



Victorian Budget 15 | 16

# For Families



Presented by Tim Pallas MP,  
Treasurer of the State of Victoria

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

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# State Capital Program

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**2015-16**



Presented by

**Tim Pallas 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 2015-16

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Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2015-16. This budget paper includes newly announced capital programs and projects, works already under way and programs or projects expected to finish by 30 June 2015. The information is current as at 24 April 2015.

## GETTING ON WITH IT

The *2015-16 Budget* delivers the Government's commitment to the projects included in Labor's Financial Statement 2014. The budget fully funds projects ready for implementation and work is under way to deliver the remainder of the Government's election commitments. Funding is being held in contingency for the full cost of delivering these asset initiatives that are not yet ready for inclusion in the *2015-16 Budget*.

## Investing in transport

The Government is investing in a number of high-priority areas that will make a difference to the day-to-day lives of Victorians. More than \$17 billion will be invested in road and public transport projects to ease congestion, stimulate the economy, create jobs, and enable people and goods to move in and around Melbourne and Victoria.

More than \$2 billion will be invested in rolling stock and associated infrastructure including 37 high-capacity metro trains for the Cranbourne-Pakenham rail corridor, new E-Class trams and additional VLocity trains. New high-capacity metro trains will increase the capacity and reliability of the train line while simultaneously freeing up rolling stock to meet growing demand on other lines.

In the budget, the Government has committed \$5–\$6 billion to remove 50 level crossings over eight years that will reduce road congestion, train delays and improve safety.

The Government has allocated \$9–\$11 billion to deliver the Melbourne Metro Rail Project, including over \$1.5 billion over the forward estimates, to complete the planning and design of the project and to commence major construction in 2018. Once completed, the Melbourne Metro Rail Project will significantly increase the capacity of the metropolitan rail network to meet growth in patronage.

## **Investing in infrastructure to create jobs**

The *2015-16 Budget* seeks to bring forward infrastructure investment across Government. Bringing forward investment also brings forward jobs. The focus of the budget is on progressing a large number of small and medium size projects which can be more readily brought to market and delivered. For example, while the Level Crossing Removal Program is an eight year commitment, procurement and significant construction activity will commence in 2015-16.

Similarly the substantial commitment to new rolling stock will extend and maintain production at Victorian manufacturing plants, with an increased requirement for 50 per cent local content for high capacity metro trains. Increased funding for schools and hospitals will see new work commencing at locations across Victoria.

## **Better services**

The Government is committed to Victoria's education and training sectors being recognised as world-leaders. Additional funding of \$568 million will upgrade, modernise and build new government school infrastructure. An additional \$100 million will reopen and upgrade Technical and Further Education (TAFE) campuses. The TAFE investment will enhance courses, strengthening the skills of job candidates and the capabilities of firms who employ them.

Victoria's hospitals will be modernised and expanded through injecting \$560 million to boost hospital capacity to support growing communities, particularly in metropolitan Melbourne. This includes \$15 million to commence planning and development of the Victorian Heart Hospital which will be Australia's first dedicated heart hospital.

## **Robust strategic planning and coordination**

The Government will implement robust transport and infrastructure planning processes to select the right projects that can be completed on time, on budget and to scope in line with reliable business cases. Infrastructure Victoria and Projects Victoria will be established in the 2015-16 financial year to oversee long-term strategic planning, coordination and completion of large-scale projects.

## **Improved project planning**

The Government is also actively exploring building information modelling (BIM) to improve project efficiency and outcomes. It involves the use of technology for planning and delivering buildings and infrastructure through creating a digital, virtual 'model' of physical and functional characteristics of a project or facility.

To assess the potential benefits to be derived from BIM, the Government will work with relevant agencies to identify suitable projects to participate in a select pilot study. Based on results from the study, a staged plan for the implementation of BIM across infrastructure construction projects will be proposed.



## OVERVIEW OF THE STATE CAPITAL PROGRAM

Table 1 summarises the 2015-16 Victorian public sector capital program. The total estimated investment (TEI) value of projects under way in 2015-16, excluding public private partnerships (PPPs) is between \$49 billion and \$52 billion. This figure includes new projects announced in the *2015-16 Budget* and previously announced projects still under construction. When PPPs are included, the total value of Victorian public sector capital projects under way or commencing in 2015-16 is up to \$56 billion.

This program of infrastructure investment enables government and industry to plan and allocate appropriate resources to the program.

**Table 1: Infrastructure investment by total estimated investment – summary**

(\$ thousand)

Sector	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure
<b>General government</b>				
New projects	7 427 083– 8 427 083	23 517	786 177	1 620 389
Existing projects	8 822 689	3 796 978	2 005 401	2 962 310
<b>Public non-financial corporations</b>				
New projects	13 529 327– 15 529 327	290 342	1 028 134	14 210 851
Existing projects	19 200 711– 19 240 711	7 338 495	2 343 442	9 558 774
<b>Total new projects</b>	<b>20 956 410</b> <b>23 956 410</b>	<b>313 859</b>	<b>1 814 311</b>	<b>15 831 240</b>
<b>Total existing projects</b>	<b>28 023 400–</b> <b>28 063 400</b>	<b>11 135 473</b>	<b>4 348 843</b>	<b>12 521 084</b>
<b>Total projects<sup>(a)</sup></b>	<b>49 215 633–</b> <b>52 255 633</b>	<b>11 453 132</b>	<b>6 506 289</b>	<b>34 296 212</b>

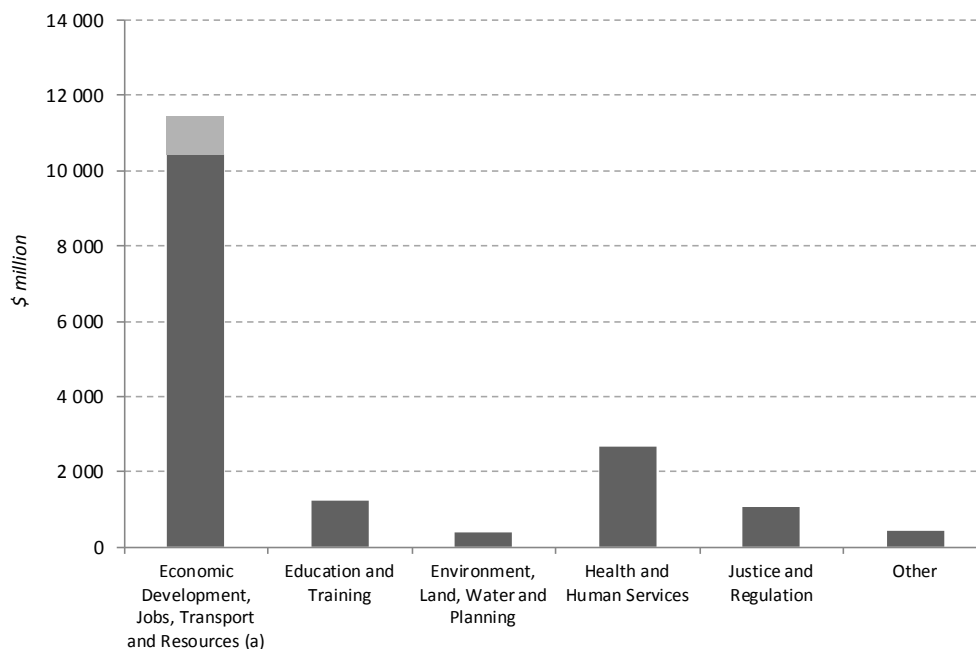
Source: Department of Treasury and Finance

Note:

(a) Includes TEI and expenditure for commercially sensitive projects not individually disclosed.

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 2015-16**



Source: Department of Treasury and Finance

Note:

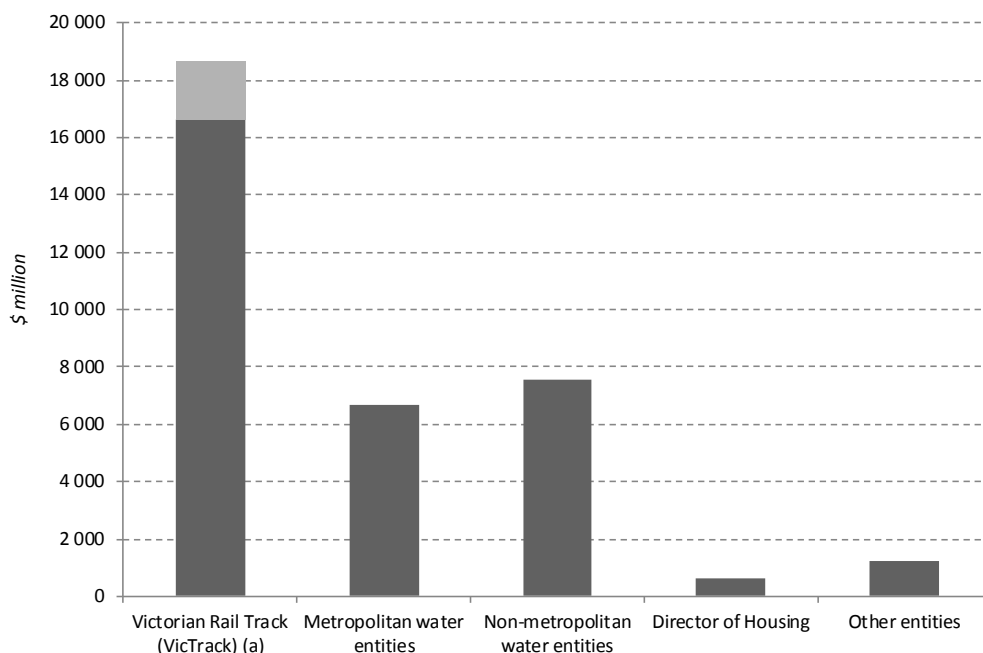
(a) TEI range reflects major transport projects in Department of Economic Development, Jobs, Transport and Resources.

The Department of Economic Development, Jobs, Transport and Resources accounts for the largest proportion of general government sector projects underway in 2015-16 (\$10.4–\$11.4 billion). This excludes significant investment in public transport infrastructure (such as Melbourne Metro Rail Project, rolling stock procurement and signalling upgrades) which, although funded by the general government sector, is recognised in the public non-financial corporations (PNFC) sector.

The balance of the Victorian general government sector infrastructure program is invested in other key service delivery areas, including the education, health, justice and emergency services portfolios.

Chart 2 summarises the 2015-16 investment activity across the PNFC sector. This sector manages investment in water infrastructure across metropolitan and regional Victoria, public transport infrastructure (including trams, metropolitan and regional trains), ports and social housing.

**Chart 2: PNFC sector TEI by entity group for new and existing projects 2015-16**



Source: Department of Treasury and Finance

Note:

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

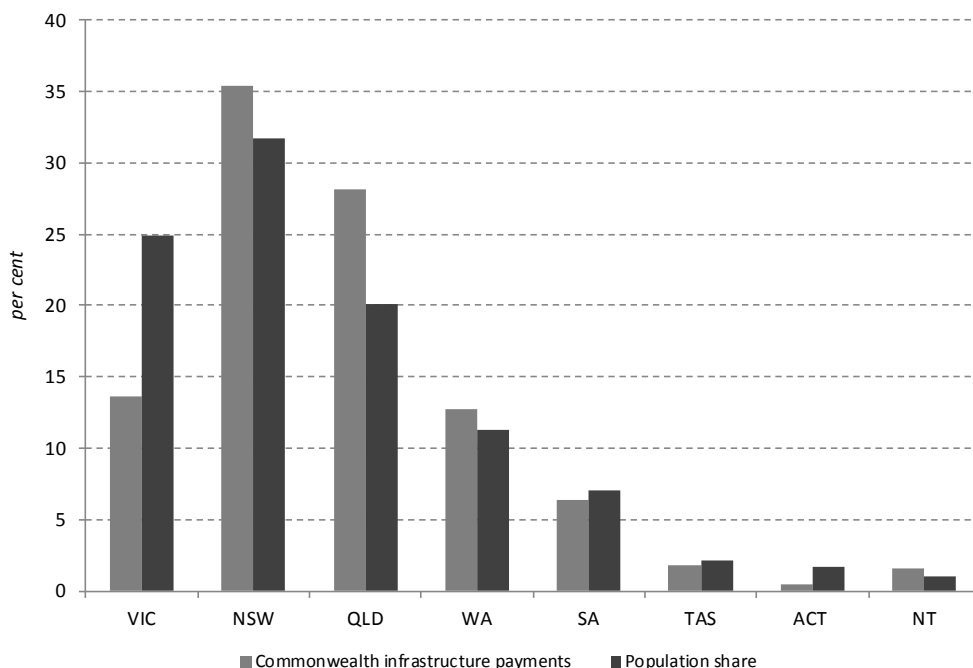
## Sources of funding

The Government’s capital program requires significant long-term funding given the scale of the projects. The capital investment program is funded from a combination of sources including:

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

Victoria continues to press its case for a fairer share of Commonwealth infrastructure funding. Despite accounting for 24.9 per cent of the Australian population, Victoria has historically received below its fair share of Commonwealth infrastructure funding and based on the latest Commonwealth budget publication (MYEFO) this continues over the forward estimates. (Chart 3).

**Chart 3: Share of Commonwealth infrastructure funding 2014-15 to 2017-18**



Source: Department of Treasury and Finance

### 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 add the proceeds to the new Victorian Transport Building Fund. The Fund will be used to invest in productive economic infrastructure including the Level Crossing Removal Program and the Melbourne Metro Rail Project. The Government will also examine the potential for future asset recycling opportunities.

In June 2014, the former government divested the Rural Finance Corporation. The proceeds will facilitate investment in new productive economic infrastructure in rural and regional Victoria, including the Murray Basin Rail Project.

Recycling state-owned assets, that are not essential to core government services, creates capacity on the State’s balance sheet for productive new investment. This approach is supported by the Commonwealth Government’s asset recycling initiative that gives financial incentives to state and territory governments to recycle assets and reinvest the proceeds in productive infrastructure.

## Market-led proposals

In February 2015, the Government released the Market-led Proposals Interim Guideline. The guideline provides a transparent and robust framework for considering proposals that originate from within the private sector to harness good ideas for the benefit of all Victorians.

The guideline provides process certainty to parties seeking to approach the Government with an innovative proposal.

Proposals must meet a series of important criteria and be in the public interest to proceed under the guideline. Proposals will proceed where they meet Government objectives, provide community benefits and achieve value for money outcomes.

The CityLink–Tulla widening project will widen the CityLink and Tullamarine Freeway and introduce a Freeway Management System. It will build capacity, boost performance and improve safety on one of Melbourne’s busiest roads.

The CityLink–Tulla widening is proceeding under the Market-led Proposals Interim Guideline and will be fully self-funded by Transurban. When combined with the widening of the Tullamarine Freeway to Melbourne Airport which is partly funded by the state and commonwealth governments, the total cost of the project is around \$1.3 billion. Construction on the project will commence in 2015 and be completed in 2018.

In March 2015, the Government received a second market-led proposal from Transurban to provide for expanded capacity on the West Gate Freeway and a new connection from the West Gate Freeway to CityLink via a new Maribyrnong River crossing. The proposal has been through stage one and stage two assessments and is currently being considered in stage three under the Market-Led Proposals Interim Guideline. The stage two assessment concludes that the proposal has the potential to deliver material benefits to the State, including aligning with the Government's policy objectives and infrastructure priorities. Should the stage three assessment recommend proceeding further with the proposal, the Government would then commence either direct negotiations with Transurban or a competitive approach to project procurement. The proposal has the potential to create a more efficient and robust transport network by improving connectivity between the west and the CBD, taking pressure off the West Gate Bridge, removing thousands of trucks from suburban streets, and improving the efficiency of freight movements at the Port of Melbourne.

## Public private partnerships

The Government will continue to procure infrastructure and services through public private partnerships (PPPs) where such partnerships achieve value for money for Victorian taxpayers.

*Partnerships Victoria* provides a framework for a whole of government approach to providing 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. *Partnerships Victoria* operates within DTF's high-value high-risk project assurance framework.

The Government uses PPPs to contract with the private sector to provide infrastructure and related 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.

There are 25 PPP projects. Of these, 18 are in operation, five are under construction and two are in procurement.

High capacity metro trains will be procured through a PPP. The private sector will be invited to manufacture, maintain and finance 37 high capacity trains for the Cranbourne-Pakenham rail corridor, construct a new maintenance depot and undertake associated infrastructure upgrades.

In addition, the Government is actively exploring other opportunities to partner with the private sector for the delivery of government services. For example, VicRoads has recently signed maintenance alliance agreements for two of its regions worth \$400 million over a five year period.

**Table 2: Public private partnerships**

<i>Projects</i>
<b>In construction</b>
Bendigo Hospital
CityLink–Tulla widening <sup>(a)</sup>
Hopkins Correctional Centre
Ravenhall Prison
Victorian Comprehensive Cancer Centre
<b>In procurement</b>
New Schools PPP project
<b>Upcoming procurement</b>
High-capacity metro trains

Source: Department of Treasury and Finance

Note:

(a) Financial close achieved on 30 April 2015.

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

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

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

- new – projects announced by the Government as part of the *2015-16 Budget*; or
- existing – projects that have previously been announced and construction is continuing at 1 July 2015.

For each sector, department or agency, projects completed since the *2014-15 Budget* (or expected to be completed by 30 June 2015) are also listed.

The projects are listed with their location and grouped according to the entity delivering the project. Details of TEIs are provided with projected expenditure to 30 June 2015 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 be apparent differences between cash flows and the estimated completion date. These differences arise because of differences between practical and financial completion dates or where funding from non-State Government sources is received in the later stages of the project after State Government funding ceases.

## GENERAL GOVERNMENT CAPITAL PROGRAM

Table 3 summarises the value of projects in 2015-16 by department.

Chapter 2 provides a detailed list of projects funded through the annual state budget for each major agency in the general government sector. Total capital expenditure 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 the aggregate value of the capital expenditure not attributable to projects listed in Budget Paper No. 4.

The individual new and existing capital projects in Chapter 2 and summarised in Table 3 predominantly comprise projects funded by government through the annual state budget process and 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 (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
- estimated construction costs within cashflow payments for PPP projects.



**Table 3: General government capital program 2015-16 – summary**

(\$ thousand)

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>
<b>Economic Development, Jobs, Transport and Resources</b>				
New projects	5 740 162– 6 740 162	11 961	172 918	558 283 ..
Existing projects	4 697 176	1 675 390	1 029 425	1 934 361
<b>Education and Training</b>				
New projects	599 349	4 960	226 105	368 284
Existing projects	646 245	278 833	177 817	189 595
<b>Environment, Land, Water and Planning</b>				
New projects	25 684	412	15 054	10 218
Existing projects	367 490	33 053	17 133	317 304
<b>Health and Human Services</b>				
New projects	711 720	1 000	171 722	538 998
Existing projects	1 950 980	1 116 979	451 459	382 542
<b>Justice and Regulation</b>				
New projects	223 953	..	102 070	121 883
Existing projects	857 247	541 345	241 185	74 717
<b>Premier and Cabinet</b>				
New projects	7 680	..	2 508	5 172
Existing projects	2 500	500	2 000	..
<b>Treasury and Finance</b>				
New projects	..	..	..	..
Existing projects	11 584	..	2 800	8 784
<b>Parliament</b>				
New projects	8 500	5 000	3 500	..
Existing projects	..	..	..	..
<b>Country Fire Authority</b>				
New projects	67 466	184	59 338	7 944
Existing projects	166 546	123 060	38 581	4 905
<b>Courts</b>				
New projects	10 084	..	7 647	2 437
Existing projects	79 280	13 968	37 208	28 104
<b>Metropolitan Fire and Emergency Services Board</b>				
New projects	32 485	..	25 315	7 170
Existing projects	43 641	13 850	7 793	21 998
<b>Total new projects <sup>(a)</sup></b>	<b>7 427 083– 8 427 083</b>	<b>23 517</b>	<b>786 177</b>	<b>1 620 389</b>
<b>Total existing projects <sup>(a)</sup></b>	<b>8 822 689</b>	<b>3 796 978</b>	<b>2 005 401</b>	<b>2 962 310</b>
<b>Total projects <sup>(a)</sup></b>	<b>16 249 772– 17 249 772</b>	<b>3 820 495</b>	<b>2 791 578</b>	<b>4 582 699</b>

Source: Department of Treasury and Finance

Note:

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

Table 4 reconciles key measures of general government sector capital/infrastructure expenditure in the 2015-16 Budget, including the general government sector estimates presented in Budget Paper No. 4 and the measures of general government sector infrastructure investment.

**Table 4: Reconciliation of general government sector capital expenditure aggregates – 2015-16 to 2018-19**

(\$ million)					
Reporting item	2015-16	2016-17	2017-18	2018-19	Reference
Estimated expenditure on general government sector projects identified in Budget Paper No. 4	2 791.6	na	na	na	Budget Paper No. 4 Chapter 1, Table 3
<b>Plus</b>					
Other capital expenditure <sup>(a)</sup>	1 760.1	na	na	na	
<b>Equals</b>					
Cash flows from purchases of non-financial assets	4 551.7	6 166.8	5 663.1	5 194.3	Budget Paper No. 5 Table 1.3
<b>Less</b>					
Sales of non-financial assets	(322.0)	(554.1)	(489.9)	(294.0)	Budget Paper No. 5 Table 1.3
<b>Equals</b>					
Cash flows from investments in non-financial assets	4 229.7	5 612.7	5 173.2	4 900.3	Budget Paper No. 5 Table 1.3
<b>Plus</b>					
Net cash flows from investments in financial assets for policy purposes	(6 510.8)	150.5	(1 110.8)	69.3	Budget Paper No. 5 Table 1.3
<b>Equals</b>					
<b>Total net investment in fixed assets</b>	<b>(2 281.1)</b>	<b>5 763.2</b>	<b>4 062.4</b>	<b>4 969.5</b>	Budget Paper No. 5 Table 1.3
<b>Plus</b>					
PPP infrastructure investment and other <sup>(b)</sup>	7 472.0	765.6	421.6	142.6	Department of Treasury and Finance
<b>Equals <sup>(c)</sup></b>					
<b>Government infrastructure investment</b>	<b>5 190.9</b>	<b>6 528.8</b>	<b>4 484.0</b>	<b>5 112.1</b>	Budget Paper No. 2 Table 4.1

*Notes:*

- (a) This includes the aggregate value of other capital expenditure identified for each department in Chapter 2. It also includes capital expenditure by regulatory bodies and other part budget funded agencies not listed in Budget Paper No. 4 (such as Parks Victoria, CFA, MFESB and Emergency Services Telecommunications Authority), net of contingencies not allocated to departments.
- (b) Includes PPP infrastructure investment and other commercially sensitive items.
- (c) Budget Paper No. 2 amount is displayed in billions, rounded to one decimal point.

## **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 so that the business case review and approval process focuses on those projects that are complex, high value and/or high risk.

Table 5 summarises the value of the 2015-16 capital projects by PNFC entity.

Projects with a TEI equal to or greater than \$1 million are listed individually. 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 5: Public non-financial corporations capital program 2015-16 – summary**

(\$ thousand)

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>
<b>Barwon Region Water Corporation</b>				
New projects	134 435	5 588	25 652	103 195
Existing projects	1 337 954	238 825	64 980	1 034 149
<b>Cemetery Trusts</b>				
New projects	2 850	..	2 850	..
Existing projects	67 045	25 888	41 157	..
<b>Central Gippsland Region Water Corporation</b>				
New projects	42 453	9 415	4 859	28 179
Existing projects	452 961	145 795	33 372	273 794
<b>Central Highlands Region Water Corporation</b>				
New projects	..	..	..	..
Existing projects	196 209	102 216	21 819	72 174
<b>City West Water Corporation</b>				
New projects	31 517	..	29 787	1 730
Existing projects	267 611	192 800	31 976	42 835
<b>Coliban Region Water Corporation</b>				
New projects	3 010	229	2 485	296
Existing projects	397 049	157 029	49 245	190 775
<b>Director of Housing</b>				
New projects	180 632	7 298	169 431	3 903
Existing projects	444 360	242 409	47 883	154 068
<b>East Gippsland Region Water Corporation</b>				
New projects	1 500	..	1 040	460
Existing projects	25 834	4 870	8 628	12 336
<b>Gippsland and Southern Rural Water Corporation</b>				
New projects	8 594	220	1 138	7 236
Existing projects	59 920	21 360	20 316	18 244
<b>Goulburn-Murray Rural Water Corporation</b>				
New projects	114 659	..	41 554	73 105
Existing projects	841 402	597 298	113 534	130 570
<b>Goulburn Valley Region Water Corporation</b>				
New projects	3 540	630	1 040	1 870
Existing projects	641 486	29 495	34 588	577 403
<b>Grampians Wimmera Mallee Water Corporation</b>				
New projects	1 452	..	1 452	..
Existing projects	733 987	678 402	30 993	24 592
<b>Lower Murray Urban and Rural Water Corporation</b>				
New projects	..	..	..	..
Existing projects	183 402	58 410	91 137	33 855

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>
<b>Melbourne Water Corporation</b>				
New projects	1 183 520	190 228	242 114	751 178
Existing projects	4 266 678	434 158	254 324	3 578 196
<b>North East Region Water Corporation</b>				
New projects	4 135	..	831	3 304
Existing projects	68 854	13 787	18 378	36 689
<b>Places Victoria</b>				
New projects	..	..	..	..
Existing projects	31 700	14 000	17 700	..
<b>Port of Hastings Development Authority</b>				
New projects	..	..	..	..
Existing projects	..	..	..	..
<b>Port of Melbourne Corporation</b>				
New projects	42 486	4 353	38 133	..
Existing projects	680 450	442 586	237 864	..
<b>South East Water Corporation</b>				
New projects	36 408	1 800	12 130	22 478
Existing projects	892 242	206 105	142 908	543 229
<b>South Gippsland Region Water Corporation</b>				
New projects	24 207	350	420	23 437
Existing projects	91 647	18 700	10 200	62 747
<b>Victorian Rail Track (VicTrack)</b>				
New projects <sup>(a)</sup>	11 579 915– 13 579 915	59 000	407 129	13 113 786
Existing projects	5 050 129– 5 090 129	3 435 050	657 463	997 616
<b>Victorian Regional Channels Authority</b>				
New projects	9 800	..	9 800	..
Existing projects	..	..	..	..
<b>V/Line Corporation</b>				
New projects	14 800	7 200	3 700	3 900
Existing projects	..	..	..	..
<b>Wannon Region Water Corporation</b>				
New projects	10 059	..	4 739	5 320
Existing projects	64 847	16 416	20 349	28 082
<b>Western Region Water Corporation</b>				
New projects	..	..	..	..
Existing projects	749 202	44 980	34 489	669 733
<b>Westernport Region Water Corporation</b>				
New projects	16 809	..	3 170	13 639
Existing projects	14 804	3 134	970	10 700
<b>Yarra Valley Water Corporation</b>				
New projects	69 650	2 500	16 440	50 710
Existing projects	1 283 274	180 500	287 188	815 586

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>
<b>Other public non-financial corporations</b>				
New projects	12 896	1 531	8 240	3 125
Existing projects	357 664	34 282	71 981	251 401
<b>Total new projects <sup>(a)</sup></b>	<b>13 529 327– 15 529 327</b>	<b>290 342</b>	<b>1 028 134</b>	<b>14 210 851</b>
<b>Total existing projects</b>	<b>19 200 711– 19 240 711</b>	<b>7 338 495</b>	<b>2 343 442</b>	<b>9 558 774</b>
<b>Total projects <sup>(a)</sup></b>	<b>32 730 038– 34 770 038</b>	<b>7 628 837</b>	<b>3 371 576</b>	<b>23 769 625</b>

Source: Department of Treasury and Finance

Note:

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

# CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2015-16

## DEPARTMENT OF ECONOMIC DEVELOPMENT, JOBS, TRANSPORT AND RESOURCES

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Frankston Station precinct development (Frankston) <sup>(a)(b)</sup>	13 130	1 000	12 130	..	qtr 4 2015-16
Level Crossing Removal Program (metro various) <sup>(c)</sup>	5 000 000–6 000 000	3 000	tbc	tbc	qtr 2 2022-23
Maintaining ocean access for Gippsland Lakes (Lakes Entrance) <sup>(d)</sup>	tbc	tbc	tbc	tbc	tbc
Melbourne Exhibition Centre – stage 2 development (Southbank) <sup>(e)</sup>	tbc	tbc	tbc	tbc	tbc
M80 Upgrade – EJ Whitten Bridge to Sunshine Avenue (Sunshine North)	150 000	..	40 000	110 000	qtr 4 2017-18
West Gate Distributor – Northern section (Footscray) <sup>(a)</sup>	38 450	2 900	16 000	19 550	qtr 4 2016-17
<b>Better Roads – statewide</b>					
Bridge strengthening for freight efficiency (statewide) <sup>(f)</sup>	72 790	..	47 760	25 030	qtr 4 2017-18
Optimising transport network performance – congestion package (statewide) <sup>(g)</sup>	79 750	..	5 338	74 412	qtr 4 2017-18
<ul style="list-style-type: none"> <li>• Technology for smarter journeys</li> <li>• Outer suburban congestion relief</li> <li>• Rural road upgrades</li> <li>• Swan Street bridge</li> </ul>					
Priority roads upgrades (statewide) <sup>(h)</sup>	6 169	..	5 263	906	qtr 4 2016-17
Road and rail minor works fund – road (statewide) <sup>(i)</sup>	28 941	..	7 368	21 573	qtr 4 2018-19
<b>Better Roads – Rural Arterial Roads projects</b>					
Drysdale Bypass (Drysdale) <sup>(j)</sup>	2 000	1 800	200	..	qtr 1 2015-16
Napier Street, Bendigo upgrade (Bendigo) <sup>(j)</sup>	577	96	481	..	qtr 2 2015-16

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Safer Country Crossings program (statewide) <sup>(i)</sup>	50 030	2 000	9 950	38 080	qtr 4 2018-19
<b>Better Roads – Metropolitan (including outer metropolitan)</b>					
Chandler Highway Bridge duplication (Alphington/Kew)	110 000	..	2 150	107 850	qtr 2 2018-19
Thompsons Road duplication – planning and early works (Lyndhurst) <sup>(j)</sup>	20 480	480	5 000	15 000	qtr 4 2017-18
Yan Yean Road duplication (Plenty) <sup>(i)</sup>	865	385	480	..	qtr 4 2015-16
<b>Creative industries</b>					
Arts and cultural facilities maintenance fund (statewide)	20 000	..	5 000	15 000	qtr 4 2018-19
Museum Victoria exhibition renewal (Carlton)	18 000	..	4 500	13 500	qtr 2 2018-19
State Library of Victoria redevelopment (Melbourne) <sup>(k)</sup>	83 100	300	5 810	76 990	qtr 2 2019-20
<b>Transport Accident Commission</b>					
Crash and Trauma Education Centre (statewide) <sup>(l)</sup>	45 880	..	5 488	40 392	qtr 4 2018-19
<b>Total new projects <sup>(m)</sup></b>	<b>5 740 162– 6 740 162</b>	<b>11 961</b>	<b>172 918</b>	<b>558 283</b>	

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) Balance of election commitment to be delivered in future budget.
- (b) Project replaces Frankston transit interchange improvement project.
- (c) The TEI includes funding announced in Getting On With It, February 2015. TEI relates to funding for the full eight year program. Funding will be released progressively as planning for packages of work is completed and projects released to market for tender. Includes the remaining funding for Metro Level Crossing Blitz (metro various).
- (d) Funding is to be confirmed following the conclusion of procurement processes and is not reported at this time due to commercial sensitivities.
- (e) Funding provision has been set aside for this project.
- (f) The TEI includes funding announced in Getting On With It and includes Commonwealth funding of \$32.892 million.
- (g) Total package of \$90.000 million includes \$10.250 million in output funding.
- (h) The TEI includes Commonwealth funding of \$3.213 million.
- (i) Rail component published in VicTrack.
- (j) The TEI includes funding announced in Getting On With It.
- (k) The TEI includes \$27.700 million of funding from other sources.
- (l) Initiative is to be funded and delivered by the Transport Accident Commission. The specific site for this centre is to be determined.
- (m) Totals do not include expenditure for projects with 'tbc' cash flows.



## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Avalon Airport Rail Link – transport corridor protection (Avalon)	1 300	325	325	650	qtr 4 2017-18
Ballarat West Employment Zone (Ballarat)	30 169	1 483	20 250	8 436	qtr 4 2017-18
Calder Highway interchange Ravenswood (Ravenswood) <sup>(a)</sup>	86 000	9 444	26 889	49 667	qtr 4 2017-18
Carrum-Warburton bike trail (metro various)	2 797	226	600	1 971	qtr 4 2015-16
CityLink-Tulla widening project – Tullamarine Freeway widening (Tullamarine) <sup>(b)</sup>	272 800	27 400	45 600	199 800	qtr 2 2018-19
Controlled environments for developing new crops development (statewide)	10 700	6 528	4 172	..	qtr 4 2015-16
Consolidating accommodation metro and regional (Attwood)	52 274	45 244	7 030	..	qtr 2 2015-16
Dingley Bypass between Warrigal Road to Westall Road (Dingley)	155 700	83 659	45 902	26 139	qtr 1 2016-17
Doncaster Area Rapid Transit (metro various)	41 500	32 717	4 783	4 000	qtr 3 2015-16
East Werribee Employment Precinct preliminary infrastructure (East Werribee)	32 690	12 671	10 000	10 019	qtr 2 2015-16
Echuca-Moama bridge (Echuca) <sup>(c)</sup>	96 000	..	500	95 500	tbc
Federation Square capital replacement and renewal works (Melbourne)	11 735	7 626	4 109	..	qtr 4 2015-16
Heavy vehicle safety and productivity program (statewide) <sup>(d)</sup>	4 189	2 784	1 284	121	qtr 1 2015-16
Level crossing removal projects (metro various) <sup>(e)</sup>	659 319	34 892	298 922	325 505	qtr 4 2016-17
Lysterfield Lake Park – land purchase (Lysterfield)	3 000	1 800	60	1 140	qtr 4 2035-36
Maintain the Melbourne Exhibition Centre (Melbourne)	5 000	1 000	4 000	..	qtr 4 2015-16
Managed motorway program – Monash Freeway between High Street and Warrigal Road (metro various) <sup>(f)</sup>	20 310	11 595	1 424	7 291	qtr 2 2015-16
Marine pollution response capability (statewide)	3 374	939	1 630	805	qtr 4 2017-18
Melbourne Exhibition Centre expansion project (Melbourne)	2 000	1 200	800	..	qtr 4 2015-16
Melbourne Wholesale Markets redevelopment (Epping) <sup>(g)</sup>	484 436	437 436	47 000	..	qtr 1 2015-16
Metro Level Crossing Blitz program (metro various)	68 810	42 336	24 947	1 527	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Parkville Gardens (Commonwealth Games Village) – social housing component – construction (Parkville)	43 520	31 135	1 329	11 056	qtr 4 2017-18
Pedestrian crossing upgrade (metro various)	1 745	1 088	282	375	qtr 1 2015-16
Pioneer Road duplication (Grovedale)	12 000	1 775	10 225	..	qtr 4 2015-16
Port-Rail shuttle (metropolitan intermodal system) (metro various) <sup>(h)</sup>	58 000	tbc	tbc	tbc	tbc
Princes Highway duplication project – Winchelsea to Colac (non-metro various) <sup>(i)</sup>	349 490	5 058	33 420	311 012	qtr 4 2018-19
Princes Highway East (Sand Road interchange) (non-metro various) <sup>(i)</sup>	30 000	1 107	10 000	18 893	qtr 4 2016-17
Princes Highway East passing lanes (Hospital Creek, Dinner Creek, and Wombat Creek) (non-metro various) <sup>(k)</sup>	11 000	3 800	6 000	1 200	qtr 3 2015-16
Regional connectivity program (statewide)	8 500	..	8 500	..	qtr 4 2015-16
Relieving congestion on suburban roads (metro various)	19 824	4 137	9 275	6 412	qtr 4 2016-17
Sneydes Road interchange (Point Cook) <sup>(l)</sup>	44 862	16 432	17 380	11 050	qtr 2 2016-17
Targeted road restoration (statewide) <sup>(m)</sup>	140 000	86 820	52 735	445	qtr 4 2015-16
Transport solutions (statewide) <sup>(n)</sup>	16 402	15 473	929	..	qtr 1 2015-16
Transport solutions – regional roads package (non-metro various) <sup>(o)</sup>	50 000	12 928	34 037	3 035	qtr 4 2016-17
<b>Better Roads – Rural Arterial Roads projects</b>					
Bellbrae tourism precinct infrastructure (Bellbrae)	2 500	250	2 250	..	qtr 2 2015-16
Kilmore Wallan bypass (Kilmore)	13 400	9 500	3 900	..	qtr 4 2015-16
Koo Wee Rup bypass (Koo Wee Rup)	66 000	60 025	5 079	896	qtr 2 2015-16
Pedestrian underpass at Great Ocean Road, Fairhaven (Fairhaven)	3 500	1 000	2 500	..	qtr 2 2015-16
Princes Highway East – Traralgon to Sale duplication (non-metro various) <sup>(p)</sup>	260 000	128 103	48 063	83 834	qtr 4 2018-19
Princes Highway West – Colac to Winchelsea – planning (non-metro various) <sup>(q)</sup>	12 000	10 805	565	630	qtr 4 2015-16
Western Highway duplication – Ballarat to Stawell (non-metro various) <sup>(r)</sup>	662 300	318 596	102 682	241 022	qtr 4 2017-18
Western Highway upgrade – Stawell to South Australian border (non-metro various) <sup>(s)</sup>	50 000	47 374	2 314	312	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
<b>Better Roads – Metropolitan (including outer metropolitan)</b>					
Box Hill to Ringwood bikeway (metro various)	14 800	3 757	9 880	1 163	qtr 4 2015-16
Canterbury Road and Armstrong Road, Heathmont intersection upgrade (Heathmont)	3 500	80	3 420	..	qtr 4 2015-16
Cardinia Road upgrade – stage 2 (Cardinia) <sup>(t)</sup>	9 400	..	8 180	1 220	qtr 2 2016-17
Fixing congestion on Punt Road (South Yarra)	500	156	344	..	qtr 2 2015-16
High Street Road improvement project (Wantirna South)	16 248	5 869	8 698	1 681	qtr 4 2015-16
<b>Creative industries</b>					
Arts and cultural facilities maintenance fund (statewide) <sup>(u)</sup>	6 500	2 800	3 700	..	qtr 4 2015-16
Arts Centre Melbourne building services upgrade (Melbourne)	16 439	1 869	9 124	5 446	qtr 4 2016-17
Royal Exhibition Building protection and promotion project (Melbourne)	20 000	5 769	9 422	4 809	qtr 4 2016-17
<b>Transport Accident Commission</b>					
Road Safety Strategy 2013-22 (statewide) <sup>(v)</sup>	710 643	138 379	74 965	497 299	qtr 2 2022-23
<b>Total existing projects <sup>(w)(x)</sup></b>	<b>4 697 176</b>	<b>1 675 390</b>	<b>1 029 425</b>	<b>1 934 361</b>	
<b>Total Department of Economic Development, Jobs, Transport and Resources projects</b>	<b>10 437 338 –</b>	<b>1 687 351</b>	<b>1 202 343</b>	<b>2 492 644</b>	
Other capital expenditure <sup>(v)</sup>	na	na	991 357	na	various
<b>Total 2015-16 Department of Economic Development, Jobs, Transport and Resources capital expenditure</b>			<b>2 193 700</b>		

Source: Department of Economic Development, Jobs, Transport and Resources

Notes:

- (a) TEI includes \$45.000 million of Commonwealth funding.
- (b) State Government contribution (including anticipated Commonwealth Government funding of \$200 million) to widen the Tullamarine Freeway between Bulla Road and Melbourne Airport. This project is part of the broader \$1.3 billion CityLink-Tulla widening project funded by Transurban in conjunction with the State and Commonwealth Governments.
- (c) Funding contributions from the Commonwealth and New South Wales will be required to complete this project.
- (d) Funding is provided by the Commonwealth.
- (e) Includes level crossing removals at Blackburn Road (Blackburn), Burke Road (Glen Iris) and North Road (Ormond). TEI includes \$151.000 million of Commonwealth funding for Main Road (St Albans) previously reported within Regional Rail Link. Project renamed from Metro Level Crossing Blitz Program.
- (f) TEI includes \$9.900 million of Commonwealth funding.
- (g) TEI is reduced by \$7.982 million. This is due to the transfer of funds from capital to output funding. Project has a revised estimated completion date.
- (h) TEI includes \$38.000 million of Commonwealth funding. The approach to market is under review.
- (i) TEI includes \$181.735 million of Commonwealth funding.
- (j) TEI includes \$22.500 million of Commonwealth funding.
- (k) TEI includes \$5.500 million of Commonwealth funding.
- (l) TEI has increased by \$5.000 million. This is due to higher than expected project costs.
- (m) Includes previously reported Arterial road restoration (statewide).
- (n) TEI includes \$0.200 million from other sources.
- (o) TEI includes \$37.500 million of Commonwealth funding.

*Notes (continued)*

- (p) TEI has increased by \$85.000 million. This is due to an increase in project scope to include duplication east of Traralgon, east of Rosedale and west of Fulham. Project TEI includes \$210.000 million of Commonwealth funding.*
- (q) TEI includes \$7.000 million of Commonwealth funding.*
- (r) TEI has increased by \$157.300 million. This is due to an increase in project scope to include Buangor to Ararat duplication. Project TEI includes \$501.300 million of Commonwealth funding.*
- (s) TEI includes \$40.000 million of Commonwealth funding.*
- (t) TEI includes developer contribution.*
- (u) TEI has increased by \$1.500 million. This is due to additional work being undertaken.*
- (v) TEI has increased by \$169.474 million. This is due to a reassessment of the estimated mix of projects between capital and output. The total program spend remains the same.*
- (w) Ballarat Western Link Road (Ballarat) and Darebin Creek Bike Trail (metro various) no longer appear as capital projects as the remaining components of the project have been transferred from capital to output funding.*
- (x) Totals do not include expenditure for projects with 'tbc' cash flows.*
- (y) Other capital expenditure includes projects being undertaken in Department of Economic Development, Jobs, Transport and Resources entities but funded through the Department, as well as investment to maintain and upgrade the existing asset base.*

## Completed projects

Ballarat Buninyong Road – upgrade (non-metro various)  
Better Roads – local projects (statewide)  
Bicycle infrastructure program (statewide)  
Bushfire Recovery Package (statewide)  
Cycling package (statewide)  
M80 Upgrade (metro various)  
Rural overtaking lanes – Hyland Highway (non-metro various)  
Rural overtaking lanes – Melbourne-Lancefield Road (non-metro various)  
Rural overtaking lanes – Strzelecki Highway (non-metro various)  
Sealing Omeo Highway (Omeo)  
Stud Road Improvement Project – Boronia Road to Mountain Highway (Bayswater)

### *Estimated to be completed after publication date and before 30 June 2015*

Arts and cultural facilities maintenance fund renewal (statewide)  
Bittern pedestrian crossing (Bittern)  
Bus services improvements (statewide)  
Cardinia Road upgrade (Cardinia)  
Collingwood Contemporary Arts Precinct (Collingwood)  
Consolidating accommodation (Warrnambool)  
Contribution to Circus Oz relocation (Collingwood)  
Cultural Agencies State collections management initiative (Melbourne)  
E-Gate Precinct Redevelopment (West Melbourne) <sup>(a)</sup>  
Federation Square East (Melbourne)  
Fishermans Bend urban renewal area – phase one initiatives (metro various)  
Geelong Ring Road stage 4C – Geelong Ring Road to Surf Coast Highway (Geelong)  
In-taxi data collection (statewide)  
Melbourne Exhibition Centre expansion – land acquisition (Melbourne)  
Museum Victoria exhibition renewal (Melbourne)  
Narre Warren Cranbourne Road duplication between Pound Road and Thompson Road (Narre Warren South)  
Noise wall program (metro various)  
Princes Highway West – stage 1 Waurin Ponds to Winchelsea (non-metro various)  
Princes Pier Restoration – stage 2 (Port Melbourne)  
Safer access to schools (statewide)  
SmartBus – yellow orbital stage 2 (metro various)  
Systems for enhanced farm services – system development (statewide)

### *Discontinued*

Cranbourne-Pakenham rail corridor project (metro various) <sup>(b)</sup>  
East West Link – Western section (metro) <sup>(c)</sup>  
East West Link – Eastern section (metro various) <sup>(c)</sup>  
VicRoads registration and licensing system (statewide) <sup>(c)</sup>

Source: Department of Economic Development, Jobs, Transport and Resources

#### Notes:

- (a) This project was for the planning stage of the E-Gate Redevelopment. New output funding has been approved this year for the development of relocation options for the existing tenants under the E-Gate Public Transport Tenant Relocation Project.
- (b) Project has ceased and been replaced by the Conventional signalling upgrade – Caulfield to Dandenong, Level Crossing Removal Program, and High-capacity metro trains.
- (c) Project has ceased.

## DEPARTMENT OF EDUCATION AND TRAINING

### New projects

	(\$ thousand)				
	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
<b>School education</b>					
Albert Park College – construction of new year 9 campus (Albert Park) <sup>(a)</sup>	2 300	..	1 610	690	qtr 1 2016-17
Amsleigh Park Primary School – modernisation – upgrading teaching and learning spaces (Oakleigh East)	5 700	..	923	4 777	qtr 2 2017-18
Asbestos removal program – replacement of 200 relocatable classrooms containing asbestos (statewide)	25 000	..	8 750	16 250	qtr 4 2018-19
Asbestos removal program – supplement the asbestos audit program of government schools (statewide)	2 000	..	2 000	..	qtr 4 2015-16
Bacchus Marsh College – modernisation – construction of a year 9 centre (Bacchus Marsh)	5 000	..	810	4 190	qtr 2 2017-18
Ballarat Secondary College – modernisation – upgrade of year 11 and 12 facilities (Ballarat East)	6 000	..	1 524	4 476	qtr 1 2017-18
Beaufort Secondary College – modernisation – refurbishment and enhancement of school facilities (Beaufort)	5 000	..	810	4 190	qtr 2 2017-18
Beaumaris High School – stage 1 development of a new standalone 7–12 school (Beaumaris) <sup>(a)</sup>	6 500	..	1 500	5 000	qtr 3 2016-17
Bendigo Senior Secondary College – modernisation – remove remaining relocatable classrooms and refurbish learning spaces (Bendigo)	6 000	..	972	5 028	qtr 2 2017-18
Bentleigh Secondary College – regeneration – school rebuild and additional sporting facilities (Bentleigh East)	9 600	..	1 555	8 045	qtr 2 2017-18
Boronia Heights Primary School – modernisation – refurbishment and enhancement of school facilities (Boronia) <sup>(a)</sup>	5 700	..	1 448	4 252	qtr 1 2017-18
Brunswick Secondary College – modernisation – refurbishment and enhancement of school facilities (Brunswick)	10 000	..	1 528	8 472	qtr 2 2017-18

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Carlton Primary School – modernisation – new classrooms and facilities to create a centre for early years and primary education (Carlton) <sup>(b)</sup>	1 000	..	300	700	qtr 2 2018-19
Castlemaine Secondary College – modernisation – stage 2 upgrade and a high-tech engineering, chemistry and physics precinct (Castlemaine) <sup>(a)</sup>	2 500	..	860	1 640	qtr 4 2016-17
Chandler Park Primary School – architectural drawings (Keysborough)	500	..	500	..	qtr 4 2015-16
Cheltenham Secondary College – modernisation – construction of new classrooms, a new library, senior student centre and landscaping (Cheltenham) <sup>(b)</sup>	700	..	490	210	qtr 4 2017-18
Craigieburn North West Primary School – new school (Craigieburn)	12 200	..	3 660	8 540	qtr 1 2017-18
Cranbourne Secondary College – modernisation – upgrade science and technology wing and build new classrooms, completing stage 3 of the school rebuild (Cranbourne) <sup>(b)</sup>	1 000	..	700	300	qtr 2 2017-18
Dandenong High School – modernisation – refurbishment and enhancement of school facilities (Dandenong)	3 000	..	2 100	900	qtr 4 2016-17
Daylesford Secondary College – modernisation – upgrade and enhancement of science and technology and library facilities (Daylesford)	10 000	..	1 620	8 380	qtr 2 2017-18
Delacombe Primary School – modernisation – refurbishment and enhancement of school facilities (Delacombe)	2 000	..	200	1 800	qtr 2 2016-17
Drysdale Primary School – modernisation – refurbishment and enhancement of school facilities (Drysdale)	3 000	..	300	2 700	qtr 2 2017-18
Elwood College – regeneration – stage 1 of the Elwood College masterplan, which will refurbish and rebuild existing facilities to provide modern learning environments (Elwood)	10 000	..	1 620	8 380	qtr 4 2016-17
Emerald Secondary College – modernisation – replacement of relocatable classrooms with new facilities (Emerald)	1 500	..	312	1 188	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Epsom Primary School – modernisation – replacement of relocatable classrooms with new facilities (Epsom)	5 700	..	923	4 777	qtr 2 2017-18
Essendon East Keilor District College – regeneration – new classrooms, specialist areas and administration areas at Niddrie junior campus; new science rooms at Keilor East junior campus; new performing arts space at Essendon senior campus (Keilor East)	10 000	..	1 620	8 380	qtr 2 2017-18
Footscray Learning Precinct – planning – Footscray City Primary School, Footscray City College (Footscray) <sup>(b)</sup>	1 000	..	1 000	..	qtr 4 2015-16
Geelong High School – regeneration – new classrooms, upgrade of hospitality and arts facilities, administration buildings and toilet blocks (East Geelong) <sup>(a)</sup>	12 000	..	2 496	9 504	qtr 3 2017-18
Glen Eira College – regeneration – school rebuild, including new classroom facilities (Caulfield East) <sup>(b)</sup>	950	..	665	285	qtr 2 2017-18
Glen Waverley Primary School – modernisation – construction of a new school hall (Glen Waverley)	2 000	..	416	1 584	qtr 4 2016-17
Greensborough Secondary College – modernisation – refurbishment and enhancement of school facilities (Greensborough) <sup>(b)</sup>	1 000	..	700	300	qtr 2 2017-18
Hampton Park Primary School – regeneration – refurbishment and enhancement of school facilities (Hampton Park)	5 000	..	810	4 190	qtr 2 2017-18
Hazel Glen College – new school – stages 3 and 4 (Doreen) <sup>(a)</sup>	7 800	..	500	7 300	qtr 2 2016-17
Highvale Secondary College – modernisation – replacement of relocatable classrooms with new facilities (Glen Waverley)	5 000	..	810	4 190	qtr 2 2017-18
Inclusive Schools Fund – funding to improve facilities for students with disabilities (statewide)	10 000	..	10 000	..	Various
Keysborough Secondary College – modernisation – refurbishment and enhancement of school facilities (Springvale South) <sup>(b)</sup>	1 500	..	805	695	qtr 2 2017-18



	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Kurnai College – regeneration – redevelop Kurnai's Morwell Campus – rebuild the science wing and administration facilities, build a new library and complete landscaping (Morwell)	7 800	..	1 263	6 537	qtr 2 2017-18
Kyneton Primary School – rebuild to form an education precinct as per the Kyneton Education Plan (Kyneton) <sup>(a)</sup>	8 000	..	1 443	6 557	qtr 1 2017-18
Kyneton Secondary College – upgrade the trade wing and build a vocational education and training hub for the Macedon Ranges as part of the Kyneton Education Precinct (Kyneton) <sup>(a)</sup>	5 000	..	902	4 098	qtr 1 2017-18
Land acquisitions – Taylors Hill West, Davis Creek, Edgars Creek, Gum Scrub Creek (various)	39 700	..	39 700	..	qtr 1 2016-17
Lyndale Secondary College – regeneration – school rebuild, including new classroom facilities (Dandenong North)	7 000	..	1 134	5 866	qtr 2 2017-18
Maroondah Education Plan – regeneration – Melba College, Ringwood Secondary College, Mullum Primary School, Norwood Secondary College (Croydon/Ringwood) <sup>(a) (b)</sup>	10 000	..	1 365	8 635	qtr 4 2017-18
McKinnon Secondary College – modernisation – construction of new classrooms, library, canteen and specialist teaching spaces (McKinnon)	9 000	..	1 458	7 542	qtr 2 2017-18
Mill Park Heights Primary School – modernisation – replacement of relocatable classrooms with new facilities (Mill Park)	6 000	..	972	5 028	qtr 2 2017-18
Monbulk College – modernisation – refurbishment and enhancement of school facilities (Monbulk)	3 000	..	541	2 459	qtr 1 2017-18
Monterey Secondary College – modernisation – refurbishment and enhancement of school facilities (Frankston North)	4 000	..	722	3 278	qtr 1 2017-18
Montmorency Secondary College – regeneration – stage 1 of a school rebuild, including new classroom facilities (Montmorency) <sup>(b)</sup>	1 400	..	1 400	..	qtr 4 2015-16
Mordialloc College – modernisation – new indoor basketball facility and performing arts centre (Mordialloc) <sup>(a)</sup>	4 500	..	1 471	3 029	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Moriac Primary School – modernisation – refurbishment and enhancement of school facilities (Moriac)	3 000	..	541	2 459	qtr 1 2017-18
Morwell Schools Regeneration Project (stage 1) – Tobruk Street, Commercial Road and Morwell Primary Schools (Morwell) <sup>(b)</sup>	10 450	..	10 450	..	qtr 2 2016-17
Mullauna Secondary College – modernisation – refurbishment and enhancement of school facilities (Mitcham) <sup>(a)</sup>	2 200	..	640	1 560	qtr 4 2016-17
Noble Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Noble Park)	5 000	..	902	4 098	qtr 1 2017-18
Northcote High School – regeneration – stage 1 of the Northcote High School master plan, including refurbishment of visual and performing arts facilities (Northcote)	3 000	..	541	2 459	qtr 1 2017-18
Northern Bay P–12 College – regeneration – regeneration works at two of the five campuses of Northern Bay College: Tallis Street P–8 campus and Peacock Avenue P–8 campus (Corio)	6 000	..	1 248	4 752	qtr 4 2016-17
Phoenix P–12 Community College – modernisation – new classrooms and administration, food technology and visual arts facilities (Sebastopol) <sup>(a)</sup>	10 000	..	1 804	8 196	qtr 1 2017-18
Planning – planning funding for Bimbadeen Heights Primary School, Clifton Hill Primary School, Kalianna Special School, Parkhill Primary School, Preston High School (various)	2 149	..	1 589	560	various
Public Private Partnership – additional provision for expanded public private partnership (including new schools at Bannockburn 7–12 and Mernda Central 7–12 facilities) (various) <sup>(c)</sup>	68 200	..	tbc <sup>(d)</sup>	tbc <sup>(d)</sup>	various
Relocatable Classroom Program – purchase of 126 new relocatable buildings to meet growing demand (statewide)	35 000	..	35 000	..	qtr 4 2015-16
Richmond High School – planning – new school (Richmond) <sup>(b)</sup>	1 000	..	1 000	..	qtr 1 2016-17
Sale Specialist School – relocation and consolidation of Sale Specialist School facilities onto one campus (Sale) <sup>(a)</sup>	7 600	..	2 280	5 320	qtr 2 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sandringham College – modernisation – rebuild classrooms and facilities at the school's Sandringham and Highett campuses (Sandringham)	2 000	..	2 000	..	qtr 2 2016-17
School Improvement Program – funding to support minor works projects (various)	10 000	..	7 533	2 467	various
Seaford Park Primary School – modernisation – replacement of relocatable classrooms with new facilities (Seaford)	3 000	..	541	2 459	qtr 1 2017-18
South Melbourne Park Primary School – planning – new school (South Melbourne) <sup>(b)</sup>	1 000	..	1 000	..	qtr 1 2016-17
St Helena Secondary College and Glen Katherine Primary School – community sports – upgrade of sporting facilities (Eltham North)	2 500	..	125	2 375	qtr 2 2017-18
Strathmore Primary School – modernisation – refurbishment and enhancement of school facilities (Strathmore)	5 700	..	1 028	4 672	qtr 1 2017-18
Sunbury College – modernisation – repair and refurbish the school's science wing (Sunbury)	3 000	..	541	2 459	qtr 1 2017-18
Sunshine College – regeneration – consolidate the school into three campuses and rebuild the Sunshine West site (Sunshine) <sup>(a)</sup>	10 000	..	1 390	8 610	qtr 4 2017-18
Tarneit P-9 College – new school stage 2 (Tarneit)	10 000	..	5 000	5 000	qtr 3 2016-17
Technical schools program – planning and first stage of construction (Gippsland, Bendigo, Ballarat, Geelong, Monash, Casey, Wyndham, Banyule, Yarra Ranges and Whittlesea)	8 000	..	4 200	3 800	various
The Basin Primary School – modernisation – new classrooms, physical education and administration and new joint facilities with the Basin Community House (The Basin)	5 700	..	1 028	4 672	qtr 1 2017-18
Viewbank College – modernisation – new performing arts centre, music classrooms and administration facilities (Rosanna)	11 500	..	1 863	9 637	qtr 2 2017-18
Wallan Secondary College – modernisation – refurbishment and enhancement of school facilities (Wallan)	5 000	..	902	4 098	qtr 1 2017-18

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Warrnambool Special Developmental School – relocation – stage 1 of the relocation project, including the purchase of a site and planning (Warrnambool)	5 000	..	5 000	..	qtr 2 2016-17
Werribee Secondary College – regeneration – stage 3 of the school redevelopment (Werribee)	7 000	..	1 263	5 737	qtr 1 2017-18
Westbreen Primary School – regeneration – school rebuild, including six new classrooms, art room and administration area (Pascoe Vale) <sup>(a)</sup>	4 000	..	722	3 278	qtr 1 2017-18
Whittington Primary School – regeneration – school rebuild, including new classroom facilities (Whittington)	5 000	..	902	4 098	qtr 1 2017-18
William Ruthven Secondary College – regeneration – construction of new year 7–9 building, a year 10–12 building, and administration facilities (Reservoir)	10 000	..	1 620	8 380	qtr 1 2017-18
Yarra Junction Primary School – modernisation – new classrooms and an art room (Yarra Junction)	2 000	..	416	1 584	qtr 4 2016-17
<b>Technical and further education</b>					
TAFE Rescue Fund (statewide) <sup>(e)</sup>	100 000	4 960	23 828	71 212	various
<b>Sub-total new projects</b>	<b>667 549</b>	<b>4 960</b>	<b>226 105</b> <sup>(d)</sup>	<b>368 284</b> <sup>(d)</sup>	
Less new schools Bannockburn 7–12 and Mernda Central 7–12 facilities to be delivered as part of a public private partnership (various) <sup>(c)</sup>	-68 200	..	tbc <sup>(d)</sup>	tbc <sup>(d)</sup>	
<b>Total new projects</b>	<b>599 349</b>	<b>4 960</b>	<b>226 105</b>	<b>368 284</b>	

Source: Department of Education and Training

Notes:

- (a) Funding is additional to that listed for the existing project.
- (b) Balance of funds will be delivered in future budgets.
- (c) Estimated capital value only. These two schools will be included in the New Schools public private partnership project contracting arrangement and are included in Budget Paper No. 2, Chapter 4 Budget position and outlook, Table 4.5, as part of the State's finance leases.
- (d) To be confirmed upon contractual completion of public private partnership contracting arrangements.
- (e) Funding will be provided on a competitive application basis to assist TAFE institutes undertake projects to reopen closed campuses; and upgrade buildings, workshops and laboratories.

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
<b>New schools</b>					
New schools public private partnership project (various)	.. <sup>(a)</sup>	tbc <sup>(b)</sup>	tbc <sup>(b)</sup>	tbc <sup>(b)</sup>	tbc <sup>(b)</sup>
<b>Upgrades further stages and modernisation</b>					
Alamanda K-9 College (stage 2) (Point Cook) <sup>(c)</sup>	8 000	647	5869	1484	qtr2 2016-17
Albert Park College –Year 9 campus land acquisition and facility redevelopment (Albert Park) <sup>(d)(e)</sup>	6 450	4 950	965	535	qtr 4 2015-16
Alexandra Secondary College (Alexandra)	870	65	717	88	qtr 4 2015-16
Ashburton Primary School (Ashburton) <sup>(c)</sup>	900	67	741	92	qtr 4 2017-18
Ashwood Secondary College (Ashwood)	5 000	107	1 627	3 266	qtr 4 2016-17
Aspendale Gardens Primary School (Aspendale Gardens)	1 200	58	988	154	qtr 4 2016-17
Auburn High School (Hawthorn East)	607	26	253	328	qtr 4 2016-17
Ballarat High School (Ballarat)	7 813	31	1 244	6 538	qtr 4 2017-18
Barwon Heads Primary School (Barwon Heads)	3 400	133	1 282	1 985	qtr 4 2016-17
Bayswater North Primary School (Bayswater North)	2 343	58	762	1 523	qtr 4 2016-17
Belvedere Park Primary School (Seaford)	540	44	445	51	qtr 4 2015-16
Benalla P-12 College (Benalla)	5 000	..	..	5 000	qtr 4 2016-17
Bonbeach Primary School (Bonbeach)	340	31	280	29	qtr 4 2015-16
Boronia Heights Primary School (Boronia) <sup>(e)</sup>	849	63	699	87	qtr 4 2015-16
Brandon Park Primary School (Wheelers Hill)	797	43	574	180	qtr 4 2016-17
Briar Hill Primary School (Briar Hill) <sup>(c)</sup>	493	41	406	46	qtr 4 2017-18
Brighton Secondary College (Brighton East)	8 000	293	2 102	5 605	qtr 4 2017-18
Burwood Heights Primary School (Burwood East)	100	16	74	10	qtr 4 2015-16
Camberwell Primary School (Camberwell) <sup>(c)</sup>	923	12	730	181	qtr 4 2017-18
Castlemaine Secondary College (stage 2) (Castlemaine) <sup>(e)</sup>	5 500	116	1 789	3 595	qtr 4 2016-17
Charlton College (Charlton)	560	25	336	199	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Chelsea Primary School (Chelsea) <sup>(c)</sup>	392	35	323	34	qtr 4 2017-18
Clifton Springs Primary School (Clifton Springs)	1 100	35	358	707	qtr 4 2016-17
Coatesville Primary School (Bentleigh East)	7 800	2 437	3 629	1 734	qtr 4 2016-17
Coburg Senior High School (Coburg)	3 500	3 149	134	217	qtr 3 2015-16
Cranbourne West Primary School (Cranbourne)	940	69	774	97	qtr 4 2015-16
Doreen Secondary College – new school (stage 2) (Doreen) <sup>(e)</sup>	12 000	1 859	7 804	2 337	qtr 1 2016-17
Eaglehawk Primary School (Eaglehawk)	1 592	44	518	1 030	qtr 4 2016-17
Eastwood Primary School (stage 2) (Ringwood East)	4 300	1 325	2 647	328	qtr 3 2015-16
Eltham High School (Eltham)	2 600	63	1 023	1 514	qtr 4 2016-17
Essendon Primary School (Essendon)	4 979	106	1 620	3 253	qtr 4 2016-17
Forest Hill College (Burwood East)	2 100	54	683	1 363	qtr 4 2016-17
Frankston High School (Frankston)	8 500	32	1 354	7 114	qtr 4 2017-18
Frankston Special Developmental School (Frankston)	2 500	61	813	1 626	qtr 4 2016-17
Geelong High School (East Geelong) <sup>(e)</sup>	8 500	171	1 308	7 021	qtr 4 2017-18
Gisborne Secondary College – modernisation – refurbishment and enhancement of school facilities (Gisborne)	3 500	2 890	610	..	qtr 1 2015-16
Glen Huntly Primary School (Glen Huntly)	390	35	321	34	qtr 4 2015-16
Horsham College (Horsham)	10 000	199	2 337	7 464	qtr 4 2017-18
Kananook Primary School (Seaford)	300	29	247	24	qtr 3 2015-16
Kerang Technical High School (Kerang)	2 800	66	911	1 823	qtr 4 2016-17
Kinglake Primary School (Kinglake)	109	17	82	10	qtr 2 2015-16
Koonung Secondary College (Mont Albert North)	1 200	17	246	937	qtr 4 2016-17
Korumburra Secondary College (Korumburra)	5 581	117	1 509	3 955	qtr 4 2016-17
Kyneton Primary School (Kyneton) <sup>(e)</sup>	3 500	33	719	2 748	qtr 4 2016-17
Kyneton Secondary College (Kyneton) <sup>(e)</sup>	5 300	26	1 089	4 185	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Maldon Primary School (Maldon)	510	24	306	180	qtr 4 2016-17
Malvern Primary School (Malvern) <sup>(c)</sup>	3 900	170	1 471	2 259	qtr 4 2017-18
Manchester Primary School (Mooroolbark)	1 286	60	485	741	qtr 4 2016-17
Mentone Park Primary School (Mentone)	457	39	376	42	qtr 4 2016-17
Merbein P-10 College (Merbein)	1 153	83	788	282	qtr 4 2016-17
Montpellier Primary School (Highton)	4 828	104	1 571	3 153	qtr 4 2016-17
Moorooduc Primary School (Moorooduc)	759	58	571	130	qtr 4 2016-17
Mordialloc College (Mordialloc) <sup>(e)</sup>	1 337	40	435	862	qtr 4 2016-17
Mount Ridley P-12 College (stage 5 of new school) (Craigieburn)	5 000	1 437	3 558	5	qtr 4 2015-16
Mullauna Secondary College (Mitcham) <sup>(c)(e)</sup>	1 294	18	266	1 010	qtr 4 2017-18
Narrawong District Primary School (Narrawong)	2 300	57	748	1 495	qtr 4 2016-17
Officer Secondary College – new school (stage 2) (Officer)	13 000	3 937	9 063	..	qtr 3 2015-16
Patterson River Secondary College (Seaford)	1 000	345	549	106	qtr 4 2016-17
Pearcedale Primary School (Pearcedale) <sup>(c)</sup>	970	71	663	236	qtr 4 2017-18
Pembroke Primary School (Mooroolbark)	2 200	55	716	1 429	qtr 4 2016-17
Planning funding (rural various)	1 000	500	500	..	qtr 2 2015-16
Portarlington Primary School (Portarlington)	5 700	120	1 854	3 726	qtr 4 2016-17
Prahran Secondary School – new school (Prahran)	20 000	1 000	4 750	14 250	qtr 4 2018-19
Quarry Hill Primary School (Quarry Hill)	1 900	50	618	1 232	qtr 4 2016-17
Ringwood Secondary College (Ringwood) <sup>(e)</sup>	2 200	55	716	1 429	qtr 4 2016-17
Robinvale P-12 College (Robinvale)	929	68	635	226	qtr 4 2016-17
Rosanna Golf Links Primary School (Rosanna)	5 600	209	2 112	3 279	qtr 4 2016-17
Roslyn Primary School (Belmont)	2 186	55	711	1 420	qtr 4 2016-17
Sale Specialist School (planning and stage 1) (Sale) <sup>(e)</sup>	4 000	88	1 445	2 467	qtr 2 2016-17
Sandringham College – modernisation (Sandringham) <sup>(e)</sup>	6 000	1 000	4 500	500	qtr 2 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sandringham East Primary School (Sandringham)	250	11	221	18	qtr 3 2015-16
Scoresby Primary School (Scoresby)	392	35	323	34	qtr 4 2015-16
Solway Primary School (Ashburton) <sup>(c)</sup>	2 600	105	980	1 515	qtr 4 2017-18
Somerville Secondary College – new facilities (Somerville)	4 000	2 494	1 506	..	qtr 2 2015-16
South Melbourne site (site preparedness) (South Melbourne)	5 000	248	175	4 577	qtr 2 2017-18
Southmoor Primary School (Moorabbin) <sup>(c)</sup>	494	41	407	46	qtr 4 2017-18
Sunshine College (Sunshine) <sup>(e)</sup>	6 299	131	1 186	4 982	qtr 4 2017-18
Templestowe Valley Primary School (Lower Templestowe)	1 800	78	679	1 043	qtr 4 2016-17
Timboon P–12 School (Timboon)	5 200	196	1 366	3 638	qtr 4 2017-18
Truganina P–9 School – new school (stage 2) (Truganina)	7 000	482	4 853	1 665	qtr 2 2016-17
Valkstone Primary School (Bentleigh East)	3 500	79	1 139	2 282	qtr 4 2016-17
Vermont Secondary College (Vermont)	2 700	65	878	1 757	qtr 4 2016-17
Wallan Primary School (Wallan)	1 600	44	521	1 035	qtr 4 2016-17
Wangaratta High School (Wangaratta)	4 749	102	1 284	3 363	qtr 4 2016-17
Warrandyte Primary School (Warrandyte)	807	30	263	514	qtr 4 2016-17
Wattle Glen Primary School (Wattle Glen)	1 500	43	488	969	qtr 4 2016-17
Wedderburn College (Wedderburn) <sup>(c)</sup>	1 200	37	390	773	qtr 4 2017-18
Westbreen Primary School (Pascoe Vale) <sup>(c)(e)</sup>	1 000	33	326	641	qtr 4 2017-18
Western Autistic School – new facilities (Laverton)	8 000	5 770	2 230	..	qtr 2 2015-16
Whittlesea Secondary College (Whittlesea)	4 700	178	1 772	2 750	qtr 4 2016-17
Winters Flat Primary School (Castlemaine)	1 100	35	358	707	qtr 4 2016-17
Wodonga West Primary School (Wodonga)	3 811	85	1 240	2 486	qtr 4 2016-17
Yarrowonga College P–12 (Yarrowonga)	7 616	155	2 059	5 402	qtr 4 2016-17
Yea High School (Yea)	1 390	41	452	897	qtr 4 2016-17



	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
<b>Technical and further education</b>					
Chisholm Institute Frankston Campus – Centre for Advanced Manufacturing and Trade (Frankston) <sup>(f)</sup>	21 900	2 600	13 500	5 800	qtr 4 2016-17
TAFE structural adjustment fund (statewide) <sup>(g)</sup>	56 800	9 877	28 872	18 051	qtr 4 2016-17
<b>Commonwealth funding</b>					
Trade training centres – government schools (statewide)	248 160	226 500	18 000	3 660	qtr 2 2016-17
<b>Total existing projects</b>	<b>646 245</b>	<b>278 833</b>	<b>177 817</b>	<b>189 595</b>	
<b>Total Education and Training projects</b>	<b>1 245 594</b>	<b>283 793</b>	<b>403 922</b>	<b>557 879</b>	
Other capital expenditure <sup>(h)</sup>	na	na	83 678	na	na
<b>Total 2015-16 Education and Training capital expenditure</b>			<b>487 600</b>		

Source: Department of Education and Training

Notes:

- (a) These schools are being delivered as part of a public private partnership. Capital funding is now transferred to the State's finance lease aggregate and are published in Budget Paper No. 2, Chapter 4 Budget position and outlook, Table 4.5. Funding for Mill Park Lakes East Primary School was redirected in January 2015 to enable the delivery of Mernda Central Primary School.
- (b) To be confirmed upon contractual completion of public private partnership contracting arrangements.
- (c) Project funded in the 2014-15 Budget and included in the 2014-15 Budget Paper No. 4 under 'Other upgrades, further stages and modernisation (statewide)'.
- (d) TEI has increased due to acquisition cost of land being higher than anticipated.
- (e) Additional funding is provided in the 2015-16 Budget, as outlined in new projects.
- (f) Funding approved in 2014-15 towards the first tranche of stage 1 redevelopment of the campus.
- (g) TEI is reduced due to redirection of capital funding to operating.
- (h) Other capital expenditure includes minor capital works, system upgrades, minor asset upgrades and other capital projects funded by external sources such as schools' and TAFEs' third party revenue.

## Completed projects

Ashwood Secondary College – modernisation – construction of administration, new learning areas and gymnasium (Ashwood)

Aspendale Primary School – modernisation (Aspendale)

Auburn Primary School – modernisation (Hawthorn East)

Bendigo Senior Secondary College – modernisation (Bendigo)

Doreen Secondary College (stage 1) – new school (Doreen)

Eastwood Primary School – school redevelopment (stage 1) (Ringwood East)

Fairhills Primary School – modernisation (Ferntree Gully)

Ferntree Gully North Primary School – modernisation (Ferntree Gully)

Galvin Park Secondary College – modernisation – refurbishment and enhancement of school facilities (Werribee)

Lloyd Street Primary School – modernisation (Malvern East)

Melton North West Primary School – new school (Melton West)

Montmorency Primary School – modernisation (Montmorency)

Mountain Gate Primary School – modernisation (Ferntree Gully)

Northern Bay P–12 College – regeneration (Norlane/Corio)

Officer Secondary College (stage 1) – new school (Officer)

Pinewood Primary School – modernisation (Mount Waverley)

Pinewood Primary School (Mount Waverley)

Relocatable classroom program (statewide)

Rosebud Primary School – modernisation (Rosebud)

Templestowe College – modernisation (Templestowe Lower)

Truganina P–9 (stage 1) – new school (Truganina)

Wattle View Primary School – modernisation (Ferntree Gully)

Western Heights regeneration – regeneration – Western Heights Secondary College – stage 2 (Hamlyn Heights)

Western region autistic facility – new facility – commence construction of P–12 autistic school, co-located at Laverton P–12 College site (Laverton)

Wyndham Vale South Primary School – new school (Wyndham Vale)

### *Estimated to be completed after publication date and before 30 June 2015*

Apollo Bay P–12 College – modernisation (Apollo Bay)

Blackburn Primary School – modernisation (Blackburn)

Chisholm Institute of TAFE – Berwick Trade Careers Centre

Emerald Primary School – modernisation (Emerald)

Golden Square Primary School – regeneration (Golden Square)

Hume Valley School – regeneration – completion of redevelopment of facilities including performing arts (Broadmeadows)

Koo Wee Rup Secondary College – modernisation (Koo Wee Rup)

Land acquisitions (statewide)

Mount Erin Secondary College – modernisation (Frankston South)

Phoenix P–12 Community College (formerly Sebastopol College) – modernisation (Sebastopol)

Relocatables program (various)

School improvement fund – refurbishment and minor capital works (statewide)

Timbarra Secondary College year 10–12 planning (Berwick)

*Source: Department of Education and Training*

## DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Canadian State Park, Ballarat (Ballarat)	250	..	..	250	qtr 4 2016-17
New facilities for parks and reserves (statewide)	5 000	..	900	4 100	qtr 4 2018-19
Parks Victoria critical infrastructure (statewide)	5 000	..	5 000	..	qtr 4 2015-16
Portarlington Safe Harbour (Portarlington)	12 000	100	6 082	5 818	qtr 4 2016-17
Rapid response air monitoring (statewide)	3 434	312	3 072	50	qtr 4 2016-17
<b>Total new projects</b>	<b>25 684</b>	<b>412</b>	<b>15 054</b>	<b>10 218</b>	

Source: Department of Environment, Land, Water and Planning

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Groundwater monitoring bores (statewide)	4 000	2 400	1 600	..	qtr 4 2015-16
Improving tourism in national parks, state forests and public land (statewide) <sup>(a)</sup>	8 460	2 235	1 932	4 293	qtr 4 2017-18
Melbourne strategic assessment (metro various)	334 300	21 693	5 000	307 607	qtr 2 2053-54
Reducing Fire Risk: expanding the Planned Burning Program to 390 000 hectares (statewide) <sup>(b)</sup>	10 730	1 725	3 601	5 404	qtr 4 2016-17
Strategic fuel management (statewide)	10 000	5 000	5 000	..	qtr 4 2015-16
<b>Total existing projects</b>	<b>367 490</b>	<b>33 053</b>	<b>17 133</b>	<b>317 304</b>	
<b>Total Environment, Land, Water and Planning projects</b>	<b>393 174</b>	<b>33 465</b>	<b>32 187</b>	<b>327 522</b>	
Other capital expenditure <sup>(c)</sup>	na	na	28 613	na	various
<b>Total 2015-16 Environment, Land, Water and Planning capital expenditure</b>			<b>60 800</b>		

Source: Department of Environment, Land, Water and Planning

Notes:

- (a) TEI for improving tourism in national parks, state forests and public land has decreased by \$4.890 million. This amount has been transferred from the Department of Environment, Land, Water and Planning's asset funding in accordance with the reclassification of works from asset to output.
- (b) TEI for Reducing Fire Risk – expanding the Planned Burning Program to 390 000 hectares has increased by \$0.040 million. This amount has been transferred from the Department of Environment, Land, Water and Planning's provision of outputs in accordance with the reclassification of works from output to asset. This is currently subject to a review by the Inspector-General for Emergency Management.
- (c) Other capital expenditure includes projects being undertaken in the Department of Environment, Land, Water and Planning entities funded through the Department, as well as investment to maintain and upgrade the existing asset base.

## Completed projects

Caring for our coast (statewide)  
 Extending water recycling at Torquay (Torquay)  
 Fire web (non-metro various)  
 Footscray central activities area (Footscray)<sup>(a)</sup>  
 Improved bushfire prevention, preparedness, response and recovery (statewide)  
 Natural disaster emergencies – system development (Melbourne)<sup>(a)</sup>  
 Project 000 response (statewide)  
 Walking trails (statewide)<sup>(a)</sup>

Source: Department of Environment, Land, Water and Planning

Note:

- (a) Project was included in last year's completed project list but was completed in 2014-15.

## DEPARTMENT OF HEALTH AND HUMAN SERVICES

### New projects

	(\$ thousand)				
	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Ambulance station upgrades (statewide)	20 000	..	3 900	16 100	qtr 4 2017-18
Ambulance vehicles and equipment (statewide)	20 000	..	5 000	15 000	qtr 4 2018-19
Angliss Hospital intensive care unit and short stay unit (Upper Ferntree Gully)	20 000	..	200	19 800	qtr 4 2018-19
Ballarat Health cardiovascular services (Ballarat)	10 000	..	1 500	8 500	qtr 4 2016-17
Casey hospital expansion (Berwick) <sup>(a)</sup>	106 300	..	400	105 900	qtr 4 2019-20
Clinical services hardware replacement program (metro)	10 000	..	10 000	..	qtr 4 2015-16
Engineering infrastructure replacement program (statewide)	25 000	..	25 000	..	qtr 4 2015-16
Goulburn Valley Health redevelopment – planning and development (Shepparton)	1 000	..	500	500	qtr 4 2016-17
Health service violence prevention fund (statewide)	20 000	..	3 000	17 000	qtr 4 2018-19
Medical equipment replacement program (statewide)	35 000	..	35 000	..	qtr 4 2015-16
Mental health/alcohol and other drugs facilities renewal (statewide)	5 000	..	5 000	..	qtr 4 2015-16
Monash Children's Hospital Helipad (Clayton)	3 800	..	3 588	212	qtr 4 2016-17
Monash Medical Centre – infrastructure upgrades (Clayton)	7 100	..	200	6 900	qtr 4 2017-18
Moorabbin Hospital medical imaging and outpatients expansion (Bentleigh)	16 150	..	200	15 950	qtr 4 2017-18
Orygen Youth Mental Health – planning and development (Parkville)	1 000	..	250	750	qtr 4 2016-17
Redesign and renovation of out-of-home care properties (statewide)	6 270	..	1 254	5 016	qtr 4 2017-18
SunSmart (statewide)	6 000	..	1 500	4 500	qtr 4 2018-19
The Alfred Hospital – fire services upgrade (Prahran)	4 100	..	500	3 600	qtr 4 2017-18
Victorian Heart Hospital – planning and early works (Clayton)	15 000	..	3 000	12 000	qtr 4 2016-17
Werribee Mercy Hospital – acute expansion (Werribee)	85 000	..	2 000	83 000	qtr 4 2018-19
Western Women's and Children's Hospital (St Albans)	200 000	..	14 730	185 270	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
<b>Sport</b>					
Junction Oval redevelopment (St Kilda)	25 000	1 000	20 000	4 000	qtr 4 2016-17
Simonds Stadium redevelopment – stage 4 (South Geelong)	70 000	..	35 000	35 000	qtr 4 2016-17
<b>Total new projects</b>	<b>711 720</b>	<b>1 000</b>	<b>171 722</b>	<b>538 998</b>	

*Source: Department of Health and Human Services*

*Note:*

*(a) The TEI includes funding held in contingency pending completion of business planning and development.*

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Austin Short Stay Unit (Heidelberg)	9 228	400	6 878	1 950	qtr 4 2016-17
Ballarat Hospital – additional beds, ambulatory care and helipad (Ballarat)	47 063	23 647	15 456	7 960	qtr 2 2016-17
Barwon Health – North (Geelong) <sup>(a)</sup>	33 080	380	1 710	30 990	qtr 4 2018-19
Barwon Health/Geelong Health – expanding health capacity (Geelong)	26 600	25 940	660	..	qtr 1 2016-17
Bendigo Hospital – redevelopment (Bendigo)	129 460	97 545	15 300	16 615	qtr 2 2016-17
Boort Hospital redevelopment (Boort)	14 000	2 200	7 800	4 000	qtr 4 2016-17
Box Hill Hospital – redevelopment (Box Hill)	447 500	411 800	35 700	..	qtr 2 2015-16
Charlton Hospital – reconstruction (Charlton) <sup>(b)</sup>	22 700	22 000	700	..	qtr 2 2015-16
Closure of Sandhurst Residential Services (Bendigo)	7 930	1 044	6 886	..	qtr 4 2015-16
Community residential alcohol and drug withdrawal service for mothers with babies (statewide)	4 000	200	2 800	1 000	qtr 4 2016-17
Critical care capacity expansion (statewide)	2 200	1 790	410	..	qtr 2 2015-16
Echuca Hospital – redevelopment (Echuca)	38 450	37 481	969	..	qtr 1 2015-16
Expanding accommodation with support (statewide)	11 079	10 942	137	..	qtr 4 2015-16
Fire risk management – children and people with a disability (statewide)	10 000	8 550	1 450	..	qtr 4 2015-16
Frankston Hospital – emergency department redevelopment (Frankston)	39 964	33 337	4 063	2 564	qtr 1 2015-16
Frankston Hospital – inpatient expansion (Frankston)	35 959	29 671	6 288	..	qtr 1 2015-16
Geelong Hospital – major upgrade (Geelong) <sup>(c)</sup>	118 170	69 465	43 212	5 493	qtr 2 2015-16
Health and medical precinct and community-based ambulatory care centre (metro)	18 200	200	1 500	16 500	qtr 2 2016-17
Increasing critical care capacity (statewide)	4 000	..	4 000	..	qtr 4 2015-16
Latrobe Regional Hospital redevelopment – stage 2A (Latrobe)	73 000	2 500	12 500	58 000	qtr 4 2017-18
Major expansion for Healesville Hospital (Healesville)	4 560	200	4 360	..	qtr 4 2015-16

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Maroondah Hospital – expansion (Ringwood East)	21 987	20 917	1 070	..	qtr 1 2015-16
Monash Children's Hospital (Clayton) <sup>(d)</sup>	250 000	45 600	110 000	94 400	qtr 2 2016-17
Moyne Community Health Service (Moyne)	3 000	1 500	1 500	..	qtr 4 2015-16
Northern Hospital inpatient capacity expansion (Epping)	29 000	11 573	15 728	1 699	qtr 4 2015-16
Numurkah Hospital – reinstatement of acute services (Numurkah) <sup>(e)</sup>	18 300	11 900	6 400	..	qtr 2 2015-16
Out-of-home care residential capacity (statewide)	8 000	..	4 019	3 981	qtr 4 2017-18
Prevention and Recovery Care Services – Mildura and Warrnambool (non-metro various)	8 600	1 000	2 000	5 600	qtr 4 2017-18
Radiotherapy services in South West Victoria – stage 2 (Warrnambool) <sup>(f)</sup>	15 000	2 431	11 842	727	qtr 4 2016-17
Redevelopment of the Oakleigh Centre (Oakleigh)	8 666	3 672	4 130	864	qtr 1 2016-17
Responding to demands for residential out-of-home care (statewide)	9 136	3 796	4 680	660	qtr 4 2016-17
Royal Children's Hospital ICT investment (Parkville)	48 100	16 176	7 771	24 153	qtr 4 2016-17
Royal Victorian Eye and Ear Hospital redevelopment (Melbourne) <sup>(g)</sup>	165 000	45 800	31 300	87 900	qtr 2 2018-19
Rural capital support (non-metro various)	56 000	43 134	12 866	..	qtr 4 2015-16
Securing Our Health System – engineering infrastructure replacement (statewide)	25 000	22 500	2 500	..	qtr 2 2015-16
Securing Our Health System – medical equipment replacement (statewide)	35 000	33 500	1 500	..	qtr 2 2015-16
Services Connect – single client view stage 1 (statewide)	7 160	..	6 360	800	qtr 1 2016-17
Services Connect (statewide)	2 100	940	1 160	..	qtr 4 2015-16
Services Connect (statewide)	3 000	1 950	1 050	..	qtr 4 2015-16
Swan Hill Hospital – aged care redevelopment (Swan Hill)	18 000	5 791	10 209	2 000	qtr 1 2016-17
Transitional Mental Health Service (secure step-down care) (statewide)	14 900	3 736	7 378	3 786	qtr 4 2016-17
Waurin Ponds Community Hospital (Waurin Ponds) <sup>(h)</sup>	7 455	4 055	3 400	..	qtr 4 2015-16
Werribee Mercy Hospital mental health expansion (Werribee)	34 700	8 800	15 000	10 900	qtr 2 2016-17
Western Region Health Centre – dental service redevelopment (Footscray)	9 710	2 356	7 354	..	qtr 1 2016-17
Youth Justice Centre fire upgrades (statewide)	1 570	827	743	..	qtr 4 2015-16



	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Youth Justice centres – increasing capacity and improving infrastructure (statewide)	54 453	45 733	8 720	..	qtr 4 2015-16
<b>Total existing project</b>	<b>1 950 980</b>	<b>1 116 979</b>	<b>451 459</b>	<b>382 542</b>	
<b>Total Health and Human Services projects</b>	<b>2 662 700</b>	<b>1 117 979</b>	<b>623 181</b>	<b>921 540</b>	
Other capital expenditure <sup>(i)</sup>	na	na	250 219	na	
<b>Total 2015-16 Health and Human Services expenditure</b>			<b>873 400</b>		

Source: Department of Health and Human Services

Notes:

- (a) The TEI of this initiative has changed to reflect a greater range of services (including renal dialysis and chemotherapy) to be delivered at this urgent care centre.
- (b) The project cost is shared between the Commonwealth and the State under the Natural Disaster Relief and Recovery Arrangements.
- (c) The TEI of this initiative has changed to reflect additional improvements at Geelong Hospital including relocation of the current helipad to the rooftop of the acute services tower block.
- (d) This initiative includes funds allocated in 2011-12 and 2012-13 for the planning and development of this project.
- (e) This project may be eligible for funding from the Commonwealth under the Natural Disaster Relief and Recovery Arrangements.
- (f) 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.
- (g) This initiative includes funds allocated in 2012-13 of \$2.000 million for the planning and development of this project.
- (h) The TEI of this initiative has changed to reflect that same day surgical, renal dialysis and chemotherapy services at Waurn Ponds will be procured at a new Geelong Hospital facility being constructed by Epworth Health in Waurn Ponds.
- (i) Other capital expenditure relates to smaller projects, upgrades and replacement of operating assets.

## Completed projects

Castlemaine Hospital – upgrade (Castlemaine)  
Ebola preparedness (statewide)  
Gippsland Cancer Centre – expansion (Traralgon)  
Improving ambulance service delivery – outer metropolitan Melbourne (metro)  
Improving hospital services – sub-acute (statewide)  
Kerang District Health – residential aged care redevelopment (Kerang)  
Kilmore and District Hospital – redevelopment (Kilmore)  
Redevelopment of community facilities – building inclusive communities (statewide)  
Regional mother-baby mental health units (non-metro various)  
Safety of women in care (statewide)  
Seymour Hospital chemotherapy chairs (Seymour)  
Upgrade and build ambulance stations (non-metro various)

*Estimated to be completed after publication date and before 30 June 2015*

Mildura Base Hospital – expansion (Mildura)  
MonashLink Community Health Service (Glen Waverley and Oakleigh)  
New mental health beds stage 2 (metro)  
Statewide enhancements to regional cancer centres (statewide)

*Source: Department of Health and Human Services*

## DEPARTMENT OF JUSTICE AND REGULATION

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Critical infrastructure and services – supporting recent prison expansion (statewide) <sup>(a)</sup>	88 181	..	52 766	35 415	qtr 4 2017-18
Custody officers to free up 400 police (statewide)	10 000	..	10 000	..	qtr 4 2015-16
Expanding Community Correctional Services to meet demand (statewide)	25 950	..	14 950	11 000	qtr 4 2016-17
Expansion of Bellarine Victorian State Emergency Services headquarters (Drysdale)	150	..	150	..	qtr 2 2015-16
Mernda Police Station (Mernda)	15 000	..	3 672	11 328	qtr 1 2017-18
Multi-Disciplinary Centres – new centre (Wyndham)	4 000	..	2 000	2 000	qtr 4 2016-17
New booze and drug buses (statewide) <sup>(b)</sup>	15 000	..	2 860	12 140	qtr 2 2017-18
Women's prison expansion strategy (statewide)	65 672	..	15 672	50 000	qtr 4 2017-18
<b>Total new projects</b>	<b>223 953</b>	<b>..</b>	<b>102 070</b>	<b>121 883</b>	

Source: Department of Justice and Regulation

Notes:

(a) The TEI includes a reprioritisation of \$31.800 million from the Corrections system expansion (statewide), Prison capacity expansion (statewide) and Increase prison capacity (statewide) initiatives.

(b) This initiative is funded through the Transport Accident Commission.

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Australian Communications and Media Authority compliance (statewide)	3 328	3 298	30	..	qtr 2 2015-16
Ballarat West Emergency Services Precinct (Ballarat West)	8 000	1 304	6 342	354	qtr 1 2016-17
Building confidence in corrections – construction/asset enhancement (statewide)	108 736	106 736	2 000	..	qtr 1 2015-16
Conducted energy devices (commonly known as Tasers) (statewide)	2 436	..	2 386	50	qtr 4 2017-18
Corrections system expansion (statewide) <sup>(a)</sup>	108 360	21 410	61 050	25 900	qtr 4 2016-17
Echuca Police Station replacement (Echuca)	12 700	596	9 519	2 585	qtr 2 2016-17
Emergency Services Telecommunications Authority (ESTA) triple zero communications enhancement (statewide) <sup>(b)</sup>	8 066	8 066	..	..	qtr 3 2015-16
High security and management prisoners (Barwon)	35 000	11 380	22 120	1 500	qtr 4 2015-16
Improving the response to sexual assault – Multi-Disciplinary Centres (MDCs) (statewide)	5 918	4 887	1 031	..	qtr 1 2015-16
Increase prison capacity (statewide) <sup>(c)</sup>	246 414	161 807	62 000	22 607	qtr 2 2017-18
Infringement Management and Enforcement Services – enhancement/equipment (statewide)	43 211	35 568	7 643	..	qtr 4 2015-16
Mobile Camera Replacement Program (statewide)	17 061	495	4 495	12 071	qtr 4 2016-17
Office of Public Prosecutions accommodation project (Melbourne) <sup>(d)</sup>	5 220	1 440	3 780	..	qtr 4 2015-16
Peninsula Link fixed digital safety cameras – equipment (statewide) <sup>(e)</sup>	9 575	5 119	1 456	3 000	qtr 1 2016-17
Police Information Process and Practice Reform program (statewide) <sup>(f)</sup>	9 818	5 882	3 936	..	qtr 4 2015-16
Prison capacity expansion (statewide) <sup>(g)</sup>	82 135	57 135	25 000	..	qtr 4 2015-16
Protective Services Officers – radio blackspot funding (statewide)	5 245	295	4 950	..	qtr 4 2015-16
Reforming the collection and enforcement of legal debt in Victoria (statewide)	15 000	3 745	7 105	4 150	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
St Kilda Road Police Station replacement (Melbourne)	4 815	197	4 618	..	qtr 4 2015-16
State Coronial Services redevelopment (statewide)	114 359	111 225	3 134	..	qtr 2 2015-16
Victoria Police Mounted Branch relocation project (Attwood)	11 850	760	8 590	2 500	qtr 1 2016-17
<b>Total existing projects</b>	<b>857 247</b>	<b>541 345</b>	<b>241 185</b>	<b>74 717</b>	
<b>Total Justice projects</b>	<b>1 081 200</b>	<b>541 345</b>	<b>343 255</b>	<b>196 600</b>	
Other capital expenditure <sup>(h)</sup>	na	na	224 045	na	various
<b>Total 2015-16 Justice capital expenditure</b>			<b>567 300</b>		

Source: Department of Justice and Regulation

Notes:

- (a) The TEI includes previously approved funding of \$19.460 million and reflects a reprioritisation of \$22.400 million to Critical infrastructure and services.
- (b) ESTA is a grant funded agency. All TEI funding was granted to ESTA in 2014-15.
- (c) This initiative includes additional prison beds and the new male prison. The TEI reflects previously reprioritised funding, the application of public private partnership policy and a reprioritisation of \$5.400 million to Critical infrastructure and services in the current budget.
- (d) The TEI of \$5.220 million shown above represents the Department of Justice and Regulation component only with the remaining TEI of \$6.019 million representing the DTF component (not shown above), totalling the \$11.239 million previously reported.
- (e) The estimated completion date has been extended to quarter 1, 2016-17 due to the inclusion of additional deliverables.
- (f) Police Information Process and Practice reform program has been revised to reflect a transfer of \$0.562 million from asset to output funding.
- (g) The project includes previously redirected funding from Increase prison capacity due to procurement savings and a reprioritisation of \$4.000 million to Critical infrastructure and services.
- (h) Other capital expenditure includes ongoing replacement of operating equipment, vehicles and facility improvements. This also includes new and existing project expenditure for Country Fire Authority and Metropolitan Fire and Emergency Services Board

## Completed projects

Arrest warrants – system improvements (statewide)

High security prisoner – asset enhancement phase 1 (statewide)

Upgrade police stations stage 2 (various) <sup>(a)</sup>

Victoria Police critical equipment (statewide)

Victoria Police stations program – Castlemaine police station – construction (Castlemaine)

*Estimated to be completed after publication date and before 30 June 2015*

Adult parole system funding (statewide)

City West Police complex (Melbourne)

Community Crime Prevention Program – upgrade police stations (statewide)

New and upgraded police stations (statewide)

Police information technology refresh (statewide)

Police Station infrastructure to accommodate 1 700 frontline police and 940 Protective Services Officers – asset enhancement (statewide)

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*Source: Department of Justice and Regulation*

*Note:*

*(a) Construction of the Operational Tactics and Safety Training centre has reached practical completion. A specialist firing simulator is to be acquired in 2015-16.*

## DEPARTMENT OF PREMIER AND CABINET

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Public Record Office Victoria asset maintenance and renewal program (North Melbourne)	3 618	..	1 005	2 613	qtr 4 2018-19
Public Record Office Victoria digital archive (North Melbourne)	4 062	..	1 503	2 559	qtr 4 2017-18
<b>Total new projects</b>	<b>7 680</b>	<b>..</b>	<b>2 508</b>	<b>5 172</b>	

Source: Department of Premier and Cabinet

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Protection and preservation of Government House – stage 2 (Melbourne)	2 500	500	2 000	..	qtr 4 2015-16
<b>Total existing projects</b>	<b>2 500</b>	<b>500</b>	<b>2 000</b>	<b>..</b>	
<b>Total Premier and Cabinet projects</b>	<b>10 180</b>	<b>500</b>	<b>4 508</b>	<b>5 172</b>	
Other capital expenditure <sup>(a)</sup>	na	na	10 992	na	various
<b>Total 2015-16 Premier and Cabinet capital expenditure</b>			<b>15 500</b>		

Source: Department of Premier and Cabinet

Note:

(a) Other capital expenditure relates to minor property upgrades and replacements.

### Completed projects

Protection and preservation of Government House (Melbourne)  
Shrine Galleries of Remembrance (Melbourne)

Source: Department of Premier and Cabinet

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Better revenue management system (Melbourne)	11 584	..	2 800	8 784	qtr 4 2018-19
<b>Total existing projects</b>	<b>11 584</b>	<b>..</b>	<b>2 800</b>	<b>8 784</b>	
<b>Total Treasury and Finance projects</b>	<b>11 584</b>	<b>..</b>	<b>2 800</b>	<b>8 784</b>	
Other capital expenditure <sup>(a)</sup>	na	na	34 800	na	various
<b>Total 2015-16 Treasury and Finance capital expenditure</b>			<b>37 600</b>		

Source: Department of Treasury and Finance

Note:

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

### Completed projects

*Estimated to be completed after publication date and before 30 June 2015*

State revenue management – e-Sys (Melbourne)

Source: Department of Treasury and Finance



## PARLIAMENT

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Parliament House security upgrade (Melbourne)	8 500	5 000	3 500	..	qtr 4 2015-16
<b>Total new projects</b>	<b>8 500</b>	<b>5 000</b>	<b>3 500</b>	<b>..</b>	
<b>Total Parliament projects</b>	<b>8 500</b>	<b>5 000</b>	<b>3 500</b>	<b>..</b>	
Other capital expenditure <sup>(a)</sup>	na	na	1 900	na	various
<b>Total 2015-16 Parliament capital expenditure</b>			<b>5 400</b>		

Source: Parliament

Note:

(a) Other capital expenditure includes replacement of IT assets, operational assets and annual building upgrades

## COURTS

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Assessment and Referral Court (Melbourne)	50	..	50	..	qtr 4 2015-16
Video conferencing (statewide)	10 034	..	7 597	2 437	qtr 4 2016-17
<b>Total new projects</b>	<b>10 084</b>	<b>..</b>	<b>7 647</b>	<b>2 437</b>	

Source: Courts

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
New Children's Court at Broadmeadows (Broadmeadows) <sup>(a)</sup>	11 440	11 440	..	..	qtr 1 2015-16
Shepparton Law Courts (Shepparton)	67 840	2 528	37 208	28 104	qtr 4 2017-18
<b>Total existing projects</b>	<b>79 280</b>	<b>13 968</b>	<b>37 208</b>	<b>28 104</b>	
<b>Total Courts projects</b>	<b>89 364</b>	<b>13 968</b>	<b>44 855</b>	<b>30 541</b>	
Other capital expenditure <sup>(b)</sup>	na	na	8 545	na	various
<b>Total 2015-16 Courts capital expenditure</b>			<b>53 400</b>		

Source: Courts

Notes:

(a) The project has a revised estimated completion date which may result in rephasing of cashflow into 2015-16.

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

### Completed projects

*Estimated to be completed after publication date and before 30 June 2015*

Enhancing court IT and facilities (statewide)

Source: Courts

## COUNTRY FIRE AUTHORITY

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Base capital fleet update (non-fire trucks) 2015-16 (statewide)	6 063	..	6 063	..	qtr 4 2015-16
Base capital land and buildings upgrade 2015-16 (statewide)	9 969	..	9 969	..	qtr 4 2015-16
Base plant and equipment upgrade 2015-16 (statewide)	793	..	793	..	qtr 4 2015-16
Compressed air foam systems (statewide)	1 530	100	730	700	qtr 4 2016-17
Country Fire Authority amenities grants (statewide)	1 000	..	1 000	..	qtr 4 2015-16
Country Fire Authority stations program (statewide)	9 550	..	2 350	7 200	qtr 4 2017-18
Country Fire Authority trucks (statewide) <sup>(a)</sup>	33 466	..	33 466	..	qtr 4 2015-16
District 27 (Latrobe Valley)	1 328	84	1 200	44	qtr 4 2017-18
Firefighter Training (Hazelwood)	767	..	767	..	qtr 4 2015-16
Morwell emergency services hub (Morwell) <sup>(b)</sup>	3 000	..	3 000	..	qtr 4 2015-16
<b>Total new projects</b>	<b>67 466</b>	<b>184</b>	<b>59 338</b>	<b>7 944</b>	

Source: Country Fire Authority

Notes:

(a) The TEI includes existing base capital fleet funds of \$15.466 million.

(b) This is for the acquisition of land and for a co-located ambulance station as part of the Morwell emergency services hub initiative.

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Bushfire response – emergency services – stage 3 (non-metro various) <sup>(a)</sup>	61 309	56 947	4 362	..	qtr 4 2015-16
Country Fire Authority station upgrades and operational resourcing (statewide)	47 994	36 185	11 809	..	qtr 4 2015-16
Fiskville Redevelopment Program (Fiskville) <sup>(b)</sup>	6 400	5 494	906	..	qtr 4 2015-16
Morwell emergency services hub (Morwell)	5 000	..	1,700	3,300	qtr 4 2017-18
Regional support to volunteerism sustainability (statewide) <sup>(c)</sup>	2 585	1 985	600	..	qtr 4 2015-16
Remediation of Fiskville and regional training colleges (Fiskville) <sup>(b)</sup>	4 956	933	4 023	..	qtr 4 2015-16
Replacement of respiratory protection equipment (statewide)	13 935	92	12 238	1 605	qtr 4 2016-17
Southern metro region and Seymour (Dandenong and Seymour) <sup>(d)</sup>	24 367	21 424	2 943	..	qtr 4 2015-16
<b>Total existing projects</b>	<b>166 546</b>	<b>123 060</b>	<b>38 581</b>	<b>4 905</b>	
<b>Total Country Fire Authority projects</b>	<b>234 012</b>	<b>123 244</b>	<b>97 919</b>	<b>12 849</b>	

Source: Country Fire Authority

### Notes:

- (a) The increase in TEI is a result of savings incurred from Stages 1 and 2. The estimated completion date has been extended to quarter 4, 2015-16 due to the inclusion of additional sites.
- (b) On March 26, the Government announced the permanent closure of the Fiskville training facility. The permanent closure of Fiskville requires the Country Fire Authority to reassess the direction and approach to the assessment, remediation and rehabilitation of Fiskville. At this stage it is too early to quantify the financial effects as a result of the closure of Fiskville.
- (c) This project includes the remaining TEI from the previously reported Country Fire Authority Volunteer Support Package for volunteerism sustainability.
- (d) The increase in TEI is a result of savings generated from another project. The estimated completion date has been extended to quarter 4, 2015-16 due to a delay in securing a suitable site.

## Completed projects

Base capital fleet update (non-fire trucks) (statewide)  
 Base capital fleet upgrade (statewide)  
 Base capital land and buildings upgrade (statewide)  
 Base capital plant and equipment upgrade (statewide)  
 Country Fire Authority Radio Communication Interoperability (statewide)  
 Country Fire Authority Radio Communication Strategy (including blackspot remediation) (statewide)  
 Country Fire Authority Statewide Network of Incident Control Centres (statewide)  
 Country Fire Authority Volunteer Support Package (statewide)  
 Emergency Services fleet upgrade (statewide)

Source: Country Fire Authority

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Box Hill Fire Station – construction (Box Hill)	7 500	..	330	7 170	qtr 4 2017-18
Computer equipment and software upgrade/replacement 2015-16 (metro various)	4 215	..	4 215	..	qtr 4 2015-16
Station alteration and major maintenance 2015-16 (metro various)	7 657	..	7 657	..	qtr 4 2015-16
Vehicles – Fire fighting appliance upgrade/replacement 2015-16 (metro various)	10 658	..	10 658	..	qtr 4 2015-16
Vehicles – Passenger car and light commercial upgrade/replacement 2015-16 (metro various)	2 000	..	2 000	..	qtr 4 2015-16
All remaining projects with a TEI less than \$250 000 (metro various)	455	..	455	..	qtr 4 2015-16
<b>Total new project</b>	<b>32 485</b>	<b>..</b>	<b>25 315</b>	<b>7 170</b>	

Source: Metropolitan Fire and Emergency Services Board

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Computer equipment and software update/replacement 2014-15 (metro various) <sup>(a)</sup>	9 507	4 457	..	5 050	qtr 4 2016-17
Derrimut Fire Station – construction (Derrimut)	8 025	..	..	8 025	qtr 2 2017-18
Glen Iris Fire Station – construction (Glen Iris)	8 017	6 708	1 309	..	qtr 2 2015-16
Laverton Fire Station – construction (Laverton)	6 720	204	2 800	3 716	qtr 4 2016-17
Marine response (metro various) <sup>(b)</sup>	4 882	2 312	451	2 119	qtr 4 2016-17
Replacement of respiratory protection equipment (statewide) <sup>(c)</sup>	3 402	169	3 233	..	qtr 4 2015-16
Yarraville Fire Station – land purchase (Yarraville) <sup>(d)</sup>	3 088	..	..	3 088	qtr 2 2016-17
<b>Total existing projects</b>	<b>43 641</b>	<b>13 850</b>	<b>7 793</b>	<b>21 998</b>	
<b>Total Metropolitan Fire and Emergency Services Board projects</b>	<b>76 126</b>	<b>13 850</b>	<b>33 108</b>	<b>29 168</b>	

Source: Metropolitan Fire and Emergency Services Board

### Notes:

- (a) The TEI was increased from \$4.105 million to \$9.507 million with the inclusion of a major software upgrade. This project is currently on hold.
- (b) A major component of the project has been completed with delivery of the primary vessel with early work commencing on the final vessel. Cashflow and timing have been revised following a review of capital project priorities.
- (c) Cash flow has been revised in line with a revised project schedule.
- (d) Cash flow and timing has been revised following a review of capital project priorities.

## Completed projects

Altona Fire Station – construction (Altona)  
 Defibrillator units replacement (metro various)  
 Station alteration and major maintenance 2014-15 (metro various)  
 Vehicles – firefighting appliance upgrade/replacement 2014-15 (metro various)  
 Vehicles – passenger car and light commercial upgrade/replacement 2014-15 (metro various)

Source: Metropolitan Fire and Emergency Services Board

## CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2015-16

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### BARWON REGION WATER CORPORATION

#### New projects

*(\$ thousand)*

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Other works and services – corporate (Barwon region)	67 147	4 692	23 480	38 975	ongoing
Sewer collection – mains sewers (Barwon region)	26 215	..	722	25 493	ongoing
Sewer collection – reticulation and other works (Barwon region)	846	836	5	5	ongoing
Sewer collection – water reclamation and disposal (Barwon region)	6 441	..	..	6 441	ongoing
Water supply – headworks (Barwon region)	2 798	..	615	2 183	ongoing
Water supply – reticulation systems (Barwon region)	4 263	60	830	3 373	ongoing
Water supply – transfer and major distribution systems (Barwon region)	11 699	..	..	11 699	ongoing
Water supply – treatment and quality improvements (Barwon region)	15 026	..	..	15 026	ongoing
<b>Total new projects</b>	<b>134 435</b>	<b>5 588</b>	<b>25 652</b>	<b>103 195</b>	

*Source: Barwon Region Water Corporation*

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Defects on projects previously completed (Barwon region)	86 871	86 425	315	131	ongoing
Other works and services – corporate (Barwon region)	84 344	22 093	5 267	56 984	ongoing
Recycled water (Barwon region)	167 914	1 564	1 529	164 821	ongoing
Sewer collection – mains sewers (Barwon region)	191 790	26 427	6 839	158 524	ongoing
Sewer collection – reticulation and other works (Barwon region)	101 723	23 465	8 676	69 582	ongoing
Sewer collection – water reclamation and disposal (Barwon region)	80 454	21 477	16 886	42 091	ongoing
Water supply – headworks (Barwon region)	59 944	6 055	1 577	52 312	ongoing
Water supply – reticulation systems (Barwon region)	182 351	27 524	7 892	146 935	ongoing
Water supply – transfer and major distribution systems (Barwon region)	350 355	17 775	14 318	318 262	ongoing
Water supply – treatment and quality improvements (Barwon region)	32 208	6 020	1 681	24 507	ongoing
<b>Total existing projects</b>	<b>1 337 954</b>	<b>238 825</b>	<b>64 980</b>	<b>1 034 149</b>	
<b>Total Barwon Region Water Corporation projects</b>	<b>1 472 389</b>	<b>244 413</b>	<b>90 632</b>	<b>1 137 344</b>	

Source: Barwon Region Water Corporation

Note:

(a) Projects that were previously reported individually have been reported this year as part of broader categories of grouped projects.

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

Other works and services – corporate (Barwon region)
Recycled water (Barwon region)
Sewer collection – mains sewers (Barwon region)
Sewer collection – reticulation and other works (Barwon region)
Water supply – headworks (Barwon region)
Water supply – reticulation systems (Barwon region)
Water supply – transfer and major distribution systems (Barwon region)
Water supply – treatment and quality improvements (Barwon region)

Source: Barwon Region Water Corporation

Note:

(a) Projects that were previously reported individually have been reported this year as part of broader categories of grouped projects.



## CEMETERY TRUSTS

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Chapel refurbishment (Springvale)	1 750	..	1 750	..	qtr 4 2015-16
All remaining projects with a TEI less than \$1 million	1 100	..	1 100	..	qtr 4 2015-16
<b>Total new projects</b>	<b>2 850</b>	<b>..</b>	<b>2 850</b>	<b>..</b>	

Source: Cemetery Trusts

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Bunurong master plan (Dandenong South)	53 424	19 147	34 277	..	qtr 3 2015-16
Crematorium and chapel complex – redevelopment (Altona)	3 006	906	2 100	..	qtr 2 2015-16
All remaining projects with a TEI less than \$1 million	10 615	5 835	4 780	..	qtr 4 2015-16
<b>Total existing projects</b>	<b>67 045</b>	<b>25 888</b>	<b>41 157</b>	<b>..</b>	
<b>Total Cemetery Trusts projects</b>	<b>69 895</b>	<b>25 888</b>	<b>44 007</b>	<b>..</b>	

Source: Cemetery Trusts

### Completed projects

Chapel complex – redevelopment (Fawkner)  
Springvale Botanical Cemetery – central precinct (Springvale)

Source: Cemetery Trusts

## CENTRAL GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Basin liners and covers replacement (non-metro various)	5 713	..	51	5 662	qtr 4 2023-24
Hardstand improvements (Dutson)	3 531	2 501	..	1 030	ongoing
Morwell water – ridge reservoir and system improvements (Morwell)	4 426	..	..	4 426	qtr 4 2020-21
Regional outfall sewer creek crossings (non-metro various)	1 374	188	484	702	qtr 4 2017-18
Regional outfall sewer fencing (non-metro various)	1 321	188	484	649	qtr 4 2017-18
Regional outfall sewer fittings (non-metro various)	1 374	188	484	702	qtr 4 2017-18
Sale water – upgrade high-lift pump station (Sale)	2 728	155	103	2 470	qtr 4 2016-17
Thorpdale water treatment plant upgrade – treatment tank renewal (Thorpdale)	1 740	42	1 492	206	qtr 4 2016-17
Warragul water – CBD distribution main bypass (Warragul)	5 147	..	..	5 147	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	15 099	6 153	1 761	7 185	qtr 4 2023-24
<b>Total new projects</b>	<b>42 453</b>	<b>9 415</b>	<b>4 859</b>	<b>28 179</b>	

Source: Central Gippsland Region Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Agricultural minor works (non-metro various)	2 057	903	92	1 062	ongoing
Ancillary capital equipment (non-metro various)	2 937	957	220	1 760	ongoing
Bulk waste water capital projects (non-metro various)	9 876	1 849	776	7 251	ongoing
Bulk water capital projects (non-metro various)	5 921	366	584	4 971	ongoing
Churchill outfall sewer pipeline replacement (Churchill)	3 088	..	..	3 088	qtr 4 2018-19
Communications infrastructure (non-metro various)	3 218	1 215	203	1 800	ongoing
Continued software development of supervisory control and data acquisition (non-metro various)	2 967	987	220	1 760	ongoing
Corporate systems (Traralgon)	1 284	1 086	22	176	ongoing
Customer information and billing system (non-metro various)	2 234	36	54	2 144	ongoing
Customer meter replacements (non-metro various)	7 429	3 736	283	3 410	ongoing
Desludging program – treatment group (non-metro various)	3 820	312	1 072	2 436	ongoing
Drouin sewerage – outfall augmentation (Drouin)	2 391	482	1 266	643	ongoing
Drouin waste water treatment plant upgrade (Drouin)	18 124	1 655	618	15 851	qtr 4 2020-21
Duplicate supply main from Sale water treatment plant to town (Sale)	3 129	225	103	2 801	qtr 4 2016-17
Fleet – agribusiness tractors combine harvester (Dutson Downs)	3 107	656	341	2 110	ongoing
Fleet purchases (non-metro various)	25 435	3 361	2 621	19 453	ongoing
Gippsland water factory membrane replacement program (Morwell)	12 058	1 970	930	9 158	ongoing
Gippsland water factory minor improvement works (Morwell)	12 537	2 420	939	9 178	ongoing
Information technology infrastructure (non-metro various)	4 879	2 800	231	1 848	ongoing
Loch Sport sewer – other (Loch Sport)	41 862	37 395	4 230	237	qtr 4 2016-17
Maffra water treatment plant – new sludge handling system (Maffra)	3 191	..	..	3 191	qtr 4 2019-20
Moe waste water treatment plant phosphorus removal (Moe)	1 607	..	..	1 607	qtr 4 2021-22
Moe water supply – replacement of Tanjil raw water pumps (Moe)	1 368	..	..	1 368	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Moe water treatment plant – reconfiguration of control room (Moe)	489	..	..	489	qtr 4 2018-19
Moondarra – Buckleys Hill – Australian national committee on large dams remediation works stage 1 (Moondarra)	3 242	..	..	3 242	qtr 4 2023-24
Moondarra – replace/repair the pre-stressed concrete pipework through Tyers river conduit tunnels (Moondarra)	1 414	..	..	1 414	ongoing
Morwell South West sewer pump station upgrade strategy (Morwell)	1 210	103	1 107	..	qtr 4 2015-16
Morwell water – twin six main replacement (Morwell)	1 961	274	102	1 585	qtr 4 2017-18
Rainfall dependent infiltration and inflow minor works (non-metro various)	587	..	..	587	ongoing
Regional outfall sewer – renewal program (non-metro various)	14 514	3 809	1 132	9 573	ongoing
Replacement 5km saline waste outfall sewer pipe at McGaurans (non-metro various)	4 711	2 549	..	2 162	qtr 4 2016-17
Reticulation renewals (non-metro various)	19 842	7 036	1 071	11 735	ongoing
Sale rising main upgrade (Sale)	5 366	..	..	5 366	qtr 4 2023-24
Sale sewer outfall sewer pump station and land acquisition (Sale)	8 594	50	309	8 235	qtr 4 2020-21
Sale water treatment plant upgrade (Sale)	4 244	2 756	1 488	..	qtr 4 2015-16
Sale/Fulham irrigation infrastructure (Sale)	3 387	3 226	..	161	qtr 4 2021-22
Sewer pump station renewals and augmentation (non-metro various)	11 582	5 582	750	5 250	ongoing
Sewer reticulation customer charter initiative – minor capital projects (non-metro various)	5 099	1 366	468	3 265	ongoing
Sewer reticulation upgrades – all systems (non-metro various)	19 938	4 960	1 072	13 906	ongoing
Shared asset sewer projects (non-metro various)	22 741	6 626	1 241	14 874	ongoing
Shared asset water projects (non-metro various)	7 552	735	387	6 430	ongoing
Software upgrade (non-metro various)	4 256	1 249	197	2 810	ongoing
Supervisory control and data acquisition security asset upgrade program (non-metro various)	10 906	3 403	1 648	5 855	ongoing
Traralgon waste – Range View Drive, James Parade augmentation (Traralgon)	1 898	..	211	1 687	qtr 4 2017-18

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (non-metro various)	11 379	4 103	804	6 472	ongoing
Upgrade of non-water and waste infrastructure (non-metro various)	1 653	690	107	856	ongoing
Warragul – Moe water supply interconnect (water supply/demand strategy action 6) (Warragul)	15 777	7 678	386	7 713	qtr 4 2018-19
Warragul sewer – north east augmentation (Warragul)	2 635	10	93	2 532	qtr 4 2019-20
Warragul sewer – waste water treatment plant upgrade (Warragul)	18 322	..	..	18 322	qtr 4 2022-23
Warragul waste water – Hazel Creek trunk sewer stage 3, Howitt Street to sewer pump station site 2 (Warragul)	6 410	6 389	21	..	ongoing
Water quality improvement minor works (non-metro various)	4 685	1 427	329	2 929	ongoing
Water reticulation improvement minor works (non-metro various)	5 918	1 971	437	3 510	ongoing
Water treatment minor capital projects (non-metro various)	18 120	6 005	1 153	10 962	ongoing
Yallourn North sewerage pump station rising main replacement (Yallourn North)	6 385	134	1 670	4 581	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	33 625	11 253	2 384	19 988	ongoing
<b>Total existing projects</b>	<b>452 961</b>	<b>145 795</b>	<b>33 372</b>	<b>273 794</b>	
<b>Total Central Gippsland Region Water Corporation projects</b>	<b>495 414</b>	<b>155 210</b>	<b>38 231</b>	<b>301 973</b>	

Source: Central Gippsland Region Water Corporation

## Completed projects

Coongulla/Glenmaggie sewerage scheme (Coongulla/Glenmaggie)  
Purchase 3 GL bulk entitlement (non-metro various)

Source: Central Gippsland Region Water Corporation

## CENTRAL HIGHLANDS REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fleet replacement program and building maintenance (non-metro various)	3 934	1 167	727	2 040	ongoing
Headworks improvements – construction (non-metro various)	38 119	22 301	3 819	11 999	ongoing
Information management implementation (non-metro various)	9 904	6 126	1 548	2 230	ongoing
Land development shared assets (non-metro various)	2 089	239	250	1 600	ongoing
Sewerage collection system upgrade (non-metro various)	7 347	1 773	1 534	4 040	ongoing
Wastewater reticulation and treatment scheme (non-metro various)	29 381	29 206	100	75	ongoing
Wastewater reticulation replacements (non-metro various)	25 153	12 323	1 303	11 527	ongoing
Wastewater treatment plant upgrade (non-metro various)	18 664	6 963	5 360	6 341	ongoing
Water meters replacement (non-metro various)	3 079	1 441	436	1 202	ongoing
Water network upgrades (non-metro various)	5 596	999	933	3 664	ongoing
Water quality improvement (non-metro various)	16 562	3 108	2 519	10 935	ongoing
Water reticulation replacement (non-metro various)	10 513	3 013	1 500	6 000	ongoing
Water supply (tanks) renewal (non-metro various)	2 694	223	221	2 250	ongoing
Water treatment plant upgrade (non-metro various)	10 614	8 519	905	1 190	ongoing
All remaining projects with a TEI less than \$1 million	12 560	4 815	664	7 081	ongoing
<b>Total existing projects</b>	<b>196 209</b>	<b>102 216</b>	<b>21 819</b>	<b>72 174</b>	
<b>Total Central Highlands Region Water Corporation projects</b>	<b>196 209</b>	<b>102 216</b>	<b>21 819</b>	<b>72 174</b>	

Source: Central Highlands Region Water Corporation

## CITY WEST WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Developer sewer reticulation works (Werribee)	15 465	..	15 465	..	qtr 4 2015-16
Developer water reticulation works (Werribee)	1 934	..	1 934	..	qtr 4 2015-16
Industrial supply water main (Derrimut)	2 480	..	750	1 730	qtr 4 2016-17
North outlet sewer (Werribee)	4 916	..	4 916	..	qtr 4 2015-16
Stormwater harvesting (Caroline Springs)	1 050	..	1 050	..	qtr 4 2015-16
Treatment plant upgrades (Altona)	3 000	..	3 000	..	qtr 4 2015-16
Water distribution main – Princess-Alfred Road (Werribee)	1 522	..	1 522	..	qtr 4 2015-16
Water distribution main – stage 1 (Point Cook)	1 150	..	1 150	..	qtr 4 2015-16
<b>Total new projects</b>	<b>31 517</b>	<b>..</b>	<b>29 787</b>	<b>1 730</b>	

Source: City West Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Aquifer storage and recovery (Werribee)	9 560	5 000	4 560	..	qtr 4 2015-16
New distribution mains (Point Cook)	1 614	750	864	..	qtr 4 2015-16
New distribution mains (Werribee)	2 422	900	1 522	..	qtr 4 2015-16
Software upgrade program (Footscray)	103 573	59 000	12 958	31 615	qtr 4 2018-19
Watermain renewal (Essendon)	9 122	150	3 972	5 000	qtr 4 2016-17
Werribee West growth works (Werribee) <sup>(a)</sup>	141 320	127 000	8 100	6 220	qtr 4 2016-17
<b>Total existing projects</b>	<b>267 611</b>	<b>192 800</b>	<b>31 976</b>	<b>42 835</b>	
<b>Total City West Water Corporation projects</b>	<b>299 128</b>	<b>192 800</b>	<b>61 763</b>	<b>44 565</b>	

Source: City West Water Corporation

Note:

(a) TEI has decreased by \$63.680 million due to tenders received being significantly lower than the business case had anticipated.

## Completed projects

Pump station upgrade (Werribee)
Regional Rail Link – crossings (Melbourne)
Sewer duplication (Wyndham Vale)
Stormwater harvesting (Footscray) <sup>(a)</sup>
Stormwater harvesting (Keilor) <sup>(a)</sup>
Stormwater harvesting (Laverton) <sup>(a)</sup>
Treatment plant upgrades (Altona)
Watermain renewal (Albion)
Watermain renewal (East Melbourne)
Watermain renewal (Fitzroy) <sup>(a)</sup>
Watermain renewal (Melbourne)
Watermain renewal (Richmond)
Werribee West supervisory control and data acquisition security works (Werribee)

Source: City West Water Corporation

Note:

(a) Project was included in last year's completed project list but was completed in 2014-15.



## COLIBAN REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Coliban system southern water security (non-metro various)	450	89	361	..	qtr 4 2015-16
Mixer replacement at Bendigo water reclamation plants (non-metro various)	1 042	50	992	..	qtr 4 2015-16
Water reclamation plants augmentation plans (non-metro various)	1 518	90	1 132	296	ongoing
<b>Total new projects</b>	<b>3 010</b>	<b>229</b>	<b>2 485</b>	<b>296</b>	

Source: Coliban Region Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Allen Street sewer pump station – replacement rising main (Bendigo) <sup>(a)</sup>	2 713	868	1 841	4	qtr 4 2015-16
Asset management system enhancements and data (non-metro various)	3 936	3 126	326	484	ongoing
Bridgewater and Laanecoorie water treatment plant upgrade and replacement (Bridgewater/Laanecoorie) <sup>(a)</sup>	6 246	112	2 177	3 957	qtr 3 2018-19
Castlemaine water reclamation plant upgrade stage 2 (Castlemaine)	9 529	191	..	9 338	qtr 4 2022-23
Channel renewals (non-metro various)	2 240	1 322	102	816	ongoing
Cohuna water treatment plant clear water tank refurbishment or replacement (Cohuna) <sup>(b)</sup>	1 733	188	1 545	..	qtr 3 2015-16
Coliban main channel very high risk renewals works (Coliban) <sup>(a)</sup>	4 620	490	2 100	2 030	qtr 1 2017-18
Dam safety (non-metro various)	1 347	1 317	30	..	ongoing
Developer works/shared assets – sewer (non-metro various)	1 691	1 124	63	504	ongoing
Developer works/shared assets – water (non-metro various)	2 565	873	188	1 504	ongoing
Diamond Gully Road trunk sewer (Castlemaine) <sup>(a)</sup>	1 847	526	1 321	..	qtr 2 2015-16
Echuca and Cohuna water treatment plant granular activated carbon improvement (Echuca/Cohuna) <sup>(b)</sup>	13 050	390	20	12 640	qtr 4 2019-20
Echuca growth sewer pump station 4, 11 and 1 to 11 (Echuca) <sup>(a)</sup>	2 327	445	1 882	..	qtr 4 2015-16
Echuca West land development (Echuca) <sup>(b)</sup>	3 950	3 751	199	..	qtr 4 2015-16
Geographic information system (non-metro various) <sup>(c)</sup>	2 727	1 134	177	1 416	ongoing
Heathcote backlog sewerage scheme (Heathcote) <sup>(a)</sup>	5 825	188	76	5 561	qtr 4 2019-20
Heathcote water reclamation plant upgrade works (Heathcote) <sup>(a)</sup>	1 213	126	212	875	qtr 3 2017-18
Huntly North rising main (Huntly North) <sup>(a)</sup>	4 383	553	3 826	4	qtr 4 2015-16
Inflow and infiltration (non-metro various) <sup>(c)</sup>	2 290	362	168	1 760	ongoing
Investigations (non-metro various) <sup>(c)</sup>	2 586	121	296	2 169	ongoing
IT improvements (non-metro various)	2 847	972	525	1 350	ongoing
Land management (non-metro various) <sup>(c)</sup>	6 286	509	593	5 184	ongoing
Large flow meter replacement program (non-metro various) <sup>(c)</sup>	5 145	722	500	3 923	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Maiden Gully and Marong – booster chlorinator and tank temporary solution (Maiden Gully/Marong)	8 153	47	..	8 106	qtr 4 2020-21
Non-revenue water (non-metro various) <sup>(c)</sup>	2 344	352	332	1 660	ongoing
Occupational health and safety remedial works program (non-metro various) <sup>(c)</sup>	19 300	10 994	802	7 504	ongoing
Occupational health and safety upgrades of main channel offtakes (non-metro various)	3 946	883	344	2 719	ongoing
Odour mitigation – Anstruther Street and Terricks Road sewer pump stations (Echuca) <sup>(a)</sup>	1 325	158	465	702	qtr 3 2016-17
Pine removal and revegetation (non-metro various) <sup>(b)</sup>	1 824	987	570	267	qtr 3 2018-19
Planned corrective and reactive maintenance (non-metro various)	10 777	3 827	792	6 158	ongoing
Property management (non-metro various)	2 331	2 311	20	..	ongoing
Rebuild Cohuna water reclamation plant (Cohuna) <sup>(b)</sup>	6 205	1 956	3 949	300	qtr 1 2016-17
Residential water meter replacement (non-metro various) <sup>(c)</sup>	8 937	3 537	600	4 800	ongoing
Rochester to Echuca water reclamation plant (Rochester)	10 027	9 902	125	..	qtr 2 2015-16
Rural customer metering (non-metro various)	6 582	..	100	6 482	ongoing
Rural modernisation – urban encroachment (non-metro various) <sup>(d)</sup>	412	48	40	324	qtr 4 2018-19
Rural system reconfiguration (Harcourt) <sup>(a)</sup>	40 471	32 255	6 216	2 000	qtr 4 2015-16
Sebastian tank (Sebastian)	1 286	197	..	1 089	qtr 4 2018-19
Sewer main renewals (non-metro various) <sup>(c)</sup>	16 582	9 238	816	6 528	ongoing
Sewer network augmentation plans (non-metro various) <sup>(a)</sup>	2 044	1 217	150	677	ongoing
Sewer network hydraulic models (non-metro various) <sup>(c)</sup>	1 542	1 542	..	..	ongoing
Sewer pumping station – viewpoint development (Bendigo) <sup>(a)</sup>	1 753	812	930	11	qtr 4 2015-16
Sewer pumping station renewals (non-metro various) <sup>(c)</sup>	9 616	2 333	1 243	6 040	ongoing
Strathfieldsaye East outfall sewer (Bendigo)	1 989	468	1 521	..	qtr 4 2017-18
Superpipe (non-metro various)	1 301	1 120	20	161	ongoing
Supervisory Control and Data Acquisition data integrity (non-metro various) <sup>(c)</sup>	4 788	2 043	318	2 427	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Supervisory control and data acquisition security (non-metro various) <sup>(c)</sup>	1 832	824	172	836	ongoing
Tank renewals (non-metro various)	6 558	762	908	4 888	ongoing
Telemetry replacement (non-metro various) <sup>(c)</sup>	10 523	3 817	747	5 959	ongoing
Upgrade and validation of Bendigo recycled water scheme (Bendigo) <sup>(b)</sup>	814	409	405	..	qtr 4 2015-16
Vehicle renewals (non-metro various)	3 007	1 054	220	1 733	ongoing
Water main renewals (non-metro various) <sup>(a)</sup>	18 971	9 780	1 021	8 170	ongoing
Water network hydraulic models (non-metro various)	1 321	1 034	95	192	ongoing
Water reclamation plant maintenance (non-metro various) <sup>(c)</sup>	3 292	1 552	280	1 460	ongoing
Water systems booster disinfection (non-metro various) <sup>(b)</sup>	996	996	..	..	qtr 1 2015-16
Water treatment plant maintenance (non-metro various)	10 440	5 766	284	4 390	ongoing
Wet weather storage (Marong/Huntly/Epsom) <sup>(b)</sup>	4 242	527	1 715	2 000	qtr 1 2017-18
All remaining projects with a TEI less than \$1 million <sup>(e)</sup>	80 422	24 871	5 878	49 673	ongoing
<b>Total existing projects</b>	<b>397 049</b>	<b>157 029</b>	<b>49 245</b>	<b>190 775</b>	
<b>Total Coliban Region Water Corporation projects</b>	<b>400 059</b>	<b>157 258</b>	<b>51 730</b>	<b>191 071</b>	

Source: Coliban Region Water Corporation

Notes:

- (a) Increased project costs.
- (b) Revised cost estimate has resulted in budget reduction.
- (c) Program delivery profile has been rephased.
- (d) Project has been de-scoped and therefore cost estimate has been revised.
- (e) Capital program has been rephased.

## Completed projects

Bendigo water treatment plant – sludge management improvement (Bendigo)

Chemical systems upgrade (non-metro various)

Leitchville water treatment plant upgrade (Leitchville)

Recycled water to Jackass Flat phase B (Bendigo)

Rochester water treatment plant upgrade (Rochester)

Spring Gully sewerage network augmentation (Bendigo)

Strathfieldsaye East water main augmentation – greenfield works (Bendigo)

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*Source: Coliban Region Water Corporation*

## DIRECTOR OF HOUSING

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Acquisition/redevelopment of 12 units in East Division (statewide)	3 098	203	1 655	1 240	qtr 4 2015-16
Acquisition/redevelopment of 21 units in North Division (statewide)	7 180	1 450	5 120	610	qtr 4 2015-16
Acquisition/redevelopment of 23 units in South Division (statewide)	8 935	2 187	6 346	402	qtr 4 2015-16
Efficient Government Building (statewide)	13 386	..	13 386	..	qtr 4 2015-16
All remaining projects with a TEI of less than \$1 million (statewide) <sup>(a)</sup>	14 8033	3 458	142 924	1 651	qtr 4 2015-16
<b>Total new projects</b>	<b>180 632</b>	<b>7 298</b>	<b>169 431</b>	<b>3 903</b>	

Source: Director of Housing

Note:

(a) Accounting for the Director of Housing's remaining projects with a TEI less than \$1 million (statewide) captures estimated expenditure in 2015-16. Excluding capital expenditure for the years beyond 2015-16 significantly reduces the total estimated investment for this item by \$401 million.

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Carlton redevelopment – 246 units/sites (North-West metro)	146 401	138 871	650	6 880	qtr 4 2018-19
Heidelberg redevelopment – 600 units/sites (Heidelberg)	160 000	30 608	13 709	115 683	qtr 4 2022-23
Norlane redevelopment – 164 units/sites (Norlane)	43 240	34 886	6 600	1 754	qtr 4 2016-17
Victorian Youth Foyers – 3rd Youth foyer (Shepparton)	10 412	6 055	4 357	..	qtr 3 2015-16
Westmeadows redevelopment – 144 units/sites (Westmeadows)	71 803	30 240	13 610	27 953	qtr 4 2018-19
All remaining projects with a TEI of less than \$1 million (statewide)	12 504	1 749	8 957	1 798	qtr 4 2016-17
<b>Total existing projects</b>	<b>444 360</b>	<b>242 409</b>	<b>47 883</b>	<b>154 068</b>	
<b>Total Director of Housing projects</b>	<b>624 992</b>	<b>249 707</b>	<b>217 314</b>	<b>157 971</b>	

Source: Director of Housing

## Completed projects

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Acquisition of 12 units (West Division)  
Acquisition/redevelopment of 13 units (East Division)  
Acquisition/redevelopment of 29 units (North Division)  
Acquisition/redevelopment of 8 units (South Division)  
Upgrade of flats/foyers (East Division)  
Upgrade of flats/foyers (North Division)  
Upgrade of flats/foyers (South Division)  
Upgrade of flats/foyers (West Division)  
Upgrade/conversion of rooming houses (statewide)

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*Source: Director of Housing*

## EAST GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bairnsdale wastewater treatment plant upgrade (Bairnsdale)	1 500	..	1 040	460	qtr 4 2016-17
<b>Total new projects</b>	<b>1 500</b>	<b>..</b>	<b>1 040</b>	<b>460</b>	

Source: East Gippsland Region Water Corporation

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Developer financed works – wastewater (non-metro various)	8 379	450	881	7 048	qtr 4 2023-24
Developer financed works – water (non-metro various)	6 369	420	661	5 288	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	11 086	4 000	7 086	..	qtr 4 2015-16
<b>Total existing projects</b>	<b>25 834</b>	<b>4 870</b>	<b>8 628</b>	<b>12 336</b>	
<b>Total East Gippsland Region Water Corporation projects</b>	<b>27 334</b>	<b>4 870</b>	<b>9 668</b>	<b>12 796</b>	

Source: East Gippsland Region Water Corporation



## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
All remaining projects with a TEI less than \$1 million	8 594	220	1 138	7 236	various
<b>Total new projects</b>	<b>8 594</b>	<b>220</b>	<b>1 138</b>	<b>7 236</b>	

Source: Gippsland and Southern Rural Water Corporation

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
MID 2030 : modernising the Macalister Irrigation District (Gippsland)	31 997	13 578	12 659	5 760	qtr 4 2016-17
Werribee Irrigation District pipeline 4/1 (Werribee)	3 887	1 107	1 670	1 110	qtr 2 2016-17
All remaining projects with a TEI less than \$1 million	24 036	6 675	5 987	11 374	various
<b>Total existing projects</b>	<b>59 920</b>	<b>21 360</b>	<b>20 316</b>	<b>18 244</b>	
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>68 514</b>	<b>21 580</b>	<b>21 454</b>	<b>25 480</b>	

Source: Gippsland and Southern Rural Water Corporation

## GOULBURN-MURRAY RURAL WATER CORPORATION

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
ICT enhancement projects (non-metro various)	2 357	..	2 357	..	qtr 4 2015-16
Linear programme (non-metro various)	86 011	..	12 906	73 105	ongoing
All remaining projects with a TEI less than \$1 million	26 291	..	26 291	..	qtr 4 2015-16
<b>Total new projects</b>	<b>114 659</b>	<b>..</b>	<b>41 554</b>	<b>73 105</b>	

Source: Goulburn-Murray Rural Water Corporation

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Connections project (non-metro various)	822 836	595 456	103 588	123 792	qtr 4 2017-18
EIL Jerusalem Creek – sewage barge (Jerusalem Creek)	2 073	296	1 232	545	qtr 4 2016-17
Embankment – downstream – filters and rock buttress (Tullaroop)	10 328	930	5 227	4 171	qtr 4 2016-17
GOU Jerusalem Creek Holiday Park sewerage upgrade (Jerusalem Creek)	3 166	566	2 114	486	qtr 4 2016-17
Lake Buffalo hoist upgrade (Myrtleford)	2 999	50	1 373	1 576	qtr 4 2016-17
<b>Total existing projects</b>	<b>841 402</b>	<b>597 298</b>	<b>113 534</b>	<b>130 570</b>	
<b>Total Goulburn Murray Rural Water Corporation projects</b>	<b>956 061</b>	<b>597 298</b>	<b>155 088</b>	<b>203 675</b>	

Source: Goulburn-Murray Rural Water Corporation

### Completed projects

Business information systems enhancements (Tatura)
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Source: Goulburn-Murray Rural Water Corporation
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# GOULBURN VALLEY REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
All projects with a TEI less than \$1 million	3 540	630	1 040	1 870	qtr 4 2018-19
<b>Total new projects</b>	<b>3 540</b>	<b>630</b>	<b>1 040</b>	<b>1 870</b>	

Source: Goulburn Valley Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Above-ground asset replacement (non-metro various)	23 963	1 243	1 000	21 720	qtr 4 2023-24
Additional raw water storage (Tatura)	1 465	155	..	1 310	qtr 4 2016-17
Asset acquisitions – corporate assets (non-metro various)	71 974	3 669	3 200	65 105	qtr 4 2023-24
Clear water storage augmentation (Euroa)	1 510	..	70	1 440	qtr 4 2016-17
Clear water storage augmentation (Rushworth)	1 285	100	..	1 185	qtr 4 2017-18
Clear water storage augmentation (Shepparton)	3 375	..	..	3 375	qtr 4 2026-27
Councils – water and sewer (non-metro various)	9 527	433	415	8 679	qtr 4 2023-24
DN375 direct feed water main to South Tank (Shepparton)	4 145	..	..	4 145	qtr 4 2021-22
DN375 water main south of Raftery Road (Shepparton)	1 720	..	..	1 720	qtr 4 2028-29
DN450 trunk water main south of Kialla Lakes Drive (Shepparton)	1 200	..	..	1 200	qtr 4 2023-24
Duplication of the Shepparton-Mooroopna transfer pipeline (Mooroopna)	6 475	..	..	6 475	qtr 4 2023-24
Fryers Street office relocation (Shepparton)	7 100	..	..	7 100	qtr 4 2022-23
Gooram pipeline replacement (Euroa)	2 600	..	..	2 600	qtr 4 2021-22
Landowner reticulation works – sewer (non-metro various)	65 358	3 758	2 400	59 200	qtr 4 2023-24
Landowner reticulation works – water (non-metro various)	36 051	871	1 600	33 580	qtr 4 2023-24

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Lemnos pump station upgrade (Shepparton)	1 970	..	..	1 970	qtr 4 2028-29
McLennan Street pump station upgrade (Mooroopna)	1 805	..	..	1 805	qtr 4 2027-28
McLennan Street water main augmentation (Mooroopna)	1 740	..	..	1 740	qtr 4 2027-28
MGC unfluoridated water pipeline (Cobram)	3 800	275	750	2 775	qtr 4 2016-17
Minor infrastructure items (non-metro various)	7 828	341	355	7 132	qtr 4 2023-24
Non-revenue bulk flow meters upgrade and replacement (non-metro various)	3 535	610	115	2 810	qtr 4 2023-24
Outfall rising main replacement (Shepparton)	8 285	80	205	8 000	qtr 4 2017-18
Pipeline construction (Broadford/Kilmore)	16 675	..	..	16 675	qtr 4 2027-28
Pipeline construction (Tooborac/Pyalong)	3 165	..	..	3 165	qtr 4 2023-24
Raw water pump station augmentation (Shepparton)	6 000	..	..	6 000	qtr 4 2021-22
Raw water storage (Sawmill Settlement)	3 505	..	..	3 505	qtr 4 2023-24
Raw water storage augmentation (Euroa)	5 415	1 125	..	4 290	qtr 4 2019-20
Relining / replacement sewers (non-metro various)	60 928	1 758	1 770	57 400	qtr 4 2023-24
Replacement of Abbinga Reservoir (Euroa)	5 785	..	..	5 785	qtr 4 2021-22
Sewer network augmentation (Kilmore)	2 180	105	1 800	275	qtr 4 2016-17
Sewer network augmentation (Seymour)	1 145	85	1 060	..	qtr 4 2015-16
Sewer network augmentation (Wandong)	1 320	225	700	395	qtr 4 2016-17
Sewer reticulation replacements (Violet Town)	2 170	330	120	1 720	qtr 4 2021-22
Sewer rising main No. 1 replacement (Euroa)	2 130	..	45	2 085	qtr 4 2019-20
Sewer rising main replacements (non-metro various)	1 032	207	35	790	qtr 4 2019-20
Shared assets – sewer (non-metro various)	9 421	697	400	8 324	qtr 4 2023-24
Shared assets – water (non-metro various)	8 569	278	400	7 891	qtr 4 2023-24
Shepparton south tank pump station upgrade (Shepparton)	1 625	..	..	1 625	qtr 4 2022-23
South sewer pump station rising main stage 4 (Kialla Lakes)	1 575	..	..	1 575	qtr 4 2023-24
SPS01 rising main replacement (Seymour)	3 890	..	155	3 735	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
SPS04 pump station and rising main upgrade (Nagambie)	3 000	125	..	2 875	qtr 4 2019-20
Supervisory control and data acquisition security infrastructure replacement (non-metro various)	10 610	..	..	10 610	qtr 4 2023-24
Supply main replacement (Dookie)	1 790	500	765	525	qtr 4 2018-19
Switchboard replacements (non-metro various)	1 813	513	315	985	qtr 4 2018-19
Waste management facility – additional irrigation area (Kilmore)	1 125	..	..	1 125	qtr 4 2020-21
Waste management facility – additional offsite reusers (Tatura)	1 245	..	..	1 245	qtr 4 2025-26
Waste management facility – additional winter storage (Mansfield)	8 665	340	100	8 225	qtr 4 2019-20
Waste management facility – additional winter storage stage 2 (Tatura)	1 700	..	..	1 700	qtr 4 2028-29
Waste management facility – inlet works upgrades (non-metro various)	3 121	171	1 550	1 400	qtr 4 2023-24
Waste management facility – irrigation capacity upgrade (Broadford)	1 770	..	..	1 770	qtr 4 2029-30
Waste management facility – irrigation capacity upgrade (Yea)	2 140	..	..	2 140	qtr 4 2027-28
Waste management facility – lagoon 6 refurbishment (Alexandra)	1 295	..	..	1 295	qtr 4 2034-35
Waste management facility – winter storage capacity upgrade (Shepparton)	1 435	..	..	1 435	qtr 4 2028-29
Waste management facility augmentation (Tatura)	3 495	..	..	3 495	qtr 4 2023-24
Waste management facility high-rate anaerobic lagoon additional aerators and mixers (Shepparton)	1 320	..	..	1 320	qtr 4 2023-24
Waste management facility highrate anaerobic lagoon cover replacement (Shepparton)	4 345	160	..	4 185	qtr 4 2015-16
Water mains replacement (non-metro various)	85 770	2 020	1 410	82 340	qtr 4 2023-24
Water management facility – additional winter storage (Kilmore)	6 140	380	100	5 660	qtr 4 2018-19
Water meters replacement (non-metro various)	6 125	70	305	5 750	qtr 4 2023-24
Water meters stock (non-metro various)	2 636	116	120	2 400	qtr 4 2023-24
Water network augmentation – stage 2 (Alexandra)	1 455	..	..	1 455	qtr 4 2018-19
Water tower upgrade (Tatura)	1 145	450	695	..	qtr 4 2015-16
Water treatment plant augmentation stage 2 (Cobram)	6 085	..	..	6 085	qtr 4 2022-23

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water treatment plant capacity upgrade (Shepparton)	1 275	..	..	1 275	qtr 4 2019-20
Water treatment plant capacity upgrade (Tatura)	9 135	130	100	8 905	qtr 4 2017-18
Water treatment plant improvement works (Nagambie)	6 320	305	4 125	1 890	qtr 4 2016-17
Water treatment plant upgrade (Broadford)	8 325	..	..	8 325	qtr 4 2020-21
Water treatment plant upgrade (Mansfield)	5 815	..	..	5 815	qtr 4 2023-24
Water treatment plant upgrade (Nathalia)	10 500	50	100	10 350	qtr 4 2020-21
Water treatment plant upgrade (Numurkah)	8 660	5 920	2 740	..	qtr 4 2015-16
All remaining projects with a TEI less than \$1 million	29 990	1 900	5 568	22 522	qtr 4 2028-29
<b>Total existing projects</b>	<b>641 486</b>	<b>29 495</b>	<b>34 588</b>	<b>577 403</b>	
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>645 026</b>	<b>30 125</b>	<b>35 628</b>	<b>579 273</b>	

*Source: Goulburn Valley Region Water Corporation*

## Completed projects

Clear water storage upgrade (Nagambie)  
Disinfection upgrade (Marysville)  
Raw water storage (Numurkah)  
Supervisory control and data acquisition security infrastructure upgrade (non-metro various)  
Upgrade of Nine Mile Creek Reservoir (Longwood)

*Source: Goulburn Valley Region Water Corporation*

## GRAMPIANS WIMMERA MALLEE WATER CORPORATION

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	1 452	..	1 452	..	qtr 4 2015-16
<b>Total new projects</b>	<b>1 452</b>	<b>..</b>	<b>1 452</b>	<b>..</b>	

Source: Grampians Wimmera Mallee Water Corporation

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Meter replacement programs (non-metro various) <sup>(a)</sup>	11 874	8 212	2 944	718	ongoing
Sewer mains – replacement (non-metro various) <sup>(a)</sup>	9 232	1 875	3 946	3 411	ongoing
Waste water treatment plant upgrades (non-metro various) <sup>(a)</sup>	3 671	1 046	463	2 162	ongoing
Water mains – replacement (non-metro various) <sup>(a)</sup>	9 986	898	5 343	3 745	ongoing
Water treatment plant major infrastructure (non-metro various)	5 407	1 024	764	3 619	ongoing
Wimmera Mallee pipeline project (non-metro various)	663 000	653 665	8 216	1 119	ongoing
All remaining projects with a TEI less than \$1 million	30 817	11 682	9 317	9 818	ongoing
<b>Total existing projects</b>	<b>733 987</b>	<b>678 402</b>	<b>30 993</b>	<b>24 592</b>	
<b>Total Grampians Wimmera Mallee Water Corporation projects</b>	<b>735 439</b>	<b>678 402</b>	<b>32 445</b>	<b>24 592</b>	

Source: Grampians Wimmera Mallee Water Corporation

Note:

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

### Completed projects

Fire plugs – construction Wimmera Mallee pipeline project (non-metro various)
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Source: Grampians Wimmera Mallee Water Corporation

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Main replacements (non-metro various)	4 500	..	1 478	3 022	qtr 4 2017-18
Mildura water trunk mains extension – construction (Mildura)	6 905	..	1 400	5 505	qtr 4 2017-18
Minor irrigation capital works – new (non-metro various)	568	..	232	336	qtr 4 2017-18
Minor irrigation capital works – replacement (non-metro various)	7 223	..	3 542	3 681	qtr 4 2017-18
Private diverters – metering program (non-metro various)	420	..	241	179	qtr 4 2017-18
Rehabilitation of sewers (non-metro various)	5 000	..	1 708	3 292	qtr 4 2017-18
Sunraysia modernisation project (Mildura)	119 825	46 010	73 815	..	qtr 4 2015-16
All remaining projects with a TEI less than \$1 million	38 961	12 400	8 721	17 840	qtr 4 2016-17
<b>Total existing projects <sup>(a)</sup></b>	<b>183 402</b>	<b>58 410</b>	<b>91 137</b>	<b>33 855</b>	
<b>Total Lower Murray Urban Rural Water Corporation projects</b>	<b>183 402</b>	<b>58 410</b>	<b>91 137</b>	<b>33 855</b>	

Source: Lower Murray Urban Rural Water Corporation

Note:

(a) The lower levels of TEI in Budget Paper No. 4 compared to last year are due to the TEIs being calculated over a shorter period but consistent with the medium term plan.



## MELBOURNE WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Eastern treatment plant projects (Bangholme)	226 089	14 037	29 554	182 498	ongoing
Information technology projects (statewide)	15 320	6 317	5 826	3 177	ongoing
Sewerage transfer projects (statewide)	53 365	8 992	11 476	32 897	ongoing
Water production and storage projects (statewide)	13 382	10 294	2 646	442	ongoing
Water supply, transfer and quality projects (statewide)	31 598	6 900	7 601	17 097	ongoing
Waterways condition, drainage and flood protection projects (statewide)	206 972	56 521	105 856	44 595	ongoing
Waterways stormwater quality projects (statewide)	101 534	46 633	6 606	48 295	ongoing
Western treatment plant projects (Werribee)	28 938	4 446	3 973	20 519	ongoing
All remaining projects with a TEI less than \$1 million	506 322	36 088	68 576	401 658	ongoing
<b>Total new projects</b>	<b>1 183 520</b>	<b>190 228</b>	<b>242 114</b>	<b>751 178</b>	

Source: Melbourne Water Corporation

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

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Alternate water sources projects (statewide)	12 138	11 738	400	..	ongoing
Corporate projects (statewide)	23 379	666	3 563	19 150	ongoing
Eastern treatment plant projects (Bangholme)	402 804	145 578	31 478	225 748	ongoing
Sewerage transfer projects (statewide)	411 915	69 891	35 568	306 456	ongoing
Water production and storage projects (statewide)	109 804	2 759	3 139	103 906	ongoing
Water supply, transfer and quality projects (statewide)	466 871	117 593	53 312	295 966	ongoing
Waterways condition, drainage and flood protection projects (statewide)	36 140	..	..	36 140	ongoing
Waterways stormwater quality projects (statewide)	7 234	1 474	1 745	4 015	ongoing
Western treatment plant projects (Werribee)	575 497	59 177	46 324	469 996	ongoing
All remaining projects with a TEI less than \$1 million	2 220 896	25 282	78 795	2 116 819	ongoing
<b>Total existing projects</b>	<b>4 266 678</b>	<b>434 158</b>	<b>254 324</b>	<b>3 578 196</b>	
<b>Total Melbourne Water Corporation projects</b>	<b>5 450 198</b>	<b>624 386</b>	<b>496 438</b>	<b>4 329 374</b>	

Source: Melbourne Water Corporation

Note:

(a) Melbourne Water Corporation has renamed some of the consolidated groupings of projects since last year's budget to better reflect the nature of projects delivered within each program of works.

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

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Asset management information system (metro various)  
Brodies Creek – developer services scheme section 1 (Hume)  
Brodies Creek – developer services scheme section 3 (Hume)  
Co-digestion project at Western Treatment Plant (Werribee)  
Cranbourne outfall – developer services scheme (Casey)  
Cropleys drain – developer services scheme section 2 (Wyndham)  
Davidsons Creek – developer services scheme section 5 (Cardinia)  
Davis Creek developer services scheme – section 4 (Wyndham)  
Dunes drain – developer services scheme section 10 (Wyndham)  
Eastern contour drain – developer services scheme section 7 (Greater Dandenong)  
Flood integrated decision support system (metro various)  
Intranet redevelopment (metro various)  
Lygon Street main drain rehabilitation (Carlton)  
Perry Road drain developer services scheme – section 4 (Greater Dandenong)  
Rodds drain – developer services scheme stage 5 (Casey)  
Sheltons drain west developer services scheme – section 7 (Greater Dandenong)  
Ti Tree Creek drain – developer services scheme section 78 (Casey)  
Ti-Tree Creek – developer services scheme Glasscocks Road (Casey)  
Western Treatment Plant 55E cover replacement (Werribee)

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*Source: Melbourne Water Corporation*

*Note:*

(a) *Melbourne Water Corporation has renamed some of the consolidated groupings of projects since last year's budget to better reflect the nature of projects delivered within each program of works.*

# NORTH EAST REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Trunk watermain Leneva Valley (Wodonga)	1 250	..	250	1 000	ongoing
All remaining projects with a TEI less than \$1 million (non-metro various)	2 885	..	581	2 304	ongoing
<b>Total new projects</b>	<b>4 135</b>	<b>..</b>	<b>831</b>	<b>3 304</b>	

Source: North East Region Water Corporation

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Above ground asset replacement – water (non-metro various)	8 276	2 609	1 830	3 837	ongoing
Above ground asset replacement program – sewer (non-metro various)	5 755	1 147	723	3 885	ongoing
Asset management system (non-metro various)	1 491	494	997	..	qtr 4 2015-16
Beechworth clear water expansion (Beechworth)	1 900	30	1 870	..	qtr 4 2015-16
Below ground asset replacement program – sewer (non-metro various)	6 139	1 067	908	4 164	ongoing
Bright 2ML clear water storage (Bright)	1 082	929	153	..	qtr 4 2015-16
Bright permanent wastewater treatment plant (Bright)	6 436	1 236	4 277	923	qtr 4 2016-17
McCall Say dam safety (Benalla)	3 432	70	300	3 062	qtr 4 2018-19
Moyhu unserviced communities wastewater treatment plant project (Moyhu)	1 440	872	568	..	qtr 4 2015-16
Sewer spill mitigation project (non-metro various)	3 010	480	460	2 070	ongoing
Supervisory control and data acquisition security system upgrade and replacement (non-metro various)	1 671	310	294	1 067	ongoing
Vehicle replacement (non-metro various)	3 206	501	501	2 204	ongoing
Wangaratta ground water supply (Wangaratta)	2 125	98	577	1 450	qtr 4 2016-17

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Wangaratta Phillipson Street tank No. 1 repair (Wangaratta)	1 350	650	700	..	qtr 4 2015-16
Wangaratta trade waste plant upgrade (Wangaratta)	2 885	351	776	1 758	qtr 4 2018-19
Wangaratta wastewater treatment plant upgrade (Wangaratta)	4 770	42	99	4 629	qtr 4 2018-19
Watermain replacement project (non-metro various)	6 698	1 467	900	4 331	ongoing
All remaining projects with a TEI less than \$1 million (non-metro various)	7 188	1 434	2 445	3 309	ongoing
<b>Total existing projects</b>	<b>68 854</b>	<b>13 787</b>	<b>18 378</b>	<b>36 689</b>	
<b>Total North East Region Water Corporation projects</b>	<b>72 989</b>	<b>13 787</b>	<b>19 209</b>	<b>39 993</b>	

Source: North East Region Water Corporation

Note:

(a) Some projects in 2015-16 have been grouped differently than published in 2014-15.

## Completed projects

Bright off stream storage project (Bright)
Bright water transfer main and off take structure (Bright)
Glenrowan modified conventional sewer scheme project (Glenrowan)

Source: North East Region Water Corporation

## PLACES VICTORIA

### Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Harbour Esplanade redevelopment stage 2 (Docklands)	16 000	3 100	12 900	..	qtr 4 2015-16
Ron Barassi Senior park (Docklands) <sup>(a)</sup>	15 700	10 900	4 800	..	qtr 2 2015-16
<b>Total existing projects</b>	<b>31 700</b>	<b>14 000</b>	<b>17 700</b>	<b>..</b>	
<b>Total Places Victoria projects</b>	<b>31 700</b>	<b>14 000</b>	<b>17 700</b>	<b>..</b>	

Source: Places Victoria

Note:

(a) Previously named 'Docklands community and sporting facility (Docklands)'.

# PORT OF HASTINGS DEVELOPMENT AUTHORITY

## Completed projects

*Discontinued*

Port of Hastings development (Hastings) <sup>(a)</sup>

*Source: Port of Hastings Development Authority*

*Note:*

*(a) Relevant remaining components of the project have been transferred from capital to output funding.*

## PORT OF MELBOURNE CORPORATION

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

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay)	16 267	..	16 267	..	na
Information technology – upgrades and development projects (Melbourne)	5 335	200	5 135	..	na
Site rehabilitation and environmental projects (various)	1 487	253	1 234	..	na
Station Pier – capital projects (Port Melbourne)	1 907	472	1 435	..	na
Wharf rehabilitation projects (various)	12 884	2 755	10 129	..	na
All remaining projects with a TEI less than \$1 million	4 606	673	3 933	..	na
<b>Total new projects</b>	<b>42 486</b>	<b>4 353</b>	<b>38 133</b>	<b>..</b>	

Source: Port of Melbourne Corporation

Note:

(a) Due to the Port of Melbourne lease transaction, the budget does not take into account any Port of Melbourne Corporation financial data beyond 2015-16.

### Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Information technology – upgrades and development (Melbourne)	1 605	1 455	150	..	na
Port Capacity Expansion project (Melbourne) <sup>(a)</sup>	641 298	416 929	224 369	..	na
Wharf rehabilitation (various) <sup>(b)</sup>	31 624	19 456	12 168	..	na
All remaining projects with a TEI less than \$1 million	5 923	4 746	1 177	..	na
<b>Total existing projects</b>	<b>680 450</b>	<b>442 586</b>	<b>237 864</b>	<b>..</b>	
<b>Total Port of Melbourne Corporation projects</b>	<b>722 936</b>	<b>446 939</b>	<b>275 997</b>	<b>..</b>	

Source: Port of Melbourne Corporation

Notes:

(a) Due to the Port of Melbourne lease transaction, the budget does not take into account any Port of Melbourne Corporation financial data beyond 2015-16.

(b) Project includes Swanson Dock Wharf Rehabilitation (West Melbourne) which was reported separately in last year's Budget Paper No. 4.



## Completed projects

Channels and waterways – capital projects (various)

Information technology – upgrades and development projects (various)

Terminal interconnectivity – roadway construction projects (various)

Wharf rehabilitation projects (various)

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*Source: Port of Melbourne Corporation*

## SOUTH EAST WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer system growth – Blind Bight sewer treatment plant (Blind Bight)	1 200	..	200	1 000	qtr 4 2019-20
Sewer system growth – Casey Bulge sewage treatment plant (Casey)	3 230	..	..	3 230	qtr 4 2019-20
Sewer system growth – City of Port Phillip (Port Phillip)	8 300	..	2 000	6 300	qtr 4 2019-20
Sewer system growth – Longwarry sewage treatment plant (Baw Baw)	10 100	200	4 900	5 000	qtr 4 2019-20
Sewer system growth – Monash City Council (Monash)	6 000	..	..	6 000	qtr 4 2018-19
Sewer system growth – Stonnington Council (Stonnington)	6 630	1 600	5 030	..	qtr 4 2015-16
All remaining projects with a TEI less than \$1 million	948	..	..	948	qtr 4 2016-17
<b>Total new projects</b>	<b>36 408</b>	<b>1 800</b>	<b>12 130</b>	<b>22 478</b>	

Source: South East Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Corporate miscellaneous (metro various)	54 900	12 660	9 080	33 160	qtr 4 2019-20
Information technology – other (metro various)	61 013	9 793	9 580	41 640	qtr 4 2019-20
Meters (metro various)	27 978	4 380	4 490	19 108	qtr 4 2019-20
New office build and fit out – Frankston and depots (metro various)	51 100	43 400	7 700	..	qtr 4 2015-16
Recycled water – Cardinia Shire Council (Cardinia)	9 129	1 370	1 440	6 319	qtr 4 2019-20
Recycled water – City of Casey (Casey)	33 494	6 182	5 265	22 047	qtr 4 2019-20
Recycled water – City of Greater Dandenong (Dandenong)	3 700	..	..	3 700	qtr 4 2019-20
Sewer growth backlog – Dromana Portsea backlog scheme (Dromana/Portsea)	75 375	45 875	9 500	20 000	qtr 4 2019-20
Sewer quality – other (metro various)	3 162	500	513	2 149	qtr 4 2019-20
Sewer system growth – Boneo sewage treatment plant (Boneo)	113 674	4 370	6 204	103 100	qtr 4 2019-20
Sewer system growth – Cardinia Shire Council (Cardinia)	49 100	2 000	11 300	35 800	qtr 4 2019-20
Sewer system growth – City of Casey (Casey)	43 599	5 199	11 500	26 900	qtr 4 2019-20
Sewer system growth – City of Kingston (Kingston)	1 560	560	800	200	qtr 4 2019-20
Sewer system growth – Glen Eira City Council (Glen Eira)	3 900	..	..	3 900	qtr 4 2019-20
Sewer system growth – Koo Wee Rup sewage treatment plant (Koo Wee Rup)	3 760	2 160	1 500	100	qtr 4 2019-20
Sewer system growth – Lang Lang sewage treatment plant (Lang Lang)	25 060	4 665	8 595	11 800	qtr 4 2019-20
Sewer system growth – miscellaneous (metro various)	15 368	8 263	1 485	5 620	qtr 4 2019-20
Sewer system growth – Mt Martha sewer treatment plant (Mt Martha) <sup>(a)</sup>	27 350	6 350	6 600	14 400	qtr 4 2019-20
Sewer system growth – Pakenham sewage treatment plant – main pump station upgrade (Pakenham)	3 114	778	..	2 336	qtr 4 2019-20
Sewer system growth – Somers sewage treatment plant (Somers)	2 184	..	..	2 184	qtr 4 2019-20
Sewer system reliability – Boneo sewage treatment plant processes civil upgrades (Boneo)	9 174	1 729	1 041	6 404	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer system reliability – house connection branch (metro various)	6 056	1 000	1 000	4 056	qtr 4 2019-20
Sewer system reliability – Mt Martha sewage treatment plant processes civil upgrades (Mt Martha)	13 002	1 153	2 119	9 730	qtr 4 2019-20
Sewer system reliability – other (metro various)	36 155	7 091	10 717	18 347	qtr 4 2019-20
Sewer system reliability – pump stations (metro various)	1 154	133	138	883	qtr 4 2019-20
Sewer system reliability – pumping stations mechanical and electrical (metro various)	7 034	603	926	5 505	qtr 4 2019-20
Sewer system reliability – reticulation sewers (metro various)	18 168	3 000	3 000	12 168	qtr 4 2019-20
Sewer system reliability – sewage pump station mechanical and electrical (metro various)	22 137	3 696	3 980	14 461	qtr 4 2019-20
Sewer system reliability – sewage treatment plant mechanical maintenance minor works (metro various)	10 987	1 048	1 906	8 033	qtr 4 2019-20
Sewer system reliability – sewage treatment plant processes civil upgrades (metro various)	4 023	774	796	2 453	qtr 4 2019-20
Sewer system reliability – sewer pressure mains (metro various)	3 056	..	..	3 056	qtr 4 2019-20
Water quality – other (metro various)	1 325	219	224	882	qtr 4 2019-20
Water system growth – Cardinia Shire Council (Cardinia)	15 980	3 176	1 995	10 809	qtr 4 2019-20
Water system growth – City of Casey (Casey)	19 963	..	2 605	17 358	qtr 4 2019-20
Water system growth – City of Greater Dandenong (Dandenong)	4 957	..	1 946	3 011	qtr 4 2019-20
Water system growth – City of Port Phillip (Port Phillip)	4 296	175	..	4 121	qtr 4 2019-20
Water system growth – Mornington Peninsula Shire (Mornington Peninsula)	4 795	1 850	..	2 945	qtr 4 2019-20
Water system growth – other (metro various)	9 725	4 686	1 079	3 960	qtr 4 2019-20
Water system reliability civil upgrades – other (metro various)	6 368	933	1 168	4 267	qtr 4 2019-20
Water systems reliability – controls renewals maintenance and engineering (metro various)	4 042	390	678	2 974	qtr 4 2019-20
Water systems reliability – other (metro various)	3 272	548	532	2 192	qtr 4 2019-20
Water systems reliability – pump renewals maintenance and engineering (metro various)	1 951	282	300	1 369	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water systems reliability civil upgrades – main to meter (metro various)	4 508	700	717	3 091	qtr 4 2019-20
Water systems reliability civil upgrades – water storages (metro various)	2 571	427	400	1 744	qtr 4 2019-20
Water systems reliability water reliability civil upgrade – distribution mains (metro various)	11 410	4 084	600	6 726	qtr 4 2019-20
Water systems reliability water reliability civil upgrade – reticulation mains (metro various)	55 263	9 350	9 000	36 913	qtr 4 2019-20
All remaining projects with a TEI less than \$1 million	2 350	553	489	1 308	qtr 4 2019-20
<b>Total existing projects</b>	<b>892 242</b>	<b>206 105</b>	<b>142 908</b>	<b>543 229</b>	
<b>Total South East Water Corporation projects</b>	<b>928 650</b>	<b>207 905</b>	<b>155 038</b>	<b>565 707</b>	

Source: South East Water Corporation

Note:

(a) Project TEI was revised due to re-scoping to exclude sludge upgrade project (worth approximately \$20 million), which was completed in 2013-14.

## Completed projects

Recycled water – other (metro various)  
Sewer growth backlog – Sherbrooke backlog scheme (Sherbrooke)

Source: South East Water Corporation

## SOUTH GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Foster waste water treatment plant reuse and pipeline (Foster)	2 724	..	..	2 724	qtr 4 2019-20
Korumburra sewer system upgrades (Korumburra)	6 134	..	140	5 994	qtr 4 2023-24
Leongatha sewer system upgrades (Leongatha)	6 484	..	..	6 484	qtr 4 2023-24
Plant and equipment replacement (non-metro various)	2 600	350	250	2 000	qtr 4 2023-24
Trunk main upgrades/duplications (non-metro various)	6 265	..	30	6 235	qtr 4 2023-24
<b>Total new projects</b>	<b>24 207</b>	<b>350</b>	<b>420</b>	<b>23 437</b>	

Source: South Gippsland Region Water Corporation

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Computers/supervisory control and data acquisition security system (non-metro various)	4 062	480	698	2 884	qtr 4 2023-24
Environmental obligations (non-metro various)	1 428	250	125	1 053	qtr 4 2023-24
Headworks – dams (non-metro various)	8 811	..	250	8 561	qtr 4 2023-24
Inverloch sewer system upgrades (Inverloch)	8 366	190	180	7 996	qtr 4 2023-24
Operational vehicles replacement (non-metro various)	7 946	880	916	6 150	qtr 4 2023-24
Operations systems improvements water (non-metro various)	1 734	150	150	1 434	qtr 4 2023-24
Poowong Loch Nyora sewerage scheme (Poowong/Loch/Nyora)	20 000	14 440	5 560	..	qtr 4 2015-16
Replacement and rehabilitation of water mains (non-metro various)	8 204	450	450	7 304	qtr 4 2023-24
Reticulation sewer replacements/ rehabilitation (non-metro various)	6 136	450	250	5 436	qtr 4 2023-24
Water meters (non-metro various)	1 166	100	100	966	qtr 4 2023-24
Wonthaggi sewer system upgrades (Wonthaggi)	8 201	160	160	7 881	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	15 593	1 150	1 361	13 082	qtr 4 2023-24
<b>Total existing projects</b>	<b>91 647</b>	<b>18 700</b>	<b>10 200</b>	<b>62 747</b>	
<b>Total South Gippsland Region Water Corporation projects</b>	<b>115 854</b>	<b>19 050</b>	<b>10 620</b>	<b>86 184</b>	

Source: South Gippsland Region Water Corporation

## Completed projects

Alberton sewerage scheme (Alberton)

Source: South Gippsland Region Water Corporation

## VICTORIAN RAIL TRACK (VICTRACK)

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Bus package (statewide) <sup>(a)</sup>	15 000	..	8 000	7 000	qtr 4 2017-18
Conventional signalling upgrade – Caulfield to Dandenong (metro various)	360 000	..	45 000	315 000	qtr 2 2018-19
Flinders Street Station redevelopment (Melbourne) <sup>(b)</sup>	100 000	1 000	22 400	76 600	qtr 4 2018-19
High-capacity metro trains (metro various) <sup>(c)</sup>	1 301 000	..	21 922	1 279 078	qtr 4 2021-22
Huntingdale Station bus interchange project (Oakleigh) <sup>(d)</sup>	5 000	..	870	4 130	qtr 2 2017-18
Huntingdale Station car parking improvement project (Oakleigh)	2 577	..	185	2 392	qtr 2 2017-18
Life extension for Comeng trains (metro various)	75 000	..	15 000	60 000	qtr 4 2018-19
Melbourne Metro Rail Project (metro various) <sup>(b)</sup>	9 000 000– 11 000 000	40 000	122 400	10 837 600	2026
Mernda Rail Link project development (Mernda) <sup>(e)</sup>	9 000	..	9 000	..	qtr 4 2015-16
New E-Class trams (metro various)	294 770	..	37 300	257 470	qtr 2 2018-19
New VLocity carriages for the regional network (non-metro various)	257 078	..	87 396	169 682	qtr 1 2018-19
Road and rail minor works fund – rail (statewide) <sup>(e)(f)</sup>	14 870	..	9 790	5 080	qtr 4 2016-17
Trial of high-capacity signalling – stage 1 (metro various)	55 620	..	20 666	34 954	qtr 4 2017-18
X'Trapolis trains – five six-car sets (metro various)	90 000	18 000	7 200	64 800	qtr 4 2016-17
<b>Total new projects</b>	<b>11 579 915– 13 579 915</b>	<b>59 000</b>	<b>407 129</b>	<b>13 113 786</b>	

Source: Victorian Rail Track (Victrack)

Notes:

- (a) Forms part of the Bus Package election commitment.
- (b) The TEI includes funding announced in *Getting On With It*.
- (c) Includes procurement of 37 high capacity metropolitan trains, new maintenance depot and associated network upgrades. New trains and depot to be procured as a public private partnership. The total estimated investment includes estimated capital costs only.
- (d) TEI includes funding from other sources.
- (e) Balance of election commitment to be delivered in future budget.
- (f) Road component published against Department of Economic Development, Jobs, Transport and Resources.



## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
40 New trains for Melbourne commuters – stage 1 (metro various) <sup>(a)</sup>	207 360	185 672	15 994	5 694	qtr 4 2015-16
Ballan crossing loop and car park upgrade (Ballan)	14 797	3 861	9 921	1 015	qtr 4 2015-16
Bayside rail improvements (metro various)	115 000	69 287	33 379	12 334	qtr 4 2016-17
City Loop fire and safety upgrade (Melbourne)	43 190	27 276	11 526	4 388	qtr 3 2015-16
Improving train operations – rail service efficiencies (statewide) <sup>(b)</sup>	90 614	82 142	5 199	3 273	qtr 4 2015-16
Metropolitan rail infrastructure renewal program (metro various) <sup>(c)</sup>	844 454	264 535	127 730	452 189	qtr 4 2019-20
Metropolitan rolling stock (metro various)	1175 317	1111 712	41 259	22 346	qtr 4 2015-16
Murray Basin Rail Project (non-metro various) <sup>(d)</sup>	180 000– 220 000	16 000	30 000	174 000	qtr 4 2017-18
myki (new ticketing solution – technology and installation) (statewide) <sup>(e)</sup>	586 259	533 543	27 500	25 216	qtr 4 2016-17
New stations in growth areas (metro various) <sup>(f)</sup>	183 500	163 160	20 314	26	qtr 4 2015-16
New trains for Melbourne commuters (metro various) <sup>(g)</sup>	145 068	108 862	27 685	8 521	qtr 4 2015-16
Non-urban train radio renewal (non-metro various)	43 852	27 057	6 157	10 638	qtr 4 2018-19
Protective Services Officers railway infrastructure (metro various) <sup>(h)</sup>	48 500	28 105	10 094	10 301	qtr 4 2015-16
Railway crossing upgrades (statewide) <sup>(i)</sup>	47 111	12 640	6 558	27 913	qtr 4 2019-20
Regional rail network major periodic maintenance (passenger and freight) (non-metro various)	171 865	123 405	48 460	..	qtr 4 2015-16
Regional rolling stock – new tranche (non-metro various) <sup>(j)</sup>	251 153	195 887	35 450	19 816	qtr 2 2017-18
Ringwood Station and interchange upgrade (Ringwood)	66 000	47 843	17 712	445	qtr 4 2015-16
Southland Station (Cheltenham)	20 860	3 589	6 065	11 206	qtr 2 2016-17
Syndal Station multi-deck car park project (Glen Waverley)	10 773	9 201	781	791	qtr 2 2015-16

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Tram procurement and supporting infrastructure (metro various)	804 456	421 273	175 679	207 504	qtr 4 2017-18
<b>Total existing projects</b>	<b>5 050 129– 5 090 129</b>	<b>3 435 050</b>	<b>657 463</b>	<b>997 616</b>	
<b>Total Victorian Rail Track (Victrack) projects</b>	<b>16 630 044– 18 670 044</b>	<b>3 494 050</b>	<b>1 064 592</b>	<b>14 111 402</b>	

Source: Victorian Rail Track (Victrack)

Notes:

- (a) TEI has decreased by \$3.000 million. This is due to project savings.
- (b) TEI has decreased by \$2.000 million. This is due to project savings.
- (c) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2013-14 to 2019-20. The TEI has increased, as this is a rolling program of works and the TEI varies from year to year.
- (d) TEI is estimated to be between \$180 million and \$220 million. The TEI includes funding announced in Getting On With It. The business case is currently being finalised and will provide options for how best to progress the next stage.
- (e) TEI has decreased by \$20.000 million. This is due to project savings.
- (f) TEI has decreased by \$5.000 million. This is due to project savings.
- (g) TEI has decreased by \$33.000 million. This is due to project savings.
- (h) TEI has increased by \$0.976 million. This is due to a change in project scope.
- (i) TEI incorporates all capital funding for railway crossing program from 2013-14 to 2019-20. The TEI has increased, as this is a rolling program of works and the TEI varies from year to year.
- (j) TEI has decreased by \$10.000 million. This is due to project savings.

## Completed projects

Accessible Public Transport in Victoria: *Disability Discrimination Act (1992)* (Cth) compliance (statewide)

Balaclava Station (Balaclava)

Epsom Eaglehawk rail improvement (Bendigo)

Fix country level crossings, including Warragul Station precinct (non-metro various)

Geelong bus interchange upgrades (Geelong)

Geelong Railway Station – improving disability access (Geelong)

Grovedale Station (Grovedale)

High capacity signalling (metro various)

Metropolitan Park and Ride program – stage 2 (metro various)

Securing train radio spectrum (metro)

*Estimated to be completed after publication date and before 30 June 2015*

Metropolitan train safety communications system (metro various)

On-the-spot penalty fares (statewide)

Opening unused railway station buildings to community and sporting groups (statewide)

Preserve W-Class trams (metro various)

Regional Rail Link (various)

Regional rolling stock (non-metro various)

Warragul Station car park improvements (Warragul)

*Discontinued*

Melbourne Rail Link (metro various)

*Source: Victorian Rail Track (Victrack)*

## VICTORIAN REGIONAL CHANNELS AUTHORITY

### New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Channel works (Geelong)	9 800	..	9 800	..	qtr 4 2015-16
<b>Total new projects</b>	<b>9 800</b>	<b>..</b>	<b>9 800</b>	<b>..</b>	
<b>Total Victorian Regional Channels Authority projects <sup>(a)</sup></b>	<b>9 800</b>	<b>..</b>	<b>9 800</b>	<b>..</b>	

Source: Victorian Regional Channels Authority

Note:

(a) The previously included project 'Channel safety and capacity improvements (metro various)' is currently under review.

### Completed projects

Channel safety (City Bend)  
Corio Quay North (Geelong)

Source: Victorian Regional Channels Authority

## V/LINE CORPORATION

### New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Enterprise resource planning – new business system implementation (statewide)	14 800	7 200	3 700	3 900	qtr 4 2016-17
<b>Total new projects</b>	<b>14 800</b>	<b>7 200</b>	<b>3 700</b>	<b>3 900</b>	
<b>Total V/Line Corporation projects</b>	<b>14 800</b>	<b>7 200</b>	<b>3 700</b>	<b>3 900</b>	

Source: V/Line Corporation

# WANNON REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Warrnambool water reclamation plant – air diffusers (Warrnambool)	1 474	..	40	1 434	qtr 4 2016-17
All remaining projects with a TEI less than \$1 million	8 585	..	4 699	3 886	qtr 4 2017-18
<b>Total new projects</b>	<b>10 059</b>	<b>..</b>	<b>4 739</b>	<b>5 320</b>	

Source: Wannon Region Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Casterton water treatment plant – new clarifier (Casterton)	3 360	173	2 337	850	qtr 4 2016-17
Curdie Vale bore (Curdie Vale)	2 187	2 137	50	..	qtr 2 2015-16
Mobile information management system (Warrnambool)	1 232	1 209	23	..	qtr 1 2015-16
Port Fairy – sewers and manholes – 2014–2018 (Port Fairy)	2 361	180	304	1 877	qtr 4 2017-18
Portland – sewers and manholes – 2014–2018 (Portland)	2 397	56	815	1 526	qtr 4 2017-18
Portland – Wyatt Street bore (Portland)	3 113	1 599	1 514	..	qtr 2 2015-16
Portland wind energy (Portland)	2 474	304	2 170	..	qtr 4 2015-16
Replacement vehicles (commercial) – stage 1 (non-metro various)	3 025	1 104	746	1 175	qtr 4 2017-18
Replacement vehicles (passenger) – WP3 (non-metro various)	1 506	592	241	673	qtr 4 2017-18
Servers and storage – stage 1 (non-metro various)	1 351	1 162	60	129	qtr 4 2016-17
Sewers and manholes – 2014–2018 (Hamilton)	2 577	219	668	1 690	qtr 4 2017-18
Warrnambool outfall sewer (Warrnambool)	1 895	171	153	1 571	qtr 4 2016-17
Warrnambool water reclamation plant – belt press (Warrnambool)	1 669	70	229	1 370	qtr 4 2016-17
Water main replacements – 2014–2018 (Heywood)	4 045	768	869	2 408	qtr 4 2017-18

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water meter replacements (non-metro various)	1 029	190	302	537	qtr 4 2017-18
Water reclamation plant renewals – 2014–2018 (Camperdown)	1 387	292	327	768	qtr 4 2017-18
Water treatment plant renewals – 2014–2018 (Balmoral)	1 747	379	450	918	qtr 4 2017-18
Wollaston Road SPS west (Warrnambool)	1 037	55	78	904	qtr 4 2016-17
Wollaston Road water supply (Warrnambool)	2 477	5	156	2 316	qtr 4 2017-18
All remaining projects with a TEI less than \$1 million	23 978	5 751	8 857	9 370	qtr 4 2017-18
<b>Total existing projects</b>	<b>64 847</b>	<b>16 416</b>	<b>20 349</b>	<b>28 082</b>	
<b>Total Wannon Region Water Corporation projects</b>	<b>74 906</b>	<b>16 416</b>	<b>25 088</b>	<b>33 402</b>	

Source: Wannon Region Water Corporation

## Completed projects

Hamilton water treatment plant – sludge drying beds (Hamilton)  
Heywood – install one new bore (Heywood)  
Provide stabilising berm and filters (Konongwootong)  
Reconfiguration of lagoon system/lagoons (Camperdown)  
Sewer main replacement/refurbishment (Port Fairy)  
Various sites – stages 2 and 3 (non-metro various)  
Warrnambool water reclamation plant – replace blowers with modern units and air (Warrnambool)  
Warrnambool water reclamation plant (Warrnambool)  
Water main replacement (Port Campbell)  
Water main replacement (Terang)

Source: Wannon Region Water Corporation

# WESTERN REGION WATER CORPORATION

## Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Brooklyn Road – new water main (Melton)	1 181	..	..	1 181	qtr 4 2019-20
Clear water storage (metro various)	10 845	195	270	10 380	ongoing
Development – water mains upsizing (Melton)	1 082	185	..	897	ongoing
Development – water mains upsizing (metro various)	4 562	555	..	4 007	ongoing
Ferris Road – freeway crossing water main (Melton)	1 672	47	106	1 519	qtr 4 2016-17
Geelong Road – sewer rising main (Bacchus Marsh)	4 614	51	..	4 563	qtr 4 2017-18
Graphic information system (metro various)	3 816	864	296	2 656	ongoing
Greigs Road recycled water main (metro various)	1 521	..	..	1 521	qtr 4 2018-19
Information technology (metro various)	71 769	18 727	4 014	49 028	ongoing
Leakes Road trunk water main (Melton)	5 892	73	5 819	..	qtr 4 2015-16
Mt Cottrell recycled water tank (Mt Cottrell)	12 445	436	472	11 537	qtr 4 2020-21
New backup pump Merrimu raw water pump station (Merrimu)	1 409	18	143	1 248	qtr 4 2016-17
New Rockbank sewer pump station (Rockbank)	6 235	400	5 184	651	qtr 4 2015-16
O'Keefe Crescent sewer pump station (metro various)	1 660	284	1 376	..	qtr 4 2015-16
Outfall sewer augmentation (Sunbury)	3 340	122	159	3 059	qtr 4 2017-18
Property metering (metro various)	4 641	1 969	318	2 354	ongoing
Pump station renewals (metro various)	7 832	146	424	7 262	ongoing
Recycled water – network extension (Sunbury)	4 025	8	265	3 752	ongoing
Recycled water scheme augmentation – construction (Sunbury)	3 182	13	212	2 957	ongoing
Recycled water scheme extensions construction (Bacchus Marsh)	1 494	75	..	1 419	ongoing
Recycled water stage 2 (Gisborne)	9 305	..	..	9 305	ongoing
Reticulation modelling (metro various)	1 242	200	106	936	ongoing
Reticulation renewals/replacement (metro various)	17 005	6 688	635	9 682	ongoing
Ridells Creek Recycled Water Upgrade (Riddells Creek)	9 777	..	472	9 305	qtr 4 2017-18



	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewerage infrastructure – construction (Melton)	46 501	5 053	5 670	35 778	ongoing
Sunbury recycled water plant upgrade (Sunbury)	39 515	2 667	4 444	32 404	qtr 4 2017-18
Surbiton park recycled water plant upgrade (Melton)	23 594	4 771	1 402	17 421	qtr 4 2017-18
Surbiton park winter storage – construction (Melton)	17 671	21	..	17 650	qtr 4 2023-24
Surbiton recycled water plant storage lagoon refurbishment (Melton)	2 981	200	..	2 781	qtr 4 2019-20
Toolern Creek outfall sewer (Melton)	3 340	207	..	3 133	qtr 4 2018-19
Toolern growth area servicing (Melton)	25 038	33	..	25 005	ongoing
Wastewater treatment plant – site improvements biodiversity (metro various)	1 278	398	..	880	ongoing
Water infrastructure – construction (Melton)	2 106	191	106	1 809	ongoing
Woodend recycled water – stage 2 reuse (Woodend)	1 426	..	450	976	qtr 4 2016-17
All remaining projects with a TEI less than \$1 million	395 206	383	2 146	392 677	
<b>Total existing projects</b>	<b>749 202</b>	<b>44 980</b>	<b>34 489</b>	<b>669 733</b>	
<b>Total Western Region Water Corporation projects</b>	<b>749 202</b>	<b>44 980</b>	<b>34 489</b>	<b>669 733</b>	

Source: Western Region Water Corporation

## Completed projects

Exford Road recycled water main (Melton)  
Lancefield water supply security (Lancefield)

Source: Western Region Water Corporation

# WESTERNPORT REGION WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
All projects with a TEI less than \$1 million <sup>(a)</sup>	16 809	..	3 170	13 639	ongoing
<b>Total new projects</b>	<b>16 809</b>	<b>..</b>	<b>3 170</b>	<b>13 639</b>	

Source: Westernport Region Water Corporation

Note:

(a) The projects are reported under new projects as an ongoing program of works.

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Waste water future sewer pump station (Coves) <sup>(a)</sup>	6 041	931	410	4 700	ongoing
Waste water treatment plant – master plan (Coves)	8 763	2 203	560	6 000	ongoing
<b>Total existing projects</b>	<b>14 804</b>	<b>3 134</b>	<b>970</b>	<b>10 700</b>	
<b>Total Westernport Region Water Corporation projects</b>	<b>31 613</b>	<b>3 134</b>	<b>4 140</b>	<b>24 339</b>	

Source: Westernport Region Water Corporation

Note:

(a) Previously named Wastewater Future – Coves reticulation (Coves).

# YARRA VALLEY WATER CORPORATION

## New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Sewer Epping branch sewer tunnel (Epping)	49 110	..	1 030	48 080	qtr 4 2019-20
Waste to energy (Epping North)	20 540	2 500	15 410	2 630	qtr 4 2016-17
<b>Total new projects</b>	<b>69 650</b>	<b>2 500</b>	<b>16 440</b>	<b>50 710</b>	

Source: Yarra Valley Water Corporation

## Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Facilities (Mitcham)	3 500	700	700	2 100	ongoing
Information technology – infrastructure (Mitcham)	26 130	4 660	4 210	17 260	ongoing
Information technology – system improvement (Mitcham)	50 560	15 750	8 990	25 820	ongoing
Motor vehicle fleet (metro various)	17 240	2 700	3 460	11 080	ongoing
Sewage treatment (metro various)	37 810	7 000	11 850	18 960	ongoing
Sewer backlog (metro various)	112 540	22 990	22 520	67 030	ongoing
Sewer growth (Beveridge/Wallan)	38 267	3 817	17 673	16 777	ongoing
Sewer growth (Craigieburn/Mickleham/Kalkallo)	195 875	14 144	77 506	104 225	ongoing
Sewer growth (Lalor/Epping/Epping North)	30 572	2 399	5 086	23 087	ongoing
Sewer growth (Mernda/Doreen)	15 445	2 195	2 610	10 640	ongoing
Sewer growth (metro various)	4 714	445	786	3 483	ongoing
Sewer growth (Whittlesea)	6 247	..	462	5 785	ongoing
Sewer house connection branch renewals (metro various)	45 391	8 691	8 840	27 860	ongoing
Sewer improved system capacity (metro various)	101 010	7 000	11 090	82 920	ongoing
Sewer main and branch renewals (metro various)	71 169	14 799	15 104	41 266	ongoing
Sewer reliability (metro various)	31 190	4 500	6 630	20 060	ongoing
Sewer reticulation renewals (metro various)	65 306	11 010	13 614	40 682	ongoing
Water conservation (metro various)	1 720	200	610	910	ongoing
Water customer meter replacements (metro various)	17 520	4 000	2 980	10 540	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30.06.15</i>	<i>Estimated expenditure 2015-16</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water distribution main renewals (metro various)	33 340	7 931	2 520	22 889	ongoing
Water growth (Beveridge/Wallan)	18 710	1 466	1 998	15 246	ongoing
Water growth (Craigieburn/Mickleham/Kalkallo)	83 774	7 107	20 154	56 513	ongoing
Water growth (Greenvale)	2 048	570	925	553	ongoing
Water growth (Lalor/Epping/Epping North)	56 836	3 074	10 100	43 662	ongoing
Water growth (Mernda/Doreen)	16 855	1 613	1 315	13 927	ongoing
Water growth (metro various)	26 405	2 170	1 805	22 430	ongoing
Water improved quality (metro various)	3 150	500	760	1 890	ongoing
Water main to meter renewals (metro various)	9 320	1 515	1 750	6 055	ongoing
Water reliability (metro various)	59 020	10 000	10 900	38 120	ongoing
Water reticulation main renewals (metro various)	101 610	17 554	20 240	63 816	ongoing
<b>Total existing projects</b>	<b>1283 274</b>	<b>180 500</b>	<b>287 188</b>	<b>815 586</b>	
<b>Total Yarra Valley Water Corporation projects</b>	<b>1352 924</b>	<b>183 000</b>	<b>303 628</b>	<b>866 296</b>	

Source: Yarra Valley Water Corporation

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### New projects

	(\$ thousand)				
	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
'Penguin plus' viewing platform expansion (Phillip Island)	2 250	750	1 500	..	qtr 2 2015-16
Zoos Victoria: Big Cat Row redevelopment (Parkville)	9 000	..	5 875	3 125	qtr 4 2016-17
All remaining projects with a TEI less than \$1 million	1 646	781	865	..	qtr 4 2015-16
<b>Total new projects</b>	<b>12 896</b>	<b>1 531</b>	<b>8 240</b>	<b>3 125</b>	

Source: Other public non-financial corporations

### Existing projects

	(\$ thousand)				
	Total estimated investment	Estimated expenditure to 30.06.15	Estimated expenditure 2015-16	Remaining expenditure	Estimated completion date
Development of new mountain bike trails (Falls Creek) <sup>(a)</sup>	2 590	1 593	997	..	qtr 4 2015-16
Melbourne Park Redevelopment – stage two (Melbourne) <sup>(b)</sup>	338 151	21 760	65 240	251 151	qtr 4 2019-20
Mt Buller water storage (Mt Buller) <sup>(c)</sup>	1 626	1 426	200	..	qtr 2 2016-17
Swindler's Valley maintenance works (Mount Hotham)	7 603	6 729	874	..	qtr 4 2015-16
The Nobbies and Summerland Peninsula tourism expansion (Phillip Island) <sup>(d)</sup>	6 370	2 000	4 370	..	qtr 2 2015-16
All remaining projects with a TEI less than \$1 million	1 324	774	300	250	ongoing
<b>Total existing projects</b>	<b>357 664</b>	<b>34 282</b>	<b>71 981</b>	<b>251 401</b>	
<b>Total other public non-financial corporations projects</b>	<b>370 560</b>	<b>35 813</b>	<b>80 221</b>	<b>254 526</b>	

Source: Other public non-financial corporations

#### Notes:

- (a) 'Development of new mountain bike trails' project's TEI has been revised from \$2.38 million to \$2.59 million. The increase in TEI is a result of additional funding provided by Falls Creek Alpine Resort Management Board.
- (b) TEI has reduced by \$27.990 million due to clarification of funding sources.
- (c) TEI has been revised from \$5 million to \$1.63 million, which reflects the revised project scope.
- (d) TEI has been revised from \$4.2 million to \$6.37 million. The increase in TEI is as a result of additional funding by Phillip Island Nature Park.

## Completed projects

Melbourne Park Redevelopment – stage one (Melbourne)

Predator Prey stage 1 (Parkville)

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*Source: Other public-non-financial corporations*

## APPENDIX A – LOCATION INDEX

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# DEFINITIONS AND STYLE CONVENTIONS

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## DEFINITIONS

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;
- government infrastructure investment – represents the sum of purchases of non-financial assets, net cash flows from investments in financial assets for policy purposes and sales of non-financial assets. In addition, investment in Government Infrastructure also includes Public Private Partnerships infrastructure investment;
- 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 PNFs in support of government policy;

- PPP infrastructure investment – represents the annual capital expenditure cash flows in the financial model in public private partnership (PPP) contract and estimates for PPP's in the tender stage, exclusive of capitalised interest and any Victorian Government capital contribution; 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 April, May or June 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:

n.a. or na	not available or not applicable
1 billion	1 000 million
..	zero, or rounded to zero
tbc	to be confirmed
TEI	total estimated investment
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers

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