



# 2005-06 Public Sector Asset Investment Program

Budget Information Paper No. 1  
Presented by the Honourable John Brumby  
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Budget Overview

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# **Public Sector Asset Investment Program**

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**2005–06**



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**



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## INTRODUCTION

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### COVERAGE

The purpose of this publication - *2005-06 Public Sector Asset Investment Program* – Budget Information Paper No. 1 (BIP1) is to outline major asset investment in 2005-06 for the general government sector and major public non-financial corporations (PNFCs).

For each entity, the asset investments are listed as either:

- **‘Existing’** - projects that have received government approval and were being delivered as at 30 June 2005; or
- **‘New’** - projects approved and announced to commence by government as part of the 2004-05 *Budget Update* or the 2005-06 Budget.

The general government sector asset investment projects in this Paper support the outputs detailed in 2005-06 *Service Delivery*, Budget Paper No. 3. Projected asset investment expenditure on individual projects for 2005-06 and beyond, takes into account investment activity up to and including 30 June 2005.

### ASSETS

Assets are non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used to support or to produce outputs in the form of final services or products. Examples of infrastructure assets are the State’s road and railway networks, information technology, schools and hospitals.

The State’s asset portfolio also includes water storage and distribution infrastructure, correctional centres, courts, cultural assets such as historic museum collections as well as environmental assets such as public reserves, parks and public open spaces.

Asset investment listings are provided for asset intensive major public non-financial corporations, with summary information provided for a number of significant corporations. Major public sector asset investment projects being delivered under *Partnerships Victoria* during 2005-06 are summarised in Chapter 1 of this publication. Minor asset investment, where the total estimated investment is less than \$100 000 or where projects are funded from ongoing minor works allocations, are not listed.





## CHAPTER 1: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2005–06

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The public sector asset investment program includes asset investments that will either increase service capacity or sustain the existing service capacity of assets to meet the priority needs of all Victorians. This chapter highlights major strategic asset investments, summarises the asset investments of the general government sector and major public non-financial corporations (PNFCs), and highlights *Partnerships Victoria* projects.

### 2005-06 ASSET INVESTMENT INITIATIVES

The 2005-06 Budget continues to deliver the Government's commitments outlined in *Growing Victoria Together, Sustaining Our Assets* and *Melbourne 2030* priorities, in health services and education, a safer environment, and a better future – all within an ongoing framework of sound financial management and fiscal responsibility.

The 2005-06 Budget saw the announcement of new asset investments with a total estimated investment (TEI) of \$2 billion, in addition to the \$310 million TEI announced in the *2004-05 Budget Update*.

The scope and nature of the asset investments demonstrates the Government's ongoing commitment to deliver world-class infrastructure to enhance social, economic, environmental and cultural outcomes across the State.

Major strategic asset investments announced in the 2005-06 Budget were presented in *Service Delivery* - Budget Paper No. 3, Chapter 1. The Government has committed a total gross asset investment in infrastructure over the next four years in excess of \$10 billion to support service delivery to the public. The actual expenditure and delivery of assets from these investments occurs over a period of years and is reflected in the project listings provided in this publication.

The major infrastructure investments provided in the 2005-06 Budget were as follows:

Hospitals and Aged Care Facilities in Health:

- ongoing investment to restore health facilities, such as \$473 million TEI to upgrade hospitals, aged care facilities, disability services and to provide super clinics which will offer an alternative to hospital-based services by providing diagnostic, treatment, and follow-up care for patients.

#### Schools and TAFE Institutes in Education:

- \$323 million TEI representing a major boost in investment to build better schools, to modernise schools, and to provide them with broadband to improve student learning outcomes and environments.

#### Other Service Sectors:

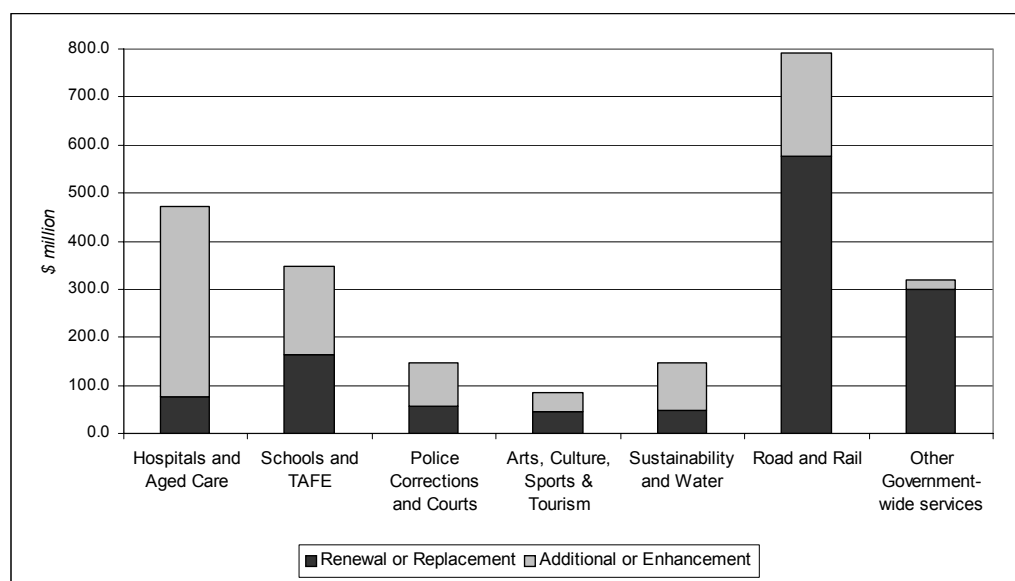
- \$97 million TEI, as part of the Government's *Linking the Suburbs* initiative, in new road projects in the growth corridors of outer metropolitan Melbourne which will improve road safety, transport links between major regional centres and metropolitan Melbourne. This investment will enhance linkages for freight to connecting activity service and facility centres;
- \$78 million TEI to complete the *Labor's Financial Statement* police facilities program, complete Footscray police station, and to build a new police station at North Wyndham. This ensures the modernisation of police facilities across the State;
- \$59 million TEI in sustainable management of Victorian parks. Major statewide investment is being put in place to restore and upgrade assets to enhance visitor experiences;
- the duplication of the Calder Highway to provide a faster, more reliable and more efficient highway. The 2005-06 Budget also provides \$58 million TEI for the final stage of the \$211 million project for a four-lane divided road between Faraday and Ravenswood which is being delivered in partnership with the Commonwealth Government; and
- \$9.2 million TEI to Victoria's 13 local ports to reduce immediate financial pressures on the port operators and to assist with the upgrading of assets.

### **Types of investments**

Infrastructure can be improved either through building additional assets or through renewal or replacement of existing assets.

Chart 1.1 presents 2005-06 new projects by investment type. The chart shows, for each service sector, investments to replenish and rejuvenate the asset stock along with investments to further expand and enhance the asset stock. These investments are being made consistent with government priorities and align with *Growing Victoria Together*, *Sustaining Our Assets* and *Melbourne 2030* policy positions.

**Chart 1.1: Infrastructure types (renewal or additional) announced in 2005-06** <sup>(a)(b)(c)</sup>



Source: Department of Treasury and Finance

Notes:

- (a) TEI of new projects as presented in Budget Paper No. 3, includes projects announced as part of the 2004-05 Budget Update.
- (b) TEI excludes new projects of PNFCs.
- (c) TEI includes initiatives that may be delivered by Partnerships Victoria.

Of the 2005-06 investments in key infrastructure classes around 45 per cent is for renewal or replacement initiatives and the remainder is for additional and enhanced infrastructure.

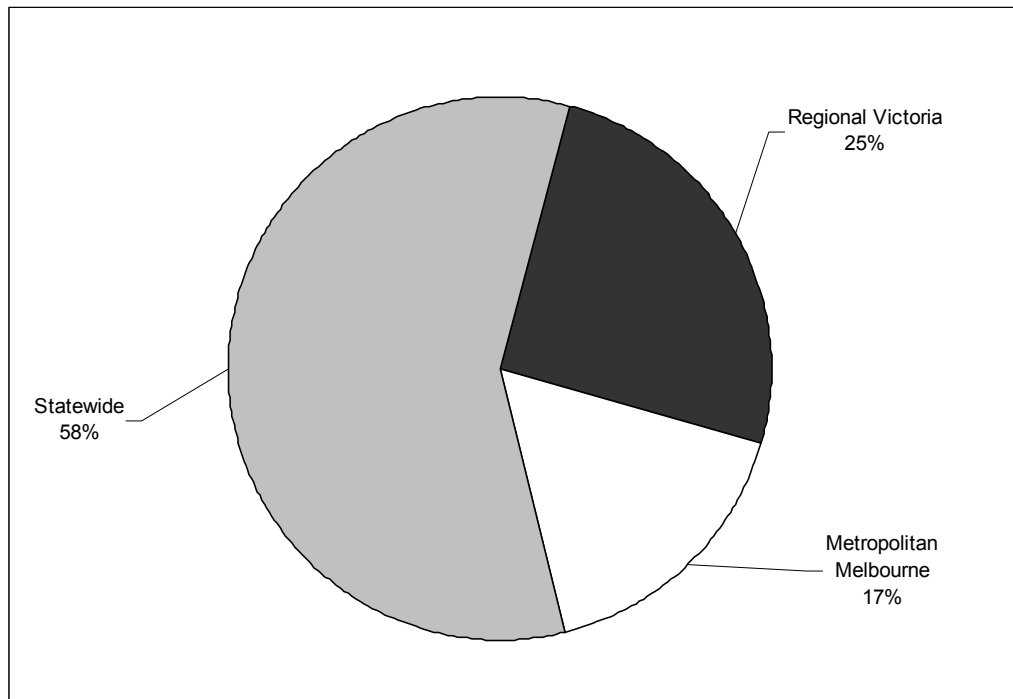
### Asset investment program

The TEI of the asset investment program presented in this publication is \$11.7 billion, with \$9.1 billion worth of projects in the general government sector and the balance being provided through the public non-financial corporations sector. (See Tables 1.2 and 1.6 respectively)

These investments have or will result in physical assets available to support service delivery both now and into the future.

Chart 1.2 shows the impact of the asset investment program on the capacity to deliver services across the State.

**Chart 1.2: Impact of the 2005-06 asset investment program on service provision by area<sup>(a)(b)</sup>**



Source: Department of Treasury and Finance

Notes:

- (a) Includes all projects in the asset investment program as listed in Chapters 2 and 3 of this publication.
- (b) Excludes projects to be delivered through Partnerships Victoria as TEI will not be disclosed until after completion of the tender process.

As shown in Chart 1.2, the majority of the asset investment program supports a statewide approach to service provision. Investments supporting services are being made available for all Victorians to enjoy such as teaching hospitals, major arts facilities, major roads, rail and water infrastructure and communication technologies.

### **General government sector asset investment**

The Victorian Government manages an extensive range of public physical assets, which was valued at \$53.8 billion at 30 June 2005.

Table 1.1 summarises projected investment in 2005-06 on direct additions to public assets by departments. The table covers both new projects announced in the 2005-06 Budget and projects previously underway. It includes those projects which are funded by way of State and/or Commonwealth funds.

Asset investments are listed as either:

- **‘Existing’** - projects that have received government approval and are currently being delivered as at 30 June 2005; or
- **‘New’** - projects approved and announced to commence by government as part of the 2004-05 *Budget Update* or the 2005-06 Budget.

**Table 1.1: General government asset investment program 2005-06 – summary<sup>(a)</sup>**

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(b)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Education and Training</b>				
Existing projects	520.3	263.2	209.4	47.7
New projects	342.9	0.8	177.9	164.2
<b>Human Services</b>				
Existing projects	1 188.6	706.0	270.8	211.7
New projects	493.7	10.0	226.7	256.9
<b>Infrastructure</b>				
Existing projects	3 637.1	1 667.7	609.3	1 360.1
New projects	720.0	36.0	196.6	487.4
<b>Innovation, Industry and Regional Development</b>				
Existing projects	179.1	115.6	54.7	8.8
New projects	..	..	..	..
<b>Justice</b>				
Existing projects	348.0	138.6	124.3	85.2
New projects	109.7	3.8	44.9	61.1
<b>Premier and Cabinet</b>				
Existing projects	262.2	91.5	84.0	86.7
New projects	5.1	..	5.1	..
<b>Primary Industries</b>				
Existing projects	29.0	26.6	0.8	1.7
New projects	..	..	..	..
<b>Sustainability and Environment</b>				
Existing projects	659.6	138.7	147.4	373.5
New projects	86.2	..	22.0	64.2
<b>Treasury and Finance</b>				
Existing projects	58.8	40.6	11.4	6.7
New projects	2.7	..	2.7	..
<b>Victorian Communities</b>				
Existing projects	124.1	68.8	42.7	12.7
New projects	18.7	..	12.6	6.1

(\$ million)

<i>Department</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(b)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Parliament</b>				
Existing projects	8.9	0.6	6.9	1.4
New projects	10.0	0.3	1.9	7.7
<b>Country Fire Authority</b>				
Existing projects	100.6	42.5	20.3	37.7
New projects	20.9	0.1	12.8	8.0
<b>Metropolitan Fire and Emergency Services Board</b>				
Existing projects	158.8	37.7	80.3	40.8
New projects	..	..	..	..
<b>Total existing projects</b>	<b>7 275.1</b>	<b>3 338.1</b>	<b>1 662.3</b>	<b>2 274.6</b>
<b>Total new projects</b>	<b>1 809.7</b>	<b>51.0</b>	<b>703.1</b>	<b>1 055.6</b>
<b>Total projects</b>	<b>9 084.8</b>	<b>3 389.1</b>	<b>2 365.5</b>	<b>3 330.2</b>

Source: Department of Treasury and Finance

Notes:

(a) Summary of expenditure for projects listed in Chapter 2.

(b) Actual expenditure to 30 June 2005 based on information provided by departments.

## ASSET MANAGEMENT AND DELIVERY

### Asset Management Framework

In 2004, the Government reviewed public sector asset management policies. The review has led to the introduction of the *Victorian Government Asset Management Framework* (the “framework”) for the general government sector.

The introduction of the framework is to improve strategic control over the asset base, and provide a management platform to support the Government meeting its service delivery goals objectively and effectively. It is expected the framework will achieve this through a shift from a short-term to a medium and long-term focus for improved whole-of-life planning and financial support of assets.

A key feature of the framework is a requirement for departments to prepare enhanced *asset strategies*, leveraging the *multi-year strategy* already provided under the *Gateway Initiative*, together with enhanced information on services to be delivered to better inform government on the State’s asset mix. This information will support decision-making and will explicitly identify the links to *Growing Victoria Together* outcomes, service delivery, demand drivers, service standards and whole-of-life asset plans. Most aspects of the framework will be operational by July 2006.

## **Gateway Initiative**

The Victorian Government introduced the *Gateway Initiative* in August 2003 to reduce the risk of project cost and time overruns, to ensure alignment of projects with strategic objectives, and to better coordinate initiatives across all areas of government. The elements that help achieve these objectives are:

- Multi-Year Strategy;
- Gateway Review Process;
- Best Practice Life Cycle Guidance Material; and
- Reporting.

## **Partnerships Victoria**

*Partnerships Victoria* is about creating long term service contracts between the Government and private businesses to deliver public infrastructure and related services. The *Partnerships Victoria* approach achieves value for money by stimulating innovation through competitive bidding, by appropriate transfer of risk and by facilitating whole of life cost considerations.

## **INVESTING IN THE GENERAL GOVERNMENT SECTOR**

### **Asset Management Policy**

Victoria's approach to asset investment sits within an overall framework of strategic asset management. The investment levels, asset base profiles and investment types need to be balanced and managed by departments and agencies to achieve the Government's overall policy objectives. *Sustaining our Assets*, supports the policy framework as outlined in *Growing Victoria Together* and *Melbourne 2030*.

### **Asset investment decision-making**

Asset investment decision-making is guided by government policy in economic and social development, and financial and environmental management. Key government strategic planning documents include *Growing Victoria Together* and *Labor's Financial Statement*. These requirements/commitments are informed by community consultation, existing legislation, policy and contractual commitments, and the provision of advice from departments.

Sustaining the capital stock to effectively support services has been achieved by investment in renewing and replacing assets at levels consistent to achieve adequate fitness for purpose.

## Sources of funding

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

- revenue received that has been appropriated to a department based on the actual depreciation of their controlled physical assets that has not yet been drawn down by a department as cash (depreciation equivalent);
- annual appropriations given by the Parliament to make payments, now or at some future point in time, for additions to the net asset base as given in the particular Appropriations Bill (appropriation);
- appropriation made pursuant to Section 29 of the *Financial Management Act 1994* that represent the net retained revenue from approved asset sales that have been agreed to by the relevant portfolio Minister and the Treasurer in the form of an agreement (asset sales);
- own-source non-public account revenue of individual public agencies, including retained earnings and revenue generated from donations and fund raisings. Revenue achieved by an entity that has been generally raised by donations, user fees or charges that have been identified as being available for investment funding (own-source revenue); and
- General Commonwealth grant for capital purposes provided to regulatory bodies and other part budget funded agencies.

Table 1.2 provides a summary of the revenue sources of funding for total Victorian general government sector asset investment for the 2004-05 and 2005-06 Budgets.

**Table 1.2: General government revenue sources for asset investment program 2004-05 and 2005-06<sup>(a)</sup>**

	(\$ million)	
	2004-05 Budget <sup>(a)</sup>	2005-06 Budget
Depreciation equivalent	1 219.9	1 073.0
Appropriation	1 237.3	1 442.6
Asset Sales	13.3	13.3
Own-source revenue	..	..
General Commonwealth grant	0.4	0.4
<b>Total general government sector purchase of fixed assets</b>	<b>2 470.9</b>	<b>2 529.4</b>

Source: Department of Treasury and Finance

Note:

(a) Estimate as published in the 2004-05 Budget Papers.



## Commonwealth programs

The Commonwealth Government allocates capital grants 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.

Table 1.3 provides a summary of Commonwealth funded projects in the 2005-06 Budget.

**Table 1.3: Commonwealth supported projects in the asset investment program 2005-06<sup>(a)</sup>**

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.05<sup>(b)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Housing</b>				
Existing projects	561.2	305.5	179.7	76.1
New projects	92.4	..	67.3	25.1
<b>Road projects</b>				
Existing projects	1 183.2	395.3	167.2	620.7
New projects	..	..	..	..
<b>TAFE Institutes</b>				
Existing projects	38.0	14.6	19.8	3.6
New projects	27.9	0.8	5.7	21.4
<b>Total existing projects</b>	<b>1 782.4</b>	<b>715.4</b>	<b>366.7</b>	<b>700.4</b>
<b>Total new projects</b>	<b>120.3</b>	<b>0.8</b>	<b>73.0</b>	<b>46.5</b>
<b>Total projects</b>	<b>1 902.7</b>	<b>716.2</b>	<b>439.7</b>	<b>746.9</b>

Source: Department of Treasury and Finance

Notes:

(a) Includes Commonwealth and Commonwealth-State funded projects listed in Chapters 2 and 3.

(b) Actual expenditure to 30 June 2005 based on information provided by departments.

## Dedicated revenue sources

Revenue to fund some asset investments included in this publication is also provided from dedicated sources, either under legislation or as a consequence of Government

policy. Planning for such investments is subject to the same evaluation practices as other general government asset investments, but annual expenditure on them is dependent on the availability of funding from these dedicated sources.

The Better Roads Victoria Trust (BRV), funded by State appropriation, provides funding for the maintenance and construction of metropolitan and regional road related infrastructure. One third of the funding from the program is allocated to regional road infrastructure and two thirds to metropolitan road infrastructure. Specific projects included in the BRV are identified in Chapter 2, *General Government Sector Asset Investment Program 2005-06*.

The proceeds from the sale of any surplus education assets are made available for reinvestment in the education portfolio by agreement between the portfolio Minister and the Treasurer. This reinvestment may include the improvement and refurbishment of existing school and TAFE facilities, and the enhancement of education services with new technology.

Table 1.4 summarises 2005-06 asset investments that are committed against 'dedicated' revenue sources on projects listed in Chapter 2, *General Government Sector Asset Investment Program 2005-06*.

**Table 1.4: Dedicated revenue sources – asset investment projects in the asset investment program 2005-06**

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.6.2005 <sup>(a)</sup>	Estimated Expenditure 2005-06	Remaining Expenditure
<b>Better Roads</b>				
Existing projects	1 090.4	395.0	150.4	545.0
New projects	177.3	0.5	30.2	146.5
<b>Education Sector</b>				
Existing projects	..	..	..	..
New projects <sup>(b)</sup>	9.2	..	9.2	..
<b>Total existing projects</b>	<b>1 090.4</b>	<b>395.0</b>	<b>150.4</b>	<b>545.0</b>
<b>Total new projects</b>	<b>186.5</b>	<b>0.5</b>	<b>39.4</b>	<b>146.5</b>
<b>Total projects</b>	<b>1 276.9</b>	<b>395.5</b>	<b>189.8</b>	<b>691.5</b>

Source: Department of Treasury and Finance

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.
- (b) \$9.2 million has been provided in the 2005-06 Budget for the purposes of:
- school refurbishment and improvement projects mainly financed from the proceeds of sales of surplus assets (\$8.0 million); and
  - technical and further education projects mainly financed from the proceeds of sales of surplus assets (\$1.2 million).

## **MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENTS**

Asset investments in a number of significant public non-financial corporations (PNFCs) such as the non-metropolitan urban and rural water businesses and the Office of Housing, are presented in this publication.

The total public physical assets that PNFCs are accountable for managing rose from a value of \$35 billion as at 30 June 2004 to \$37 billion at 30 June 2005. PNFCs are required to obtain the Treasurer's approval for all projects with a total estimated investment (TEI) of greater than \$5 million. In seeking the Treasurer's approval PNFCs are required to submit a detailed business case of the proposal to the Department of Treasury and Finance for evaluation and review.

The growth in capital stock for the sector, excluding revaluations movements, has largely been funded through equity, namely additional contributed capital from the general government sector, operating surpluses and accumulated funds, with a modest increase in debt.

Contributions from the private sector, for example from developers providing assets free of charge to entities in the water sector, also adds to the asset base of the sector.

Table 1.5 provides a summary of new and existing projects in asset intensive non-general government sector agencies (see Chapter 3, *Major Public Non-Financial Corporations Asset Investment Program 2005-06* for details). Minor asset investments, where the total estimated investment is less than \$100 000, are not listed.

**Table 1.5: Major public non-financial corporations asset investment program 2005-06 – summary<sup>(a)</sup>**

<i>Project Description</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(b)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>First Mildura Irrigation Trust</b>				
Existing projects	10.0	0.0	7.7	2.3
New projects	..	..	..	..
<b>Gippsland and Southern Rural Water</b>				
Existing projects	7.1	1.6	5.5	..
New projects	14.5	..	8.4	6.1
<b>Goulburn-Murray Rural Water</b>				
Existing projects	127.2	58.5	31.3	37.3
New projects	66.3	8.6	25.3	32.3
<b>Grampians Wimmera-Mallee Rural Water</b>				
Existing projects	132.7	15.7	10.9	106.1
New projects	9.5	0.4	1.9	7.3
<b>Lower Murray Urban and Rural Water Authority</b>				
Existing projects	50.4	16.1	6.3	28.0
New projects	2.1	..	1.1	1.0
<b>Office of Housing</b>				
Existing projects	561.3	305.5	179.7	76.1
New projects	92.4	..	67.3	25.1
<b>Regional Urban Water Authorities</b>				
Existing projects	1 347.0	320.9	198.7	827.2
New projects	190.9	2.7	32.8	155.4
<b>Total existing projects</b>	<b>2 235.5</b>	<b>718.3</b>	<b>440.0</b>	<b>1 077.1</b>
<b>Total new projects</b>	<b>375.7</b>	<b>11.7</b>	<b>136.9</b>	<b>227.2</b>
<b>Total projects</b>	<b>2 611.2</b>	<b>730.0</b>	<b>576.8</b>	<b>1 304.2</b>

*Source: Department of Treasury and Finance*

*Notes:*

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

*(b) Actual expenditure to 30 June 2005 based on information provided by agencies.*

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

Table 1.6 summaries asset investment that is not reported in Chapter 3 of this publication. The table represents the asset investment programs of other non-financial corporations. Investments by these entities are aligned to their three year corporate plans.

**Table 1.6: Asset investment program of other public non-financial corporations 2005-06<sup>(a)</sup>**

(\$ million)		
	<i>Actual Investment 2003-04</i>	<i>Total Estimated Investment 2004-05<sup>(b)</sup></i>
Melbourne Water Corporation	158.2	166.1
Yarra Valley Water Limited	79.5	123.7
South East Water Limited	66.4	69.0
City West Water Limited	27.9	41.4
Port of Melbourne Corporation	22.5	45.1
Victorian Regional Channels Authority	0.2	0.2
VENCorp	1.4	1.1
Victorian Urban Development Authority	12.7	10.8
Victorian Rail Track	105.2	88.2
V/Line Passenger Corporation	11.1	20.2
<b>Total asset investment program</b>	<b>485.1</b>	<b>565.8</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 place. PNFCs meet the competitive neutrality guidelines established under the National Competition Principles Agreement. One of the objectives of these 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 column is based on draft 2004-05 reports.

## PRIVATE SECTOR INVESTMENT IN STATE INFRASTRUCTURE

### Partnerships Victoria

*Partnerships Victoria* is about creating long term service contracts between the Government and private businesses to deliver public infrastructure and related services. The *Partnerships Victoria* approach achieves value for money by stimulating innovation through competitive bidding, by appropriate transfer of risk and by facilitating whole of life cost considerations.

A *Partnerships Victoria* project typically makes those who build public infrastructure financially responsible for the condition and performance of that infrastructure throughout its lifetime.

The choice between public and private provision of infrastructure and associated services is based on an assessment of value for money and satisfaction of the public interest. This framework ensures that investment decisions are based on merit and outcomes are judged on the public benefits obtained.

Since the *Partnerships Victoria* policy was launched in June 2000, fourteen 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 \$4 billion.

To date, five projects have been commissioned and are operational. These projects are:

- Melbourne County Court;
- Wodonga Wastewater Treatment Plant;
- Film and Television Studios;
- Echuca/Rochester Wastewater Treatment Plant; and
- Casey Community Hospital.

A further nine contracted projects are still in the construction phase. These projects are:

- Spencer Street Station Redevelopment;
- Mobile Data Network;
- Correctional Facilities (600 bed remand centre and 300 bed prison);
- Metropolitan Mobile Radio;
- Emergency Alerting Systems;
- EastLink;
- Royal Women's Hospital Redevelopment; and
- Royal Melbourne Showgrounds Redevelopment.
- Enviro Altona - The contractor for this project was a member of the Henry Walker Eltin group. As a result of the appointment of voluntary administrators to members of the Henry Walker Eltin group, including the contractor, in January 2005, this project will not continue as a *Partnerships Victoria* project and City West Water is completing construction under an alternative arrangement.

Procurement processes are also under way for a further three projects valued at approximately \$450 million. These projects are:

- Melbourne Convention Centre Development;
- Barwon Water – Biosolids Management; and
- Central Highlands Water – Ballarat North Water Reclamation.

In addition, the Government has determined that the Melbourne Wholesale Market Redevelopment will be undertaken as a *Partnerships Victoria* project. The formal tender process will begin during 2006.

A number of projects are currently under consideration to be delivered under the *Partnerships Victoria* guidelines. These projects span a range of sectors, including: social housing, aged care, health care, research facilities, water, and justice.





## CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET INVESTMENT PROGRAM 2005–06

### DEPARTMENT OF EDUCATION AND TRAINING

#### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Alfredton Primary School - School Modernisation - 4 Technology Enhanced General Purpose Classrooms and Toilets (Ballarat)	1 198	890	308	..
Apollo Bay P-12 College - School Modernisation - Technology, Science, Arts, Information Technology, Student Centre (Apollo Bay)	2 109	180	1 929	..
Balwyn High School - General Purpose Classrooms, Arts, Personal Development, Lockers, Toilets (Balwyn North)	2 447	1 553	894	..
Balwyn High School - School Modernisation - 4 General Purpose Classrooms, Siteworks, Ancillary Spaces (Balwyn North)	877	5	872	..
Barwon Valley School - Replacement School (East Geelong)	4 600	753	3 847	..
Beaconsfield Upper Primary School - School Modernisation - 7 General Purpose Classrooms, Staff and Administration, First Aid Room and Staff Toilets (Beaconsfield Upper)	1 572	128	1 444	..
Bellbridge Primary School - School Modernisation - Staff Workspace, Canteen, Change/Shower, Student Toilets, Library (Hoppers Crossing)	1 244	673	571	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Bentleigh Secondary College - School Modernisation - General Purpose Classroom, Music, Seminar, Drama, Home Economics, Physical Education, Staff Administration, Canteen, Lockers, Toilets (Bentleigh)	3 585	864	2 721	..
Better Learning Environments - Modernisation of school facilities to incorporate Information and Communication Technology (Statewide)	40 000	38 426	1 574	..
Beyond the School Office: Relieving the Human Resource Administration Burden in Schools (Various)	6 950	1 960	4 990	..
Birmingham Primary School - School Modernisation - (Stage 2) - 9 General Purpose Classrooms, Staff and Administration, Change/Shower and First Aid Room (Lilydale)	1 374	1 254	120	..
Boronia Primary School - Fire Reinstatement Program - 5 General Purpose Classrooms, Administration, First Aid , Toilets (Boronia)	1 910	1 870	40	..
Boroondara Park Primary School - School Modernisation - 10 General Purpose Classrooms, Library, Staff Workspace and Student Toilets (North Balwyn)	2 379	1 186	1 193	..
Box Hill Senior Secondary College - School Modernisation - (Stage 3) - General Purpose Classrooms, Art, Commerce, Personal Development, Library, Administration, Canteen (Box Hill North)	3 998	264	3 734	..
Bright P-12 - School Modernisation - (Stage 2) - Upgrade Arts Facilities, New Classrooms and Music (Bright)	2 015	177	1 838	..
Brighton Primary School - School Modernisation - 5 General Purpose Classrooms, Staff/ Administration, Library and Music (Brighton)	1 071	971	100	..
Buninyong Primary School - School Modernisation - 4 General Purpose Classrooms, Music, Administration, Change/Showers, Toilets (Buninyong)	1 225	1 174	51	..
20	Education and Training	Public Sector Asset Investment Program 2005-06		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Campbells Creek Primary School - School Modernisation - 7 General Purpose Classrooms, Staff Administration, Staff Toilets and Library (Campbells Creek)	1 680	1 122	558	..
Caroline Springs Secondary College 9-12 - New School - (Stage 1) (Caroline Springs)	5 100	548	4 552	..
Caroline Springs Town Centre P-8 - New School - (Stage 2) (Caroline Springs)	4 600	3 196	1 404	..
Carrum Downs Secondary College - New School - (Stage 3) (Carrum Downs)	5 100	290	4 810	..
Carrum Downs Secondary College - New School - (Stage 2) (Carrum Downs)	4 085	4 048	37	..
Centre Road Berwick Primary School - New School (Berwick)	5 900	673	5 227	..
Chatham Primary School - School Modernisation - (Stage 2) - General Purpose Classrooms, Music, Multi-Purpose Room, Administration, Library (Surrey Hills)	2 220	1 006	1 214	..
Cheltenham Secondary College - School Modernisation - (Stage 2) - General Purpose Classrooms, Personal Development (Cheltenham)	588	342	246	..
Cheltenham Secondary College - Investing in Excellence - (Stage 2) - Library, Information Technology, Science (Cheltenham)	2 147	1 755	392	..
Classroom Replacement Program (Various)	50 000	393	25 000	24 607
Clayton North Primary School - School Modernisation - (Stage 3) - 3 General Purpose Classrooms, Staff Work Space, Canteen and Student Toilets (Clayton)	876	788	88	..
Coolaroo South Primary School - School Modernisation - (Stage 2) - Classrooms and Library Upgrade (Broadmeadows)	702	74	628	..
Carronbank School - Replacement School (Glen Waverley)	1 199	1 143	56	..
Public Sector Asset Investment Program 2005-06		Education and Training		21

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Cowes Primary School - Reinstatement - Fire Reinstatement and Refurbishment 5 General Purpose Classrooms, Staff and Administration, First Aid Room, Staff and Student Toilets (Cowes)	1 800	1 244	556	..
Darley Primary School - School Modernisation - 4 General Purpose Classrooms (Bacchus Marsh)	969	854	115	..
Delacombe Primary School - School Modernisation - (Stage 2) - 6 General Purpose Classrooms and Music (Delacombe)	1 452	1 254	198	..
Derrimut Heath Primary School - School Modernisation - Technology Enhanced Classrooms (Hoppers Crossing)	694	66	628	..
Doncaster Primary School - School Modernisation - 3 General Purpose Classrooms (Doncaster)	898	620	278	..
Eltham High School - School Modernisation - Staff Administration and Science (Eltham)	1 062	414	648	..
Erinbank Secondary College - Investing in Excellence - Library (Westmeadows)	414	357	57	..
Leading Schools - Investing in Excellence - To be determined (Various)	15 388	8 096	7 292	..
Frankston High School - School Modernisation - (Stage 2) - 6 General Purpose Classrooms, Fabrics, Home Economics, Technology Studies and Toilets (Frankston)	2 315	2 280	35	..
Gippsland Precinct - Precinct Development (Churchill)	2 000	718	1 282	..
Gladstone Park Secondary College - Investing in Excellence - (Stage 3) - Technology, Information Technology, Music/Drama (Tullamarine)	1 614	1 553	61	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Gladstone Park Secondary College - School Modernisation - (Stage 3) - General Purpose Classrooms, Fabrics, Seminar, Canteen (Tullamarine)	1 266	593	673	..
Glen Waverley Secondary College - School Modernisation - Art, Personal Development, General Purpose Classrooms (Glen Waverley)	7 863	3 079	4 784	..
Glenroy West Primary School - School Modernisation - Staff/Administration, Multi-Purpose Room, Canteen and Staff Toilets (Glenroy)	926	750	176	..
Grovedale Primary School - School Modernisation - (Stage 2) - General Purpose Classrooms, Staff/Administration (Grovedale)	876	157	719	..
Harkaway Primary School - School Modernisation - Library, General Purpose Classrooms and Staff Administration (Harkaway)	2 012	1 120	892	..
Healesville High School - School Modernisation - Science, Technology, Staff/Administration (Healesville)	3 003	257	2 746	..
Hurstbridge Primary School - Fire Reinstatement Program (Hurstbridge)	4 532	4 083	449	..
Iramoo Primary School - School Modernisation - (Stage 2) Technology Enhanced Classrooms (Wyndhamvale)	762	69	693	..
Jamieson Way P-9 - New School (Point Cook)	5 800	2 553	3 247	..
Kangaroo Flat Primary School - Replacement School (Kangaroo Flat)	5 305	5 139	166	..
Kent Park Primary School - School Modernisation - New Staff Administration, Multi-Purpose Room, Refurbishment of Library, 1 General Purpose Classroom, Canteen, First Aid Room and Staff and Student Toilets (Ferntree Gully)	1 476	772	704	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Kew High School - School Modernisation - Science, Administration, Staff and Personal Development (Kew)	1 894	1 456	438	..
Killara Primary School - School Modernisation - 6 General purpose Classrooms and Staff Workspace (Sunbury)	1 265	549	716	..
Koo Wee Rup Secondary College - School Modernisation - (Stage 2) - Staff Administration, Information Technology, Commerce, General Purpose Classrooms, Canteen (Koo Wee Rup)	1 982	227	1 755	..
Lara Primary School - School Modernisation - 8 General Purpose Classrooms, Art/Craft, Staff/Administration, Staff and Student Toilets (Lara)	2 026	1 665	361	..
Lilydale High School - Facilities For Excellence - Science, Technology Studies, Staff Workspace and Toilets (Lilydale)	3 599	3 546	53	..
Lynbrook Primary School - New School (Lynbrook)	5 389	5 249	141	..
Lyndhurst Secondary College - School Modernisation - 5 General Purpose Classrooms, Arts, Music, Information Technology, Fabrics, Home Economics, Administration (Cranbourne)	3 221	3 122	100	..
Macclesfield Primary School - School Modernisation - Multi-Purpose Room, Staff/Administration, Canteen, Toilets (Macclesfield)	1 254	170	1 084	..
Mahogany Rise Primary School - School Modernisation - Facilities Upgrade (Frankston North)	985	754	231	..
Malvern Valley - Reinstatement - Reinstatement Facilities (Malvern)	3 400	149	3 251	..
Maribyrnong Secondary College - School Modernisation - Upgrade 6 General Purpose Classrooms and Staff Administration (Maribyrnong)	956	850	106	..
Maryborough Precinct - Precinct Development (Maryborough)	3 800	3 657	143	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Maryborough Precinct - School Modernisation - Planning - (Stage 2) (Maryborough)	1 800	769	1 031	..
Melton Primary School - School Modernisation - (Stage 2) - 6 General Purpose Classrooms, Conference Room, Counselling/Interview Room, Staff Lounge, Staff Workspace and First Aid Room (Melton)	1 266	606	660	..
Melton South Primary School - School Modernisation - (Stage 2) Music and Physical Education (Melton)	1 246	108	1 138	..
Mentone Girls Secondary College - School Modernisation - 2 General Purpose Classrooms, Information Technology, Fabrics, Home Economics, Canteen and Student Toilets (Mentone)	2 659	1 698	961	..
Mentone Primary School - General Purpose Classrooms, Multi- Purpose, Toilets, Canteen and Staff Administration (Mentone)	2 910	2 768	142	..
Moonee Ponds West Primary School - School Modernisation - New Staff and Administration, Multi-Purpose Room, Canteen, First Aid, Staff and Student Toilets (Moonee Ponds)	1 058	862	196	..
Mordialloc Primary School - School Modernisation - 8 General Purpose Classrooms, Art/Craft, Library, Multi- Purpose Room, Staff/Administration(Mordialloc)	2 011	1 221	790	..
Mossfiel Primary School - School Modernisation - (Stage 2) - Technology Enhanced Classrooms (Hoppers Crossing)	1 035	821	214	..
Mount Erin Secondary College 7-10 - New School (Somerville)	5 000	3 494	1 506	..
Mount Waverley Secondary College - Fire Reinstatement Program (Mount Waverley)	5 433	5 392	41	..
Mt Erin Secondary College (Somerville Campus) - New School - (Stage 2) (Somerville)	5 100	..	5 100	..
Public Sector Asset Investment Program 2005-06		Education and Training		25

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
New Gisborne Primary School - School Modernisation - 8 General Purpose Classrooms, Library, Staff and Administration, First Aid Room, Staff Toilets (New Gisborne)	2 445	2 012	433	..
Nhill P-12 College - School Modernisation - (Stage 2) - General Purpose Classroom, Fabrics, Seminar (Nhill)	932	785	147	..
Numurkah Secondary College - Investing in Excellence - (Stage 2) - Physical Education, 2 Dimension Art, Graphics, Music, Information Technology (Numurkah)	2 371	1 670	701	..
Numurkah Secondary College - School Modernisation - (Stage 2) -1 General Purpose Classroom, Change/Shower and Student Toilets (Numurkah)	521	297	224	..
Pascoe Vale North Primary School - School Modernisation - General Purpose Classroom, Multi-Purpose Rooms, Canteen (Pascoe Vale)	1 366	176	1 190	..
Pearcedale Primary School - School Modernisation - 8 General Purpose Classrooms, Library, Staff and Administration, Deaf Facilities, First Aid Room, Staff and Student Toilets (Pearcedale)	2 529	1 640	889	..
Princes Hill Secondary College - School Modernisation - 3 General Purpose Classrooms, 2 Music, Fabrics, Home Economics, Technology, Toilets (Carlton North)	2 175	2 110	65	..
Princes Hill Secondary College - School Modernisation Gymnasium (Princes Hill)	1 357	91	1 266	..
Reservoir East Primary School - School Modernisation - 4 General Purpose Classrooms, Library, Multi- Purpose Room, Staff Workspace, Site Store, Services Store, Canteen, Student Toilets (Reservoir)	1 288	993	295	..
Rochester Secondary College - Facilities For Excellence - Technology, Toilets (Rochester)	1 400	1 366	34	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Rockbank Primary School - Replacement School (Rockbank)	726	..	726	..
Rosebud Secondary College - School Modernisation - (Stage 2) - Technology, General Purpose Classrooms, Music/Drama, Personal Development, Student Lounge, Administration (Rosebud)	5 140	831	4 309	..
Rowville Primary School - School Modernisation - Art/Craft, Library and Part Staff and Administration Upgrade and First Aid (Rowville)	952	871	81	..
Roxburgh College - New School (Roxburgh Park)	4 532	4 419	114	..
Roxburgh Park North Primary School - New School (Roxburgh Park)	5 531	5 364	167	..
Rural Learning Centre 1 - Investing in Excellence - incl - Teaching, Dormitories, Kitchen, Dining, Staff, Administration, Toilets, Storage (Marlo)	2 500	..	2 500	..
Sale College - Macalister Campus - School Modernisation - (Stage 4) - Technology, Home Economics, Physical Education (Sale)	2 798	1 350	1 448	..
Sherbourne Primary School - School Modernisation - 5 General Purpose Classrooms, Administration, Library, Music, Canteen, First Aid, Toilet (Briar Hill)	1 721	1 603	118	..
Solway Primary School - School Modernisation - 3 General Purpose Classrooms, Staff Workspace and Art (Ashburton)	715	671	44	..
Specimen Hill Primary School - School Modernisation - (Stage 2) - General Purpose Classrooms and Staff Workspace (Golden Square)	1 267	100	1 167	..
St Helena Secondary College - School Modernisation - Science and Information Technology (Eltham)	2 555	1 975	580	..
Strathaird Primary School - New School (Narre Warren)	5 800	5 715	85	..
Strathmore Secondary College - Space Science Education Centre (Strathmore)	6 557	3 963	2 594	..
Public Sector Asset Investment Program 2005-06		Education and Training		27

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Sunbury Macedon Special School - School Modernisation - 4 General Purpose Classroom (Jacksons Hill)	1 337	1 297	40	..
Taylor's Lakes Secondary College - School Modernisation - Library, Staff and Student Lounges and Information Technology room (Taylor's Lakes)	1 017	862	155	..
Thomastown Meadows Primary School - School Modernisation - (Stage 2) - 6 General Purpose Classrooms and Toilets (Thomastown)	1 177	545	632	..
Traralgon Secondary College - West - School Modernisation - (Stage 1) - Science Upgrade, Information Technology, General Purpose Classrooms, Drama and Physical Education (Traralgon)	2 990	1 985	1 005	..
Vermont Secondary College - Facilities For Excellence - Music, Art, Graphics, Home Economics, Technology, Canteen (Vermont)	3 143	2 760	383	..
Victorian College of the Arts Secondary School - Replacement School - Planning (Melbourne)	1 100	554	546	..
Viewbank College - School Modernisation - (Stage 2) - General Purpose Classrooms, Staff Workspace, Change/Shower, Locker Space, Staff and Student Toilets (Rosanna)	1 255	1 022	233	..
Wallan Secondary College - New School - (Stage 1) (Wallan)	5 100	718	4 382	..
Wangaratta High School - Investing in Excellence - New Technology and Library, Upgrade Arts and Information Technology (Wangaratta)	3 561	2 307	1 254	..
Warragul and District Specialist School - Replacement School (Warragul)	3 402	2 191	1 211	..
Wodonga High School (Flying Fruit Fly Circus Campus) - Fire Reinstatement Program (Wodonga)	800	123	677	..
Yarram Secondary College - School Modernisation - (Stage 1) - Science, Technology (Yarram)	2 265	274	1 991	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Yarrunga Primary School - School Modernisation - (Stage 2) - Music, Multi-Purpose Classrooms, Staff Administration (Wangaratta)	2 628	1 067	1 561	..
<b>Technical and Further Education</b>				
A Secure Future for ACE (Various)	1 000	..	1 000	..
Kangan Batman Institute of TAFE - (Stage 1) - Automotive Centre of Excellence (Docklands)	13 400	7 302	6 098	..
TAFE Teaching Equipment - Maintaining/Upgrading Teaching Equipment - Replacement Equipment (Various)	12 000	11 013	987	..
University of Ballarat - Building and Construction Training Centre (Ballarat)	12 000	357	6 143	5 500
<b>Commonwealth Supported Project</b>				
Bendigo TAFE - Commonwealth Supported Project - Wine Industry Training Centre (Bendigo)	3 600	453	3 147	..
Chisholm Institute of TAFE - Commonwealth Supported Projects - Replacement of teaching facilities at Cleeland Technical School with purpose built facilities (Dandenong)	9 500	3 145	6 355	..
Chisholm Institute of TAFE - Commonwealth Supported Project - Replace Business Service Centre (Frankston)	5 600	4 269	1 331	..
East Gippsland TAFE - Commonwealth Supported Project - Trade Centre and Hospitality Refurbishment (Bairnsdale)	3 840	1 165	2 675	..
Holmesglen - Commonwealth Supported Project - Horticulture Redevelopment (Waverley)	9 960	495	5 886	3 579
Holmesglen Institute of TAFE - Commonwealth Supported Project - Campus Refurbishment (Moorabbin)	5 500	5 066	434	..
<b>Special/Other</b>				
Bridging the Digital Divide (Statewide)	23 000	22 960	40	..
Every Student Matters - Reengineering the Victorian Curriculum and Assessment Authority's Assessment Processing System (Various)	6 000	3 000	3 000	..
Public Sector Asset Investment Program 2005-06		Education and Training		29

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Getting Up To Speed - A New Foundation for bandwidth to Victorian Government Schools (Various)	4 000	1 003	2 997	..
Schoolyard Blitz (Various)	10 000	2 676	3 825	3 500
Community Facilities Fund (Various)	29 500	3 722	15 278	10 500
<b>Total existing projects</b>	<b>520 322</b>	<b>263 200</b>	<b>209 436</b>	<b>47 686</b>

Source: Department of Education and Training

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

## DEPARTMENT OF EDUCATION AND TRAINING

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Altona Region - Phase 1 of Altona Initiative (Altona)	1 000	..	1 000	..
Apollo Parkways Primary School - General Purpose Classrooms and Staff Work Space (Greensborough)	1 750	..	1 645	105
Barwon Valley School - Replacement School - (Stage 2) (Belmont)	3 670	..	3 300	370
Bayswater Secondary College - Personal Development, Science, Computer Pods and Canteen (Bayswater)	1 980	..	910	1 070
Beaconsfield Primary School - (Stage 2) - General Purpose Classrooms, Art/Craft, Music, Physical Education, Staff Work Space, Staff Carpark and Student Toilets (Beaconsfield)	4 410	..	915	3 495
Bellfield Primary School - Physical Education, Canteen, Counselling/Interview and Student Toilets (West Ivanhoe)	630	..	350	280
Belmont High School - General Purpose Classrooms, Computer Pods, Staff Administration, Senior Student Lounge, Lockers and Student Toilets (Belmont)	5 240	..	2 855	2 385
Bendigo Special Developmental School - School Relocation (Kangaroo Flat)	5 270	..	4 050	1 220
Box Forest Secondary College - Science, Staff Work Space, Lockers and Staff Carpark (Glenroy)	1 990	..	1 245	745
Brentwood Secondary College - Science, Information Technology and General Purpose Classrooms (Glen Waverley)	2 490	..	790	1 700

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Camberwell South Primary School - (Stage 2) - Library, Staff Administration and General Purpose Classrooms (Glen Iris)	1 730	..	1 630	100
Caroline Springs Secondary College 9-12 - New School - (Stage 2) (Caroline Springs)	9 800	..	3 100	6 700
Castlemaine Primary School - General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Canteen, Staff Administration and Amenities (Castlemaine)	2 200	..	1 690	510
Chaffey Secondary College - Redevelopment (Stage 1) (Mildura)	3 750	..	2 880	870
Colac Primary School - Library, General Purpose Classrooms, Art/Craft, Staff and Student Toilets, First Aid and Staff Administration (Colac)	2 470	..	780	1 690
Craigieburn Secondary College/South Primary School - Library, General Purpose Classrooms, Arts, Science, Staff Administration, Canteen and Senior Student Lounge (Craigieburn)	5 490	..	2 990	2 500
Cranbourne Secondary College - (Stage 1 of 2), Information Technology, General Purpose Classrooms, Drama, Staff Administration and Student Amenities (Cranbourne)	2 280	..	990	1 290
Darley Primary School - General Purpose Classrooms, Physical Education, Student Toilets, Music, Counselling/Interview and Canteen (Bacchus Marsh)	1 900	..	880	1 020
Drouin Secondary College - (Stage 2) - Science, Home Economics, Information Technology and General Purpose Classroom (Drouin)	3 300	..	1 430	1 870
Echuca Amalgamation - School Reorganisation - Planning (Echuca)	500	..	500	..
Education and Access Planning - Various Schools (Various)	3 000	..	3 000	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Eltham North Primary School - General Purpose Classrooms (Eltham North)	790	..	670	120
Emerald Secondary College - General Purpose Classrooms, Staff Work Space and Staff/Student Toilets (Emerald)	1 940	..	895	1 045
Flora Hill Secondary College - Planning (Bendigo)	1 000	..	1 000	..
Gembrook Primary School - Classrooms (Gembrook)	1 000	..	35	965
Greythorn Primary School - General Purpose Classrooms, Library, Staff Work Space and Student Toilets (Balwyn North)	2 690	..	1 170	1 520
Grovedale Primary School - Classrooms and Library (Grovedale)	1 140	..	1 070	70
Hawthorn Secondary College - General Purpose Classrooms, Information Technology, Seminar and Student Toilets (Hawthorn East)	1 380	..	640	740
Hawthorn West Primary School - General Purpose Classrooms, Multi-Purpose Room and Student Toilets (Hawthorn)	1 010	..	80	930
Jamieson Way P-9 - New School - (Stage 2) (Point Cook)	5 500	..	2 010	3 490
Kyabram Secondary College - Planning (Kyabram)	4 000	..	80	3 920
Lorne P-12 College (Aireys Inlet Campus) - Replacement School (Aireys Inlet)	1 750	..	1 095	655
Mahogany Rise Primary School - (Stage 2) -Staff Administration, Classrooms and Library (Frankston North)	2 650	..	150	2 500
Maryborough Precinct - Precinct (Stage 2) - (Maryborough)	16 600	..	5 420	11 180
Matthew Flinders Girls Secondary College - Replacement School (Geelong)	1 000	..	950	50

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
McKinnon Secondary College - (Stage 2), General Purpose Classrooms, Bursars Office, Staff Work Space, Canteen, Fabrics, Graphics, Seminar and Staff Toilets (McKinnon)	1 750	..	1 345	405
Meadowglen Primary School - General Purpose Classrooms and Staff Work Space (Epping)	1 690	..	780	910
Mill Park Lakes Primary School - New School (South Morang)	5 100	..	1 870	3 230
Mill Park Lakes Secondary College - New School - (Stage 1) (South Morang)	6 100	..	2 200	3 900
Monbulk Secondary College - General Purpose Classrooms, Arts, Home Economics and Technology (Monbulk)	2 190	..	690	1 500
Morang South Primary School - General Purpose Classrooms, Staff Work Space, Student Toilets and Art/Craft (South Morang)	1 740	..	1 340	400
Moreland City College - Modernisation to accommodate VCAA and Northern Regional Office/colocation with Coburg Senior High School (Moreland)	5 841	..	5 541	300
Moreland Secondary College - Planning (Moreland)	2 900	..	60	2 840
Mount Clear College - General Modernisation (Mount Clear)	1 500	..	45	1 455
Mount Erin Secondary College - New School - (Stage 3) (Somerville)	1 600	..	1 600	..
Mountain Gate Primary School - General Purpose Classrooms and Student Toilets (Ferntree Gully)	1 420	..	115	1 305
Murtoa P-12 - (Stage 2) - Science, Home Economics, Information Technology, General Purpose Classrooms and Canteen (Murtoa)	2 180	..	1 670	510
Newcomb Secondary College - Technology and Science (Newcomb)	3 300	..	1 210	2 090
Nicholls Point Primary School - Replacement School (Nichols Point)	5 520	..	4 245	1 275



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Pakenham Secondary College - (Stage 3) - Science, Technology, Personal Development and Student Toilets (Pakenham)	4 450	..	1 410	3 040
Patterson River Secondary College - School Upgrade (Carrum)	3 270	..	1 420	1 850
Princes Hill Secondary College - (Stage 3) - Staff Work Space and Soundproofing of Gymnasium (Princes Hill)	650	..	410	240
River Gum Primary School - General Purpose Classrooms, Art/Craft, Music, Library, Staff Administrtion, Physical Education, Canteen, Student and Staff Toilets (Hampton Park)	4 160	..	3 200	960
Rural Learning Centre - Investing In Excellence - Rural Learning Centre (TBD)	2 800	..	1 860	940
Rural Learning Centre - Investing In Excellence - Rural Learning Centre (Marlo)	300	..	100	200
South Gippsland Secondary College - (Stage 2) - Personal Development, Technology, Arts and Student Lockers (Foster)	3 550	..	1 120	2 430
Sunshine North Primary School - (Stage 1) - Library and Staff Administration (Sunshine North)	1 620	..	1 525	95
Tarneit School - New School (Tarneit)	5 900	..	2 160	3 740
Traralgon Secondary College - East Campus - (Stage 2) - Administration, Library and Sub School (Traralgon)	4 100	..	3 150	950
Upper Ferntree Gully Primary School - (Stage 2) - Library, Staff Administration, General Purpose Classrooms, Canteen, First Aid and Staff and Student Toilets (Upper Ferntree Gully)	3 120	..	2 400	720
Various Schools - Investing In Excellence (Various)	27 500	..	19 040	8 460
Various Schools - School Improvement (Various)	12 540	..	600	11 940

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Victorian College of the Arts Secondary School (VCASS) and Other Projects - Replacement School	20 000	..	6 530	13 470
Wallan Secondary College - New School - (Stage 2) (Wallan)	3 000	..	1 520	1 480
Werribee Secondary College - Arts, Fabrics, Home Economics, Technology Studies, Physical Education, Computer Pod and Canteen (Werribee)	6 100	..	3 320	2 780
Western Port Secondary College - General Purpose Classrooms, Technology, Arts and Toilets (Hastings)	4 110	..	1 790	2 320
Westmeadows Primary School - General Purpose Classrooms, Staff Resources, Technicians Office, Staff Work Space and Library (Westmeadows)	1 090	..	1 025	65
Wheelers Hill Secondary College - (Stage 2) - Science, Personal Development, Commerce and Staff Administration (Wheelers Hill)	2 870	..	1 565	1 305
Williamstown High School - Replacement School (Williamstown)	11 560	..	7 360	4 200
Woody Yaloak Primary School - Replacement School (Ross Creek)	2 670	..	1 745	925
Wodonga Primary School - General Purpose Classrooms, Physical Education, Library, Music, Canteen, Staff Administration and Student Amenities (Wodonga)	3 130	..	990	2 140
Wodonga West Flying Fruit Fly Circus College - Fire Reinstatement - (Stage 2) (Wodonga)	1 360	..	1 045	315
<b>Technical and Further Education</b>				
AMES/Chisholm - Redevelopment of Noble Park Campus (Noble Park)	3 000	..	3 000	..
Gordon Institute of TAFE - Extension to Building and Construction (East Geelong)	9 000	..	9 000	..
Kangan Batman Institute of TAFE - Redevelopment of Avondale Heights Campus (Avondale Heights)	3 750	..	3 750	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
TAFE Teaching Equipment (Various)	12 000	..	12 000	..
<b>Commonwealth Supported Project</b>				
Chisholm Institute of TAFE - Commonwealth Supported Project - Centre for Integrated Engineering and Science (Dandenong)	13 100	281	2 250	10 569
Victoria University - Commonwealth Supported Project - Consolidation of Engineering and ICT (Footscray and Sunshine)	13 600	557	2 250	10 793
William Angliss Institute of TAFE - (Commonwealth Supported Project) - New Unit Kitchens (Melbourne)	1 200	..	1 200	..
<b>Special/Other</b>				
SmartOne Broadband Network for Government Schools (Various)	7 300	..	4 300	3 000
<b>Total new projects</b>	<b>342 931</b>	<b>838</b>	<b>177 941</b>	<b>164 152</b>
<b>Total Education projects</b>	<b>863 253</b>	<b>264 038</b>	<b>387 377</b>	<b>211 838</b>

Source: Department of Education and Training

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

## DEPARTMENT OF HUMAN SERVICES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Ambulance Services Expansion (Statewide)	5 000	3 336	1 000	664
Ambulance Services Facilities Development (Statewide)	3 400	2 488	912	..
Angliss Hospital - Redevelopment (Upper Ferntree Gully)	18 500	14 981	2 000	1 519
Austin and Repatriation Medical Centre Redevelopment and Mercy Hospital for Women Relocation (Heidelberg)	352 600	307 486	18 000	27 114
Banyule Community Health Service (Heidelberg)	10 875	2 406	6 500	1 969
Brunswick Health Services Precinct (Stage 2) - Victorian Foundation for Survivors of Torture Relocation (Brunswick)	5 000	4 858	142	..
Colac Area Health, Polwarth Nursing Home - RACS (Colac)	14 000	1 956	9 300	2 744
Community Disability Services (Statewide)	10 000	9 348	652	..
Counter Terrorism Preparedness in Health and Human Services Sector (Statewide)	5 470	506	2 500	2 464
Dandenong Hospital Redevelopment (Stage 2c) (Dandenong)	15 000	7 257	5 400	2 343
Decommissioning (sites) - Decommissioning (Statewide)	4 420	4 249	172	..
Dental Health Expansion and Upgrades (Statewide)	2 500	2 057	443	..
Departmental City Office Accommodation (Melbourne)	51 800	34 000	17 800	..
Depaul House Residential Drug Withdrawal Facility (Fitzroy)	2 500	984	1 150	366
Disability Community Based Supported Accommodation - Priority Works (Statewide)	10 000	3 341	4 500	2 159
Doutta Galla Community Health Service (Niddrie)	2 245	816	1 430	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Echuca Regional Health Acute Redevelopment: Theatres (Echuca)	7 500	1 215	5 250	1 035
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	1 000	5 000	15 000
Energy Infrastructure Facilities (Stage 1) (Statewide)	10 000	9 657	343	..
Fire Risk Management Strategy 2004- 05 (Statewide)	9 000	4 106	3 500	1 394
Frankston Hospital Redevelop Radiology Department (Frankston)	2 000	32	1 000	968
Geelong Hospital Radiotherapy Service (Geelong)	18 000	1 000	4 500	12 500
Goulburn Valley Health Dental Services (Shepparton)	3 000	1 013	1 987	..
Grace McKellar Centre - Redevelopment (Stage 2) (Geelong)	50 000	5 975	26 000	18 025
Health Information and Communication Technology (ICT) Strategy (Statewide)	138 500	23 753	31 000	83 747
Juvenile Justice - Purchase of Four Community Houses (Statewide)	2 200	1 762	438	..
Juvenile Justice Facility Redevelopment (Malmesbury, Parkville)	17 603	17 472	131	..
Kew Residential Services Redevelopment (Kew)	86 500	49 599	19 000	17 901
Latrobe Regional Hospital Cancer Treatment Centre (Traralgon)	10 700	4 225	5 800	675
Latrobe Valley Community Care Unit and Mental Health Centre (Traralgon)	8 000	2 378	5 000	622
Lorne Community Hospital - Redevelopment (Lorne)	9 400	8 187	1 213	..
Maryborough District Health Redevelopment (Stage 2) (Maryborough)	9 500	3 379	5 150	971
Medical Equipment Program 2004-05 (Statewide)	25 000	20 267	4 733	..
Mental Health Services for Kids and Youth - Development (Stage 2) (Footscray)	6 664	5 341	823	500
Monash Medical Centre, Moorabbin Campus - Expansion of Radiotherapy Services (Moorabbin)	19 000	2 928	11 000	5 072
Public Sector Asset Investment Program 2005-06			Human Services	39

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Paediatric Services Reform (Statewide)	4 150	3 904	246	..
Placement and Support Residential Renewal Strategy 2004-05 (Statewide)	10 000	7 025	1 500	1 475
Radiotherapy Equipment Replacement Strategy - (Stage 1) (Metropolitan)	8 000	7 833	167	..
Residential Aged Care and Rural Health Redevelopment and Upgrade (Statewide) (most works are in Regional Victoria)	40 000	35 389	4 611	..
Residential Aged Care Strategy 2003- 04 (Statewide)	25 500	21 187	2 015	2 298
Royal Children's Hospital Cancer Centre (Parkville)	6 000	4 378	1 622	..
Royal Melbourne Hospital Redevelopment (Stage 3b) (Parkville)	9 200	8 255	945	..
Rural Ambulance Co-Locations (Statewide)	1 550	858	693	..
Seymour District Memorial Hospital- Nursing Home Redevelopment-RACS (Seymour)	5 000	623	4 200	177
Southern Health Service CRC East Bentleigh Mordialloc Moorabbin - Redevelopment (Metropolitan)	3 500	1 618	1 000	882
Statewide Infrastructure Renewal Strategy 2004-05 (Statewide)	20 000	19 042	958	..
The Alfred Centre - Elective Surgery (Prahran)	60 000	15 423	40 000	4 577
Werribee Mercy Hospital Redevelopment (Werribee)	10 000	9 339	661	..
West Wimmera Health Service - Nhill Hospital Redevelopment (Nhill)	8 500	5 749	2 751	..
Yarrawonga District Health Service Acute and Aged Redevelopment (Stage 1) (Yarrawonga)	10 300	2 024	5 700	2 576
<b>Total existing projects</b>	<b>1 188 577</b>	<b>706 003</b>	<b>270 836</b>	<b>211 737</b>

*Source: Department of Human Services*

*Note:*

*(a) Actual expenditure to 30 June 2005 based on information provided by departments.*

## DEPARTMENT OF HUMAN SERVICES

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Ambulance Services Strategy - New Metropolitan Ambulance Services (Metropolitan)	1 200	..	1 200	..
Ambulance Services Strategy - New Rural Ambulance Services (Rural)	1 200	..	1 200	..
Ambulance Vehicle Replacement Program (Statewide)	3 680	..	3 680	..
Austin Mental Health Services Redevelopment - (Stage 2) Secure Extended Care Unit (Heidelberg)	8 100	..	6 400	1 700
Bairnsdale Regional Health Service - Emergency Department (Bairnsdale)	5 000	..	1 800	3 200
Beaufort and Skipton Health Service - Skipton Campus (Skipton)	5 000	..	3 900	1 100
Community Health and Mental Health Redevelopment - (Stage 2) (Warragul)	6 700	..	2 500	4 200
Disability Services Strategic Replacement and Refurbishment Program for Shared Supported Accommodation (Statewide)	39 500	..	15 000	24 500
Doutta Galla Community Health Service - Dental Chairs (Niddrie)	1 000	..	1 000	..
East Grampians Health Service - Aged Care Redevelopment (Ararat)	7 500	..	2 000	5 500
Eastern Health Central East Community Care Unit (Camberwell)	6 400	..	1 400	5 000
Eastern Health Mental Health Redevelopment (Stage 1) (Box Hill, Ringwood East)	32 100	..	3 000	29 100
Energy Infrastructure Project - Royal Melbourne Hospital (Parkville)	12 000	..	6 000	6 000
Geelong Hospital Emergency Department Redevelopment (Geelong)	26 100	..	3 500	22 600
Goulburn Valley Health Service - Shepparton Campus Redevelopment (Shepparton)	7 000	..	1 000	6 000
Maroondah Hospital Redevelopment - (Stage 2a) (Ringwood East)	10 000	..	6 500	3 500
Public Sector Asset Investment Program 2005-06			Human Services	41

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Medical Equipment Program 2005-06 (Statewide)	35 000	10 000	25 000	..
Metropolitan Food Services Redevelopment (Stage 1) (Metropolitan)	20 000	..	10 000	10 000
Monash Medical Centre - Emergency Department (Clayton)	10 000	..	6 500	3 500
Mornington Centre Promoting Independence - (Stage 1a) (Mornington)	20 000	..	9 000	11 000
Mount Alexander Hospital - Redevelopment Residential Aged Care (Castlemaine)	9 900	..	2 400	7 500
Northeast Health Wangaratta - Nursing Home Redevelopment (Wangaratta)	11 000	..	2 000	9 000
Northern Hospital Redevelopment (Stage 2a) (Epping)	24 500	..	9 000	15 500
Placement and Support Residential Renewal Strategy (Statewide)	15 000	..	5 000	10 000
Portland District Health Aged Care Redevelopment and Second Stage Recovery Suite (Portland)	7 500	..	2 000	5 500
Royal Children's Hospital Redevelopment (Stage 1) (Parkville)	37 900	..	37 900	..
Rural Ambulance Victoria Communications Infrastructure Upgrade (Stage 3) (Rural)	6 800	..	4 800	2 000
Statewide Infrastructure Renewal Strategy 2005-06 (Statewide)	20 000	..	20 000	..
Super Clinics (Metropolitan)	42 000	..	19 000	23 000
The Alfred Hospital Intensive Care Unit Redevelopment (Prahran)	20 240	..	712	19 528
The Alfred Hospital Psychiatric Intensive Care Unit (Prahran)	2 230	..	1 300	930
The Knox Development (Wantirna)	30 000	..	4 000	26 000
Victorian Respiratory Support Service (Thornbury)	7 100	..	6 015	1 085
Williamstown Hospital Redevelopment (Williamstown)	2 000	..	2 000	..
<b>Total new projects</b>	<b>493 650</b>	<b>10 000</b>	<b>226 707</b>	<b>256 943</b>
<b>Total Human Services projects</b>	<b>1 682 227</b>	<b>716 003</b>	<b>497 543</b>	<b>468 680</b>

Source: Department of Human Services

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.



## DEPARTMENT OF INFRASTRUCTURE

### Existing projects

<i>(\$thousand)</i>				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Birrarung Marr Pedestrian Bridge - Construction (Melbourne)	30 688	18 418	12 270	..
Corio Independent Goods Line including North Geelong Track Modifications - Construction (Corio/North Geelong)	13 500	525	6 000	6 975
Dynon Port Rail Link (Melbourne)	2 100	1 095	1 005	..
Fast Rail Links to Regional Centres (Geelong, Bendigo, Ballarat, Traralgon)	750 583	613 681	136 902	..
Flinders Street Station Concourse - Rehabilitation (Melbourne)	15 500	5 187	10 313	..
Flinders Street West Precinct - Urban Development Works (Melbourne)	18 000	6 919	10 168	913
Geelong Bypass - Bypass/New Road (Geelong)	190 000	18 413	27 000	144 587
Hazardous Waste: Long Term Containment Facility - Project Development	8 500	4 400	2 500	1 600
Lascelles Wharf Rail Connection - Construction (Corio/North Geelong)	5 100	220	17	4 863
Linking the Suburbs - Craigieburn Rail Project (Meadow Heights/Somerton/Roxburgh Park)	98 000	19 956	25 500	52 544
Linking the Suburbs (Knox) -Tram Extension from Blackburn Road to Vermont South (Forest Hill/Vermont South)	30 500	29 503	997	..
Motorcycle Safety (Statewide)	10 200	4 644	3 800	1 756
Public Transport Safety Critical Issues - Rail Safety Vigilance and Monitoring System (Stage 1) (Various)	10 600	1 721	8 879	..
Smart Freight - Information Technology and E-commerce Works (Melbourne)	2 000	..	1 500	500
Standardisation of Regional Freight Lines (Non-Metro Various)	67 500	12 963	120	54 417
Telecommunications Purchasing and Management Strategy (Various) <sup>(b)</sup>	18 836	11 699	7 137	..
Public Sector Asset Investment Program 2005-06		Infrastructure		43

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Wodonga Rail Freight and Urban Redevelopment (Wodonga)	30 000	2 619	2 100	25 281
Yarra Precinct Lighting - Public Works (Melbourne)	2 000	985	1 015	..
<b>Better Roads - Rural Arterial Road Projects</b>				
Albury/Wodonga Bypass - Bandiana Link (Wodonga)	5 800	5	2 995	2 800
Arrive Alive - Road Safety Infrastructure Improvements (Rural)	11 500	9 114	2 386	..
Bass Highway Section 1 (92.1km to 96.4km) - The Gurdies to Grantville - (Stage 4) - Carriageway Duplication (Gurdies, Grantville)	15 000	2 347	8 118	4 535
Calder Highway Section 2 (118.0km to 135.0km) - Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	98 000	40 821	4 662	52 517
Calder Highway Upgrade (90.8km to 118.0km) - Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone) <sup>(c)</sup>	83 000	..	8 390	74 610
Cliff Street Overpass - Project Development and Construction (Portland)	15 000	834	10 941	3 225
Koo Wee Rup-Longwarry Road - Bayles Bridge Rehabilitation (Bayles)	5 000	500	4 438	62
Linking Rural Economies - Roads - Bayside Road (Corio, North Geelong)	5 900	2 536	3 364	..
Midland Highway Section 4 (118.1km to 121.0km) - Road Widening (Mooroopna)	6 300	625	2 000	3 675
Princes Highway East (Via Bruthen) (45.9km to 53.8km) - Buchan Road to Princes Hwy - Road Realignment (Bruthen)	18 300	2 594	8 606	7 100
South Gippsland Highway Section 3 (102.3km to 110.9km) - Loch to Bena - Road Realignment (Loch, Bena)	33 600	3 494	9 306	20 800
<b>Better Roads - Metro Major Improvement Projects</b>				
Eastern Freeway - Road Construction (Springvale Road to Park Road, Bridges and other works) (Mitcham, Park Orchards)	95 000	94 058	64	878

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Better Roads - Outer Metropolitan</b>				
Berwick-Cranbourne Road (3.2km to 4.9km) - Greaves Road to Pound Road - Carriageway Duplication (Berwick)	8 900	2 354	5 404	1 142
Cheltenham Road (6.3km to 9.5km) - Springvale Road to Chandler Road - Road Widening (Keysborough)	15 000	796	4 313	9 891
Cooper Street - Yale Drive to Hume Highway - Road Widening (Whittlesea)	31 690	31 024	636	30
Cranbourne-Frankston Road (8.0km to 10.2km) - Warrandyte Road to Centre Road - Carriageway Duplication (Langwarrin)	15 900	975	5 258	9 667
Greensborough Highway - Plenty Road - Bridgeworks (Greensborough)	14 400	7 560	5 381	1 459
Hallam Road (6.9km to 8.0km) - Hallam Bypass to James Cook Drive - Carriageway Duplication (Narre Warren North)	9 900	650	4 665	4 585
Mickleham Road (3.3km to 5.2km) - Alanbrae Terrace to Barrymore Road - Carriageway Duplication (Greenvale)	9 100	429	4 600	4 071
Middleborough Road Level Crossing - Grade Separation Planning and Development (Box Hill)	2 200	954	1 246	..
Moorooduc Highway - Towerhill Road to Frankston/Flinders Road - Road Widening (Frankston)	5 940	5 057	883	..
Pakenham Bypass - Bypass/New Road (Pakenham) <sup>(c)</sup>	121 200	..	4 079	117 121
Palmers Road (0.0km to 1.8km) - Dunnings Road to Princes Freeway - Road Construction (Truganina)	22 600	977	3 023	18 600
Plenty Road (3.6km to 5.3km) - Centenary Drive to north of Bethany Crt - Carriageway Duplication (Mill Park)	14 000	1 298	4 561	8 141
Princes Highway East (34.1km to 44.1km) - Hallam Bypass - Road Construction (Hallam)	165 000	162 495	2 262	243

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Somerton Road (0.0km to 1.7km) - Carriageway Duplication and Grade Separation (Somerton)	26 200	1 420	6 440	18 340
Taylor's Road (15.2km to 15.8km) - Bypass/New Road - Sydenham Road to East Esplanade - Grade Separation (St Albans)	30 000	668	1 552	27 780
Thompsons Road - Dandenong Valley Highway to Western Port Highway - Road Widening (Carrum Downs)	4 000	2 473	1 527	..
Thompsons Road (0.0km to 1.8km) - Manningham Road to Foote St, Templestowe - Road Widening (Templestowe)	12 000	577	2 325	9 098
<b>State Funded Metropolitan Road Projects</b>				
Linking the Suburbs - Major Road Improvements - Edgars Road (Epping)	13 200	11 311	1 492	397
Linking the Suburbs - Major Road Improvements - Fitzgerald Road (Laverton)	11 500	8 274	1 662	1 564
Linking the Suburbs - Major Road Improvements - Frankston- Cranbourne Road (Langwarrin)	13 200	13 035	165	..
Linking the Suburbs - Major Road Improvements - Macedon Street Bridge (Sunbury)	4 200	1 115	2 178	907
Linking the Suburbs - Major Road Improvements - Narre Warren Cranbourne Road (Narre Warren)	22 000	20 109	1 865	26
<b>State Funded Rural Road Projects</b>				
Regional Arterial Road and Bridge Links ((Non-Metro Various)	41 930	28 413	5 706	7 811
South Gippsland Highway Section 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	12 898	472	465
<b>Transport Accident Commission Funded</b>				
Road Safety Infrastructure Program (Various)	130 000	47 661	47 929	34 410
<b>AusLink (Commonwealth Funded)</b>				
Albury/Wodonga Bypass - New Road/Bypass (Wodonga)	144 200	31 235	62 620	50 345
46	Infrastructure	Public Sector Asset Investment Program 2005-06		

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Bi-directional Rail Line between Tottenham Junction and West Footscray	40 000	..	8 000	32 000
Calder Highway (118.0km to 135.0km) - Bypass/New Road - Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood) <sup>(d)</sup>	25 000	..	..	25 000
Calder Highway (90.8km to 118.0km) - Bypass/New Road - Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone)	89 000	30 918	16 007	42 075
Dynon Port Rail Link (Melbourne)	110 000	..	5 000	105 000
Geelong Bypass - Bypass/New Road (Geelong)	186 000	13 302	..	172 698
Upgrade the Railway Track between Geelong and Mildura (Non-Metro Various)	20 000	..	..	20 000
Hume Highway - Donnybrook Road Interchange - Grade Separation (Beveridge, Craigieburn)	22 000	44	3 456	18 500
Hume Highway (0.0km to 13.0km) - Bypass/New Road - Hume Freeway link - Planning/Construction WRR to Craigieburn (Broadmeadows, Craigieburn)	306 000	283 084	15 512	7 404
Pakenham Bypass - Bypass/New Road (Pakenham) <sup>(c)</sup>	121 000	36 687	56 620	27 693
Standardisation of the Second Railway Track between Melbourne and Albury-Wodonga	25 000	..	..	25 000
Western Bypass - Deer Park Bypass including Leakes Road Interchange (Deer Park)	80 000	..	..	80 000
<b>Other Commonwealth Funded</b>			..	
Murray River Bridge Replacements - Crossings (Corowa, Echuca and Robinvale)	15 000	..	..	15 000
<b>Total existing projects</b>	<b>3 637 102</b>	<b>1 667 669</b>	<b>609 332</b>	<b>1 360 101</b>

Source: Department of Infrastructure

Notes:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

(b) Due to a change in accounting treatment of expenditure, \$24.5 million of the original asset investment funding has been reclassified to operating expenses, which has reduced the original TEI from \$43.3 million to \$18.8 million.

*Notes (continued)*

- (c) During 2004-05 the Federal Government agreed to accelerate its share of the funding on these projects and reimburse the State for expenditure previously reported against the Better Roads Victoria component of these projects.*
- (d) Funding represents the Commonwealth's contribution for the forward estimates period 2004-05 to 2008-09. A further \$82 million has been committed after 2008-09.*

## DEPARTMENT OF INFRASTRUCTURE

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Country Train Safety System (Non-Metro Various) <sup>(b)</sup>	91 500	25 199	33 500	32 801
Dandenong Growth Corridor - Project Development (Dandenong)	25 000	..	11 800	13 200
Mildura Passenger Services and Corridor Standardisation - Project Development (Non-Metro Various)	8 700	1 087	3 513	4 100
Monash Freeway (0km to 1.2km) - Noise Barriers Retrofitting - Stephensons Road to Stanley Ave (Mount Waverley)	8 000	..	3 000	5 000
North Melbourne Station Upgrade (North Melbourne)	3 637	..	3 553	84
Public Transport Projects - Station Upgrades (ConnectEast) (Various Metro)	20 000	1 115	4 000	14 885
Public Transport Safety and Security - Accreditation and Audit Reporting (Statewide)	2 200	..	1 300	900
Public Transport Safety and Security - Level Crossings	10 791	..	2 600	8 191
Public Transport Safety and Security - Pedestrian Crossings	2 832	..	1 400	1 432
SmartBus: Ringwood to Frankston (Various Metro)	19 172	..	2 700	16 472
SmartBus: Wellington Road (Various Metro)	13 000	320	6 180	6 500
South Gippsland (Leongatha) Passenger Rail Service - Project Development	3 000	..	1 000	2 000
Station Initiatives - Metropolitan (Various Metro)	6 000	..	3 000	3 000
Station Initiatives - Regional (Non-Metro Various)	5 750	..	2 750	3 000
Station Pier Safety and Security Upgrade (Melbourne)	15 270	101	14 969	200
Tullamarine - Calder Freeway Interchange - Road Realignment (Essendon North)	150 000	2 605	40 000	107 395
Public Sector Asset Investment Program 2005-06		Infrastructure		49

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Whole of Government: Dandenong Transit City (Dandenong)	44 774	5 000	19 594	20 180
Whole of Government: Transit Cities - Ballarat Freight Yard Relocation (Ballarat)	3 070	..	500	2 570
<b>Better Roads - Outer Metropolitan</b>				
Anderson Street (0km to 0.94km) - Carriageway Duplication - Cobden Crescent to Swansea Road (Lilydale)	9 500	..	1 520	7 980
Cranbourne-Frankston Road (0.3km- 2.6km) - Carriageway Duplication - Scott Street to Hall Road (Cranbourne)	21 000	..	2 800	18 200
Ferntree Gully Road (6.5km to 8.1km) - Road Widening - Cootamundra Drive to Jells Road (Wheelers Hill)	4 700	..	1 100	3 600
George Street Bridge - New Bridge to link George Street to Brighton Road (Dandenong)	17 500	370	3 870	13 260
Kings Road (0km to 3.5km) - Carriageway Duplication - Melton Hwy to Taylors Road (Sydenham)	19 700	..	1 500	18 200
Plenty Road (0.00km to 1.2km) - Carriageway Duplication - Bethany Crt to GoRoadons Road (South Morang)	18 000	..	3 100	14 900
South Road (8.1km to 9.2km) - New Road Construction - Warrigal Road to Old Dandenong Road (Heatherton)	24 500	..	1 300	23 200
Wellington Road - Road Widening - Huntingdale Station to Stud Road (Various Metro)	20 000	167	1 343	18 490
<b>Better Roads - Rural Arterial Road Projects</b>				
Bass Highway Duplication Stage 5 - Grantville to King Road (Grantville)	19 500	..	2 500	17 000
Bendigo Inner Box - Road Widening (Bendigo)	9 500	..	3 167	6 333
Breakwater Road (0.0km to 0.6km) - New Intersection Signals (Belmont)	6 400	..	3 740	2 660
Portland-Nelson Road (0.0km to 69.4km) - Shoulder Sealing - Portland to the South Australian Border (Portland)	2 955	..	2 955	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Princes Highway East - Overtaking Lanes - Cann River to Geona	4 000	..	1 300	2 700
<b>Transport Accident Commission Funded</b>				
Safer Road Infrastructure Program (Various)	110 000	..	11 000	99 000
<b>Total new projects</b>	<b>719 951</b>	<b>35 964</b>	<b>196 554</b>	<b>487 433</b>
<b>Total Infrastructure projects</b>	<b>4 357 053</b>	<b>1 703 633</b>	<b>805 886</b>	<b>1 847 534</b>

Source: Department of Infrastructure

Notes:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

(b) The total estimated expenditure of \$91.5 million includes \$5 million provided for in the 2004-05 Budget.

## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining Expenditure</i>
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	
Australian Synchrotron Project - Construction - (Clayton)	157 200	101 498	49 502	6 200
City Office Accommodation - Fit-out and Relocation - (Melbourne)	21 860	14 080	5 230	2 550
<b>Total existing projects</b>	<b>179 060</b>	<b>115 578</b>	<b>54 732</b>	<b>8 750</b>

Source: Department of Innovation, Industry and Regional Development

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining Expenditure</i>
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Innovation, Industry and Regional Development projects</b>	<b>179 060</b>	<b>115 578</b>	<b>54 732</b>	<b>8 750</b>

Source: Department of Innovation, Industry and Regional Development

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

## DEPARTMENT OF JUSTICE

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
10 Year Prison Cell Safety Project - Upgrade safety of cells and buildings (Statewide)	39 750	30 991	1 250	7 509
Ararat Prison Redevelopment - Construction (Ararat)	8 776	7 824	600	352
Bairnsdale Police Station - Construction (Bairnsdale)	10 300	3 473	6 827	..
Bannockburn Police Station Replacement (Stage 6) - Construction (Bannockburn)	640	361	279	..
Bendigo Police Station - Construction (Bendigo)	19 700	2 836	8 878	7 986
Bethanga Police Station Replacement (Stage 7) - Construction (Bethanga)	280	91	189	..
Boort Police Station Replacement (Stage 7) - Construction (Boort)	280	9	271	..
Brunswick and Collingwood Police Complexes - Upgrades (Brunswick and Collingwood)	4 282	368	..	3 914
Brunswick Police Station - Construction (Brunswick)	13 669	3 028	9 971	670
Carlton-North Melbourne Police Station - Construction (Carlton-North Melbourne)	15 900	7 344	1 536	7 020
Caroline Springs Police Station - Construction (Caroline Springs)	5 500	1 631	3 869	..
CFA Fire Station - Construction (Statewide)	2 475	563	1 485	427
CFA Tanker Replacement Program - Equipment (Statewide)	8 600	2 400	800	5 400
Community Based Corrections Facilities - Construction (Melbourne)	9 408	4 547	3 492	1 369
Counter Terrorism - CT3 - Equipment (Statewide)	6 892	996	5 266	630
Counter Terrorism - Vic Police Forensics - Equipment (Macleod)	2 590	1 286	1 304	..
Counter Terrorism - VicSES, Coroner, VIFM - Equipment (Statewide)	4 263	3 995	268	..
Public Sector Asset Investment Program 2005-06		Justice		53

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Cranbourne Police Station - Construction (Cranbourne)	6 700	620	5 040	1 040
Diversionary Program for Adult Aboriginal Offenders - Construction (Statewide)	1 750	663	807	280
Edenhope Police Station (Stage 6) - Construction (Edenhope)	640	154	486	..
Elmhurst Police Station and Residence Replacement (Stage 7) - Construction (Elmhurst)	530	3	527	..
Footscray Police Station - Construction (Footscray)	14 500	2 227	5 228	7 045
Forensic Laboratories (Police) - Construction (Macleod)	6 000	5 447	553	..
Gunbower Police Station Replacement (Stage 7) - Construction (Gunbower)	280	77	203	..
Handgun Buyback - System (Statewide)	6 463	4 713	354	1 396
Hopetoun Police Station Replacement (Stage 7) - Construction (Hopetoun)	640	485	155	..
Integrated Road Safety - Fixed Camera Geelong Road - Equipment (Statewide)	1 429	1 023	406	..
Integrated Road Safety - Point to Point Hume Freeway - Equipment (Statewide)	1 930	456	1 474	..
Inverloch Police Station Replacement (Stage 7) - Construction (Inverloch)	280	28	252	..
Kyabram Police Station Replacement (Stage 7) - Construction (Kyabram)	640	568	72	..
La Trobe Valley Police and Courts Complex - Construction (Morwell)	37 200	9 819	24 231	3 150
Lake Boga Police Station Replacement (Stage 7) - Construction (Lake Boga)	640	41	599	..
Lake Bolac Police Station and Residence Replacement (Stage 7) - Construction (Lake Bolac)	530	26	504	..
Leongatha Police Station Replacement (Stage 7) - Construction (Leongatha)	640	44	596	..
Mildura Police Station - Construction (Mildura)	16 500	549	6 000	9 951
Mitta Mitta Police Station (Stage 6) - Construction (Mitta Mitta)	280	35	245	..
Moorabbin Court Complex - Construction (Moorabbin)	28 200	6 749	1 460	19 991

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Mount Hotham Police Station (Stage 6) - Construction (Mount Hotham)	640	108	532	..
Myrtleford Police Station (Stage 6) - Construction (Myrtleford)	820	478	342	..
Nhill Police Station and Residence Replacement (Stage 7) - Construction (Nhill)	870	527	343	..
Nyah Police Station Replacement (Stage 6) - Construction (Nyah)	890	390	500	..
Pakenham Police and Emergency Services Complex - Construction (Pakenham)	11 000	484	8 468	2 048
Public Service City Office Accommodation (Southern Cross Development) - Construction (Melbourne)	22 000	14 237	7 763	..
Road Safety Initiatives - Equipment (Statewide)	500	316	..	184
Road Safety Investment - Digital Red Light Cameras - Equipment (Statewide)	6 000	5 277	723	..
Robinvale Police Station (Stage 6) - Construction (Robinvale)	920	446	474	..
Springvale Police Station - Construction (Springvale)	9 705	3 188	4 500	2 017
Stratford Police Station Replacement (Stage 7) - Construction (Stratford)	280	..	280	..
Swifts Creek Police Station (Stage 6) - Construction (Swifts Creek)	530	10	520	..
Tallangatta Police Station Replacement (Stage 6) - Construction (Tallangatta)	640	110	530	..
Timboon Police Station and Residence Replacement (Stage 7) - Construction (Timboon)	530	377	153	..
Torquay Police Station - Construction (Torquay)	7 500	1 700	3 000	2 800
Warragul Police Station - Construction (Warragul)	6 100	5 433	667	..
<b>Total existing projects</b>	<b>348 002</b>	<b>138 552</b>	<b>124 271</b>	<b>85 179</b>

*Source: Department of Justice*

*Note:*

*(a) Actual expenditure to 30 June 2005 based on information provided by departments.*

## DEPARTMENT OF JUSTICE

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Apollo Bay Police Station Replacement (Stage 8) - Construction (Apollo Bay)	700	3	99	598
Beechworth Prison Industry Building - Construction (Beechworth)	1 200	..	1 200	..
Better Pathways - Women's Offending - Asset Enhancement (Metropolitan)	7 154	..	1 431	5 723
Bruthen Police Station Replacement (Stage 8) - Construction (Bruthen)	340	..	210	130
Buchan Police Station Replacement (Stage 8) - Construction (Buchan)	340	..	180	160
Cann River Police Station Replacement (Stage 8) - Construction (Cann River)	390	28	180	182
Change to Age Jurisdiction in the Childrens Court - Asset Enhancement (Melbourne)	244	10	234	..
Corporate Headquarters Master Planning (Victoria Police) - Construction (Melbourne)	1 000	..	700	300
Court Intervention Program - Redevelopment/Fitout (Statewide)	1 005	..	1 005	..
Culgoa Police Station Replacement (Stage 9) - Construction (Culgoa)	350	..	178	172
Dartmoor Police Station Replacement (Stage 8) - Construction (Dartmoor)	690	18	372	300
Goornong Police Station Replacement (Stage 8) - Construction (Goornong)	360	100	260	..
Goroke Police Station Replacement (Stage 8) - Construction (Goroke)	690	18	332	340
Hurstbridge Police Station Replacement (Stage 9) - Construction (Hurstbridge)	1 100	10	171	919
Improving VicSES Facilities and Infrastructure - Construction/Replacement (Statewide)	2 000	..	1 000	1 000
Increased Marine Security - Equipment (Statewide)	3 490	..	3 490	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Integrated Courts Management System (ICMS) - Asset Enhancement (Statewide)	32 255	..	4 494	27 761
Justice System Major Crimes Resourcing Needs - Asset Enhancement (Statewide)	11 950	2 506	9 444	..
Koondrook Police Station Replacement (Stage 7) - Construction (Koondrook)	280	10	270	..
Koroit Police Station Replacement (Stage 9) - Construction (Koroit)	1 200	..	252	948
Linton Police Station Replacement (Stage 8) - Construction (Linton)	340	75	265	..
Macedon Police Station Replacement (Stage 8) - Construction (Macedon)	440	..	300	140
Major Crimes (Seizure of Assets) Act 2004 - Office Accommodation Upgrade (Statewide)	394	..	394	..
Manangatang Police Station Replacement (Stage 8) - Construction (Manangatang)	340	8	320	12
Melbourne Legal Precinct Master Plan - Construction (Melbourne)	2 500	..	2 500	..
Merino Police Station Replacement (Stage 9) - Construction (Merino)	340	12	168	160
Mirboo North Police Station Replacement (Stage 8) - Construction (Mirboo North)	340	..	55	285
Mobile Police Stations - Equipment (Statewide)	2 500	..	1 000	1 500
Murchison Police Station Replacement (Stage 8) - Construction (Murchison)	390	270	2	118
Nathalia Police Station Replacement (Stage 9) - Construction (Nathalia)	340	8	132	200
Natimuk Police Station Replacement (Stage 9) - Construction (Natimuk)	340	10	82	248
Neighbourhood Justice Centre - Construction (Collingwood)	9 000	..	4 500	4 500
North Wyndham Police Station - Construction (North Wyndham)	6 540	20	1 364	5 156
Office of the Public Advocate - Fitout/Equipment (Melbourne)	370	..	370	..
Olinda Police Station - Construction (Olinda)	1 400	..	700	700
Public Sector Asset Investment Program 2005-06			Justice	57

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Organised Crime Strategy - Equipment (Statewide)	1 600	..	400	1 200
Overseeing Major Crimes Investigations - Office Fitout/Equipment (Melbourne)	1 478	..	1 478	..
Penshurst Police Station Replacement (Stage 8) - Construction (Penshurst)	340	12	278	50
Putting Children First: Promoting Child Safe Workplaces - Fitout/Equipment (Statewide)	1 345	..	1 345	..
Quambatook Police Station Replacement (Stage 8) - Construction (Quambatook)	350	4	246	100
Rawson Police Station Replacement (Stage 9) - Construction (Rawson)	360	..	138	222
Raywood Police Station Replacement (Stage 8) - Construction (Raywood)	360	45	..	315
Rye Police Station Replacement (Stage 9) - Construction (Rye)	700	34	229	437
San Remo Police Station Replacement (Stage 8) - Construction (San Remo)	1 710	41	359	1 310
Serpentine Police Station Replacement (Stage 9) - Construction (Serpentine)	350	22	25	303
Speed Police Station Replacement (Stage 9) - Construction (Speed)	340	9	201	130
Stanhope Police Station Replacement (Stage 8) - Construction (Stanhope)	360	..	10	350
Toora Police Station Replacement (Stage 8) - Construction (Toora)	340	186	147	7
Wallan Police Station - Construction (Wallan)	6 360	342	2 000	4 018
Warrandyte Police Station Replacement (Stage 9) - Construction (Warrandyte)	700	..	189	511
Woomelang Police Station Replacement (Stage 8) - Construction (Woomelang)	340	9	170	161
Yarrowonga Police Station Replacement (Stage 8) - Construction (Yarrowonga)	390	1	..	389
<b>Total new projects</b>	<b>109 735</b>	<b>3 811</b>	<b>44 869</b>	<b>61 055</b>
<b>Total Justice projects</b>	<b>457 737</b>	<b>142 363</b>	<b>169 140</b>	<b>146 234</b>

Source: Department of Justice

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.



## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Arts and Cultural Facilities Maintenance (Various) <sup>(b)</sup>	26 000	4 731	6 269	15 000
Construction of a State Crisis Centre (Melbourne) <sup>(c)</sup>	5 400	600	3 000	1 800
Melbourne Recital Centre and Melbourne Theatre Company (Southbank) <sup>(d) (e)</sup>	98 000	6 368	35 433	56 199
Redevelopment of Core Business Systems (Melbourne)	4 000	2 059	1 941	..
State Library of Victoria - Redevelopment - Phase 4 (Melbourne)	91 400	69 028	16 854	5 518
State Library of Victoria - Storage Facility (Ballarat)	11 523	2 441	9 082	..
Victorian Arts Centre - Asset Management Plan (Melbourne)	8 400	6 300	2 100	..
WoG ICT Standardisation Strategy - Office of the Chief Information Officer (Melbourne) <sup>(d)</sup>	17 500	..	9 300	8 200
<b>Total existing projects</b>	<b>262 223</b>	<b>91 527</b>	<b>83 979</b>	<b>86 717</b>

Source: Department of Premier and Cabinet

Notes:

- (a) Actual expenditure to 30 June 2005, based on information provided by the department.
- (b) Flows from the Arts Agency Review - Assets project, and shows an increased total estimated investment (TEI) and project rename.
- (c) Revised TEI due to transfer of capital to output funding.
- (d) Project scoping was undertaken during 2004-05 for projects to be initiated or completed during 2005-06.
- (e) The name change of the former Yarra Precinct Arts Integration project followed a revised scope and TEI. Includes contributions external to Government.

## DEPARTMENT OF PREMIER AND CABINET

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining Expenditure</i>
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	
Australian Centre for the Moving Image Strategic Works (Melbourne) <sup>(b)</sup>	4 000	..	4 000	..
Government House Compliance and Maintenance Issues (Melbourne)	550	..	550	..
Scienceworks Carpark (Spotswood)	500	..	500	..
<b>Total new projects</b>	<b>5 050</b>	<b>..</b>	<b>5 050</b>	<b>..</b>
<b>Total Premier and Cabinet projects</b>	<b>267 273</b>	<b>91 527</b>	<b>89 029</b>	<b>86 717</b>

Source: Department of Premier and Cabinet

Notes:

(a) Actual expenditure to 30 June 2005 based on information provided by the department.

(b) Reflects a revised project phasing for project completion in 2006.

## DEPARTMENT OF PRIMARY INDUSTRIES

### Existing projects

(\$ thousand)

Project Description	Total		Estimated	Remaining
	Estimated	Expenditure to	Expenditure	
	Investment	30.6.2005 <sup>(a)</sup>	2005-06	Expenditure
Agriculture Victoria Ellinbank - Modernise facilities (Ellinbank) <sup>(b)</sup>	13 200	13 000	200	..
Counter Terrorism - Purchase of laboratory equipment (Werribee)	600	304	296	..
Lysterfield Lake Park - Land Purchase (Lysterfield)	3 000	1 260	60	1 680
Victoria's Research Equipment - Acquisition (Various) <sup>(b)</sup>	12 200	12 004	196	..
<b>Total existing projects</b>	<b>29 000</b>	<b>26 568</b>	<b>752</b>	<b>1 680</b>

Source: Department of Primary Industries

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.
- (b) In 2004-05 the contingency for the asset investment initiative Science Innovation and Education Precincts across Regional Victoria was transferred from Victoria's Research Equipment to the Agriculture Victoria Ellinbank project resulting in a change in total estimated investment for the two projects. No additional funding was required for the initiative as a whole.

### New projects

(\$ thousand)

Project Description	Total		Estimated	Remaining
	Estimated	Expenditure to	Expenditure	
	Investment	30.6.2005 <sup>(a)</sup>	2005-06	Expenditure
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Primary Industries projects</b>	<b>29 000</b>	<b>26 568</b>	<b>752</b>	<b>1 680</b>

Source: Department of Primary Industries

Note:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Bushfire Recovery Strategy - Restoration - (Various) <sup>(b)</sup>	23 490	12 300	8 100	3 090
CBD Accommodation Consolidation - Fitout - (Melbourne)	17 500	13 614	3 886	..
Improving Quality and Access to Victoria's Parks - Upgrades - (Statewide)	3 980	3 800	180	..
IT and Document Management Centre - Facilities Upgrade - (Various)	10 330	10 088	242	..
Land Exchange - Systems Development - (Statewide)	24 000	18 996	5 004	..
Long-Term Zoo Strategy - Upgrade - (Various)	32 000	16 000	16 000	..
New Future for the Otways - Renew - (Various)	2 086	1 743	343	..
Our Water Our Future - Renew /Upgrade - (Statewide)	23 000	14 290	3 500	5 210
Parks Asset Base - Renew/Upgrade Visitor Facilities in National Parks and Upgrade Boating Access in the Bay - (Various)	7 000	6 644	356	..
Piping the System - Commonwealth Component - Construction - (Mallee/ Wimmera)	167 000	7 885	35 400	123 715
Piping the System - State Component - Construction - (Mallee/Wimmera) <sup>(c)</sup>	167 000	8 232	23 280	135 488
Public Land Fire Initiative (Various) <sup>(d)</sup>	26 548	4 975	9 300	12 273
Snowy River - Restoring Environmental Flows - (Various)	6 620	620	6 000	..
Telecommunications Purchasing and Management Strategy (Melbourne)	307	..	307	..
Victorian Water Trust Assets - Upgrades - (Various) <sup>(e)</sup>	145 777	19 240	32 790	93 747
Vision for Port Phillip Bay - Renew/ Restore - (Queenscliff)	3 000	267	2 733	..
<b>Total existing projects</b>	<b>659 638</b>	<b>138 694</b>	<b>147 421</b>	<b>373 523</b>

Source: Department of Sustainability and Environment

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments
- (b) The Bushfire Recovery Strategy total estimated investment (TEI) has been reduced by \$8.31 million to reflect the scope of works covered from insurance payments.
- (c) The entire project has a forecast TEI of \$501million with the Victorian and Commonwealth Governments and the Grampians Wimmera-Mallee Water Authority each contributing a third. The water authority expenditure is reported in Chapter 3.
- (d) The Public Land Fire TEI has been reduced by the \$0.652 million transferred to DSE outputs.
- (e) The Victorian Water Trust TEI is comprised of the \$120 million first tranche allocations and \$25.8 million of funding for the Gippsland Water Factory, the Mt Hotham Wastewater Reuse and Water Conservation project and the Mt Buller Water Recycling project.

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Ports and Risk Mitigation - Renew - (Various) <sup>(b)</sup>	9 200	..	2 200	7 000
Protecting Our Bays - Renew - (Port Phillip and Western Port) <sup>(c)</sup>	9 000	..	3 000	6 000
Provincial Services - Replace Existing Assets - (Various)	2 010	..	2 010	..
Recommissioning of the Seal Rocks Sea Life Centre - (Phillip Island)	6 583	..	4 453	2 130
Sustainable Management of Victoria's Parks - Renew - (Statewide)	59 400	..	10 350	49 050
<b>Total new projects</b>	<b>86 193</b>	<b>..</b>	<b>22 013</b>	<b>64 180</b>
<b>Total Sustainability and Environment projects</b>	<b>745 831</b>	<b>138 694</b>	<b>169 434</b>	<b>437 703</b>

Source: Department of Sustainability and Environment

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.
- (b) The total estimated investment (TEI) for Ports and Risk Mitigation is based on the provision of funding for the four years between 2005-06 and 2008-09. In addition to this, Government has approved ongoing funding of \$2.0 million per year from 2009-10.
- (c) The TEI for Protecting our Bays is based on the provision of funding for the four years between 2005-06 and 2008-09. In addition to this, Government has approved ongoing funding of \$1.5 million per year from 2009-10.

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
3 Treasury Place - Refurbishment of offices (Melbourne)	7 603	7 334	269	..
City Office Accommodation - Refit (Southern Cross Site)	6 280	3 009	2 571	700
DTF and DPC ICT Infrastructure (Melbourne)	13 000	264	6 736	6 000
Refurbishment of Transport House - 589 Collins Street - Upgrade (Melbourne)	2 000	989	1 011	..
State Revenue Office IT Strategic Plan/E-Business - Systems Upgrade (Melbourne)	28 798	28 384	414	..
Telecommunications Purchasing and Management Strategy (Melbourne)	1 075	666	409	..
<b>Total existing projects</b>	<b>58 756</b>	<b>40 646</b>	<b>11 410</b>	<b>6 700</b>

Source: Department of Treasury and Finance

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Security Upgrade - Treasury Reserve	2 650	..	2 650	..
<b>Total new projects</b>	<b>2 650</b>	<b>..</b>	<b>2 650</b>	<b>..</b>
<b>Total Treasury and Finance projects</b>	<b>61 406</b>	<b>40 646</b>	<b>14 060</b>	<b>6 700</b>

Source: Department of Treasury and Finance

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

## DEPARTMENT FOR VICTORIAN COMMUNITIES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Aboriginal Commemorative Place (Melbourne)	500	100	400	..
Commonwealth Games Athletics Track - Development (Melbourne Cricket Ground) <sup>(b)</sup>	3 000	180	2 820	..
Commonwealth Games State Mountain Bike Centre - Construction (Melbourne)	3 000	1 387	1 613	..
Commonwealth Games Village - Social Housing Component - Construction (Melbourne)	35 100	14 220	13 880	7 000
Electronic Grant Management System (Melbourne)	5 190	870	4 320	..
Melbourne Sports and Aquatic Centre - Redevelopment (Albert Park)	60 000	42 968	17 032	..
Public Record Office of Victoria Asset Management (Melbourne) <sup>(c)</sup>	8 509	1 460	1 689	5 360
Residential Camps - Asset Compliance and Risk Management Program (Various)	3 950	3 600	350	..
Victorian Electronic Records Strategy - Repository (North Melbourne) <sup>(d)</sup>	4 855	3 994	550	311
<b>Total existing projects</b>	<b>124 104</b>	<b>68 779</b>	<b>42 654</b>	<b>12 671</b>

Source: Department for Victorian Communities

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.
- (b) This project was previously classified as an asset investment project with a total estimated investment (TEI) of \$18.5 million. In 2004-05, there was a change in the accounting treatment of the project with \$15.5 million of the TEI reclassified as operating expenditure. The operating component is not reported in this publication.
- (c) This project was previously classified as an asset investment project with a TEI of \$8.809 million. In 2004-05, there was a change in the accounting treatment of the project with \$0.3 million of the TEI reclassified as operating expenditure. The operating component is not reported in this publication.
- (d) This project was previously classified as an asset investment project with a TEI of \$5.5 million. In 2004-05, there was a change in the accounting treatment of the project with \$0.65 million of the TEI reclassified as operating expenditure. The operating component is not reported in this publication.



## DEPARTMENT FOR VICTORIAN COMMUNITIES

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Aboriginal Land and Economic Development Program (Various)	4 500	..	1 000	3 500
Improving Community Sport and Recreation Infrastructure (Albert Park)	6 700	..	4 700	2 000
New Home for Rectangular Sports (Olympic Park) <sup>(b)</sup>	6 000	..	6 000	..
Registry of Births, Deaths and Marriages - Protecting the Community's Identity (Melbourne)	900	..	300	600
Shrine of Remembrance Redevelopment - Concept Development (Melbourne) <sup>(c)</sup>	600	..	600	..
<b>Total new projects</b>	<b>18 700</b>	<b>..</b>	<b>12 600</b>	<b>6 100</b>
<b>Total Victorian Communities projects</b>	<b>142 804</b>	<b>68 779</b>	<b>55 254</b>	<b>18 771</b>

Source: Department for Victorian Communities

Notes:

- (a) Actual expenditure to 30 June 2005 based on information provided by departments.
- (b) This project is being delivered by the Melbourne and Olympic Parks Trust (a Public Non-Financial Corporation).
- (c) This project is being delivered by the Shrine of Remembrance Trustees (a General Government Regulatory and Other Part Funded Agency).

## PARLIAMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining Expenditure</i>
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	
Auditor-General's Office - Asset Replacement (Melbourne)	2 440	540	490	1 410
Capital Works at Parliament House (Melbourne)	6 100	..	6 100	..
Telecommunications Purchasing and Management Strategy (Melbourne)	401	101	300	..
<b>Total existing projects</b>	<b>8 941</b>	<b>641</b>	<b>6 890</b>	<b>1 410</b>

Source: Parliament

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining Expenditure</i>
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	
EFINA - Development of Financial Audit Methodology (Melbourne)	957	310	447	200
Heritage Asset Management Strategy (Melbourne)	9 049	..	1 500	7 549
<b>Total new projects</b>	<b>10 006</b>	<b>310</b>	<b>1 947</b>	<b>7 749</b>
<b>Total Parliament projects</b>	<b>18 947</b>	<b>951</b>	<b>8 837</b>	<b>9 159</b>

Source: Parliament

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by departments.

## COUNTRY FIRE AUTHORITY

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Fire Station - Construction (Baddaginnie)	120	3	117	..
Fire Station - Construction (Bendigo)	535	249	286	..
Fire Station - Construction (Corryong)	120	36	84	..
Fire Station - Construction (Darley)	200	132	68	..
Fire Station - Construction (Eltham)	659	392	267	..
Fire Station - Construction (Kilmore)	1 725	47	1 378	300
Fire Station - Construction (Lake Bolac)	110	44	66	..
Fire Station - Construction (Mildura)	400	80	320	..
Fire Station - Construction (Patterson River)	2 410	419	1 991	..
Fire Station - Construction (Simpson)	240	78	162	..
Fire Station - Construction (Somers)	648	562	86	..
Fire Station - Construction (St Arnaud)	944	402	542	..
Fire Station - Construction (Traralgon South)	160	87	73	..
Fire Station - Construction (Traralgon West)	100	20	80	..
Fire Station - Fitout (Craigieburn)	950	26	150	774
Fire Station - Fitout (Sunbury)	1 345	51	100	1 194
Fire Station - Land Purchase (Phillip Island)	120	..	120	..
Fire Station (Operational Support Staff) - Construction (Statewide)	15 000	632	6 000	8 368
Tanker Replacement Program (Statewide)	38 200	5 236	6 564	26 400
Vehicles - Purchase (Statewide)	26 569	24 699	1 870	..
Vehicles - Purchase (Statewide)	10 000	9 320	..	680
<b>Total existing projects</b>	<b>100 555</b>	<b>42 515</b>	<b>20 324</b>	<b>37 716</b>

Source: Country Fire Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## COUNTRY FIRE AUTHORITY

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Fire Station - Land Purchase (Mildura)	850	..	850	..
Fire Station - Land Purchase (Smythes Creek)	50	..	50	..
Fire Station - Land Purchase (Beverford)	40	..	40	..
Fire Station - Land Purchase (Statewide)	80	..	80	..
Fire Station - Construction (Arthur's Creek)	335	50	285	..
Fire Station - Construction (Smythes Creek)	140	1	139	..
Fire Station - Construction (Cobram Boosey East)	228	8	220	..
Fire Station - Construction (Clarkefield)	266	7	259	..
Fire Station - Construction (Springfield)	225	..	225	..
Fire Station - Construction (Birregurra)	295	10	120	165
Fire Station - Construction (Yallourn North)	450	18	132	300
Fire Station - Construction (Lara)	1 700	13	57	1 630
Fire Station - Construction (Castlemaine)	1 600	10	10	1 580
Fire Station - Construction (Statewide)	200	..	200	..
Fire Station - Construction (Statewide Rural)	886	..	500	386
Vehicle - Purchase (Rescue) - Werribee	375	..	120	255
Vehicles - Pumpers Purchase (Statewide)	6 000	..	4 500	1 500
Vehicles - Tankers Purchase (Statewide)	7 160	1	5 000	2 159
<b>Total new projects</b>	<b>20 880</b>	<b>118</b>	<b>12 787</b>	<b>7 975</b>
<b>Total Country Fire Authority Projects</b>	<b>121 435</b>	<b>42 633</b>	<b>33 111</b>	<b>45 691</b>

Source: Country Fire Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Car and Light Truck - Replacement (Metropolitan Areas)	6 682	2 293	2 189	2 200
CBR Terrorism - Additions/Upgrade/Replacement (Metropolitan Areas)	2 322	1 024	1 298	..
Computers Software - Upgrade/Replacement (Metropolitan Areas)	19 712	6 794	8 263	4 655
Fire Fighting Appliances - Upgrade/Replacement (Metropolitan Areas)	19 018	7 943	7 067	4 008
Land and Building - Construction of Stations and Training Facility (Metropolitan Areas)	87 126	14 667	47 244	25 215
Plant and Equipment - Replacement (Metropolitan Areas)	6 220	416	4 704	1 100
Stations - Alterations and Major Maintenance (Metropolitan Areas)	17 697	4 586	9 531	3 580
<b>Total existing projects</b>	<b>158 777</b>	<b>37 723</b>	<b>80 296</b>	<b>40 758</b>

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Metropolitan Fire and Emergency Services Board projects</b>	<b>158 777</b>	<b>37 723</b>	<b>80 296</b>	<b>40 758</b>

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.



## CHAPTER 3: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2005-06 BY AGENCY

### FIRST MILDURA IRRIGATION TRUST

#### Existing projects

(\$ thousand)

Project Description	Total Estimated Investment	Expenditure to 30.6.2005 <sup>(a)</sup>	Estimated Expenditure 2005-06	Remaining Expenditure
17th Street Pipeline - Replacement of Earth Channel with High Pressure Pipeline (Mildura)	3 250	..	2 200	1 050
17th Street Pump Station - Associated Pump Station for 17th Street Pipeline (Mildura)	2 500	..	1 250	1 250
Benetook No.3 Reservoir - Earthworks for 600ML Reservoir (Mildura)	4 231	30	4 201	..
<b>Total existing projects</b>	<b>9 981</b>	<b>30</b>	<b>7 651</b>	<b>2 300</b>

Source: First Mildura Irrigation Trust

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

#### New projects

(\$ thousand)

Project Description	Total Estimated Investment	Expenditure to 30.6.2005 <sup>(a)</sup>	Estimated Expenditure 2005-06	Remaining Expenditure
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total First Mildura Irrigation Trust projects</b>	<b>9981</b>	<b>30</b>	<b>7651</b>	<b>2300</b>

Source: First Mildura Irrigation Trust

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

### Existing projects

<i>Project Description</i>	<i>(\$thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Main Northern Program Total Channel Control (Maffra)	7 110	1 610	5 500	..
<b>Total existing projects</b>	<b>7 110</b>	<b>1 610</b>	<b>5 500</b>	<b>..</b>

Source: Gippsland and Southern Rural Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

### New projects

<i>Project Description</i>	<i>(\$thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Channel Line Pipeline under Maltby Bypass (Werribee)	240	..	15	225
Channel MN Boisdale Tunnel (Maffra)	150	..	20	130
Channel MN Replace/Reinforce High Level Sections (Maffra)	250	..	250	..
Channel Replacements Macalister (Maffra)	200	..	200	..
Channel Sale 7A ST013556 ST04034 (Maffra)	110	..	10	100
Channel Webster's Bridge Outfall (Maffra)	100	..	100	..
Glenmaggie Spillway Gates (Maffra)	210	..	210	..
Headworks Pumping Stations (Maffra)	150	..	150	..
Licensing Meter Installations (Various)	6 653	..	1 331	5 322
Licensing Replace Meters (Various)	193	..	193	..
Licensing Software Improvements (Maffra)	390	..	90	300
Pykes Creek Structural Improvements (Ballan)	5 540	..	5 540	..
Salinity Groundwater Pumps (Maffra)	325	..	325	..
<b>Total new projects</b>	<b>14 511</b>	<b>..</b>	<b>8 434</b>	<b>6 077</b>
<b>Total Gippsland and Southern Rural Water Authority projects</b>	<b>21 621</b>	<b>1 610</b>	<b>13 934</b>	<b>6 077</b>

Source: Gippsland and Southern Rural Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.



## GOULBURN–MURRAY RURAL WATER AUTHORITY

### Existing projects

<i>(\$thousand)</i>				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Barr Creek (Kerang)	2 500	200	50	2 250
Bendigo Creek Subway Replacement (Dingee)	775	455	260	60
Benwell Drain 1 (Kerang)	3 400	231	1 150	2 019
Campaspe Pipeline (Rochester)	250	51	40	159
Central Goulburn 1/19/6 (Undera)	1 200	791	204	205
Central Goulburn 10/28/9 (Tongala)	500	80	300	120
Central Goulburn 11/4 and 3/11/4 (Ardmona)	330	7	80	243
Central Goulburn 16 (Corop)	343	293	50	..
Central Goulburn 17/12/9 (Girgarre)	200	..	20	180
Central Goulburn 26/9 (Kyabram)	150	55	70	25
Central Goulburn 27/4 (Coomboona)	1 000	460	200	340
Central Goulburn 3/1/12/9 (Stanhope)	180	..	90	90
Central Goulburn 3/6 (Merrigam)	575	58	340	177
Central Goulburn 6/34/9 (Tongala)	350	50	150	150
Central Goulburn 7 (Merrigum)	1 087	697	280	110
Central Goulburn 8 and 24/8 (Wyuna)	1 414	1 214	200	..
Central Goulburn Drains Retrofitting (Tatura)	500	..	10	490
Cohuna Weir (Cohuna)	512	203	309	..
Deakin Drain 16 Extension, (Stage 1) (Harston)	1 600	187	20	1 393
Deakin Drain 16 Extension, (Stage 2) (Harston)	1 400	115	20	1 265
Drain 2/11 (Stage 2) (Shepparton)	700	174	20	506
Drain Discharge Project (Shepparton)	320	108	40	172
Drainage Course Declaration (Lockington)	509	258	115	136
Drainage Course Declaration Construction Stanhope Depression (Stanhope)	915	81	7	827
East Goulburn 1 (Shepparton)	228	118	110	..
East Goulburn 1/10 (Shepparton)	350	..	30	320
East Goulburn 12 (Shepparton)	240	14	110	116

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
East Goulburn 12 (Stage 3) (Shepparton)	250	51	127	72
East Goulburn 12 (Stage 4) (Shepparton)	240	..	130	110
East Goulburn 12 CH12267 (Shepparton)	100	26	50	24
East Goulburn 13/10 (Shepparton)	215	123	92	..
East Goulburn 19/12 (Shepparton)	400	13	100	287
East Goulburn Main Siphon Replacement (Sims) (Shepparton)	177	28	149	..
Eildon Dam Safety Works (Eildon)	50 493	35 293	15 200	..
Goulburn Weir Safety Works (Nagambie)	4 106	225	3 400	481
Greens Lake Pumps (Rochester)	801	151	100	550
IT strategy - Information Model Adoption (Tatura)	1 000	701	299	..
Laanecoore No.1 and 2 Valves (Laanecoore)	160	20	50	90
Laanecoore No.3 and 4 Valves (Laanecoore)	150	10	50	90
Laanecoore Operating Deck Pedestals and Monorail (Laanecoore)	100	50	50	..
Lake Eppalock Erosion Control (Axedale)	200	132	50	18
Loddon Weir Gates Replacement (Boort)	800	12	200	588
Main Town Number 1 Siphon (Cobram)	560	160	400	..
Mosquito Community Surface Drain 24/25 (Byrneside)	1 900	300	300	1 300
Mosquito Drain (Stage 1/36) (Tatura)	700	36	75	589
Mosquito Drain (Stage 10) (Tatura)	790	290	435	65
Mosquito Drain Tatura Bypass (Tatura)	2 400	457	80	1 863
Muckatah Arterial Drain (Stage 4) (Numurkah)	1 800	1 027	645	128
Murray Valley Channel 8/6 (Waaia)	250	60	70	120
Murray Valley Drain 11 (Stage 1) (Cobram)	2 200	763	350	1 087
Murray Valley Drain 11 (Stage 2) (Cobram)	2 200	65	20	2 115
Murray Valley Drain 11 (Stage 3) (Cobram)	2 000	49	20	1 931
Murray Valley Drain 11 (Stage 4) (Cobram)	800	18	40	742
76	Goulburn-Murray Rural	Public Sector Asset Investment Program 2005-06		

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Murray Valley Drain 3/7/3 Extension (Cobram)	1 900	142	50	1 708
Office Building (Kerang)	3 900	3 510	390	..
Rochester Channel 20 (Bamawm)	834	734	100	..
Rochester Channel 23 (Lockington)	400	100	50	250
Rochester Channel 27 Remodelling (Rochester)	350	..	140	210
Rochester Channel 5 Remodelling (Rochester)	200	..	100	100
Supervisory Control and Data Acquisition (SCADA) System - Channels (Rochester)	250	..	20	230
Supervisory Control and Data Acquisition (SCADA) System - Drains (Shepparton)	186	10	10	166
Supervisory Control and Data Acquisition (SCADA) System - Drains (Tatura)	711	2	50	659
Supervisory Control and Data Acquisition (SCADA) System - Waranga Major Offtake (Rushworth)	270	103	50	117
Supervisory Control and Data Acquisition (SCADA) System - Waranga West Channel (Rochester)	460	64	25	371
Shepparton Drain 2/11, (Stage 1) (Shepparton)	980	175	400	405
Shepparton Drain 2/11, (Stage 2) (Shepparton)	700	35	20	645
Stanhope Drain (Stage 1) (Stanhope)	1 110	450	660	..
Stanhope Drain (Stage 2) (Stanhope)	680	188	12	480
Stuart Murray Canal Bank and Offtake Replacement (Nagambie)	1 510	33	284	1 193
Timmering Drainage Course Declaration (Nanneella)	800	127	200	473
Tragowel (East of Loddon) Community Surface Drains (Kerang)	4 000	150	75	3 775
Wanalta and Colibinabbinn Regulator (Rochester)	150	1	20	129
Wandella Creek (Kerang)	1 800	200	100	1 500
Waranga West Channel (West) Replace Bridge (Twigg) (Dingee)	110	19	40	51
Waranga West Channel (West) Replace Subway (Watson) (Dingee)	140	30	110	..
Public Sector Asset Investment Program 2005-06		Goulburn-Murray Rural		77

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Waranga West Channel (West) Replace Subway (Wilson) (Dingee)	140	40	100	..
Waranga West Channel (West) Seepage Control (Boort)	1 100	28	900	172
Waranga West Channel (West) Upgrade Regulator (Rochester)	650	..	212	438
Waranga West Channel Capacity Upgrade (Boort)	6 600	5 966	100	534
Water Management System - System Planning Module (Tatura)	710	361	243	106
Woolwash Creek Drainage Course Declaration (Corop)	200	121	60	19
<b>Total existing projects</b>	<b>127 161</b>	<b>58 549</b>	<b>31 278</b>	<b>37 334</b>

*Source: Goulburn-Murray Rural Water Authority*

*Note:*

*(a) Actual expenditure to 30 June 2005 based on information provided by agencies.*

## GOULBURN–MURRAY RURAL WATER AUTHORITY

### New projects

<i>(\$thousand)</i>				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Asset Management/Maintenance Management Integration (Tatura)	330	..	250	80
Billing Information System Retool (Tatura)	200	..	100	100
Blakeborough Valve Replacement (Newlyn)	100	..	5	95
Business Management System/ Corporate Intent (Tatura)	520	..	102	418
Cairn Curran Replace Internal Coating on Irrigation Conduit (Maldon)	110	..	10	100
Cattanach Canal Remodel Berms (Murchison)	120	..	30	90
Central Goulburn Channel 1/9/3 Remodel (Toolamba)	350	..	230	120
Central Goulburn Channel 10/7 Remodel (Merrigum)	200	..	200	..
Central Goulburn Channel 10/7/9 Remodel (Stanhope)	510	..	158	352
Central Goulburn Channel 2 Remodel (Toolamba)	160	..	100	60
Central Goulburn Channel 2/16/4 Remodel (Ardmona)	180	..	165	15
Central Goulburn Channel 34/9 Remodel (Stage 2) (Tongala)	220	..	220	..
Central Goulburn Channel 6/19/6 Remodel (Undera)	500	..	200	300
Central Goulburn Channel 9 Remodel (Wyuna)	700	..	100	600
Central Goulburn Channel L6/4 and 19L6/4 Remodel (Mooroopna)	1 410	..	300	1 110
Channel 3 Farrant Occupation Bridge (Cohuna)	210	..	110	100
East Goulburn 3/17 Remodelling (Shepparton)	100	..	20	80
Eppalock Public Toilets Upgrade (Axedale)	150	..	50	100
Financial Management System Renewal (Tatura)	300	..	300	..
Public Sector Asset Investment Program 2005-06		Goulburn-Murray Rural		79

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Geographic Information System (Tatura)	710	..	15	695
Gunbower Weir (Cohuna)	500	..	50	450
Improvements to Jeruselum Creek Caravan Park (Eildon)	500	..	500	..
Lake Mokoan Decommission <sup>(b)</sup> (Benalla)	na	na	na	na
Mosquito Drain 40 - Dhurringile Drain (Dhurringile)	700	..	25	675
Muckatah Arterial Drain 8 (Numurkah)	1 200	..	503	697
Murray Valley Drain 13 Retrofitting (Nathalia)	1 305	..	135	1 170
Murray Valley No.1 Channel (Cobram)	2 530	..	2 000	530
Occupation Crossing (Upstream Brownings Rd) (Cobram)	140	..	140	..
Parkers Road Bridge (Boort)	160	..	120	40
Replace Greta West Weir with Rock to eliminate fall from heights hazard (Greta West)	230	..	200	30
Supervisory Control and Data Acquisition (SCADA) System - Central Goulburn (Tatura)	826	..	30	796
Supervisory Control and Data Acquisition (SCADA) System (Cobram)	1 500	..	100	1 400
Supervisory Control and Data Acquisition (SCADA) System - Nillahcootie (Barjarg)	120	..	100	20
Supervisory Control and Data Acquisition (SCADA) System (Rochester)	350	..	40	310
Supervisory Control and Data Acquisition (SCADA) System - Stuart Murray Canal (Nagambie)	720	..	280	440
Supervisory Control and Data Acquisition (SCADA) System - Swan Hill Channel 9, 6/7 (Swan Hill)	900	..	500	400
Supervisory Control and Data Acquisition (SCADA) System - Waranga Western Channel (Boort)	1 150	..	170	980
Supervisory Control and Data Acquisition (SCADA) System Host Works - Central Goulburn (Tatura)	185	..	20	165

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Shepparton Drain 3b/11P Community Surface Drain (Tallygaroopna)	301	..	194	107
Sutherlands No.1 Channel (Shepparton)	120	..	28	92
Telephone/Voice Mail/Unified Messaging (Tatura)	215	..	15	200
Total Channel Control CG1234 (Various)	21 593	8 216	8 377	5 000
Tullaroop Spillway Chute Joints (Majorca)	140	..	50	90
Tungamah Pipelining Project (Tungamah)	20 700	407	7 038	13 255
Upgrade Eildon House Boat Barges (Eildon)	100	..	20	80
Upgrade Groundwater Database for Meter Reads (Tatura)	363	..	363	..
Wanalta Creek Drainage Course Declaration (Corop)	200	..	60	140
Wandella Creek Drain 1 (Stage 2) (Boort)	700	..	100	600
Water Management System - Irrigation Planning Module Generation 2 (Tatura)	1 421	..	1 167	254
Water Management System Development (Tatura)	355	..	355	..
<b>Total new projects</b>	<b>66 304</b>	<b>8 623</b>	<b>25 345</b>	<b>32 336</b>
<b>Total Goulburn-Murray Rural Water Authority projects</b>	<b>193 465</b>	<b>67 172</b>	<b>56 623</b>	<b>69 670</b>

Source: Goulburn-Murray Rural Water Authority

Notes:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

(b) Project costing information will be finalised in 2005-06.

**GRAMPIANS WIMMERA-MALLEE RURAL WATER AUTHORITY  
(FORMERLY GRAMPIANS REGION WATER AUTHORITY AND THE  
WIMMERA-MALLEE RURAL WATER AUTHORITY)**

**Existing projects**

*(\$thousand)*

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Asset Management Systems - Renew (Various)	833	203	301	328
Cannie Ridge Pipeline Tappings - Addition (Lalbert)	10 976	10 851	60	65
Communications - Replace (Corporate) (Various)	167	49	7	111
Compliance with Dam Safety Standards at Taylors Lake - Enhance (Horsham)	3 875	10	150	3 715
Computer Hardware - Replace (Various)	2 118	155	263	1 700
Computer Software - Replace (Various)	505	117	68	320
Effluent Supply to Aust Wine College - Enhance (Ararat)	185	13	172	..
Insurance Contract Works - Replace (Various) (Horsham)	1 223	81	154	988
King Drive Sewage Pump Station - Replace (Horsham)	104	6	5	93
Motor Vehicles - Replace (Various)	19 217	2 124	3 439	13 654
OH&S Review and Priority Works - Replace (Various)	676	82	85	509
Plant And Machinery - Replace (Various)	3 067	508	1 267	1 292
Pressure Booster System - Enhance (Birchip)	171	1	..	170
Proposed Sewerage Scheme - Addition (Horsham)	222	8	14	200
Raw Water Storage No.3 - Renew (Wycheproof)	300	..	..	300
Regional Store - Enhance (Horsham)	180	..	..	180
Supervisory Control and Data Acquisition (SCADA) system - Enhance (Various)	1 198	..	30	1 168
Sewage Pump Station - Replace (Stawell)	1 288	270	1 018	..
Sewer Facility - Replace (Various)	1 865	..	..	1 865
Sewer Mains - Replace (Various)	8 093	..	..	8 093



(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Sewer Network - Renew (Ararat)	170	..	..	170
Sewer Reticulation - Addition (Ouyen)	212	..	..	212
Sewerage Effluent Reuse - Wineries - Enhance (Stawell)	318	..	..	318
Sewerage Pump Station - Renew (Horsham)	1 246	35	85	1 126
Sewerage Rising Main Green Park - Replace (Horsham)	125	58	..	67
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Addition (Willaura)	625	65	38	522
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Enhance (Nhill)	767	21	21	726
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Renew (Dimboola)	898	..	30	868
Sewerage Treatment Plant - Irrigation - Replace (Nhill)	338	28	20	289
Sludge Management - Enhance (Ararat)	173	..	..	173
Sludge Management - Renew (Stawell)	186	..	..	186
Sludge Management - Repair (Donald)	127	..	..	127
Telemetry Alarms - Enhance (Various)	1 502	..	40	1 462
Telemetry Electricals - Enhance (Various)	1 668	..	40	1 628
Treated Water Supply - Renew (Horsham)	978	..	..	978
Trunk Sewer - Replace (Ararat)	685	..	8	677
Waste Water Treatment Plant - Irrigation - Addition (Charlton)	106	..	..	106
Waste Water Treatment Plant - Irrigation - Addition (Donald)	223	..	..	223
Waste Water Treatment Plant - Renew (Dimboola)	576	..	3	573
Waste Water Treatment Plant - Renew (Horsham)	621	..	..	621
Waste Water Treatment Plant - Renew (Murtoa)	106	..	..	106
Waste Water Treatment Plant - Renew (St Arnaud)	1 538	..	15	1 523
Waste Water Treatment Plant - Renew (Stawell)	2 128	..	20	2 108

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Waste Water Treatment Plant - Replace (Ararat)	1 157	58	95	1 003
Waste Water Treatment Plant - Replace (Horsham)	312	..	..	312
Waste Water Treatment Plant - Replace (Horsham)	1 468	..	..	1 468
Waste Water Treatment Plant - Replace (Warracknabeal)	971	12	43	916
Waste Water Treatment Plant Inlet - Replace (Stawell)	145	79	66	..
Waste Water Treatment Plant Irrigation - Enhance (Halls Gap)	486	14	20	452
Waste Water Treatment Plant Irrigation - Renew (Nhill)	777	77	..	700
Waste Water Treatment Plant Re-use - Renew (Dimboola)	503	22	10	471
Wastewater Detention Storages - Addition (Ararat)	122	..	..	122
Water Facility - Replace (Various)	7 529	..	..	7 529
Water Mains - Replace (Various)	989	258	573	158
Water Mains - Replace (Various)	20 064	..	..	20 064
Water Meters - Replace (Various)	1 395	29	185	1 181
Water Quality - Addition (Underbool)	547	27	254	267
Water Quality - Enhance (Horsham)	900	..	..	900
Water Storage - Addition (Halls Gap)	289	..	..	289
Water Storage - Beaching - Renew (Marnoo)	100	..	..	100
Water Storage - Mt Zero - Renew (Horsham)	424	..	..	424
Water Storage - Mt Zero - Renew (Horsham)	530	..	..	530
Water Storage - Mt Zero - Replace (Horsham)	254	..	..	254
Water Storage - Replace (Watchem)	122	..	..	122
Water Storages - Enhance (Various)	189	..	..	189
Water Storages - Renew (Beulah)	106	..	..	106
Water Storages - Renew (Donald)	500	..	..	500
Water Storages - Renew (Donald)	200	..	..	200
Water Storages - Renew (Elmhurst)	100	..	100	..
Water Storages - Renew (Hopetoun)	130	..	..	130
Water Storages - Renew (Hopetoun)	500	..	..	500
Water Storages - Renew (Hopetoun)	400	..	..	400

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Water Storages - Renew (Natimuk)	400	..	..	400
Water Storages - Renew (Quambatook)	300	..	..	300
Water Supply Headworks Capacity - Enhance (Halls Gap)	386	162	75	149
Water Supply Strategy - Enhance (Edenhope)	230	18	..	211
Water Supply Trunk Main - Enhance (Halls Gap)	254	..	..	254
Water Supply Trunk Main - Mt Cole - Replace (Ararat)	3 060	49	..	3 010
Water Treatment Plant - Addition (Jeparit)	877	..	..	877
Water Treatment Plant - Addition (Kaniva)	2 391	6	..	2 385
Water Treatment Plant - Addition (Natimuk)	2 630	20	..	2 610
Water Treatment Plant - Addition (Willaura)	2 354	214	2 088	52
Water Treatment Plant - Replace (Nhill)	4 982	..	..	4 982
Wet Weather Storage - Addition (Birchip)	458	..	..	458
Wet Weather Storage - Addition (Donald)	606	3	..	603
Wet Weather Storage - Addition (Jeparit)	489	..	..	489
Wet Weather Storage - Addition (Wycheproof)	454	..	..	454
<b>Total existing projects</b>	<b>132 659</b>	<b>15 733</b>	<b>10 862</b>	<b>106 061</b>

Source: Grampians Wimmera-Mallee Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

**GRAMPIANS WIMMERA-MALLEE RURAL WATER AUTHORITY  
(FORMERLY GRAMPIANS REGION WATER AUTHORITY AND THE  
WIMMERA-MALLEE RURAL WATER AUTHORITY)**

**New projects**

*(\$thousand)*

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Bridge Replacements, Channel System - Replace (Various)	366	..	..	366
Channel Rehabilitation - Renew (Various)	251	..	..	251
Channel Seepage Lake Toolondo - Renew (Toolondo)	444	31	103	311
Communications Equipment - Replace (Various)	310	..	46	264
Consolidation of Asset Management Systems - Renew (Horsham)	100	30	70	..
Distribution Channel Structure - Replace (Various)	529	..	139	390
Distribution Channel Structures - Renew (Various)	1 253	..	..	1 253
Divisional IT projects - Replace (Horsham)	243	..	150	93
Equipment Purchase - Replace (Various)	163	23	31	109
Flume Repair - Renew (Rocklands)	183	30	..	153
Headworks Metering Program - Renew (Various)	119	..	79	40
Irrigation Area - Enhance (Ararat)	286	..	..	286
Lake Lonsdale Dam Safety - Renew (Stawell)	1 524	..	..	1 524
Lake Lonsdale Outlet Valves - Renew (Stawell)	250	..	..	250
Minor Renewal works at Reservoirs - Renew (Various)	241	..	..	241
Northern Mallee Pipeline - Renew (Various)	140	..	50	90
Northern Windmill Replacements - Replace (Various)	181	23	38	120
Rebadging of Facilities - Addition (Various)	140	10	130	..
Remote Personal IT Packages - Replace (Various)	330	..	..	330

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Rocklands Channel Seepage - Renew (Rocklands)	296	48	83	165
Sewer Inspection and Rehabilitation - Renew (Various)	433	..	210	223
Structure Replacements, Channel System - Replace (Various)	102	..	..	102
Timber Decks on Occupation Crossings - Replace (Toolondo)	148	..	..	148
Water Billing Software - Addition (Horsham)	123	90	33	..
Water Plan Development - Enhance (Horsham)	490	..	100	390
Water Quality Management Strategy - Enhance (Various)	233	63	170	..
Water Treatment Plant Clear Water Storage Investigation Mt Zero - Enhance (Horsham)	211	14	..	197
Wimmera Distribution Channel Structure - Replace (Various)	422	..	422	..
<b>Total new projects</b>	<b>9 511</b>	<b>362</b>	<b>1 854</b>	<b>7 296</b>
<b>Total Grampians Wimmera-Mallee Rural Water projects</b>	<b>142 170</b>	<b>16 095</b>	<b>12 716</b>	<b>113 357</b>

Source: Grampians Wimmera-Mallee Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## LOWER MURRAY URBAN AND RURAL WATER AUTHORITY

### Existing projects

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Drainage Pit Lids (Merbein)	603	3	200	400
Garden Metering Program (Merbein)	778	78	100	600
Main Pumping Station Suction Bells (Merbein)	186	136	50	..
Main Replacements (Various)	8 272	1 225	597	6 450
Meter Replacement - Private Diverters (Various)	4 176	576	600	3 000
Mildura Water Treatment Plant - Filter Refurbishment (Mildura)	978	528	450	..
Mildura Water Treatment Plant - Process Upgrade (Mildura)	1 493	93	300	1 100
Mildura West - Storages (Mildura)	1 683	1 633	50	..
Mildura West Pumping Stations (Mildura)	1 214	714	250	250
Mildura West Water Treatment Plant (Mildura)	13 077	9 012	1 065	3 000
Minor Capital Works - New (Various)	1 639	297	229	1 113
Minor Capital Works - New (Various)	1 127	89	196	842
Minor Capital Works - Replacement (Various)	2 743	479	432	1 832
Minor Capital Works - Replacement (Various)	2 239	304	158	1 777
Rehabilitation of Sewers (Various)	8 185	760	725	6 700
Rising Main - Replace Support Pedestals (Merbein)	271	71	200	..
Swan Hill - New Trunk Mains (Swan Hill)	613	13	300	300
Swan Hill -Replace Treated Water Pumping Station (Swan Hill)	575	25	300	250
Telemetry System - Private Diverters (Various)	529	29	100	400
<b>Total existing projects</b>	<b>50 381</b>	<b>16 065</b>	<b>6 302</b>	<b>28 014</b>

Source: Lower Murray Urban and Rural Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## LOWER MURRAY URBAN AND RURAL WATER AUTHORITY

### New projects

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Koondrook - Pressure Enhancement (Kerang)	400	..	200	200
Lake Pumps Upgrade (Millewa)	230	..	50	180
Merbein Main Pumping Station Bulk Meter Replacement (Merbein)	150	..	150	..
Red Cliffs Main Pumping Station Bulk Meter Replacement (Red Cliffs)	250	..	250	..
Red Cliffs Water Treatment Plant - Filter Refurbishment (Red Cliffs)	450	..	150	300
Replace Air Valves (Millewa)	200	..	35	165
Replace Sewerage Pump Station No.4 Pumping Station (Swan Hill)	240	..	240	..
Robinvale Water Treatment Plant - Filter Refurbishment (Robinvale)	200	..	50	150
<b>Total new projects</b>	<b>2 120</b>	<b>..</b>	<b>1 125</b>	<b>995</b>
<b>Total Lower Murray Urban and Rural Water Authority projects</b>	<b>52 501</b>	<b>16 065</b>	<b>7 427</b>	<b>29 009</b>

Source: Lower Murray Urban and Rural Water Authority

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## OFFICE OF HOUSING

### Existing projects

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Rental and Community Housing Acquisitions</b>				
Acquisition - 3 Units/Sites (Barwon S-West)	576	391	185	..
Acquisition - 33 Units/Sites (Eastern Metro)	6 621	2 252	4 369	..
Acquisition - 1 Units/Sites (Gippsland)	200	116	84	..
Acquisition - 3 Units/Sites (Grampians)	603	..	603	..
Acquisition - 10 Units/Sites (Hume)	2 050	346	1 703	..
Acquisition - 9 Units/Sites (Loddon Mallee)	1 645	466	1 179	..
Acquisition - 92 Units/Sites (North-West Metro)	17 907	5 551	12 348	8
Acquisition - 152 Units/Sites (Southern Metro)	46 260	10 247	26 956	9 058
Acquisition - 170 Units/Sites (Statewide)	20 000	62	8 204	11 733
<b>Improvements</b>				
Improvements - 167 Units/Sites (Barwon S-West)	27 207	21 305	5 152	750
Improvements - 161 Units/Sites (Eastern Metro)	22 950	16 340	4 860	1 750
Improvements - 167 Units/Sites (Gippsland)	21 740	15 700	4 850	1 190
Improvements - 168 Units/Sites (Grampians)	19 128	14 010	4 628	490
Improvements - 196 Units/Sites (Hume)	18 705	13 085	5 620	..
Improvements - 120 Units/Sites (Loddon Mallee)	19 005	15 161	3 844	..
Improvements - 476 Units/Sites (North-West Metro)	160 997	76 468	47 399	37 129
Improvements - 405 Units/Sites (Southern Metro)	78 957	41 402	24 014	13 540
Improvements - Units/Sites (Statewide)	73 553	55 796	17 291	466
<b>Redevelopment</b>				
Redevelopment - 20 Units/Sites (Hume)	3 000	305	2 695	..



(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Redevelopment - 6 Units/Sites (Loddon Mallee)	1 083	682	401	..
Redevelopment - 129 Units/Sites (North-West Metro)	19 068	15 799	3 269	..
<b>Total existing projects</b>	<b>561 254</b>	<b>305 485</b>	<b>179 655</b>	<b>76 114</b>

Source: Office of Housing

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## OFFICE OF HOUSING

### New projects

(\$thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Rental and Community Housing Acquisitions</b>				
Acquisition - 14 Units/Sites (Barwon S-West)	2 823	..	2 792	31
Acquisition - 61 Units/Sites (Eastern Metro)	13 784	..	4 964	8 820
Acquisition - 30 Units/Sites (Gippsland)	5 418	..	5 023	395
Acquisition - 25 Units/Sites (Grampians)	2 930	..	2 555	375
Acquisition - 27 Units/Sites (Hume)	5 208	..	4 111	1 097
Acquisition - 19 Units/Sites (Loddon Mallee)	3 655	..	2 514	1 141
Acquisition - 58 Units/Sites (North-West Metro)	12 811	..	8 434	4 377
Acquisition - 27 Units/Sites (Southern Metro)	5 246	..	4 091	1 155
<b>Improvements</b>				
Improvements - 39 Units/Sites (Barwon S-West)	1 198	..	1 198	..
Improvements - 10 Units/Sites (Grampians)	262	..	262	..
Improvements - 5 Units/Sites (Loddon Mallee)	166	..	166	..
Improvements - 227 Units/Sites (North-West Metro)	22 651	..	22 651	..
Improvements - 59 Units/Sites (Southern Metro)	3 496	..	3 496	..
Improvements - Units/Sites (Statewide)	3 049	..	3 049	..
<b>Redevelopment</b>				
Redevelopment - 53 Units/Sites (North-West Metro)	9 661	..	1 986	7 675
<b>Total new projects</b>	<b>92 358</b>	<b>..</b>	<b>67 292</b>	<b>25 066</b>
<b>Total Office of Housing projects</b>	<b>653 612</b>	<b>305 485</b>	<b>246 947</b>	<b>101 180</b>

Source: Office of Housing

Note:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

## REGIONAL URBAN WATER AUTHORITIES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Barwon Regional Water Authority</b>				
Aireys Inlet Water Reclamation Plant Transfer Pipeline (Aireys Inlet)	2 027	116	1 372	539
Aireys Inlet Water Treatment Plant Renewal and System Upgrade (Aireys Inlet)	270	90	5	174
Anglesea High Level Pump Station Replacement (Anglesea)	386	59	321	5
Apollo Bay Bulk Water Supply (Apollo Bay)	3 653	527	510	2 616
Apollo Bay High Level Improvements - (Stage 2) Marengo Tank (Apollo Bay)	1 107	408	510	188
Apollo Bay Reticulation Improvements - (Stage 1) (Apollo Bay)	498	396	102	..
Apollo Bay Water Reclamation Plant and Outfall (Apollo Bay)	1 150	1 048	102	..
Apollo Bay Water Treatment Plant Renewal and System Upgrade (Apollo Bay)	260	25	15	219
Backflow Prevention - Barwon Water Assets (Various)	360	185	16	160
Bannockburn Recycled Water Scheme (Bannockburn)	473	178	294	1
Bannockburn Tank (Bannockburn)	2 175	1	209	1 965
Barwon Downs Wellfield Refurbishment (Barwon Downs)	1 421	29	..	1 391
Bellarine Transfer Main Duplication (Stage 3) (Various)	7 126	5 588	1 538	..
Bellarine Transfer Main Duplication (Stage 4) (Ocean Grove)	1 891	13	122	1 755
Birregurra Water Treatment Plant Renewal and System Upgrade (Birregurra)	127	5	5	117
Black Rock Water Reclamation Plant Air Quality Facility (Barwon Heads)	573	61	507	5
Black Rock Water Reclamation Plant Solid Waste Handling Facility (Barwon Heads)	286	10	276	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Breamlea Sewerage Strategy (Breamlea)	255	20	235	..
Brickmakers Siphon Replacement (Deans Marsh)	669	55	594	21
Colac Pipeline Replacement (Stage 4, 5, 6 and 7) (Colac)	2 042	152	122	1 767
Colac Pipeline Track Construction (Colac)	301	204	47	50
Colac Reticulation Improvements - (Stage 3) (Colac)	511	35	..	476
Colac Water Reclamation Plant Upgrade (Colac)	14 042	13 532	510	..
Colac Water Reticulation Improvements (Colac)	1 224	43	71	1 110
Colac Water Supply - Supply Basin No.5 (Colac)	4 933	247	3 061	1 624
Colac Water Treatment Plant Renewal and System Upgrade (Colac)	628	76	47	505
Computer Hardware - Infrastructure (Various)	9 585	4 752	471	4 361
Computer Hardware - User Requests (Various)	4 390	1 477	169	2 744
Computer Infrastructure - Software (Various)	4 235	1 008	255	2 972
Computer Network Modelling (Various)	452	122	52	278
Computer Software - User Requests (Various)	3 825	741	..	3 083
Corporate Buildings Refurbishment Works (Geelong)	693	265	84	344
Developer Works Upsizing/Extensions (Various)	2 936	75	255	2 605
Disinfection Plant - Duty/Standby System (Various)	993	799	190	4
Document Management System (Geelong)	2 015	410	663	942
Flow Metering (Various)	718	134	..	584
Flow Monitoring (Various)	558	160	35	362
Focus - Hardware (Geelong)	393	315	78	..
Focus - Software (Geelong)	308	195	113	..
Forrest Water Treatment Plant Renewal and System Upgrade (Forrest)	198	30	5	162

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Gellibrand Water Treatment Plant Renewal and System Upgrade (Gellibrand)	185	20	5	160
GIS Upgrade (Geelong)	2 024	1 667	357	..
Headworks Field Office Construction (Gellibrand)	384	285	99	..
Headworks Minor Asset Creation (Various)	1 281	142	94	1 044
Horseshoe Bend Road Torquay Sewer (Torquay)	1 475	16	510	949
Inlet Channel Reconstruction (Moriac)	4 058	140	710	3 208
Jan Juc High Level Improvements (Torquay)	233	108	120	5
Jan Juc High Level Water Supply System (Torquay)	703	14	313	375
Land Information (Geelong)	448	226	10	212
Lining Of Main Sewers (Various)	26 755	8 812	..	17 943
Lorne No.3 Tank Replacement (Lorne)	725	15	78	632
Lorne Retarding Tank at Pump Station 1 (Lorne)	656	37	605	13
Lorne Water Treatment Plant Renewal and System Upgrade (Lorne)	455	28	16	411
Mains Replacement/Rehabilitation and System Improvements (Various)	10 601	5 919	418	4 265
Mains Replacements (Various)	30 819	9 749	1 879	19 190
Meredith Water Treatment Plant Improvements (Meredith)	542	336	7	199
Meter Replacement Program (Various)	4 489	2 127	230	2 132
Minor Headworks Improvements (Various)	1 404	469	104	831
Minor Reticulation Improvements (Various)	2 737	981	157	1 599
Montpellier (Basins 2 and 4) (Geelong)	3 425	15	209	3 202
Moorabool Water Treatment Plant Acid Dosing (Moorabool)	308	40	268	..
Moorabool Water Treatment Plant Improvements (Moorabool)	1 335	178	38	1 119
Moorabool Water Treatment Plant Sludge Management Works (Moorabool)	1 591	162	31	1 399
New and Replacement House Connections - Sewer (Various)	4 757	350	357	4 050

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
New Replacements and Conversions (Various)	3 859	933	261	2 665
Northern Feeder Main (Stage 2) (Geelong)	2 566	1 530	1 010	26
Ocean Grove Tank (Ocean Grove)	4 995	4 944	51	..
Ocean Grove to Black Rock Transfer Replacement (Stage 2) (Ocean Grove)	1 077	1 026	51	..
Odour and Corrosion Programs (Various)	1 052	232	151	668
Office Building Mechanical Services (Various)	604	466	21	117
Office Furniture And Equipment (Various)	514	279	21	213
OH & S Items (Various)	1 251	314	84	853
Olangolah Reservoir - Embankment and Spillway (Gellibrand)	792	47	735	10
Other Land Purchase (Various)	625	332	26	267
Plant and Machinery (Geelong)	6 526	2 488	360	3 678
Printing and Photographic (Geelong)	191	107	5	78
Pump Replace (Geelong and Otway) (Various)	3 179	955	198	2 026
Pump Station OH&S Issues (Various)	1 475	211	113	1 151
Reclaimed Water Project (Barwon Heads)	3 016	2 961	55	..
Regional Treat Plants -Minor Improvements (Various)	3 197	721	155	2 322
Replacement House Connections - Water (Various)	2 115	162	153	1 800
Replacements of Plant Items (Various)	5 343	1 402	298	3 643
Sewer Reticulation Improvements (Various)	3 602	365	337	2 900
Skenes Creek Sewer Scheme Expansion (Skenes Creek)	4 936	3 272	1 653	10
Skenes Creek Water Supply Improvements (Stage 4) - 450kl Tank (Skenes Creek)	513	..	47	466
Switchboard Replacements (Various)	1 730	618	99	1 013
System Performance Monitoring (Various)	542	406	57	78
Teesdale High Level Pump Station (Teesdale)	299	..	52	246
Torquay - Esplanade Sewer Replacement (Torquay)	1 185	60	233	892

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Torquay High Level Feeder Main (Torquay)	726	43	672	10
Torquay High Level Tank Land Acquisition (Torquay)	874	315	..	559
Torquay Pump Station Upgrade No.1 (Torquay)	504	11	10	483
Torquay Pump Station Upgrade No.4 (Torquay)	2 266	230	1 596	440
Torquay Pump Station Upgrade No.5 (Torquay)	239	61	167	10
Torquay to Black Rock Sewer Replacement (Torquay)	6 493	2 987	3 485	21
Torquay-Darian Rd Sewerage Scheme (Torquay)	960	20	84	857
Vehicles (Geelong)	37 185	10 263	2 401	24 521
Water Leakage Reduction (Various)	652	67	52	533
West Gellibrand Reservoir - Outlet Tower (Gellibrand)	551	20	531	..
Wurdee Boluc Backwash, Emergency Clear Water Storage and Filter to Waste (Moriac)	3 372	10	1 189	2 173
Wurdee Boluc Chemical Bunding (Moriac)	107	5	102	..
Wurdee Buloc Disinfection System Upgrade (Moriac)	672	100	566	5
Wurdee Buloc Enhanced Direct Filtration (Moriac)	2 192	100	102	1 990
Wurdee Buloc Renewal and System Upgrade (Moriac)	2 343	1 036	546	762
<b>Central Highlands Region Water Authority</b>				
Asset Management System - Implementation (Ballarat)	2 629	1 627	606	396
Ballarat South WWTP Dewatering Facility (Ballarat)	1 277	24	620	633
Billing System Enhancements (Ballarat)	412	69	59	284
Bulk Water Pipeline (Daylesford)	506	171	99	236
Bulk Water Pipeline Construction (Cosgrave) (Creswick)	1 989	16	493	1 480
Data Collection Systems - Telemetry (Various)	902	494	..	408
Environmental Management System Implementation (Ballarat)	1 295	1 095	93	107

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Finance Systems Upgrade (Ballarat)	182	103	26	53
Information Management Implementation (Ballarat)	757	374	150	233
Information technology Infrastructure (Ballarat)	2 429	932	748	749
Offices Upgrade (Ballarat)	238	76	..	162
Plant and equipment (Ballarat)	7 820	1 849	1 910	4 061
Sewerage Collection System Upgrade (Ballarat)	8 967	3 016	1 598	4 353
Sewerage Collection System Upgrade (Daylesford)	1 467	398	248	821
Sewerage Treatment Plant Upgrade and Reuse (Beaufort)	2 483	32	129	2 322
Sewerage Treatment Plant Upgrade and Reuse (Daylesford)	3 807	1 595	413	1 799
Sewerage Treatment Plant Upgrade and Reuse (Maryborough)	4 123	2 046	1 549	528
Waste Water Reticulation Replacements (Various)	1 322	167	252	903
Waste Water Treatment Plants Replacements (Various)	2 654	576	668	1 410
Water Meters Purchase (Various)	728	351	121	256
Water Meters Replacement (Various)	1 832	691	361	780
Water Pump Station Construction (Clunes High Level Zone) (Clunes)	991	59	432	500
Water Resource Security (Ballarat)	1 254	1 130	124	..
Water Resource Security (Other Districts) (Various)	122	4	31	87
Water Reticulation Replacement (Ballarat)	9 922	3 630	1 102	5 190
Water Supply (Tanks, Control Valves) Renew (Various)	2 985	794	1 099	1 092
Water Supply Reservoirs Improvements (Ballarat)	3 432	1 140	769	1 523
Water Treatment Plant Asset Replacements (Maryborough)	1 297	704	62	531
Water Treatment Plant Improvements (Maryborough / Avoca)	1 684	424	309	951
<b>Coliban Region Water Authority</b>				
Buildings and Land - Purchase (Bendigo)	391	50	182	159
Buildings and Land - Upgrade (Bendigo)	681	13	44	625
Office Equipment - Replace (Bendigo)	2 126	208	22	1 896



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Office Furniture - Replace (Bendigo)	438	116	10	312
Recycled Water - Construct (Castlemaine)	683	170	513	..
Software - Purchase (Bendigo)	519	42	143	334
Software - Upgrade (Bendigo)	15 400	447	790	14 163
Wastewater Main - Replace (Bendigo)	568	80	77	410
Wastewater Pumping - Construct (Bendigo)	2 115	565	29	1 521
Wastewater Pumping - Replace (Various)	339	135	39	165
Wastewater Scheme - Construct (Echuca)	424	230	194	..
Wastewater Treatment - Construct (Kyneton)	9 261	8 874	387	..
Wastewater Treatment - Replace (Bendigo)	115	18	97	..
Wastewater Treatment - Replace (Bendigo)	2 397	350	682	1 365
Wastewater Treatment - Replace (Bendigo)	375	43	11	321
Water Channel - Upgrade (Various)	6 582	..	174	6 407
Water Distribution - Construct (Various)	219	15	55	149
Water Distribution - Replace (Bendigo)	339	16	149	174
Water Distribution - Replace (Malmsbury)	4 192	1 249	242	2 701
Water Main - Construct (Bendigo)	1 813	203	48	1 561
Water Main - Construct (Bendigo)	2 556	1 230	1 326	..
Water Main - Construct (Tooborac)	1 744	1 212	532	..
Water Main - Replace (Bendigo)	4 865	2 201	780	1 884
Water Main - Replace (Bendigo)	1 944	571	42	1 332
Water Main - Upgrade (Castlemaine)	157	80	77	..
Water Pump Station - Replace (Bendigo)	322	105	44	173
Water Reservoir - Construct (Malmsbury)	203	42	5	156
Water Reservoir - Replace (Malmsbury)	39 922	199	340	39 383
Water Reservoir - Upgrade (Bendigo)	205	9	7	189
Water Reservoir - Upgrade (Harcourt)	4 102	1 451	2 652	..
Water Reservoir - Upgrade (Heathcote)	3 659	2 479	243	937
Water Reservoir - Upgrade (Trentham)	5 700	4 801	899	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Water Treatment - Construct (Bendigo)	1 288	607	389	292
Water Treatment - Replace (Bendigo)	996	30	29	937
Water Treatment - Replace (Cohuna)	187	30	77	79
Water Treatment - Upgrade (Echuca)	899	255	339	305
Water Treatment - Upgrade (Elmore)	332	130	97	105
Water Treatment - Upgrade (Heathcote)	886	450	436	..
Water Treatment - Upgrade (Pyramid Hill)	894	450	97	347
<b>East Gippsland Region Water Authority</b>				
Additional Irrigation Area Works (Dinner Plain)	101	41	..	60
Augmentation Metung High Level System (Metung)	531	154	377	..
Balfours Road Pump Replacement (Bairnsdale)	489	19	45	425
Banksia Peninsula Sewerage Scheme (Paynesville)	708	3	50	655
Bemm River Full Water Treatment Plant (Bemm River)	622	39	383	200
Booster Pump in Murphy Street (Bairnsdale)	602	152	350	100
Bruce's Track Additional Wet Weather Storage (Lakes Entrance)	2 255	255	800	1 200
Buchan Full Water Treatment Plant (Buchan)	571	40	331	200
Cann River Full Water Treatment Plant (Cann River)	937	40	400	497
Convert to Fixed Sprinklers - Bruce's Track (Lakes Entrance)	298	103	65	130
Developer Financed Works - Wastewater (Various)	2 183	983	400	800
Developer Financed Works - Water (Various)	1 510	610	300	600
Line Gravity Sewers (Bairnsdale)	322	222	100	..
Mitchell River Supply Augmentation (Bairnsdale)	28 300	202	300	27 798
Motor Vehicle Purchases (Various)	1 851	311	514	1 026
Nowa Nowa Transfer Pipeline from Lakes Entrance (Nowa Nowa)	967	227	440	300
Office Furniture and Equipment (Various)	1 751	400	367	984
Paynesville Sewer main relining (Paynesville)	910	710	100	100
100 Regional Urban Water Authorities	Public Sector Asset Investment Program 2005-06			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Plant and Equipment Purchases (Various)	492	234	68	190
Sewer Fall Protection Systems (Various)	178	78	10	..
Sewer Main Relining - Lakes Entrance (Lakes Entrance)	202	102	100	..
Swift Creek Full Water Treatment Plant (Swifts Creek)	673	38	402	233
Tambo Bluff Estate Wastewater Scheme (Metung)	1 961	61	900	1 000
Tambo Bluff Estate Water Scheme (Metung)	540	15	263	262
Upgrade Water Treatment Plant - Mallacoota (Mallacoota)	445	40	115	290
Watermain Replacements (Various)	750	..	250	500
Wy Yung Backlog Sewerage Scheme (Bairnsdale)	154	4	..	150
<b>Central Gippsland Region Water Authority</b>				
Additional Clear Water Storage at Traralgon Water Treatment Plant, Blacks Service Basin (Traralgon)	1 916	1 109	700	107
Agricultural Minor Works (Various)	302	16	60	225
Air Valve Upgrades for Major Water Supply Systems (Various)	144	67	10	67
Bulk Waste Water Minor Capital Projects (Various)	580	..	75	505
Bulk Water Minor Instrumentation (Various)	155	27	10	118
Cathodic Protection on Gippsland Water Assets (Various)	935	36	70	829
Cathodic Protection on Saline Water Outfall Pumps Assets (Sale)	390	5	30	355
Continued - Water Quality Improvement Minor Works (Various)	604	24	75	505
Customer Information and Billing System (Various)	2 591	2 042	50	499
Customer Meter replacements (Various)	5 514	377	400	4 737
Drouin Waste Water Treatment Plant Upgrading (Drouin)	2 809	962	1 700	148
Dutson - Composting Facility Project - Biosolids (Including Dredging) and Holding Area (Dutson)	850	768	50	32

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Dutson - Develop Site Services and Drainage for Resource Recovery Facility (Dutson)	2 453	332	100	2 021
Dutson Downs Farm: Fodder Storage (Dutson)	379	190	60	128
Dutson Downs: Agricultural Equipment and Works (Dutson)	665	8	..	657
Dutson Downs: Irrigator (Dutson)	492	125	..	367
Dutson ESSO Pond - Leachate Return System Upgrade (Dutson)	167	42	20	105
Emerging Back Log Schemes Water - Connection Upgrades (Various)	189	34	20	135
Emerging Back Log Schemes Water - Main Extensions (Various)	570	144	55	371
Emerging Backlog Wastewater Schemes - Connection Upgrades (Various)	234	41	25	168
Emerging Backlog Wastewater Schemes - Main Extension (Various)	604	62	70	472
Erica Rawson Treatment (Rawson Water Treatment Plant to comply with Australian Drinking Water Guidelines) (Rawson)	2 643	721	1 500	422
Filter upgrades 1-4 Air Scour (Moe)	188	35	100	53
Fleet Purchases (Various)	22 305	1 434	1 865	19 006
Geographic Information System (Web Based Deployment) (Various)	177	6	50	121
Geographic Information System Upgrade (Various)	422	89	..	333
Gippsland Water Factory - (Stage 1) (Various)	118 588	1 504	10 000	107 085
Hopetoun Rd, Drouin Pump Station (Drouin)	1 632	279	1 300	53
Improvements for System Security Transfer and Process Capital Projects (Various)	341	51	38	253
Information Technology Hardware Upgrades (Various)	2 267	278	240	1 749
Integration Development (Various)	285	50	100	135
Low Cost Assets (Plant and Equipment, Tools etc) (Various)	131	15	15	101
Maffra McAdams Tank and Rising Main Upgrade (Stage 2, 3 and 4) (Maffra)	2 461	1 854	500	107

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Mainpac Replacement (Various)	482	8	350	125
Major Client - Pressure Reduction and Replacement (Morwell)	638	6	50	582
Management Information Systems/Portal (Various)	352	58	125	168
Mobile Car Kit Replacements (Various)	187	24	21	141
Morwell Outfall Main (East) Augmentation Project (Morwell)	792	189	550	53
Morwell Outfall Main (West) Re-connection (375 pipe) (Morwell)	839	1	40	798
New Finance System Implementation (Various)	447	303	55	89
Odour Management at Traralgon Emergency Storage (Traralgon)	150	..	150	..
Office Accommodation (Various)	100	..	100	..
Radio Network / Communication Links (Remote sites) Dutson (Various)	723	106	50	567
Replace 900 mm Reinforced Concrete Main - Comans St Morwell (Morwell)	678	48	630	..
Replacement of Furniture (Various)	225	22	26	177
Replacement of Regional Outfall Sewer Creek Crossings (Various)	235	135	100	..
Replacement of Scour Valves in the Regional Outfall Sewer (Various)	127	24	50	53
Reticulation Renewals (Various)	14 920	1 594	1 500	11 826
Sale High Level Pump Upgrade at the Water Treatment Plant (Sale)	343	2	320	21
Sale High Lift Diesel Pump Upgrade at Sale Water Treatment Plant (Sale)	360	8	300	53
Sale Sewer Pump Station No.1 Upgrade Inlet Work and Land Purchase (Sale)	937	887	50	..
Sale Water Supply, Upgrade Sale Water Treatment Plant Control System (Sale)	300	165	135	..
Seaspray (New Tank) Merrimans Creek Pump Station Upgrade (Seaspray)	387	166	50	171
Seaspray Sewerage Collection System (Seaspray)	4 382	305	750	3 328
Seaspray Wastewater Treatment and Disposal (Seaspray)	2 062	188	1 500	374
Sewer Pump Station Improvements (Various)	10 212	788	600	8 824

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Sewer Reticulation Upgrades - All Systems (Various)	3 393	24	..	3 369
Software Development of Supervisory Control And Data Acquisition - Emergency Backup system (Various)	195	76	..	119
Software Upgrade - Structured Query Language (Various)	485	49	100	336
System Security Improvements for Water Supplies Minor Projects - Planning and Development (Various)	345	55	38	253
Tanjil River Pump Station Upgrade (Moe)	693	25	350	318
Traralgon Central West Catchment Trunk Sewer Upgrade (Traralgon)	1 926	31	360	1 535
Tyers Water Treatment Plant - Additional Treatment Module (Toongabbie System Review / Clear Water Storage) (Tyers)	4 098	1 992	2 000	105
Unplanned Sewer Failures in 2005-06 (Various)	150	..	150	..
Upgrade Rising Main Bradford to Lodge Drive Sewer Pump Station (Traralgon)	135	35	100	..
Warragul Sewer Reticulation Upgrade (Warragul)	2 637	17	..	2 620
Warragul Waste Water Treatment Plant Pump Station No.2, Rising Main Upgrade (Warragul)	3 362	268	250	2 844
Water Quality Database (Various)	260	69	20	171
Water Treatment Minor Capital Projects (Various)	583	3	75	505
<b>Goulburn Valley Region Water Authority</b>				
Alexandra - Water Treatment Plant and Pipeline (Alexandra)	3 095	100	1 995	1 000
Alexandra - Works Centre (Alexandra)	200	30	170	..
All Area - Asset Acquisitions - Corporate Assets (Various)	28 600	2 600	2 600	23 400
All Areas - Above Ground Asset Replacement (Various)	7 480	..	740	6 740
All Areas - Cathodic Protection (Various)	345	40	145	160
All Areas - Standby Generators (Various)	290	..	290	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
All Areas - Waste Management Facility Septage Receiving Facilities (Alexandra and Mansfield) (Various)	340	40	300	..
All Areas - Water Meters (Replacement) (Various)	2 244	244	200	1 800
All Areas - Water Meters (Stock) (Various)	1 562	262	130	1 170
All Areas- Water Treatment Plant Supervisory Control and Data Acquisition (SCADA) system Crash Stops (Various)	215	115	100	..
Avenel - Sewerage Scheme (Avenel)	3 280	3 100	..	180
Broadford - Distribution Main to Mount Piper Estate (Broadford)	335	..	35	300
Broadford - Govett and Hamilton Streets Water Main (Broadford)	480	..	40	440
Broadford - Reservoir No.3 Upgrade (Broadford)	420	45	375	..
Cobram - Strathmerton Pipeline (Cobram)	3 450	3 150	300	0
Cobram - Waste Management Facility Irrigation (Cobram)	480	..	290	190
Cobram - Waste Management Facility Upgrade (Cobram)	2 020	1 830	..	190
Cobram - Water Treatment Plant Augmentation (Stage 1) (Cobram)	4 870	3 520	1 350	..
Cobram - Water Treatment Plant Augmentation (Stage 2) (Cobram)	2 600	..	..	2 600
Cobram - Water Treatment Plant Clear Water Storage and Backwash Tank (Cobram)	1 400	1 320	80	..
Cobram - Water Treatment Plant Raw Water Pump Station and Pipeline (Cobram)	235	150	85	..
Contingency Item - Sewer (Various)	2 213	213	200	1 800
Contingency Item - Water (Various)	3 500	500	300	2 700
Eildon - Provision of Water Treatment (Eildon)	2 600	30	250	2 320
Eildon - Rising Main Replacement (Eildon)	275	..	..	275
Euroa - Anderson Street Water Main (Euroa)	650	..	..	650
Hydraulic Modelling - Major Systems (Various)	775	725	50	..
Public Sector Asset Investment Program 2005-06		Regional Urban Water Authorities		105

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Katamatite - Upgrading Water Treatment Plant (Katamatite)	230	20	210	..
Katandra - Raw Water Basin (Katandra)	160	40	120	..
Kilmore - Hollowback to Kilmore Water Treatment Plant Pipeline Augmentation (Kilmore)	1 160	770	..	390
Kilmore - Sunday Creek Reservoir Upgrade and Raising (Kilmore)	4 950	50	350	4 550
Kilmore - Waste Management Facility (Stage 2) Irrigation (Kilmore)	425	..	..	425
Kilmore - Waste Management Facility Augmentation (Kilmore)	550	200	350	..
Kilmore - Water Treatment Plant (Stage 1) (Kilmore)	1 950	1 900	50	..
Kyabram - Raw Water Storage (land purchase) (Kyabram)	290	110	180	..
Kyabram - Waste Management Facility Augmentation (Stage 2) (Kyabram)	1 300	50	500	750
Landowner Reticulation Works - Sewer <sup>(b)</sup> (Various)	42 069	9 669	3 600	28 800
Landowner Reticulation Works - Water <sup>(b)</sup> (Various)	24 423	4 173	2 250	18 000
Mansfield - Ritchies Reservoir Pump Upgrade (Mansfield)	135	25	110	..
Mansfield - Waste Management Facility and Discharge (Mansfield)	1 865	1 530	335	..
Marysville - Distribution Works Main Supply (Marysville)	600	40	..	560
Marysville - Waste Management Facility Augmentation (Marysville)	2 370	520	100	1 750
Mooroopna - Waste Management Facility Chemical Dosing (Mooroopna)	380	..	..	380
Nathalia - Waste Management Facility (Nathalia)	1 880	1 000	880	..
Numurkah - High Lift Pumps (Numurkah)	250	..	..	250
Relining/Replacement Sewers (Various)	6 412	1 012	500	4 900
Rushworth - Sewerage Scheme (Rushworth)	5 030	4 800	..	230
SAIF-T Replacement Program (Various)	2 750	700	1 000	1 050
Sawmill Settlement - Water Treatment Plant (Sawmill Settlement)	1 455	50	..	1 405



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Seymour - Water Reticulation Upgrades (Seymour)	580	..	..	580
Seymour - Water Treatment Plant Switchboard (Seymour)	155	..	20	135
Seymour/Tallarook - New High Level System (Seymour/Tallarook)	155	..	25	130
Shepparton - Biosolids Management Facility (Shepparton)	2 730	50	300	2 380
Shepparton - Byham Park Pump Station Upgrade (Stage 2) (Shepparton)	580	..	..	580
Shepparton - Campbells Sewer Main Upgrade (Shepparton)	3 660	30	870	2 760
Shepparton - Citect Control of Water Treatment Plant (Shepparton)	135	..	..	135
Shepparton - Congupna Booster Pump Station (Shepparton)	205	..	..	205
Shepparton - Gravity Sewer Wanganui Rd (Shepparton)	1 220	..	..	1 220
Shepparton - Kialla Lakes Treated Water Storage, Pumps and Associated Works (Shepparton)	2 500	2 200	300	..
Shepparton - Maculata Drive Tower Replacement (Shepparton)	505	..	..	505
Shepparton - Maculata Drive Treated Water Storage, Pumps and Associated Works (Shepparton)	2 300	2 000	300	..
Shepparton - Mason Street No.1 Pump Station (Shepparton)	150	..	150	..
Shepparton - McGill Street Pump Station Upgrade (Shepparton)	1 955	570	140	1 245
Shepparton - Numurkah Rd and Wanganui Rd Trunk Mains (Shepparton)	1 240	..	..	1 240
Shepparton - Old Dookie Road Depot Archive Storage (Shepparton)	200	20	180	..
Shepparton - Old Dookie Road Water Main (Shepparton)	580	..	..	580
Shepparton - Outfall Rising Main to Daldy Rd (Shepparton)	4 750	105	..	4 645
Shepparton - Sewer Pump Station 20 Sewage Pump Station Upgrade (Shepparton)	680	..	..	680

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Shepparton - Waste Management Facility High Rate Anaerobic Lagoon Additional Aerators and Mixers (Shepparton)	900	..	..	900
Shepparton - Waste Management Facility Lagoon Beaching (Shepparton)	550	205	345	..
Shepparton - Water Supply Distribution (Kingfisher Drive) (Shepparton)	300	90	..	210
Shepparton - Welsford St Water Treatment Plant Electrics Upgrade (Shepparton)	325	135	..	190
Stanhope - Sewerage Scheme (Stanhope)	3 120	2 970	..	150
Tatura - Additional Waste Management Facility Winter Storage (Tatura)	2 700	50	600	2 050
Tatura - Brown Street Pump Station Upgrade (Tatura)	340	20	320	..
Tongala - Backwash Recovery System (Tongala)	300	245	55	..
Tongala - High Lift Pumps (Tongala)	140	40	100	..
Tongala - Treated Water Storage (Tongala)	460	15	90	355
Tongala - Waste Management Facility Augmentation (Tongala)	3 010	985	400	1 625
Violet Town - Sewerage Scheme (Violet Town)	3 350	3 050	..	300
Wallan - (Stage 1) Winter Storage, Land Purchase and Irrigation (Wallan)	7 135	6 530	605	..
Wandong - Magpie and Stump Hotel Sewer Remediation (Wandong)	130	30	100	..
Water Mains Replacement (Various)	6 467	1 067	500	4 900
Yea - Craigee St Sewerage Pump Station (Yea)	108	..	108	..
<b>North East Region Water Authority</b>				
375mm duplication along Lawrence St (between Mayfair and Parkers Road) (Wodonga)	377	124	253	..
Aboveground Replacements (Various)	6 471	723	341	5 407
Aboveground replacements (Various)	6 410	870	397	5 143
Additional Raw Water Pump (Pump 6) (Wodonga)	186	21	165	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Additional Storage at Water Treatment Plant (Yarrowonga)	1 379	47	1 332	..
Bears Hill (Wodonga)	700	193	507	..
Billing System (Wodonga)	157	3	154	..
Clearwater Supply ex Yarrowonga (Tungamah)	2 381	1	84	2 296
Computer and Office Equipment (Wodonga)	409	64	31	314
Convert Single Pump Pumping Station to Dual Pumps (Various)	717	386	170	161
Distribution Improvements (Various)	991	202	105	684
EMS and OHS Remedial Actions (Various)	781	299	63	419
Mains Renewals (Various)	12 007	1 280	704	10 023
Minor Assets and Plant (Various)	693	107	52	534
Supervisory Control and Data Acquisition (SCADA) system - Knowledge Management (Wodonga)	172	135	37	..
Sewer Rehabilitation (Various)	16 532	1 393	1 235	13 904
Sewer Scheme (Porepunkah)	3 155	2 225	930	..
Sewer Spill Containment (Various)	1 142	253	205	684
Technical Upgrades - Instrumentation and Control (Various)	1 376	206	104	1 066
Technology Development (Various)	1 356	186	104	1 066
Vehicles (Various)	6 176	666	688	4 822
Water Quality Improvements (Various)	1 077	271	122	684
Water Treatment Plant 14ML Storage (Wodonga)	2 282	27	2 255	..
<b>South Gippsland Region Water Authority</b>				
Asset Management (Various)	3 075	525	587	1 963
Computer Systems - Regular Replacement (Various)	1 239	147	91	1 001
Dams Risk - Coalition Creek (Rehabilitation-augmentation) (Korumburra)	4 622	..	850	3 772
Filtration Plant Upgrade (Korumburra)	173	..	136	37
Filtration Plant Upgrade (Foster)	186	123	..	63
Filtration Plant Upgrade (Leongatha)	232	..	136	96
Lagoon and Sludge Disposal and Filter Backwash Treatment. (Leongatha)	278	135	..	143
Laura Vale Pump Station (Leongatha)	454	29	425	..
Network Analysis Calibration (Various)	176	..	16	160
Public Sector Asset Investment Program 2005-06		Regional Urban Water Authorities		109

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
New Venus Bay Outfall (Venus Bay)	5 319	383	4 275	661
Office Equipment (Various)	359	20	21	318
Office/Depot Improvements (Various)	269	52	..	217
Operation Systems Improvements (Network) (Various)	1 425	125	130	1 170
Operation Systems Improvements (Quality) (Various)	975	125	130	720
Other Works - Saline Wastewater Project (Korumburra)	894	115	30	749
Pipeline Upgrade - "Y" Junction to Koonwarra (Leongatha)	1 863	1 667	168	28
Pipeline Upgrade - Koonwarra to Venus bay (Venus Bay)	5 092	150	430	4 512
Pipeline Upgrade - Korumburra to "Y" Junction (Korumburra)	867	23	..	844
Plant and Equipment (Various)	987	86	52	849
Plant Upgrade (Leongatha)	5 053	2 204	2 647	202
Plant Upgrade (Korumburra)	5 673	2 314	3 094	265
Radio Communications Umbrella Network (Various)	318	..	21	297
Refurbish Switchboards (Various)	158	100	..	58
Refurbish Switchboards (Various)	458	100	104	254
Regional Saline Wastewater Treatment Plant (Koonwarra)	236	61	..	175
Replacement/Rehabilitation of Mains (Various)	5 924	400	470	5 054
Reservoir Destratification (Leongatha)	250	..	250	..
Reservoir Destratification (Korumburra)	107	44	63	..
Reservoir Destratification (Foster)	112	46	..	66
Reticulation Sewers Replacement/ Rehabilitation (Various)	3 439	30	52	3 357
Rising Main (Leongatha)	831	8	..	823
Sewerage Scheme (Waratah Bay)	3 059	145	1 299	1 615
Sludge Handling Facilities Disposal Improvements (Toora)	196	20	..	176
Strategic Land Purchases (Various)	2 500	..	250	2 250
Telemetry (Various)	2 441	331	649	1 461
Tools and Equipment (Various)	277	4	21	252
Trunk Main Augmentation (Wonthaggi)	392	98	..	294
Vehicle Replacement (Various)	11 440	875	783	9 782

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Water Meters (Various)	2 270	150	164	1 956
Water Treatment Plant Upgrade (Toora)	238	134	104	..
Yarragon Road Pump Station Upgrade (Leongatha)	632	95	528	9
<b>Wannon Region Water Authority (formerly South West Water Authority, Portland Coast Region Water Authority and Glenelg Region Water Authority)</b>				
Arundle Road Feeder Main (Sandford)	225	91	134	..
Asset and Risk Management - Development (Various)	138	85	53	..
Bald Hill Basin Roof (Portland)	353	4	149	200
Casterton Water Treatment Plant (Casterton)	2 800	113	2 687	..
Class A Water Reclamation Plant (Hamilton)	2 025	1 930	95	..
Distribution - Upgrade Timboon Pumps (Port Campbell)	330	..	..	330
Effluent Treatment and Irrigation - Upgrade (Terang)	122	15	..	107
Groundwater Risks - Consultancy (Warrnambool)	181	..	..	181
Information Technology Systems - Improvements (Various)	1 944	424	516	1 004
Install New Bores at Tullich (Casterton)	622	594	28	..
Major Plant - Replacement (Various)	1 393	318	346	729
Outfall Sewer Remedial Works (Casterton)	142	79	63	..
Replacement of Trunk Main to Treatment Plant (Cobden)	373	..	..	373
Reticulation - Water Main Replacements (Koroit)	267	..	..	267
Reticulation - Water Main Replacements (Camperdown)	379	..	112	267
Reticulation - Water Main Replacements (Lismore/Derrinallum)	188	..	31	157
Reticulation - Water Main Replacements (Warrnambool)	111	..	57	54
Reticulation - Water Main Replacements (Terang)	150	..	65	85
Supervisory Control and Data Acquisition (SCADA) system and Electrical Remediation (Various)	1 184	43	691	450

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Sewer Reticulation - Rehabilitation (Warrnambool)	136	..	136	..
Sewer Treatment Plant - Winter Storage and Irrigation Augmentation (Port Campbell)	2 311	938	1 373	..
Sewerage Scheme Reticulation (Peterborough)	3 667	80	3 582	5
Sewerage Scheme Treatment Plant (Peterborough)	3 048	41	2 154	853
Sewerage Treatment Plant Biosolids - Disposal (Warrnambool)	4 707	3 245	1 462	..
Sewerage Treatment Plant Blower - Refurbishment (Warrnambool)	175	25	73	77
Sewerage Treatment Plant Diffuser - Replacement (Warrnambool)	1 054	519	..	535
Stabilise Plantation Road Storage Embankment (Various)	139	30	..	109
Supply Options - Review (Warrnambool)	107	..	..	107
Telemetry Installation - Improvement Phase 2 (Various)	3 376	1 221	31	2 124
Treatment Plant - Waste Activated Sludge Pumps - Replacement (Warrnambool)	161	..	..	161
Wastewater - Modify Saleyards Reticulation (Camperdown)	352	..	52	300
Wastewater Treatment - Outfall Replacement (Warrnambool)	1 867	51	1 816	..
Wastewater Treatment Plant Augmentation (Warrnambool)	4 754	253	444	4 057
Water Meters - Replacement (Camperdown)	111	13	39	59
Water Meters - Replacement (Warrnambool)	460	179	103	178
Water Pipeline to Timboon - Upgrade (Port Campbell)	659	..	..	659
Water Supply Dartmoor (Dartmoor)	1 242	648	529	65
Water Transfer Pump and Pipeline (Merino)	700	532	168	..
Water Treatment Plant - Construction (Simpson)	1 784	1 467	314	3
Water Treatment Plant Minor Components - Replacement (Warrnambool)	106	25	26	55

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Water Treatment Plant Upgrades (Warrnambool)	2 401	1 615	783	3
<b>Western Region Water Authority</b>				
Avenue of Honour – Outfall Sewer (Bacchus Marsh)	1 652	120	51	1 481
Building Improvements (Various)	500	141	10	348
Business Development (Various)	2 345	500	102	1 742
Business Development (Various)	2 213	368	102	1 742
Development - Mains Upsizing - Sewer (Sunbury)	1 328	144	128	1 056
Development - Mains Upsizing - Sewer (Various)	1 198	224	51	922
Development - Mains Upsizing - Sewer (Melton)	1 852	150	205	1 496
Development - Mains Upsizing - Water (Sunbury)	1 754	360	205	1 189
Development - Mains Upsizing - Water (Melton)	868	140	72	656
Development - Mains Upsizing - Water (Various)	1 328	406	51	871
Drinking Water Quality Management System (Various)	1 772	220	102	1 449
Graphic Information System (Various)	5 958	1 253	261	4 443
High St - Sewer Realignment (Woodend)	242	180	62	..
Information Technology (Various)	26 273	7 057	892	18 324
Loemans Road and Shepards Lane Pumping Station Upgrade (Sunbury)	747	470	277	..
Melbourne To Sunbury Pipe Duplication (Sunbury)	2 202	1 895	308	..
Northern Tank (Sunbury)	1 846	62	554	1 230
Plant and Equipment (Various)	6 114	1 501	256	4 356
Property Metering (Various)	4 279	220	226	3 834
Pump Station Renewals (Various)	443	310	133	..
Recycled Water - Network Extension (Sunbury)	2 300	445	113	1 742
Recycled Water - (Stage 1) Reuse (Gisborne)	1 538	769	51	718
Recycled Water - (Stage 1) Reuse (Riddells Ck)	684	110	266	308
Recycled Water - (Stage 1) Reuse (Woodend)	522	220	154	149
Recycled Water Scheme (Melton)	2 925	465	256	2 204
Public Sector Asset Investment Program 2005-06	Regional Urban Water Authorities		113	

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Reticulation Modelling (Various)	1 226	303	51	871
Reticulation Renewals/Replacement (Various)	17 973	2 119	646	15 208
Rosslynne System - Booster Disinfection (Gisborne)	362	55	308	..
Settlement Rd Pumping Station - New Pump (Riddells Creek)	383	245	138	..
Sewer Scheme - Outfall (Macedon)	3 332	2 000	1 332	..
Sewer Scheme - Reticulation (Macedon)	7 502	4 191	3 311	..
Station Rd Sewer Pumping Station – Pump Upgrade (Gisborne)	440	250	87	102
Sun Wastewater Treatment Plant - Sludge Management (Sunbury)	371	233	77	62
Sunbury Wastewater Treatment Plant - Chemical Bund (Sunbury)	207	110	97	..
Sunbury Wastewater Treatment Plant - New Centrifuge (Sunbury)	1 365	530	425	410
Sunbury Wastewater Treatment Plant - New Tertiary Tanks (Sunbury)	3 179	155	1 896	1 128
Sunbury Wastewater Treatment Plant - Tank Reconfiguration (Sunbury)	2 667	697	1 355	615
Tame St Sewer Pumping Station - Rising Main Replacement (Diggers Rest)	732	340	392	..
Taylor's Road Tank Augmentation (Mt Macedon and Macedon)	2 080	97	523	1 461
Vehicle Turnover (Various)	22 838	4 644	974	17 220
Wastewater Treatment Plant - Aeration of Primary Lagoon (Bacchus Marsh)	338	30	102	205
Wastewater Treatment Plant - Aeration Works (Melton)	1 992	250	625	1 117
Wastewater Treatment Plant - Augmentation (Riddells Creek)	1 806	1 180	625	..
Wastewater Treatment Plant - Augmentation for Growth (Gisborne)	3 485	200	205	3 080
Wastewater Treatment Plant - Digestion Works (Melton)	1 821	125	410	1 286
Wastewater Treatment Plant - Secondary Sedimentation Tanks (Melton)	3 910	15	205	3 690
Wastewater Treatment Plant - Site Improvements Biodiversity (Various)	1 174	144	36	994



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005 <sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant - Sludge Treatment (Gisborne)	1 080	116	266	697
Wastewater Treatment Plant - Sludge Treatment (Stage 1) (Melton)	711	40	159	512
Water Quality Improvement (Myrmiong)	1 205	165	1 040	..
Water Sustainability Plan (Various)	161	120	41	..
Water Treatment Plant – Decommission Plant and Irrigation System (Bacchus Marsh)	415	215	200	..
Western Tank and Riddell Road Pumping Station Upgrades (Sunbury)	3 352	625	2 726	..
<b>Westernport Region Water Authority</b>				
Information Technology and Office Systems (Newhaven)	1 063	100	455	508
Plant and Equipment - Purchase (Various)	210	100	70	40
Reuse Supply Pipeline (San Remo)	233	33	200	..
Telemetry Improvements (Various)	710	10	100	600
Vehicles - Purchase (Various)	1 160	260	300	600
Wastewater Pump Station - Building Upgrades (Various)	270	100	100	70
Wastewater Pump Station - Mechanical Upgrades (Various)	445	175	220	50
Wastewater Treatment Plant - Process Upgrade (Bass)	395	145	250	..
Water Treatment Plant - Process Upgrade (Glen Forbes)	456	80	376	..
<b>Total existing projects</b>	<b>1 346 962</b>	<b>320 876</b>	<b>198 743</b>	<b>827 228</b>

Source: Regional Urban Water Authorities

Notes:

(a) Actual expenditure to 30 June 2005 based on information provided by agencies.

(b) These projects, which are privately funded, will be delivered by the Goulburn Valley Region Water Authority.

## REGIONAL URBAN WATER AUTHORITIES

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Authority</b>				
Biosolids (Breamlea)	357	..	357	..
Colac Sludge Lagoon Works (Colac)	244	..	43	201
Montpellier Mini-Hydro (Geelong)	665	..	204	461
Painkalac Reservoir - Embankment (Aireys Inlet)	562	..	21	541
PeopleSoft Upgrade (Various)	1 060	..	510	550
Portarlinton Disinfection Building (Portarlinton)	215	..	204	10
Skenes Creek (Stage 5) - Pisces Pump Station (Skenes Creek)	552	..	5	547
Spatial Information Equipment (Various)	242	..	48	194
Torquay Briody Drive Pump Station Emergency Storage (Torquay)	481	..	31	450
Torquay Low Level Feeder Main (Torquay)	385	..	21	364
Wurdee Buloc Separate Backwash and Filter (Moriac)	3 362	..	1 189	2 173
Wurdee Buloc Washwater Treatment (Moriac)	486	..	36	451
<b>Central Highlands Region Water Authority</b>				
Daylesford Water Treatment Plant Asset Replacements (Daylesford)	169	..	85	84
Farm Reuse Projects (Various)	545	..	48	497
Long Term Water Distribution Strategy (Various)	1 142	..	330	812
Waste Water treatment Plant Upgrade - Ballarat North and Creswick (Ballarat)	40 791	..	2 932	37 859
Water Quality Improvements (Various)	321	..	162	159
Water Reticulation - Chlorine Booster Stations Ballarat (Ballarat)	261	..	129	132
Water Tank Blackwood (Blackwood)	296	..	49	247
Water Treatment Plant Improvement - Lexton (Lexton)	570	..	120	450

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Coliban Region Water Authority</b>				
Wastewater Main - Construct (Various)	213	..	48	164
Wastewater Main - Construct (Kyneton)	2 221	..	29	2 192
Wastewater Main - Construct (Castlemaine)	1 826	..	12	1 814
Wastewater Pumping - Construct (Various)	595	..	194	401
Wastewater Treatment - Replace (Bridgewater)	226	..	226	..
Water Channel - Construct (Various)	157	..	77	79
Water Main - Replace (Bendigo)	503	..	503	..
Water Pump Station - Upgrade (Various)	639	..	639	..
Water Reservoir - Upgrade (Malmsbury)	3 583	..	80	3 503
Water Tank - Replace (Boort)	294	..	145	149
Water Tanks - Construct (Various)	358	..	358	..
Water Treatment - Refurbish (Various)	194	..	194	..
Water Treatment - Upgrade (Various)	203	..	203	..
<b>East Gippsland Region Water Authority</b>				
Bridge Pump Station (Bairnsdale)	250	..	50	200
Burden Place to Eagle Point Sewer Strategy (Paynesville)	250	..	50	200
Construction of Dinner Plain Pond No.4 (Dinner Plain)	400	..	50	350
Disinfection Residuals - Lakes Tyers Beach (Lakes Entrance)	100	..	20	80
Gravity Sewer Rehabilitation - East Gippsland (Various)	300	..	100	200
Mallacoota Wastewater Treatment Plant - Winter Storage Basin Refurbishment (Mallacoota)	1 470	7	142	1 321
Supervisory Control and Data Acquisition (SCADA) system implementation - Water (Various)	2 000	..	280	1 720
Sewer Pump Replacements - Lakes Entrance (Lakes Entrance)	105	..	30	75
Variable Speed Drive Pump Station - Lakes Entrance (Lakes Entrance)	480	..	75	405
Water Treatment Plant High Level Scheme (Mallacoota)	150	..	50	100

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
<b>Central Gippsland Region Water Authority</b>				
Backup Supply for Major Clients (Morwell)	429	..	60	369
Bulk Water Entitlement - Long Term Planning Investigation into Raw Water Source (Various)	2 974	..	55	2 919
Bulk Water Minor Capital Projects (Various)	580	..	75	505
Continued software development of Supervisory Control And Data Acquisition (SCADA) system (Various)	2 569	..	200	2 369
Department of Infrastructure - Review of Security Risk Management in Victoria's Energy Industries (Various)	490	..	100	390
Erin Park Sewer Upgrade 300 mm Outfall Under Railway Bridge Traralgon (Traralgon)	220	..	30	190
Hazelwood No.5 Storage Upgrade (Various)	353	..	300	53
Install Sewer Openings at Property Boundaries (Various)	696	..	90	606
Major Clients Wastewater Projects - All Systems (Various)	535	..	30	505
Major Clients Water Supply Works - All Systems (Various)	535	..	30	505
Metering: New Meters Installations (Various)	1 881	..	600	1 281
Moe/Newborough Sewer Reticulation Augmentation (Moe)	853	..	20	833
Morwell Sewerage - North West Development Outfall (Morwell)	1 048	..	50	998
Morwell Water Supply, Churchill Distribution Main Duplication (Morwell)	1 679	..	50	1 629
Morwell Water Supply, Jumbuck Area Upgrade (Morwell)	283	..	50	233
New - Water Quality Improvement Minor Works (Various)	316	..	41	275
New Holland Mouse Recovery Project (Dutson)	188	..	60	128
New Intranet Software (Various)	1 746	..	50	1 696

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Noojee Water Supply - Upgrade of Supply System (Noojee)	520	..	40	480
Occupational Health & Safety - Heavy Manhole replacement (Various)	428	..	70	358
Payroll System Upgrade (Various)	166	..	50	116
Process Improvements for Information Technology/Information Management and Management Information Systems (Various)	1 882	..	130	1 752
Raw Water Systems Upgrade Projects - All Systems (Various)	22 685	..	55	22 630
Refurbishment and Upgrade Works on Gippsland Water's Non-Water and Wastewater Buildings, Including Works Depots, Community Reserves and Offices. (Various)	1 090	..	100	990
Regional Outfall Sewer Upgrade Works (Various)	2 300	..	200	2 100
Replace Unlined Water Fittings (Various)	385	..	30	355
Replacement of Monitoring Instrumentation in the Regional Outfall Sewer System (Various)	128	..	10	118
Reuse Projects - All Systems (Various)	2 337	..	100	2 237
Sale Water Supply, North West Area Upgrade (Includes Aerodrome) (Sale)	373	..	320	53
Sale Water Treatment Plant Upgrade (Sale)	2 079	..	100	1 979
Sale: Reline Jump Ups (Sale)	340	..	55	285
Sewer Camera Purchase of Cables and Replacement of Camera Head (Various)	201	..	40	161
Sewer Reticulation Customer Charter Initiative - Minor Capital Projects (Various)	774	..	100	674
Supply and Distribution Security Improvement Works (Various)	4 056	..	165	3 891
Town Water Supply Augmentation Studies - All Systems (Various)	784	..	250	534
Traralgon Sewerage - Central East Trunk System Augmentation (Traralgon)	1 397	..	90	1 307

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Traralgon Sewerage - North West Interceptor System (Traralgon)	2 663	..	250	2 413
Unplanned Capex Projects for Water - Asset Improvement Group (Various)	290	..	38	253
Unplanned Plant Failures for Wastewater - Eg: Pumps, Instruments, Plant Component Failures (Various)	580	..	75	505
Unplanned Wastewater Project Works (Various)	290	..	38	253
Various Sewer Pump Stations - Install Telemetry (Various)	963	..	75	888
Warragul Sewer - North East Augmentation (Warragul)	418	..	100	318
Warragul Waste Water Treatment Plant - Chemical Dosing Facility (Warragul)	288	..	140	148
Warragul Waste Water Treatment Plant - Sludge Dewatering (Warragul)	842	..	410	432
Waste Water Treatment Plants All Systems - Biosolids Treatment (Various)	1 340	..	100	1 240
Water Reticulation Improvement Minor Works (Various)	774	..	100	674
Wet well washer installation (~10 per year for 5 years) (Various)	387	..	50	337
<b>Goulburn Valley Region Water Authority</b>				
Alexandra - Waste Management Facility Aerators (Alexandra)	140	..	140	..
All Areas - Sewerage Master Plans for Mooroopna, Cobram, Tatura, Kyabram and Numurkah (Various)	205	..	125	80
All Areas - Water Quality Instruments (Various)	1 380	..	130	1 250
All Areas - Water Supply Master Plans for Cobram, Euroa, Seymour and Kyabram (Various)	180	..	90	90
Kilmore - Headworks Upgrade (Stage 1) (Kilmore)	2 940	..	100	2 840
Mooroopna - High Rate Anaerobic Lagoon Upgrade (Mooroopna)	3 000	..	50	2 950
Tatura - Waste Management Facility Additional Offsite Reusers (Tatura)	2 330	..	300	2 030

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Tatura - Waste Management Facility Augmentation (Tatura)	1 895	..	100	1 795
Yea - Provision of Filtration (Yea)	825	..	25	800
Yea - Racecourse Road Water Main Duplication (Yea)	150	..	20	130
<b>North East Region Water Authority</b>				
Augment Filter (Yarrowonga)	378	..	378	..
Clearwater Supply ex Yarrowonga (Devenish)	565	..	565	..
Clearwater Supply ex Yarrowonga (St James)	1 148	..	45	1 103
Connect to Porepunkah (Bright)	500	..	500	..
GIS - Business System Development (Wodonga)	256	..	256	..
Increase Capacity to East Yarrowonga Area (Yarrowonga)	252	..	252	..
Lakeside Rising Main (Pump Direct to South Road Pumping Station) (Yarrowonga)	512	..	512	..
Raw Water Storage (Walwa)	120	..	120	..
Upgrade / Relocate Treatment Plant (Yarrowonga)	105	..	105	..
Western Pipeline (Yarrowonga)	1 245	..	1 245	..
Western Storage and Booster Pumps 2ML (Yarrowonga)	472	..	472	..
<b>South Gippsland Region Water Authority</b>				
Dams Risk Reduction Works and Miscellaneous Improvement (Lance Creek)	3 218	2 070	1 148	..
Mains to Meter (Various)	264	..	52	212
Pipeline and Pump Stations (Wonthaggi)	1 114	31	78	1 005
Pipeline and Pump Stations (Welshpool)	192	..	52	140
Pipeline and Pump Stations (Cape Paterson)	251	80	52	119
Re-use Distribution - Reticulation (Various)	755	..	100	655
Toora 1 ML Basin Preliminary Works (Toora System) (Toora)	161	..	100	61
Wastewater Treatment Plant Sludge Handling Establishment (Leongatha)	136	..	136	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant Upgrade (Wonthaggi)	382	..	104	278
Wastewater Treatment Plant Upgrade (Inverloch)	199	..	25	174
Water Meters (Bulk) (Various)	656	162	94	400
Water Pump Station OH&S (Bridge Replacement) (Dumbalk)	275	..	275	..
Water Treatment Plant Sludge Handling Facilities Disposal Improvements (Toora)	659	..	450	209
<b>Wannon Region Water Authority (formerly South West Water Authority, Portland Coast Region Water Authority and Glenelg Region Water Authority)</b>				
Bore (Port Campbell)	118	63	..	55
Bridgewater Road/Murphy's Road Watermain Extension (Portland)	120	..	120	..
Cadastral Base (Port Fairy)	100	..	100	..
Construction of Dales Road Water Storage No.2 (Warrnambool)	4 894	..	..	4 894
Customer Records Management System (Various)	376	159	97	120
Groundwater System Augmentation (Various)	139	..	21	118
Increase Irrigation Farm Area (Terang)	140	46	94	..
North Dennington Trunk Sewer (Warrnambool)	160	..	21	139
Ocean Outfall Replacement (Port Fairy)	100	..	100	..
Plant Purchases (Various)	1 050	..	340	710
Portland Aluminium Water Supply (Portland)	501	..	351	150
Portland Waste Water Treatment Plant - Screens (Portland)	100	..	100	..
Pump Station Upgrades (Hamilton)	157	..	57	100
Regional Laboratory Development (Various)	104	..	104	..
Russell's Creek Trunk Sewer (Warrnambool)	184	..	16	168
Sewer Pipe Renewal (Various)	375	..	155	220
Stabilisation of Treated Water (Camperdown)	320	41	203	76
Treatment Plant and Clear Water Storage (Balmoral)	850	..	50	800



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Waste Water Treatment Plant - (Stage 3) (Industrial Plant - Glaxo) (Port Fairy)	3 230	..	2 230	1 000
Wastewater Treatment - Trailer Mounted Dewatering Unit (Warrnambool)	695	..	52	643
Water Main Replacements (Cobden)	201	..	63	138
Water Main Replacements (Various)	650	..	260	390
Water Supply - Hopkins Point High Level (Warrnambool)	550	15	52	483
Water Transfer Pump and Pipeline (Coleraine)	3 150	..	1 000	2 150
Water Treatment Plant Upgrade (Port Fairy)	100	..	100	..
West Portland Sewer Scheme (Portland)	290	..	40	250
Wyatt St Basin Roof Replacement (Portland)	150	..	50	100
Booster Pump (Coleraine)	150	..	150	..
Sludge Thickener (Hamilton)	650	..	650	..
<b>Western Region Water Authority</b>				
Corrective Actions From HACCP Review (Various)	184	..	184	..
Eynesbury Station Development (Melton)	205	..	154	51
Gisborne Office Purchase (Various)	1 000	..	1 000	..
Hamilton St Sewer Pumping Station - Refurbishment and Supervisory Control and Data Acquisition (SCADA) system (Riddells Creek)	308	..	308	..
Riddells Creek Wastewater Treatment Plant - Inlet Works (Riddells Ck)	364	..	282	82
Rosslyne Water Treatment Plant - Lime Dosing (Gisborne)	102	..	102	..
Station Road Sewer Pumping Station - Rising Main (Gisborne)	205	..	205	..
Wastewater Treatment Plant - Upgrade (Woodend)	4 100	..	184	3 916
<b>Westernport Region Water Authority</b>				
Wastewater Treatment Plant - Process Upgrade (Cowes)	305	..	305	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.6.2005<sup>(a)</sup></i>	<i>Estimated Expenditure 2005-06</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant - Process Upgrade (Bass)	100	..	10	90
Water Treatment Plant - Chlorination Upgrade (Glen Forbes)	180	..	50	130
<b>Total new projects</b>	<b>190 875</b>	<b>2 674</b>	<b>32 807</b>	<b>155 394</b>
<b>Total Regional Urban Water Authorities projects</b>	<b>1 537 837</b>	<b>323 550</b>	<b>231 550</b>	<b>982 622</b>

*Source: Regional Urban Water Authorities*

*Note:*

*(a) Actual expenditure to 30 June 2005 based on information provided by agencies.*

## APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

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### GENERAL GOVERNMENT SECTOR

Department of Education and Training	Ground Floor, 2 Treasury Place EAST MELBOURNE VIC 3002 Telephone: (03) 9637 3247
Department of Human Services	Level 15, 555 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9616 7686
Department of Infrastructure	Level 22 80 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9655 6698
Roads Corporation	60 Denmark Street KEW VIC 3101 Telephone: (03) 9854 2183
Department of Innovation Industry and Regional Development	Level 4, 55 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9651 9707
Department of Justice	Ground Floor, 55 St Andrews Place EAST MELBOURNE VIC 3002 Telephone: (03) 9651 0341
Country Fire Authority	8 Lakeside Drive BURWOOD EAST VIC 3151 Telephone: (03) 9262 8444
Metropolitan Fire and Emergency Services Board	456 Albert Street EAST MELBOURNE VIC 3002 Telephone: (03) 9662 4212

Victoria Police (Office of the Chief Commissioner of Police)	Level 10, Building A World Trade Centre MELBOURNE VIC 3005 Telephone: (03) 9247 6360
Department of Premier and Cabinet	Ground Floor, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 0084
Department of Primary Industries	1 Spring Street GPO Box 4440 MELBOURNE VIC 3001 Telephone: (03) 9658 4267
Department of Sustainability and Environment	Level 7, 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8364
Environment Protection Authority	Level 12 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8280
Department of Treasury and Finance	Level 4, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 6239
Department for Victorian Communities	Level 12, 1 Spring St MELBOURNE VIC 3000 Telephone: (03) 9208 3777
Parliament of Victoria	Parliament House, Spring Street MELBOURNE VIC 3002 Telephone: (03) 9651 8488
Victorian Auditor-General's Office	Level 34, 140 William Street MELBOURNE VIC 3000 Telephone: (03) 8601 7000

## **PUBLIC NON-FINANCIAL CORPORATIONS**

Director of Housing (PNFC)	GPO Box 4057 MELBOURNE VIC3001 Telephone: (03) 9616 8825
V/Line Passenger Corporation	GPO Box 5343 MELBOURNE VIC 3001 Telephone: (03) 9619 5900
Victorian Rail Track	Level 17 Transport House 589 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9619 8850
Barwon Region Water Authority	PO Box 659 GEELONG VIC 3220 Telephone: (03) 5226 2500
Central Gippsland Region Water Authority	PO Box 348 TRARALGON VIC 3844 Telephone: (03) 5177 4634
Central Highlands Region Water Authority	PO Box 152 BALLARAT VIC 3353 Telephone: (03) 5320 3165
Coliban Region Water Authority	PO Box 2770 Bendigo Mail Centre BENDIGO VIC 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Authority	PO Box 52 BAIRNSDALE VIC 3875 Telephone: (03) 5150 4400
First Mildura Irrigation Trust	PO Box 5024 MILDURAVIC3502 Telephone: (03) 5021 1811
Gippsland and Southern Rural Water Authority	PO Box 153 MAFFRA VIC 3860 Telephone: (03) 5139 3100
Glenelg Region Water Authority	PO Box 107 HAMILTON VIC 3300 Telephone: (03) 5551 0400

Goulburn Valley Region Water Authority	PO Box 185 SHEPPARTON VIC 3632 Telephone: (03) 5832 0400
Goulburn-Murray Rural Water Authority	PO Box 165 TATURA VIC 3616 Telephone: (03) 5833 5500
Grampians Wimmera-Mallee Water Authority	PO Box 481 HORSHAM VIC 3402 Telephone: (03) 5382 4611
Lower Murray Urban and Rural Water Authority	PO Box 1438 MILDURA VIC 3502 Telephone: (03) 5051 3400
North East Region Water Authority	PO BOX 863 WODONGA VIC 3689 Telephone: (02) 6022 0555
Portland Coast Region Water Authority	PO Box 1189 PORTLAND VIC 3305 Telephone: (03) 5523 6244
South Gippsland Region Water Authority	PO Box 102 FOSTER VIC 3960 Telephone: (03) 5682 1222
Wannon Region Water Authority	PO Box 1158 WARRNAMBOOL VIC 3280 Telephone: (03) 5564 7611
Western Region Water Authority	Locked Bag 2 GISBORNE VIC 3437 Telephone: (03) 5421 9400
Westernport Region Water Authority	2 Boyshome Road NEWHAVEN VIC 3925 Telephone: (03) 5956 4118

## APPENDIX B: LOCATION INDEX

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## STYLE CONVENTIONS

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

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

1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tbd	to be determined
ongoing	continuing output, program, project etc
na	not applicable





**2005-06** Public Sector  
Asset Investment Program  
Budget Information Paper No. 1  
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DEPARTMENT OF  
Treasury and Finance