



Victorian Budget

2012-13 State Capital Program

Budget Paper No. 4

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Budget Paper No. 2 – Strategy and Outlook
Budget Paper No. 3 – Service Delivery
Budget Paper No. 4 – State Capital Program
Budget Paper No. 5 – Statement of Finances
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State Capital Program

2012-13



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Treasurer of the State of Victoria
for the information of Honourable Members

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CHAPTER 1 – PUBLIC SECTOR CAPITAL PROGRAM

2012-13

Budget Paper No. 4 *State Capital Program* provides an overview of the investments departments and government controlled entities will deliver in the coming financial year. The project details are up to date as at 23 April 2012. This budget paper includes the capital investments (programs and projects) currently underway or in progress, those where work will commence in 2012-13 and a listing of those expected to be completed in 2011-12.

Delivering a record infrastructure spend

The Government is delivering a substantial capital program to improve the quality of life of all Victorians. The total value of Victorian public sector capital projects underway in 2012-13, including projects across both the general government and public non-financial corporations (PNFC) sectors and public private partnership projects, is expected to exceed \$41 billion. Investing in new infrastructure is a key priority of the Coalition Government in the *2012-13 Budget*. Excluding extraordinary capital expenditure associated with the Commonwealth Government fiscal stimulus, Victorian general government sector infrastructure expenditure is expected to reach record levels in 2012-13.

The Government's capital program focuses on improving productivity, strengthening service delivery and enhancing safety and security. New projects delivering on this focus include major road upgrades, new metropolitan and regional train rolling stock, rail infrastructure improvements, port infrastructure redevelopments, removal of level crossings, numerous hospital developments and a substantial increase to community safety through the supply of new police facilities and new prison facilities.

While Victoria is presently facing some economic and financial challenges – a high Australian dollar and revenue pressures – these challenges only serve to reinforce the need to boost Victoria's competitiveness and productivity through infrastructure investment. The Government's targeted investment in infrastructure will ensure that Victoria is well positioned to meet economic and service delivery challenges both now and in the longer term.

Driving better value in infrastructure delivery

Since the *2011-12 Budget*, the Government has been taking action to drive better value for money in infrastructure project delivery. The Government has implemented more rigorous processes to improve infrastructure project delivery and reduce cost pressures which have beset major projects in the past. The Government has also taken decisive steps to improve productivity in the construction sector more generally and reduce high construction costs which are a major barrier to infrastructure delivery.

Increasing productivity in the construction sector

The construction industry accounts for a significant proportion of Victorian and national economic activity and can impact the productivity of the economy as a whole.

High costs and low productivity growth represent major challenges across the residential, commercial and infrastructure sectors of the construction industry. Apart from the adverse impact on overall economic productivity, these factors also negatively impact the Government's capacity to fund infrastructure.

The Victorian Government has taken action to address construction costs and improve value for money in infrastructure delivery, including through the enhancement and rigorous enforcement of the Victorian Code of Practice for the Building and Construction Industry. This will ensure that the construction sector complies with workplace laws, promotes productivity in the sector and helps prevent cost overruns in construction projects.

High construction costs and low productivity in the construction sector are not unique to Victoria but are issues facing the construction sector nationally. Through the Council of Australian Governments, the Victorian Government continues to press for a Productivity Commission inquiry into construction sector productivity, to identify further policy options at a State and national level to address the problem.

High-value and high-risk projects

To manage the significant risks associated with capital investment, the Government has introduced a rigorous process for developing, approving and implementing its capital program, in particular high-value and high-risk investments.

High-value and high-risk asset investments have been defined as those that:

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

Proposals assessed as high-value and/or high-risk are subject to more stringent processes at all stages of development, including increased central oversight and Treasurer’s approval at key stages in project lifecycle. Gateway reviews – peer reviews designed to improve investment selection, management and delivery – are also required. This greater scrutiny and support for high-value and high-risk investments is intended to ensure on-time and on-budget delivery of the benefits to Victorians.

The set of high-value and high-risk projects subjected to the increased oversight to date includes the projects listed in Tables 1 and 2.

Table 1: Approved high-value and high-risk infrastructure projects

<i>Project by department</i>
Department of Business and Innovation Melbourne Wholesale Market redevelopment
Department of Health Bendigo Hospital Box Hill Hospital redevelopment
Department of Human Services Youth Foyers – achieving sustainable education, employment and housing outcomes for young people
Department of Justice New male prison
Department of Planning and Community Development State sports facilities project
Department of Transport Dingley bypass Digital train radio system Mitcham Road and Rooks Road Rail grade separations Springvale Road grade separation <i>myki</i> Regional Rail Link Regional rolling stock Registration and licensing system – replacement
Department of Sustainability and Environment Northern Victoria Irrigation Renewal Project Victorian Desalination Plant

Source: Department of Treasury and Finance

Table 2: High-value and high-risk infrastructure projects in planning/development

<i>Project by department</i>
Department of Business and Innovation
E-Gate
Department of Health
Monash Children's Hospital
Royal Victorian Eye and Ear Hospital redevelopment
Department of Justice
Emergency services communications
Department of Transport
Doncaster rail
East-West Link Project
Lara to Avalon Airport Link
Melbourne Airport Rail Link
Melbourne Metro rail
New trains for Melbourne commuters – stage 2
Rowville rail
Southland Station

Source: Department of Treasury and Finance

OVERVIEW OF THE STATE CAPITAL PROGRAM

Table 3 summaries the 2012-13 Victorian public sector capital program. The total estimated investment (TEI) of projects underway in 2012-13 is expected to exceed \$35 billion across the general government and PNFC sectors. This estimate includes new projects announced in the *2012-13 Budget* and ongoing work on previously announced projects still under construction, other than projects being delivered under the public private partnerships framework (see section below on this framework). When public private partnership projects are included, the estimated capital value of the Victorian public sector infrastructure program is around \$41 billion.

Chart 1 provides an illustrative summary of the composition of asset investment projects by department across the general government sector. The Department of Transport accounts for the largest proportion – over \$5.5 billion in total estimated investment – of general government sector infrastructure projects underway in 2012-13. This excludes significant additional investment in public transport infrastructure (such as rolling stock and other rail infrastructure projects) which, although funded by the general government sector, is recognised in the PNFC sector.

The balance of the Victorian general government sector infrastructure program is spread across other departments, representing investment in improving community infrastructure and core government services, including across the health, education, emergency services and arts and cultural sectors.

Table 3: Infrastructure investment by sector – summary

(\$ thousand)

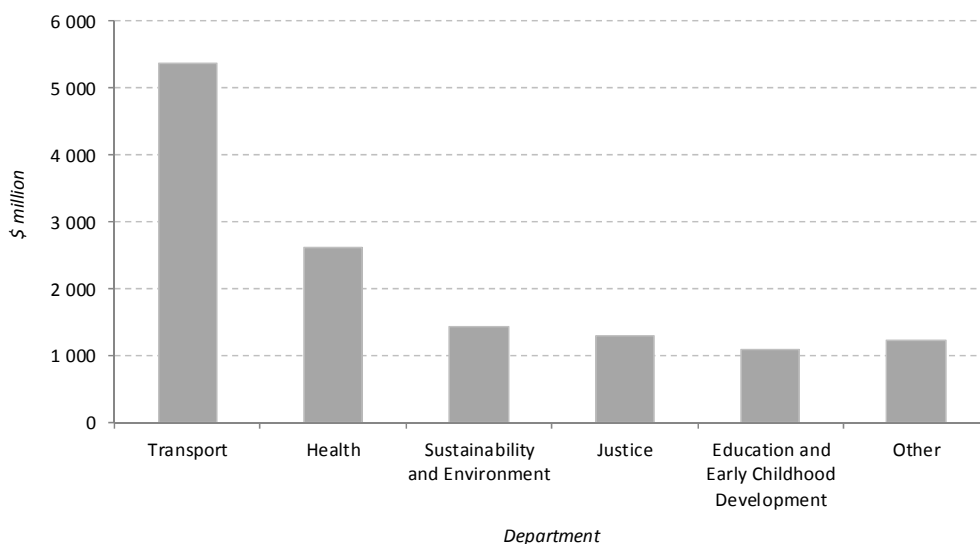
Sector	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
General government				
New projects	2 672 577	37 111	586 447	2 049 019
Existing projects	10 359 970	5 056 833	2 397 669	2 905 467
Public non-financial corporations				
New projects	1 226 458	70 457	248 475	907 526
Existing projects	14 712 932	7 211 398	2 461 170	5 040 364
Total new projects	3 899 035	107 568	834 922	2 956 545
Total existing projects	25 072 902	12 268 231	4 858 839	7 945 831
Total projects^(a)	35 670 690	13 596 391	7 590 461	14 483 837

Source: Department of Treasury and Finance

Note:

(a) Total does not add because it includes the estimated value of projects identified as commercially sensitive, which are not individually disclosed in this budget paper.

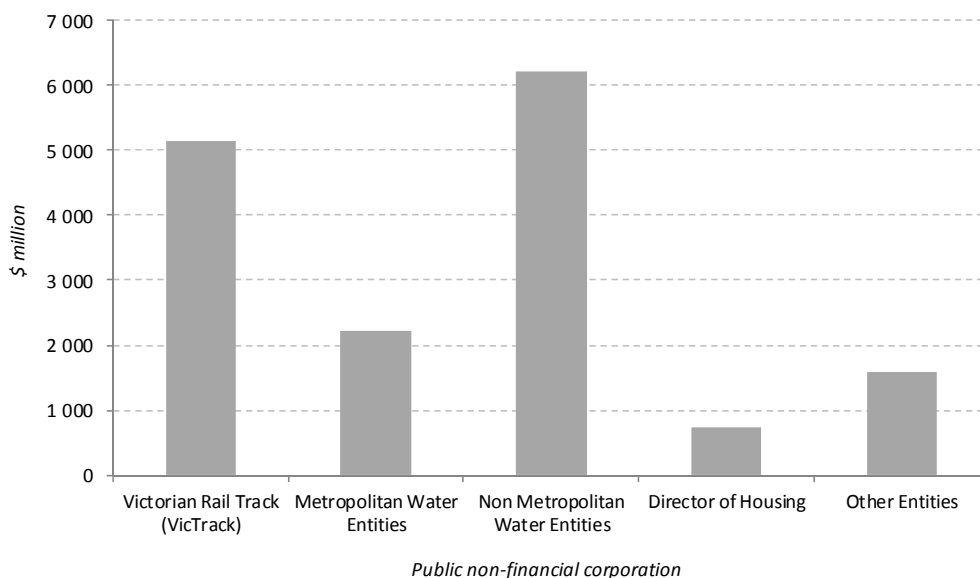
Chart 1: General government TEI by Department for new and existing projects 2012-13



Source: Department of Treasury and Finance

Chart 2 summaries the 2012-13 investment activity across the PNFC sector. Investment in water infrastructure across metropolitan and regional Victoria accounts for a significant proportion of the overall PNFC capital program. Investment in public transport infrastructure (including new rolling stock, railway stations and railway network maintenance), port and housing assets also represent key areas of activity across the Victorian PNFC sector.

Chart 2: PNFC sector TEI for new and existing projects 2012-13



Source: Department of Treasury and Finance

Sources of funding

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

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

Public private partnerships

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

Partnerships Victoria provides a framework for a whole of government approach to the provision of infrastructure and related ancillary services through public private partnerships. It focuses on whole of life costing and full consideration of project risks and optimal risk allocation between the public and private sectors. This is part of the overall framework for high-value and high-risk projects. Public private partnership delivery is most effective for major and complex capital projects with opportunities for innovation and risk transfer.

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

There are 22 public private partnership projects. Of these 22 projects, 16 have been commissioned and are now operational and six (with an estimated capital value of \$5.8 billion) are under construction. The Government is currently procuring the Bendigo Hospital redevelopment project as a public private partnership and intends to deliver the new male prison under the public private partnership framework.

Table 4: Public private partnerships

<i>Project</i>
In delivery
Ararat Prison Project
Biosciences Research Centre Project
Barwon Water Biosolids Management Project
Desalination Plant
Victorian Comprehensive Cancer Centre
Peninsula Link Project
In procurement
New Bendigo Hospital
Upcoming procurement
New Male Prison

Source: Department of Treasury and Finance

COVERAGE OF BUDGET PAPER NO. 4

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

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

- new – general government sector projects announced by the Government as part of the *2012-13 Budget* or, in the case of PNFCs, new projects approved by the entity's board; or
- existing – projects that have previously been announced and delivery will be continuing as at 1 July 2012.

For each sector, department or agency, projects completed since the 2011-12 budget (or expected to be completed by 30 June 2012) are also listed.

The projects in this publication are listed with their location and grouped according to the organisation delivering the projects. Details of TEIs are provided with projected investment expenditures on individual projects to 30 June 2012 and beyond.

Budget Paper No. 4 does not include capital grants paid to entities outside the Victorian State Government. This budget paper also does not include amounts for projects where expenditure is yet to be disclosed due to commercial sensitivities.

GENERAL GOVERNMENT CAPITAL PROGRAM

Table 5 summarises projects in 2012-13 by department.

Projects with a TEI equal to or greater than \$250 000 are listed in Budget Paper No. 4; this threshold has not changed since the *2011-12 Budget*.

The totals for each general government department presented may not reconcile to the total purchases of non-financial assets as shown in Budget Paper No. 5, Chapter 3 *Departmental Financial Statements*, mainly due to Budget Paper No. 4 threshold conventions and sectoral classification conventions. Descriptions of these new asset investment initiatives are presented in Budget Paper No. 3.

Table 5: General government capital program 2012-13 – summary^(a)

(\$ thousand)

<i>Department/entity</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Business and Innovation				
New projects	6 385	..	4 535	1 850
Existing projects	113 660	72 262	24 011	17 387
Education and Early Childhood Development				
New projects	200 000	..	79 400	120 600
Existing projects	890 942	464 505	391 789	34 648
Health				
New projects	372 797	5 000	93 968	273 829
Existing projects	2 238 669	606 005	628 945	1 003 718
Human Services				
New projects	80 639	..	29 228	51 411
Existing projects	26 356	18 314	5 113	2 929
Justice				
New projects	815 596	..	136 306	679 290
Existing projects	487 105	245 722	147 771	93 612
Planning and Community Development				
New projects	22 500	..	6 300	16 200
Existing projects	210 578	104 551	55 093	50 934

Table 5: General government capital program 2012-13 – summary^(a) (continued)

(\$ thousand)

<i>Department/entity</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Premier and Cabinet				
New projects	27 250	7 910	9 990	9 350
Existing projects	166 682	138 543	27 839	300
Primary Industries				
New projects	..	..	..	..
Existing projects	101 178	28 514	37 346	35 318
Sustainability and Environment				
New projects	328 317	13 064	31 570	283 683
Existing projects	1 091 149	798 600	117 740	174 809
Transport				
New projects	762 021	10 835	141 726	609 460
Existing projects	4 618 593	2 434 209	845 231	1 339 153
Treasury and Finance				
New projects	..	..	..	..
Existing projects	45 679	33 714	9 268	2 697
Parliament				
New projects	3 630	..	3 630	..
Existing projects	..	..	..	..
Country Fire Authority				
New projects	33 915	..	33 915	..
Existing projects	202 014	84 387	64 108	53 519
Metropolitan Fire and Emergency Services Board				
New projects	19 527	302	15 879	3 346
Existing projects	167 365	27 507	43 415	96 443
Total new projects	2 672 577	37 111	586 447	2 049 019
Total existing projects	10 359 970	5 056 833	2 397 669	2 905 467
Total projects	13 032 547	5 093 944	2 984 116	4 954 486

Source: Department of Treasury and Finance

Note:

(a) Excludes estimated value of projects identified as commercially sensitive not being disclosed in this budget paper.

PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM

The public non-financial corporation sector largely funds its investment in new infrastructure through operating cash flows, borrowings, revenue from asset sales and State and Commonwealth Government funding and grants. Contributions from the private sector (for example from developers providing assets free of charge to entities in the water sector) also add to the asset base of the sector.

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

Table 6 summaries the 2012-13 projects by PNFC entities.

Projects with a TEI equal to or greater than \$1 million are listed in this publication; this threshold has not changed since the *2011-12 Budget*.

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

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

Table 6: Public non-financial corporation capital program 2012-13 – summary^(a)

(\$ thousand)

Agency	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Barwon Region Water Corporation				
New projects	369 290	29 087	15 042	325 161
Existing projects	1 526 106	493 547	149 807	882 752
Cemeteries				
New projects	13 150	..	13 150	..
Existing projects	5 000	3 750	1 250	..
Central Gippsland Region Water Corporation				
New projects	26 402	..	53	26 349
Existing projects	433 363	76 460	52 793	304 110
Central Highlands Region Water Corporation				
New projects	16 659	..	480	16 179
Existing projects	141 339	40 557	23 671	77 111
City West Water Limited				
New projects	11 683	851	6 041	4 791
Existing projects	248 150	63 174	82 256	102 720
Coliban Region Water Corporation				
New projects	..	..	..	..
Existing projects	258 590	132 972	50 332	75 287
Director of Housing				
New projects	64 790	..	42 200	22 590
Existing projects	662 117	361 127	201 046	99 943

Table 6: Public non-financial corporation capital program 2012-13 – summary^(a)
(continued)

(\$thousand)

<i>Agency</i>	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
East Gippsland Region Water Corporation				
New projects	..	..	..	..
Existing projects	71 637	63 867	7 770	..
Gippsland and Southern Rural Water Corporation				
New projects	41 882	10 020	11 847	20 015
Existing projects	2 700	148	2 552	..
Goulburn-Murray Rural Water Corporation				
New projects	5 580	300	5 280	..
Existing projects	55 815	15 303	21 531	18 981
Goulburn Valley Region Water Corporation				
New projects	61 525	55	330	61 140
Existing projects	516 470	36 812	21 428	458 230
Grampians Wimmera Mallee Water Corporation				
New projects	6 665	289	6 376	..
Existing projects	818 212	672 022	21 013	125 177
Lower Murray Urban and Rural Water Corporation				
New projects	14 148	3 573	6 190	4 385
Existing projects	175 487	39 401	4 022	132 064
Melbourne Water Corporation				
New projects	..	..	..	..
Existing projects	1 153 100	826 568	124 190	202 342
North East Region Water Corporation				
New projects	3 360	40	3 320	..
Existing projects	71 842	22 019	26 060	23 763
Places Victoria				
New projects	..	..	..	..
Existing projects	276 946	237 972	16 974	22 000
Port of Melbourne Corporation				
New projects	115 042	..	9 587	105 455
Existing projects	102 555	10 821	34 432	57 303
South East Water Limited				
New projects	150 322	16 050	34 733	99 539
Existing projects	660 843	164 438	135 036	361 369
South Gippsland Region Water Corporation				
New projects	22 060	850	3 300	17 910
Existing projects	75 158	10 471	12 651	52 036

Table 6: Public non-financial corporation capital program 2012-13 – summary^(a)
(continued)

(\$thousand)

Agency	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Transport Ticketing Authority				
New projects	..	..	..	..
Existing projects	610 648	405 890	182 227	22 531
Victorian Rail Track (VicTrack)				
New projects	273 758	5 191	80 916	187 651
Existing projects	4 924 111	2 911 027	925 527	1 087 557
V/Line Passenger Corporation				
New projects	..	..	..	..
Existing projects	10 248	9 182	1 066	..
Wannon Region Water Corporation				
New projects	1 361	1 039	322	..
Existing projects	36 406	20 623	15 783	..
Western Region Water Corporation				
New projects	12 928	..	..	12 928
Existing projects	185 401	53 913	11 613	119 875
Westernport Region Water Corporation				
New projects	5 850	1 250	4 000	600
Existing projects	17 610	3 944	9 143	4 522
Yarra Valley Water Limited				
New projects	..	..	..	..
Existing projects	1 236 952	338 955	211 620	686 377
Other public non-financial corporations				
New projects	10 003	1 862	5 308	2 833
Existing projects	436 126	196 435	115 377	124 314
Total new projects	1 226 458	70 457	248 475	907 526
Total existing projects	14 712 932	7 211 398	2 461 170	5 040 364
Total projects	15 939 390	7 281 855	2 709 645	5 947 890

Source: Department of Treasury and Finance

Note:

(a) Excludes estimated value of projects identified as commercially sensitive not being disclosed in this budget paper.

CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2012-13

DEPARTMENT OF BUSINESS AND INNOVATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
E-Gate – project development (West Melbourne)	2 000	..	2 000	..
Puffing Billy Railway upgrade (Belgrave)	4 385	..	2 535	1 850
Total new projects	6 385	..	4 535	1 850

Source: Department of Business and Innovation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Australian Synchrotron – Commonwealth supported project – National Centre for Synchrotron Science: Outreach and research support facilities (Clayton)	36 780	36 330	450	..
Docklands Studios Melbourne – Future Directions – Infrastructure enhancement (Docklands)	10 000	1 718	6 625	1 657
Federation Square East – Feasibility and investigations (Melbourne)	5 660	3 953	..	1 707
Melbourne Exhibition Centre expansion – Land acquisition (Melbourne)	17 700	1 292	15 700	708
Melbourne Wholesale Markets – Redevelopment (Epping) ^(a)	tba	280 592	tba	tba
Parkville Gardens (Melbourne)	43 520	28 969	1 236	13 315
Total existing projects^(b)	113 660	72 262	24 011	17 387
Total Business and Innovation projects^(b)	120 045	72 262	28 546	19 237

Source: Department of Business and Innovation

Notes:

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

(b) Totals for Department of Business and Innovation projects exclude 'Melbourne Wholesale Market – redevelopment (Epping)'.

Completed projects

Princes Pier restoration – Stage 2 (Port Melbourne)

Source: Department of Business and Innovation

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

New projects ^(a)

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
School Education				
Ashwood Secondary College – Modernisation – Construction of administration, new learning areas and gymnasium (Ashwood)	10 500	..	2 391	8 109
Bairnsdale Secondary College – Modernisation – Construction of administration and new learning areas (Bairnsdale)	10 000	..	2 729	7 271
Belvoir Wodonga Special Developmental School – Modernisation – Relocation to new site and facilities – Stage 1 (Wodonga)	5 400	..	1 355	4 045
Birrilee Primary School – Modernisation – Refurbish existing classrooms, administration and multi-purpose facility (Doncaster)	3 000	..	1 540	1 460
Boronia K–12 College – Regeneration – Construction of new classrooms, specialist teaching spaces, administration and amenities. Refurbishment of primary classrooms and library – Stage 2 (Boronia)	15 000	..	2 729	12 271
Castlemaine Secondary College – Modernisation – Consolidation of two school sites (Castlemaine)	7 000	..	1 995	5 005
Coatesville Primary School – Planning (Bentleigh East)	260	..	260	..
Dingley Primary School – Modernisation – Construction of administration and learning spaces – Stage 2 (Dingley Village)	2 500	..	1 274	1 226
Doreen South Primary School – New school – Construct new primary school including classrooms, music, art, gymnasium, administration and amenities (Doreen)	10 000	..	595	9 405

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Eastwood Primary School – Planning (Ringwood East)	350	..	350	..
Galvin Park Secondary College – Modernisation – Refurbishment and enhancement of school facilities (Werribee)	14 000	..	832	13 168
Gisborne Secondary College – Modernisation – Refurbishment and enhancement of school facilities (Gisborne)	3 500	..	500	3 000
Golden Square Primary School – Regeneration – Construction of administration and new learning areas (Golden Square)	5 000	..	1 000	4 000
Kingswood Primary School – Minor works – Minor capital works (Dingley Village)	55	..	55	..
Koo Wee Rup Secondary College – Planning (Koo Wee Rup)	550	..	550	..
Land Acquisitions – Connewarre School Precinct, Cranbourne South West, Epping North, Derinya (various)	20 380	..	13 380	7 000
Laverton P–12 College – Regeneration stage 3 – Construction of new gymnasium, completion of external works and demolition to enable construction of co-located autistic facility (Laverton)	4 000	..	241	3 759
Mirboo North Secondary College – Modernisation – Construction of new specialist teaching facilities (Mirboo North)	7 500	..	2 889	4 611
Montmorency Primary School – Planning (Montmorency)	305	..	305	..
Mount Erin Secondary College – Planning (Frankston South)	900	..	558	342
Mount Waverley North Primary School – Modernisation – Construction of learning spaces (Mount Waverley)	1 000	..	1 000	..
Mountain Gate Primary School – Planning (Ferntree Gully)	300	..	194	106

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Northern Bay P-12 College – Regeneration stage 2 – Construction of Wexford Road P-8 campus and Peacock Avenue P-8 campus (Corio)	8 300	..	2 000	6 300
Officer Secondary College – New school – Planning (Officer)	2 000	..	1 305	695
Ouyen P-12 College – Regeneration – Construction of new primary school facilities (Ouyen)	5 000	..	750	4 250
Phoenix P-12 Community College – Modernisation – Construction of three learning precincts and specialist teaching facilities (Sebastopol)	10 000	..	3 979	6 021
Prahran Secondary College – Feasibility study into the need for additional secondary education provision in the Prahran area (Prahran)	200	..	125	75
Relocatable classroom renewal – Construction and modernisation of relocatable classrooms (statewide)	9 250	..	4 750	4 500
Ringwood North Primary School – Modernisation – Construction of new learning areas (Ringwood North)	3 000	..	1 561	1 439
Robinvale P-12 College – Minor works – Minor capital works (Robinvale)	60	..	60	..
Romsey Secondary College – Feasibility study into the need for additional secondary education provision in the Romsey area (Romsey)	250	..	250	..
Rosebud Primary School – Planning (Rosebud)	190	..	190	..
School Improvement Fund – Refurbishment and minor capital works (statewide)	20 000	..	20 000	..
Science laboratories – Refurbishment of science laboratories at three schools (statewide)	1 000	..	1 000	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Seaford North Primary School – Modernisation – Refurbishment of learning areas (Seaford)	875	..	753	122
Seaford Primary School – Modernisation – Refurbishment of learning areas (Seaford)	875	..	449	426
Templestowe College – Modernisation – Refurbishment of specialist teaching facilities (Templestowe Lower)	2 500	..	250	2 250
Wandin Yallock Primary School – Modernisation – Construction of new learning areas, and refurbishment of administration and amenities – Stage 2 (Wandin North)	2 500	..	500	2 000
Wodonga Senior Secondary College – Regeneration – Construction of new administration and learning areas (Wodonga)	10 000	..	3 006	6 994
Woolsthorpe Primary School – Modernisation – Construction of new school facilities (Woolsthorpe)	2 500	..	1 750	750
Total new projects	200 000	..	79 400	120 600

Source: Department of Education and Early Childhood Development

Note:

(a) *In addition to the projects listed above, up to \$25 million will be available for State co-investment for regional TAFE projects progressing through the Commonwealth Government Education Investment Fund process.*

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
School Education				
Altona/Bayside regeneration – Regeneration – Bayside P–12 College – Stage 2 (Altona North) ^(b)	9 786	5 109	4 677	..
Apollo Bay P–12 College – Planning – Planning funding for forthcoming project (Apollo Bay)	700	323	377	..
Ashburton Primary School – Modernisation – New classrooms and administration facilities (Ashburton)	6 000	3 540	2 460	..
Beaufort Education Centre regeneration – Regeneration – Beaufort Primary School, Beaufort Secondary College – Stage 1 (Beaufort)	2 250	962	1 288	..
Belvoir Wodonga Special Developmental School – Planning – Planning funding for school redevelopment (Wodonga)	600	277	323	..
Bendigo Education Plan – Regeneration – Weeroona College – Stage 2 (Bendigo)	13 500	12 657	843	..
Bendigo Senior Secondary College – Modernisation – (Bendigo)	8 000	2 163	5 837	..
Brighton Secondary College – Modernisation – New science and technology facilities (Brighton East)	5 000	302	4 698	..
Broadmeadows Special Developmental School – Regeneration – Completion of school redevelopment (Broadmeadows)	4 000	772	3 228	..
Burwood Heights Primary School – Modernisation – Classrooms, library and administrative facilities (Burwood East)	1 407	1 365	42	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Colac Secondary College – Regeneration – Colac Regeneration Project including major redevelopment of facilities – Stage 3 (Colac) ^(b)	10 159	1 914	8 245	..
Dandenong High School – Regeneration – Major redevelopment and provision of new school facilities – Stage 3 (Dandenong)	10 000	562	9 438	..
Eaglehawk Primary School – Modernisation – Refurbishment of existing facilities (Eaglehawk)	2 000	923	1 077	..
Eltham East Primary School – Modernisation – New classrooms and administration facilities (Eltham) ^(a)	6 062	1 915	4 147	..
Essex Heights Primary School – Modernisation – New classrooms and administration facilities (Mount Waverley) ^(a)	7 149	6 903	246	..
Frankston Heights Primary School – Modernisation (Frankston) ^(b)	1 982	1 004	977	..
Glenroy Specialist School – Replacement schools – Replacement school (Glenroy)	13 597	12 349	1 248	..
Glenroy Specialist School – Replacement schools – Administration facilities (Glenroy)	4 000	..	4 000	..
Healesville High School – Modernisation – New classrooms, administration, library and specialist facilities (Healesville)	10 696	10 256	440	..
Heidelberg regeneration – Regeneration – Heidelberg Regeneration Plan Banksia – P-12 school – La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School – Stage 1 (Heidelberg Heights)	10 893	7 841	3 052	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Horsham Special School – Regeneration – Continuation of Horsham Education Precinct project involving major redevelopment of special school facilities (Horsham)	7 000	2 394	4 606	..
Hume Valley School – Regeneration – Completion of redevelopment of facilities including performing arts (Broadmeadows) ^(b)	8 818	3 041	5 777	..
Knox regeneration – Regeneration – Bayswater Secondary College (Bayswater) ^(b)	4 417	3 538	879	..
Knox regeneration – Regeneration – Wantirna College (Wantirna) ^(b)	7 990	4 483	3 507	..
Kyabram regeneration – Regeneration – Kyabram P–12 College (Kyabram) ^(a)	2 447	2 390	57	..
Land Acquisition – Casey Central East Primary School, Doreen Secondary College, Melton North West Primary School, Officer Special School, Torquay Primary School, Torquay Secondary College (statewide)	35 800	30 460	5 340	..
Leongatha Secondary College – Regeneration – Continuation of major redevelopment of school facilities (Leongatha)	10 000	2 984	7 016	..
Lockwood South Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Lockwood South)	1 000	859	141	..
Manor Lakes P–12 Specialist College – New Schools in Growth Corridors – Continued development of new school(Wyndham Vale)	9 000	7 153	1 847	..
Noble Park Special Developmental School – Modernisation – Relocation of school (Noble Park) ^(b)	11 343	8 758	2 586	..
Northern School for Autism – Modernisation – Continuation of modernisation project including major redevelopment of school facilities (Preston)	3 000	..	3 000	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Northern School For Autism – Modernisation – Relocation of school, classrooms, arts, library, multi-purpose and administration (Preston) ^(b)	9 960	8 445	1 515	..
Officer Special School – New School – New special school construction (Officer)	15 000	891	13 009	1 100
Overport Primary School – Modernisation – Teaching and administration spaces (Frankston) ^(b)	4 996	3 748	1 248	..
Parkdale Secondary College – Modernisation – Redevelopment of school facilities – Stage 2 (Mordialloc)	5 500	320	5 180	..
Pembroke Secondary College – Modernisation – Redevelopment including new classrooms, specialist facilities, canteen and amenities – Stage 2 (Mooroolbark) ^(b)	9 386	3 663	5 723	..
Point Cook South-East P-9 – New School – Construction of new P-9 school – Stage 1 (Point Cook)	10 000	595	9 405	..
Ringwood Heights Primary School – Modernisation – Refurbishment of existing facilities (Ringwood North)	1 000	32	968	..
Rosamond Special School – Modernisation – School to be relocated to new facilities in Braybrook (Maidstone)	9 500	2 146	7 354	..
Seymour P-12 College – Regeneration – Continuation of major redevelopment of school facilities (Seymour)	7 000	..	7 000	..
Seymour regeneration – Regeneration – Seymour Primary School, Seymour East Primary School, Seymour Special School and Seymour Technical High School – Stage 1 (Seymour) ^(b)	4 013	3 154	859	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Tarneit Central P-9 – New School – Construction of new P-9 school – Stage 1 (Tarneit)	10 000	594	9 406	..
Toorloo Arm Primary School – Modernisation – Complete redevelopment of school – Stage 2 (Lake Tyers Beach)	3 000	1 594	1 406	..
Torquay Secondary College – New School – New full size secondary college construction (Torquay)	26 500	2 034	24 466	..
Victorian Deaf Education Institute – Other – Establishment of Deaf Education Institute (metro various)	1 660	1 540	120	..
Wangaratta regeneration – Regeneration – Wangaratta High School – Stage 2 (Wangaratta)	10 800	7 846	2 954	..
Wantirna Heights School (Eastern Autistic School) – Modernisation – completely relocate the school to the Ferntree Gully site – Stage 2 (Wantirna)	8 000	1 574	6 426	..
Wantirna Heights School (Eastern Autistic school) – Modernisation – Relocation of school, classrooms, arts, library, multi-purpose and administration (Wantirna) ^(b)	6 651	5 788	863	..
Western Heights regeneration – Regeneration – Western Heights Secondary College – Stage 2 (Hamlyn Heights)	13 000	3 857	9 143	..
Western region autistic facility – New facility – Commence construction of P-12 autistic school, co-located at Laverton P-12 College site (Laverton) ^(c)	4 000	114	3 886	..
Technical and Further Education				
Box Hill Institute of TAFE – Integrated and Technical Centre – Elgar Road Campus – Commonwealth supported project (Box Hill)	34 000	7 138	12 862	14 000

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Chisholm Institute of TAFE – New facility – Berwick Trade Careers Centre (Berwick) ^(d)	26 000	500	8 500	17 000
East Gippsland Institute of TAFE – Design and tender preparation – Port of Sale Education Precinct – Stage 1 (Sale)	1 500	1 000	500	..
Gordon Institute of TAFE – Design, tender and site preparation – Centre for Biotechnology, Sustainability and Living Well (East Geelong)	2 000	1 000	1 000	..
Kangan Institute of TAFE – Greener Government Buildings (various)	1 250	730	520	..
Northern Melbourne Institute of TAFE – Campus redevelopment – Teaching and Learning Centre (Preston)	24 000	9 452	12 000	2 548
South-West Institute of TAFE – Greener Government Buildings (various)	1 860	..	1 860	..
TAFE Student Management System (statewide)	66 930	66 830	100	..
Technical Education Centres (statewide) ^(e)	35 250	27 395	7 855	..
University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat)	21 690	4 309	17 381	..
Victoria University Technical Trade centres – Sunshine Campus – Commonwealth supported project (Sunshine)	44 200	24 104	20 096	..
Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)	16 000	14 968	1 032	..
Adult, Community and Further Education				
Adult, Community and Further Education Building Maintenance Program (statewide)	2 000	1 500	500	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Commonwealth Funding				
Trade Training Centres – Government Schools (statewide) ^(f)	225 700	120 447	105 253	..
Total existing projects	890 942	464 505	391 789	34 648
Total Education and Early Childhood Development projects	1 090 942	464 505	471 189	155 248

Source: Department of Education and Early Childhood Development

Notes:

- (a) The TEI for these projects has changed as a result of rephasing within the New School Construction, Land Acquisition and School Upgrades. This rephasing may be due to a range of factors including inclement weather, latent soil conditions and adverse tender results. The total cost to deliver the New School Construction, Land Acquisition and School Upgrades to the Department has not changed.
- (b) The TEI decrease is due to favourable tender results.
- (c) Funding originally allocated for extension of facilities at Western Autistic School (Niddrie). Project has been rescoped to co-locate at the Laverton P-12 College site.
- (d) The TEI increased by \$4.0 million to include the Institute's contribution.
- (e) This project includes the Ballarat University School of Mines Car Park re-development funding of \$3.25 million, which was previously separately disclosed.
- (f) The TEI increased by \$79.3 million as a result of additional funding received from the Commonwealth.

Completed projects

School Education

Altona/Bayside regeneration – Regeneration – Bayside Secondary College – Paisley Senior campus – Stage 1 (Newport)

Avenel Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Avenel)

Bastow Institute of Educational Leadership – Provision of new facilities (Carlton)

Belmont Primary School – Modernisation – Heritage overlay and facilities, classrooms and specialist areas (Belmont)

Bendigo Education Plan – Regeneration – Bendigo South East 7-10 Secondary College, Flora Hill Secondary College and Golden Square Secondary College – Stage 2 (Bendigo)

Beveridge Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Beveridge)

Blackburn High School – Modernisation – Upgrade of facilities including classrooms, music, admin and specialist facilities – Stage 1 (Blackburn)

Boort regeneration – Regeneration – Boort Primary School, Boort Secondary College (Boort)

Broadmeadows regeneration – Broadmeadows Special Development School – Stage 1 (Broadmeadows)

Broadmeadows regeneration – Hume Senior campus – Regeneration – Broadmeadows Secondary College, Hillcrest Secondary College, Erinbank Secondary College – Stage 2 (Broadmeadows)

Broadmeadows regeneration – Primary Schools (Broadmeadows)

Burwood Heights Primary School – Modernisation – Upgrade of classrooms and administration (Burwood East)

Coimadai Primary School – Modernisation – Small refurbishment (Coimadai)

Collingwood College – Modernisation – General refurbishment and modernisation of classrooms (Collingwood)

Corio/Norlane regeneration – Regeneration – Stage 1 (Corio)

Doveton regeneration – Regeneration – Doveton Heights Primary School, Doveton North Primary School, Eumemmerring Primary School and Endeavour Hills Secondary College (Doveton)

Eltham High School – Modernisation – Upgrade of facilities including classrooms, administration and specialist facilities – Stage 1 (Eltham)

Flemington Primary School – Modernisation – Upgrade of facilities including classrooms (Flemington)

Garfield Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Garfield)

Glen Devon/Glen Orden regeneration – Regeneration – Glen Devon Primary School and Glen Orden Primary Schools (Werribee)

Halls Gap Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Halls Gap)

Hartwell Primary School – Modernisation – General purpose classrooms, library, administration (Camberwell)

Heidelberg regeneration – Regeneration – Charles La Trobe P–12 College – Stage 1 (Heidelberg Heights)

Keysborough/Springvale regeneration – Regeneration – Chandler Secondary College/Coomoora Secondary College (Keysborough)

Keysborough/Springvale regeneration – Regeneration – Keysborough Secondary College, Chandler Secondary College and Coomoora Secondary College (Keysborough)

Keysborough/Springvale regeneration – Regeneration – Keysborough Secondary College, Heatherhill Secondary College and Springvale Secondary College (Springvale South)

Knox regeneration – Regeneration – Boronia Primary School and Boronia Heights College (Boronia)

Laverton regeneration – Regeneration – Laverton Primary School, Laverton Plains Primary School, Laverton Secondary College – Stage 2 (Laverton)

Manor Lakes P–12 Specialist College – New Schools in Growth Areas – New school – Stage 3 (Wyndham Vale)

McKinnon Primary School Modernisation (Ormond)

Merbein regeneration – Regeneration – Merbein P–12 College, Merbein Primary School, Merbein South Primary School, Merbein West Primary School and Merbein Secondary College (Merbein)

Montmorency South Primary School – Modernisation – Modernisation of existing facilities (Montmorency)

Mount Ridley P–12 College – New Schools in Growth Corridors – Classrooms, science, technology, art, graphics, fabrics, home economics facilities (Craigieburn)

Narre Warren North Primary School – Refurbishment – Refurbishment of existing facilities (Narre Warren North)

Navigating the Training System (statewide)

Nepean Special School – Refurbishment – Refurbishment of existing facilities (Seaford)

Ouyen regeneration – Regeneration – Ouyen P–12 College (Ouyen)

Parkdale Primary School – Modernisation – New classrooms, art/craft building, library, staff administration buildings and toilets (Parkdale)

Parkmore Primary School – Modernisation – New classrooms and administration facilities – Stage 2 (Forest Hill)

Parkmore Primary School – Modernisation – Upgrade of classrooms and administration (Forest Hill)

Patterson Lakes Primary School – Refurbishment – Refurbishment of existing facilities (Patterson Lakes)

Pembroke Secondary College – Modernisation – Pembroke Secondary College – Two campuses – Stage 1 (Mooroolbark)

Relocatable Classroom Renewal 2009-10 (statewide)

Sandringham Primary School – Refurbishment – Refurbishment of existing facilities (Sandringham)

Tarneit 10–12 – New Schools in Growth Corridors – New senior secondary college – Stage 1 (Tarneit)

Tawonga Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Tawonga)

Technical Wings and Trade Equipment for Government Schools – (statewide)

Thomastown regeneration – Regeneration (Thomastown)

Timbarra P–9 – New Schools in Growth Corridors – Provision of facilities including 7–9 learning neighbourhood (Science, technology and resources) and completion of gymnasium (drama, music, food technology and café) (Berwick)

Toolamba Primary School – Fire Reinstatement – Classrooms and administration facilities (Toolamba)

Toolamba Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Toolamba)

Wandin Yallock Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Wandin North)

Western Port Secondary College – Modernisation – Home economics, upgrade of existing physical education, canteen, senior student lounge, staff work, general purpose classrooms (Hastings)

Whitehorse Primary School – Regeneration – Nunawading Primary School, Springview Primary School (Nunawading)

Woody Yaloak Primary School – Secure the Future of Small Rural Schools – Relocatable classroom renewal (Smythesdale)

Wooragee Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Wooragee)

Yarrabah School – Refurbishment – Refurbishment of existing facilities (Aspendale)

Technical and Further Education

Automotive Centre of Excellence – Kangan Batman (Docklands)

Aviation Training Academy – Centre of Excellence (Tullamarine)

Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth supported project – Chadstone Campus Development (Chadstone)

East Gippsland Institute of TAFE – Commonwealth supported project – Learning and Common Centre Redevelopment (Bairnsdale)

Holmesglen Institute of TAFE – International centre and teaching facility (Chadstone)

Northern Melbourne Institute of TAFE – Campus redevelopment stage 1 (Epping)

TAFE institute specialist teaching equipment – Funding provided to TAFE institutes to purchase specialist equipment (statewide)

TAFE institute specialist teaching equipment (statewide)

Commonwealth Funding

Primary Schools for the 21st century (statewide)

Science and language centres (statewide)

Source: Department of Education and Early Childhood Development

DEPARTMENT OF HEALTH

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Ballarat Hospital – Additional beds, ambulatory care and helipad (Ballarat)	46 363	..	5 500	40 863
Castlemaine Hospital – Upgrade (Castlemaine)	10 000	..	500	9 500
Charlton Hospital – Reconstruction (Charlton) ^(a)	22 700	..	2 000	20 700
Critical care capacity – Expansion (statewide)	2 400	..	2 400	..
Frankston Hospital – Emergency department redevelopment (Frankston)	39 964	..	1 000	38 964
Geelong Hospital – Major upgrade (Geelong) ^(b)	93 270	..	3 810	89 460
Kilmore and District Hospital – Redevelopment (Kilmore) ^(c)	20 000	..	2 000	18 000
Monash Children's Hospital – Planning and development (Clayton) ^(d)	15 800	5 000	6 500	4 300
New mental health beds Stage 2 (metro) ^(e)	7 800	..	2 300	5 500
Radiotherapy services for South West Victoria (Warrnambool)	5 000	..	200	4 800
Regional mother-baby mental health units (rural)	6 000	..	900	5 100
Royal Victorian Eye and Ear Hospital Redevelopment – planning and development (East Melbourne)	2 000	..	2 000	..
Securing our Health System – Medical equipment replacement program (statewide)	35 000	..	35 000	..
Securing our Health System – Statewide infrastructure replacement program (statewide)	25 000	..	25 000	..
Seymour Hospital chemotherapy chairs (Seymour)	2 000	..	200	1 800

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sunshine Hospital critical care services (Sunshine)	15 100	..	3 100	12 000
Swan Hill Hospital – Aged care redevelopment (Swan Hill)	18 000	..	58	17 942
Western Health food services (metro)	6 400	..	1 500	4 900
Total new projects	372 797	5 000	93 968	273 829

Source: Department of Health

Notes:

- (a) *The project will be cost shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.*
- (b) *The TEI for this initiative includes a \$26.07 million contribution from the Commonwealth as part of the Regional Cancer Centre initiative.*
- (c) *The TEI for this initiative includes a \$10 million contribution from the Commonwealth's Health and Hospital Fund – Round 3.*
- (d) *The TEI for this initiative includes \$8.5 million allocated in the 2011-12 Budget for land acquisition and planning and \$7.3 million allocated in the 2012-13 Budget for the continuation of planning and further development to deliver the next stage of the Government's election commitment. Further funding to complete the project will be provided in a future budget.*
- (e) *The TEI for this initiative includes a \$6 million contribution from the Commonwealth under the National Partnership Agreement on Supporting Mental Health Reform.*

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Austin Health community care unit (Heidelberg)	14 200	3 800	10 400	..
Ballarat Base Hospital – Redevelopment (Ballarat)	20 000	14 600	5 400	..
Ballarat Regional Integrated Cancer Centre (Ballarat) ^(a)	55 000	40 000	15 000	..
Barwon Health/Geelong Health – Expanding health capacity (Geelong)	26 600	3 300	23 300	..
Bendigo Hospital – Enabling works Stage 1 (Bendigo)	54 960	41 100	13 860	..
Bendigo Hospital – Redevelopment (Bendigo)	575 000	13 443	44 357	517 200
Box Hill Hospital – Redevelopment (Box Hill)	447 500	39 740	137 560	270 200
Casey Hospital expansion – planning and development (Berwick)	1 000	250	750	..
Coleraine Hospital – Redevelopment (Coleraine) ^(b)	25 800	9 400	12 800	3 600
Dandenong Hospital – Mental health redevelopment and expansion (Dandenong)	66 000	59 000	7 000	..
Echuca Hospital – Redevelopment (Echuca)	40 000	3 000	14 000	23 000
Frankston Hospital – Inpatient expansion (Frankston)	35 959	1 000	14 000	20 959
Geelong residential aged care – Retention of surplus public land for residential aged care (metro)	2 000	1 000	1 000	..
Geelong Hospital – Enhanced capacity works (Geelong)	28 670	22 460	6 210	..
Geelong Hospital upgrade – Enabling and decanting works (Geelong)	8 330	5 000	3 330	..
Healesville Hospital – Upgrade (Healesville)	3 000	1 710	1 290	..
Improving ambulance service delivery – Outer metropolitan Melbourne (metro)	21 231	3 002	11 545	6 684
Improving ambulance service delivery – Regional and rural (rural)	3 950	3 750	200	..
2012-13 State Capital Program		Health		31

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Kerang District Health – Residential aged care redevelopment (Kerang)	17 850	500	9 000	8 350
Kingston Centre redevelopment – Stage 2 (Cheltenham)	45 000	40 500	4 500	..
Leongatha Hospital – Redevelopment stage 2 (Leongatha) ^(c)	26 500	5 000	21 500	..
Maroondah Hospital – Expansion (Ringwood East)	21 987	750	8 000	13 237
Mental Health inpatient beds – Stage 1 (Sunshine)	1 800	900	900	..
Mildura Base Hospital – Expansion (Mildura)	5 000	300	2 700	2 000
Mobile Intensive Care Ambulance (MICA) single responder units (rural)	1 000	500	500	..
Monash Children's Hospital – Acute and intensive care services expansion (Clayton) ^(d)	10 980	9 105	1 875	..
MonashLink Community Health Service (Glen Waverley) ^(e)	9 100	7 000	2 100	..
Motorcycle paramedic unit (Melbourne)	1 000	500	500	..
North Richmond Community Health Centre – Relocation (North Richmond)	22 500	21 000	1 500	..
Northern Hospital emergency department expansion (Epping)	24 480	2 450	9 790	12 240
Olivia Newton-John Cancer and Wellness Centre – Stage 2A (Heidelberg)	40 000	29 000	10 000	1 000
Olivia Newton-John Cancer and Wellness Centre – Stage 2B (Heidelberg)	31 969	3 826	28 143	..
Royal Children's Hospital ICT investment (Parkville)	23 947	5 000	7 175	11 772
Royal Melbourne Hospital – Allied Health redevelopment (Parkville)	9 980	9 120	860	..
Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment (Heidelberg)	5 876	200	3 000	2 676
Rural capital support (rural)	56 000	5 000	15 300	35 700
Safety of women in care (statewide)	4 000	1 000	1 000	2 000

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sunshine Hospital – Expansion and redevelopment stage 3 (Sunshine)	90 500	64 610	25 890	..
Upgrade and build ambulance stations (non-metro various)	16 000	2 000	5 000	9 000
Warragul Hospital – Emergency department upgrade (Warragul)	2 000	500	1 500	..
Warrnambool Hospital – Redevelopment stage 1C (Warrnambool)	26 200	20 200	6 000	..
Youth prevention and recovery care services (statewide)	8 000	5 020	2 980	..
Commonwealth funding				
Gippsland Cancer Centre – Expansion (Traralgon) ^(f)	22 000	3 880	18 120	..
Improving hospital services – Emergency department/elective surgery (statewide) ^(g)	89 400	70 750	18 650	..
Improving hospital services – Sub-acute (statewide) ^(g)	186 900	31 840	90 960	64 100
Statewide enhancements to regional cancer centres (statewide) ^(f)	9 500	..	9 500	..
Total existing projects	2 238 669	606 005	628 945	1 003 718
Total Health projects	2 611 466	611 005	722 913	1 277 547

Source: Department of Health

Notes:

- (a) The TEI for this initiative includes a \$42 million contribution from the Commonwealth Government as part of the Regional Cancer Centre Initiative.
- (b) The TEI for this initiative includes a \$600 000 contribution from the Western District Health Service.
- (c) The TEI of this initiative includes a contribution from the Gippsland Southern Health Service.
- (d) The TEI for this initiative includes a \$350 000 contribution from the Ronald McDonald House Monash.
- (e) The TEI for this initiative includes a \$3.6 million contribution from the MonashLink Community Health Service.
- (f) These initiatives have been funded through the Commonwealth Government's Regional Cancer Centre initiative.
- (g) These initiatives have been funded through the National Partnership Agreement on Improving Hospital Services.

Completed projects

Ambulance services – Whittlesea/Kinglake service upgrade (Kinglake)
Barwon Health Geelong Hospital – Masterplan (Geelong)
BreastScreen Victoria – Digital technology roll-out (statewide)
Charlton Hospital – Planning (Charlton)
Dandenong Hospital emergency department redevelopment (Dandenong)
Doutta Galla Kensington Community Health Centre – Planning and development (Kensington)
Eating disorder day program (Parkville)
Ensuring our hospitals are as clean and safe as possible – Equipment (statewide)
HealthSMART shared information and communication technology (ICT) operations (statewide)
Increasing critical care capacity (statewide)
Maryborough District Health Service – Medical imaging (Maryborough)
MonashLink Community Health Centre Oakleigh (Oakleigh)
Northern Health Catheterisation – Laboratory expansion (Epping)
Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning (East Melbourne)
Rochester and Elmore District Health Service – Rochester Theatre and Hospital redevelopment (Rochester)
Securing Our Health System – Medical equipment replacement program (statewide)
Securing Our Health System – Hospital infrastructure renewal program (statewide)
Sunbury Day Hospital – Stage 2 (Sunbury)
Sunshine Hospital expansion and redevelopment – Stage 2 (Sunshine)
Warrnambool Hospital redevelopment – Stage 1B (Warrnambool)
Werribee Mercy Hospital expansion – Stage 1 (Werribee)

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Fire risk management – Children and people with a disability (statewide)	10 000	..	5 000	5 000
Responding to demands for residential out-of-home care (statewide)	9 136	..	704	8 432
Victorian Youth Foyers – Achieving sustainable education, employment and housing outcomes for young people (Broadmeadows)	7 050	..	4 224	2 826
Youth Justice Centres – Increasing capacity and improving infrastructure (statewide)	54 453	..	19 300	35 153
Total new projects	80 639	..	29 228	51 411

Source: Department of Human Services

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Addressing the long-term future for youth justice custodial services – Design and planning (statewide)	1 000	180	820	..
Expanding accommodation with support (statewide)	11 079	4 450	3 700	2 929
My Future My Choice (MFMC) – Stage 2 (statewide)	13 777	13 484	293	..
Work and Learning Centres – Construction (statewide)	500	200	300	..
Total existing projects	26 356	18 314	5 113	2 929
Total Human Services projects	106 995	18 314	34 341	54 339

Source: Department of Human Services

Completed projects

Foyer model for housing and support for young people – Design and planning (statewide)
Melbourne Youth Justice Centre refurbishment (Parkville)
Out-of-home care – Upgrading existing residential care facilities (statewide)
Redevelopment of community facilities – Building inclusive communities (statewide)

Source: Department of Human Services

DEPARTMENT OF JUSTICE

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Bushfire Response – retreat and resettlement strategy – Phase 2 (statewide)	20 237	..	20 237	..
New Children’s Court at Broadmeadows (Broadmeadows)	10 000	..	10 000	..
Emergency Services Communications (statewide)	1 411	..	1 411	..
Increase prison capacity (statewide) ^(a)	670 410	..	60 792	609 618
High Security Prisoner – asset enhancement phase 1 (statewide)	1 300	..	650	650
Peninsula Link fixed digital safety cameras – Equipment (statewide)	9 575	..	8 937	638
Police Station infrastructure to accommodate 1 700 Frontline Police and 940 Protective Services officers – Asset enhancement (statewide)	48 718	..	14 209	34 509
Upgrade Police Stations Stage 2 (various) ^(b)	47 707	..	16 680	31 027
Expansion of new model conferencing (statewide)	1 320	..	1 256	64
Improving the response to sexual assault – Multi-disciplinary centres (statewide)	4 918	..	2 134	2 784
Total new projects	815 596	..	136 306	679 290

Source: Department of Justice

Notes:

(a) This initiative includes the following projects: Additional Prison Beds (statewide) and New Male Prison.

(b) This initiative includes the following projects: completion of new police stations at Waurin Ponds and Emerald, a new police residence in Axedale and the Essendon Operational Tactics and Safety Training complex.

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Additional Prison Beds – Asset enhancement (statewide)	37 000	18 448	18 552	..
Automated number plate recognition (statewide) ^(a)	1 036	1 026	10	..
Building confidence in corrections – Construction/asset enhancement (statewide)	108 736	87 049	21 687	..
Community Crime Prevention Program – Upgrade police stations (statewide)	30 150	19 350	4 800	6 000
Emergency Services Communications – asset enhancement (Melbourne)	8 495	1 752	5 148	1 595
Infringement management and enforcement services – Enhancement/equipment (statewide) ^(b)	34 363	14 417	19 946	..
Managing court demand (Melbourne)	2 475	2 091	339	45
Responding to increased demand for men’s prison accommodation – New asset (Melbourne)	28 000	16 489	11 511	..
Responding to increased demand for women’s prison accommodation – Construction/enhancement (statewide)	21 724	19 753	1 971	..
State coronial services redevelopment ^(c)	102 676	47 957	32 187	22 532
Upgrade to the Victoria Police Academy (statewide)	15 350	2 300	13 050	..
Victoria Police accommodation strategy – Construction (Melbourne) ^(d)	69 820	2 296	10 000	57 524
Victoria Police global asset management strategy – Equipment (statewide)	6 000	4 860	1 140	..
Victoria Police physical assets building – Regional police stations program construction (statewide)	9 280	6 050	3 230	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Victoria Police Physical Assets Building – Victoria Police Stations Program – Castlemaine Police Station – Construction (Castlemaine)	12 000	1 884	4 200	5 916
Total existing projects	487 105	245 722	147 771	93 612
Total Justice projects	1 302 701	245 722	284 077	772 902

Source: Department of Justice

Notes:

- (a) The TEI has increased by \$0.27 million due to reclassification of funding from output to capital.*
- (b) The TEI has increased by \$6.4 million due to reclassification of funding from output to capital and inclusion in this project of funding for the Liquor Control Reform.*
- (c) The TEI has increased by \$33.0 million as this initiative now incorporates the Coroners Court site remediation and the Donor Tissue Bank.*
- (d) The TEI has decreased by \$10.7 million due to a change of project scope.*

Completed projects

Ararat Police Station (Police Stations Program 2007-08) – Construction (Ararat)
Bayside Police Station (Police Stations Program 2007-08) – Construction (Sandringham)
Box Hill Police Station (Police Stations Program 2007-08) – Construction (Box Hill)
Corrections urgent demand management and prison bed strategy – Construction/
enhancement (statewide)
Kyneton Police Station (Police Stations Program 2007-08) – Construction (Kyneton)
Lilydale Police Station – Construction (Lilydale)
Marysville Police Station and residence – Construction (Marysville)
Melbourne North Police Station – Construction (Carlton/North Melbourne)
Office of Public Prosecutions accommodation – Enhancement (Melbourne)
Police brawler vans (statewide)
Police stations priority upgrade program – Asset enhancement (statewide)
Relocation of Emergency Services Telecommunications Authority State Emergency
Coordination Centre (metro various)
Road safety initiatives – Enhancement (statewide)
Sunbury Police Station (Police Stations Program 2007-08) – Construction (Sunbury)
Swan Hill Police Station (Police Stations Program 2007-08) – Construction (Swan Hill)
Victoria Police forensic capability – Equipment (statewide)
Victoria Police physical assets building – Regional Police Stations Program stage 10 –
Korumburra Police Station – Construction (Korumburra)
Victoria Police physical assets building – Regional Police Stations Program stage 10 – Lara
Police Station – Construction (Lara)
Victoria Police physical assets building – Regional Police Stations Program stage 10 – Mortlake
Police Station – Construction (Mortlake)
Victoria Police physical assets building – Regional Police Stations Program stage 10b –
Buninyong Police Station – Construction (Buninyong)
Victoria Police physical assets building – Regional Police Stations Program stage 10b –
Koo Wee Rup Police Station – Construction (Koo Wee Rup)
Victoria State Emergency Service command and control and operational capability – New
asset (statewide)

Source: Department of Justice

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Shrine of Remembrance (Melbourne)	22 500	..	6 300	16 200
Total new projects	22 500	..	6 300	16 200

Source: Department of Planning and Community Development

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Broadmeadows central activities area – Upgrade (Broadmeadows)	59 232	15 652	18 680	24 900
Central activities areas and strategic sites (statewide) ^(a)	34 389	9 858	11 531	13 000
Footscray central activities area (Footscray)	51 393	47 860	3 293	240
Geelong Activities Area – Stage 3 – Upgrade works (Geelong) ^(b)	25 022	9 916	2 312	12 794
Melbourne Cricket Ground – Southern Stand redevelopment and Yarra Park landscaping (Melbourne)	6 000	4 000	2 000	..
Northbank Promenade – Access and safety improvements construction (Melbourne)	15 100	12 100	3 000	..
State Multi-Discipline Shooting Centre (non-metro)	12 480	..	12 480	..
Statewide electronic planning applications online – IT upgrade (Melbourne)	6 962	5 165	1 797	..
Total existing projects	210 578	104 551	55 093	50 934
Total Planning and Community Development projects	233 078	104 551	61 393	67 134

Source: Department of Planning and Community Development

Notes:

(a) The TEI has increased by \$14.7 million due to the reallocation of funding from the Broadmeadows Government Services Building project.

(b) This project was funded by the previous Government.

Completed projects



Aboriginal Cultural Heritage information system – IT system (Melbourne)

Investment in outdoor recreation infrastructure – Upgrades (statewide)

Ringwood central activities area – Stage 1 upgrade works (Ringwood)

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Arts Centre Melbourne critical works (Southbank)	3 650	..	3 650	..
Geelong Performing Arts Centre – Critical works (Geelong)	2 000	..	2 000	..
Arts Centre Melbourne – Supporting the reopening of Hamer Hall (Southbank)	7 250	6 840	410	..
Museum Victoria – Exhibition renewal program (Melbourne)	3 350	..	..	3 350
Protection and preservation of Government House (Melbourne)	1 000	..	1 000	..
State Theatre – Orchestra pit works (Southbank)	4 000	1 070	2 930	..
Cultural Agencies State collections management initiative (Melbourne)	6 000	..	..	6 000
Total new projects	27 250	7 910	9 990	9 350

Source: Department of Premier and Cabinet

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Circus Oz (Melbourne) ^(a)	2 920	2 336	584	..
Contribution to Circus Oz relocation (Melbourne)	15 000	..	14 700	300
Cultural asset maintenance fund (statewide) ^(a)	19 616	13 966	5 650	..
Public Record Office Victoria support plan (North Melbourne) ^(a)	5 141	3 111	2 030	..
Southbank Cultural Precinct – Redevelopment (Southbank) ^(a)	124 005	119 130	4 875	..
Total existing projects	166 682	138 543	27 839	300
Total Premier and Cabinet projects	193 932	146 453	37 829	9 650

Source: Department of Premier and Cabinet

Note:

(a) The TEI has decreased due to reclassification of funding from capital to output.

Completed projects

Establishment of the Independent Broad-based Anti-corruption Commission (Melbourne)
National Gallery of Victoria International 150th Anniversary – Renewal of key gallery and public spaces (Melbourne)
Scienceworks visitor and community safety refurbishment (Spotswood)

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Advanced computing for biological and farm systems research – System replacement (statewide)	4 420	3 820	600	..
Consolidating accommodation metro and regional (Attwood)	52 470	8 449	18 192	25 829
Consolidating accommodation (Warrnambool)	8 250	2 700	5 550	..
Controlled environments for developing new crops – Development (statewide)	10 500	5 766	4 734	..
Lysterfield Lake Park – Land purchase (Lysterfield)	3 000	1 620	60	1 320
Natural disaster emergencies – System development (Melbourne) ^(a)	5 141	2 289	1 521	1 331
Replacement of fisheries catch and effort data and information system – System replacement (Melbourne)	2 693	2 586	107	..
Systems for enhanced farm services – System development (statewide) ^(b)	14 704	1 284	6 582	6 838
Total existing projects	101 178	28 514	37 346	35 318
Total Primary Industries projects	101 178	28 514	37 346	35 318

Source: Department of Primary Industries

Notes:

(a) This project has been delayed due to redirected services for locust and flood emergencies.

(b) The TEI has decreased due to reclassification of funding from capital to output.

Completed projects

Resource rights allocation and management capability – System replacement (Melbourne)^(a)

Source: Department of Primary Industries

Note:

(a) Remaining expenditure to complete this project is output related.

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Business Systems Reform Project (metro) ^(a)	13 874	9 756	4 118	..
Northern Victoria Irrigation Renewal Project – Stage 2 (non-metro various) ^(b)	285 452	2 385	7 153	275 914
Reducing Fire Risk – expanding the Planned Burning Program to 390 000 hectares – asset (statewide)	10 675	..	10 675	..
Silviculture seed extraction and storage (statewide) ^(c)	4 616	923	924	2 769
Zoos Victoria's asset management strategy (statewide)	13 700	..	8 700	5 000
Total new projects	328 317	13 064	31 570	283 683

Source: Department of Sustainability and Environment

Notes:

- (a) This project is managed by the Environment Protection Authority.
- (b) This represents the capital component of the \$1.2 billion Northern Victoria Irrigation Renewal Project Stage 2 agreement between the State and Commonwealth Governments.
- (c) This project was funded from the Store Suspense Trust Fund.

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Barwon Water Shell Recycling Project – Construction (Barwon)	29 220	27 220	2 000	..
Black Rock Water Recycling Project (Geelong)	10 000	6 000	4 000	..
Fire protection access – Bridge replacement (non-metro various)	52 839	51 589	1 250	..
Fire web (non-metro various) ^(a)	28 560	8 550	7 830	12 180
Flood warning system recovery and improvement (statewide) ^(b)	8 721	4 791	1 400	2 530
Grasslands (metro various) ^(c)	180 000	20 000	20 000	140 000
Improved bushfire prevention, preparedness, response and recovery (statewide) ^(d)	37 170	17 946	9 743	9 481
Increased planned burning (statewide) ^(a)	8 170	7 170	1 000	..
Northern Victoria Irrigation Renewal Project (non-metro various) ^(a)	556 967	496 285	50 174	10 508
Project 000 Response (statewide) ^(a)	23 469	17 469	6 000	..
Restoring and re-opening Victoria's parks (statewide) ^(b)	9 248	5 079	4 169	..
River Red Gums (non-metro various)	6 510	2 670	3 840	..
Victorian Water Trust assets – Upgrades (non-metro various)	139 296	133 382	5 914	..
Walking trails (statewide) ^(e)	979	449	420	110
Total existing projects	1 091 149	798 600	117 740	174 809
Total Sustainability and Environment projects	1 419 466	811 664	149 310	458 492

Source: Department of Sustainability and Environment

Notes:

- (a) The TEI has increased due to the reclassification of funding from output to capital.
- (b) The TEI has decreased due to lower than expected flood related damages.
- (c) The TEI has decreased due to lower contributions from developers.
- (d) The TEI has decreased due to a variation in project scope and the reclassification of funding from capital to output.
- (e) The TEI has decreased due to the reclassification of funding from capital to output.

Completed projects



Asset replacement and renewal at Victoria's parks and public land (statewide)

Cardinia North Parklands (Cardinia)

Cranbourne – Land acquisition (Cranbourne)

E-Conveyancing (statewide)

Enhancing Victoria's parks and reserves (statewide)

Flood recovery and repair on public land (statewide)

Geelong – Melbourne pipeline (non-metro various)

Kokoda Track Memorial Walk upgrade (Ferntree Gully)

National reserve – Land acquisition (metro various)

September 2010 floods (statewide)

Statewide plan for bushfire recovery – Community and visitor facilities (statewide)

Sustainable management of Victoria's parks – Renewal (statewide)

Warrnambool Roof Harvesting Project (Warrnambool)

Source: Department of Sustainability and Environment

DEPARTMENT OF TRANSPORT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Ballarat Western Link Road (Ballarat) ^(a)	38 000	871	4 129	33 000
Dingley Bypass between Warrigal Road to Westall Road (Dingley) ^(b)	155 700	4 544	40 956	110 200
Local ports critical infrastructure works (statewide)	22 931	..	5 750	17 181
Better Roads – Rural Arterial Roads Projects				
Hume Freeway – rest area upgrades (non-metro various)	5 990	250	3 240	2 500
Koo Wee Rup Bypass (Koo Wee Rup) ^(c)	66 000	2 670	16 160	47 170
Rural overtaking lanes (non-metro various) ^(d)	7 130	..	3 219	3 911
Western Highway – Duplication from Beaufort to Buangor (non-metro various)	42 200	..	1 970	40 230
Better Roads – Metropolitan (including Outer Metropolitan)				
Cardinia Road upgrade between Princes Highway and Pakenham Bypass (Cardinia Shire)	1 020	..	1 020	..
Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road) (metro various)	12 500	..	6 100	6 400
Metropolitan grade separations:	349 800	2 500	53 262	294 038
• <i>Mitcham Road and Rooks Road rail grade separation project (Mitcham)</i>				
• <i>Springvale Road rail grade separation project (Springvale)</i>				
Narre Warren-Cranbourne Road duplication between Pound Road and Thompson Road (Narre Warren South)	49 000	..	4 500	44 500

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Transport corridor reservation (metro various) ^(e)	tba	tba	tba	tba
Stud Road Improvement Project – Boronia Road to Mountain Highway (Bayswater)	11 750	..	1 420	10 330
Total new projects^(f)	762 021	10 835	141 726	609 460

Source: Department of Transport

Notes:

- (a) The TEI includes \$2.5 million planning funding which was previously published in 2011-12 Budget.
- (b) The TEI includes \$20 million planning funding which was previously published in 2011-12 Budget.
- (c) The TEI includes \$50 million funding announced in the 2011-12 Budget.
- (d) This project includes funding for delivery of an additional two passing lanes on Melbourne-Lancefield Road (first two lanes funded in 2011-12), construction of a passing lane on Hyland Highway (planning funding in 2011-12) and additional funding for delivery of Strzelecki Highway (rural overtaking lanes).
- (e) Provision has been made for compensation claims that may arise from Public Acquisition Overlays.
- (f) Totals for Department of Transport projects exclude 'Transport corridor reservation (metro various)'.

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Construction of Mornington bus interchange (Mornington)	450	200	250	..
Cycling package (statewide) ^{(a)(b)}	15 273	10 495	4 778	..
Doncaster Area Rapid Transit (DART) (metro various)	41 500	30 500	11 000	..
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	65 000	45 392	16 500	3 108
M80 upgrade – Stage 1A Sydney Road to Calder Freeway (metro various)	129 080	50 843	55 958	22 279
M80 upgrade – Stage 1B Western Highway to Sunshine Avenue (metro various) ^(c)	59 000	12 800	8 593	37 607
M80 upgrade – Stage 1C Edgars Road to Plenty Road (metro various) ^(d)	108 820	2 260	27 030	79 530
Metropolitan level crossings – Development and early works (metro various)	16 500	8 017	8 483	..
Noise wall program (metro various) ^(a)	20 052	10 628	4 385	5 039
Peninsula Link – Enabling works (metro various)	60 400	50 414	9 986	..
Repair of flood damage to arterial roads (statewide) ^(e)	50 000	30 000	20 000	..
SmartBus – Yellow orbital Stage 2 (metro various)	37 900	35 900	2 000	..
Traffic Signal Retrofit Program – Installation of LED lamps (statewide) ^(a)	25 000	19 500	4 000	1 500
VicRoads registration and licensing system (statewide)	158 531	62 130	55 700	40 701
Better Roads – Rural Arterial Roads Projects				
Ballarat-Buninyong Road – Upgrade (non-metro various)	4 500	589	2 911	1 000
Bass Highway duplication Stage 7 – Woolmer Road to Phillip Island Road (Bass/Anderson)	43 300	29 381	8 719	5 200
Better Roads – Regional Victoria development (non-metro various) ^(f)	15 270	11 235	3 981	54
Breakwater Road – Upgrade (Geelong) ^(a)	65 500	64 000	1 500	..
Geelong Ring Road Noise Walls – Construction (Wandana Heights)	3 000	2 000	1 000	..
2012-13 State Capital Program		Transport		51

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Geelong Ring Road Stage 4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong) ^(g)	90 400	15 937	19 500	54 963
Goulburn Valley Nagambie Bypass (Nagambie)	44 400	15 399	15 730	13 271
Kilmore-Wallan Bypass – Planning (Kilmore)	3 400	1 450	1 950	..
Omeo Highway sealing (Omeo)	8 000	2 000	6 000	..
Princes Highway East – Traralgon to Sale duplication (non-metro various)	35 000	..	15 581	19 419
Princes Highway West – Colac to Winchelsea – Planning (non-metro various)	5 000	505	1 995	2 500
Princes Highway West – Overtaking lanes west of Colac construction and planning (non-metro various)	15 000	6 457	8 543	..
Princes Highway West – Stage 1 Waurn Ponds to Winchelsea (non-metro various)	110 000	5 683	25 010	79 307
Rural overtaking lanes – Melbourne-Lancefield Road (non-metro various)	5 200	2 080	3 120	..
Rural overtaking lanes – Strzelecki Highway (non-metro various)	1 290	180	250	860
South Gippsland Highway upgrade – Sale to Longford (Cox’s Bridge) (Sale/Longford)	56 900	30 418	7 000	19 482
Western Highway duplication – Ballarat to Stawell (non-metro various) ^(h)	58 800	1 331	1 000	56 469
Western Highway realignment – Anthony’s Cutting (Melton to Bacchus Marsh) (non-metro various)	40 000	12 629	19 308	8 063
Western Highway upgrade – Stawell to South Australian Border (non-metro various)	9 400	5 591	..	3 809
Yarra Glen Truck Bypass (Yarra Glen)	10 650	10 415	118	117
Better Roads – Metropolitan (including Outer Metropolitan)				
Better Roads – Local projects (statewide)	20 635	10 072	10 240	323
Clyde Road duplication – High Street to Kangan Drive (Berwick)	25 600	10 126	8 447	7 027
Cooper Street Road – road widening (Epping)	7 500	786	1 550	5 164
Dingley arterial (Dingley Village)	74 600	39 867	16 131	18 602

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Hallam Road duplication – Pound Road to Ormond Road (Hampton Park) ^(a)	38 000	15 338	16 702	5 960
Kings Road duplication – Calder Freeway to Melton Highway (City of Brimbank)	12 000	6 939	161	4 900
Kings Road interchange – Calder Freeway (metro various)	25 000	18 224	616	6 160
Kororoit Creek Road duplication – Grieve Parade to Millers Road (Altona) ^(e)	40 000	36 814	191	2 995
Noise walls (metro various) ^(f)	9 900	8 979	921	..
Outer suburban arterial roads projects – Planning and preconstruction for duplications of Cardinia Road (Cardinia Shire), High Street Road (Wantirna South) and Stud Road (Bayswater)	2 950	2 064	886	..
Palmers Road/rail overpass (Williams Landing)	24 000	13 545	6 356	4 099
Plenty Road duplication – Gordons Road to Hawkstowe Parade (South Morang)	21 800	17 398	2 322	2 080
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong) ^(f)	26 800	23 992	218	2 590
Tram and Bus Priority Program (metro various)	36 200	33 622	1 714	864
Truck action plan (metro various) ⁽ⁱ⁾	40 000	6 946	..	33 054
Commonwealth Funding				
Altona/Laverton Intermodal Terminal (Altona/Laverton)	32 000	31 000	1 000	..
Clyde Road duplication – High Street to Kangan Drive (Berwick)	30 000	18 060	7 200	4 740
Dandenong Intermodal Terminal (Dandenong)	18 000	..	5 000	13 000
Goulburn Valley Nagambie Bypass (Nagambie) ^(f)	150 960	133 253	9 270	8 437
Kings Road interchange – Calder Freeway (metro various)	25 000	22 000	..	3 000
M80 upgrade (metro various)	900 000	601 500	148 393	150 107
Princes Highway East – Traralgon to Sale duplication (non-metro various)	140 000	60 613	8 174	71 213
Princes Highway West – Colac to Winchelsea planning (non-metro various)	7 000	2 000	5 000	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Princes Highway West – Stage 1 Waurn Ponds to Winchelsea (non-metro various)	110 000	52 110	33 890	24 000
Somerton Intermodal Terminal (Somerton)	20 000	..	8 000	12 000
Western Highway duplication – Ballarat to Stawell (non-metro various)	404 000	57 134	80 171	266 695
Western Highway realignment – Anthonys Cutting (Melton to Bacchus Marsh) (non-metro various)	160 000	147 041	12 959	..
Western Highway upgrade – Stawell to South Australian Border (non-metro various)	40 000	17 593	9 967	12 440
State Funded Rural Road Projects				
Regional arterial road and bridge links (non-metro various)	41 930	39 350	2 580	..
Transport Accident Commission				
Safer Road Infrastructure Program 3 (statewide)	722 202	421 484	75 293	225 425
Total existing projects	4 618 593	2 434 209	845 231	1 339 153
Total Transport projects⁽ⁱ⁾	5 380 614	2 445 044	986 957	1 948 613

Source: Department of Transport

Notes:

- (a) The TEI has increased due to minor changes in project scope.
- (b) This program is in addition to cycling facilities which are delivered via other transport projects.
- (c) The TEI has decreased due to savings redirected to Stage 1C of the M80 Upgrade.
- (d) The TEI has increased from savings achieved in Stage 1B of the M80 Upgrade redirected to Stage 1C.
- (e) The TEI reflects the capital component only of costs to repair flood damage to arterial roads.
- (f) The TEI has reduced due to favourable project savings.
- (g) The TEI has increased largely due to land acquisitions.
- (h) The TEI includes \$50 million for Western Highway Upgrade – Burrumbeet to Beaufort.
- (i) The status of this project is pending the planning and development of the East West Link.
- (j) Totals for Department of Transport projects exclude 'Transport corridor reservation (metro various)'.

Completed projects



Freight Terminal Network – Stage 1 – Somerton and Dandenong (metro various)

Green Triangle freight action plan (non-metro various)

Nhill Trailer Exchange – Western Highway (Nhill)

Outer Suburban Arterial Roads Program – Early works Cardinia Road/Princes Hwy (Cardinia Shire)(metro various)

Rural overtaking lanes – Hyland Highway – Development (non-metro various)

Commonwealth Funding

Geelong Ring Road – Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)

Heavy Vehicle Safety and Productivity Program (statewide)

Nhill Trailer Exchange – Western Highway (Nhill)

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Efficient Technology Services (Melbourne)	28 806	24 800	4 006	..
Regional decentralisation initiatives (Bendigo) ^(a)	6 490	3 870	2 620	..
State revenue management system – e-Sys (Melbourne)	10 383	5 044	2 642	2 697
Total existing projects	45 679	33 714	9 268	2 697
Total Treasury and Finance projects	45 679	33 714	9 268	2 697

Source: Department of Treasury and Finance

Note:

(a) The TEI decreased due to reclassification of funding from capital to output.

Completed projects

Energy Upgrade Project – Stage 2 (statewide)

Source: Department of Treasury and Finance

PARLIAMENT

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Parliamentary Precinct Program (asset rectification) (Melbourne)	3 630	..	3 630	..
Total new projects	3 630	..	3 630	..

Source: Parliament

Completed projects

Heritage Asset Management Strategy – Phase 3 (Melbourne)

Heritage Asset Management Strategy – Phase 2 (Melbourne)

Parliamentary broadcast system (Melbourne)

Parliament House fire detection system (Melbourne)^(a)

Waterproofing front steps to Parliament House – public safety (Melbourne)^(a)

Source: Parliament

Note:

(a) These projects were announced after the last year's Budget Paper No.4 and are anticipated to be completed by 30 June 2012.

COUNTRY FIRE AUTHORITY

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Bushfire response – Emergency services – Stage 2 (non-metro various)	33 915	..	33 915	..
Total new projects	33 915	..	33 915	..

Source: Country Fire Authority

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Berwick CFA – Extension to facilities (Berwick)	600	550	50	..
Bushfire response – Retreat and resettlement strategy phase 2 (statewide)	62 700	39 207	23 493	..
CFA Crew Protection Program (various non-metro)	22 100	9 038	9 000	4 062
CFA fire prevention planning (statewide)	501	60	238	203
CFA land purchase (metro various)	1 000	7	993	..
CFA radio communication interoperability (statewide)	5 338	1 132	4 206	..
CFA radio communication strategy (including Blackspot remediation) (statewide)	3 424	1 932	735	757
CFA statewide network of Incident Control Centres (ICCs) (statewide)	1 330	692	431	207
CFA station upgrades and operational resourcing (statewide)	60 400	5 000	18 010	37 390
CFA volunteer support package (statewide)	17 240	2 280	4 060	10 900
Vehicles – Critical response (statewide)	11 800	11 650	150	..
Vehicles – HAZMAT (statewide)	2 500	2 133	367	..
Vehicles 2009-10 (statewide)	13 081	10 706	2 375	..
Total existing projects	202 014	84 387	64 108	53 519
Total Country Fire Authority projects	235 929	84 387	98 023	53 519

Source: Country Fire Authority

Completed projects

Extend bushfire schools education through the use of mobile education units (statewide)
Fire stations – Replacement/construction (statewide)

Source: Country Fire Authority

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Computer and software – Upgrade/ replacement 2012-13 (metro various)	2 335	..	1 905	430
Malvern Fire Station – Construction (Malvern)	8 017	302	4 799	2 916
Station alteration and major maintenance 2012-13 (metro various)	3 500	..	3 500	..
Vehicles – Fire fighting appliance upgrade/replacement 2012-13 (metro various)	2 875	..	2 875	..
Vehicles – Passenger car and light commercial upgrade/replacement 2012-13 (metro various)	2 800	..	2 800	..
Total new projects	19 527	302	15 879	3 346

Source: Metropolitan Fire and Emergency Services Board

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Altona – Construction additional Funding (Altona)	5 455	555	0	4 900
Broadmeadows Fire Station – Land purchase (Broadmeadows)	1 000	..	1 000	..
Computer equipment and software – Upgrade/replacement 2011-12 (metro various)	4 171	3 271	900	..
Future of operational learning and development training facility – Construction (Craigieburn) ^(a)	92 000	3 650	24 448	63 902
Laverton Fire Station – Construction (Laverton) ^(a)	7 000	..	1 100	5 900
Marine response (metro various)	8 977	200	4 599	4 178
Moonee Ponds Fire Station – Construction (Moonee Ponds)	7 000	..	..	7 000
Next generation response – Mobile data network (metro various)	4 600	2 500	2 100	..
North Laverton Fire Station – Construction (North Laverton)	8 025	200	2 150	5 675
Spotswood Fire Station – Land purchase (Spotswood)	4 888	..	..	4 888
Station alteration and major maintenance 2011-12 (metro various)	6 403	3 332	3 071	..
Vehicles – Fire fighting appliances upgrade/replacement 2010-11 (metro various)	7 789	6 628	1 161	..
Vehicles – Fire fighting appliances upgrade/replacement 2011-12 (metro various)	6 927	4 241	2 686	..
Vehicles – Passenger car and light commercial replacement 2011-12 (metro various)	3 130	2 930	200	..
Total existing projects	167 365	27 507	43 415	96 443
Total Metropolitan Fire and Emergency Services Board projects	186 892	27 809	59 294	99 789

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) The TEI variation for these projects was approved by the Board.

Completed projects



- Breathing apparatus – Replacement (metro various)
- Chemical/biological/radio-active terrorism – Additions/upgrade/replacement (metro various)
- Computer and software – Upgrade/replacement 2010-11 (metro various)
- Laverton Fire Station – Land purchase (Laverton)
- Malvern Fire Station – Land purchase (Malvern)
- Plant and equipment – Replacement 2010-11 (metro various)
- Station alterations and major maintenance 2010-11 (metro various)

Source: Metropolitan Fire and Emergency Services Board

CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2012-13

BARWON REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Aireys Inlet wastewater treatment plan upgrade (Aireys Inlet)	4 930	..	263	4 666
Allen Reservoir embankment upgrade – Version 2 (Lorne)	1 243	..	..	1 243
Anglesea rising main No. 1 duplication (Anglesea)	1 656	..	..	1 656
Apollo Bay rising main No.2 division (Apollo Bay)	1 107	1 101	6	..
Armstrong Creek Barwarre Road recycled water mains (Armstrong Creek)	1 486	..	..	1 486
Armstrong Creek Barwarree Road North feeder main (Armstrong Creek)	1 220	..	105	1 115
Armstrong Creek Barwarree Road South feeder main (Armstrong Creek)	1 237	..	..	1 237
Armstrong Creek Barwon Heads Road recycled water mains (Armstrong Creek)	1 392	..	..	1 392
Armstrong Creek Burvilles Road recycled water mains (Armstrong Creek)	3 073	..	..	3 073
Armstrong Creek Charlemont South recycled water mains (Armstrong Creek)	1 709	..	167	1 542
Armstrong Creek eastern feeder mains (Armstrong Creek)	1 790	184	527	1 080

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Armstrong Creek keystone stage 2 (Armstrong Creek)	2 093	..	..	2 093
Armstrong Creek potable water backup pump station (Armstrong Creek)	2 570	..	..	2 570
Barwon Heads rising main No.1 and Ocean Grove rising main No. 2 West section (Barwon Heads)	3 409	3 403	6	..
Bannockburn West feeder main stage 3 (Bannockburn)	2 101	..	105	1 995
Batesford booster pump station upgrade (Batesford)	1 213	..	..	1 213
Batesford feeder main stage 2 (Batesford)	2 762	..	..	2 762
Bellarine transfer main stage 5B (Grovedale)	11 230	287	..	10 943
Black Rock RWP stage 2 (5.4 ML/d) upgrade (Conneware)	6 576	..	..	6 576
Black Rock RWP stage 3 – Upgrade (Conneware)	25 648	..	..	25 648
Black Rock RWP stage 4 – Upgrade (Conneware)	26 306	..	..	26 306
Black Rock water reclamation plant Inlet hydraulic cap up (Barwon Heads)	6 212	..	210	6 002
Colac Pump Station No. 3 – Detent (Colac)	2 367	20	..	2 347
Dewing Creek diversion reinstate (Winchelsea)	1 584	1 552	21	11
Forrest wastewater treatment plant upgrade (Forrest)	2 708	..	..	2 708
Fyansford – Sewer pump station G to reclamation plant rising main (Fyansford)	2 965	..	..	2 965
Fyansford recycled water tank and diversion (Fyansford)	1 042	..	236	806
Fyansford SPS G and catchment C Sewers (Fyansford)	3 611	..	247	3 364
Fyansford SPS G to reclamation plant recycled water main (Fyansford)	3 436	..	..	3 436
Fyansford water reclamation plan storages (Fyansford)	4 204	..	..	4 204
Gellibrand wastewater treatment plant – Upgrade (Gellibrand)	3 073	..	..	3 073

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Golf Course feeder main replacement (North Geelong)	1 315	..	..	1 315
Grovedale diversion sewer (Grovedale)	15 115	..	..	15 115
Highton feeder main stage 3 (Belmont)	13 153	..	..	13 153
House connections – Sewer (non-metro various)	5 649	1 395	443	3 811
House connections – Water (non-metro various)	5 140	1 087	398	3 655
Indented Head St Leonards feeder main stage 4 (St Leonards)	2 236	..	..	2 236
Jan Juc high level improvements stage 2 (Jan Juc)	1 250	..	..	1 250
Jetty Road feeder mains stage 4 (Drysdale)	3 606	..	..	3 606
Jetty Road West 'A' sewer pump station and rising main (Clifton Springs)	2 889	..	..	2 889
Korweinguboora spillway replacement (Moorabool)	5 940	..	229	5 711
Leopold water supply improvements stage 2 (Leopold)	1 025	577	449	..
Leopold water supply improvements stage 4 (Leopold)	1 186	..	105	1 081
Leopold water supply improvements stage 5 (Leopold)	3 642	..	..	3 642
Lethbridge water supply improvements stage 2 (Lethbridge)	10 293	..	..	10 293
Lethbridge water supply improvements stage 3 (Lethbridge)	5 250	..	..	5 250
Lovely Banks basins bypass (Lovely Banks)	1 407	..	..	1 407
Lovely Banks growth area servicing (Lovely Banks)	39 459	..	..	39 459
Major mains manhole rehabilitation – Version 2 (non-metro various)	6 344	335	143	5 865
Miscellaneous land purchases (non-metro various)	1 213	165	105	943
Ocean Grove north feeder mains stage 2 (Ocean Grove)	1 082	113	948	22
Ocean Grove north feeder mains stage 3 (Ocean Grove)	1 882	..	527	1 356

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Ocean Grove pump station No. 3 upgrade (Ocean Grove)	1 043	860	177	6
Pettavel Basin new disinfection works (Pettavel)	1 000	..	211	789
Pettavel Basin outlet improvements (Pettavel)	2 762	..	..	2 762
Plant and machinery (non-metro various)	5 511	2 157	382	2 972
Portarlington high level pump station (Portarlington)	1 149	..	284	865
Portarlington pump station No.6 upgrade (Portarlington)	3 211	..	..	3 211
Portarlington water reclamation plant reuse upgrade (Portarlington)	5 979	..	..	5 979
Sewer reticulation improvements (non-metro various)	4 180	950	325	2 906
Torquay No. 2 sewer pump station storage (Torquay)	1 200	..	..	1 200
Torquay No. 3 sewer pump station and rising main – upgrade (Torquay)	2 262	..	..	2 262
Torquay recycled water winter storage (Torquay)	5 643	551	4 514	578
Torquay Surf Est sewer pump station and rising main stage 2 (Torquay)	1 314	..	..	1 314
Water mains – Replacements (non-metro various)	55 586	12 587	3 370	39 628
Water meter replacement program (non-metro various)	6 958	1 587	540	4 831
Wurdee Boluc wastewater treatment plant filters refurbishment (Winchelsea)	3 832	177	..	3 655
Wurdee Boluc wastewater treatment plant lagoon capacity increase (Winchelsea)	2 631	..	..	2 631
Total new projects	369 290	29 087	15 042	325 161

Source: Barwon Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
13 th Beach transfer of assets – Water (Barwon Heads)	679	668	6	6
Apollo Bay bulk water supply (Apollo Bay)	22 364	4 459	14 121	3 784
Apollo Bay wastewater treatment plant augmentation (Apollo Bay)	3 441	..	179	3 262
Armstrong Creek – Boundary Road recycled water main (Armstrong Creek)	1 539	..	..	1 539
Armstrong Creek – Central precinct recycled water mains (Armstrong Creek)	982	..	..	982
Armstrong Creek – Central precinct water mains (Armstrong Creek)	1 836	162	1 001	673
Armstrong Creek – Charlemont Road recycled water main (Armstrong Creek)	494	444	51	..
Armstrong Creek – Trunk sewer (East) (Armstrong Creek)	5 222	1 759	3 458	6
Armstrong Creek – Trunk sewer (West) (Armstrong Creek)	9 487	199	870	8 418
Armstrong Creek – Horsehoe Bend water mains (Armstrong Creek)	1 447	..	..	1 447
Armstrong Creek – Horseshoe Bend north trunk sewers (Armstrong Creek)	4 709	..	..	4 709
Armstrong Creek – Horseshoe Bend recycled water mains (Armstrong Creek)	1 903	1 708	195	..
Armstrong Creek – Horseshoe Bend south trunk sewers (Armstrong Creek)	2 682	..	..	2 682
Armstrong Creek – Keystone recycled water mains (Armstrong Creek)	1 369	..	133	1 236
Armstrong Creek – Keystone water mains (Armstrong Creek)	3 517	2 464	1 053	..
Armstrong Creek – Marshall precinct sewers (Armstrong Creek)	7 061	..	..	7 061
Armstrong Creek – Northern precinct recycled water mains (Armstrong Creek)	1 678	..	..	1 678
2012-13 State Capital Program	Barwon Region Water Corporation			67

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Armstrong Creek – Northern precinct water mains (Armstrong Creek)	5 929	..	..	5 929
Armstrong Creek – Recycled water balancing tank (Armstrong Creek)	7 304	4 793	2 506	6
Armstrong Creek – Recycled water seasonal storage stage 2 (Armstrong Creek)	9 075	..	..	9 075
Armstrong Creek – Southern recycled water mains (Armstrong Creek)	9 020	1 555	6 450	1 016
Armstrong Creek – Southern water mains (Armstrong Creek)	4 498	204	4 213	81
Armstrong Creek – Western precinct recycled water mains (Armstrong Creek)	1 817	..	..	1 817
Armstrong Creek – Western precinct water mains (Armstrong Creek)	1 807	..	..	1 807
Armstrong Creek – Whites Road recycled water mains (Armstrong Creek)	2 687	..	..	2 687
Armstrong Creek – Whites Road water mains (Armstrong Creek)	3 946	..	..	3 946
Armstrong Creek recycled water transfer pipeline (Armstrong Creek)	11 367	7 579	3 787	..
Ballan channel reconstruction (She Oaks)	1 617	725	880	11
Bannockburn basin lining and covering (Bannockburn)	3 284	..	..	3 284
Bannockburn pump station and rising main replacement (Bannockburn)	8 696	..	545	8 151
Bannockburn pump stations upgrade/ replacement (Bannockburn)	2 080	541	1 533	6
Bannockburn tank (Bannockburn)	3 259	167	3 038	54
Bannockburn water reclamation plant – Treatment system upgrade (Bannockburn)	5 172	282	4 891	..
Bannockburn water reclamation plant reuse system upgrade – Recycled water pipeline (Bannockburn)	6 772	..	..	6 772
Bannockburn water reclamation plant reuse system upgrade – West buffer land acquisition (Bannockburn)	2 587	..	..	2 587
Barongarook Creek sewer catchment upgrades – Stage 1 (Barongarook)	1 877	..	..	1 877

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
BASIS replacement (Geelong)	10 986	5 319	5 667	..
Batesford feeder main – Upgrade (Batesford)	1 214	..	..	1 214
Bellarine tank (Wallington)	176	165	6	6
Bellarine transfer main stage 6 – Pettavel Basin to Ghazeepore Road (non-metro various)	26 496	230	..	26 266
Bellarine transfer main stage No. 5 (Geelong)	9 310	9 304	6	..
Belmont pump station and Highton interceptor sewer upgrade (Belmont)	7 875	..	..	7 875
Black Rock recycled water plant – Construction (Barwon Heads)	41 876	21 551	20 091	234
Black Rock recycled water pump station (Black Rock)	1 831	1 273	552	6
Black Rock water reclamation plant – Replacement of plant items (Barwon Heads)	7 254	1 470	419	5 364
BRWRP outfall disinfection (non-metro various)	1 361	..	..	1 361
Caddys Road feeder main (Lara)	1 841	..	..	1 841
Clifton Springs pump station No. 1 upgrade (Clifton Springs)	5 950	1 646	7	4 298
Clifton Springs pump station No. 2 upgrade (Clifton Springs)	1 870	1 200	7	664
Clifton Springs rising main No. 1 replacement (Clifton Springs)	13 104	..	..	13 104
Colac industrial zone pump station and rising main (Colac)	1 313	..	..	1 313
Colac pipeline replacement – Future stages (Colac)	14 350	14 317	22	11
Colac water supply augmentation (Colac)	9 233	..	..	9 233
Colac water treatment plant renewal and system upgrade (Colac)	981	373	96	512
Colac West feeder main (Colac West)	4 077	..	..	4 077
Colac West pump station and detention storage (Colac West)	1 937	..	..	1 937
Computer hardware – Infrastructure (non-metro various)	16 953	2 731	1 255	12 966
Construction of Barwon Heads No. 11 sewer pump station (Barwon Heads)	6 066	6 060	6	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Corporate buildings refurbishment works (Geelong)	1 297	680	105	512
Cowies Creek sewerage pump station upgrade (Geelong)	10 416	10 405	6	6
Disinfection plants – Duty/standby systems (non-metro various)	267	57	21	189
Distribution – Minor projects and improvements (non-metro various)	1 800	522	128	1 149
Elliminyt feeder main (Elliminyt)	1 472	..	84	1 388
Elliminyt sewer upgrades – Stage 1 (Tulloh Street to Hart Street) (Elliminyt)	2 467	..	..	2 467
Feeder main stage 2 – Upgrade (Highton)	5 787	..	..	5 787
Flow metering (non-metro various)	934	383	55	495
Fyansford feeder main (Geelong)	5 053	..	..	5 053
Fyansford feeder main stage 2 (non-metro various)	6 182	..	..	6 182
Gerangamete treatment plant capacity upgrade (Barwon Downs)	6 136	1 391	4 739	6
Gheringhap booster pump station upgrade (Gheringhap)	1 496	..	..	1 496
Headworks minor asset creation (non-metro various)	1 712	500	122	1 090
High level feeder mains stage 3 – Construction (Torquay)	4 172	4 161	6	6
High level tank stage 2 – Construction (Torquay)	11 444	1	..	11 443
Highton high level pump station upgrade (non-metro various)	1 398	..	263	1 135
Highton high level tank No. 2 (Wandana Heights)	4 422	..	211	4 211
Indented Head St Leonards feeder main stage 3 (non-metro various)	7 931	..	..	7 931
Jan Juc feeder main replacement (Jan Juc)	4 472	..	..	4 472
Jan Juc high level tank augmentation (Jan Juc)	2 104	..	..	2 104
Jan Juc high level water supply system (Torquay)	2 138	2 121	11	6
Lara pump station No. 1 upgrade and rising main replacement (Lara)	2 613	..	..	2 613

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Leopold rising main no. 1 replacement (Geelong)	7 558	6 323	1 235	..
Lethbridge water supply improvements (Lethbridge)	2 142	687	1 401	54
Lining of main sewers (non-metro various)	44 844	27 780	1 020	16 044
Lonsdale West pump station construction (Point Lonsdale)	4 832	1 777	3 055	..
Lorne No. 2 pump station upgrade (Lorne)	1 432	..	..	1 432
Lovely Banks basins lining and covering (Lovely Banks)	12 090	6 615	5 463	11
Lovely Banks sewerage transfer system (Lovely Banks)	22 146	..	..	22 146
Low level feeder main – Upgrade (Inverleigh)	11 049	..	..	11 049
Main outfall sewer duplication (non-metro various)	74 057	1 202	..	72 855
Mains replacement/rehabilitation and system improvements (non-metro various)	45 847	7 121	1 334	37 393
Melaluka road sewer upgrade (Leopold)	3 491	2 008	1 483	..
Melbourne Interconnection (non-metro various)	73 775	72 923	798	54
Meredith water supply improvements (Meredith)	7 344	7 339	6	..
Meter replacement program (non-metro various)	5 945	1 109	429	4 408
MGI Lovely Banks to Montpellier pump station (Lovely Banks)	4 233	168	..	4 065
Minor reticulation improvements (non-metro various)	2 266	505	177	1 584
Montpellier-Lovely Banks transfer main stage 4 (Cowies Creek to Lovely Banks basins)	13 416	..	..	13 416
Moolap sewerage scheme (Moolap)	29 418	..	..	29 418
Moorabool water treatment plant improvements (Moorabool)	796	272	53	472
Northern feeder main stage 3 (non-metro various)	4 205	..	263	3 942

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Northern feeder main stage 4 – Canterbury Road-Station Lake Road (non-metro various)	4 604	..	..	4 604
Northern flow retarding facility stage 3 (non-metro various)	7 379	..	..	7 379
Northern water reclamation plant (Geelong)	92 939	82 886	9 991	62
Ocean Grove Banks road pump station construction (Ocean Grove)	1 935	..	..	1 935
Ocean Grove pump station no. 2 upgrade (Ocean Grove)	4 300	4 286	13	..
Ocean Grove rising main no. 4 replacement (Ocean Grove)	1 340	1 335	6	..
Ocean Grove tank augmentation (Ocean Grove)	16 178	..	..	16 178
Odour and corrosion programs (non-metro various)	2 197	501	170	1 526
OH&S Items (non-metro various)	1 204	529	90	586
Other (non-metro various)	125 625	97 572	3 449	24 604
Outfall to Ovoid Cross connection booster pump station (Geelong)	4 539	..	..	4 539
Ovoid Sewer replacement racecourse to Carr Street (Geelong)	5 715	..	..	5 715
Painkalac Reservoir – Embankment (Aireys Inlet)	4 613	4 607	6	..
Pettavel Basin augmentation stage 1 100ML basin (non-metro various)	6 684	..	421	6 263
Pettavel Basin augmentation stage 2 100ML basin (non-metro various)	7 800	..	..	7 800
Pettavel Basin cover replacement (Waurin Ponds)	1 472	..	..	1 472
Pisces pump station improvements (Apollo Bay)	3 027	..	..	3 027
Portarlington 6ML steel tank roofing (Portarlington)	1 168	110	1 052	6
Portarlington basins lining and covering (Portarlington)	420	409	6	6
Portarlington pump station No. 7 upgrade (Portarlington)	1 616	..	..	1 616
Portarlington rising main No. 1 replacement (Portarlington)	5 981	..	..	5 981
Portarlington water reclamation plant reuse upgrade (Portarlington)	1 025	..	88	937

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Portarlington-Clifton Springs rising main construction (non-metro various)	15 099	..	..	15 099
Property rationalisation – construction (Geelong)	40 784	676	15 989	24 119
Pump replacement (Geelong and Otway) (non-metro various)	2 975	718	227	2 030
Pump station OH&S issues (non-metro various)	1 654	372	129	1 153
Queenscliff rising main No. 4 replacement (Queenscliff)	1 569	88	..	1 481
Queenscliff transfer main replacement (Wallington)	8 155	..	..	8 155
Queenscliff-Ocean Grove rising main replacement (Point Lonsdale)	8 917	8 867	25	25
Regional treatment plants – Minor improvements (non-metro various)	3 402	736	138	2 527
Renewable energy projects – Construction (non-metro various)	44 192	..	1 264	42 928
Shared sewerage assets (<300mm) (non-metro various)	5 710	1 864	716	3 130
Shared Water reticulation assets (non-metro various)	6 655	1 413	527	4 715
South Highton feeder main stage 3 (South Highton)	4 466	..	..	4 466
Spring Creek North high level pump station – Construction (Torquay)	3 157	..	..	3 157
Spring Creek recycled water pumps, rising main and tank (Spring Creek)	2 976	..	..	2 976
Spring Creek recycled water shared infrastructure (Spring Creek)	548	..	..	548
Switchboard replacements (non-metro various)	2 892	634	227	2 031
Torquay – Horseshoe Bend Road sewer stage 2 (Torquay)	762	515	242	6
Torquay high level feeder mains stage 2 (Torquay)	1 309	1 304	6	..
Torquay high level feeder mains stage 4 (Torquay)	6 916	..	211	6 706
Torquay North recycled water rising main, pump and tank (Torquay)	11 466	2 414	6 585	2 467
Torquay transfer main augmentation (Torquay)	28 147	..	..	28 147
2012-13 State Capital Program	Barwon Region Water Corporation			73

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Torquay transfer main booster pump station (Torquay)	3 001	198	427	2 376
Torquay West high level feeder main (Torquay)	5 591	167	511	4 913
Vehicles (Geelong)	52 774	28 210	2 794	21 771
Water leakage reduction (non-metro various)	3 485	503	..	2 982
Water main replacements – Feeder mains (non-metro various)	12 322	1 297	894	10 130
Water reclamation plant – Stage 1 construction (Fyansford)	9 915	483	1 333	8 099
Water reclamation plant – Stage 2 construction (Fyansford)	42 221	..	..	42 221
West Fyansford feeder main (West Fyansford)	26 306	..	..	26 306
West Gellibrand reservoir upgrade (Forrest)	2 040	..	..	2 040
West Lara transfer system (West Lara)	6 622	..	..	6 622
Winchelsea feeder main stage 2 (Winchelsea)	2 429	..	..	2 429
Winchelsea sewerage system upgrades (Winchelsea)	1 544	..	55	1 489
Wurdee Boluc inlet channel reconstruction stage 6 – Replacement (Winchelsea)	1 540	1 028	513	..
Wurdee Boluc Inlet channel reconstruction stage 7 – Replacement (Winchelsea)	2 930	..	1 618	1 312
Wurdee Boluc inlet channel reconstruction – Stage 8 (non-metro various)	1 177	..	515	662
Wurdee Boluc water treatment plant UV disinfection (Winchelsea)	4 867	..	..	4 867
Wurdee Boluc wastewater treatment plant capacity upgrade to 240 ML/d (Moriac)	36 828	..	..	36 828
Wurdee Boluc renewal and system upgrade (Moriac)	1 139	427	63	649
Total existing projects	1 526 106	493 547	149 807	882 752
Total Barwon Region Water Corporation projects	1 895 396	522 634	164 849	1 207 913

Source: Barwon Region Water Corporation

Completed projects

Apollo Bay water treatment plant wash water recovery (Apollo Bay)
Armstrong Creek – Boundary Road feeder main (Armstrong Creek)
Armstrong Creek – Charlemont water main (Armstrong Creek)
Armstrong Creek – Lake Road pump station and rising main (Armstrong Creek)
Armstrong Creek – Lake Road trunk sewers (Armstrong Creek)
Bannockburn West feeder main (Bannockburn)
Birregurra sewerage scheme (Birregurra)
Callahans channel syp replacement stage 2 (Winchelsea)
Enterprise content management (Geelong)
Financial system replacement (Geelong)
Fluoridation (non-metro various)
Highton feeder main replacement (Geelong)
iCatch capital investment (Geelong)
Jetty Road feeder mains stage 2 – Upgrade (Clifton Springs)
Jetty Road West "C" sewer pump station and rising main (Curlewis)
Leopold pump station No. 1 upgrade (Leopold)
Matilda Court sewer diversion upgrade (Belmont)
Northern flow retarding facility (Geelong)
Ocean Grove North feeder mains (Wallington)
Ocean Grove North pump station (Wallington)
Queenscliff basins lining and covering (Point Lonsdale)
Skenes Creek WSI St 4-450kl Tank (Skenes Creek)
Spring Creek sewerage scheme – Construction (Torquay)
Torquay high level tank (Torquay)
Water supply improvements – Upgrade (Leopold)
Wauron Ponds feeder main (Wauron Ponds)
Winchelsea feeder main replace (Winchelsea)
Wurdee Boluc inlet channel reconstruction – Stage 3 (Winchelsea)

Source: Barwon Region Water Corporation

CEMETERIES

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Chapel complex – Redevelopment (Altona and Faulkner)	1 650	..	1 650	..
Greater Metropolitan Cemeteries Trust – Internment infrastructure (metro various)	8 000	..	8 000	..
Greater Metropolitan Cemeteries Trust – New finance system (metro various)	1 000	..	1 000	..
Greater Metropolitan Cemeteries Trust – Café/florist development (Altona)	1 000	..	1 000	..
Greater Metropolitan Cemeteries Trust Cremators – Equipment (Altona)	1 500	..	1 500	..
Total new projects	13 150	..	13 150	..

Source: Cemeteries

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Faulkner Monumental – Development (Faulkner) ^(a)	2 550	2 000	550	..
Keilor Monumental – Development (Keilor) ^(a)	1 250	850	400	..
Mausoleum construction – Stage 2 (East Geelong)	1 200	900	300	..
Total existing projects	5 000	3 750	1 250	..
Total Cemeteries projects	18 150	3 750	14 400	..

Source: Cemeteries

Note:

(a) Projects included for the first time following the establishment of the Greater Metropolitan Cemeteries Trust.

Completed projects

Greek chapel infrastructure (Dandenong South)

Lilydale administrative facility – development (Lilydale)

Source: Cemeteries

CENTRAL GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Drouin wastewater treatment plant – Denitrifying filter – Upgrade (Drouin)	4 095	..	53	4 043
Moe water treatment plant – Reconfiguration of control room – Upgrade (Moe)	1 849	..	..	1 849
Moondarra – Replace/repair the PSC pipework through TRC tunnels – Renewal (Moondarra)	1 169	..	..	1 169
ROS Maryvale Storage – Hydraulic balancing covered storage – Maintenance (Maryvale)	2 269	..	..	2 269
ROS – Refurbish channel and syphons – Renewal (non-metro various)	2 201	..	..	2 201
Sale Water – North of Cobains Road augmentation – Upgrade (Sale)	1 091	..	..	1 091
SCADA asset upgrade program (non-metro various)	12 455	..	..	12 455
Tyers Water – Replace section of raw water main – Renewal (Tyers)	1 274	..	..	1 274
Total new projects	26 402	..	53	26 349

Source: Central Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Agricultural minor works (non-metro various)	1 718	793	88	837
Buckleys Hill upgrade works – Construction (Morwell)	5 457	..	..	5 457
Bulk waste water minor capital projects (non-metro various)	848	116	73	659
Bulk water minor capital projects (non-metro various)	874	47	79	748
Capacity investigation for Warragul wastewater treatment plant – Upgrade (Warragul)	380	68	..	312
Cathodic protection on gippsland water assets (non-metro various)	986	254	74	658
Communications infrastructure (non-metro various)	2 045	100	52	1 893
Continued software development of Supervisory Control and Data Acquisition (SCADA) (non-metro various)	2 521	429	210	1 882
Coongulla clear water storage basin liner installation (Coongulla)	178	..	..	178
Coongulla/Glenmaggie sewerage scheme (Coongulla/Glenmaggie)	24 361	7 590	13 863	2 908
Corporate systems (Traralgon)	2 595	..	105	2 490
Customer information and billing system (non-metro various)	2 517	..	16	2 501
Customer meter replacements (non-metro various)	7 581	3 186	441	3 954
Desludging program (agribusiness) (Dutson)	1 388	32	111	1 245
Drouin sewerage – Outfall augmentation (Drouin)	925	..	..	925
Duplicate ESSO line from tank pond (Longford)	58	..	..	58
Emerging backlog schemes water – Main extensions (non-metro various)	917	708	21	188
Emerging backlog wastewater schemes – Main extension (non-metro various)	788	578	21	189

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Fleet – Agribusiness tractors combine harvester (Dutson Downs)	3 328	417	304	2 607
Fleet purchases (non-metro various)	34 177	13 450	2 500	18 227
Geographic information system (web-based deployment) (non-metro various)	976	..	105	871
Gippsland water factory membrane replacement program – Replacement (non-metro various)	20 532	70	2 206	18 256
Hydraulically powered high lift pump at Traralgon (Traralgon)	318	..	..	318
Information technology infrastructure (non-metro various)	2 595	236	241	2 118
Loch Sport sewer – Other (Loch Sport)	40 300	2 113	6 304	31 883
Maffra water treatment plant – New sludge handling system (Maffra)	1 704	..	..	1 704
Maffra water treatment plant upgrade (Maffra)	128	..	..	128
Major client – Pressure reduction and replacement (Morwell)	2 302	309	525	1 468
Mechanical and electrical costs along regional outfall sewer (non-metro various)	2 168	79	184	1 905
Meter replacement program – Replacement (non-metro various)	2 572	951	210	1 411
Minor capex resulting from annual reviews of dams (Moondarra)	1 047	2	105	940
Mirboo North water rising main replacement (Mirboo North)	845	..	..	845
Moe water supply – Augmentation with groundwater supply (Moe)	7 902	6	158	7 738
Moe water supply – Replacement of Tanjil raw water pumps (Moe)	1 555	..	..	1 555
Moe water treatment plant – Sludge handling system (Moe)	3 697	3 296	401	..
Moondarra upgrade works – Construction (Moondarra)	5 715	..	..	5 715
Network segmentation of SCADA and corporate (non-metro various)	1 376	..	..	1 376
Noojee service tank (Noojee)	685	..	..	685
Other (non-metro various)	55 494	7 577	6 857	41 060

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Pine Gully upgrade works – Construction (Yallourn North)	2 461	..	..	2 461
Regional outfall sewer replacement – Traralgon township (Traralgon)	312	..	..	312
Regional outfall sewer upgrade works (non-metro various)	2 533	63	247	2 223
Replacement 5km saline waste outfall sewer pipe at McGaurans (non-metro various)	5 162	1 575	..	3 587
Replacement or rehabilitation of Sale rising main across the Sale common and Latrobe River (Sale)	685	..	..	685
Reticulation asset upsizing projects – Wastewater Water Plan II (non-metro various)	1 115	445	200	470
Reticulation renewals (non-metro various)	35 303	12 920	2 627	19 756
Sale wastewater – Sale No. 1 sewer pump station upgrade for odour control (Sale)	5 232	117	115	5 000
Sale water treatment plant upgrade (Sale)	6 150	131	73	5 946
Sale/Fulham irrigation infrastructure (Sale)	2 559	103	634	1 822
Seaspray wastewater system – Raw water storage basin (Seaspray)	2 390	1 865	525	..
Security program (non-metro various)	4 661	477	421	3 763
Sewer backlog program (non-metro various)	1 046	202	631	213
Sewer pump station renewals and augmentation (non-metro various)	23 009	..	2 311	20 698
Sewer reticulation customer charter initiative – Minor capital projects (non-metro various)	4 707	145	353	4 209
Sewer reticulation upgrades – All systems (non-metro various)	16 162	474	1 576	14 112
Shared asset projects (non-metro various)	12 517	4 161	2 837	5 519
Smart metering (non-metro various)	394	..	..	394
Traralgon sewer pump station and rising main for eastern industrial development (Traralgon)	3 385	1 281	1 996	108

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (non-metro various)	8 552	..	651	7 901
Upgrade of non-water and waste infrastructure (non-metro various)	2 029	694	63	1 272
Warragul – Moe water supply interconnect (WSDS Action 6) (Warragul)	3 875	2 338	105	1 432
Warragul central trunk sewer main augmentation (Warragul)	13 067	6 818	315	5 934
Warragul sewer – North East augmentation (Warragul)	2 466	..	..	2 466
Water quality improvement minor works (non-metro various)	3 481	80	252	3 149
Water resource systems upgrade (non-metro various)	1 882	..	189	1 693
Water reticulation improvement minor works (non-metro various)	7 449	159	420	6 870
Water supply distribution system duplication (Warragul)	1 252	..	..	1 252
Water treatment minor capital projects (non-metro various)	11 988	..	998	10 990
Yallourn North sewerage pump station rising main replacement (Yallourn North)	1 986	5	..	1 981
Total existing projects	433 363	76 460	52 793	304 110
Total Central Gippsland Regional Water Corporation projects	459 765	76 460	52 846	330 459

Source: Central Gippsland Region Water Corporation

Completed projects

Boolarra water supply augmentation (Boolarra)
 Mainpac replacement (non-metro various)
 Transfer main renewal project (non-metro various)
 Treated water tank replacement projects (non-metro various)
 Water augmentation due to system capacity (non-metro various)
 Windrow Turner to manage Gippsland water factory biosolids (non-metro various)

Source: Central Gippsland Region Water Corporation

CENTRAL HIGHLANDS REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Water treatment plant upgrade – Other districts (non-metro various)	16 659	..	480	16 179
Total new projects	16 659	..	480	16 179

Source: Central Highlands Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Asset management system – implementation (Ballarat) ^(a)	1 036	110	800	126
Farm reuse projects (non-metro various)	1 496	856	..	640
Headworks improvements – Construction (Ballarat)	19 566	11 617	1 746	6 203
Information management implementation (Ballarat)	13 802	1 688	1 819	10 296
Other (non-metro various)	16 144	1 108	2 641	12 395
Sewerage collection system upgrade (Ballarat)	7 835	2 000	..	5 835
Sewerage collection system upgrade (Daylesford) ^(a)	1 000	..	..	1 000
Sewerage treatment plant upgrade and reuse (Maryborough) ^(a)	2 225	246	190	1 789
Wastewater reticulation and treatment scheme (Blackwood/ Gordon/Smythesdale)	33 207	13 251	9 032	10 924
Wastewater reticulation replacements (non-metro various)	10 742	1 096	460	9 186
Wastewater treatment plant upgrade – Ballarat North and Creswick (Ballarat)	13 433	2 509	2 835	8 089
Water meters replacement (non-metro various)	2 868	962	201	1 705

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Water network upgrades – Upgrade (Ballarat)	3 735	3 000	257	478
Water reticulation replacement (Ballarat) ^(a)	9 650	800	3 450	5 400
Water supply (tanks, control valves) renewal (non-metro various)	1 525	314	150	1 061
Water treatment plant upgrade (Maryborough) ^(a)	3 075	1 000	90	1 985
Total existing projects	141 339	40 557	23 671	77 111
Total Central Highlands Region Water Corporation projects	157 998	40 557	24 151	93 290

Source: Central Highlands Region Water Corporation

Note:

(a) These projects were not included in last year's Budget Paper No. 4 as they were previously below the reportable threshold.

Completed projects

Water resource security – Other districts (non-metro various)

Source: Central Highlands Region Water Corporation

CITY WEST WATER LIMITED

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Brookside Centre Recreation Reserve – Stormwater harvesting (Melton)	1 082	..	..	1 082
Burnside Heights Recreation Reserve and Surrounds – Stormwater harvesting (Melton)	1 720	..	..	1 720
Footscray Park – Stormwater harvesting (Maribyrnong)	1 572	300	1 272	..
Hamer Reserve Footscray central activity district McNab Avenue – Stormwater harvesting (Maribyrnong)	1 671	..	1 671	..
Lake Caroline stormwater reuse – Stormwater reuse (Melton)	1 080	..	..	1 080
Mclvor Reserve – Stormwater harvesting (Maribyrnong)	2 298	100	2 198	..
Regional Rail Link Project – Provision of conduits (Maribyrnong)	2 260	451	900	909
Total new projects	11 683	851	6 041	4 791

Source: City West Water Limited

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Derrimut interceptor sewer (Derrimut)	31 000	30 700	300	..
Footscray central activity district – Building works (Maribyrnong)	9 300	150	3 045	6 105
Taylor's Creek detention tank (East Keilor)	2 850	597	..	2 253
West Werribee dual water supply (Werribee)	205 000	31 727	78 911	94 362
Total existing projects	248 150	63 174	82 256	102 720
Total City West Water Limited projects	259 833	64 025	88 297	107 511

Source: City West Water Limited

Completed projects

Altona recycled water project (Altona)
 Jamieson Way sewer pump station – Building works (Brimbank)
 Keilor golf course – Stormwater harvesting (Brimbank)
 Kensington Road, Melbourne Road, Wellington Road – Water main renewals (Melbourne)
 Programme Arrow Enterprise Design – IT renewal (Brimbank)
 Sayers Road to Old Geelong Road 1150 mm main construction (Werribee)
 Werribee employment district – Stage 2 (Werribee)
 William Street distribution main – Renewal works (Melbourne)

Source: City West Water Limited

COLIBAN REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Buildings, land and OH&S – Construction (Bendigo)	2 941	1 901	565	475
Main water channel – Upgrade (Harcourt)	39 400	5 577	16 000	17 823
Office equipment – Replacement (Bendigo)	2 312	2 129	183	..
Other (non-metro various)	30 768	20 254	4 924	5 590
Recycled water distribution – Construction (non-metro various)	1 976	1 176	800	..
Recycled water pipeline – Construction (Bendigo)	9 608	7 382	926	1 300
Reticulation sewers – Upgrade (Bendigo)	2 160	2 060	..	100
Sewer rising mains – Replacement (non-metro various)	10 944	1 909	1 260	7 775
Supply water main – Construction (Bridgewater)	9 533	8 384	1 149	..
Trunk wastewater main – Replacement (Bendigo)	1 085	585	499	..
Various – Odour control works (non-metro various)	1 957	1 306	651	..
Wastewater main shared assets – Construction (Bendigo)	1 618	959	9	650
Wastewater plant – Upgrade (Bendigo)	7 166	4 616	2 000	550
Wastewater plant – Upgrade (non-metro various)	2 948	1 798	150	1 000
Wastewater pumping – Upgrade (non-metro various)	17 876	5 414	1 462	11 000
Wastewater pumping general – Replacement (non-metro various)	4 528	1 978	600	1 950
Wastewater rising sewer mains – Upgrade (Echuca)	9 905	1 654	1 851	6 400
Water channel – Upgrade (non-metro various)	10 245	7 565	611	2 070
Water distribution – Construction (Bendigo)	6 495	3 195	300	3 000

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Water main – Upgrade (non-metro various)	14 042	2 620	772	10 650
Water meter – Replacement (Bendigo)	4 758	3 413	345	1 000
Water pipeline – Construction (Axedale)	2 996	2 896	100	..
Water pipeline – Improvement (Bendigo)	3 083	3 042	41	..
Water reservoir compliance – Upgrade (Malmsbury)	129	99	..	30
Water treatment – Upgrade (Leitchville)	14 439	10 939	3 500	..
Water treatment – Upgrade (non-metro various)	20 363	12 109	7 254	1 000
Water treatment quality – Upgrade (non-metro various)	25 315	18 012	4 379	2 924
Total existing projects	258 590	132 972	50 332	75 287
Total Coliban Region Water Corporation projects	258 590	132 972	50 332	75 287

Source: Coliban Region Water Corporation

Completed projects

Additional Murray system entitlements – Purchase (Echuca)
Dams improvement program – Renewal (Barkers Creek)
Renewal profile – Renewal (non-metro various)
Wastewater main blockage reduction – Upgrade (non-metro various)
Wastewater main upsizing and duplication – Construction (Bendigo)
Wastewater plant – Upgrade (Rochester)
Wastewater treatment – Upgrade (Castlemaine)
Water main small towns – Replacement (non-metro various)

Source: Coliban Region Water Corporation

DIRECTOR OF HOUSING

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Redevelopment – 126 units/sites (North-West Metro)	28 140	..	5 550	22 590
Upgrades – 227 units/sites (North-West Metro)	31 250	..	31 250	..
Upgrades – 39 units/sites (Southern Metro)	5 400	..	5 400	..
Total new projects	64 790	..	42 200	22 590

Source: Director of Housing

Existing projects^(a)

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Acquisition – 11 units/sites (Gippsland)	2 800	600	2 200	..
Acquisition – 19 units/sites (Barwon South-West)	4 653	1 635	2 974	44
Acquisition – 21 units/sites (North-West metro)	5 919	3 434	2 486	..
Acquisition – 4 units/sites (Grampians)	1 690	942	749	..
Acquisition – 7 units/sites (Southern metro)	1 101	1 041	60	..
Carlton Redevelopment – 246 units/sites (North-West metro)	144 125	82 680	44 270	17 175
Redevelopment – 164 units/sites (Barwon South-West)	44 320	4 800	8 000	31 520
Redevelopment – 188 units/sites (Southern metro)	62 000	42 931	19 069	..
Redevelopment – 597 units/sites (North-West metro)	178 490	132 341	44 669	1 480
Upgrades – 113 units/Sites (statewide)	79 408	39 668	39 740	..
Upgrades – 114 units/sites (Loddon Mallee)	3 664	1 872	1 792	..
Upgrades – 1595 units/sites (North-West metro)	39 789	22 629	15 620	1 540
Upgrades – 17 units/sites (Barwon South-West)	1 053	1 030	23	..
Upgrades – 461 units/sites (Southern metro)	24 219	11 486	9 359	3 374
Upgrades – 74 units/sites (Eastern metro)	2 885	1 148	1 737	..
Westmeadows Redevelopment – 144 units/sites (North-West metro)	66 000	12 890	8 300	44 810
Total existing projects	662 117	361 127	201 046	99 943
Total Director of Housing projects	726 907	361 127	243 246	122 533

Source: Director of Housing

Note:

(a) Capital project descriptions (i.e. the number of units/sites for a particular region) may differ from last year's Budget Paper No. 4 for a number of reasons, including timing differences in the housing planning process, re-prioritisation of projects and planning approvals.

Completed projects^(a)

Acquisition – 5 units/sites (North-West metro)
Acquisition – 6 units/sites (Loddon Mallee)
Acquisition – 7 units/sites (Barwon South-West)
Acquisition – 8 units/sites (Southern metro)
Redevelopment – 15 units/sites (Southern metro)
Redevelopment – 53 units/sites (North-West metro)
Upgrades – 119 units/sites (Eastern metro)
Upgrades – 388 units/sites (Southern metro)
Upgrades – 41 units/sites (Hume)
Upgrades – 419 units/sites (North-West metro)
Upgrades – 46 units/sites (Gippsland)
Upgrades – 46 units/sites (statewide)

Source: Director of Housing

Note:

(a) Capital project descriptions (i.e. the number of units/sites for a particular region) may differ from last year's Budget Paper No. 4 for a number of reasons, including timing differences in the housing planning process, re-prioritisation of projects and planning approvals.

EAST GIPPSLAND REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Additional wet weather storage (Metung)	1 841	691	1 150	..
Bemm River sewerage scheme (Bemm River)	4 623	3 223	1 400	..
Developer financed works – Wastewater (non-metro various)	2 798	2 298	500	..
Developer financed works – Water (non-metro various)	1 975	1 625	350	..
Other (non-metro various)	54 524	50 354	4 170	..
Tambo Bluff Estate wastewater scheme (Metung)	2 002	1 952	50	..
Upgrade sewerage system – Lake Tyers Aboriginal Trust (Lakes Entrance)	2 932	2 832	100	..
Water main replacements (non-metro various)	942	892	50	..
Total existing projects	71 637	63 867	7 770	..
Total East Gippsland Region Water Corporation projects	71 637	63 867	7 770	..

Source: East Gippsland Region Water Corporation

GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Eastern regulators retrofit phase 1 (Maffra)	2 758	738	2 020	..
Glenmaggie southern offtake control valve project (Glenmaggie)	2 500	1 350	1 150	..
Nambrok denison regulator retrofit phase 1 (Maffra)	2 322	975	1 347	..
Other Southern Rural Water headworks (statewide)	20 110	2 807	3 318	13 985
Other Southern Rural Water irrigation (statewide)	8 327	2 322	1 042	4 963
Other Southern Rural Water other (statewide)	3 715	1 684	964	1 067
Rationalisation meter and outlet program stage 1 (Maffra)	2 150	144	2 006	..
Total new projects	41 882	10 020	11 847	20 015

Source: Gippsland and Southern Rural Water Corporation

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Melton reservoir remodel outlet – upgrade (Melton)	2 700	148	2 552	..
Total existing projects	2 700	148	2 552	..
Total Gippsland and Southern Rural Water Corporation projects	44 582	10 168	14 399	20 015

Source: Gippsland and Southern Rural Water Corporation

Completed projects

Melton concrete protect right abutment – Upgrade (Melton)

Total channel control stage 6A – Construction (Maffra)

Yallourn upgrade to apron (Latrobe)

Source: Gippsland and Southern Rural Water Corporation

GOULBURN-MURRAY RURAL WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Central Goulburn channels (1-4) – Construction (Tatura)	1 980	..	1 980	..
Dam upgrade – upgrade (Laanecoorie)	3 600	300	3 300	..
Total new projects	5 580	300	5 280	..

Source: Goulburn-Murray Rural Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Deakin drain No. 16 extension (stage 1) (Harston)	1 600	466	1 025	109
Deakin drain No. 16 extension (stage 2) (Harston)	1 400	228	..	1 172
East Loddon pipeline (Serpentine)	10 048	9 909	139	..
Loddon syphon replacement channel 2 (Kerang)	2 039	39	1 000	1 000
Mildura Merbein salt interception works (Mildura)	6 365	2 235	1 266	2 864
Mosquito community surface drain 24/25 (Byrneside)	1 900	300	..	1 600
Mosquito drain Tatura Bypass (Tatura)	2 400	821	2	1 577
Murray Valley drain No. 11 stage 2 (Cobram)	1 984	250	1 025	709
Murray Valley drain No. 11 stage 3 (Cobram)	2 000	293	..	1 707
Murray Valley drain No. 13 retrofitting (Nathalia)	1 305	220	..	1 085
Murray Valley drain No. 3/7/3 extension (Cobram)	1 900	172	..	1 728
Other (non-metro various)	17 074	..	17 074	..
Tragowel (East of Loddon) community surface drains (Kerang)	4 000	150	..	3 850
Wandella Creek (Kerang)	1 800	220	..	1 580
Total existing projects	55 815	15 303	21 531	18 981
Total Goulburn-Murray Rural Water Corporation projects	61 395	15 603	26 811	18 981

Source: Goulburn-Murray Rural Water Corporation

GOULBURN VALLEY REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Additional raw water storage – Renewal (Tatura)	1 370	..	80	1 290
Clear water storage augmentation – Renewal (Euroa)	1 420	..	..	1 420
Clear water storage augmentation – Renewal (Shepparton)	3 175	..	..	3 175
Disinfection upgrade – Upgrade (Marysville)	5 500	55	250	5 195
DN375 trunk water main South of Kialla Lakes Drive – Construction (Shepparton)	1 125	..	..	1 125
Kialla Lakes South sewer pump station rising main stage 4 – Renewal (Shepparton)	1 385	..	..	1 385
New fluoridation plants – Construction (non-metro various)	9 940	..	..	9 940
Raw water pump station augmentation – Renewal (Shepparton)	5 640	..	..	5 640
Raw water storage augmentation – Renewal (Euroa)	4 400	..	..	4 400
Sewer network augmentation – Renewal (Kilmore)	1 600	..	..	1 600
Sewer rising main No.1 replacement – Renewal (Euroa)	2 000	..	..	2 000
Tooborac to Pyalong pipeline – Construction (Pyalong)	3 000	..	..	3 000
Water network augmentation stage 2 – Renewal (Alexandra)	1 360	..	..	1 360
WMF additional irrigation area – Renewal (Kilmore)	1 060	..	..	1 060
WMF high rate anaerobic lagoon cover replacement – Renewal (Shepparton)	4 090	..	..	4 090
Wastewater treatment plant upgrade – Upgrade (Broadford)	7 660	..	..	7 660
Wastewater treatment plant upgrade – Upgrade (Nathalia)	6 800	..	..	6 800
Total new projects	61 525	55	330	61 140

Source: Goulburn Valley Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Additional waste management facility winter storage (stage 2) (Tatura)	1 600	..	..	1 600
Additional water treatment plant capacity (Tatura)	6 500	..	100	6 400
Alexandra WMF lagoon 6 refurbishment (Alexandra)	1 220	..	..	1 220
All areas – Above ground asset replacement (non-metro various)	28 188	1 993	1 210	24 985
All areas – CI water main replacement program (non-metro various)	4 805	4 270	535	..
All areas – Councils (water and sewer) (non-metro various)	8 965	965	400	7 600
All areas – Non revenue bulk flow meters upgrade and replacement (non-metro various)	3 100	75	285	2 740
All areas – SCADA infrastructure replacement (non-metro various)	10 250	..	..	10 250
All areas – SCADA infrastructure upgrade (non-metro various)	9 205	1 875	3 470	3 860
All areas – Switchboard replacements (non-metro various)	1 765	495	..	1 270
All areas – Water meters (replacement) (non-metro various)	6 314	589	325	5 400
All areas – Water meters (stock) (non-metro various)	2 616	216	120	2 280
Broadford to Kilmore pipeline – Construction (Broadford)	15 680	..	..	15 680
Broadford Waste Management Facility irrigation capacity upgrade – New works (Broadford)	1 670	..	..	1 670
Cobram – Water treatment plant augmentation (stage 2) (Cobram)	5 730	..	..	5 730
Cobram MGC Fluoride Works (Cobram)	2 550	..	130	2 420
DN375 direct feed water main to south tank (Shepparton)	3 900	..	..	3 900
Gooram pipeline (Euroa)	2 445	..	..	2 445
Landowner reticulation works – Sewer (non-metro various)	63 700	3 500	1 700	58 500

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Landowner reticulation works – Water (non-metro various)	37 500	5 700	2 900	28 900
Minor infrastructure items – Renewal (non-metro various)	7 414	814	330	6 270
Mooroopna – McLennan Street pump station upgrade (Mooroopna)	1 695	..	..	1 695
Mooroopna – McLennan Street water main augmentation (Mooroopna)	1 635	..	..	1 635
Nagambie clear water storage upgrade (Nagambie)	2 020	135	320	1 565
Nagambie SPS04 rising main replacement (Nagambie)	2 420	..	..	2 420
Nagambie wastewater treatment plant capacity upgrade (Nagambie)	1 380	..	..	1 380
Nine Mile Creek reservoir embankment replacement (Longwood)	3 565	585	980	2 000
Other – Construction (non-metro various)	42 120	6 530	5 383	30 207
Raw water storage – New works (Sawmill Settlement)	3 310	..	..	3 310
Raw water storage (Nurmurkah)	4 300	4 120	180	..
Relining/replacement sewers (non-metro various)	52 525	1 100	525	50 900
Replacement of Abbinga Reservoir (Euroa)	5 440	..	..	5 440
Seymour SPS01 rising main replacement (Seymour)	3 705	..	..	3 705
Shared assets – Sewer (non-metro various)	13 314	1 314	600	11 400
Shared assets – Water (non-metro various)	12 921	921	600	11 400
Shepparton – DN375 water main south of Raftery Road (Shepparton)	1 620	..	..	1 620
Shepparton – Lemnos pump station upgrade (Shepparton)	1 855	..	..	1 855
Shepparton – Outfall rising main to Daldy Road (Shepparton)	7 730	..	..	7 730
Shepparton – Shepparton south tank pump station upgrade (Shepparton)	1 525	..	..	1 525

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Shepparton – Waste management facility high rate anaerobic lagoon – Additional aerators and mixers (Shepparton)	1 260	..	..	1 260
Tatura – Waste management facility additional offsite reusers (Tatura)	1 180	..	..	1 180
Tatura – Waste management facility augmentation (Tatura)	3 288	..	..	3 288
Tatura water tower upgrade (Tatura)	1 090	..	..	1 090
Waste management facility irrigation capacity – Upgrade (Shepparton)	3 100	..	..	3 100
Waste management facility irrigation capacity upgrade – New works (Kilmore)	4 480	20	150	4 310
Waste management facility irrigation capacity upgrade – New works (Mansfield)	6 050	60	280	5 710
Water mains replacement (non-metro various)	77 655	1 465	725	75 465
Water network augmentation – Construction (Mansfield)	1 140	..	30	1 110
Water treatment plant capacity upgrade (Shepparton)	17 190	..	..	17 190
Water treatment plant upgrade (Mansfield)	2 740	..	..	2 740
Water treatment plant upgrade (Nurmurkah)	9 100	70	150	8 880
Total existing projects	516 470	36 812	21 428	458 230
Total Goulburn Valley Region Water Corporation projects	577 995	36 867	21 758	519 370

Source: Goulburn Valley Region Water Corporation

Completed projects

Alexandra to Eildon pipeline – Construction (Alexandra)
All areas – Small town filtration plants (non-metro various)
Fluoride plants for Cobram, Kyabram and Seymour – Construction (non-metro various)
Kilmore Water treatment plant control building (Kilmore)
Mansfield Reservoir No. 3 embankment upgrade (Mansfield)
Purchase of Mortimer property – Construction (Nathalia)
Shepparton – Campbells sewer main upgrade (Shepparton)
Shepparton – Gravity sewer Wanganui Road (Shepparton)
Wastewater treatment plant filter replacement – Renewal (Tongala)
Wastewater treatment plant improvement Works – Upgrade (Kilmore)

Source: Goulburn Valley Region Water Corporation

GRAMPIANS WIMMERA MALLEE WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Treated Water Supply – Construction (Jeparit)	3 102	289	2 813	..
Treated Water Supply – Construction (Wycheproof)	3 563	..	3 563	..
Total new projects	6 665	289	6 376	..

Source: Grampians Wimmera Mallee Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Asset management systems – Renewal (non-metro various)	1 234	614	400	220
Fire plugs – Construction Wimmera Mallee Pipeline Project (non-metro various)	3 044	1 655	1 389	..
New sewerage scheme (non-metro various)	15 687	3 732	1 255	10 700
Other (non-metro various)	96 434	22 513	2 009	71 912
Sewer mains – Replacement (non-metro various)	16 173	4 428	245	11 500
Supervisory Control and Data Acquisition Development – construction (non-metro various) ^(a)	4 828	4 265	3	560
Water Mains – Replacement (non-metro various)	27 993	3 938	1 055	23 000
Water treatment plant – Replacement (Nhill)	12 572	2 357	10 215	..
Water treatment plant major infrastructure – Asset renewals (non-metro various)	6 352	2 110	802	3 440
Wimmera Mallee Pipeline Project (non-metro various)	633 895	626 410	3 640	3 845
Total existing projects	818 212	672 022	21 013	125 177
Total Grampians Wimmera Mallee Water Corporation projects	824 877	672 311	27 389	125 177

Source: Grampians Wimmera Mallee Water Corporation

Note:

(a) Project was included in Other (non-metro various) in last year's Budget Paper No. 4.

Completed projects

Wastewater treatment plant – Renewal (St Arnaud)
Wastewater treatment plant – Renewal (Stawell)
Wastewater treatment plant – Replacement (Warracknabeal)
Water supply strategy – Enhancement (Edenhope)

Source: Grampians Wimmera Mallee Water Corporation

LOWER MURRAY URBAN AND RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Central pumps replace motors and switchboard – Replacement (Mildura)	3 100	1 600	1 500	..
Central rising main and suctions – Construction (Mildura)	3 200	1 700	1 500	..
Mildura trunk mains extension – Construction (Mildura)	5 860	..	1 500	4 360
Water quality improvement program – Construction (Millewa)	1 988	273	1 690	25
Total new projects	14 148	3 573	6 190	4 385

Source: Lower Murray Urban and Rural Water Corporation

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Irrigation meter – Replacement (Merbein)	1 634	1 175	53	406
Irrigation meter – Replacement (Red Cliffs)	3 219	1 804	315	1 100
Main replacements (non-metro various)	68 550	9 978	1 229	57 343
Minor capital works – New (non-metro various)	38 797	6 126	360	32 311
Minor capital works – Replacement (non-metro various)	42 216	8 424	1 014	32 778
Private diverters – Metering program (non-metro various)	5 305	4 389	105	811
Rehabilitation of sewers (non-metro various)	15 766	7 505	946	7 315
Total existing projects	175 487	39 401	4 022	132 064
Total Lower Murray Urban and Rural Water Corporation projects	189 635	42 974	10 212	136 449

Source: Lower Murray Urban and Rural Water Corporation

Completed projects

Fluoridation – Other (various)

Main pump station replace pump sets – Replacement (Merbein)

Main pump station replace switchboards – Replacement (Merbein)

Modernisation – Construction (Red Cliffs)

Source: Lower Murray Urban and Rural Water Corporation

MELBOURNE WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Aeration tanks – Additional aeration tanks (Bangholme)	117 378	116 947	431	..
Bunyip main drain (Pakenham)	6 424	5 202	1 223	..
East drop structure – Air treatment (Port Melbourne)	17 724	6 638	8 661	2 424
Eastern treatment plant – High voltage power reticulation upgrade (Bangholme)	15 286	10 453	4 806	27
Eastern treatment plant aeration blower – Renewal and replacement (Bangholme)	46 286	15 474	29	30 783
Eastern treatment plant fine screens – Grit and screening upgrade (Bangholme)	46 497	43 841	2 615	40
Eastern treatment plant foul air system refurbishment (Bangholme)	3 694	871	2 673	150
Eastern treatment plant odour reduction – Stage 2 (Bangholme)	38 743	16 601	7 845	14 297
Eastern treatment plant odour reduction – Stage 3 (sets mh2) (Bangholme)	11 709	..	800	10 909
Eastern treatment plant replacement of flame arrestors on sludge (Bangholme)	1 136	1 108	26	2
Eastern treatment plant tertiary upgrade (Bangholme)	417 955	365 529	52 426	..
Greenvale dam remediation (Greenvale)	47 378	500	1 677	45 201
Greenvale gravity booster pumping station (Greenvale)	7 260	6 599	661	..
Hobsons Bay main sewer rehabilitation (Hobsons Bay)	45 518	..	..	45 518
North Yarra main sewer MH73-97 duplication (metro various)	51 716	4 535	15 533	31 648
Others – Sewerage (metro various)	63 174	61 097	2 013	64
Others – Water (metro various)	13 938	13 868	62	8

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Preston-North Essendon water main replacement – Renewal (North Essendon)	51 906	51 456	332	117
Rehabilitation of the Carlton main sewer (Carlton)	17 394	30	..	17 364
Silvan fluoride plant upgrade (Silvan)	7 862	4 517	3 345	..
Tarago Reservoir – Extension of filter (Neerim South)	5 901	5 649	247	6
Thomson Hydro electrical upgrade (Gippsland)	6 748	3 870	2 878	..
Tourourrong Reservoir – embankment and spillway remedial work (Clonbilale)	16 141	15 680	442	19
Tranche 2 Mini Hydros (metro various)	6 997	38	3 392	3 567
Water Mains – M102 North Essendon-Footscray (North Essendon)	19 118	14 736	4 360	22
Western Treatment Plant 55 East and 115 East Cover renewal (Werribee)	45 807	38 130	7 568	108
Western Treatment Plant Class C reliability improvement (Werribee)	12 143	11 979	122	42
Yarra River Dights Falls rehabilitation (Kew)	11 270	11 222	24	24
Total existing projects	1 153 100	826 568	124 190	202 342
Total Melbourne Water Corporation projects	1 153 100	826 568	124 190	202 342

Source: Melbourne Water Corporation

Completed projects

Patullos drain section 07 (4478/07) (Roxburgh Park)

Edithvale Wetlands Education Centre (Edithvale)

Melbourne main sewer replacement – Renewal (Melbourne)

Northern sewerage – Construction project (Coburg)

North-South Pipeline – Upgrade of downstream transfer works (Christmas Hills)

North-South Pipeline – Upgrade of Winneke treatment plant (Christmas Hills)

Patterson River tidal gates (Carrum)

Source: Melbourne Water Corporation

NORTH EAST REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Loombah Dam spillway improvements (Benalla)	2 160	..	2 160	..
Wastewater management project – construction (Barnawartha)	1 200	40	1 160	..
Total new projects	3 360	40	3 320	..

Source: North East Region Water Corporation

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Aboveground replacements – Wastewater (non-metro various)	3 211	2 650	561	..
Above ground replacements – Water (non-metro various)	2 894	2 114	780	..
Augment water supply – Construction (Bundalong)	6 090	2 052	4 038	..
Bright off stream storage (Bright)	13 415	1 213	..	12 202
Bright water treatment plant (Bright)	3 502	39	70	3 393
Mains renewals (various)	4 279	3 579	700	..
Modified conventional sewerage scheme (Glenrowan)	4 169	170	3 199	800
Modified conventional sewerage scheme (Milawa)	2 649	172	1 982	495
Modified conventional sewerage scheme (Oxley)	3 309	179	2 504	626
Modified conventional sewerage scheme (Tungamah)	4 895	378	3 614	903
Parfitt Road and Wilson Road sewer schemes (Wangaratta)	1 201	123	..	1 078
Sewer rehabilitation (non-metro various)	6 189	4 508	1 681	..
Trade waste treatment plant upgrade (Wangaratta)	3 414	616	1 398	1 400

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Wastewater additional winter storage – Construction (Wangaratta)	5 373	215	4 126	1 032
Wastewater overflow reduction – Construction (Beechworth)	1 891	57	..	1 834
Water treatment plant – Construction (Corryong)	5 361	3 954	1 407	..
Total existing projects	71 842	22 019	26 060	23 763
Total North East Region Water Corporation projects	75 202	22 059	29 380	23 763

Source: North East Region Water Corporation

Completed projects

Water quality upgrade (Springhurst)
Water quality upgrade (Whitfield)
Water treatment plant – Construction (Myrtleford)

Source: North East Region Water Corporation

PLACES VICTORIA

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Harbour Esplanade redevelopment – stage 2 (Docklands)	32 000	..	10 000	22 000
Other (metro various)	1 500	..	1 500	..
Transit Cities: Revitalising Central Dandenong – Upgrade works (Dandenong)	243 446	237 972	5 474	..
Total existing projects	276 946	237 972	16 974	22 000
Total Places Victoria projects	276 946	237 972	16 974	22 000

Source: Places Victoria

PORT OF MELBOURNE CORPORATION

New projects^(a)

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Channels and waterways – Capital projects (Port Phillip Bay)	50 100	..	..	50 100
Information technology – Upgrades and development projects (Melbourne)	4 967	..	2 187	2 780
Other – New capital projects (metro various)	33 300	..	6 400	26 900
Port capacity expansion project (Webb Dock/Swanson Dock) (Melbourne) ^(b)	tba	tba	tba	tba
Site rehabilitation and environmental projects (metro various)	1 000	..	1 000	..
Station Pier – Capital projects (Port Melbourne)	3 750	..	..	3 750
Swanson dock crane rail replacement (West Melbourne)	3 100	..	..	3 100
Terminal interconnectivity – Roadway construction projects (metro various)	8 525	..	..	8 525
Wharf rehabilitation projects (metro various)	10 300	..	..	10 300
Total new projects	115 042	..	9 587	105 455

Source: Port of Melbourne Corporation

Notes:

- (a) Major project groupings (such as Channels and Waterway or Wharf Rehabilitation) contain multiple minor projects that can be classified as either new, existing or completed depending on their stage in the project lifecycle.
- (b) A TEI is not reported at this time due to commercial sensitivities.

Existing projects^(a)

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Channels and waterways – Capital works (Port Phillip Bay)	10 535	358	378	9 799
Information technology – Upgrades and development (Melbourne)	6 347	1 981	3 478	888
Other (metro various)	4 365	144	2 818	1 403
Station Pier – capital works (Port Melbourne)	18 616	1 956	11 521	5 139
Swanson Dock crane rail replacement (West Melbourne)	8 350	111	2 210	6 029
Wharf rehabilitation (metro various)	54 342	6 270	14 027	34 045
Total existing projects	102 555	10 821	34 432	57 303
Total Port of Melbourne Corporation projects	217 597	10 821	44 019	162 758

Source: Port of Melbourne Corporation

Note:

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

Completed projects^(a)

Channels and waterways – Capital projects (metro various)
 Information technology – Upgrades and development projects (metro various)
 Other – Capital projects (metro various)
 Station Pier – Capital projects (Port Melbourne)
 Terminal interconnectivity – Roadway construction projects (metro various)
 Wharf and terminal upgrades (metro various)
 Wharf rehabilitation projects (metro various)

Source: Port of Melbourne Corporation

Note:

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

SOUTH EAST WATER LIMITED

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Recycled water – Logis Dandenong scheme reimbursements (Dandenong)	26 967	1 014	4 500	21 453
Recycled water – New lots Cranbourne East (Cranbourne East)	10 721	1 963	8 130	628
Recycled water – New lots Cranbourne West (Cranbourne West)	1 328	300	767	261
Recycled water – SEW industrial No. 4 bluescope (Hastings)	1 582	1 531	51	..
Sewer system growth – Elster Creek South – New lots (Elster Creek South)	1 226	..	1 226	..
Sewer system growth – Lang Lang sewerage treatment plant (Lang Lang)	2 457	400	1 534	523
Sewer system growth – Mt Martha sewerage treatment plant – long term sludge upgrade (Mt Martha)	3 568	500	3 068	..
Sewer system growth – New lots – Hanna and Wells Streets (Hobsons Bay/South Yarra)	14 210	166	3 579	10 465
Sewer system growth – New lots Mile Creek (Noble Park)	2 131	612	807	712
Sewer system growth – New lots sewer renewal upsizing component (metro various)	1 876	..	307	1 569
Sewer system reliability – Boneo STP processes civil upgrades (Boneo)	5 170	46	85	5 039
Sewer system reliability – Mt Martha sewerage treatment plant processes civil upgrades (Mt Martha)	6 908	130	527	6 251
Sewer system reliability – Pumping stations mechanical and electrical (metro various)	7 532	1 769	1 687	4 076
Sewer system reliability – Sewerage treatment plant mechanical maintenance minor works (metro various)	6 758	1 019	1 014	4 725

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sewer system reliability – Sewerage treatment plant processes civil upgrades (metro various)	1 001	206	200	595
System growth – Boneo sewerage treatment plant backlog (Boneo)	8 986	200	184	8 602
System growth – Miscellaneous pressure pump connections 2012-2015 (metro various)	3 939	957	..	2 982
Water system growth – New lots Braeside (Braeside)	2 022	1 409	613	..
Water system growth – New lots Dromana Portsea (Dromana Portsea)	7 352	449	767	6 136
Water system growth – New lots (Hallam/Narre Warren)	15 098	662	936	13 500
Water system growth – New lots Officer (Officer)	4 547	..	1 417	3 130
Water system growth – New lots Pakenham (Pakenham)	1 442	..	1 442	..
Water system growth – New lots Western Port (Western Port)	1 263	821	..	442
Water system growth – Upsizing of main renewals (metro various)	2 549	360	358	1 831
Water system growth – Zone monitoring (metro various)	1 456	205	205	1 046
Water system reliability civil upgrades – Other (metro various)	8 233	1 331	1 329	5 573
Total new projects	150 322	16 050	34 733	99 539

Source: South East Water Limited

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Information technology – Other (metro various)	55 240	10 240	7 500	37 500
Meters (metro various)	39 082	5 879	5 712	27 491
Recycled water – 2 ML tank (Cranbourne West)	1 023	..	1 023	..
Recycled water – 4 ML Officer East tank (Officer)	2 000	..	2 000	..
Recycled water – EIS augmented supply (Cranbourne East)	3 068	..	..	3 068
Recycled water – ETP to Berwick transfer pipeline and pump station (Berwick)	20 407	4 600	6 483	9 324
Recycled water – Logis Dandenong scheme – Pending – Reimbursements (metro various)	3 135	..	205	2 930
Recycled water – Logis Dandenong scheme – Pending – Keysborough residential (Keysborough)	4 334	2 504	1 830	..
Recycled water – Officer treatment plant class A (Officer)	8 085	2 832	..	5 253
Recycled water – Other (metro various)	665	358	307	..
Recycled water – Recycled water treatment plant (Boneo)	2 721	1 114	1 607	..
Sewer quality – Other (metro various)	3 075	..	82	2 993
Sewer system growth – Boneo sewerage treatment plant (Boneo)	1 472	..	1 472	..
Sewer system growth – Elster Creek branch sewer extensions (roads) (Elster Creek)	4 236	3 678	558	..
Sewer system growth – Hallam Valley – Pound Road catchment upgrade (Hallam)	8 169	2 169	6 000	..
Sewer system growth – Koo Wee Rup sewerage treatment plant – Organic capacity upgrade (Koo Wee Rup)	3 000	630	2 370	..
Sewer system growth – Longwarry sewerage treatment plant (Longwarry)	5 988	2 634	1 392	1 962

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sewer system growth – Sewer modelling programme 2011-2014 (metro various)	2 336	1 000	1 023	313
Sewer system growth – Mt Martha sewerage treatment plant – Digester gas system refurbishment and convert to series (Mt Martha)	5 482	3 323	259	1 900
Sewer system growth – Mt Martha sewerage treatment plant (Mt Martha)	34 378	14 948	19 430	..
Sewer system growth – Officer South pump station land purchase (Officer South)	27 369	2 721	..	24 648
Sewer system growth – Other (metro various)	4 350	4 145	205	..
Sewer system growth – Pakenham sewerage treatment plant – main pump station upgrade (Pakenham)	3 813	1 733	845	1 235
Sewer system growth – Peet Street duplication sewer section 2 PEE 10 to PEE (Pakenham)	3 914	3 131	783	..
Sewer system growth – Pressure pump connections – Reimbursements (metro various)	69 466	13 355	5 931	50 180
Sewer system growth – Somers sewerage treatment plant (Somers)	25 361	12 900	1 284	11 177
Sewer system growth – Wedgewood Drive relieving sewer (Eumemmerring Creek)	5 154	648	4 506	..
Sewer system reliability – Other (metro various)	24 151	12 015	2 464	9 672
Sewer system reliability sewer civil – Reticulation sewers (metro various)	41 282	..	6 749	34 533
Sewer system reliability sewer civil – Branch sewers (metro various)	13 135	..	2 147	10 988
Sewer system reliability sewer civil – House connection branch (metro various)	6 965	1 024	1 023	4 918
Sewer system reliability sewer civil – Pump stations (metro various)	4 307	1 734	472	2 101
Sewer system reliability sewer civil – Sewer pressure mains (metro various)	19 741	4 982	4 295	10 464

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sewer system reliability sewer civil – Sewerage pump station mechanical and electrical (metro various)	9 222	1 062	767	7 393
System growth – Dromana Portsea backlog scheme – Rye coastal – Backlog reticulation (metro various)	26 824	12 007	14 817	..
System growth – Merricks Beach – Backlog reticulation (Merricks)	320	310	10	..
System growth – Other (metro various)	375	..	375	..
System growth – Sherbrooke backlog scheme -Belgrave Heights – Sherbrooke C – Backlog reticulation (Sherbrooke)	11 102	9 942	1 160	..
System Growth – Upper Beaconsfield backlog scheme – Backlog reticulation (Upper Beaconsfield)	3 357	83	107	3 167
Water quality – Other (metro various)	1 036	204	205	627
Water system growth – 12 ML Thewlis Road tank (Pakenham)	3 000	..	3 000	..
Water system growth – Hammond Road (Dandenong South)	3 058	253	2 805	..
Water system growth – Other (metro various)	1 427	776	128	523
Water system growth – Pressure management (metro various)	5 846	4 313	1 533	..
Water system growth – Reimbursements (metro various)	46 574	5 755	4 192	36 627
Water system growth – Sladen Street West 600mm pipeline (Cranbourne)	1 955	1 840	..	115
Water system growth – Supply KWP and Lang Lang direct from desalination pipeline (Koo Wee Rup)	1 496	1 152	344	..
Water systems reliability – other (metro various)	5 886	2 156	1 820	1 910
Water systems reliability water reliability civil upgrade – Distribution mains (metro various)	24 970	298	4 000	20 672

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Water systems reliability water reliability civil upgrade – Reticulation mains (metro various)	57 491	9 990	9 816	37 685
Total existing projects	660 843	164 438	135 036	361 369
Total South East Water Limited projects	811 165	180 488	169 769	460 908

Source: South East Water Limited

Completed projects



Mt Martha Sewerage Treatment Plant Education Centre (Mt Martha)
 Recycled water – South East Recycled Water Alliance Pipeline total outturn costs – Overall
 (Boneo)
 Sewer quality – Network (metro various)
 Water system growth – Rosedale Grove – Part duplication of outlet main in 450mm
 (Frankston)

Source: South East Water Limited

SOUTH GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Melbourne Supply connection works – Construction (Korumburra to Poowong)	3 510	100	200	3 210
Melbourne supply connection works – Construction (Lance Creek to Korumburra)	16 250	550	1 000	14 700
Treatment and winter storage – Construction (Korumburra)	2 300	200	2 100	..
Total new projects	22 060	850	3 300	17 910

Source: South Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Agnes River augmentation off stream storage – Construction (Toora)	8 450	485	800	7 165
Environmental obligations – Construction (non-metro various)	3 700	600	300	2 800
Inverloch sewer system upgrade – Construction (Inverloch)	3 350	200	350	2 800
Leongatha wastewater treatment plant digester – Construction (Leongatha)	1 000	300	700	..
Loch Nyora sewerage scheme – Construction (Poowong)	16 250	900	4 000	11 350
Meeniyah water treatment plant – Other (Meeniyah)	1 500	30	170	1 300
Operations systems improvements water treatment – Other (South Gippsland)	1 670	320	150	1 200
Other – Corporate (non-metro various)	3 592	1 905	937	750
Other – Corporate computers and telemetry (non-metro various)	2 010	414	163	1 433
Other – Corporate OH&S and plant replacement (non-metro various)	550	100	50	400
Other – Headworks (non-metro various)	1 540	455	505	580
Other – Wastewater (non-metro various)	1 225	155	1 070	..
Other – Water (non-metro various)	1 040	220	420	400
Replacement/rehabilitation of mains (non-metro various)	7 722	972	500	6 250
Reticulation sewers replacement/rehabilitation (non-metro various)	6 450	1 100	550	4 800
Strategic land purchases (non-metro various)	2 500	250	250	2 000
Water meters (non-metro various)	2 219	365	186	1 668
Wonthaggi sewer system upgrade – Upgrade (Wonthaggi)	9 140	1 200	800	7 140
Wonthaggi wastewater reuse – Construction (Wonthaggi)	1 250	500	750	..
Total existing projects	75 158	10 471	12 651	52 036
Total South Gippsland Region Water Corporation projects	97 218	11 321	15 951	69 946

Source: South Gippsland Region Water Corporation

Completed projects

Additional land wastewater treatment plant – Construction (Foster)

Dams risk – Coalition Creek – Rehabilitation/augmentation (Korumburra)

Stormwater infiltration curtailment – Other (South Gippsland)

Source: South Gippsland Region Water Corporation

TRANSPORT TICKETING AUTHORITY

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
<i>myki (new ticketing solution – Technology and installation) (statewide) ^(a)</i>	610 648	405 890	182 227	22 531
Total existing projects	610 648	405 890	182 227	22 531
Total Transport Ticketing Authority projects	610 648	405 890	182 227	22 531

Source: Transport Ticketing Authority

Note:

(a) The revised TEI reflects additional funding provided to complete the project following an extensive review undertaken by independent experts in 2011.

VICTORIAN RAIL TRACK (VICTRACK)

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Billboard advertising – 2012-13 program (statewide)	1 200	..	1 200	..
Building upgrades risk mitigation – 2012-13 program (statewide)	1 400	..	1 400	..
Dynon central hardstand (statewide)	8 400	2 334	6 066	..
Heritage works – 2012-13 program (statewide)	1 000	..	1 000	..
Network communication optimisation 2012-13 program (statewide)	2 430	..	2 430	..
The projects below are delivered on behalf of VicTrack by the Department of Transport				
Grovedale Station (Grovedale) ^(a)	9 400	1 000	8 400	..
Melbourne metro – Planning and development (metro various)	49 677	..	11 356	38 321
Protective Services Officers – Railway station infrastructure (metro various)	17 694	1 857	15 837	..
Regional Rail Network major periodic maintenance (passenger and freight) (non-metro various)	171 865	..	30 000	141 865
Regional rolling stock (non-metro various) ^(b)	tba	tba	tba	tba
Warragul Station car park improvements (Warragul)	10 692	..	3 227	7 465
Total new projects	273 758	5 191	80 916	187 651

Source: Victorian Rail Track (VicTrack)

Notes:

(a) The TEI includes \$1 million previously approved planning funding.

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

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Fish Market acquisition (West Melbourne)	9 700	9 040	660	..
Telecommunications – Unified communications platform (statewide)	7 098	6 322	776	..
The projects below are delivered on behalf of VicTrack by the Department of Transport				
40 New Trains for Melbourne Commuters – stage 1 (metro various)	210 360	72 667	95 360	42 333
Accessible Public Transport in Victoria: <i>Disability Discrimination Act (1992)</i> (Cth) Compliance (statewide)	20 000	5 000	5 000	10 000
Additional Car Parking at Merinda Park and Narre Warren Stations (Narre Warren)	600	350	250	..
Balaclava Station (Balaclava)	11 900	972	6 228	4 700
Beaconsfield Railway Station car park (Beaconsfield)	1 300	500	800	..
Bendigo trains to Epsom and Eaglehawk and new station at Epsom and boomgates – Planning (Bendigo)	500	400	100	..
Fix country level crossings, including Warragul Station precinct (non-metro various)	35 300	9 800	12 700	12 800
Footbridge over railway line to Box Hill Cemetery (Box Hill)	460	160	300	..
Improving train operations – rail service efficiencies (statewide)	111 604	43 396	53 536	14 672
Metropolitan Park and Ride Program – Stage 2 (metro various)	26 900	21 200	5 700	..
Metropolitan Rail infrastructure renewal program (metro various) ^(a)	802 632	303 796	130 040	368 796
Metropolitan rolling stock (metro various)	1 175 317	969 533	174 400	31 384
Metropolitan train control reliability (metro various)	87 900	73 777	14 123	..

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Metropolitan train safety communications system (metro various) ^(b)	176 400	138 066	38 334	..
New stations in growth areas (metro various)	188 500	132 300	56 200	..
Opening unused railway station buildings to community and sporting groups (statewide)	5 000	500	1 500	3 000
Preserve W-Class trams (metro various) ^(c)	8 000	2 000	2 000	4 000
Public transport safety (metro various) ^(d)	37 220	2 093	..	35 127
Railway crossing upgrades (statewide) ^(e)	67 714	23 176	10 726	33 812
Regional Rail Link (various) ^(f)	tba	910 000	tba	tba
Regional rolling stock (non-metro various)	315 150	270 959	30 028	14 163
Regional station and modal interchange upgrade program (non-metro various)	8 700	6 300	2 400	..
Reopen Talbot Railway Station (Talbot)	2 500	1 500	1 000	..
Reopening of New Street Brighton railway gates (Brighton)	2 000	500	1 500	..
Ringwood Railway Station upgrade – Stage 1 (Ringwood)	2 000	1 500	500	..
South Morang rail extension (metro various)	559 100	496 508	62 592	..
South West Victorian passing loop (non-metro various)	10 000	400	9 600	..
Southland Railway Station – Planning (Cheltenham)	700	400	300	..
Sunbury electrification (metro various)	194 500	178 713	15 787	..
Syndal Railway Station car park – Planning (Glen Waverley)	600	300	300	..
Tram procurement and supporting infrastructure (metro various)	804 456	105 499	186 187	512 770

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Commonwealth				
Melbourne Metro Rail Tunnel – Planning and development – stage 1 (metro various)	40 000	33 400	6 600	..
Total existing projects ^(g)	4 924 111	2 911 027	925 527	1 087 557
Total Victorian Rail Track projects ^(g)	5 197 869	2 916 218	1 006 443	1 275 208

Source: Victorian Rail Track (VicTrack)

Notes:

- (a) The TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2010-11 to 2015-16. This year's Budget Paper No. 4 recognises funding for this project.
- (b) The TEI has increased due to scope and timing adjustments.
- (c) This year's Budget Paper No. 4. recognises funding for this project.
- (d) The TEI has been reduced as funding has been redirected to other priorities.
- (e) The TEI incorporates capital funding for pedestrian and level crossing programs from 2010-11 to 2015-16. The TEI has decreased due to the completion of some project activities.
- (f) A TEI is not reported at this time due to commercial sensitivities.
- (g) Totals excludes Regional Rail Link project which is not reported at this time due to commercial sensitivities.

Completed projects

Fibre optic cable builds/construction – 2011-12 program (metro various)
Heritage works – 2011-12 program (metro various)
IP/MPLS optimisation – 2011-12 program (metro various)
Outdoor advertising – 2011-12 program (metro various)
Spotswood – Data centre construction (Spotswood)
VLocity railcar modifications (statewide) ^(a)

The projects below were delivered on behalf of VicTrack by the Department of Transport

Accessible Public Transport in Victoria: *Disability Discrimination Act (1992)* (Cth) Compliance for Train and Tram (statewide)
Ballan Railway Station upgrade – Planning (Ballan)
Clunes Station (Clunes)
Country passenger rail network renewal and maintenance (non-metro various)
Dalvui lane rail crossing – Installation of a dynamic warning system (Terang)
Level crossing safety program (statewide)
Metropolitan station and model interchange upgrade program (metro various) ^(b)
Tram electrical upgrade and maintenance (metro various)
Vigilance Control and Event Recording System on Metropolitan trains (metro various) ^(b)

Source: Victorian Rail Track (VicTrack)

Notes:

- (a) Reported under V/Line Passenger Corporation in last year's Budget Paper No. 4.
- (b) Funding for this project will be fully expended by 30 June 2012. Ongoing implementation of the project will be managed through metropolitan rolling stock acquisition and other transport asset programs.

V/LINE PASSENGER CORPORATION

Existing projects^(a)

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
North East rail revitalisation project – Capital works for fleet (non-metro various) ^(b)	10 248	9 182	1 066	..
Total existing projects	10 248	9 182	1 066	..
Total V/Line Passenger Corporation projects	10 248	9 182	1 066	..

Source: V/Line Passenger Corporation

Notes:

(a) Vlocity Railcar Modifications (statewide) is now reported under Victorian Rail Track (VicTrack).

(b) This project was reported under Other Projects (statewide) in last year's Budget Paper No. 4.

WANNON REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Konongwootong – Provide stabilising berm and filters – Upgrade (Coleraine)	1 361	1 039	322	..
Total new projects	1 361	1 039	322	..

Source: Wannon Region Water Corporation

Existing projects^(a)

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Dutton Way – Sewer scheme (Portland)	3 281	480	2 801	..
Portland – Wastewater treatment plant upgrade (Portland)	14 091	7 662	6 429	..
Sewer main replacement program (non-metro various)	1 655	1 331	324	..
Telemetry installation program (non-metro various)	4 463	3 682	782	..
Water main replacement program (non-metro various)	3 756	2 114	1 642	..
Water meter replacement program (non-metro various)	993	828	165	..
Water reclamation plant upgrades (Warrnambool)	5 101	2 252	2 849	..
West portland sewer scheme (Portland)	3 066	2 273	793	..
Total existing projects	36 406	20 623	15 783	..
Total Wannon Regional Water Corporation projects	37 767	21 662	16 105	..

Source: Wannon Region Water Corporation

Note:

(a) Dutton Way-water scheme (Portland) was reported in last year's Budget Paper No. 4 but is not proceeding.

WESTERN REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Recycled water scheme augmentation – Construction (Sunbury)	4 050	..	..	4 050
Recycled Water scheme extensions – construction (Bacchus Marsh)	1 668	..	..	1 668
Surbiton Park winter storage – Construction (Melton)	7 210	..	..	7 210
Total new projects	12 928	..	..	12 928

Source: Western Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Business development (metro various)	3 893	384	130	3 379
Development – Sewer mains upsizing (Sunbury)	2 405	4	50	2 351
Development – Sewer mains upsizing (metro various)	7 608	211	190	7 207
Development – Water mains upsizing (Melton)	2 100	199	77	1 824
Development – Water mains upsizing (Sunbury)	2 143	72	100	1 971
Development – Water mains upsizing (metro various)	2 163	21	77	2 065
Drinking water quality management system (metro various)	3 869	204	150	3 515
Graphic information system (metro various)	7 280	3 263	280	3 737
Greenhouse Gas Strategy implementation – purchase (metro various)	1 400	197	200	1 003
Greigs Road recycled water main (metro various)	2 651	1 532	..	1 119
Information technology (metro various)	25 280	4 944	1 200	19 136
Land information and billing system (metro various)	2 100	1 981	..	119
O’Keefe Crescent sewer pump station (metro various)	1 414	19	..	1 395
OH&S (metro various)	1 430	770	100	560
Property metering (metro various)	4 117	1 803	220	2 094
Pump station renewals (metro various)	3 675	559	175	2 941
Recycled water – Network extension (Sunbury)	3 000	36	15	2 949
Recycled water stage 2 – Gisborne	5 580	..	3 560	2 020
Reticulation modelling (metro various)	1 500	143	100	1 257
Reticulation renewals/replacement (metro various)	30 970	6 666	750	23 554
Roadwork upgrades (metro various)	1 500	372	50	1 078

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Sewerage infrastructure – construction (Melton)	18 125	13 662	..	4 463
Surbiton recycled water plant storage lagoon refurbishment (Melton)	1 774	44	..	1 730
Toolern Creek outfall sewer (Melton)	3 229	197	329	2 703
Toolern growth area servicing (Melton)	16 060	87	110	15 863
Vehicle replacement (metro various)	15 125	12 459	900	1 766
Wastewater treatment plant – Aeration of primary lagoon (Bacchus Marsh)	4 500	1 460	2 700	340
Wastewater treatment plant – Site improvements biodiversity (metro various)	2 030	323	100	1 607
Water infrastructure – Construction (Melton)	2 515	2 265	50	200
Woodend recycled water – Stage 2 reuse (Bacchus Marsh)	2 720	18	..	2 702
Woodend recycled water – Stage 2 reuse (Woodend)	3 245	18	..	3 227
Total existing projects	185 401	53 913	11 613	119 875
Total Western Region Water Corporation projects	198 329	53 913	11 613	132 803

Source: Western Region Water Corporation

Completed projects

Rosslynne water treatment plant (Gisborne)
Wastewater treatment plant – Sludge treatment (Gisborne)

Source: Western Region Water Corporation

WESTERNPORT REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Candowie ancillary works – Construction (Glen Forbes)	5 850	1 250	4 000	600
Total new projects	5 850	1 250	4 000	600

Source: Westernport Region Water Corporation

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Candowie embankment – Construction (Glen Forbes)	9 400	1 600	5 100	2 700
Information technology and office systems – Other (Newhaven)	1 584	1 334	250	..
Other (non-metro various)	6 625	1 010	3 793	1 822
Total existing projects	17 610	3 944	9 143	4 522
Total Westernport Region Water Corporation projects	23 460	5 194	13 143	5 122

Source: Westernport Region Water Corporation

Completed projects

Class A recycled water plant – Construction (Cowes)^(a)
Under channel pipeline – Construction (San Remo)

Source: Westernport Region Water Corporation

Note:

(a) Funding received in 2011 from the Federal Government's National Water Security Plan for Cities and Towns scheme has assisted with the construction of this project.

YARRA VALLEY WATER LIMITED

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
House connection branch renewals (metro various)	44 679	8 339	8 713	27 627
Sewer backlog (metro various)	104 645	17 000	22 172	65 473
Sewer growth (Beveridge/Wallan)	16 060	965	876	14 219
Sewer growth (Bundoora)	1 100	..	..	1 100
Sewer growth (Craigieburn/ Mickleham/Kalkallo)	39 959	2 816	2 556	34 587
Sewer growth (Greenvale)	1 971	56	51	1 864
Sewer growth (Lalor/Epping/Epping North)	18 688	6 592	5 985	6 111
Sewer growth (Mernda/Doreen)	11 942	4 736	4 300	2 906
Sewer growth (South Morang)	3 202	1 129	1 025	1 048
Sewer growth (metro various) ^(a)	6 355	2 506	2 276	1 573
Sewer improved system capacity (metro various)	86 333	12 000	9 620	64 713
Sewer main and branch renewals (metro various)	10 608	883	923	8 802
Sewer northern sewerage project (Coburg)	168 000	167 754	246	..
Sewer reliability (metro various)	34 905	4 000	7 426	23 479
Sewer reticulation renewals (metro various)	132 265	21 778	22 755	87 732
Sewer treatment (metro various)	32 212	6 700	6 583	18 929
Water conservation (metro various)	1 417	200	308	909
Water customer meter replacements (metro various)	20 838	5 000	4 664	11 174
Water distribution main renewals (metro various)	47 238	6 549	7 923	32 766
Water growth (Beveridge/Wallan)	35 421	6 249	11 678	17 494
Water growth (Craigieburn/ Mickleham/Kalkallo)	117 796	21 365	39 924	56 507
Water growth (Croydon/Chirnside Park)	20 053	655	1 224	18 174
Water growth (Greenvale)	3 996	921	1 721	1 354
Water growth (Lalor/Epping/Epping North)	44 949	2 756	5 151	37 042
Water growth (Mernda/Doreen)	10 635	1 050	1 962	7 623

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.12</i>	<i>Estimated Expenditure 2012-13</i>	<i>Remaining Expenditure</i>
Water growth (metro various)	28 053	3 004	5 613	19 436
Water improved quality (metro various)	4 810	1 000	1 029	2 781
Water main to meter renewals (metro various)	7 723	1 017	1 230	5 476
Water pressure management (metro various)	4 485	921	820	2 744
Water reliability (metro various)	77 541	14 579	12 981	49 981
Water reticulation main renewals (metro various)	99 073	16 435	19 885	62 753
Total existing projects	1 236 952	338 955	211 620	686 377
Total Yarra Valley Water Limited projects	1 236 952	338 955	211 620	686 377

Source: Yarra Valley Water Limited

Note:

(a) Includes Sewer growth (Healesville) which was listed separately in last year's Budget Paper No. 4.

Completed projects

Epping Craigieburn sewerage project (Epping/Craigieburn)
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Source: Yarra Valley Water Limited

OTHER PUBLIC NON-FINANCIAL CORPORATIONS

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Melbourne and Olympic Park redevelopment – Stage 2 scoping and initial design work (Melbourne)	5 503	..	2 670	2 833
State Sports Centre Trust (metro various)	2 000	..	2 000	..
Werribee Open Range Zoo bridge and bus stop works – Construction (Werribee)	2 500	1 862	638	..
Total new projects	10 003	1 862	5 308	2 833

Source: Other public non-financial corporations

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.12	Estimated Expenditure 2012-13	Remaining Expenditure
Development of new mountain bike trails (Falls Creek)	2 384	507	1 077	800
Melbourne and Olympic Park redevelopment – Stage 1 (Melbourne)	363 000	129 300	110 400	123 300
Other Department of Sustainability and Environment (statewide)	4 042	1 928	1 900	214
State Sports Facility project – Upgrade (metro various)	66 700	64 700	2 000	..
Total existing projects	436 126	196 435	115 377	124 314
Total Other PNFC projects	446 129	198 297	120 685	127 147

Source: Other public non-financial corporations

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DEFINITIONS AND STYLE CONVENTIONS

DEFINITIONS

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

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

STYLE CONVENTIONS

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

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

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tba	to be advised
ongoing	continuing output, program, project etc
(xxx.x)	negative numbers

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