

# Public Sector Asset Investment Program

Budget Information Paper No. 1



08 09

Presented by John Lenders MP  
Treasurer of the State of Victoria



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**Public Sector  
Asset Investment Program  
2008–09**



Presented by

**John Lenders, 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 2008-09 Public Sector Asset Investment Program Budget Information Paper No. 1 (BIP1) is compiled in association with the annual Budget Papers to inform Parliament and the community about Victoria's capital asset program. The general government sector asset investment projects published in this paper support the outputs detailed in *Service Delivery*, Budget Paper No. 3, 2008-09.

BIP1 presents:

- detailed listings of major asset investment in 2008-09 for the general government sector and for major public non-financial corporations (PNFCs);
- summary information for a number of significant corporations that provide goods and services in a commercial market place; and
- major public sector asset investment projects being delivered under *Partnerships Victoria* during 2008-09.

BIP1 captures projects with a total estimated investment (TEI) equal to or in excess of \$240 000 and reflects machinery-of-government changes announced as part of the 2008-09 Budget.

Projects not included are those with a planned capital expenditure in 2008-09 of less than \$72 000 and projects that do not deliver benefits beyond 12 months.

## ASSETS

Victoria's economic outlook means that Victoria can sustain and improve the historic levels of infrastructure investment. As Victoria's population continues to grow, investment in infrastructure remains one of the State's key priorities. Asset investment projects result in the production, enhancement and acquisition of non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used to support or produce outputs in the form of final services or products.

The State's asset portfolio includes road and railway networks, information technology systems, schools and hospitals, as well as water storage and distribution infrastructure, correctional centres, courts, cultural assets such as historic museum collections, and environmental assets such as public reserves, parks and public open spaces.

## DOCUMENT STRUCTURE

The projects contained in the publication are listed together with their location under entity headings. Details of TEI are provided, including investment activity reflected in the 2008-09 Budget, together with projected asset investment expenditures on individual projects for 2008-09 and beyond.

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 2008; or
- ‘New’ – projects approved and announced to commence by government as part of the *2008-09 Budget Update* or the 2008-09 Budget.

BIP1 is prepared by the Department of Treasury and Finance with input from the entities concerned. It should be noted that project details as listed reflect the intentions and priorities at the time of compilation. However, since asset investments are rarely static, it can be expected that some re-scheduling and re-programming will occur during the course of the year.



## **CHAPTER 1: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2008-09**

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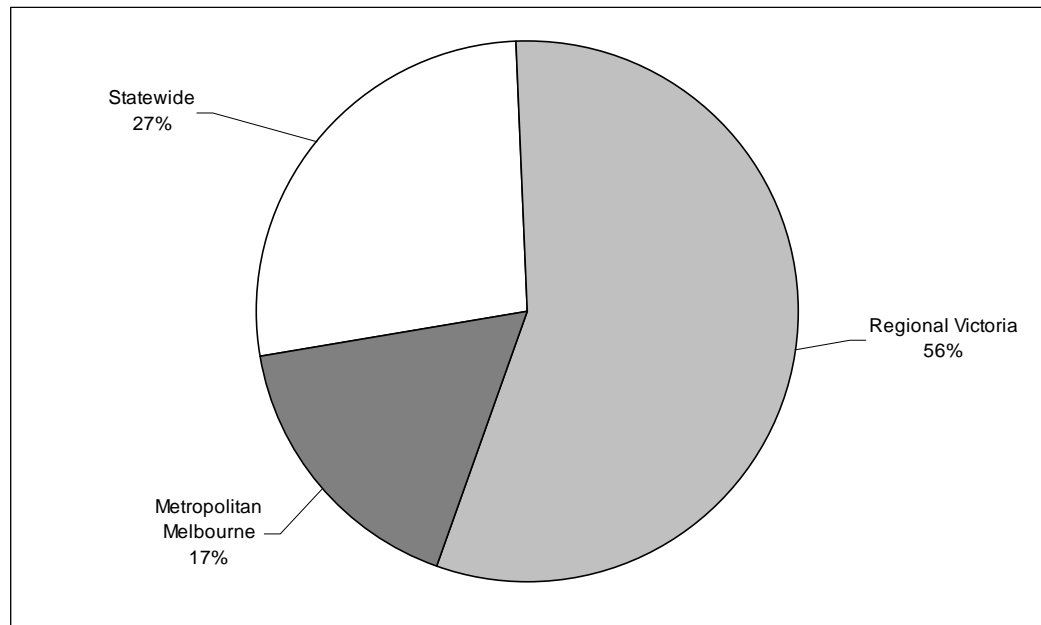
The Government is committed to investing in vital infrastructure projects to meet the needs of the growing Victorian population over the coming decades. Projects such as schools, roads, hospitals, public transport and securing future water supplies continue to form a key part of the Government's infrastructure program. The investment in new technology is also critical to Victoria's future prosperity. Investment in information and communication technologies remains an important focus of the Government's agenda. This investment is provided through both the general government sector (e.g. government departments) and public non-financial corporations which are located in the broader public sector (e.g. urban and regional water authorities).

Victoria's economic outlook means that Victoria can sustain and improve the Government's historic levels of investment in infrastructure. Since 1999, the Victorian Government has invested over \$21 billion to deliver the biggest infrastructure program in Victoria's history. As announced in the 2008-09 Budget, the Government will invest a further \$17 billion over the next four years to maintain a strong commitment to infrastructure investment.

While investment in Victoria's infrastructure needs will continue, the current level of expenditure is particularly high to meet specific needs. As demonstrated in this information paper, it also reflects the Government's commitment to supporting regional areas. Chart 1.1 shows the distribution across the state of the asset investment projects that have been included in Budget Information Paper 1 (BIP1), with 56 per cent of total projects being delivered in regional Victoria and a further 27 per cent supporting service delivery across the State.

Part of this chapter delivers on an election commitment (Table 1.4) to highlight key infrastructure projects of strategic importance to the state. There is also commentary provided on the state of these projects.

**Chart 1.1: Distribution of the 2008-09 BIP1 asset investment projects by area – Percentage of total BIP1 asset investment projects**



Source: Department of Treasury and Finance

## ASSET MANAGEMENT AND DELIVERY

Asset investment decision making is guided by Government policy on economic and social development, and financial and environmental management. The Government's vision is articulated in key strategic planning documents including *Growing Victoria Together* and *Melbourne 2030*. Commitments on asset investment are informed by community consultation, existing legislation, policy and contractual commitments, and the provision of advice from departments on service delivery needs, demand drivers, service standards and whole-of-life asset plans.

The Government has also established several planning and governance processes to support the planning and delivery of public sector assets. These include the *Asset Management Framework*, the *Gateway Initiative* and *Partnerships Victoria*. *Partnerships Victoria* aims to create 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.

Sustaining the capital stock to effectively support services is being achieved by investment in renewing and replacing assets at consistent levels to achieve longer-term service delivery needs.

## Asset investment program

BIP1 has traditionally provided details on the government's asset investment program from the perspective of individual projects. The subsequent chapters of BIP1 have provided listings of projects that meet specific criteria (as outlined in the *Introduction*) with details on the total estimated investment (TEI) provided for each project together with expenditure to date, estimated expenditure for the current financial year and any remaining future year expenditure. While this format is continued in Chapters 2 and 3, to provide a better comparison with the financial estimates published as part of the 2008-09 Budget and included in *Budget Paper No. 4 – Statement of Finances*, Table 1.1 provides details on the aggregate purchases for the general government and public non-financial corporation (PNFC) sectors.

**Table 1.1: Purchases of non-financial assets – by sector**

	(\$ million)		
	<i>Estimated Expenditure 2007-08</i>	<i>Estimated Expenditure 2008-09</i>	<i>Estimated Expenditure 2009-10 to 2011-12</i>
<b>General government</b>			
Education and Early Childhood Development	620.5	705.0	913.5
Human Services	670.4	643.2	1 007.9
Innovation, Industry and Regional Development	219.7	166.2	367.6
Justice	169.0	281.9	710.7
Planning and Community Development	18.8	47.9	73.6
Premier and Cabinet	101.8	39.2	73.4
Primary Industries	15.9	63.2	148.7
Sustainability and Environment	118.6	130.6	153.7
Transport	922.0	936.8	2 196.3
Treasury and Finance	8.7	126.4	768.3
Parliament	11.2	8.1	11.2
Regulatory bodies and other part budget funded agencies	117.0	135.3	342.0
Not allocated to departments <sup>(a)</sup>	..	( 445.9)	3 879.6
<b>Sub-Total General government</b>	<b>2 993.6</b>	<b>2 837.9</b>	<b>10 646.4</b>
<b>Public non-financial corporations</b>			
Barwon Region Water Corporation	61.4	111.6	251.8
Central Gippsland Regional Water Corporation	135.8	59.3	60.1
Central Highlands Region Water Corporation	199.6	54.4	81.7
City West Water Ltd	67.2	85.1	334.2
Coliban Region Water Corporation	93.6	71.5	141.1
Director of Housing (PNFC)	325.5	351.4	836.2
East Gippsland Region Water Corporation	21.8	29.7	25.9
First Mildura Irrigation Trust	1.3	..	0.3
Gippsland and Southern Rural Water Corporation	18.8	21.7	72.9
Goulburn Murray Rural Water Corporation	103.2	60.8	111.1
Goulburn Valley Region Water Corporation	28.3	37.5	85.3
Grampians Wimmera Mallee Water Corporation	262.9	293.0	79.3
Lower Murray Urban and Rural Water Corporation	35.9	26.8	20.9
Melbourne Water Corporation	347.1	1 743.4	4 689.4
North East Region Water Corporation	24.3	28.9	41.3
Port of Melbourne Corporation	266.7	494.0	553.1

**Table 1.1: Purchases of non-financial assets – by sector (continued)**

(\$ million)

	<i>Estimated Expenditure 2007-08</i>	<i>Estimated Expenditure 2008-09</i>	<i>Estimated Expenditure 2009-10 to 2011-12</i>
South East Water Ltd	109.4	121.0	420.4
South Gippsland Region Water Corporation	11.3	12.0	15.3
V/Line Passenger Corporation	39.2	28.7	67.4
Victorian Rail Track	466.7	792.5	1 346.3
Wannon Region Water Corporation	23.7	40.6	48.0
Western Region Water Corporation	38.1	29.9	99.9
Westernport Region Water Corporation	5.3	2.9	7.6
Yarra Valley Water Ltd	187.7	236.0	832.5
Other <sup>(b)</sup>	328.3	312.7	1 681.8
<b>Sub-Total Public non-financial corporations</b>	<b>3 203.1</b>	<b>5 045.5</b>	<b>11 903.8</b>
<b>Total purchases of non-financial assets</b>	<b>6 196.7</b>	<b>7 883.4</b>	<b>22 550.2</b>

Source: Department of Treasury and Finance

Notes:

- (a) Amount available to be allocated to specific departments and projects in future budgets. This includes an allowance for departmental underspending in 2008-09 which may be subject to carryover in 2009-10.
- (b) Includes PNFCs with smaller asset investment programs, those where separate disclosure compromises competitive neutrality and commercial in confidence issues; and asset contingencies included in the estimates mainly related to general government equity contributions to PNFCs.

Using the more usual presentation for BIP1, the TEI of the asset investment program included in this publication is \$20 billion, with \$14.2 billion worth of projects in the general government sector and the remainder being provided through the public non-financial corporations listed in Chapter 3. Asset investments summarised in Table 1.2 use the same categorisation of projects for those in Chapters 2 and 3 where the individual projects are categorised as either:

- ‘Existing’ – projects that have received government approval and are currently being delivered as at 6 May 2008; or
- ‘New’ – projects approved and announced to commence by government as part of the 2007-08 Budget Update or the 2008-09 Budget.

**Table 1.2: Infrastructure investment by TEI – Summary**

(\$ million)				
Sector	Total Estimated Investment	Expenditure to 30.06.2008 <sup>(a)</sup>	Estimated Expenditure 2008-09	Remaining Expenditure
<b>General government</b>				
Existing projects	11 549.2	4 800.9	3 040.2	3 708.7
New projects	2 652.4	24.5	765.0	1 863.1
<b>Public non-financial corporations</b>				
Existing projects	5 498.0	1 661.9	945.5	2 890.6
New projects	402.9	10.7	186.2	206.3
<b>Total existing projects</b>	<b>17 047.2</b>	<b>6 462.8</b>	<b>3 985.7</b>	<b>6 599.3</b>
<b>Total new projects</b>	<b>3 055.3</b>	<b>35.2</b>	<b>951.2</b>	<b>2 069.4</b>
<b>Total projects</b>	<b>20 102.5</b>	<b>6 497.9</b>	<b>4 936.9</b>	<b>8 668.8</b>

Source: Department of Treasury and Finance

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by departments and agencies as at May 2008.

### Sources of funding

Asset investment can require significant and long term funding commitments given the scale of the projects. Asset investment in both the general government and PNFC sectors is funded from a combination of sources including:

- Victorian Government appropriations or grants, cash surpluses from operating activities and borrowings;
- Commonwealth Government funding; and/or
- own source revenue.

The total estimated investment for the individual projects reported in BIP1 reflects the total value of all of these sources of funding.

## Partnerships Victoria

A number of asset investment projects are also procured through *Partnerships Victoria* arrangements. The choice between public and private provisions 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.

The existing *Partnerships Victoria* projects represent a total estimated capital expenditure of approximately \$5.5 billion, of which the following have been commissioned and are operational:

- Melbourne County Court;
- Wodonga Wastewater Treatment Plant;
- Campaspe Wastewater Treatment Plant;
- Casey Community Hospital;
- Mobile Data network;
- Correctional facilities;
- Southern Cross Station redevelopment;
- Emergency Alerting System;
- Royal Melbourne Showgrounds redevelopment;
- Metropolitan Mobile Radio;
- Royal Women's Hospital redevelopment; and
- EastLink.

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

- Melbourne Convention Centre development;
- Ballarat North Water reclamation;
- Barwon Water – Biosolids Management; and
- Royal Children's Hospital redevelopment.

In addition, the procurement process is underway for the Biosciences Research Centre, the Wonthaggi Desalination project, and 11 schools as follows:

- Point Cook North P-9 School;
- Taylors Hill Primary School;
- Derrimut Primary School;
- Cranbourne North East Primary School;
- Mernda Central Primary School;
- Lyndhurst Primary School;
- Cranbourne East P-12 School;
- Kororoit Creek Primary School;
- Truganina South Primary School;
- Craigieburn West Primary School; and
- Casey Central Secondary College.

The procurement process for the Ararat prison project is expected to commence during 2008-09.

## **GENERAL GOVERNMENT SECTOR ASSET INVESTMENT**

The Victorian Government manages an extensive range of public physical assets, which are estimated to be valued at \$69.6 billion at 30 June 2009. Table 1.3 shows projected investment in 2008-09, by department. The table covers both new projects announced in the 2008-09 Budget and projects previously underway. Details on individual projects can be found in Chapter 2.

**Table 1.3: General government asset investment program 2008-09 – Summary**

<i>Department</i>	(\$ million)		<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2008 <sup>(a)</sup></i>		
<b>Education and Early Childhood Development</b>				
Existing projects	669.5	315.6	287.6	66.3
New projects	426.3	..	203.0	223.3
<b>Human Services</b>				
Existing projects	1 473.0	843.3	380.5	249.2
New projects	490.3	15.3	99.9	375.1
<b>Innovation, Industry and Regional Development</b>				
Existing projects	213.3	83.5	78.4	51.4
New projects	103.1	..	42.7	60.4
<b>Justice</b>				
Existing projects	421.8	218.1	124.7	79.1
New projects	451.9	2.5	119.4	330.0
<b>Planning and Community Development</b>				
Existing projects	505.0	169.0	194.0	142.1
New projects	70.5	..	18.9	51.6
<b>Premier and Cabinet</b>				
Existing projects	183.7	150.5	32.3	1.0
New projects	11.2	..	7.2	4.0
<b>Primary Industries</b>				
Existing projects	225.8	1.4	46.8	177.8
New projects	13.9	1.1	2.8	10.1
<b>Sustainability and Environment</b>				
Existing projects	1 873.6	1 038.0	257.2	578.5
New projects	96.1	4.5	45.4	46.2
<b>Transport</b>				
Existing projects	5 769.0	1 869.9	1 571.2	2 327.9
New projects	907.5	0.9	184.5	722.1
<b>Treasury and Finance</b>				
Existing projects	18.2	5.1	11.0	2.2
New projects	..	..	..	..
<b>Parliament</b>				
Existing projects	14.1	6.6	5.2	2.3
New projects	3.8	..	0.9	2.9
<b>Country Fire Authority</b>				
Existing projects	122.0	68.7	28.7	24.5
New projects	30.0	0.2	13.3	16.5
<b>Metropolitan Fire and Emergency Services Board</b>				
Existing projects	60.2	31.2	22.6	6.4
New projects	47.8	..	27.0	20.9
<b>Total existing projects</b>	<b>11 549.2</b>	<b>4 800.9</b>	<b>3 040.2</b>	<b>3 708.7</b>
<b>Total new projects</b>	<b>2 652.4</b>	<b>24.5</b>	<b>765.0</b>	<b>1 863.1</b>
<b>Total projects</b>	<b>14 201.6</b>	<b>4 825.4</b>	<b>3 805.2</b>	<b>5 571.8</b>

Source: Department of Treasury and Finance

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by departments and agencies as at May 2008.



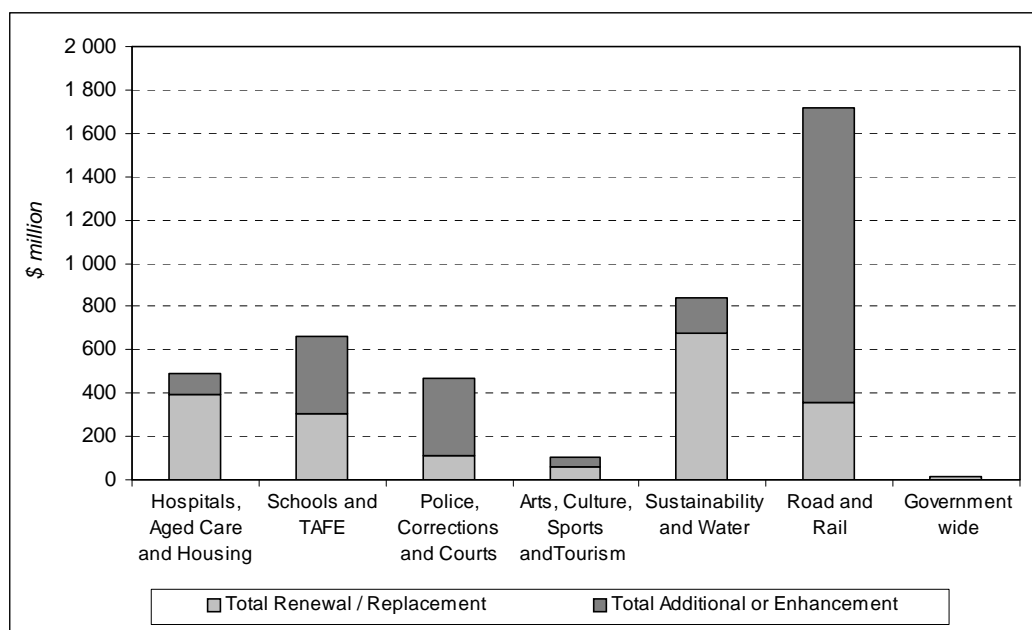
## Types of investments

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

Chapter 2 presents new projects in the general government sector for 2008-09 by investment type. Chart 1.2 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*.

Of the total general government asset investment projects included in BIP1 for 2008-09, around 44.5 per cent is for renewal or replacement projects and the remainder is for additional and enhanced infrastructure.

**Chart 1.2: Infrastructure types (renewal or additional) announced in 2008-09**



Source: Department of Treasury and Finance

## 2008-09 Asset Investment Initiatives

The 2008-09 Budget focused on the pressures placed on Victorian resources and infrastructure from population growth. The Budget was framed around delivering the infrastructure Victoria will need over the coming decades.

Major asset investments announced in the 2008-09 Budget were presented in Chapter 1, *Service and Budget Initiatives* and in Appendix A, *Output, Asset Investment and Revenue Initiatives* of 2008-09 Budget Paper No. 3, *Service Delivery*.

The 2008-09 Budget saw the announcement of new asset investments with a TEI of \$4.4 billion, including \$1.1 billion announced as part of the *2007-08 Budget Update*.

Major infrastructure investments included in the 2008-09 Budget were as follows:

### ***Road and Rail***

- \$663 million TEI in new and upgraded roads in Melbourne's growing outer suburbs and in regional areas. A further \$529 million TEI was provided for rail infrastructure, to improve the capacity and reliability of the metropolitan train network, regional passenger rail services, and improve the rail freight network.

### ***Hospitals and Health Care Facilities***

- \$491 million in hospitals, health care facilities and medical equipment, including \$137 million for major projects such as the Warrnambool Hospital redevelopment and the expansion of the Sunshine Hospital.

### ***Schools***

- \$592 million for the second tranche of the Government's \$1.9 billion Victorian Schools Plan for new, refurbished and modernised schools and other projects.

### ***Police and Justice***

- \$476 million TEI to improve the facilities available to Victoria's police and the justice system, including upgrades to police stations and the construction of a new 350 bed prison at Ararat.

The broad and diverse capital program demonstrates the Government's commitment to deliver world-class infrastructure to enhance social, economic, environmental and cultural outcomes across the State.

The Government has committed to a total asset investment in infrastructure over the next four years to 2011-2012 of \$17.1 billion to support service delivery to the public. The actual expenditure and delivery of assets from these investments occurs over a number of years and is reflected in the project listings provided in this document.

## **PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT**

Asset investment in the PNFC sector includes investment in the regional and rural water authorities, public housing, port infrastructure and public transportation.

The total physical assets that PNFCs are accountable for managing increased from \$38.7 billion as at 30 June 2006 to \$40.2 billion at 30 June 2007. PNFCs are required to obtain the Treasurer's approval for all projects with a TEI 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 revaluation movements, has largely been funded through equity, namely additional contributed capital from the Victorian Government (including capital grants received from the Commonwealth Government), operating surpluses and accumulated funds and borrowings. 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.

The government has already announced significant infrastructure investments for the PNFC sector, including \$4.9 billion to diversify and secure water supplies for the long term. Key components of the Government's plan include:

- the first stage of the \$1 billion Food Bowl Modernisation project upgrading major irrigation infrastructure in northern Victoria will create water savings of the long term average of 225 billion litres a year to be shared equally by irrigators, the environment and Melbourne by 2012. The State Government is contributing \$600 million, Melbourne Water Corporation \$300 million and \$100 million from Goulburn-Murray Water. The first water savings will be available from 2010 for Melbourne;
- the \$750 million Sugarloaf interconnector which will link the Goulburn River to the Melbourne system and transfer a share of the water savings obtained through the Food Bowl Modernisation Project to Melbourne from 2010. Melbourne Water Corporation will finance the delivery of this project; and
- the Wonthaggi Desalination project at an estimated capital cost of \$3.1 billion is expected to be delivered under the Government's *Partnerships Victoria* framework.

Other initiatives for the PNFC sector included in the 2008-09 Budget include:

- \$256 million for the purchase of another eight metropolitan trains, stabling and associated operating costs to address the growing demand on the metropolitan rail network. This procurement is in addition to the purchase of ten metropolitan trains announced in the 2007-08 Budget. This initiative is funded from the *Meeting Our Transport Challenges* reserve; and
- \$272.9 million for the delivery of works to address congestion on the metropolitan train network, including upgrades to Craigieburn and Laverton stations and associated track and the Dandenong rail corridor – Westall rail upgrade.

Historically, BIP1 has only included details on asset investment information on a project-by-project for the regional and rural water authorities and the Office of Housing, and this has continued with this publication in Chapter 3. It is anticipated that data from PNFCs (such as the metropolitan water corporations) will be included in future publications.

## Key Infrastructure Projects

Modern, efficient infrastructure is vitally important to the Government's commitment of promoting sustainable growth across the whole state. Infrastructure is a key driver of economic growth and is essential to support the delivery of high quality services. Since 1999 the Government has been delivering the largest asset investment program in Victoria's history. In 2008-09, the net infrastructure investment program of the general government sector alone is estimated to be \$3.9 billion and to average \$4.3 billion over the forward estimates.

With record levels of infrastructure investment to be delivered, the Government is also committed to increasing transparency and accountability for its major infrastructure projects. As such, for the first time in BIP1, and consistent with its election commitment to promote further openness and transparency in infrastructure projects, as stated in the policy document *Keeping Victoria's Finances Strong*, Table 1.4 provides a consolidated report on key infrastructure projects being delivered across the State. This is regardless of whether the individual projects are being delivered by the general government sector, the PNFC sector, or through *Partnerships Victoria* arrangements.

The key infrastructure projects identified in this report are large, in that they have a TEI greater than \$100 million. Their strategic significance to the State is demonstrated by listing the projects according to the five components of the Government's *Growing Victoria Together* vision. Each asset project, not all of which have been listed in subsequent chapters, contributes to the accomplishment of two or more of the *Growing Victoria Together* goals.

The rail, road and other construction projects listed under *Thriving Economy* have a role to play in the support of industry and the linking of all Victorians. The commitment by the Government to *Quality Education and Health* is demonstrated by the 10-year plan to either renew or rebuild every Victorian School and to replace the Royal Children's Hospital. In order to protect the environment for future generations and to efficiently use our natural resources, projects such as the Wonthaggi Desalination project and the Wimmera Mallee Pipeline project support the Government's vision for a *Healthy Environment*. To deliver on its commitment to *Caring Communities* and a *Vibrant Democracy*, projects such as Building Confidence in Corrections and the Rectangular Sports Stadium will contribute to the building of friendly, confident and safe communities that respect the state's rich cultural and social diversity.

A description of the projects listed in Table 1.4 can be found after Table 1.4.

**Table 1.4: Key strategic infrastructure projects**

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08 <sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
<b>Thriving Economy</b>				
Accessible Public Transport in Victoria	129	48	42	39
Calder Highway Improvements <sup>(b)</sup>	395	367	18	10
Channel Deepening project <sup>(c)</sup>	969	..	..	..
Dynon Port Rail Link <sup>(d)</sup>	125	91	34	..
Geelong Ring Road	507	291	91	125
Melbourne Convention Centre <sup>(e)</sup>	367	..	..	..
Melbourne Wholesale Market <sup>(f)</sup>	218	..	42	176
Metropolitan Train Safety Communications System	135	11	48	75
New Ticketing Solution – Technology and Installation	460	180	150	131
Purchase of Additional Rolling Stock (Suburban and V'Locity)	666	88	147	431
Transit Cities – Revitalise Central Dandenong	243	75	60	109
Western Bypass – Deer Park	331	233	95	3
Westgate Monash Freeway Improvement project	1 100	150	360	590
	<b>5 645</b>	<b>1 534</b>	<b>1 087</b>	<b>1 689</b>
<b>Quality Health and Education</b>				
Royal Children's Hospital <sup>(e)</sup>	847	..	..	..
Victorian Schools Plan - School and School-ICT projects	964	208	456	300
	<b>1 811</b>	<b>208</b>	<b>456</b>	<b>300</b>
<b>Healthy Environment</b>				
Eastern Treatment Plant – Tertiary Treatment	322	11	4	308
Food Bowl Modernisation project	1000	82	84	834
Goldfields Superpipe - Ballarat Interconnect	179	130	25	24
Melbourne Main Sewer replacement	221	17	38	167
Northern Sewerage project	650	138	135	378
Sugarloaf Pipeline	750	42	366	343
Wonthaggi Desalination project <sup>(e)</sup>	3 100	..	..	..
	<b>6 223</b>	<b>420</b>	<b>651</b>	<b>2 053</b>

**Table 1.4: Key strategic infrastructure projects (continued)**

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.08 (a)	Estimated Expenditure 2008-09	Remaining Expenditure
<b>Caring Communities and Vibrant Democracy</b>				
Building Confidence in Corrections	317	..	78	238
Melbourne Recital Centre and Melbourne Theatre Company Theatre	128	117	11	..
Rectangular Sports Stadium	211	80	106	25
	<b>656</b>	<b>197</b>	<b>195</b>	<b>263</b>
<b>Total Key Infrastructure Projects</b>	<b>14 335</b>	<b>2 359</b>	<b>2 389</b>	<b>4 305</b>

Source: Department of Treasury and Finance

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) This is the total project cost and includes completed stages.
- (c) Note that in December 2007 the Government committed \$150 million to the Channel Deepening Project (CDP) and associated infrastructure works, with the remaining cost to be funded by port users through port charges. Government also committed \$7.5 million to the CDP in 2004-05, as detailed in the Premier's Economic Statement of April 2004.
- (d) Total Estimated Investment of \$125 million excludes \$13.6 million from the Port of Melbourne Corporation.
- (e) Project being delivered under Partnerships Victoria.
- (f) This figure excludes any Treasury Corporation of Victoria funding for this project.

## PROJECT DESCRIPTIONS FROM TABLE 1.4

### *Thriving Economy*

#### **Accessible Public Transport in Victoria**

This long term strategy focuses on delivering accessible bus, train, tram and taxi services throughout Victoria. This initiative contributes towards improving access to all public transport modes by making it easier for all Victorians to move around and participate in their community.

#### **Calder Highway Improvements**

Improvements to the Calder Highway aim to improve travel times between Bendigo and Melbourne and improve the safety for road travellers. This initiative contributes to major blackspots identified on the road network and improves connectivity between metropolitan Melbourne and regional Victoria.

### **Channel Deepening project**

Dredging of Port Phillip Bay shipping channels and associated works seeks to provide vessels calling at the Port of Melbourne with 14 metre draught access at all tides. This initiative contributes towards enhancing port efficiency as well as that of export and import industries, and is scheduled for completion in the summer of 2009-10.

### **Dynon Port Rail Link**

The construction of an uninterrupted rail link into the Port of Melbourne, including a new overpass along Footscray Road is expected to improve the capacity and efficiency of container movements into and out of the Port of Melbourne. This initiative contributes to improving travel times and freight connections and is expected to be completed in 2009.

### **Geelong Ring Road**

The construction of a 23 kilometre freeway-standard road along Geelong's western outskirts to enable drivers to avoid 29 sets of traffic lights and improve the travel time from 25-60 minutes down to less than 15 minutes. This initiative contributes to growing and linking Victoria by enhancing the performance of road networks to improve travel time and safety.

### **Melbourne Convention Centre**

The construction of a new Convention Centre integrated with the existing Exhibition Centre aims to create the largest combined exhibition and convention centre in Australia.

The new Convention Centre seeks to provide economic benefits to Victoria by increasing the State's capability to attract large international conferences and exhibitions.

The Convention Centre is on track to open in 2009.

### **Melbourne Wholesale Market**

The relocation and development of the new Melbourne Wholesale Market will replace the existing Footscray Road infrastructure which is reaching the end of its design life. The new market provides opportunities for Victoria's fruit and vegetable production, distribution and retail industry to become more efficient. The project also makes available the current site for the implementation of the Port of Melbourne strategy with the relocation occurring in line with the strategy's development requirements.

### **Metropolitan Train Safety Communications System**

Upgrading the existing Metrol rail management systems with state-of-the-art technology will allow for better coordination of the movement of trains on the network, increase the number of trains that can safely run on the system and provide more reliable up-to-the-minute timetable information for passengers.

### **New Ticketing Solution – Technology and Installation**

Introduction of a high technology plastic smartcard that stores value aims to make travelling by train, tram and bus simpler for passengers.

### **Purchase of Additional Rolling Stock (Suburban and V'Locity)**

Purchase of additional train rolling stock and V'Locity passenger trains seeks to improve rail load carrying capacity, passenger comfort and travel time between regional centres and Melbourne.

### **Transit Cities – Revitalise Central Dandenong**

This project includes various improvements to position central Dandenong as an economic hub. Improvements include the development of a metropolitan village on the old saleyards site, development of the Lonsdale Street Boulevard and the development of the George Street bridge. This project will facilitate private sector investment leading to more jobs and economic growth for the region.

### **Western Bypass – Deer Park**

The construction of a new 9.3 kilometre four lane freeway bypass from Sunshine West to Caroline Springs aims to improve traffic flow. This initiative develops high quality transport links to facilitate more efficient freight movement and improves safety and amenity in key growth areas.

### **Westgate Monash Freeway Improvement project**

This project represents a major upgrade of City Link's Southern Link and two adjoining state-managed roads to improve traffic flow along the 75 kilometre west-east corridor that carries essential freight and thousands of commuters daily. These improvements tackle congestion and improve travel times through enhanced transport links for motorists and Victoria's growing freight task.

## *Quality Health and Education*

### **Royal Children's Hospital**

Replacement of the existing Royal Children's Hospital with a new state-of-the-art 340 bed children's hospital, with a capacity to treat an extra 35 000 patients a year. The new energy efficient hospital will be completed in 2011 and will provide improved world-class health facilities for Victorian children and their families. The net present cost of the project is approximately seven per cent below the public sector comparator, which is a key indicator that the project delivers value for money for the state. The winning bidder's proposal also offers other significant value for money benefits, such as enhanced amenity, additional space within the building, and world class design.

Further information on this project can be found in the Royal Children's Hospital Project Summary, available on the *Partnerships Victoria* website ([www.partnerships.vic.gov.au](http://www.partnerships.vic.gov.au)).



### **Victorian Schools Plan – Schools and school-ICT projects**

This 10-year plan provides for modernisation, regeneration or replacement of every Victorian school. The Victorian Schools Plan delivers far-reaching community benefits by providing new facilities for the use of schools, Technical and Further Education providers and their neighbouring communities. Overall \$1.9 billion is being invested to rebuild, renovate or extend all schools by 2016-17, and includes the introduction of the Ultranet project.

### *Healthy Environment*

#### **Eastern Treatment Plant – Tertiary Treatment**

This project is an upgrade to treat wastewater to Class A standard to be made available by 2012 for the continued expansion of residential, industrial and open space recycled water use.

#### **Food Bowl Modernisation project**

This project is designed to save up to the long term average of 225 billion litres of water in the Goulburn and Murray irrigation systems currently lost through leaks, evaporation and other inefficiencies. The water saved will be shared equally by irrigators, the environment and Melbourne and is due for completion in 2012.

#### **Goldfields Superpipe – Ballarat Interconnect**

The Ballarat link of the Goldfields Superpipe will secure Ballarat and its district's future water supplies for the next 50 years by transferring water from the larger and more reliable Goulburn system to the Ballarat region. The Ballarat and district water supply system serves 97 000 residents and thousands of businesses across 50 communities and six local municipalities. The pipeline will enable the supply initially of up to eight gegalitres of water a year into the Ballarat and district water supply system, with the potential to increase this volume to 18 gegalitres per year over the longer term if required. The pipeline was officially opened in May 2008.

#### **Melbourne Main Sewer replacement**

The Melbourne Main Sewer replacement aims to reduce environmental and public health risks. It will also cater for forecast growth in sewage flows in the catchment, and allow the continued provision of sewerage services to Melbourne Docklands, the Central Business District, and parts of Port Melbourne and South Melbourne.

The project is scheduled to be completed by March 2012.

### **Northern Sewerage project**

This project will construct a 12.4 kilometre sewer that will connect the sewerage system near the Merri Creek at Coburg and the Moonee Ponds Creek in Pascoe Vale to Melbourne Water's North Western Sewer in Essendon.

The project is intended to provide relief for the existing overloaded sewerage system, and ensure compliance with the State Environment Protection Policy (SEPP). The project would protect the environment by preventing sewage spills into Edgars, Darebin, Merri and Moonee Ponds Creeks. In line with the Government's *Melbourne 2030* Strategy, the project has been sized to provide capacity for the growth in the various catchments to the north and provide sewer servicing for the key development corridors of Craigieburn, Epping and South Morang.

The target completion date is December 2011.

### **Sugarloaf Pipeline**

This project links the Goulburn River to the Melbourne system and transfer a share of the water savings obtained through the Food Bowl Modernisation project to Melbourne from 2010.

### **Wonthaggi Desalination project**

The construction of a seawater desalination plant at Wonthaggi and associated infrastructure, including an 85 kilometre pipeline, to connect the plant to Melbourne's water supply system. The plant will provide additional water to Melbourne, Geelong, Westernport and South Gippsland.

## *Caring Communities and Vibrant Democracy*

### **Building Confidence in Corrections**

Enhancements to the corrections system funded in the 2008-09 Budget included the construction of a new 350-bed male prison at Ararat and expansion of capacity at various existing prison sites. This expanded capacity assists to meet projected future demand in the corrections system. In addition, asset funding will improve the management of high risk sex offenders who are subject to the new post-sentence supervision and detention scheme.

The new facility, scheduled to begin construction in mid 2010, will be built with a focus on providing an environment conducive to rehabilitation and reducing reoffences, in line with the *Growing Victoria Together* vision to build friendly, confident and safe communities.

### **Melbourne Recital Centre and Melbourne Theatre Company Theatre**

This project reflects construction of two new arts venues. The 1 000 seat Melbourne Recital Centre is designed for optimum acoustics to enhance the performance, recording, broadcast and enjoyment of small ensemble music and the new permanent home for the Melbourne Theatre Company includes a 500 seat stage with the latest theatre technology, a full fly tower and backstage accommodation.

Set for completion in December 2008, the venues will increase the cultural diversity of arts programming, access to the arts and the range of performance spaces.

### **Rectangular Sports Stadium**

Construction of a new soccer and rugby stadium to be built in the Olympic Park precinct. The stadium will also include a sports administration campus, featuring an elite training centre and office accommodation for a range of sporting organisations. The Rectangular Sports Stadium is expected to bring together Victorian communities and create a lasting legacy for future generations to enjoy.



## CHAPTER 2: GENERAL GOVERNMENT ASSET INVESTMENT PROGRAM 2008-09

### DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

#### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Academic Number (Statewide)	5 100	773	1 711	2 616
Albert Park Secondary College – Replacement School (Albert Park)	16 000	1 920	12 958	1 122
Altona/Bayside Regeneration – Altona College and Altona West Primary School (Altona)	6 210	1 221	4 989	..
Altona/Bayside Regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School – Stage 1 (Altona North)	6 250	2 517	3 733	..
Ballarat Secondary College – Modernisation – General Purpose Classrooms, Administration, Science and Technology (Ballarat East)	5 633	3 130	2 503	..
Beaconsfield Upper Primary School – Modernisation – General Purpose Classrooms, Staff Work Space, Student Toilets (Upper Beaconsfield)	1 523	1 393	130	..
Beechworth Secondary College – Modernisation – Technology, Art, Student Toilets, Staff Administration, General Purpose Classrooms/ Science, Lockers (Beechworth)	5 153	3 390	1 763	..
Bendigo Education Plan – Regeneration – Eaglehawk Secondary College (Eaglehawk)	10 000	2 556	7 444	..
Bendigo Education Plan – Regeneration – Kangaroo Flat Secondary College (Kangaroo Flat)	10 000	1 413	8 587	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Bentleigh Secondary College – Modernisation – General Purpose Classrooms, Library, Fabrics, Senior Student Lounge, Science, Information Technology, Staff Work Space, Lockers (Bentleigh East)	6 233	4 373	1 860	..
Bentleigh West Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Staff Administration, Library, Student Toilets (Bentleigh)	6 153	2 641	3 512	..
Berwick South Primary School – New School (Berwick South)	7 850	4 628	3 222	..
Better Schools Today (Various)	20 000	14 500	5 500	..
Black Hill Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Staff Administration (Ballarat)	3 013	1 696	1 317	..
Box Hill High School – Modernisation – General Purpose Classrooms, Canteen, Physical Education, Library, 3D Art, Home Economics, Staff Administration, Student Toilets (Box Hill)	5 763	4 351	1 412	..
Broadmeadows Regeneration – Regeneration – Broadmeadows Secondary College and Broadmeadows Primary School (Broadmeadows)	11 415	4 251	7 164	..
Broadmeadows Regeneration – Regeneration – Erinbank Secondary College and Hillcrest Secondary College (Broadmeadows)	10 400	2 323	8 077	..
Buckley Park Secondary College – Modernisation – Staff Administration, Senior Student Lounge, Canteen, Staff and Student Toilets, General Purpose Classrooms, Information Technology, Fabrics (Essendon)	5 003	4 132	871	..
Caroline Springs North P-9 – New School – Stage 1 (Caroline Springs)	7 850	2 528	5 322	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Caroline Springs P-9 (Brookside Campus) – Modernisation – Permanent Facilities for Years 7-9 including General Purpose Classrooms, Art, Science, Technology, Home Economics, Graphics, Information Technology, Fabrics, Library, Staff and Student Toilets (Caroline Springs)	4 933	2 671	2 262	..
Carronballac P-9 (Boardwalk Campus) – Modernisation – Permanent Facilities for Years 7-9 Including General Purpose Classrooms, Art, Science, Technology, Graphics, Information Technology, Fabrics, Library, Music, Home Economics, Physical Education, Staff Administration, Lockers, Student Toilets (Point Cook)	6 973	3 761	3 212	..
Cheltenham Secondary College – Modernisation – Stage 3 – Staff Administration, Science, Canteen, Technology (Cheltenham)	3 858	3 745	113	..
Coburg Senior High School – Modernisation – Arts, Music, Drama (Coburg)	3 095	2 173	922	..
Colac Regeneration – Regeneration – Colac College and Colac High School (Colac)	5 000	1 269	3 731	..
Community Facilities Fund (Various)	29 500	26 916	2 584	..
Craigieburn North P-12 – New School – Stage 1 (Craigieburn)	7 850	3 573	4 277	..
Cranbourne West Primary School – Modernisation – General Purpose Classrooms, Physical Education, Staff Administration, Canteen, Student Toilets (Cranbourne)	5 083	2 258	2 825	..
Dandenong Regeneration – Regeneration – Dandenong High School, Cleeland Secondary College and Doveton Secondary College (Dandenong)	9 970	2 443	7 527	..
Drouin Secondary College – Modernisation – Media Classroom, Library, Student Lockers (Drouin)	1 930	789	1 141	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Drouin West Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Drouin West)	2 000	217	1 783	..
East Doncaster Secondary College – Modernisation – General Purpose Classrooms, Fabrics, Home Economics, Science, Canteen, Student Toilets, Staff Work Space, Technology, Lockers (Doncaster East)	6 393	4 060	2 333	..
Echuca Amalgamation – School Reorganisation – Planning (Echuca)	500	88	412	..
Echuca College – Modernisation – Senior School Neighbourhood, Science, Student Resource Centre, Canteen, Student Amenities (Echuca)	5 278	821	4 457	..
Elsternwick Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library, Staff Work Space, Staff and Student Toilets (Brighton)	4 373	2 737	1 636	..
Epping North East Primary School – New and Replacement – New School (Epping North)	6 968	6 471	497	..
Euroa Secondary College – Modernisation – Technology, Science, Art, Library and Staff Administration (Euroa)	3 903	1 986	1 917	..
Fitzroy High School – Modernisation – New Centre for Victorian Certificate of Education Students (Fitzroy North)	3 500	1 496	2 004	..
Flora Hill Secondary College – Planning (Bendigo)	1 000	461	539	..
Geelong South Primary School – Modernisation – Library, Staff Administration, Canteen, Student Toilets, Multi-Purpose Room (Geelong)	2 120	1 028	1 092	..
Gembrook Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Library, Staff Administration, Canteen, Students Toilets (Gembrook)	2 652	2 453	199	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Gladesville Primary School – Modernisation – General Purpose Classrooms, Library, Administration and Multi-Purpose Room, Canteen (Kilsyth)	2 813	2 431	382	..
Glendal Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Canteen, Student Toilets (Glen Waverley)	5 660	3 790	1 870	..
Greenhills Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Student and Staff Toilets (Greensborough)	4 553	4 003	550	..
Grevillea Park Primary School – Replacement School – Building Futures – Stage 1 – School Renewal/Replacement P-8 (Wendouree West)	5 145	5 000	145	..
Grovedale Secondary College – Modernisation – General Purpose Classrooms, Technology, Music, Art 2D and 3D, Graphics, Seminar, Student Toilets, Locker Space (Grovedale)	2 723	2 633	89	..
Harcourt Valley Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Harcourt)	2 000	155	1 845	..
Hobson's Bay Primary School – Accelerated Modernisation – General Purpose Classrooms, Staff Administration, Multi Purpose, Library, Canteen, Student Toilets (Newport)	2 770	177	2 593	..
Inverleigh Primary School – Modernisation – Library, Staff/Administration, First Aid Room, Staff Toilets (Inverleigh)	1 153	638	515	..
Karingal Park Secondary College – Modernisation – General Purpose Classrooms, Commerce, Information Technology, Library, Home Economics, Administration (Frankston)	5 565	2 352	3 213	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Karoo Primary School – Accelerated Modernisation – General Purpose Classroom, Physical Education, Staff Administration, Library (Rowville)	2 915	2 816	99	..
Kent Park Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library (Ferntree Gully)	4 043	2 328	1 715	..
Kinglake West Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Student Toilets (Kinglake West)	3 163	1 586	1 577	..
Kurnai College – Morwell Campus – Modernisation – General Purpose Classrooms, Arts, Science, Technology, Physical Education, Change/Shower, Toilets, Staff Administration (Morwell)	4 303	2 091	2 212	..
Kyabram Secondary College – Planning (Kyabram)	4 000	14	3 986	..
Laurimar Primary School – New School – Stage 2 (Laurimar/Doreen)	4 850	..	4 850	..
Laurimar Primary School – New and Replacement – New School (Laurimar)	3 000	2 036	964	..
Laverton Regeneration – Regeneration – Laverton Secondary College, Laverton Primary School and Laverton Plains Primary School (Laverton)	5 660	1 861	3 799	..
Leongatha – Modernisation – Stage 1 – Special School and Further Planning (Leongatha)	4 961	4 288	673	..
Lethbridge Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Lethbridge)	2 000	155	1 845	..
Little River Primary School – Relocatable School Buildings – General Purpose Classrooms (Little River)	1 663	1 334	329	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Macclesfield Primary School – Modernisation – General Purpose Classrooms, Library, Staff Work Space, Student Toilets (Macclesfield)	3 193	2 282	911	..
Maribyrnong Secondary College – Sports School at Maribyrnong (Maribyrnong)	10 000	5 154	4 846	..
McKinnon Primary School – Modernisation – General Purpose Classroom, Art/Craft, Library, Physical Education Store, Staff Administration, Shower/Change, Student Toilets (Ormond)	4 198	4 087	110	..
Mildura South Primary School – Accelerated Modernisation – Music, Library, Physical Education, Staff Work Space, Canteen, First Aid Room, Staff and Students Toilets (Mildura South)	3 304	3 198	106	..
Mill Park Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Physical Education, Staff Administration, Canteen, Staff and Student Toilets (Mill Park)	4 433	2 780	1 653	..
Moe (South Street) Primary School – Accelerated Modernisation – General Purpose Classrooms, Staff Administration, Library, Student Toilets (Moe)	3 984	3 895	89	..
Monash Special Developmental School – Replacement Schools – Stage 2 – Classrooms (Clayton)	2 700	608	2 092	..
Mooroopna North Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Mooroopna)	2 500	155	2 345	..
Mount Waverley Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Student Toilets (Mount Waverley)	6 343	2 260	4 083	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
New Gisborne Primary School – Modernisation – General Purpose Classrooms, Music, Library, Physical Education, Canteen, Student Toilets (New Gisborne)	2 873	2 310	563	..
North Melbourne Primary School – Modernisation – Physical Education, Canteen, Student Toilets, Refurbishment Works (North Melbourne)	2 153	294	1 859	..
North Shore Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Student Toilets (Norlane)	2 910	1 497	1 413	..
Oberon High School – Modernisation – Arts, Technology, Administration (Belmont)	1 783	1 089	694	..
Pakenham Lakeside Primary School – New School (Pakenham)	7 850	2 938	4 912	..
Pakenham Secondary College – Modernisation – Stage 3 – General Purpose Classrooms, Arts 2D and 3D, Fabrics, Graphics, Science, Technology, Lockers, Student Toilets (Pakenham)	6 073	5 544	529	..
Parkdale Secondary College – Modernisation – General Purpose Classrooms, Science, Staff Administration, Resource Centre (Mordialloc)	8 913	3 497	5 416	..
Pembroke Secondary College – Replacement School – Building Futures – Planning – Consolidation (Mooroolbark)	1 000	802	198	..
Point Cook Senior Secondary College – New School – Stage 2 (Point Cook)	6 850	690	6 160	..
Point Lonsdale Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library, Staff Administration, Canteen, Staff and Student Toilets (Point Lonsdale)	4 063	2 895	1 169	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Roberts McCubbin Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Physical Education, Staff Administration, Canteen (Box Hill South)	6 192	2 398	3 794	..
Rockbank Primary School – Replacement School (Rockbank)	726	222	504	..
Rural Learning Centre – Investing In Excellence – Rural Learning Centre (Glenormiston)	2 608	947	1 661	..
Rural Learning Centre – Modernisation – Investing In Excellence – Rural Learning Centre (Rural)	1 000	247	753	..
Sale College (McAlister campus) – Modernisation – Technology, Computer Pod, Staff Administration (Sale)	953	805	148	..
Science Rooms Redevelopment (Various)	3 300	1 000	2 300	..
Select Entry Schools – Planning (Various)	1 000	500	500	..
Skene Street School – Replacement Schools (Stawell)	5 000	743	4 257	..
Tarneit School – New and Replacement – New School – Stage 2 (Tarneit)	6 000	4 265	1 735	..
Tate Street Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Student and Staff Toilets, Library (Geelong East)	1 540	860	680	..
Technical Wings and Trade Equipment for Government Schools (Various)	50 000	15 000	1 000	34 000
Toora Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Toora)	2 500	164	2 336	..
Torquay P-9 – Modernisation – Permanent Facilities for Years 7-9 including Classrooms, Art, Science, Technology, Home Economics, Staff Work Space, Student Toilets (Torquay)	6 613	2 323	4 290	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Traralgon Secondary College – West Campus – Modernisation – Technology, General Purpose Classrooms, Music, Art 2D and 3D, Graphics, Home Economics, Counselling/Interview, Lockers, Student and Staff Toilets (Traralgon)	3 376	3 252	124	..
Trentham District Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Trentham)	2 500	155	2 345	..
Ultranet (Various)	60 458	20 956	10 956	28 546
Upwey High School – Modernisation – General Purpose Classrooms, Art, Lockers (Upwey)	4 360	1 148	3 212	..
Various Schools – Investing In Excellence – Investing In Excellence/Leading Schools Fund (Various)	9 300	9 207	93	..
Various Schools – Leading Schools Fund – Modernisation (Various)	12 120	9 335	2 785	..
Vermont Secondary College – Modernisation – Library, General Purpose Classrooms, Senior Student Centre, Multi-Media Centre, Staff and Student Toilets, Staff Work Space (Vermont)	6 103	1 065	5 038	..
VicSmart Broadband Network for Government Schools (Various)	7 300	5 200	2 100	..
Victorian College of the Arts Secondary School (VCASS) and Other Projects – Replacement School (Southbank)	20 000	8 728	11 271	..
Wangaratta Regeneration – Regeneration – Wangaratta High School and Ovens College (Wangaratta)	4 630	2 451	2 179	..
Werribee Secondary College – Modernisation – Science, General Purpose Classrooms, Music, Commerce, Library, Arts, Administration (Werribee)	6 760	1 073	5 687	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Western Heights Regeneration – Regeneration – Western Heights Secondary College – Three Campuses (Hamlyn Heights)	13 770	194	13 576	..
Wyndham Vale P-12 (Manor Lakes) – New School – Stage 1 (Wyndham Vale)	6 900	2 528	4 372	..
<b>Total existing projects</b>	<b>669 499</b>	<b>315 585</b>	<b>287 631</b>	<b>66 284</b>

*Source: Department of Education and Early Childhood Development*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*

## DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Alberton Primary School – Secure the Future of Small Rural Schools (Alberton)	2 000	..	615	1 385
Altona/Bayside Regeneration – Altona College and Altona West Primary School – Stage 2 (Altona)	5 000	..	214	4 786
Altona/Bayside Regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School – Stage 2 (Altona North)	5 000	..	1 347	3 653
Anglesea Primary School – Replacement School (Anglesea)	5 000	..	2 378	2 622
Bacchus Marsh Primary School – Modernisation – Library, Music, General Purpose Classrooms, Student Toilets (Bacchus Marsh)	6 000	..	3 265	2 735
Bass Coast Specialist School – Replacement School (Wonthaggi)	5 500	..	3 786	1 714
Bendigo Education Plan – Eaglehawk – Eaglehawk Secondary College – Stage 2 (Eaglehawk)	12 000	..	4 380	7 620
Bendigo Education Plan – Flora Hill – Flora Hill and Golden Square Secondary College (Flora Hill)	10 000	..	2 808	7 192
Bendigo Education Plan – Kangaroo Flat – Kangaroo Flat Secondary College – Stage 2 (Kangaroo Flat)	11 000	..	2 182	8 818
Bendigo Education Plan – Weeroona Secondary College (Bendigo)	8 100	..	3 774	4 326
Better Schools Today 2008-09 (Various)	35 000	..	35 000	..
Broadmeadows Regeneration – Blair Street – Broadmeadows Secondary College and Broadmeadows Primary School – Stage 2 (Broadmeadows)	6 000	..	1 122	4 878



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Broadmeadows Regeneration – Dimboola Road – Meadowfair North Primary School, Jacana Primary School, Broadmeadows West Primary School, Westmeadows Heights Primary School (Broadmeadows)	7 000	..	..	7 000
Broadmeadows Regeneration – Hume Senior Campus – Broadmeadows Secondary College, Hillcrest Secondary College, Erinbank Secondary College – Stage 1 (Westmeadows)	12 000	..	1 128	10 872
Buln Buln Primary School – Secure the Future of Small Rural Schools (Buln Buln)	2 000	..	349	1 651
Caroline Springs College – Springside Campus – New Schools in Growth Areas – Stage 2 (Caroline Springs)	7 000	..	1 940	5 060
Carrum Primary School – Modernisation – Administration, Plastering, Library, Art, Student Toilets (Carrum)	4 000	..	989	3 011
Chaffey Secondary College – Modernisation – Music/Drama, Graphics, Art, Fabrics, General Purpose Classrooms, Physical Education, Administration – Stage 2 (Mildura)	6 100	..	3 349	2 751
Colac Regeneration – Colac College and Colac High School – Stage 2 (Colac)	8 000	..	953	7 047
Colac South West Primary School – Modernisation – General Purpose Classrooms, Library, Administration, Art and Multi-Purpose Room (Colac)	4 200	..	2 751	1 449
Craigieburn North P-12 – New Schools in Growth Areas – Stage 2 (Craigieburn)	7 000	..	3 482	3 518
Dandenong – Regeneration – Dandenong High, Cleeland Secondary College and Doveton Secondary College – Stage 2 (Dandenong)	10 000	..	933	9 067
Darnum Primary School – Secure the Future of Small Rural Schools (Darnum)	2 000	..	349	1 651

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Daylesford Secondary College – Modernisation – General Purpose Classrooms, Art and Administration (Daylesford)	3 000	..	1 754	1 246
Doncaster Secondary College – Modernisation – General Purpose Classrooms, Arts, Technology, Staff/Administration, Graphics, Information Technology, Fabrics (Doncaster)	6 600	..	2 794	3 806
Dromana Secondary College – Modernisation – Technology, Fabrics, Information Technology and Staff Area (Dromana)	4 000	..	2 483	1 517
Eagle Point Primary School – Secure the Future of Small Rural Schools (Eagle Point)	2 000	..	349	1 651
Elisabeth Murdoch College – Modernisation – General Purpose Classrooms, Information Technology, Home Economics, Science, Music/Drama, Arts, Redevelop Staff Car Parking, Ground Development (Langwarrin)	8 600	..	5 002	3 598
Eltham Primary School – Modernisation – General Purpose Classrooms, Art, Craft, Music, Canteen, Student Toilets (Eltham)	4 000	..	804	3 196
Glen Waverley Secondary College – Modernisation – General Purpose Classrooms, Home Economics, Fabrics, Graphics, Staff Work Space, Canteen (Glen Waverley)	9 300	..	2 704	6 596
Grahamvale Primary School – Secure the Future of Small Rural Schools (Grahamvale)	2 000	..	905	1 095
Hartwell Primary School – Modernisation – General Purpose Classrooms (Camberwell)	2 800	..	938	1 862
Horsham West – Haven Primary School (Haven Campus) – Secure the Future of Small Rural Schools (Haven)	2 000	..	349	1 651
John Monash Science School – Monash University, Clayton Campus (Clayton)	20 000	..	14 000	6 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Koroit and District Primary School – Modernisation – General Purpose Classrooms Library, Staff Administration (Koroit)	2 000	..	1 560	440
Lara Secondary College – Modernisation – General Purpose Classrooms, Library, Information Technology, Science Technology, Art, Administration, Canteen (Lara)	6 200	..	3 600	2 600
Maffra Primary School – Modernisation – General Purpose Classrooms, Physical Education, Art Music, Administration, Canteen and Demolition Works (Maffra)	4 100	..	2 876	1 224
Maffra Secondary College – Modernisation – Classrooms, Music, Art, Graphics, Information Technology, Administration and Student Toilets – Stage 2 (Maffra) <sup>(b)</sup>	5 300	..	2 700	2 600
McKinnon Secondary College – Modernisation – General Purpose Classrooms and Administration (Mckinnon)	6 000	..	840	5 160
Mount Evelyn Primary School – Modernisation – General Purpose Classrooms, Physical Education, Art, Library, Music, Administration, Canteen (Mount Evelyn)	6 300	..	3 537	2 763
Nar Nar Goon Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Art, Library, Multi Purpose, Canteen (Nar Nar Goon)	4 400	..	3 515	885
New Land for the Provision of New and Replacement Schools (Various)	30 000	..	30 000	..
Newham Primary School – Secure the Future of Small Rural Schools (Newham)	2 000	..	349	1 651
Pascoe Vale North Primary School – Modernisation – Administration, General Purpose Classrooms, Art, Library, Student Toilets (Pascoe Vale)	3 100	..	2 211	889

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Port Melbourne Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Art, Music, Library, Multi Purpose, Canteen (Port Melbourne)	4 700	..	3 078	1 622
Princes Hill Primary School – Modernisation – Administration, General Purpose Classrooms, Physical Education, Music, Canteen (Carlton North)	5 700	..	2 654	3 046
Relocatable Classroom Renewal (Various)	26 000	..	4 200	21 800
Reservoir West Primary School – Modernisation – Administration, General Purpose Classrooms, Art, Physical Education, Music, Canteen (Reservoir)	3 600	..	2 238	1 362
Select Entry Schools – Berwick – Monash University, Berwick Campus (Berwick)	9 500	..	5 500	4 000
Select Entry Schools – Wyndham Vale (Wyndham Vale)	9 500	..	4 500	5 000
Sunshine East Regeneration – Sunshine East Primary School, Braybrook Primary School, Sunvale Primary School (Sunshine)	7 000	..	4 413	2 587
Surrey Hills Primary School – Modernisation – General Purpose Classrooms, Art, Library, Staff Administration, Student Toilets (Surrey Hills)	6 200	..	3 208	2 992
Upper Plenty Primary School – Secure the Future of Small Rural Schools (Upper Plenty)	2 000	..	349	1 651
Wallan Secondary College – New Schools in Growth Areas – Stage 3 (Wallan)	8 000	..	2 597	5 403
Wangaratta West Primary School – Modernisation – Music, General Purpose Classrooms, Staff Administration, Physical Education, Canteen (Wangaratta)	3 000	..	2 140	860

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wellington Secondary College – Modernisation – General Purpose Classrooms, Music/Drama, Art, Graphics, Fabrics, Home Economics, Technology, Physical Education, Canteen (Mulgrave)	5 900	..	1 174	4 726
Woody Yaloak Primary School – Snake Valley Campus – Secure the Future of Small Rural Schools (Snake Valley)	2 000	..	349	1 651
Wodonga Primary School – Modernisation – General Purpose Classrooms, Art, Staff Administration, Student Toilets (Wodonga)	4 100	..	2 486	1 614
Wodonga South Primary School – Replacement School (Wodonga)	8 500	..	296	8 204
Wyndham Vale P-9 (Manor Lakes) – New Schools in Growth Areas – Stage 2 (Wyndham Vale)	7 000	..	3 482	3 518
<b>Total new projects</b>	<b>426 300</b>	<b>..</b>	<b>203 023</b>	<b>223 277</b>
<b>Total Education and Early Childhood Development projects</b>	<b>1 095 799</b>	<b>315 585</b>	<b>490 654</b>	<b>289 560</b>

Source: Department of Education and Early Childhood Development

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) Since the 2007-08 Budget, the government has provided an additional \$5.3 million for Stage 2 redevelopment at Maffra Secondary College.

## DEPARTMENT OF HUMAN SERVICES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank Pilot (Metropolitan)	4 800	4 375	425	..
Air Ambulance Victoria and Victoria Police Air Wing Co-location – Construction (Essendon)	3 700	1 337	2 363	..
Air Ambulance Victoria Fixed Wing Facility – Construction (Essendon)	8 340	2 074	5 526	740
Ambulance Development Plan 2006-08 (Statewide)	1 775	1 638	137	..
Austin Elective Surgery Centre Heidelberg Repatriation Hospital Construction (Heidelberg)	8 000	4 056	3 944	..
Bairnsdale Regional Health Service – Emergency Department (Bairnsdale)	5 000	4 880	120	..
Ballarat Hospital Redevelopment (Ballarat)	4 500	1 785	715	2 000
Barwon Health Geelong Hospital Masterplan (Geelong)	2 000	209	1 791	..
Bendigo Health Care Group Bendigo Hospital Planning and Development (Bendigo)	2 000	15	1 485	500
Box Hill Hospital Outpatients and Dialysis Centre and Associated Works (Box Hill)	38 200	35 798	2 402	..
Brunswick Human Services Precinct Bouverie Centre Relocation (Brunswick)	5 000	4 218	782	..
Calvary Health Care Bethlehem Interim Works (Caulfield South)	1 600	1 316	284	..
Casey Aged Care Development (Doveton)	33 300	19 966	13 334	..
Caulfield General Medical Centre Logistics Building and Associated Works (Caulfield)	23 500	20 911	2 589	..
Caulfield General Medical Centre Redevelopment Stage 2 (Caulfield)	28 000	1 650	7 850	18 500
Colac Area Health, Polwarth Nursing Home – Residential Aged Care Strategy (Colac)	13 600	13 431	169	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Community Facility Redevelopment (Statewide)	5 000	735	4 265	..
Community Health and Mental Health Redevelopment Stage 2 (Warragul)	6 220	4 953	1 267	..
Disability Services Strategic Refurbishment and Replacement Program Stage 2 (Statewide)	15 000	3 524	8 176	3 300
Doutta Galla Kensington Community Health Centre Planning and Development (Kensington)	1 000	34	966	..
Eastern Health Central East Community Care Unit (Camberwell)	6 400	4 845	1 555	..
Eastern Health Mental Health Redevelopment Stage 1 (Box Hill, Ringwood East)	32 100	22 566	9 534	..
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	7 400	13 600	..
Ensuring our hospitals are as clean and safe as possible – Equipment (Statewide)	5 000	500	2 500	2 000
Environmental Sustainability Public Hospitals and Aged Care (Statewide)	3 290	500	1 900	890
Fire Risk Management Strategy 2004-05 (Statewide)	9 000	8 348	652	..
Frankston Hospital Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment) (Frankston)	45 000	6 677	12 323	26 000
Geelong Hospital Emergency Department Redevelopment (Geelong)	26 100	22 899	3 201	..
Geelong Hospital Radiotherapy Service (Geelong)	16 000	15 305	695	..
Grace McKellar Centre – Redevelopment Stage 2 (Geelong)	52 000	50 678	1 322	..
Grovedale Aged Care Facility Development (Grovedale)	25 000	20 226	4 774	..
Health Information and Communication Technology (ICT) Strategy (Statewide)	138 500	112 280	26 220	..
Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool – Redevelopment Stage 1 (Heidelberg)	9 000	1 535	7 465	..

Public Sector Asset Investment Program 2008-09

Human Services

41

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Heidelberg Repatriation Hospital Veterans' Mental Health Facility – Preliminary Works (Heidelberg)	1 500	..	1 500	..
Helping Working Families: Giving Children the Best Start in Life – Equipment (Statewide)	1 200	..	1 200	..
Intensive Care Service Expansion (Statewide)	3 000	1 724	1 276	..
Kew Residential Services Redevelopment (Kew)	86 500	80 669	5 831	..
Kingston Centre Kitchen Upgrade and Associated Works (Heatherston)	26 700	11 487	15 213	..
Koori Youth Alcohol and Drug Healing Centre Development (Rural)	3 700	213	1 583	1 904
Leongatha Hospital Campus Stage 1 Residential Aged Care (Leongatha)	10 000	3 501	5 999	500
Maroondah Hospital Expansion Stage 1 (Ringwood East)	8 000	3 918	3 082	1 000
Medical Equipment Program (Statewide)	47 700	47 333	367	..
Medical Equipment Replacement Program (Statewide)	145 000	35 340	39 660	70 000
Mental Health Services for Kids and Youth – Development Stage 2 (Footscray)	6 664	5 721	943	..
Metropolitan and Rural Ambulance Services – Station Upgrades (Statewide)	10 030	2 162	5 668	2 200
Monash Medical Centre Children's Facility Planning and Development (Clayton)	2 000	435	1 565	..
Murtoa Community Health Centre Redevelopment (Murtoa)	2 500	615	1 885	..
Nathalia District Hospital and Aged Care Redevelopment (Nathalia)	18 000	2 372	5 528	10 100
North Richmond Community Health Centre Relocation (North Richmond)	19 000	4 286	11 963	2 751
Northeast Health Wangaratta – Nursing Home Redevelopment (Wangaratta)	10 585	9 966	619	..
Northern Hospital – Mental Health Expansion and Short Stay Unit Construction (Epping)	27 900	1 491	4 109	22 300



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Northern Hospital Redevelopment Stage 2a (Epping)	24 500	23 269	1 231	..
Peninsula Community Health Service Redevelopment (Hastings)	13 000	3 177	6 023	3 800
Placement and Support Residential Facility Renewal Strategy Stage 6 (Statewide)	14 200	6 906	6 094	1 200
Prevention and Recovery Care Services Stage 1 – Construction (Metropolitan)	9 640	1 496	7 144	1 000
Rochester and Elmore District Health Service – Rochester Theatre and Hospital Redevelopment (Rochester)	21 700	10 144	6 960	4 596
Royal Melbourne Hospital Brickwork Rectification (Parkville) <sup>(b)</sup>	28 475	25 662	1 813	1 000
Royal Melbourne Hospital Emergency Department Redevelopment (Parkville)	56 300	25 456	23 844	7 000
Rural Ambulance Victoria Communications Infrastructure Upgrade Stage 3 (Rural)	6 800	5 097	1 703	..
Shepparton Mental Health Redevelopment (Ambermere)	6 500	6 039	461	..
Short Stay Units, Day Treatment Centres and Medi-Hotels – Construction (Statewide)	4 000	856	3 144	..
St Vincents Orthopaedic Surgery Centre – Construction (Fitzroy)	7 000	..	7 000	..
Statewide Infrastructure Renewal Program (Statewide)	80 000	19 809	20 191	40 000
Stawell Health and Community Centre Redevelopment (Stawell)	20 000	2 578	11 922	5 500
Sunshine Hospital Expansion and Redevelopment Stage 1 (Sunshine)	20 000	6 163	13 137	700
Super Clinics (Metropolitan)	42 000	40 753	1 247	..
The Alfred Hospital Intensive Care Unit Redevelopment (Prahran)	20 240	19 188	1 052	..
Victorian Respiratory Support Service (Thornbury)	7 100	5 221	1 879	..
Warracknabeal Nursing Home Stage 1 Redevelopment (Warracknabeal)	21 800	20 027	1 773	..
Warrnambool Hospital Redevelopment Stage 1 (Warrnambool)	16 000	5 540	8 460	2 000

Public Sector Asset Investment Program 2008-09

Human Services

43

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Western Hospital Redevelopment Stage 1 (Footscray)	24 800	4 043	3 057	17 700
<b>Total existing projects</b>	<b>1 472 959</b>	<b>843 321</b>	<b>380 457</b>	<b>249 181</b>

*Source: Department of Human Services*

*Notes:*

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*
- (b) The Total Estimated Investment has been revised downwards by \$2.6 million. Surplus funds will be used to complete the Royal Melbourne Hospital kitchen decanting works.*

## DEPARTMENT OF HUMAN SERVICES

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank Stage 3 (Metropolitan)	2 500	..	2 500	..
Alexandra District Hospital Redevelopment – Planning and Development (Alexandra)	1 000	..	1 000	..
Alfred Centre Stage 2 (Prahran)	17 000	14 896	2 104	..
Ambulance Service Strategy (Statewide)	7 700	..	5 600	2 100
Ambulance Vehicle Replacement (Statewide)	600	..	600	..
Ballarat Hospital – Mental Health Redevelopment (Ballarat)	5 500	..	500	5 000
Bendigo Hospital Emergency Department Upgrade (Bendigo)	9 500	..	3 500	6 000
Bendigo Residential Aged Care Facility (Stella Anderson Replacement) (Bendigo)	13 600	..	2 500	11 100
Box Hill Hospital – Infrastructure Upgrade (Box Hill)	8 500	..	2 000	6 500
Casey Hospital Special Care Nursery Expansion (Doveton)	4 200	..	500	3 700
Dandenong Hospital Emergency Department Redevelopment (Dandenong)	25 000	..	900	24 100
Dandenong Hospital Mental Health Redevelopment and Expansion – Planning (Dandenong)	3 000	..	2 000	1 000
Frankston Hospital Maternity Service Expansion (Frankston)	5 000	..	500	4 500
HealthSMART Shared Information and Communication Technology (ICT) Operations (Statewide)	26 944	..	6 736	20 208
Heidelberg Repatriation Hospital Mental Health Redevelopment (Heidelberg)	15 500	..	7 300	8 200
Hepburn Health Service: Trentham Campus Redevelopment (Trentham)	8 000	..	3 000	5 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Hospital Energy Supply Project (Statewide)	23 600	..	10 000	13 600
Kingston Centre Redevelopment Stage 2 (Cheltenham)	45 000	..	2 166	42 834
Latrobe Community Health Service – Morwell Redevelopment (Morwell)	21 000	..	2 000	19 000
Melton New Dental Chairs (Melton)	4 900	..	1 600	3 300
Metropolitan Ambulance Service Station Upgrades (Metropolitan)	2 100	..	2 100	..
Monash Medical Centre – Clayton Magnetic Resonance Imaging (Clayton)	4 000	..	4 000	..
Monash Medical Centre – Clayton: Pregnancy Assessment Unit (Clayton)	4 800	..	700	4 100
MonashLink Community Health Service Stage 2 (Glen Waverley and Oakleigh)	1 000	..	500	500
MonashLink Community Health Service (Ashwood)	1 300	..	520	780
New Rural Dental Teaching Chairs (Sunraysia and Wodonga)	8 100	..	2 700	5 400
Northern Hospital Maternity Expansion (Epping)	2 500	..	500	2 000
Olivia Newton-John Cancer Centre (Heidelberg)	25 000	..	5 000	20 000
Parkville Comprehensive Cancer Centre – Planning Funding (Parkville)	5 000	413	4 587	..
Prevention and Recovery Care Services (PARCS) Stage 2 (Metropolitan)	10 360	..	2 000	8 360
Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning (East Melbourne)	2 000	..	700	1 300
Rural Ambulance Victoria Station Upgrades and Service Expansion (Rural)	4 500	..	300	4 200
Sunbury Day Hospital (Sunbury)	14 000	..	1 000	13 000
Sunshine Hospital Expansion and Redevelopment Stage 2 (Sunshine) <sup>(b)</sup>	73 500	..	13 300	60 200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Warrnambool Hospital Redevelopment Stage 1C (Warrnambool)	70 100	..	4 500	65 600
Werribee Mercy Hospital Expansion Stage 1 (Werribee)	14 000	..	500	13 500
<b>Total new projects</b>	<b>490 304</b>	<b>15 309</b>	<b>99 913</b>	<b>375 082</b>
<b>Total Human Services projects<sup>(c)</sup></b>	<b>1 963 263</b>	<b>858 630</b>	<b>480 370</b>	<b>624 263</b>

Source: Department of Human Services

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) The Total Estimated Investment does not include funding contributions from external sources.
- (c) The Total Estimated Investment for the Department of Human Services has been adjusted downwards to reflect delivery of the Royal Children's Hospital under Partnerships Victoria.

**DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT**

**Existing projects**

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Automotive Centre of Excellence – Kangan Batman (Docklands)	30 000	1 160	10 000	18 840
Commonwealth Games Village – Social Housing Component – Construction (Melbourne)	35 100	25 385	9 715	..
East Gippsland and Sunraysia Institute of TAFE – Commonwealth Supported Project – Voice Over Internet Protocol Telephony Upgrade (Bairnsdale and Mildura)	7 000	6 209	791	..
Gordon Institute – Wool Classing (East Geelong)	3 000	170	2 830	..
Goulburn Ovens Institute of TAFE – Commonwealth Supported Project – Upgrade of Trade Facility (Wangaratta)	400	18	382	..
Improving TAFE Equipment (Various)	48 000	24 000	12 000	12 000
Nursing Centre of Excellence (Box Hill)	4 500	250	4 000	250
Princes Pier Restoration (Port Melbourne)	14 000	2 389	11 611	..
South West Institute of TAFE – Warrnambool Stage 3 Redevelopment (Warrnambool)	11 000	1 132	2 500	7 368
Technical Education Centres (Various) <sup>(b)</sup>	32 000	6 104	13 000	12 896
Transport and Logistics Centre (Planning) – Wodonga TAFE (Wodonga)	500	..	500	..
University of Ballarat – Commonwealth Supported Project – Grant Street Bridge Construction (Ballarat)	2 100	149	1 951	..
Victoria University – Commonwealth Supported Project – Consolidation of Engineering and ICT (Footscray and Sunshine)	13 600	13 498	102	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
William Angliss Institute of TAFE – Commonwealth Supported Project – New Teaching Facility and Campus Redevelopment (Melbourne)	12 100	3 035	9 065	..
<b>Total existing projects</b>	<b>213 300</b>	<b>83 499</b>	<b>78 447</b>	<b>51 354</b>

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) The expenditure to 30 June 2008 reflects a change in the treatment of funding paid to the Victorian Skills Commission.

**DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT**

**New projects**

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Ballarat University – School of Mines Car Park Redevelopment (Ballarat)	3 250	..	3 000	250
Bendigo Institute of TAFE – Charleston Road Campus Redevelopment (Bendigo)	11 000	..	800	10 200
Central Gippsland Institute of TAFE – Commonwealth Supported Project – New Campus (Leongatha)	6 000	..	3 400	2 600
Chisholm Institute of TAFE – Commonwealth Supported Project – Amenities Upgrade (Berwick)	2 500	..	1 650	850
Chisholm Institute of TAFE – Commonwealth Supported Project – Building W Upgrade (Dandenong)	2 300	..	2 300	..
Chisholm Institute of TAFE – Commonwealth Supported Project – Trade (Automotive and Logistics) Training Centre (Dandenong)	11 500	..	3 650	7 850
East Gippsland Institute of TAFE – Commonwealth Supported Project – Learning and Common Centre Redevelopment (Bairnsdale)	2 800	..	900	1 900
Geelong Future Cities Master Plan – Cultural Precinct Stage 1 – Construction (Geelong)	7 865	..	1 964	5 901
Gordon Institute of TAFE – Commonwealth Supported Project – Campus Redevelopment (East Geelong)	500	..	500	..
Goulburn Ovens Institute of TAFE – Commonwealth Supported Project – New Primary Industries Centre (Wangaratta)	8 100	..	4 050	4 050
Kangan Batman Institute of TAFE – Commonwealth Supported project – Aerospace Industry Training Centre – Planning (Tullamarine)	250	..	250	..
Noble Park Campus – Commonwealth Supported Project – Demolition of Engineering Workshop (Noble Park)	300	..	300	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	10 450	..	2 950	7 500
Northern Melbourne Institute of TAFE – Commonwealth Supported Project – Building Q Redevelopment (Fairfield)	8 000	..	1 750	6 250
South West Institute of TAFE – Commonwealth Supported Project – ICT Upgrade (Warrnambool)	4 000	..	4 000	..
Sunraysia Institute of TAFE – Commonwealth Supported Project – Design, Technology and Information Centre (Mildura)	500	..	500	..
Swinburne Institute of TAFE – Commonwealth Supported Project – WA and WJ Refurbishment (Wantirna)	2 200	..	2 200	..
TAFE Student Management System – Replacement (Statewide)	1 730	..	1 730	..
Victoria University – Commonwealth Supported Project – New Trade Centre-Planning (Sunshine)	750	..	250	500
William Angliss Institute of TAFE – Commonwealth Supported Project – Building E External Facade Upgrade (Melbourne)	600	..	600	..
William Angliss Institute of TAFE – Commonwealth Supported Project – Training Kitchen Upgrades (Melbourne)	3 000	..	2 000	1 000
Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)	15 500	..	4 000	11 500
<b>Total new projects</b>	<b>103 095</b>	<b>..</b>	<b>42 744</b>	<b>60 351</b>
<b>Total Innovation, Industry and Regional Development projects</b>	<b>316 395</b>	<b>83 499</b>	<b>121 191</b>	<b>111 705</b>

Source: Department of Innovation, Industry and Regional Development

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.

## DEPARTMENT OF JUSTICE

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
10 Year Prison Cell Safety Project – Upgrade safety of cells and buildings (Statewide)	40 144	36 665	3 479	..
Ararat Police Station (Police Stations Program 2007-08) – Construction (Ararat) <sup>(b)</sup>	13 500	768	5 982	6 750
Bayside Police Station (Police Stations Program 2007-08) – Construction (Sandringham) <sup>(b)</sup>	13 000	581	5 925	6 494
Better Pathways – Women's Offending – Asset Enhancement (Metropolitan)	8 654	8 124	530	..
Box Hill Police Station (Police Stations Program 2007-08) – Construction (Box Hill) <sup>(b)</sup>	16 500	1 609	6 636	8 255
Brunswick and Collingwood Police Complexes – Upgrades (Brunswick and Collingwood)	12 206	9 595	2 611	..
Carlton-North Melbourne Police Station – Construction (Carlton-North Melbourne)	15 900	8 324	7 576	..
Carrum Downs Police Station (Police Stations Program 2007-08) – Construction (Carrum Downs) <sup>(b)</sup>	14 000	906	6 075	7 019
Community Based Corrections Facilities – Construction (Melbourne) <sup>(c)</sup>	9 208	9 123	85	..
Crime Department Upgrade – Construction (Melbourne)	8 000	3 000	5 000	..
Diversions Program for Adult Aboriginal Offenders – Construction (Statewide) <sup>(d)</sup>	6 160	5 328	832	..
Foster Police Station (Police Stations Program 2007-08) – Construction (Foster) <sup>(b)</sup>	1 500	72	676	752
Hastings Police Station (Priority Projects – Rural/Regional Police Station) – Construction (Hastings) <sup>(e)</sup>	2 500	619	1 881	..
Improving VicSES Facilities and Infrastructure – Construction/ Replacement (Statewide)	2 000	1 850	150	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Increased Police Car Fleet – Asset Enhancement (Statewide)	2 340	..	971	1 369
Integrated Courts Management System (ICMS) – Asset Enhancement (Statewide)	32 255	23 100	9 155	..
Justice System Major Crimes Resourcing Needs – Asset Enhancement (Statewide)	13 646	12 827	819	..
Kyneton Police Station (Police Stations Program 2007-08) – Construction (Kyneton) <sup>(b)</sup>	11 000	209	5 295	5 496
Lilydale Police Station – Construction (Lilydale)	13 500	1 956	11 544	..
Macleod Forensic Capability – Asset Enhancement (Metropolitan)	1 696	1 126	570	..
Melbourne Legal Precinct Master Plan – Construction (Melbourne) <sup>(f)</sup>	35 313	22 503	12 810	..
Modernising Coronial Services – Construction (Melbourne)	31 676	1 000	6 000	24 676
Moorabbin Court Complex – Construction (Moorabbin) <sup>(g)</sup>	28 051	27 598	453	..
North Wyndham Police Station – Construction (North Wyndham)	6 540	1 596	4 944	..
Organised Crime and Counter Terrorism – Asset Enhancement (Statewide) <sup>(h)</sup>	15 366	15 198	168	..
Ouyen Police Station (Police Stations Program 2007-08) – Construction (Ouyen) <sup>(b)</sup>	1 000	66	433	501
Putting Children First: Promoting Child Safe Workplaces – Fitout/ Equipment (Statewide)	1 345	394	951	..
Reducing Court Delays – Construction (Melbourne)	1 910	1 834	76	..
Road Safety Enforcement – Road Policing Asset Enhancement (Statewide)	2 220	1 900	310	10
Sexual Assault Reform – Asset Enhancement (Statewide) <sup>(i)</sup>	3 558	3 062	496	..
Sunbury Police Station (Police Stations Program 2007-08) – Construction (Sunbury) <sup>(b)</sup>	1 000	71	428	501
Swan Hill Police Station (Police Stations Program 2007-08) – Construction (Swan Hill) <sup>(b)(e)</sup>	15 000	1 568	6 067	7 365

Public Sector Asset Investment Program 2008-09

Justice

53

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
VICSES Support – Construction and Asset Enhancement (Statewide) <sup>(i)</sup>	11 816	3 544	5 348	2 924
Victoria Police Airwing – Asset Purchase (Statewide)	7 700	3 225	4 475	..
Victoria Police Weapons and Equipment – Asset Enhancement (Statewide)	9 700	..	3 234	6 466
Victorian Institute of Forensic Medicine – Equipment Upgrade Program (Statewide)	3 500	1 629	1 351	520
Wallan Police Station – Construction (Wallan)	5 344	5 251	93	..
Yarra Junction Police Station (Priority Projects – Rural/Regional Police Station) – Construction (Yarra Junction) <sup>(e)</sup>	1 000	749	251	..
Yarrowonga Police Station Replacement (Stage 8) – Construction (Yarrowonga)	2 097	1 118	979	..
<b>Total existing projects</b>	<b>421 845</b>	<b>218 089</b>	<b>124 659</b>	<b>79 097</b>

Source: Department of Justice

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) This project was previously reported as part of the Police Stations Program 2007-08, which aggregated a number of police stations.
- (c) The Total Estimated Investment (TEI) has been reduced by \$0.2 million, as the project scope was reduced.
- (d) The TEI has been increased by \$1.9 million, to manage the increased scope of the project.
- (e) This project was previously reported as part of the Priority Projects – Rural/Regional Police Stations, which aggregated a number of police stations.
- (f) This project is a combination of the Melbourne Legal Precinct Masterplan and 2007-08 Melbourne Legal Precinct Masterplan projects, which were previously reported separately.
- (g) The TEI has been reduced by \$0.2 million, due to the project being completed at a lower cost than anticipated.
- (h) The TEI has been reduced by \$8.1 million, due to reclassification of some expenditure (predominately IT software) from asset funding to output funding.
- (i) The TEI has been increased by \$1 million, due to reclassification of some expenditure from output funding to asset funding.
- (j) The TEI has been reduced by \$0.2 million, due to reclassification of some expenditure from asset funding to output funding.

## DEPARTMENT OF JUSTICE

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Building Confidence in Corrections – Construction/Asset Enhancement (Statewide/Rural)	316 587	..	78 217	238 370
Children's Court Workload and Resourcing – Enhancement (Melbourne/Metropolitan)	355	..	255	100
Evidentiary Audio Visual Recording Equipment – Replacement (Melbourne)	19 040	..	7 516	11 524
Improving Dispute Resolution Services – Enhancement (Statewide)	323	..	171	152
Infringement Management and Enforcement Services – Enhancement/Equipment (Statewide)	27 939	2 500	2 493	22 946
Magistrates' Court – Safety, Security and Risk Management – Equipment/ Enhancement (Metropolitan)	1 980	..	1 980	..
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment – Construction/ Enhancement (Melbourne)	22 500	..	17 500	5 000
Mortuary Services – Construction/ Enhancement (Melbourne)	38 000	..	..	38 000
Police Stations Priority Upgrade Program – Asset Enhancement (Statewide)	10 000	..	2 000	8 000
Reducing Court Delays – Supreme Court – Enhancement (Melbourne)	511	..	287	224
Revitalising Central Dandenong – New Asset (Dandenong)	4 255	..	..	4 255
Sexual Assault Reform (Rural and Regional and Geelong) – Equipment/ Enhancement (Statewide)	1 267	..	834	433
Victoria Police Asset Replacement – Equipment (Statewide)	4 790	..	4 790	..
Victoria Police Forensic Capability – Equipment (Statewide)	1 709	..	673	1 036

Public Sector Asset Investment Program 2008-09

Justice

55

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Victoria State Emergency Service (VICSES) Critical Asset Replacement Program – Replacement (Statewide)	2 644	..	2 644	..
<b>Total new projects</b>	<b>451 900</b>	<b>2 500</b>	<b>119 360</b>	<b>330 040</b>
<b>Total Justice projects</b>	<b>873 745</b>	<b>220 589</b>	<b>244 019</b>	<b>409 137</b>

*Source: Department of Justice*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Electronic Document and Records Management System – IT Upgrade (Melbourne)	4 000	600	2 300	1 100
Footscray Transit City – Upgrade (Footscray)	38 459	10 198	21 303	6 958
Improving Major Sporting Precincts – Upgrade Works (Albert Park)	4 200	3 300	900	..
Rectangular Sports Stadium – Construction (Olympic Park) <sup>(b)</sup>	211 500	79 725	106 275	25 500
Ringwood Transit City – Upgrade (Ringwood)	3 433	..	3 433	..
Transit Cities: Revitalising Central Dandenong – Upgrade Works (Dandenong)	243 446	75 184	59 748	108 514
<b>Total existing projects</b>	<b>505 038</b>	<b>169 007</b>	<b>193 959</b>	<b>142 072</b>

Source: Department of Planning and Community Development

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) \$6 million was expended in 2005-06 on works in Gosch's Paddock and to develop detailed plans for the stadium in the Olympic Park Precinct. The original Total Estimated Investment of \$143 million for the initiative was increased to reflect a higher overall Total Estimated Investment requirement due to the provision of increased seating capacity, and the timing of funding has been adjusted to reflect the revised construction program.

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Aboriginal Heritage Information System – IT System (Melbourne)	4 419	..	1 495	2 924
Northbank Promenade Access and Safety Improvements – Construction (Melbourne)	15 100	..	6 200	8 900
Revitalising Central Dandenong – Building fit out (Dandenong)	709	..	..	709
State Sports Facilities Project – Upgrade (Various)	50 300	..	11 200	39 100
<b>Total new projects</b>	<b>70 528</b>	<b>..</b>	<b>18 895</b>	<b>51 633</b>
<b>Total Planning and Community Development projects</b>	<b>575 566</b>	<b>169 007</b>	<b>212 854</b>	<b>193 705</b>

*Source: Department of Planning and Community Development*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*



## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Arts and Cultural Facilities Maintenance (Various) <sup>(b)</sup>	24 937	18 689	6 248	..
Arts Centre Precinct – Design and Business Case Development (Southbank) <sup>(c)</sup>	2 363	292	2 071	..
Australian Centre for the Moving Image – New Exhibition of 100 Years of the Moving Image (Melbourne)	8 857	5 006	3 851	..
City of Literature – State Library of Victoria Refurbishment for Centre for Books, Writing and Ideas (Melbourne) <sup>(d)</sup>	8 000	547	6 453	1 000
Melbourne Recital Centre and Melbourne Theatre Company Theatre – Construction (Southbank) <sup>(e)</sup>	128 007	116 871	11 136	..
Public Record Office Victoria – Asset Management (North Melbourne) <sup>(f)</sup>	7 585	6 419	1 166	..
Redevelopment of Core Business Systems (Melbourne)	4 000	2 659	1 341	..
<b>Total existing projects</b>	<b>183 749</b>	<b>150 483</b>	<b>32 266</b>	<b>1 000</b>

Source: Department of Premier and Cabinet

#### Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) The Total Estimated Investment (TEI) of \$25.202 million was further revised to reflect a change in the accounting treatment of the project expenses with \$0.265 million of the TEI reclassified as operating expenditure.
- (c) The original TEI of \$5.000 million was revised to reflect a change in the accounting treatment of the project expenses with \$2.637 million of the TEI reclassified as operating expenditure.
- (d) The original 2 year project cash flow has been rephased over 3 years to allow for the finalisation of the detailed client brief and integrated construction program.
- (e) TEI increased by \$6.497 million involving additional contributions external to State Government funding.
- (f) The original TEI of \$8.135 million was revised to reflect a change in the accounting treatment of the project expenses with \$0.550 million of the TEI reclassified as operating expenditure.

## DEPARTMENT OF PREMIER AND CABINET

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Centre for Books, Writing and Ideas – Fitout (Melbourne)	3 200	..	3 200	..
Museum Victoria – Exhibition Renewal (Melbourne)	8 000	..	4 000	4 000
<b>Total new projects</b>	<b>11 200</b>	<b>..</b>	<b>7 200</b>	<b>4 000</b>
<b>Total Premier and Cabinet projects</b>	<b>194 949</b>	<b>150 483</b>	<b>39 466</b>	<b>5 000</b>

*Source: Department of Premier and Cabinet*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*

## DEPARTMENT OF PRIMARY INDUSTRIES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Fish Production Facility – Development (Northern Victoria) <sup>(b)</sup>	1 300	..	1 300	..
Lysterfield Lake Park – Land Purchase (Lysterfield)	3 000	1 440	60	1 500
Melbourne Wholesale Markets – Redevelopment (Epping) <sup>(c)</sup>	218 270	..	42 208	176 062
Replacement of Fisheries Catch and Effort Data and Information System – System replacement (Melbourne) <sup>(d)</sup>	3 193	..	3 193	..
<b>Total existing projects</b>	<b>225 763</b>	<b>1 440</b>	<b>46 761</b>	<b>177 562</b>

Source: Department of Primary Industries

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) Actual location to be determined. An options paper to identify production requirements and site selection criteria has been drafted.
- (c) This figure excludes any Treasury Corporation of Victoria funding for this project.
- (d) Tender process is complete and implementation has commenced.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Resource Rights Allocation and Management Capability – System replacement (Melbourne)	11 713	..	1 652	10 061
Victorian Renewable Energy Target Scheme – System Development (Melbourne) <sup>(b)</sup>	2 200	1 100	1 100	..
<b>Total new projects</b>	<b>13 913</b>	<b>1 100</b>	<b>2 752</b>	<b>10 061</b>
<b>Total Primary Industries projects</b>	<b>239 676</b>	<b>2 540</b>	<b>49 513</b>	<b>187 623</b>

Source: Department of Primary Industries

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) This system may also be used for the administration of the Victorian Energy Efficiency Target (VEET).

Public Sector Asset Investment Program 2008-09	Primary Industries	61
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## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
A New Deal for Regional Local Ports – Upgrade (Various)	9 970	2 470	2 500	5 000
Australian Garden Stage 2, Royal Botanic Gardens, Cranbourne – Restoration (Cranbourne)	20 900	2 920	8 180	9 800
Barwon Water – Shell Recycling Project – Construction (Barwon)	9 420	2 050	6 100	1 270
Bike Trails for a Liveable City – Construction (Melbourne)	2 200	500	1 000	700
Bushfire Recovery 2007-08 – Restoration (Statewide)	11 900	1 651	6 843	3 406
Crown Land Caravan and Camping Parks Improvement Program – Upgrade (Statewide)	4 680	680	1 500	2 500
Epsom Spring Gully Water Recycling Project (Commonwealth)	6 300	5 900	..	400
Food Bowl Modernisation Project – Goulburn Murray (Upgrade)	600 000	76 000	74 112	449 888
Geelong – Melbourne Pipeline (Various)	20 000	..	3 000	17 000
Goldfields Superpipe – Ballarat Interconnect – Commonwealth Component – Construction (Ballarat) <sup>(b)</sup>	90 000	90 000	..	..
Goldfields Superpipe – Ballarat Interconnect (Ballarat) <sup>(b)</sup>	70 660	70 660	..	..
Goldfields Superpipe – Bendigo Interconnect (Commonwealth) <sup>(c)</sup>	25 000	25 000	..	..
Great Parks for a Liveable City – Establish (Metropolitan)	13 250	9 710	2 440	1 100
Hamilton – Grampians Pipeline	10 000	1 000	3 500	5 500
Improving Victoria's Natural Tourism Attractions – National Parks Upgrades (Statewide)	11 500	1 790	5 040	4 670
Integrated Asset Management System – Systems Development (Statewide)	8 400	8 089	300	11
Melbourne Zoo Seal Pool Redevelopment – Construction (Parkville)	20 000	10 000	7 000	3 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Modernisation of Shepparton Irrigation Area – Construction (Shepparton)	37 500	37 500	..	..
Mullum Mullum Park – Upgrade (Mullum Mullum)	1 100	150	275	675
National Reserve – Land acquisition (Metropolitan)	2 313	571	360	1 382
National Water Initiative – Living Murray Initiatives – Restoration (Statewide)	18 879	16 703	2 176	..
National Water Initiative – Macalister – Construction (Boisdale)	20 000	18 660	1 340	..
Northern Grid – Promoting Interconnection (Drought Relief) – Construction (Northern Grid)	2 500	750	1 750	..
<i>Our Water Our Future</i> – Renew/ Upgrade (Statewide) <sup>(d)</sup>	43 122	38 204	4 918	..
Piers and Jetties – Upgrade (Port Phillip and Westernport Bays)	10 000	1 090	3 920	4 990
Point Nepean and Walking Track – Construction (Point Nepean)	600	40	560	..
Ports and Risk Mitigation Renew (Various)	7 392	1 614	2 000	3 778
Protection of Beaches and Foreshores – Maintenance (Statewide)	8 000	..	500	7 500
Provincial Services – Replace Existing Assets (Various)	1 896	1 846	..	50
Solar Panels at Schools (Victorian Solar Profile 500) – Construction (Statewide)	5 000	..	1 250	3 750
Summerland Estate – Restoration (Summerland)	15 400	3 743	5 100	6 557
Sustainable Management of Victoria's Parks – Renew (Statewide)	55 183	31 450	8 371	15 362
Sustainable Water Initiatives – Maintenance (Statewide)	18 188	..	4 522	13 666
Urban Parks and Paths – Construction (Statewide)	7 800	800	3 320	3 680
Victorian Water Trust Assets – Upgrades (Various) <sup>(e)</sup>	152 571	123 463	16 307	12 801
Wimmera-Mallee Pipeline Project – Commonwealth Component – Construction (Mallee/Wimmera) <sup>(f)(g)</sup>	266 000	244 999	21 001	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wimmera-Mallee Pipeline Project – State Component – Construction (Mallee/Wimmera) <sup>(f)(h)</sup>	266 000	207 949	58 000	51
<b>Total existing projects</b>	<b>1873 624</b>	<b>1037 952</b>	<b>257 185</b>	<b>578 487</b>

Source: Department of Sustainability and Environment

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) The Goldfields Superpipe – Ballarat Interconnect has a total TEI of \$178 million. The water authority's contribution is included in Chapter 3.
- (c) The Goldfields Superpipe – Bendigo Interconnect has a total TEI of \$98 million. The State Government contributed \$30 million towards this project in 2006-07, and the Commonwealth Government contributed \$25 million towards this project in 2007-08. The water authority's contribution is included in Chapter 3.
- (d) The TEI for Our Water Our Future – Renew/Upgrade (Statewide) has been increased by \$5.879 million. This amount has been transferred from DSE Provision of Outputs in accordance with the reclassification of works from output to asset.
- (e) The TEI for the Victorian Water Trust Assets – Upgrades (Various) has decreased by \$50 million. This is to reflect that the Victorian Water Trust will contribute \$50 million towards the Food Bowl Modernisation Project.
- (f) The TEI for Wimmera-Mallee Pipeline Project – Commonwealth Component - Construction (Mallee/Wimmera) has increased by \$99 million to reflect a matching contribution to the project from the Commonwealth Government. Commonwealth funding for the project may increase by an additional \$25 million subject to conditions being agreed by the relevant parties.
- (g) The Wimmera-Mallee Pipeline Project has a total TEI of \$790 million with the State and Commonwealth Governments each contributing \$266 million and Grampians Wimmera-Mallee Water Corporation contributing \$258 million (including on-farm works).
- (h) The TEI for Wimmera-Mallee Pipeline Project – State Component - Construction (Mallee/Wimmera) has increased by \$99 million to reflect the State Government's approval of additional funding towards this project.

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Bays and Maritime Capital Works Program – Upgrade (Port Phillip Bay)	2 500	2 500	..	..
Enhancing Victoria's Parks and Reserves	1 600	..	375	1 225
Fire Protection Access: Bridge replacement	60 000	..	15 000	45 000
Wonthaggi Desalination Project Stage 1	32 000	2 000	30 000	..
<b>Total new projects</b>	<b>96 100</b>	<b>4 500</b>	<b>45 375</b>	<b>46 225</b>
<b>Total Sustainability and Environment Projects</b>	<b>1969 724</b>	<b>1042 452</b>	<b>302 560</b>	<b>624 712</b>

*Source: Department of Sustainability and Environment*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*

## DEPARTMENT OF TRANSPORT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Accessible Public Transport in Victoria: Disability Discrimination Act (DDA) Compliance for Train, Tram and Bus (Statewide)	129 200	48 615	41 785	38 800
Caulfield-Dandenong Rail Corridor Stage 1 – Cranbourne Stabling and Station Upgrade (Cranbourne)	35 100	10 000	25 028	72
Congestion Improvements Program (Various)	30 000	9 620	14 441	5 939
Connect Freight (Melbourne)	2 000	740	1 260	..
Coolaroo Station (Coolaroo)	36 000	50	9 950	26 000
Cranbourne Frankston Road Duplication (Hall Road and the Western Port Highway)	30 000	2 850	10 800	16 350
Dynon Port Rail Link (Melbourne)	15 100	8 100	7 000	..
EastLink – Burwood Highway/ Mountain Highway Pedestrian Overpass (Wantirna)	3 000	..	3 000	..
EastLink – Maroondah Highway Pedestrian Overpass (Ringwood)	3 500	700	2 800	..
Geelong Rail Access Improvement Project (Corio/North Geelong)	33 360	14 642	18 718	..
Geelong Ring Road – Bypass/New Road (Geelong)	194 000	116 204	47 903	29 893
Geelong Ring Road Stage 4 – Geelong Ring Road to Anglesea Road (City of Greater Geelong)	62 500	13 000	14 000	35 500
Hallam Park and Ride (Hallam)	3 000	1 800	1 200	..
Metropolitan Train Control Reliability (Melbourne)	87 900	17 794	28 352	41 754
Metropolitan Train Safety Communications System (Metro Various)	134 900	11 535	48 293	75 072
Metropolitan Train Services (Metro Various) <sup>(b)</sup>	565 817	32 500	123 500	409 817
Mildura Rail Line Upgrade (Non Metro Various)	53 000	30 218	17 782	5 000



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Narre Warren Cranbourne Road Duplication (Centre Road and Pound Road) (Narre Warren South)	7 400	798	5 249	1 353
New Ticketing Solution – Technology and Installation (Statewide)	460 900	180 000	149 900	131 000
North Melbourne Station Interchange Upgrade (North Melbourne)	38 577	28 577	10 000	..
Public Transport Security Package (Various)	13 600	9 000	4 600	..
Railway Crossing Upgrades (Statewide) <sup>(c)</sup>	119 962	49 600	29 053	41 309
Regional Rollingstock (Non Metro Various) <sup>(d)</sup>	100 150	55 620	23 792	20 738
SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	29 316	1 806	13 587	13 923
SmartBus: Red Orbital – Box Hill to Altona (Metro Various)	29 080	11 261	17 819	..
Stations and Modal Interchanges Program (Various)	20 500	2 100	4 200	14 200
Track Duplication: Clifton Hill to Westgarth (Metro Various)	52 000	12 791	33 554	5 655
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS) (Metro Various)	37 269	17 224	20 045	..
West Gate – Monash Freeways Improvement Package (Metro Various)	1100 000	149 622	360 238	590 140
Whole of Government – Transit Cities – Ballarat Second Station (Ballarat)	11 000	3 819	7 181	..
Wodonga Rail Bypass(Wodonga) <sup>(e)</sup>	111 500	14 704	6 656	90 140
<b>Better Roads – Rural Arterial Road Projects</b>				
Barwon Heads Bridge Replacement (Barwon Heads)	22 300	3 317	13 900	5 083
Bass Highway Duplication Stage 1 – King Road to Woolmer Road (Bass, Anderson)	27 100	5 298	9 000	12 802
Bass Highway Duplication Stage 5 – Grantville to King Road (Grantville)	23 600	20 309	2 700	591
Breakwater Road Upgrade (Belmont, Geelong)	40 000	1 604	10 000	28 396

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Calder Highway Section 2 (118.0km to 135.0km) – Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	111 500	99 417	5 821	6 262
Calder Highway Upgrade (90.8km to 118.0km) – Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone)	87 675	81 475	2 170	4 030
Glenelg Highway Passing Lanes (Scarsdale and Linton – Golden Plains Shire)	3 000	700	2 300	..
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Baxter-Tooradin Road (2.46km to 2.49km) New Roundabout – Fultons Road/Hawkins Road (Baxter)	5 000	475	3 025	1 500
Berwick Cranbourne Road Duplication (3km – 5km) – Pound Road to Thompsons Road (Cranbourne North, Clyde North)	15 000	9 486	4 919	595
Cranbourne Frankston Road Duplication (10.2km – 11.9km) – Centre Road to Western Port Highway (Langwarrin)	11 400	7 641	2 855	904
Derrimut Road Duplication (3.5km – 5.12km) – Hogans Road to Sayers Road (Hoppers Crossing)	14 700	6 425	3 688	4 587
Duplication of Thompsons Road (Carrum Downs)	30 500	6 996	11 032	12 472
Duplication of Thompsons Road (Cranbourne)	22 000	3 711	10 101	8 188
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	32 000	7 597	24 403	..
Frankston Bypass Environment Effects Statement (Frankston)	5 000	2 800	2 200	..
George Street Bridge – New Bridge to link George Street to Brighton Road (Dandenong)	17 500	9 163	6 037	2 300
Nepean Highway Bridge Replacement – Mordialloc Creek (Kingston City)	10 200	5 397	3 763	1 040
Signalisation of Lower Dandenong Road and Boundary Road (Braeside)	5 000	200	2 500	2 300

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Springvale Road (2km to 2.2km) New Intersection Signals – Old Warrandyte Road Intersection (Donvale)	3 000	165	2 435	400
Taylor's Road (15.2km to 15.8km) – Bypass/New Road – Sydenham Road to East Esplanade – Grade Separation (St Albans)	54 000	38 365	8 082	7 553
Vineyard Road (Obeid Drive and Mitchells Lane, Sunbury)	25 000	3 969	11 423	9 608
Western Highway: Deer Park Bypass and Leakes Road Interchange Upgrade (Deer Park)	66 000	21 216	41 844	2 940
Western Port Highway Duplication (0km – 4km) Cranbourne Frankston Road to North Road (Langwarrin, Cranbourne South)	36 800	12 143	18 668	5 989
<b>State Funded Rural Road Projects</b>				
Regional Arterial Road and Bridge Links (Non Metro various)	41 930	36 929	1 850	3 151
<b>Transport Accident Commission</b>				
Safer Road Infrastructure Program 3 (Various)	722 202	55 022	80 000	587 180
<b>AusLink (Commonwealth Funding)</b>				
Calder Highway (118.0km to 135.0km) – Bypass/New Road – Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	107 000	96 743	10 257	..
Dynon Port Rail Link (Melbourne)	110 000	82 532	27 468	..
Geelong Ring Road – Bypass/New Road (Geelong)	186 000	161 903	24 097	..
Hume Highway – Donnybrook Road Interchange – Grade Separation (Beveridge, Craigieburn)	39 000	19 859	13 719	5 422
Upgrade the Railway Track between Geelong and Mildura (Non Metro Various)	20 000	2 000	18 000	..
Western Bypass – Deer Park Bypass including Leakes Road Interchange (Deer Park)	265 000	211 729	53 271	..
Wodonga Rail Bypass (Wodonga) <sup>(e)</sup>	45 000	..	35 000	10 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
<b>Outer Commonwealth Funded</b>				
Murray River Bridge Replacements – Crossings (Corowa, Echuca and Robinvale)	15 000	..	3 000	12 000
<b>Total existing projects</b>	<b>5769 038</b>	<b>1869 876</b>	<b>1571 214</b>	<b>2327 948</b>

*Source: Department of Transport*

*Notes:*

- (a) *Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.*
- (b) *Total Estimated Investment of \$565.8 million reflects announced funding for the purchase of 18 new metropolitan trains, adjusted for identified cost savings.*
- (c) *Total Estimated Investment incorporates all funding for pedestrian and level crossing programs from 2006-07 to 2011-12.*
- (d) *Total Estimated Investment of \$100.2 million includes \$65.1 million announced in 2006-07 for 14 new regional train carriages and \$35.1 million announced in 2007-08 for an additional 8 regional train carriages.*
- (e) *The Total Estimated Investment for the North East Rail Revitalisation Project including the Wodonga Rail Bypass is \$501.3 million. This comprises \$171.3 million from the State and \$45 million from the Commonwealth. A further \$285 million is provided from the Australian Rail Track Corporation, which is not reported in this publication.*

## DEPARTMENT OF TRANSPORT

### New projects

(\$ thousand)				
<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Caulfield – Dandenong Rail Corridor Stage Two – Westall Rail Upgrade (Springvale)	151 061	..	19 589	131 472
Congestion Measures	6 300	..	6 300	..
Country Passenger Rail Network Renewal and Maintenance (Non Metro Various)	142 305	..	37 560	104 745
Country Rail Freight Network Maintenance (Non Metro Various)	23 700	..	23 700	..
Craigieburn Station Track Upgrade (Craigieburn)	29 783	..	13 019	16 764
EastLink – High Street Road Pedestrian Overpass (Wantirna South)	3 000	200	2 800	..
Geelong Ring Road Stage 4b Anglesea Road to Princes Highway West (Geelong)	65 000	..	5 000	60 000
Laverton Rail Upgrade (Laverton)	91 975	..	23 052	68 923
Metropolitan Park and Ride Program – Stage 2 (Metro Various)	26 900	..	4 200	22 700
Noble Park Train Station Upgrade (Noble Park)	1 400	350	1 050	..
North East Rail Revitalisation Project (Various) <sup>(b)</sup>	59 800	300	18 202	41 298
South Gippsland Public Transport Service Improvement Package (South Gippsland)	2 870	..	2 870	..
South Morang Rail Extension Development Funding (South Morang)	10 400	..	4 000	6 400
Tram Electrical Upgrade and Maintenance (Metro Various)	9 501	..	3 667	5 834
Windsor and Prahran Stations Upgrade (Windsor and Prahran)	3 000	..	1 000	2 000
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Kororoit Creek Road Duplication – Grieve Parade to Millers Road (Altona)	48 500	..	1 200	47 300

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong)	36 800	..	1 300	35 500
Tram and Bus Priority Program (Metro various)	36 200	..	6 000	30 200
<b>Better Roads – Rural Arterial Road Projects</b>				
Princes Highway West Stage 1 – Waurin Ponds to Winchelsea (Geelong)	110 000	..	5 000	105 000
Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh)	40 000	..	5 000	35 000
Yarra Glen Truck Bypass (Yarra Glen)	9 000	..	..	9 000
<b>Total new projects</b>	<b>907 495</b>	<b>850</b>	<b>184 509</b>	<b>722 136</b>
<b>Total Transport projects</b>	<b>6676 533</b>	<b>1870 726</b>	<b>1755 723</b>	<b>3050 084</b>

Source: Department of Transport

Notes:

- (a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.
- (b) The Total Estimated Investment for the North East Rail Revitalisation Project including the Wodonga Rail Bypass is \$501.3 million. This comprises \$171.3 million from the State and \$45 million from the Commonwealth. A further \$285 million is provided from the Australian Rail Track Corporation, which is not reported in this publication.

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08</i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Intra-Government Secured Network – System Development (Statewide) <sup>(a)</sup>	7 470	..	7 470	..
State Revenue Office – Revenue Management System Maintenance (Melbourne)	8 305	3 685	2 466	2 154
WoG ICT Standardisation Strategy – Office of the Chief Information Officer (Melbourne) <sup>(b)</sup>	2 437	1 374	1 063	..
<b>Total existing projects</b>	<b>18 212</b>	<b>5 059</b>	<b>10 999</b>	<b>2 154</b>
<b>Total Treasury and Finance projects</b>	<b>18 212</b>	<b>5 059</b>	<b>10 999</b>	<b>2 154</b>

Source: Department of Treasury and Finance

Notes:

- (a) The Total Estimated Investment of \$7.830 million was revised to reflect a change in the accounting treatment of the project expenses with \$0.360 million in 2007-08 reclassified as operating expenditure.
- (b) The Total Estimated Investment of \$5.304 million was revised to reflect a change in the accounting treatment of the project expenses with \$2.867 million in 2007-08 reclassified as operating expenditure.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08</i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Treasury and Finance projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

Source: Department of Treasury and Finance

## PARLIAMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Auditor-General's Office – Asset replacement (Melbourne)	4 101	3 501	600	..
Heritage Asset Management Strategy (Melbourne)	9 049	2 225	4 549	2 275
Integrated Public Sector Audit Methodology – Development of Financial Audit Methodology (Melbourne)	957	842	50	65
<b>Total existing projects</b>	<b>14 107</b>	<b>6 568</b>	<b>5 199</b>	<b>2 340</b>

Source: Parliament

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Webcasting of Parliamentary Proceedings (Melbourne)	3 800	..	860	2 940
<b>Total new projects</b>	<b>3 800</b>	<b>..</b>	<b>860</b>	<b>2 940</b>
<b>Total Parliament projects</b>	<b>17 907</b>	<b>6 568</b>	<b>6 059</b>	<b>5 280</b>

Source: Parliament

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by departments as at May 2008.



## COUNTRY FIRE AUTHORITY

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Expenditure to 30.06.08<sup>(b)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Fire Station – Construction (Bayswater)	167	99	68	..
Fire Station – Construction (Ocean Grove)	2 535	1 958	577	..
Fire Station – Construction and Office Accommodation (Ballarat)	500	162	250	88
Fire Station – Operational Support Staff – Construction (Statewide)	15 000	12 747	2 253	..
Fire Station – Replacement – Construction (Statewide)	39 180	4 646	12 000	22 534
Tanker Replacement Program (Statewide)	38 200	35 645	2 555	..
Vehicles – Hazmat (Statewide)	1 650	328	1 322	..
Vehicles – Heavy Pumpers (Statewide)	6 780	3 078	3 702	..
Vehicles – Light Pumpers (Statewide)	216	147	69	..
Vehicles – Light Tankers (Statewide)	4 462	99	2 500	1 863
Vehicles – Medium Tankers (Statewide)	7 661	7 577	83	..
Vehicles – Pumper Tankers (Statewide)	4 222	1 038	3 185	..
Vehicles – Rescue (Statewide)	1 408	1 224	185	..
<b>Total existing projects</b>	<b>121 980</b>	<b>68 747</b>	<b>28 749</b>	<b>24 484</b>

Source: Country Fire Authority

Notes:

- (a) Total Estimated Investment includes contributions external to state government.  
 (b) Expenditure for the year to 30 June 2008 based on information provided by the agency as at May 2008.

## COUNTRY FIRE AUTHORITY

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Expenditure to 30.06.08<sup>(b)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Fire Station Construction (Belgrave Heights)	350	35	315	..
Fire Station Construction (Statewide)	5 175	..	3 000	2 175
Vehicles – Critical Response (Statewide)	11 800	197	4 000	7 603
Vehicles (Statewide)	12 700	..	6 000	6 700
<b>Total new projects</b>	<b>30 025</b>	<b>232</b>	<b>13 315</b>	<b>16 478</b>
<b>Total Country Fire Authority projects</b>	<b>152 005</b>	<b>68 979</b>	<b>42 064</b>	<b>40 962</b>

*Source: Country Fire Authority*

*Notes:*

- (a) *Total Estimated Investment includes contributions external to state government.*
- (b) *Expenditure for the year to 30 June 2008 based on information provided by the agency as at May 2008.*

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Expenditure to 30.06.08<sup>(b)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Altona Fire Station Land Purchase (Metropolitan)	1 519	..	..	1 519
Chemical/Biological/Radio-Active Terrorism – Additions/Upgrade/Replacement (Metropolitan)	3 690	1 091	2 599	..
Computer Equipment and Software – Upgrade/Replacement 07-08 (Metropolitan)	2 435	1 250	1 185	..
Computers Software – Upgrade/Replacement (Metropolitan)	19 039	16 863	2 176	..
Laverton Fire Station Land Purchase (Metropolitan)	440	..	..	440
Malvern Fire Station Land Purchase (Metropolitan)	3 000	..	..	3 000
Plant and Equipment Replacement/Upgrade 07/08 (Metropolitan)	6 467	1 934	4 533	..
Plant Equipment – Replacement (Metropolitan)	11 230	6 692	4 538	..
Stations – Alterations and Major Maintenance (Metropolitan)	3 893	740	3 153	..
Templestowe Fire Station – Construction (Metropolitan)	3 868	150	2 250	1 468
Vehicles – Car/Light Truck Replacement (Metropolitan)	2 772	2 355	417	..
Vehicles – Fire Fighting Appliances Upgrade/Replacement (Metropolitan)	1 891	120	1 771	..
<b>Total existing projects</b>	<b>60 244</b>	<b>31 195</b>	<b>22 622</b>	<b>6 427</b>

Source: Metropolitan Fire and Emergency Services Board

Notes:

- (a) Total Estimated Investment includes contributions external to state government.  
 (b) Expenditure for the year to 30 June 2008 based on information provided by the agency as at May 2008.

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Expenditure to 30.06.08<sup>(b)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Breathing Apparatus – Replacement (Metropolitan)	1 070	..	835	235
Computer Equipment and Software Upgrade/Replacement (Metropolitan)	4 982	..	3 000	1 982
Laverton Fire Station – Construction (Metropolitan)	1 373	..	140	1 233
Laverton North Fire Station – Land Purchase (Metropolitan)	1 070	..	..	1 070
Moonee Ponds Fire Station – Construction (Metropolitan)	1 636	..	136	1 500
Moonee Ponds Fire Station – Land Purchase (Metropolitan)	1 700	..	1 700	..
North Laverton Fire Station – Construction (Metropolitan)	2 600	..	..	2 600
Nunawading Fire Station – Construction (Metropolitan)	5 336	..	3 200	2 136
Oakleigh Fire Station – Upgrade (Metropolitan)	3 337	..	2 700	637
Plant and Equipment – Replacement (Metropolitan)	7 809	..	4 700	3 109
Spotswood Fire Station – Land Purchase (Metropolitan)	1 042	..	..	1 042
Station Alterations and Major Maintenance (Metropolitan)	8 669	..	5 000	3 669
Vehicles – Car/Light Truck Replacement (Metropolitan)	2 439	..	2 200	239
Vehicles – Fire Fighting Appliances Upgrade/Replacement (Metropolitan)	4 761	..	3 350	1 411
<b>Total new projects</b>	<b>47 824</b>	<b>..</b>	<b>26 961</b>	<b>20 863</b>
<b>Total Metropolitan Fire and Emergency Services Board projects</b>	<b>108 068</b>	<b>31 195</b>	<b>49 583</b>	<b>27 290</b>

Source: Metropolitan Fire and Emergency Services Board

Notes:

(a) Total Estimated Investment includes contributions external to state government.

(b) Expenditure for the year to 30 June 2008 based on information provided by the agency as at May 2008.

## CHAPTER 3: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2008-09

### BARWON REGION WATER CORPORATION

#### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Aireys Inlet Water Reclamation Plant Southern Drain Upgrade (Aireys Inlet)	453	..	..	453
Aireys Inlet Water Treatment Plant Renewal and System Upgrade (Aireys Inlet)	502	291	75	136
Allen Reservoir Embankment Upgrade (Lorne)	830	..	..	830
Alvie Basin Lining and Covering and Associated Works (Alvie)	1 017	398	619	..
Anglesea Borefield Project (Anglesea)	50 527	14 098	26 758	9 671
Apollo Bay Bulk Water Supply (Apollo Bay)	10 870	1 119	..	9 751
Apollo Bay Pump Station No. 1 Upgrade (Apollo Bay)	1 159	..	..	1 159
Apollo Bay Water Treatment Plant Renewal and System Upgrade (Apollo Bay)	337	122	23	192
Apollo Bay Water Treatment Plant Membrane Replacement (Apollo Bay)	375	171	..	204
Armstrong Creek Feeder Mains (Geelong)	36 193	..	282	35 912
Armstrong Creek Sewerage Scheme (Grovedale)	37 737	..	277	37 459
Ballan Channel Reconstruction (She Oaks)	3 713	..	..	3 713
Bannockburn Basin Lining and Covering (Bannockburn)	2 023	..	..	2 023

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Bannockburn pump station and rising main replacement (Bannockburn)	3 803	31	321	3 451
Bannockburn Pump Stations Upgrade/ Replace (Bannockburn)	8 333	..	..	8 333
Bannockburn Tank (Bannockburn)	2 825	446	..	2 379
Bannockburn Water Reclamation Plant – Reuse System Upgrade (Bannockburn)	712	..	..	712
Bannockburn West Feeder Main (Bannockburn)	1 125	..	..	1 125
Barwon Downs Observation Bores Refurbishment (Barwon Downs)	385	44	331	10
Barwon Heads Pump Station No. 1 Upgrade (including Rising Main) (Barwon Heads)	5 689	323	..	5 366
Barwon Heads Sewer Pipe Upsizing (Barwon Heads)	409	80	5	324
Barwon Heads to Black Rock transfer main replacement (Barwon Heads)	6 068	120	600	5 348
Barwon Heads West Pump Station Construction (Barwon Heads)	1 708	12	250	1 446
BASIS Replacement (Geelong)	12 549	..	..	12 549
Bellarine Tank (Wallington)	3 495	6	..	3 488
Bellarine Transfer Main Stage 5 (Geelong)	15 647	..	150	15 497
Belmont Pump Station and Highton Interceptor Sewer Upgrade (Belmont)	6 519	..	..	6 519
Birregurra Sewerage Scheme (Birregurra)	7 524	..	307	7 217
Birregurra Water Treatment Plant Renewal and System Upgrade (Birregurra)	251	87	42	122
Birregurra Water Treatment Plant Upgrade (Birregurra)	546	174	..	372
Black Rock Water Reclamation Plant – Landscaping (Barwon Heads)	1 729	698	578	453
Black Rock Water Reclamation Plant – Replacement of plant items (Barwon Heads)	6 824	1 172	505	5 147
Callahans Channel Syphon Replacement – Stage 2 (Barwon Downs)	1 585	..	32	1 554

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Callahans Channel Syphon Replacement (Barwon Downs)	463	51	..	412
Clifton Springs Pump Station No. 1 Upgrade (Clifton Springs)	3 032	..	..	3 032
Clifton Springs Pump Station No. 2 Upgrade (Clifton Springs)	1 385	..	..	1 385
Clifton Springs Pump Station Upgrade (Wallington)	1 165	..	..	1 165
Clifton Springs Rising Main No. 1 Replacement (Clifton Springs)	10 449	..	..	10 449
Colac No. 1 Rising Main Replacement (Colac)	2 838	4	1 796	1 038
Colac Pipeline Replacement – Future Stages (Colac)	11 996	50	105	11 841
Colac Water Treatment Plant Renewal and System Upgrade (Colac)	829	368	59	402
Computer Hardware – Infrastructure (Various)	20 543	7 425	1 051	12 068
Computer Hardware – User Requests (Various)	3 001	1 821	105	1 075
Computer Network Modelling (Various)	300	156	21	123
Corporate Buildings Refurbishment Works (Geelong)	1 866	1 125	200	541
Cowies Creek Sewerage Pump Station Upgrade (Geelong)	2 359	128	900	1 331
Dewing Creek Diversion Reinstatement (Barwon Downs)	578	..	..	578
Disinfection Plants – Duty/Standby Systems (Various)	1 557	1 292	60	205
Document Management System (Geelong)	3 035	2 260	598	177
Flow Metering (Various)	747	187	105	455
Flow Monitoring (Various)	507	286	39	181
Fyansford Feeder Main (Geelong)	406	5	375	26
Geelong-Melbourne Pipeline (Various)	137 865	..	600	137 265
Gellibrand Water Treatment Plant Renewal and System Upgrade (Gellibrand)	283	143	34	106
Headworks Minor Asset Creation (Various)	1 708	543	116	1 049
Highton Feeder Main Replacement (Geelong)	6 818	83	1 272	5 463

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Highton High Level Pump Station Upgrade (Wandana Heights)	731	..	..	731
Highton High Level Tank No. 2 (Wandana Heights)	3 653	..	..	3 653
Indented Head St Leonards Feeder Main Stage 2 (Indented Head)	4 237	..	..	4 237
Inlet Channel Reconstruction (Moriac)	6 620	3 058	762	2 800
Jan Juc High Level Water Supply System (Torquay)	2 114	15	..	2 099
Jetty Road Feeder Main (Drysdale)	4 601	..	..	4 601
Korweinguboorra Reservoir Embankment Upgrade (Korweinguboorra)	933	..	..	933
Leopold Feeder Main (Leopold)	2 480	..	260	2 220
Leopold Pump Station No. 1 Upgrade (Leopold)	3 817	40	2 455	1 323
Leopold Rising Main Number 1 Replacement (Geelong)	11 641	55	268	11 318
Lethbridge Water Supply Improvements (Lethbridge)	14 732	..	..	14 732
Lining Of Main Sewers (Various)	26 295	16 610	3 728	5 958
Lonsdale West Pump Station Construction (Point Lonsdale)	1 703	..	36	1 667
Lorne No. 3 Tank Replacement (Lorne)	1 008	908	10	90
Lorne Water Treatment Plant Renewal and System Upgrade (Lorne)	536	154	64	318
Lovely Banks Basins Lining and Covering (Lovely Banks)	6 604	25	..	6 579
Lower Stony Creek Reservoir Risk Reduction Works (Anakie)	708	..	..	708
Main Outfall Sewer Duplication (Various)	38 254	..	..	38 254
Mains Replacement/Rehabilitation and System Improvements (Various)	16 787	8 778	2 241	5 768
Mains Replacements (Various)	55 735	18 562	4 203	32 971
Major Mains Manhole Rehabilitation (Various)	779	38	366	376
Matilda Court Sewer Diversion Upgrade (Belmont)	881	..	..	881
Melaluka Road Sewer Upgrade (Leopold)	2 930	..	..	2 930



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Meredith Water Treatment Plant Asset Renewal and System Upgrade (Meredith)	648	399	48	201
Meredith Water Treatment Plant Clarification (Meredith)	673	46	..	627
Meter Replacement Program (Various)	4 143	2 789	305	1 049
Minor Reticulation Improvements (Various)	2 677	1 774	168	735
Montpellier (Basins 2 and 4) (Geelong)	7 246	4 157	3 081	8
Moolap Sewerage Scheme (Moolap)	16 124	..	..	16 124
Moorabool Water Treatment Plant Improvements (Moorabool)	1 132	450	78	604
New and Replacement House Connections – Sewer (Various)	5 949	1 561	399	3 989
New Replacements and Conversions (Various)	5 493	2 108	378	3 006
Northern Flow Retarding Facility Stage 2 (Geelong)	3 237	577	2 650	10
Northern Water Reclamation Plant (Geelong)	89 407	187	1 310	87 910
Ocean Grove Banks Road Pump Station Construction (Ocean Grove)	1 628	..	..	1 628
Ocean Grove North Feeder Mains (Wallington)	1 190	..	..	1 190
Ocean Grove North Pump Station (Wallington)	695	..	..	695
Ocean Grove Pump Station No. 1 Upgrade (Ocean Grove)	756	84	245	427
Ocean Grove Pump Station No. 2 Upgrade (Ocean Grove)	2 106	102	260	1 743
Ocean Grove Pump Station No. 3 Upgrade (Ocean Grove)	676	..	..	676
Ocean Grove Pump Station No. 4 Upgrade (Ocean Grove)	3 135	282	1 300	1 553
Ocean Grove Rising Main No. 1 Duplication (Ocean Grove)	389	..	..	389
Ocean Grove Rising Main No. 2 Upgrade (including. bridge crossing) (Ocean Grove)	8 350	..	112	8 238
Odour and Corrosion Programs (Various)	2 360	766	159	1 435

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Office Building Mechanical Services (Various)	1 452	1 216	21	215
Office Furniture And Equipment (Various)	815	580	21	214
OH&S Items (Various)	1 218	590	116	512
Olangolah Reservoir – Embankment and Spillway (Gellibrand)	1 050	1 027	20	3
Outfall to Ovoid Cross Connection Booster Pump Station (Geelong)	3 769	..	..	3 769
Ovoid Sewer Replacement Racecourse to Carr Street (Geelong)	4 747	..	..	4 747
Painkalac Reservoir – Embankment (Aireys Inlet)	2 380	252	..	2 128
PeopleSoft Upgrade (Various)	1 150	..	1 150	..
Pettavel and Highton Basin Road Construction (Geelong)	692	..	..	692
Pettavel Basin Cover Replacement (Waurm Ponds)	1 037	..	..	1 037
Plant and Machinery (Geelong)	5 355	3 826	362	1 166
Portarlington Pump Station No. 1 Upgrade (Portarlington)	971	..	..	971
Portarlington Pump Station No. 6 Upgrade (Portarlington)	816	..	..	816
Portarlington Rising Main No. 1 Replacement (Portarlington)	4 742	..	..	4 742
Portarlington Water Reclamation Plant Reuse Upgrade (Portarlington)	5 188	..	..	5 188
Portarlington Water Reclamation Plant Treatment Plant Upgrade (Portarlington)	979	..	..	979
Portarlington-Clifton Springs Rising Main Construction (Portarlington)	11 472	..	..	11 472
Portarlington-Clifton Springs Transfer Pump Station Construction (Portarlington)	1 145	..	..	1 145
Printing and Photocopying Equipment (Various)	258	151	11	96
Point Lonsdale Feeder Main (Point Lonsdale)	499	..	..	499
Pump Replace (Geelong and Otway) (Various)	2 988	1 470	215	1 303
Pump Station OH&S Issues (Various)	1 696	516	122	1 058

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Queenscliff Basins – Lining and Covering (Queenscliff)	3 707	557	3 145	5
Queenscliff Pump Station No. 4 Upgrade (Queenscliff)	678	26	34	618
Queenscliff Rising Main No. 4 Replacement (Queenscliff)	1 142	..	..	1 142
Queenscliff Transfer Main Replacement (Wallington)	5 578	..	..	5 578
Queenscliff-Ocean Grove Rising Main Replacement (Point Lonsdale)	4 635	..	97	4 537
Regional Treat Plants – Minor Improvements (Various)	4 682	1 870	260	2 551
Replacement House Connections – Water (Various)	4 948	705	357	3 886
Sewer level and flow monitoring facilities (Various)	798	..	27	771
Sewer Reticulation Improvements (Various)	4 519	1 455	308	2 756
Shannon Avenue Feeder Main Replacement (Geelong)	1 574	1 490	84	..
Shared Sewerage Assets (<300mm) (Various)	8 164	33	610	7 521
Shared Water Reticulation Assets (Various)	11 811	21	1 050	10 740
South East Feeder Main (Geelong)	310	80	230	..
Spatial Information Equipment (Various)	466	237	11	219
Switchboard Replacements (Various)	1 740	1 156	108	476
Torquay – Horseshoe Bend Road sewer Stage 2 (Torquay)	911	418	..	493
Torquay High Level Feeder Mains Stage 2 (Torquay)	14 235	3	980	13 252
Torquay High Level Tank (Torquay)	5 662	..	..	5 662
Torquay Pump Station Upgrade No. 1 (Torquay)	947	867	80	..
Vehicles (Geelong)	37 473	18 057	2 600	16 815
Water Leakage Reduction (Various)	1 481	270	142	1 069
Water Main Replacements – Feeder Mains (Various)	10 016	17	318	9 680
Wauron Ponds Feeder Main (Geelong)	1 133	162	945	26
Weddell Road Syphon Duplication (North Geelong)	655	..	..	655

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
West Barwon Outlet Tower Reinforcement (Forrest)	643	..	..	643
West Gellibrand Reservoir Upgrade (Forrest)	2 040	..	..	2 040
Western Gully Submain relief sewer (Geelong)	531	..	..	531
Winchelsea Feeder Main Replacement (Winchelsea)	2 040	23	80	1 937
Winchelsea Sewerage System Upgrades (Winchelsea)	1 475	..	..	1 475
Winchelsea Water Reclamation Plant Upgrade (Winchelsea)	287	73	204	10
Wurdee Boluc Reservoir East Embankment Upgrade (Winchelsea)	470	..	..	470
Wurdee Boluc Water Treatment Plant Lime Clarification (Winchelsea)	687	25	651	11
Wurdee Boluc Water Treatment Plant UV Disinfection (Winchelsea)	2 557	..	..	2 557
Wurdee Buloc Renewal and System Upgrade (Moriac)	2 718	1 855	142	721
Wurdee Buloc Separate Backwash and Filter (Moriac)	6 375	4 420	1 929	26
Wye River and Separation Creek Sewerage Scheme (Wye River)	5 386	..	..	5 386
<b>Total existing projects</b>	<b>1 019 880</b>	<b>142 296</b>	<b>79 906</b>	<b>797 678</b>

Source: Barwon Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## BARWON REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Colac Water Treatment Plant Coagulant Storage and Delivery Area (Colac)	264	..	251	13
Construction of Barwon Heads No. 11 Sewage Pump Station (Barwon Heads)	2 062	36	170	1 855
Distribution – Minor Projects and Improvements (Various)	1 756	446	101	1 210
Fluoridation (Various)	5 297	90	3 090	2 117
Plant Centre Relocation (Connewarre)	534	..	300	234
Water Main Improvements (Various)	371	3	365	3
<b>Total new projects</b>	<b>10 285</b>	<b>575</b>	<b>4 277</b>	<b>5 433</b>
<b>Total Barwon Region Water Corporation projects</b>	<b>1 030 165</b>	<b>142 871</b>	<b>84 183</b>	<b>803 111</b>

*Source: Barwon Region Water Corporation*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## CENTRAL GIPPSLAND REGIONAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Agricultural Minor Works (Various)	943	243	70	630
Asset Drawing Upgrades (Corporate)	450	..	50	400
Boolarra Water Supply Augmentation (Boolarra)	2 494	336	1 904	254
Brodribb Road Pump Station Improvements (Morwell/Churchill)	428	4	424	..
Buckleys Hill Upgrade Works – Construction (Morwell)	5 000	..	..	5 000
Buckleys Hill Upgrade Works – Documentation (Morwell)	500	..	..	500
Bulk Waste Water Minor Capital Projects (Various)	871	196	75	600
Bulk Water Minor Capital Projects (Various)	1 080	330	75	675
Buln Buln High Level Pump Station Upgrade (Warragul/Drouin)	247	30	191	26
Buln Buln high level tank relocation (Buln Buln)	847	..	..	847
Cathodic Protection on Gippsland Water Assets (Various)	898	268	70	560
Cathodic Protection on Saline Water Outfall Pumps Assets (Sale)	323	53	30	240
Channel and Saline pipe diversion (Various)	250	..	..	250
Communications Infrastructure (Various)	355	175	20	160
Continued Software Development of Supervisory Control And Data Acquisition (SCADA) (Various)	2 128	328	200	1 600
Coongulla clear water storage basin liner installation (Coongulla)	678	102	508	68
Corporate Systems (Traralgon)	2 535	105	220	2 210
Customer Information and Billing System (Various)	4 468	2 668	250	1 550
Customer Meter replacements (Various)	5 513	1 913	400	3 200

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Department of Infrastructure – Review of Security Risk Management in Victoria's Energy Industries (Various)	554	104	50	400
Desludging Program – Agribusiness (Dutson)	1 330	..	100	1 230
Desludging Program – Resource Recovery Facility (Dutson)	750	..	750	..
Desludging Program – Treatment Group (Various)	750	..	350	400
Drouin Sewerage – Outfall Augmentation (Drouin)	1 695	..	..	1 695
Drouin Waste Water – Gravity/Rising Main and Sewer Pump Station Upgrade (Drouin)	2 808	683	524	1 601
Drouin Waste Water Treatment Plant – Membrane or Reverse Osmosis treatment (Drouin)	3 387	..	102	3 285
Drouin Waste Water Treatment Plant – Provision of Primary Screen and Grit Removal System (Drouin)	425	..	..	425
Duplicate ESSO line from tank pond (Longford)	1 000	..	..	1 000
Dutson – ESSO Saline Pond to No. 2 Pond Pipeline Duplication (Dutson Downs)	1 187	..	..	1 187
Dutson Downs Farm: Fodder Storage (Dutson)	581	341	60	180
Dutson ESSO Pond – Leachate Return System Upgrade (Dutson)	247	42	..	205
Emerging Back Log Schemes Water – Connection Upgrades (Various)	600	150	50	400
Emerging Back Log Schemes Water – Main Extensions (Various)	1 154	524	70	560
Emerging Backlog Wastewater Schemes – Connection Upgrades (Various)	571	121	50	400
Emerging Backlog Wastewater Schemes – Main Extension (Various)	1 145	500	70	575
Field Operation Depot Expansion (Traralgon)	250	..	250	..
Fixing of Lined Basins which have lifted (Various)	1 017	..	..	1 017

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Fleet – Agribusiness Tractors Combine Harvester (Dutson Downs)	1 560	210	..	1 350
Fleet – Dutson Downs: Articulated Loader and Backhoe and Tractor (Duston Downs)	1 056	127	..	929
Fleet Purchases (Various)	17 782	7 150	1 158	9 474
Geographic Information System (Web Based Deployment) (Various)	1 295	215	150	930
Gippsland Water Factory Stage 1 (Various)	173 900	145 198	28 702	..
Gippsland Water Factory – Mini Hydro and Biogas Generation Projects (Gippsland)	4 300	..	4 300	..
Gippsland Water Factory – Multi Function Amenities Centre (Morwell)	4 900	..	4 900	..
Hazelwood No. 5 Storage Upgrade (Various)	526	1	..	525
Hydraulically powered high lift pump (Traralgon)	509	..	..	509
Improvements for System Security Transfer and Process Capital Projects (Various)	438	96	38	304
Information Technology Hardware Upgrades (Various)	2 751	891	260	1 600
Install Sewer Openings at Property Boundaries (Various)	1 596	324	132	1 140
Irrigation Minor Works (Various)	450	..	50	400
IT Infrastructure (Various)	430	75	35	320
Labertouche Watermain Condition Renewal (Various)	1 022	13	23	986
Lining and Covering of Service Basins – Clarkes Road No. 1 Service Basin (Hazelwood North)	425	..	..	425
Lining and Covering of Service Basins – Mirboo North Service Basin (Mirboo North)	425	..	..	425
Lining and Covering of Service Basins – Yallourn North Service Basin (Yallourn North)	425	..	..	425
Maffra Waste Water Stage 2 – Princes Street Sewer Pump Station and Rising Main (Maffra)	1 948	..	..	1 948
Maffra Waste Water Stage 3 – Rising Maing and Sewer (Maffra)	572	..	..	572



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Maffra Water Treatment Plant – New Sludge Handling System (Maffra)	509	77	381	51
Maffra Water Treatment Plant Upgrade (Maffra)	3 048	..	..	3 048
Mainpac Replacement (Various)	1 022	102	600	320
Major Client – Pressure Reduction and Replacement (Morwell)	3 216	177	376	2 663
Management Information Systems/Portal (Various)	313	73	50	190
Mechanical and Electrical costs along the Regional Outfall Sewer (Various)	1 575	..	150	1 425
Mirboo North High Level Pump Station upgrade (Mirboo North)	258	2	39	217
Mirboo North Water Rising Main Replacement (Mirboo North)	3 387	..	..	3 387
Mirboo North Water Supply – Augmentation with Groundwater Supply (Mirboo North)	1 695	..	..	1 695
Mobile Car Kit Replacements (Various)	262	82	20	160
Modifications to Dutson No. 2 Lagoon Channel and ESSO to No. 2 Saline Pipe Diversion (Longford)	425	..	64	361
Moe Waste Water – Western Branch Augmentation (Moe)	3 387	..	..	3 387
Moe Waste Water Decomm Sewer Pump Station and Construct Shared Gravity Main (Moe)	933	..	..	933
Moe Waste Water Treatment Plant: New Ultra Violet Unit (Moe)	427	2	..	425
Moe Water Supply – Augmentation with Groundwater Supply (Moe)	8 465	..	85	8 380
Moe Water Supply – Coach Road Tank System Upgrade (Moe)	1 356	..	..	1 356
Moe Water Supply – Moe South Tank Upgrade (Moe)	509	77	381	51
Moe Water Supply – Replacement of Tanjil raw water pumps (Moe)	1 695	..	..	1 695
Moe Water Treatment Plant – Cover Clarifiers (Moe)	425	..	..	425
Moe Water Treatment Plant – Moe Reticulation Low Level Basin (Moe)	769	692	77	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Moe Water Treatment Plant – Sludge Handling System (Moe)	678	102	508	68
Moe Waste Water Treatment Plant – Install tertiary filters on final effluent stream (Moe)	8 041	..	..	8 041
Moe/Newborough Waste Water Trunk Sewer Upgrade (Moe)	4 080	16	..	4 064
Moondarra Dam Risk Management Plan works (Moondarra)	650	200	50	400
Moondarra Upgrade Works – Construction (Moondarra)	5 000	..	..	5 000
Moondarra Upgrade Works – Documentation (Moondarra)	500	..	..	500
Morwell High Level System Upgrade (Morwell/Churchill)	341	2	51	288
Morwell Waste Water Treatment – Provide Grit Removal System (Morwell)	425	..	..	425
Morwell Water Supply – Churchill Distribution Main Duplication (Morwell)	1 695	..	..	1 695
Morwell Water Treatment Plant – Erect roofing over clarifiers (Morwell)	1 017	..	..	1 017
Morwell Waste Water Treatment Plant – Install tertiary solids filter (sand filter, membrane) (Morwell)	5 079	..	..	5 079
Neerim South – Waste Water Treatment Plant Upgrade (Neerim South)	5 079	..	..	5 079
Neerim South Reticulation Main Duplication (Neerim South)	339	..	..	339
New – Water Quality Improvement Minor Works (Various)	3 136	1 002	231	1 903
New Intranet Software (Various)	490	140	50	300
New minor Capex resulting from Annual reviews of Dams (Moondarra)	1 000	100	100	800
New Nojee service tank (Noojee)	847	..	..	847
Nilma – Darnum Water Main Augmentation (Bonlac Expansion) (Nilma)	1 560	193	1 206	161
No. 2 Storage Upgrade – Modification for new waste stream (Dutson)	250	..	250	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
No Till Sowing Machinery (Duston Downs)	400	..	..	400
Occupational Health and Safety – Heavy Manhole replacement (Various)	646	196	50	400
Odour Issue with Toongabbie/ Glengarry/Marshalls Road East Waste Water Supply (Various)	1 525	..	..	1 525
Pine Gully Upgrade Works – Construction (Yallourn North)	2 000	..	..	2 000
Pressure Reduction Improvements (Various)	1 136	1	120	1 015
Raw Water Metering Project (Various)	465	15	50	400
Rawson Waste Water Treatment Plant – Tertiary Filters (Rawson)	3 387	..	..	3 387
Regional Outfall Sewer Upgrade Works (Various)	2 260	290	200	1 770
Replace 5km of Saline Waste Outfall Sewer Pipe at McGaurans (Various)	5 000	..	..	5 000
Replace or Rehab Sale Rising Main across the Sale Common and Latrobe River (Sale)	1 684	40	204	1 440
Replace remaining Pre Stressed Concrete pipe along DG Main (Various)	2 000	..	..	2 000
Replacement of Furniture (Various)	524	189	70	265
Replacement of Head Quarters air-conditioning unit (Traralgon)	1 510	1 010	..	500
Replacement of Regional Outfall Sewer Creek Crossings (Various)	885	785	100	..
Reticulation Asset Upsizing Projects – Wastewater Water Plan II (Various)	1 660	600	132	928
Reticulation Renewals (Various)	23 145	4 245	2 100	16 800
Sale Water Treatment Plant Upgrade (Sale)	6 772	..	..	6 772
Sale Waste Water Station – Sale No. 1 Sewer Pump Station Upgrade for Odour Control (Sale)	5 079	..	..	5 079
Sale/Fulham Irrigation Infrastructure (Sale)	1 905	..	670	1 235
Saline Waste Outfall Pipeline Water Recycling System (Option) (Various)	55 849	..	..	55 849

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Supervisory Control and Data Acquisition on Regional Outfall Sewer (Various)	450	..	50	400
Seaspray (New Tank) Merrimans Creek Pump Station Upgrade (Seaspray)	944	262	682	..
Seaspray Waste Water System – Raw Water Storage Basin (Seaspray)	1 083	165	810	108
Security Program (Various)	7 650	..	850	6 800
Sewer Backlog Programme (Various)	3 060	..	340	2 720
Sewer Camera Purchase of Cables and Replacement of Camera Head (Various)	404	24	100	280
Sewer pump Station Renewals and Augmentation (Various)	22 647	647	2 000	20 000
Sewer Reticulation Customer Charter Initiative – Minor Capital Projects (Various)	3 098	434	145	2 519
Sewer Reticulation Upgrades – All Systems (Various)	15 462	1 462	1 000	13 000
Sewermain upgrade – Mountain View Estate Moe (Moe)	678	..	..	678
Shared Asset Projects (Various)	11 800	..	..	11 800
Software Development of Supervisory Control And Data Acquisition – Emergency Backup system (Various)	263	197	..	66
Software upgrade – Microsoft office (Corporate)	700	250	100	350
Soil and Organic Recycling Facility Stage 2 – Construct 3 in Vessel Composting Units (Dutson)	1 356	..	41	1 315
Supply and Distribution Security Improvement Works (Various)	4 806	610	339	3 858
System Security Improvements for Water Supplies Minor Projects – Planning and Development (Various)	717	87	70	560
Thorpdale Water Supply – Replacement with Groundwater Supply (Thorpdale)	847	127	635	85
Toongabbie Disinfection Relocation (Toongabbie)	509	..	..	509
Transfer Main Renewal Project (Various)	4 550	50	500	4 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Transfer Main System Improvement Projects (Various)	4 550	50	500	4 000
Traralgon Sewer Pump Station and Rising Main for Eastern Industrial Development (Traralgon)	2 452	77	2 095	280
Traralgon Water Treatment Plant – Cover sludge lagoons (Traralgon)	425	..	..	425
Traralgon Water Treatment Plant – Sludge Dewatering System (Traralgon)	1 356	..	..	1 356
Treated Water Tank Replacement Projects (Various)	1 804	4	200	1 600
Unplanned Capex Projects for Water – Asset Improvement Group (Various)	364	22	38	304
Unplanned Plant Failures for Wastewater, e.g. Pumps, Instruments, Plant Component Failures (Various)	7 622	972	650	6 000
Unplanned Wastewater Project Works (Various)	342	..	38	304
Upgrade Firmins Lane Pump Station (Morwell)	350	..	..	350
Upgrade Hazelwood Emergency Storage Pump Station (Hazelwood)	350	..	350	..
Upgrade Maintenance Holes pits along Tyers River Conduit (Various)	800	..	..	800
Upgrade of Non Water and Waste Infrastructure (Various)	1 944	514	150	1 280
Upgrade steel lids on manholes (Various)	707	167	60	480
Upgrade Saline Water Outfall Pipeline pumps (Various)	500	..	..	500
Upgrade Tunnel section along Tyers River Conduit (Various)	500	..	..	500
Upgrade Tyers River Pump Station (Tyers)	500	..	..	500
Various Sewer Pump Stations – Install Telemetry (Various)	751	76	75	600
Warragul/Drouin Water Supply – Queen Street Water Main Extension (Warragul/Drouin)	411	50	318	43
Warragul High Level System Upgrade (Warragul)	339	..	..	339

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Warragul Sewer – North East Augmentation (Warragul)	1 526	1	..	1 525
Warragul Waste Water Treatment Plant – Sludge Dewatering (Warragul)	2 412	2 195	110	107
Warragul Waste Water Treatment Plant – Upgrade for tertiary filtration (Warragul)	8 041	..	..	8 041
Warragul Waste Water Treatment Plant Pump Station No. 2 – Rising Main Upgrade (Warragul)	2 590	505	2 085	..
Warragul Waste Water – Howitt St Main Sewer Augmentation, Flow Retardation and Attenuation Basin (Warragul)	1 601	198	1 238	165
Warragul Water Supply – Connection to Moe System Stage 1 (Yarragon to Darnum)	4 232	7	119	4 106
Warragul Water Supply Distribution System Duplication (Warragul)	8 465	..	..	8 465
Warragul Water System – Connection to Moe System – (Darnum to Warragul South)	3 809	1	..	3 808
Warragul Waste Water – Hazel Creek Trunk sewer Stage 1 (Warragul)	7 109	9	..	7 100
Warragul Waste Water – Hazel Creek Trunk sewer Stage 2 (Warragul)	2 400	..	..	2 400
Warragul Waste Water Treatment Plant – Electronic switch room. Extend to accommodate aerators in old pump station (Warragul)	328	40	254	34
Water by Agreement – Main Extension Projects (Various)	940	40	100	800
Water Quality Database (Various)	485	100	10	375
Water Resource Systems Upgrade (Various)	1 950	100	200	1 650
Water Reticulation Improvement Minor Works (Various)	2 418	820	145	1 453
Water Treatment Minor Capital Projects (Various)	12 520	2 720	1 000	8 800
Wet Well Washer Installation – approx 10 per year for 5 years (Various)	416	216	50	150

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Willow Grove Waste Water Treatment Plant – Purchase travelling irrigator (Willow Grove)	339	..	..	339
Yallourn North Sewerage Pump Station Rising Main Replacement (Yallourn North)	1 695	..	..	1 695
Yallourn Service Basin Pipework Upgrade (Yallourn)	1 020	12	889	119
<b>Total existing projects</b>	<b>628 872</b>	<b>187 138</b>	<b>73 362</b>	<b>368 373</b>

Source: Central Gippsland Regional Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## CENTRAL GIPPSLAND REGIONAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Soil Organic Recycling Facility – Windrow Turner (Dutson Downs)	500	..	500	..
<b>Total new projects</b>	<b>500</b>	<b>..</b>	<b>500</b>	<b>..</b>
<b>Total Central Gippsland Regional Water Corporation projects</b>	<b>629 372</b>	<b>187 138</b>	<b>73 862</b>	<b>368 373</b>

*Source: Central Gippsland Regional Water Corporation*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*



## CENTRAL HIGHLANDS REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Asset Management System – Implementation (Ballarat)	3 912	1 040	696	2 176
Billing System Enhancements (Ballarat)	686	227	109	350
Data Collection Systems – Telemetry Pt 2 (Various)	2 583	1 553	213	817
Environmental Management System Implementation (Ballarat)	900	263	84	553
Farm Reuse Projects (Various)	7 649	6 483	..	1 166
Goldfields Superpipe – Ballarat Interconnect (Ballarat)	178 676	129 582	25 318	23 776
Information Management Implementation (Ballarat)	3 122	311	869	1 942
Information technology Infrastructure (Ballarat)	4 334	1 178	747	2 409
Land Development – Developer Augmentations (Various)	4 779	1 920	527	2 332
Offices Upgrade (Ballarat)	595	322	..	273
Plant and equipment (Ballarat)	18 475	4 913	2 375	11 187
Sewerage Collection System Upgrade (Ballarat)	24 764	5 673	1 302	17 789
Sewerage Collection System Upgrade (Daylesford)	2 227	444	232	1 551
Sewerage Treatment Plant Upgrade and Reuse (Beaufort)	4 236	195	50	3 991
Sewerage Treatment Plant Upgrade and Reuse (Daylesford)	3 173	1 722	..	1 451
Sewerage Treatment Plant Upgrade and Reuse (Maryborough)	937	12	71	854
Waste Water Reticulation and Treatment Scheme (Blackwood)	7 017	155	210	6 652
Waste Water Reticulation and Treatment Scheme (Gordon)	3 967	121	200	3 646
Waste Water Reticulation and Treatment Scheme (Smythesdale)	4 883	180	540	4 163
Waste Water Reticulation and Treatment Scheme (Waubra)	1 801	188	490	1 123
Waste Water Reticulation Replacements (Various)	1 855	545	..	1 310

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Waste Water Re-Use (Ballarat North)	7 188	2 505	4 683	..
Waste Water Treatment Plant Improvements (Daylesford)	375	..	..	375
Waste Water treatment Plant Upgrade – Ballarat North and Creswick (Ballarat)	55 771	38 981	10 536	6 254
Water Meters Purchase (Various)	906	271	117	518
Water Meters Replacement (Various)	3 325	980	421	1 924
Water Quality Improvements (Various)	3 769	291	531	2 947
Water Resource Security (Maryborough Catchment Entitlements)	2 547	2 327	..	220
Water Resource Security (Other Districts) (Various)	2 676	593	962	1 121
Water Reticulation Replacement (Ballarat)	14 779	5 697	1 460	7 622
Water Supply (Tanks, Control Valves) Renew (Various)	7 294	2 417	1 020	3 857
Water Treatment Plant Upgrade (Avoca)	5 598	200	230	5 168
Water Treatment Plant Upgrade (Landsborough)	698	96	..	602
<b>Total existing projects</b>	<b>385 497</b>	<b>211 385</b>	<b>53 993</b>	<b>120 119</b>

Source: Central Highlands Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## CENTRAL HIGHLANDS REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Headworks Improvements – Construction (Ballarat)	11 541	2 165	1 052	8 324
Water Resource Security – Construction (Various)	3 124	1 910	258	956
Water Treatment Plant – Upgrade (Daylesford)	505	157	331	17
Water Treatment Plant – Upgrade (Maryborough)	1 766	304	816	646
Water Treatment Plant – Upgrade (Various)	2 835	957	909	969
<b>Total new projects</b>	<b>19 771</b>	<b>5 493</b>	<b>3 366</b>	<b>10 912</b>
<b>Total Central Highlands Region Water Corporation projects</b>	<b>405 268</b>	<b>216 878</b>	<b>57 359</b>	<b>131 031</b>

Source: Central Highlands Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## COLIBAN REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Buildings and Land – Construct (Bendigo)	4 607	1 175	1 716	1 716
Buildings and Land – Purchase (Various)	706	53	331	322
Buildings and Land – Upgrade (Bendigo)	2 986	297	39	2 650
Goldfields Superpipe – Bendigo Interconnect (Bendigo)	71 848	69 712	2 136	..
Office Equipment – Replace (Bendigo)	1 265	215	225	825
Recycled Water Pipeline – Construction (Bendigo)	37 000	36 301	..	699
Sewer Rising Mains – Replacement (Various)	804	132	107	566
Sewer Software Model – Purchase (Bendigo)	1 014	800	214	..
Software – Upgrade (Bendigo)	7 986	2 053	1 161	4 772
Trunk Wastewater Main – Replace (Bendigo)	7 271	991	671	5 609
Wastewater Main Shared Assets – Construct (Bendigo)	17 250	1 449	427	15 374
Wastewater Pumping – Construction (Castlemaine)	1 164	310	854	..
Wastewater Pumping – Replacement (Echuca)	2 719	989	1 730	..
Wastewater Scheme – Construct (Korong Vale)	4 149	..	..	4 149
Wastewater Scheme – Construct (Newbridge)	721	..	..	721
Wastewater Treatment – Upgrade (Castlemaine)	8 941	6 000	2 941	..
Wastewater Treatment Compliance – upgrade (Various)	27 367	186	..	27 181
Wastewater Treatment Fencing – replace (Various)	579	24	..	555
Water Channel – Upgrade (Various)	136 716	823	2 136	133 757
Water Distribution – Purchase (Bendigo)	53 939	24 557	18 687	10 695
Water Main – Upgrade (Various)	3 471	200	221	3 050

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Water Main Shared Assets – Construct (Bendigo)	16 340	289	427	15 624
Water Meter – Replace (Bendigo)	1 222	608	..	614
Water Pipeline – Construct (Axedale)	2 649	1 345	1 304	..
Water Reservoir – Construct (Malmsbury)	549	516	6	26
Water Reservoir Compliance – Upgrade (Malmsbury)	4 037	25	..	4 013
Water Reservoir Fencing – Construct (Malmsbury)	879	7	175	696
Water Software Model – Purchase (Bendigo)	987	400	587	..
Water Tank – Replace (Boort)	1 250	626	624	1
Water Tank – Replace (Leitchville)	1 701	153	1 548	..
Water Tank OH&S – Construct (Various)	886	330	..	556
Water Treatment – Construct (Rochester)	1 478	..	..	1 478
Water Treatment – Upgrade (Tooborac)	807	..	68	739
Water Treatment Quality – Upgrade (Various)	28 233	6 877	10 678	10 678
<b>Total existing projects</b>	<b>453 521</b>	<b>157 443</b>	<b>49 012</b>	<b>247 067</b>

Source: Coliban Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## COLIBAN REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Buildings and Land OH&S – Construction (Bendigo)	562	..	85	477
Disaster Recovery Software – Upgrade (Bendigo)	545	331	214	..
High Lift Water Pump Station – Replacement (Rochester)	2 038	..	2 038	..
Office Communication Hardware – Replacement (Bendigo)	249	..	249	..
Recycled Water Pipeline – Construction (Heathcote)	457	..	457	..
Software Billing System – Upgrade (Bendigo)	572	..	148	423
Software Field Force – Purchase (Bendigo)	356	..	178	178
Software Geographic Information System – Upgrade (Bendigo)	594	..	53	540
Supply Water Main – Construction (Bridgewater)	11 606	128	5 739	5 739
Wastewater Assets Communications Equipment – Upgrade (Bendigo)	1 094	..	43	1 052
Wastewater Main 300mm Duplication Kangaroo Flat – Construction (Bendigo)	3 560	..	3 560	..
Wastewater Main 375 and 450mm Duplication Kangaroo Flat – Construction (Bendigo)	6 562	..	6 562	..
Wastewater Main Access Chambers – Replacement (Various)	396	..	53	343
Wastewater Main Blockage Reduction – Upgrade (Various)	6 519	..	916	5 603
Wastewater Main General – Replacement (Castlemaine)	1 206	..	156	1 050
Wastewater Main General – Replacement (Echuca)	1 624	..	296	1 328
Wastewater Main General – Replacement (Kyneton)	538	..	85	453
Wastewater Main Small Towns – Replacement (Various)	269	..	43	226

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wastewater Main Upsizing and Duplication – Construction (Bendigo)	5 210	..	269	4 941
Wastewater Outfall Rising Main – Construction (Lockington)	385	..	385	..
Wastewater Pumping – Upgrade (Various)	1 293	..	240	1 053
Wastewater Pumping General – Replacement (Various)	1 002	431	110	461
Wastewater Pumping Sewage Pump Station 1 – Construction (Echuca)	1 253	..	1 014	239
Wastewater Pumping Sewage Pump Station 12 – Replacement (Bendigo)	587	..	587	..
Wastewater Pumping Sewage Pump Station 7 – Construction (Echuca)	374	..	374	..
Water Assets Communications Equipment – Upgrade (Various)	800	..	53	746
Water Channel Fencing – Replacement (Various)	700	..	53	647
Water Main General – Replacement (Bendigo)	2 940	1 800	211	928
Water Main General – Replacement (Echuca)	414	..	83	331
Water Main – High Street South – Construction (Echuca)	257	..	257	..
Water Main – Ogilvie Avenue – Construction (Echuca)	968	..	968	..
Water Main Small Towns – Replacement (Various)	1 986	..	239	1 747
Water Main Valves – Replacement (Various)	549	..	160	389
Water Pressure Improvements – Upgrade (Tylden)	247	..	247	..
Water Pressure Monitoring Stations – Construction (Various)	348	..	160	188
Water Pump Station General – Replacement (Various)	492	271	43	178
Water Pump Station Junortoun Booster – Construction (Bendigo)	267	..	267	..
Water Reservoir Fencing – Replacement (Various)	306	..	16	290
Water Reservoir General – Replacement (Various)	593	24	21	548

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Water Reservoir Protection – Upgrade (Various)	332	..	64	268
Water Treatment – Construction (Rochester)	1 815	..	1 815	..
Water Treatment – Upgrade (Leitchville)	4 978	300	2 339	2 339
Water Treatment – Upgrade (Serpentine)	267	..	267	..
Water Treatment Plant Water Tank – Upgrade (Cohuna)	303	..	303	..
<b>Total new projects</b>	<b>67 414</b>	<b>3 285</b>	<b>31 424</b>	<b>32 705</b>
<b>Total Coliban Region Water Corporation projects</b>	<b>520 936</b>	<b>160 728</b>	<b>80 436</b>	<b>279 772</b>

*Source: Coliban Region Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*



## EAST GIPPSLAND REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Additional Wet Weather Storage (Metung)	1 175	84	235	856
Alternative Irrigation Scheme (Cobungra)	1 225	52	..	1 173
Bairnsdale Wastewater Treatment Plant Augmentation (Bairnsdale)	295	..	..	295
Banksia Peninsula Sewerage Scheme (Paynesville)	1 680	260	1 420	..
Design and Construct/Refurbish Storage – Augment Supply (Omeo)	266	..	266	..
Developer Financed Works – Wastewater (Various)	4 764	1 548	855	2 361
Developer Financed Works – Water (Various)	4 800	1 938	855	2 007
Diversion of Kalimna Sewers to East Pump Station (Lakes Entrance)	383	10	373	..
Jennings Street – Property Development (Bairnsdale)	1 984	80	160	1 744
Mitchell River Supply Augmentation (Bairnsdale)	35 316	6 257	15 828	13 231
Motor Vehicle Purchases (Various)	4 174	1 029	423	2 722
Office Furniture and Equipment (Various)	3 571	942	1 057	1 572
Plant and Equipment Purchases (Various)	1 898	1 272	161	465
Sewer Main/Network Re-Lining/ Replacement (Various)	380	..	150	230
Sewer Pump Replacements (Lakes Entrance)	940	140	107	693
Supervisory Control And Data Acquisition (SCADA) Implementation – Water (Various)	1 612	1 292	320	..
Tambo Bluff Estate Wastewater Scheme (Metung)	2 211	930	1 281	..
Tambo Bluff Estate Water Scheme (Metung)	695	10	685	..
Upgrade Sewerage System – Lake Tyers Aboriginal Trust (Lakes Entrance)	1 202	..	593	609

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Variable Speed Drive Pump Station – Lakes Entrance (Lakes Entrance)	459	48	411	..
Watermain Replacements (Various)	2 088	678	267	1 143
Woodglen Reservoir – No. 2 (Bairnsdale)	10 294	410	6 635	3 249
<b>Total existing projects</b>	<b>81 412</b>	<b>16 980</b>	<b>32 082</b>	<b>32 350</b>

*Source: East Gippsland Region Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## EAST GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Automatic Customer Meter Reading System (AMR) (Bairnsdale)	713	..	135	578
Clear Water Tank – Mallacoota Water Treatment Plant (Mallacoota)	340	..	..	340
Dams Risk Assessment- Augmentation Works (Various)	352	..	..	352
Pump Station Replacements (Water) – Mechanical/Electrical (Various)	482	..	80	402
Rising Main Replacement (Newmerella)	454	..	107	347
Supervisors Control and Data Acquisition Bulk Water Diversion Telemetry	445	..	..	445
Wastewater Reuse Schemes – Lindenow, Bairnsdale, (Various)	285	..	54	231
Water Treatment Plant Renewals/Replacements (Various)	400	..	54	346
<b>Total new projects</b>	<b>3 471</b>	<b>..</b>	<b>430</b>	<b>3 041</b>
<b>Total East Gippsland Region Water Corporation projects</b>	<b>84 883</b>	<b>16 980</b>	<b>32 512</b>	<b>35 391</b>

Source: East Gippsland Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## FIRST MILDURA IRRIGATION TRUST

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total existing projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

*Source: First Midura Irrigation Trust*

*Note:*

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total First Midura Irrigation Trust projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

*Source: First Midura Irrigation Trust*

*Note:*

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Allocated Maintenance Module – Software Implementation (Maffra)	242	75	145	22
Automated Meter Reading – Meter Reading Hardware (Various)	250	..	..	250
Corporate IT Network Infrastructure – Network Infrastructure (Various)	490	297	193	..
Licensing Software Improvements (Maffra)	390	..	..	390
Main Northern Program Total Channel Control – Stage 3 and 4 (Maffra)	4 716	41	1 707	2 968
Main Northern Program Total Channel Control – Stage 5 (Maffra)	7 642	3 366	675	3 601
Main Northern Program Total Channel Control – Stage 6 (Maffra)	7 642	2 458	1 571	3 613
Meter Replacements Boisdale Pipeline – Meter replacement (Boisdale)	1 380	707	346	327
Pykes Creek Structural Improvements (Ballan)	5 332	468	4 864	..
<b>Total existing projects</b>	<b>28 084</b>	<b>7 412</b>	<b>9 501</b>	<b>11 171</b>

Source: Gippsland and Southern Rural Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Blue Rock Slumping – Rehabilitation (Tanjil)	301	..	280	21
<b>Total new projects</b>	<b>301</b>	<b>..</b>	<b>280</b>	<b>21</b>
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>28 385</b>	<b>7 412</b>	<b>9 781</b>	<b>11 192</b>

*Source: Gippsland and Southern Rural Water Corporation*

*Note:*

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## GOULBURN-MURRAY RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Asset Management/Maintenance Management Integration (Tatura)	330	45	285	..
Barr Creek (Kerang)	2 500	200	..	2 300
Benwell Drain 1 (Kerang)	3 400	683	1 660	1 057
Business Management System/ Corporate Intent (Tatura)	520	331	189	..
Campaspe Pipeline (Rochester)	250	53	..	197
Central Goulburn 10/28/9 (Tongala)	500	379	121	..
Central Goulburn 6/34/9 (Tongala)	350	50	..	300
Central Goulburn Channel 9 Remodel (Wyuna)	700	188	..	512
Central Goulburn Channel L6/4 and 19L6/4 Remodel (Mooroopna)	1 410	991	..	419
Central Goulburn Drains Retrofitting (Tatura)	500	1	..	499
Contour Offtake Replacement (Cohuna)	400	..	..	400
Deakin Drain 16 Extension, (Stage 1) (Harston)	1 600	255	19	1 326
Deakin Drain 16 Extension, (Stage 2) (Harston)	1 400	197	19	1 184
Drain 2/11 (Stage 2) (Shepparton)	700	191	..	509
Drain Discharge Project (Shepparton)	320	108	..	212
Drainage Course Declaration (Lockington)	509	327	..	182
Drainage Course Declaration Construction Stanhope Depression (Stanhope)	915	322	..	593
East Goulburn 1/10 (Shepparton)	350	..	..	350
East Goulburn 12 (Stage 3) (Shepparton)	250	51	..	199
East Goulburn 12 (Stage 4) (Shepparton)	240	..	..	240
East Goulburn 19/12 (Shepparton)	400	13	..	387
Geographic Information System (Tatura)	710	587	123	..
Goulburn Weir Safety Works (Nagambie)	4 106	225	3 881	..
Public Sector Asset Investment Program 2008-09		Goulburn-Murray Rural Water		113

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Greens Lake Pumps (Rochester)	801	451	350	..
Gunbower Weir (Cohuna)	2 600	2 219	381	..
Improvements to Jerusalem Creek Caravan Park (Eildon)	500	..	500	..
IT strategy – Information Model Adoption (Tatura)	1 000	..	1 000	..
Kow Swamp Contour Regulator Replacement (Cohuna)	2 000	1 419	581	..
Little Murray Weir Bank Levee Replace Left Hand Bank (Swan Hill)	300	..	160	140
Mokoan – Return to Wetlands (Benalla)	28 348	2 131	25 257	960
Mosquito Community Surface Drain 24/25 (Byrneside)	1 900	300	..	1 600
Mosquito Drain (Stage 10) (Tatura)	790	624	38	128
Mosquito Drain Tatura Bypass (Tatura)	2 400	652	66	1 682
Murray Valley Channel 8/6 (Waaia)	250	60	..	190
Murray Valley Drain 11 (Stage 2) (Cobram)	2 200	199	..	2 001
Murray Valley Drain 11 (Stage 3) (Cobram)	2 000	199	94	1 707
Murray Valley Drain 11 (Stage 4) (Cobram)	800	132	5	663
Murray Valley Drain 13 Retrofitting (Nathalia)	1 305	220	..	1 085
Murray Valley Drain 3/7/3 Extension (Cobram)	1 900	172	..	1 728
Murray Valley No. 1 Channel (Cobram)	2 530	395	..	2 135
Nyah Pump Station Upgrade (Nyah)	1 200	5	1 195	..
Rochester Channel 27 Remodelling (Rochester)	350	49	..	301
Supervisors Control and Data Acquisition (Central Goulburn) (Tatura)	826	..	..	826
Supervisors Control and Data Acquisition (Channel 1) (Pyramid Hill)	900	618	..	282
Supervisors Control and Data Acquisition (Channels) (Rochester)	250	21	..	229
Supervisors Control and Data Acquisition (Cobram)	1 500	286	..	1 214
Supervisors Control and Data Acquisition (Drains) (Tatura)	711	2	..	709
Supervisors Control and Data Acquisition (Rochester)	350	42	..	308
114 Goulburn-Murray Rural Water				Public Sector Asset Investment Program 2008-09



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Supervisors Control and Data Acquisition (Stuart Murray Canal) (Nagambie)	720	..	..	720
Supervisors Control and Data Acquisition (Swan Hill Channel 9, 6/7) (Swan Hill)	900	634	..	266
Supervisors Control and Data Acquisition (Waranga Major Offtake) (Rushworth)	270	103	..	167
Supervisors Control and Data Acquisition (Waranga West Channel) (Rochester)	460	345	..	115
Supervisors Control and Data Acquisition (Waranga Western Channel) (Boort)	1 150	170	..	980
Shepparton Drain 2/11, (Stage 1) (Shepparton)	980	208	..	772
Shepparton Drain 2/11, (Stage 2) (Shepparton)	700	74	..	626
Stanhope Drain (Stage 2) (Stanhope)	680	438	242	..
Stuart Murray Canal Bank and Offtake Replacement (Nagambie)	1 510	33	..	1 477
Timmering Drainage Course Declaration (Nanneella)	800	127	..	673
Total Channel Control CG1234 (Various)	21 593	9 217	..	12 376
Tragowel (East of Loddon) Community Surface Drains (Kerang)	4 000	150	..	3 850
Tresco Pump Station Upgrade (Tresco)	500	70	..	430
Upgrade Groundwater Database for Meter Reads (Tatura)	363	..	363	..
Wandella Creek (Kerang)	1 800	202	..	1 598
Wandella Creek Drain 1 (Stage 2) (Boort)	700	..	..	700
Waranga West Channel (West) Seepage Control (Boort)	1 100	80	..	1 020
Waranga West Channel (West) Upgrade Regulator (Rochester)	650	441	..	209
<b>Total existing projects</b>	<b>118 947</b>	<b>27 685</b>	<b>36 529</b>	<b>54 733</b>

Source: Goulburn-Murray Rural Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## GOULBURN-MURRAY RURAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Asset Management System (Various)	1 300	..	1 200	100
Laanecoorie Dam Safety Works (Laanecoorie)	5 600	..	5 600	..
William Hovell Dam Safety Works (Cheshunt)	7 700	..	2 700	5 000
<b>Total new projects</b>	<b>14 600</b>	<b>..</b>	<b>9 500</b>	<b>5 100</b>
<b>Total Goulburn Murray Rural Water Corporation projects</b>	<b>133 547</b>	<b>27 685</b>	<b>46 029</b>	<b>59 833</b>

*Source: Goulburn-Murray Rural Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## GOULBURN VALLEY REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Additional Raw Water Storage (Mansfield)	2 700	2 644	..	56
Additional Raw Water Storage Land Acquisition (Mansfield)	320	177	100	43
Additional Treated Water Storage (Tatura)	2 600	10	360	2 230
Additional Waste Management Facility Winter Storage Stage 2 (Tatura)	1 390	..	..	1 390
Additional Waste Management Facility Winter Storage (Tatura)	2 650	2 582	..	68
Additional Water Treatment Plant Capacity (Tatura)	5 200	..	..	5 200
Alexandra – Water Treatment Plant and Pipeline (Alexandra)	3 350	3 297	..	53
Alexandra to Eildon Pipeline (Alexandra)	7 120	430	3 500	3 190
All Area – Asset Acquisitions – Corporate Assets (Various)	58 850	5 200	2 700	50 950
All Areas – Above Ground Asset Replacement (Various)	25 240	2 220	900	22 120
All Areas – Cast Iron Water Main Replacement Program (Various)	6 250	100	1 230	4 920
All Areas – Clear Water Storage Tank Augmentation Program (Various)	3 690	..	85	3 605
All Areas – Councils – Water and Sewer (Various)	8 543	250	400	7 893
All Areas – Electrical As-Constructed Drawings (Various)	1 010	30	150	830
All Areas – Provision of Sewage Pump Station Guard Railing (Various)	365	105	260	..
All Areas – Supervisory Control and Data Acquisition Infrastructure Upgrade (Various)	6 785	115	100	6 570
All Areas – Water Meters (Replacement) (Various)	5 306	553	260	4 493
All Areas – Water Meters (Stock) (Various)	2 952	383	135	2 434
All Areas – Water Network Modelling and Master Planning (Various)	440	230	..	210
Public Sector Asset Investment Program 2008-09		Goulburn Valley Region Water		117

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
All Areas – Water Quality Instruments (Various)	1 390	565	260	565
Broadford – Govett and Hamilton Streets Water Main (Broadford)	410	404	..	6
Buxton Supply Main Augmentation (Marysville)	375	..	50	325
Clear Water Storage Outlet Water Main Augmentation (Kilmore)	1 050	..	..	1 050
Cobram – Water Treatment Plant Augmentation Stage 2 (Cobram)	4 200	..	..	4 200
Cobram Network Augmentation (Cobram)	890	50	840	..
Daldy Road Irrigation (Shepparton)	3 670	1 595	..	2 075
Disinfection Upgrade (Marysville)	840	..	..	840
DN200 Water Main South of Raftery's Road (Shepparton)	270	..	..	270
DN375 Direct Feed Water Main to South Tank (Shepparton)	2 005	..	..	2 005
DN375 Trunk Water Main South of Kialla Lakes Drive (Shepparton)	585	..	..	585
Euroa – Anderson Street Water Main (Euroa)	825	..	..	825
Gooram Pipeline (Euroa)	2 150	..	..	2 150
Goulburn River to Broadford and Kilmore Pipeline (Broadford)	15 200	3 500	11 700	..
Green St Water Pump Station Upgrade (Kilmore)	420	..	..	420
High Lift Transfer Main Augmentation (Nurmurkah)	325	..	40	285
High Lift Water Pump Station Upgrade (Kyabram)	825	..	..	825
Kialla Lakes South Pump Station (Shepparton)	490	..	50	440
Kialla Lakes South Rising Main to SHPS08 (Shepparton)	1 350	..	100	1 250
Kilmore – Hollowback to Kilmore Water Treatment Plant Pipeline Augmentation (Kilmore)	1 760	750	..	1 010
Kilmore – Waste Management Facility Stage 2 Irrigation (Kilmore)	450	..	..	450
Kyabram – Waste Management Facility Augmentation Stage 2 (Kyabram)	1 195	1 033	..	162

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Landowner Reticulation Works – Sewer (Various)	71 358	11 840	3 200	56 318
Landowner Reticulation Works – Water (Various)	42 765	4 670	2 000	36 095
Marysville – Distribution Works Main Supply (Marysville)	700	35	..	665
Marysville – Waste Management Facility Augmentation (Marysville)	4 620	2 800	900	920
Mooroopna – High Rate Anaerobic Lagoon Upgrade (Mooroopna)	1 240	440	..	800
Mooroopna – Waste Management Facility Chemical Dosing (Mooroopna)	500	..	..	500
Nine Mile Creek Reservoir Embankment Replacement (Longwood)	1 660	25	100	1 535
Odour Control at SHPS05 Wanganui Road (Shepparton)	460	30	430	..
Plant 1 Automation (Cobram)	245	..	245	..
Pump Station Upgrade and Rising Main Extension (Shepparton)	630	5	35	590
Purchase of Mortimer Property (Nathalia)	740	20	720	..
Raw Water Storage (Kyabram)	1 065	65	60	940
Raw Water Storage (Nurmurkah)	4 170	..	100	4 070
Relining/Replacement Sewers (Various)	16 829	1 410	545	14 874
Replacement of Abbinga Reservoir (Euroa)	5 385	..	..	5 385
Rising Main From Sewer Pump Station No. 10 to Sewer Pump Station No. 21 (Shepparton)	480	5	25	450
Rushworth – Reclaimed Water Reuse Scheme	380	..	..	380
Sawmill Settlement – Water Treatment Plant (Sawmill Settlement)	2 370	200	2 170	..
Shared Assets – Sewer (Various)	12 646	750	600	11 296
Shared Assets – Water (Various)	12 919	1 200	600	11 119
Shepparton – Byham Park Pump Station Upgrade Stage 2 (Shepparton)	720	5	35	680
Shepparton – Campbell's Sewer Main Upgrade (Shepparton)	3 573	2 030	..	1 543

Public Sector Asset Investment Program 2008-09

Goulburn Valley Region Water

119

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Shepparton – Congupna Booster Pump Station (Shepparton)	300	..	..	300
Shepparton – Gravity Sewer Wanganui Road (Shepparton)	1 465	..	80	1 385
Shepparton – Maculata Drive Tower Replacement (Shepparton)	590	..	..	590
Shepparton – McGill Street Pump Station Upgrade (Shepparton)	1 540	526	45	969
Shepparton – Numurkah Road and Wanganui Road Trunk Mains (Shepparton)	1 480	..	65	1 415
Shepparton – Old Dookie Road Water Main (Shepparton)	685	..	60	625
Shepparton – Outfall Rising Main to Daldy Road (Shepparton)	6 790	105	..	6 685
Shepparton – Sewer Pump Station 20 Sewage Pump Station Upgrade (Shepparton)	850	5	25	820
Shepparton – Waste Management Facility High Rate Anaerobic Lagoon Additional Aerators and Mixers (Shepparton)	1 100	..	..	1 100
Shepparton – Water Supply Distribution (Kingfisher Drive) (Shepparton)	435	206	52	177
Shepparton South Pump Station Rising Main to SHPS09 Catchment (Shepparton)	2 045	..	..	2 045
Shepparton Welsford Street Water Treatment Plant Electrics Upgrade (Shepparton)	510	435	75	..
Tatura – Brown Street Pump Station Upgrade (Tatura)	335	142	..	193
Tatura – Waste Management Facility Additional Offsite Reusers (Tatura)	1 025	300	..	725
Tatura – Waste Management Facility Augmentation (Tatura)	2 900	..	..	2 900
Waste Management Facility Anaerobic to Maturation Lagoons Transfer Pipeline Replacement (Shepparton)	855	..	..	855
Waste Management Facility Irrigation Upgrade (Eildon)	490	..	50	440
Waste Management Facility Irrigation Upgrade (Euroa)	370	..	..	370
120	Goulburn Valley Region Water	Public Sector Asset Investment Program 2008-09		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Waste Management Facility Reuse Area Redevelopment (Sawmill Settlement)	455	..	50	405
Waste Management Facility Solids Handling Upgrade (Seymour)	250	..	45	205
Water Mains Replacement (Various)	15 884	1 727	545	13 612
Water Tower Upgrade (Tatura)	380	..	45	335
Water Treatment Plant Capacity Upgrade (Shepparton)	14 810	..	..	14 810
Water Treatment Plant Capacity Upgrade (Yea)	270	20	250	..
Water Treatment Plant Filter Replacement (Tongala)	2 660	70	2 590	..
Water Treatment Plant Filtration (Bonnie Doon)	2 790	100	1 220	1 470
Water Treatment Plant Filtration (Colbinabbin)	700	..	..	700
Water Treatment Plant Filtration (Dookie)	950	..	..	950
Water Treatment Plant Filtration (Girgarre)	795	50	745	..
Water Treatment Plant Filtration (Katamatite)	1 020	..	..	1 020
Water Treatment Plant Filtration (Stanhope)	980	..	..	980
Water Treatment Plant Filtration and Clear Water Storage (Katandra)	885	..	220	665
Water Treatment Plant Improvement Works (Kilmore)	2 250	..	400	1 850
Water Treatment Plant Upgrade (Mansfield)	2 405	..	..	2 405
Water Treatment Plant Upgrade (Nurmkah)	4 130	100	..	4 030
Yea – Provision of Filtration (Yea)	1 113	729	..	384
<b>Total existing projects</b>	<b>447 383</b>	<b>56 268</b>	<b>41 547</b>	<b>349 568</b>

Source: Goulburn Valley Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## GOULBURN VALLEY REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Broadford – Waste Management Facility Irrigation Capacity Upgrade – New Works (Broadford)	1 460	..	..	1 460
Broadford to Kilmore Pipeline – Construction (Broadford)	13 610	..	..	13 610
Broadford Water Treatment Plant Upgrade – New Works (Broadford)	5 040	..	..	5 040
Clear Water Storage Upgrade – New Works (Nurmurkah)	1 820	..	50	1 770
Raw Water Storage – New Works (Sawmill Settlement)	2 220	..	..	2 220
Shepparton Operation Centre Building Extension – Construction (Shepparton)	600	10	590	..
Waste Management Facility Irrigation Capacity Upgrade – New Works (Kilmore)	4 130	..	..	4 130
Waste Management Facility Irrigation Capacity Upgrade – New Works (Mansfield)	2 280	..	..	2 280
Waste Management Facility Irrigation Capacity Upgrade – New Works (Nagambie)	350	..	..	350
Water Treatment Plant Membrane Unit Upgrade – New Works (Nagambie)	350	..	350	..
Waste Management Facility Lagoon Relining – New Works (Tatura)	420	..	..	420
<b>Total new projects</b>	<b>32 280</b>	<b>10</b>	<b>990</b>	<b>31 280</b>
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>479 663</b>	<b>56 278</b>	<b>42 537</b>	<b>380 848</b>

*Source: Goulburn Valley Region Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*



## GRAMPIANS WIMMERA-MALLEE RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Asset Management Systems – Renew (Various)	833	134	..	699
Building Relocation – Renew (Horsham)	994	..	936	59
Channel Seepage Lake Toolondo – Renew (Toolondo)	444	283	..	161
Communications Equipment – Replace (Various)	310	130	..	180
Compliance with Dam Safety Standards at Taylors Lake – Enhance (Horsham)	3 875	237	156	3 482
Computer Hardware – Replace (Various)	2 118	399	..	1 719
Consolidation of Asset Management Systems – Renew (Horsham)	270	161	84	25
Dam Safety Review (Various)	511	309	202	..
Divisional IT projects – Replace (Horsham)	504	283	..	221
Lake Lonsdale Dam Safety – Renew (Stawell)	1 524	43	..	1 481
Minor Renewal works at Reservoirs – Renew (Various)	241	155	..	86
Motor Vehicles – Replace (Various)	19 217	5 159	2 627	11 432
New Sewerage Scheme (Great Western)	1 190	3	..	1 187
New Sewerage Scheme (Lake Bolac)	2 062	3	170	1 889
Nhill Contribution to Wimmera Mallee Pipeline Project – Addition (Nhill)	3 100	1 650	..	1 450
OH&S Review and Priority Works – Replace (Various)	897	99	77	721
Plant And Machinery – Replace (Various)	3 067	927	477	1 663
Pump Asset Renewals – Renew (Various)	1 200	4	66	1 131
Remote Personal IT Packages – Replace (Various)	330	103	36	191

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Rocklands Channel Seepage – Renew (Rocklands)	296	24	31	241
Rural Meter Replacements (Various)	237	66	107	63
Sewer Facility – Replace (Various)	1 865	..	104	1 761
Sewer Main Replacement (Various)	1 650	..	312	1 338
Sewer Mains – Replace (Various)	8 093	..	..	8 093
Sewer Stack Renewals – Renew (Various)	450	153	52	245
Sewer Treatment Plant Major Infrastructure Replacement (Various)	585	..	77	508
Supervisory Control and Data Acquisition – Enhance (Various)	4 050	..	1 829	2 222
Surface Water Diversion Metering (Various)	680	150	22	509
Treatment for Arsenic (Murrayville)	250	..	..	250
Waste Water Treatment Plant – Renew (St Arnaud)	1 538	..	60	1 479
Waste Water Treatment Plant – Renew (Stawell)	2 128	..	110	2 019
Waste Water Treatment Plant – Replace (Ararat)	1 157	32	..	1 125
Waste Water Treatment Plant – Replace (Warracknabeal)	2 240	637	1 603	..
Waste Water Treatment Plant Irrigation – Renew (Nhill)	777	..	46	732
Water Mains – Replace (Various)	20 064	1 377	883	17 804
Water Meters – Replace (Various)	1 395	443	175	777
Water Plan Development – Enhance (Horsham)	490	376	..	114
Water Supply Strategy – Enhance (Edenhope)	2 300	105	201	1 994
Water Supply Trunk Main – Mount Cole – Replace (Ararat)	3 060	84	..	2 976
Water Supply Upgrade (Lalbert)	341	15	326	..
Water Supply Upgrade (Manangatang)	401	15	386	..
Water Supply Upgrade (Ultima)	341	15	326	..
Water Supply Upgrades – Renew (Various)	270	..	..	270
Water Treatment Plant – Replace (Nhill)	4 982	..	..	4 982

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wimmera Mallee Pipeline Project – New (Various) <sup>(b)</sup>	790 000	426 059	261 941	102 000
<b>Total existing projects</b>	<b>892 326</b>	<b>439 633</b>	<b>273 417</b>	<b>179 276</b>

Source: Grampians Wimmera-Mallee Rural Water Corporation

Notes:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

(b) The Wimmera Mallee Pipeline Project has a total TEI of \$790 million, with the state and Commonwealth governments contributing \$266 million each, and the Grampians Wimmera-Mallee Water Corporation contributing \$258 million.

## GRAMPIANS WIMMERA-MALLEE RURAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Computer Software – Purchase (Various)	584	..	584	..
Fire Plugs – Construction (Various)	1 140	..	1 140	..
Wastewater Treatment Facility – Upgrades (Nhill)	2 799	825	1 974	..
Water Treatment Plant Major Infrastructure – Asset Renewals (Various)	432	..	432	..
<b>Total new projects</b>	<b>4 955</b>	<b>825</b>	<b>4 129</b>	<b>..</b>
<b>Total Grampians Wimmera Mallee Water Corporation projects</b>	<b>897 281</b>	<b>440 458</b>	<b>277 547</b>	<b>179 276</b>

*Source: Grampians Wimmera-Mallee Rural Water Corporation*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Divert 14 <sup>th</sup> Street Pump Station to Koorlong (Mildura)	875	350	375	150
Drainage Pit Lids (Merbein)	624	221	10	393
Irrigation Concrete Section in Channel (Red Cliffs)	3 500	160	3 000	340
Irrigation Meter Replacement (Red Cliffs)	800	300	300	200
Koorlong Waste Water Treatment Plant Augmentation (Mildura)	33 338	3 342	18 000	11 996
Main Replacements (Various)	68 550	8 228	450	59 872
Mildura Cowra Avenue – Catchment Proposal (Mildura)	1 400	500	900	..
Minor Capital Works – New (Various)	38 797	5 033	297	33 467
Minor Capital Works – Replacement (Various)	42 216	6 495	916	34 805
Murrabit Sewerage Scheme (Murrabit)	1 070	294	450	326
Nichols Point Sewerage Scheme (Mildura)	2 626	474	1 326	826
Rehabilitation of Sewers (Various)	9 100	7 960	700	440
Robinvale High Pressure System (Robinvale)	57 109	25 155	16 614	15 340
Telemetry System – Private Diverters (Various)	712	212	250	250
Various Land Development (Mildura)	620	120	320	180
Water Treatment Plant Backwash Administration (Mildura)	450	155	..	296
<b>Total existing projects</b>	<b>261 787</b>	<b>58 998</b>	<b>43 908</b>	<b>158 881</b>

Source: Lower Murray Urban and Rural Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Irrigation Total Channel – Refurbishment (Red Cliffs)	750	..	750	..
Kerang Wastewater Treatment Plant – Refurbish/Replace (Kerang)	3 300	..	3 300	..
Private Divertors – Metering Program (Various)	800	..	800	..
Red Cliffs A Relift RM Replacement (Red Cliffs)	250	..	250	..
Red Cliffs Wastewater Treatment Plant – Decommission (Red Cliffs)	1 800	..	1 800	..
Replace Motor No. 4 and Variable Speed Drive Control (Red Cliffs)	250	..	250	..
Swan Hill Sewer Pump Station 22 Rising Main – Replacement (Swan Hill)	450	..	450	..
Total Channel Control – Refurbishment (Merbein)	500	..	500	..
Treatment Plant – Replacement (Millewa)	1 000	..	1 000	..
Water Treatment Plant – Land Purchase (Swan Hill)	300	..	300	..
<b>Total new projects</b>	<b>9 400</b>	<b>..</b>	<b>9 400</b>	<b>..</b>
<b>Total Lower Murray Urban and Rural Water Corporation projects</b>	<b>271 187</b>	<b>58 998</b>	<b>53 308</b>	<b>158 881</b>

*Source: Lower Murray Urban and Rural Water Corporation*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## NORTH EAST REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Aboveground Replacements – Wastewater (Various)	9 235	462	764	8 009
Aboveground Replacements – Water (Various)	12 693	1 325	683	10 685
Bright Water Treatment Plant and Storage (Bright)	9 388	110	..	9 278
Clearwater Supply ex Yarrawonga (Tungamah)	2 742	1 394	140	1 208
Computer and Office Equipment (Wodonga)	787	141	34	612
Convert Single Pump Pumping Station to Dual Pumps (Various)	1 124	696	241	187
Distribution Improvements (Various)	1 887	297	107	1 483
Environment Management System and Occupational Health and Safety Remedial Actions (Various)	1 421	440	45	936
Financial System (Various)	1 459	382	1 052	25
Industrial Pipeline (Wangaratta)	1 540	1 097	82	361
Mains Renewals (Various)	23 240	2 054	671	20 515
Minor Assets and Plant (Various)	1 267	226	58	983
Sewer Rehabilitation (Various)	32 067	2 390	1 139	28 538
Sewer Spill Containment (Various)	2 255	282	390	1 583
Stage 1 – 300ML Storage – Midland Highway (Benalla)	2 907	2 122	785	..
Technical Upgrades – Instrumentation and Control (Various)	2 554	404	116	2 034
Upgrade/Relocate Treatment Plant (Yarrawonga)	4 593	358	2 070	2 165
Vehicles (Various)	10 998	2 020	642	8 336
Water Quality Improvements (Various)	1 476	383	107	986
Water Treatment Plant Capacity Upgrade (Yarrawonga)	327	4	..	323
<b>Total existing projects</b>	<b>123 960</b>	<b>16 587</b>	<b>9 126</b>	<b>98 247</b>

Source: North East Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## NORTH EAST REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Additional Storage and Reuse – Construction (Wangaratta)	5 575	..	263	5 312
Aeration Upgrade – Asset Enhancement (Wangaratta)	259	..	259	..
Billing System – System Development (Wodonga)	1 052	..	1 052	..
Class A to Industrial – Construction (Wodonga)	731	..	252	479
Dedicated Supply Main to Tangambalanga Tank – Construction (Kiewa)	347	..	347	..
Fluoride – Asset Enhancement (Yarrowonga)	500	..	500	..
Implement Supervisory Control and Data Acquisition Strategic Plan – Asset Enhancement (Various)	555	..	105	450
Interim Office/DR Facilities – Construction (Wodonga)	316	..	316	..
Loombah Improvements – Construction (Benalla)	2 954	..	105	2 849
Mt Tabor Dam Improvements – Construction (Dartmouth)	356	..	356	..
New Water Supply Extension – Construction (Wodonga)	3 402	..	3 402	..
Offstream Storage – Construction (Bright)	8 790	..	526	8 264
Pierce Street to Beechworth Road Pump Station Link – Construction (Wodonga)	316	..	316	..
Replace PABX – Asset Enhancement (Wodonga)	263	..	263	..
Technology Development – Asset Enhancement (Various)	611	..	116	495
Water Main Augmentations – Construction (Benalla)	445	..	445	..
Water Treatment Plant – Construction (Mt Beauty)	3 227	..	526	2 701



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Water Treatment Plant – Construction (Myrtleford)	4 307	..	526	3 781
<b>Total new projects</b>	<b>34 006</b>	<b>..</b>	<b>9 675</b>	<b>24 331</b>
<b>Total North East Region Water Corporation projects</b>	<b>157 966</b>	<b>16 587</b>	<b>18 801</b>	<b>122 578</b>

Source: North East Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## OFFICE OF HOUSING

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Acquisition – 11 Units/Sites (Gippsland)	2 145	253	1 774	118
Acquisition – 18 Units/Sites (Grampians)	3 880	..	3 880	..
Acquisition – 19 Units/Sites (Loddon Mallee)	3 473	91	2 874	508
Acquisition – 2 Units/Sites (Hume)	340	101	164	75
Acquisition – 31 Units/Sites (Eastern Metro)	12 513	1 636	10 877	..
Acquisition – 560 Units/Sites (North-West Metro)	109 812	44 033	39 505	26 274
Acquisition – 6 Units/Sites (Barwon South-West)	1 250	..	1 250	..
Acquisition – 77 Units/Sites (Southern Metro)	20 491	2 847	17 057	587
Improvements – 1113 Units/Sites (North-West Metro)	111 495	41 063	26 904	43 528
Improvements – 407 Units/Sites (Hume)	15 217	10 977	2 120	2 120
Improvements – 423 Units/Sites (Loddon Mallee)	16 672	11 797	2 399	2 476
Improvements – 509 Units/Sites (Eastern Metro)	22 570	10 600	5 590	6 380
Improvements – 617 Units/Sites (Gippsland)	25 015	14 365	4 750	5 900
Improvements – 738 Units/Sites (Grampians)	27 704	18 151	4 573	4 980
Improvements – 774 Units/Sites (Barwon South-West)	35 048	24 685	5 118	5 245
Improvements – 991 Units/Sites (Southern Metro)	67 282	20 461	21 056	25 765
Redevelopment – 11 Units/Sites (Southern Metro)	2 370	1 070	1 300	..
Redevelopment – 401 Units/Sites (North-West Metro)	76 780	40 168	10 668	25 944
<b>Total existing projects</b>	<b>554 057</b>	<b>242 298</b>	<b>161 859</b>	<b>149 900</b>

Source: Office of Housing

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## OFFICE OF HOUSING

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Acquisition – 11 Units/Sites (Gippsland)	2 465	..	2 085	380
Acquisition – 127 Units/Sites (North-West Metro)	29 163	..	28 035	1 128
Acquisition – 19 Units/Sites (Barwon South-West)	3 780	..	3 430	350
Acquisition – 28 Units/Sites (Hume)	5 678	..	3 473	2 205
Acquisition – 34 Units/Sites (Grampians)	7 154	..	6 420	734
Acquisition – 44 Units/Sites (Eastern Metro)	10 523	..	9 356	1 167
Acquisition – 58 Units/Sites (Loddon Mallee)	10 885	..	8 180	2 705
Acquisition – 85 Units/Sites (Southern Metro)	18 748	..	18 471	277
Improvements – 136 Units/Sites (North-West Metro)	13 649	..	10 809	2 840
Improvements – 93 Units/Sites (Southern Metro)	6 289	..	6 289	..
Redevelopment – 10 Units/Sites (North-West Metro)	19 174	..	2 732	16 442
Redevelopment – 24 Units/Sites (Southern Metro)	3 054	..	1 218	1 836
Redevelopment – 40 Units/Sites (Barwon South-West)	3 300	..	1 771	1 529
<b>Total new projects</b>	<b>133 862</b>	<b>..</b>	<b>102 269</b>	<b>31 593</b>
<b>Total Director of Housing projects</b>	<b>687 919</b>	<b>242 298</b>	<b>264 128</b>	<b>181 493</b>

Source: Office of Housing

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## SOUTH GIPPSLAND REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Biosolids Management Facility (Leongatha)	285	20	265	..
Computer Systems – Regular Replacement (Various)	948	393	84	471
Dams Risk – Coalition Creek (Rehabilitation-augmentation) (Korumburra)	5 599	18	169	5 412
Jacobs Park Estate Pump Station – Upgrade (Wonthaggi)	2 060	400	515	1 145
Loch Nyora Sewerage Scheme (Poowong)	15 910	938	750	14 222
Meeniyah Sewerage Scheme (Meeniyah)	4 942	665	2 100	2 177
New Venus Bay Outfall (Venus Bay)	3 409	3 279	130	..
Operations Systems Improvements – Water Treatment (South Gippsland)	1 540	174	150	1 216
Pipeline Upgrade – Koonwarra to Venus Bay (Koonwarra)	700	50	300	350
Plant and Equipment (Various)	615	185	56	374
Replacement/Rehabilitation of Mains (Various)	5 814	1 375	506	3 933
Reticulation Sewers Replacement/ Rehabilitation (Various)	3 065	424	300	2 341
Stormwater Infiltration Curtailment (South Gippsland)	2 250	160	125	1 965
Strategic Land Purchases (Various)	2 181	1 217	25	939
Telemetry (Various)	1 574	1 484	90	..
Trunk Main Augmentation (Wonthaggi)	295	60	235	..
Vehicle Replacement (Various)	7 615	2 524	700	4 391
Wastewater Treatment Plant Sludge Handling Establishment (Leongatha)	285	20	265	..
Water Meters (Various)	1 852	391	169	1 292
<b>Total existing projects</b>	<b>60 939</b>	<b>13 777</b>	<b>6 934</b>	<b>40 228</b>

*Source: South Gippsland Region Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## SOUTH GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Backflow Installations – Construction (Various)	1 055	5	600	450
Construction of Offstream Storage 200ML – Construction (Yarram)	6 470	20	200	6 250
Construction of Raw Water Storage – Construction (Dumbalk)	650	80	570	..
Environmental Obligations – Construction (Various)	2 900	..	300	2 600
Korumburra Sludge Dewatering – Construction (Korumburra)	1 480	30	760	690
Lance Creek Chloramination – Construction (Inverloch)	375	120	255	..
Leongatha Sludge Dewatering – Construction (Leongatha)	1 650	50	830	770
Wastewater Treatment Plant Improvements – Construction (Foster)	3 650	..	1 000	2 650
Wastewater Treatment Plant Upgrade – Construction (Inverloch)	416	166	91	159
<b>Total new projects</b>	<b>18 646</b>	<b>471</b>	<b>4 606</b>	<b>13 569</b>
<b>Total South Gippsland Region Water Corporation projects</b>	<b>79 585</b>	<b>14 248</b>	<b>11 540</b>	<b>53 797</b>

Source: South Gippsland Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## WANNON REGIONAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Bald Hill No. 2 Bore Replacement (Portland)	2 161	1 809	352	..
Construction of Dales Road Water Storage No. 2 (Warrnambool)	3 668	1 922	1 068	678
Dutton Way – Sewer Scheme (Portland)	3 915	77	..	3 838
Dutton Way – Water Scheme (Portland)	2 371	..	..	2 371
Hamilton-Grampians Pipeline (Grampians)	37 017	636	13 636	22 745
Install New Bores at Tullich (Casterton)	1 222	644	..	578
Macarthur Iron Sorption Plant (Macarthur)	919	119	801	..
North Dennington Trunk Sewer (Warrnambool)	409	103	..	306
Ocean Outfall Replacement (Port Fairy)	375	111	..	264
Plant Purchases (Various)	10 913	2 859	1 612	6 441
Port Fairy – Domestic Dewatering Upgrade (Port Fairy)	1 829	978	851	..
Portland – Waste Water Treatment Plant Upgrade (Portland)	7 797	354	..	7 443
Portland Aluminium Water Supply (Portland)	2 250	157	2 093	..
Pre-treatment System at Tertiary Water Reclamation Plant (Hamilton)	1 100	30	1 068	2
Reticulation Extension – Wangoom Road Scheme (Warrnambool)	300	3	..	297
Russells Creek Trunk Sewer (Warrnambool)	355	260	..	95
Septage Receival System (Hamilton)	488	29	459	..
Sewer Main Replacement Program (Various)	751	351	400	..
Sewer Treatment Plant – Winter Storage and Irrigation Augmentation (Port Campbell)	2 749	742	2 007	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Sewerage Scheme Treatment Plant (Peterborough)	2 755	2 274	481	..
Sewerage Treatment Plant Diffuser – Replacement (Warrnambool)	1 001	431	..	570
Sludge Management at the Water Reclamation Plant (Hamilton)	1 816	1 356	459	..
Telemetry Installation Program (Various)	9 177	3 878	683	4 615
Tullich Bores – Main and Casterton Water Treatment Plant Clear Water Storage (Casterton)	707	54	473	180
Tullich Bores – Main and Casterton Water Treatment Plant Tullich Transfer Pump Station (Casterton)	308	35	..	273
Upgrade of Domestic Water Reclamation Plant Upgrade Aeration (Port Fairy)	1 050	81	969	..
Warrnambool Office – Land Purchase (Warrnambool)	9 617	1 274	4 351	3 991
Warrnambool Office Fit Out (Warrnambool)	416	200	..	216
Warrnambool Waste Water Treatment Plant – Belt Filter Press Redundancy (Warrnambool)	1 200	68	1 132	..
Wastewater Treatment – Outfall Replacement (Warrnambool)	2 462	2 225	..	237
Water Main Replacement Program (Various)	7 086	2 865	768	3 453
Water Meter Replacement Program (Various)	1 146	607	43	496
Water Shut Off Block and Replacement Program (Portland)	470	52	..	418
Water Supply System Stormwater Harvesting Potential (Various)	1 931	95	1 836	..
Water Transfer Pump and Pipeline (Coleraine)	4 056	992	3 064	..
Water Treatment Plant Upgrade (Port Fairy)	370	125	246	..
Water Treatment Plant Upgrades (Warrnambool)	12 495	3 601	..	8 894
West Portland Sewer Scheme (Portland)	1 987	35	1 951	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wollaston Road Pump, Tower, Rising Main (Warrnambool)	505	91	..	414
Water Reclamation Plant Augmentations – Disinfection (Warrnambool)	700	..	..	700
<b>Total existing projects</b>	<b>141 844</b>	<b>31 525</b>	<b>40 803</b>	<b>69 515</b>

*Source: Wannon Regional Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*



## WANNON REGIONAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Camperdown Sewer Rehabilitation – Restoration (Camperdown)	434	..	28	406
Chemical Dosing Facilities – Construction (Camperdown)	310	..	310	..
Establishment of Greenhouse Offsets – Asset purchases (Various)	379	..	76	303
Generators for Plant/Facilities – Asset enhancement (Various)	320	..	107	214
Grampians Wiers – Monitor flows – Maintenance (Hamilton)	299	..	299	..
Inlet Structure Water Reticulation Plant – Construction (Hamilton)	304	..	16	288
Large Capacity Sewer Upgrades – Construction (Warrnambool)	487	..	80	407
Mobile Management Information System – System Development (Various)	921	..	334	587
Online Instrumentation – System Development (Various)	400	..	85	315
Upgrade Sewer Pump Stations – Construction (Various)	2 339	..	645	1 694
Victoria Street Rising Main – Construction (Portland)	375	..	375	..
Water Reclamation Plant – Minor projects (Various)	328	..	328	..
Water Treatment – Disinfection projects – Maintenance (Various)	283	..	283	..
Water Treatment Plant – Minor projects (Various)	357	..	357	..
<b>Total new projects</b>	<b>7 537</b>	<b>..</b>	<b>3 323</b>	<b>4 214</b>
<b>Total Wannon Regional Water Corporation projects</b>	<b>149 380</b>	<b>31 525</b>	<b>44 126</b>	<b>73 730</b>

Source: Wannon Regional Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## WESTERN REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Avenue of Honour – Outfall Sewer (Bacchus Marsh)	1 918	1 518	400	..
Bacchus Marsh Sewer Outfall Augmentation- (Bacchus Marsh)	2 110	..	..	2 110
Brooklyn Road Sewer Pump Station Upgrade (Melton)	331	6	325	..
Building Improvements (Various)	629	193	21	415
Bulmans Road Water Main Duplication (Melton)	1 700	776	..	924
Business Development (Various)	3 080	520	103	2 457
Development – Mains Upsizing – Sewer (Melton)	3 350	218	..	3 132
Development – Mains Upsizing – Sewer (Sunbury)	3 000	144	100	2 756
Development – Mains Upsizing – Sewer (Various)	4 792	242	154	4 396
Development – Mains Upsizing – Water (Melton)	2 700	148	150	2 402
Development – Mains Upsizing – Water (Sunbury)	2 946	449	200	2 297
Development – Mains Upsizing – Water (Various)	2 772	478	154	2 140
Drinking Water Quality Management System (Various)	3 000	250	100	2 650
Graphic Information System (Various)	8 573	1 728	280	6 565
Griffith Street New Watermain (Bacchus Marsh)	870	1	..	869
Information Technology (Various)	47 661	8 149	1 610	37 902
Melton Ourfall Sewer (Melton)	12 842	3 994	5 848	3 000
Melton Waste Water Treatment Plant Inlet Works (Melton)	1 384	284	1 100	..
Melton Waste Water Purification Plant Composting (Melton)	581	..	..	581
Melton Waste Water Purification Plant Lagoon Works (Melton)	3 083	173	..	2 910
Northern Tank (Sunbury)	2 518	82	..	2 436
Occupation Health and Safety (Various)	1 688	150	51	1 487

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Plant and Equipment (Various)	8 077	2 217	275	5 585
Property Metering (Various)	4 244	519	226	3 499
Pump Station Renewals (Various)	5 250	315	175	4 760
Recycled Water Stage 1 Reuse (Gisborne)	534	34	500	..
Recycled Water Stage 1 Reuse (Riddells Creek)	496	51	445	..
Recycled Water – Network Extension (Sunbury)	3 000	445	100	2 455
Recycled Water Scheme (Melton)	28 550	929	200	27 421
Reticulation Modelling (Various)	1 948	308	100	1 540
Reticulation Renewals/ Replacement (Various)	35 154	3 939	774	30 441
Riddells Creek Wastewater Treatment Plant – Inlet Works (Riddells Creek)	608	174	..	434
Roadwork Upgrades (Western Region)	1 597	97	50	1 450
Romsey Bore Field (Romsey)	3 847	97	250	3 500
Romsey Water Filtration Plant – New Membranes (Romsey)	2 471	21	350	2 100
Romsey/Lancefield Water Quality (Romsey)	3 725	..	..	3 725
Rossllynne Water Treatment Plant (Gisborne)	357	13	344	..
South Gisborne Outfall Sewer (Gisborne)	1 615	115	1 500	..
South Gisborne Tank – Construction of New 1ML Tank (Gisborne)	375	1	374	..
Sunbury Recycled Water Plant Recycled Water Storage (Sunbury)	1 694	1 142	..	552
Sunbury Wastewater Treatment Plant – New Centrifuge (Sunbury)	1 755	753	740	262
Sunbury Wastewater Treatment Plant – New Tertiary Tanks (Sunbury)	3 179	404	..	2 775
Sunbury Wastewater Treatment Plant – Tank Reconfiguration (Sunbury)	4 407	3 407	1 000	..
Sunbury Waste Water Purification Plant Sediment Tanks (Sunbury)	5 011	..	..	5 011
Vehicle Turnover (Various)	19 925	6 749	1 030	12 146
Wastewater Treatment Plant – Aeration of Primary Lagoon (Bacchus Marsh)	2 666	186	250	2 230

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant – Aeration Works (Melton)	4 604	379	3 625	600
Wastewater Treatment Plant – Augmentation (Riddells Creek)	1 806	1 230	..	576
Wastewater Treatment Plant – Augmentation for Growth (Gisborne)	2 040	1 340	700	..
Wastewater Treatment Plant – Digestion Works (Melton)	4 708	305	2 940	1 463
Wastewater Treatment Plant – Secondary Sedimentation Tanks (Melton)	10 488	2 131	3 000	5 357
Wastewater Treatment Plant – Site Improvements Biodiversity (Various)	1 545	216	50	1 279
Wastewater Treatment Plant – Sludge Treatment (Gisborne)	1 489	144	..	1 345
Wastewater Treatment Plant – Sludge Treatment Stage 1 (Melton)	1 406	1 146	..	260
Wastewater Treatment Plant – Upgrade (Woodend)	5 274	92	1 800	3 382
Water Treatment Plant – Decommission Plant and Irrigation System (Bacchus Marsh)	415	241	..	174
<b>Total existing projects</b>	<b>285 788</b>	<b>48 643</b>	<b>31 394</b>	<b>205 751</b>

Source: Western Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## WESTERN REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Brooklyn and Coburns Road Sewer Pump Station – Inlet Main Upgrade (Melton)	325	..	325	..
Greenhouse Gas Strategy Implementation – Purchase (Various)	950	..	200	750
Melton South Sewer – Construction (Melton)	26 900	..	100	26 800
Recycled Water Scheme – Construction (Romsey)	410	..	205	205
Recycled Water Plant – Augment Inlet Works/Grit Trap – Upgrade (Gisborne)	718	..	718	..
Sunbury/Melton Pipeline – Upgrade (Melton)	350	..	350	..
<b>Total new projects</b>	<b>29 653</b>	<b>..</b>	<b>1 898</b>	<b>27 755</b>
<b>Total Western Region Water Corporation projects</b>	<b>315 441</b>	<b>48 643</b>	<b>33 292</b>	<b>233 506</b>

Source: Western Region Water Corporation

Note:

(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.

## WESTERNPORT REGION WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Class A Ultra Violet (Cowes)	250	100	150	..
Glen Forbes Water Treatment Plant – Process Upgrade (Glen Forbes)	4 787	1 247	690	2 850
Information Technology and Office Systems (Newhaven)	1 694	730	367	597
Plant and Equipment – Purchase (Various)	1 972	726	227	1 019
Telemetry Improvements (Various)	750	30	150	570
Under Channel Pipeline (San Remo)	900	100	50	750
Wastewater Pump Station – Building Upgrades (Various)	1 000	178	50	772
Wastewater Pump Station – Mechanical Upgrades (Various)	1 230	288	200	742
Wastewater Treatment Plant – Process Upgrade (Cowes)	1 138	421	240	477
<b>Total existing projects</b>	<b>13 721</b>	<b>3 820</b>	<b>2 124</b>	<b>7 777</b>

*Source: Westernport Region Water Corporation*

*Note:*

*(a) Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*

## WESTERNPORT REGION WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.08<sup>(a)</sup></i>	<i>Estimated Expenditure 2008-09</i>	<i>Remaining Expenditure</i>
Candowie Bypass – Construction (Glen Forbes)	475	..	..	475
Candowie Embankment – Construction (Glen Forbes)	13 900	..	100	13 800
Cowes Basin – Construction (Cowes)	690	..	..	690
Cowes Reuse Branch Main – Construction (Cowes)	350	..	..	350
Upgrade Bass River Pump Station and Pipeline – Construction (Glen Forbes)	1 100	..	..	1 100
<b>Total new projects</b>	<b>16 515</b>	<b>..</b>	<b>100</b>	<b>16 415</b>
<b>Total Westernport Region Water Corporation projects</b>	<b>30 236</b>	<b>3 820</b>	<b>2 224</b>	<b>24 192</b>

*Source: Westernport Region Water Corporation*

*Note:*

(a) *Expenditure for the year to 30 June 2008 based on information provided by agencies as at May 2008.*





## APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

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### GENERAL GOVERNMENT SECTOR

Department of Education and Early Childhood Development	2 Treasury Place EAST MELBOURNE VIC 3002 Telephone: (03) 9637 2000
Department of Human Services	Level 6, 50 Lonsdale Street MELBOURNE VIC 3000 Telephone: (03) 9096 7686
Department of Innovation, Industry and Regional Development	Level 31, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 9651 7686
Department of Justice	Level 21, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 8684 7300
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 2311
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 Planning and Community Development	Level 12, 1 Spring St MELBOURNE VIC 3000 Telephone: (03) 9208 3777
Department of Premier and Cabinet	Ground Floor, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 0084

Department of Primary Industries	1 Spring Street MELBOURNE VIC 3000 Telephone: (03) 9658 4267
Department of Sustainability and Environment	Level 13, 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8696
Environment Protection Authority	Herald Weekly Times Building 40 City Road SOUTHBANK VIC 3006 Telephone: (03) 9695 2722
Department of Transport	Level 9, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 9655 6698
Roads Corporation	60 Denmark Street KEW VIC 3101 Telephone: (03) 9854 2183
Department of Treasury and Finance	Level 4, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 6239
Parliament of Victoria	55 St Andrews Place EAST MELBOURNE VIC 3002 Telephone: (03) 8682 2662
Victorian Auditor-General's Office	Level 24, 35 Collins Street MELBOURNE VIC 3000 Telephone: (03) 8601 7000

## **PUBLIC NON-FINANCIAL CORPORATIONS**

Director of Housing (PNFC)	GPO Box 4057 MELBOURNE VIC 3001 Telephone: (03) 9096 8827
V/Line Passenger Corporation	GPO Box 5343 MELBOURNE VIC 3001 Telephone: (03) 9619 5900
Victorian Rail Track	Level 8, 1010 Latrobe Street DOCKLANDS VIC 3008 Telephone: (03) 9619 8850
Barwon Region Water Corporation	PO Box 659 GEELONG VIC 3220 Telephone: 1300 656 007
Central Gippsland Region Water Corporation	PO Box 348 TRARALGON VIC 3844 Telephone: (03) 5177 4634
Central Highlands Region Water Corporation	PO Box 152 BALLARAT VIC 3353 Telephone: (03) 5320 3165
Coliban Region Water Corporation	PO Box 2770 Bendigo Delivery Centre BENDIGO VIC 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Corporation	PO Box 52 BAIRNSDALE VIC 3875 Telephone: (03) 5150 4400
First Mildura Irrigation Trust	PO Box 5024 MILDURA VIC 3502 Telephone: (03) 5021 1811
Gippsland and Southern Rural Water Corporation	PO Box 153 MAFFRA VIC 3860 Telephone: (03) 5139 3100
Goulburn-Murray Rural Water Corporation	PO Box 165 TATURA VIC 3616 Telephone: (03) 5833 5500
Goulburn Valley Region Water Corporation	PO Box 185 SHEPPARTON VIC 3632 Telephone: (03) 5832 0400

Grampians Wimmera-Mallee Water Corporation	PO Box 481 HORSHAM VIC 3402 Telephone: (03) 5382 4611
Lower Murray Urban and Rural Water Corporation	PO Box 1438 MILDURA VIC 3502 Telephone: (03) 5051 3400
North East Region Water Corporation	PO BOX 863 WODONGA VIC 3689 Telephone: (02) 6022 0555
South Gippsland Region Water Corporation	PO Box 102 FOSTER VIC 3960 Telephone: (03) 5682 0444
Wannon Region Water Corporation	PO Box 1158 WARRNAMBOOL VIC 3280 Telephone: (03) 5564 7600
Western Region Water Corporation	PO Box 2371 SUNBURY DC VIC 3427 Telephone: (03) 9218 5400
Westernport Region Water Corporation	2 Boyshome Road NEWHAVEN VIC 3925 Telephone: (03) 5956 4100

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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 million	1 000 thousand
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



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