



# Building for Growth

2013-14 VICTORIAN BUDGET

**State Capital Program**  
Budget Paper No. 4

Presented by the Hon. Michael O'Brien MP  
Treasurer of the State of Victoria



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# State Capital Program

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**2013-14**



Presented by

**The Hon. Michael O'Brien MP**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 4**



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# CHAPTER 1 – PUBLIC SECTOR CAPITAL PROGRAM

## 2013-14

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

### MAINTAINING HIGH LEVELS OF INFRASTRUCTURE INVESTMENT

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

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

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

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

## **DRIVING BETTER VALUE IN INFRASTRUCTURE PLANNING AND DELIVERY**

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

### **Planning for the future**

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

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

### **Increasing productivity in the construction sector**

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

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

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

### **High-value and high-risk projects**

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



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

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

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

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

**Table 1: Major approved high-value and high-risk infrastructure projects**

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

*Source: Department of Treasury and Finance*

**Table 2: High-value and high-risk infrastructure projects in planning/development <sup>(a)</sup>**

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

*Source: Department of Treasury and Finance*

*Note:*

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

## **OVERVIEW OF THE STATE CAPITAL PROGRAM**

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

**Table 3: Infrastructure investment by TEI – summary**

(\$ thousand)

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

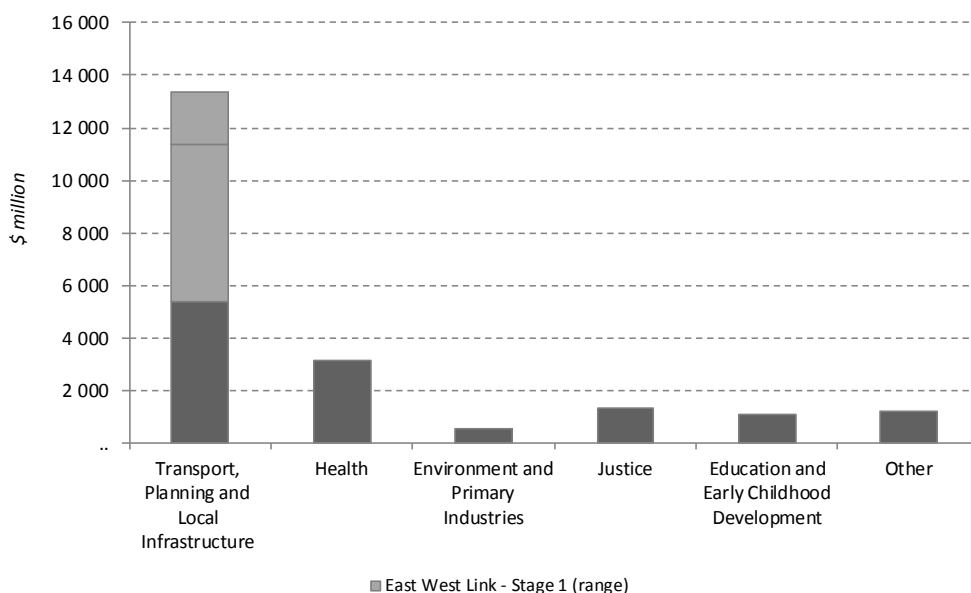
Source: Department of Treasury and Finance

Note:

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

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

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



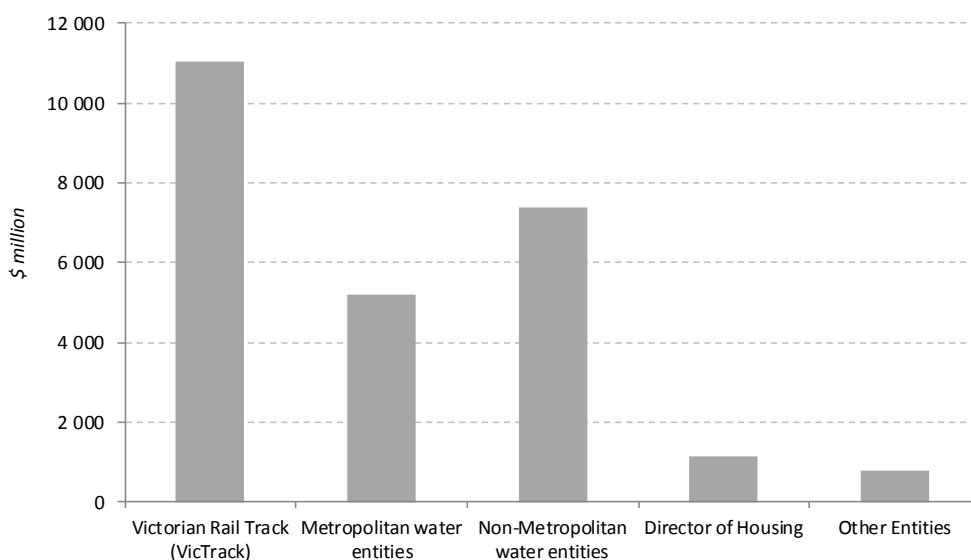
Source: Department of Treasury and Finance

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

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

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

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



Source: Department of Treasury and Finance

## Sources of funding

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

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

## Public private partnerships

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

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

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

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

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

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

**Table 4: Public private partnerships**

<i>Projects</i>
<b>In delivery</b>
Ararat Prison
Victorian Comprehensive Cancer Centre
<b>In procurement</b>
Bendigo Hospital
<b>Upcoming procurement</b>
New male prison
East West Link – Stage 1

*Source: Department of Treasury and Finance*

## **COVERAGE OF BUDGET PAPER NO. 4**

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

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

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

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

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

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

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

## GENERAL GOVERNMENT CAPITAL PROGRAM

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

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

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

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

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

**Table 5: General government capital program 2013-14 – summary**

(\$ thousand)

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

*Notes:*

- (a) *The figures in the table do not add as the TEI for the Increasing Prison Capacity project is included, however, the cash flows are not disclosed.*
- (b) *The figures in the table do not add as the TEI and Estimated Expenditure 2013-14 is included for East West Link – Stage 1, however, the remaining expenditure is not disclosed.*
- (c) *The figures in the table do not add for the reasons outlined in notes (a) and (b) above.*



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

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

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

*Notes:*

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

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

(\$ thousand)

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

Notes:

- (a) These projects reflect the Department of Transport, Planning and Local Infrastructure's policy objectives for increasing transport system capacity, efficiency and resilience, and improving transport services.
- (b) These projects reflect the Department of Environment and Primary Industries' policy objectives to use modern technology to enable more efficient on-farm water use through a more responsive water ordering system.
- (c) These projects reflect the Department of Human Services policy objectives to contribute to providing public housing, community housing, disability supported accommodation services and other related support for Victorians most in need.

## **PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM**

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

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

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

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

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

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

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

(\$ thousand)

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

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

(\$ thousand)

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

## CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2013-14

### DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

#### New projects

(\$ thousand)

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

Source: Department of Education and Early Childhood Development

Note:

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

## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
<b>School Education</b>					
Apollo Bay P–12 College – planning – planning funding for forthcoming project (Apollo Bay)	700	448	252	..	late 2013
Ashburton Primary School – modernisation – new classrooms and administration facilities (Ashburton)	6 000	5 686	314	..	late 2013
Ashwood Secondary College – modernisation – construction of administration, new learning areas and gymnasium (Ashwood)	10 500	1 781	8 559	160	mid 2014
Bairnsdale Secondary College – modernisation – construction of administration and new learning areas (Bairnsdale)	10 000	1 502	8 352	146	mid 2014
Beaufort Education Centre – regeneration – Beaufort Primary School, Beaufort Secondary College – Stage 1 (Beaufort) <sup>(a)</sup>	2 244	1 490	754	..	mid 2013
Belvoir Wodonga Special Developmental School – Modernisation – relocation to new site and facilities – Stage 1 (Wodonga)	5 400	757	4 643	..	early 2014
Bendigo Senior Secondary College – modernisation – (Bendigo)	8 000	2 458	3 400	2 142	late 2014
Birralee Primary School – modernisation – refurbish existing classrooms, administration and multi-purpose facility (Doncaster)	3 000	1 396	1 604	..	early 2014
Boronia K–12 College – regeneration – construction of new classrooms, specialist teaching spaces, administration and amenities. Refurbishment of primary classrooms and library – Stage 2 (Boronia)	15 000	2 959	12 041	..	mid 2014
Brighton Secondary College – modernisation – new science and technology facilities (Brighton East)	5 000	4 497	503	..	late 2013
Castlemaine Secondary College – modernisation – consolidation of two school sites (Castlemaine)	7 000	1 193	5 807	..	mid 2014

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Dandenong High School – regeneration – major redevelopment and provision of new school facilities – Stage 3 (Dandenong)	10 000	4 872	5 128	..	early 2014
Dingley Primary School – modernisation – construction of administration and learning spaces – stage 2 (Dingley Village)	2 500	1 386	1 114	..	mid 2014
Doreen South Primary School – new school – construct new primary school including classrooms, music, art, gymnasium, administration and amenities (Doreen)	10 000	3 911	6 089	..	mid 2014
Eaglehawk Primary School – modernisation – refurbishment of existing facilities (Eaglehawk)	2 000	1 865	135	..	late 2013
Galvin Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Werribee)	14 000	1 692	12 308	..	mid 2014
Gisborne Secondary College – modernisation – refurbishment and enhancement of school facilities (Gisborne)	3 500	461	3 039	..	mid 2014
Golden Square Primary School – regeneration – construction of administration and new learning areas (Golden Square)	5 000	736	4 102	162	mid 2014
Hume Valley School – regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows)	8 818	6 888	1 930	..	early 2014
Land Acquisitions – Connewarre School Precinct, Heather Grove (Cranbourne East), Epping North, Derinya (various) <sup>(b)</sup>	20 380	13 380	7 000	..	mid 2014
Laverton P–12 College – regeneration stage 3 – construction of new gymnasium, completion of external works and demolition to enable construction of co-located autistic facility (Laverton)	4 000	85	1 128	2 787	late 2014
Leongatha Secondary College – regeneration – continuation of major redevelopment of school facilities (Leongatha) <sup>(a)</sup>	9 935	5 584	4 351	..	late 2013

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Mirboo North Secondary College – modernisation – construction of new specialist teaching facilities (Mirboo North)	7 500	6 111	1 389	..	late 2013
Mount Erin Secondary College – planning (Frankston South)	900	545	355	..	late 2013
Mountain Gate Primary School – planning (Ferntree Gully)	300	169	131	..	late 2013
Northern Bay P–12 College – regeneration stage 2 – construction of Wexford Road P–8 campus and Peacock Avenue P–8 campus (Corio)	8 300	4 159	4 141	..	early 2014
Officer Secondary College – new school – planning (Officer)	2 000	1 304	696	..	late 2013
Officer Special School – new School – new special school construction (Officer)	15 000	10 857	4 143	..	late 2013
Ouyen P–12 College – regeneration – construction of new primary school facilities (Ouyen)	5 000	899	4 101	..	mid 2014
Pembroke Secondary College – modernisation – redevelopment including new classrooms, specialist facilities, canteen and amenities – Stage 2 (Mooroolbark)	9 386	9 014	372	..	late 2013
Phoenix P–12 Community College – modernisation – construction of three learning precincts and specialist teaching facilities (Sebastopol)	10 000	2 343	7 657	..	mid 2014
Point Cook South-East P–9 – new school – construction of new P–9 school – stage 1 (Point Cook)	10 000	9 665	335	..	mid 2013
Prahran Secondary College – feasibility study into the need for additional secondary education provision in the Prahran area (Prahran)	200	50	150	..	mid 2014
Relocatable classroom renewal – construction and modernisation of relocatable classrooms (statewide)	9 250	2 000	7 250	..	mid 2014
Ringwood North Primary School – modernisation – construction of new learning areas (Ringwood North)	3 000	1 318	1 682	..	early 2014
School Improvement Fund – refurbishment and minor capital works (statewide)	20 000	10 000	10 000	..	mid 2014



	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Seaford Primary School – modernisation – refurbishment of learning areas (Seaford)	875	444	431	..	late 2013
Templestowe College – modernisation – refurbishment of specialist teaching facilities (Templestowe Lower)	2 500	811	1 689	..	early 2014
Toorloo Arm Primary School – modernisation – complete redevelopment of school – Stage 2 (Lake Tyers Beach)	3 000	1 887	1 113	..	mid 2014
Torquay Secondary College – new school – new full-size secondary college construction (Torquay)	26 500	11 652	14 848	..	early 2014
Wandin Yallock Primary School – modernisation – construction of new learning areas, and refurbishment of administration and amenities – Stage 2 (Wandin North)	2 500	2 025	475	..	mid 2013
Western Heights regeneration – regeneration – western Heights Secondary College – Stage 2 (Hamlyn Heights)	13 000	2 619	10 381	..	mid 2014
Western region autistic facility – new facility – commence construction of P–12 autistic school, co-located at Laverton P–12 College site (Laverton)	4 000	350	3 650	..	mid 2014
Wodonga Senior Secondary College – regeneration – construction of new administration and learning areas (Wodonga)	10 000	1 307	8 693	..	early 2014
Woolsthorpe Primary School – modernisation – construction of new school facilities (Woolsthorpe)	2 500	2 397	103	..	mid 2013
<b>Technical and Further Education</b>					
Box Hill Institute of TAFE – Integrated and Technical Centre – Elgar Road Campus – Commonwealth-supported project (Box Hill)	34 000	23 000	11 000	..	late 2013
Chisholm Institute of TAFE – new facility – Berwick Trade Careers Centre (Berwick)	26 000	9 000	11 000	6 000	late 2014
Northern Melbourne Institute of TAFE – campus redevelopment – Teaching and Learning Centre (Preston)	24 000	21 452	2 548	..	mid 2013

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
TAFE Student Management System (statewide) <sup>(c)</sup>	96 930	94 930	2 000	..	early 2014
Technical Education Centres (statewide)	35 250	34 250	1 000	..	late 2013
University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat) <sup>(d)</sup>	18 100	17 100	1 000	..	late 2013
<b>Adult, Community and Further Education</b>					
Adult, Community and Further Education Building Maintenance Program (statewide)	2 000	1 260	740	..	mid 2014
<b>Commonwealth Funding</b>					
Trade Training Centres – Government schools (statewide) <sup>(a)</sup>	224 300	165 530	56 410	2 360	mid 2015
<b>Total existing projects</b>	<b>789 268</b>	<b>513 475</b>	<b>262 036</b>	<b>13 757</b>	
<b>Total Education and Early Childhood Development projects</b>	<b>1 092 268</b>	<b>513 475</b>	<b>360 536</b>	<b>218 257</b>	
Other capital expenditure <sup>(e)</sup>	na	na	155 464	na	various
<b>Total 2013-14 Education and Early Childhood Development capital expenditure</b>			<b>516 000</b>		

Source: Department of Education and Early Childhood Development

Notes:

- (a) TEI decrease is due to favourable tender result.
- (b) Heather Grove (Cranbourne East) to be substituted for Cranbourne South West announced in 2012-13.
- (c) TEI increase is due to expanded scope to respond to policy changes and enable roll-out to occur this year to allow TAFEs to streamline their business processes and reduce costs.
- (d) TEI decrease is due to revised scope of works.
- (e) Other capital expenditure relates to education projects undertaken primarily from funding generated by external sources including schools and TAFE third party revenue and capital grants received directly from the Commonwealth.

## Completed projects

### School Education

- Altona/Bayside – regeneration – Bayside P–12 College – stage 2 (Altona North)
- Belvoir Wodonga Special Developmental School – planning – planning funding for school redevelopment (Wodonga)
- Bendigo Education Plan – regeneration – Weeroona College – Stage 2 (Bendigo)
- Broadmeadows Special Developmental School – regeneration – completion of school redevelopment (Broadmeadows)
- Burwood Heights Primary School – modernisation – classrooms, library and administrative facilities (Burwood East)
- Coatesville Primary School – planning (Bentleigh East)
- Colac Secondary College – regeneration – Colac Regeneration Project Including Major Redevelopment Of Facilities – stage 3 (Colac)
- Eastwood Primary School – Planning (Ringwood East)
- Eltham East Primary School – modernisation – new classrooms and administration facilities (Eltham)
- Essex Heights Primary School – modernisation – new classrooms and administration facilities (Mount Waverley)
- Frankston Heights Primary School – modernisation (Frankston)
- Glenroy Specialist School – replacement schools – administration facilities (Glenroy)
- Glenroy Specialist School – replacement schools – replacement school (Glenroy)
- Healesville High School – modernisation – new classrooms, administration, library and specialist facilities (Healesville)
- Heidelberg – regeneration – Heidelberg Regeneration Plan Banksia – P–12 school – La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School – stage 1 (Heidelberg Heights)
- Horsham Special School – regeneration – continuation of Horsham education precinct project involving major redevelopment of special school facilities (Horsham)
- Kingswood Primary School – minor works – minor capital works (Dingley Village)
- Knox regeneration – regeneration – Bayswater Secondary College (Bayswater)
- Knox regeneration – regeneration – Wantirna College (Wantirna)
- Koo Wee Rup Secondary College – planning (Koo Wee Rup)
- Kyabram regeneration – regeneration – Kyabram P–12 College (Kyabram)
- Land Acquisition – Casey Central East Primary School, Doreen Secondary College, Melton North West Primary School, Officer Special School, Torquay Primary School, Torquay Secondary College (statewide)
- Lockwood South Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Lockwood South)
- Manor Lakes P–12 Specialist College – New Schools in Growth Corridors – continued development of new school (Wyndham Vale)
- Montmorency Primary School – planning (Montmorency)
- Mount Waverley North Primary School – modernisation – construction of learning spaces (Mount Waverley)
- Noble Park Special Developmental School – modernisation – relocation of school (Noble Park)

Northern School for Autism – modernisation – continuation of modernisation project including major redevelopment of school facilities (Preston)

Northern School For Autism – modernisation – relocation of school, classrooms, arts, library, multi-purpose and administration (Preston)

Overport Primary School – modernisation – teaching and administration spaces (Frankston)

Parkdale Secondary College – modernisation – redevelopment of school facilities – stage 2 (Mordialloc)

Ringwood Heights Primary School – modernisation – refurbishment of existing facilities (Ringwood North)

Robinvale P–12 College – minor works – minor capital works (Robinvale)

Romsey Secondary College – feasibility study into the need for additional secondary education provision in the Romsey area (Romsey)

Rosamond Special School – modernisation – school to be relocated to new facilities in Braybrook (Maidstone)

Rosebud Primary School – planning (Rosebud)

Science laboratories – refurbishment of science laboratories at three schools (statewide)

Seaford North Primary School – modernisation – refurbishment of learning areas (Seaford)

Seymour P–12 College – regeneration – continuation of major redevelopment of school facilities (Seymour)

Seymour regeneration – regeneration – Seymour Primary School, Seymour East Primary School, Seymour Special School and Seymour Technical High School – Stage 1 (Seymour)

Tarneit Central P–9 – new school – construction of new P–9 school – stage 1 (Tarneit)

Victorian Deaf Education Institute – other – establishment of Deaf Education Institute (metro various)

Wangaratta regeneration – regeneration – Wangaratta High School – Stage 2 (Wangaratta)

Wantirna Heights School (Eastern Autistic school) – modernisation – relocation of school, classrooms, arts, library, multi-purpose and administration (Wantirna)

Wantirna Heights School (Eastern Autistic School) – modernisation – completely relocate the school to the Ferntree Gully site – Stage 2 (Wantirna)

### **Technical and Further Education**

East Gippsland Institute of TAFE – design and tender preparation – Port of Sale education precinct – stage 1 (Sale)

Gordon Institute of TAFE – design, tender and site preparation – Centre for Biotechnology, Sustainability and Living Well (East Geelong)

Kangan Institute of TAFE – Greener Government Buildings (various)

South-West Institute of TAFE – Greener Government Buildings (various)

Victoria University Technical Trade centres – Sunshine campus – Commonwealth supported project (Sunshine)

Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)

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*Source: Department of Education and Early Childhood Development*

## DEPARTMENT OF ENVIRONMENT AND PRIMARY INDUSTRIES

### New projects

(\$ thousand)

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

Source: Department of Environment and Primary Industries

Notes:

- (a) This project commenced in 2011. The detailed design work has now completed and increased Commonwealth Government funding has been provided to carry out construction.
- (b) A new project managed on behalf of Department of Environment and Primary Industries is reported as MID 2030: Modernising the Macalister Irrigation District (non-metro various) under Gippsland and Southern Rural Water Corporation.

## Existing projects

(\$ thousand)

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

Source: Department of Environment and Primary Industries

Notes:

- (a) TEI for Flood Warning System Recovery has decreased by \$4.8 million as the project outcomes can be delivered for a lower estimated cost.
- (b) TEI for Improved Bushfire Prevention, Preparedness, Response and Recovery has increased by \$0.4 million. This amount has been transferred from the Department of Environment and Primary Industries' provision of outputs in accordance with the reclassification of works from output to asset.
- (c) TEI for Melbourne Strategic Assessment, previously named as Grasslands, has increased by \$154.3 million. This is as a result of the establishment of Melbourne Strategic Assessment program.

Notes (continued):

- (d) TEI for Walking Trails has decreased by \$0.3 million. This amount has been transferred to the Department of Environment and Primary Industries' provision of outputs in accordance with the reclassification of works from asset to output.
- (e) Northern Victoria Irrigation Renewal Project – stage 2 (non-metro various) was reported under the Department of Sustainability and Environment in last year's Budget Paper No.4 but is now reported as Connections Project (non-metro various) under Goulburn-Murray Rural Water Corporation.
- (f) Zoos Victoria's asset management strategy (statewide) was reported under the Department of Sustainability and Environment in last year's Budget Paper No.4 but is now reported under other public non-financial corporations.
- (g) Other capital expenditure includes projects being undertaken in Department of Environment and Primary Industries entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

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

Source: Department of Environment and Primary Industries

Notes:

- (a) Asset funding of \$8.17 million was provided in the 2011-12 Budget for a range of infrastructure to support planned burning. Acquisition of the funded assets has been completed.
- (b) Funding was used to acquire parcels of land that had conservation value.

## DEPARTMENT OF HEALTH

### New projects

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

Source: Department of Health

#### Notes:

- (a) This initiative includes funds allocated in 2012-13 for the planning and development of this project. Estimate not for publication. The Government has fully funded this initiative.
- (b) This project may be eligible for funding from the Commonwealth under the Natural Disaster Relief and Recovery Arrangements.
- (c) TEI for this initiative includes \$5 million allocated in the 2012-13 Budget for planning and development and \$10 million in the 2013-14 Budget as the State's contribution to the project.
- (d) Total Health project includes TEI and cash flows for Monash Children's Hospital and Royal Victorian Eye and Ear Hospital redevelopment.



## Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date <sup>(a)</sup>
Ballarat Hospital – additional beds, ambulatory care and helipad (Ballarat)	46 363	1 430	25 108	19 825	mid 2016
Ballarat Regional Integrated Cancer Centre (Ballarat) <sup>(b)</sup>	55 000	41 172	13 828	..	mid 2013
Barwon Health/Geelong Health – expanding health capacity (Geelong)	26 600	9 425	9 000	8 175	late 2014
Bendigo Hospital – redevelopment (Bendigo)	575 000	12 037	168 000	394 963	late 2016
Box Hill Hospital – redevelopment (Box Hill)	447 500	143 900	158 900	144 700	late 2015
BreastScreen Victoria – digital technology roll-out (statewide) <sup>(c)</sup>	10 000	9 267	733	..	mid 2014
Castlemaine Hospital – upgrade (Castlemaine)	10 000	1 821	5 000	3 179	early 2015
Charlton Hospital – reconstruction (Charlton) <sup>(d)</sup>	22 700	2 577	7 000	13 123	late 2014
Coleraine Hospital – redevelopment (Coleraine) <sup>(e)</sup>	25 800	22 296	3 000	504	early 2014
Dandenong Hospital – mental health redevelopment and expansion (Dandenong) <sup>(f)</sup>	67 866	66 652	1 214	..	mid 2013
Doutta Galla Kensington Community Health Centre – planning and development (Kensington) <sup>(g)</sup>	1 000	426	574	..	mid 2013
Echuca Hospital – redevelopment (Echuca)	40 000	13 825	23 175	3 000	mid 2015
Frankston Hospital – emergency department redevelopment (Frankston)	39 964	1 200	12 000	26 764	mid 2015
Frankston Hospital – inpatient expansion (Frankston)	35 959	3 600	12 000	20 359	late 2014
Geelong Hospital – enhanced capacity works (Geelong)	28 670	26 723	1 947	..	mid 2013
Geelong Hospital – major upgrade (Geelong) <sup>(h)</sup>	93 270	2 000	20 340	70 930	late 2015
Geelong residential aged care – retention of surplus public land for residential aged care (metro)	2 000	..	2 000	..	mid 2013
Healesville Hospital – upgrade (Healesville) <sup>(i)</sup>	3 000	37	1 000	1 963	tbc
Improving ambulance service delivery – outer metropolitan Melbourne (metro)	21 231	8 689	11 522	1 020	mid 2015
Improving ambulance service delivery – regional and rural (rural)	3 950	3 645	200	105	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date<sup>(a)</sup></i>
Kerang District Health – residential aged care redevelopment (Kerang) <sup>(i)</sup>	17 850	8 316	9 534	..	mid 2015
Kilmore and District Hospital – redevelopment (Kilmore) <sup>(k)</sup>	20 000	1 050	6 000	12 950	late 2014
Kingston Centre redevelopment – Stage 2 (Cheltenham) <sup>(f)</sup>	45 873	41 396	3 604	873	mid 2013
Leongatha Hospital – redevelopment Stage 2 (Leongatha) <sup>(l)</sup>	26 500	19 831	6 669	..	mid 2014
Maroondah Hospital – expansion (Ringwood East)	21 987	5 900	15 600	487	mid 2014
Mental Health inpatient beds – stage 1 (Sunshine)	1 800	1 600	200	..	mid 2013
Mildura Base Hospital – expansion (Mildura) <sup>(j)</sup>	5 000	554	4 446	..	late 2014
Monash Children's Hospital – acute and intensive care services expansion (Clayton) <sup>(m)</sup>	10 980	9 230	1 400	350	mid 2013
MonashLink Community Health Service (Glen Waverley) <sup>(n)</sup>	9 100	8 100	1 000	..	mid 2013
Motorcycle paramedic unit (Melbourne)	1 000	580	420	..	mid 2014
New mental health beds Stage 2 (metro) <sup>(o)</sup>	7 800	280	3 500	4 020	late 2014
Northern Hospital emergency department expansion (Epping)	24 480	9 469	12 561	2 450	mid 2015
Olivia Newton-John Cancer and Wellness Centre – Stage 2A (Heidelberg)	40 000	35 500	4 500	..	mid 2013
Olivia Newton-John Cancer and Wellness Centre – Stage 2B (Heidelberg)	31 969	29 719	2 250	..	mid 2013
Regional mother-baby mental health units (rural)	6 000	168	5 100	732	late 2014
Royal Children's Hospital ICT investment (Parkville)	23 947	1 500	18 032	4 415	mid 2015
Royal Melbourne Hospital – Allied Health redevelopment (Parkville)	9 980	9 880	100	..	mid 2013
Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment (Heidelberg)	5 876	3 875	2 001	..	mid 2014
Rural capital support (rural)	56 000	13 100	24 700	18 200	mid 2015
Safety of women in care (statewide)	4 000	990	1 000	2 010	mid 2015
Securing our health system – infrastructure replacement program (statewide)	25 000	23 750	1 250	..	mid 2013
Securing our health system – medical equipment replacement program (statewide)	35 000	33 250	1 750	..	mid 2013

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date<sup>(a)</sup></i>
Seymour Hospital chemotherapy chairs (Seymour)	2 000	651	1 200	149	early 2014
Sunshine Hospital – Expansion and redevelopment Stage 3 (Sunshine) <sup>(f)</sup>	87 226	76 365	10 861	..	mid 2013
Sunshine Hospital critical care services (Sunshine)	15 100	2 677	12 000	423	mid 2014
Swan Hill Hospital – Aged care redevelopment (Swan Hill)	18 000	545	11 500	5 955	late 2014
Upgrade and build ambulance stations (non-metro various)	16 000	10 128	5 000	872	late 2015
Warragul Hospital – Emergency department upgrade (Warragul)	2 000	1 300	700	..	mid 2013
Warrnambool Hospital – Redevelopment Stage 1C (Warrnambool)	26 200	24 230	1 970	..	mid 2013
Western Health food services (metro)	6 400	330	6 070	..	mid 2014
Youth prevention and recovery care services (statewide)	8 000	7 867	133	..	mid 2013
<b>Commonwealth funding</b>					
Gippsland Cancer Centre – expansion (Traralgon) <sup>(p)</sup>	22 000	6 921	4 500	10 579	late 2014
Improving hospital services – emergency department/elective surgery (statewide) <sup>(a)</sup>	89 400	81 900	7 500	..	mid 2014
Improving hospital services – subacute (statewide) <sup>(a)</sup>	186 900	116 431	57 969	12 500	mid 2014
Statewide enhancements to regional cancer centres (statewide) <sup>(p)</sup>	9 500	..	4 000	5 500	mid 2013
<b>Total existing projects</b>	<b>2 474 741</b>	<b>958 105</b>	<b>725 561</b>	<b>791 075</b>	
<b>Total Health projects<sup>(r)</sup></b>	<b>3 127 006</b>	<b>977 705</b>	<b>835 658</b>	<b>1 313 643</b>	
Other capital expenditure <sup>(s)</sup>	na	na	369 442	na	various
<b>Total 2013-14 Health capital expenditure</b>			<b>1 205 100</b>		

Source: Department of Health

Note:

- (a) Estimated Completion Date refers to construction completion of main works packages. Minor works packages may extend beyond this date.
- (b) TEI for this initiative includes a \$42 million contribution from the Commonwealth as part of the Regional Cancer Centre Initiative.
- (c) This initiative has experienced delays and is expected to be completed by mid 2014.
- (d) The project will be cost shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.
- (e) TEI for this initiative includes a \$600 000 contribution from the Western District Health Service.
- (f) TEI for this initiative has changed due to approved internal reprioritisation.
- (g) This initiative has experienced delays and is expected to be completed by mid 2013.
- (h) TEI for this initiative includes a \$26.07 million contribution from the Commonwealth's Health and Hospital Fund – Round 2.
- (i) Project expansion under consideration.

Notes (continued):

- (j) *This initiative is being delivered as an integrated project with additional funding from the Commonwealth's Health and Hospital Fund – Round 3.*
- (k) *TEI for this initiative includes a \$10 million contribution from the Commonwealth's Health and Hospital Fund – Round 3.*
- (l) *TEI for this initiative includes a contribution from the Gippsland Southern Health Service.*
- (m) *TEI for this initiative includes a \$350 000 contribution from the Ronald McDonald House Monash.*
- (n) *TEI for this initiative includes a \$3.6 million contribution from the MonashLink Community Health Service.*
- (o) *TEI for this initiative includes a \$6 million contribution from the Commonwealth under the National Partnership Agreement on supporting Mental Health Reform.*
- (p) *These initiatives have been funded through the Commonwealth's Health and Hospital Fund – Round 3.*
- (q) *These initiatives have been funded through the National Partnership Agreement on Improving Public Hospital Services.*
- (r) *Total Health project includes TEI and cash flows for Monash Children's Hospital and Royal Victorian Eye and Ear Hospital redevelopment.*
- (s) *Other capital expenditure relates to projects fully or partly funded by the Commonwealth such as the Monash Health Research Precinct Translation Facility, minor works, upgrades and replacement of operating assets.*

## Completed projects



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

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*Source: Department of Health*

## DEPARTMENT OF HUMAN SERVICES

### New projects

(\$ thousand)

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

Source: Department of Human Services

## Existing projects

(\$ thousand)

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

Source: Department of Human Services

Notes:

- (a) My Future My Choice (MFMC) – Stage 2 is expected to be completed under budget in 2013-14.
- (b) Redevelopment of community facilities – Building inclusive communities has experienced delays and is expected to be completed in late 2013.
- (c) Other capital expenditure relates to smaller projects, upgrades and replacement of operating assets.

## Completed projects

Addressing the long-term future for youth justice custodial services – Design and planning (statewide)

Work and Learning Centres – Construction (statewide)

Victorian Youth Foyers – second youth foyer (Glen Waverley)

## DEPARTMENT OF JUSTICE

### New projects

(\$ thousand)

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

Source: Department of Justice

Notes:

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

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

## Existing projects

(\$ thousand)

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



	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Estimated Remaining Expenditure	Estimated Completion Date
Victoria Police Physical Assets Building – Victoria Police Stations Program – Castlemaine Police Station – construction (Castlemaine) <sup>(i)</sup>	12 000	3 378	8 436	186	mid 2014
<b>Total existing projects</b>	<b>1 247 866</b>	<b>321 576</b>	<b>149 824</b>	<b>106 056</b>	
<b>Total Justice projects</b>	<b>1 371 955</b>	<b>326 276</b>	<b>196 858</b>	<b>178 411</b>	
Other capital expenditure <sup>(m)</sup>	na	na	642 742	na	various
<b>Total 2013-14 Justice capital expenditure</b>			<b>839 600</b>		

Source: Department of Justice

Notes:

- (a) This project was previously called Victoria Police Accommodation Strategy – Construction.
- (b) Police station upgrades completed at Ashburton and Heywood. Land purchases and planning completed for Emerald, Waurn Ponds, Sale and Somerville.
- (c) This initiative funds three MDCs to enable an integrated and holistic response to victims of sexual assault. The locations are planned for Bendigo and Morwell, with a Primary Centre yet to be established.
- (d) This initiative includes the following projects: Additional prison beds and new male prison.
- (e) The expenditure for this project is not disclosed to ensure that the Government is able to achieve the best outcome from the market and accordingly, the best value for money for Victorians.
- (f) TEI has increased by \$8.9 million due to the reclassification of funding from output to capital and inclusion in this project funding for the Liquor Control Reform.
- (g) This project was not reported in the 2012-13 Budget as there was previously no asset funding associated with the project.
- (h) This initiative provides for a program of capital works at 102 police stations to accommodate the additional 1700 police and 940 PSOs.
- (i) Construction Funding is provided for Essendon Operational Tactics and Safety Training Complex, Waurn Ponds, Emerald, Mount Waverley and Axedale.
- (j) Funding is provided for infrastructure to support training and deployment of 940 PSOs to be stationed at metropolitan train stations and all major regional railway stations.
- (k) Funding provides for the replacement or upgrade of police facilities at Trafalgar, Loch Sport, Daylesford, and land acquisition at Echuca. All projects complete with the exception of Daylesford.
- (l) Castlemaine – construction tenders are being assessed – anticipated a contract will be awarded by end of March and completion by July 2014. Delays were due to a Victorian Civil and Administrative Tribunal issue and decision in favour of Victoria Police, in April 2012 allowing for planning/design to proceed.
- (m) Other capital expenditure includes Public Private Partnership projects and ongoing replacement of operating equipment, vehicles and facility improvements.

## Completed projects

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

Source: Department of Justice

## DEPARTMENT OF PREMIER AND CABINET

### New projects

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

Source: Department of Premier and Cabinet

Notes:

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

## Existing projects

(\$ thousand)

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

Source: Department of Premier and Cabinet

Note:

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

## Completed projects

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

Source: Department of Premier and Cabinet

## DEPARTMENT OF STATE DEVELOPMENT, BUSINESS AND INNOVATION

### New projects

(\$ thousand)

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

Source: Department of State Development, Business and Innovation

Note:

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

## Existing projects

(\$ thousand)

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

Source: Department of State Development, Business and Innovation

Notes:

- (a) TEI includes \$2.140 million additional planning funding to fully develop a business case.
- (b) TEI has changed from 2012-13 Budget to reflect a redirection of unspent funding and additional funding of \$50 000 in 2013-14.
- (c) TEI incorporates funding contributions by the Victorian and Commonwealth governments and the Melbourne Market Authority (excluding debt funding).
- (d) Whilst this project was listed as completed in the 2012-13 Budget, finalisation of the project has been deferred to 2013-14.
- (e) Other capital expenditure primarily relates to minor asset projects and upgrades and the ongoing replacement and upgrades of existing assets.

## Completed projects

Australian Synchrotron – Commonwealth supported project – National Centre for Synchrotron Science: Outreach and research support facilities (Clayton)
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Source: Department of State Development, Business and Innovation

## DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

### New projects

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

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Estimated Remaining Expenditure</i>	<i>Estimated Completion Date</i>
<b>Commonwealth Funding</b>					
Heavy vehicle safety and productivity program (statewide) <sup>(i)</sup>	4 275	958	3 317	..	mid 2014
<b>Total new projects <sup>(j)</sup></b>	<b>6 821 770-</b>	<b>15 198</b>	<b>393 910</b>	<b>636 662</b>	
	<b>8 821 770</b>				

Source: Department of Transport, Planning and Local Infrastructure

Notes:

- (a) Funded from Mitcham Road and Rooks Road grade separation program. Funding level to be confirmed following final stakeholder consultation.
- (b) TEI includes \$3.95 million planning funding provided in previous State Budgets and developer contribution funding.
- (c) The capital cost of this project is estimated to be between \$6 and \$8 billion. Funding of \$224 million in 2013-14 and \$70 million in 2014-15 has been allocated to the Department of Transport, Planning and Local Infrastructure to commence procurement and early works. The balance of the total estimated capital cost is held centrally subject to procurement processes.
- (d) TEI includes \$0.9 million provided previously for project planning and development.
- (e) TEI includes planning funding of \$3.4 million announced in the 2011-12 Budget.
- (f) This initiative is subject to approval of Commonwealth funding of \$9.85 million.
- (g) TEI includes \$0.2 million funding expected from other sources.
- (h) TEI is capital project funding from the Transport Accident Commission (TAC) as part of a \$1 billion program which includes \$500 million in output funding. This TEI includes funding previously announced under the TAC Safer Road Infrastructure Program.
- (i) TEI relates to the Transport Solutions project.
- (j) Remaining expenditure excludes the balance of East West Link – Stage 1 \$6-8 billion capital cost.

## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Ballarat Western Link Road (Ballarat)	38 000	4 056	22 915	11 029	mid 2015
Central activities areas and strategic sites (statewide) <sup>(a)</sup>	27 389	14 389	13 000	..	mid 2014
Construction of Mornington bus interchange (Mornington)	450	50	400	..	mid 2014
Cycling package (statewide)	15 273	10 006	100	5 167	mid 2015
Dingley Bypass between Warrigal Road to Westall Road (Dingley)	155 700	29 303	10 526	115 871	mid 2017
Doncaster Area Rapid Transit (DART) (metro various)	41 500	29 343	12 157	..	mid 2014
Footscray central activities area (Footscray)	51 393	51 153	240	..	early 2014
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	65 000	53 649	1 100	10 251	mid 2015
Local ports critical infrastructure works (statewide)	22 931	5 750	17 181	..	mid 2014
M80 upgrade – Stage 1A Sydney Road to Calder Freeway (metro various)	129 080	128 472	..	608	mid 2015
M80 upgrade – Stage 1B Western Highway to Sunshine Avenue (metro various)	59 000	31 756	19 283	7 961	mid 2015
M80 upgrade – Stage 1C Edgars Road to Plenty Road (metro various)	108 820	38 811	35 019	34 990	mid 2015
Melbourne Cricket Ground – Southern Stand redevelopment and Yarra Park landscaping (Melbourne)	6 000	5 000	1 000	..	mid 2014
Metropolitan level crossings – development and early works (metro various)	16 500	14 250	2 002	248	mid 2015
Noise wall program (metro various)	20 052	14 924	2 170	2 958	mid 2017
Peninsula Link (metro various) <sup>(b)</sup>	60 400	55 900	..	4 500	mid 2014
SmartBus – Yellow orbital Stage 2 (metro various)	37 900	35 583	2 317	..	mid 2014
VicRoads registration and licensing system (statewide)	158 531	107 345	51 186	..	mid 2014
<b>Better Roads – Rural Arterial Roads Projects</b>					
Ballarat Buninyong Road – upgrade (non-metro various)	4 500	957	2 543	1 000	mid 2015
Bass Highway duplication Stage 7 – Woolmer Road to Phillip Island Road (Bass/Anderson)	43 300	38 100	1 200	4 000	mid 2016



	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Better Roads – Regional Victoria Development (non-metro various) <sup>(c)</sup>	15 055	14 517	538	..	mid 2014
Breakwater Road – upgrade (Geelong)	65 500	65 363	87	50	mid 2015
Geelong Ring Road noise walls – Construction (Wandana Heights)	3 000	1 914	..	1 086	mid 2015
Geelong Ring Road Stage 4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong)	90 400	35 438	19 000	35 962	mid 2015
Goulburn Valley Nagambie Bypass (Nagambie)	44 400	19 907	6 610	17 883	mid 2017
Hume Freeway – rest area upgrades (non-metro various)	5 990	2 435	3 555	..	mid 2014
Koo Wee Rup Bypass (Koo Wee Rup)	66 000	13 174	11 097	41 729	mid 2017
Omeo Highway sealing (Omeo)	8 000	7 792	208	..	mid 2014
Princes Highway East – Traralgon to Sale duplication (non-metro various)	35 000	11 395	4 946	18 659	mid 2016
Princes Highway West – Colac to Winchelsea – planning (non-metro various)	5 000	168	4 000	832	mid 2015
Princes Highway West – overtaking lanes west of Colac – construction and planning (non-metro various)	15 000	11 673	3 327	..	mid 2014
Princes Highway West – Stage 1 Waurin Ponds to Winchelsea (non-metro various)	110 000	5 683	12 340	91 977	mid 2016
Rural overtaking lanes – Hyland Highway (non-metro various) <sup>(d)</sup>	4 660	470	1 390	2 800	mid 2016
Rural overtaking lanes – Melbourne Lancefield Road (non-metro various) <sup>(d)</sup>	7 600	5 595	1 405	600	mid 2016
Rural overtaking lanes – Strzelecki Highway (non-metro various) <sup>(d)</sup>	4 100	749	2 400	951	mid 2016
South Gippsland Highway upgrade – Sale to Longford (Cox's Bridge) (Sale/Longford) <sup>(e)</sup>	43 900	37 418	600	5 882	mid 2016
Western Highway duplication – Ballarat to Stawell (non-metro various) <sup>(f)</sup>	101 000	57 428	1 263	42 309	mid 2016
Western Highway realignment – Anthony's Cutting (Melton to Bacchus Marsh) (non-metro various)	40 000	14 703	6 288	19 009	mid 2015
Western Highway upgrade – Stawell to South Australian border (non-metro various)	9 400	7 141	2 259	..	mid 2014
Yarra Glen truck bypass (Yarra Glen)	10 650	10 468	27	155	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>					
Better Roads – local projects (statewide) <sup>(g)</sup>	25 420	19 023	4 958	1 439	mid 2017
Clyde Road duplication – High Street to Kangan Drive (Berwick)	25 600	12 663	5 724	7 213	mid 2015
Cooper Street – road widening (Epping)	7 500	1 242	6 058	200	mid 2015
Dandenong Bypass (Keysborough) <sup>(h)</sup>	74 600	59 279	1 199	14 122	mid 2017
Hallam Road duplication – Pound Road to Ormond Road (Hampton Park)	38 000	24 891	12 943	166	mid 2015
Kings Road duplication – Calder Freeway to Melton Highway (City of Brimbank)	12 000	7 160	..	4 840	mid 2017
Kings Road interchange – Calder Freeway (metro various)	25 000	19 914	..	5 086	mid 2017
Koroit Creek Road duplication – Grieve Parade to Millers Road (Altona)	40 000	36 594	1 113	2 293	mid 2017
Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road) (metro various)	12 500	126	12 374	..	mid 2014
Metropolitan grade separations: <sup>(i)</sup>	349 800	29 023	282 491	38 286	mid 2017
<ul style="list-style-type: none"> <li>• Mitcham Road and Rooks Road grade separation project (Mitcham)</li> <li>• Springvale Road grade separation project (Springvale)</li> </ul>					
Narre Warren Cranbourne Road duplication between Pound Road and Thompson Road (Narren Warren South)	49 000	4 522	9 334	35 144	mid 2016
Noise walls (metro various)	9 900	8 762	378	760	mid 2017
Palmers Road/rail overpass (Williams Landing)	24 000	19 811	120	4 069	mid 2017
Pound Road – South Gippsland Highway – South Gippsland Freeway intersection upgrade (Dandenong)	26 800	24 726	102	1 972	mid 2015
Road renewal and restoration boost (statewide) <sup>(j)</sup>	25 000	21 718	3 282	..	mid 2014
Stud Road Improvement Project – Boronia Road to Mountain Highway (Bayswater) <sup>(k)</sup>	12 700	1 405	6 819	4 476	mid 2017
Tram and bus priority program (metro various)	36 200	35 457	27	716	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
<b>Commonwealth Funding</b>					
Clyde Road duplication – High Street to Kangan Drive (Berwick)	30 000	27 200	..	2 800	mid 2015
Dandenong Intermodal Terminal (Dandenong)	18 000	..	..	18 000	mid 2015
Goulburn Valley Nagambie Bypass (Nagambie)	150 960	143 848	2 252	4 860	mid 2017
Kings Road interchange – Calder Freeway (metro various)	25 000	21 767	..	3 233	mid 2017
M80 upgrade (metro various)	900 000	803 332	37 505	59 163	mid 2015
Managed motorways – Westgate Freeway (Williamstown Road to M80 Ring Road) (metro various) <sup>(l)</sup>	12 500	3 700	8 800	..	mid 2014
Princes Highway East – Traralgon to Sale duplication (non-metro various)	140 000	63 504	16 496	60 000	mid 2016
Princes Highway West – Colac to Winchelsea planning (non-metro various)	7 000	2 551	4 449	..	mid 2014
Princes Highway West – Stage 1 Waurm Ponds to Winchelsea (non-metro various)	110 000	63 140	17 660	29 200	mid 2014
Somerton Intermodal Terminal (Somerton)	20 000	..	..	20 000	mid 2015
Western Highway duplication – Ballarat to Stawell (non-metro various)	404 000	114 355	84 745	204 900	mid 2016
Western Highway realignment – Anthony's Cutting (Melton to Bacchus Marsh) (non-metro various)	160 000	153 797	6 203	..	mid 2014
Western Highway upgrade – Stawell to South Australian border (non-metro various)	40 000	23 751	12 212	4 037	mid 2015
<b>Total existing projects</b>	<b>4 557 854</b>	<b>2 739 489</b>	<b>812 923</b>	<b>1 005 442</b>	
<b>Total Transport, Planning and Local Infrastructure projects<sup>(m)</sup></b>	<b>11 379 624-13 379 624</b>	<b>2 754 687</b>	<b>1 206 833</b>	<b>1 642 104</b>	
Other capital expenditure <sup>(n)</sup>	na	na	858 868	na	various
<b>Total 2013-14 Transport, Planning and Local Infrastructure capital expenditure</b>			<b>2 065 700</b>		

Source: Department of Transport, Planning and Local Infrastructure

Notes:

- (a) TEI has reduced by \$7.000 million due to the transfer of funds for the Darebin Creek Bike Trail project.
- (b) This project has reached practical completion. The remaining expenditure relates to potential post completion finalisation costs.
- (c) TEI has reduced by \$0.215 million.
- (d) This project was previously included in the Rural Overtaking Lanes initiative.
- (e) TEI reduction relates to lower than anticipated tender prices.

Notes (continued):

- (f) TEI comprises \$58.8 million 'Western Highway duplication – Ballarat to Stawell' and \$42.2 million 'Western Highway duplication – Beaufort to Buangor'.
- (g) TEI has increased by \$4.785 million as a result of changes to project scope.
- (h) This project was formerly known as Dingley Arterial (Dingley Village).
- (i) TEI will also include the delivery of the Box Hill to Ringwood Bikeway.
- (j) Funding announced in 2012-13 Budget Update.
- (k) TEI includes \$0.95 million of planning funding as announced in the 2011-12 Budget.
- (l) Funding announced by Commonwealth post 2012-13 Budget.
- (m) Remaining expenditure excludes the balance of East West Link – Stage 1 \$6-8 billion capital cost.
- (n) The variation between the Department's total reported expenditure on existing projects and the department's total capital expenditure is mainly attributable to sectoral classification differences. In particular, a number of projects (including rolling stock acquisition projects) recorded against the department's total capital expenditure are listed under VicTrack in Budget Paper No. 4.

## Completed projects

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

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Source: Department of Transport, Planning and Local Infrastructure

Notes:

- (a) This project is not continuing.
- (b) Remaining funding has been incorporated into 'Road Safety Strategy 2013-2022'. Capital funding of \$50.373 million will be spent in 2012-13 under the Safer Road Infrastructure Program 3.
- (c) This project has been superseded by the East West Link – Stage 1.

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

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

Source: Department of Treasury and Finance

Note:

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

### Completed projects

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

Source: Department of Treasury and Finance

## PARLIAMENT

### Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
<b>Total existing projects</b>	..	..	..	..	
<b>Total Parliament projects</b>	..	..	..	..	
Other capital expenditure <sup>(a)</sup>	na	na	3 300	na	various
<b>Total 2013-14 Parliament capital expenditure</b>			<b>3 300</b>		

Source: Parliament of Victoria

Note:

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

### Completed projects

Parliamentary Precinct Program (asset rectification) (Melbourne)

Source: Parliament of Victoria

## COUNTRY FIRE AUTHORITY

### New projects

(\$ thousand)

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

Source: Country Fire Authority

## Existing projects

(\$ thousand)

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

Source: Country Fire Authority

### Notes:

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

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

## Completed projects

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

Source: Country Fire Authority



## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### New projects

(\$ thousand)

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

Source: Metropolitan Fire and Emergency Services Board

## Existing projects

(\$ thousand)

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

Source: Metropolitan Fire and Emergency Services Board

Notes:

- (a) This was previously called North Laverton Fire Station.
- (b) Excludes costs of land purchase and related costs \$17.8 million. TEI has decreased by \$0.727 million due to remodelling of the project budget.
- (c) This project is due to be completed late 2013, with remaining expenditure for defects liability.
- (d) This was previously called Malvern Fire Station.
- (e) TEI has decreased by \$4.095 million due to the reclassification of funding from capital to output.
- (f) This project was previously called Spotswood Fire Station – Land Purchase. Reduction in TEI is due to a change in the estimated cost of purchasing the land for the new fire station.

## Completed projects

Computer and software – upgrade/replacement 2012-13 (metro various)  
Computer equipment and software – upgrade/replacement 2011-12 (metro various)  
Station alteration and major maintenance 2011-12 (metro various)  
Station alteration and major maintenance 2012-13 (metro various)  
Vehicles – Fire fighting appliance upgrade/replacement 2012-13 (metro various)  
Vehicles – Fire fighting appliances upgrade/replacement 2010-11 (metro various)  
Vehicles – Fire fighting appliances upgrade/replacement 2011-12 (metro various)  
Vehicles – Passenger car and light commercial replacement 2011-12 (metro various)  
Vehicles – Passenger car and light commercial upgrade/replacement 2012-13 (metro various)

### Withdrawn

Broadmeadows Fire Station – Land purchase (Broadmeadows)<sup>(a)</sup>

Next generation response – Mobile data network (metro various)

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*Source: Metropolitan Fire and Emergency Services Board*

*Note:*

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



## CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2013-14

### BARWON REGION WATER CORPORATION

#### New projects<sup>(a)</sup>

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
13 <sup>th</sup> Beach transfer of assets – sewer (Barwon Heads)	1 135	1 118	17	..	mid 2014
Aireys Inlet Water Reclamation Plant southern drain upgrade (Aireys Inlet)	1 283	1 268	15	..	mid 2014
Anglesea Borefield Project (Anglesea)	61 051	61 010	41	..	mid 2014
Apollo Bay Wastewater Treatment Plant chemical storage upgrade (Apollo Bay)	2 049	394	1 643	11	mid 2016
Apollo Bay Wastewater Treatment Plant wash water recovery (Apollo Bay)	2 839	517	..	2 322	mid 2023
Armstrong Creek – Keystone and Southern pressure regulating valves (Armstrong Creek)	1 887	1 636	246	6	mid 2015
Armstrong Creek Activity Centre recycled water mains (Armstrong Creek)	4 253	..	..	4 253	mid 2015
Armstrong Creek Airport Road feeder mains (Armstrong Creek)	5 543	..	..	5 543	mid 2022
Armstrong Creek Barwon Heads Road feeder mains (Armstrong Creek)	1 413	..	..	1 413	mid 2023
Armstrong Creek Batten Road recycled water mains (Armstrong Creek)	2 030	426	828	776	early 2018
Armstrong Creek Boundary Road feeder main (Armstrong Creek)	7 035	6 950	85	..	mid 2014
Armstrong Creek East recycled water mains (Armstrong Creek)	3 285	..	..	3 285	mid 2018
Armstrong Creek keystone water mains stage 1 (Armstrong Creek)	4 238	3 595	584	58	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Armstrong Creek Mt Duneed Recycled water balancing tank (Armstrong Creek)	7 943	7 794	85	65	mid 2015
Armstrong Creek odour control options report (Armstrong Creek)	4 657	..	..	4 657	mid 2018
Armstrong Creek Reserve Road feeder mains (Armstrong Creek)	1 365	..	..	1 365	mid 2021
Armstrong Creek southern extension recycled water mains (Armstrong Creek)	1 306	1 295	6	6	early 2015
Bannockburn South feeder main stage 2 (Bannockburn)	1 792	..	..	1 792	mid 2021
Bannockburn transfer main duplication (Bannockburn)	11 442	..	..	11 442	mid 2022
Bannockburn Water Reclamation Plant reuse system upgrade – Irrigation works (Bannockburn)	8 413	..	..	8 413	late 2015
Bannockburn West feeder main stage 4 (Bannockburn)	5 186	..	..	5 186	ongoing
Barwon Downs borefield – new monitoring sites (Barwon Downs)	1 670	..	961	709	mid 2016
Barwon Heads Pump Station No. 1 upgrade (Barwon Heads)	1 575	1 551	24	..	mid 2014
Bellarine Basin Pump Station improvements (Wallington)	4 131	3 910	192	29	early 2015
Bostock residual outlet pipework replacement (Moorabool)	1 364	976	382	6	mid 2014
Central water reclamation plants – minor improvements and renewals (Barwon Heads)	11 578	2 117	488	8 973	ongoing
Clifton Springs high level feeder main (Clifton Springs)	1 478	1 322	150	6	mid 2015
Clifton Springs tank coating and lining (Drysdale)	1 566	..	..	1 566	ongoing
Colac urban area reticulation implementation stage 1 (Colac)	1 185	518	422	245	mid 2014
Colac Water Reclamation Plant capacity Upgrade (Colac)	7 816	219	3 605	3 992	mid 2015
Elliminyt sewer upgrades – stage 2 (Elliminyt)	1 550	..	..	1 550	mid 2027
Fyansford development Minerva sewer connection (Fyansford)	2 222	609	..	1 613	early 2015
Fyansford Green Sewerage Servicing Strategy (Fyansford)	11 478	..	..	11 478	ongoing
Fyansford Queens Park recycled water connection (Fyansford)	1 809	..	..	1 809	mid 2021
Fyansford recycled water shared assets (Fyansford)	2 051	..	..	2 051	mid 2021

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Gentrack velocity version upgrade (Geelong)	2 356	..	..	2 356	mid 2019
Jetty Road feeder main stage 5 (Drysdale)	3 311	..	..	3 311	mid 2021
Lara West feeder mains (Lara)	2 593	..	..	2 593	mid 2015
Lara West feeder mains stage 2 (Lara)	2 309	..	..	2 309	mid 2021
Lara West feeder mains stage 3 (Lara)	1 275	..	..	1 275	ongoing
Lara West feeder mains stage 4 (Lara)	1 447	..	..	1 447	ongoing
Leopold rising main No. 1 oxygen dissolve (Leopold)	2 276	2 251	6	19	mid 2015
Leopold Sewer Pump Station No. 1 upgrade – pumping station replacement (Leopold)	5 173	5 033	130	10	mid 2015
Leopold water supply improvements stage 6 (Leopold)	1 065	..	..	1 065	mid 2021
Lorne Wastewater Treatment Plant renewal and system upgrade (Lorne)	1 150	408	89	653	ongoing
Ocean Grove North feeder main stage 4 (Ocean Grove)	7 664	..	..	7 664	mid 2021
Ocean Grove North high level pump station stage 2 (Ocean Grove)	1 034	..	..	1 034	mid 2024
Ocean Grove Pump Station 4 upgrade (Ocean Grove)	5 435	5 420	15	..	mid 2014
Portarlington 6ML tank improvements stage 2 (Portarlington)	2 924	..	..	2 924	mid 2021
Portarlington Water Reclamation Plant treatment plant upgrade (Portarlington)	4 482	90	..	4 391	mid 2021
Property rationalisation (non-metro various)	6 129	683	..	5 446	ongoing
Queenscliff Pump Station 4 upgrade (Queenscliff)	1 145	777	357	11	mid 2016
Queenscliff Sewer Pump Station No. 11 (Point Lonsdale)	5 353	4 962	334	57	mid 2015
Scotchmans Hill to Clifton Springs transfer main construction (Portarlington)	9 069	..	..	9 069	late 2024
Sewer pump replacements (Geelong/Otway)	4 411	918	237	3 257	ongoing
Torquay high level feeder main stage 5 (Torquay)	3 057	..	205	2 852	mid 2015
Torquay high level feeder main stage 6 (Torquay)	8 336	..	205	8 131	mid 2017
Torquay North High Level Pump Station (Torquay)	3 043	..	..	3 043	mid 2022
Torquay North recycled water tank (Torquay)	3 777	2 642	1 112	23	mid 2016

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Torquay North shared infrastructure recycled water (Torquay)	3 340	..	669	2 670	mid 2016
Western Gully sub main relief sewer (Geelong)	1 400	..	..	1 400	early 2024
Wurdee Boluc inlet channel reconstruction – stage 5 (Winchelsea)	2 118	2 084	34	1	mid 2015
All remaining projects with a TEI less than \$1 million	31 093	..	1 070	30 023	various
<b>Total new projects</b>	<b>318 383</b>	<b>122 493</b>	<b>14 236</b>	<b>181 655</b>	

*Source: Barwon Region Water Corporation*

*Note:*

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



## Existing projects<sup>(a)</sup>

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Aireys Inlet Wastewater Treatment Plant upgrade (Aireys Inlet)	9 211	324	4 982	3 905	ongoing
Allen Reservoir embankment upgrade (Lorne)	2 558	..	206	2 352	mid 2015
Anglesea rising main No. 1 duplication (Anglesea)	1 555	..	..	1 555	early 2021
Apollo Bay bulk water supply (Apollo Bay)	23 045	18 859	4 100	86	mid 2015
Apollo Bay Wastewater Treatment Plant augmentation (Apollo Bay)	7 169	627	3 216	3 326	late 2015
Armstrong Creek – Boundary Road recycled water main (Armstrong Creek)	2 331	6	..	2 325	mid 2021
Armstrong Creek – central precinct recycled water mains (Armstrong Creek)	1 482	..	..	1 482	mid 2020
Armstrong Creek – central precinct water mains (Armstrong Creek)	2 393	..	513	1 880	mid 2015
Armstrong Creek – Charlemont Road water main (Armstrong Creek)	1 884	1 823	61	..	mid 2014
Armstrong Creek – Horseshoe Bend north trunk sewers (Armstrong Creek)	8 388	..	254	8 135	mid 2022
Armstrong Creek – Horseshoe Bend south trunk sewers (Armstrong Creek)	6 439	..	182	6 257	late 2021
Armstrong Creek – Keystone recycled water mains (Armstrong Creek)	1 898	19	170	1 708	mid 2016
Armstrong Creek – Marshall precinct sewers (Armstrong Creek)	1 230	..	..	1 230	early 2022
Armstrong Creek – Northern precinct recycled water mains (Armstrong Creek)	3 997	..	..	3 997	mid 2025
Armstrong Creek – Southern recycled water mains (Armstrong Creek)	11 879	11 698	21	160	mid 2015
Armstrong Creek – Trunk sewer (East) (Armstrong Creek)	8 931	8 502	343	85	mid 2015
Armstrong Creek – Trunk sewer (West) (Armstrong Creek)	5 727	386	834	4 507	late 2024
Armstrong Creek – Western precinct recycled water mains (Armstrong Creek)	5 656	..	..	5 656	mid 2017
Armstrong Creek – Western precinct water mains (Armstrong Creek)	1 103	..	..	1 103	mid 2024

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Armstrong Creek Barwarre Road north feeder main (Armstrong Creek)	1 792	..	..	1 792	mid 2016
Armstrong Creek Barwarre Road recycled water mains (Armstrong Creek)	2 160	..	..	2 160	mid 2017
Armstrong Creek Barwarre Road south feeder main (Armstrong Creek)	1 915	..	205	1 710	mid 2016
Armstrong Creek Barwon Heads Road recycled water mains (Armstrong Creek)	1 662	..	..	1 662	mid 2027
Armstrong Creek Burvilles Road recycled water mains (Armstrong Creek)	2 718	..	212	2 506	mid 2016
Armstrong Creek eastern feeder mains (Armstrong Creek)	2 298	100	103	2 096	mid 2016
Armstrong Creek keystone stage 2 (Armstrong Creek)	2 155	..	..	2 155	mid 2018
Armstrong Creek potable water backup pump station (Armstrong Creek)	2 690	..	..	2 690	mid 2022
Armstrong Creek recycled water transfer pipeline (Armstrong Creek)	21 424	20 234	735	455	mid 2015
Ballan channel reconstruction (She Oaks)	3 366	3 283	53	29	mid 2015
Bannockburn basin lining and covering (Bannockburn)	3 638	89	..	3 549	mid 2016
Bannockburn Pump Station and rising main replacement (Bannockburn)	5 256	..	383	4 872	mid 2015
Bannockburn Pump Station upgrade/replacement (Bannockburn)	4 766	4 620	124	23	late 2015
Bannockburn tank (Bannockburn)	4 201	2 747	1 431	23	mid 2015
Bannockburn Water Reclamation Plant – treatment system upgrade (Bannockburn)	5 186	5 018	114	53	mid 2015
Bannockburn water reclamation plant reuse system upgrade – recycled water pipeline (Bannockburn)	12 527	..	..	12 527	mid 2026
Barongarook Creek sewer catchment upgrades – stage 1 (Barongarook)	3 268	..	..	3 268	mid 2018
BASIS replacement (Geelong)	12 209	10 473	1 736	..	mid 2014
Batesford booster pump station upgrade (Batesford)	1 505	..	..	1 505	mid 2016
Batesford feeder main – upgrade (Batesford)	1 183	..	..	1 183	mid 2016
Batesford feeder main stage 2 (Batesford)	2 685	..	..	2 685	mid 2023

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Bellarine transfer main stage 6 – Pettavel Basin to Ghazeepore Road (non-metro various)	30 213	219	..	29 993	mid 2021
Bellarine transfer main stage No. 5A (Geelong)	9 767	9 647	120	..	mid 2014
Bellarine transfer main stage No. 5B (Geelong)	10 790	295	..	10 494	mid 2022
Belmont Pump Station and Highton interceptor sewer upgrade (Belmont)	10 196	1	..	10 195	mid 2024
Black Rock Recycled Water Plant – construction (Barwon Heads)	41 851	41 439	239	173	early 2015
Black Rock Recycled Water Plant stage 2 (5.4 ML/d) upgrade (Conneware)	2 692	..	..	2 692	mid 2021
Black Rock Recycled Water Plant stage 3 – upgrade (Conneware)	56 012	..	..	56 012	mid 2027
Black Rock Recycled Water Plant stage 4 – upgrade (Conneware)	56 012	..	..	56 012	mid 2035
Black Rock Recycled Water Pump Station (Black Rock)	2 981	1 100	1 869	11	mid 2015
Black Rock Water Reclamation Plant inlet hydraulic capacity upgrade (Barwon Heads)	12 600	..	270	12 331	mid 2015
Clifton Springs Pump Station No. 1 upgrade (Clifton Springs)	7 963	1 544	..	6 419	mid 2015
Clifton Springs Pump Station No. 2 upgrade (Clifton Springs)	2 020	1 358	..	662	mid 2019
Clifton Springs rising main No. 1 replacement (Clifton Springs)	18 250	..	..	18 250	early 2020
Colac Pump Station No. 3 – detent (Colac)	3 301	18	..	3 282	mid 2027
Colac water supply augmentation (Colac)	30 357	..	121	30 236	mid 2017
Colac Water Treatment Plant renewal and system upgrade (Colac)	1 919	699	265	955	ongoing
Colac West feeder main (Colac West)	4 166	..	..	4 166	mid 2025
Computer hardware – infrastructure (non-metro various)	17 866	2 857	923	14 086	ongoing
Corporate buildings refurbishment works (Geelong)	1 864	957	238	668	ongoing
Cowies Creek Sewerage Pump Station upgrade (Geelong)	10 815	10 737	78	..	mid 2014
Dewing Creek diversion reinstate (Winchelsea)	1 676	1 665	6	6	early 2015
Distribution – minor projects and improvements (non-metro various)	2 347	545	134	1 669	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Elliminyt sewer upgrades – stage 1 (Tulloh Street to Hart Street) (Elliminyt)	4 492	..	..	4 492	mid 2018
Enterprise content management (Geelong) <sup>(b)</sup>	2 430	2 276	154	..	mid 2014
Feeder main stage 2 – upgrade (Highton)	6 450	..	..	6 450	mid 2023
Flow metering (non-metro various)	1 347	561	65	721	ongoing
Forrest Wastewater Treatment Plant upgrade (Forrest)	4 860	..	..	4 860	late 2015
Fyansford – sewer pump station G to reclamation plant rising main (Fyansford)	5 218	7	..	5 211	ongoing
Fyansford feeder main (Geelong)	7 949	616	..	7 333	mid 2018
Fyansford feeder main stage 2 (non-metro various)	7 168	..	..	7 168	mid 2022
Fyansford recycled water tank and diversion (Fyansford)	1 557	274	..	1 283	ongoing
Fyansford Sewer Pump Station G and catchment C sewers (Fyansford)	5 545	91	..	5 454	ongoing
Fyansford Sewer Pump Station G to reclamation plant recycled water main (Fyansford)	4 455	..	..	4 455	ongoing
Fyansford Water Reclamation Plant storages (Fyansford)	6 329	5	..	6 324	ongoing
Gellibrand Wastewater Treatment Plant – upgrade (Gellibrand)	5 514	..	..	5 514	mid 2020
Gerangamete Treatment Plant capacity upgrade (Barwon Downs)	9 705	1 510	..	8 195	mid 2021
Gheringhap Booster Pump Station upgrade (Gheringhap)	1 797	..	..	1 797	mid 2021
Grovedale diversion sewer (Grovedale)	12 409	..	..	12 409	early 2022
Headworks minor asset creation (non-metro various)	2 385	620	127	1 638	ongoing
High level feeder mains stage 3 – construction (Torquay)	4 019	3 959	60	..	mid 2014
High level tank stage 2 – construction (Torquay)	13 235	1	..	13 234	mid 2021
Highton feeder main stage 3 (Belmont)	15 853	..	..	15 853	ongoing
Highton high level pump station upgrade (non-metro various)	1 451	270	1 169	11	mid 2014
Highton high level tank No. 2 (Wandana Heights)	5 584	..	..	5 584	mid 2015
House connections – Sewer (non-metro various)	7 928	1 819	467	5 642	ongoing
House connections – Water (non-metro various)	6 663	1 421	408	4 833	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Indented Head St Leonards feeder main stage 3 (non-metro various)	8 907	..	..	8 907	mid 2016
Indented Head St Leonards feeder main stage 4 (St Leonards)	3 802	..	..	3 802	mid 2024
Jan Juc feeder main replacement (Jan Juc)	5 307	..	..	5 307	ongoing
Jan Juc high level improvements stage 2 (Jan Juc)	1 585	..	..	1 585	ongoing
Jan Juc high level tank augmentation (Jan Juc)	2 550	..	..	2 550	ongoing
Jan Juc high level water supply system (Torquay)	2 274	2 213	61	..	mid 2014
Jetty Road feeder mains stage 4 (Drysdale)	3 619	..	205	3 414	mid 2019
Jetty Road West 'C' Sewer Pump Station and rising main (Curlewis) <sup>(b)</sup>	4 221	356	3 865	..	mid 2014
Jetty Road West 'A' sewer pump station and rising main (Clifton Springs)	4 392	..	..	4 392	early 2024
Korweinguboora spillway replacement (Moorabool)	1 080	147	921	11	mid 2014
Lara Pump Station No. 1 upgrade and rising main replacement (Lara)	3 404	..	..	3 404	mid 2019
Leopold Pump Station 1 upgrade (Leopold) <sup>(b)</sup>	1 632	1 601	31	..	mid 2014
Lethbridge water supply improvements (Lethbridge)	3 328	2 500	807	21	early 2015
Lethbridge water supply improvements stage 2 (Lethbridge)	9 617	..	..	9 617	mid 2020
Lethbridge water supply improvements stage 3 (Lethbridge)	8 822	..	..	8 822	ongoing
Lining of main sewers (non-metro various)	39 027	5 622	2 219	31 186	ongoing
Lorne No. 2 Pump Station upgrade (Lorne)	1 179	..	103	1 077	mid 2015
Lovely Banks basins bypass (Lovely Banks)	1 476	..	..	1 476	mid 2025
Lovely Banks basins lining and covering (Lovely Banks)	13 785	12 631	1 094	60	mid 2015
Low level feeder main – upgrade (Inverleigh)	13 736	..	..	13 736	mid 2015
Main outfall sewer duplication (non-metro various)	101 106	1 607	..	99 500	mid 2021
Mains replacement/rehabilitation and system improvements (non-metro various)	67 650	8 438	4 222	54 990	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Major mains manhole rehabilitation (non-metro various)	5 294	553	998	3 743	ongoing
Matilda Court sewer diversion upgrade (Geelong) <sup>(b)</sup>	1 928	1 891	37	..	mid 2014
Melaluka Road sewer upgrade (Leopold)	4 742	4 643	99	..	mid 2014
Melbourne to Geelong Pipeline (non-metro various)	80 174	79 815	338	21	early 2015
Meter replacement program (non-metro various)	7 787	1 598	481	5 707	ongoing
MGI Lovely Banks to Montpellier pump station (Lovely Banks)	3 607	575	..	3 033	ongoing
Minor reticulation improvements (non-metro various)	2 789	635	156	1 998	ongoing
Miscellaneous land purchases (non-metro various)	1 979	360	308	1 312	ongoing
Montpellier – Lovely Banks transfer main stage 4 (Cowies Creek/Lovely Banks)	15 164	..	..	15 164	ongoing
Moorabool water treatment plant improvements (Moorabool)	1 185	319	67	799	ongoing
Northern feeder main stage 3 (non-metro various)	5 193	255	4 791	148	mid 2014
Northern feeder main stage 4 – Canterbury Road – Station Lake Road (non-metro various)	4 360	..	..	4 360	mid 2016
Northern Water Reclamation Plant (Geelong)	93 379	93 224	103	53	late 2014
Ocean Grove Banks Road Pump Station construction (Ocean Grove)	10 897	..	..	10 897	mid 2024
Ocean Grove North feeder mains stage 3 (Ocean Grove)	3 569	..	410	3 159	mid 2016
Ocean Grove North Pump Station (Wallington) <sup>(b)</sup>	2 768	2 719	49	..	mid 2014
Ocean Grove Pump Station No. 2 upgrade (Ocean Grove)	4 622	4 551	70	..	mid 2014
Ocean Grove tank augmentation (Ocean Grove)	16 972	..	..	16 972	mid 2023
Occupational health and safety (OH&S) items (non-metro various)	1 111	499	125	487	ongoing
Odour and corrosion programs (non-metro various)	2 918	757	173	1 988	ongoing
Outfall to Ovoid Cross connection booster pump station (Geelong)	11 224	..	..	11 224	early 2024
Ovoid Sewer replacement racecourse to Carr Street (Geelong)	11 024	..	..	11 024	early 2024
Painkalac Reservoir – embankment (Aireys Inlet)	5 223	5 136	87	..	mid 2014

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Pettavel Basin augmentation stage 2 100ML basin (non-metro various)	9 581	..	..	9 581	mid 2025
Pettavel Basin augmentation stage 1 100ML basin (non-metro various)	7 585	457	6 026	1 102	mid 2015
Pettavel Basin cover replacement (Waurm Ponds)	1 336	..	1 324	12	mid 2016
Pettavel Basin new disinfection works (Pettavel)	1 095	..	..	1 095	mid 2021
Pettavel Basin outlet improvements (Pettavel)	1 704	..	..	1 704	mid 2021
Pisces Pump Station improvements (Apollo Bay)	3 423	..	..	3 423	mid 2021
Plant and machinery (non-metro various)	8 806	1 072	251	7 483	ongoing
Portarlinton basins lining and covering (Portarlinton)	1 036	997	39	..	mid 2014
Portarlinton Pump Station No. 7 upgrade (Portarlinton)	1 999	..	..	1 999	early 2024
Portarlinton Pump Station No. 6 upgrade (Portarlinton)	4 169	..	..	4 169	mid 2015
Portarlinton Water Reclamation Plant reuse upgrade (Portarlinton)	9 015	..	..	9 015	mid 2026
Pump station occupational health and safety (OH&S) issues (non-metro various)	2 486	500	135	1 852	ongoing
Queenscliff rising main No. 4 replacement (Queenscliff)	1 804	88	..	1 716	late 2018
Queenscliff transfer main replacement (Wallington)	8 279	..	..	8 279	mid 2021
Queenscliff-Ocean Grove rising main replacement (Point Lonsdale)	9 335	9 274	61	..	mid 2014
Regional treatment plants – minor improvements (non-metro various)	5 957	1 719	1 018	3 220	ongoing
Sewer reticulation improvements (non-metro various)	6 941	1 310	381	5 249	ongoing
Shared sewerage assets (<300mm) (non-metro various)	3 171	1 218	241	1 712	ongoing
Shared water reticulation assets (non-metro various)	4 387	1 468	214	2 706	ongoing
South Highton feeder main stage 3 (South Highton)	3 446	..	..	3 446	ongoing
Switchboard replacements (non-metro various)	5 385	859	262	4 264	ongoing
Torquay – Horseshoe Bend Road sewer stage 2 (Torquay)	1 341	1 299	29	13	mid 2015
Torquay high level tank (Torquay) <sup>(b)</sup>	7 727	7 655	72	..	mid 2014

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Torquay No. 2 Sewer Pump Station storage (Torquay)	1 117	..	..	1 117	early 2021
Torquay No. 3 Sewer Pump Station and rising main – upgrade (Torquay)	2 625	..	..	2 625	mid 2016
Torquay North recycled water rising main, pump and tank (Torquay)	9 865	2 388	7 465	11	mid 2014
Torquay recycled water winter storage (Torquay)	3 976	2 689	1 263	24	mid 2014
Torquay Surfviews Estate Sewer Pump Station and rising main stage 2 (Torquay)	4 594	4 485	109	..	mid 2014
Torquay transfer main augmentation (Torquay)	30 327	..	..	30 327	mid 2024
Torquay transfer main booster pump station (Torquay)	3 069	472	2 560	37	mid 2014
Torquay West high level feeder main (Torquay)	7 151	500	..	6 651	mid 2018
Vehicles (Geelong)	23 668	4 397	1 610	17 661	ongoing
Water leakage reduction (non-metro various)	6 923	1 427	1 064	4 432	ongoing
Water main replacements – feeder mains (non-metro various)	10 090	69	1 242	8 779	ongoing
Water mains – replacements (non-metro various)	66 530	15 919	4 190	46 421	ongoing
Water meter replacement program (non-metro various)	8 865	2 001	547	6 316	ongoing
Water Reclamation Plant – stage 1 construction (Fyansford)	46 649	423	..	46 226	late 2020
West Gellibrand reservoir upgrade (Forrest)	2 257	..	..	2 257	mid 2016
West Lara transfer system (West Lara)	9 440	..	362	9 077	late 2015
Winchelsea feeder main stage 2 (Winchelsea)	2 512	..	308	2 205	mid 2015
Wurdee Boluc inlet channel reconstruction stage 7 – replacement (Winchelsea)	3 204	57	..	3 147	mid 2015
Wurdee Boluc renewal and system upgrade (Moriac)	1 874	496	87	1 292	mid 2015
Wurdee Boluc Wastewater Treatment Plant filters refurbishment (Winchelsea)	5 743	148	1 396	4 199	late 2016
Wurdee Boluc Wastewater Treatment Plant lagoon capacity increase (Winchelsea)	2 607	..	..	2 607	mid 2022
Wurdee Boluc Water Treatment Plant ultraviolet (UV) disinfection (Winchelsea)	4 823	..	..	4 823	late 2019



	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
All remaining projects with a TEI less than \$1 million <sup>(c)</sup>	16 241	7 202	3 320	5 719	various
<b>Total existing projects</b>	<b>1 670 049</b>	<b>478 554</b>	<b>84 085</b>	<b>1 107 410</b>	
<b>Total Barwon Region Water Corporation projects</b>	<b>1 988 433</b>	<b>601 047</b>	<b>98 320</b>	<b>1 289 065</b>	

Source: Barwon Region Water Corporation

Notes:

- (a) A number of projects from last year's Budget Paper No. 4 have either had their names changed or have been consolidated into other projects.
- (b) These projects were marked as completed in last year's Budget Paper No. 4 however financial close was not reached by 30 June 2012 as expected.
- (c) Includes the following projects from last year's Budget Paper No. 4: Armstrong Creek Charlemont South recycled water mains (Armstrong Creek), Bannockburn West feeder main stage 3 (Bannockburn), Disinfection plants – duty/standby systems (non-metro various), Elliminyt feeder main (Elliminyt), Golf course feeder main replacement (North Geelong), Leopold water supply improvements stage 2 (Leopold), Leopold water supply improvements stage 4 (Leopold), Leopold water supply improvements stage 5 (Leopold), Other (non-metro various), Portarlinton high level pump station (Portarlinton), Torquay high level feeder mains stage 4 (Torquay) and Winchelsea sewerage system upgrades (Winchelsea).

## Completed projects<sup>(a)(b)</sup>

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

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Source: Barwon Region Water Corporation

### Notes:

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

## CEMETERY TRUSTS

### Existing projects

(\$ thousand)

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

Source: Cemetery Trusts

Note:

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

### Completed projects <sup>(a)(b)</sup>

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

Source: Cemetery Trusts

Notes:

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

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

## CENTRAL GIPPSLAND REGION WATER CORPORATION

### New projects

	(\$ thousand)				
	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Ancillary capital equipment (non-metro various)	3 092	679	215	2 198	ongoing
Bulk waste water capital projects (non-metro various)	9 871	..	772	9 099	ongoing
Bulk water capital projects (non-metro various)	6 382	..	468	5 914	ongoing
Churchill outfall sewer pipeline replacement (Churchill)	2 433	..	..	2 433	mid 2018
Desludging program – treatment group (non-metro various)	2 581	836	..	1 745	ongoing
Drouin Waste Water Treatment Plant – membrane or reverse osmosis treatment (Drouin)	1 484	914	..	570	mid 2022
Duplicate supply main from Sale Water Treatment Plant to town (Sale)	1 007	..	..	1 007	mid 2017
Dutson Downs 300ML winter storage (Dutson Downs)	2 129	2 076	53	..	mid 2014
Labertouche watermain condition renewal (Warragul)	1 313	1 260	53	..	mid 2014
McDonnald and Holmes Road augmentation (Morwell)	1 094	..	..	1 094	mid 2020
Moe Waste Water Treatment Plant – New ultra violet unit (Moe)	1 250	2	..	1 248	mid 2018
Moe Waste Water Treatment Plant phosphorus removal (Moe)	1 889	..	..	1 889	mid 2022
Moondarra – Pine Gully dam safety remediation works (Moondarra)	1 586	..	..	1 586	mid 2022
Moondarra/Buckleys Hill – Australian National Committee of Large Dams (ANCOLD) remediation works stage 1 (Moondarra)	4 592	..	..	4 592	mid 2023
Morwell South West Sewer Pump Station upgrade strategy (Morwell)	1 186	..	..	1 186	mid 2019
Morwell water – twin six main replacement (Morwell)	1 124	..	105	1 019	mid 2016
Purchase 3 GL bulk entitlements (non-metro various)	5 219	..	..	5 219	mid 2018
Rainfall dependent infiltration and inflow minor works (non-metro various)	1 562	..	..	1 562	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Regional outfall sewer – Renewal program (non-metro various) <sup>(a)</sup>	10 501	..	2 522	7 979	mid 2018
Sale rising main upgrade (Sale) <sup>(b)</sup>	4 809	..	..	4 809	mid 2023
Sale sewer outfall/sewer pump station and land acquisition (Sale)	5 354	..	..	5 354	mid 2022
Trafalgar waste – upgrade Middle Road Sewer Pump Station (Trafalgar)	1 418	51	1 366	1	mid 2014
Traralgon waste – Range View Drive/James Parade augmentation (Traralgon)	1 694	..	..	1 694	mid 2015
Traralgon waste – Stockdale Road 500mm high density polyethylene main and TES (Traralgon)	3 527	..	1 051	2 476	ongoing
Warragul waste water – Hazel Creek trunk sewer stage 3, Howitt Street to sewer pump station site 2 (Warragul)	6 415	..	..	6 415	mid 2015
Yarragon waste – Factory Road Sewer Pump Station (Yarragon)	1 618	..	1 618	..	mid 2014
All remaining projects with a TEI less than \$1 million	19 377	98	2 174	17 105	various
<b>Total new projects</b>	<b>104 507</b>	<b>5 916</b>	<b>10 397</b>	<b>88 194</b>	

Source: Central Gippsland Region Water Corporation

Notes:

- (a) Incorporates the following project from last year's Budget Paper No. 4: ROS – Refurbish channel and syphons – Renewal (non-metro various).
- (b) Incorporates the following project from last year's Budget Paper No. 4: Replacement or rehabilitation of Sale rising main across the Sale Common and Latrobe River (Sale).

## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Agricultural minor works (non-metro various)	2 141	810	91	1 240	ongoing
Communications infrastructure (non-metro various) <sup>(a)</sup>	3 828	1 332	243	2 253	ongoing
Continued software development of Supervisory Control and Data Acquisition (SCADA) (non-metro various) <sup>(b)</sup>	3 673	1 260	215	2 198	ongoing
Supervisory Control and Data Acquisition (SCADA) asset upgrade program (non-metro various)	10 766	..	1 559	9 207	ongoing
Coongulla/Glenmaggie sewerage scheme (Coongulla/Glenmaggie)	22 852	19 915	1 745	1 192	mid 2015
Corporate systems (Traralgon)	4 246	3 134	599	513	ongoing
Customer information and billing system (non-metro various)	2 368	..	..	2 368	mid 2023
Customer meter replacements (non-metro various)	8 514	3 453	452	4 609	ongoing
Drouin sewerage – outfall augmentation (Drouin)	1 653	..	..	1 653	mid 2016
Drouin wastewater treatment plant – Denitrifying filter – upgrade (Drouin)	3 783	..	525	3 258	mid 2016
Fleet – Agribusiness tractors combine harvester (Dutson Downs)	4 159	730	201	3 228	ongoing
Fleet purchases (non-metro various)	42 249	16 338	1 758	24 153	ongoing
Gippsland Water Factory membrane replacement program – replacement (non-metro various)	25 829	1 187	1 948	22 694	ongoing
Information technology infrastructure (non-metro various)	4 358	1 682	269	2 407	ongoing
Loch Sport sewer – other (Loch Sport)	42 754	8 623	9 477	24 654	mid 2017
Maffra Water Treatment Plant – new sludge handling system (Maffra)	3 958	..	..	3 958	mid 2020
Major client – pressure reduction and replacement (Morwell)	2 917	2 811	105	1	mid 2014
Meter replacement program – replacement (non-metro various)	1 433	552	84	797	ongoing
Moe water supply – replacement of Tanjil raw water pumps (Moe)	1 555	..	..	1 555	mid 2020
Moe Water Treatment Plant – reconfiguration of control room – Upgrade (Moe)	3 309	..	..	3 309	mid 2018
Moondarra – Replace/repair the PSC pipework through TRC tunnels – renewal (Moondarra)	1 777	..	189	1 588	mid 2023

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Regional outfall sewer Maryvale storage – hydraulic balancing covered storage – maintenance (Maryvale)	1 078	75	788	215	ongoing
Replacement 5km saline waste outfall sewer pipe at McGaurans (non-metro various)	3 769	1 575	..	2 194	mid 2016
Reticulation renewals (non-metro various)	34 087	14 923	1 051	18 113	ongoing
Sale Water Treatment Plant upgrade (Sale)	14 550	234	..	14 316	ongoing
Sale/Fulham irrigation infrastructure (Sale)	2 701	686	1 290	725	mid 2022
Seaspray wastewater system – raw water storage basin (Seaspray)	2 475	2 464	11	..	mid 2014
Security program (non-metro various)	3 670	1 868	105	1 697	ongoing
Sewer backlog program (non-metro various)	1 583	1 520	63	..	mid 2014
Sewer pump station renewals and augmentation (non-metro various)	19 168	4 502	914	13 752	ongoing
Sewer reticulation customer charter initiative – minor capital projects (non-metro various)	6 191	773	483	4 935	ongoing
Sewer reticulation upgrades – all systems (non-metro various)	18 717	6 306	1 051	11 360	ongoing
Shared asset projects (non-metro various)	32 779	5 672	2 945	24 162	ongoing
Software upgrade (non-metro various) <sup>(c)</sup>	3 233	484	269	2 480	ongoing
Traralgon Sewer Pump Station and rising main for eastern industrial development (Traralgon)	3 063	3 042	21	..	mid 2014
Tyers water – replace section of raw water main – renewal (Tyers)	1 174	20	..	1 154	mid 2018
Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (non-metro various)	12 028	2 123	788	9 117	ongoing
Upgrade of non-water and waste infrastructure (non-metro various)	1 825	648	105	1 072	ongoing
Warragul – Moe water supply interconnect (Water Supply Demand Strategy Action 6) (Warragul)	14 559	6 263	..	8 296	mid 2017
Warragul sewer – north east augmentation (Warragul)	3 488	..	..	3 488	mid 2020
Water quality improvement minor works (non-metro various)	4 903	965	323	3 615	ongoing
Water reticulation improvement minor works (non-metro various)	5 869	946	431	4 492	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Water treatment minor capital projects (non-metro various)	19 814	5 370	1 077	13 367	ongoing
Yallourn North Sewerage Pump Station rising main replacement (Yallourn North)	1 538	5	315	1 218	mid 2020
All remaining projects with a TEI less than \$1 million <sup>(d)</sup>	14 368	4 741	1 088	8 539	various
<b>Total existing projects</b>	<b>424 752</b>	<b>127 032</b>	<b>32 578</b>	<b>265 142</b>	
<b>Total Central Gippsland Region Water Corporation projects</b>	<b>529 259</b>	<b>132 948</b>	<b>42 975</b>	<b>353 336</b>	

Source: Central Gippsland Region Water Corporation

Notes:

- (a) Incorporates the following project from last year's Budget Paper No. 4: Network segmentation of SCADA and corporate (non-metro various).
- (b) Project named SCADA asset upgrade program (non-metro various) in last year's Budget Paper No. 4.
- (c) Incorporates the following project from last year's Budget Paper No. 4: Geographic information system (web-based deployment) (non-metro various).
- (d) Incorporates the following projects from last year's Budget Paper No. 4: Coongulla clear water storage basin liner installation (Coongulla), Desludging program (agribusiness) (Dutson), Emerging backlog schemes water – Main extensions (non-metro various), Emerging backlog wastewater schemes – Main extension (non-metro various), Maffra Water Treatment Plant upgrade (Maffra), Noojee service tank (Noojee), Other (non-metro various), Sale water – North of Cobains Road augmentation – Upgrade (Sale) and Smart metering (non-metro various).



## Completed projects<sup>(a)(b)</sup>

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

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*Source: Central Gippsland Region Water Corporation*

### Notes:

- (a) *The following projects from last year's Budget Paper No. 4 are completed projects with a revised TEI less than \$1 million: Bulk water minor capital projects (non-metro various), Capacity investigation for Warragul Wastewater Treatment Plant – Upgrade (Warragul), Cathodic protection on Gippsland water assets (non-metro various), Mechanical and electrical costs along regional outfall sewer (non-metro various), Minor capex resulting from annual reviews of dams (Moondarra), Moe water supply – Augmentation with groundwater supply (Moe), Regional outfall sewer replacement – Traralgon township (Traralgon), Regional outfall sewer upgrade works (non-metro various), Reticulation asset upsizing projects – Wastewater Water Plan II (non-metro various), Sale wastewater – Sale No. 1 sewer pump station upgrade for odour control (Sale) and Water resource systems upgrade (non-metro various).*
- (b) *The following projects from last year's Budget Paper No. 4 are not proceeding: Buckleys Hill upgrade works – Construction (Morwell), Duplicate ESSO line from tank pond (Longford), Hydraulically powered high lift pump at Traralgon (Traralgon), Mirboo North water rising main replacement (Mirboo North), Moondarra upgrade works – Construction (Moondarra), Pine Gully upgrade works – Construction (Yallourn North) and Water supply distribution system duplication (Warragul).*

## CENTRAL HIGHLANDS REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Central Highlands Region Water Corporation

## Existing projects <sup>(a)</sup>

(\$ thousand)

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

Source: Central Highlands Region Water Corporation

### Notes:

- (a) Location descriptions have changed from last year's Budget Paper No. 4 pending finalisation of Water Plan 3.
- (b) Incorporates the following project from last year's Budget Paper No. 4: Other (non-metro various).
- (c) Incorporates the following project from last year's Budget Paper No. 4: Asset management system – implementation (Ballarat) and Water supply (tanks, control valves) renewal (non-metro various).

## Completed projects<sup>(a)</sup>

Farm reuse projects (non-metro various)

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*Source: Central Highlands Region Water Corporation*

*Note:*

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

## CITY WEST WATER CORPORATION

### New projects

(\$ thousand)

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

Source: City West Water Corporation

## Existing projects

(\$ thousand)

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

Source: City West Water Corporation

## Completed projects

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

Source: City West Water Corporation

## COLIBAN REGION WATER CORPORATION

### New projects<sup>(a)</sup>

	(\$ thousand)				
	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Allen Street Sewer Pump Station – replacement rising main (non-metro various)	2 409	160	2 249	..	mid 2014
Asset Management System enhancements and data (non-metro various)	2 943	2 382	167	395	ongoing
Bendigo growth – Maiden Gully and Huntly water main (Bendigo/Maiden Gully/Huntly)	2 211	2 181	30	..	early 2014
Bendigo Water Treatment Plant – sludge management improvement (Bendigo)	3 211	366	2 845	..	mid 2014
Bridgewater and Laanecoorie Water Treatment Plant upgrade and replacement (Bridgewater/ Laanecoorie)	5 049	..	250	4 799	mid 2015
Channel renewals (non-metro various)	3 657	1 126	102	2 429	ongoing
Chemical systems upgrade (non-metro various)	13 732	9 607	4 125	..	early 2014
Dam safety (non-metro various)	1 170	929	115	126	ongoing
Developer works/shared assets – sewer (non-metro various)	1 195	1 008	63	125	ongoing
Developer works/shared assets – water (non-metro various)	1 106	543	188	375	ongoing
Echuca and Cohuna Water Treatment Plant granular activated carbon (GAC) improvement (Echuca/Cohuna)	13 485	279	800	12 406	early 2016
Echuca growth sewer pump station 4, 11 and 1 to 11 (Echuca)	3 773	223	1 810	1 740	early 2015
Geographic information system (non-metro various)	1 281	751	177	353	ongoing
Gunbower Water Treatment Plant upgrade (Gunbower)	4 182	4 167	15	..	early 2014
Hazeldenes pipeline (Bendigo)	1 730	..	200	1 530	ongoing
Heathcote backlog sewerage scheme (Heathcote)	6 457	157	3 300	3 000	mid 2015
Huntly North rising main (Huntly North)	4 200	109	2 059	2 032	mid 2015
Investigations (non-metro various)	1 129	..	319	810	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Land management (non-metro various)	1 906	313	831	762	ongoing
Large flow meter replacement program (non-metro various)	1 573	73	500	1 000	ongoing
Leitchville Water Treatment Plant upgrade (Leitchville)	7 911	7 241	670	..	mid 2014
Maiden Gully and Marong – booster chlorinator and tank temporary solution (Maiden Gully/Marong)	3 621	26	300	3 295	mid 2015
Occupational health and safety remedial works program (non-metro various)	12 891	10 343	915	1 633	ongoing
Occupational health and safety upgrades of main channel offtakes (non-metro various)	1 460	445	244	772	ongoing
Pine removal and revegetation (non-metro various)	1 945	295	650	1 000	mid 2016
Raywood to Sebastian pipeline (Raywood/Sebastian)	6 941	6 931	10	..	late 2013
Residential water meter replacement (non-metro various)	4 520	2 720	600	1 200	ongoing
Rochester to Echuca water reclamation plant (Rochester/Echuca)	9 298	3 793	5 505	..	early 2014
Rochester Water Treatment Plant upgrade (Rochester)	7 828	6 504	1 309	15	mid 2014
Rural system reconfiguration (Harcourt)	35 508	10 526	22 472	2 510	mid 2015
Sebastian tank (non-metro various)	1 305	100	1 201	4	mid 2015
Sewer main renewals (non-metro various)	10 016	7 569	816	1 631	ongoing
Sewer network augmentation plans (non-metro various)	1 488	846	180	462	ongoing
Sewer network hydraulic models (non-metro various)	1 973	1 573	100	300	ongoing
Sewer pumping station – Viewpoint development (non-metro various)	1 035	85	950	..	mid 2014
Sewer pumping station renewals (non-metro various)	5 177	1 458	357	3 362	ongoing
Superpipe (non-metro various)	1 390	1 179	170	41	ongoing
Supervisory Control and Data Acquisition (SCADA) data integrity (non-metro various)	2 410	1 517	297	596	ongoing
Tank renewals (non-metro various)	2 283	455	..	1 828	ongoing
Telemetry replacement (non-metro various)	4 614	2 495	706	1 413	ongoing
Upgrade and validation of Bendigo recycled water scheme (Bendigo)	1 051	..	200	851	mid 2016



	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Vehicle renewals (non-metro various)	1 324	685	205	434	ongoing
Water main renewals (non-metro various)	10 863	7 556	1 102	2 205	ongoing
Water network hydraulic models (non-metro various)	1 223	1 023	50	150	ongoing
Water reclamation plant maintenance (non-metro various)	2 071	996	356	719	ongoing
Water treatment plant maintenance (non-metro various)	6 315	5 335	500	480	ongoing
Wet weather storage (Marong/Huntly/Epsom)	5 853	425	2 428	3 000	mid 2015
All remaining projects with a TEI less than \$1 million	34 886	19 805	6 594	8 487	various
<b>Total new projects</b>	<b>263 599</b>	<b>126 300</b>	<b>69 031</b>	<b>68 268</b>	
<b>Total Coliban Region Water Corporation projects</b>	<b>263 599</b>	<b>126 300</b>	<b>69 031</b>	<b>68 268</b>	

Source: Coliban Region Water Corporation

Note:

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

## Completed projects<sup>(a)</sup>

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

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*Source: Coliban Region Water Corporation*

*Note:*

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

## DIRECTOR OF HOUSING

### New projects

(\$ thousand)

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

Source: Director of Housing

Note:

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

## Existing projects<sup>(a)</sup>

(\$ thousand)

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

Source: Director of Housing

### Notes:

- (a) Capital project descriptions (i.e. the number of units/sites for a particular region) and estimated expenditure may differ from last year's publication for a number of reasons, including timing differences in the housing planning process, re-prioritisation of projects, and the impact of building planning approvals.
- (b) In 2012-13 this project was part of the aggregated project Redevelopment – 597 units/sites (North-West metro).
- (c) This project was named Redevelopment – 164 units/sites (Barwon South-West) in 2012-13.
- (d) This project was named Redevelopment – 188 units/sites (Southern metro) in 2012-13.
- (e) In 2012-13 this project was part of the aggregated project Redevelopment – 597 units/sites (North-West metro).
- (f) Includes a number of reclassified projects from 2012-13.

## Completed projects<sup>(a)</sup>

Acquisition – 16 units/sites (North-West metro)

Acquisition – 19 units/sites (Barwon South-West)

Acquisition – 4 units/sites (Grampians)

Acquisition – 7 units/sites (Southern metro)

Kensington redevelopment – 210 units/sites (North-West metro)

Upgrades – 274 units/sites (statewide)

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*Source: Director of Housing*

*Note:*

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

## EAST GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: East Gippsland Region Water Corporation

### Existing projects

(\$ thousand)

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

Source: East Gippsland Region Water Corporation

### Completed projects

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

Source: East Gippsland Region Water Corporation

## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Gippsland and Southern Rural Water Corporation

Notes:

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

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

## Existing projects

(\$ thousand)

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

Source: Gippsland and Southern Rural Water Corporation

## Completed projects

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

Source: Gippsland and Southern Rural Water Corporation

Notes:

- (a) The Southern Rural Water only component of MID2030 leading works (\$6.4 million) is complete as at 30 June 2013. Future funding of on-going projects is within MID2030: Modernising the Macalister Irrigation District (non-metro various).
- (b) This project was marked as completed in last year's Budget Paper No. 4. However, financial close was not reached by 30 June 2012 as expected.



## GOULBURN–MURRAY RURAL WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Goulburn-Murray Rural Water Corporation

## Existing projects

(\$ thousand)

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

Source: Goulburn-Murray Rural Water Corporation

Note:

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

## GOULBURN VALLEY REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Goulburn Valley Region Water Corporation

Notes:

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

## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Additional raw water storage – renewal (Tatura)	1 400	80	70	1 250	mid 2022
Additional waste management facility winter storage (stage 2) (Tatura)	1 630	..	..	1 630	mid 2029
Additional water treatment plant capacity (Tatura)	6 615	100	100	6 415	mid 2020
Alexandra WMF lagoon 6 refurbishment (Alexandra)	1 240	..	..	1 240	mid 2022
All areas – above ground asset replacement (non-metro various)	29 366	2 366	1 350	25 650	ongoing
All areas – asset acquisitions – corporate areas (non-metro various) <sup>(a)</sup>	72 642	6 442	3 310	62 890	ongoing
All areas – councils (water and sewer) (non-metro various)	8 538	538	400	7 600	ongoing
All areas – non revenue bulk flow meters upgrade and replacement (non-metro various)	3 195	225	380	2 590	ongoing
All areas – Supervisory Control and Data Acquisition Development (SCADA) infrastructure replacement (non-metro various)	10 500	..	..	10 500	mid 2026
All areas – supervisory Control and Data Acquisition Development (SCADA) infrastructure upgrade (non-metro various)	7 415	4 190	2 725	500	mid 2015
All areas – switchboard replacements (non-metro various)	1 830	535	..	1 295	mid 2019
All areas – water meters (replacement) (non-metro various)	6 407	632	295	5 480	ongoing
All areas – water meters (stock) (non-metro various)	2 641	241	120	2 280	ongoing
Broadford to Kilmore pipeline – construction (Broadford)	16 000	..	..	16 000	mid 2032
Broadford Waste Management Facility irrigation capacity upgrade – new works (Broadford)	1 700	..	..	1 700	mid 2021
Clear water storage augmentation – renewal (Euroa)	1 450	..	..	1 450	mid 2018
Clear water storage augmentation – renewal (Shepparton)	3 235	..	..	3 235	mid 2027
Cobram – Water treatment plant augmentation stage 2 (Cobram)	5 850	..	..	5 850	mid 2025
Cobram MGC fluoride works (Cobram)	2 600	..	150	2 450	mid 2016

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Disinfection upgrade – upgrade (Marysville)	6 405	180	1 300	4 925	mid 2016
DN375 direct feed water main to south tank (Shepparton)	3 970	..	..	3 970	mid 2020
DN450 trunk water main south of Kialla Lakes Drive – construction (Shepparton) <sup>(b)</sup>	1 150	..	..	1 150	mid 2020
Goram pipeline (Euroa)	2 535	..	..	2 535	mid 2021
Kialla Lakes south sewer pump station rising main stage 4 – renewal (Shepparton)	1 510	..	..	1 510	mid 2021
Landowner reticulation works – sewer (non-metro various)	65 283	5 883	2 800	56 600	ongoing
Landowner reticulation works – water (non-metro various)	36 708	3 108	1 500	32 100	ongoing
Minor infrastructure items – renewal (non-metro various)	7 729	929	340	6 460	ongoing
Mooroopna – McLennan Street pump station upgrade (Mooroopna)	1 730	..	..	1 730	mid 2028
Mooroopna – McLennan Street water main augmentation (Mooroopna)	1 670	..	..	1 670	mid 2028
Nagambie clear water storage upgrade (Nagambie)	2 045	450	1 595	..	mid 2014
Nagambie SPS04 rising main replacement (Nagambie)	2 910	..	100	2 810	mid 2016
Nagambie Water Treatment Plant capacity upgrade (Nagambie) <sup>(c)</sup>	1 405	..	150	1 255	mid 2016
Nine Mile Creek reservoir embankment replacement (Longwood)	3 625	950	1 875	800	mid 2015
Raw water pump station augmentation – renewal (Shepparton)	5 750	..	..	5 750	mid 2022
Raw water storage – new works (Sawmill Settlement)	3 375	..	..	3 375	mid 2024
Raw water storage augmentation – renewal (Euroa)	4 490	..	..	4 490	mid 2020
Relining/replacement sewers (non-metro various)	58 825	1 025	1 700	56 100	ongoing
Replacement of Abbinga Reservoir (Euroa)	5 550	..	..	5 550	mid 2022
Sewer network augmentation – Renewal (Kilmore)	2 090	..	50	2 040	mid 2017
Sewer rising main No. 1 replacement – renewal (Euroa)	2 040	..	..	2 040	mid 2020
Seymour SPS01 rising main replacement (Seymour)	3 730	..	..	3 730	mid 2018

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Shared assets – sewer (non-metro various)	12 741	741	600	11 400	ongoing
Shared assets – water (non-metro various)	12 213	213	600	11 400	ongoing
Shepparton – DN375 water main south of Raftery Road (Shepparton)	1 650	..	..	1 650	mid 2028
Shepparton – Lemnos pump station upgrade (Shepparton)	1 890	..	..	1 890	mid 2029
Shepparton – outfall rising main to Daldy Road (Shepparton)	7 865	20	..	7 845	mid 2023
Shepparton – Shepparton south tank pump station upgrade (Shepparton)	1 555	..	..	1 555	mid 2017
Shepparton – Waste management facility high rate anaerobic lagoon – additional aerators and mixers (Shepparton)	1 285	..	..	1 285	mid 2022
Tatura – waste management facility additional offsite reusers (Tatura)	1 200	..	..	1 200	mid 2022
Tatura – waste management facility augmentation (Tatura)	3 355	..	..	3 355	mid 2025
Tatura water tower upgrade (Tatura)	1 135	40	1 095	..	mid 2014
Tooborac to Pyalong pipeline – construction (Pyalong)	3 060	..	..	3 060	mid 2025
Waste management facility additional winter storage (Kilmore) <sup>(d)</sup>	5 895	120	200	5 575	mid 2017
Waste management facility irrigation capacity – upgrade (Shepparton)	3 165	..	..	3 165	mid 2022
Waste management facility irrigation capacity upgrade – new works (Mansfield)	8 460	190	500	7 770	mid 2017
Water mains replacement (non-metro various)	81 127	1 412	3 205	76 510	ongoing
Water network augmentation – stage 1 construction (Mansfield)	1 160	30	235	895	mid 2018
Water network augmentation stage 2 – renewal (Alexandra)	1 395	..	..	1 395	mid 2019
Water treatment plant capacity upgrade (Shepparton)	17 540	..	..	17 540	mid 2020
Water treatment plant upgrade (Mansfield)	2 790	..	..	2 790	mid 2021
Water treatment plant upgrade (Numurkah)	9 240	220	200	8 820	mid 2016
WMF additional irrigation area – renewal (Kilmore)	1 080	..	..	1 080	mid 2020

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
WMF high rate anaerobic lagoon cover replacement – renewal (Shepparton)	4 170	..	..	4 170	mid 2017
All remaining projects with a TEI less than \$1 million	30 738	..	3 500	27 238	various
<b>Total existing projects</b>	<b>623 488</b>	<b>30 860</b>	<b>30 445</b>	<b>562 183</b>	
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>652 868</b>	<b>31 080</b>	<b>30 990</b>	<b>590 798</b>	

Source: Goulburn Valley Region Water Corporation

Notes:

- (a) Incorporates the following project from last year's Budget Paper No. 4: Other – construction (non-metro various).
- (b) Project named DN375 trunk water main south of Kialla Lakes Drive – construction (Shepparton) in last year's Budget Paper No. 4.
- (c) Project named Nagambie Wastewater Treatment Plant capacity upgrade (Nagambie) in last year's Budget Paper No. 4.
- (d) Project named Waste management facility irrigation capacity upgrade – new works (Kilmore) in last year's Budget Paper No. 4.

## Completed projects<sup>(a)</sup>

All areas – Cast iron water main replacement program (non-metro various)

Raw water storage (Numurkah)

Source: Goulburn Valley Region Water Corporation

Note:

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

## GRAMPIANS WIMMERA MALLEE WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Grampians Wimmera Mallee Water Corporation



## Existing projects

(\$ thousand)

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

Source: Grampians Wimmera Mallee Water Corporation

Notes:

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

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

## Completed projects

Asset management systems – Renewal (non-metro various)

Supervisory Control and Data Acquisition Development (SCADA) – construction (non-metro various)

Water treatment plant – Replacement (Nhill)

Source: Grampians Wimmera Mallee Water Corporation

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Lower Murray Urban and Rural Water Corporation

## Existing projects

(\$ thousand)

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

Source: Lower Murray Urban and Rural Water Corporation

## Completed projects <sup>(a)</sup>

Water quality improvement program – construction (Millewa)

Source: Lower Murray Urban and Rural Water Corporation

Note:

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

# MELBOURNE WATER CORPORATION

## New projects

	(\$ thousand)				
	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Bittern-Dromana water mains renewal (Bittern/Dromana)	2 402	..	702	1 700	mid 2021
Carbon Tax capex impacts (metro various)	10 304	..	2 379	7 925	ongoing
Cardinia Reservoir drainage upgrade (Cardinia)	2 838	..	1 584	1 254	mid 2015
Catchment mechanical and engineering equipment renewals (metro various)	5 252	1 846	1 855	1 551	ongoing
Catchment minor works allocation (metro various)	9 874	3 081	1 292	5 501	ongoing
Cathodic protection – water supply (metro various)	3 120	..	594	2 526	ongoing
Chlorine residual management (metro various)	1 267	..	408	859	mid 2018
Chlorine risk reduction works (Greenvale/Monbulk/Kallista)	6 330	..	1 550	4 780	mid 2015
Cloud and virtualisation (metro various)	3 996	..	506	3 490	mid 2018
Cranbourne 2 <sup>nd</sup> tank and improvement works (Cranbourne)	10 189	100	351	9 738	ongoing
Dandenong Catchment high water storage delivery allocation (metro various)	14 281	..	2 363	11 918	ongoing
Direct Greenhouse emissions monitoring (metro various)	1 949	..	201	1 748	mid 2019
Eastern Treatment Plant – outfall pump stations pump drive upgrade (Bangholme)	8 548	48	500	8 000	mid 2016
Eastern Treatment Plant Alan Bird Drive – replacement (Bangholme)	3 896	46	3 850	..	mid 2014
Eastern Treatment Plant allocation – sealed roads and crossings (Bangholme)	7 800	..	1 000	6 800	mid 2018
Eastern Treatment Plant dissolved air flotation thickeners – reuse of subnatant (metro various)	1 340	..	1 328	12	mid 2016
Eastern Treatment Plant sludge gas flares refurbishment (Bangholme)	2 936	2 927	9	..	mid 2014
Eastern Treatment Plant stormwater drain augmentation (Bangholme)	2 500	..	2 500	..	mid 2014

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Eastern Treatment Plant tertiary renewals (Bangholme)	1 200	..	240	960	ongoing
Environmental Flows Healthy Waterways Strategy allocation (metro various)	2 545	..	475	2 070	ongoing
Facilities upgrades minor works (metro various)	2 799	1 041	335	1 423	ongoing
Fencing of the Silvan Inlet channel (metro various)	1 013	..	1 013	..	mid 2014
Headworks minor capital (metro various)	19 814	..	3 770	16 044	ongoing
Hoppers Crossing Pumping Station power reliability system upgrade (Hoppers Crossing)	5 877	..	2 000	3 877	mid 2016
Hydro power stations – mechanical and engineering renewal (metro various)	1 259	..	239	1 020	ongoing
Information technology infrastructure annual renewals 2013-2018 (metro various)	22 986	..	4 302	18 684	ongoing
Information technology infrastructure major renewals 2013-2018 (metro various)	36 815	..	3 351	33 464	ongoing
Information technology system renewal – asset management system (metro various)	17 531	6 221	11 310	..	mid 2014
Information technology systems – major renewals 2013-2018 (metro various)	18 000	..	3 378	14 622	ongoing
Information technology systems – Strategic – corporate system 2013-2018 (metro various)	7 600	..	6 050	1 550	mid 2015
Information technology systems – strategic – Asset management 2013-2018 (metro various)	15 000	..	2 853	12 147	mid 2018
Information technology systems annual renewals 2013-2018 (metro various)	10 001	..	1 903	8 098	ongoing
Information technology systems – Strategic – business improvement – 2013-2018 (metro various)	9 000	..	2 407	6 593	mid 2018
Information technology systems – system enhancements 2013-2018 (metro various)	15 000	..	2 854	12 146	ongoing
Information technology systems – strategic – C and C 2013-2018 (metro various)	5 774	..	1 098	4 676	mid 2018

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Integrated urban water management tool for Water Supply Demand Strategy (metro various)	1 227	..	750	477	ongoing
Kew North branch upgrade (metro various)	22 984	2 526	4 943	15 515	mid 2017
Koo Wee Rup – system improvement works allocation (Koo Wee Rup)	3 700	..	1 200	2 500	mid 2015
Levee banks upgrade works (metro various)	10 776	..	2 050	8 726	ongoing
M039 Punt Road main renewal (St Kilda)	22 313	2 167	15 046	5 100	mid 2016
M41 Northcote Punt Road/Holden Street (North Fitzroy)	5 779	5 771	8	..	mid 2014
Maintenance Depot – Patterson Lakes (Patterson Lakes)	2 500	..	2 500	..	mid 2014
Maribyrnong Catchment Healthy Waterways Strategy delivery allocation (Maribyrnong)	7 189	..	1 190	5 999	ongoing
Maroondah aqueduct refurbishment (Maroondah)	35 119	140	1 939	33 040	mid 2015
Merri Creek rehabilitation (Brunswick/Coburg/Thornbury/ Preston)	20 007	561	9 723	9 723	mid 2015
Mobility – information technology infrastructure 2013-2018	2 095	..	780	1 315	mid 2018
Motor vehicle purchases (metro various)	36 953	11 831	4 423	20 699	ongoing
Network model improvement project (metro various)	4 405	..	790	3 615	mid 2017
North Essendon–Footscray renewal (North Essendon/Footscray)	56 583	..	21 538	35 045	mid 2019
Optimisation of existing Western Treatment Plant BSSA (metro various)	1 460	120	1 325	15	mid 2015
Patterson Lakes – Quiet Lakes minor capital (Patterson Lakes)	3 123	252	1 557	1 314	ongoing
Patterson Lakes tidal canals allocation (Patterson Lakes)	20 425	9 699	3 980	6 746	ongoing
Replace M040/041 water mains (metro various)	49 770	..	3 988	45 782	mid 2020
Ridge Road upgrade (metro various)	1 500	..	1 500	..	mid 2014
Ringwood south branch augmentation (Ringwood)	12 496	146	250	12 100	mid 2022
Security, resilience and disaster recovery (Brooklyn)	8 935	..	1 954	6 981	mid 2017
Sediment treatment and disposal (metro various)	8 430	..	4 215	4 215	mid 2017

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Sharps Road Vale Complex pressure reducing valve installation (metro various)	1 826	1 822	4	..	mid 2014
Sites of biodiversity significance, rare or threatened and refuge (metro various)	4 241	..	783	3 458	ongoing
St Albans – Werribee pipeline stage 2 (St Albans/Werribee)	83 904	3 434	3 400	77 070	mid 2016
Systems integration – information technology infrastructure (metro various)	4 416	..	2 181	2 235	mid 2015
Thomastown Pumping Station (Thomastown)	2 600	..	1 000	1 600	mid 2019
Thomson – erosion protection right abutment (metro various)	1 048	..	1 048	..	mid 2014
Tyabb – floating cover risk reduction (Tyabb)	11 465	..	11 465	..	mid 2014
Upgrade to existing South Eastern Outfall interfaces (Bangholme)	2 651	..	2 651	..	mid 2014
Water network model improvement project (metro various)	2 400	..	500	1 900	mid 2018
Water production – mechanical and engineering renewals (metro various)	9 709	3 638	1 149	4 922	ongoing
Water quality – mechanical and engineering renewals (metro various)	53 449	17 018	6 616	29 815	ongoing
Water supply fencing and signage allocation (metro various)	6 636	3 483	600	2 553	ongoing
Water transfer – mechanical and engineering asset renewal (metro various)	27 909	9 723	3 310	14 876	ongoing
Water treatment – major hazard facilities risk reduction allocation (Silvan/Winneke)	1 051	..	200	851	ongoing
Water treatment control system optimisation (metro various)	1 324	534	150	640	ongoing
Waterway asset management (metro various)	15 000	..	3 000	12 000	ongoing
Waterways and drainage fencing and signs (metro various)	6 265	2 707	677	2 881	ongoing
Werribee Catchment high water storage delivery allocation (Werribee)	17 819	..	2 948	14 871	ongoing
Western Treatment Plant 115 East to ERC Transfer System (Werribee)	6 815	202	641	5 972	mid 2015
Western Treatment Plant 25 West biogas cover upgrade (Werribee)	45 000	..	1 500	43 500	mid 2017

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Western Treatment Plant administration complex upgrade (Werribee)	5 000	..	800	4 200	mid 2015
Western Treatment Plant Class A upgrade treatment (Werribee)	10 208	2 480	5 504	2 224	mid 2015
Western Treatment Plant effluent discharge improvement works (Werribee)	4 977	185	1 020	3 772	mid 2016
Western Treatment Plant sludge drying augmentation (Werribee)	58 980	1 233	51 043	6 704	mid 2017
Western Treatment Plant treatment capacity augmentation stage 1 (Werribee)	41 365	973	16 211	24 181	mid 2016
Western Treatment Plant treatment capacity augmentation stage 2 (Werribee)	202 800	..	11 000	191 800	mid 2017
Western Treatment Plant wet weather capacity upgrade (Werribee)	54 874	54 809	65	..	mid 2014
Westernport Catchment Healthy Waterways Strategy delivery allocation (metro various)	7 927	..	1 312	6 615	ongoing
Yarra Catchment Healthy Waterways Strategy delivery allocation (metro various)	28 487	..	4 637	23 850	ongoing
All remaining projects with a TEI less than \$1 million	142 307	111 603	11 964	18 740	various
<b>Total new projects</b>	<b>1 491 258</b>	<b>262 368</b>	<b>303 578</b>	<b>925 312</b>	

Source: Melbourne Water Corporation



## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
East drop structure – air treatment (Port Melbourne)	21 566	10 218	8 348	3 000	mid 2018
Eastern Treatment Plant – high voltage power reticulation upgrade (Bangholme)	12 360	12 333	27	..	mid 2014
Eastern Treatment Plant aeration blower – renewal and replacement (Bangholme)	46 317	15 534	1 642	29 141	mid 2014
Eastern Treatment Plant fine screens – grit and screening upgrade (Bangholme)	46 724	46 683	41	..	mid 2014
Eastern Treatment Plant foul air system refurbishment (Bangholme)	1 028	878	150	..	mid 2014
Eastern Treatment Plant odour reduction – stage 2 (Bangholme)	39 568	25 271	4 977	9 320	mid 2018
Eastern Treatment Plant odour reduction – stage 3 (sets mh2) (Bangholme)	10 909	..	9 710	1 199	mid 2015
Eastern Treatment Plant replacement of flame arrestors on sludge (Bangholme)	1 227	1 225	2	..	mid 2014
Greenvale dam remediation (Greenvale)	43 915	2 544	21 420	19 951	mid 2015
Hobsons Bay main sewer rehabilitation (Hobsons Bay)	45 518	..	..	45 518	mid 2018
North Yarra main sewer MH73-97 duplication (metro various)	57 401	6 742	11 866	38 793	mid 2017
Preston-North Essendon water main replacement – Renewal (North Essendon)	52 197	52 080	117	..	mid 2014
Rehabilitation of the Carlton main sewer (Carlton)	17 608	244	8 682	8 682	mid 2015
Tarago Reservoir – extension of filter (Neerim South)	6 126	6 121	6	..	mid 2014
Tourourrong Reservoir – Embankment and spillway remedial work (Clonbinane)	17 551	17 531	20	..	mid 2014
Tranche 2 mini hydros (metro various)	3 591	24	3 567	..	mid 2014
Water Mains – M102 North Essendon-Footscray (North Essendon/Footscray)	19 500	19 478	22	..	mid 2014
Western Treatment Plant 55 East and 115 East Cover renewal (Werribee)	44 295	44 187	54	54	mid 2015

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Western Treatment Plant Class C reliability improvement (Werribee)	13 007	12 965	42	..	mid 2014
Yarra River Dights Falls rehabilitation (Kew)	8 653	8 629	24	..	mid 2014
All remaining projects with a TEI less than \$1 million <sup>(a)</sup>	1 561 979	595 566	177 250	789 163	various
<b>Total existing projects</b>	<b>2 071 041</b>	<b>878 253</b>	<b>247 967</b>	<b>944 821</b>	
<b>Total Melbourne Water Corporation projects</b>	<b>3 562 299</b>	<b>1 140 621</b>	<b>551 545</b>	<b>1 870 133</b>	

Source: Melbourne Water Corporation

Note:

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

## Completed projects

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

Source: Melbourne Water Corporation

## NORTH EAST REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: North East Region Water Corporation

## Existing projects

(\$ thousand)

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

Source: North East Region Water Corporation

## Completed projects

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

Source: North East Region Water Corporation

## PLACES VICTORIA

### Existing projects

(\$ thousand)

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

Source: Places Victoria

### Completed projects

Other (non-metro various)

Transit Cities: Revitalising Central Dandenong – Upgrade works (Dandenong)<sup>(a)</sup>

Source: Places Victoria

Note:

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

## PORT OF HASTINGS DEVELOPMENT AUTHORITY

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Port of Hastings development (Hastings) <sup>(a)</sup>	110 000	..	20 000	90 000	mid 2017
<b>Total new projects</b>	<b>110 000</b>	<b>..</b>	<b>20 000</b>	<b>90 000</b>	
<b>Total Port of Hastings Development Authority projects</b>	<b>110 000</b>	<b>..</b>	<b>20 000</b>	<b>90 000</b>	

Source: Port of Hastings Development Authority

Note:

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

## PORT OF MELBOURNE CORPORATION

### New projects <sup>(a)</sup>

(\$ thousand)

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

Source: Port of Melbourne Corporation

Note:

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

## Existing projects<sup>(a)</sup>

(\$ thousand)

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

Source: Port of Melbourne Corporation

Notes:

- (a) Major project groupings (such as Channels and waterways or Wharf rehabilitation) contain multiple minor projects that can be classified as either new, existing or completed depending on their stage in the project lifecycle.
- (b) A TEI is not reported at this time due to commercial sensitivities.
- (c) Incorporates the following projects from last year's Budget Paper No. 4: Other (metro various) and Other – New capital projects (metro various).

## Completed projects<sup>(a)</sup>

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

Source: Port of Melbourne Corporation

Note:

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



## SOUTH EAST WATER CORPORATION

### New projects

	(\$ thousand)				
	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Corporate miscellaneous (metro various)	49 477	4 025	8 434	37 018	ongoing
Land and buildings miscellaneous (metro various)	1 298	152	218	928	ongoing
New office build and fit out – Frankston and depots (metro various)	89 942	8 530	37 002	44 410	mid 2016
Recycled water – other (metro various)	7 557	7 505	52	..	mid 2014
Recycled water (Berwick)	5 987	..	3 384	2 603	ongoing
Recycled water (Clyde North)	3 306	..	260	3 045	ongoing
Recycled water (Cranbourne East/Cranbourne South) <sup>(a)</sup>	23 884	14	12 286	11 583	ongoing
Recycled water (Cranbourne North)	6 273	..	312	5 961	mid 2017
Recycled water (Cranbourne West)	6 247	..	5 154	1 093	ongoing
Recycled water (Keysborough)	6 507	..	5 570	937	ongoing
Recycled water (Officer)	15 270	1 425	2 239	11 606	ongoing
Sewer growth backlog – Dromana Portsea backlog scheme (Dromana/Portsea)	203 140	5 227	50 212	147 701	ongoing
Sewer growth backlog – Sherbrooke backlog scheme (Sherbrooke)	23 513	3 047	12 390	8 076	mid 2015
Sewer system growth – Boneo Sewer Treatment Plant (Boneo)	51 868	351	260	51 257	ongoing
Sewer system growth – Chapel Road (Keysborough)	7 103	..	255	6 848	ongoing
Sewer system growth – Koo Wee Rup Sewer Treatment Plant (Koo Wee Rup)	12 361	558	..	11 803	ongoing
Sewer system growth – miscellaneous (metro various)	10 672	5 055	1 046	4 571	ongoing
Sewer system growth – Mt Martha Recycled Water Treatment Plant (Mt Martha)	19 984	18 369	1 615	..	mid 2014
Sewer system growth – Mt Martha Sewer Treatment Plant (Mt Martha) <sup>(b)</sup>	60 693	6 459	18 178	36 056	ongoing
Sewer system growth – sewer modelling programme 2015–2018 (metro various)	4 432	..	..	4 432	ongoing
Sewer system growth (Carrum Downs)	1 168	..	208	960	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Sewer system growth (Chelsea)	2 219	934	208	1 077	mid 2017
Sewer system growth (Cranbourne)	30 799	..	5 541	25 258	ongoing
Sewer system growth (Dromana/ Portsea)	1 912	..	156	1 756	mid 2016
Sewer system growth (Elster Creek)	4 908	4 270	638	..	mid 2014
Sewer system growth (Eumemmerring Creek)	9 649	12	2 610	7 027	mid 2017
Sewer system growth (Frankston North/Frankston South)	2 607	2 498	..	109	mid 2016
Sewer system growth (Hallam Valley)	31 815	35	13 450	18 330	ongoing
Sewer system growth (Hastings)	4 895	19	..	4 876	ongoing
Sewer system growth (Lang Lang)	6 365	..	104	6 261	mid 2016
Sewer system growth (Mordialloc/ Clayton)	3 542	..	1 145	2 397	mid 2017
Sewer system growth (Mornington)	1 882	..	718	1 164	mid 2016
Sewer system growth (Officer)	37 169	842	9 782	26 546	ongoing
Sewer system growth (Pakenham)	17 639	107	..	17 533	ongoing
Water system growth – auditing of new works (metro various)	5 151	773	833	3 545	ongoing
Water system growth – Dandenong Activity Centre (Dandenong)	2 668	..	260	2 407	ongoing
Water system growth (Carrum Downs)	1 888	..	416	1 472	ongoing
Water system growth (Clyde North)	5 750	..	1 249	4 500	ongoing
Water system growth (Cranbourne North)	1 175	..	104	1 071	mid 2017
Water system growth (Cranbourne South)	8 544	..	937	7 607	ongoing
Water system growth (Cranbourne West)	2 968	..	1 562	1 406	mid 2016
Water system growth (Cranbourne)	2 165	..	260	1 905	ongoing
Water system growth (Dandenong South)	15 411	..	3 858	11 553	ongoing
Water system growth (Pakenham)	7 731	4 737	1 197	1 796	ongoing
Water systems reliability – controls renewals maintenance and engineering (metro various)	2 025	354	296	1 375	ongoing
Water systems reliability – pump renewals maintenance and engineering (metro various)	3 050	420	439	2 191	ongoing
Water systems reliability civil upgrades – main to meter (metro various)	5 326	948	833	3 545	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Water systems reliability civil upgrades – water storages (metro various)	6 276	316	416	5 543	ongoing
All remaining projects with a TEI less than \$1 million	197	133	21	43	various
<b>Total new projects</b>	<b>836 408</b>	<b>77 114</b>	<b>206 111</b>	<b>553 184</b>	

*Source: South East Water Corporation*

*Notes:*

- (a) Incorporates the following projects from last year's Budget Paper No. 4: Recycled water – new lots Cranbourne East (Cranbourne East) Recycled water – new lots Cranbourne West (Cranbourne West) and Recycled water – EIS augmented supply (Cranbourne East).*
- (b) Incorporates the following project from last year's Budget Paper No. 4: Sewer system growth – Mt Martha Sewerage Treatment Plant – digester gas system refurbishment and convert to series (Mt Martha).*

## Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Information technology – other (metro various)	60 476	8 840	9 507	42 129	ongoing
Meters (metro various)	40 155	4 932	6 366	28 858	ongoing
Sewer quality – other (metro various)	8 205	555	1 571	6 079	ongoing
Sewer system growth – Lang Lang Sewerage Treatment Plant (Lang Lang)	22 745	..	7 679	15 066	ongoing
Sewer system growth – new lots Mile Creek (Noble Park)	1 323	690	..	634	ongoing
Sewer system growth – Pakenham Sewerage Treatment Plant – main pump station upgrade (Pakenham)	7 967	495	..	7 471	ongoing
Sewer system growth – sewer modelling program 2011-2014 (metro various)	1 719	678	1 041	..	mid 2014
Sewer system growth – Somers Sewerage Treatment Plant (Somers)	4 734	707	..	4 027	ongoing
Sewer system reliability – Boneo Sewerage Treatment Plant processes civil upgrades (Boneo)	4 280	238	518	3 524	ongoing
Sewer system reliability – Mt Martha Sewerage Treatment Plant processes civil upgrades (Mt Martha)	7 783	607	1 263	5 913	ongoing
Sewer system reliability – other (metro various)	10 785	1 219	1 520	8 046	ongoing
Sewer system reliability – pumping stations mechanical and electrical (metro various)	2 873	352	416	2 105	ongoing
Sewer system reliability – sewerage treatment plant mechanical maintenance minor works (metro various)	6 830	124	1 089	5 617	ongoing
Sewer system reliability – sewerage treatment plant processes civil upgrades (metro various)	6 004	1 009	1 209	3 785	ongoing
Sewer system reliability sewer civil – branch sewers (metro various)	11 615	..	1 562	10 053	ongoing
Sewer system reliability sewer civil – house connection branch (metro various)	7 258	1 238	1 145	4 875	ongoing
Sewer system reliability sewer civil – pump stations (metro various)	6 294	4 664	573	1 057	ongoing
Sewer system reliability sewer civil – reticulation sewers (metro various)	40 066	3 657	5 727	30 682	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Sewer system reliability sewer civil – sewer pressure mains (metro various)	29 880	5 542	3 053	21 285	ongoing
Sewer system reliability sewer civil – sewerage pump station mechanical and electrical (metro various)	20 654	4 671	3 197	12 786	ongoing
System growth – miscellaneous pressure pump connections 2012-2015 (metro various)	1 457	411	1 043	3	mid 2015
Water quality – other (metro various)	1 332	210	213	908	ongoing
Water system growth – new lots (Hallam/Narre Warren)	6 144	10	833	5 301	ongoing
Water system growth – new lots (Officer)	20 861	..	7 363	13 499	ongoing
Water system growth – other (metro various)	2 380	1 559	156	665	ongoing
Water system growth – upsizing of main renewals (metro various)	2 005	..	381	1 623	ongoing
Water system growth – zone monitoring (metro various)	1 356	211	218	928	ongoing
Water system reliability civil upgrades – other (metro various)	5 156	701	745	3 710	ongoing
Water systems reliability – other (metro various)	4 253	1 299	568	2 386	ongoing
Water systems reliability water reliability civil upgrade – distribution mains (metro various)	12 112	17	2 082	10 013	ongoing
Water systems reliability water reliability civil upgrade – reticulation mains (metro various)	72 846	6 581	9 371	56 894	ongoing
<b>Total existing projects</b>	<b>431 548</b>	<b>51 219</b>	<b>70 409</b>	<b>309 921</b>	
<b>Total South East Water Corporation projects</b>	<b>1 267 955</b>	<b>128 332</b>	<b>276 519</b>	<b>863 104</b>	

Source: South East Water Corporation

## Completed projects<sup>(a)(b)</sup>

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

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Source: South East Water Corporation

### Notes:

- (a) The following projects from last year's Budget Paper No. 4 are completed projects with a revised TEI less than \$1 million: Recycled water – other (metro various), System growth – Merricks Beach – Backlog reticulation (Merricks) and system growth – other (metro various).
- (b) The following projects from last year's Budget Paper No. 4 are not proceeding: Recycled water – ETP to Berwick transfer pipeline and pump station (Berwick), Recycled water – Logis Dandenong scheme – pending – reimbursements (metro various), Recycled water – Logis Dandenong scheme reimbursements (Dandenong), Recycled water – Officer Treatment Plant class A (Officer), Sewer system growth – new lots – Hanna and Wells Streets (Hobsons Bay/South Yarra), Sewer system growth – new lots sewer renewal upsizing component (metro various), Sewer system growth – Officer South Pump Station land purchase (Officer South), System growth – Upper Beaconsfield backlog scheme – backlog reticulation (Upper Beaconsfield), Water system growth – new lots Dromana Portsea (Dromana Portsea) and Water system growth – new lots Western Port (Western Port).

## SOUTH GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Other – Corporate vehicles (non-metro various) <sup>(a)</sup>	7 750	875	775	6 100	ongoing
<b>Total new projects</b>	<b>7 750</b>	<b>875</b>	<b>775</b>	<b>6 100</b>	

Source: South Gippsland Region Water Corporation

Note:

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

### Existing projects <sup>(a)(b)</sup>

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Alberton sewerage scheme (Alberton) <sup>(c)</sup>	1 800	50	1 750	..	mid 2014
Environmental obligations – construction (non-metro various)	2 500	250	250	2 000	ongoing
Inverloch sewer system upgrade – construction (Inverloch)	3 000	250	250	2 500	ongoing
Leongatha wastewater treatment plant digester – construction (Leongatha)	2 800	800	2 000	..	mid 2014
Loch Nyora sewerage scheme – construction (Poowong)	27 100	835	1 470	24 795	mid 2017
Melbourne supply connection works – construction (Korumburra/ Poowong)	3 410	55	200	3 155	mid 2017
Melbourne supply connection works – construction (Lance Creek/ Korumburra)	15 700	400	3 100	12 200	mid 2018
Operations systems improvements water treatment – other (South Gippsland)	1 500	150	150	1 200	ongoing
Other – corporate computers and telemetry (non-metro various) <sup>(d)</sup>	1 026	95	98	833	ongoing
Other – headworks (non-metro various)	2 530	105	780	1 645	ongoing
Other – water (non-metro various)	1 116	516	150	450	ongoing
Replacement/rehabilitation of mains (non-metro various)	7 600	500	650	6 450	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Reticulation sewers replacement/ rehabilitation (non-metro various)	5 950	600	600	4 750	ongoing
Water meters (non-metro various)	1 350	150	160	1 040	ongoing
Wonthaggi sewer system upgrade – upgrade (Wonthaggi)	6 650	450	450	5 750	ongoing
Wonthaggi wastewater reuse – construction (Wonthaggi)	1 250	..	..	1 250	ongoing
All remaining projects with a TEI less than \$1 million <sup>(e)</sup>	39 350	4 394	2 209	32 747	various
<b>Total existing projects</b>	<b>124 632</b>	<b>9 600</b>	<b>14 267</b>	<b>100 765</b>	
<b>Total South Gippsland Region Water Corporation projects</b>	<b>132 382</b>	<b>10 475</b>	<b>15 042</b>	<b>106 865</b>	

*Source: South Gippsland Region Water Corporation*

Notes:

- (a) *The following project from last year's Budget Paper No. 4 is not proceeding: Agnes River augmentation off stream storage – construction (Toora).*
- (b) *The following project from last year's Budget Paper No. 4 is a completed project with a revised TEI less than \$1 million: Meeniyah water treatment plant – other (Meeniyah).*
- (c) *Project included for the first time in this year's Budget Paper No. 4.*
- (d) *Incorporates the following project from last year's Budget Paper No. 4: Other – corporate (non-metro various).*
- (e) *Incorporates the following projects from last year's Budget Paper No. 4: Other – corporate OH&S and plant replacement (non-metro various) and Other – wastewater (non-metro various).*

## Completed projects

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

*Source: South Gippsland Region Water Corporation*



## VICTORIAN RAIL TRACK (VICTRACK)

### New projects

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

Source: Victorian Rail Track (VicTrack)

#### Notes:

- (a) TEI includes \$0.500 million planning funding announced in the 2011-12 Budget.  
 (b) TEI includes \$9.400million planning funding announced in previous State budgets.  
 (c) TEI includes \$2.000 million planning funding announced in the 2011-12 Budget.  
 (d) This is subject to negotiations with owners of Southland Shopping Centre. TEI is not reported at this time due to commercial sensitivities.  
 (e) TEI includes \$0.600 million planning funding announced in the 2011-12 Budget.

## Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.13	Estimated Expenditure 2013-14	Remaining Expenditure	Estimated Completion Date
Fish market acquisition (West Melbourne) <sup>(a)</sup>	9 320	9 170	150	..	mid 2014

**The projects below are delivered on behalf of VicTrack by the Department of Transport, Planning and Local Infrastructure**

40 New trains for Melbourne commuters – stage 1 (metro various)	210 360	135 849	54 071	20 440	mid 2016
Accessible Public Transport in Victoria: <i>Disability Discrimination Act (1992)</i> (Cth) Compliance (statewide)	20 000	7 000	8 000	5 000	mid 2015
Balaclava Station (Balaclava)	11 900	5 205	6 695	..	mid 2014
Fix country level crossings, including Warragul Station precinct (non-metro various)	35 300	22 500	9 400	3 400	mid 2015
Footbridge over railway line to Box Hill cemetery (Box Hill)	460	348	112	..	mid 2014
Improving train operations – rail service efficiencies (statewide) <sup>(b)</sup>	92 614	56 047	36 567	..	mid 2014
Melbourne Metro Rail Tunnel – planning and development (metro various)	49 677	..	10 200	39 477	mid 2016
Metropolitan Park and Ride program – stage 2 (metro various)	26 900	24 875	2 025	..	mid 2014
Metropolitan rail infrastructure renewal program (metro various) <sup>(c)</sup>	756 079	274 518	129 450	352 111	mid 2017
Metropolitan rolling stock (metro various)	1 175 317	1 108 658	66 659	..	mid 2014
Metropolitan train control reliability (metro various)	87 900	82 970	4 930	..	mid 2014
Metropolitan train safety communications system (metro various) <sup>(d)</sup>	191 890	146 384	39 806	5 700	mid 2015
myki (new ticketing solution – technology and installation) (statewide) <sup>(e)</sup>	606 259	453 262	102 271	50 726	mid 2017
New stations in growth areas (metro various)	188 500	178 672	9 828	..	mid 2014
Opening unused railway station buildings to community and sporting groups (statewide)	5 000	2 000	1 500	1 500	mid 2015
Preserve W-Class trams (metro various)	8 000	4 284	2 000	1 716	mid 2015
Protective Services Officers – railway station infrastructure – stage 1 (metro various)	17 694	12 445	5 249	..	mid 2014

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Railway crossing upgrades (statewide) <sup>(f)</sup>	66 843	21 192	10 994	34 657	mid 2017
Regional Rail Link (various) <sup>(g)</sup>	4 807 144	1 993 024	1 240 489	1 573 631	mid 2017
Regional rail network major periodic maintenance (passenger and freight) (non-metro various)	171 865	30 000	46 125	95 740	mid 2016
Regional rolling stock – new tranche (non-metro various) <sup>(h)</sup>	261 153	107 013	59 546	94 594	mid 2018
Regional rolling stock (non-metro various)	315 150	295 333	19 817	..	mid 2014
Regional station and modal interchange upgrade program (non-metro various)	8 700	6 579	2 121	..	mid 2014
Reopen Talbot Station (Talbot)	2 500	1 648	852	..	mid 2014
Reopening of New Street Brighton railway gates (Brighton) <sup>(i)</sup>	4 416	2 000	2 416	..	mid 2014
South Morang rail extension (metro various) <sup>(j)</sup>	543 800	540 517	3 283	..	mid 2014
South West Victorian passing loop (non-metro various)	10 000	7 400	2 600	..	mid 2014
Tram procurement and supporting infrastructure (metro various)	804 456	161 978	154 320	488 159	mid 2018
Warragul Station car park improvements (Warragul)	10 692	250	4 250	6 192	mid 2015
<b>Total existing projects</b>	<b>10 499 889</b>	<b>5 691 121</b>	<b>2 035 726</b>	<b>2 773 043</b>	
<b>Total Victorian Rail Track (VicTrack) projects</b>	<b>11 025 963</b>	<b>5 713 141</b>	<b>2 179 520</b>	<b>3 133 303</b>	

Source: Victorian Rail Track (VicTrack)

Notes:

- (a) TEI has reduced because the post acquisition costs were lower than anticipated.
- (b) TEI has decreased by \$18.990 million due to a change of project scope.
- (c) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2011-12 to 2016-17. The TEI has reduced as this is a rolling program of works and the TEI varies from year to year.
- (d) TEI has increased by \$15.490 million due to timing adjustments and cost pressures.
- (e) TEI has reduced as some costs have been reclassified as operating in nature.
- (f) TEI incorporates all funding for pedestrian and level crossing programs from 2011-12 to 2016-17.
- (g) TEI includes \$3 225 million Commonwealth funding.
- (h) Project was announced in the 2012-13 Budget.
- (i) TEI has increased by \$2.416 million to include funding for construction.
- (j) TEI has reduced by \$15.300 million due to project savings.

## Completed projects<sup>(a)</sup>

Building upgrades risk mitigation – 2012-13 program (statewide)

Dynon central hardstand (statewide)

Telecommunications – unified communications platform (statewide)

### **The projects below are delivered on behalf of VicTrack by the Department of Transport**

Additional car parking at Merinda Park and Narre Warren Stations (Narre Warren)

Beaconsfield Station car park (Beaconsfield)

Public transport safety (metro various)<sup>(b)</sup>

Sunbury electrification (metro various)

### **Commonwealth**

Melbourne Metro Rail Tunnel – planning and development – stage 1 (metro various)

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Source: Victorian Rail Track (VicTrack)

#### Notes:

- (a) The following projects from last year's Budget Paper No. 4 are completed projects with a revised TEI less than \$1 million: Billboard advertising – 2012-13 program (statewide) and Heritage works – 2012-13 program (statewide).
- (b) This initiative has been superseded by the Protective Services Officers initiative.

# V/LINE CORPORATION

## New projects

(\$ thousand)

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

Source: V/Line Corporation

## Completed projects

North East rail revitalisation project – capital works for fleet (non-metro various)
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Source: V/Line Corporation

## WANNON REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Wannon Region Water Corporation

## Existing projects

(\$ thousand)

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

Source: Wannon Region Water Corporation

## Completed projects

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

Source: Wannon Region Water Corporation

## WESTERN REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Western Region Water Corporation



## Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Business development (metro various)	3 893	600	49	3 244	ongoing
Development – sewer mains upsizing (metro various)	7 608	440	250	6 918	ongoing
Development – sewer mains upsizing (Sunbury)	2 405	54	100	2 251	ongoing
Development – water mains upsizing (Melton)	2 100	276	75	1 749	ongoing
Development – water mains upsizing (metro various)	2 163	1 818	75	270	ongoing
Development – water mains upsizing (Sunbury)	2 143	662	..	1 481	ongoing
Drinking water quality management system (metro various)	3 869	445	150	3 274	ongoing
Graphic information system (metro various)	7 280	3 543	280	3 457	ongoing
Greenhouse Gas Strategy implementation – purchase (metro various)	1 400	397	100	903	ongoing
Greigs Road recycled water main (metro various)	2 651	1 541	..	1 110	ongoing
Information technology (metro various)	25 280	7 880	1 931	15 469	ongoing
O’Keefe Crescent sewer pump station (metro various)	1 414	140	..	1 274	ongoing
Occupational health and safety (metro various)	1 430	970	51	409	ongoing
Property metering (metro various)	4 117	2 073	300	1 744	ongoing
Pump station renewals (metro various)	3 675	784	250	2 641	ongoing
Recycled water – network extension (Sunbury)	3 000	51	..	2 949	ongoing
Recycled water scheme augmentation – construction (Sunbury)	4 050	..	100	3 950	mid 2015
Recycled water scheme extensions – construction (Bacchus Marsh)	1 668	250	518	900	ongoing
Recycled water stage 2 (Gisborne)	7 968	7 918	50	..	mid 2013
Reticulation modelling (metro various)	1 500	243	100	1 157	ongoing
Reticulation renewals/replacement (metro various)	30 970	7 504	329	23 137	ongoing
Roadwork upgrades (metro various)	1 500	472	..	1 028	ongoing
Sewerage infrastructure – construction (Melton)	18 125	16 182	1 841	102	ongoing

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Surbiton Park winter storage – construction (Melton)	7 210	..	..	7 210	mid 2019
Surbiton recycled water plant storage lagoon refurbishment (Melton)	1 774	44	170	1 560	mid 2015
Toolern Creek outfall sewer (Melton)	3 229	526	..	2 703	mid 2015
Toolern growth area servicing (Melton)	16 060	297	800	14 963	ongoing
Vehicle replacement (metro various)	15 125	14 029	600	496	ongoing
Wastewater treatment plant – aeration of primary lagoon (Bacchus Marsh)	6 512	6 412	100	..	late 2013
Wastewater treatment plant – site improvements biodiversity (metro various)	2 030	452	100	1 478	ongoing
Water infrastructure – construction (Melton)	2 741	2 315	426	..	mid 2014
Woodend recycled water – stage 2 reuse (Bacchus Marsh)	2 720	18	..	2 702	mid 2015
Woodend recycled water – stage 2 reuse (Woodend)	3 245	18	..	3 227	mid 2015
<b>Total existing projects</b>	<b>200 855</b>	<b>78 354</b>	<b>8 745</b>	<b>113 756</b>	
<b>Total Western Region Water Corporation projects</b>	<b>366 498</b>	<b>79 804</b>	<b>27 470</b>	<b>259 224</b>	

Source: Western Region Water Corporation

## Completed projects

Land information and billing system (metro various)

Source: Western Region Water Corporation

## WESTERNPORT REGION WATER CORPORATION

### New projects

(\$ thousand)

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

Source: Westernport Region Water Corporation

Note:

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

## Existing projects

(\$ thousand)

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

Source: Westernport Region Water Corporation

Note:

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

## Completed projects

Candowie ancillary works – Construction (Glen Forbes)

Candowie embankment – Construction (Glen Forbes)

Class A recycled water plant – Construction (Coves) <sup>(a)</sup>

Source: Westernport Region Water Corporation

Note:

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

# YARRA VALLEY WATER CORPORATION

## Existing projects

(\$ thousand)

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

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.13</i>	<i>Estimated Expenditure 2013-14</i>	<i>Remaining Expenditure</i>	<i>Estimated Completion Date</i>
Water main to meter renewals (metro various)	8 302	1 341	1 743	5 218	ongoing
Water reliability (metro various)	67 769	9 077	15 135	43 557	ongoing
Water reticulation main renewals (metro various)	94 150	15 535	20 193	58 422	ongoing
<b>Total existing projects</b>	<b>1 175 300</b>	<b>203 786</b>	<b>228 242</b>	<b>743 272</b>	
<b>Total Yarra Valley Water Corporation projects</b>	<b>1 175 300</b>	<b>203 786</b>	<b>228 242</b>	<b>743 272</b>	

Source: Yarra Valley Water Corporation

Notes:

- (a) Projects included for the first time in this year's Budget Paper No. 4.
- (b) Incorporates the following projects from last year's Budget Paper No. 4: Sewer growth (Bundoora), Sewer growth (Greenvale) and Water pressure management (metro various).

## Completed projects

Sewer northern sewerage project (Coburg)

Source: Yarra Valley Water Corporation

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### New projects

(\$ thousand)

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

Source: Other public non-financial corporations

### Existing projects

(\$ thousand)

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

Source: Other public non-financial corporations

Note:

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

## Completed projects

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State Sports Centre Trust (metro various)

State Sports Facilities Project – upgrade (metro various)

Werribee Open Range Zoo bridge and bus stop works – construction (Werribee)

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*Source: Other public non-financial corporations*



## APPENDIX A – LOCATION INDEX

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## DEFINITIONS AND STYLE CONVENTIONS

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

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

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

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

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

- early yyyy – for projects expected to be completed in January, February, March or April of that year;

- mid yyyy – for projects expected to be completed in May, June, July or August of that year; and
- late yyyy – for projects expected to be completed in September, October, November or December of that year.

## STYLE CONVENTIONS

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

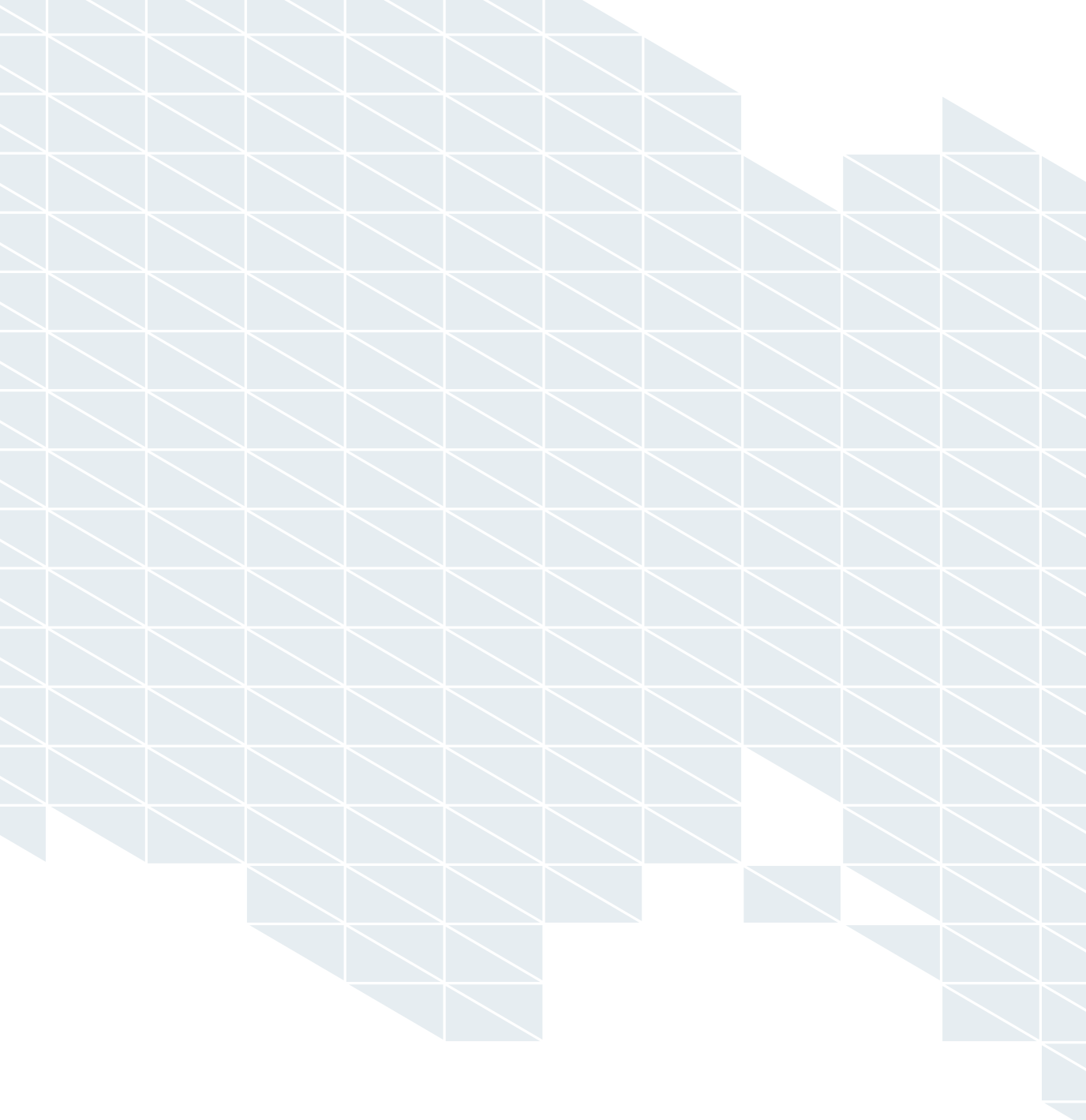
The notation used in the tables and charts is as follows:

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



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2013-14 Victorian Budget  
State Capital Program  
Budget Paper No. 4  
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Department of **Treasury and Finance**