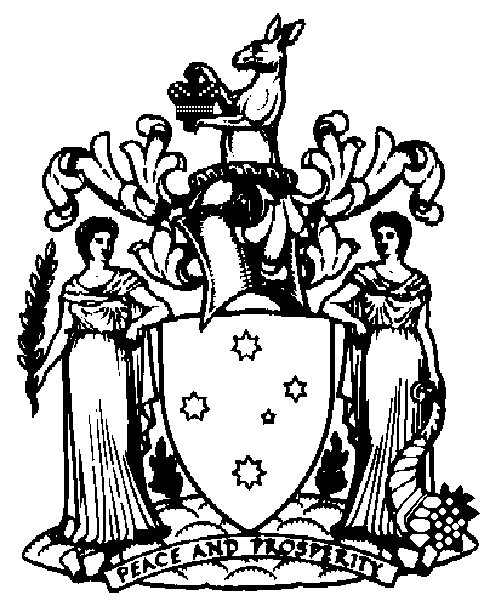
**State Capital Program**

**2014-15**



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 2014‑15

Budget Paper No. 4 *State Capital Program* provides an overview of the capital investments the Government will deliver in the coming financial year. This budget paper includes the individual capital programs and projects currently under way, those where work will commence in 2014‑15, and a list of those expected to be completed in 2013‑14. The information is current as at 23 April 2014.

# Record infrastructure investment

The *2014-15 Budget* reinforces the Government’s commitment to infrastructure delivery as a key priority. The budget includes unprecedented investment in major new public transport, road and freight projects in addition to significant investments in education, health and justice. Responsible financial management and rebuilt budget capacity means that the Government can deliver a ‘once in a generation’ infrastructure program that will create jobs, boost productivity and deliver better quality services.

The Government’s 2014‑15 capital program includes important investments to develop new infrastructure and modernise existing infrastructure to meet the needs of a growing population and to facilitate economic growth. These investments will address a wide range of service needs, including public transport, local roads, new and improved health and education facilities, and continued investment in infrastructure to support public safety and emergency services.

The total value of Victorian public sector capital projects under way or commencing in 2014‑15, including projects across both the general government and public non‑financial corporations (PNFC) sectors, is around $72 billion. This includes projects being delivered through public private partnerships (PPPs) and indicative values for the East West Link and Melbourne Rail Link (including Airport Rail Link).

The Government is delivering significant rail and road projects that will transform Victoria’s transport networks, supporting development of new suburbs, building new transport links and expanding the central business district through supporting urban renewal in Fishermans Bend.

The Government has committed funding of up to $21 billion for the Melbourne Rail Link (including Airport Rail Link) and completing the full East West Link. Combined with other major projects announced in this budget or already under way, this represents a significant program of infrastructure projects.

Given the scale of the program, the Government is carefully managing timing to deliver projects cost-effectively, with staggered start dates for different projects. East West Link – Eastern Section at $6–8 billion is currently under procurement with construction due to start in late 2014, while East West Link – Western Section at $8–10 billion is currently in the planning phase with construction due to commence in late 2015. The Melbourne Rail Link (including Airport Rail Link) with a total cost of $8.5–11 billion will start early works in mid‑2016 and start construction in mid‑2017.

# Infrastructure delivery driving economic growth

The Government’s economic strategy is focused on growing the economy and creating jobs by capitalising on Victoria’s comparative strengths, highly-skilled workforce and liveability. Driving improved productivity through the provision of major infrastructure is a key component of this strategy. The transformational infrastructure projects in the *2014‑15 Budget* will make Victoria more flexible and responsive to domestic and international opportunities and enable more rapid movement of resources to areas where they generate high returns. This will facilitate economic growth and build the confidence, investment and employment vital for Victoria’s long‑term economic success.

The Government’s infrastructure investment program is a key part of the Government’s strategic response to the challenges of population growth, economic transition and land-use changes:

* improving the capacity of the transport system – by expanding coverage and improving services;
* removing major bottlenecks – by addressing several major conflicts on the network to ensure productivity and liveability;
* improving access to major employment clusters – by supporting the growth and expansion of key industries and employment nodes;
* maintaining and upgrading key infrastructure – by ensuring that the transport network can continue to supply a high-quality service and risks to the system are managed effectively; and
* ensuring the safety, security and integrity of the transport network – by focusing on the needs of users and meeting community expectations through the sustainable management of assets and operations.

The Government is also 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. These measures ensure that these projects are delivered quickly while maintaining value for money to maximise the benefits for Victorians.

The continued focus on rigorous planning for the future is evidenced by the planning and environmental investigations under way to develop the Port of Hastings.

## 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.

In November 2013 the Commonwealth Government announced the commencement of a Productivity Commission inquiry into infrastructure costs and financing in Australia. The Productivity Commission’s draft report highlighted the economic and industrial significance of the Implementation Guidelines to the Victorian Code of Practice for the Building and Construction Industry (Guidelines) and recommended that the Commonwealth, and all state and territory governments, adopt Victoria’s building code and implementation guidelines. The draft report described Victoria’s Building Code and Guidelines as the ‘most influential’ and ‘most promising’ policy approach to addressing rising construction costs.

Through the Guidelines, 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 to manage 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; or
* 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 Table 1.

Table 1: Major high‑value and high‑risk projects

| Project | | |
| --- | --- | --- |
| **Department of Environment and Primary Industries** | |  |
|  | Northern Victoria Irrigation Renewal Project | |
| **Department of Health** | |  |
|  | Bendigo Hospital | |
|  | Box Hill Hospital redevelopment | |
|  | Monash Children’s Hospital | |
|  | Royal Children’s Hospital Clinical Information/Electronic Medical Record system | |
|  | Royal Victorian Eye and Ear Hospital redevelopment | |
| **Department of Human Services** | | |
|  | *Services Connect* | |
| **Department of Justice** | | |
|  | Additional prison beds (Hopkins Correctional Centre) | |
|  | Additional prison beds (statewide) | |
|  | New male prison (Ravenhall Prison) | |
|  | Police IT services retender | |
|  | Reforming the collection and enforcement of legal debt in Victoria (ICT component) | |
| **Department of State Development Business and Innovation** | | |
|  | Melbourne Wholesale Market redevelopment | |
| **Department of Transport, Planning and Local Infrastructure** | | |
|  | Blackburn Road level crossing removal | |
|  | Burke Road level crossing removal | |
|  | CityLink – Tulla widening | |
|  | Cranbourne‑Pakenham Rail Corridor project | |
|  | Digital train radio system | |
|  | Dingley Bypass | |
|  | East West Link – Eastern Section | |
|  | East West Link – Western Section | |
|  | Main Road level crossing removal | |
|  | Melbourne Park redevelopment | |
|  | Melbourne Rail Link (including Airport Rail Link) | |
|  | Mitcham Road and Rooks Road level crossing removal | |
|  | Murray Basin Rail project | |
|  | *myki* retender | |
|  | New trains for Melbourne commuters | |
|  | Non‑urban train radio renewal | |
|  | North Road level crossing removal | |
|  | Port of Melbourne’s Port Capacity | |
|  | Princes Highway duplication project | |
|  | Regional Rail Link | |
|  | Regional rolling stock | |
|  | Registration and licensing system | |
|  | Springvale Road level crossing removal | |
|  | Western Highway – Duplication from Beaufort to Buangor | |

Source: Department of Treasury and Finance

# Overview of the State capital program

Table 2 summarises the 2014‑15 Victorian public sector capital program and shows that, excluding PPPs the total estimated investment of projects under way in 2014‑15 is between $61–68 billion. When PPPs are included, the estimated capital value of the Victorian public sector infrastructure program is around $72 billion. This estimate includes new projects announced in the *2014‑15 Budget* and ongoing work on previously announced projects still under construction. Committing to this significant program of infrastructure investment, both within and beyond the forward estimates, allows government and industry to plan for appropriate resources to deliver the program efficiently.

Table 2: Infrastructure investment by total estimated investment – summary

($ thousand)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Sector* | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure  2014-15 | Remaining Expenditure |
| **General government** |  |  |  |  |
| Major new transport projects (a) | 10 000 000– |  |  |  |
|  | 12 500 000 | 9 000 | 120 000 | 12 371 000 |
| Other new projects | 2 399 900 | 63 769 | 541 848 | 1 603 590 |
|  |  |  |  |  |
| East West Link – Eastern Section | 6 000 000– |  |  |  |
|  | 8 000 000 | 191 000 | 290 000 | 7 519 000 |
| Other existing projects | 8 474 537 | 4 682 390 | 1 790 036 | 2 002 111 |
| **Public non-financial corporations** |  |  |  |  |
| Major new transport projects (b) | 8 680 000– |  |  |  |
|  | 11 220 000 | .. | 51 000 | 11 169 000 |
| Other new projects | 5 041 363 | 1 701 014 | 857 103 | 2 483 246 |
|  |  |  |  |  |
| Existing projects | 20 428 181 | 10 334 963 | 3 321 517 | 6 771 701 |
|  |  |  |  |  |
| **Total new projects (c)** | **26 121 263–** |  |  |  |
|  | **31 161 263** | **1 773 783** | **1 569 951** | **27 626 836** |
|  |  |  |  |  |
| **Total existing projects (c)** | **34 902 718–** |  |  |  |
|  | **36 902 718** | **15 208 353** | **5 401 553** | **16 292 812** |
|  |  |  |  |  |
| **Total projects (c)(d)** | **61 023 981–** |  |  |  |
|  | **68 063 981** | **16 982 136** | **6 971 504** | **43 919 648** |

Source: Department of Treasury and Finance

Notes:

(a) Includes East West Link – Western Section and Cranbourne‑Pakenham Rail Corridor project.

(b) Includes Melbourne Rail Link and Murray Basin Rail Project.

(c) Remaining expenditure reflects upper end of expected TEI range for major transport projects.

(d) This excludes projects being delivered through public private partnerships. When the TEI of these projects is included, the TEI is around $72 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 2014‑15



Source: Department of Treasury and Finance

Note:

(a) TEI range reflects major transport projects in Department of Transport, Planning and Local Infrastructure totals.

The Department of Transport, Planning and Local Infrastructure accounts for the largest proportion ($20–25 billion) of the TEI of the general government sector infrastructure projects under way in 2014‑15. This excludes significant additional investment in public transport infrastructure (such as rolling stock and other rail infrastructure projects) which, although funded by the general government sector, is recognised in the PNFC sector.

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

Chart 2 summarises the 2014‑15 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 trains and trams and regional trains), ports and housing assets.

Chart 2: PNFC sector TEI by entity group for new and existing projects 2014‑15



Source: Department of Treasury and Finance

Note:

(a) TEI range reflects major transport projects in VicTrack totals.

## 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.

## Commonwealth funding

Commonwealth funding support allows the Government to bring forward new infrastructure projects to generate investment and employment opportunities vital for Victoria’s prosperity, liveability and productivity. The proposed economic and social infrastructure projects in this budget will have a significant impact on the State and on the nation.

The Government is working in partnership with the Commonwealth to deliver this record infrastructure program. In addition to $1.5 billion over three years provided by the Commonwealth for the Eastern Section of the East West Link, the Commonwealth will also contribute $1.5 billion to the construction of the Western Section of the East West Link.

## Capital recycling opportunities

An important source of funding for the Government’s infrastructure program is the recycling of existing assets. The Government will offer a medium‑term lease over the Port of Melbourne’s operations and will divest the Rural Finance Corporation. The proceeds from the lease of the Port of Melbourne will be invested in new productive economic infrastructure including the East West Link – Western Section and the Melbourne Rail Link (including Airport Rail Link). The proceeds from divestment of the Rural Finance Corporation will facilitate investment in new productive economic infrastructure in rural and regional Victoria.

Recycling state-owned assets that are not essential to core government service delivery creates capacity on the state’s balance sheet for productive new investment.

This approach is supported by the Commonwealth Government’s new asset recycling initiative that will provide financial incentives to state and territory governments to recycle assets and reinvest the proceeds in productive infrastructure.

## Investigating value capture opportunities

Victoria is investigating ways to capture the value created by infrastructure projects as an innovative funding solution to help deliver priority infrastructure projects sooner. *Plan Melbourne* (October 2013) outlines the approach to explore current practice in Victoria, international best practices in value capture from projects and the experience and knowledge of a range of stakeholders.

It is expected that getting the most out of value capture will require a fresh approach to developing and implementing infrastructure projects in a way that safeguards Victoria’s competitiveness in doing business and delivering infrastructure. Further investigations of value capture could result in:

* further improvements to the fairness and efficiency of funding arrangements;
* greater scope for key project beneficiaries to contribute to project costs; and
* more efficient and attractive use of infrastructure.

## New unsolicited proposal framework

The Government released the unsolicited proposal guidelines in February 2014. The new guidelines provide a transparent framework for considering and progressing unsolicited proposals from the private sector to provide infrastructure and/or services to government. It also provides a framework for considering and implementing direct approaches by government to a private party to deliver a proposal.

The guidelines seek to provide a balance between providing confidence and certainty of process to the private sector, encouraging new and innovative ideas, and pursuing proposals that have something genuinely unique to offer and represent the best value to Victorians.

In March 2014, the Government announced the Cranbourne-Pakenham Rail Corridor project as the first project to be progressed under the new unsolicited proposal guidelines. The project is a $2–2.5 billion initiative to increase capacity on the rail corridor. The Government is in exclusive negotiations with a private consortium to deliver the project and a final binding agreement is expected in the second half of 2014, subject to a positive value for money outcome. Construction is expected to start in 2015 and conclude in 2019.

The CityLink – Tulla Widening project will build capacity, boost performance and improve safety on one of Melbourne’s busiest roads. The Victorian Government has reached an in-principle agreement with Transurban to deliver the project under the Government’s unsolicited proposal guideline. A final binding agreement is expected in late 2014, subject to a final value for money assessment. The project is fully self-funded at an approximate cost of $850 million through an extension of the CityLink Concession by one year, toll price increases remaining at a minimum of 4.5 per cent (annually) for an additional year and truck tolls increasing to become consistent with national pricing for trucks on other motorway networks. The project will be delivered jointly by the State and Transurban, with construction to commence in 2015 and be completed in 2017.

## Public private partnerships

The Government is strongly committed to continuing to deliver infrastructure and services through public private partnerships (PPPs) 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.

Public private partnerships are one of a range of procurement models government uses to contract with the private sector to provide infrastructure and associated services. Private finance does not represent an additional funding source. 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.

Reforms to the PPP model announced in May 2013 are being implemented to engage the private sector to drive innovation and efficiency in infrastructure delivery. Changes include adopting modified financing structures, including a greater range of services and streamlining PPP tender processes. Bidder feedback confirms these reforms are working well on the current tender processes for the East West Link – Eastern Section project and the Ravenhall Prison project. Value for money will continue to be tested through a robust Public Sector Comparator benchmark. Together with action to reduce bid costs and build government capability, the reforms will improve infrastructure and services delivered through the PPP framework.

There are currently 27 PPP projects. Of these, 20 have been commissioned and are now operational and three are under construction. There are four projects currently in procurement, including the Ravenhall Prison and East West Link – Eastern Section, both of which are due to complete the tender process by the end of 2014.

East West Link – Eastern Section is being delivered as an availability PPP. This involves the private sector designing, constructing, financing, operating and maintaining the road for the PPP contract term (in exchange for regular availability payments over the life of the concession), with the State retaining toll revenue and demand risk, at least initially. The structure will provide a commercially viable framework for realising the best value of the toll revenue by the State.

The Ravenhall Prison tender process is applying an affordability benchmark and a scope ladder. The scope ladder is a prioritised list of scope items that a bidder can either remove or add so that its proposal delivers the maximum benefit while remaining within the affordability benchmark.

There are three upcoming infrastructure projects that will be procured using the PPP model. The private sector will be invited to deliver the priority construction of 11 new schools to address growing demand as a component of the school capital program under a PPP contracting arrangement. There will be packages within the Melbourne Rail Link to be delivered under PPP procurement. Significant parts of the East West Link – Western Section project will also seek to leverage the expertise of the private sector through the PPP model. These PPP projects are reflected in the budget as if they were being procured directly by the State, subject to further project development and procurement planning being undertaken.

Table 3: Public private partnerships

|  |
| --- |
| Projects |
| **In construction** |
| Bendigo Hospital |
| Hopkins Correctional Centre (formerly Ararat Prison) |
| Victorian Comprehensive Cancer Centre |
| **In procurement** |
| CityLink – Tulla Widening |
| Cranbourne‑Pakenham Rail Corridor project |
| East West Link – Eastern Section |
| Ravenhall Prison |
| **Upcoming procurement** |
| Packages within East West Link – Western Section |
| Packages within Melbourne Rail Link |
| Schools PPP package |
|  |

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 *2014‑15* *Budget*; or
* existing – projects that have previously been announced and delivery will be continuing as at 1 July 2014.

For each sector, department or agency, projects completed since the *2013‑14 Budget* (or expected to be completed by 30 June 2014) 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 2014 and beyond except for projects where expenditure is yet to be disclosed due to commercial sensitivities. Expected completion dates are also listed.

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

In Chapters 2 and 3, there can appear to be differences in a project’s cash flows and the estimated completion date. These differences arise because funding from non‑State Government sources is received by the project in the later stages of the project. The estimated completion date has been updated after the project’s cash flows were finalised and differences between project practical and financial completion dates.

# General government capital program

Table 4 summarises the value of projects in 2014‑15 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 an 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 4 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, prisons, 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 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 4: General government capital program 2014‑15 – summary

($ thousand)

| Department/entity | Total Estimated Investment | | | | | Estimated Expenditure to 30.06.14 | Estimated Expenditure  2014-15 | Remaining Expenditure |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Education and Early Childhood Development** | | | |  | |  |  |  |
| New projects | 500 000 | | | | | .. | 85 515 | 223 792 |
| Existing projects | 650 803 | | | | | 365 687 | 196 738 | 88 378 |
| **Environment and Primary Industries** |  | | | | |  |  |  |
| New projects | 32 012 | | | | | 2 631 | 14 331 | 15 050 |
| Existing projects | 517 889 | | | | | 169 299 | 42 825 | 305 765 |
| **Health** |  | | | | |  |  |  |
| New projects | 222 843 | | | | | 8 803 | 80 900 | 133 140 |
| Existing projects | 1 953 676 | | | | | 1 004 460 | 439 974 | 509 242 |
| **Human Services** |  | | | | |  |  |  |
| New projects | 25 926 | | | | | 800 | 12 937 | 12 189 |
| Existing projects | 102 168 | | | | | 46 508 | 37 732 | 17 928 |
| **Justice** |  | | | | |  |  |  |
| New projects | 233 781 | | | | | 45 880 | 74 240 | 113 661 |
| Existing projects | 915 169 | | | | | 547 561 | 305 084 | 62 524 |
| **Premier and Cabinet** |  | | | | |  |  |  |
| New projects | 24 439 | | | | | .. | 11 069 | 13 370 |
| Existing projects | 93 414 | | | | | 61 620 | 26 985 | 4 809 |
| **State Development, Business and Innovation** | | |  | | |  |  |  |
| New projects | 43 669 | | | | | .. | 25 535 | 18 134 |
| Existing projects | 599 714 | | | | | 495 522 | 86 966 | 17 226 |
| **Transport, Planning and Local Infrastructure** | |  | | | |  |  |  |
| New projects (a) | 11 160 931– | | | | | 14 655 | 286 488 | 13 359 788 |
|  | 13 660 931 | | | | |  |  |  |
| Existing projects (a) | 9 393 665– | | | | | 2 060 524 | 848 437 | 8 484 704 |
|  | 11 393 665 | | | | |  |  |  |
| **Treasury and Finance** | .. | | | | |  |  |  |
| New projects | 11 584 | | | | | .. | .. | 11 584 |
| Existing projects | 10 383 | | | | | 7 883 | 2 500 | .. |
| **Parliament** |  | | | | |  |  |  |
| New projects | .. | | | | | .. | .. | .. |
| Existing projects | .. | | | | | .. | .. | .. |
| **Country Fire Authority** |  | | | | |  |  |  |
| New projects | 55 153 | | | | | .. | 48 249 | 6 904 |
| Existing projects | 183 249 | | | | | 106 298 | 69 747 | 7 204 |
| **Courts** |  | | | | |  |  |  |
| New projects | 67 840 | | | | | .. | 2 528 | 65 312 |
| Existing projects | 17 940 | | | | | 2 655 | 15 285 | .. |
| **Metropolitan Fire and Emergency Services Board** | | | | |  |  |  |  |
| New projects | 21 722 | | | | | .. | 20 056 | 1 666 |
| Existing projects | 36 467 | | | | | 5 373 | 7 763 | 23 331 |
| **Total new projects (a)** | **12 399 900–** | | | | | **72 769** | **661 848** | **13 974 590** |
|  | **14 899 900** | | | | |  |  |  |
| **Total existing projects (a)** | **14 474 537–** | | | | | **4 873 390** | **2 080 036** | **9 521 111** |
|  | **16 474 537** | | | | |  |  |  |
| **Total projects (a)** | **26 874 437–** | | | | | **4 946 159** | **2 741 884** | **23 495 701** |
|  | **31 374 437** | | | | |  |  |  |

Source: Department of Treasury and Finance

Note:

(a) Expenditure reflects upper end of expected TEI range for major transport projects.

Table 5 provides a reconciliation between key measures of general government sector capital/infrastructure expenditure in the *2014‑15 Budget*, 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 6 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 5: Reconciliation of general government sector capital expenditure aggregates – 2014‑15

($ million)

|  |  |  |
| --- | --- | --- |
| Reporting Item | 2014‑15 | Reference |
| Estimated expenditure on general government sector projects identified in Budget Paper No.4 | 2 741.9 | Budget Paper No. 4 Chapter 1, Table 4 |
|  |  |  |
| **Plus** |  |  |
| Other capital expenditure (a) | 2 570.5 |  |
|  |  |  |
| **Equals** |  |  |
| Cash flows from purchases of non‑financial assets | 5 312.4 | Budget Paper No. 5  Table 1.3 |
|  |  |  |
| **Less** |  |  |
| Sales of non‑financial assets | (384.9) | Budget Paper No. 5 Table 1.3 |
|  |  |  |
| **Equals** |  |  |
| Cash flows from investments in non‑financial assets | 4 927.5 | Budget Paper No. 5 Table 1.3 |
|  |  |  |
| **Plus** |  |  |
| Net cash flows from investments in financial assets  for policy purposes | 676.8 | Budget Paper No. 5 Table 1.3 |
|  |  |  |
| **Equals** |  |  |
| **Total net investment in fixed assets** | **5 604.3** | Budget Paper No. 5 Table 1.3 |
| **Plus** |  |  |
| PPP infrastructure investment | 1 854.0 | Department of Treasury and Finance |
| **Equals (b)** |  |  |
| **Government infrastructure investment** | **7 458.3** | 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, CFA, MFESB and Emergency Services Telecommunications Authority), net of contingencies not allocated to departments.

(b) Budget Paper No. 2 amount is displayed in billions, rounded to one decimal point.

Table 6: Major projects contributing to net cash flows from investments in financial assets for policy purposes – general government sector – 2014‑15

($ thousand)

|  |  |
| --- | --- |
| Project | 2014-15 Expenditure |
| Regional Rail Link (a) | 555 000 |
| Goulburn Murray Water Connections Project (b) | 77 900 |
| Port of Hastings development (a) | 30 000 |
| Equity investment in Director of Housing (c) | 44 500 |
| Other offsetting projects | (30 600) |
| **Total** | **676 800** |

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) This project reflects 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 (PNFC) 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 7 summarises the value of the 2014‑15 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.

Changes in TEI and project priorities, for example estimated completion dates, may occur from year to year, subject to approval by the entity’s board.

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 7: Public non‑financial corporations capital program 2014‑15 – summary

($ thousand)

| Agency | Total Estimated Investment | | | Estimated Expenditure to 30.06.14 | Estimated Expenditure  2014-15 | Remaining Expenditure |
| --- | --- | --- | --- | --- | --- | --- |
| **Barwon Region Water Corporation** |  | | |  |  |  |
| New projects | 33 428 | | | 2 627 | 9 096 | 21 705 |
| Existing projects | 1 449 622 | | | 215 528 | 68 085 | 1 166 009 |
| **Cemeteries** |  | | |  |  |  |
| New projects | 67 254 | | | 17 191 | 47 063 | 3 000 |
| Existing projects | 4 418 | | | 1 398 | 3 020 | .. |
| **Central Gippsland Region Water Corporation** |  | | |  |  |  |
| New projects | 56 554 | | | 2 348 | 3 992 | 50 214 |
| Existing projects | 388 979 | | | 73 234 | 55 290 | 260 455 |
| **Central Highlands Region Water Corporation** |  | | |  |  |  |
| New projects | 19 292 | | | 2 457 | 257 | 16 578 |
| Existing projects | 151 810 | | | 83 222 | 19 764 | 48 824 |
| **City West Water Corporation** |  | | |  |  |  |
| New projects | 52 018 | | | 4 843 | 28 757 | 18 418 |
| Existing projects | 327 523 | | | 184 869 | 113 965 | 28 689 |
| **Coliban Region Water Corporation** |  | | |  |  |  |
| New projects | 67 532 | | | 17 708 | 11 957 | 37 867 |
| Existing projects | 267 671 | | | 135 017 | 36 216 | 96 438 |
| **Director of Housing** |  | | |  |  |  |
| New projects | 662 257 | | | 10 778 | 165 174 | 486 305 |
| Existing projects | 441 725 | | | 209 571 | 49 909 | 182 245 |
| **East Gippsland Region Water Corporation** |  | | |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | 18 826 | | | 7 706 | 5 340 | 5 780 |
| **Gippsland and Southern Rural Water Corporation** | |  | |  |  |  |
| New projects | 11 235 | | | 825 | 2 969 | 7 441 |
| Existing projects | 51 795 | | | 12 794 | 22 340 | 16 661 |
| **Goulburn-Murray Rural Water Corporation** |  | | |  |  |  |
| New projects | 30 806 | | | .. | 27 726 | 3 080 |
| Existing projects | 861 158 | | | 532 350 | 88 257 | 240 551 |
| **Goulburn Valley Region Water Corporation** |  | | |  |  |  |
| New projects | 23 030 | | | 445 | 2 210 | 20 375 |
| Existing projects | 646 418 | | | 54 809 | 34 246 | 557 363 |
| **Grampians Wimmera Mallee Water Corporation** | | |  |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | 737 696 | | | 666 522 | 27 404 | 43 770 |
| **Lower Murray Urban and Rural Water Corporation** | | |  |  |  |  |
| New projects | 119 825 | | | 15 090 | 61 710 | 43 025 |
| Existing projects | 182 259 | | | 60 032 | 4 369 | 117 858 |
| **Melbourne Water Corporation** |  | | |  |  |  |
| New projects | 2 860 141 | | | 1 564 311 | 271 701 | 1 024 129 |
| Existing projects | 1 955 141 | | | 754 884 | 357 591 | 842 666 |
| **North East Region Water Corporation** |  | | |  |  |  |
| New projects | 38 615 | | | .. | 11 006 | 27 609 |
| Existing projects | 30 264 | | | 2 773 | 7 382 | 20 109 |
| **Places Victoria** |  | | |  |  |  |
| New projects | 18 000 | | | 1 610 | 16 390 | .. |
| Existing projects | 16 000 | | | 1 844 | 14 156 | .. |
| **Port of Hastings Development Authority** |  | | |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | 110 000 | | | 20 000 | 30 000 | 60 000 |
| **Port of Melbourne Corporation** |  | | |  |  |  |
| New projects | 102 744 | | | .. | 26 617 | 76 127 |
| Existing projects | 1 007 845 | | | 183 752 | 350 041 | 474 052 |
| **South East Water Corporation** |  | | |  |  |  |
| New projects | 177 497 | | | 23 039 | 40 991 | 113 467 |
| Existing projects | 600 625 | | | 174 840 | 173 209 | 252 576 |
| **South Gippsland Region Water Corporation** |  | | |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | 123 376 | | | 19 720 | 25 716 | 77 940 |
| **Victorian Regional Channels Authority** |  | | |  |  |  |
| New projects | 21 957 | | | .. | 457 | 21 500 |
| Existing projects | 8 130 | | | 1 500 | 6 630 | .. |
| **Victorian Rail Track (VicTrack)** |  | | |  |  |  |
| New projects (a) | 8 757 852– | | | 1 643 | 121 059 | 11 175 150 |
|  | 11 297 852 | | |  |  |  |
| Existing projects | 9 545 946 | | | 6 682 259 | 1 545 525 | 1 318 162 |
| **V/Line Corporation** |  | | |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | .. | | | .. | .. | .. |
| **Wannon Region Water Corporation** |  | | |  |  |  |
| New projects | 26 849 | | | 130 | 2 576 | 24 143 |
| Existing projects | 93 875 | | | 37 839 | 23 199 | 32 837 |
| **Western Region Water Corporation** |  | | |  |  |  |
| New projects | 155 448 | | | 29 359 | 13 101 | 112 988 |
| Existing projects | 182 403 | | | 12 341 | 9 781 | 160 281 |
| **Westernport Region Water Corporation** |  | | |  |  |  |
| New projects | 22 063 | | | .. | 1 475 | 20 588 |
| Existing projects | 15 068 | | | 2 400 | 4 145 | 8 523 |
| **Yarra Valley Water Corporation** |  | | |  |  |  |
| New projects | .. | | | .. | .. | .. |
| Existing projects | 1 199 332 | | | 197 841 | 241 879 | 759 612 |
| **Other public non-financial corporations** |  | | |  |  |  |
| New projects | 396 966 | | | 6 610 | 41 819 | 348 537 |
| Existing projects | 10 276 | | | 5 918 | 4 058 | 300 |
| **Total new projects (a)** | **13 721 363–** | | | **1 701 014** | **908 103** | **13 652 246** |
|  | **16 261 363** | | |  |  |  |
| **Total existing projects** | **20 428 181** | | | **10 334 963** | **3 321 517** | **6 771 701** |
| **Total projects (a)** | **34 149 544–** | | | **12 035 977** | **4 229 620** | **20 423 947** |
|  | **36 689 544** | | |  |  |  |

Note:

(a) Expenditure reflects upper end of expected TEI range for major transport projects.

Chapter 2 – General government capital program 2014‑15

# Department of Education and Early Childhood Development

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| **New schools** |  | |  |  |  |  |
| New schools to be undertaken as public private partnership contracting arrangement (a) | 190 693 (a) | | .. | tbc (b) | tbc (b) | tbc (b) |
| * Bannockburn Primary School (enabling relocation of existing primary school to Bannockburn West) (Bannockburn) |  | |  |  |  |  |
| * Casey Central East Primary School (Cranbourne North) |  | |  |  |  |  |
| * Cranbourne South West Primary School (Cranbourne West) |  | |  |  |  |  |
| * Epping North Primary School (Epping North) |  | |  |  |  |  |
| * North Geelong Special Development School (North Geelong) |  | |  |  |  |  |
| * Heather Grove Primary School (Clyde North) |  | |  |  |  |  |
| * Mernda South Primary School (Mernda South) |  | |  |  |  |  |
| * Mill Park Lakes East Primary School (South Morang) |  | |  |  |  |  |
| * Pakenham South West Primary School (Pakenham) |  | |  |  |  |  |
| * Point Cook South P–9 (Point Cook) |  | |  |  |  |  |
| * Torquay North Primary School (Torquay North) |  | |  |  |  |  |
| Prahran Secondary School – new school (Prahran) | 20 000 | | .. | 1 000 | 19 000 | tbc (c) |
| **Upgrades, further stages and modernisation** | |  |  |  |  |  |
| Albert Park College – land acquisition and facility redevelopment (Albert Park) | 5 500 | | .. | 3 050 | 2 450 | tbc (d) |
| Alexandra Secondary College (Alexandra) | 870 | | .. | 174 | 696 | qtr 4 2017‑18 |
| Ashwood Secondary College (Ashwood) | 5 000 | | .. | 1 000 | 4 000 | qtr 4 2017‑18 |
| Aspendale Gardens Primary School (Aspendale Gardens) | 1 200 | | .. | 240 | 960 | qtr 4 2017‑18 |
| Auburn High School (Hawthorn East) | 607 | | .. | 121 | 486 | qtr 4 2017‑18 |
| Ballarat High School (Ballarat) | 7 813 | | .. | 1 563 | 6 250 | qtr 4 2017‑18 |
| Barwon Heads Primary School (Barwon Heads) | 3 400 | | .. | 680 | 2 720 | qtr 4 2017‑18 |
| Bayswater North Primary School (Bayswater North) | 2 343 | | .. | 469 | 1 874 | qtr 4 2017‑18 |
| Belvedere Park Primary School (Seaford) | 540 | | .. | 108 | 432 | qtr 4 2017‑18 |
| Benalla P–12 College (Benalla) | 5 000 | | .. | 1 000 | 4 000 | qtr 4 2017‑18 |
| Bonbeach Primary School (Bonbeach) | 340 | | .. | 68 | 272 | qtr 4 2017‑18 |
| Boronia Heights Primary School (Boronia) | 849 | | .. | 170 | 679 | qtr 4 2017‑18 |
| Brandon Park Primary School (Wheelers Hill) | 797 | | .. | 159 | 638 | qtr 4 2017‑18 |
| Brighton Secondary College (Brighton East) | 8 000 | | .. | 2 000 | 6 000 | qtr 4 2017‑18 |
| Burwood Heights Primary School (Burwood East) | 100 | | .. | 100 | .. | qtr 4 2014‑15 |
| Castlemaine Secondary College (Stage 2) (Castlemaine) | 5 500 | | .. | 1 100 | 4 400 | qtr 4 2017‑18 |
| Charlton College (Charlton) | 560 | | .. | 112 | 448 | qtr 4 2017‑18 |
| Clifton Springs Primary School (Clifton Springs) | 1 100 | | .. | 220 | 880 | qtr 4 2017‑18 |
| Coatesville Primary School (Bentleigh East) | 7 800 | | .. | 3 000 | 4 800 | qtr 3 2016‑17 |
| Coburg Senior High School (Coburg) | 3 500 | | .. | 3 500 | .. | qtr 3 2015‑16 |
| Cranbourne West Primary School (Cranbourne) | 940 | | .. | 188 | 752 | qtr 4 2017‑18 |
| Doreen Secondary College – new school (stage 2) (Doreen) | 12 000 | | .. | 3 600 | 8 400 | qtr 3 2015‑16 |
| Eaglehawk Primary School (Eaglehawk) | 1 592 | | .. | 318 | 1 274 | qtr 4 2017‑18 |
| Eastwood Primary School (stage 2) (Ringwood East) | 4 300 | | .. | 1 290 | 3 010 | qtr 3 2015‑16 |
| Eltham High School (Eltham) | 2 600 | | .. | 520 | 2 080 | qtr 4 2017‑18 |
| Essendon Primary School (Essendon) | 4 979 | | .. | 996 | 3 983 | qtr 4 2017‑18 |
| Forest Hill College (Burwood East) | 2 100 | | .. | 420 | 1 680 | qtr 4 2017‑18 |
| Frankston High School (Frankston) | 8 500 | | .. | 1 700 | 6 800 | qtr 4 2017‑18 |
| Frankston Special Developmental School (Frankston) | 2 500 | | .. | 500 | 2 000 | qtr 4 2017‑18 |
| Geelong High School (East Geelong) | 8 500 | | .. | 1 700 | 6 800 | qtr 4 2017‑18 |
| Glen Huntly Primary School (Glen Huntly) | 390 | | .. | 78 | 312 | qtr 4 2017‑18 |
| Horsham College (Horsham) | 10 000 | | .. | 3 000 | 7 000 | qtr 4 2017‑18 |
| Kananook Primary School (Seaford) | 300 | | .. | 300 | .. | qtr 4 2014‑15 |
| Kerang Technical High School (Kerang) | 2 800 | | .. | 560 | 2 240 | qtr 4 2017‑18 |
| Kinglake Primary School (Kinglake) | 109 | | .. | 109 | .. | qtr 4 2014‑15 |
| Koonung Secondary College (Mont Albert North) | 1 200 | | .. | 240 | 960 | qtr 4 2017‑18 |
| Korumburra Secondary College (Korumburra) | 5 581 | | .. | 1 116 | 4 465 | qtr 4 2017‑18 |
| Kyneton Primary School (Kyneton) | 3 500 | | .. | 700 | 2 800 | qtr 4 2017‑18 |
| Kyneton Secondary College (Kyneton) | 5 300 | | .. | 1 060 | 4 240 | qtr 4 2017‑18 |
| Maldon Primary School (Maldon) | 510 | | .. | 102 | 408 | qtr 4 2017‑18 |
| Manchester Primary School (Mooroolbark) | 1 286 | | .. | 257 | 1 029 | qtr 4 2017‑18 |
| Mentone Park Primary School (Mentone) | 457 | | .. | 91 | 366 | qtr 4 2017‑18 |
| Merbein P–10 College (Merbein) | 1 153 | | .. | 231 | 922 | qtr 4 2017‑18 |
| Montpellier Primary School (Highton) | 4 828 | | .. | 966 | 3 862 | qtr 4 2017‑18 |
| Moorooduc Primary School (Moorooduc) | 759 | | .. | 152 | 607 | qtr 4 2017‑18 |
| Mordialloc College (Mordialloc) | 1 337 | | .. | 267 | 1 070 | qtr 4 2017‑18 |
| Mount Ridley P–12 College (stage 5 of new school) (Craigieburn) | 5 000 | | .. | 1 500 | 3 500 | qtr 4 2015‑16 |
| Narrawong District Primary School (Narrawong) | 2 300 | | .. | 460 | 1 840 | qtr 4 2017‑18 |
| Officer Secondary College – new school (stage 2) (Officer) | 13 000 | | .. | 3 900 | 9 100 | qtr 3 2015‑16 |
| Other upgrades, further stages and modernisation (statewide) | 22 166 | | .. | 5 234 | 16 932 | qtr 4 2017‑18 |
| Patterson River Secondary College (Seaford) | 1 000 | | .. | 200 | 800 | qtr 4 2017‑18 |
| Pembroke Primary School (Mooroolbark) | 2 200 | | .. | 440 | 1 760 | qtr 4 2017‑18 |
| Pinewood Primary School (Mount Waverley) | 250 | | .. | 250 | .. | qtr 4 2014‑15 |
| Planning funding (rural various) | 1 000 | | .. | 200 | 800 | qtr 4 2017‑18 |
| Portarlington Primary School (Portarlington) | 5 700 | | .. | 1 640 | 4 060 | qtr 4 2017‑18 |
| Quarry Hill Primary School (Quarry Hill) | 1 900 | | .. | 380 | 1 520 | qtr 4 2017‑18 |
| Relocatables program (various) | 12 122 | | .. | 12 122 | .. | qtr 3 2015‑16 |
| Ringwood Secondary College (Ringwood) | 2 200 | | .. | 440 | 1 760 | qtr 4 2017‑18 |
| Robinvale P–12 College (Robinvale) | 929 | | .. | 186 | 743 | qtr 4 2017‑18 |
| Rosanna Golf Links Primary School (Rosanna) | 5 600 | | .. | 1 204 | 4 396 | qtr 4 2017‑18 |
| Roslyn Primary School (Belmont) | 2 186 | | .. | 437 | 1 749 | qtr 4 2017‑18 |
| Sale Specialist School (planning and stage 1) (Sale) | 4 000 | | .. | 1 200 | 2 800 | qtr 3 2015‑16 |
| Sandringham East Primary School (Sandringham) | 250 | | .. | 250 | .. | qtr 4 2014‑15 |
| Scoresby Primary School (Scoresby) | 392 | | .. | 78 | 314 | qtr 4 2017‑18 |
| South Melbourne site (site preparedness) (South Melbourne) | 5 000 | | .. | 3 500 | 1 500 | qtr 3 2015‑16 |
| Sunshine College (Sunshine) | 6 299 | | .. | 1 260 | 5 039 | qtr 4 2017‑18 |
| Templestowe Valley Primary School (Lower Templestowe) | 1 800 | | .. | 360 | 1 440 | qtr 4 2017‑18 |
| Timboon P–12 School (Timboon) | 5 200 | | .. | 1 185 | 4 015 | qtr 4 2017‑18 |
| Truganina P–9 School – new school (stage 2) (Truganina) | 7 000 | | .. | 2 100 | 4 900 | qtr 3 2015‑16 |
| Valkstone Primary School (Bentleigh East) | 3 500 | | .. | 700 | 2 800 | qtr 4 2017‑18 |
| Vermont Secondary College (Vermont) | 2 700 | | .. | 540 | 2 160 | qtr 4 2017‑18 |
| Wallan Primary School (Wallan) | 1 600 | | .. | 320 | 1 280 | qtr 4 2017‑18 |
| Wangaratta High School (Wangaratta) | 4 749 | | .. | 950 | 3 799 | qtr 4 2017‑18 |
| Warrandyte Primary School (Warrandyte) | 807 | | .. | 161 | 646 | qtr 4 2017‑18 |
| Wattle Glen Primary School (Wattle Glen) | 1 500 | | .. | 300 | 1 200 | qtr 4 2017‑18 |
| Whittlesea Secondary College (Whittlesea) | 4 700 | | .. | 940 | 3 760 | qtr 4 2017‑18 |
| Winters Flat Primary School (Castlemaine) | 1 100 | | .. | 220 | 880 | qtr 4 2017‑18 |
| Wodonga West Primary School (Wodonga) | 3 811 | | .. | 762 | 3 049 | qtr 4 2017‑18 |
| Yarrawonga College P–12 (Yarrawonga) | 7 616 | | .. | 1 523 | 6 093 | qtr 4 2017‑18 |
| Yea High School (Yea) | 1 390 | | .. | 278 | 1 112 | qtr 4 2017‑18 |
| **Total new projects** | **500 000** | | **..** | **85 515** (b) | **223 792** (b) |  |

Source: Department of Education and Early Childhood Development

Notes:

(a) Estimated capital value only. These new schools will be undertaken under a public private partnership contracting arrangement.

(b) To be confirmed upon contractual completion of public private partnership contracting arrangements.

(c) Subject to Prahran Secondary Education Taskforce outcomes, including site identification and planning.

(d) Subject to site acquisition.

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Apollo Bay P–12 College – modernisation (Apollo Bay) | 6 300 | 933 | 5 367 | .. | qtr 4 2014‑15 |
| Ashwood Secondary College – modernisation – construction of administration, new learning areas and gymnasium (Ashwood) | 10 500 | 10 104 | 396 | .. | qtr 1 2014‑15 |
| Aspendale Primary School – modernisation (Aspendale) | 2 000 | 1 010 | 990 | .. | qtr 2 2014‑15 |
| Auburn Primary School – modernisation (Hawthorn East) | 4 000 | 2 653 | 1 347 | .. | qtr 3 2014‑15 |
| Bendigo Senior Secondary College – modernisation (Bendigo) | 8 000 | 7 599 | 401 | .. | qtr 2 2014‑15 |
| Blackburn Primary School – modernisation (Blackburn) | 5 200 | 1 106 | 4 094 | .. | qtr 4 2014‑15 |
| Doreen Secondary College (stage 1) – new school (Doreen) | 11 500 | 5 433 | 6 067 | .. | qtr 2 2014‑15 |
| Eastwood Primary School – school redevelopment (stage 1) (Ringwood East) | 3 000 | 1 201 | 1 799 | .. | qtr 2 2014‑15 |
| Emerald Primary School – modernisation (Emerald) | 6 000 | 1 557 | 4 443 | .. | qtr 4 2014‑15 |
| Fairhills Primary School – modernisation (Ferntree Gully) | 4 000 | 3 318 | 682 | .. | qtr 2 2014‑15 |
| Ferntree Gully North Primary School – modernisation (Ferntree Gully) | 4 500 | 3 985 | 515 | .. | qtr 1 2014‑15 |
| Galvin Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Werribee) | 14 000 | 12 218 | 1 782 | .. | qtr 1 2014‑15 |
| Gisborne Secondary College – modernisation – refurbishment and enhancement of school facilities (Gisborne) (a) | 3 500 | 780 | 2 720 | .. | qtr 4 2014‑15 |
| Golden Square Primary School – regeneration (Golden Square) | 6 500 | 982 | 5 518 | .. | qtr 4 2014‑15 |
| Hume Valley School – regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows) (b) | 8 818 | 6 489 | 2 329 | .. | qtr 2 2014‑15 |
| Koo Wee Rup Secondary College – modernisation (Koo Wee Rup) | 6 450 | 1 123 | 5 327 | .. | qtr 3 2014‑15 |
| Land acquisitions (statewide) (c) | 22 950 | 11 000 | 11 950 | .. | qtr 4 2014‑15 |
| Lloyd Street Primary School – modernisation (Malvern East) (d) | 650 | 375 | 275 | .. | qtr 1 2014‑15 |
| Melton North West Primary School – new school (Melton West) | 11 500 | 5 445 | 6 055 | .. | qtr 2 2014‑15 |
| Montmorency Primary School – modernisation (Montmorency) | 3 695 | 2 164 | 1 531 | .. | qtr 3 2014‑15 |
| Mount Erin Secondary College – modernisation (Frankston South) | 8 100 | 2 819 | 5 281 | .. | qtr 4 2014‑15 |
| Mountain Gate Primary School – modernisation (Ferntree Gully) | 2 700 | 2 594 | 106 | .. | qtr 1 2014‑15 |
| Northern Bay P–12 College – regeneration (Norlane/Corio) | 8 000 | 4 978 | 3 022 | .. | qtr 2 2014‑15 |
| Officer Secondary College (Stage 1) – new school (Officer) | 11 500 | 5 250 | 6 250 | .. | qtr 3 2014‑15 |
| Phoenix P–12 Community College (formerly Sebastopol College) – modernisation (Sebastopol) | 8 000 | 3 047 | 4 953 | .. | qtr 4 2014‑15 |
| Pinewood Primary School – modernisation (Mount Waverley) | 4 500 | 3 763 | 737 | .. | qtr 1 2014‑15 |
| Relocatable classroom program (statewide) | 4 770 | 1 550 | 3 220 | .. | qtr 2 2014‑15 |
| Rosebud Primary School – modernisation (Rosebud) | 2 810 | 2 391 | 419 | .. | qtr 1 2014‑15 |
| Sandringham College – modernisation (Sandringham) | 6 000 | 213 | 4 684 | 1 103 | qtr 2 2015‑16 |
| School improvement fund – refurbishment and minor capital works (statewide) (e) | 20 000 | 3 000 | 17 000 | .. | qtr 4 2014‑15 |
| Somerville Secondary College – new facilities (Somerville) | 4 000 | 390 | 3 610 | .. | qtr 4 2014‑15 |
| Templestowe College – modernisation (Templestowe Lower) (f) | 2 500 | 1 410 | 1 090 | .. | qtr 2 2014‑15 |
| Timbarra Secondary College year  10–12 Planning (Berwick) | 200 | 100 | 100 | .. | qtr 1 2014‑15 |
| Truganina P–9 (stage 1) – new school (Truganina) | 10 000 | 3 088 | 6 912 | .. | qtr 3 2014‑15 |
| Wattle View Primary School – modernisation (Ferntree Gully) | 4 000 | 1 729 | 2 271 | .. | qtr 3 2014‑15 |
| Western Autistic School – new facilities (Laverton) | 8 000 | 457 | 6 268 | 1 275 | qtr 2 2015‑16 |
| Western Heights regeneration – regeneration – Western Heights Secondary College – stage 2 (Hamlyn Heights) (g) | 13 000 | 9 498 | 3 502 | .. | qtr 3 2014‑15 |
| Western region autistic facility – new facility – commence construction of P–12 autistic school, co‑located at Laverton P–12 College site (Laverton) | 4 000 | 3 000 | 1 000 | .. | qtr 1 2014‑15 |
| Wyndham Vale South Primary School – new school (Wyndham Vale) | 11 500 | 1 870 | 9 630 | .. | qtr 4 2014‑15 |
| **Technical and further education** |  |  |  |  |  |
| Chisholm Institute of TAFE – new facility – Berwick Trade Careers Centre (Berwick) | 26 000 | 20 336 | 5 664 | .. | qtr 2 2014‑15 |
| TAFE structural adjustment fund (statewide) | 100 000 | 5 000 | 28 000 | 67 000 | qtr 4 2016‑17 |
| **Commonwealth funding** |  |  |  |  |  |
| Trade training centres – government schools (statewide) (h) | 248 160 | 209 729 | 19 431 | 19 000 | qtr 2 2016‑17 |
| **Total existing projects** | **650 803** | **365 687** | **196 738** | **88 378** |  |
| **Total Education and Early Childhood Development projects** | **1 150 803** | **365 687** | **282 253** | **312 170** |  |
| Other capital expenditure (i) | na | na | 51 500 | na | na |
| TAFEs and Schools (j) | na | na | 193 947 | na | na |
| **Total 2014‑15 Education and Early Childhood Development capital expenditure** |  |  | **527 700** |  |  |

Source: Department of Education and Early Childhood Development

Notes:

(a) Construction period is extended due to longer than anticipated finalisation of Joint Use Agreement.

(b) Construction period is extended due to the liquidation of appointed builder and project undergoing re‑documentation and re‑tendering.

(c) Funding reallocated to Lloyd Street Primary School modernisation works. No overall change in TEI.

(d) Funding reallocated from Land acquisitions (statewide). No overall change in TEI.

(e) This is a program with school managed projects and has undergone detailed scoping of projects causing delayed commencement and completion.

(f) Construction period is extended due to significant asbestos mitigation works.

(g) Construction period is extended due to significant flood mitigation works.

(h) TEI increase is due to increased Commonwealth funding.

(i) This program includes minor capital works in schools, system upgrades, minor asset upgrades and replacements.

(j) 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. Also captured is the estimated construction value of the new schools to be undertaken as a public private partnership contracting arrangement.

## Completed projects

|  |
| --- |
|  |
| Apollo Bay P–12 College – planning – planning funding for forthcoming project (Apollo Bay) |
| Ashburton Primary School – modernisation – new classrooms and administration facilities (Ashburton) |
| Beaufort Education Centre regeneration – regeneration – Beaufort Primary School, Beaufort Secondary College – Stage 1 (Beaufort) |
| Birralee Primary School – modernisation – refurbish existing classrooms, administration and multipurpose facility (Doncaster) |
| Boronia K–12 College – regeneration (Boronia) |
| Box Hill Institute of TAFE – Integrated and Technical Centre – Elgar Road Campus – Commonwealth‑supported project (Box Hill) |
| Brighton Secondary College – modernisation – new science and technology facilities (Brighton East) |
| Castlemaine Secondary College – modernisation – consolidation of two school sites (Castlemaine) |
| Dingley Primary School – modernisation – construction of administration and learning spaces – stage 2 (Dingley Village) |
| Doreen South Primary School – new school (Doreen) |
| Eaglehawk Primary School – modernisation – refurbishment of existing facilities (Eaglehawk) |
| Golden Square Primary School – regeneration – construction of administration and new learning areas (Golden Square) |
| Leongatha Secondary College – regeneration – continuation of major redevelopment of school facilities (Leongatha) |
| Malvern Primary School – modernisation (East Malvern) |
| Mirboo North Secondary College – modernisation – construction of new specialist teaching facilities (Mirboo North) |
| Mount Erin Secondary College – planning (Frankston South) |
| Mountain Gate Primary School – planning (Ferntree Gully) |
| Northern Bay P–12 College – regeneration stage 2 – construction of Wexford Road P–8 campus and Peacock Avenue P–8 campus (Corio) |
| Northern Melbourne Institute of TAFE – campus redevelopment – Teaching and Learning Centre (Preston) |
| Officer Secondary College – new school – planning (Officer) |
| Officer Special School – new school – new special school construction (Officer) |
| Pembroke Secondary College – modernisation – stage 2 (Mooroolbark) |
| Phoenix P–12 Community College – modernisation – construction of three learning precincts and specialist teaching facilities (Sebastopol) |
| Point Cook South‑East P–9 – new school – construction of new P–9 school – stage 1 (Point Cook) |
| Ringwood North Primary School – modernisation – construction of new learning areas (Ringwood North) |
| Scoresby Primary School – minor works (Scoresby) |
| Seaford Primary School – modernisation – refurbishment of learning areas (Seaford) |
| TAFE Student Management System (statewide) |
| Technical Education Centres (Ballarat) |
| Templestowe College – modernisation – refurbishment of specialist teaching facilities (Templestowe Lower) |
| Torquay Secondary College – new school – new full size secondary college construction (Torquay) |
| University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat) |
| Wandin Yallock Primary School – modernisation – stage 2 (Wandin North) |
| Woolsthorpe Primary School – modernisation – construction of new school facilities (Woolsthorpe) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Adult, Community and Further Education Building Maintenance Program (statewide) |
| Bairnsdale Secondary College – modernisation – construction of administration and new learning areas (Bairnsdale) |
| Belvoir Wodonga Special Developmental School – modernisation – relocation to new site and facilities – stage 1 (Wodonga) |
| Belvoir Wodonga Special Developmental School – new facilities (Wodonga) |
| Dandenong High School – regeneration – major redevelopment and provision of new school facilities – stage 3 (Dandenong) |
| Land acquisitions – Connewarre School Precinct, Heather Grove (various) |
| Laverton P–12 College – regeneration stage 3 (Laverton) |
| Ouyen P–12 College – regeneration – construction of new primary school facilities (Ouyen) |
| Parkdale Secondary College – modernisation (Mordialloc) |
| Prahran Secondary College – feasibility study into the need for additional secondary education provision in the Prahran area (Prahran) |
| Relocatable classroom renewal – construction and modernisation of relocatable classrooms (statewide) |
| Toorloo Arm Primary School – modernisation – complete redevelopment of school – stage 2 (Lake Tyers Beach) |
| Wodonga Senior Secondary College – regeneration – construction of new administration and learning areas (Wodonga) |

Source: Department of Education and Early Childhood Development

# Department of Environment and Primary Industries

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Caring for our coast (statewide) | 1 059 | | 1 059 | .. | .. | qtr 4 2013‑14 |
| Improving tourism in national parks, state forests and public land (statewide) | | 13 350 | .. | 3 300 | 10 050 | qtr 4 2017‑18 |
| Strategic fuel management (statewide) | 10 000 | | .. | 5 000 | 5 000 | qtr 4 2015‑16 |
| Swindler’s Valley maintenance works (Mount Hotham) (a) | 7 603 | | 1 572 | 6 031 | .. | qtr 4 2014‑15 |
| **Total new projects** | **32 012** | | **2 631** | **14 331** | **15 050** |  |

Source: Department of Environment and Primary Industries

Note:

(a) TEI includes $1.572 million from other sources.

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Consolidating accommodation (Warrnambool) (a) | 8 250 | 4 148 | 4 102 | .. | qtr 3 2014‑15 |
| Consolidating accommodation metro and regional (Attwood) (a) | 52 274 | 42 195 | 10 079 | .. | qtr 4 2014‑15 |
| Controlled environments for developing new crops development (statewide) (a) | 10 700 | 9 225 | 1 475 | .. | qtr 4 2014‑15 |
| Extending Water Recycling at Torquay (Torquay) (a) | 10 500 | 8 950 | 1 515 | 35 | qtr 4 2015‑16 |
| Fire Web (non-metro various) (b) | 19 897 | 16 380 | 3 517 | .. | qtr 4 2015‑16 |
| Groundwater monitoring bores (statewide) (a) | 4 000 | 800 | 1 600 | 1 600 | qtr 4 2015‑16 |
| Improved bushfire prevention, preparedness, response and recovery (statewide) (a)(c) | 39 795 | 36 395 | 3 400 | .. | qtr 4 2014‑15 |
| Melbourne strategic assessment (metro various) | 334 300 | 25 170 | 5 000 | 304 130 | qtr 2 2053‑54 |
| Project 000 Response (statewide) | 23 469 | 19 991 | 3 478 | .. | qtr 4 2014‑15 |
| Systems for enhanced farm services – system development (statewide) | 14 704 | 6 045 | 8 659 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **517 889** | **169 299** | **42 825** | **305 765** |  |
| **Total Environment and Primary Industries projects** | **549 901** | **171 930** | **57 156** | **320 815** |  |
| Other capital expenditure (d) | na | na | 40 744 | na | various |
| **Total 2014‑15 Environment and Primary Industries capital expenditure** |  |  | **97 900** |  |  |

Source: Department of Environment and Primary Industries

Notes:

(a) Project has a revised estimated completion date.

(b) TEI for Fire Web has decreased by $8.863 million. This amount has been transferred from the Department of Environment and Primary Industries’ asset funding in accordance with the reclassification of works from asset to output.

(c) TEI for Improved bushfire prevention, preparedness, response and recovery has increased by $2.225 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.

(d) Other capital expenditure includes projects being undertaken in Department of Environment and Primary Industries entities and funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

|  |
| --- |
| Flood warning system recovery and improvement (statewide) |
| Silviculture seed extraction and storage (statewide) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Advanced computing for biological and farm systems research – system replacement (statewide) (a) |
| Black Rock Water Recycling Project (Geelong) |
| Increased planned burning (statewide) (a) |
| Natural disaster emergencies – system development (Melbourne) |
| Reducing Fire Risk – expanding the Planned Burning Program to 390 000 hectares – asset (statewide) |
| Walking trails (statewide) |

Source: Department of Environment and Primary Industries

Note:

(a) Project was included in last year’s completed project list but was completed in 2013‑14.

# Department of Health

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Austin Short Stay Unit (Heidelberg) (a) | 8 703 | | 8 703 | .. | .. | qtr 4 2016‑17 |
| Barwon Health – North (Geelong) | 28 080 | | .. | 3 400 | 24 680 | qtr 4 2018‑19 |
| Boort Hospital redevelopment (Boort) | 14 000 | | .. | 2 200 | 11 800 | qtr 4 2016‑17 |
| Community residential alcohol and drug withdrawal service for mothers with babies (statewide) | 4 000 | | .. | 200 | 3 800 | qtr 4 2016‑17 |
| Engineering infrastructure replacement (statewide) | 25 000 | | .. | 25 000 | .. | qtr 4 2014‑15 |
| Increasing critical care capacity (statewide) | 4 000 | | .. | 4 000 | .. | qtr 4 2014‑15 |
| Latrobe Regional Hospital redevelopment – stage 2A (Latrobe) | 73 000 | | .. | 2 500 | 70 500 | qtr 4 2017‑18 |
| Major expansion for Healesville Hospital (Healesville) (b) | | 4 560 | 100 | 100 | 4 360 | qtr 4 2015‑16 |
| Medical equipment replacement (statewide) | 35 000 | | .. | 35 000 | .. | qtr 4 2014‑15 |
| Moyne Community Health Service (Moyne) | 3 000 | | .. | 1 500 | 1 500 | qtr 4 2015‑16 |
| Prevention and Recovery Care Services – Mildura and Warrnambool (non‑metro various) | 8 600 | | .. | 1 000 | 7 600 | qtr 4 2017‑18 |
| Transitional Mental Health Service (statewide) | 14 900 | | .. | 6 000 | 8 900 | qtr 4 2016‑17 |
| **Total new projects** | **222 843** | | **8 803** | **80 900** | **133 140** |  |

Source: Department of Health

Notes:

(a) Additional funds of $1.200 million has been committed from the Engineering Infrastructure Replacement Program announced in 2013‑14 and 2014‑15, and an additional $1.600 million contribution from the Austin Hospital, bringing the total cost of the project to $11.503 million. Cash flows for this project are still being finalised.

(b) Funding of $3.000 million was announced in 2010‑11 for the Healesville Hospital upgrade. The new expanded project also has additional funds committed by Eastern Health ($500 000) and from the Rural Capital Support Fund ($2.770 million).

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Ballarat Hospital – additional beds, ambulatory care and helipad (Ballarat) | 46 363 | | 26 538 | 9 855 | 9 970 | qtr 2 2016‑17 |
| Barwon Health/Geelong Health – expanding health capacity (Geelong) | 26 600 | | 18 602 | 7 998 | .. | qtr 2 2014‑15 |
| Bendigo Hospital – redevelopment (Bendigo) (a) | 129 460 | | 83 560 | 14 600 | 31 300 | qtr 2 2016‑17 |
| Box Hill Hospital – redevelopment (Box Hill) | 447 500 | | 302 800 | 109 000 | 35 700 | qtr 2 2015‑16 |
| Castlemaine Hospital – upgrade (Castlemaine) | 10 000 | | 5 500 | 4 500 | .. | qtr 3 2014‑15 |
| Charlton Hospital – reconstruction (Charlton) (b) | 22 700 | | 9 000 | 13 000 | 700 | qtr 2 2014‑15 |
| Echuca Hospital – redevelopment (Echuca) | 40 000 | | 37 000 | 3 000 | .. | qtr 4 2014‑15 |
| Frankston Hospital – emergency department redevelopment (Frankston) | 39 964 | | 13 000 | 19 400 | 7 564 | qtr 1 2015‑16 |
| Frankston Hospital – inpatient expansion (Frankston) | 35 959 | | 15 600 | 20 359 | .. | qtr 2 2014‑15 |
| Geelong Hospital – major upgrade (Geelong) | 93 270 | | 35 640 | 30 425 | 27 205 | qtr 2 2015‑16 |
| Gippsland Cancer Centre – expansion (Traralgon) | 22 000 | | 20 500 | 1 500 | .. | qtr 2 2014‑15 |
| Health and Medical Precinct and Community‑based Ambulatory Care Centre (metro) | 18 200 | | 1 640 | 9 540 | 7 020 | qtr 2 2016‑17 |
| Improving ambulance service delivery – outer metropolitan Melbourne (metro) | | 21 231 | 20 211 | 1 020 | .. | qtr 4 2014‑15 |
| Improving hospital services – sub‑acute (statewide) (c) | 186 900 | | 174 400 | 12 500 | .. | qtr 4 2014‑15 |
| Kerang District Health – residential aged care redevelopment (Kerang) | 17 850 | | 17 850 | .. | .. | qtr 2 2015‑16 |
| Kilmore and District Hospital – redevelopment (Kilmore) (d) | 20 000 | | 14 500 | 5 500 | .. | qtr 3 2014‑15 |
| Maroondah Hospital – expansion (Ringwood East) | 21 987 | | 21 500 | 487 | .. | qtr 2 2014‑15 |
| Mildura Base Hospital – expansion (Mildura) | 5 000 | | 5 000 | .. | .. | qtr 2 2014‑15 |
| Monash Children’s Hospital (Clayton) (e) | 250 000 | | 18 500 | 47 000 | 184 500 | qtr 2 2016‑17 |
| MonashLink Community Health Services (Glen Waverley and Oakleigh) (f) | 9 100 | | 9 100 | .. | .. | qtr 4 2014‑15 |
| New mental health beds stage 2 (metro) (g) | 7 800 | | 5 800 | 2 000 | .. | qtr 2 2014‑15 |
| Northern Hospital inpatient capacity expansion (Epping) | 29 000 | | 1 247 | 10 326 | 17 427 | qtr 4 2015‑16 |
| Northern Hospital emergency department expansion (Epping) | 24 480 | | 22 030 | 2 450 | .. | qtr 4 2014‑15 |
| Numurkah Hospital – reinstatement of acute services (Numurkah) (h) | 18 300 | | 3 500 | 8 400 | 6 400 | qtr 2 2015‑16 |
| Radiotherapy Services in south‑west Victoria (Warrnambool) (i) | 15 000 | | 6 600 | 8 400 | .. | qtr 1 2016‑17 |
| Regional mother–baby mental health units (rural) | 6 000 | | 5 268 | 732 | .. | qtr 2 2014‑15 |
| Royal Children’s Hospital ICT investment (Parkville) | 23 947 | | 2 306 | 4 415 | 17 226 | qtr 4 2016‑17 |
| Royal Victorian Eye and Ear Hospital redevelopment (Melbourne) (j) | 165 000 | | 30 200 | 23 300 | 111 500 | qtr 2 2017‑18 |
| Rural capital support (rural) | 56 000 | | 37 800 | 18 200 | .. | qtr 4 2014‑15 |
| Safety of women in care (statewide) | 4 000 | | 3 000 | 1 000 | .. | qtr 4 2014‑15 |
| Seymour Hospital chemotherapy chairs (Seymour) | 2 000 | | 1 400 | 600 | .. | qtr 3 2014‑15 |
| Statewide enhancements to regional cancer centres (statewide) (k) | 9 500 | | 4 000 | 5 500 | .. | qtr 4 2014‑15 |
| Swan Hill Hospital – aged care redevelopment (Swan Hill) | 18 000 | | 11 558 | 6 442 | .. | qtr 2 2014‑15 |
| Upgrade and build ambulance stations (non‑metro various) (l) | 16 000 | | 12 000 | 4 000 | .. | qtr 2 2015‑16 |
| Waurn Ponds Community Hospital (Waurn Ponds) | 50 155 | | 2 040 | 8 665 | 39 450 | qtr 3 2016‑17 |
| Werribee Mercy Hospital mental health expansion (Werribee) | 34 700 | | 3 700 | 19 000 | 12 000 | qtr 2 2016‑17 |
| Western Region Health Centre – dental service redevelopment (Footscray) | 9 710 | | 1 570 | 6 860 | 1 280 | qtr 1 2016‑17 |
| **Total existing projects** | **1 953 676** | | **1 004 460** | **439 974** | **509 242** |  |
| **Total Health projects** | **2 176 519** | | **1 013 263** | **520 874** | **642 382** |  |
| Other capital expenditure (m) | na | | na | 375 326 | na | various |
| **Total 2014‑15 Health capital expenditure** |  | |  | **896 200** |  |  |

Source: Department of Health

(a) The TEI has changed to reflect the public private partnership contract with the remaining capital for State retained associated project costs. The revised TEI for this initiative includes Stage 1 Enabling Works funding of $55.000 million provided in 2009‑10.

(b) The project is being cost shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.

(c) This initiative is being delivered as an integrated project with additional funding provided from the Commonwealth’s Health and Hospital Fund – Round 3.

(d) TEI for this initiative includes a $10.000 million contribution from the Commonwealth’s Health and Hospital Fund – Round 3.

(e) This initiative includes funds allocated in 2011‑12 and 2012‑13 for the planning and development of this project.

(f) The Glen Waverley facility is complete. An expanded Oakleigh facility is being delivered with additional contribution from the health service.

Notes (continued):

(g) TEI for this initiative includes a $6.000 million contribution from the Commonwealth under the National Partnership Agreement on Supporting Mental Health Reform.

(h) This project may be eligible for funding from the Commonwealth under the Natural Disaster Relief and Recovery Arrangements.

(i) TEI for this initiative includes $5.000 million allocated in the 2012‑13 Budget for planning and development and $10.000 million in the 2013‑14 Budget as the State’s contribution to the project. It also includes $10.000 million from the Commonwealth.

(j) This initiative includes funds allocated in 2012‑13 of $2.000 million for the planning and development of this project.

(k) This initiative has been funded through the Commonwealth’s Health and Hospital Fund – Round 3.

(l) The $16.000 million upgrade and build ambulance stations funding is part of the state contribution to a broader Ambulance Victoria capital program. All of the state budget funds will be expended by 2014‑15.

(m) Other capital expenditure includes projects being undertaken in Department of Health entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

|  |
| --- |
| Ballarat Regional Integrated Cancer Centre (Ballarat) |
| BreastScreen Victoria – digital technology roll‑out (statewide) |
| Coleraine Hospital – redevelopment (Coleraine) |
| Critical Care Capacity Expansion (statewide) |
| Dandenong Hospital – mental health redevelopment and expansion (Dandenong) |
| Doutta Galla Kensington Community Health Centre – planning and development (Kensington) |
| Geelong Hospital – enhanced capacity works (Geelong) |
| Geelong residential aged care – retention of surplus public land for residential aged care (Geelong) |
| Improving ambulance service delivery – regional and rural (rural) |
| Improving hospital services – emergency department/elective surgery (statewide) |
| Kingston Centre redevelopment – stage 2 (Cheltenham) |
| Leongatha Hospital – redevelopment stage 2 (Leongatha) |
| Mental Health inpatient beds – stage 1 (Sunshine) |
| Monash Children’s Hospital – acute and intensive care services expansion (Clayton) |
| Motorcycle paramedic unit (Melbourne) |
| Olivia Newton‑John Cancer and Wellness Centre – stage 2A (Heidelberg) |
| Olivia Newton‑John Cancer and Wellness Centre – stage 2B (Heidelberg) |
| Royal Melbourne Hospital – allied health redevelopment (Parkville) |
| Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment (Heidelberg) |
| Securing Our Health System – medical equipment replacement (statewide) |
| Securing Our Health System – statewide infrastructure replacement (statewide) |
| Sunshine Hospital – expansion and redevelopment stage 3 (Sunshine) |
| Sunshine Hospital critical care services (Sunshine) |
| Warragul Hospital – emergency department upgrade (Warragul) |
| Warrnambool Hospital – redevelopment stage 1C (Warrnambool) |
| Western Health food services (metro) |
| Youth prevention and recovery care services (statewide) |

Source: Department of Health

# Department of Human Services

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Out‑of‑home care residential capacity (statewide) | 8 000 | .. | 1 082 | 6 918 | qtr 4 2017‑18 |
| Closing the Oakleigh Centre (Oakleigh) | 8 666 | .. | 3 895 | 4 771 | qtr 4 2015‑16 |
| *Services Connect* (statewide) | 2 100 | .. | 1 600 | 500 | qtr 4 2015‑16 |
| *Services Connect* – Single client view stage one (statewide) | 7 160 | 800 | 6 360 | .. | qtr 4 2014‑15 |
| **Total new projects** | **25 926** | **800** | **12 937** | **12 189** |  |

Source: Department of Human Services

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Closure of Sandhurst Residential Services (Bendigo) (a) | 7 930 | .. | 1 330 | 6 600 | qtr 3 2015‑16 |
| Expanding accommodation with support (statewide) (a) | 11 079 | 8 306 | 2 773 | .. | qtr 4 2014‑15 |
| Fire risk management – children and people with a disability (statewide) (a) | 10 000 | 6 902 | 3 098 | .. | qtr 4 2014‑15 |
| Redevelopment of community facilities – building inclusive communities (statewide) (a) | 5 000 | 2 858 | 2 142 | .. | qtr 4 2014‑15 |
| Responding to demands for residential out‑of‑home care (statewide) | 9 136 | 1 999 | 4 529 | 2 608 | qtr 4 2015‑16 |
| *Services Connect* (statewide) | 3 000 | 538 | 2 462 | .. | qtr 4 2014‑15 |
| Youth justice centres – increasing capacity and improving infrastructure (statewide) | 54 453 | 25 139 | 20 594 | 8 720 | qtr 2 2015‑16 |
| Youth justice centres fire upgrades (statewide) | 1 570 | 766 | 804 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **102 168** | **46 508** | **37 732** | **17 928** |  |
| **Total Human Services projects** | **128 094** | **47 308** | **50 669** | **30 117** |  |
| Other capital expenditure (b) | na | na | 46 731 | na | various |
| **Total 2014‑15 Human Services capital expenditure (c)** |  |  | **97 400** |  |  |

Source: Department of Human Services

Note:

(a) Project has a revised estimated completion date.

(b) Other capital expenditure relates to smaller projects, upgrades and replacement of operating assets.

(c) Youth Foyer projects are reported against the Director of Housing in 2014‑15.

## Completed projects

|  |
| --- |
| My Future My Choice (MFMC) – stage 2 (statewide) |

Source: Department of Human Services

# Department of Justice

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Adult parole system funding (statewide) | 2 000 | .. | 2 000 | .. | qtr 4 2014‑15 |
| Arrest warrants – system improvements (statewide) | 335 | 335 | .. | .. | qtr 4 2013‑14 |
| Ballarat West Emergency Services Precinct (Ballarat West) | 8 000 | .. | 2 000 | 6 000 | qtr 4 2016‑17 |
| Conducted energy devices (commonly known as Tasers) (statewide) | 2 436 | .. | 2 336 | 100 | qtr 4 2017‑18 |
| Corrections system expansion (statewide) (a) | 140 760 | 19 460 | 47 350 | 73 950 | qtr 4 2016‑17 |
| Echuca Police Station replacement (Echuca) | 12 700 | .. | 596 | 12 104 | qtr 1 2016‑17 |
| ESTA Triple Zero communications enhancement (statewide) | 8 066 | .. | 8 066 | .. | qtr 4 2014‑15 |
| Office of Public Prosecutions accommodation project (Melbourne) | 11 239 | .. | 2 678 | 8 561 | qtr 2 2015‑16 |
| Police information technology refresh (statewide) | 25 935 | 25 935 | .. | .. | qtr 4 2013‑14 |
| Protective Services Officers – radio blackspot funding (statewide) | 5 245 | .. | 1 595 | 3650 | qtr 4 2015‑16 |
| St Kilda Road Police Station Replacement (Melbourne) | 4 815 | .. | 4 019 | 796 | qtr 4 2015‑16 |
| Victoria Police critical equipment (statewide) | 400 | .. | 400 | .. | qtr 4 2014‑15 |
| Victoria Police Mounted Branch relocation project (Attwood) | 11 850 | 150 | 3 200 | 8 500 | qtr 4 2016‑17 |
| **Total new projects** | **233 781** | **45 880** | **74 240** | **113 661** |  |

Source: Department of Justice

Note:

(a) Includes previously approved funding of $19.460 million.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Australian Communications and Media Authority (ACMA) compliance (statewide) | 3 328 | | | 2 376 | 922 | 30 | qtr 4 2015‑16 |
| Building confidence in corrections – construction/asset enhancement (statewide) | 108 736 | | | 89 704 | 17 032 | 2 000 | qtr 2 2014‑15 |
| City West Police Complex (Melbourne) | 69 820 | | | 16 786 | 53 034 | .. | qtr 4 2014‑15 |
| Community Crime Prevention Program – upgrade police stations (statewide) | | 30 150 | | 22 817 | 7 333 | .. | qtr 3 2014‑15 |
| High security prisoner – asset enhancement phase 1 (statewide) | 1 300 | | | 1 300 | .. | .. | qtr 4 2013‑14 |
| High security and management prisoners (Barwon) | 35 000 | | | 700 | 20 680 | 13 620 | qtr 4 2015‑16 |
| Improving the response to sexual assault – Multi‑Disciplinary Centres (MDCs) (statewide) (a) | 5 918 | | | 4 526 | 1 392 | .. | qtr 4 2014‑15 |
| Increase prison capacity (statewide) (b) | 241 814 | | | 142 626 | 69 880 | 29 308 | qtr 2 2017‑18 |
| Infringement Management and Enforcement Services – enhancement/ equipment (statewide) | | 43 211 | | 27 450 | 15 761 | .. | qtr 2 2014‑15 |
| Mobile Camera Replacement Program (statewide) | 17 061 | | | 870 | 3 625 | 12 566 | qtr 4 2016‑17 |
| New and upgraded police stations (statewide) (c) | 26 640 | | | 8 226 | 18 414 | .. | qtr 4 2014‑15 |
| Peninsula Link fixed digital safety cameras – equipment (statewide) | 9 575 | | | 5 308 | 4 267 | .. | qtr 1 2014‑15 |
| Police Information Process and Practice Reform program (statewide) | 10 380 | | | 2 026 | 8 354 | .. | qtr 4 2014‑15 |
| Police Station infrastructure to accommodate 1 700 frontline police and 940 Protective Services Officers – asset enhancement (statewide) (d) | | | 48 718 | 43 982 | 4 736 | .. | qtr 2 2014‑15 |
| Prison capacity expansion (statewide) (e) | | | 86 135 | 49 537 | 36 598 | .. | qtr 1 2015‑16 |
| Reforming the collection and enforcement of legal debt in Victoria (statewide) | 15 000 | | | 5 000 | 5 000 | 5 000 | qtr 4 2016‑17 |
| State Coronial Services redevelopment (statewide) | 102 676 | | | 90 013 | 12 663 | .. | qtr 2 2014‑15 |
| Upgrade Police Stations Stage 2 (various) (f) | 47 707 | | | 24 428 | 23 279 | .. | qtr 4 2014‑15 |
| Victoria Police Stations Program – Castlemaine Police Station – Construction (Castlemaine) | 12 000 | | | 9 886 | 2 114 | .. | qtr 1 2014‑15 |
| **Total existing projects** | **915 169** | | | **547 561** | **305 084** | **62 524** |  |
| **Total Justice projects** | **1 148 950** | | | **593 441** | **379 324** | **176 185** |  |
| Other capital expenditure (g) | na | | | na | 472 976 | na | various |
| **Total 2014‑15 Justice capital expenditure** |  | | |  | **852 300** |  |  |

Source: Department of Justice

Notes:

(a) There has been a $1.000 million increase in TEI due to additional fit‑out costs associated with larger premises.

(b) This initiative includes additional prison beds and new male prison. The TEI reflects reprioritisation of funding to Prison capacity expansion and the application of public private partnership policy.

(c) 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.

(d) This initiative provides for a program of capital works at 102 police stations to accommodate the additional 1 700 police and 940 Protective Services Officers.

(e) The project includes redirected funding from Increase prison capacity due to procurement savings.

(f) Construction funding is provided for Operational Tactics and Safety Training Complex, Waurn Ponds, Emerald, Mount Waverley and Axedale.

(g) Other capital expenditure includes public private partnership projects and ongoing replacement of operating equipment, vehicles and facility improvements.

## Completed projects

|  |
| --- |
| Emergency services communications – asset enhancement (statewide) |
| Expansion of new model conferencing (statewide) |
| Increased prison capacity (statewide) |
| Location based telephone solution integration (statewide) |
| Responding to increased demand for men’s prison accommodation – new asset (Melbourne) |
| Victoria Police physical assets building – regional police stations program construction (statewide) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Upgrade to the Victoria Police Academy (statewide) |

Source: Department of Justice

# Department of Premier and Cabinet

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Arts and cultural facilities maintenance fund (statewide) | 5 000 | .. | 5 000 | .. | qtr 4 2014‑15 |
| Arts Centre Melbourne building services upgrade (Melbourne) | 16 439 | .. | 3 069 | 13 370 | qtr 4 2016‑17 |
| Museum Victoria exhibition renewal (Melbourne) | 3 000 | .. | 3 000 | .. | qtr 4 2014‑15 |
| **Total new projects** | **24 439** | **..** | **11 069** | **13 370** |  |

Source: Department of Premier and Cabinet

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Arts and cultural facilities maintenance fund renewal (statewide) (a) | 4 028 | 1 898 | 2 130 | .. | qtr 4 2014‑15 |
| Contribution to Circus Oz relocation (Collingwood) (b) | 14 886 | 12 766 | 2 120 | .. | qtr 3 2014‑15 |
| Cultural Agencies State collections management initiative (Melbourne) | 6 000 | 4 000 | 2 000 | .. | qtr 4 2014‑15 |
| Protection and preservation of Government House (Melbourne) | 1 000 | 476 | 524 | .. | qtr 4 2014‑15 |
| Protection and preservation of Government House – stage 2 (Melbourne) | 2 500 | .. | 2 500 | .. | qtr 4 2014‑15 |
| Royal Exhibition Building Protection and Promotion Project (Melbourne) (c) | 20 000 | 780 | 14 411 | 4 809 | qtr 4 2016‑17 |
| Shrine Galleries of Remembrance (Melbourne) (d) | 45 000 | 41 700 | 3 300 | .. | qtr 2 2014‑15 |
| **Total existing projects** | **93 414** | **61 620** | **26 985** | **4 809** |  |
| **Total Premier and Cabinet projects** | **117 853** | **61 620** | **38 054** | **18 179** |  |
| Other capital expenditure (e) | na | na | 21 373 | na | various |
| **Total 2014‑15 Premier and Cabinet capital expenditure** |  |  | **59 427** |  |  |

Source: Department of Premier and Cabinet

Notes:

(a) TEI reduction from $5.000 million to $4.028 million relates to appropriation transfer of $0.972 million from asset to output funding.

(b) TEI reduction from $15.000 million to $14.886 million relates to appropriation transfers $0.114 million from asset to output funding.

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

(d) TEI includes funding of $22.500 million announced in the 2012-13 Budget and $22.500 million in the 2014-15 Budget.

(e) Other capital expenditure includes projects being undertaken in Department of Premier and Cabinet entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

|  |
| --- |
| Arts Centre Melbourne critical works (Southbank) |
| Cultural asset maintenance fund (statewide) |
| Geelong Performing Arts Centre – critical works (Geelong) |
| Museum Victoria exhibition renewal (Melbourne) |
| National Gallery of Victoria (NGV) gallery renewal and redesign (Melbourne) |
| Public Record Office Victoria asset plan renewal (North Melbourne) |
| Public Record Office Victoria support plan (North Melbourne) |

Source: Department of Premier and Cabinet

# Department of State Development, Business and Innovation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Ballarat West employment zone (Ballarat) | 30 169 | .. | 12 035 | 18 134 | qtr 4 2017‑18 |
| Maintain the Melbourne Exhibition Centre (Melbourne) | 5 000 | .. | 5 000 | .. | qtr 4 2014‑15 |
| Regional Connectivity Program (statewide) | 8 500 | .. | 8 500 | .. | various |
| **Total new projects** | **43 669** | **..** | **25 535** | **18 134** |  |

Source: Department of State Development, Business and Innovation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| E‑Gate Precinct Redevelopment (West Melbourne) (a) | 4 140 | 3 640 | 500 | .. | qtr 4 2014‑15 |
| Federation Square capital replacement and renewal works (Melbourne) | 11 735 | 3 948 | 3 678 | 4 109 | qtr 4 2015‑16 |
| Federation Square East (Melbourne) (a) | 5 201 | 4 601 | 600 | .. | qtr 4 2014‑15 |
| Lysterfield Lake Park – land purchase (Lysterfield) (b ) | 3 000 | 1 740 | 60 | 1 200 | qtr 4 2035‑36 |
| Melbourne Exhibition Centre expansion project (Melbourne) (a) | 2 000 | 650 | 1 350 | .. | qtr 4 2014‑15 |
| Melbourne Exhibition Centre expansion – land acquisition (Melbourne) (a) | 17 700 | 17 020 | 680 | .. | qtr 4 2014‑15 |
| Melbourne Wholesale Markets – redevelopment (Epping) (c) | 492 418 | 414 394 | 78 024 | .. | qtr 4 2014‑15 |
| Parkville Gardens (Parkville) | 43 520 | 30 403 | 1 200 | 11 917 | qtr 4 2017‑18 |
| Princes Pier restoration – stage 2 (Port Melbourne) (a) | 20 000 | 19 126 | 874 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **599 714** | **495 522** | **86 966** | **17 226** |  |
| **Total State Development, Business and Innovation projects** | **643 383** | **495 522** | **112 501** | **35 360** |  |
| Other capital expenditure (d) | na | na | 23 899 | na | various |
| **Total 2014‑15 State Development, Business and Innovation capital expenditure** |  |  | **136 400** |  |  |

Source: Department of State Development, Business and Innovation

Notes:

(a) This project had an estimated completion date of mid 2014 but is now estimated to be completed in quarter 4, 2014‑15.

(b) The Government pays $0.060 million per year to Boral for the purchase of the Lysterfield land, with the last payment due in 2036.

(c) TEI has increased by $39.000 million from the 2013‑14 Budget to facilitate current contracted obligations for construction works prior to return of these funds by the Melbourne Market Authority via a debt facility.

(d) Other capital expenditure primarily relates to minor asset projects and upgrades and the ongoing replacement and upgrades of existing assets.

## Completed projects

|  |
| --- |
| Docklands Studios Melbourne – Future Directions – Infrastructure enhancement (Docklands) |
| Puffing Billy Railway upgrade (Belgrave) |

Source: Department of State Development, Business and Innovation

# Department of Transport, Planning and Local Infrastructure

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Arterial road restoration (statewide) | 50 000 | | .. | 30 000 | 20 000 | qtr 4 2015‑16 |
| Avalon Airport Rail Link – transport corridor protection (Avalon) (a) | 1 300 | | .. | 325 | 975 | qtr 4 2017‑18 |
| Bushfire Recovery Package (statewide) | 363 | | 363 | .. | .. | qtr 4 2013‑14 |
| Calder Highway interchange Ravenswood (Ravenswood) (b) | 86 000 | | 1 660 | 8 110 | 76 230 | qtr 4 2017‑18 |
| Carrum‑Warburton bike trail (metro various) | 2 797 | | .. | 226 | 2 571 | qtr 4 2015‑16 |
| Cranbourne‑Pakenham Rail Corridor project (metro various) | 2 000 000– 2 500 000 | | 5 000 | 20 000 | 2 475 000 | 2018‑19 |
| East West Link – Western Section (metro) (c) | 8 000 000–10 000 000 | | 4 000 | 100 000 | 9 896 000 | 2022‑23 |
| Fishermans Bend urban renewal area – phase one initiatives (metro various) | 5 000 | | .. | 5 000 | .. | qtr 4 2014‑15 |
| In-taxi data collection (statewide) | 4 464 | | 3 332 | 1 132 | .. | qtr 4 2014‑15 |
| Marine pollution response capability (statewide) | 3 374 | | .. | 939 | 2 435 | qtr 4 2017‑18 |
| Metro Level Crossing Blitz (metro various) | 20 000 | | .. | 10 000 | 10 000 | qtr 4 2015‑16 |
| Metro Level Crossing Blitz  program | 457 319 | | .. | 34 400 | 422 919 | qtr 4 2017‑18 |
| * Blackburn Road level crossing removal (Blackburn) |  | |  |  |  |  |
| * Burke Road level crossing removal (Glen Iris) |  | |  |  |  |  |
| * North Road level crossing removal (Ormond) |  | |  |  |  |  |
| Pioneer Road duplication (Grovedale) | 12 000 | | .. | 4 992 | 7 008 | qtr 4 2015‑16 |
| Port‑Rail shuttle (metropolitan intermodal system) (metro various) (d) | 58 000 | | .. | 3 800 | 54 200 | qtr 2 2017‑18 |
| Princes Highway duplication project – Winchelsea to Colac (non‑metro various) (e) | 349 490 | | .. | 44 720 | 304 770 | qtr 4 2018‑19 |
| Princes Highway East (Sand Road interchange) (non‑metro various) (f) | 30 000 | | .. | 1 000 | 29 000 | qtr 4 2016‑17 |
| Princes Highway East passing lanes (Hospital Creek, Dinner Creek, and Wombat Creek) (non‑metro various) (g) | | 11 000 | 300 | 2 500 | 8 200 | qtr 4 2016‑17 |
| Relieving congestion on suburban roads (metro various) | | 19 824 | .. | 4 725 | 15 099 | qtr 4 2016‑17 |
| Transport solutions – regional roads package (non‑metro various) (h) | 50 000 | | .. | 14 619 | 35 381 | qtr 4 2016‑17 |
| **Total new projects** | **11 160 931–13 660 931** | | **14 655** | **286 488** | **13 359 788** |  |

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) The TEI does not include previous output funding of $5.100 million provided in 2011‑12 and 2012‑13 for planning and business case development.

(b) The TEI includes anticipated Commonwealth funding of $45.000 million.

(c) The TEI includes Commonwealth funding of $1.500 billion. The capital cost of this project is estimated to be between $8 billion and $10 billion.

(d) The TEI includes Commonwealth funding of $38.000 million that was previously reported separately with $20.000 million for Somerton Intermodal Terminal and $18.000 million for Dandenong Intermodal Terminal. The TEI does not include previous funding of $2.000 million provided in 2010‑11.

(e) The TEI includes anticipated Commonwealth funding of $167.755 million. The TEI does not include planning funding of $12.000 million, of which $7.000 million was Commonwealth funding.

(f) The TEI includes anticipated Commonwealth funding of $22.500 million.

(g) The TEI includes anticipated Commonwealth funding of $5.500 million.

(h) The TEI includes anticipated Commonwealth funding of $37.500 million.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | | Estimated Expenditure to 30.06.14 | | Estimated Expenditure 2014‑15 | | | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ballarat Western Link Road (Ballarat) (a) | 35 500 | | | | 8 966 | | 12 876 | | | 13 658 | qtr 4 2014‑15 |
| Bicycle infrastructure program (statewide) (b) | 1 800 | | | | 781 | | 1 019 | | | .. | qtr 4 2014‑15 |
| Bus services improvements (statewide) | 5 427 | | | | 5 214 | | 213 | | | .. | qtr 2 2014‑15 |
| Cycling package (statewide) (c) | 12 767 | | | | 9 202 | | 2 999 | | | 566 | qtr 2 2014‑15 |
| Darebin Creek Bike Trail (metro various) | 18 000 | | | | 5 150 | | 9 000 | | | 3 850 | qtr 2 2015‑16 |
| Dingley Bypass between Warrigal Road to Westall Road (Dingley) | 155 700 | | | | 41 103 | | 32 595 | | | 82 002 | qtr 1 2016‑17 |
| Doncaster Area Rapid Transit (DART) (metro various) | 41 500 | | | | 30 903 | | 10 597 | | | .. | qtr 4 2014‑15 |
| East Werribee Employment Precinct preliminary infrastructure (East Werribee) | 32 690 | | | | 12 840 | | 19 850 | | | .. | qtr 2 2015‑16 |
| East West Link – Eastern Section (metro various) (d) | 6 000 000– 8 000 000 | | | | 191 000 | | 290 000 | | | 7 519 000 | qtr 2 2019‑20 |
| Frankston transit interchange improvement project (Frankston) | 13 830 | | | | 700 | | 4 700 | | | 8 430 | qtr 4 2016‑17 |
| Heavy vehicle safety and productivity program (statewide) (e) | 4 189 | | | | 2 305 | | 1 884 | | | .. | qtr 2 2014‑15 |
| M80 upgrade (metro various) (f) | 864 610 | | | | 844 214 | | 6 308 | | | 14 088 | qtr 2 2014‑15 |
| Managed motorway program – Monash Freeway between High Street and Warrigal Road (metro various) (g) | 20 260 | | | | 1 020 | | 5 902 | | | 13 338 | qtr 2 2015‑16 |
| Metro Level Crossing Blitz program (metro various) (h) | 68 810 | | | | 26 657 | | 37 855 | | | 4 298 | qtr 4 2014‑15 |
| Noise wall program (metro various) | 20 052 | | | | 15 459 | | 3 | | | 4 590 | qtr 4 2017‑18 |
| Sealing Omeo Highway (Omeo) | 6 600 | | | | 4 223 | | 1 616 | | | 761 | qtr 2 2014‑15 |
| SmartBus – yellow orbital stage 2 (metro various) | 37 900 | | | | 35 937 | | 1 963 | | | .. | qtr 2 2014‑15 |
| Sneydes Road Interchange (Point Cook) (i) | 39 862 | | | | 1 286 | | 13 816 | | | 24 760 | qtr 2 2016‑17 |
| Targeted road restoration (statewide) | 90 000 | | | | 30 000 | | 30 000 | | | 30 000 | qtr 4 2015‑16 |
| Transport Solutions (statewide) (j) | 16 402 | | | | 7 314 | | 8 533 | | | 555 | qtr 4 2014‑15 |
| VicRoads registration and licensing system (statewide) (k) | 143 531 | | | | 97 400 | | .. | | | 46 131 | tbc |
| **Better Roads – Rural Arterial Roads Projects** | | | |  |  | |  | | |  |  |
| Ballarat Buninyong Road – upgrade (non‑metro various) | 4 500 | | | | 2 426 | | 2 074 | | | .. | qtr 2 2014‑15 |
| Geelong Ring Road stage 4C – Geelong Ring Road to Surf Coast Highway (Geelong) | 90 400 | | | | 58 806 | | 21 295 | | | 10 299 | qtr 4 2015‑16 |
| Kilmore Wallan bypass (Kilmore) | 13 400 | | | | 7 860 | | 5 540 | | | .. | qtr 4 2014‑15 |
| Koo Wee Rup Bypass (Koo Wee Rup) | 66 000 | | | | 28 247 | | 23 785 | | | 13 968 | qtr 2 2015‑16 |
| Princes Highway East – Traralgon to Sale duplication (non‑metro various) (l) | | 175 000 | | | 95 122 | | 44 768 | | | 35 110 | qtr 3 2015‑16 |
| Princes Highway West – Colac to Winchelsea – planning (non‑metro various) (m) | 12 000 | | | | 5 624 | | 6 010 | | | 366 | qtr 3 2015‑16 |
| Princes Highway West – stage 1 Waurn Ponds to Winchelsea (non‑metro various) (n) | 171 000 | | | | 101 309 | | 21 836 | | | 47 855 | qtr 4 2014‑15 |
| Rural overtaking lanes – Hyland Highway (non‑metro various) | 4 660 | | | | 3 359 | | 500 | | | 801 | qtr 2 2015‑16 |
| Rural overtaking lanes – Melbourne‑Lancefield Road (non‑metro various) | 7 600 | | | | 6 800 | | 200 | | | 600 | qtr 2 2015‑16 |
| Rural overtaking lanes – Strzelecki Highway (non‑metro various) | 4 100 | | | | 3 628 | | 272 | | | 200 | qtr 2 2015‑16 |
| Western Highway duplication – Ballarat to Stawell (non‑metro various) (o) | | | 505 000 | | 225 050 | | 117 200 | | | 162 750 | qtr 3 2015‑16 |
| Western Highway upgrade – Stawell to South Australian border (non‑metro various) (p) | 50 000 | | | | 43 750 | | 3 209 | | | 3 041 | qtr 4 2014‑15 |
| **Better Roads – Metropolitan (including Outer Metropolitan)** | | | | | |  | |  |  |  |  |
| Better Roads – local projects (statewide) (q) | 22 928 | | | | 19 699 | | 2 709 | | | 520 | qtr 4 2014‑15 |
| Box Hill to Ringwood Bikeway (metro various) (r) | tbc | | | | tbc | | tbc | | | tbc | tbc |
| Cardinia Road upgrade (Cardinia) (s) | | | 18 530 | | 7 282 | | 6 573 | | | 4 675 | qtr 4 2014‑15 |
| High Street Road improvement project (Wantirna South) | 16 248 | | | | 1 961 | | 6 862 | | | 7 425 | qtr 3 2015‑16 |
| Narre Warren Cranbourne Road duplication between Pound Road and Thompson Road (Narre Warren South) | | | 49 000 | | 14 870 | | 15 000 | | | 19 130 | qtr 2 2015‑16 |
| Stud Road Improvement Project – Boronia Road to Mountain Highway (Bayswater) | 12 700 | | | | 10 116 | | 875 | | | 1 709 | qtr 1 2014‑15 |
| **Transport Accident Commission** |  | | | |  | |  | | |  |  |
| Road Safety Strategy 2013‑22 (statewide) (t) | 541 169 | | | | 52 941 | | 78 000 | | | 410 228 | qtr 2 2022‑23 |
| **Total existing projects** | **9 393 665–11 393 665** | | | | **2 060 524** | | **848 437** | | | **8 484 704** |  |
| **Total Transport, Planning and Local Infrastructure projects** | **20 554 596–25 054 596** | | | | **2 075 179** | | **1 134 925** | | | **21 844 492** |  |
| Other capital expenditure (u) | na | | | | na | | 1 127 075 | | | na | various |
| **Total 2014‑15 Transport, Planning and Local Infrastructure capital expenditure** | | |  | |  | | **2 262 000** | | |  |  |

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) TEI has been reduced by $2.500 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $38.000 million.

(b) TEI has been reduced by $3.200 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $5.000 million.

(c) TEI has been reduced by $2.506 million. This includes a decrease by $0.056 million due to lower than anticipated construction costs. The remaining amount of $2.450 can be attributed to output expenditure. The combined project cost including output is $15.217 million.

(d) Project previously reported as East West Link – Stage 1 (metro various).

(e) TEI has been reduced by $0.086 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $4.275 million. Funding is provided by the Commonwealth.

(f) Funding provided by the Commonwealth. TEI has decreased by $35.390 million due to lower than anticipated construction costs.

(g) TEI includes $9.850 million of Commonwealth funding.

(h) Includes previously reported Metropolitan level crossings – development and early works (metro various).

(i) Announced in the 2013‑14 Budget Update.

(j) TEI has been reduced by $3.798 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $20.200 million. This includes $0.200 million from other sources.

(k) TEI has been reduced by $15.000 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $158.531 million. Project has been paused, to reassess customer expectations of future services needs and how they impact on systems requirements.

(l) Project TEI includes $140.000 million of Commonwealth funding.

(m) Project TEI includes $7.000 million of Commonwealth funding.

(n) The TEI has decreased by $49.000 million due to lower than anticipated construction costs. This project includes $85.500 million of Commonwealth funding.

(o) Project TEI includes $404.000 million of Commonwealth funding.

(p) TEI has increased by $0.600 million due to higher than anticipated construction costs. Project TEI includes $40 million of Commonwealth funding.

(q) TEI has been reduced by $2.492 million. This includes a decrease by $0.439 million due to lower than anticipated construction costs. The remaining amount of $2.053 can be attributed to output expenditure. The combined project cost including output is $24.981 million.

(r) Funded from Mitcham Road and Rooks Road, and Blackburn Road grade separations. Funding level to be confirmed.

(s) TEI includes developer contribution.

(t) TEI has increased by $41.169 million as a result of a reassessment of the mix of projects between capital and operating based on recent trends. However, the overall program spend remains the same.

(u) Other capital expenditure includes projects being undertaken in Department of Transport, Planning and Local Infrastructure entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

|  |
| --- |
| Bass Highway duplication stage 7 – Woolmer Road to Phillip Island Road (Bass/Anderson) |
| Better Roads – Regional Victoria Development (non‑metro various) |
| Breakwater Road – upgrade (Geelong) |
| Central activities areas and strategic sites (statewide) |
| Clyde Road duplication – High Street to Kangan Drive (Berwick) |
| Construction of Mornington bus interchange (Mornington) |
| Footscray central activities area (Footscray) |
| Geelong Ring Road noise walls – Construction (Wandana Heights) |
| Geelong Ring Road stage 4B – Anglesea Road to Princes Highway West (Geelong) |
| Goulburn Valley Nagambie Bypass (Nagambie) |
| Hallam Road duplication – Pound Road to Ormond Road (Hampton Park) |
| Kings Road duplication – Calder Freeway to Melton Highway (Brimbank) |
| Kings Road interchange – Calder Freeway (metro various) |
| Kororoit Creek Road duplication – Grieve Parade to Millers Road (Altona) |
| Local ports and marine safety (statewide) |
| Local ports critical infrastructure works (statewide) |
| M80 upgrade – stage 1A Sydney Road to Calder Freeway (metro various) |
| M80 upgrade – stage 1B Western Highway to Sunshine Avenue (metro various) |
| Melbourne Cricket Ground – Southern Stand redevelopment and Yarra Park landscaping (Melbourne) |
| Omeo Highway sealing (Omeo) |
| Palmers Road/rail overpass (Williams Landing) |
| Peninsula Link (metro various) |
| Pound Road – South Gippsland Highway – South Gippsland Freeway intersection upgrade (Dandenong) |
| Princes Highway West – overtaking lanes west of Colac – construction and planning (non‑metro various) |
| Road renewal and restoration boost (statewide) |
| South Gippsland Highway upgrade – Sale to Longford (Cox’s Bridge) (Sale/Longford) |
| Western Highway realignment – Anthonys Cutting (Melton to Bacchus Marsh) (non‑metro various) |
| Yarra Glen truck bypass (Yarra Glen) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Bushfire Recovery Package (statewide) |
| Cooper Street – road widening (Epping) |
| Hume Freeway – rest area upgrades (non‑metro various) |
| M80 upgrade – stage 1C Edgars Road to Plenty Road (metro various) |
| Managed motorways – West Gate Freeway (Williamstown Road to M80 Ring Road) (metro various) |
| Metropolitan grade separations: Mitcham Road and Rooks Road grade separation project (Mitcham) |
| Metropolitan grade separations: Springvale Road grade separation project (Springvale) |
| Noise walls (metro various) |
| Tram and bus priority program (metro various) |

Source: Department of Transport, Planning and Local Infrastructure

# Department of Treasury and Finance

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Better revenue management system (Melbourne) | 11 584 | .. | .. | 11 584 | qtr 4 2018‑19 |
| **Total new projects** | **11 584** | **..** | **..** | **11 584** |  |

Source: Department of Treasury and Finance

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| State revenue management – e‑Sys (Melbourne) (a) | 10 383 | 7 883 | 2 500 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **10 383** | **7 883** | **2 500** | **..** |  |
| **Total Treasury and Finance projects** | **21 967** | **7 883** | **2 500** | **11 584** |  |
| Other capital expenditure (b) | na | na | 30 200 | na | various |
| **Total 2014‑15 Treasury and Finance capital expenditure** |  |  | **32 700** |  |  |

Source: Department of Treasury and Finance

Notes:

(a) The actual capital expenditure for year 2012‑13 was $6.940 million. The expected total capital expenditure for year 2013‑14 will be $0.943 million. The amount of $0.741 million was carried over to year 2013‑14.

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

# Parliament

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| **Total existing projects** | **..** | **..** | **..** | **..** | **..** |
| **Total Parliament projects** | **..** | **..** | **..** | **..** | **..** |
| Other capital expenditure (a) | na | na | 1 500 | na | various |
| **Total 2014‑15 Parliament capital expenditure** |  |  | **1 500** |  |  |

Source: Parliament of Victoria

Note:

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

# Courts

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Shepparton Law Courts (Shepparton) | 67 840 | .. | 2 528 | 65 312 | qtr 4 2017‑18 |
| **Total new projects** | **67 840** | **..** | **2 528** | **65 312** |  |

Source: Courts

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Enhancing court IT and facilities (statewide) | 6 500 | | 1 000 | 5 500 | .. | qtr 4 2014‑15 |
| New Children’s Court at Broadmeadows (Broadmeadows) (a) | | 11 440 | 1 655 | 9 785 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **17 940** | | **2 655** | **15 285** | **..** |  |
| **Total Courts projects** | **85 780** | | **2 655** | **17 813** | **65 312** |  |
| Other capital expenditure (b) | na | | na | 5 787 | na | various |
| **Total 2014‑15 Courts capital expenditure** |  | |  | **23 600** |  |  |

Source: Courts

Note:

(a) Increase in TEI due to additional internal funding of $1.440 million approved in 2013‑14. The project has a revised estimated completion date.

(b) Other capital expenditure includes capital works across the court jurisdictions and finance lease costs for motor vehicles.

# Country Fire Authority

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Base capital fleet upgrade (statewide) | 11 806 | .. | 11 806 | .. | qtr 4 2014‑15 |
| Base capital fleet update (non‑fire trucks) (statewide) | 4 916 | .. | 4 916 | .. | qtr 4 2014‑15 |
| Base capital land and buildings upgrade (statewide) | 6 258 | .. | 6 258 | .. | qtr 4 2014‑15 |
| Base capital plant and equipment upgrade (statewide) | 999 | .. | 999 | .. | qtr 4 2014‑15 |
| Emergency Services fleet upgrade (statewide) | 17 239 | .. | 17 239 | .. | qtr 4 2014‑15 |
| Replacement of respiratory protection equipment (statewide) | 13 935 | .. | 7 031 | 6 904 | qtr 4 2016‑17 |
| **Total new projects** | **55 153** | **..** | **48 249** | **6 904** |  |

Source: Country Fire Authority

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Base capital land and buildings upgrade (statewide) (a) | 5 899 | 2 360 | 3 539 | .. | qtr 4 2014‑15 |
| Bushfire response – emergency services – Stage 3 (non‑metro various) | 56 000 | 36 344 | 19 656 | .. | qtr 2 2014‑15 |
| CFA Radio Communication Interoperability (statewide) (b) | 5 337 | 3 964 | 1 373 | .. | qtr 4 2014‑15 |
| CFA Radio Communication Strategy (including blackspot remediation) (statewide) | 3 424 | 3 251 | 173 | .. | qtr 4 2014‑15 |
| CFA Statewide Network of Incident Control Centres (statewide) (b) | 1 330 | 884 | 446 | .. | qtr 4 2014‑15 |
| CFA Station Upgrades and Operational Resourcing (statewide) (c) | 47 994 | 22 631 | 18 519 | 6 844 | qtr 4 2015‑16 |
| CFA Volunteer Support Package (statewide) (d) | 17 240 | 13 992 | 3 248 | .. | qtr 4 2014‑15 |
| Fiskville Redevelopment Program (Fiskville) (e) | 6 400 | 5 474 | 926 | .. | qtr 4 2014‑15 |
| Regional Radio Dispatch (statewide) (e) | 4 219 | 202 | 3 657 | 360 | qtr 4 2014‑15 |
| Remediation of Fiskville and regional training colleges (Fiskville) (c)(f) | 4 956 | 1 000 | 3 956 | .. | qtr 4 2015‑16 |
| Southern metro region and Seymour projects (Dandenong and Seymour) (a) | 23 000 | 14 246 | 8 754 | .. | qtr 4 2014‑15 |
| Other – various facilities (statewide) (c) | 7 450 | 1 950 | 5 500 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **183 249** | **106 298** | **69 747** | **7 204** |  |
| **Total Country Fire Authority Projects** | **238 402** | **106 298** | **117 996** | **14 108** |  |

Source: Country Fire Authority

Notes:

(a) Incorrectly classified in previous budget papers.

(b) Incorrectly classified under completed projects in the 2013‑14 Budget.

(c) The total estimated investment reported for the CFA Station Upgrades and Operational Resourcing project in the 2013‑14 Budget was $60.400 million. A proportion of the total estimated investment has been allocated to the Remediation of Fiskville and regional training colleges project and Other – various smaller projects.

(d) Delay is due to testing of the mobile training modules throughout Victoria to allow volunteers to provide feedback before finalising designs for roll‑out.

(e) Cash flow has been revised following a review of capital project priorities.

(f) Late commencement for remediation works is due to delays with the environment and human health risk assessments. Subsequently remediation works started in December 2013.

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| Bushfire response – emergency services – stage 1 (statewide) |
| Bushfire response – emergency services – stage 2 (non‑metro various) |
| CFA Crew Protection Program (statewide) |
| CFA Fire Prevention Planning (statewide) |
| CFA Land Purchase (metropolitan) |

Source: Country Fire Authority

# Metropolitan Fire and Emergency Services Board

## New projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Computer equipment and software update/replacement 2014‑15 (metro various) | 4 105 | | .. | 4 105 | .. | qtr 4 2014‑15 |
| Defibrillator units replacement (metro various) | 800 | | .. | 800 | .. | qtr 4 2014‑15 |
| Replacement of respiratory protection equipment (statewide) | 3 402 | | .. | 1 736 | 1 666 | qtr 4 2015‑16 |
| Station alteration and major maintenance 2014‑15 (metro various) | | 6 788 | .. | 6 788 | .. | qtr 4 2014‑15 |
| Vehicles – firefighting appliances upgrade/replacement 2014‑15 (metro various) | 3 422 | | .. | 3 422 | .. | qtr 4 2014‑15 |
| Vehicles – passenger car and light commercial upgrade/replacement 2014‑15 (metro various) | 2 900 | | .. | 2 900 | .. | qtr 4 2014‑15 |
| All remaining projects with a TEI less than $250 000 (metro various) | 305 | | .. | 305 | .. | various |
| **Total new projects** | **21 722** | | **..** | **20 056** | **1 666** |  |

Source: Metropolitan Fire and Emergency Services Board

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Altona Fire Station – construction (Altona) (a) | 5 455 | 1 675 | 2 040 | 1 740 | qtr 2 2015‑16 |
| Derrimut Fire Station – construction (Derrimut) (a) | 8 025 | .. | .. | 8 025 | qtr 2 2017‑18 |
| Glen Iris Fire Station – construction (Glen Iris) (a) | 8 017 | 1 561 | 4 000 | 2 456 | qtr 2 2015‑16 |
| Laverton Fire Station – construction (Laverton) | 7 000 | 185 | .. | 6 815 | qtr 2 2016‑17 |
| Marine response (metro various) (b) | 4 882 | 1 952 | 1 723 | 1 207 | qtr 2 2015‑16 |
| Yarraville Fire Station – land purchase (Yarraville) | 3 088 | .. | .. | 3 088 | qtr 2 2015‑16 |
| **Total existing projects** | **36 467** | **5 373** | **7 763** | **23 331** |  |
| **Total Metropolitan Fire and Emergency Services Board projects** | **58 189** | **5 373** | **27 819** | **24 997** |  |

Source: Metropolitan Fire and Emergency Services Board

Notes:

(a) Cash flow has been revised following a review of capital project priorities.

(b) This initiative has experienced delays and is expected to be completed in mid‑2016. A major component will be completed in late‑2014 with the delivery of the first vessel and the second vessel in mid‑2016.

## Completed projects

|  |
| --- |
| Future of operational learning and development training facility – construction (Craigieburn) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Computer equipment and software update/replacement 2013‑14 (metro various) |
| Station alteration and major maintenance 2013‑14 (metro various) |
| Vehicles – firefighting appliances upgrade/replacement 2013‑14 (metro various) |
| Vehicles – passenger car and light commercial upgrade/replacement 2013‑14 (metro various) |
| Withdrawn |
| Moonee Ponds Fire Station – construction (Moonee Ponds) (a) |

Source: Metropolitan Fire and Emergency Services Board

Note:

(a) Moonee Ponds Fire Station has been removed from existing projects. Construction of Moonee Ponds Fire Station may be considered in a future budget.

Chapter 3 – Public non‑financial corporations capital program 2014‑15

# Barwon Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Aireys Inlet water supply pipeline (Aireys Inlet) | 9 302 | .. | 308 | 8 994 | qtr 1 2016‑17 |
| Elliminyt feeder main stage 2 (Elliminyt) | 1 137 | .. | 51 | 1 086 | qtr 4 2029‑30 |
| Fyansford McDougall Street sewer upgrade (Fyansford) | 1 996 | .. | .. | 1 996 | qtr 4 2021‑22 |
| Golden Plains food precinct water stage 1 (Lethbridge) | 8 340 | 924 | 7 391 | 25 | qtr 1 2015‑16 |
| Golden Plains food precinct water stage 2 (Lethbridge) | 4 880 | .. | .. | 4 880 | qtr 4 2029‑30 |
| Leopold high level feeder main stage 1 (Leopold) | 1 204 | .. | 154 | 1 050 | qtr 1 2022‑23 |
| Newtown feeder main replacement (Newtown) | 1 658 | 1 643 | 8 | 7 | qtr 1 2014‑15 |
| All remaining projects with a TEI less than $1 million | 4 911 | 60 | 1 184 | 3 667 | various |
| **Total new projects** | **33 428** | **2 627** | **9 096** | **21 705** |  |

Source: Barwon Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Aireys Inlet Water Treatment Plant upgrade (Aireys Inlet) (a) | 2 211 | | 2 211 | .. | .. | qtr 1 2016‑17 |
| Allen Reservoir embankment upgrade (Lorne) | 2 624 | | 274 | 2 324 | 26 | qtr 1 2015‑16 |
| Anglesea rising main No. 1 duplication (Anglesea) | 1 558 | | .. | .. | 1 558 | qtr 3 2020‑21 |
| Apollo Bay Water Treatment Plant augmentation (Apollo Bay) (b) | 9 219 | | 7 418 | 1 779 | 22 | qtr 1 2015‑16 |
| Apollo Bay Water Treatment Plant wash water recovery (Apollo Bay) | 2 839 | | 517 | .. | 2 322 | qtr 4 2023‑24 |
| Armstrong Creek – Boundary Road recycled water main (Armstrong Creek) | 2 449 | | 7 | .. | 2 442 | qtr 1 2021‑22 |
| Armstrong Creek – Horseshoe Bend north trunk sewers (Armstrong Creek) | 8 453 | | 171 | 93 | 8 189 | qtr 4 2025‑26 |
| Armstrong Creek – Horseshoe Bend south trunk sewers (Armstrong Creek) (c) | 1 925 | | 177 | 108 | 1 640 | qtr 4 2016‑17 |
| Armstrong Creek – keystone and Southern pressure regulating valves (Armstrong Creek) | 2 004 | | 1 795 | 196 | 13 | qtr 1 2015‑16 |
| Armstrong Creek – keystone recycled water mains (Armstrong Creek) | 1 995 | | 18 | .. | 1 977 | qtr 4 2023‑24 |
| Armstrong Creek – Marshall precinct sewers (Armstrong Creek) | 1 325 | | .. | .. | 1 325 | qtr 4 2029‑30 |
| Armstrong Creek – northern precinct recycled water mains (Armstrong Creek) | 4 097 | | .. | .. | 4 097 | qtr 4 2023‑24 |
| Armstrong Creek – Trunk sewer (West) (Armstrong Creek) | 5 532 | | 1 220 | 1 075 | 3 237 | qtr 4 2029‑30 |
| Armstrong Creek – western precinct recycled water mains (Armstrong Creek) | 5 903 | | .. | .. | 5 903 | qtr 4 2025‑26 |
| Armstrong Creek – western precinct water mains (Armstrong Creek) (c) | 2 619 | | .. | .. | 2 619 | qtr 4 2029‑30 |
| Armstrong Creek – central precinct recycled water mains (Armstrong Creek) | 1 426 | | .. | 225 | 1 201 | qtr 1 2021‑22 |
| Armstrong Creek – central precinct water mains (Armstrong Creek) | 2 475 | | 440 | 533 | 1 502 | qtr 4 2018‑19 |
| Armstrong Creek Activity Centre recycled water mains (Armstrong Creek) | 4 321 | | .. | 630 | 3 691 | qtr 4 2020‑21 |
| Armstrong Creek Airport Road feeder mains (Armstrong Creek) | 5 219 | | .. | .. | 5 219 | qtr 4 2018‑19 |
| Armstrong Creek Barwarre Road north feeder main (Armstrong Creek) | 2 206 | | .. | .. | 2 206 | qtr 4 2029‑30 |
| Armstrong Creek Barwarre Road recycled water mains (Armstrong Creek) | 2 269 | | .. | .. | 2 269 | qtr 1 2020‑21 |
| Armstrong Creek Barwarre Road south feeder main (Armstrong Creek) | 2 275 | | .. | 205 | 2 070 | qtr 4 2029‑30 |
| Armstrong Creek Barwon Heads Road feeder mains (Armstrong Creek) | 1 958 | | .. | 123 | 1 835 | qtr 4 2025‑26 |
| Armstrong Creek Barwon Heads Road recycled water mains (Armstrong Creek) | 1 703 | | .. | .. | 1 703 | qtr 1 2020‑21 |
| Armstrong Creek Batten Road recycled water mains (Armstrong Creek) | 2 078 | | 404 | 879 | 795 | qtr 4 2018‑19 |
| Armstrong Creek Burvilles Road recycled water mains (Armstrong Creek) | 2 861 | | .. | .. | 2 861 | qtr 1 2017‑18 |
| Armstrong Creek East recycled water mains (Armstrong Creek) | 3 250 | | .. | .. | 3 250 | qtr 3 2021‑22 |
| Armstrong Creek Reserve Road feeder mains (Armstrong Creek) | 1 578 | | .. | .. | 1 578 | qtr 4 2022‑23 |
| Armstrong Creek eastern feeder mains (Armstrong Creek) | 2 916 | | 382 | 123 | 2 411 | qtr 4 2029‑30 |
| Armstrong Creek keystone stage 2 (Armstrong Creek) | 2 652 | | .. | .. | 2 652 | qtr 4 2022‑23 |
| Armstrong Creek odour control options report (Armstrong Creek) | 4 548 | | 60 | 185 | 4 303 | qtr 4 2015‑16 |
| Armstrong Creek potable water backup pump station (Armstrong Creek) | 3 446 | | .. | .. | 3 446 | qtr 4 2029‑30 |
| Bannockburn Pump Station and rising main replacement (Bannockburn) | 5 558 | | 785 | 3 905 | 868 | qtr 1 2016‑17 |
| Bannockburn Railway Crossings (Bannockburn) (d) | 1 113 | | 664 | 10 | 439 | qtr 1 2020‑21 |
| Bannockburn South feeder main stage 2 (Bannockburn) | 1 930 | | .. | .. | 1 930 | qtr 4 2029‑30 |
| Bannockburn Water Reclamation Plant reuse system upgrade – irrigation works (Bannockburn) | 8 164 | | 1 144 | 2 302 | 4 718 | qtr 4 2029‑30 |
| Bannockburn West feeder main stage 4 (Bannockburn) | 4 696 | | .. | .. | 4 696 | qtr 4 2029‑30 |
| Bannockburn basin lining and covering (Bannockburn) | 3 375 | | 2 544 | 820 | 11 | qtr 1 2015‑16 |
| Bannockburn transfer main duplication (Bannockburn) | 12 820 | | .. | .. | 12 820 | qtr 4 2029‑30 |
| Bannockburn water reclamation plant reuse system upgrade – recycled water pipeline (Bannockburn) | 12 840 | | .. | .. | 12 840 | qtr 4 2025‑26 |
| Barongarook Creek sewer catchment upgrades – stage 1 (Barongarook) | 3 268 | | .. | .. | 3 268 | qtr 4 2017‑18 |
| Batesford booster pump station upgrade (Batesford) | 1 677 | | .. | 205 | 1 472 | qtr 1 2016‑17 |
| Batesford feeder main – upgrade (Batesford) | 1 260 | | .. | 103 | 1 157 | qtr 1 2016‑17 |
| Batesford feeder main stage 2 (Batesford) | 3 584 | | .. | .. | 3 584 | qtr 4 2029‑30 |
| Bellarine transfer main stage 6 – Pettavel Basin to Ghazeepore Road (non‑metro various) | 30 959 | | 219 | .. | 30 740 | qtr 4 2024‑25 |
| Bellarine transfer main stage No. 5B (Geelong) | 11 024 | | 295 | .. | 10 729 | qtr 1 2023‑24 |
| Belmont Pump Station and Highton interceptor sewer upgrade (Belmont) | 10 712 | | 1 | .. | 10 711 | qtr 4 2029‑30 |
| Black Rock Recycled Water Plant stage 2 (5.4 ML/d) upgrade (Connewarre) | 2 692 | | .. | .. | 2 692 | qtr 4 2023‑24 |
| Black Rock Recycled Water Plant stage 3 – upgrade (Connewarre) | | 57 412 | .. | .. | 57 412 | qtr 4 2029‑30 |
| Black Rock Recycled Water Plant stage 4 – upgrade (Connewarre) | | 57 412 | .. | .. | 57 412 | qtr 4 2029‑30 |
| Black Rock Water Reclamation Plant inlet hydraulic capacity upgrade (Barwon Heads) | 12 966 | | 634 | 2 993 | 9 339 | qtr 4 2015‑16 |
| Central water reclamation plants – minor improvements and renewals (Barwon Heads) (e) | 15 435 | | 2 606 | 226 | 12 603 | ongoing |
| Clifton Springs Pump Station No. 1 upgrade (Clifton Springs) | 7 950 | | 1 531 | .. | 6 419 | qtr 1 2022‑23 |
| Clifton Springs Pump Station No. 2 upgrade (Clifton Springs) | 2 061 | | 1 348 | .. | 713 | qtr 1 2022‑23 |
| Clifton Springs rising main No. 1 replacement (Clifton Springs) | 18 250 | | .. | .. | 18 250 | qtr 4 2021‑22 |
| Clifton Springs tank coating and lining (Drysdale) | 1 806 | | .. | .. | 1 806 | qtr 1 2019‑20 |
| Colac Pump Station No. 3 – detent (Colac) | 3 221 | | 18 | .. | 3 203 | qtr 1 2024‑25 |
| Colac Water Reclamation Plant capacity upgrade (Colac) | 7 740 | | 527 | 6 041 | 1 172 | qtr 4 2015‑16 |
| Colac Water Treatment Plant renewal and system upgrade (Colac) | 1 870 | | 965 | 118 | 787 | ongoing |
| Colac West feeder main (Colac West) | 4 618 | | .. | .. | 4 618 | qtr 4 2029‑30 |
| Colac water supply augmentation (Colac) | 31 694 | | .. | 303 | 31 391 | qtr 4 2018‑19 |
| Computer hardware – infrastructure (non‑metro various) | 17 597 | | 3 511 | 1 067 | 13 019 | ongoing |
| Corporate buildings refurbishment works (Geelong) | 2 069 | | 1 212 | 244 | 613 | ongoing |
| Distribution – minor projects and improvements (non‑metro various) | 2 713 | | 689 | 134 | 1 890 | ongoing |
| Elliminyt sewer upgrades – stage 1 (Tulloh Street to Hart Street) (Elliminyt) | 4 492 | | .. | .. | 4 492 | qtr 4 2019‑20 |
| Elliminyt sewer upgrades – stage 2 (Elliminyt) | 1 596 | | .. | .. | 1 596 | qtr 4 2029‑30 |
| Enterprise content management (Geelong) | 2 494 | | 2 391 | 103 | .. | qtr 1 2014‑15 |
| Feeder main stage 2 – upgrade (Highton) | 6 857 | | .. | .. | 6 857 | qtr 1 2023‑24 |
| Flow metering (non‑metro various) | 1 491 | | 617 | 60 | 814 | ongoing |
| Fyansford Queens Park recycled water connection (Fyansford) | 1 854 | | .. | .. | 1 854 | qtr 4 2025‑26 |
| Fyansford retic improvements and PRVs (Fyansford) (d) | 3 474 | | .. | 51 | 3 423 | qtr 4 2029‑30 |
| Fyansford development Minerva sewer connection (Fyansford) (f) | 4 275 | | 669 | 2 364 | 1 242 | qtr 4 2015‑16 |
| Fyansford feeder main (Geelong) | 8 671 | | 673 | 666 | 7 332 | qtr 4 2029‑30 |
| Fyansford feeder main stage 2 (non‑metro various) | 8 133 | | .. | .. | 8 133 | qtr 4 2029‑30 |
| Fyansford recycled water shared assets (Fyansford) | 2 102 | | .. | .. | 2 102 | qtr 4 2025‑26 |
| Gentrack velocity version upgrade (Geelong) | 2 299 | | .. | .. | 2 299 | qtr 4 2017‑18 |
| Gerangamete Treatment Plant capacity upgrade (Barwon Downs) | 9 505 | | 1 510 | .. | 7 995 | qtr 4 2018‑19 |
| Gheringhap Booster Pump Station upgrade (Gheringhap) | 1 920 | | .. | .. | 1 920 | qtr 1 2021‑22 |
| Headworks minor asset creation (non‑metro various) | 2 694 | | 719 | 127 | 1 848 | ongoing |
| High level tank stage 2 – construction (Torquay) | 14 200 | | 1 | .. | 14 199 | qtr 4 2029‑30 |
| Highton feeder main stage 3 (Belmont) | 16 404 | | .. | .. | 16 404 | qtr 4 2029‑30 |
| Highton high level tank No. 2 (Wandana Heights) | 5 817 | | .. | .. | 5 817 | qtr 1 2020‑21 |
| House connections – sewer (non‑metro various) | 7 889 | | 2 270 | 437 | 5 182 | ongoing |
| House connections – water (non‑metro various) | 6 859 | | 2 026 | 426 | 4 407 | ongoing |
| Indented Head St Leonards feeder main stage 3 (non‑metro various) | 8 689 | | .. | .. | 8 689 | qtr 1 2020‑21 |
| Indented Head St Leonards feeder main stage 4 (St Leonards) | 3 861 | | .. | .. | 3 861 | qtr 4 2024‑25 |
| Jan Juc feeder main replacement (Jan Juc) | 5 652 | | .. | .. | 5 652 | qtr 4 2029‑30 |
| Jan Juc high level improvements stage 2 (Jan Juc) | 1 654 | | .. | .. | 1 654 | qtr 4 2029‑30 |
| Jan Juc high level tank augmentation (Jan Juc) | 2 785 | | .. | .. | 2 785 | qtr 4 2029‑30 |
| Jetty Road West 'C' Sewer Pump Station and rising main (Curlewis) | 4 529 | | 3 299 | 1 230 | .. | qtr 4 2014‑15 |
| Jetty Road West A Sewer Pump Station and rising main (Clifton Springs) | 4 285 | | .. | .. | 4 285 | qtr 1 2024‑25 |
| Jetty Road feeder main stage 5 (Drysdale) | 4 551 | | .. | .. | 4 551 | qtr 4 2029‑30 |
| Jetty Road feeder mains stage 4 (Drysdale) | 3 912 | | .. | 205 | 3 707 | qtr 1 2019‑20 |
| Korweinguboora spillway replacement (Moorabool) | 1 844 | | 1 424 | 410 | 10 | qtr 1 2014‑15 |
| Lara Pump Station No. 1 upgrade and rising main replacement (Lara) | 3 852 | | .. | .. | 3 852 | qtr 1 2025‑26 |
| Lara West feeder mains (Lara) | 4 359 | | 5 | 536 | 3 818 | qtr 4 2029‑30 |
| Lara West feeder mains stage 2 (Lara) | 2 690 | | .. | .. | 2 690 | qtr 4 2029‑30 |
| Lara West feeder mains stage 3 (Lara) | 1 587 | | .. | .. | 1 587 | qtr 4 2029‑30 |
| Lara West feeder mains stage 4 (Lara) | 1 241 | | .. | .. | 1 241 | qtr 4 2029‑30 |
| Leopold high level feeder main stage 2 (Leopold) (d) | 1 103 | | .. | .. | 1 103 | qtr 4 2029‑30 |
| Leopold water supply improvements stage 6 (Leopold) | 1 132 | | .. | .. | 1 132 | qtr 4 2024‑25 |
| Lethbridge water supply improvements stage 2 (Lethbridge) | 11 346 | | .. | .. | 11 346 | qtr 4 2029‑30 |
| Lethbridge water supply improvements stage 3 (Lethbridge) | 9 787 | | .. | .. | 9 787 | qtr 4 2029‑30 |
| Lining of main sewers (non‑metro various) | 42 080 | | 7 530 | 2 255 | 32 295 | ongoing |
| Lorne No. 2 Pump Station upgrade (Lorne) | 1 311 | | 250 | 1 040 | 21 | qtr 1 2016‑17 |
| Lorne Wastewater Treatment Plant renewal and system upgrade (Lorne) | 1 279 | | 552 | 72 | 655 | ongoing |
| Low level feeder main – upgrade (Inverleigh) (g) | 15 761 | | .. | .. | 15 761 | qtr 1 2020‑21 |
| MGI Lovely Banks – Montpellier pump station (Lovely Banks) | 3 878 | | 639 | .. | 3 239 | qtr 4 2029‑30 |
| Main outfall sewer duplication (non‑metro various) | 101 379 | | 1 607 | .. | 99 772 | qtr 4 2029‑30 |
| Mains replacement/rehabilitation and system improvements (non‑metro various) | 62 865 | | 11 845 | 4 228 | 46 792 | ongoing |
| Major mains manhole rehabilitation (non‑metro various) | 6 399 | | 1 551 | 278 | 4 570 | ongoing |
| Melbourne to Geelong Pipeline (non‑metro various) | 75 646 | | 75 625 | 21 | .. | qtr 1 2014‑15 |
| Meter replacement program (non‑metro various) | 7 908 | | 2 201 | 481 | 5 226 | ongoing |
| Minor reticulation improvements (non‑metro various) | 2 992 | | 783 | 160 | 2 049 | ongoing |
| Miscellaneous land purchases (non‑metro various) | 2 765 | | 249 | 103 | 2 413 | ongoing |
| Montpellier – Lovely Banks transfer main stage 4 (Cowies Creek/Lovely Banks) | 15 853 | | .. | .. | 15 853 | qtr 4 2029‑30 |
| Montpellier Basin No. 4 Disinfection Plant (Highton) (d) | 1 172 | | .. | .. | 1 172 | qtr 4 2029‑30 |
| Moorabool Water Treatment Plant improvements (Moorabool) | 1 261 | | 407 | 62 | 792 | ongoing |
| Northern feeder main stage 3 (non‑metro various) | 2 875 | | 2 860 | 8 | 7 | qtr 1 2014‑15 |
| Northern feeder main stage 4 – Canterbury Road – Station Lake Road (non‑metro various) | 5 103 | | .. | .. | 5 103 | qtr 1 2021‑22 |
| Ocean Grove Banks Road Pump Station construction (Ocean Grove) | 11 863 | | .. | .. | 11 863 | qtr 4 2029‑30 |
| Ocean Grove low level reticulation improvements (Ocean Grove) (d) | 1 063 | | .. | .. | 1 063 | qtr 1 2023‑24 |
| Ocean Grove North feeder main stage 4 (Ocean Grove) (h) | 10 588 | | .. | .. | 10 588 | qtr 4 2029‑30 |
| Ocean Grove North high level pump station stage 2 (Ocean Grove) | 1 034 | | .. | .. | 1 034 | qtr 4 2029‑30 |
| Ocean Grove RM No. 3 augmentation (Ocean Grove) (d) | 2 875 | | .. | .. | 2 875 | qtr 4 2029‑30 |
| Ocean Grove tank augmentation (Ocean Grove) | 19 299 | | .. | .. | 19 299 | qtr 4 2029‑30 |
| Odour and corrosion programs (non‑metro various) | 3 590 | | 930 | 710 | 1 950 | ongoing |
| Outfall to Ovoid cross connection booster pump station (Geelong) | 12 129 | | .. | .. | 12 129 | qtr 4 2029‑30 |
| Ovoid Sewer replacement racecourse to Carr Street (Geelong) | 11 582 | | .. | .. | 11 582 | qtr 4 2029‑30 |
| Pettavel Basin augmentation stage 1 100ML basin (non‑metro various) (i) | 9 293 | | 7 329 | 1 948 | 16 | qtr 1 2015‑16 |
| Pettavel Basin augmentation stage 2 100ML basin (non‑metro various) | 11 028 | | .. | .. | 11 028 | qtr 4 2029‑30 |
| Pettavel Basin new disinfection works (Pettavel) | 1 269 | | .. | .. | 1 269 | qtr 1 2021‑22 |
| Pettavel Basin outlet improvements (Pettavel) | 1 780 | | .. | .. | 1 780 | qtr 1 2021‑22 |
| Pisces Pump Station improvements (Apollo Bay) (i) | 1 095 | | .. | .. | 1 095 | qtr 1 2022‑23 |
| Plant and machinery (non‑metro various) | 9 488 | | 1 836 | 836 | 6 816 | ongoing |
| Portarlington 6ML tank improvements stage 2 (Portarlington) | 3 278 | | .. | .. | 3 278 | qtr 1 2021‑22 |
| Portarlington Pump Station No. 6 upgrade (Portarlington) | 4 169 | | .. | .. | 4 169 | qtr 1 2020‑21 |
| Portarlington Pump Station No. 7 upgrade (Portarlington) | 2 049 | | .. | .. | 2 049 | qtr 4 2029‑30 |
| Portarlington Water Reclamation Plant reuse upgrade (Portarlington) | 9 471 | | .. | .. | 9 471 | qtr 4 2029‑30 |
| Property rationalisation (non‑metro various) | 5 446 | | .. | .. | 5 446 | ongoing |
| Pump station occupational health and safety (OH&S) issues (non‑metro various) | 2 679 | | 647 | 134 | 1 898 | ongoing |
| Queenscliff rising main No. 4 replacement (Queenscliff) | 1 987 | | 88 | .. | 1 899 | qtr 4 2029‑30 |
| Queenscliff transfer main replacement (Wallington) | 8 493 | | .. | .. | 8 493 | qtr 1 2021‑22 |
| Regional treatment plants – minor improvements (non‑metro various) | 5 944 | | 2 723 | 412 | 2 809 | ongoing |
| Scotchmans Hill to Clifton Springs transfer main construction (Portarlington) | 9 183 | | .. | .. | 9 183 | qtr 4 2029‑30 |
| Sewer pump replacements (Geelong/Otway) | 4 578 | | 1 003 | 236 | 3 339 | ongoing |
| Sewer reticulation improvements (non‑metro various) | 7 597 | | 1 836 | 381 | 5 380 | ongoing |
| Shared sewerage assets (<300mm) (non‑metro various) | 2 792 | | 1 378 | 103 | 1 311 | ongoing |
| Shared water reticulation assets (non‑metro various) | 3 746 | | 1 625 | 154 | 1 967 | ongoing |
| South Highton feeder main stage 3 (South Highton) | 3 446 | | .. | .. | 3 446 | qtr 4 2029‑30 |
| Switchboard replacements (non‑metro various) | 5 800 | | 1 129 | 349 | 4 322 | ongoing |
| Torquay No. 2 Sewer Pump Station storage (Torquay) | 1 119 | | .. | .. | 1 119 | qtr 3 2020‑21 |
| Torquay No. 3 Sewer Pump Station and rising main – upgrade (Torquay) | 3 152 | | .. | .. | 3 152 | qtr 4 2020‑21 |
| Torquay North High Level Pump Station (Torquay) | 3 265 | | .. | .. | 3 265 | qtr 1 2021‑22 |
| Torquay North shared infrastructure recycled water (Torquay) | 3 362 | | 323 | 675 | 2 364 | qtr 4 2019‑20 |
| Torquay West high level feeder main (Torquay) | 7 417 | | .. | .. | 7 417 | qtr 1 2020‑21 |
| Torquay high level feeder main stage 5 (Torquay) | 3 843 | | 50 | 205 | 3 588 | qtr 4 2029‑30 |
| Torquay high level feeder main stage 6 (Torquay) | 9 001 | | 210 | 666 | 8 125 | qtr 4 2029‑30 |
| Torquay transfer main augmentation (Torquay) | 30 327 | | .. | .. | 30 327 | qtr 4 2029‑30 |
| Torquay Transfer Main Booster Pump Station (Torquay) | 3 214 | | 438 | 75 | 2 701 | qtr 1 2016‑17 |
| Vehicles (Geelong) | 23 486 | | 5 496 | 2 126 | 15 864 | ongoing |
| Water leakage reduction (non‑metro various) | 7 764 | | 3 434 | 1 253 | 3 077 | qtr 4 2017‑18 |
| Water main replacements – feeder mains (non‑metro various) | 8 264 | | 70 | 10 | 8 184 | ongoing |
| Water mains – replacements (non‑metro various) | 71 252 | | 20 056 | 4 109 | 47 087 | ongoing |
| Water meter replacement program (non‑metro various) | 8 712 | | 2 396 | 562 | 5 754 | ongoing |
| West Gellibrand reservoir upgrade (Forrest) | 2 257 | | .. | 197 | 2 060 | qtr 1 2016‑17 |
| West Lara transfer system (West Lara) | 9 567 | | 465 | 4 295 | 4 807 | qtr 4 2019‑20 |
| Winchelsea feeder main stage 2 (Winchelsea) | 2 315 | | .. | .. | 2 315 | qtr 1 2020‑21 |
| Wurdee Boluc Wastewater Treatment Plant filters refurbishment (Winchelsea) (j) | 3 920 | | 752 | 1 163 | 2 005 | qtr 4 2016‑17 |
| Wurdee Boluc Wastewater Treatment Plant lagoon capacity increase (Winchelsea) | 2 543 | | .. | .. | 2 543 | qtr 1 2022‑23 |
| Wurdee Boluc Water Treatment Plant ultraviolet (UV) disinfection (Winchelsea) | 4 705 | | .. | .. | 4 705 | qtr 4 2021‑22 |
| Wurdee Boluc inlet channel reconstruction stage 7 – replacement (Winchelsea) | 3 201 | | 167 | 1 761 | 1 273 | qtr 4 2015‑16 |
| Wurdee Boluc renewal and system upgrade (Moriac) | 1 919 | | 539 | 87 | 1 293 | ongoing |
| All remaining projects with a TEI less than $1 million | 41 551 | | 5 118 | 3 366 | 33 067 | various |
| **Total existing projects** | **1 449 622** | | **215 528** | **68 085** | **1 166 009** |  |
| **Total Barwon Region Water Corporation projects** | **1 483 050** | | **218 155** | **77 181** | **1 187 714** |  |

Source: Barwon Region Water Corporation

Notes:

(a) On hold following business case review.

(b) Updated cost estimate following further design development.

(c) Updated servicing plan based on more recent development information.

(d) Previously included in the under $1 million pool, over $1 million this year so now classified as a discrete project.

(e) Includes allowance for ultrafiltration and reverse osmosis membrane replacements

(f) Review of servicing strategy. Lower overall cost servicing solution adopted. This component of the servicing strategy increased with reductions in other components that more than offset this increase.

(g) Project deferred following water demand review.

(h) Updated cost estimate.

(i) Now includes existing basin cover replacement.

(j) Review of scope and cost estimate.

## Completed projects

|  |
| --- |
| 13th Beach transfer of assets – sewer (Barwon Heads) |
| Aireys Inlet Water Reclamation Plant southern drain upgrade (Aireys Inlet) |
| Anglesea Borefield Project (Anglesea) |
| Apollo Bay bulk water supply (Apollo Bay) |
| Armstrong Creek – Charlemont Road water main (Armstrong Creek) |
| Armstrong Creek – southern recycled water mains (Armstrong Creek) |
| Armstrong Creek – trunk sewer (east) (Armstrong Creek) |
| Armstrong Creek Boundary Road feeder main (Armstrong Creek) |
| Armstrong Creek Mt Duneed recycled water balancing tank (Armstrong Creek) |
| Armstrong Creek keystone water mains stage 1 (Armstrong Creek) |
| Armstrong Creek recycled water transfer pipeline (Armstrong Creek) |
| Armstrong Creek southern extension recycled water mains (Armstrong Creek) |
| BASIS replacement (Geelong) |
| Ballan channel reconstruction (She Oaks) |
| Bannockburn Pump Station upgrade/replacement (Bannockburn) |
| Bannockburn Water Reclamation Plant – treatment system upgrade (Bannockburn) |
| Bannockburn tank (Bannockburn) |
| Barwon Heads Pump Station No. 1 upgrade (Barwon Heads) |
| Bellarine Basin Pump Station improvements (Wallington) |
| Bellarine transfer main stage No. 5A (Geelong) |
| Black Rock Recycled Water Plant – construction (Connewarre) |
| Black Rock Recycled Water Pump Station (Connewarre) |
| Bostock residual outlet pipework replacement (Moorabool) |
| Clifton Springs high level feeder main (Clifton Springs) |
| Cowies Creek Sewerage Pump Station upgrade (Geelong) |
| Dewing Creek diversion reinstate (Winchelsea) |
| High level feeder mains stage 3 – construction (Torquay) |
| Jan Juc high level water supply system (Torquay) |
| Leopold Pump Station 1 upgrade (Leopold) |
| Leopold Sewer Pump Station No. 1 upgrade – pumping station replacement (Leopold) |
| Leopold rising main No. 1 oxygen dissolve (Leopold) |
| Lethbridge water supply improvements (Lethbridge) |
| Lovely Banks basins lining and covering (Lovely Banks) |
| Matilda Court sewer diversion upgrade (Geelong) |
| Melaluka Road sewer upgrade (Leopold) |
| Northern Water Reclamation Plant (Geelong) |
| Ocean Grove North Pump Station (Wallington) |
| Ocean Grove Pump Station 4 upgrade (Ocean Grove) |
| Ocean Grove Pump Station No. 2 upgrade (Ocean Grove) |
| Painkalac Reservoir – embankment (Aireys Inlet) |
| Queenscliff Pump Station 4 upgrade (Queenscliff) |
| Queenscliff Sewer Pump Station No. 11 (Point Lonsdale) |
| Queenscliff – Ocean Grove rising main replacement (Point Lonsdale) |
| Torquay – Horseshoe Bend Road sewer stage 2 (Torquay) |
| Torquay North recycled water rising main, pump and tank (Torquay) |
| Torquay North recycled water tank (Torquay) |
| Torquay Surfviews Estate Sewer Pump Station and rising main stage 2 (Torquay) |
| Torquay high level tank (Torquay) |
| Torquay recycled water winter storage (Torquay) |
| Wurdee Boluc inlet channel reconstruction – stage 5 (Winchelsea) |

Source: Barwon Region Water Corporation

# Cemetery Trusts

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Bunurong master plan (Dandenong South) | 41 671 | 2 777 | 35 894 | 3 000 | qtr 2 2015‑16 |
| Chapel complex – redevelopment (Fawkner) | 1 135 | 750 | 385 | .. | qtr 1 2014‑15 |
| Grave infrastructure – monumental (Fawkner) | 1 264 | 764 | 500 | .. | qtr 1 2014‑15 |
| Springvale Botanical Cemetery – central precinct (Springvale) | 19 555 | 12 000 | 7 555 | .. | qtr 1  2014‑15 |
| All remaining projects with a TEI of less than $1 million | 3 629 | 900 | 2 729 | .. | various |
| **Total new projects** | **67 254** | **17 191** | **47 063** | **3 000** |  |

Source: Cemetery Trusts

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Crematorium and chapel complex – redevelopment (Altona) (a) | 2 670 | 500 | 2 170 | .. | qtr 4 2014‑15 |
| All remaining projects with a TEI less than $1 million | 1 748 | 898 | 850 | .. | various |
| **Total existing projects** | **4 418** | **1 398** | **3 020** | **..** |  |
| **Total Cemetery Trusts projects** | **71 672** | **18 589** | **53 083** | **..** |  |

Source: Cemetery Trusts

Note:

(a) This project was listed in last year's Budget Paper No. 4 as Greater Metropolitan Cemeteries Trust Cremators – equipment (Altona). The TEI has since been revised upwards.

## Completed projects

|  |
| --- |
| Land purchase (Marcus Hill) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Grave infrastructure – vault (Fawkner) |

Source: Cemetery Trusts

# Central Gippsland Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Drouin Wastewater Treatment Plant upgrade (Drouin) | 18 923 | 424 | 2 082 | 16 417 | qtr 4 2020‑21 |
| Gippsland Water Factory minor improvement works (non‑metro various) | 11 640 | 1 768 | 1 121 | 8 751 | ongoing |
| Program ERS installation (non‑metro various) | 1 404 | 21 | 154 | 1 229 | ongoing |
| Sale Water high lift pump station upgrade (Sale) | 4 100 | .. | .. | 4 100 | qtr 4 2019‑20 |
| Warragul Wastewater Treatment Plant upgrade (Warragul) | 18 512 | 63 | .. | 18 449 | ongoing |
| All remaining projects with a TEI less than $1 million | 1 975 | 72 | 635 | 1 268 | various |
| **Total new projects** | **56 554** | **2 348** | **3 992** | **50 214** |  |

Source: Central Gippsland Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Agricultural minor works (non‑metro various) | 1 153 | 90 | 91 | 972 | ongoing |
| Ancillary capital equipment (non‑metro various) | 2 134 | 213 | 213 | 1 708 | ongoing |
| Bulk waste water capital projects (non‑metro various) | 8 715 | 765 | 859 | 7 091 | ongoing |
| Bulk water capital projects (non‑metro various) | 5 596 | 463 | 234 | 4 899 | ongoing |
| Churchill outfall sewer pipeline replacement (Churchill) | 10 209 | .. | .. | 10 209 | ongoing |
| Communications infrastructure (non‑metro various) | 2 210 | 241 | 219 | 1 750 | ongoing |
| Continued software development of Supervisory Control and Data Acquisition (SCADA) (non‑metro various) | 2 134 | 213 | 213 | 1 708 | ongoing |
| Coongulla/Glenmaggie sewerage scheme (Coongulla/Glenmaggie) | 22 450 | 21 297 | 1 153 | .. | qtr 4 2014‑15 |
| Corporate systems (Traralgon) | 1 058 | 593 | 193 | 272 | ongoing |
| Customer information and billing system (non‑metro various) | 2 144 | .. | 32 | 2 112 | ongoing |
| Customer meter replacements (non‑metro various) | 4 477 | 447 | 447 | 3 583 | ongoing |
| Desludging program – treatment group (non‑metro various) | 1 575 | .. | .. | 1 575 | ongoing |
| Drouin sewerage – outfall augmentation (Drouin) | 2 050 | .. | 205 | 1 845 | ongoing |
| Duplicate supply main from Sale Water Treatment Plant to town (Sale) | 3 182 | 56 | .. | 3 126 | ongoing |
| Fleet – agribusiness tractors combine harvester (Dutson Downs) | 3 045 | 199 | 645 | 2 201 | ongoing |
| Fleet purchases (non‑metro various) | 22 854 | 1 742 | 1 916 | 19 196 | ongoing |
| Gippsland Water Factory membrane replacement program – replacement (non‑metro various) | 10 735 | 1 006 | 1 008 | 8 721 | ongoing |
| Information technology infrastructure (non‑metro various) | 2 380 | 267 | 320 | 1 793 | ongoing |
| Loch Sport sewer – other (Loch Sport) | 40 300 | 16 608 | 18 143 | 5 549 | ongoing |
| Maffra Water Treatment Plant – new sludge handling system (Maffra) | 3 384 | .. | .. | 3 384 | ongoing |
| Moe Waste Water Treatment Plant phosphorus removal (Moe) | 1 562 | .. | .. | 1 562 | ongoing |
| Moe Water Treatment Plant – reconfiguration of control room – upgrade (Moe) | 3 251 | .. | .. | 3 251 | ongoing |
| Moe water supply – replacement of Tanjil raw water pumps (Moe) | 1 334 | .. | .. | 1 334 | ongoing |
| Moondarra – Pine Gully dam safety remediation works (Moondarra) | 1 801 | 447 | .. | 1 354 | ongoing |
| Moondarra – replace/repair the PSC pipework through TRC tunnels – renewal (Moondarra) | 1 562 | 187 | .. | 1 375 | ongoing |
| Moondarra/Buckleys Hill – Australian National Committee of Large Dams (ANCOLD) remediation works stage 1 (Moondarra) | 3 644 | .. | .. | 3 644 | ongoing |
| Morwell South West Sewer Pump Station upgrade strategy (Morwell) | 1 179 | .. | 103 | 1 076 | ongoing |
| Morwell water – twin six main replacement (Morwell) | 1 436 | 104 | .. | 1 332 | ongoing |
| Purchase 3 GL bulk entitlements (non‑metro various) | 4 685 | .. | .. | 4 685 | ongoing |
| Rainfall dependent infiltration and inflow minor works (non‑metro various) | 1 301 | .. | .. | 1 301 | ongoing |
| Regional outfall sewer – renewal program (non‑metro various) | 9 576 | 2 418 | 2 073 | 5 085 | ongoing |
| Replacement 5km saline waste outfall sewer pipe at McGaurans (non‑metro various) | 4 104 | 1 582 | 154 | 2 368 | ongoing |
| Reticulation renewals (non‑metro various) | 16 659 | 1 041 | 1 041 | 14 577 | ongoing |
| Sale Water Treatment Plant upgrade (Sale) | 8 327 | 690 | 4 357 | 3 280 | ongoing |
| Sale rising main upgrade (Sale) | 3 904 | .. | .. | 3 904 | ongoing |
| Sale sewer outfall/sewer pump station and land acquisition (Sale) | 13 038 | 21 | 205 | 12 812 | ongoing |
| Sale/Fulham irrigation infrastructure (Sale) | 2 636 | 2 005 | 107 | 524 | ongoing |
| Security program (non‑metro various) | 1 562 | 104 | 104 | 1 354 | ongoing |
| Sewer pump station renewals and augmentation (non‑metro various) | 7 514 | 955 | 729 | 5 830 | ongoing |
| Sewer reticulation customer charter initiative – minor capital projects (non‑metro various) | 4 788 | 479 | 455 | 3 854 | ongoing |
| Sewer reticulation upgrades – all systems (non‑ metro various) | 16 138 | 1 041 | 1 041 | 14 056 | ongoing |
| Shared asset projects (non‑metro various) | 27 257 | 2 024 | 4 979 | 20 254 | ongoing |
| Software upgrade (non‑metro various) | 2 945 | 763 | 434 | 1 748 | ongoing |
| Supervisory Control and Data Acquisition (SCADA) asset upgrade program (non‑metro various) | 9 851 | 1 545 | 1 479 | 6 827 | ongoing |
| Traralgon waste – Range View Drive/James Parade augmentation (Traralgon) | 1 845 | .. | 205 | 1 640 | ongoing |
| Traralgon waste ‑ Stockdale Road 500mm high density polyethylebe main and TES (Traralgon) | 2 255 | .. | 2 255 | .. | qtr 4 2014‑15 |
| Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (non‑metro various) | 8 707 | 781 | 781 | 7 145 | ongoing |
| Upgrade of non‑water and waste infrastructure (non‑metro various) | 1 041 | 104 | 105 | 832 | ongoing |
| Warragul – Moe water supply interconnect (Water Supply Demand Strategy – action 6) (Warragul) | 15 801 | 6 986 | .. | 8 815 | ongoing |
| Warragul sewer – north east augmentation (Warragul) | 2 583 | 20 | 102 | 2 461 | ongoing |
| Warragul waste water – Hazel Creek trunk sewer stage 3, Howitt Street to sewer pump station site 2 (Warragul) | 4 956 | 77 | 4 879 | .. | qtr 4 2014‑15 |
| Water quality improvement minor works (non‑metro various) | 3 467 | 320 | 320 | 2 827 | ongoing |
| Water reticulation improvement minor works (non‑metro various) | 4 352 | 427 | 427 | 3 498 | ongoing |
| Water treatment minor capital projects (non‑metro various) | 12 700 | 1 067 | 1 121 | 10 512 | ongoing |
| Yallourn North Sewerage Pump Station rising main replacement (Yallourn North) | 3 927 | 142 | .. | 3 785 | ongoing |
| All remaining projects with a TEI less than $1 million | 25 506 | 3 704 | 1 943 | 19 859 | various |
| **Total existing projects** | **388 979** | **73 234** | **55 290** | **260 455** |  |
| **Total Central Gippsland Region Water Corporation projects** | **445 533** | **75 582** | **59 282** | **310 669** |  |

Source: Central Gippsland Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Dutson Downs 300ML winter storage (Dutson Downs) |
| Major client – pressure reduction and replacement (Morwell) |
| Moe water treatment plant sludge handling (Moe) |
| Seaspray wastewater system – raw water storage basin (Seaspray) |
| Traralgon Sewer Pump Station and rising main for eastern industrial development (Traralgon) |
| Traralgon waste – Stockdale Road 500mm high‑density polyethylene main and TES (Traralgon) |

Source: Central Gippsland Region Water Corporation

# Central Highlands Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Land development shared assets (non‑metro various) | 1 000 | 200 | 200 | 600 | ongoing |
| Water supply (tanks) renewal (non‑metro various) | 830 | 80 | .. | 750 | ongoing |
| Water quality improvement (non‑metro various) | 11 585 | 650 | .. | 10 935 | ongoing |
| All remaining projects with a TEI less than $1 million | 5 877 | 1 527 | 57 | 4 293 | various |
| **Total new projects** | **19 292** | **2 457** | **257** | **16 578** |  |

Source: Central Highlands Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Fleet replacement program and building maintenance (non‑metro various) | 4 033 | 472 | 680 | 2 881 | ongoing |
| Headworks improvements – construction (non‑metro various) | 34 561 | 21 715 | 4 916 | 7 930 | ongoing |
| Information management implementation (non‑metro various) | 7 082 | 3 572 | 710 | 2 800 | ongoing |
| Sewerage collection system upgrades (non‑metro various) | 9 660 | 675 | 2 560 | 6 425 | ongoing |
| Wastewater reticulation and treatment scheme (non‑metro various) | 29 149 | 29 014 | 30 | 105 | ongoing |
| Wastewater reticulation replacements (non‑metro various) | 21 560 | 10 989 | 2 665 | 7 906 | ongoing |
| Wastewater treatment plant upgrade (non‑metro various) | 19 336 | 5 276 | 3 268 | 10 792 | ongoing |
| Water meters replacement (non‑metro various) | 2 934 | 961 | 487 | 1 486 | ongoing |
| Water network upgrades (non‑metro various) | 3 684 | 137 | 1 947 | 1 600 | ongoing |
| Water reticulation replacement (non‑metro various) | 7 909 | 1 909 | 1 500 | 4 500 | ongoing |
| Water treatment plant upgrade – other districts (non‑metro various) | 9 780 | 7 264 | 880 | 1 636 | ongoing |
| All remaining projects with a TEI less than $1 million | 2 122 | 1 238 | 121 | 763 | various |
| **Total existing projects** | **151 810** | **83 222** | **19 764** | **48 824** |  |
| **Total Central Highlands Region Water Corporation projects** | **171 102** | **85 679** | **20 021** | **65 402** |  |

Source: Central Highlands Region Water Corporation

# City West Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Aquifier storage and recovery (West Werribee) | 8 900 | 1 200 | 7 700 | .. | qtr 4 2014‑15 |
| New distribution mains (Derrimut) | 3 373 | .. | 1 373 | 2 000 | qtr 1 2016‑17 |
| New distribution mains (Werribee) | 3 019 | 100 | 2 919 | .. | qtr 4 2014‑15 |
| New outlet mains (Werribee) | 6 872 | .. | 3 000 | 3 872 | qtr 4 2015‑16 |
| Operations depot (Brooklyn) | 2 569 | .. | 2 569 | .. | qtr 2 2014‑15 |
| Pump station upgrade (Werribee) | 1 238 | 575 | 663 | .. | qtr 2 2014‑15 |
| Sewer augmentation (Melbourne) | 3 343 | .. | 1 000 | 2 343 | qtr 1 2016‑17 |
| Treatment plants upgrade (Altona) | 7 603 | .. | 1 400 | 6 203 | qtr 3 2015‑16 |
| Watermain renewal (East Melbourne) | 1 418 | 568 | 850 | .. | qtr 1 2014‑15 |
| Watermain renewal stage 2 (Richmond) | 1 673 | 1 000 | 673 | .. | qtr 4 2014‑15 |
| Watermain renewal (Albion) | 2 010 | 1 200 | 810 | .. | qtr 1 2014‑15 |
| Watermain renewal (Essendon) | 10 000 | 200 | 5 800 | 4 000 | qtr 3 2015‑16 |
| **Total new projects** | **52 018** | **4 843** | **28 757** | **18 418** |  |

Source: City West Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| New distribution mains (Point Cook) | 2 248 | .. | 548 | 1 700 | qtr 1 2016‑17 |
| Satellite maintenance depot (West Melbourne) | 1 200 | 11 | 1 189 | .. | qtr 2 2014‑15 |
| Software upgrade program (Sunshine) | 104 120 | 53 048 | 24 083 | 26 989 | qtr 4 2015‑16 |
| Watermain renewal (Melbourne) | 9 230 | 4 282 | 4 948 | .. | qtr 1 2014‑15 |
| West Werribee growth works (West Werribee) | 205 000 | 124 800 | 80 200 | .. | qtr 2 2014‑15 |
| West Werribee SCADA works (West Werribee) | 5 725 | 2 728 | 2 997 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **327 523** | **184 869** | **113 965** | **28 689** |  |
| **Total City West Water Corporation projects** | **379 541** | **189 712** | **142 722** | **47 107** |  |

Source: City West Water Corporation

## Completed projects

|  |
| --- |
| Stormwater harvesting (Burnside) |
| Stormwater harvesting (Maribyrnong) |
| Watermain renewal (North Melbourne) |
| Watermain renewal stage 1 (Richmond) |
| Watermain renewal (Williamstown) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Building works (Footscray) |
| Sewer duplication (Wyndham) |
| Stormwater harvesting (Keilor) |
| Stormwater harvesting (Laverton) |
| Stormwater harvesting (Melton) |
| Stormwater harvesting (Footscray) |
| Stormwater reuse (Melton) |
| Stormwater harvesting (Footscray CAD) |
| Watermain renewal (Fitzroy) |

Source: City West Water Corporation

# Coliban Region Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Castlemaine Water Reclamation Plant upgrade stage 2 (Castlemaine) | 9 529 | 191 | .. | 9 338 | qtr 4 2015‑16 |
| Cohuna Water Treatment Plant clear water tank refurbishment (Cohuna) | 1 727 | 44 | 1 683 | .. | qtr 3 2014‑15 |
| Coliban main channel very high risk renewals works (non‑metro various) | 4 380 | 130 | 250 | 4 000 | qtr 2 2017‑18 |
| Dam safety (non‑metro various) | 1 347 | 1 217 | 50 | 80 | ongoing |
| Diamond Gully Road trunk sewer (Castlemaine) | 1 079 | 449 | 350 | 280 | qtr 2 2015‑16 |
| Echuca West land development (Echuca) | 4 023 | 1 609 | 2 414 | .. | qtr 1 2014‑15 |
| Heathcote Water Reclamation Plant upgrade works (Heathcote) | 1 180 | 95 | 180 | 905 | qtr 4 2015‑16 |
| IT improvements (non‑metro various) | 1 617 | 87 | 955 | 575 | ongoing |
| Inflow and infiltration (non‑metro various) | 1 087 | 705 | 224 | 158 | ongoing |
| Non‑revenue water (non‑metro various) | 1 078 | 248 | 166 | 664 | ongoing |
| Odour mitigation – Anstruther Street and Terricks Road Sewer Pump Stations (Echuca) | 1 315 | 73 | 90 | 1 152 | qtr 3 2016‑17 |
| Planned corrective and reactive maintenance (non‑metro various) | 6 143 | 3 037 | 790 | 2 316 | ongoing |
| Property management (non‑metro various) | 2 331 | 2 291 | 20 | 20 | ongoing |
| Rebuild Cohuna Water Reclamation Plant (Cohuna) | 11 736 | 506 | 340 | 10 890 | qtr 1 2015‑16 |
| Recycled water to Jackass Flat phase 2 (Bendigo) | 1 093 | 561 | 532 | .. | qtr 1 2014‑15 |
| Rural modernisation – urban encroachment (non‑metro various) | 3 000 | 12 | 48 | 2 940 | qtr 4 2017‑18 |
| Spring Gully sewerage network augmentation (Bendigo) | 1 421 | 143 | 1 278 | .. | qtr 4 2014‑15 |
| Strathfieldsaye East outfall sewer (Bendigo) | 1 989 | .. | 468 | 1 521 | qtr 4 2017‑18 |
| Strathfieldsaye East water main augmentation – greenfield works (Bendigo) | 1 465 | .. | 281 | 1 184 | ongoing |
| Supervisory Control and Data Acquisition (SCADA) security (non‑metro various) | 1 214 | 705 | 224 | 285 | ongoing |
| Water systems booster disinfection (non‑metro various) | 1 454 | 124 | 1 330 | .. | qtr 3 2014‑15 |
| Water treatment plant maintenance (non‑metro various) | 7 324 | 5 481 | 284 | 1 559 | ongoing |
| **Total new projects** | **67 532** | **17 708** | **11 957** | **37 867** |  |

Source: Coliban Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Allen Street sewer pump station – replacement rising main (Bendigo) | 2 507 | | | 591 | 1 079 | 837 | qtr 4 2015‑16 |
| Asset management system enhancements and data (non‑metro various) | 3 936 | | | 2 945 | 182 | 809 | ongoing |
| Bendigo Water Treatment Plant – sludge management improvement (Bendigo) (a)(b) | 10 566 | | | 566 | .. | 10 000 | qtr 4 2018‑19 |
| Bridgewater and Laanecoorie Water Treatment Plant upgrade and replacement (Bridgewater/ Laanecoorie) | | | 6 239 | 18 | 40 | 6 181 | qtr 4 2018‑19 |
| Channel renewals (non‑metro various) | 1 627 | | | 1 220 | 52 | 355 | ongoing |
| Chemical systems upgrade (non‑metro various) | 14 402 | | | 14 071 | 331 | .. | qtr 4 2014‑15 |
| Developer works/shared assets – sewer (non‑metro various) | 1 312 | | | 1 062 | 63 | 187 | ongoing |
| Developer works/shared assets – water (non‑metro various) | 1 436 | | | 686 | 188 | 562 | ongoing |
| Echuca and Cohuna Water Treatment Plant granular activated carbon (GAC) improvement (Echuca/Cohuna) | 13 488 | | | 329 | 109 | 13 050 | qtr 1 2019‑20 |
| Geographic information system (non‑metro various) | 1 666 | | | 959 | 177 | 530 | ongoing |
| Heathcote backlog sewerage scheme (Heathcote) | 5 762 | | | 149 | 34 | 5 579 | qtr 1 2018‑19 |
| Huntly North rising main (Huntly) | 4 225 | | | 356 | 1 923 | 1 946 | qtr 4 2015‑16 |
| Investigations (non‑metro various) | 1 012 | | | 41 | 149 | 822 | ongoing |
| Land management (non‑metro various) | 2 415 | | | 328 | 198 | 1 889 | ongoing |
| Large flow meter replacement program (non‑metro various) | 2 472 | | | 472 | 500 | 1 500 | ongoing |
| Leitchville Water Treatment Plant upgrade (Leitchville) | 7 410 | | | 7 348 | 62 | .. | qtr 4 2014‑15 |
| Maiden Gully and Marong – booster chlorinator and tank temporary solution (Maiden Gully/Marong) (c) | 8 152 | | | 47 | .. | 8 105 | qtr 1 2016‑17 |
| Occupational health and safety remedial works program (non‑metro various) | | 14 240 | | 10 564 | 832 | 2 844 | ongoing |
| Occupational health and safety upgrades of main channel offtakes (non‑metro various) | 1 904 | | | 535 | 298 | 1 071 | ongoing |
| Pine removal and revegetation (non‑metro various) | 1 906 | | | 686 | 686 | 534 | qtr 3 2018‑19 |
| Residential water meter replacement (non‑metro various) | 5 392 | | | 3 292 | 300 | 1 800 | ongoing |
| Rochester Water Treatment Plant upgrade (Rochester) | 8 076 | | | 7 912 | 164 | .. | qtr 1 2014‑15 |
| Rochester to Echuca water reclamation plant (Rochester) | 9 948 | | | 9 443 | 380 | 125 | qtr 1 2015‑16 |
| Rural system reconfiguration (Harcourt) | 39 941 | | | 22 149 | 15 792 | 2 000 | qtr 1 2015‑16 |
| Sebastian tank (Sebastian) | 1 286 | | | 195 | 2 | 1 089 | qtr 4 2018‑19 |
| Sewer main renewals (non‑metro various) | 11 688 | | | 8 424 | 816 | 2 448 | ongoing |
| Sewer network augmentation plans (non‑metro various) | 1 408 | | | 899 | 308 | 201 | ongoing |
| Sewer network hydraulic models (non‑metro various) | 1 662 | | | 1 542 | 120 | .. | qtr 4 2014‑15 |
| Sewer pumping station – viewpoint development (Bendigo) | 1 698 | | | 307 | 1 387 | 4 | qtr 4 2015‑16 |
| Sewer pumping station renewals (non‑metro various) | 5 087 | | | 1 468 | 1 019 | 2 600 | ongoing |
| Superpipe (non‑metro various) | 1 181 | | | 1 099 | 20 | 62 | ongoing |
| Supervisory Control and Data Acquisition (SCADA) data integrity (non‑metro various) | 3 012 | | | 1 695 | 226 | 1 091 | ongoing |
| Tank renewals (non‑metro various) | 2 693 | | | 458 | 303 | 1 932 | ongoing |
| Telemetry replacement (non‑metro various) | 6 054 | | | 3 075 | 744 | 2 235 | ongoing |
| Upgrade and validation of Bendigo recycled water scheme (Bendigo) | 1 145 | | | 55 | 390 | 700 | qtr 3 2015‑16 |
| Vehicle renewals (non‑metro various) | 1 577 | | | 843 | 182 | 552 | ongoing |
| Water main renewals (non‑metro various) | 12 835 | | | 8 761 | 1 011 | 3 063 | ongoing |
| Water network hydraulic models (non‑metro various) | 1 129 | | | 984 | 50 | 95 | ongoing |
| Water reclamation plant maintenance (non‑metro various) | 3 092 | | | 1 198 | 758 | 1 136 | ongoing |
| Wet weather storage (Marong/ Huntly/Epsom) | 5 927 | | | 242 | 265 | 5 420 | qtr 1 2017‑18 |
| All remaining projects with a TEI less than $1 million | 36 163 | | | 18 003 | 5 076 | 13 084 | various |
| **Total existing projects** | **267 671** | | | **135 017** | **36 216** | **96 438** |  |
| **Total Coliban Region Water Corporation projects** | **335 203** | | | **152 725** | **48 173** | **134 305** |  |

Source: Coliban Region Water Corporation

Notes:

(a) The project was deferred for the following reasons:

* the volume of sludge produced by the treatment process is below the level estimated in 2009 due to improved raw water quality; and
* more operational data is currently available to determine a cost effective long‑term solution compared with 2009.

(b) Budget required to deliver the interim solution is higher than the 2009‑10 estimate and the budget is still a high‑level estimate of the long term solution cost and may change once investigations are completed.

(c) Options analysis has now been completed and the cost estimate has been revised based on the preferred option selected.

## Completed projects

|  |
| --- |
| Bendigo growth – Maiden Gully and Huntly water main (Bendigo/Maiden Gully/Huntly) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Crusoe Road water feeder main replacement (Bendigo) |

Source: Coliban Region Water Corporation

# Director of Housing

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Acquisition/redevelopment of 13 units in east division (statewide) | 2 736 | 556 | 2 130 | 50 | qtr 4 2014‑15 |
| Acquisition/redevelopment of 29 units in north division (statewide) | 7 107 | 1 972 | 5 013 | 122 | qtr 4 2014‑15 |
| Acquisition/redevelopment of 8 units in south division (statewide) | 2 198 | 66 | 2 075 | 57 | qtr 4 2014‑15 |
| Social housing framework (improvements) (statewide) | 45 000 | .. | 7 000 | 38 000 | various |
| Upgrade/conversion of rooming houses (statewide) (statewide) | 7 306 | 3 113 | 4 193 | .. | qtr 4 2014‑15 |
| Upgrade of flats/foyers in east division (statewide) | 4 200 | .. | 4 200 | .. | qtr 4 2014‑15 |
| Upgrade of flats/foyers in north division (statewide) | 7 730 | 330 | 7 350 | 50 | qtr 4 2014‑15 |
| Upgrade of flats/foyers in south division (statewide) | 2 010 | 60 | 1 800 | 150 | qtr 4 2014‑15 |
| Upgrade of flats/foyers in west division (statewide) | 1 000 | .. | 1 000 | .. | qtr 4 2014‑15 |
| All remaining projects with a TEI less than $1 million (statewide) (a) | 582 970 | 4 681 | 130 413 | 447 876 | various |
| **Total new projects** | **662 257** | **10 778** | **165 174** | **486 305** |  |

Source: Director of Housing

Note:

(a) This amount reflects a budgeted allocation that has not been fully allocated to specific projects.

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Acquisition of 12 units in west division (statewide) | 3 900 | 3 400 | 500 | .. | qtr 3 2014‑15 |
| Carlton redevelopment – 246 units/ sites (Carlton) | 146 422 | 139 632 | 1 440 | 5 350 | qtr 2 2018‑19 |
| Heidelberg redevelopment – 600 units/ sites (Heidelberg) | 160 000 | 12 386 | 19 000 | 128 614 | qtr 4 2021‑22 |
| Norlane redevelopment – 164 units/ sites (Norlane) | 43 232 | 24 192 | 10 940 | 8 100 | qtr 4 2015‑16 |
| Victorian Youth Foyers – third youth foyer – Shepparton (Shepparton) (a) | 10 412 | 1 699 | 6 732 | 1 981 | qtr 2 2015‑16 |
| Westmeadows redevelopment – 144 units/sites (Westmeadows) | 64 856 | 19 456 | 7 200 | 38 200 | qtr 4 2018‑19 |
| All remaining projects with a TEI less than $1 million (statewide) | 12 903 | 8 806 | 4 097 | .. | various |
| **Total existing projects** | **441 725** | **209 571** | **49 909** | **182 245** |  |
| **Total Director of Housing projects** | **1 103 982** | **220 349** | **215 083** | **668 550** |  |

Source: Director of Housing

Note:

(a) TEI has increased to include contributions from the Director of Housing related to the purchase of land and site‑specific project scope improvements.

## Completed projects

|  |
| --- |
| Acquisition – 16 units/sites (Gippsland) |
| Acquisition – 19 units/sites (Southern metro) |
| Fitzroy redevelopment – 152 units/sites (Fitzroy) |
| Prahran redevelopment – 188 units/sites (Prahran) |
| Richmond redevelopment – 207 units/sites (Richmond) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Acquisition – 9 units/sites (North‑West metro) |
| Victorian Youth Foyers – first youth foyer (Broadmeadows) |

Source: Director of Housing

# East Gippsland Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Bairnsdale sewer master plan – Flinns Road sewerage pumping station (Bairnsdale) | 1 220 | .. | 628 | 592 | ongoing |
| Developer financed works – wastewater (non‑metro various) | 3 143 | 1 371 | 881 | 891 | ongoing |
| Developer financed works – water (non‑metro various) | 2 333 | 384 | 661 | 1 288 | ongoing |
| Mitchell water master plan – 2nd Sarsfield tank or lining basin (Sarsfield) | 2 492 | .. | 150 | 2 342 | ongoing |
| Water main replacements (non‑metro various) | 3 201 | 2 201 | 520 | 480 | ongoing |
| All remaining projects with a TEI less than $1 million | 6 437 | 3 750 | 2 500 | 187 | various |
| **Total existing projects** | **18 826** | **7 706** | **5 340** | **5 780** |  |
| **Total East Gippsland Region Water Corporation projects** | **18 826** | **7 706** | **5 340** | **5 780** |  |

Source: East Gippsland Region Water Corporation

# Gippsland and Southern Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| WID pipeline 4/1 (Werribee) | 4 500 | 163 | 1 460 | 2 877 | ongoing |
| All remaining projects with a TEI less than $1 million | 6 735 | 662 | 1 509 | 4 564 | various |
| **Total new projects** | **11 235** | **825** | **2 969** | **7 441** |  |

Source: Gippsland and Southern Rural Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| MID 2030: modernising the Macalister Irrigation District (Gippsland) | 31 997 | 6 454 | 17 245 | 8 298 | ongoing |
| All remaining projects with a TEI less than $1 million | 19 798 | 6 340 | 5 095 | 8 363 | various |
| **Total existing projects** | **51 795** | **12 794** | **22 340** | **16 661** |  |
| **Total Gippsland and Southern Rural Water Corporation projects** | **63 030** | **13 619** | **25 309** | **24 102** |  |

Source: Gippsland and Southern Rural Water Corporation

# Goulburn–Murray Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Lake Buffalo hoist upgrade (Myrtleford) | 3 234 | .. | 154 | 3 080 | ongoing |
| All remaining new projects with TEI less than $1 million | 27 572 | .. | 27 572 | .. | various |
| **Total new projects** | **30 806** | **..** | **27 726** | **3 080** |  |

Source: Goulburn–Murray Rural Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Business information systems enhancements (Tatura) | 1 711 | 1 527 | 184 | .. | qtr 4 2014‑15 |
| Connections project (non‑metro various) (a) | 845 106 | 530 543 | 81 599 | 232 964 | ongoing |
| EIL Jerusalem Creek – sewage barge (Jerusalem Creek) | 2 050 | 90 | 1 960 | .. | qtr 4 2014‑15 |
| Embankment – downstream – filters and rock buttress (Tullaroop) | 8 200 | 100 | 513 | 7 587 | qtr 4 2016‑17 |
| GOU Jerusalem Creek Holiday Park sewerage upgrade (Jerusalem Creek) | 3 075 | 90 | 2 985 | .. | qtr 4 2014‑15 |
| All remaining existing projects with a TEI of less than $1 million | 1 016 | .. | 1 016 | .. | various |
| **Total existing projects** | **861 158** | **532 350** | **88 257** | **240 551** |  |
| **Total Goulburn–Murray Rural Water Corporation projects** | **891 964** | **532 350** | **115 983** | **243 631** |  |

Source: Goulburn–Murray Rural Water Corporation

Note:

(a) Change in nature of expenditure between capital and operating expenditure.

## Completed projects

|  |
| --- |
|  |
| Central Goulburn channels (1‑4) – construction (Tatura) |
| Dam upgrade – upgrade (Laanecoorie) |
| Deakin drain No. 16 extension stage 1 (Harston) |
| Deakin drain No. 16 extension stage 2 (Harston) |
| Loddon syphon replacement channel 2 (Kerang) |
| Mosquito drain Tatura bypass (Tatura) |
| Murray Valley drain No. 11 stage 3 (Cobram) |
| Murray Valley drain No. 13 retrofitting (Nathalia) |
| Murray Valley drain No. 3/7/3 extension (Cobram) |
| Tragowel (east of Loddon) community surface drains (Kerang) |
| Wandella Creek (Kerang) |
| Estimated to be completed after publication date and before 30 June 2014 |
| East Loddon pipeline (Serpentine) |
| Mildura Merbein salt interception works (Mildura) |

Source: Goulburn–Murray Rural Water Corporation

# Goulburn Valley Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Duplication of the Shepparton– Mooroopna transfer pipeline (Mooroopna) | 4 920 | .. | .. | 4 920 | ongoing |
| Fryers Street office relocation (Shepparton) | 7 100 | .. | .. | 7 100 | ongoing |
| Sewer network augmentation (Seymour) | 1 120 | 50 | 220 | 850 | ongoing |
| Sewer rising main replacements (non‑metro various) | 2 005 | 240 | .. | 1 765 | ongoing |
| WMF winter storage capacity upgrade (Shepparton) | 1 400 | .. | .. | 1 400 | ongoing |
| All remaining projects with a TEI less than $1 million | 6 485 | 155 | 1 990 | 4 340 | various |
| **Total new projects** | **23 030** | **445** | **2 210** | **20 375** |  |

Source: Goulburn Valley Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Above ground asset replacement (non‑metro various) | 24 795 | 2 595 | 1 110 | 21 090 | ongoing |
| Additional raw water storage (Tatura) | 1 430 | 150 | .. | 1 280 | qtr 4 2021‑22 |
| Additional waste management facility winter storage stage 2 (Tatura) | 1 660 | .. | .. | 1 660 | qtr 4 2028‑29 |
| Additional water treatment plant capacity (Tatura) | 6 730 | 200 | .. | 6 530 | qtr 4 2019‑20 |
| Asset acquisitions – corporate areas (non‑metro various) | 72 537 | 5 437 | 3 355 | 63 745 | ongoing |
| Clear water storage augmentation (Euroa) | 1 475 | .. | .. | 1 475 | qtr 4 2017‑18 |
| Clear water storage augmentation (Shepparton) | 3 295 | .. | .. | 3 295 | qtr 4 2026‑27 |
| Clear water storage upgrade (Nagambie) | 2 075 | 968 | 1 107 | .. | qtr 4 2014‑15 |
| Clear water storage (Rushworth) | 1 255 | 100 | .. | 1 155 | ongoing |
| Councils water and sewer (non‑metro various) | 8 919 | 819 | 405 | 7 695 | ongoing |
| Disinfection upgrade (Marysville) | 5 080 | 1 480 | 3 300 | 300 | qtr 4 2015‑16 |
| DN375 direct water main to South Tank (Shepparton) | 4 050 | .. | .. | 4 050 | qtr 4 2019‑20 |
| DN375 water main south of Raftery Road (Shepparton) | 1 680 | .. | .. | 1 680 | qtr 4 2028‑29 |
| DN450 trunk water main south of Kialla Lakes Drive (Kialla Lakes) | 1 170 | .. | .. | 1 170 | qtr 4 2019‑20 |
| Gooram pipeline (Euroa) | 2 565 | .. | .. | 2 565 | qtr 4 2021‑22 |
| Landowner reticulation works – sewer (non‑metro various) | 65 515 | 6 115 | 2 800 | 56 600 | ongoing |
| Landowner reticulation works – water (non‑metro various) | 36 205 | 2 605 | 1 500 | 32 100 | ongoing |
| Lemnos pump station upgrade (Shepparton) | 1 925 | .. | .. | 1 925 | qtr 4 2028‑29 |
| McLennan Street pump station upgrade (Mooroopna) | 1 760 | .. | .. | 1 760 | qtr 4 2027‑28 |
| McLennan Street water main augmentation (Mooroopna) | 1 695 | .. | .. | 1 695 | qtr 4 2027‑28 |
| MGC unfluoridated water pipeline (Cobram) | 3 370 | 275 | .. | 3 095 | qtr 4 2017‑18 |
| Minor infrastructure items (non‑metro various) | 8 096 | 1 196 | 345 | 6 555 | ongoing |
| Nine Mile Creek Reservoir embankment replacement (Longwood) | 3 200 | 2 060 | 1 140 | .. | qtr 4 2014‑15 |
| Non revenue bulk flow meters upgrade and replacement (non‑metro various) | 3 365 | 605 | 270 | 2 490 | ongoing |
| Outfall rising main to Daldy Road (Shepparton) | 8 105 | 105 | .. | 8 000 | qtr 4 2022‑23 |
| Pipeline – construction (Broadford – Kilmore) | 16 280 | .. | .. | 16 280 | qtr 4 1927‑28 |
| Pipeline construction (Tooborac– Pyalong) | 3 110 | .. | .. | 3 110 | qtr 4 2024‑25 |
| Raw water pump station augmentation (Shepparton) | 5 860 | .. | .. | 5 860 | qtr 4 2021‑22 |
| Raw water storage (Numurkah) | 4 900 | 4 900 | .. | .. | ongoing |
| Raw water storage (Sawmill Settlement) | 3 440 | .. | .. | 3 440 | qtr 4 2027‑28 |
| Raw water storage augmentation (Euroa) | 4 575 | .. | 40 | 4 535 | qtr 4 2019‑20 |
| Relining/replacement sewers (non‑metro various) | 62 905 | 2 225 | 1 730 | 58 950 | ongoing |
| Replacement of Abbinga Reservoir (Euroa) | 5 650 | .. | .. | 5 650 | qtr 4 2021‑22 |
| Sewer network augmentation (Kilmore) | 2 130 | 80 | .. | 2 050 | qtr 4 2016‑17 |
| Sewer network augmentation (Wandong) | 1 290 | 180 | 700 | 410 | qtr 4 2015‑16 |
| Sewer reticulation replacements (Violet Town) | 2 210 | 320 | 115 | 1 775 | ongoing |
| Sewer rising main No. 1 replacement (Euroa) | 2 080 | .. | .. | 2 080 | qtr 4 2018‑19 |
| Shared assets – sewer (non‑metro various) | 13 310 | 1 310 | 600 | 11 400 | ongoing |
| Shared assets – water (non‑metro various) | 12 731 | 731 | 600 | 11 400 | ongoing |
| Shepparton South tank pump station upgrade (Shepparton) | 1 585 | .. | .. | 1 585 | qtr 4 2018‑19 |
| South sewer pump station rising main stage 4 (Kialla Lakes) | 1 540 | .. | .. | 1 540 | qtr 4 2020‑21 |
| SPS01 rising main replacement (Seymour) | 3 800 | .. | .. | 3 800 | qtr 4 2019‑20 |
| SPS04 rising main replacement (Nagambie) | 2 965 | 115 | .. | 2 850 | qtr 4 2017‑18 |
| Supervisory Control & Data Acquisition Development infrastructure replacement (non‑metro various) | 10 550 | .. | .. | 10 550 | qtr 4 2025‑26 |
| Supervisory Control and Data Acquisition Development infrastructure upgrade (non‑metro various) | 7 285 | 6 030 | 1 255 | .. | qtr 4 2014‑15 |
| Supply main replacement (Dookie) | 1 115 | 80 | 520 | 515 | qtr 4 2017‑18 |
| Switchboard replacements (non‑metro various) | 1 835 | 535 | 30 | 1 270 | qtr 4 2018‑19 |
| Waste management facility additional offsite reusers (Tatura) | 1 220 | .. | .. | 1 220 | qtr 4 2025‑26 |
| Waste management facility additional winter storage (Kilmore) | 5 990 | 320 | 150 | 5 520 | ongoing |
| Waste management facility additional winter storage (Mansfield) | 8 460 | 340 | 200 | 7 920 | qtr 4 2017‑18 |
| Waste management facility augmentation (Tatura) | 3 415 | .. | .. | 3 415 | qtr 4 2024‑25 |
| Waste management facility inlet works upgrades (non‑metro various) | 1 570 | 165 | .. | 1 405 | qtr 4 2016‑17 |
| Waste management facility irrigation capacity upgrade (Broadford) | 1 730 | .. | .. | 1 730 | qtr 4 2029‑30 |
| Waste management facility irrigation capacity upgrade (Yea) | 2 090 | .. | .. | 2 090 | qtr 4 2027‑28 |
| Water mains replacement (non‑metro various) | 84 085 | 3 325 | 3 000 | 77 760 | ongoing |
| Water meters (stock) (non‑metro various) | 2 651 | 251 | 120 | 2 280 | ongoing |
| Water meters replacement (non‑metro various) | 6 314 | 454 | 300 | 5 560 | ongoing |
| Water network augmentation stage 2 (Alexandra) | 1 420 | .. | .. | 1 420 | qtr 4 2018‑19 |
| Water tower upgrade (Tatura) | 1 145 | 165 | 980 | .. | qtr 4 2014‑15 |
| Water treatment plant augmentation stage 2 (Cobram) | 5 950 | .. | .. | 5 950 | qtr 4 2024‑25 |
| Water treatment plant capacity upgrade (Shepparton) | 1 245 | .. | .. | 1 245 | qtr 4 2019‑20 |
| Water treatment plant improvement works (Nagambie) | 5 515 | 200 | 820 | 4 495 | qtr 4 2015‑16 |
| Water treatment plant upgrade (Broadford) | 8 095 | .. | 155 | 7 940 | qtr 4 2019‑20 |
| Water treatment plant upgrade (Mansfield) | 2 840 | .. | .. | 2 840 | qtr 4 2020‑21 |
| Water treatment plant upgrade (Nathalia) | 7 090 | 50 | .. | 7 040 | qtr 4 2019‑20 |
| Water treatment plant upgrade (Numurkah) | 9 410 | 360 | 3 000 | 6 050 | qtr 4 2015‑16 |
| WMF additional irrigation area (Kilmore) | 1 100 | .. | .. | 1 100 | qtr 4 2020‑21 |
| WMF anaerobic to maturation lagoons transfer pipleline replacement (Shepparton) | 1 015 | 12 | .. | 1 003 | ongoing |
| WMF high rate anaerobic lagoon additional aerators and mixers (Shepparton) | 1 285 | .. | .. | 1 285 | qtr 4 2024‑25 |
| WMF high rate anaerobic lagoon cover replacement (Shepparton) | 4 180 | 160 | .. | 4 020 | qtr 4 2016‑17 |
| WMF lagoon 6 refurbishment (Alexandra) | 1 265 | .. | .. | 1 265 | qtr 4 2021‑22 |
| All remaining projects with a TEI less than $1 million | 34 240 | 7 791 | 4 599 | 21 850 | various |
| **Total existing projects** | **646 418** | **54 809** | **34 246** | **557 363** |  |
| **Total Goulburn Valley Region Water Corporation projects** | **669 448** | **55 254** | **36 456** | **577 738** |  |

Source: Goulburn Valley Region Water Corporation

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| Campbells rising main upgrade (Shepparton) |

Source: Goulburn Valley Region Water Corporation

# Grampians Wimmera Mallee Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Fire plugs – construction Wimmera Mallee Pipeline Project (non‑metro various) | 4 311 | 2 441 | 1 870 | .. | qtr 2 2014‑15 |
| Meter replacement programs (a) | 2 236 | 254 | 769 | 1 213 | ongoing |
| Sewer mains – replacement (non‑metro various) (a) | 7 139 | 305 | 2 416 | 4 418 | ongoing |
| Waste water treatment plant upgrades (non‑metro various) (a) | 4 521 | 659 | 1 537 | 2 325 | ongoing |
| Water mains – replacement (non‑metro various) (a) | 7 104 | 170 | 478 | 6 456 | ongoing |
| Water treatment plant major infrastructure (non‑metro various) | 15 230 | 10 622 | 1 073 | 3 535 | ongoing |
| Wimmera Mallee pipeline project (non‑metro various) | 663 000 | 639 403 | 11 957 | 11 640 | ongoing |
| All remaining projects with a TEI less than $1 million | 34 155 | 12 668 | 7 304 | 14 183 | various |
| **Total existing projects** | **737 696** | **666 522** | **27 404** | **43 770** |  |
| **Total Grampians Wimmera Mallee Water Corporation projects** | **737 696** | **666 522** | **27 404** | **43 770** |  |

Source: Grampians Wimmera Mallee Water Corporation

Note:

(a) TEI for renewals projects covers a period from 2013‑14 to 2017‑18.

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| Minyip drinking water supply (Minyip) |
| New sewerage scheme (Great Western and Rupanyup) |
| Rupanyup drinking water supply (Rupanyup) |
| Treated water supply (Donald) |
| Treated water supply – construction (Jeparit) |
| Treated water supply – construction (Wycheproof) |

Source: Grampians Wimmera Mallee Water Corporation

# Lower Murray Urban and Rural Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Sunraysia modernisation project (Mildura) (a) | 119 825 | 15 090 | 61 710 | 43 025 | ongoing |
| **Total new projects** | **119 825** | **15 090** | **61 710** | **43 025** |  |

Source: Lower Murray Urban and Rural Water Corporation

Note:

(a) There was a delay in signing off Sunraysia Modernisation Project – signed off on 19 December 2013. However, works done during the Winter close‑off in July/August have been recognised as part of this project.

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Main replacements (non‑metro various) | 68 550 | 14 023 | 900 | 53 627 | ongoing |
| Mildura trunk mains extension – construction (Mildura) | 5 860 | 3 970 | 500 | 1 390 | ongoing |
| Minor capital works – new (non‑metro various) | 38 797 | 8 742 | 375 | 29 680 | ongoing |
| Minor capital works – replacement (non‑metro various) | 42 216 | 11 893 | 700 | 29 623 | ongoing |
| Private diverters – metering program (non‑metro various) | 5 305 | 4 972 | 100 | 233 | ongoing |
| Rehabilitation of sewers (non‑metro various) | 15 766 | 11 476 | 994 | 3 296 | ongoing |
| All remaining projects with a TEI less than $1 million | 5 765 | 4 956 | 800 | 9 | various |
| **Total existing projects** | **182 259** | **60 032** | **4 369** | **117 858** |  |
| **Total Lower Murray Urban and Rural Water Corporation projects** | **302 084** | **75 122** | **66 079** | **160 883** |  |

Source: Lower Murray Urban and Rural Water Corporation

## Completed projects

|  |
| --- |
|  |
| Central pumps replace motors and switchboard ‑transferred to Sunraysia modernisation project replacement (Mildura) |
| Irrigation meter – replacement (Merbein) – transferred to Sunraysia modernisation project |
| Irrigation meter – replacement (Mildura) – transferred to Sunraysia modernisation project |
| Irrigation meter – replacement (Red Cliffs) – transferred to Sunraysia modernisation project |
| Koorlong sewage rising main – construct overflow storages (Mildura) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Corporate – various (non‑metro various) |

Source: Lower Murray Urban and Rural Water Corporation

# Melbourne Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Sewerage transfer works/projects (statewide) | 19 771 | 6 939 | 12 465 | 367 | ongoing |
| Water mains renewals (statewide) | 19 689 | 2 068 | 16 451 | 1 170 | ongoing |
| Water works/projects (statewide) | 88 167 | 831 | 10 948 | 76 388 | ongoing |
| Waterways flood mitigation works (statewide) | 35 742 | 199 | 19 678 | 15 865 | ongoing |
| Waterways main drains (statewide) | 28 884 | 2 574 | 8 063 | 18 247 | ongoing |
| Waterways works/projects (statewide) | 5 905 | 100 | .. | 5 805 | ongoing |
| Western treatment plant works/ projects (statewide) | 26 592 | .. | 9 100 | 17 492 | ongoing |
| All remaining projects with a TEI less than $1 million | 2 635 391 | 1 551 600 | 194 996 | 888 795 | various |
| **Total new projects** | **2 860 141** | **1 564 311** | **271 701** | **1 024 129** |  |

Source: Melbourne Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Alternate water sources works/projects (statewide) | 13 807 | 7 269 | 6 398 | 140 | ongoing |
| Corporate works/projects (statewide) | 79 000 | 24 363 | 14 203 | 40 434 | ongoing |
| Eastern treatment plant works/ projects (statewide) | 95 398 | 43 420 | 24 039 | 27 939 | ongoing |
| Information technology works/projects (statewide) | 192 855 | 33 415 | 33 536 | 125 904 | ongoing |
| Sewerage transfer works/projects (statewide) | 120 023 | 32 825 | 48 299 | 38 899 | ongoing |
| Water main renewals (statewide) | 135 427 | 64 | 24 831 | 110 532 | ongoing |
| Water works/projects (statewide) | 360 185 | 78 408 | 110 862 | 170 915 | ongoing |
| Waterways work/projects (statewide) | 160 008 | 40 008 | 24 838 | 95 162 | ongoing |
| Western treatment plant works/ projects (statewide) | 368 510 | 77 445 | 61 959 | 229 106 | ongoing |
| All remaining projects with a TEI less than $1 million | 429 928 | 417 667 | 8 626 | 3 635 | various |
| **Total existing projects** | **1 955 141** | **754 884** | **357 591** | **842 666** |  |
| **Total Melbourne Water Corporation projects** | **4 815 282** | **2 319 195** | **629 292** | **1 866 795** |  |

Source: Melbourne Water Corporation

## Completed projects

|  |
| --- |
| Eastern Treatment Plant – high voltage power reticulation upgrade (Bangholme) |
| Eastern Treatment Plant dissolved air flotation thickeners – reuse of subnatant (metro various) |
| Eastern Treatment Plant fine screens – grit and screening upgrade (Bangholme) |
| Eastern Treatment Plant foul air system refurbishment (Bangholme) |
| Eastern Treatment Plant replacement of flame arrestors on sludge (Bangholme) |
| Eastern Treatment Plant sludge gas flares refurbishment (Bangholme) |
| Fencing of the Silvan Inlet channel (metro various) |
| Hobsons Bay main sewer rehabilitation (Hobsons Bay) |
| Sites of biodiversity significance, rare or threatened and refuge (metro various) |
| Estimated to be completed after publication date and before 30 June 2014 |
| M41 Northcote Punt Road/Holden Street (North Fitzroy) |
| Maintenance Depot – Patterson Lakes (Patterson Lakes) |
| Preston‑North Essendon water main replacement – renewal (North Essendon) |
| Ridge Road upgrade (metro various) |
| Sharps Road Vale Complex pressure reducing valve installation (metro various) |
| Tarago Reservoir – extension of filter (Neerim South) |
| Thomson – erosion protection right abutment (metro various) |
| Tourourrong Reservoir – embankment and spillway remedial work (Clonbinane) |
| Upgrade to existing south eastern outfall interfaces (Bangholme) |
| Water Mains – M102 North Essendon‑Footscray (North Essendon/Footscray) |
| Western treatment plant class C reliability improvement (Werribee) |
| Western treatment plant wet weather capacity upgrade (Werribee) |
| Yarra River Dights Falls rehabilitation (Kew) |

Source: Melbourne Water Corporation

# North East Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Above ground asset replacement – sewer (non‑metro various) | 3 644 | .. | 536 | 3 108 | ongoing |
| Above ground asset replacement – water (non‑metro various) | 5 775 | .. | 1 829 | 3 946 | ongoing |
| Clear water storage expansion (Beechworth) | 1 300 | .. | 1 300 | .. | qtr 4 2014‑15 |
| Dam safety (non‑metro various) | 2 183 | .. | 1 261 | 922 | ongoing |
| SCADA system upgrades and replacement (non‑metro various) | 1 200 | .. | 259 | 941 | ongoing |
| Sewer main rehabilitation (non‑metro various) | 5 754 | .. | 1 200 | 4 554 | ongoing |
| Sewer spill mitigation (non‑metro various) | 1 928 | .. | 193 | 1 735 | ongoing |
| Vehicles (non‑metro various) | 2 746 | .. | 543 | 2 203 | ongoing |
| Water main replacements (non‑metro various) | 8 743 | .. | 1 086 | 7 657 | ongoing |
| All remaining projects with a TEI less than $1 million (non‑metro various) | 5 342 | .. | 2 799 | 2 543 | various |
| **Total new projects** | **38 615** | **..** | **11 006** | **27 609** |  |

Source: North East Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Asset management system (non‑metro various) | 1 295 | .. | 1 076 | 219 | ongoing |
| Bright Water Treatment Plant (Bright) | 5 312 | .. | 1 623 | 3 689 | ongoing |
| Bright off stream storage (Bright) | 16 178 | 1 869 | 3 889 | 10 420 | ongoing |
| Parfitt Road and Wilson Road sewer schemes (Wangaratta) | 1 074 | 569 | 41 | 464 | ongoing |
| Trade waste treatment plant upgrade (Wangaratta) | 2 153 | 213 | .. | 1 940 | ongoing |
| All remaining projects with a TEI less than $1 million (non‑metro various) | 4 252 | 122 | 753 | 3 377 | various |
| **Total existing projects** | **30 264** | **2 773** | **7 382** | **20 109** |  |
| **Total North East Region Water Corporation projects** | **68 879** | **2 773** | **18 388** | **47 718** |  |

Source: North East Region Water Corporation

## Completed projects

|  |
| --- |
|  |
| Modified conventional sewerage scheme (Glenrowan) |
| Modified conventional sewerage scheme (Milawa) |
| Modified conventional sewerage scheme (Tungamah) |
| Regional Headquarters (Wodonga) |
| Wastewater additional winter storage – construction (Wangaratta) |

Source: North East Region Water Corporation

# Places Victoria

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Docklands community and sporting facility (Docklands) | 18 000 | 1 610 | 16 390 | .. | qtr 4 2014‑15 |
| **Total new projects** | **18 000** | **1 610** | **16 390** | **..** |  |

Source: Places Victoria

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Harbour Esplanade redevelopment – stage 2 (Docklands) | 16 000 | 1 844 | 14 156 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **16 000** | **1 844** | **14 156** | **..** |  |
| **Total Places Victoria projects** | **34 000** | **3 454** | **30 546** | **..** |  |

Source: Places Victoria

# Port of Hastings Development Authority

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Port of Hastings development (Hastings) | 110 000 | 20 000 | 30 000 | 60 000 | qtr 4 2016‑17 |
| **Total existing projects** | **110 000** | **20 000** | **30 000** | **60 000** |  |
| **Total Port of Hastings Development Authority projects** | **110 000** | **20 000** | **30 000** | **60 000** |  |

Source: Port of Hastings Development Authority

# Port of Melbourne Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Channels and waterways – capital projects (Port Phillip Bay) | 69 657 | .. | 17 695 | 51 962 | ongoing |
| Information technology – upgrades and development projects (Melbourne) | 3 610 | .. | 460 | 3 150 | ongoing |
| Station Pier – capital projects (Port Melbourne) | 6 300 | .. | 500 | 5 800 | ongoing |
| Terminal interconnectivity – roadway construction projects (various) | 4 885 | .. | 1 200 | 3 685 | ongoing |
| Wharf rehabilitation projects (various) | 12 787 | .. | 5 812 | 6 975 | ongoing |
| All remaining projects with a TEI less than $1 million | 5 505 | .. | 950 | 4 555 | various |
| **Total new projects** | **102 744** | **..** | **26 617** | **76 127** |  |

Source: Port of Melbourne Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Channels and waterways – capital works (Port Phillip Bay) | 25 998 | | 24 143 | 1 855 | .. | qtr 1 2014‑15 |
| Information technology – upgrades and development projects (Melbourne) | | 5 610 | 4 292 | 1 318 | .. | qtr 4 2014‑15 |
| Port Capacity Expansion project | 892 073 | | 144 223 | 326 926 | 420 924 | qtr 4 2016‑17 |
| Swanson Dock wharf rehabilitation (West Melbourne) | 31 263 | | 633 | 250 | 30 380 | ongoing |
| Wharf rehabilitation projects (various) | 41 659 | | 7 146 | 17 193 | 17 320 | ongoing |
| All remaining projects with a TEI less than $1 million | 11 242 | | 3 315 | 2 499 | 5 428 | various |
| **Total existing projects** | **1 007 845** | | **183 752** | **350 041** | **474 052** |  |
| **Total Port of Melbourne Corporation projects** | **1 110 589** | | **183 752** | **376 658** | **550 179** |  |

Source: Port of Melbourne Corporation

## Completed projects

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

Source: Port of Melbourne Corporation

# South East Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Recycled water – Cardinia Shire (Cardinia) | 9 157 | | 80 | 3 822 | 5 255 | qtr 4 2017‑18 |
| Recycled water – City of Casey (Casey) | 38 298 | | 3 800 | 9 473 | 25 025 | qtr 4 2017‑18 |
| Recycled water – City of Greater Dandenong (Dandenong) | 6 335 | | 300 | 148 | 5 887 | qtr 4 2017‑18 |
| Recycled water – other (metro various) | 4 373 | | 4 324 | 49 | .. | qtr 4 2014‑15 |
| Sewer system growth – Cardinia Shire (Cardinia) | 23 070 | | 1 606 | 9 069 | 12 395 | qtr 4 2017‑18 |
| Sewer system growth – City of Casey (Casey) | 25 332 | | 4 744 | 6 663 | 13 925 | qtr 4 2017‑18 |
| Sewer system growth – City of Frankston (Frankston) | 2 198 | | 1 312 | .. | 886 | qtr 4 2017‑18 |
| Sewer system growth – City of Kingston (Kingston) | 3 619 | | 638 | .. | 2 981 | qtr 4 2017‑18 |
| Sewer system growth – Mornington Peninsula Shire (Mornington) | 5 832 | | .. | .. | 5 832 | qtr 4 2017‑18 |
| Water system growth – Cardinia Shire (Cardinia) | 21 624 | | 6 218 | 7 124 | 8 282 | qtr 4 2017‑18 |
| Water system growth – City of Casey (Casey) | 23 586 | | .. | 2 191 | 21 395 | qtr 4 2017‑18 |
| Water system growth – City of Frankston (Frankston) | | 1 151 | 2 | .. | 1 149 | qtr 4 2017‑18 |
| Water system growth – City of Port Phillip (Port Phillip) | 889 | | 15 | 143 | 731 | qtr 4 2017‑18 |
| Water system growth – Greater Dandenong Region (Dandenong) | 9 570 | | .. | 293 | 9 277 | qtr 4 2017‑18 |
| Water system growth – Mornington Peninsula Shire (Mornington) | 2 463 | | .. | 2 016 | 447 | qtr 4 2017‑18 |
| **Total new projects** | **177 497** | | **23 039** | **40 991** | **113 467** |  |

Source: South East Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Corporate miscellaneous (metro various) | 38 361 | | 7 854 | 7 199 | 23 208 | qtr 4 2017‑18 |
| Information technology – other (metro various) | 42 565 | | 10 137 | 9 793 | 22 635 | qtr 4 2017‑18 |
| Land and buildings miscellaneous (metro various) | 1 356 | | 216 | 223 | 917 | qtr 4 2017‑18 |
| Meters (metro various) | 24 241 | | 4 041 | 4 580 | 15 620 | qtr 4 2017‑18 |
| New office build and fit out – Frankston and depots (metro various) | 78 105 | | 33 694 | 41 129 | 3 282 | ongoing |
| Sewer growth backlog – Dromana Portsea backlog scheme (Dromana/ Portsea) | 93 030 | | 22 080 | 45 107 | 25 843 | qtr 4 2017‑18 |
| Sewer quality – other (metro various) | 2 933 | | 856 | 500 | 1 577 | qtr 4 2017‑18 |
| Sewer system growth – Boneo Sewer Treatment Plant (Boneo) | 33 493 | | 1 019 | 4 570 | 27 904 | qtr 4 2017‑18 |
| Sewer system growth – Koo Wee Rup Sewer Treatment Plant (Koo Wee Rup) | 3 660 | | 660 | 1 500 | 1 500 | qtr 4 2015‑16 |
| Sewer system growth – Lang Lang Sewerage Treatment Plant (Lang Lang) | 23 697 | | 2 502 | 6 473 | 14 722 | qtr 4 2016‑17 |
| Sewer system growth – Mt Martha Sewer Treatment Plant (Mt Martha) | 43 454 | | 21 554 | 5 900 | 16 000 | qtr 4 2017‑18 |
| Sewer system growth – Pakenham Sewerage Treatment Plant – main pump station upgrade (Pakenham) | 4 659 | | 3 881 | 778 | .. | qtr 4 2014‑15 |
| Sewer system growth – miscellaneous (metro various) | 67 484 | | 22 714 | 13 511 | 31 259 | qtr 4 2017‑18 |
| Sewer system reliability – Boneo Sewerage Treatment Plant processes civil upgrades (Boneo) | 3 038 | | 571 | 357 | 2 110 | qtr 4 2017‑18 |
| Sewer system reliability – Mt Martha Sewerage Treatment Plant processes civil upgrades (Mt Martha) | 4 829 | | 690 | 595 | 3 544 | qtr 4 2017‑18 |
| Sewer system reliability – other (metro various) | 9 020 | | 2 201 | 1 293 | 5 526 | qtr 4 2017‑18 |
| Sewer system reliability – pumping stations mechanical and electrical (metro various) | 2 672 | | 411 | 836 | 1 425 | qtr 4 2017‑18 |
| Sewer system reliability – sewerage treatment plant mechanical maintenance minor works (metro various) | 4 264 | | 332 | 836 | 3 096 | qtr 4 2017‑18 |
| Sewer system reliability – sewerage treatment plant processes civil upgrades (metro various) | 5 797 | | 1 620 | 1 478 | 2 699 | qtr 4 2017‑18 |
| Sewer system reliability sewer civil – branch sewers (metro various) | 4 501 | | .. | 1 201 | 3 300 | qtr 4 2017‑18 |
| Sewer system reliability sewer civil – house connection branch (metro various) | 5 364 | | 1 249 | 974 | 3 141 | qtr 4 2017‑18 |
| Sewer system reliability sewer civil – pump stations (metro various) | 5 006 | | 4 114 | 133 | 759 | qtr 4 2017‑18 |
| Sewer system reliability sewer civil – reticulation sewers (metro various) | 12 000 | | 4 805 | 3 000 | 4 195 | ongoing |
| Sewer system reliability sewer civil – sewer pressure mains (metro various) | 12 225 | | 2 225 | 3 000 | 7 000 | qtr 4 2017‑18 |
| Sewer system reliability sewer civil – sewerage pump station mechanical and electrical (metro various) | 14 553 | | 3 742 | 2 781 | 8 030 | ongoing |
| Water quality – other (metro various) | 1 122 | | 214 | 219 | 689 | qtr 4 2017‑18 |
| Water system growth – auditing of new works (metro various) | 3 118 | | .. | 791 | 2 327 | qtr 4 2017‑18 |
| Water system growth – other (metro various) | 7 375 | | 5 736 | 379 | 1 260 | qtr 4 2017‑18 |
| Water system growth – upsizing of main renewals (metro various) | 2 877 | | 1 450 | 362 | 1 065 | qtr 4 2017‑18 |
| Water system growth – zone monitoring (metro various) | 1 033 | | 218 | 207 | 608 | qtr 4 2017‑18 |
| Water system reliability civil upgrades – other (metro various) | 3 253 | | 2 206 | 764 | 283 | qtr 4 2017‑18 |
| Water systems reliability – controls renewals maintenance and engineering (metro various) | 1 783 | | 408 | 318 | 1 057 | qtr 4 2017‑18 |
| Water systems reliability – other (metro various) | 3 253 | | 867 | 560 | 1 826 | qtr 4 2017‑18 |
| Water systems reliability – pump renewals maintenance and engineering (metro various) | 2 543 | | 352 | 497 | 1 694 | qtr 4 2017‑18 |
| Water systems reliability civil upgrades – main to meter (metro various) | | 4 378 | 833 | 854 | 2 691 | qtr 4 2017‑18 |
| Water systems reliability civil upgrades – water storages (metro various) | | 2 619 | 416 | 427 | 1 776 | qtr 4 2017‑18 |
| Water systems reliability water reliability civil upgrade – distribution mains (metro various) | 8 992 | | .. | 1 084 | 7 908 | qtr 4 2017‑18 |
| Water systems reliability water reliability civil upgrade – reticulation mains (metro various) | 17 972 | | 8 972 | 9 000 | .. | qtr 4 2014‑15 |
| **Total existing projects** | **600 625** | | **174 840** | **173 209** | **252 576** |  |
| **Total South East Water Corporation projects** | **778 122** | | **197 879** | **214 200** | **366 043** |  |

Source: South East Water Corporation

## Completed projects

|  |
| --- |
| Recycled water (Berwick) |
| Recycled water (Clyde North) |
| Recycled water (Cranbourne East/Cranbourne South) |
| Recycled water (Cranbourne North) |
| Recycled water (Cranbourne West) |
| Recycled water (Keysborough) |
| Recycled water (Officer) |
| Sewer system growth (Carrum Downs) |
| Sewer system growth (Chelsea) |
| Sewer system growth (Cranbourne) |
| Sewer system growth (Dromana/Portsea) |
| Sewer system growth (Elster Creek) |
| Sewer system growth (Eumemmerring Creek) |
| Sewer system growth (Frankston North/Frankston South) |
| Sewer system growth (Hallam Valley) |
| Sewer system growth (Hastings) |
| Sewer system growth (Lang Lang) |
| Sewer system growth (Mordialloc/ Clayton) |
| Sewer system growth (Mornington) |
| Sewer system growth (Officer) |
| Sewer system growth (Pakenham) |
| Sewer system growth – Chapel Road (Keysborough) |
| Sewer system growth – Mt Martha Recycled Water Treatment Plant (Mt Martha) |
| Sewer system growth – new lots Mile Creek (Noble Park) |
| Sewer system growth – sewer modelling program 2015‑2018 (metro various) |
| Water system growth (Carrum Downs) |
| Water system growth (Clyde North) |
| Water system growth (Cranbourne North) |
| Water system growth (Cranbourne South) |
| Water system growth (Cranbourne West) |
| Water system growth (Cranbourne) |
| Water system growth (Dandenong South) |
| Water system growth (Pakenham) |
| Water system growth – Dandenong Activity Centre (Dandenong) |
| Water system growth – new lots (Hallam/Narre Warren) |
| Water system growth – new lots (Officer) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Sewer System Growth – City of Glen Eira (Glen Eira) |
| Sewer System Growth – Greater Dandenong Region (Dandenong) |
| Sewer growth backlog – Sherbrooke backlog scheme (Sherbrooke) |
| Sewer system growth – Somers Sewerage Treatment Plant (Somers) |
| Sewer system growth – sewer modelling program 2011‑2014 (metro various) |

Source: South East Water Corporation

# South Gippsland Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Alberton sewerage scheme (Alberton) | 2 450 | | 2 230 | 220 | .. | qtr 1 2014‑15 |
| Environmental obligations – construction (non‑metro various) | 2 500 | | 490 | 250 | 1 760 | ongoing |
| Inverloch sewer system upgrade – construction (Inverloch) | 3 000 | | 554 | 250 | 2 196 | ongoing |
| Loch Nyora sewerage scheme – construction (Poowong) | 20 000 | | 1 439 | 14 300 | 4 261 | ongoing |
| Melbourne supply connection works – construction (Korumburra/ Poowong) | 3 410 | | 226 | 150 | 3 034 | qtr 4 2017‑18 |
| Melbourne supply connection works – construction (Lance Creek/Korumburra) | | 15 700 | 604 | 3 200 | 11 896 | ongoing |
| Operations systems improvements water treatment – other (South Gippsland) | 1 500 | | 530 | 150 | 820 | ongoing |
| Other – corporate vehicles (non‑metro various) | 7 124 | | 1 756 | 671 | 4 697 | ongoing |
| Other – corporate computers and telemetry (non‑metro various) | 1 700 | | 263 | 140 | 1 297 | ongoing |
| Other – headworks (non‑metro various) | 2 530 | | 780 | 700 | 1 050 | ongoing |
| Other – water (non‑metro various) | 1 116 | | 666 | 100 | 350 | ongoing |
| Replacement/rehabilitation of mains (non‑metro various) | 7 600 | | 1 086 | 500 | 6 014 | ongoing |
| Reticulation sewers replacement/ rehabilitation (non‑metro various) | 6 000 | | 1 217 | 550 | 4 233 | ongoing |
| Water meters (non‑metro various) | 1 350 | | 230 | 160 | 960 | ongoing |
| Wonthaggi sewer system upgrade – upgrade (Wonthaggi) | 6 796 | | 1 046 | 250 | 5 500 | ongoing |
| Wonthaggi wastewater reuse – construction (Wonthaggi) | 1 250 | | .. | 125 | 1 125 | ongoing |
| All remaining projects with a TEI less than $1 million | 39 350 | | 6 603 | 4 000 | 28 747 | various |
| **Total existing projects** | **123 376** | | **19 720** | **25 716** | **77 940** |  |
| **Total South Gippsland Region Water Corporation projects** | **123 376** | | **19 720** | **25 716** | **77 940** |  |

Source: South Gippsland Region Water Corporation

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| Leongatha wastewater treatment plant digester – construction (Leongatha) |

Source: South Gippsland Region Water Corporation

# Victorian Rail Track (Victrack)

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Ballan crossing loop and car park upgrade (Ballan) (a) | 14 797 | 700 | 7 947 | 6 150 | qtr 4 2015‑16 |
| City Loop fire and safety upgrade (Melbourne) | 43 190 | .. | 43 190 | .. | qtr 4 2014‑15 |
| Geelong bus interchange upgrades (Geelong) | 365 | .. | 365 | .. | qtr 4 2014‑15 |
| Geelong Railway Station – improving disability access (Geelong) | 5 000 | 943 | 4 057 | .. | qtr 3 2014‑15 |
| Melbourne Rail Link (metro various) (b) | 8 500 000– 11 000 000 | .. | 40 000 | 10 960 000 | from 2023‑24 |
| Murray Basin Rail Project (non‑metro various) | 180 000– 220 000 | .. | 11 000 | 209 000 | qtr 4 2017‑18 |
| Securing train radio spectrum (metro) | 14 500 | .. | 14 500 | .. | qtr 4 2014‑15 |
| **Total new projects** | **8 757 852– 11 297 852** | **1 643** | **121 059** | **11 175 150** |  |

Source: Victorian Rail Track (Victrack)

Notes:

(a) TEI includes $0.700 million provided previously for project planning.

(b) Includes the remaining funding from the Melbourne Metro Rail Tunnel.

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| 40 New trains for Melbourne commuters – stage 1 (metro various) | 210 360 | | 147 146 | 60 655 | 2 559 | qtr 4 2015‑16 |
| Accessible Public Transport in Victoria: *Disability Discrimination Act (1992)* (Cth) compliance (statewide) | 20 000 | | 11 337 | 8 663 | .. | qtr 4 2014‑15 |
| Balaclava Station (Balaclava) (a) | 18 900 | | 7 986 | 10 914 | .. | qtr 2 2014‑15 |
| Bayside rail improvements (metro various) (b) | 115 000 | | 10 000 | 67 600 | 37 400 | qtr 4 2016‑17 |
| Epsom Eaglehawk rail improvement (Bendigo) (c) | 7 762 | | 4 410 | 3 352 | .. | qtr 4 2014‑15 |
| Fix country level crossings, including Warragul Station precinct (non‑metro various) | 35 300 | | 31 900 | 3 400 | .. | qtr 4 2014‑15 |
| Grovedale Station (Grovedale) (d) | 25 933 | | 16 748 | 9 185 | .. | qtr 2 2014‑15 |
| High capacity signalling (metro various) | 4 500 | | 3 000 | 1 500 | .. | qtr 4 2014‑15 |
| Improving train operations – rail service efficiencies (statewide) | 92 614 | | 67 139 | 25 475 | .. | qtr 4 2014‑15 |
| Metropolitan Park and Ride program –stage 2 (metro various) | 26 900 | | 25 121 | 1 779 | .. | qtr 2 2014‑15 |
| Metropolitan rail infrastructure renewal program (metro various) (e) | 748 695 | | 283 624 | 126 866 | 338 205 | qtr 4 2017‑18 |
| Metropolitan rolling stock (metro various) | 1 175 317 | | 1 092 139 | 40 750 | 42 428 | qtr 4 2015‑16 |
| Metropolitan train safety communications system (metro various) | 191 890 | | 186 881 | 3 010 | 1 999 | qtr 4 2014‑15 |
| *myki* (new ticketing solution –technology and installation) (statewide) | 606 259 | | 519 803 | 38 730 | 47 726 | qtr 4 2016‑17 |
| New stations in growth areas (metro various) | 188 500 | | 164 783 | 23 717 | .. | qtr 4 2014‑15 |
| New trains for Melbourne commuters (metro various) | 178 068 | | 28 863 | 97 173 | 52 032 | qtr 4 2015‑16 |
| Non‑urban train radio renewal (non‑metro various) | 43 852 | | 7 579 | 6 459 | 29 814 | qtr 4 2018‑19 |
| Opening unused railway station buildings to community and sporting groups (statewide) | 5 000 | | 3 500 | 1 500 | .. | qtr 4 2014‑15 |
| Preserve W‑Class trams (metro various) | 8 000 | | 6 284 | 1 716 | .. | qtr 2 2014‑15 |
| Protective Services Officers railway infrastructure (metro various) (f) | 47 524 | | 29 770 | 17 754 | .. | qtr 4 2014‑15 |
| Railway crossing upgrades (statewide) (g) | 32 810 | | 6 242 | 6 398 | 20 170 | qtr 4 2017‑18 |
| Regional Rail Link (various) (h) | 4 101 813 | | 3 264 813 | 577 016 | 259 984 | qtr 4 2014‑15 |
| Regional rail network major periodic maintenance (passenger and freight) (non‑metro various) | 171 865 | | 76 125 | 47 280 | 48 460 | qtr 4 2015‑16 |
| Regional rolling stock (non‑metro various) | 315 150 | | 272 989 | 42 161 | .. | qtr 4 2014‑15 |
| Regional rolling stock – new tranche (non‑metro various) | 261 153 | | 150 418 | 39 810 | 70 925 | qtr 2 2017‑18 |
| Ringwood Station and interchange upgrade (Ringwood) | 66 000 | | 10 213 | 33 600 | 22 187 | qtr 4 2015‑16 |
| Southland Station (Cheltenham) (i) | 20 860 | | 700 | 2 792 | 17 368 | qtr 2 2016‑17 |
| Syndal Station multi‑deck car park project (Glen Waverley) (j) | 10 773 | | 5 600 | 5 173 | .. | qtr 2 2014‑15 |
| Tram procurement and supporting infrastructure (metro various) | 804 456 | | 242 646 | 234 905 | 326 905 | qtr 4 2017‑18 |
| Warragul Station car park improvements (Warragul) | | 10 692 | 4 500 | 6 192 | .. | qtr 4 2014‑15 |
| **Total existing project** | **9 545 946** | | **6 682 259** | **1 545 525** | **1 318 162** |  |
| **Total Victorian Rail Track (Victrack) projects** | **18 303 798–20 843 798** | | **6 683 902** | **1 666 584** | **12 493 312** |  |

Source: Victorian Rail Track (Victrack)

Notes:

(a) TEI has increased by $7.000 million due to a change of project scope.

(b) TEI has been increased by $15.000 million due to a change in project scope.

(c) TEI includes $0.500 million planning funding announced in the 2011‑12 Budget.

(d) TEI includes $9.400 million planning funding announced in previous State budgets.

(e) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2012‑13 to 2017‑18. The TEI has reduced, as this is a rolling program of works and the TEI varies from year to year.

(f) TEI has decreased by $20.280 million due to a change of project scope.

(g) TEI has been reduced by $35.703 million. This is due to this amount being attributed to output expenditure. The combined project cost including output is $68.513 million. The total project cost has increased compared to the 2013‑14 Budget as this is a rolling program and the amount incorporates all funding for pedestrian and level crossing programs from 2012‑13 to 2017‑18.

(h) TEI revised by $705.331 million based on current project delivery progress. Scope of project expanded to include removal of level crossing at Main Road, St Albans. Estimated completion date reflects the original scope of the project excluding Main Road, St Albans level crossing removal. The estimated completion date for Main Road, St Albans is quarter 4, 2016‑17.

(i) TEI includes $0.700 million planning funding announced in the 2011‑12 Budget.

(j) TEI includes $0.600 million planning funding announced in the 2011‑12 Budget.

## Completed projects

|  |
| --- |
| Echuca to Toolamba rail upgrade (non‑metro various) |
| Fish market acquisition (West Melbourne) |
| Footbridge over railway line to Box Hill cemetery (Box Hill) |
| Glen Waverley Station enhancement (Glen Waverley) |
| Network optimisation – 2013‑14 program (statewide) |
| Reopen Talbot Station (Talbot) |
| South Morang rail extension (metro various) |
| Telecommunications – unified communications platform 2013‑14 (statewide) |
| Estimated to be completed after publication date and before 30 June 2014 |
| Heritage works – 2013‑14 program (statewide) |
| Metropolitan train control reliability (metro various) |
| Network upgrades – 2013‑14 program (statewide) |
| Protective Services Officers – railway station infrastructure – stage 1 (metro various) |
| Regional station and modal interchange upgrade program (non‑metro various) |
| Reopening of New Street Brighton railway gates (Brighton) |
| South West Victorian passing loop (non‑metro various) |

Source: Victorian Rail Track (Victrack)

# Victorian Regional Channels Authority

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Channel safety and capacity improvements (metro various) | 21 957 | .. | 457 | 21 500 | ongoing |
| **Total new projects** | **21 957** | **..** | **457** | **21 500** |  |

Source: Victorian Regional Channels Authority

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Channel safety (City Bend) | 8 130 | 1 500 | 6 630 | .. | qtr 2 2014‑15 |
| **Total existing projects** | **8 130** | **1 500** | **6 630** | **..** |  |
| **Total Victorian Regional Channels Authority projects** | **30 087** | **1 500** | **7 087** | **21 500** |  |

Source: Victorian Regional Channels Authority

# V/Line Corporation

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| V/locity lifting jacks at Ballarat East Depot (Ballarat) |

Source: V/Line Corporation

# Wannon Region Water Corporation

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Casterton WRP – winter storage and irrigation area (Casterton) | 1 911 | .. | 285 | 1 626 | ongoing |
| Casterton WTP – new clarifier (Casterton) | 3 265 | .. | 440 | 2 825 | ongoing |
| Cobden WRP – additional 70 ML Winter Storage (Cobden) | 2 171 | .. | 324 | 1 847 | ongoing |
| Hamilton WRP – winter storage and irrigation area (Hamilton) | 3 868 | .. | 253 | 3 615 | ongoing |
| Heywood WRP – winter storage/ irrigation works (Heywood) | 4 925 | .. | .. | 4 925 | ongoing |
| Portland wind energy (Portland) | 2 400 | .. | 240 | 2 160 | ongoing |
| Warrnambool WRP – air diffusers (Warrnambool) | 1 432 | .. | .. | 1 432 | ongoing |
| Warrnambool WRP – TEMA belt press (Warrnambool) | 1 621 | .. | .. | 1 621 | ongoing |
| Warrnambool WTP – UV installation (Warrnambool) | 1 842 | .. | .. | 1 842 | ongoing |
| Wollaston Road SPS West (Warrnambool) | 1 008 | 130 | 878 | .. | qtr 4 2014‑15 |
| Wollaston Road water supply – new tower and pump station (Warrnambool) | 2 406 | .. | 156 | 2 250 | ongoing |
| **Total new projects** | **26 849** | **130** | **2 576** | **24 143** |  |

Source: Wannon Region Water Corporation

## Existing projects

($ thousand)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Bore (Heywood) | 1 406 | | 115 | 1 291 | .. | qtr 4 2014‑15 |
| Curdie Vale bore (Warrnambool) | 2 427 | | 2 127 | 300 | .. | qtr 4 2014‑15 |
| Hopkins Point high level system (Warrnambool) | 1 569 | | 100 | 1 469 | .. | qtr 4 2014‑15 |
| Portland – wastewater treatment plant upgrade (Portland) | 15 014 | | 14 940 | 74 | .. | qtr 4 2014‑15 |
| Servers and data storage (non‑metro various) | 1 329 | | 1 134 | .. | 195 | ongoing |
| Sewer outfall (Warrnambool) | 1 845 | | 319 | 1 526 | .. | qtr 4 2014‑15 |
| Sewer renewal program (Port Fairy) | 2 347 | | 42 | 433 | 1 872 | ongoing |
| Sewer renewal program (Portland) | 2 747 | | 40 | 932 | 1 775 | ongoing |
| Sewer renewal program (Warrnambool) | 2 809 | | 77 | 348 | 2 384 | ongoing |
| Warrnambool water resource planning – replace blowers (Warrnambool) | | 1 500 | 1 100 | 400 | .. | qtr 4 2014‑15 |
| Water pipeline replacement (Timboon) | 750 | | 650 | 100 | .. | qtr 4 2014‑15 |
| West Portland sewer scheme (Portland) | 3 707 | | 2 857 | 200 | 650 | ongoing |
| Wyatt Street bore (Portland) | 3 032 | | 119 | 2 913 | .. | qtr 4 2014‑15 |
| All remaining projects with a TEI less than $1 million | 53 393 | | 14 219 | 13 213 | 25 961 | various |
| **Total existing projects** | **93 875** | | **37 839** | **23 199** | **32 837** |  |
| **Total Wannon Region Water Corporation projects** | **120 724** | | **37 969** | **25 775** | **56 980** |  |

Source: Wannon Region Water Corporation

## Completed projects

| Estimated to be completed after publication date and before 30 June 2014 |
| --- |
| Dutton Way – sewer scheme (Portland) |
| Water main replacement program (non‑metro various) |
| Water reclamation plant – recycled water system (Warrnambool) |

Source: Wannon Region Water Corporation

# Western Region Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Lancefield water supply security (Lancefield) | 6 999 | .. | 1 322 | 5 677 | qtr 4 2016‑17 |
| Sunbury Recycled Water Plant upgrade (Sunbury) | 38 899 | 1 580 | 1 538 | 35 781 | qtr 4 2016‑17 |
| Surbiton Park Recycled Water Plant upgrade (Melton) | 47 900 | .. | 1 538 | 46 362 | qtr 4 2015‑16 |
| Toolern stormwater infrastructure (Toolern) | 8 670 | 426 | 296 | 7 948 | qtr 4 2015‑16 |
| All remaining projects with a TEI less than $1 million | 52 980 | 27 353 | 8 407 | 17 220 | various |
| **Total new projects** | **155 448** | **29 359** | **13 101** | **112 988** |  |

Source: Western Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Business development (metro various) | 893 | .. | 50 | 843 | qtr 4 2022‑23 |
| Clear water storage (metro various) | 9 996 | 163 | 349 | 9 484 | qtr 4 2017‑18 |
| Development – water mains upsizing (metro various) | 2 122 | 59 | 51 | 2 012 | qtr 4 2019‑20 |
| Development – sewer mains upsizing (Sunbury) | 2 341 | .. | 215 | 2 126 | qtr 4 2016‑17 |
| Development – sewer mains upsizing (metro various) | 1 387 | .. | 51 | 1 336 | qtr 4 2019‑20 |
| Development – water mains upsizing (Melton) | 1 049 | .. | 26 | 1 023 | qtr 4 2019‑20 |
| Development – water mains upsizing (metro various) | 1 073 | 59 | 26 | 988 | qtr 4 2019‑20 |
| Exford Road recycled water main (Melton) | 1 994 | 171 | 410 | 1 413 | qtr 1 2017‑18 |
| Graphic information system (metro various) | 3 215 | 851 | 287 | 2 077 | qtr 4 2022‑23 |
| Greenhouse gas strategy implementation – purchase (metro various) | 539 | 95 | 103 | 341 | qtr 4 2017‑18 |
| Greigs Road recycled water main (metro various) | 1 636 | 2 | .. | 1 634 | qtr 4 2015‑16 |
| Information technology (metro various) | 11 257 | 1 027 | 2 003 | 8 227 | qtr 4 2017‑18 |
| Leakes Road trunk water main (Melton) | 4 114 | 67 | 154 | 3 893 | qtr 4 2015‑16 |
| New Rockbank SPS (Rockbank) | 11 775 | 248 | 923 | 10 604 | qtr 4 2015‑16 |
| O'Keefe Crescent sewer pump station (metro various) | 1 537 | 272 | 1 265 | .. | qtr 4 2014‑15 |
| Property metering (metro various) | 3 445 | 290 | 308 | 2 847 | qtr 4 2019‑20 |
| Pump station renewals (metro various) | 7 314 | 7 | 150 | 7 157 | qtr 4 2017‑18 |
| Recycled water – network extension (Sunbury) | 5 117 | .. | .. | 5 117 | qtr 4 2020‑21 |
| Recycled water scheme augmentation – construction (Sunbury) | 3 813 | 8 | 103 | 3 702 | qtr 4 2015‑16 |
| Recycled water scheme extensions – construction (Bacchus Marsh) | 1 910 | 6 | 147 | 1 757 | qtr 4 2022‑23 |
| Recycled water stage 2 (Gisborne) | 8 116 | .. | .. | 8 116 | qtr 4 2022‑23 |
| Reticulation modelling (metro various) | 1 957 | 144 | 256 | 1 557 | qtr 4 2022‑23 |
| Reticulation renewals/replacement (metro various) | 10 191 | 6 277 | 337 | 3 577 | qtr 4 2022‑23 |
| Sewerage infrastructure – construction (Melton) | 37 283 | 1 454 | 2 014 | 33 815 | qtr 4 2018‑19 |
| Surbiton Park winter storage – construction (Melton) | 9 504 | .. | .. | 9 504 | qtr 4 2018‑19 |
| Surbiton recycled water plant storage lagoon refurbishment (Melton) | 2 648 | 199 | 174 | 2 275 | qtr 4 2021‑22 |
| Toolern Creek outfall sewer (Melton) | 2 754 | 206 | 51 | 2 497 | qtr 4 2017‑18 |
| Toolern growth area servicing (Melton) | 22 957 | .. | .. | 22 957 | qtr 4 2016‑17 |
| Wastewater treatment plant – aeration of primary lagoon (Bacchus Marsh) | 2 648 | 199 | 174 | 2 275 | qtr 4 2021‑22 |
| Wastewater treatment plant – site improvements biodiversity (metro various) | 1 040 | 385 | 51 | 604 | qtr 4 2023‑24 |
| Water infrastructure – construction (Melton) | 2 994 | 134 | 103 | 2 757 | qtr 1 2018‑19 |
| Woodend recycled water – stage 2 reuse (Woodend) | 3 784 | 18 | .. | 3 766 | qtr 4 2020‑21 |
| **Total existing projects** | **182 403** | **12 341** | **9 781** | **160 281** |  |
| **Total Western Region Water Corporation projects** | **337 851** | **41 700** | **22 882** | **273 269** |  |

Source: Western Region Water Corporation

## Completed projects

|  |
| --- |
| Roadwork upgrades (metro various) |

Source: Western Region Water Corporation

# Westernport Region Water Corporation

## New projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| San Remo basin cover replacement (San Remo) | 2 420 | .. | .. | 2 420 | ongoing |
| Wastewater Future – Cowes reticulation (Cowes) | 16 140 | .. | 260 | 15 880 | ongoing |
| All remaining projects with TEI less than $1 million | 3 503 | .. | 1 215 | 2 288 | various |
| **Total new projects** | **22 063** | **..** | **1 475** | **20 588** |  |

Source: Westernport Region Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- |
| Cowes Waste Water Treatment Plant – masterplan works (Cowes) | 3 994 | 81 | 2 243 | 1 670 | ongoing |
| Glen Forbes Water Treatment Plant – process upgrade (Glen Forbes) | 2 243 | 79 | .. | 2 164 | ongoing |
| Information technology and office systems – other (Newhaven) | 1 413 | 841 | 210 | 362 | ongoing |
| Wastewater Future – Cowes Pumping Station upgrades (Cowes) | 821 | .. | 624 | 197 | ongoing |
| Water main replacement (non‑metro various) | 567 | .. | .. | 567 | ongoing |
| All remaining projects with a TEI less than $1 million | 6 030 | 1 399 | 1 068 | 3 563 | various |
| **Total existing projects** | **15 068** | **2 400** | **4 145** | **8 523** |  |
| **Total Westernport Region Water Corporation projects** | **37 131** | **2 400** | **5 620** | **29 111** |  |

Source: Westernport Region Water Corporation

## Completed projects

|  |
| --- |
| Candowie Ancillary Works – construction (Glen Forbes) |
| Candowie Embankment – construction (Glen Forbes) |

Source: Westernport Region Water Corporation

# Yarra Valley Water Corporation

## Existing projects

($ thousand)

|  | Total Estimated Investment | | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| --- | --- | --- | --- | --- | --- | --- |
| Facilities (Mitcham) | 16 266 | | 13 200 | 933 | 2 133 | ongoing |
| House connection branch renewals (metro various) | 41 219 | | 7 620 | 8 472 | 25 127 | ongoing |
| IT infrastructure (Mitcham) | 25 828 | | 4 500 | 4 679 | 16 649 | ongoing |
| IT system improvement (Mitcham) | 39 561 | | 23 700 | 4 482 | 11 379 | ongoing |
| Motor vehicle fleet purchases (metro various) | 17 186 | | 3 000 | 3 547 | 10 639 | ongoing |
| Sewer backlog (metro various) | 103 638 | | 15 450 | 23 250 | 64 938 | ongoing |
| Sewer growth (Beveridge/Wallan) | 20 434 | | 261 | 11 329 | 8 844 | ongoing |
| Sewer growth (Craigieburn/ Mickleham/Kalkallo) (a) | 137 213 | | 14 507 | 34 874 | 87 832 | ongoing |
| Sewer growth (Lalor/Epping/Epping North) | 14 262 | | 99 | 1 946 | 12 217 | ongoing |
| Sewer growth (Mernda/Doreen) | 13 977 | | 227 | 4 433 | 9 317 | ongoing |
| Sewer growth (metro various) | 5 169 | | 2 006 | 1 095 | 2 068 | ongoing |
| Sewer improved system capacity (metro various) | 91 404 | | 6 440 | 11 768 | 73 196 | ongoing |
| Sewer main and branch renewals (metro various) (b) | 59 335 | | 18 473 | 10 216 | 30 646 | ongoing |
| Sewer reliability (metro various) | 40 365 | | 5 570 | 5 921 | 28 874 | ongoing |
| Sewer reticulation renewals (metro various) | 94 520 | | 11 927 | 23 646 | 58 947 | ongoing |
| Sewer treatment (metro various) | 31 611 | | 6 000 | 6 881 | 18 730 | ongoing |
| Water growth (Beveridge/Wallan) (a) | 10 145 | | 233 | 1 429 | 8 483 | ongoing |
| Water conservation (metro various) | 1 105 | | 120 | 197 | 788 | ongoing |
| Water customer meter replacements (metro various) | 17 999 | | 4 300 | 3 650 | 10 049 | ongoing |
| Water distribution main renewals (metro Various) | 42 115 | | .. | 9 704 | 32 411 | ongoing |
| Water growth (Craigieburn/Mickleham/ Kalkallo) | | 103 697 | 13 777 | 12 272 | 77 648 | ongoing |
| Water growth (Croydon/Chirnside Park) | 4 351 | | 129 | 493 | 3 729 | ongoing |
| Water growth (Greenvale) | 4 834 | | 1 268 | 273 | 3 293 | ongoing |
| Water growth (Lalor/Epping/Epping North) | 53 459 | | 3 249 | 5 683 | 44 527 | ongoing |
| Water growth (Mernda/Doreen) | 6 223 | | 663 | 4 048 | 1 512 | ongoing |
| Water growth (metro various) | 27 013 | | 1 782 | 10 522 | 14 709 | ongoing |
| Water improved quality (metro various) | 3 007 | | 530 | 798 | 1 679 | ongoing |
| Water main to meter renewals (metro various) | 6 699 | | .. | 1 675 | 5 024 | ongoing |
| Water reliability (metro various) | 64 074 | | 12 930 | 14 256 | 36 888 | ongoing |
| Water reticulation main renewals (metro various) | 102 623 | | 25 880 | 19 407 | 57 336 | ongoing |
| **Total existing projects** | **1 199 332** | | **197 841** | **241 879** | **759 612** |  |
| **Total Yarra Valley Water Corporation projects** | **1 199 332** | | **197 841** | **241 879** | **759 612** |  |

Source: Yarra Valley Water Corporation

Notes:

(a) Re‑prioritisation of program of works to align with current capital forecasts. Includes asset sequencing review in light of current developments.

(b) Current expenditure has been reviewed to update split between main, branch and reticulation sewer renewals.

## Completed projects

|  |
| --- |
| Sewer growth (South Morang) |

Source: Yarra Valley Water Corporation

# Other public non‑financial corporations

## New projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Melbourne Park Redevelopment – stage two (Melbourne) (a) | 366 141 | 5 060 | 30 799 | 330 282 | qtr 4 2019‑20 |
| Mt Buller Stirling Tourist Link Road (Mt Buller) (b) | 5 390 | 450 | 1 000 | 3 940 | qtr 2 2016‑17 |
| Mt Buller water storage (Mt Buller) (b) | 5 000 | 1 000 | 2 000 | 2 000 | qtr 2 2016‑17 |
| State Sport Centres Trust asset investment program (metro various) | 16 235 | .. | 4 420 | 11 815 | qtr 4 2017‑18 |
| The Nobbies and Summerland Peninsula tourism expansion (Phillip Island) | 4 200 | 100 | 3 600 | 500 | qtr 2 2015‑16 |
| **Total new projects** | **396 966** | **6 610** | **41 819** | **348 537** |  |

Source: Other public non‑financial corporations

Notes:

(a) TEI includes anticipated Commonwealth funding of $27.99 million and a contribution of $40.00 million from the Melbourne and Olympic Parks Trust.

(b) Commencement of project construction is contingent on permit approvals for this project.

## Existing projects

($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Total Estimated Investment | Estimated Expenditure to 30.06.14 | Estimated Expenditure 2014‑15 | Remaining Expenditure | Estimated Completion Date |
| Development of new mountain bike trails (Falls Creek) | 2 384 | 2 121 | 263 | .. | qtr 4 2014‑15 |
| Predator Prey stage 1 (Parkville) | 5 000 | 2 330 | 2 670 | .. | qtr 2 2014‑15 |
| All remaining existing projects with TEI less than $1 million (Statewide) | 2 892 | 1 467 | 1 125 | 300 | various |
| **Total existing projects** | **10 276** | **5 918** | **4 058** | **300** |  |
| **Total other public non‑financial corporations projects** | **24 866** | **7 468** | **10 658** | **6 740** |  |

Source: Other public non‑financial corporations

## Completed projects

|  |
| --- |
| Melbourne and Olympic Park redevelopment – stage 2 scoping and initial design (Melbourne) |
| Melbourne Zoo 150th birthday exhibition (Parkville) |
| State Sport Centres Trust (metro various) |
| Werribee Open Range Zoo entrance project (Werribee) |
| Werribee Zoo Safari Fleet (Werribee) |

Source: Other public non‑financial corporations

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Definitions and style conventions

There are similar terms used throughout this document to describe government investments including the following:

* assets – infrastructure and other physical items (e.g. trains, information technology systems etc.) providing future economic benefit and public services;
* capital – investment in infrastructure and assets; and
* infrastructure – the basic physical facilities needed to provide public services.

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

* capital investment – amount of money expended, or planned to be expended, on capital projects;
* capital program – series of asset projects comprising a program of work (can be used interchangeably with the term infrastructure program);
* capital projects – individual projects to deliver the capital;
* capital value – dollar value of a capital project;
* infrastructure investment – expenditure on infrastructure;
* infrastructure planning – early work, feasibility studies, options analysis or infrastructure design;
* infrastructure program – group of like infrastructure projects comprising an integrated package of work;
* infrastructure projects – individual projects contributing to deliver a larger infrastructure network;
* 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; and
* 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.

Budget Paper No. 4 also lists ‘estimated completion date’ which is defined as the date of practical project completion. The date is reported as one of the following options:

* qtr 1 yyyy-zz – for projects expected to be completed in July, August or September of that financial year;
* qtr 2 yyyy-zz – for projects expected to be completed in October, November or December of that financial year;
* qtr 3 yyyy-zz – for projects expected to be completed in January, February or March of that financial year; and
* qtr 4 yyyy-zz – for projects expected to be completed in September, October, November or December of that financial 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

TEI total estimated investment

ongoing continuing output, program, project etc.

(xxx.x) negative numbers