198
Channel 10 System - Meter Outlets Replacement (Swan Hill)	172	102	30	40
Concrete Lined Channels - Channels Replacement (Swan Hill)	18 000	6 340	7 400	4 260
Lake Boga Outfall - Construction (Swan Hill)	2 500	50	..	2 450
Little Murray Weir Doors - Weir Installation (Swan Hill)	1 200	80	..	1 120
Channel 6/7 Outfall Bridge - Bridge Replacement (Swan Hill)	200	50	100	50
Shepparton Community Surface Drains 3A/11P - Drain Construction (Tallygaroopna)	300	..	200	100
Central Goulburn 5/3 - Channel Remodelling (Tatura)	160	..	..	160
Mosquito Drain Stage 10 - Drain Construction (Tatura)	815	190	230	395
Mosquito Drain Tatura Bypass - Drain Construction (Tatura)	2 425	375	450	1 600
Public Sector Asset Investment Program 2002-03		Goulburn-Murray Rural Water		85

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Supervisory Control & Data Acquisition (Channels) - System Installation (Tatura)	995	47	..	948
Water Management System - Irrigation Planning Module - System Development (Tatura)	500	..	..	500
Water Management System - System Planning Module - System Development (Tatura)	710	357	57	296
Supervisory Control & Data Acquisition (Drains) - Installation (Tatura)	711	108	40	563
Central Goulburn 1/9/3 - Channel Remodelling (Toolamba)	350	36	..	314
Central Goulburn 1/19/6 - Channel Remodelling (Undera)	600	28	250	322
Central Goulburn 7/19/6 - Channel Remodelling (Undera)	1 661	1 047	100	514
Murray Valley 8/6 - Channel Construction (Waaia)	250	37	20	193
Central Goulburn 5/27/6 (Stage 2) - Channel Remodelling (Wyuna)	210	..	30	180
Central Goulburn 5/34/9 - Pipeline (Wyuna)	540	7	290	243
Wyuna 5/7P Community Surface Drain - Drain Construction (Wyuna)	510	490	..	20
Central Goulburn 8 & 24/8 - Channel Remodelling (Wyuna)	1 145	5	250	890
<b>Total Existing Projects</b>	<b>175 409</b>	<b>33 824</b>	<b>32 664</b>	<b>108 921</b>

*Source: Goulburn-Murray Rural Water Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## GOULBURN-MURRAY RURAL WATER AUTHORITY

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Waranga West Channel - Upgrade (Boort)	5 400	..	5 000	400
East Goulburn 12 - Channel Remodelling (Bunbartha)	350	..	200	150
Yarrowonga Main Channel - Channel Remodelling (Burramine)	100	..	50	50
Central Goulburn 25/4 - Channel Remodelling (Coomboona)	240	..	20	220
Central Goulburn 11 - Channel Remodelling (Corop)	500	..	20	480
Central Goulburn 14 - Channel Remodelling (Corop)	277	..	..	277
DCD - Construction (Lockington)	500	..	35	465
Central Goulburn 8 - Girgarre East Road - Bridge Construction (Girgarre East)	150	..	150	..
Central Goulburn 4/7 - Channel Construction (Harston)	280	..	..	280
Central Goulburn 8 - Harston Road - Bridge Construction (Girgarre East)	150	..	..	150
Central Goulburn 26/9 - Pipeline (Kyabram)	150	..	150	..
Laanecoorie No. 1 and 2 Valves - Structures Replacement (Laanecoorie)	150	..	17	133
Central Goulburn 14/20 - Pipeline (Lockington)	315	..	..	315
Central Goulburn 6/4 (Jensen) - Construction (Mooroopna)	550	..	..	550
Goulburn Weir Safety Works - Safety Compliance (Nagambie)	300	..	300	..
Central Goulburn 5/6 - Pipeline (Nanneella)	110	..	..	110
Muckatah Arterial Drain Stage 1A - Drain Construction (Numurkah)	1 100	..	7	1 093
Muckatah Arterial Drain Stage 4 - Drain Construction (Numurkah)	1 700	..	90	1 610

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
East Goulburn 12 Stage 3 - Channel Remodelling (Shepparton)	250	..	135	115
40 Casey St Tatura - Office Extension (Tatura)	850	..	850	..
Central Goulburn 41/9 - Channel Remodelling (Wyuna)	265	..	140	125
<b>Total New Projects</b>	<b>13 687</b>	<b>..</b>	<b>7 164</b>	<b>6 523</b>
<b>Total Goulburn-Murray Rural Water Authority</b>	<b>189 096</b>	<b>33 824</b>	<b>39 828</b>	<b>115 444</b>

*Source: Goulburn-Murray Rural Water Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## OFFICE OF HOUSING

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Rental and Community Housing Acquisitions</b>				
Acquisition - 6 Units/Sites (Barwon S-West)	830	290	540	..
Acquisition - 70 Units/Sites (Eastern Metro)	11 520	1 110	10 295	115
Acquisition - 7 Units/Sites (Gippsland)	1 490	580	910	..
Acquisition - 6 Units/Sites (Grampians)	2 710	490	2 220	..
Acquisition - 16 Units/Sites (Hume)	2 610	400	2 210	..
Acquisition - 6 Units/Sites (Loddon Mallee)	1 000	100	900	..
Acquisition - 12 Units/Sites (Northern Metro)	2 790	1 400	1 220	170
Acquisition - 84 Units/Sites (Southern Metro)	15 350	5 460	8 670	1 220
Acquisition - Units/Sites (Statewide)	200	..	200	..
Acquisition - 126 Units/Sites (Western Metro)	28 260	3 230	21 115	3 915
<b>Improvements</b>				
Improvement - Units/Sites (Barwon S-West)	15 310	11 230	4 080	..
Improvement - Units/Sites (Eastern Metro)	11 830	10 040	1 790	..
Improvement - Units/Sites (Gippsland)	19 190	11 850	7 340	..
Improvement - Units/Sites (Grampians)	11 260	6 870	4 390	..
Improvement - Units/Sites (Hume)	14 520	11 060	3 460	..
Improvement - Units/Sites (Loddon Mallee)	14 110	10 330	3 780	..
Improvement - Units/Sites (Northern Metro)	39 630	19 720	18 495	1 415
Improvement - Units/Sites (Southern Metro)	33 520	22 060	9 670	1 790
Improvement - Units/Sites (Statewide)	21 650	16 150	5 500	..
Improvement - Units/Sites (Western Metro)	49 870	15 670	22 190	12 010
Public Sector Asset Investment Program 2002-03		Office of Housing		89

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Redevelopment</b>				
Redevelopment - 66 Units/Sites (Barwon S-West)	7 400	3 640	3 760	..
Redevelopment - 5 Units/Sites (Eastern Metro)	1 630	1 040	495	95
Redevelopment - 52 Units/Sites (Loddon Mallee)	6 800	260	6 215	325
Redevelopment - 37 Units/Sites (Northern Metro)	8 000	980	3 710	3 310
Redevelopment - 6 Units/Sites (Southern Metro)	2 240	830	835	575
Redevelopment - 48 Units/Sites (Western Metro)	5 550	2 880	2 670	..
<b>Total existing projects</b>	<b>329 270</b>	<b>157 670</b>	<b>146 660</b>	<b>24 940</b>

*Source: Office of Housing*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## OFFICE OF HOUSING

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Rental and Community Housing Acquisitions</b>				
Acquisition - 57 Units/Sites (Barwon S-West)	8 760	..	7 555	1 205
Acquisition - 129 Units/Sites (Eastern Metro)	20 010	..	15 495	4 515
Acquisition - 29 Units/Sites (Gippsland)	4 320	..	3 830	490
Acquisition - 20 Units/Sites (Grampians)	3 190	..	3 190	..
Acquisition - 98 Units/Sites (Hume)	12 350	..	11 780	570
Acquisition - 74 Units/Sites (Loddon Mallee)	10 410	..	9 140	1 270
Acquisition - 135 Units/Sites (Northern Metro)	21 580	..	16 340	5 240
Acquisition - 222 Units/Sites (Southern Metro)	36 090	..	30 125	5 965
Acquisition - 58 Units/Sites (Statewide)	11 690	..	11 690	..
Acquisition - 71 Units/Sites (Western Metro)	16 340	..	16 070	270
<b>Improvements</b>				
Improvement - Units/Sites (Barwon S-West)	990	..	990	..
Improvement - Units/Sites (Eastern Metro)	5 140	..	3 575	1 565
Improvement - Units/Sites (Gippsland)	370	..	370	..
Improvement - Units/Sites (Hume)	1 050	..	1 050	..
Improvement - Units/Sites (Loddon Mallee)	250	..	250	..
Improvement - Units/Sites (Northern Metro)	14 860	..	14 860	..
Improvement - Units/Sites (Southern Metro)	11 050	..	11 050	..
Improvement - Units/Sites (Statewide)	4 690	..	4 690	..
Improvement - Units/Sites (Western Metro)	25 810	..	23 030	2 780

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Redevelopment</b>				
Redevelopment - 1 Units/Sites (Barwon S-West)	120	..	120	..
Redevelopment - 37 Units/Sites (Eastern Metro)	3 900	..	1 715	2 185
Redevelopment - 17 Units/Sites (Loddon Mallee)	1 500	..	295	1 205
Redevelopment - Units/Sites (Northern Metro)	700	..	95	605
Redevelopment - 64 Units/Sites (Southern Metro)	15 000	..	2 140	12 860
Redevelopment - 162 Units/Sites (Western Metro)	22 030	..	7 375	14 655
<b>Total new projects</b>	<b>252 200</b>	<b>..</b>	<b>196 820</b>	<b>55 380</b>
<b>Total Office of Housing projects <sup>(b)</sup></b>	<b>581 470</b>	<b>157 670</b>	<b>343 480</b>	<b>80 320</b>

*Source: Office of Housing*

*Note:*

(a) *Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

(b) *Includes Spot Purchase acquisition targets, which are subject to market conditions.*



## REGIONAL URBAN WATER AUTHORITIES

### Existing Projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Authority</b>				
Sewerage Treatment Plant - Effluent - Irrigation (Aireys Inlet)	1 541	705	225	611
Water Reticulation - Augmentation (Apollo Bay)	734	67	235	432
Water Resource - Augmentation (Apollo Bay)	2 375	215	100	2 060
Water Supply - Mariners Lookout System - Construction (Apollo Bay)	1 102	77	685	340
Shed - Maintenance (Apollo Bay)	136	71	65	..
Sewerage Treatment Plant - Irrigation - Improvement (Bannockburn)	3 227	2 886	341	..
Land - Reinstatement/Development (Bell Post Hill)	1 744	582	1 162	..
Sewerage Treatment Plant - Plant and Equipment - Replacement (Breamlea)	4 463	446	310	3 707
Biosolids Management - Implementation (Breamlea)	33 291	1 290	300	31 701
Reclaimed Water Project - Construction (Breamlea)	2 149	60	130	1 959
Water Reticulation - Augmentation (Colac)	1 476	4	100	1 372
Water Supply - Improvement (Colac)	5 356	1 367	777	3 212
Sewerage Treatment Plant - Process And Nutrient Removal - Upgrade (Colac)	8 789	702	5 427	2 660
Water Supply - Improvement (Fairhaven)	166	10	25	131
Water Supply Reticulation - Improvement (Geelong)	663	287	373	3
Equipment - Purchase (Geelong)	256	65	30	161
Water Resources - Stage 1 - Augmentation (Geelong)	63 256	4 120	30	59 106
Office - Refurbishment (Geelong)	460	100	100	260
Water Main - She Oaks To Geelong - Construction (Geelong)	304	54	250	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Trunk Sewerage System - Improvement (Geelong)	29 302	5 844	6 087	17 371
Moorabool Water Treatment Plant - Construction (Geelong)	13 224	11 860	1 342	22
Geelong Water Supply - Improvement (Geelong)	5 697	2 366	875	2 456
Bellarine Peninsula Water Supply - Improvement (Geelong)	12 332	69	40	12 223
Water Supply - High Level - Improvement (Jan Juc)	304	121	10	173
Water Supply - Improvement (Lorne)	580	288	292	..
Sewage Detention Tank - Construction (Lorne)	509	30	70	409
Southern Bellarine Sewerage System - Improvement (Ocean Grove)	3 288	402	1 660	1 226
Sewerage Scheme - Construction (Skenes Creek)	3 068	100	200	2 768
Water Supply - Replacement (Skenes Creek)	682	10	155	517
Sewerage System - Improvement (Torquay)	7 082	100	640	6 342
Sewerage Treatment Plants - Minor - Improvement (Various)	720	76	104	540
Office Building Mechanical Services - Replacement (Various)	194	20	20	154
OH&S Equipment - Purchase (Various)	1 074	185	80	809
Water Supply Basins - Line And Cover (Various)	14 662	65	1 152	13 445
Sewer Mains And Minor Systems - Replacement (Various)	9 754	1 600	600	7 554
Sewage Pump Station - Refurbishment (Various)	7 125	1 278	1 778	4 069
Office Furniture and Equipment - Replacement (Various)	332	50	50	232
Sewage Odour and Corrosion - Reduction (Various)	1 780	100	400	1 280
Water Supplies - Improvement (Various)	1 300	69	40	1 191
Water Treatment Plant - Improvement (Various)	1 220	307	278	635

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water System Monitoring - Installation (Various)	253	75	60	118
Dam Structures - Remediation (Various)	3 220	300	530	2 390
Main Sewer Flow Monitoring - Replacement (Various)	601	198	100	303
Information Technology - Improvement (Various)	14 208	1 986	2 130	10 092
Water Supply Pump Station Switchboards - Replacement (Various)	170	100	70	..
Water Meters - Replacement (Various)	4 897	480	480	3 937
Computer Network Modelling - Improvement (Various)	324	60	80	184
Water System Performance Monitoring - Improvement (Various)	111	44	22	45
Minor Water Systems - Improvement (Various)	22 172	1 640	1 670	18 862
Plant and Equipment - Purchase (Various)	27 633	3 117	2 210	22 306
Water Supply Headworks - Improvement (Various)	800	50	65	685
Water Supply Systems - Refurbishment (Various)	180	45	135	..
Lands - Purchase (Various)	556	278	25	253
Water Treatment Plant - Improvement (Wurdiboluc)	19 976	813	675	18 488
Water Storage Inlet Channel Works - Refurbishment (Wurdiboluc)	4 357	105	106	4 146
<b>Central Highlands Region Water Authority</b>				
Water Supply Reservoirs - Improvement (Ballarat)	4 500	400	500	3 600
Water Source - Bulk Metering - Installation (Ballarat)	376	114	100	162
Water And Sewerage Reticulation - Development (Ballarat)	750	300	90	360
Environmental Management System - Implementation (Ballarat)	670	170	200	300
Plant And Equipment - Purchase (Ballarat)	9 000	1 600	1 300	6 100

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Information Technology	1 782	32	350	1 400
Infrastructure - Renewal (Ballarat)				
Water Reticulation - Replacement (Ballarat)	10 842	1 842	500	8 500
Sewerage Treatment Plant - Compliance - Upgrade (Ballarat)	600	200	200	200
Sewerage Collection System - Upgrade (Ballarat)	8 000	300	200	7 500
Water Treatment Plant - Construction (Beaufort)	2 125	75	1 000	1 050
Water Treatment Plant - Construction (Blackwood)	775	75	300	400
Sewerage Scheme - Construction (Carisbrook)	3 300	100	500	2 700
Water Supply - Upgrade (Clunes)	2 995	300	50	2 645
Sewerage Treatment Plant - Upgrade (Daylesford)	1 640	220	120	1 300
Sewerage Treatment Plant - Land - Purchase (Daylesford)	100	50	..	50
Water Supply Demand - Management (Daylesford)	300	100	200	..
Water Supply - Creswick - Augmentation (Dean)	180	20	30	130
Water Treatment Plant - Construction (Forest Hill)	835	100	75	660
Sewerage Treatment Plant - Reclaimed Water - Disposal (Maryborough)	3 040	40	500	2 500
Sewerage System - Construction (Skipton)	3 180	120	500	2 560
Reservoirs - Investigation (Various)	150	100	50	..
Water Supply Renewal Projects - Construction (Various)	17 649	1 699	..	15 950
Sewers - Rehabilitation (Various)	890	140	100	650
Water Supply Tanks - Ladders - Installation (Various)	100	50	50	..
Bulk Flow Water Meters - Installation (Various)	376	114	100	162
Dams - Emergency Management Plans - Implementation (Various)	159	25	67	67
Water Meters - Purchase (Various)	304	54	50	200
Water Meters - Replacement (Various)	346	51	55	240
96	Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant - Upgrade (Wendouree)	800	400	200	200
<b>Coliban Region Water Authority</b>				
Sewerage Treatment Plant - Construction (Axedale)	1 358	82	410	866
Water Main - Construction (Axedale)	570	15	10	545
Sewerage Scheme - Construction (Axedale)	635	41	44	550
Sewerage Treatment Plant - Improvement (Bendigo)	5 561	818	4 743	..
Water Distribution - Construction (Bendigo)	120	64	36	20
Water Main - Replacement (Bendigo)	343	224	24	95
Water Main - Improvement (Bendigo)	1 540	22	100	1 418
Water Reservoir - Improvement (Bendigo)	6 049	730	1 305	4 014
Water Main - Improvement (Bendigo)	736	608	..	128
Water Distribution - Construction (Bendigo)	180	96	54	30
Office Equipment - Improvement (Bendigo)	6 678	4 623	623	1 432
Water Reservoir - Improvement (Bendigo)	4 186	697	593	2 896
Sewage Pumping - Replacement (Bendigo)	283	80	40	163
Office Equipment - Replacement (Bendigo)	1 611	936	134	541
Sewer Pumping - Construct (Bendigo)	132	25	20	87
Sewer Main - Construct (Bendigo)	19 904	130	50	19 724
Sewerage Treatment Plant - Construction (Boort)	1 600	267	821	512
Sewerage Scheme - Construction (Boort)	2 461	262	1 687	512
Water Treatment - Improvement (Bridgewater)	210	10	200	..
Sewerage Treatment Plant - Construction (Dunolly)	2 113	127	866	1 120
Sewerage Scheme - Construction (Dunolly)	1 800	77	698	1 025
Wastewater Scheme - Construction (Echuca)	450	50	400	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Wastewater Pumping - Improvement (Echuca)	718	25	65	628
Water Reservoir - Improvement (Harcourt)	3 832	426	200	3 206
Sewerage Treatment Plant - Improvement (Heathcote)	500	300	..	200
Water Reservoir - Improvement (Heathcote)	2 498	214	..	2 284
Sewerage Treatment Plant - Improvement (Kyneton)	8 880	8 330	75	475
Sewerage Treatment Plant - Construction (Leitchville)	2 325	180	821	1 324
Sewerage Scheme - Construction (Leitchville)	1 562	335	43	1 184
Water Treatment - Improvement (Leitchville)	1 885	..	50	1 835
Water Treatment - Construction (Leitchville)	310	105	205	..
Water Reservoir - Improvement (Malmsbury)	2 856	135	..	2 721
Sewage Pumping - Improvement (Malmsbury)	400	200	200	..
Water Reservoir - Replacement (Malmsbury)	797	227	110	460
Water Distribution - Replace (Malmsbury)	2 538	1 440	18	1 080
Water Reservoir - Improve (Malmsbury)	2 858	28	10	2 820
Water Distribution - Replace (Malmsbury)	1 692	960	12	720
Sewerage Scheme - Construction (Newstead)	1 788	357	13	1 418
Sewerage Treatment Plant - Construction (Newstead)	1 634	20	93	1 521
Sewerage Treatment Plant - Construction (Pyramid Hill)	1 444	213	718	513
Sewerage Scheme - Construction (Pyramid Hill)	1 608	254	1 129	225
Water Main - Improvement (Pyramid Hill)	249	174	40	35
Water Main - Construction (Tooborac)	917	274	643	..
Water Reservoir - Improvement (Trentham)	3 361	301	5	3 055
98 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Distribution - Improvement (Various)	110	14	15	81
Water Pump Station - Replacement (Various)	230	90	40	100
Water Main - Replacement (Various)	4 542	1 887	513	2 142
Sewer Main - Replacement (Various)	445	45	20	380
Water Treatment - Replacement (Various)	129	104	..	25
Water Tanks - Improvement (Various)	215	35	50	130
Wastewater Treatment - Replacement (Various)	225	105	60	60
Office Equipment - Improvement (Various)	1 511	411	200	900
Sewerage Scheme - Construction (Wedderburn)	2 578	97	75	2 406
Sewerage Treatment Plant - Construction (Wedderburn)	1 759	137	250	1 372
<b>East Gippsland Region Water Authority</b>				
Sewage Effluent - Macleods Morass Wetland Works - Construction (Bairnsdale)	1 446	1 273	173	..
Regional Water Treatment Plant - Construction (Bairnsdale)	9 925	52	25	9 848
Water Mains - Replacement (Bairnsdale)	108	68	40	..
Calvert Street Site - Development (Bairnsdale)	389	4	..	385
Sewerage Scheme - Construction (Bruthen)	2 096	904	1 192	..
Sewerage Scheme - Construction (Cann River)	2 058	55	560	1 443
Sewerage System - Augmentation (Dinner Plain)	1 698	700	180	818
Water Supply - High Level Pump System - Augmentation (Eagle Point)	245	15	230	..
Water Pipeline - Construction (Lakes Entrance)	1 069	689	380	..
Sewerage Treatment Plant (Bruces Track) - Land - Purchase (Lakes Entrance)	384	115	..	269
Public Sector Asset Investment Program 2002-03		Regional Urban Rural Water		99

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant - Augmentation (Lakes Entrance)	801	322	479	..
Water Supply Bore And Pumps - Construction (Mallacoota)	166	136	30	..
Water Supply - High Level - Augmentation (Metung)	380	50	330	..
Sewerage Treatment Plant - Augmentation (Orbost)	104	14	90	..
Water Reticulation - Development (Various)	612	80	100	432
Plant, Vehicles And Equipment - Replacement (Various)	4 658	923	1 100	2 635
Sewer Reticulation - Development (Various)	1 018	330	255	433
<b>Glenelg Region Water Authority</b>				
Water Reticulation - Construction (Branxholme)	600	15	10	575
Clear Water Storage - Construction (Casterton)	713	13	..	700
Water Mains - Replacement (Casterton)	706	54	37	615
Sewerage Treatment Plant - Irrigation - Construction (Coleraine)	125	25	100	..
Konongwootong Water Reservoir - Remediation (Coleraine)	181	46	135	..
Water Mains - Replacement (Coleraine)	640	119	71	450
Water Mains - Replacement (Dunkeld)	219	14	..	205
Clear Water Storage - Construction (Dunkeld)	420	5	415	..
Sewerage Scheme - Construction (Dunkeld)	3 315	3 215	..	100
Sewer Main - Construction (Hamilton)	214	14	200	..
Sewerage Treatment Plant - Tertiary Treatment - Construction (Hamilton)	1 524	24	150	1 350
Main Extension - Construction (Hamilton)	321	90	76	155
Water Mains - Extension (Hamilton)	226	11	215	..
Water Mains - Replacement (Hamilton)	1 500	153	97	1 250



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant - Irrigation - Construction (Hamilton)	599	468	131	..
Eastern Zone Water Pressure - Improvement (Hamilton)	554	104	..	450
Sewerage Treatment Plant - Biosolids Digester - Construction (Hamilton)	646	26	..	620
Water Treatment Plant - Western Zone - Construction (Hamilton)	2 553	23	30	2 500
Water Treatment Stage 2 - Construction (Macarthur)	330	5	..	325
Water Mains - Replacement (Merino)	210	60	..	150
Water Mains - Replacement (Penshurst)	260	55	..	205
Computers - Purchase (Various)	208	29	29	150
Vehicles - Purchase (Various)	3 804	283	390	3 131
Buildings - Construction (Various)	377	15	362	..
<b>Goulburn Valley Region Water Authority</b>				
Sewerage Treatment Plant - Improvement (Alexandra)	1 920	1 130	790	..
Sewerage Scheme - Construction (Avenel)	3 280	3 160	..	120
Sewerage Treatment Plant - Improvement (Broadford)	1 610	380	1 020	210
Sewerage Treatment Plant - Improvement (Eildon)	1 000	120	880	..
Sewage Effluent Storage And Land Disposal - Improvement (Euroa)	2 500	2 350	150	..
Water Supply Main From Stanhope - Construction (Girgarre)	660	10	40	610
Water Treatment Plant - Stage 1 - Augmentation (Kilmore)	2 150	1 950	200	..
Water Supply Main - Augmentation (Kilmore)	950	900	50	..
Sewerage Treatment Plant - Improvement (Mansfield)	1 990	1 840	150	..
Water Treatment Plant - Upper Delatite - Construction (Mansfield)	1 300	30	30	1 240
Water Distribution Main - Replacement (Marysville)	365	40	..	325
Sewerage Treatment Plant - Improvement (Nathalia)	890	135	255	500

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewerage Scheme - Construction (Rushworth)	4 854	1 400	3 204	250
Sewerage Treatment Plant - Effluent Storage - Improvement (Seymour)	1 600	1 530	70	..
Sewerage Treatment Plant - Irrigation - Development (Seymour)	1 555	60	1 495	..
Sewer Outfall Rising Main To Daldy Road - Replacement (Shepparton)	4 275	105	..	4 170
Sewerage Treatment Plant - Lagoons (High Rate) - Improvement (Shepparton)	16 400	630	7 135	8 635
Biosolids Management - Implementation (Shepparton)	2 630	40	700	1 890
Sewage Pump Station No.7 And Pressure Main - Upgrade (Shepparton)	555	240	315	..
Byham Park Sewage Pump Station - Upgrade (Shepparton)	200	70	130	..
Shepparton East Water Loop Mains - Improvement (Shepparton)	180	120	60	..
Water Main Archer St (North) - Construction (Shepparton)	430	40	390	..
Water Treatment Plant Centrifuge - Upgrade (Shepparton)	150	20	130	..
Sewerage Treatment Plant (Wanganui Road) - Equipment - Replacement (Shepparton)	240	100	140	..
Water Main Verney Road - Improvement (Shepparton)	285	235	50	..
Sewage Effluent Disposal - Improvement (Shepparton)	5 855	5 635	220	..
Sewerage Scheme - Construction (Stanhope)	3 276	1 050	2 060	166
Water Treatment Plant - Construction (Stanhope)	6 100	300	800	5 000
Raw Water Storage - Improvement (Tatura)	1 850	230	600	1 020
Water Treatment Plant - Backwash - Improvement (Tongala)	135	20	..	115
Asset Acquisitions - Replacement (Various)	12 810	2 290	2 520	8 000
Water Distribution Systems - Modelling (Various)	750	298	175	277
102 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Environmental Improvement Plans - Implementation (Various)	645	360	285	..
Water Mains - Replacement (Various)	7 243	2 083	500	4 660
Water Supply Bulk Flow Metering - Installation (Various)	280	35	85	160
Water Meters - Replacement (Various)	2 957	917	210	1 830
Contingency Item - Water - Development (Various)	1 875	875	100	900
Sewer Access Chambers - Replacement (Various)	3 500	263	775	2 462
Contingency Item - Sewer - Development (Various)	2 470	970	150	1 350
Water Reticulation - Development (Various)	12 300	4 300	800	7 200
Sewer Reticulation - Development (Various)	15 320	5 320	1 000	9 000
Sewers - Remediation (Various)	8 294	3 134	500	4 660
Telemetry - Southern Region - Improvement (Various)	2 062	1 800	262	..
Sewerage Scheme - Construction (Violet Town)	3 350	3 225	..	125
Water Pipeline-South Mountain Road to Wallan - Improvement (Wallan)	1 005	900	105	..
Sewerage Treatment Plant - Improvement (Wallan)	4 080	79	50	3 951
Sewage Transfer Pumps And Pipeline - Improvements (Wallan)	980	10	10	960
<b>Grampians Region Water Authority</b>				
Water Disinfection Plant - Construction (Apsley)	136	14	..	122
Sewerage Treatment Plant - Effluent Storage and Irrigation - Upgrade (Ararat)	1 356	55	1 301	..
Mount Cole/Langhi Ghiran Water Supply - Assessment/Remediation (Ararat)	1 231	94	..	1 137
Water Disinfection Plant - Construction (Berrillock)	105	3	..	102
Water Disinfection - Construction (Buangor)	125	8	..	117
Public Sector Asset Investment Program 2002-03		Regional Urban Rural Water		103

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Disinfection Plant - Construction (Culgoa)	124	17	..	107
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Upgrade (Dimboola)	541	16	..	525
Water Disinfection Plant - Construction (Goroke)	193	3	..	190
Water Supply - Disinfection (Harrow)	169	5	..	164
Sewerage Scheme - Construction (Hopetoun)	3 278	127	2 111	1 040
Water Pump Station - Morson - Upgrade (Horsham)	389	34	355	..
Water Distribution Main - Bennett Rd And Natimuk Rd - Replacement (Horsham)	330	5	325	..
Sewer Reticulation - Stawell Rd And Haven - Construction (Horsham)	1 369	1	..	1 368
Water Disinfection Plant - Construction (Jeparit)	184	12	..	172
Water Treatment Plant - Construction (Kaniva)	2 668	6	..	2 662
Sewerage Scheme - Construction (Minyip)	2 744	132	2 612	..
Sewerage Treatment Plant - Effluent Storage And Land Disposal - Upgrade (Nhill)	781	10	771	..
Water Supply Desalination Pilot Plant - Construction (Nhill)	315	42	170	103
Sewerage Treatment Plant - Irrigation - Construction (Nhill)	500	3	..	497
Sewerage Scheme - Construction (Ouyen)	4 663	155	4 509	- 0
Water Supply Pump From Storage No 2 - Upgrade (Quambatook)	118	72	45	1
Sewage Effluent Reuse - Construction (St Arnaud)	1 518	190	1 328	..
Water Storages 4 and 6 - Relocation (Stawell)	145	34	..	111
Sewage Effluent Reuse - Wineries - Construction (Stawell)	348	15	..	333
Water Trunk Main - Main and Seaby Streets - Replacement (Stawell)	311	220	91	..
104 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewage Pump Station - Upgrade (Stawell)	1 221	113	200	908
Sewerage Treatment Plant - Effluent Storage - Remediation (Stawell)	336	92	51	193
Water Storage - Upgrade (Underbool)	314	19	..	295
Water Mains - Central West District - Replacement (Various)	185	59	127	- 0
Sundry Equipment - Replacement (Various)	492	42	..	450
Motor Vehicles - Replacement (Various)	16 907	5 055	1 101	10 751
Insurance - Contract Works - Purchase (Various)	460	48	42	370
Plant And Machinery - Purchase (Various)	1 449	265	180	1 004
Computer Hardware - Purchase (Various)	1 519	462	134	923
Computer Software - Purchase (Various)	816	207	147	462
Office Equipment - Purchase (Various)	356	151	21	184
Asset Management Systems - Purchase (Various)	696	498	199	- 0
Water Meters - Installation (Various)	2 547	825	247	1 475
Mapping Systems - Purchase (Various)	148	5	..	143
Lake Fyans Water Pump Station - Switchboard - Replacement (Various)	200	9	191	..
Telemetry - Alarms - Installation (Various)	610	230	380	..
OH&S Review and Priority Works - Construction (Various)	977	58	85	834
Water Mains - Northern District - Replacement (Various)	137	15	..	122
Wet Weather Storages - Construction (Various)	573	537	36	..
Water Mains - Southern District - Construction (Various)	229	92	137	..
Water Treatment Plant - Construction (Warracknabeal)	2 669	2 467	202	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Disinfection - Construction (Watchem)	146	53	93	..
Wickliffe Disinfection - Construction (Wickliffe)	119	3	..	116
Water Treatment Plant - Construction (Willaura)	2 747	95	400	2 252
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Construction (Willaura)	524	28	..	496
Water Supply Telemetry (Including Moyston) - Construction (Willaura)	204	53	151	..
Water Storage Basin, Valves and Beaching - Upgrade (Willaura)	499	117	382	..
Water Pipeline to Mount Pleasant - Construction (Willaura)	640	26	614	..
<b>Lower Murray Region Water Authority</b>				
Water Mains Network - Construction (Koondrook)	588	288	300	..
Sewerage Treatment Plant - Augmentation (Koorlong)	7 160	160	250	6 750
Sewerage Scheme - Construction (Lake Boga)	2 980	1 000	1 980	..
Sewers 14th Street - Construction (Mildura)	365	15	..	350
Water Mains 14th Street - Construction (Mildura)	365	15	..	350
Water Treatment Plant - Mildura West - Construction (Mildura)	6 900	250	5 000	1 650
Sewerage Catchment - Development (Mildura)	2 800	200	1 600	1 000
Water Treatment Plant - Process - Upgrade (Mildura)	2 100	100	..	2 000
Water Treatment Plant - Upgrade (Robinvale)	200	20	..	180
Sewerage Treatment Plant - Desludge/Aerators - Construction (Swan Hill)	300	200	100	..
Plant And Equipment - Purchase (Various)	4 457	2 105	752	1 600
Water Supply - Minor Works - Construction (Various)	451	100	151	200
Water Meters - Replacement (Various)	380	55	100	225

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Supply Works - Development (Various)	210	50	20	140
Water Supply Infrastructure - Rehabilitation (Various)	3 250	650	400	2 200
Sewerage - Minor Works - Construction (Various)	301	53	48	200
Sewerage - Minor Works - Replacement (Various)	953	306	137	510
Sewerage Infrastructure - Rehabilitation (Various)	4 015	1 415	400	2 200
Sewerage Works - Development (Various)	410	100	50	260
Water Supply - Minor Works - Replacement (Various)	663	128	135	400
<b>North East Region Water Authority</b>				
Water Treatment Plant and Clearwater Storage - Upgrade (Beechworth)	1 750	30	170	1 550
Sewerage Treatment Plant - Winter Storage and Associated Works - Construction (Benalla)	2 700	75	25	2 600
Sewage Effluent Reuse - Construction (Bright)	2 421	87	70	2 264
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Construction (Corryong)	1 072	1 012	60	..
Water Treatment Plant - Upgrade (Oxley)	100	25	75	..
Sewerage Scheme - Construction (Porepunkah)	2 021	71	1 950	..
Minor Assets and Plant - Improvement (Various)	622	122	50	450
Water Quality - Improvement (Various)	1 185	185	100	900
Drinking Water Quality Management System - Implementation (Various)	150	70	80	..
Water Distribution - Improvement (Various)	1 200	160	140	900
Water Mains - Replacement (Various)	7 897	582	600	6 715
Vehicles - Replacement (Various)	2 955	405	300	2 250
Emergency Management System and OH&S - Implementation (Various)	480	100	100	280

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Instrumentation and Control Equipment - Upgrade (Various)	500	100	100	300
Technology - Development (Various)	1 133	133	100	900
Telemetry - Upgrade (Various)	1 729	1 178	551	..
Sewer - Rehabilitation (Various)	11 610	430	950	10 230
Sewerage Infrastructure - Replacement (Various)	5 180	300	350	4 530
Sewer Spills - Containment (Various)	1 100	100	100	900
Water Supply Infrastructure - Replacement (Various)	4 149	214	250	3 685
Sewerage Treatment Plant - Lagoons - Beaching (Wangaratta)	309	59	..	250
Transfer Water Treatment Sludge to Sewerage Treatment Plant - Construction (Wangaratta)	950	50	900	..
Computer and Office Equipment - Purchase (Wodonga)	541	241	30	270
Internet/Intranet - Development (Wodonga)	250	100	150	..
Sewerage Treatment Plant (West Wodonga) - Upgrade (Wodonga)	17 086	4 453	12 300	333
<b>Portland Coast Region Water Authority</b>				
Water Supply - Construction (Dartmoor)	854	117	737	..
Sewerage System Infiltration - Improvement (Heywood)	219	69	150	..
Sewerage Treatment Plant - Improvement (Port Fairy)	157	87	32	38
Office Furniture And Equipment - Improvement (Portland)	210	35	35	140
Sewerage Assets - Replacement (Various)	192	45	40	107
Water Supply Bores - Improvement (Various)	245	15	230	..
Water Mains - Replacement (Various)	352	121	196	35
Assets - Replacement (Various)	103	44	56	3
Electrical Plans - Improvement (Various)	142	22	120	..
Water Meters - Replacement (Various)	330	55	55	220
108 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
OH&S Improvements - Implementation (Various)	256	56	40	160
Sewer Access and Water Valves - Location - Improvement (Various)	135	10	25	100
<b>South Gippsland Region Water Authority</b>				
Water Tower - Rehabilitation (Cape Paterson)	218	128	..	90
Computers - Upgrade (Foster)	682	238	210	234
Office Equipment - Upgrade (Foster)	190	50	20	120
Trade Waste Treatment Plant - Construction (Koonwarra)	2 910	150	1 960	800
Water Filtration Plant - Upgrade (Korumburra)	281	41	..	240
Sewerage Treatment Plant - Upgrade (Korumburra)	1 700	15	1 285	400
Sewerage Treatment Plant - Upgrade (Leongatha)	2 000	15	1 585	400
Water Filtration Plant - Upgrade (Leongatha)	304	134	..	170
Sewage Rising Main and Pump Station - Construct (Leongatha)	703	43	460	200
Water Treatment Plant - Solids Diposal - Construct (Leongatha)	194	4	..	190
Sewer Outfall - Extension (Leongatha)	623	123	350	150
Water Treatment Plant and Pumps - Upgrade (Poowong)	984	174	810	..
Water Filtration Plant - Upgrade (Toora)	405	153	40	212
Sewer Outfall Pipeline - Replacement (Toora)	105	25	..	80
Water Treatment Plant - Sludge Facilities - Construction (Toora)	156	94	62	..
Plant And Equipment - Replacement (Various)	708	178	70	460
Vehicles - Replacement (Various)	4 485	885	700	2 900
Communications - Upgrade (Various)	174	124	10	40
Water Meters - Replacement (Various)	1 632	42	150	1 440
Telemetry - Development (Various)	600	100	200	300
Water Filtration Plants - Upgrade (Various)	246	71	..	175
Audit Operations - Improvement (Various)	233	133	70	30
Public Sector Asset Investment Program 2002-03		Regional Urban Rural Water		109

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewer Pump Station -Switchboards - Refurbishment (Various)	190	20	..	170
Water Mains - Rehabilitation (Various)	1 578	148	30	1 400
Water Pump Station -Switchboards - Refurbishment (Various)	510	50	..	460
Asset Management (Water) - Implementation (Various)	527	157	300	70
Asset Management (Sewer) - Implementation (Various)	518	148	300	70
Sewer Outfall Structure - Upgrade (Venus Bay)	3 019	34	2 170	815
Sewerage Scheme - Construction (Waratah Bay)	1 459	105	1 354	..
Mine Water Mains - Replacement (Wonthaggi)	241	111	..	130
Sewer Outfall - Baxters Beach - Rehabilitation (Wonthaggi)	150	30	120	..
Water Treatment Plant - Construction (Yarram)	2 474	364	1 500	610
<b>South West Water Authority</b>				
Water Supply System - Upgrade (Allansford)	1 002	112	890	..
Warrnambool Cheese And Butter Water Supply - Construction (Allansford)	1 995	1	109	1 885
Sewerage Treatment Plant - Upgrade (Camperdown)	630	369	256	5
Donald's Hill Water Reservoir - Embankment - Remediation (Camperdown)	581	91	490	..
Sewer Reticulation - Rehabilitation/ Replacement (Camperdown)	1 769	1 689	80	..
Trade Waste Treatment Plant - Biosolids Reuse - Installation (Camperdown)	528	45	115	368
Water Treatment Plant - Acidity/ Alkalinity - Investigation (Camperdown)	185	9	176	..
Depot - Refurbishment (Camperdown)	410	5	205	200
Gellibrand River - Water Pumps - Refurbishment (Gellibrand River)	150	25	125	..
110 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant - Process/ Irrigation - Upgrade (Mortlake)	2 305	1 980	320	5
Water Supply Tank - Repaint (Noorat)	101	11	90	..
Sewerage Treatment Plant - Lagoon Leakage - Repair (Port Campbell)	232	2	..	230
Water Pipeline to Timboon - Upgrade (Port Campbell)	721	13	..	708
Water Treatment Plant Stage 1 - Upgrade (Port Campbell)	1 058	498	560	..
Water Treatment Plant - Construction (Purnim)	742	29	313	400
Sewerage Reticulation Study - Rehabilitation (Simpson)	189	17	..	172
Sewerage Treatment Plant - Effluent Storage and Irrigation - Construction (Simpson)	923	93	825	5
Water Treatment Plant - Construction (Simpson)	1 356	27	700	629
Sewerage Treatment Plant - Biosolids Transfer - Upgrade (Terang)	442	271	171	..
Minor Plant - Replacement (Various)	115	15	20	80
Major Plant - Replacement (Various)	1 623	315	261	1 047
Information Technology Systems - Improvement (Various)	1 122	680	211	231
Telemetry Master Plan - Installation (Various)	932	90	446	396
Filing System - Improvement (Various)	101	71	..	30
Customer Billing System - Development (Various)	451	412	20	19
Asset and Risk Management - Development (Various)	157	87	50	20
Tank Hill Water Reservoir - Embankment - Upgrade (Warrnambool)	570	55	15	500
Dual Reticulation - Trials (Warrnambool)	116	6	100	10
Water Reticulation Leakage - Investigation (Warrnambool)	100	50	50	..
Water Meters - Replacement (Warrnambool)	465	45	30	390

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Lyndoch Sewage Pump Station - Upgrade (Warrnambool)	527	218	306	3
Pertobe Road Sewage Pump Station - Investigation/Upgrade (Warrnambool)	682	230	449	3
Brierly Station - Water Pumps - Replacement (Warrnambool)	115	25	90	..
Sewer Reticulation - Wangoom Road - Construction (Warrnambool)	357	37	..	320
Sewerage Treatment Plant - Biosolids - Disposal (Warrnambool)	4 376	2 676	100	1 600
Sewerage Treatment Plant - Biosolids Reuse - Transportation (Warrnambool)	391	3	170	218
Sewer Reticulation - Modelling (Warrnambool)	147	91	48	8
Sewer Reticulation - Rehabilitation (Warrnambool)	647	67	60	520
Golf Course Sewage Effluent Reuse - Irrigation (Warrnambool)	705	35	667	3
Sewerage Treatment Plant - Diffuser - Replacement (Warrnambool)	598	448	30	120
Corroded Sewers - Rehabilitation (Warrnambool)	150	30	20	100
Water Treatment Plant - Minor Components - Replacement (Warrnambool)	145	20	25	100
Sewerage Treatment Plant - Blower - Refurbishment (Warrnambool)	390	65	65	260
Ocean Monitoring - Investigation (Warrnambool)	215	110	10	95
Sewerage Treatment Plant - Inflow Screens - Installation (Warrnambool)	711	36	570	105
<b>Western Region Water Authority</b>				
Outfall Sewer - Construction (Bacchus Marsh)	530	120	10	400
Sewage Pump Station - Avenue of Honour - Replacement (Bacchus Marsh)	229	119	..	110
Water Pump Stations - Upgrade (Bacchus Marsh)	226	156	70	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Parwan Sewerage Treatment Plant - Renewal (Bacchus Marsh)	300	30	..	270
Office - Upgrade (Gisborne)	275	55	100	120
Rosslynne Water Treatment Plant - Upgrade (Gisborne)	560	276	222	62
Sewage Effluent Reuse Stage 1 - Construction (Gisborne)	318	18	50	250
Sewer Reticulation - Upgrade (Gisborne)	1 080	..	30	1 050
Sewerage Treatment Plant - Augmentation (Gisborne)	1 330	..	180	1 150
Sewerage Scheme - Construction (Lancefield)	7 320	2 120	2 350	2 850
Water Supply Bore No.2 - Construction (Lancefield)	1 041	241	800	..
Sewerage Scheme - Construction (Macedon)	6 528	148	500	5 880
Water Reticulation - Cleaning (Macedon)	241	191	..	50
Water Storage - Taylors Rd - Replacement (Macedon)	760	15	..	745
Blamey Drive Outfall Sewers - Construction (Melton)	5 082	82	100	4 900
Boundary Relocations and Upgrade Mains - Relocate and Upgrade (Melton)	7 670	60	945	6 665
Sewerage Treatment Plant - Improvement (Melton)	16 307	226	890	15 191
Merrimu Water Treatment Plant - Improvement (Melton)	9 003	514	683	7 806
Sewer - Coburns Rd - Extension (Melton)	609	90	90	429
Water Treatment Plant - Upgrade (Myrniong)	548	38	10	500
Woodend Sewage Effluent Reuse Stage 1 - Implementation (Riddells Creek)	365	15	50	300
Water Treatment Plant - Augmentation (Romsey)	1 260	60	900	300
Northern Water Tank - Construction (Sunbury)	1 035	12	148	875
Sewage Effluent Reuse - Construction (Sunbury)	3 464	1 464	2 000	..

Public Sector Asset Investment Program 2002-03

Regional Urban Rural Water

113

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewer Reticulation - Upgrade (Sunbury)	400	15	385	..
Sewer Outfall - Augmentation (Sunbury)	375	215	30	130
Sewerage Treatment Plant - Improvement (Sunbury)	13 069	113	796	12 160
Telemetry - Installation (Various)	1 443	200	366	877
Geographic Information System - Implementation (Various)	2 803	553	250	2 000
Sewerage Business - Development (Various)	2 100	200	100	1 800
Water Reticulation Systems - Renewal (Various)	6 419	679	300	5 440
Major Water Pipelines - Upsize (Various)	2 056	156	100	1 800
Sewer Reticulation - Modelling (Various)	205	85	20	100
Long Term Water and Sewerage Strategies - Development (Various)	1 100	100	50	950
Water Business - Development (Various)	1 653	13	140	1 500
Sewerage Assets - Renewal (Various)	1 001	51	50	900
Sewerage Trunk Mains - Development (Various)	2 134	164	10	1 960
Plant and Equipment - Purchase (Various)	5 270	420	350	4 500
Information Technology Operations - Development (Various)	5 646	882	256	4 508
Water Meters - Installation (Various)	3 100	250	150	2 700
Information Technology Strategy - Development (Various)	3 058	1 678	1 380	..
Vehicles - Purchase (Various)	13 550	1 350	600	11 600
Marriages Rd Water Treatment Plant - Augmentation (Woodend)	3 047	215	1 015	1 817
Reservoir C - Improvement (Woodend)	166	81	..	85
<b>Westernport Region Water Authority</b>				
Sewerage Treatment Plant (King Road) - Reuse - Upgrade (Coronet Bay)	1 718	1 278	440	..

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Office Equipment - Purchase (Cowes)	123	10	33	80
Assets - Management (Cowes)	504	4	50	450
Information Technology - Purchase (Cowes)	752	135	173	444
Sewerage Treatment Plant (Phillip Island) - Reuse - Upgrade (Cowes)	1 146	996	..	150
Sewerage Treatment Plant (Phillip Island) - Filters - Construction (Cowes)	911	432	225	254
Sewerage Treatment Plant (Phillip Island) - Upgrade (Cowes)	2 400	1 027	500	873
Water Reservoir Wetland - Development (Glen Forbes)	253	9	..	244
Water Reservoir - Spillway and Capacity - Upgrade (Glen Forbes)	1 200	100	50	1 050
Reservoir Water - Improvement (Glen Forbes)	140	7	133	..
Water Treatment Plant - Upgrade (Glen Forbes)	1 375	35	1 140	200
Office and Depot Accommodation - Construction (Newhaven)	3 724	922	2 802	..
Tenby Point Sewerage Scheme - Construction (Tenby Point)	857	632	225	..
Sewage Pump Stations - Upgrade (Various)	795	70	40	685
Site Security and Facilities - Upgrade (Various)	190	10	20	160
Telemetry - Improvement (Various)	293	80	53	160
Vehicles and Plant - Purchase (Various)	2 375	30	515	1 830
Chlorination Facilities - Improvement (Various)	192	142	50	..
Water Distribution Mains and Tanks - Upgrade (Various)	916	58	50	808
Zone Metering - Construct (Various)	110	10	..	100
<b>Total Existing Projects</b>	<b>1 120 933</b>	<b>210 675</b>	<b>194 364</b>	<b>715 894</b>

Source: Regional Urban Water Authorities

Note:

(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.

## REGIONAL URBAN WATER AUTHORITIES

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Authority</b>				
Water Supply Pump Station - Replacement (Anglesea)	189	..	10	179
Water Supply Channel - Refurbishment (Ballan)	101	..	50	51
Water Supply - Improvement (Batesford)	478	..	65	413
Boundary Creek Baseflow Supplementary Works - Construction (Colac)	1 754	..	50	1 704
Water Supply - Wandana Heights - Improvement (Geelong)	911	..	400	511
Sewerage Reticulation - Wandana Heights - Construction (Geelong)	2 623	..	50	2 573
Water Flow Metering - Installation (Various)	163	..	96	67
Water System Leakage - Reduction (Various)	206	..	50	156
Disinfection Plants - Duty/Standby Systems - Improvement (Various)	123	..	40	83
Water Backflow Prevention Devices - Purchase (Various)	311	..	160	151
<b>Central Gippsland Region Water Authority</b>				
Sewerage Treatment Plant - Upgrade (Drouin)	1 830	..	1 300	530
Hopetoun Rd Sewer Pump Station - Replacement (Drouin)	290	..	170	120
Store - Enhancement (Hazelwood)	500	..	200	300
Water Supply Tanks - Upgrade (Jeeralang)	300	..	100	200
McAdams Water Supply Tank and Ring Main - Upgrade (Maffra)	520	..	200	320
Sewage Pump Station, Nestles and Davis Street - Upgrade (Maffra)	1 180	..	180	1 000
Sewerage Treatment Plant - Upgrade (Moe)	100	..	60	40
Sewer Reticulation - Moe and Newborough - Augmentation (Moe)	1 650	..	50	1 600
116 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Supply Pipeline To Narracan - Upgrade (Moe)	130	..	10	120
Moondarra Water Supply Reservoir - Upgrade (Moondarra)	680	..	160	520
Sewage Outfall Main - Augmentation (Morwell)	540	..	40	500
Sewerage Treatment Plant - Inlet Works - Augmentation (Morwell)	100	..	50	50
Buckley's Hill Clear Water Storage, Inlet/Outlet Pipeline - Upgrade (Morwell)	300	..	50	250
Sewer Outfall Main (West) - Re-connection (Morwell)	170	..	50	120
Sewer Reticulation - Upgrade (Morwell)	1 350	..	50	1 300
Sewer Reticulation - Upgrade (Neerim South)	900	..	50	850
Water Supply - Erica and Rawson - Disinfection (Rawson)	450	..	20	430
Sewerage Treatment Plant (Dutson Downs) - Resource Recovery Facility - Development (Sale)	2 920	..	440	2 480
Sewerage Treatment Facility (Dutson Downs) - Upgrade (Sale)	2 170	..	315	1 855
Sewer Reticulation - Rationalisation (Sale)	1 450	..	50	1 400
Water Treatment Plant - Aeration - Augmentation (Sale)	430	..	100	330
Sewer Pump Station No 1 - Upgrade (Sale)	120	..	100	20
Sewerage Treatment Plant - Sale And Rosedale - Implementation (Sale)	3 100	..	100	3 000
Sewerage Collection System - Construction (Seaspray)	2 000	..	100	1 900
Sewerage Treatment Plant - Construction (Seaspray)	1 000	..	50	950
Water Treatment Plant - Upgrade (Thorpdale)	420	..	200	220
Water Treatment Plant - Filters - Upgrade (Traralgon)	380	..	150	230
Regional Outfall Sewer - Sewage Management - Upgrade (Traralgon)	4 540	..	1 060	3 480

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Saline Waste Outfall Pipeline - Upgrade (Traralgon)	140	..	25	115
Sewer Reticulation - Upgrade (Traralgon)	1 150	..	50	1 100
Gilmore Street Sewer Pump Station - Upgrade (Traralgon)	100	..	50	50
Water Treatment Plant - Storage and Basin Works - Construct (Traralgon)	520	..	200	320
Major Sewer - Central West - Upgrade (Traralgon)	400	..	50	350
Buildings and Fences - Upgrade (Traralgon)	320	..	220	100
Sewer Pump Station - Lodge Drive - Upgrade (Traralgon)	100	..	50	50
Water Treatment Plant - Upgrade (Tyers)	1 100	..	300	800
Reticulation - Water Quality - Upgrade (Various)	1 150	..	40	1 110
Water Distribution Mains - Upgrade (Various)	470	..	20	450
Water Reticulation - Minor Works - Upgrade (Various)	960	..	60	900
Water Meter Replacements - Replacement (Various)	800	..	500	300
Water Reticulation - Upgrade (Various)	1 165	..	40	1 125
Water Main Crossings - Upgrade (Various)	505	..	40	465
Water Treatment Plants - Upgrade (Various)	550	..	50	500
Water Treatment Plants - OH&S - Upgrade (Various)	100	..	10	90
Sewer Access Chambers - Raise (Various)	100	..	46	54
Sewer Mains - Upgrade (Various)	110	..	46	64
Sewer Reticulation - Minor Works - Upgrade (Various)	500	..	50	450
Water and Sewerage Treatment Plants - Operational Manuals - Update (Various)	480	..	50	430

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water System - Monitoring Equipment - Replacement (Various)	100	..	60	40
Financial Management Systems - Upgrade (Various)	1 320	..	130	1 190
Internet/Intranet - Upgrade (Various)	235	..	55	180
Engineering Modelling Software - Enhancement (Various)	130	..	25	105
Communication Data Links - Upgrade (Various)	140	..	40	100
Human Resource Information System - Upgrade (Various)	250	..	40	210
Environmental Systems - Improvement (Various)	250	..	50	200
Emergency Response Plans - Upgrade (Various)	150	..	50	100
Engineering Site Drawings - Upgrade (Various)	340	..	50	290
Telemetry and Instrumentation - Upgrade (Various)	1 150	..	350	800
Electronic Office Equipment - Enhancement (Various)	665	..	250	415
Vehicles and Plant - Replace (Various)	9 000	..	1 700	7 300
Water Treatment Plants - Minor System - Upgrade (Various)	1 410	..	150	1 260
Water Distribution Mains - Minor Works - Upgrade (Various)	200	..	20	180
Water Reticulation Systems - Replacement (Various)	500	..	50	450
Water Reticulation - Upgrade (Various)	2 250	..	500	1 750
Water Reticulation - Valves - Upgrade (Various)	470	..	50	420
Sewer Backlog Schemes - Construction (Various)	350	..	100	250
Telemetry Software - Development (Various)	100	..	75	25
Wastewater Treatment Plants - Minor Works - Upgrade (Various)	1 040	..	200	840
Wastewater Treatment Plants - Monitoring Bores - Upgrade (Various)	200	..	60	140

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Regional Outfall Sewer - Investigations (Various)	325	..	25	300
Regional Outfall Sewer - Cleaning Stations - Upgrade (Various)	170	..	150	20
Sewer Outfalls - Minor Works - Monitoring (Various)	350	..	50	300
Sewer Pump Stations - Improvement (Various)	1 360	..	400	960
Geographic Information System - Upgrade (Various)	380	..	65	315
Sewer Flows - Modelling (Various)	260	..	50	210
Sewerage Treatment Plant - Upgrade (Warragul)	2 525	..	795	1 730
Sewer Reticulation - Replacement (Warragul)	1 150	..	50	1 100
Water Supply Basin - Line and Cover (Warragul South)	420	..	300	120
<b>Central Highlands Region Water Authority</b>				
Sewerage Treatment Plant - Lagoon - Refurbishment (Ballan)	100	..	20	80
Water Resources - Planning (Ballarat)	185	..	85	100
Finance Systems - Upgrade (Ballarat)	100	..	20	80
Information Management - Implementation (Ballarat)	175	..	50	125
Offices - Upgrade (Ballarat)	210	..	10	200
Asset Management Systems - Implementation (Ballarat)	1 650	..	200	1 450
Water Distribution Main From Lal Lal - Improvement (Ballarat)	155	..	155	..
Sewerage Treatment Plant - Biosolids - Management (Ballarat)	120	..	120	..
Water Treatment Plant - Filter - Upgrade (Maryborough)	120	..	60	60
Sewerage Treatment Plant - Inlet Works - Upgrade (Sebastopol)	1 364	464	800	100
Sewage Pump Stations - Upgrade (Various)	500	..	50	450
Treatment Plant - Replacement (Various)	1 000	..	200	800
Plant and Equipment - Minor - Purchase (Various)	500	..	100	400
120 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Treatment Plant - Minor Works - Replacement (Various)	500	..	100	400
Water Supply Tanks - Control Valves - Renew (Various)	150	..	50	100
<b>Coliban Region Water Authority</b>				
Sewer Main - Improvement (Bendigo)	1 870	..	209	1 661
Water Main - Construction (Bendigo)	521	271	250	..
Water Main - Construction (Bendigo)	2 220	500	..	1 720
Water Main - Improvement (Bendigo)	370	20	150	200
Water Treatment - Improvement (Boort)	1 649	100	529	1 020
Water Main - Replacement (Castlemaine)	200	30	170	..
Water Treatment - Improvement (Cohuna)	2 931	100	985	1 846
Water Main - Construction (Echuca)	7 140	..	100	7 040
Wastewater Pumping - Construction (Echuca)	190	..	170	20
Wastewater Main - Replacement (Echuca)	1 027	..	1 027	..
Water Treatment - Improvement (Elmore)	130	..	30	100
Water Main - Replacement (Inglewood)	150	..	75	75
Water Main - Replacement (Leitchville)	150	..	50	100
Water Main - Replacement (Lockington)	150	..	150	..
Water Treatment - Construction (Lockington)	1 593	100	475	1 018
Water Main - Replacement (Mitiamo)	100	..	100	..
Water Main - Construction (Raywood)	1 382	20	..	1 362
Water Distribution - Improvement (Rochester)	2 086	56	30	2 000
Water Treatment - Improvement (Rochester)	3 649	150	2 053	1 446
Water Tank - Construction (Tooborac)	225	..	180	45
Wastewater Pumping - Improvement (Various)	250	..	50	200

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
<b>East Gippsland Region Water Authority</b>				
Telemetry - Installation (Lindenow)	115	..	115	..
Sewage Effluent Disposal - Reynolds Road - Installation (Metung)	152	..	40	112
Water Treatment Plant - Augmentation (Omeo)	149	..	112	37
Sewer Infiltration - Remediation (Paynesville)	183	..	75	108
Sewage Effluent Irrigation - Barkhill Road - Installation (Paynesville)	100	..	100	..
Water Supply Basin - Cover and Fence - Construction (Swifts Creek)	111	..	4	107
<b>First Mildura Irrigation Trust</b>				
Irrigation Pipelines - Upgrade (Mildura)	167	..	167	..
Central Pump Station - Delivery Pipes - Refurbishment (Mildura)	120	..	50	70
High Pressure Irrigation System - Planning (Mildura)	150	..	150	..
Water Pump Station - Automation (Mildura)	100	..	100	..
<b>Glenelg Region Water Authority</b>				
Water Transfer System - Construction (Casterton)	600	..	600	..
Water Main From Hamilton - Construction (Coleraine)	3 200	..	50	3 150
Water Transfer System - Western Zone - Construction (Hamilton)	230	..	20	210
Tullich Water Supply Bore - Western Zone - Construction (Hamilton)	470	..	40	430
Drainage - Construction (Hamilton)	120	..	80	40
Water Transfer System - Construction (Merino)	1 200	..	1 200	..
<b>Goulburn Valley Region Water Authority</b>				
Water Treatment Plant - Improvement (Alexandra)	1 270	..	40	1 230
Sewerage Treatment Plant - Upgrade (Cobram)	1 780	10	1 200	570
Strathmerton Water Pipeline - Construction (Cobram)	2 930	..	200	2 730
Water Treatment Plant - Stage 1 - Augmentation (Cobram)	4 450	..	225	4 225
122 Regional Urban Rural Water	Public Sector Asset Investment Program 2002-03			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Raw Water Offtake - Replacement (Cobram)	197	..	197	..
Water Pump Station - Abinga Storage - Improvement (Euroa)	135	..	135	..
Sewerage Treatment Plant - Improvement (Kilmore)	4 400	410	3 990	..
Sewerage Treatment Plant - Stage 1 - Irrigation - Improvement (Kilmore)	620	..	620	..
Water Transfer System - Sunday Creek To Hollowback - Upgrade (Kilmore)	780	..	80	700
Water Treatment Plant to Hollowback - Pipeline - Augmentation (Kilmore)	690	..	40	650
Water Pipeline to Wandong - Augmentation (Kilmore)	2 245	..	180	2 065
Water Treatment Plant - Junction Pipeline - Improvement (Kilmore)	195	..	195	..
Sewerage Treatment Plant - Primary - Upgrade (Kyabram)	145	..	145	..
Raw Water Storage - Augmentation (Kyabram)	200	..	200	..
Sewerage Treatment Plant - Aerators - Improvement (Mansfield)	125	..	125	..
Sewerage Treatment Plant - Augmentation (Marysville)	1 260	50	800	410
Water Treatment Plant - Upgrade (Nagambie)	135	..	25	110
Water Treatment Plant - Upgrade (Nathalia)	460	..	60	400
Sewerage Treatment Plant - Equipment - Refurbishment (Seymour)	220	120	100	..
Clear Water Storage Roof - Installation (Seymour)	200	..	200	..
Lemnos Water Supply Switchboard Stage 2 - Replacement (Shepparton)	105	..	105	..
Boulevard Water Main - Growth - Existing (Shepparton)	820	..	40	780

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Treated Water Storages and Associated Works - Augmentation (Shepparton)	5 150	..	200	4 950
McGill Street Sewer Pump Station - Upgrade (Shepparton)	565	..	60	505
Sewage Pump Station - Apsley Ct - Upgrade (Shepparton)	540	..	40	500
Sewerage Treatment Plant - Fence - Replacement (Shepparton)	110	..	110	..
Wanganui Road Sewer Pump Station - Upgrade (Shepparton)	180	..	180	..
Sewerage Treatment Plant - Improvement (Tatura)	535	75	460	..
Sewerage Treatment Plant - Augmentation (Tongala)	2 115	40	795	1 280
Water Storages - Line and Cover (Various)	1 865	..	50	1 815
Chlorine Monitoring - Upgrade (Various)	315	..	315	..
Honeysuckle Creek Water Reservoir - Decommission (Violet Town)	200	..	200	..
Water Supply Main - Augmentation (Wallan)	515	..	40	475
<b>Grampians Region Water Authority</b>				
Olivers Gully Water Pump Station and Pipeline - Upgrade (Ararat)	191	..	191	..
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Construction (Edenhope)	590	..	590	..
Water Supply Headworks Capacity - Augmentation (Halls Gap)	360	..	360	..
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Construction (Halls Gap)	879	..	14	865
Future Projects - Investigation (Various)	1 083	..	100	983
Telemetry Electricals - Upgrade (Various)	163	..	163	..
<b>Lower Murray Region Water Authority</b>				
Water Supply Trunk Mains - Construction (Mildura)	4 050	..	300	3 750
Mildura West - Water Storage - Construction (Mildura)	2 300	..	1 000	1 300



(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Mildura West - Pump Stations - Construction (Mildura)	2 700	..	2 000	700
Water Treatment Plant - Clarifiers - Upgrade (Mildura)	600	..	350	250
Sewer Pump Stations - Upgrade (Swan Hill)	387	..	62	325
<b>North East Region Water Authority</b>				
Geographic Information System - Implementation (Various)	305	..	65	240
Sewer Pump Station - Pumps - Conversion (Various)	600	..	150	450
<b>Portland Coast Region Water Authority</b>				
Water Supply Bore No.1 - Replacement (Port Fairy)	300	..	300	..
Telemetry - Implementation (Various)	235	..	15	220
<b>South Gippsland Region Water Authority</b>				
Sewerage Systems - Upgrade (Various)	220	..	20	200
Sewerage Treatment Plants - Upgrade (Various)	370	..	20	350
Dams Risk Reduction Works - Upgrades (Various)	3 550	..	300	3 250
<b>South West Water Authority</b>				
Water Mains - Replacement (Allansford)	215	..	215	..
Water Meters - Replacement (Camperdown)	106	..	2	104
Sewer Reticulation - Rehabilitation (Camperdown)	100	..	20	80
Groundwater - Investigation (Carlisle River)	900	..	50	850
Water Main - Replacement (Cobden)	115	..	115	..
Water Treatment Plant - Contribution (Koroit)	390	..	40	350
Groundwater Resource - Development (Lismore)	530	..	10	520
Water Disinfection Equipment - Installation (Lismore)	110	..	110	..
Sewer Reticulation - Construction (Peterborough)	2 240	..	100	2 140
Public Sector Asset Investment Program 2002-03		Regional Urban Rural Water		125

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Water Reticulation - Port Campbell Timboon Road - Extension (Port Campbell)	123	..	123	..
Depot - Relocation (Terang)	100	..	50	50
Computer Link to Camperdown - Connection (Various)	100	..	100	..
Additional Groundwater Supplies - Investigation (Various)	300	..	100	200
Tank Hill Water Reservoir - Inlet - Upgrade (Warrnambool)	100	..	100	..
Office - Land - Purchase (Warrnambool)	300	..	100	200
Water Reticulation - Pertobe Road - Augmentation (Warrnambool)	146	..	146	..
Water Treatment Plant - Contribution (Warrnambool)	250	..	26	224
Water Reticulation - Sundry - Extension (Warrnambool)	125	..	25	100
Brierly Water Basin Overflow - Diversion (Warrnambool)	100	..	50	50
Sewerage Treatment Plant - Blower Controls - Improvement (Warrnambool)	150	..	90	60
<b>Western Region Water Authority</b>				
Water Reticulation System - Modelling (Bacchus Marsh)	170	..	30	140
Sewerage Treatment Plant - Renewal (Gisborne)	510	20	20	470
Sewage Effluent Reuse - Stage 1 - Construction (Riddells Creek)	615	..	45	570
Water Distribution Works - Augmentation (Riddells Creek)	370	..	170	200
Kerrie Reservoir - Aeration (Romsey)	150	..	150	..
Water Reticulation System - Modelling (Sunbury)	220	..	40	180
<b>Westernport Region Water Authority</b>				
Sewerage Treatment Plant (King Road) - Review/Upgrade (Coronet Bay)	195	..	20	175
Water Meters - Replacement (Various)	250	..	50	200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Sewer Reticulation - Extension (Various)	300	..	50	250
Lance Creek Water Pipeline and Standby Pump - Renewal (Wonthaggi)	533	..	500	33
<b>Total New Projects</b>	<b>180 416</b>	<b>2 536</b>	<b>45 868</b>	<b>132 012</b>
<b>Total Regional Urban Water Authorities Projects</b>	<b>1 301 349</b>	<b>213 211</b>	<b>240 232</b>	<b>847 906</b>

*Source: Regional Urban Water Authorities*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## SUNRAYSIA RURAL WATER AUTHORITY

### Existing Projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
River Diverters - Construct, Drainage Scheme (Bumbang)	642	611	31	..
Pump and Channel - Upgrade, Stock and Domestic (Cullulleraine)	479	53	104	322
Mobile Plant - Replace, Corporate (Irymple)	882	122	135	625
Computer Systems - Replace, Corporate (Irymple)	472	63	36	373
Vehicles - Replace, Corporate (Irymple)	2 318	245	375	1 698
Outlets - Replace, Pumped Irrigation (Merbein)	1 085	381	156	548
Suction Pipes - Replace, Pumped Irrigation (Merbein)	81	34	47	..
Pipeline - Replace, Pumped Irrigation (Merbein)	109	..	21	88
Drains - Replace, Pumped Irrigation (Merbein)	109	..	21	88
Pump, Replace, Pumped Irrigation (Merbein)	91	49	42	..
Isolation Valves - Replace, Pumped Irrigation (Red Cliffs)	372	100	52	220
Outlets - Replace, Pumped Irrigation (Red Cliffs)	1 251	435	156	660
Rising Main - Replace, Pumped Irrigation (Red Cliffs)	3 696	2 020	1 666	10
Pipeline - Replace, Pumped Irrigation (Red Cliffs)	109	..	21	88
Drains - Replace, Pumped Irrigation (Red Cliffs)	109	..	21	88
Outlets - Replace, Pumped Irrigation (Robinvale)	382	172	20	190
Isolation Valves - Replace, Pumped Irrigation (Robinvale)	288	79	21	188

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
River Diverters - Construct, Drainage Scheme (Tol Tol)	860	131	729	..
Meters - Replace, River Diverters (Various)	163	..	31	132
<b>Total Existing Projects</b>	<b>13 498</b>	<b>4 495</b>	<b>3 685</b>	<b>5 318</b>

*Source: Sunraysia Rural Water Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## SUNRAYSIA RURAL WATER AUTHORITY

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Rising Main Reconstruction (Merbein)	215	..	..	215
Channel Reconstruction (Merbein)	228	..	..	228
Employee Accommodation (Millewa)	327	..	156	171
Filter, Lake Pumps (Millewa)	106	..	..	106
Meter Testing Site (Red Cliffs)	215	..	21	194
Drainage Pipelines (Robinvale)	163	..	31	132
<b>Total New Projects</b>	<b>1 254</b>	<b>..</b>	<b>208</b>	<b>1 046</b>
<b>Total Sunraysia Rural Water Authority Projects</b>	<b>14 752</b>	<b>4 495</b>	<b>3 893</b>	<b>6 364</b>

*Source: Sunraysia Rural Water Authority*

*Note:*

*(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*

## WIMMERA MALLEE WATER AUTHORITY

### Existing Projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002 <sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Lake Bellfield Bulkhead - Rehabilitation, Water Supply Works (Halls Gap)	220	..	220	..
Lake Bellfield Spillway - Rehabilitation, Water Supply Works (Halls Gap)	5000	2393	2 607	..
Dam Recording and Irrigation Planning - System Development, Water Supply Works (Horsham)	160	120	40	..
Taylors Lake Embankment - Rehabilitation, Water Supply Works (Horsham)	4 330	1	200	4 129
Northern Mallee Pipeline - Construction, Water Supply Works (Ouyen)	40 348	39 848	500	..
Communication Equipment - SCADA Equipment, Water Supply Works (Various)	630	450	30	150
<b>Total Existing Projects</b>	<b>50 688</b>	<b>42 812</b>	<b>3 597</b>	<b>4 279</b>

Source: Wimmera Mallee Water Authority

Note:

(a) Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.

## WIMMERA MALLEE WATER AUTHORITY

### New projects for commencement in 2002-03

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.6.2002<sup>(a)</sup></i>	<i>Estimated Expenditure 2002-03</i>	<i>Remaining Expenditure</i>
Wimmera Mallee Pipeline <sup>(b)</sup> (Various)	300 000	..	15 250	284 750
Lonsdale Embankment Rehabilitation (Stawell)	200	..	200	..
<b>Total New Projects</b>	<b>300 200</b>	<b>..</b>	<b>15 450</b>	<b>284 750</b>
<b>Total Wimmera Mallee Water Authority Projects</b>	<b>350 888</b>	<b>42 812</b>	<b>19 047</b>	<b>289 029</b>

*Source: Wimmera Mallee Water Authority*

*Note:*

- (a) *Actual estimated expenditure to 30 June 2002 based on information provided by agencies as at 2 August 2002. Includes preliminary unaudited information for 2001-02 financial year.*
- (b) *Includes the State, Commonwealth and Landholder components.*



## APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

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### GENERAL GOVERNMENT SECTOR

#### Budget sector

Education, Employment and Training      2 Treasury Place  
EAST MELBOURNE 3002  
Telephone: 9637 2000

Human Services      Enterprise House  
555 Collins Street  
MELBOURNE 3000  
Telephone: 9616 7777

#### Infrastructure

Department      Nauru House  
80 Collins Street  
MELBOURNE 3000  
Telephone: 9655 6666

Roads Corporation      60 Denmark Street  
KEW 3101  
Telephone: 9854 2666

Innovation, Industry and Regional Development      55 Collins Street  
MELBOURNE 3000  
Telephone: 9651 9999

Justice      55 St Andrews Place  
EAST MELBOURNE 3002  
Telephone: 9651 0333

Natural Resources and Environment      8 Nicholson Street  
EAST MELBOURNE 3002  
Telephone: 9637 8000

Premier and Cabinet	1 Treasury Place EAST MELBOURNE 3002 Telephone: 9651 5111
Tourism, Sport and the Commonwealth Games	55 Collins Street MELBOURNE 3000 Telephone: 9651 9999
Treasury and Finance	1 Treasury Place EAST MELBOURNE 3002 Telephone: 9651 5111
Parliament	Parliament House EAST MELBOURNE 3002 Telephone: 9651 8911

### **Non budget sector**

Country Fire Authority	8 Lakeside Drive BURWOOD EAST 3151 Telephone: 9262 8444
Metropolitan Fire and Emergency Services Board	456 Albert Street EAST MELBOURNE 3002 Telephone: 9662 2311

### **PUBLIC TRADING ENTERPRISES**

Barwon Region Water Authority	61-67 Ryrie Street GEELONG 3213 Telephone: (03) 5226 2500
Central Gippsland Region Water Authority	Hazelwood Road TRARALGON 3844 Telephone: (03) 5177 4600
Central Highlands Region Water Authority	7 Learmonth Road BALLARAT 3353 Telephone: (03) 5320 3100

Coliban Region Water Authority	37-45 Bridge Street Bendigo 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Authority	133 McLeod Street BAIRNSDALE 3875 Telephone: (03) 5150 4444
Gippsland and Southern Rural Water Authority	88 Johnson Street MAFFRA 3860 Telephone: (03) 5139 3100
Glenelg Region Water Authority	66 Gray Street HAMILTON 3300 Telephone: (03) 5551 0400
Goulburn Valley Region Water Authority	104-110 Fryers Street SHEPPARTON 3632 Telephone: (03) 5832 0400
Goulburn-Murray Rural Water Authority	40 Casey Street TATURA 3616 Telephone: (03) 5833 5500
Grampians Region Water Authority	11 McLachlan Street HORSHAM 3402 Telephone: (03) 5382 4611
Lower Murray Region Water Authority	Fourteenth Street MILDURA 3502 Telephone: (03) 5051 3400
North East Region Water Authority	Level 3 Hovell Street WODONGA 3689 Telephone: 1300 361 622
Office of Housing	555 Collins Street MELBOURNE 3000 Telephone: 9616 7777
Portland Coast Region Water Authority	3/2 Gawler Street PORTLAND 3305 Telephone: (03) 5523 6244

South Gippsland Region Water Authority	14-18 Pioneer Street FOSTER 3960 Telephone: (03) 5682 1222
South West Water Authority	99 Fairy Street WARRNAMBOOL 3280 Telephone: (03) 5564 7600
Sunraysia Rural Water Authority	2115-2117 Fifteenth Street IRYMPLE 3498 Telephone: (03) 5021 9777
Western Region Water Authority	Robertson Street GISBORNE 3437 Telephone: (03) 5421 9400
Westernport Region Water Authority	91-97 Thompson Avenue COWES 3922 Telephone: (03) 5952 2393
Wimmera Mallee Rural Water Authority	24 Darlot Street HORSHAM 3400 Telephone: (03) 5382 1244

## APPENDIX B: LOCATION INDEX

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### A

Aireys Inlet, 93  
Albert Park, 68  
Albury, 49  
Alexandra, 31, 101, 122  
Allansford, 17, 110, 125  
Altona, 17, 31  
Altona Meadows, 17  
Anglesea, 68, 116  
Apollo Bay, 93  
Apsley, 57, 103, 124  
Ararat, 28, 31, 43, 48, 103, 124  
Ararat Rural City, 49  
Ardmona, 81  
Ascot Vale, 17, 31  
Avenel, 101  
Axedale, 81, 97

### B

Bacchus Marsh, 17, 57, 77, 79, 112, 113, 126  
Bairnsdale, 28, 31, 48, 64, 99  
Ballan, 73, 116, 120  
Ballarat, 17, 28, 43, 48, 95, 96, 120  
Balmoral, 31  
Balwyn North, 31  
Bamawm, 81  
Bannockburn, 93  
Baranduda, 32  
Barwon Heads, 32  
Barwon South-West, 89, 90, 91, 92  
Batesford, 116

Baxter, 53  
Bayswater, 32  
Beaufort, 60, 96  
Beechworth, 107  
Belgrave, 57  
Bell Post Hill, 93  
Bellarine, 32  
Belmont, 17  
Benalla, 28, 32, 81, 107  
Benambra, 81  
Bendigo, 43, 48, 60, 62, 64, 97, 121  
Bendoc, 60  
Berriwillock, 103  
Berwick, 17, 18, 32, 46  
Birregurra, 54  
Blackburn, 32  
Blackwood, 96  
Boisdale, 32  
Boolarra, 57  
Boort, 81, 87, 97, 121  
Boronia, 18  
Box Hill, 28, 48  
Box Hill North, 18  
Brandon Park, 53  
Branxholm, 54  
Branxholme, 100  
Breamlea, 93  
Bridgewater, 97  
Bright, 32, 107  
Brighton, 18  
Brimbank City, 50  
Broadford, 101  
Broadmeadows, 18, 28, 29, 49, 50  
Brunswick, 28, 43

Bruthen, 49, 99  
Buangor, 103  
Bumbang, 128  
Bunbartha, 87  
Bundoora, 43  
Buninyong, 32  
Bunyip, 60  
Burramine, 87  
Burwood, 18  
Burwood East, 72  
Byrneside, 81

### C

Camperdown, 54, 110, 125, 126  
Cann River, 99  
Canterbury, 33  
Cape Paterson, 109  
Carisbrook, 96  
Carlisle River, 125  
Carlsruhe, 52  
Carlton, 43, 65  
Caroline Springs, 75  
Carrum, 73  
Carrum Downs, 33, 72, 76  
Casterton, 18, 100, 122  
Castlemaine, 48, 57, 121  
Cavendish, 54  
Ceres, 33  
Chadstone, 28, 53  
Chelsea Heights, 33  
Cheltenham, 33  
Cherrypool, 54  
Chirnside Park, 72  
Churchill, 28  
Clayton, 56  
Clunes, 57, 96  
Cobden, 72, 74, 125  
Cobram, 81, 122, 123  
Coburg, 60, 65  
Cohuna, 33, 121  
Colac, 33, 43, 54, 93, 116  
Coleraine, 100, 122

Coomboona, 81, 87  
Corio, 53, 54  
Corio Bay, 33  
Coronet Bay, 114, 126  
Corop, 82, 87  
Corowa, 50  
Corryong, 107  
Cowes, 115  
Cowwarr Weir, 79  
Craigieburn, 18, 28, 49, 75  
Cranbourne, 18, 33, 53, 54, 75  
Cressy, 60  
Creswick, 72  
Croydon, 18, 57  
Croydon Hills, 33, 34  
Culgoa, 104  
Cullulleraine, 128

### D

Dandenong, 28, 29, 43, 46, 53, 72  
Dandenong South, 53  
Dartmoor, 108  
Daylesford, 96  
Dean, 96  
Deer Park, 34, 57  
Dhurringile, 82  
Diamond Creek, 34, 57, 74, 75  
Dimboola, 104  
Dingee, 34, 82  
Dinner Plain, 99  
Docklands, 56  
Doncaster, 34  
Doncaster East, 19  
Donvale, 54  
Doreen, 72  
Doveton, 53, 75  
Dromana, 34  
Drouin, 19, 34, 75, 116  
Dunkeld, 100  
Dunolly, 97

## E

Eagle Point, 99  
Eaglehawk, 72  
East Melbourne, 65, 69  
Eastern Metro, 89, 90, 91, 92  
Echuca, 19, 28, 50, 72, 82, 97, 98,  
121  
Edenhope, 35, 124  
Eildon, 57, 82, 101  
Ellinbank, 62  
Elmore, 121  
Elphinstone, 55  
Eltham, 35, 57, 73  
Eltham North, 35  
Endeavour Hills, 19, 53, 57  
Epping, 19, 35, 42, 43, 50, 53  
Essendon, 35  
Euroa, 101, 123

## F

Fairfield, 29, 43  
Fairhaven, 93  
Falls Creek, 68  
Ferntree Gully, 35, 72  
Fiskville, 72  
Fitzroy, 35  
Flemington, 46  
Footscray, 19, 28, 35, 43, 60  
Forest Hill, 53, 96  
Foster, 109  
Frankston, 35, 36, 43, 53  
Frankston North, 53

## G

Geelong, 28, 36, 43, 48, 54, 93, 94,  
116  
Geelong East, 19, 36  
Geelong North, 19, 53, 54  
Gellibrand River, 110  
Gippsland, 64, 89, 91  
Girgarre, 101

Girgarre East, 87  
Gisborne, 19, 57, 113, 126  
Glen Forbes, 115  
Glen Iris, 36  
Glen Waverley, 36, 53, 57  
Glenmaggie, 77  
Glenmaggie Dam, 78, 79, 80  
Glenormiston, 29  
Glenroy, 19  
Golden Square, 19  
Gordon, 60  
Goroke, 104  
Grampians, 89, 91  
Greater Dandenong City, 51  
Greensborough, 36  
Greenvale, 72  
Grovedale, 19

## H

Hallam, 48, 49, 53, 75  
Halls Gap, 124, 131  
Hamilton, 100, 101, 122  
Hampton, 19  
Hampton Park, 20  
Harcourt, 98  
Harrow, 104  
Harston, 82, 87  
Hastings, 20  
Hawkesdale, 75  
Hawthorn, 20, 57  
Hazelwood, 116  
Healesville, 20, 54  
Heathcote, 36, 98  
Heathmont, 36  
Heidelberg, 37, 43, 57  
Hensley Park, 54  
Heywood, 54, 108  
Hillside, 20  
Hopetoun, 104  
Hoppers Crossing, 20, 72  
Horsham, 20, 54, 62, 104, 131  
Howmans Gap, 68

Hume, 89, 91  
Hume City, 50  
Hurstbridge, 74

### I

Inglewood, 60, 121  
Irymple, 20, 128  
Ivanhoe East, 37

### J

Jan Juc, 94  
Jeeralang, 116  
Jeparit, 104

### K

Kalimna West, 29  
Kangaroo Flat, 20  
Kaniva, 57, 104  
Katandra, 82  
Keilor Downs, 20  
Kerang, 72, 82  
Kew, 57  
Kew East, 20  
Keysborough, 53  
Kiewa, 75  
Kilmore, 57, 101, 123  
Kinglake, 58  
Kings Park, 37  
Kingsbury, 37  
Knox City, 51  
Koondrook, 106  
Koonwarra, 51, 109  
Koorlong, 106  
Kooweerup, 20, 37  
Koroit, 125  
Korumburra, 44, 109  
Kyabram, 62, 87, 123  
Kyneton, 44, 52, 55, 98

### L

Laanecoorie, 82, 83, 87  
Lake Boga, 85, 106  
Lakes Entrance, 29, 99, 100  
Lalor, 21, 37  
Lancefield, 113  
Lang Lang, 21, 51, 58  
Langwarrin, 21, 53  
Lara, 21, 37, 58, 72  
Latrobe Valley, 64  
LaTrobe Valley, 58  
Laverton, 37, 53, 62  
Leitchville, 98, 121  
Leongatha, 48, 109  
Leopold, 21, 37  
Lilydale, 21  
Lindenow, 122  
Lismore, 125  
Lockington, 83, 87, 121  
Loddon Mallee, 89, 90, 91, 92  
Longford, 49  
Longrenong, 72  
Lorne, 44, 46, 94  
Lucknow, 21  
Lysterfield, 62

### M

Macalister, 77, 78, 79  
Macarthur, 60, 101  
Macedon, 37, 113  
Macleod, 21  
Maffra, 21, 77, 116  
Maffra Weir, 78  
Majorca, 83  
Maldon, 83  
Mallacoota, 100  
Mallee, 64  
Malmsbury, 46, 55, 98  
Malvern, 21  
Manningham City, 51  
Mansfield, 101, 123



Manyung, 68  
Maramba, 21  
Maryborough, 21, 37, 58, 96, 120  
Marysville, 101, 123  
McKinnon, 37  
Meadow Heights, 53  
Melba, 51  
Melbourne, 24, 29, 42, 48, 53, 56,  
58, 60, 62, 64, 65, 67, 69, 70, 71  
Melton, 22, 38, 113  
Melton East, 38  
Melton Shire, 50  
Melton South, 22, 38  
Melton West, 22  
Mentone, 38  
Merbein, 60, 128, 130  
Merino, 101, 122  
Merrigum, 83  
Merrimu, 80  
Metro, 65  
Metro various, 43  
Metropolitan Areas, 76  
Metung, 100, 122  
Middle Park, 38  
Mildura, 22, 29, 48, 58, 62, 106,  
122, 124, 125  
Mill Park, 22  
Millewa, 130  
Minyip, 104  
Mitcham, 54  
Mitiamo, 121  
Moe, 58, 116, 117  
Monash City, 51  
Mont Albert, 22  
Montmorency, 22  
Moondarra, 117  
Moorabool, 30  
Mooroolbark, 38  
Mooroopna, 38, 87  
Moreland, 22, 65  
Mornington, 22  
Mortlake, 111

Morwell, 73, 117  
Mount Eliza, 22, 38, 53, 68  
Mount Evelyn, 68  
Mount Pleasant, 22  
Mount Waverley, 53  
Murchison East, 50  
Murrumbena, 39  
Murtoa, 39  
Myrmiong, 113  
Myrtleford, 44, 83

## N

Nagambie, 50, 83, 87, 123  
Nanneella, 83, 87  
Napoleons, 39  
Narre Warren, 48, 54  
Narre Warren South, 22, 23, 39  
Nathalia, 83, 101, 123  
Neerim South, 117  
Newborough, 29  
Newhaven, 115  
Newport, 67  
Newry, 79  
Newstead, 98  
Newtown, 23, 39  
Nhill, 39, 104  
Niddrie, 23, 39  
Noble Park, 53  
Noble Park North, 23  
Non metro various, 44, 48, 51  
Noorat, 111  
North Melbourne, 44, 65, 67  
Northcote, 58  
Northern Grampians Shire, 49  
Northern Metro, 89, 90, 91, 92  
Numurkah, 23, 83, 84, 87  
Nunawading, 23  
Nyah, 44, 84  
Nyah West, 23

**O**

Ocean Grove, 58, 94  
 Omeo, 122  
 Orbost, 100  
 Outer Melbourne, 50  
 Ouyen, 75, 104, 131  
 Oxley, 107

**P**

Pakenham, 23, 39, 51  
 Parkville, 23, 46  
 Pascoe Vale, 23  
 Paynesville, 122  
 Penshurst, 101  
 Peterborough, 125  
 Point Cook, 73  
 Poowong, 109  
 Porepunkah, 107  
 Port Campbell, 111, 126  
 Port Fairy, 108, 125  
 Port Melbourne, 48, 54  
 Portland, 23, 75, 108  
 Preston, 39, 58  
 Preston East, 39  
 Purnim, 111  
 Pykes Creek, 78  
 Pyramid Hill, 60, 84, 98

**Q**

Quambatook, 104  
 Queenscliff, 62

**R**

Rawson, 117  
 Raywood, 121  
 Red Cliffs, 23, 128, 130  
 Reservoir, 24  
 Richmond, 58  
 Riddells Creek, 113, 126  
 Ringwood, 24, 40, 54

Ringwood East, 54  
 Robinvale, 50, 75, 106, 128, 130  
 Rochester, 84, 121  
 Romsey, 58, 113, 126  
 Rosanna, 40  
 Rosebud, 40  
 Rosedale, 52  
 Rowsley, 68  
 Rowville, 24, 60  
 Roxburgh Park, 24, 40, 53  
 Rural, 43, 44  
 Rushworth, 84, 102  
 Rutherglen, 24, 62  
 Rye, 24

**S**

Sale, 40, 52, 78, 117  
 Sandringham, 24  
 Sassafras, 73  
 Scoresby, 73  
 Seaford, 53  
 Seaspray, 117  
 Sebastopol, 24, 120  
 Seymour, 58, 73, 102, 123  
 Shepparton, 24, 73, 84, 85, 88, 102,  
 123, 124  
 Simpson, 111  
 Skenes Creek, 94  
 Skipton, 58, 96  
 Smythedale, 60  
 Somerton, 53  
 Somerville, 24, 73  
 South East Melbourne, 44  
 South Melbourne, 65, 66  
 South Morang, 73  
 Southbank, 53, 67  
 Southern Metro, 89, 90, 91, 92  
 Spotswood, 66  
 Springvale, 24, 49  
 St Albans, 25  
 St Arnaud, 104  
 St Helena, 73

Stanhope, 85, 102  
Statewide, 27, 40, 44-46, 53, 54, 56,  
58-60, 63, 64, 66, 73, 75, 89, 91  
Stawell, 45, 46, 104, 105, 132  
Strathmore, 25  
Sunbury, 25, 29, 40, 54, 73, 75, 113,  
114, 126  
Sunshine, 45  
Sunshine West, 41  
Surrey Hills, 25  
Swan Hill, 29, 85, 106, 125  
Swifts Creek, 122  
Sydenham, 25, 48, 51

## T

Tallygaroopna, 85  
Tangambalanga, 25  
Taradale, 55  
Tarnagulla, 61  
Tatura, 63, 85, 86, 88, 102, 124  
Taylors Lakes, 25  
Templestowe, 40  
Tenby Point, 115  
Terang, 54, 111, 126  
The Patch, 40, 41  
Thomastown, 25  
Thornbury, 25  
Thorpdale, 117  
Tol Tol, 129  
Tongala, 59, 102, 124  
Tooborac, 98, 121  
Toolamba, 86  
Toora, 109  
Tooradin, 25, 41  
Torquay, 73, 94  
Trafalgar, 41  
Traralgon, 26, 41, 48, 51, 52, 117,  
118  
Trentham, 98  
Tyabb, 26  
Tyers, 118  
Tylden, 26

## U

Undera, 86  
Underbool, 59, 105  
Upper Ferntree Gully, 41, 47  
Upwey, 26

## V

Various, 27, 28, 45, 48-50, 52, 54,  
56, 59, 61-63, 65, 69, 77, 79, 94,  
95, 96, 99, 100-103, 105-111,  
114-116, 118-121, 124-127, 129,  
131, 132  
Venus Bay, 110  
Vermont South, 26, 53  
Violet Town, 103, 124

## W

Waaia, 86  
Wallacedale, 54  
Wallan, 26, 55, 103, 124  
Wallington, 41  
Wangaratta, 26, 45, 60, 73, 108  
Wantirna South, 41  
Waratah Bay, 110  
Warracknabeal, 105  
Warragul, 26, 41, 69, 120  
Warragul South, 120  
Warrantyte, 41  
Warrnambool, 26, 27, 30, 54, 59,  
111, 112, 126  
Watchem, 106  
Wedderburn, 27, 99  
Wellington Shire, 52  
Wendouree, 27, 97  
Werribee, 27, 78, 79  
West Melbourne, 60  
Western Metro, 89, 90, 91, 92  
Wheelers Hill, 42  
Whitfield, 61  
Whittlesea City, 49  
Wickliffe, 106

Willaura, 106  
Williamstown, 42, 59  
Wimmera, 64  
Winchelsea, 54  
Wodonga, 29, 42, 49, 108  
Wonga Park, 27  
Wonthaggi, 110, 127  
Woodend, 52, 114  
Woodford, 27  
Wurdiboluc, 95  
Wyndham, 45  
Wyuna, 86, 88

**Y**

Yackandandah, 59  
Yallourn, 78, 79  
Yarra Glen, 42  
Yarra Junction, 27  
Yarra Ranges Shire, 52  
Yarram, 110  
Yarraville, 42  
Yea, 59, 73