



Victorian Budget

2010-11 Public Sector
Asset Investment Program
Budget Information Paper No. 1

Presented by John Lenders MP
Treasurer of the State of Victoria

The Secretary
Department of Treasury and Finance
1 Treasury Place
Melbourne Victoria 3002
Australia

Telephone: +61 3 9651 5111
Facsimile: +61 3 9651 5298
Website: www.budget.vic.gov.au

Authorised by the Victorian Government
1 Treasury Place, Melbourne, 3002.

Printed by Stream Solutions,
Level 3, 157 Spring Street, Melbourne, 3000.

This publication makes reference to the
2010-11 Budget Paper set which includes:
Budget Paper No. 1 – Treasurer’s Speech
Budget Paper No. 2 – Strategy and Outlook
Budget Paper No. 3 – Service Delivery
Budget Paper No. 4 – Statement of Finances
(incorporating Quarterly Financial Report No. 3)
Victorian Budget Overview

© Copyright State of Victoria 2010

This book is copyright. No part may be
reproduced by any process except in accordance
with the provisions of the *Copyright Act 1968*.

ISSN 1440-6969

Published May 2010.

Printed on recycled paper.

Rectangular stadium photo: Peter Glenane
Royal Women’s Hospital photo: John Gollings
Photography

Public Sector Asset Investment Program 2010–11



Presented by

John Lenders MP

Treasurer of the State of Victoria

for the information of Honourable Members

Budget Information Paper No. 1

TABLE OF CONTENTS

Introduction	1
Coverage	1
Assets	1
Document structure	2
Chapter 1 – Public sector asset investment program 2010-11	3
Key infrastructure projects	4
Project descriptions	8
Asset management and delivery	15
General government sector asset investment	18
Public non-financial corporations asset investment	21
Chapter 2 – General government asset investment program 2010-11	25
Department of Education and Early Childhood Development	25
Department of Health	44
Department of Human Services	50
Department of Innovation, Industry and Regional Development	51
Department of Justice	55
Department of Planning and Community Development	60
Department of Premier and Cabinet	63
Department of Primary Industries	64
Department of Sustainability and Environment	66
Department of Transport	69
Department of Treasury and Finance	75
Parliament	76
Country Fire Authority	77
Metropolitan Fire and Emergency Services Board	78
Chapter 3 – Public non-financial corporations asset investment program 2010-11	81
Barwon Region Water Corporation	81
Central Gippsland Region Water Corporation	88
Central Highlands Region Water Corporation	95
City West Water Limited	98
Coliban Region Water Corporation	100
East Gippsland Region Water Corporation	104
Gippsland and Southern Rural Water Corporation	106
Goulburn-Murray Rural Water Corporation	107
Goulburn Valley Region Water Corporation	110
Grampians Wimmera Mallee Water Corporation	114
Lower Murray Urban and Rural Water Corporation	117
Melbourne Water Corporation	120
North East Region Water Corporation	122

Table of contents (continued)

Office of Housing	125
Port of Melbourne Corporation.....	127
South East Water Limited	129
South Gippsland Region Water Corporation	132
Transport Ticketing Authority	134
V/Line Passenger Corporation	135
Victorian Rail Track (VicTrack).....	136
Victorian Urban Development Authority (VicUrban)	139
Wannon Region Water Corporation	140
Western Region Water Corporation	142
Westernport Region Water Corporation.....	145
Yarra Valley Water Limited.....	146
Other public non financial corporations	149
Appendix A – Location index	151
Style Conventions	157

INTRODUCTION

COVERAGE

The *2010-11 Public Sector Asset Investment Program* – Budget Information Paper No. 1 (BIP1) is compiled in association with the annual budget papers to inform Parliament and the community about Victoria’s asset investment program. The asset investment projects published in this paper support the outputs detailed in the 2010-11 Budget Paper No. 3, *Service Delivery*.

BIP1 presents detailed listings of major public sector investments:

- for the general government sector;
- for the public non-financial corporations (PNFC) sector; and
- those projects being delivered under *Partnerships Victoria*.

For the general government sector, BIP1 captures projects with a total estimated investment (TEI) equal to or in excess of \$250 000. However for the PNFC sector, projects listed have a TEI equal to or in excess of \$1 million and all remaining projects are captured in the ‘Other’ category.

BIP1 does not include:

- general government sector projects with a planned capital expenditure in 2010-11 of less than \$75 000 and projects recorded specifically as capital grants paid to other sectors; and
- PNFC projects that have planned capital expenditure in 2010-11 of less than \$150 000 which, for the purposes of this publication, are considered complete.

ASSETS

The Victorian Government is supporting the State’s recovery from the recent economic downturn by continuing to deliver a significant infrastructure program aimed at securing jobs and providing the services that are needed for a growing Victorian population.

Asset investment projects result in the production, enhancement and acquisition of non-current physical assets, typically infrastructure assets. The State's asset portfolio includes road and railway networks, information technology systems, research facilities, schools, hospitals and social housing, as well as water storage and distribution infrastructure, correctional centres, courts, cultural assets such as historic museum collections, and environmental assets such as public reserves, parks and public open space. These infrastructure assets support the delivery of quality services or products for the Victorian community.

DOCUMENT STRUCTURE

The projects contained in this publication are listed together with their location under entity headings. Details of TEI are provided with projected asset investment expenditures on individual projects for 2010-11 and beyond.

For each entity, the asset investments are listed as either:

- 'New' – projects approved by the Treasurer or the entity's board and announced as part of the *2009-10 Budget Update* or the *2010-11 Budget*; or
- 'Existing' – projects that have previously received government approval and delivery will be in progress as at 30 June 2010.

BIP1 is prepared by the Department of Treasury and Finance with input from across the general government and PNFC sectors. It should be noted that project details reflect the intentions and priorities as at 27 April 2010. However, asset investments are rarely static and it can be expected that some re-scheduling and re-programming will occur over the course of the year.

CHAPTER 1 – PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2010-11

In 2009-10, the Victorian Government responded to the challenges posed by the global financial crisis with resilience, while maintaining the State's solid fiscal position. Through the *2009-10 Budget*, the Victorian Government announced a significant number of new infrastructure projects, some in partnership with the Commonwealth Government. These projects have created and supported jobs, promoted private investment, and have provided the State with long-term economic, social, cultural and environmental benefits.

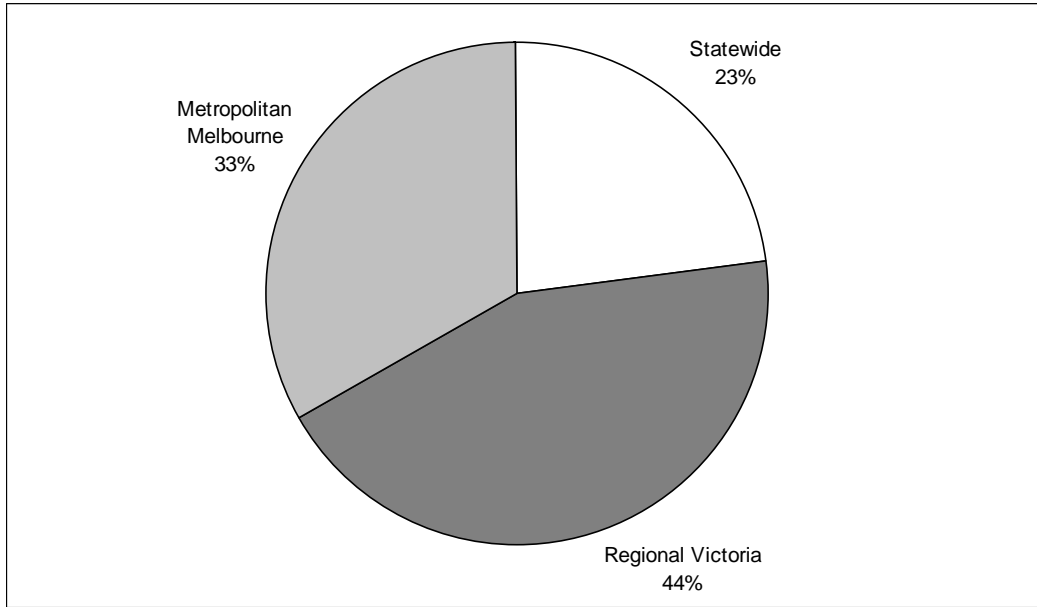
In the *2010-11 Budget*, the Government is continuing to invest in a significant asset program. This is supporting the recovery by securing jobs, as well as providing the infrastructure required to support strong population growth. Investment is provided through both the general government sector (e.g. government departments) and the public non-financial corporations (PNFC) sector (e.g. urban and regional water authorities).

The Government is delivering critical transport infrastructure as part of the Victorian Transport Plan, including the construction of the Regional Rail Link to increase capacity for both regional and suburban trains. It is also undertaking a number of important hospital developments, including the construction of the Parkville Comprehensive Cancer Centre to assist the advancement of cancer treatments as well as to improve patient care as part of the Government's Cancer Action Plan.

The Victorian Government continues to fund the modernisation and regeneration of Victorian Government school facilities through its Victorian Schools Plan and, in collaboration with the Commonwealth Government, through the *Nation Building – Economic Stimulus Plan's Building the Education Revolution* program. This is in addition to State-funded projects for housing and securing future water supplies.

The Government's asset investment program also reflects the Government's support of regional areas. Chart 1.1 shows the distribution across the State of asset investment projects that have been included in *2010-11 Budget Information Paper No. 1 (BIP1)*, with 44 per cent of total projects being delivered in regional Victoria and a further 23 per cent supporting service delivery across the entire State.

Chart 1.1: Distribution of the 2010-11 BIP1 asset investment projects by area – percentage of total of number of BIP1 asset investment projects



KEY INFRASTRUCTURE PROJECTS

The Government is committed to delivering significant levels of infrastructure to support the long-term economic growth of Victoria.

Table 1.1 provides a consolidated report on key infrastructure projects being delivered across the State. The key projects identified each have a total estimated investment (TEI) greater than \$100 million. These projects support current government outcomes and are listed according to four of the five components of the Government's *Growing Victoria Together* vision, which are:

- *Thriving economy*: to support the long term growth of the economy, encourage innovative industry and private investment, and to generate jobs;
- *Quality health and education*: to provide high quality, accessible health and community services, as well as education and training for all ages;
- *Healthy environment*: to ensure the efficient use of natural resources and protect the environment for future generations; and
- *Caring communities*: to build safe and friendly communities that respect diversity and reduce disadvantage.

Also included in Table 1.1 are key infrastructure projects delivered as *Partnerships Victoria* projects.

Table 1.1: Key strategic infrastructure projects ^(a)

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.2010 ^(b)	Estimated Expenditure 2010-11	Remaining Expenditure
Thriving economy				
Geelong Ring Road – stage 4A ^(c)	125.0	73.5	12.5	39.0
Geelong Ring Road – stage 4B ^(c)	110.0	7.6	17.5	84.9
Goulburn Valley Nagambie Bypass ^(c)	222.0	34.0	70.4	117.6
Improving train operations – rail service efficiencies	111.6	15.7	31.5	64.4
M80 upgrade ^(c)	2 250.0	90.2	253.8	1 906.0
Melbourne Wholesale Markets redevelopment ^(d)	218.3	83.8	124.2	10.3
Metropolitan train safety communications system	143.9	73.1	51.5	19.3
myki	460.9	374.5	80.8	5.6
New stations in growth areas	188.5	9.9	47.2	131.4
Princes Highway West – Waurin Ponds to Winchelsea ^(c)	220.0	7.2	13.0	199.8
Purchase of additional rolling stock (suburban and VLocity) ^(e)	1 490.5	787.4	448.7	254.4
Regional Rail Link ^(f)	4 300.0	42.0	510.0	3 748.0
South Morang rail extension	559.1	20.0	80.6	458.5
Sunbury electrification	194.5	10.9	74.8	108.8
Revitalising Central Dandenong ^(g)	243.4	175.8	42.9	24.7
Tram procurement and supporting infrastructure	804.5	..	70.3	734.2
Western Highway upgrades ^{(c)(h)}	754.4	74.0	127.9	552.5
West Gate-Monash Freeways improvement project and West Gate Bridge strengthening ^(c)	1 340.0	1 113.7	155.1	71.2
	13 736.6	2 993.3	2 212.7	8 530.6
Quality health and education				
Box Hill Hospital redevelopment	407.5	1.3	20.0	386.2
Building the Education Revolution ⁽ⁱ⁾	2 374.8	943.0	1 352.3	79.5
New Bendigo Hospital	473.0	..	8.0	465.0
Parkville Comprehensive Cancer Centre ^(j)	1 071.2	6.3	105.6	959.3
Trade training centres – government schools	146.4	42.5	103.9	..
Victorian Schools Plan – schools and school-ICT projects ^(k)	1 908.4	1 251.7	454.0	202.7
	6 381.3	2 244.8	2 043.8	2 092.7

Table 1.1: Key strategic infrastructure projects (continued)

(\$ million)				
	Total Estimated Investment	Expenditure to 30.06.2010 ^(b)	Estimated Expenditure 2010-11	Remaining Expenditure
Healthy environment				
Eastern Treatment Plant – tertiary upgrade ^(l)	380.0	37.3	194.9	147.8
Melbourne main sewer replacement	221.3	51.3	52.9	117.1
Northern sewerage project ^(m)	650.5	181.1	83.6	385.8
Northern Victoria Irrigation Renewal Project ⁽ⁿ⁾	574.3	317.3	165.1	91.9
	1 826.1	587.0	496.5	742.6
Caring communities				
Building confidence in corrections ^(o)	315.0	71.4	101.9	141.7
Melbourne and Olympic Park redevelopment – stage 1	363.0	11.5	56.6	294.9
Social housing ^(p)	1 266.0	677.0	573.7	15.3
Southbank Cultural Precinct redevelopment	128.5	13.5	40.2	74.8
	2 072.5	773.4	772.4	526.7
Total key infrastructure projects (TEI)	24 016.5	6 598.5	5 525.4	11 892.6

Key infrastructure projects delivered as Partnerships Victoria projects^(q)

	Finance Leases
Peninsula Link ^(r)	844.8
The new Royal Children's Hospital project	840.1
Victorian Desalination Plant ^(s)	4 203.0

Source: Department of Treasury and Finance

Notes:

- (a) Partnerships Victoria projects listed in Table 1.1 are not listed in subsequent chapters.
- (b) Expenditure for the year to 30 June 2010 based on information provided by departments and agencies as at 27 April 2010.
- (c) This project is funded in partnership with the Commonwealth Government through the Nation Building – Economic Stimulus Plan (formerly AusLink). The TEI represents the investment to the project over the program's six-year partnered funding agreement.
- (d) The Government is investing \$218 million in this project, with the rest of the project funding required being sourced from TCV borrowing, the Melbourne Market Authority's (the market operator) surplus fund and proceeds from sale of surplus land. TCV borrowing is expected to be fully serviced and repaid through the rent revenue generated at the new market when it is operational.
- (e) The TEI of \$1 490 million includes \$1 175 million for 38 new metropolitan trains and \$315 million for 50 regional train carriages.

Notes (continued):

- (f) *Regional Rail Link is jointly funded by the State and Commonwealth governments with contributions of \$1.1 billion and \$3.2 billion respectively. Preliminary project cashflows are identified and final cashflows are to be confirmed following further design work.*
- (g) *The total Revitalising Central Dandenong project is valued at \$290 million. The State is contributing asset funding of \$243.45 million with additional funding to be provided through developer contributions. This project is now being reported under VicUrban in Chapter 3.*
- (h) *This project is a combination of three separate initiatives: Western Highway Duplication – Ballarat to Stawell, Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh) and Western Highway Upgrade – Stawell to South Australian Border.*
- (i) *This project is made up of two separate programs as part of the Commonwealth's Nation Building – Economic Stimulus Plan: Primary Schools for the 21st Century and Science and Language Centres. Figures are estimates as at 27 April 2010 and incorporate changes to funding announced by the Commonwealth on 27 August 2009. The Nation Building – Economic Stimulus Plan also provides operating funding for the National Schools Pride Program.*
- (j) *This a joint initiative between the Commonwealth and the State governments. The initiative includes funding of \$219 million from non-government sources and a \$426.1 million contribution from each of the State and Commonwealth Governments.*
- (k) *This project includes \$21 million of operating funding for Increased Access to Computers and funding delivered through Partnerships Victoria. This project includes the Partnerships Victoria in Schools Project.*
- (l) *The TEI for this project was reported in the 2009-10 Budget Information Paper No. 1 as \$322 million. Since this time, the TEI has been revised to \$380 million.*
- (m) *This project is being delivered by Melbourne Water (TEI \$422 million) and Yarra Valley Water (TEI \$228 million).*
- (n) *This project was formerly known as the Food Bowl Modernisation project. This project also includes a \$100 million contribution from Goulburn-Murray Water and output expenditure of \$329.7 million, bringing the total project cost to \$1 004 million. Output expenditure includes the connections program to deliver on-farm work.*
- (o) *This project includes Ararat Prison, which is being delivered as part of Partnerships Victoria.*
- (p) *The funding for this initiative reflects the Commonwealth Government's revised Social Housing Commitment made under its Nation Building – Economic Stimulus Plan. A portion of this housing will be delivered by the not-for-profit sector.*
- (q) *The values given for Partnerships Victoria projects are the finance lease liabilities that will be recognised in future years for these projects, as set out in Budget Paper No. 2, Chapter 3, Table 3.4: Application of cash resources. These values include construction costs as well as certain financing and other costs incurred by the private sector contractor to deliver the project, but exclude the State's delivery costs, and finance, operating and maintenance costs over the operating phase of the project contract.*
- (r) *The delivery cost of the project consisting of Southern Way's construction costs and Linking Melbourne Authority's delivery costs is \$759 million (nominal).*
- (s) *The capital cost for this project is \$3.5 billion.*

PROJECT DESCRIPTIONS

Below is a list of descriptions for the key strategic infrastructure projects identified in Table 1.1, which are listed as they appear in the table under the *Growing Victoria Together* themes.

Thriving economy

Geelong Ring Road – stages 4A and 4B

Geelong Ring Road Stage 4A will extend over the existing Princes Highway West and along Anglesea Road, terminating near Hams Road. Stage 4B will provide a new five kilometre link from Anglesea Road south of Hams Road to the Princes Highway. These projects will improve safety to motorists through improved travel conditions and will deliver substantial benefits and savings to industry in both Melbourne and the Geelong region. This initiative will also continue to contribute to growing and linking Victoria by enhancing the performance of road networks improving travel time and safety.

Goulburn Valley Nagambie Bypass

This project constructs a freeway standard bypass of Nagambie to the east of the township, and duplication of the existing highway to the north. The bypass will improve freight connections to the Goulburn Valley region, efficiency and reliability of travel, and safety for road users and local residents in the region.

Improving train operations – rail service efficiencies

This program is to continuously improve the reliability and capacity of rail services across Melbourne, including the upgrading of train and tram control and monitoring systems.

M80 upgrade

The upgrade of the Western Ring Road, in partnership with the Commonwealth Government, will increase traffic capacity, improve safety, ease congestion and improve travel times along one of Melbourne's key transport corridors. Improvements will include additional traffic lanes, reconfigured interchanges and ramps, and implementation of other traffic management initiatives. This will improve driving conditions for all freeway users including the road freight industry, while catering for future traffic demand.

Melbourne Wholesale Markets redevelopment

The new Melbourne Wholesale Market at Epping will replace the existing Footscray Road infrastructure which is reaching the end of its design life. The new market provides opportunities for Victoria's fruit, vegetable and flower production, distribution and retail industry to become more efficient. The project will also make the current site available for the implementation of *Port Futures*, the Government's strategy for the State's ports.

Metropolitan train safety communications system

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

myki

Train, tram and bus travel will become simpler for passengers throughout Victoria with the progressive rollout of a smartcard ticketing system.

New stations in growth areas

This initiative provides funding to construct and operate new stations at Williams Landing, Lynbrook, Caroline Springs and Cardinia Road.

Princes Highway West – Waurm Ponds to Winchelsea

This project involves widening and construction to upgrade the Princes Highway as an 'M' standard four-lane divided road between Waurm Ponds and Winchelsea to improve safety, deliver more efficient freight movements, and improve access and better connect communities and services. Princes Highway (west) is a key route through south-western Victoria providing a strategic link from Geelong to the South Australian border and beyond to Adelaide.

Purchase of additional rolling stock (suburban and VLocity)

Purchase of additional train rolling stock and VLocity passenger trains will improve rail load carrying capacity and passenger comfort. VLocity trains run faster than older stock (up to 160km per hour instead of 100km per hour) and therefore will reduce congestion and travel time on regional rail lines by increasing capacity in the Regional Fast Rail corridors. An investment in new X'trapolis trains for the metropolitan network will meet demand for public transport and address patronage growth.

Regional Rail Link

The project will construct a dual track link of up to 50 kilometres from West Werribee to central Melbourne's Southern Cross Station, via Sunshine. This includes construction of a new rail line from Werribee to Deer Park, new stations at Tarneit and Wyndham Vale, and duplication of existing tracks between Sunshine and Kensington. The project will deliver capacity for an extra 9 000 regional and suburban passengers every hour and will allow regional rail services to run express into Melbourne, increasing transport capacity and reliability for Geelong, Ballarat and Bendigo.

Revitalising Central Dandenong

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

South Morang rail extension

This initiative will extend the metropolitan rail network by three and a half kilometres from Epping to South Morang, including the construction of a new premium station at South Morang, and three grade separations. In addition, this initiative will duplicate five kilometres of track between Keon Park and Epping to provide sufficient capacity for the new South Morang services.

Sunbury electrification

This initiative will extend the metropolitan train network by 15 kilometres through the electrification of the track between Watergardens and Sunbury. This will allow V/Line trains to be substituted with higher capacity metropolitan trains and enable approximately 1 800 more people each hour to commute along the Sunbury rail corridor.

Tram procurement and supporting infrastructure

This initiative will enable the purchase and operation of 50 new high capacity, low-floor trams and the supporting infrastructure, which includes the redevelopment of the Preston tram workshops into a tram depot and a power supply upgrade.

Western Highway upgrades

Three projects along the Western Highway are being delivered in partnership with the Commonwealth Government. The Western Highway duplication project involves the construction of a four lane, two carriageway highway along the existing Western Highway from Ballarat to Stawell, approximately 110 kilometres in length. This project will help deliver more efficient freight movements between manufacturers in regional areas. It will also improve safety conditions for all road users, provide better access to local facilities, and reduce traffic volumes on regional roads.

A new five kilometre freeway alignment will avoid the steep hills and tight curves at Anthony's Cutting, improving safety and reducing travel times between Melton and Bacchus Marsh. The project will allow motorists to travel safely at higher speeds and assist freight movements between Melbourne, western Victoria and South Australia.

Additional overtaking lanes and rest areas on the Western Highway between Stawell and the South Australian border will help deliver improved efficiency of freight movements between Melbourne, western Victoria and South Australia. It will also improve safety for all road users.

West Gate–Monash Freeways improvement project and West Gate Bridge strengthening

This project represents a major upgrade of the Monash, City Link and West Gate Freeways (Southern Link section) to improve traffic flow along the 75 kilometre west-east corridor that carries essential freight and thousands of commuters daily. These improvements tackle congestion and improve travel times for motorists and Victoria’s road freight industry. This project also ensures the long term sustainability of the West Gate Bridge and safety for commuters.

Quality health and education

Box Hill Hospital redevelopment

The \$407.5 million investment to redevelop Box Hill Hospital is the single largest suburban health infrastructure project in Victoria and will allow 7 000 additional patients to be treated each year. The new emergency and surgery block will include a new larger emergency department with 19 extra cubicles, a new intensive care unit, additional in-patients wards, six new operating theatres and four refurbished operating theatres. The redevelopment will double the size of the facility and transform Box Hill Hospital into a modern, innovative and technologically advanced hospital. The Government has already spent more than \$46 million for a new renal dialysis service, new office and research space, essential infrastructure works and a 600 space car park.

Building the Education Revolution

This project forms part of the Commonwealth Government’s *Nation Building – Economic Stimulus Plan*. It recognises that high quality school infrastructure is critical to delivering excellent educational outcomes and demonstrates the commitment of the Commonwealth and State governments to ensuring immediate construction activity to stimulate the economy and create jobs. The project will enable the building of major new infrastructure for government primary and special schools. Buildings will include new facilities such as libraries, multipurpose halls and classrooms or the upgrade of existing facilities. Funding has been provided for science and language centres to those Victorian Government secondary schools that have the greatest need.

New Bendigo Hospital

The new Bendigo Hospital will deliver sustainable health services into the future. It will be the largest regional hospital project ever undertaken in Victoria, and will improve access to services and expand physical capacity to meet current and future demand. The project will deliver 308 new acute in-patient beds, an emergency department with 34 cubicles, eight operating theatres, 75 new mental health beds, an integrated women’s and children’s facility including six birthing suites and six consulting rooms, and an additional radiotherapy bunker and linear accelerator. There will also be expanded ambulatory service capability including renal, cancer and outpatient services.

Parkville Comprehensive Cancer Centre

The Parkville Comprehensive Cancer Centre will be a world class centre, purpose designed to facilitate best practice cancer care and the sharing of ideas and knowledge by the best minds in cancer research and clinical care. This will translate into the latest treatments, improved access to clinical trials, and the education and upskilling of Victoria's cancer workforce.

Trade training centres – government schools

This project forms part of the Commonwealth Government's Trade Training Centres in Schools program. The trade training centres will help to increase the proportion of students achieving Year 12 or an equivalent qualification and address skill shortages in traditional trades and emerging industries.

Victorian Schools Plan – schools and school-ICT projects

The Victorian Schools Plan is the Government's 10 year plan to transform Victorian schools by funding the rebuilding, renovating or extending of all government schools by 2016-17 and to deliver projects such as the *Ultraneet*, which is a statewide online teaching and learning system.

Healthy environment

Eastern Treatment Plant – tertiary upgrade

This project is an upgrade to treat wastewater to tertiary standard, which will deliver a broad range of treated water quality benefits for both the receiving marine environment and non-potable recycling applications by 2012.

Melbourne main sewer replacement

The Melbourne main sewer replacement comprises the construction of a 2.2 kilometre gravity sewer from the interface with City West Water's assets north of the Yarra River to the Hobsons Bay main sewer. This will prevent the risk of structural failure and sewer collapse, and reduce environmental and public health risks. It will also cater for forecast growth in sewage flows in the catchment, and allow the continued provision of sewerage services to Melbourne Docklands, the central business district, and parts of Port Melbourne and South Melbourne.

The project is scheduled to be completed in 2012.

Northern sewerage project

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

The project is intended to provide relief for the existing overloaded sewerage system, and ensure compliance with the State Environment Protection Policy. The project will protect the environment by preventing sewage spills into Edgars, Darebin, Merri and Moonee Ponds creeks. In line with the Government's *Melbourne 2030 Strategy*, the project has been sized to provide capacity for the growth in the various catchments to the north and to provide sewer servicing for the key development corridors of Craigieburn, Epping and South Morang. Works are progressing well and are on target to be complete in 2012.

Northern Victoria Irrigation Renewal Project

The Northern Victoria Irrigation Renewal Project is designed to save 225 billion litres on average a year of water in the Goulburn and Murray irrigation systems currently lost through leaks, evaporation and other inefficiencies. The water saved will be shared equally by irrigators, the environment and (up to 75 billion litres) to Melbourne. The project is due for completion in 2012-13.

The project represents a once in a generation opportunity to adapt and modernise the irrigation economy of Northern Victoria to meet the challenges of drought and climate change.

Caring communities

Building confidence in corrections

Enhancements to the corrections system funded in the *2008-09 Budget* included the construction of a new 350 bed male prison at Ararat and expansion of capacity at various existing prison sites. This expanded capacity helps meet projected future demand in the corrections system. In addition, asset funding will improve the management of high risk sex offenders who are subject to the new post sentence supervision and detention scheme. The new facility, scheduled to begin construction in mid-2010, will be built with a focus on providing an environment conducive to rehabilitation and reducing recidivism, in line with the *Growing Victoria Together* vision to build friendly, confident and safe communities.

In 2009-10, funding was approved for an additional 100 temporary beds across the prison system. These beds will provide additional capacity in the prison system prior to, and following, the opening of the new prison at Ararat. Funds were also committed to refurbish existing double bunks and temporary accommodation in the prison system to extend their life.

Melbourne and Olympic Park redevelopment – stage 1

Stage 1 of the redevelopment of Melbourne and Olympic Park will cater for the growing popularity of the Australian Open and establish Melbourne and Olympic Park as a leading sports and events precinct. There will be a strong emphasis on the comfort of patrons, with more open space and shade, increased seating capacity, better connections to public transport and the city, and easier movement into and within Melbourne and Olympic Parks. The \$363 million first stage of the redevelopment includes a major upgrade to fully enclose Margaret Court Arena, including the installation of a retractable roof, the construction of a new Eastern Plaza, incorporating eight new indoor courts and 13 outdoor courts for elite training and general public use, and upgrades to Rod Laver Arena and other venues.

Social housing

The Commonwealth Government has committed \$1.167 billion for the provision of social housing as part of the *Nation Building – Economic Stimulus Plan*. Funding enables the construction of around 4 500 social housing dwellings, which will provide more disadvantaged households and homeless people access to safe and secure housing. This includes the delivery of more than 600 social housing dwellings which have been made possible due to Victoria being able to deliver high quality social housing, at a unit cost considerably lower than the Commonwealth Government’s benchmark of \$300 000.

In addition, the Commonwealth Government is providing \$99 million to refurbish existing social housing stock to increase the useable life of properties and improve the amenity for tenants. This will enable the retention of at least 1 600 social housing properties that will otherwise become unsuitable for occupancy.

Southbank Cultural Precinct redevelopment

Redevelopment of Hamer Hall and its surrounds will maintain Melbourne’s position as an arts hub, attracting international and interstate visitors and contributing to the identity and liveability of the city. Refurbishments will include enhanced acoustics, staging systems, new auditorium seating, expanded foyer spaces and riverside improvements.

Key infrastructure projects delivered by *Partnerships Victoria*

Peninsula Link

Peninsula Link will be a 27 kilometre freeway standard road from EastLink and the Frankston Freeway at Carrum Downs to the Mornington Peninsula Freeway at Mount Martha. It will reduce congestion in the Frankston area, slashing travel times for a full trip to just 17 minutes while reducing traffic congestion in Frankston city and other Peninsula towns, making these areas more attractive to tourists, pedestrians and cyclists and allowing development of Frankston as a Central Activities District. The project includes on and off ramp connections to 11 roads including three freeway to freeway connections, more than 35 bridges and a 22 kilometre walking and cycling path alongside the freeway. Peninsula

Link will open in early 2013 and is being delivered by the Southern Way consortium, which was appointed to design, finance, construct, operate and maintain the freeway and related infrastructure in accordance with the *Partnerships Victoria* framework.

The new Royal Children's Hospital

This project will replace the existing Royal Children's Hospital with a new state of the art 340 bed children's hospital. The new energy efficient hospital will be completed in 2011 and will provide improved, world class health facilities for Victorian children and their families. The net present cost of the project is approximately 7 per cent below the public sector comparator, which is a key indicator that the project delivers value for money for the State. The winning bidder's proposal also offers other significant benefits, such as enhanced amenity, additional space within the building, and world class design.

Victorian Desalination Plant

This project will see the construction of a seawater desalination plant at Wonthaggi and associated infrastructure, including an 84 kilometre pipeline to connect the plant to Melbourne's water supply system. The plant will have capacity to provide an additional 150 billion litres of water a year to Melbourne, Geelong, Westernport and South Gippsland. The project is scheduled to commence delivery of water by December 2011.

ASSET MANAGEMENT AND DELIVERY

The Victorian Government manages an extensive range of public physical assets. The State's asset portfolio includes assets such as schools, hospitals, courts and prisons in the general government sector, and water storage and distribution infrastructure, public housing, port infrastructure and public transportation systems in the PNFC sector. Details of the value of the total non-financial assets in the general government sector are published in the 2010-11 Budget Paper No. 4, Chapter 1 *Estimated Financial Statements and Notes*. The value of total non-financial assets in the PNFC sector is published in the 2010-11 Budget Paper No. 4, Chapter 2 *Supplementary Uniform Presentation Framework Tables*.

Asset investment decisions are guided by government policy relating to the management of environmental and financial resources. The Government's vision is articulated in key strategic planning documents including *Growing Victoria Together*, the Victorian Transport Plan, *Melbourne@5 million*, and *Moving Forward in Provincial Victoria*. Asset investment decisions are further informed by a range of forums including: existing legislation, demand drivers, service standards, community consultation, advice from departments on service delivery needs, policy and contractual commitments, and whole of life asset plans.

The Government has established several planning and governance processes to support the planning and delivery of public sector assets. These include:

- the Asset Management Framework: the set of explicit processes and products utilised by general government that together address the asset management responsibilities of the State. Introduced in 2005, it applies a combination of management, financial, economic, engineering, planning and other practices to assets, with the objective of producing the required level of service in the most effective manner;

- the *Gateway Initiative*: a general government-wide project introduced in 2003, to improve investment selection, management and delivery for the State through the implementation of robust processes relating to project planning, business case development, project delivery and reporting; and
- *Partnerships Victoria*: a framework introduced in 2000 that provides a whole of government approach to the provision of infrastructure and related ancillary services through public-private partnerships. It focuses on whole of life costing and full consideration of project risks and optimal risk allocation between the public and private sectors. It is most useful for major and complex capital projects with opportunities for innovation and risk transfer.

Investment in renewal and replacement of assets sustains the capital stock to directly support service delivery.

Asset investment program

BIP1 details the Government's asset investment program from the perspective of individual projects. The subsequent chapters of BIP1 provide listings of projects that meet specific criteria (as outlined in the Introduction), with details on the TEI provided for each project together with expenditure to date, estimated expenditure for the current financial year and any remaining future year expenditure.

The TEI of the asset investment program included in this publication is \$35.9 billion, with \$16.7 billion worth of projects in the general government sector and the remaining \$19.2 billion provided through the PNFC sector entities listed in Chapter 3. Assets investments summarised in Table 1.2 use the same categorisation of projects for those in Chapters 2 and 3.

Table 1.2: Infrastructure investment by TEI – summary

(\$ million)

Sector	Total Estimated Investment	Expenditure to 30.06.2010 ^(a)	Estimated Expenditure 2010-11	Remaining Expenditure
General government				
Existing projects	12 850.9	5 284.4	4 118.4	3 448.2
New projects	3 846.6	149.8	674.6	3 022.1
Public non-financial corporations				
Existing projects	13 203.1	4 819.6	2 869.0	5 514.5
New projects	5 989.4	89.4	760.9	5 139.1
Total existing projects	26 054.0	10 104.0	6 987.4	8 962.7
Total new projects	9 836.0	239.3	1 435.5	8 161.3
Total projects	35 890.0	10 343.3	8 422.9	17 123.9

Source: Department of Treasury and Finance

Note:

(a) Expenditure for the year to 30 June 2010 based on information provided by departments and agencies as at 27 April 2010.

Sources of funding

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

- operating cash flows;
- borrowings;
- revenue from asset sales; and/or
- State and Commonwealth Government funding.

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

Partnerships Victoria

A number of asset investment projects are also procured through *Partnerships Victoria* arrangements. The choice between public and private provisions of infrastructure and associated services is based on an assessment of value for money and public interest considerations. This framework ensures that investment decisions are based on merit and outcomes are judged on the public benefits obtained.

The existing *Partnerships Victoria* projects, including those under construction, represent a total estimated capital expenditure of approximately \$10.25 billion, of which the following have been commissioned and are operational:

- County Court;
- Wodonga Wastewater Treatment Plant;
- Campaspe Waste Reclamation Scheme;
- Casey Community Hospital;
- Mobile Data Network;
- Victorian Correctional Facilities;
- Southern Cross Station redevelopment;
- Emergency Alerting System;
- Royal Melbourne Showgrounds redevelopment;
- Metropolitan Mobile Radio;
- the new Royal Women's Hospital;
- Ballarat North Water Reclamation project;
- EastLink; and
- Melbourne Convention Centre development.

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

- Barwon Water bio-solids management project;
- the new Royal Children's Hospital project;
- *Partnerships Victoria* in Schools project (five of 11 schools have been completed to date);
- Victorian Desalination Plant; and
- Peninsula Link.

In addition, the procurement process is underway for the following projects:

- Ararat Prison project; and
- Parkville Comprehensive Cancer Centre.

GENERAL GOVERNMENT SECTOR ASSET INVESTMENT

Table 1.3 shows projected investment in 2010-11 by department or entity.

The totals for each general government department presented in this publication may not reconcile to the total purchases of non financial assets as shown in Budget Paper No. 4, Chapter 3 *Departmental Financial Statements*, due to BIP1 threshold conventions and the exclusion of certain projects for reasons of commercial sensitivity.

Table 1.3: General government asset investment program 2010-11 – summary

(\$ million)

<i>Department</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2010 ^(a)</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Education and Early Childhood Development				
Existing projects	3 308.7	1 429.7	1 775.9	103.1
New projects	381.4	21.0	180.6	179.8
Health				
Existing projects	1 187.0	644.3	385.7	157.0
New projects	2 318.2	10.1	193.5	2 114.5
Human Services				
Existing projects	43.8	14.7	17.9	11.2
New projects	11.1	..	3.1	8.0
Innovation, Industry and Regional Development				
Existing projects	642.4	255.0	241.6	145.8
New projects	77.1	..	41.9	35.2
Justice				
Existing projects	678.6	264.1	210.8	203.8
New projects	171.6	3.3	36.8	131.6
Planning and Community Development				
Existing projects	225.9	74.0	58.0	93.8
New projects	20.6	..	15.0	5.6
Premier and Cabinet				
Existing projects	157.0	22.1	46.9	88.1
New projects	13.7	..	13.7	..
Primary Industries				
Existing projects	18.6	5.2	7.6	5.7
New projects	9.6	..	2.8	6.7
Sustainability and Environment				
Existing projects	859.5	529.1	250.8	79.5
New projects	333.5	43.6	51.1	238.8
Transport				
Existing projects	5 511.2	1 928.2	1 056.9	2 526.1
New projects	419.0	63.1	73.9	282.1
Treasury and Finance				
Existing projects	39.2	12.4	14.4	12.3
New projects	9.3	3.0	6.3	..

**Table 1.3: General government asset investment program 2010-11 – summary
(continued)**

(\$ million)

Department	Total Estimated Investment	Expenditure to 30.06.2010 ^(a)	Estimated Expenditure 2010-11	Remaining Expenditure
Parliament				
Existing projects	3.8	2.1	1.7	..
Country Fire Authority				
Existing projects	89.8	60.2	22.6	7.1
New projects	42.9	5.8	36.7	0.4
Melbourne Fire and Emergency Services Board				
Existing projects	85.5	43.3	27.5	14.7
New projects	38.6	..	19.2	19.4
Total existing projects	12 850.9	5 284.4	4 118.4	3 448.2
Total new projects	3 846.6	149.8	674.6	3 022.1
Total projects	16 697.5	5 434.2	4 793.0	6 470.3

Source: Department of Treasury and Finance

Note:

(a) Expenditure for the year to 30 June 2010 based on information provided by departments and agencies as at 27 April 2010.

2010-11 asset investment initiatives

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

Asset investments announced in the *2010-11 Budget* for the general government sector are included in the tables in Chapter 2 under 'New projects'. Descriptions of each of these asset investments are presented in Budget Paper No. 3, Appendix A *Output, Asset Investment and Revenue Initiatives*.

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

As reported in this publication, from 2010-11, the Government has committed to a total asset investment in infrastructure of over \$25 billion to support service delivery. Expenditure and delivery of assets from these investments occurs over a number of years and is reflected in the project listings provided in this document.

PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT

Table 1.4: Public non-financial corporations asset investment program 2010-11 – summary

(\$ million)				
<i>Agency</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2010 ^(a)</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Barwon Region Water Corporation				
Existing projects	1 707.8	282.8	242.4	1 182.6
New projects	43.5	0.0	2.7	40.8
Central Gippsland Regional Water Corporation				
Existing projects	533.3	79.4	44.9	409.0
New projects	..	..	..	..
Central Highlands Region Water Corporation				
Existing projects	426.6	306.6	36.5	83.5
New projects	..	..	..	..
City West Water Limited				
Existing projects	248.2	77.0	77.2	94.0
New projects	3.9	3.3	0.6	..
Coliban Region Water Corporation				
Existing projects	380.9	115.3	44.3	221.3
New projects	1.1	0.4	0.4	0.3
East Gippsland Region Water Corporation				
Existing projects	79.4	53.8	8.7	16.8
New projects	3.0	0.2	2.9	..
Gippsland and Southern Rural Water Corporation				
Existing projects	9.7	2.5	2.5	4.7
New projects	3.2	0.2	0.5	2.5
Goulburn-Murray Rural Water Corporation				
Existing projects	66.1	16.6	22.1	27.4
New projects	12.3	0.4	4.0	7.9
Goulburn Valley Region Water Corporation				
Existing projects	370.6	30.2	21.0	319.3
New projects	14.8	0.4	4.1	10.3
Grampians Wimmera Mallee Water Corporation				
Existing projects	765.3	645.6	33.5	86.1
New projects	..	..	..	..

Table 1.4: Public non-financial corporations asset investment program 2010-11 – summary (continued)

(\$ million)

Agency	Total Estimated Investment	Expenditure to 30.06.2010 ^(a)	Estimated Expenditure 2010-11	Remaining Expenditure
Lower Murray Urban and Rural Water Corporation				
Existing projects	242.5	74.8	18.6	149.2
New projects	4.1	0.6	3.4	..
Melbourne Water Corporation				
Existing projects	1 259.8	256.7	358.5	644.6
New projects	29.3	14.0	4.1	11.2
North East Region Water Corporation				
Existing projects	97.4	15.6	12.5	69.3
New projects	27.7	0.2	4.6	22.9
Office of Housing ^(b)				
Existing projects	364.5	90.3	235.3	38.9
New projects	23.8	..	21.8	2.0
Port of Melbourne Corporation				
Existing projects	215.5	110.7	50.1	54.7
New projects	114.6	..	1.5	113.1
South East Water Limited				
Existing projects	604.0	136.0	169.7	298.4
New projects	1.0	..	1.0	..
South Gippsland Region Water Corporation				
Existing projects	60.1	9.5	13.6	37.0
New projects	14.4	3.2	5.2	6.0
Transport Ticketing Authority				
Existing projects	460.9	374.5	80.8	5.6
New projects	..	..	..	..
V/Line Passenger Corporation				
Existing projects	21.8	20.0	1.8	..
New projects	..	..	..	..
Victorian Rail Track (VicTrack)				
Existing projects	3 645.4	1 537.8	1 015.0	1 092.6
New projects	5 266.8	52.0	632.6	4 582.2
Victorian Urban Development Authority (VicUrban)				
Existing projects	298.6	184.9	67.0	46.7
New projects	3.2	..	3.2	..

Table 1.4: Public non-financial corporations asset investment program 2010-11 – summary (continued)

(\$ million)

Agency	Total Estimated Investment	Expenditure to 30.06.2010 ^(a)	Estimated Expenditure 2010-11	Remaining Expenditure
Wannon Regional Water Corporation				
Existing projects	64.4	28.1	10.9	25.5
New projects	3.9	1.8	2.1	..
Western Region Water Corporation				
Existing projects	211.6	58.5	18.7	134.5
New projects	36.9	1.1	3.4	32.4
Westernport Region Water Corporation				
Existing projects	29.5	9.6	8.0	12.0
New projects	..	..	..	..
Yarra Valley Water Limited				
Existing projects	960.3	282.4	232.2	445.6
New projects	9.8	..	..	9.8
Other (Various)				
Existing projects	78.7	20.4	43.2	15.2
New projects	372.1	11.5	63.0	297.6
Total existing projects	13 203.1	4 819.6	2 869.0	5 514.5
Total new projects	5 989.4	89.4	760.9	5 139.1
Total projects	19 192.5	4 909.0	3 629.9	10 653.6

Source: Department of Treasury and Finance

Notes:

(a) Expenditure for the year to 30 June 2010 based on information provided by agencies as at 27 April 2010.

(b) In addition to the projects identified in Chapter 3, there are redevelopment, improvement and acquisition projects that may be funded in part or full by the Nation Building and Jobs Plan National Partnership and accordingly have not been included in the Office of Housing figures. This data should be read in conjunction with the Social Housing data included in Table 1.1.

For all projects valued over a set threshold, PNFC entities are required to submit a detailed business case of the proposal to the Department of Treasury and Finance. These are reviewed and evaluated by the Department before the Treasurer's approval is obtained. The threshold is set for a particular entity in accordance with a three tier approach, being \$10 million, \$20 million or \$50 million, depending on the relative size and risk of the PNFC entity. The three thresholds have been developed to ensure that the business case review and acceptance process focuses on those projects that are of a complex, high value and high risk nature. The assessment of the appropriate threshold for an individual PNFC is based on size and risk of each entity.

The growth in capital stock for the sector, excluding revaluation movements, has largely been funded through operating cash flows, borrowings, revenue from asset sales and State and Commonwealth Government funding and grants. Contributions from the private sector (for example from developers providing assets, free of charge to entities in the water sector) also add to the asset base of the sector.

The Government has announced significant infrastructure investments for the PNFC sector. Descriptions of these asset investments are presented in Budget Paper No. 2, Chapter 4 *Fiscal Sustainability of the State*.

CHAPTER 2 – GENERAL GOVERNMENT ASSET INVESTMENT PROGRAM 2010-11

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Academic number (Various Schools)	5 100	4 350	750	..
Albert Park Secondary College – replacement schools (Albert Park)	30 000	25 541	4 459	..
Altona/Bayside regeneration – Altona College and Altona West Primary School – stage 2 (Altona)	5 336	4 980	356	..
Altona/Bayside regeneration – Bayside Secondary College (Altona North campus) and Altona Gate Primary School – stage 2 (Altona North)	4 795	2 790	2 004	..
Altona/Bayside regeneration – regeneration – Bayside Secondary College – Paisley Senior campus – stage 1 (Altona North)	11 100	2 288	8 812	..
Anakie Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Anakie)	729	457	272	..
Anglesea Primary School – replacement school (Anglesea)	5 000	712	4 288	..
Apollo Parkways Primary School modernisation – new construction including classrooms, gymnasium and refurbish arts, music, library and toilets (Greensborough)	3 599	1 929	1 670	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Avenel Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Avenel)	762	620	143	..
Bacchus Marsh Primary School – Modernisation – Library, Music, General Purpose Classrooms and Student Toilets (Bacchus Marsh)	5 768	5 677	91	..
Ballarat specialisation (Mount Clear College site) – specialisation and excellence – science/math's specialist centre (Ballarat)	4 000	1 040	2 960	..
Ballarat Specialist School – modernisation – new classrooms, homecrafts and staff work spaces (Lake Gardens)	3 851	1 818	2 033	..
Balwyn High School – modernisation – replacement of light timber constructions with general purpose classrooms, arts and technology (Balwyn North)	11 200	1 556	9 107	537
Barnawartha Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Barnawartha)	729	466	264	..
Bastow Institute of Educational Leadership – provision of new facilities (Carlton)	16 002	12 366	3 636	..
Bendigo Education Plan – Eaglehawk – Eaglehawk Secondary College – stage 2 (Eaglehawk)	9 375	7 902	1 474	..
Bendigo Education Plan – Kangaroo Flat – Kangaroo Flat Secondary College – stage 2 (Kangaroo Flat)	11 750	10 242	1 509	..
Bentleigh West Primary School – Modernisation – general purpose classrooms, art/craft, staff administration, library, student toilets (Bentleigh)	6 830	4 943	1 887	..
Beveridge Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Beveridge)	1 150	653	497	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Blackburn High School – modernisation – including classrooms, music, admin and specialist facilities – stage 1 (Blackburn)	9 000	12	7 362	1 626
Broadmeadows regeneration – Dimboola Road – Meadowfair North Primary School, Jacana Primary School, Broadmeadows West Primary School, Westmeadows Heights Primary School (Broadmeadows)	7 173	6 796	377	..
Broadmeadows Regeneration – Hume Senior campus – regeneration – Broadmeadows Secondary College, Hillcrest Secondary College , Erinbank Secondary College –stage 2 (Broadmeadows)	4 000	..	4 000	..
Broadmeadows regeneration – primary schools (Broadmeadows)	6 861	2 511	2 131	2 219
Burwood Heights Primary School – modernisation – upgrade of classrooms and administration (Burwood East)	2 500	23	2 369	108
Chaffey Secondary College – modernisation – music/drama, graphics, art, fabrics, general purpose classrooms, physical education, administration – stage 2 (Mildura)	6 271	5 696	574	..
Colac Regeneration – Colac College and Colac High School – stage 2 (Colac)	7 820	7 539	282	..
Colac South West Primary School – modernisation – general purpose classrooms, library, administration, art and multi-purpose room (Colac)	3 504	3 336	168	..
Craigieburn North P-12 – new school – stage 1 (Craigieburn)	7 036	6 959	76	..
Craigieburn North P-12 – new schools in growth areas – stage 2 (Craigieburn)	8 509	8 265	244	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Cranbourne Secondary College – modernisation – library, canteen, home economics and the arts, new staff administration and music (Cranbourne)	6 427	3 558	2 869	..
Cranbourne West Primary School – modernisation – general purpose classrooms, physical education, staff administration, canteen, student toilets (Cranbourne)	4 847	4 681	167	..
Dandenong – regeneration – Dandenong High, Cleeland Secondary College and Doveton Secondary College – stage 2 (Dandenong)	11 566	7 951	3 614	..
Daylesford Secondary College – modernisation – general purpose classrooms, art and administration (Daylesford)	3 315	3 238	77	..
Dingley Primary School – modernisation – upgrade of classrooms and administration (Dingley Village)	2 490	155	2 334	..
Echuca amalgamation – school reorganisation – planning (Echuca)	500	88	412	..
Elisabeth Murdoch College – modernisation – general purpose classrooms, information technology, home economics, science, music/drama, arts, redevelop staff car parking and ground development (Langwarrin)	7 631	7 235	396	..
Eltham High School – modernisation – including classrooms, administration and specialist facilities – stage 1 (Eltham)	9 000	411	8 271	318
Geelong specialisation (Belmont High School Site) – specialisation and excellence – science/math specialist centre (Belmont)	4 000	813	3 187	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Gisborne Secondary College – modernisation – redevelopment including further learning neighbourhoods, student resource centre, food technology spaces, information technology, canteen/cafeteria and senior student lounge (Gisborne)	5 910	2 954	2 957	..
Glen Waverley Secondary College – modernisation – general purpose classrooms, home economics, fabrics, graphics, staff work space and canteen (Glen Waverley)	8 714	8 362	352	..
Glenroy Specialist School – replacement schools – replacement school (Glenroy)	14 150	1 607	6 608	5 935
Grasmere Primary School – Secure the Future of Small Rural Schools – replacement relocatable buildings with permanent facilities (Grasmere)	1 290	1 038	252	..
Hartwell Primary School – modernisation – general purpose classrooms, library, administration (Camberwell)	6 042	4 893	1 149	..
Healesville High School – modernisation – new classrooms, administration, library and specialist facilities (Healesville)	10 000	250	8 060	1 690
Heidelberg regeneration – regeneration – Heidelberg Regeneration Plan Banksia – Prep to Year 12 School – La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School – stage 1 (Heidelberg Heights)	10 893	1 948	8 945	..
Hobsons Bay Primary School – accelerated modernisation – general purpose classrooms, staff administration, multi purpose, library, canteen, student toilets (Newport)	3 664	420	3 244	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Hobsons Bay/Eastona regeneration – Newport Gardens – regeneration – Hobsons Bay Primary School, Eastona Park Primary School (Newport)	2 478	116	2 362	..
Inverloch Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Inverloch)	678	280	398	..
John Monash Science School – Monash University, Clayton Campus (Clayton)	20 000	19 740	260	..
Katunga Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Katunga)	729	512	218	..
Keysborough/Springvale regeneration – regeneration – Chandler Secondary College and Coomoora Secondary College (Keysborough)	10 109	1 955	8 154	..
Keysborough/Springvale Regeneration – regeneration – Springvale Secondary College and Heatherhill Secondary College (Springvale South)	11 006	2 093	8 913	..
Kyabram Secondary College – planning (Kyabram)	4 000	14	3 986	..
Lake Boga Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Lake Boga)	729	538	191	..
Lara Secondary College – modernisation – general purpose classrooms, library, information technology, science technology, art, administration, canteen (Lara)	5 681	5 465	216	..
Laurimar Primary School – new school – stage 2 (Laurimar, Doreen)	5 213	5 133	80	..
Laverton Regeneration – regeneration – Laverton Primary School, Laverton Plains Primary School, Laverton Secondary College – stage 2 (Laverton)	8 074	4 422	3 652	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Leongatha Precinct – regeneration – Leongatha Primary School, Leongatha Secondary College – stage 1 (Leongatha)	3 990	1 814	2 176	..
Maffra Primary School – modernisation – general purpose classrooms, physical education, art, music, administration, canteen and demolition works (Maffra)	4 014	3 924	89	..
Malmsbury Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Malmsbury)	729	649	80	..
Manor Lakes P-12 Specialist College – new schools in growth areas – new school – stage 3 (Wyndham Vale)	10 000	1 160	8 840	..
McKinnon Secondary College – modernisation – general purpose classrooms and administration (McKinnon)	5 774	5 077	697	..
Melbourne Girls College – modernisation – classrooms, home economics, physics, technology and administration (Richmond)	4 356	2 959	1 397	..
Miners Rest Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Miners Rest)	1 244	833	411	..
Mount Evelyn Primary School – modernisation – general purpose classrooms, physical education, art, library, music, administration, canteen (Mount Evelyn)	5 965	5 814	150	..
Mount Ridley P-12 College – new schools in growth areas – new school – stage 3 (Craigieburn)	4 106	1 615	2 491	..
Mount Waverley Secondary College – modernisation – new classrooms, library and administration, refurbish arts, home economics, drama and technology (Mount Waverley)	9 914	3 723	6 191	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Murchison Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Murchison)	650	575	75	..
New Gisborne Primary School – modernisation – general purpose classrooms, music, library, physical education, canteen, student toilets (New Gisborne)	2 447	2 277	170	..
North East Melbourne Specialisation (La Trobe Secondary College site) – Specialisation and Excellence – Science/Maths Specialist Centre (Macleod)	4 000	..	3 780	220
Other replacement schools – replacement schools – Middle Kinglake Primary School, Marysville Primary School and Strathewen Primary School, Flowerdale Early Years Facility (Various)	11 639	1 770	9 869	..
Parkmore Primary School – modernisation – upgrade of classrooms and administration (Forest Hill)	2 350	141	2 120	89
Pascoe Vale Girls Secondary College – modernisation – administration, classrooms, science (Pascoe Vale)	6 337	2 335	3 664	338
Pembroke Secondary College – modernisation – Pembroke Secondary College – two campuses – stage 1 (Mooroolbark)	9 518	4 088	4 879	550
Point Cook Senior Secondary College – new schools in growth areas – new school – stage 3 (Point Cook)	6 840	1 160	5 680	..
Port Melbourne Primary School – modernisation – general purpose classrooms, staff administration, art, music, library, multi purpose, canteen (Port Melbourne)	4 560	4 476	84	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Pyalong Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Pyalong)	603	528	75	..
Relocatable classroom renewal 2008-09 (Various)	26 000	15 100	10 900	..
Relocatable classroom renewal 2009-10 (Various)	19 000	5 700	13 300	..
Rokewood Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Rokewood)	1 105	887	218	..
Select entry schools – Berwick (Nossal High School) – stage 2 (Berwick)	4 000	..	4 000	..
Select entry schools – Berwick (Nossal High School) – stage 1 (Berwick)	17 204	15 558	1 646	..
Select Entry Schools – Werribee (Cory High School) – stages 1 and 2 (Werribee)	22 172	5 840	16 332	..
Spring Valley regeneration – regeneration – Spring Valley Primary School and Springvale West Primary School (Springvale South)	1 250	..	1 250	..
St Leonards Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (St Leonards)	729	519	211	..
Surrey Hills Primary School – modernisation – general purpose classrooms, art, library, staff administration, student toilets (Surrey Hills)	5 372	5 138	234	..
Sussex Heights Primary School – modernisation – new construction including classrooms, new gymnasium, library and arts (Mount Waverley)	2 500	56	2 374	70
Technical wings and trade equipment for government schools (Various)	50 000	26 662	16 338	7 000

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Teesdale Primary School – Secure the Future of Small Rural Schools – replace relocatable buildings with permanent facilities (Teesdale)	895	701	194	..
Thomastown regeneration – regeneration (Thomastown)	2 980	..	2 980	..
Timbarra P-9 – new schools in growth areas – new school – stage 1 (Berwick)	4 154	2 933	1 221	..
Toolamba Primary School – Secure the Future of Small Rural Schools – replacement relocatable buildings with permanent facilities (Toolamba)	650	575	75	..
Tootgarook Primary School – modernisation – new classrooms and ancillary entitlement specialist spaces (Tootgarook)	1 754	1 318	436	..
Trafalgar High School – modernisation – new classrooms, information technology, library, home economics (Trafalgar)	4 029	2 867	1 162	..
Ultrahnet (Various Schools)	60 458	47 048	13 410	..
Vermont Secondary College – modernisation – library, general purpose classrooms, senior student centre, multi-media centre, staff and student toilets, staff work space (Vermont)	6 400	4 701	1 699	..
Wahgunyah Primary School – Secure the Future of Small Rural Schools – replacement relocatable buildings with permanent facilities (Wahgunyah)	603	528	75	..
Wangaratta regeneration – regeneration – Wangaratta High School – stage 2 (Wangaratta)	10 800	1 591	9 209	..
Wangaratta regeneration – regeneration – Wangaratta High School and Ovens College (Wangaratta)	5 189	5 071	118	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Werribee Secondary College – modernisation – science, general purpose classrooms, music, commerce, library, arts, administration (Werribee)	6 163	5 357	806	..
Western Heights Regeneration – regeneration – Western Heights Secondary College – three campuses (Hamlyn Heights)	14 494	7 385	7 109	..
Western Port Secondary College – modernisation – home economics, upgrade of existing physical education, canteen, senior student lounge, staff work, general purpose classrooms (Hastings)	4 300	2 413	1 887	..
Wodonga Primary School – modernisation – general purpose classrooms, art, staff administration, student toilets (Wodonga)	4 068	3 986	82	..
Wodonga regeneration – regeneration – Felltimber Campus (Wodonga)	12 000	562	8 536	2 902
Wodonga regeneration – regeneration – Huon Campus (Wodonga)	2 235	1 755	481	..
Wodonga South Primary School – replacement school (Wodonga)	8 998	5 117	3 881	..
Wooragee Primary School – Secure the Future of Small Rural Schools – replacement relocatable buildings with permanent facilities (Wooragee)	1 750	899	851	..
Wyndham Vale P-9 (Manor Lakes) – new schools in growth areas – stage 2 (Wyndham Vale)	7 320	7 048	272	..
Yackandandah Primary School – Secure the Future of Small Rural Schools – replacement relocatable buildings with permanent facilities (Yackandandah)	1 000	600	400	..
Commonwealth Funding				
Primary Schools for the 21 st Century (Various)	2 235 619	895 271	1 260 873	79 475

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Science and language centres (Various)	139 186	47 742	91 444	..
Trade training centres – government schools (Various Schools)	146 400	42 501	103 899	..
Total existing projects	3 308 702	1 429 684	1 775 943	103 075

Source: Department of Education and Early Childhood Development

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Altona/Bayside regeneration – regeneration – Bayside P-12 College – stage 2 (Altona North)	10 000	..	510	9 490
Ashburton Primary School – modernisation – new classrooms and administration facilities (Ashburton)	6 000	..	1 086	4 914
Beaufort Education Centre regeneration – regeneration – Beaufort Primary School, Beaufort Secondary College – stage 1 (Beaufort)	2 250	..	2 250	..
Belmont Primary School – modernisation – heritage overlay and facilities, classrooms and specialist areas (Belmont)	3 000	1 200	1 800	..
Bendigo Education Plan – regeneration – Bendigo South East 7-10 Secondary College (Flora Hill Secondary College and Golden Square Secondary College) – stage 2 (Golden Square)	13 500	1 830	11 670	..
Bendigo Education Plan – regeneration – Weeroona College – stage 2 (Bendigo)	13 500	1 830	11 670	..
Bendigo Senior Secondary College – Modernisation (Bendigo)	8 000	..	1 200	6 800
Boort Regeneration – regeneration – Boort Primary School, Boort Secondary College (Boort)	5 020	..	5 020	..
Burwood Heights Primary School – modernisation – classrooms, library and administrative facilities (Burwood East)	1 500	350	1 150	..
Bushfire compliance for current Victorian School Plan/Building the Education Revolution projects – other – Bushfire compliance (Various)	33 000	..	33 000	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Bushfire protection for most at risk schools – other – bushfire preparedness in high risk areas (Various)	8 000	..	8 000	..
Coimadai Primary School – modernisation – small refurbishment (Coimadai)	300	..	150	150
Collingwood College – Modernisation – general refurbishment and modernisation of classrooms (Collingwood)	500	..	414	86
Corio/Nortlane regeneration – regeneration – stage 1 (Corio)	10 000	..	4 104	5 896
Dandenong/Springvale regeneration (Athol Road Primary School) – regeneration – Southvale Primary School, Springvale South Primary School (Noble Park)	870	..	..	870
Dandenong/Springvale regeneration (Chandler Park Primary School) – regeneration – Chandler Primary School, Maralinga Primary School (Keysborough)	750	..	..	750
Dandenong/Springvale regeneration – regeneration – Dandenong North Primary School (Dandenong)	2 020	..	..	2 020
Dandenong/Springvale regeneration (Keysborough Primary School) – regeneration – Coomoora Primary School, Keysborough Park Primary School (Springvale South)	750	..	..	750
Dandenong/Springvale regeneration (Lyndale Greens Primary School) – regeneration – Greenslopes Primary School, Lyndale Primary School (Dandenong)	750	..	750	..
Doveton Regeneration – regeneration – Doveton Heights Primary School, Doveton North Primary School, Eumemmerring Primary School and Endeavour Hills Secondary College (Doveton)	14 600	..	..	14 600

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Eltham East Primary School – modernisation – new classrooms and administration facilities (Eltham)	6 000	..	726	5 274
Essex Heights Primary School – modernisation – new classrooms and administration facilities (Mount Waverley)	6 000	..	1 086	4 914
Flemington Primary School – modernisation (Flemington)	1 200	250	950	..
Frankston Heights Primary School – modernisation (Frankston)	2 000	900	1 100	..
Garfield Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Garfield)	2 000	..	1 000	1 000
Glen Devon/Glen Orden Regeneration – regeneration – Glen Devon Primary School, Glen Orden Primary School (Werribee)	3 000	..	..	3 000
Glenroy Specialist School – replacement schools – administration facilities (Glenroy)	4 000	..	..	4 000
Halls Gap Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Halls Gap)	2 000	..	1 000	1 000
Heidelberg Regeneration – Regeneration – Charles La Trobe P-12 College – completion of stage 1 (Heidelberg Heights)	5 000	..	1 580	3 420
Keilor Views Primary School – regeneration – Calder Rise Primary School, Keilor Downs Primary School (Keilor Downs)	2 150	..	2 150	..
Keysborough/Springvale regeneration – regeneration – Keysborough Secondary College, Chandler Secondary College and Coomoora Secondary College (Keysborough)	5 000	..	125	4 875

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Keysborough/Springvale regeneration – regeneration – Keysborough Secondary College Heatherhill Secondary College and Springvale Secondary College (Springvale South)	5 000	..	125	4 875
Knox regeneration – regeneration – Bayswater Secondary College (Bayswater)	4 500	..	1 647	2 853
Knox Regeneration – regeneration – Boronia Primary School and Boronia Heights College (Boronia)	10 000	..	1 900	8 100
Knox Regeneration – regeneration – Wantirna College (Wantirna)	8 000	..	968	7 032
Kyabram regeneration — regeneration – Kyabram P-12 College (Kyabram)	2 000	..	..	2 000
Lakeside/Merrilands regeneration – regeneration – Lakeside Secondary College, Merrilands College, Ruthven Primary School (Reservoir)	670	..	670	..
Land Acquisition – land purchases including land for Echuca West Primary School (Various)	8 000	..	8 000	..
Lockwood South Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Lockwood South)	1 000	..	828	173
Manor Lakes P-12 Specialist College – New Schools in Growth Corridors (Wyndham Vale)	9 000	..	1 629	7 371
Merbein regeneration – regeneration (Merbein P-12 College), Merbein Primary School, Merbein South Primary School, Merbein West Primary School and Merbein Secondary College (Merbein)	2 000	..	2 000	..
Montmorency South Primary School – modernisation – modernisation of existing facilities (Montmorency)	2 500	1 100	1 400	..

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Mount Ridley P-12 College – new schools in growth corridors – classrooms, science, technology, art, graphics, fabrics, home economics facilities (Craigieburn)	9 000	..	1 629	7 371
Noble Park Special Developmental School – modernisation – relocation of school (Noble Park)	11 500	..	276	11 224
Northern School For Autism – modernisation – relocation of school – classrooms, arts, library, multi-purpose and administration (Preston)	10 000	..	6 410	3 590
Ouyen regeneration – regeneration – Ouyen P-12 College (Ouyen)	4 500	..	2 250	2 250
Overport Primary School – modernisation – teaching and administration spaces (Frankston)	5 000	..	1 830	3 170
Parkdale Primary School – modernisation – new classrooms, art/craft building, library, staff administration buildings and toilets (Parkdale)	3 000	1 200	1 800	..
Parkmore Primary School – modernisation – new classrooms and administration facilities – stage 2 (Forest Hill)	3 000	..	1 098	1 902
Planning Funding – other – planning funding for projects including McKinnon Secondary College, Daylesford Secondary College, Ballarat Secondary College East Campus, Thornbury Secondary College (Various)	1 000	..	1 000	..
Rainbow regeneration – regeneration – Rainbow Secondary College and Rainbow Primary School (Rainbow)	1 400	..	1 400	..
Robinvale regeneration – regeneration – Robinvale P-12 College, Robinvale Consolidated School and Robinvale Secondary College (Robinvale)	1 520	..	..	1 520

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Satellite units and inclusion support programs – other – establishment of satellite units and inclusion support units in mainstream schools (Various)	4 400	..	4 400	..
School improvement program – school improvement program - upgrade/refurbishment of existing facilities (Various)	33 000	12 301	20 699	..
Seymour regeneration – regeneration – Seymour Primary School, Seymour East Primary School, Seymour Special School and Seymour Technical High School – stage 1 (Seymour)	4 150	..	..	4 150
Tarneit 10-12 – new schools in growth corridors – new senior secondary college – stage 1 (Tarneit)	9 000	..	1 629	7 371
Tawonga Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Tawonga)	1 500	..	940	560
Templestowe Heights Primary School – regeneration – Manningham Park Primary School, Templestowe Heights Primary School (Lower Templestowe)	1 850	..	1 850	..
Thomastown regeneration – regeneration (Thomastown)	10 000	..	6 250	3 750
Timbarra P-9 – New Schools in Growth Corridors – provision of facilities including 7-9 learning neighbourhood (Science, technology and resources) and completion of gymnasium (drama, music, food technology and café) (Berwick)	7 000	..	357	6 643
Toolamba Primary School – fire reinstatement – classrooms and administration facilities (Toolamba)	1 500	..	940	560
Victorian Deaf Education Institute – other – establishment of Deaf Education Institute (Metropolitan)	1 660	..	920	740

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Wandin Yallock Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Wandin North)	2 000	..	1 253	747
Wantirna Heights School (Eastern Autistic school) – modernisation – relocation of school – classrooms, arts, library, multi-purpose and administration (Wantirna)	8 000	..	2 008	5 992
Wattle Park Primary School- modernisation – (Burwood)	2 800	..	2 240	560
Western Heights regeneration – regeneration – Western Heights Secondary College – stage 2 (Western Heights)	13 000	..	1 612	11 388
Whitehorse Primary School – Regeneration – Nunawading Primary School, Springview Primary School (Nunawading)	4 300	..	4 300	..
Woody Yalook Primary School – Secure the Future of Small Rural Schools – relocatable classroom renewal (Smythesdale)	2 000	..	1 884	116
Total new projects	381 410	20 961	180 632	179 817
Total Education and Early Childhood Development projects	3 690 112	1 450 645	1 956 574	282 892

Source: Department of Education and Early Childhood Development

DEPARTMENT OF HEALTH

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Alexandra District Hospital and Ambulance Station redevelopment (Alexandra) ^(a)	19 000	3 000	16 000	..
Ambulance Service strategy (Statewide)	7 700	7 400	300	..
Ballarat Base Hospital redevelopment (Ballarat)	20 000	600	2 000	17 400
Ballarat Hospital – mental health redevelopment (Ballarat)	5 500	4 820	680	..
Ballarat Hospital redevelopment (Ballarat)	4 500	3 700	800	..
Barwon Health Geelong Hospital masterplan (Geelong)	2 000	577	1 423	..
Bendigo Hospital Emergency Department Upgrade (Bendigo)	9 500	7 500	2 000	..
Bendigo Hospital stage 1 – enabling works (Bendigo)	54 960	12 479	28 921	13 560
Bendigo Residential Aged Care Facility (Stella Anderson replacement) (Bendigo)	13 600	12 000	1 600	..
Box Hill Hospital – infrastructure upgrade (Box Hill)	8 500	5 000	3 500	..
BreastScreen Victoria's digital technology roll-out (Statewide)	10 000	2 500	5 000	2 500
Casey Hospital special care nursery expansion (Doveton)	5 200	3 000	2 200	..
Caulfield General Medical Centre redevelopment stage 2 (Caulfield)	28 000	24 500	3 500	..
Dandenong Hospital emergency department redevelopment (Dandenong)	25 000	7 228	14 298	3 474
Dandenong Hospital mental health redevelopment and expansion (Dandenong)	66 000	4 016	17 111	44 873
Electronic Prescribing in key Victorian hospitals (Statewide)	21 000	20 095	905	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Ensuring our hospitals are as clean and safe as possible – equipment (Statewide)	5 000	4 000	1 000	..
Frankston Hospital maternity service expansion (Frankston)	5 000	4 500	500	..
Frankston Hospital stage 2 (operating theatre expansion and critical care redevelopment) (Frankston)	46 737	37 737	9 000	..
Geelong Hospital – enhanced capacity works (Geelong)	30 000	2 100	11 500	16 400
HealthSMART shared information and communication technology (ICT) Operations (Statewide)	26 944	13 472	6 736	6 736
Heidelberg Repatriation Hospital mental health redevelopment (Heidelberg)	13 460	9 260	4 200	..
Heidelberg Repatriation Hospital mental health, veterans' gymnasium and pool – redevelopment stage 1 (Heidelberg)	11 210	9 785	1 425	..
Helping Working Families: Giving Children the Best Start in Life – equipment (Statewide)	1 200	393	807	..
Hepburn Health Service: Trentham Campus redevelopment (Trentham)	8 000	5 500	2 500	..
Hospital energy supply project (Statewide)	23 600	18 000	5 600	..
Intensive Care Service expansion (Statewide)	3 000	2 828	172	..
Kingston Centre kitchen upgrade and associated works (Heatherton)	32 798	30 498	2 300	..
Kingston Centre redevelopment – stage 2 (Cheltenham)	45 000	5 196	25 539	14 265
Koori Youth Alcohol and Drug Healing Centre development (Rural)	4 604	3 154	1 450	..
Latrobe Community Health Service – Morwell redevelopment (Morwell)	21 000	11 000	10 000	..
Medical equipment replacement program (Statewide)	145 000	110 000	35 000	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Metropolitan and Rural Ambulance Services – station upgrades (Statewide)	11 730	10 821	909	..
MonashLink Community Health Centre Oakleigh (Oakleigh)	2 500	500	1 500	500
Nathalia District Hospital and Aged Care redevelopment (Nathalia)	18 000	16 500	1 500	..
North Richmond Community Health Centre relocation (North Richmond)	22 500	5 800	16 700	..
Northern Hospital – mental health expansion and short stay unit construction (Epping)	27 900	22 500	5 400	..
Northern Hospital Maternity expansion (Epping)	2 500	2 000	500	..
Olivia Newton-John Cancer Centre (Heidelberg)	25 000	15 000	10 000	..
Prevention and Recovery Care Services (PARCS) – stage 2 (Metropolitan)	10 360	4 000	6 360	..
Redevelopment of the Royal Victorian Eye and Ear Hospital – planning (East Melbourne)	2 000	267	1 733	..
Rural Ambulance Victoria station upgrades and service expansion (Rural)	4 500	2 696	1 804	..
Statewide Infrastructure renewal program (Statewide)	80 000	60 000	20 000	..
Sunbury Day Hospital – stage 2 (Sunbury)	6 400	2 000	4 000	400
Sunbury Day Hospital (Sunbury)	14 000	9 000	5 000	..
Sunshine Hospital expansion and redevelopment – stage 1 (Sunshine)	20 000	18 000	2 000	..
Sunshine Hospital expansion and redevelopment – stage 2 (Sunshine)	73 500	32 800	40 700	..
Warrnambool Hospital redevelopment – stage 1B (Warrnambool)	70 100	24 585	35 000	10 515
Warrnambool Hospital redevelopment – stage 1C (Warrnambool)	26 200	300	1 130	24 770

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Werribee Mercy Hospital expansion – stage 1 (Werribee)	14 000	8 500	5 500	..
Western Hospital redevelopment stage 1 (Footscray)	24 800	22 770	2 030	..
Youth prevention and recovery care services (Statewide)	8 000	400	6 000	1 600
Total existing projects	1 187 003	644 277	385 733	156 993

Source: Department of Health

Note:

(a) The Total Estimated Investment includes capital contributions of \$3.7 million from agencies.

DEPARTMENT OF HEALTH

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Aged Care Land Bank – stage 5 (Statewide)	2 500	..	2 500	..
Austin Health Community Care Unit (Heidelberg)	14 200	..	1 000	13 200
Ballarat Regional Integrated Cancer Centre (Ballarat) ^(a)	55 000	..	4 500	50 500
Barwon Health: Expanding health service capacity – Geelong and its southern growth corridor (Geelong)	33 600	..	6 300	27 300
Bass Coast Wonthaggi Hospital – emergency upgrade (Wonthaggi)	3 000	2 500	500	..
Box Hill Hospital redevelopment (Box Hill)	407 500	1 300	20 000	386 200
Coleraine Hospital redevelopment (Coleraine) ^(b)	25 800	..	1 800	24 000
Expansion of intensive care and theatre capacity (Statewide)	5 000	..	5 000	..
Healesville Hospital upgrade (Healesville)	3 000	..	360	2 640
Leongatha Hospital redevelopment – stage 2 (Leongatha) ^(c)	25 000	..	1 500	23 500
Monash Children’s – acute and intensive care services expansion (Metropolitan) ^(d)	10 980	..	2 830	8 150
MonashLink Community Health Service (Glen Waverley) ^(e)	9 100	..	500	8 600
New Bendigo Hospital (Bendigo)	473 000	..	8 000	465 000
Northern Health Catheterisation laboratory expansion (Epping)	7 370	..	1 200	6 170
Olivia Newton-John Cancer and Wellness Centre – stage 2A (Heidelberg)	40 000	..	5 000	35 000
Parkville Comprehensive Cancer Centre (Parkville) ^(f)	1 071 155	6 320	105 560	959 275
Royal Melbourne Hospital – Allied Health redevelopment (Parkville)	9 980	..	690	9 290

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Sunshine Hospital expansion and redevelopment – stage 3 (Sunshine)	90 500	..	13 600	76 900
Commonwealth Funding				
Expansion of Gippsland Cancer Care Centre (Traralgon) ^(g)	22 000	..	5 000	17 000
Statewide enhancements to regional cancer centres (Statewide) ^(g)	9 500	..	7 700	1 800
Total new projects	2 318 185	10 120	193 540	2 114 525
Total Health projects	3 505 188	654 397	579 273	2 271 518

Source: Department of Health

Notes:

- (a) Includes a \$42 million contribution from the Commonwealth Government as part of the Regional Cancer Centre Initiative.
- (b) Includes a \$0.6 million contribution from the Western District Health Service.
- (c) Includes a contribution from the Gippsland Southern Health Service.
- (d) Includes a \$0.35 million contribution from the Ronald McDonald House Monash.
- (e) Includes a \$3.6 million contribution from the MonashLink Community Health Service.
- (f) This is a joint initiative between the Commonwealth and the State. This initiative includes funding of \$219.0 million from non-government sources and a \$426.1 million contribution from each of the Commonwealth and State governments.
- (g) This project is funded through the Commonwealth Government's Regional Cancer Centre Initiative.

DEPARTMENT OF HUMAN SERVICES

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Disability services strategic refurbishment and replacement program stage 2 (Statewide)	15 000	10 000	5 000	..
My Future My Choice (MFMC) stage 2 (Statewide) ^(a)	13 777	688	6 430	6 659
Out of Home Care – upgrading existing residential care facilities (Statewide)	10 000	3 000	4 000	3 000
Redevelopment of community facilities (building inclusive communities) (Statewide)	5 000	1 000	2 500	1 500
Total existing projects	43 777	14 688	17 930	11 159

Source: Department of Human Services

Note:

(a) The Total Estimated Investments includes \$7.0 million from asset sales.

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Expanding accommodation with support (Statewide)	11 079	..	3 090	7 989
Total new projects	11 079	..	3 090	7 989
Total Human Services projects	54 856	14 688	21 020	19 148

Source: Department of Human Services

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Automotive Centre of Excellence – Kangan Batman (Docklands) ^(a)	40 200	27 117	12 120	963
Aviation Training Academy – Centre of Excellence (Tullamarine)	3 000	1 500	385	1 115
Ballarat University – School of Mines Car Park Redevelopment (Ballarat)	3 250	120	..	3 130
Bendigo Institute of TAFE – Charleston Road Campus redevelopment (Bendigo)	11 000	8 892	1 444	664
E-Gate – redevelopment planning (West Melbourne)	2 000	1 300	..	700
Melbourne Wholesale Markets redevelopment (Epping) ^(b)	218 270	83 764	124 227	10 279
Northern Melbourne Institute of TAFE – campus redevelopment stage 1 (Epping)	10 500	3 787	5 143	1 570
Parkville Gardens (Melbourne) ^{(c)(d)}	43 520	27 953	3 750	11 817
Princes Pier restoration – stage 2 (Port Melbourne)	20 000	..	20 000	..
Princes Pier restoration (Port Melbourne)	14 000	9 892	1 395	2 713
RMIT University – Advanced Manufacturing Design and Technology Precinct (Melbourne)	7 000	2 148	4 552	300
TAFE student management system (Statewide)	66 930	20 801	19 770	26 359
Technical education centres (Various)	32 000	25 072	2 653	4 275
University of Ballarat TAFE – Manufacturing Technology Training Centre (Ballarat) ^(e)	21 690	590	6 600	14 500
Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)	16 000	4 042	3 000	8 958

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Commonwealth Funding				
Australian Synchrotron – Commonwealth supported project – National Centre for Synchrotron Science: Outreach and Research support facilities (Clayton)	36 780	2 640	15 760	18 380
Bendigo Regional Institute of TAFE – Commonwealth supported project – Training facilities for the 'traditional trades' (Echuca) ^(e)	5 250	3 000	1 000	1 250
Central Gippsland Institute of TAFE – Commonwealth supported project – new campus (Leongatha)	6 000	5 046	504	450
Central Gippsland Institute of TAFE – Commonwealth supported project – refurbishment and construction Traralgon campus (Traralgon)	5 210	4 200	..	1 010
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth supported project – Chadstone Campus development (Chadstone) ^(e)	21 600	3 995	6 700	10 905
Chisholm Institute of TAFE – Commonwealth supported project – Centre for Sustainable Water Management (Cranbourne)	8 200	5 800	..	2 400
Chisholm Institute of TAFE – Commonwealth supported project – Trade (Automotive and Logistics) Training Centre (Dandenong)	11 500	4 443	5 014	2 043
East Gippsland Institute of TAFE – Commonwealth supported project – learning and common centre redevelopment (Bairnsdale)	3 000	1 000	1 000	1 000
Gordon Institute of TAFE – Commonwealth supported project – campus redevelopment (East Geelong)	500	400	..	100
Holmesglen Institute of TAFE – Commonwealth supported project – new facility for Childhood Development, Vocational College, and related services (Chadstone) ^(e)	27 000	1 443	6 400	19 157

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Northern Melbourne Institute of TAFE – Commonwealth supported project – Building Q redevelopment (Fairfield)	8 000	6 080	153	1 767
Total existing projects	642 400	255 025	241 570	145 805

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The Total Estimated Investment and cash flows amended to incorporate additional funding derived from approved land sale proceeds.
- (b) The Total Estimated Investment is the government contribution component only.
- (c) The Total Estimated Investment includes project management costs from 2009-10 onwards.
- (d) Formerly the Commonwealth Games Village – Social Housing Component – construction.
- (e) The Total Estimated Investment includes contributions by the Institute.

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Docklands Film and Television Studios – future directions – infrastructure enhancement (Docklands)	4 400	..	2 200	2 200
Holmesglen Institute of TAFE – International Centre and Teaching Facility (Chadstone) ^(a)	19 000	..	8 000	11 000
Melbourne Exhibition Centre expansion – land acquisition (Melbourne)	17 700	..	17 700	..
Northern Melbourne Institute of TAFE – campus redevelopment – teaching and learning centre (Preston) ^(a)	24 000	..	2 000	22 000
TAFE institute specialist teaching equipment (Statewide)	12 000	..	12 000	..
Total new projects	77 100	..	41 900	35 200
Total Innovation, Industry and Regional Development projects	719 500	255 025	283 470	181 005

Source: Department of Innovation, Industry and Regional Development

Note:

(a) The Total Estimated Investment includes contributions by the Institute.

DEPARTMENT OF JUSTICE

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Ararat police station (police stations program 2007-08) – construction (Ararat)	10 028	8 308	94	1 626
Bayside police station (police stations program 2007-08) – construction (Sandringham)	14 031	12 626	1 405	..
Box Hill police station (police stations program 2007-08) – construction (Box Hill)	15 800	13 180	2 620	..
Building confidence in corrections – construction/asset enhancement (Statewide)	315 042	71 435	101 885	141 722
Carrum Downs police station (police stations program 2007-08) – construction (Carrum Downs)	8 186	6 375	1 267	544
Corrections urgent demand management and prison bed strategy – construction/enhancement (Statewide)	24 500	2 220	14 000	8 280
Evidentiary audio visual recording equipment – replacement (Melbourne) ^(a)	15 403	12 468	2 935	..
Improving dispute resolution services – enhancement (Statewide)	323	235	48	40
Infringement management and enforcement services – enhancement/equipment (Statewide)	27 939	3 369	21 570	3 000
Kyneton police station (police stations program 2007-08) – construction (Kyneton)	10 493	5 929	1 981	2 583
Lilydale police station – construction (Lilydale)	13 500	11 734	1 766	..
Melbourne Legal Precinct Master Plan – old County Court refurbishment – construction/enhancement (Melbourne)	22 500	17 001	5 499	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Melbourne North police station – construction (Carlton/North Melbourne)	20 646	18 407	380	1 859
Modernising coronial services – construction (Melbourne)	31 676	9 000	22 676	..
Mortuary services – construction/enhancement (Melbourne)	38 000	..	5 000	33 000
North Wyndham police station – construction (North Wyndham)	7 004	6 640	364	..
Police stations priority upgrade program – asset enhancement (Statewide)	10 000	6 000	4 000	..
Response to Victorian Bushfire Emergency – triple 0 equipment upgrade – ESTA component (Statewide)	7 596	3 798	3 798	..
Revitalising Central Dandenong – new asset (Dandenong)	4 255	..	4 255	..
Road safety initiatives – enhancement (Statewide) ^(a)	28 231	23 185	3 401	1 645
Sunbury police station (police stations program 2007-08) – construction (Sunbury)	2 237	2 017	220	..
Swan Hill police station (police stations program 2007-08) – construction (Swan Hill)	16 075	14 649	1 426	..
VICSES Support – construction and asset enhancement (Statewide)	11 816	11 556	260	..
Victoria Police forensic capability – equipment (Statewide)	1 709	996	525	188
Victoria Police physical assets building – regional police stations program stage 10 – Korumburra police station – construction (Korumburra)	2 300	400	1 000	900
Victoria Police physical assets building – regional police stations program stage 10 – Lara police station – construction (Lara)	2 500	839	954	707

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Victoria Police physical assets building – regional police stations program stage 10 – Mortlake police station – construction (Mortlake)	1 500	90	1 182	228
Victoria Police physical assets building – regional police stations program stage 10b – Buninyong police station – construction (Buninyong)	1 650	599	684	367
Victoria Police physical assets building – regional police stations program stage 10b – Koo Wee Rup police station – construction (Koo Wee Rup)	1 650	329	944	377
Victoria Police physical assets building – Victoria Police stations program – Castlemaine police station – construction (Castlemaine)	12 000	678	4 638	6 684
Total existing projects	678 590	264 063	210 777	203 750

Source: Department of Justice

Note:

(a) These initiatives are a combination of projects within both Victoria Police and the Department of Justice.

DEPARTMENT OF JUSTICE

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Asbestos compliance audits (infrastructure priorities 2009-10) – construction (Statewide)	500	250	250	..
Automated number plate recognition – new asset (Statewide) ^(a)	670	..	250	420
Children's Court – reducing the physical burden on the court – enhancement (Statewide)	635	..	635	..
Collingwood store structural remediation (infrastructure priorities 2009-10) – construction (Collingwood)	800	250	550	..
Integrated Statewide 000 Emergency Communications – equipment (Statewide) ^(b)	1 392	..	696	696
Managing court demand – new asset (Melbourne)	4 478	..	3 314	1 164
Marysville Police Station and residence – construction (Marysville)	2 400	380	1 809	211
Office of Public Prosecutions accommodation – enhancement (Melbourne) ^(c)	1 944	..	970	974
Operational response unit (infrastructure priorities 2009-10) – equipment (Statewide)	2 000	1 000	1 000	..
Police band centre refurbishment (infrastructure priorities 2009-10) – construction (Westgarth)	700	200	500	..
Responding to increased demand for men's prison accommodation – new asset (Melbourne)	28 000	..	4 000	24 000
Responding to increased demand for women's prison accommodation – construction/enhancement (Statewide)	21 724	..	2 273	19 451
Responding to Sexual Assault – establishment of a new multi- disciplinary centre (Geelong)	375	..	375	..

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Technical support unit (infrastructure priorities 2009-10) – construction (Melbourne)	1 500	700	800	..
Upgrade of police cells (infrastructure priorities 2009-10) – construction (Melbourne)	2 000	500	1 500	..
VICSES emergency response – replacement (Statewide)	6 695	..	6 695	..
Victoria Police accomodation strategy – construction (Melbourne)	80 531	..	3 907	76 624
Victoria Police global asset management strategy – equipment (Statewide)	6 000	..	6 000	..
Victoria Police physical assets building – regional police stations program – construction (Statewide)	9 280	..	1 250	8 030
Total new projects	171 624	3 280	36 774	131 570
Total Justice projects	850 214	267 343	247 551	335 320

Source: Department of Justice

Notes:

- (a) These initiatives are a combination of projects within both Victoria Police and the Department of Justice.
- (b) The Integrated Statewide 000 Emergency Communications project will be completed by the Emergency Services Telecommunications Authority utilising a grant payment from Victoria Police.
- (c) The Department of Justice notes that this project is funded from the Government Accommodation Trust managed by the Department of Treasury and Finance.

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Aboriginal cultural heritage information system – IT system (Melbourne) ^(a)	4 419	2 400	1 824	195
Adult, community and further education building maintenance program (Statewide)	2 000	500	500	1 000
Broadmeadows central activities district – upgrade (Broadmeadows)	59 232	2 500	8 152	48 580
Broadmeadows government services building – construction (Broadmeadows)	17 443	450	8 501	8 492
Central activity districts and employment corridors program – upgrade (Various)	19 719	1 100	8 048	10 571
Electronic document and records management system – IT upgrade (Melbourne) ^(b)	4 000	3 500	500	..
Footscray transit city – upgrade (Footscray) ^(c)	51 393	42 498	4 955	3 940
Northbank promenade access and safety improvements – construction (Melbourne)	15 100	6 269	883	7 948
Revitalising central Dandenong – building fit out (Dandenong)	709	..	709	..
Ringwood central activities district – stage 1 – upgrade works (Ringwood)	37 892	11 189	17 203	9 500
State Basketball Centre – construction (Knox)	7 000	2 000	5 000	..
Statewide electronic planning applications online – IT upgrade (Melbourne)	6 962	1 587	1 770	3 605
Total existing projects	225 869	73 993	58 045	93 831

Source: Department of Planning and Community Development

Notes:

(a) The underspend in the Estimated Expenditure to 30 June 2010 compared with the Estimated Expenditure 2009-10 previously published in the 2009-10 Budget Information Paper No. 1 document is due to additional time taken for stakeholder consultation and procurement process. The system is on track to be completed within the original timeframe.

Notes (continued):

- (b) This project is now expected to be completed by the end of 2010.*
- (c) The increase in Total Estimated Investment reflects additional funding approved as part of the 2010-11 Budget related to the construction of an intensive mixed use development within the Footscray Central Activity District Station Precinct.*

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Melbourne Cricket Ground Southern Stand redevelopment and Yarra Park landscaping (Melbourne)	6 000	..	2 000	4 000
State Multi-Discipline Shooting Centre – construction (Lang Lang)	12 480	..	12 480	..
Urban Regeneration of Corio-Norlane – upgrade (Corio-Norlane)	2 154	..	516	1 638
Total new projects	20 634	..	14 996	5 638
Total Planning and Community Development projects	246 503	75 293	73 041	99 469

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Cultural asset maintenance fund (Various)	21 468	6 468	5 000	10 000
Public Record Office Victoria support plan (North Melbourne)	7 070	2 180	1 630	3 260
Southbank Cultural Precinct redevelopment (Southbank)	128 500	13 463	40 220	74 817
Total existing projects	157 038	22 111	46 850	88 077

Source: Department of Premier and Cabinet

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Circus Oz (Metropolitan)	3 000	..	3 000	..
NGV International 150 th Anniversary – renewal of key gallery and public spaces (Melbourne)	3 147	..	3 147	..
Scienceworks (Spotswood)	7 538	..	7 538	..
Total new projects	13 685	..	13 685	..
Total Premier and Cabinet projects	170 723	22 111	60 535	88 077

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Fish production facility – development (Snobs Creek) ^(a)	1 150	400	750	..
Lysterfield Lake Park – land purchase (Lysterfield)	3 000	1 500	60	1 440
Replacement of fisheries catch and effort data and information system – system replacement (Melbourne) ^(b)	2 693	839	..	1 854
Resource rights allocation and management capability – system replacement (Melbourne) ^(c)	11 713	2 500	6 802	2 411
Total existing projects	18 556	5 239	7 612	5 705

Source: Department of Primary Industries

Notes:

- (a) The original Total Estimated Investment for Fish Production Facility was \$1.300 million, however \$0.150 million has been transferred to the Department of Primary Industries Provision of Outputs in accordance with reclassification of works for this project from asset to output, resulting in a balancing capital amount of \$1.150 million.
- (b) The original Total Estimated Investment for Replacement of Fisheries Catch and Effort Data and Information System was \$3.193 million, however \$0.500 million has been transferred to the Department of Primary Industries Provision of Outputs in accordance with reclassification of works from asset to output, resulting in a balancing capital amount of \$2.693 million. Cashflow requirements are currently under review to determine 2010-11 expenditure estimates.
- (c) The estimated expenditure underspend to 30 June 2010 compared with what was estimated in the 2009-10 Budget Information Paper No. 1 is due to the procurement of program management resources being delayed.

DEPARTMENT OF PRIMARY INDUSTRIES

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Advanced computing for biological and farm systems research – system update (Various)	4 420	..	2 420	2 000
Natural disaster emergencies – system development (Melbourne)	5 141	..	417	4 724
Total new projects	9 561	..	2 837	6 724
Total Primary Industries projects	28 117	5 239	10 449	12 429

Source: Department of Primary Industries

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Australian Garden stage 2, Royal Botanic Gardens, Cranbourne – restoration (Cranbourne)	20 900	18 960	1 940	..
Barwon Water – shell recycling project – construction (Barwon)	29 220	9 550	17 670	2 000
Bays and maritime initiative (Various)	4 000	2 000	2 000	..
Enhancing Victoria's parks and reserves (Statewide) ^(a)	1 414	564	425	425
Fire protection access – bridge replacement (Various) ^(b)	53 039	23 049	15 020	14 970
Frankston Reservoir Park/Dingley chain of parks – extension of trail (Frankston)	2 000	1 000	1 000	..
Geelong – Melbourne pipeline (Various)	20 000	3 000	17 000	..
Mullum Mullum Park – upgrade (Mullum Mullum)	1 100	825	275	..
National Reserve – land acquisition (Metropolitan) ^(c)	2 277	1 197	360	720
New outer urban parks (Various)	2 000	1 000	1 000	..
Northern Victoria Irrigation Renewal Project (Various) ^(d)	484 887	284 186	165 144	35 557
Project 000 Response (Statewide) ^(e)	28 389	873	15 024	12 492
Protection of beaches and foreshores – maintenance (Statewide) ^(f)	4 000	..	4 000	..
River red gums (Various) ^(g)	6 510	..	300	6 210
Sustainable management of Victoria's parks – renew (Statewide) ^(h)	51 862	43 995	7 867	..
Sustainable water initiatives – maintenance (Statewide) ⁽ⁱ⁾	2 269	1 569	700	..
Urban parks and Paths – construction (Statewide) ^(j)	6 303	5 243	1 060	..

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Victorian Water Trust assets – upgrades (Various) ^(k)	139 296	132 127	..	7 169
Total existing projects	859 466	529 138	250 785	79 543

Source: Department of Sustainability and Environment

Notes:

- (a) The Total Estimated Investment (TEI) for Enhancing Victoria's Parks and Reserves (Statewide) has decreased by \$0.186 million. This amount has been transferred to the Department of Sustainability and Environment's (DSE) Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (b) The TEI for Fire Protection Access: Bridge replacement (Various) has decreased by \$0.061 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (c) The TEI for National Reserve – Land acquisition (Metropolitan) has decreased by \$0.081 million as a result of lower revenue collected from the Commonwealth to fund this project.
- (d) The TEI for Northern Victoria Irrigation Renewal Project has decreased by \$69.214 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output. TEI excludes contributions from Melbourne Water and Goulburn-Murray Water.
- (e) The TEI for Project 000 Response (Statewide) has decreased by \$2.100 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (f) The TEI for Protection of Beaches and Foreshores – Maintenance (Statewide) has decreased by \$3 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (g) This project is inline with the 2009-10 Budget commitment, and expenditure does not commence until 2010-11 to allow for the creation of the national parks under legislation.
- (h) The TEI for Sustainable Management of Victoria's Parks – Renew (Statewide) has decreased by \$3.321 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output
- (i) The TEI for Sustainable Water Initiatives – Maintenance (Statewide) has decreased by \$0.031 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (j) The TEI for Urban Parks and Paths – Construction (Statewide) has decreased by \$0.247 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.
- (k) The TEI for the Victorian Water Trust Assets – Upgrades (Various) has decreased by \$4.175 million. This amount has been transferred to DSEs Provision of Outputs in accordance with the reclassification of works from Asset to Output.

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Asset replacement and renewal at Victoria's parks and public land (Statewide)	11 230	..	7 130	4 100
Black Rock water recycling project (Geelong)	10 000	1 000	4 000	5 000
Grasslands (Various) ^(a)	190 000	5 000	20 000	165 000
Hume Dam – southern training wall remedial works (Wodonga)	10 500	..	3 500	7 000
Latrobe drilling (Statewide)	500	250	250	..
Northern Victoria Irrigation Renewal Project (Various) ^(b)	89 394	33 082	..	56 312
Statewide Plan for Bushfire Recovery – community and visitor facilities (Various) ^(c)	18 760	3 300	15 460	..
Statewide Plan for Bushfire Recovery – expanding tourism options (Various)	1 150	950	200	..
Victorian Bushfire Information Line (Ballarat)	500	..	250	250
Walking trails (Various)	1 456	..	310	1 146
Total new projects	333 490	43 582	51 100	238 808
Total Sustainability and Environment projects	1 192 956	572 720	301 885	318 351

Source: Department of Sustainability and Environment

Notes:

(a) The Total Estimated Investment (TEI) for Grasslands includes funding until 2018-19.

(b) The TEI for Northern Victoria Irrigation Renewal Project represents funding provided by Melbourne Water Corporation.

(c) The majority of estimated expenditure for this project in 2010-11 relates to insurance claim payouts yet to be received by the State.

DEPARTMENT OF TRANSPORT

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Altona/Laverton intermodal terminal (Altona/Laverton)	8 000	..	8 000	..
Congestion improvements program (Various)	30 000	29 167	833	..
Cycling package (Statewide)	13 200	4 501	7 000	1 699
Doncaster Area Rapid Transit (DART) (Metro Various)	41 500	7 500	28 700	5 300
Geelong Ring Road stage 4A – Geelong Ring Road to Anglesea Road (City of Greater Geelong)	62 500	46 546	..	15 954
Geelong Ring Road stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	65 000	7 577	8 750	48 673
Greater Geelong enhanced bus improvement package (Non-Metro Various)	5 900	1 800	3 760	340
M80 Upgrade – stage 1A (Sydney Road to Tullamarine Freeway) (Metro Various)	129 080	..	50 000	79 080
M80 upgrade – stage 1B (Western Highway to Sunshine Avenue) (Metro Various)	75 200	..	12 800	62 400
Metropolitan bus improvements program (Metro Various)	1 800	900	900	..
SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	29 316	27 751	1 565	..
SmartBus: Yellow Orbital stage 2 (Metro Various)	37 900	7 500	30 400	..
Taxi rank safety program (Statewide)	4 000	1 000	1 000	2 000
West Gate – Monash Freeways improvement package (Metro Various)	1 100 000	913 792	120 000	66 208
West Gate Bridge strengthening (Metro Various)	120 000	94 900	20 100	5 000

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Better Roads – Rural Arterial Road Projects				
Barwon Heads Bridge replacement (Barwon Heads)	48 000	25 136	22 864	..
Bass Highway duplication stage 7 – Woolmer Road to Phillip Island Road (Bass, Anderson)	39 800	3 500	7 300	29 000
Breakwater Road upgrade (Belmont, Geelong)	63 000	8 500	30 000	24 500
Goulburn Valley Nagambie Bypass (Nagambie)	44 400	5 090	14 072	25 238
Nhill Trailer Exchange – Western Highway (Nhill)	5 700	..	..	5 700
Princes Highway West stage 1 – Waurm Ponds to Winchelsea (Geelong)	110 000	239	2 000	107 761
South Gippsland Highway upgrade – Sale to Longford (Cox's Bridge) (Sale, Longford)	56 900	2 100	18 000	36 800
Western Highway duplication – Ballarat to Stawell (Non-metro Various)	8 800	1 900	3 700	3 200
Western Highway realignment – Anthony's Cutting (Melton to Bacchus Marsh)	40 000	10 863	20 000	9 137
Western Highway upgrade – Stawell to South Australian border (Non-metro Various)	9 400	1 800	1 500	6 100
Yarra Glen truck bypass (Yarra Glen)	9 000	5 257	3 743	..
Better Roads – Metropolitan (including Outer Metropolitan)				
Dingley Arterial (Dingley Village)	74 600	9 338	11 735	53 527
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	26 000	23 383	2 118	499
George Street Bridge – new bridge to link George Street to Brighton Road (Dandenong)	29 500	21 040	390	8 070
Hoddle Street engineering investigation (Metro Various)	5 000	1 300	3 700	..
Kings Road Duplication – Calder Freeway to Melton Highway (City of Brimbank)	12 000	456	4 000	7 544
Kings Road interchange (Calder Freeway) (Metro Various)	25 000	7 434	5 402	12 164

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Kororoit Creek Road duplication – Grieve Parade to Millers Road (Altona)	48 500	8 244	21 747	18 509
Noise walls (Metro Various)	13 300	3 862	8 200	1 238
Plenty Road duplication – Gordons Road to Hawkstowe Parade (City of Whittlesea)	17 000	4 505	8 695	3 800
Pound Road – South Gippsland Highway – South Gippsland Freeway intersection upgrade (Dandenong)	36 800	7 608	13 970	15 222
Tram and bus priority program (Metro Various)	36 200	9 200	26 500	500
State Funded Rural Road Projects				
Regional arterial road and bridge links (Non-metro Various)	41 930	38 449	3 481	..
Transport Accident Commission				
Safer Road Infrastructure Program 3 (Various)	722 202	239 167	75 000	408 035
Commonwealth Funding				
Altona/Laverton intermodal terminal (Altona/Laverton)	32 000	3 320	21 680	7 000
Dandenong intermodal terminal (Dandenong)	18 000	..	2 000	16 000
Geelong Ring Road stage 4A – Geelong Ring Road to Anglesea Road interchange (City of Greater Geelong)	62 500	27 000	12 500	23 000
Geelong Ring Road stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	45 000	..	8 750	36 250
Goulburn Valley Nagambie Bypass (Nagambie)	177 600	28 901	56 287	92 412
Kings Road interchange (Calder Freeway) (Metro Various)	30 000	7 400	5 402	17 198
M80 upgrade (Metro Various)	900 000	90 188	191 000	618 812
Nhill trailer exchange – Western Highway (Nhill)	5 700	1 800	3 100	800
Princes Highway East – Traralgon To Sale duplication (Non-metro Various)	140 000	15 913	20 564	103 523

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Princes Highway West stage 1 – Waurm Ponds to Winchelsea (Geelong)	110 000	7 000	11 000	92 000
Somerton intermodal terminal (Somerton)	20 000	1 000	5 000	14 000
West Gate Bridge strengthening (Metro Various)	120 000	105 000	15 000	..
Western Highway duplication – Ballarat to Stawell (Non-metro Various)	404 000	10 787	16 700	376 513
Western Highway realignment – Anthony's Cutting (Melton to Bacchus Marsh)	160 000	43 210	80 000	36 790
Western Highway Upgrade – Stawell to South Australian Border (Non-metro Various)	40 000	5 400	6 000	28 600
Total existing projects	5 511 228	1 928 224	1 056 908	2 526 096

Source: Department of Transport

DEPARTMENT OF TRANSPORT

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Freight terminal network – stage 1 – Somerton and Dandenong (Metro Various)	2 000	..	2 000	..
Green Triangle Freight Action Plan (Various Rural)	5 000	3 100	1 700	200
Noise wall program (Metro Various)	19 336	..	2 436	16 900
Peninsula Link – enabling works (Metro Various)	60 400	46 700	13 700	..
Traffic signal retrofit program – installation of LED lamps (Statewide) ^(a)	25 000	4 300	10 100	10 600
Truck action plan (Metro Various) ^(b)	11 000	4 000	7 000	..
WestLink – planning and development (Metro Various) ^(c)	10 000	5 000	5 000	..
Better Roads – Rural Arterial Road Projects				
Better Roads – Regional Victoria development (Non-metro Various)	15 800	..	8 000	7 800
Geelong Ring Road stage 4C (City of Greater Geelong)	76 900	..	1 000	75 900
Kilmore Link (Kilmore)	36 500	..	1 000	35 500
Princes Highway East – Traralgon To Sale Duplication (Non-metro Various)	35 000	..	7 000	28 000
Better Roads – Metropolitan (including Outer Metropolitan)				
Clyde Road Duplication – High Street to Kangan Drive (Berwick)	25 600	..	1 800	23 800
Hallam Road Duplication – Pound Road to Ormond Road (Hampton Park)	35 000	..	3 000	32 000
Outer Suburban Arterial Roads Program (Metro Various)	31 500	..	7 940	23 560

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Commonwealth Funding				
Clyde Road duplication – High Street to Kangan Drive (Berwick)	30 000	..	2 200	27 800
Total new projects	419 036	63 100	73 876	282 060
Total Transport projects	5 930 264	1 991 324	1 130 784	2 808 156

Source: Department of Transport

Notes:

- (a) This project is funded as part of the Victorian Government's Greener Government Buildings initiative.
- (b) Includes \$2.2 million contribution in 2009-10 from the Commonwealth Government.
- (c) Total Estimated Investment of \$10 million includes a contribution from the Commonwealth Government of \$4 million in 2009-10.

DEPARTMENT OF TREASURY AND FINANCE

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Efficient technology services (Melbourne) ^(a)	28 806	12 410	11 940	4 456
State revenue management system – e-Sys (Melbourne)	10 383	..	2 500	7 883
Total existing projects	39 189	12 410	14 440	12 339

Source: Department of Treasury and Finance

Note:

(a) The cashflows for this project have been rephased since the publication of the 2009-10 Budget. The figures above reflect the updated cashflows.

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Energy upgrade project – stage 2 (Statewide) ^(a)	9 300	3 000	6 300	..
Total new projects	9 300	3 000	6 300	..
Total Treasury and Finance projects	48 489	15 410	20 740	12 339

Source: Department of Treasury and Finance

Note:

(a) This project is funded as part of the Victorian Government's Greener Government Buildings initiative.

PARLIAMENT

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Parliamentary broadcast system project (Melbourne)	3 800	2 110	1 690	..
Total existing projects	3 800	2 110	1 690	..

Source: Parliament

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Parliament projects	3 800	2 110	1 690	..

Source: Parliament

COUNTRY FIRE AUTHORITY

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Fire station – replacement – construction (Statewide)	39 680	22 374	10 221	7 085
Vehicles – critical response (Statewide)	11 800	10 467	1 333	..
Vehicles – fleet replacement (Statewide)	17 500	11 700	5 800	..
Vehicles – Hazmat (Statewide)	2 500	1 917	583	..
Vehicles – ultra light tankers (Statewide)	5 250	4 975	275	..
Vehicles 2009-10 (Statewide)	13 081	8 721	4 360	..
Total existing projects	89 811	60 154	22 572	7 085

Source: Country Fire Authority

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
CFA Statewide Network of Incident Control Centres (ICCs) – new asset (Statewide)	1 330	..	930	400
Fire station construction (Statewide)	5 490	..	5 490	..
Fire station replacement rural – construction (Statewide)	22 600	5 800	16 800	..
Vehicles – fleet replacement (Statewide)	13 474	..	13 474	..
Total new projects	42 894	5 800	36 694	400
Total Country Fire Authority projects	132 705	65 954	59 266	7 485

Source: Country Fire Authority

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Breathing apparatus – replacement (Metropolitan)	1 070	361	709	..
Chemical/biological/radio-active terrorism – additions/upgrade/replacement (Metropolitan)	3 690	1 667	2 023	..
Computer equipment and software upgrade/replacement 2008-09 (Metropolitan)	4 982	3 534	1 448	..
Computer equipment and software upgrade/replacement 2009-10 (Metropolitan)	2 904	2 058	846	..
Laverton fire station – construction (Metropolitan)	1 373	..	..	1 373
Malvern fire station land purchase (Metropolitan)	5 675	..	..	5 675
Moonee ponds fire station – construction (Metropolitan)	1 636	..	..	1 636
Moonee ponds fire station – land purchase (Metropolitan)	9 000	..	9 000	..
North Laverton fire station – construction (Metropolitan)	5 000	..	..	5 000
Nunawading fire station – construction (Metropolitan)	5 336	4 437	899	..
Plant and equipment – replacement 2009-10 (Metropolitan)	895	545	350	..
Spotswood fire station – land purchase (Metropolitan)	1 042	..	..	1 042
Station alterations and major maintenance – stage 2 (Metropolitan)	8 669	7 085	1 584	..
Station alterations and major maintenance 2009-10 (Metropolitan)	6 631	1 423	5 208	..
Templestowe fire station – construction (Metropolitan)	3 868	734	3 134	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Training infrastructure facilities (Metropolitan)	20 600	19 600	1 000	..
Vehicles – fire fighting appliances replacement 2009-10 (Metropolitan)	3 138	1 821	1 317	..
Total existing projects	85 509	43 265	27 518	14 726

Source: Metropolitan Fire and Emergency Services Board

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Altona – construction additional funding (Metropolitan)	6 000	..	770	5 230
Computer and software upgrade/ replacement 2010-11 (Metropolitan)	6 049	..	2 500	3 549
Plant and equipment – replacement 2010-11 (Metropolitan)	2 028	..	1 500	528
Station alterations and major maintenance 2010-11 (Metropolitan)	13 102	..	5 000	8 102
Vehicles – Fire fighting appliances upgrade/replacement 2010-11 (Metropolitan)	7 789	..	5 789	2 000
Vehicles – upgrade/replacement 2010-11 (Metropolitan)	3 625	..	3 625	..
Total new projects	38 593	..	19 184	19 409
Total Metropolitan Fire and Emergency Services Board projects	124 102	43 265	46 702	34 135

Source: Metropolitan Fire and Emergency Services Board

CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2010-11

BARWON REGION WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Aireys Inlet water reclamation plant southern drain upgrade (Aireys Inlet)	497	110	387	..
Anglesea borefield project (Anglesea)	53 897	53 219	678	..
Apollo Bay bulk water supply (Apollo Bay)	16 377	1 119	..	15 258
Apollo Bay water treatment plant wash water recovery (Apollo Bay)	1 401	106	1 134	161
Armstrong Creek feeder mains (Geelong)	37 686	2 061	7 959	27 666
Armstrong Creek sewerage scheme (Grovedale)	56 998	613	2 180	54 205
Ballan channel reconstruction (She Oaks)	1 899	235	497	1 167
Bannockburn basin lining and covering (Bannockburn)	2 371	..	..	2 371
Bannockburn pump station and rising main replacement (Bannockburn)	8 090	..	..	8 090
Bannockburn pump stations upgrade/ replacement (Bannockburn)	1 889	..	256	1 633
Bannockburn tank (Bannockburn)	3 161	446	..	2 714
Bannockburn Water Reclamation Plant – treatment system upgrade (Bannockburn)	8 253	458	4 187	3 608
Barwon Heads to Black Rock transfer main replacement (Barwon Heads)	8 487	7 844	643	..
BASIS replacement (Geelong)	12 186	..	..	12 186

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Batesford feeder main – upgrade (Batesford)	3 421	..	..	3 421
Bellarine tank (Wallington)	1 789	8	102	1 680
Bellarine transfer main stage No. 5 (Geelong)	18 535	7 238	2 696	8 601
Belmont pump station and Highton interceptor sewer upgrade (Belmont)	6 329	..	..	6 329
Birregurra sewerage scheme (Birregurra)	9 661	1 665	6 511	1 485
Black Rock Recycled Water Plant – construction (Barwon Heads)	24 939	700	13 557	10 682
Black Rock Water Reclamation Plant – replacement of plant items (Barwon Heads)	16 245	3 441	382	12 422
Clifton Springs pump station No. 1 upgrade (Clifton Springs)	3 997	242	1 819	1 936
Clifton Springs pump station No. 2 upgrade (Clifton Springs)	1 760	229	694	837
Clifton Springs pump station upgrade (Wallington)	1 778	..	205	1 573
Clifton Springs rising main No. 1 replacement (Clifton Springs)	10 145	..	..	10 145
Colac pipeline replacement – future stages (Colac)	13 703	2 259	1 506	9 938
Colac water treatment plant renewal and system upgrade (Colac)	1 179	613	73	493
Colac West feeder main (Colac West)	3 270	..	..	3 270
Computer hardware – infrastructure (Various)	23 317	10 074	1 503	11 741
Construction of Barwon Heads No. 11 sewer pump station (Barwon Heads)	5 615	2 730	2 885	..
Corporate buildings refurbishment works (Geelong)	2 817	1 922	213	682
Cowies Creek sewerage pump station upgrade (Geelong)	10 230	2 915	7 310	5
Disinfection plants – duty/standby systems (various)	1 576	1 373	21	183
Distribution – minor projects and improvements (various)	2 658	1 183	215	1 260
Feeder main stage 2 – upgrade (Highton)	3 464	..	..	3 464

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Flow metering (Various)	1 017	361	108	548
Fluoridation (Various)	4 199	3 901	298	..
Fyansford feeder main (Geelong)	10 643	..	102	10 541
Fyansford Water Reclamation Plant – stage 1 – construction (Fyansford)	26 562	..	659	25 903
Fyansford Water Reclamation Plant – stage 2 – construction (Fyansford)	42 015	..	..	42 015
Gerangamete treatment plant capacity upgrade (Barwon Downs)	5 625	2 008	..	3 618
Headworks minor asset creation (Various)	2 276	952	118	1 206
High level feeder mains stage 3 – construction (Torquay)	10 089	400	4 575	5 114
High level tank stage 2 – construction (Torquay)	10 462	..	..	10 462
Highton high level tank No. 2 (Wandana Heights)	4 104	..	..	4 104
Indented Head St Leonards feeder main stage 2 (Indented Head)	2 639	835	1 753	50
Jan Juc high level water supply system (Torquay)	2 272	227	1 342	704
Jetty Road feeder mains stage 2 – upgrade (Clifton Springs)	4 546	..	..	4 546
Leopold pump station No. 1 upgrade (Leopold)	5 150	747	4 404	..
Leopold rising main No. 1 replacement (Geelong)	8 433	2 602	5 831	..
Lethbridge water supply improvements (Lethbridge)	10 831	..	102	10 729
Lining of main sewers (Various)	41 046	23 863	963	16 220
Lonsdale West pump station construction (Point Lonsdale)	2 977	147	966	1 865
Lovely Banks basins lining and covering (Lovely Banks)	6 559	199	1 352	5 008
Low level feeder main – upgrade (Inverleigh)	10 290	..	..	10 290
Main outfall sewer duplication (Various)	38 494	..	105	38 389
Mains replacement/rehabilitation and system improvements (Various)	53 827	15 325	2 400	36 101

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Matilda Court sewer diversion upgrade (Belmont)	1 084	69	99	917
Melaluka Road sewer upgrade (Leopold)	1 950	20	..	1 930
Melbourne interconnection (Various)	137 861	6 261	59 000	72 600
Meredith water supply improvements (Meredith)	7 182	466	5 922	795
Meter replacement program (Various)	15 948	6 475	893	8 580
Minor reticulation improvements (Various)	4 052	2 127	172	1 753
Moolap sewerage scheme (Moolap)	24 548	..	..	24 548
Moorabool water treatment plant improvements (Moorabool)	1 212	627	63	522
Northern water reclamation plant (Geelong)	84 813	8 549	42 813	33 451
Ocean Grove Banks Road pump station construction (Ocean Grove)	1 580	..	..	1 580
Ocean Grove North feeder mains (Wallington)	3 265	..	102	3 163
Ocean Grove North pump station (Wallington)	1 531	150	1 350	31
Ocean Grove pump station No. 2 upgrade (Ocean Grove)	4 402	1 783	2 608	11
Ocean Grove pump station No. 4 upgrade (Ocean Grove)	3 989	3 633	345	11
Ocean Grove rising main No. 2 upgrade (incl. bridge crossing) (Ocean Grove)	3 841	300	3 537	5
Ocean Grove rising main No. 4 replacement (Ocean Grove)	1 731	500	1 097	134
Odour and corrosion programs (Various)	2 949	1 095	165	1 688
OH&S Items (Various)	1 798	933	87	778
Outfall to Ovoid Cross connection booster pump station (Geelong)	3 659	..	..	3 659
Ovoid sewer replacement racecourse to Carr Street (Geelong)	4 609	..	..	4 609
Painkalac Reservoir – embankment (Aireys Inlet)	4 998	3 675	1 290	33

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Pettavel basin cover replacement (Waurm Ponds)	1 127	..	..	1 127
Portarlinton Basins lining and covering (Portarlinton)	3 189	..	358	2 831
Portarlinton water reclamation plant reuse upgrade (Portarlinton)	5 037	..	..	5 037
Portarlinton-Clifton Springs transfer pump station construction (Portarlinton)	1 112	..	..	1 112
Property rationalisation – construction (Geelong)	39 803	204	2 045	37 554
Pump replacement (Geelong and Otway) (Various)	4 414	1 948	220	2 246
Pump station OH&S issues (Various)	2 164	763	125	1 276
Queenscliff rising main No. 4 replacement (Queenscliff)	1 423	81	275	1 068
Queenscliff transfer main replacement (Wallington)	6 533	..	..	6 533
Queenscliff-Ocean Grove rising main replacement (Point Lonsdale)	4 494	208	2 045	2 241
Recycled water distribution – construction (Geelong)	61 807	373	1 558	59 876
Regional treat plants – minor improvements (Various)	11 073	4 397	663	6 013
Renewable energy projects – construction (Various)	32 232	..	307	31 925
Shared sewerage assets (<300mm) (Various)	4 593	845	383	3 365
Shared water reticulation assets (Various)	6 168	441	511	5 216
Spring Creek North high level pump station – construction (Torquay)	2 343	..	..	2 343
Spring Creek sewerage scheme – construction (Torquay)	2 700	..	1 471	1 229
Switchboard replacements (Various)	3 987	1 520	220	2 247
Torquay – Horseshoe Bend Road sewer stage 2 (Torquay)	1 106	418	47	641
Torquay high level feeder mains stage 2 (Torquay)	1 625	1 235	391	..
Torquay high level tank (Torquay)	7 379	170	7 167	42

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Vehicles (Geelong)	53 915	23 346	2 761	27 809
Water leakage reduction (Various)	3 937	473	411	3 053
Water main replacements – feeder mains (Various)	86 958	30 439	5 196	51 323
Water supply improvements – upgrade (Leopold)	5 192	30	102	5 059
West Gellibrand Reservoir upgrade (Forrest)	1 980	..	..	1 980
Winchelsea sewerage system upgrades (Winchelsea)	1 432	..	..	1 432
Wurdee Boluc inlet channel reconstruction stage 6 – replacement (Winchelsea)	1 571	..	..	1 571
Wurdee Boluc inlet channel reconstruction stage 7 – replacement (Winchelsea)	2 989	..	..	2 989
Wurdee Boluc water treatment plant lime clarification (Winchelsea)	1 770	507	1 263	..
Wurdee Boluc water treatment plant UV disinfection (Winchelsea)	2 483	..	..	2 483
Wurdee Buloc renewal and system upgrade (Moriac)	3 103	2 105	..	998
Wye River and Separation Creek sewerage scheme (Wye River)	5 376	..	174	5 203
Other				
Other (Various)	332 100	22 292	12 436	297 372
Total existing projects	1 707 793	282 828	242 363	1 182 611

Source: Barwon Region Water Corporation

BARWON REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
13 th Beach transfer of assets – water (Barwon Heads)	1 187	..	153	1 033
Black Rock Recycled Water pump station (Black Rock)	1 255	..	102	1 153
Caddys Road feeder main (Lara)	1 526	36	205	1 285
Elliminyt feeder main (Elliminyt)	1 500	..	..	1 500
Fyansford development Minerva sewer connection (Fyansford)	2 000	..	1 491	509
Gheringhap booster pump station upgrade (Gheringhap)	1 211	..	..	1 211
iCatch capital investment (Geelong)	1 146	..	102	1 043
Jan Juc high level tank augmentation (Jan Juc)	1 593	..	..	1 593
Lara pump station No. 1 upgrade and rising main replacement (Lara)	2 248	..	..	2 248
Lorne No. 2 pump station upgrade (Lorne)	1 125	..	..	1 125
MGI Lovely Banks to Montpellier pump station (Lovely Banks)	3 296	..	256	3 041
Pisces pump station improvements (Apollo Bay)	2 463	..	..	2 463
Portarlinton 6ML steel tank roofing (Portarlinton)	1 012	..	..	1 012
Spring Creek recycled water pumps, rising main and tank (Spring Creek)	4 379	..	..	4 379
Spring Creek recycled water shared infrastructure (Spring Creek)	1 520	..	..	1 520
Torquay high level feeder mains stage 4 (Torquay)	9 056	..	150	8 906
Torquay North recycled water rising main, pump and tank (Torquay)	4 816	..	218	4 599
Winchelsea feeder main stage 2 (Winchelsea)	2 208	..	..	2 208
Total new projects	43 541	36	2 677	40 828
Total Barwon Region Water Corporation projects	1 751 334	282 864	245 040	1 223 439

Source: Barwon Region Water Corporation

CENTRAL GIPPSLAND REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Agricultural minor works (Various)	1 240	378	84	778
Articulated loader, backhoe and tractor (Dutson Downs)	1 753	201	233	1 319
Boolarra water supply augmentation (Boolarra)	5 762	838	4 629	295
Buckleys Hill upgrade works – construction (Morwell)	5 714	..	..	5 714
Bulk waste water minor capital projects (Various)	1 142	357	79	706
Bulk water minor capital projects (Various)	1 386	449	79	858
Capacity investigation for Warragul wastewater treatment plant – upgrade (Warragul)	1 606	1	1	1 604
Cathodic protection on Gippsland Water assets (Various)	1 206	435	73	698
Communications infrastructure (Various)	2 219	589	52	1 578
Continued software development of Supervisory Control And Data Acquisition (SCADA) (Various)	2 780	689	211	1 880
Coongulla clear water storage basin liner installation (Coongulla)	1 463	29	..	1 434
Coongulla waste – other (Coongulla)	17 314	301	1 474	15 539
Corporate systems (Traralgon)	3 427	1 179	148	2 100
Country Towns Water Supply and Sewerage Program – other (Various)	6 952	..	57	6 895
Customer information and billing system (Various)	3 052	2 724	31	297
Customer meter replacements (Various)	6 880	2 696	421	3 763
Desludging program (agribusiness) (Dutson)	1 519	103	252	1 164
Desludging program (treatment group) (Various)	1 141	561	105	475

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Development of capital projects for reducing carbon footprint from Gippsland Water assets – upgrade (Various)	1 148	102	105	941
Development of capital projects for upgrading wastewater treatment plant assets – upgrade (Various)	1 148	102	105	941
Development of capital projects for upgrading water treatment plant assets – upgrade (Various)	1 148	102	105	941
Drouin sewerage – outfall augmentation (Drouin)	2 061	1	1	2 059
Drouin wastewater – gravity/rising main and sewer pump station upgrade (Drouin)	3 367	1 411	..	1 956
Drouin wastewater treatment plant – membrane or reverse osmosis treatment (Drouin)	3 623	215	526	2 882
Duplicate ESSO line from tank pond (Longford)	1 218	..	..	1 218
Emerging backlog schemes water – main extensions (Various)	1 383	650	73	660
Emerging backlog wastewater schemes – main extension (Various)	1 399	636	74	689
Fixing of lined basins which have lifted (Various)	1 268	..	..	1 268
Fleet – agribusiness tractors combine harvester (Dutson Downs)	2 553	363	561	1 629
Fleet purchases (Various)	21 958	8 896	833	12 229
Geographic information system (web-based deployment) (Various)	1 347	349	105	893
Gippsland Water Factory membrane replacement program – replacement (Various)	11 597	..	..	11 597
Glenmaggie waste – other (Glenmaggie)	6 719	295	1 474	4 950
Golden Beach Waste and Water Small Town Scheme – other (Golden Beach)	1 375	..	..	1 375
Information technology infrastructure (Various)	3 152	739	231	2 182

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Install sewer openings at property boundaries (Various)	2 159	620	143	1 396
Loch Sport sewer – other (Loch Sport)	1 112	628	158	326
Maffra water treatment plant – new sludge handling system (Maffra)	1 070	4	1	1 065
Maffra water treatment plant upgrade (Maffra)	4 222	..	..	4 222
Mainpac replacement (Various)	1 897	1 083	431	383
Major client – pressure reduction and replacement (Morwell)	4 469	370	3 634	465
Mechanical and electrical costs along regional outfall sewer (Various)	2 261	305	157	1 799
Meter replacement program – replacement (Various)	3 261	124	316	2 821
Mirboo North water rising main replacement (Mirboo North)	4 116	1	1	4 114
Moe wastewater – western branch augmentation (Moe)	4 222	..	..	4 222
Moe wastewater treatment plant – install tertiary filters on final effluent stream (Moe)	9 853	..	..	9 853
Moe water supply – augmentation with groundwater supply (Moe)	2 352	128	481	1 743
Moe water supply – Coach Road tank system upgrade (Moe)	1 690	..	..	1 690
Moe water supply – replacement of Tanjil raw water pumps (Moe)	2 113	..	..	2 113
Moe water treatment plant – sludge handling system (Moe)	1 504	205	1 145	154
Moe/Newborough wastewater trunk sewer upgrade (Moe)	4 804	..	..	4 804
Moondarra bypass from Moondarra augmentation pipeline to Tyers River conduit – other (Moondarra)	8 989	..	..	8 989
Moondarra upgrade works – construction (Moondarra)	5 856	..	..	5 856
Morwell wastewater treatment plant – installation tertiary solids filter (sand filter, membrane) (Morwell)	6 005	..	..	6 005

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Morwell water treatment plant – erect roofing over clarifiers (Morwell)	1 268	..	..	1 268
New – minor capex resulting from annual reviews of dams (Moondarra)	1 278	232	105	941
New – Noojee service tank (Noojee)	1 031	..	..	1 031
New – water quality improvement minor works (Various)	4 108	1 525	245	2 338
Odour issue with Toongabbie/ Glengarry/Marshalls Road East wastewater supply (Various)	1 809	..	..	1 809
Pine Gully upgrade works – construction (Yallourn North)	2 437	..	..	2 437
Pressure reduction improvements (Various)	1 554	299	126	1 129
Rawson wastewater treatment plant – tertiary filters (Rawson)	4 222	..	..	4 222
Regional outfall sewer upgrade works (Various)	2 896	532	210	2 154
Replacement 5km saline waste outfall sewer pipe at McGaurans (Various)	5 202	2 050	3 152	..
Replacement or Rehabilitation of Sale rising main across the Sale Common and La Trobe River (Sale)	2 231	..	..	2 231
Replacement remaining pre-stressed concrete pipe along DG main (Various)	2 263	..	..	2 263
Reticulation asset upsizing projects – Wastewater Water Plan II (Various)	1 579	430	138	1 011
Reticulation renewals (Various)	30 581	8 618	2 206	19 757
Sale Wastewater – Sale No. 1 sewer pump station upgrade for odour control (Sale)	6 146	1	52	6 093
Sale water treatment plant upgrade (Sale)	8 013	70	71	7 872
Sale/Fulham irrigation infrastructure (Sale)	2 407	..	..	2 407
Saline waste outfall pipeline water recycling system (option) (Various)	18 827	..	..	18 827

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Seaspray wastewater system – raw water storage basin (Seaspray)	1 774	570	105	1 099
Security program (Various)	6 314	834	778	4 702
Sewer backlog program (Various)	2 035	151	191	1 693
Sewer pump station renewals and augmentation (Various)	22 967	2 050	2 101	18 816
Sewer reticulation customer charter initiative – minor capital projects (Various)	4 532	726	236	3 570
Sewer reticulation upgrades – all systems (Various)	18 664	3 294	1 314	14 056
Shared asset projects (Various)	13 819	1 999	525	11 295
Soil and organic recycling facility stage 2 – construction 3 in-vessel composting units (Dutson)	1 456	..	213	1 243
Supply and distribution security improvement works (Various)	6 446	1 114	339	4 993
Transfer main renewal project (Various)	5 871	152	683	5 036
Traralgon sewer pump station and rising main for eastern industrial development (Traralgon)	3 609	765	2 626	218
Traralgon water treatment plant – sludge dewatering system (Traralgon)	1 690	..	..	1 690
Treated water tank replacement projects (Various)	1 293	101	152	1 040
Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (Various)	10 143	2 093	620	7 430
Upgrade maintenance holes and pits along Tyers River conduit (Various)	1 189	..	..	1 189
Upgrade of non-water and waste infrastructure (Various)	1 820	413	64	1 343
Warragul sewer – north east augmentation (Warragul)	1 853	1	1	1 851
Warragul wastewater treatment plant – upgrade for tertiary filtration (Warragul)	9 853	..	..	9 853

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Warragul wastewater, Hazel Creek trunk sewer stage 2 (Warragul)	3 324	..	..	3 324
Warragul wastewater, Howitt Street main sewer augmentation, flow retardation and attenuation basin (Warragul)	5 910	684	2 029	3 197
Warragul water supply – connection to Moe system (stage 1) (Warragul)	4 257	486	3 435	336
Warragul water system – connection to Moe system (Darnum to Warragul South) (Warragul)	4 213	2	136	4 075
Wastewater decommission sewer pump station and construct shared gravity main (Moe)	1 054	1	1	1 052
Wastewater stage 2 – Princes Street sewer pump station and rising main (Maffra)	2 428	..	..	2 428
Wastewater treatment plant upgrade (Neerim South)	6 005	..	..	6 005
Water headworks infrastructure – other (Morwell)	9 340	..	..	9 340
Water resource systems upgrade (Various)	2 560	468	210	1 882
Water reticulation improvement minor works (Various)	3 232	1 187	168	1 877
Water supply distribution system duplication (Warragul)	10 158	1	1	10 156
Water treatment minor capital projects (Various)	16 290	4 580	987	10 723
Yallourn North sewerage pump station rising main replacement (Yallourn North)	2 060	1	1	2 058
Other				
Other (Various)	44 325	15 130	3 101	26 094
Total existing projects	533 311	79 419	44 911	408 981

Source: Central Gippsland Region Water Corporation

CENTRAL GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Central Gippsland Regional Water Corporation projects	533 311	79 419	44 911	408 981

Source: Central Gippsland Region Water Corporation

CENTRAL HIGHLANDS REGION WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Asset management system – implementation (Ballarat)	3 271	1 444	655	1 172
Data collection systems – telemetry part 2 (Various)	3 547	2 055	154	1 338
Farm reuse projects (Various)	8 302	6 898	57	1 347
Headworks improvements – construction (Ballarat)	14 786	4 332	3 027	7 427
Information management implementation (Ballarat)	3 640	2 142	387	1 111
Information technology infrastructure (Ballarat)	4 735	2 181	432	2 122
Land development – developer augmentations (Various)	5 662	3 299	569	1 794
Sewerage collection system upgrade (Ballarat)	33 906	11 350	3 598	18 958
Sewerage collection system upgrade (Daylesford)	1 780	1 484	226	70
Sewerage treatment plant upgrade and reuse (Beaufort)	3 125	280	2 845	..
Sewerage treatment plant upgrade and reuse (Maryborough)	1 189	350	205	634
Wastewater reticulation and treatment scheme (Blackwood/Gordon/Smythesdale/Waubra)	14 391	5 629	8 762	..
Wastewater reticulation replacements (Various)	1 997	588	..	1 409
Wastewater treatment plant upgrade – Ballarat North and Creswick (Ballarat)	52 389	44 887	779	6 723
Water meter replacement (Various)	3 561	1 551	467	1 543
Water network upgrades – upgrade (Ballarat)	9 488	4 814	..	4 674
Water quality improvements (Various)	6 659	430	847	5 382
Water resource security – construction (Various)	6 601	4 686	715	1 200

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Water resource security – other districts (Various)	9 697	2 391	313	6 993
Water resource security catchment entitlements (Maryborough)	7 147	4 859	2	2 286
Water resource security goldfields pipeline (Ballarat)	178 500	172 798	5 702	..
Water reticulation replacement (Ballarat)	17 498	8 256	1 899	7 343
Water supply (tanks, control valves) renewal (Various)	7 335	4 066	1 266	2 003
Water treatment plant upgrade – other districts (Various)	7 479	1 615	254	5 610
Water treatment plant upgrade (Avoca)	4 550	2 234	2 276	40
Water treatment plant upgrade (Maryborough)	2 362	1 096	653	613
Other				
Other (Various)	12 972	10 860	360	1 752
Total existing projects	426 569	306 575	36 450	83 544

Source: Central Highlands Region Water Corporation

CENTRAL HIGHLANDS REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Central Highlands Region Water Corporation projects	426 569	306 575	36 450	83 544

Source: Central Highlands Region Water Corporation

CITY WEST WATER LIMITED

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Altona recycled water project (Altona)	45 646	38 637	7 009	..
Altona treatment plant access road and associated works (Altona)	1 293	153	1 140	..
Altona treatment plant administration building (Altona)	2 750	1 085	1 665	..
Derrimut interceptor sewer (Truganina)	30 628	22 195	8 433	..
Five Mile Creek hydraulic improvement (Essendon)	4 319	3 548	771	..
Kororoit Creek West sewer catchment – lower (Sunshine)	5 052	4 051	1 001	..
Point Cook to western trunk sewer outlet connections and pumping station (Point Cook)	8 640	513	1 275	6 852
Sayers Road to Old Geelong Road 1150mm main construction (Werribee)	12 262	122	3 065	9 075
Taylor's Creek detention tank (East Keilor)	2 927	592	2 335	..
Werribee employment district – stage 2 (Werribee)	7 001	1 500	5 501	..
West Werribee dual water supply (Werribee)	127 700	4 590	45 000	78 110
Total existing projects	248 218	76 986	77 195	94 037

Source: City West Water Limited

CITY WEST WATER LIMITED

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Refresh of network services for main office building (Sunshine)	1 543	1 156	387	..
SCADA network security remediation (Sunshine)	2 359	2 192	167	..
Total new projects	3 902	3 348	554	..
Total City West Water Limited projects	252 120	80 334	77 749	94 037

Source: City West Water Limited

COLIBAN REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Additional Murray System entitlements – purchase (Echuca)	2 387	..	..	2 387
Buildings, land and OH&S – construction (Bendigo)	4 692	3 476	418	798
Dams improvement program – renewal (Barkers Creek)	2 469	..	..	2 469
Main water channel – upgrade (Harcourt)	35 521	4 176	8 000	23 345
Office equipment – replacement (Bendigo)	1 715	1 365	231	119
Recycled water pipeline – construction (Bendigo)	13 206	4 801	3 738	4 666
Renewal profile – renewal (Various)	3 365	..	..	3 365
Reticulation sewers – upgrade (Bendigo)	4 424	30	581	3 813
Sewer rising mains – replacement (Various)	1 412	191	47	1 175
Supply water main – construction (Bridgewater)	13 879	3 622	4 350	5 907
Trunk wastewater main – replacement (Bendigo)	6 176	1 673	563	3 940
Wastewater main 300mm duplication KFlat – construction (Bendigo)	10 122	..	3 000	7 122
Wastewater main blockage reduction – upgrade (Various)	15 720	876	703	14 141
Wastewater main general – replacement (Castlemaine)	1 898	..	..	1 898
Wastewater main shared assets – construction (Bendigo)	6 134	2 406	345	3 383
Wastewater main upsizing and duplication – construction (Bendigo)	16 861	187	393	16 281
Wastewater pipeline upgrade (Bendigo)	884	68	58	759

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Wastewater plant – upgrade (Bendigo)	7 099	1 932	170	4 998
Wastewater plant – upgrade (Rochester)	1 731	..	..	1 731
Wastewater pumping – upgrade (Various)	13 861	1 081	1 742	11 037
Wastewater pumping general – replacement (Various)	10 028	3 047	925	6 056
Wastewater rising sewer mains – upgrade (Echuca)	4 016	262	291	3 464
Wastewater storage – upgrade (Kyneton)	210	22	..	189
Wastewater treatment – upgrade (Castlemaine)	5 312	1 806	3 000	506
Water channel – upgrade (Various)	51 977	2 170	509	49 298
Water distribution – construction (Bendigo)	14 371	1 886	489	11 997
Water main – upgrade (Various)	2 846	983	380	1 483
Water main general – replacement (Bendigo)	6 807	760	2 267	3 780
Water main shared assets – construction (Bendigo)	4 919	1 115	438	3 366
Water main small towns – replacement (Various)	1 439	692	236	512
Water meter – replacement (Bendigo)	1 337	754	89	494
Water pipeline – construction (Axedale)	3 837	3 557	63	218
Water pipeline – improvement (Bendigo)	6 438	501	617	5 320
Water pumping – construction (Echuca)	1 054	..	..	1 054
Water pumping salinity issues – upgrade (Laanecoorie)	3 222	..	..	3 222
Water reservoir compliance – upgrade (Malmsbury)	2 898	1 194	499	1 205
Water storage – replacement (Echuca)	1 228	..	..	1 228
Water tank – replacement (Leitchville)	650	..	..	650

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Water treatment – upgrade (Leitchville)	14 136	927	3 000	10 209
Water treatment quality – upgrade (Various)	27 705	18 160	6 702	2 843
Other				
Other (Various)	52 910	51 603	444	863
Total existing projects	380 897	115 321	44 285	221 291

Source: Coliban Region Water Corporation

COLIBAN REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Various – odour control works (Various)	1 103	441	362	300
Total new projects	1 103	441	362	300
Total Coliban Region Water Corporation projects	382 000	115 762	44 647	221 591

Source: Coliban Region Water Corporation

EAST GIPPSLAND REGION WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Additional wet weather storage (Metung)	2 175	475	1 200	500
Alternative irrigation scheme (Cobungra)	1 225	57	..	1 168
Developer financed works – wastewater (Various)	4 764	1 236	400	3 128
Developer financed works – water (Various)	4 800	1 353	400	3 047
Jennings Street – property development (Bairnsdale)	1 984	209	50	1 725
Mitchell River supply augmentation (Bairnsdale)	35 316	30 885	500	3 931
Mitchell Water Supply System Augmentation – Sarsfield main supply pipeline (Bairnsdale)	2 231	1 835	250	146
Tambo Bluff Estate wastewater scheme (Metung)	2 211	1 111	1 000	100
Upgrade sewerage system – Lake Tyers Aboriginal Trust (Lakes Entrance)	1 202	332	500	370
Water main replacements (Various)	2 088	1 025	500	563
Woodglen Reservoir No. 2 (Bairnsdale)	10 294	8 074	75	2 145
Other				
Other (Various)	11 101	7 251	3 850	..
Total existing projects	79 391	53 843	8 725	16 823

Source: East Gippsland Region Water Corporation

EAST GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Bemm River sewerage scheme (Bemm River)	3 000	150	2 850	..
Total new projects	3 000	150	2 850	..
Total East Gippsland Region Water Corporation projects	82 391	53 993	11 575	16 823

Source: East Gippsland Region Water Corporation

GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Dairy use program – purchase (Statewide)	1 000	..	..	1 000
Melton concrete protect right abutment – upgrade (Melton)	2 202	262	210	1 730
Total Channel Control stage 6A – construction (Maffra)	3 000	500	1 000	1 500
Other				
Other (Various)	3 461	1 702	1 334	425
Total existing projects	9 663	2 464	2 544	4 655

Source: Gippsland and Southern Rural Water Corporation

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Melton Reservoir remodel outlet – upgrade (Melton)	1 550	..	30	1 520
Other				
Other (Various)	1 690	182	488	1 020
Total new projects	3 240	182	518	2 540
Total Gippsland and Southern Rural Water Corporation projects	12 903	2 646	3 062	7 195

Source: Gippsland and Southern Rural Water Corporation

GOULBURN-MURRAY RURAL WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Barr Creek (Kerang)	2 500	200	..	2 300
Benwell drain No. 1 (Kerang)	3 768	3 103	665	..
Central Goulburn channel L6/4 and 19L6/4 remodel (Mooroopna)	1 410	991	..	419
Deakin drain No. 16 extension (stage 1) (Harston)	1 600	324	20	1 256
Deakin drain No. 16 extension (stage 2) (Harston)	1 400	226	..	1 174
Information technology strategy – information model adoption (Tatura)	1 000	..	..	1 000
Kow Swamp contour regulator replacement (Cohuna)	2 000	1 439	..	561
Mosquito community surface drain 24/25 (Byrneside)	1 900	300	..	1 600
Mosquito drain Tatura Bypass (Tatura)	2 400	821	500	1 079
Murray Valley drain No. 11 (stage 2) (Cobram)	1 984	250	800	934
Murray Valley drain No. 11 (stage 3) (Cobram)	2 000	293	..	1 707
Murray Valley drain No. 13 retrofitting (Nathalia)	1 305	220	..	1 085
Murray Valley drain No. 3/7/3 extension (Cobram)	1 900	172	..	1 728
Murray Valley No. 1 channel (Cobram)	2 530	395	..	2 135
Nyah pump station upgrade (Nyah)	1 200	883	..	317
SCADA (Cobram)	1 500	286	..	1 214
SCADA (Waranga Western Channel) (Boort)	1 150	170	..	980
Stuart Murray Canal bank and offtake replacement (Nagambie)	1 510	33	..	1 477
Tragowel (East of Loddon) community surface drains (Kerang)	4 000	150	..	3 850
Wandella Creek (Kerang)	1 800	220	65	1 515

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Waranga West Channel (west) seepage control (Boort)	1 100	80	..	1 020
Other				
Other (Various)	26 174	6 077	20 097	..
Total existing projects	66 131	16 633	22 147	27 351

Source: Goulburn-Murray Rural Water Corporation

GOULBURN-MURRAY RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
All areas – non-revenue bulk flow meters upgrade and replacement (Various)	2 555	..	..	2 555
All areas – small town filtration plants (Various)	4 700	130	2 100	2 470
All areas – switchboard replacements (Various)	1 830	..	..	1 830
Kilmore water treatment plant control building (Kilmore)	2 135	250	1 885	..
Mansfield Reservoir No. 3 embankment upgrade (Mansfield)	1 060	..	..	1 060
Total new projects	12 280	380	3 985	7 915
Total Goulburn-Murray Rural Water Corporation projects	78 411	17 013	26 132	35 266

Source: Goulburn-Murray Rural Water Corporation

GOULBURN VALLEY REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Additional treated water storage (Tatura)	1 850	1 100	750	..
Additional waste management facility winter storage (stage 2) (Tatura)	1 500	..	..	1 500
Additional water treatment plant capacity (Tatura)	6 170	..	..	6 170
All areas – above ground asset replacement (Various)	26 613	1 913	1 150	23 550
All areas – CI water main replacement program (Various)	4 500	2 320	820	1 360
All areas – clear water storage tank augmentation program (Various)	6 055	405	75	5 575
All areas – councils (water and sewer) (Various)	8 666	666	400	7 600
All areas – electrical as-constructed drawings (Various)	1 041	271	255	515
All areas – SCADA infrastructure upgrade (Various)	7 620	320	1 220	6 080
All areas – water meters (replacement) (Various)	5 800	515	280	5 005
All areas – water meters (stock) (Various)	3 065	265	140	2 660
Broadford to Kilmore pipeline – construction (Broadford)	14 715	..	..	14 715
Broadford waste management facility irrigation capacity upgrade – new works (Broadford)	1 580	..	..	1 580
Broadford water treatment plant upgrade – new works (Broadford)	5 450	..	..	5 450
Clear water storage outlet water main augmentation (Kilmore)	1 130	..	..	1 130
Clear water storage upgrade – new works (Nurmurkah)	1 500	850	650	..
Cobram – water treatment plant augmentation (stage 2) (Cobram)	5 440	..	..	5 440

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
DN375 direct feed water main to south tank (Shepparton)	2 865	..	..	2 865
Gooram pipeline (Euroa)	2 325	..	..	2 325
Kialla Lakes South rising main to SHPS08 (Shepparton)	2 355	..	220	2 135
Kilmore – Hollowback to Kilmore water treatment plant pipeline augmentation (Kilmore)	1 090	..	..	1 090
Landowner reticulation works – sewer (Various)	57 334	5 334	2 600	49 400
Landowner reticulation works – water (Various)	34 600	2 600	1 600	30 400
Minor infrastructure items – renewal (Various)	6 500	300	310	5 890
Nine Mile Creek Reservoir embankment replacement (Longwood)	3 100	360	200	2 540
Other – construction (Various)	25 210	6 905	1 935	16 370
Raw water storage – new works (Sawmill Settlement)	2 720	..	..	2 720
Raw water storage (Nurmurkah)	5 965	300	2 680	2 985
Relining/replacement sewers (Various)	19 719	1 519	685	17 515
Replacement of Abbinga Reservoir (Euroa)	6 005	..	..	6 005
Shared assets – sewer (Various)	12 965	965	600	11 400
Shared assets – water (Various)	12 814	814	600	11 400
Shepparton – Campbells sewer main upgrade (Shepparton)	1 600	..	1 600	..
Shepparton – gravity sewer Wanganui Road (Shepparton)	1 015	425	590	..
Shepparton – outfall rising main to Daldy Road (Shepparton)	7 335	..	..	7 335
Shepparton – waste management facility high rate anaerobic lagoon additional aerators and mixers (Shepparton)	1 190	..	..	1 190
Tatura – waste management facility additional offsite reusers (Tatura)	1 110	..	..	1 110
Tatura – waste management facility augmentation (Tatura)	3 130	..	..	3 130

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Waste management facility irrigation capacity – upgrade (Shepparton)	4 340	150	..	4 190
Waste management facility irrigation capacity upgrade – new works (Kilmore)	4 465	..	..	4 465
Waste management facility irrigation capacity upgrade – new works (Mansfield)	2 460	..	..	2 460
Water mains replacement (Various)	18 119	1 269	685	16 165
Water network augmentation – construction (Alexandra)	1 480	..	..	1 480
Water network augmentation – construction (Mansfield)	1 305	..	..	1 305
Water treatment plant capacity upgrade (Shepparton)	16 010	..	..	16 010
Water treatment plant improvement works (Kilmore)	1 605	655	950	..
Water treatment plant upgrade (Mansfield)	2 600	..	..	2 600
Water treatment plant upgrade (Nurmkah)	4 530	..	..	4 530
Total existing projects	370 556	30 221	20 995	319 340

Source: Goulburn Valley Region Water Corporation

GOULBURN VALLEY REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
All areas – non revenue bulk flow meters upgrade and replacement (Various)	2 555	..	..	2 555
All areas – small town filtration plants (Various)	4 700	130	2 100	2 470
All areas – switchboard replacements (Various)	1 830	..	..	1 830
Kilmore water treatment plant control building (Kilmore)	2 135	250	1 885	..
Mansfield Reservoir No. 3 embankment upgrade (Mansfield)	1 060	..	..	1 060
Nagambie clear water storage upgrade (Nagambie)	1 435	..	100	1 335
Tatura water tower upgrade (Tatura)	1 075	..	..	1 075
Total new projects	14 790	380	4 085	10 325
Total Goulburn Valley Region Water Corporation projects	385 346	30 601	25 080	329 665

Source: Goulburn Valley Region Water Corporation

GRAMPIANS WIMMERA MALLEE WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Asset management systems – renewal (Various)	1 153	648	480	25
Compliance with dam safety standards at Taylors Lake – enhancement (Horsham)	1 894	1 309	..	585
Fire plugs – construction Wimmera Mallee Pipeline Project (Various)	3 231	1 589	1 642	..
Minor renewal works at reservoirs (Various)	1 235	548	272	415
New sewerage scheme (Great Western)	1 186	39	..	1 147
New sewerage scheme (Lake Bolac)	2 567	427	2 140	..
Rocklands channel seepage – renewal (Rocklands)	1 075	220	300	555
Rural meter replacements (Various)	1 083	57	..	1 026
SCADA – enhancement (Various)	4 114	3 914	200	..
Sewer mains – replacement (Various)	2 698	1 298	340	1 060
Sewer treatment plant major infrastructure replacement (Various)	1 433	73	321	1 039
Wastewater treatment plant – renewal (St Arnaud)	2 125	158	1 940	27
Wastewater treatment plant – renewal (Stawell)	2 414	34	365	2 015
Wastewater treatment plant – replacement (Warracknabeal)	1 994	395	..	1 599
Water mains – replacement (Various)	5 953	2 045	970	2 938
Water quality upgrade (Nhill)	12 500	173	5 846	6 481
Water supply strategy – enhancement (Edenhope)	2 556	295	972	1 289
Water treatment plant major infrastructure – asset renewals (Various)	3 137	463	514	2 160
Wimmera-Mallee Pipeline Project (Various) ^(a)	688 354	617 557	11 999	58 798

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Other				
Other (Various)	24 593	14 369	5 240	4 984
Total existing projects	765 295	645 611	33 541	86 143

Source: Grampians Wimmera Mallee Water Corporation

Note:

- (a) The Wimmera Mallee Pipeline Project \$688.4 million TEI includes the following outstanding contributions from the Commonwealth Government: \$26 million (\$25 million subject to separate terms and conditions yet to be agreed and \$1 million outstanding from the original \$266 million contribution) that is payable on completion of the project. The Wimmera Mallee Pipeline Project remaining expenditure is based on the original project cost. A final project cost is currently being prepared.

GRAMPIANS WIMMERA MALLEE WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Grampians Wimmera Mallee Water Corporation projects	765 295	645 611	33 541	86 143

Source: Grampians Wimmera Mallee Water Corporation

LOWER MURRAY URBAN AND RURAL WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Domestic and stock metering program – replacement (Red Cliffs)	1 053	422	100	531
Fluoridation – other (Various)	2 031	731	1 300	..
Irrigation meter – replacement (Merbein)	1 758	325	250	1 183
Irrigation meter – replacement (Red Cliffs)	3 338	1 115	300	1 923
Koorlong wastewater treatment plant augmentation (Mildura)	40 140	37 377	2 000	763
Main pump station pump sets – replacement (Red Cliffs)	2 120	265	1 835	20
Main pump station switchboards – replacement (Red Cliffs)	3 880	120	2 995	765
Main replacements (Various)	68 550	8 678	600	59 272
Mildura Cowra Avenue – catchment proposal (Mildura)	1 012	800	..	212
Minor capital works – new (Various)	38 797	5 330	461	33 006
Minor capital works – replacement (Various)	42 216	7 411	480	34 325
Modernisation project – replacement (Merbein)	1 000	..	500	500
Modernisation project – replacement (Red Cliffs)	1 000	..	1 000	..
Murrabit sewerage scheme (Murrabit)	1 361	520	772	69
Nichols Point sewerage scheme (Mildura)	1 415	593	..	822
Private diverters – metering program (Various)	5 637	800	240	4 597
Red Cliffs wastewater treatment plant – decommission (Red Cliffs)	1 800	..	500	1 300
Rehabilitation of sewers (Various)	15 844	8 660	1 500	5 684
Treatment plant – replacement (Millewa)	1 995	83	1 810	102
Water wheel replacement program – replacement (Merbein)	1 931	30	50	1 851

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Water wheel replacement program – replacement (Red Cliffs)	1 940	5	50	1 885
Other				
Other (Various)	3 712	1 505	1 810	397
Total existing projects	242 530	74 769	18 553	149 208

Source: Lower Murray Urban and Rural Water Corporation

LOWER MURRAY URBAN AND RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
All areas – switchboard replacements (Robinvale)	2 034	285	1 749	..
Red Cliffs automation/upgrade (Red Cliffs)	2 019	335	1 684	..
Total new projects	4 053	620	3 433	..
Total Lower Murray Urban and Rural Water Corporation projects	246 583	75 389	21 986	149 208

Source: Lower Murray Urban and Rural Water Corporation

MELBOURNE WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Brushy Creek wetland – construction (Chirnside Park)	4 016	668	30	3 318
Dandenong Creek wetland – construction (Dandenong)	20 855	9 274	1 610	9 971
Eastern treatment plant – sludge precinct road upgrade (Bangholme)	2 021	677	677	667
Eastern treatment plant – tertiary upgrade (Bangholme)	380 000	37 297	194 900	147 803
Findons Creek section 8 wetland – construction (Epping)	1 398	410	82	906
Melbourne main sewer replacement – renewal (Docklands)	221 300	51 310	52 894	117 096
Northern sewerage – construction project (Coburg)	422 100	68 083	52 265	301 752
Preston-North Essendon water main replacement – renewal (Essendon North)	60 074	26 417	19 267	14 390
Sayers drain section 14 – construction (Hoppers Crossing)	3 742	454	301	2 987
Werribee River aqueduct replacement – renewal (Werribee)	23 818	14 386	201	9 231
Western treatment plant wet weather capacity upgrade (Werribee)	61 100	16 553	33 115	11 432
Winneke treatment renewal – clarifier coating replacement (Christmas Hills)	6 100	4 056	91	1 953
Winneke upgrade – additional filters (Christmas Hills)	16 680	7 617	437	8 626
Winneke upgrade – alum sludge management (Christmas Hills)	25 300	15 945	2 441	6 914
Winneke upgrade – existing filter restoration (Christmas Hills)	5 436	1 921	181	3 334
Winneke upgrade – backwash water supply upgrade (Christmas Hills)	5 900	1 675	52	4 173
Total existing projects	1 259 839	256 742	358 545	644 552

Source: Melbourne Water Corporation

MELBOURNE WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Brooklyn pump station power reliability improvement works (Brooklyn)	5 300	2 725	5	2 570
Coranderrk Dalry Road basin debris grate (Launching Place)	2 904	1 901	90	913
East drop structure – rehabilitation (Port Melbourne)	3 160	840	100	2 220
Eastern treatment plant – replacement of diesel storage tanks (Bangholme)	1 804	1 146	203	455
Eastern treatment plant emergency warning information system (Bangholme)	4 717	2 025	1 874	818
Frankston Dam scour facility (Frankston South)	1 157	237	3	917
Preston Reservoir – replacement of iron main (Reservoir)	1 917	1 159	6	752
Sharp Road – complex pressure reducing valve installation (Tullamarine)	1 674	423	543	708
Thomson Dam power supply upgrade (Gippsland)	1 127	179	392	556
Western treatment plant – high voltage feeder redundancy (Werribee)	2 539	1 602	705	232
Western treatment plant – odour control and chemical dosing (Werribee)	2 998	1 777	152	1 069
Total new projects	29 297	14 014	4 073	11 210
Total Melbourne Water Corporation projects	1 289 136	270 756	362 618	655 762

Source: Melbourne Water Corporation

NORTH EAST REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Aboveground replacements – wastewater (Various)	5 105	2 018	722	2 365
Aboveground replacements – water (Various)	5 915	2 785	1 083	2 047
Additional wastewater capacity for growth – construction (Barnawartha)	1 201	..	..	1 201
Augment water supply – construction (Bundalong)	1 173	..	..	1 173
Bright offstream storage (Bright)	8 814	1 005	3 905	3 904
Broken River pumping capacity – upgrade (Benalla)	1 592	80	..	1 512
Lombah improvements – construction (Benalla)	2 959	144	..	2 815
Mains renewals (Various)	5 566	3 570	709	1 287
McCall Say Dam improvements – upgrade (Benalla)	6 132	57	..	6 075
Offstream storage investigations – construction (Yackandandah)	6 808	33	74	6 701
Sewer rehabilitation (Various)	9 501	5 112	1 468	2 921
Supply pipeline – construction (Glenrowan)	2 854	80	..	2 774
Tertiary/reuse and river outfall upgrade – compliance (Bright)	8 656	..	..	8 656
Wastewater additional winter storage – construction (Wangaratta)	4 604	..	445	4 159
Wastewater additional winter storage – construction (Yackandandah)	1 668	..	..	1 668
Wastewater Leneva gravity trunk sewer – construction (Wodonga)	3 160	..	..	3 160
Wastewater overflow reduction – construction (Beechworth)	1 393	59	..	1 334
Wastewater treatment plant – upgrade (Beechworth)	5 128	87	..	5 041
Water main augmentation – construction (Wangaratta)	1 457	10	..	1 447

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Water treatment plant – construction (Bright)	5 939	..	..	5 939
Water treatment plant – construction (Corryong)	3 453	..	334	3 119
Water treatment plant – construction (Myrtleford)	4 327	566	3 761	..
Total existing projects	97 405	15 606	12 501	69 298

Source: North East Region Water Corporation

NORTH EAST REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Head office (Wodonga)	8 241	..	110	8 131
Irrigation expansion (Yarrowonga)	1 275	175	734	366
Modified conventional sewerage scheme (Glenrowan)	2 122	..	..	2 122
Modified conventional sewerage scheme (Milawa)	2 700	..	..	2 700
Modified conventional sewerage scheme (Oxley)	1 900	..	..	1 900
Modified conventional sewerage scheme (Tungamah)	3 175	..	3 175	..
Parfitt Road and Wilson Road sewer schemes (Wangaratta)	1 132	..	566	566
Trade waste treatment plant upgrade (Wangaratta)	3 855	..	..	3 855
Water quality upgrade (Springhurst)	1 950	..	..	1 950
Water quality upgrade (Whitfield)	1 350	..	..	1 350
Total new projects	27 700	175	4 585	22 940
Total North East Region Water Corporation projects	125 105	15 781	17 086	92 238

Source: North East Region Water Corporation

OFFICE OF HOUSING

Existing projects^(a)

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Acquisition – 12 units/sites (Loddon Mallee)	2 599	328	2 271	..
Acquisition – 137 units/sites (Eastern Metro)	37 133	5 916	31 217	..
Acquisition – 219 units/sites (Southern Metro)	51 211	8 918	42 293	..
Acquisition – 23 units/sites (Grampians)	6 552	1 431	5 121	..
Acquisition – 8 units/sites (Hume)	1 585	205	1 380	..
Acquisition – 93 units/sites (North-West Metro)	23 361	3 956	19 405	..
Acquisition – 97 units/sites (Barwon South-West)	18 988	3 890	15 098	..
Acquisition – 98 units/sites (Gippsland)	22 778	6 968	15 810	..
Carlton redevelopment – initial phase (North-West Metro)	60 600	13 700	37 400	9 500
Redevelopment – 121 units (North-West Metro)	35 020	15 420	17 710	1 890
Redevelopment – 15 units/sites (Southern Metro)	4 200	200	2 000	2 000
Redevelopment – 23 units/sites (Grampians)	6 041	4 847	1 194	..
Upgrades – 412 units/sites (Southern Metro)	25 210	9 450	9 460	6 300
Upgrades – 640 units/sites (North-West Metro)	36 070	7 790	9 600	18 680
Upgrades – 68 units/sites (Eastern Metro)	1 180	155	1 025	..
Westmeadows – initial phase (North-West Metro)	32 000	7 140	24 290	570
Total existing projects	364 529	90 315	235 273	38 941

Source: Office of Housing

Note:

(a) These projects are funded through a combination of State funds, Commonwealth funds, and other revenue generated by the Office of Housing.

OFFICE OF HOUSING

New projects^(a)

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Acquisition – 10 units/sites (Eastern Metro)	1 075	..	1 075	..
Acquisition – 15 units/sites (North-West Metro)	3 270	..	3 043	228
Acquisition – 7 units/sites (Barwon South-West)	1 300	..	782	518
Upgrades – 67 units/sites (Loddon Mallee)	1 000	..	1 000	..
Upgrades – 721 units/sites (North-West Metro)	17 140	..	15 860	1 280
Total new projects	23 785	..	21 759	2 026
Total Office of Housing (PNFC) projects	388 314	90 315	257 033	40 966

Source: Office of Housing

Note:

(a) These projects are funded through a combination of State funds, Commonwealth funds, and other revenue generated by the Office of Housing.

PORT OF MELBOURNE CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Channels and waterways – capital works (Port Phillip Bay)	39 781	22 656	6 730	10 395
Information technology – upgrades and development (Melbourne)	10 952	5 789	4 613	550
Site rehabilitation and environmental projects (Various)	28 177	3 577	14 300	10 300
Station Pier – capital works (Port Melbourne)	10 713	4 451	1 812	4 450
Swanson Dock crane replacement (West Melbourne)	3 284	1 484	..	1 800
Terminal interconnectivity – roadway construction (Various)	9 267	3 362	879	5 026
Wharf rehabilitation (Various)	67 951	54 139	12 812	1 000
Other				
Other (Various)	45 421	15 236	8 985	21 200
Total existing projects	215 546	110 694	50 131	54 721

Source: Port of Melbourne Corporation

PORT OF MELBOURNE CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Channels and waterways – capital works (Port Phillip Bay)	2 900	..	..	2 900
Land acquisition (Various)	80 000	..	..	80 000
Wharf and terminal upgrades (West Melbourne)	5 500	..	1 000	4 500
Wharf rehabilitation (Various)	14 300	..	350	13 950
Other				
Other (Various)	11 946	..	199	11 747
Total new projects	114 646	..	1 549	113 097
Total Port of Melbourne Corporation projects	330 192	110 694	51 680	167 818

Source: Port of Melbourne Corporation

SOUTH EAST WATER LIMITED

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Albert Park branch sewer relief (Caulfield West)	2 928	267	1 161	1 500
Bluescope Steel potable substitution and recycling scheme (Hastings)	27 718	6 072	12 546	9 100
Elster Creek branch sewer relief (Eumemmerring)	13 013	329	3 684	9 000
Information technology infrastructure (Various Metropolitan)	30 450	7 180	7 270	16 000
Merricks Beach backlog (Merricks Beach)	4 915	926	1 408	2 581
Meters (Various Metropolitan)	22 026	5 550	5 395	11 081
Mount Martha sewerage treatment plant refurbishment (Mount Martha)	2 275	675	1 600	..
Nar Nar Goon – connections (Nar Nar Goon)	2 118	623	1 495	..
Other (system growth new lots) – backlog projects (Various Metropolitan)	6 842	1 172	2 670	3 000
Other (system growth new lots) – other (Various Metropolitan)	6 800	750	750	5 300
Other (system growth new lots) – sewerage treatment plants (Various Metropolitan)	39 760	2 515	3 939	33 306
Pakenham sewerage treatment plant pump station (Pakenham)	4 035	2 386	1 649	..
Pakenham/Narre Warren transfer system rising main No. 5 (Pakenham)	9 272	5 687	2 585	1 000
Part duplication of outlet main (Rosedale Grove)	1 650	450	1 200	..
Peet Street duplication sewer design (Pakenham)	6 601	3 002	3 599	..
Pressure pump connections – reimbursements (Various Metropolitan)	27 600	4 900	11 800	10 900

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Recycled water – other (Various Metropolitan)	32 420	670	4 300	27 450
Recycled water (Officer)	20 350	8 300	12 050	..
Rye coastal stage 4 (Rye)	34 266	266	7 000	27 000
Safety Beach LL tank 225mm inlet/outlet main (Dromana)	24 600	4 400	7 950	12 250
Sewer modelling program (Various Metropolitan)	4 000	1 000	1 000	2 000
Sewer quality – network (Various Metropolitan)	4 431	1 250	1 591	1 590
Sewer reliability upgrades – other (Various Metropolitan)	43 124	13 432	7 002	22 690
Sewer reliability upgrades – reticulation (Various Metropolitan)	23 600	5 200	5 200	13 200
Sewer reliability upgrades – sewer mains (Various Metropolitan)	17 100	4 500	4 000	8 600
Sherbrooke backlog area A, B and C (Belgrave Heights)	31 049	1 764	9 685	19 600
Somers sewerage treatment plant (Somers)	12 000	3 200	8 800	..
System growth – new lots (Officer South)	36 355	23 945	9 230	3 180
Tynong connections (Tynong)	1 809	736	1 073	..
Upper Beaconsfield backlog scheme (Upper Beaconsfield)	5 249	2 646	2 603	..
Water (system growth new lots) – other (Various Metropolitan)	31 404	7 990	2 347	21 067
Water reliability civil upgrades – distribution mains (Various Metropolitan)	16 900	1 300	5 300	10 300
Water reliability civil upgrades – other (Various Metropolitan)	14 241	2 685	4 057	7 499
Water reliability civil upgrades – reticulation mains (Various Metropolitan)	38 400	9 600	9 600	19 200
Wedgewood Drive relief sewer (Eumemmerring)	4 746	584	4 162	..
Total existing projects	604 047	135 952	169 701	298 394

Source: South East Water Limited

SOUTH EAST WATER LIMITED

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Mount Martha sewerage treatment plant education centre (Mount Martha)	1 000	..	1 000	..
Total new projects	1 000	..	1 000	..
Total South East Water Limited projects	605 047	135 952	170 701	298 394

Source: South East Water Limited

SOUTH GIPPSLAND REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Construction of offstream storage 200ML – (Yarram)	6 150	220	150	5 780
Dams risk – Coalition Creek (rehabilitation/augmentation) (Korumburra)	5 445	121	3 419	1 905
Environmental obligations – construction (Various)	3 600	600	300	2 700
Jacobs Park Estate pump station – upgrade (Wonthaggi)	1 780	380	250	1 150
Loch Nyora sewerage scheme – construction (Poowong)	15 910	800	5 800	9 310
Meeniyar sewerage scheme – construction (Meeniyar)	4 342	3 550	792	..
Operations systems improvements – water treatment (South Gippsland)	1 690	320	170	1 200
Replacement/rehabilitation of mains (Various)	7 183	1 206	472	5 505
Reticulation sewers replacement/ rehabilitation (Various)	3 600	600	300	2 700
Stormwater infiltration curtailment (South Gippsland)	2 625	375	250	2 000
Strategic land purchases (Various)	2 000	..	..	2 000
Wastewater treatment plant improvements – construction (Foster)	3 650	1 000	1 500	1 150
Water meters (Various)	2 114	342	183	1 589
Total existing projects	60 089	9 514	13 586	36 989

Source: South Gippsland Region Water Corporation

SOUTH GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Agnes River augmentation construction (offstream storage) (Toora)	2 575	..	275	2 300
Other (corporate) (Various)	1 718	339	261	1 118
Other (corporate) computers and telemetry (Various)	1 994	402	183	1 409
Other (corporate) OH&S and plant replacement (Various)	1 524	264	134	1 126
Other (headworks) (Various)	1 190	595	595	..
Other (wastewater) (Various)	1 803	..	1 803	..
Other (water) (Various)	2 259	799	1 460	..
Venus Bay outfall (Various)	1 350	850	500	..
Total new projects	14 413	3 249	5 211	5 953
Total South Gippsland Region Water Corporation projects	74 502	12 763	18 797	42 942

Source: South Gippsland Region Water Corporation

TRANSPORT TICKETING AUTHORITY

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
myki (New ticketing solution – technology and installation) (Statewide)	460 900	374 504	80 806	5 590
Total existing projects	460 900	374 504	80 806	5 590

Source: Transport Ticketing Authority

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Transport Ticketing Authority projects	460 900	374 504	80 806	5 590

Source: Transport Ticketing Authority

V/LINE PASSENGER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
V/Line fleet refurbishments – power doors and sprinter upgrades (Statewide)	21 750	19 950	1 800	..
Total existing projects	21 750	19 950	1 800	..

Source: V/Line Passenger Corporation

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Nil	..	..	..	..
Total new projects	..	..	..	..
Total V/Line Passenger Corporation projects	21 750	19 950	1 800	..

Source: V/Line Passenger Corporation

VICTORIAN RAIL TRACK (VICTRACK)

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
The projects below are delivered on behalf of VicTrack by the Department of Transport				
Accessible Public Transport in Victoria: <i>Disability Discrimination Act</i> (DDA) compliance for train and tram (Statewide)	85 600	69 935	15 665	..
Caulfield – Dandenong rail corridor stage two – Westall rail upgrade (Springvale)	151 061	78 248	72 813	..
Coolaroo station (Coolaroo)	36 000	26 000	5 000	5 000
Country Passenger Rail Network renewal and maintenance (Non-metro Various)	142 305	63 100	44 390	34 815
Improving train operations – rail service efficiencies (Various)	111 604	15 700	31 500	64 404
Laverton rail upgrade (Laverton)	91 975	63 196	28 779	..
Maryborough Rail Services (Non-metro Various)	19 100	14 100	5 000	..
Metropolitan Park and Ride Program – stage 2 (Metro Various)	26 900	7 079	14 521	5 300
Metropolitan rolling stock (Metro Various) ^(a)	1 175 317	584 863	379 954	210 500
Metropolitan Station and Modal Interchange Upgrade Program (Metro Various)	8 700	1 000	3 100	4 600
Metropolitan train control reliability (Melbourne)	87 900	51 502	26 398	10 000
Metropolitan train safety communications system (Metro Various)	143 900	73 111	51 549	19 240
New stations in growth areas (Metro Various)	150 800	9 900	44 200	96 700
North East Rail Revitalisation (Non-metro Various) ^(b)	59 800	52 800	7 000	..
Railway crossing upgrades (Statewide) ^(c)	91 715	53 328	12 916	25 471

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Regional Rail Freight Network Program (Non-metro Various)	6 500	1 000	5 500	..
Regional rolling stock (Non-metro Various) ^(d)	315 150	202 550	68 700	43 900
Regional Station and Modal Interchange Upgrade Program (Non-metro Various)	8 700	2 000	2 100	4 600
South Morang rail extension (Metro Various)	559 100	20 000	80 600	458 500
Stations and Modal Interchanges Program (Various)	20 500	18 400	2 100	..
Sunbury electrification (Metro Various)	194 500	10 875	74 803	108 822
Tram electrical upgrade and maintenance (Metro Various)	9 501	3 867	4 851	783
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS) (Metro Various)	37 269	31 269	6 000	..
Wodonga Rail Bypass (Wodonga) ^(b)	111 500	83 944	27 556	..
Total existing projects	3 645 397	1 537 767	1 014 995	1 092 635

Source: Victorian Rail Track and Department of Transport

Notes:

- (a) Total Estimated Investment of \$1 175.3 million includes \$565.8 million for 18 new metropolitan trains announced in 2007-08 and 2008-09 and \$609.5 million announced in 2009-10 for an additional 20 new X'trapolis trains for the metropolitan network.
- (b) The Total Estimated Investment for the North East Rail Revitalisation Project, including the Wodonga Rail Bypass is \$612.8 million. This comprises \$171.3 million from the State and \$156.5 million from the Commonwealth governments. A further \$285 million is provided from the Australian Rail Track Corporation, which is not reported in this publication.
- (c) Total Estimated Investment incorporates all funding for pedestrian and level crossing programs from 2008-09 to 2013-14.
- (d) Total Estimated Investment of \$315.15 million includes \$65.1 million announced in 2006-07 for 14 new regional train carriages, \$35.1 million announced in 2007-08 for an additional 8 regional train carriages and \$215.0 million announced in 2008-09 for an additional 28 regional train carriages.

VICTORIAN RAIL TRACK (VICTRACK)

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Fibre optic cable builds and optimisation – 2010-11 program (Various)	1 500	..	1 500	..
Fish market acquisition (West Melbourne)	9 550	..	3 850	5 700
Heritage works – 2010-11 program (Various)	1 000	..	1 000	..
Next generation network – capacity upgrade (Various)	1 400	..	1 100	300
Property building compliance works – 2010-11 program (Various)	1 000	..	1 000	..
The projects below are delivered on behalf of VicTrack by the Department of Transport				
Level crossing safety program (Statewide)	15 285	..	7 420	7 865
New stations in growth areas (Metro Various)	37 700	..	3 000	34 700
Public Transport Premium Stations (Various)	54 914	..	13 500	41 414
Regional Rail Link (Various) ^(a)	4 300 000	42 000	510 000	3 748 000
Tram procurement and supporting infrastructure (Metro Various)	804 456	..	70 260	734 196
Commonwealth Funding				
Melbourne Metro Rail Tunnel – planning and development – stage 1 (Metro Various)	40 000	10 000	20 000	10 000
Total new projects	5 266 805	52 000	632 630	4 582 175
Total Victorian Rail Track projects	8 912 202	1 589 767	1 647 625	5 674 810

Source: Victorian Rail Track and Department of Transport

Note:

- (a) Regional Rail Link is jointly funded by the State and Commonwealth governments with contributions of \$1.1 billion and \$3.2 billion respectively. Preliminary project cashflows are identified and final cashflows are to be confirmed following further design work.

VICTORIAN URBAN DEVELOPMENT AUTHORITY (VICURBAN)

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Harbour Esplanade redevelopment – concept and design (Docklands)	6 200	5 800	400	..
Harbour Esplanade redevelopment – stage 1 tram and cycle trail relocation (Docklands)	23 000	3 100	19 900	..
Harbour Esplanade redevelopment – stage 2 wharf remediation (Docklands)	22 000	..	..	22 000
Harbour Esplanade redevelopment – tram stabling relocation (Docklands)	4 000	200	3 800	..
Revitalising Central Dandenong – upgrade works (Dandenong) ^(a)	243 446	175 827	42 936	24 683
Total existing projects	298 646	184 927	67 036	46 683

Source: Victorian Urban Development Authority

Note:

(a) The total Revitalising Central Dandenong project is valued at \$290 million. The State is contributing asset funding of \$243.45 million with additional funding to be provided through developer contributions.

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Other (Various Metropolitan)	3 200	..	3 200	..
Total new projects	3 200	..	3 200	..
Total VicUrban (Victorian Urban Development Authority) projects	301 846	184 927	70 236	46 683

Source: Victorian Urban Development Authority

WANNON REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Dutton Way – sewer scheme (Portland)	3 915	278	364	3 273
Dutton Way – water scheme (Portland)	2 371	..	..	2 371
Mobile management information system – system development (Various)	1 446	598	848	..
Portland – wastewater treatment plant upgrade (Portland)	7 797	654	4 364	2 779
Pre-treatment system at tertiary water reclamation plant (Hamilton)	1 194	31	1 163	..
Sewer main replacement program (Various)	1 530	751	200	579
Telemetry installation program (Various)	9 958	6 382	480	3 096
Warrnambool office building (Warrnambool)	12 130	10 861	1 269	..
Water main replacement program (Various)	7 086	3 810	2 126	1 150
Water meter replacement program (Various)	2 523	827	55	1 641
Water reclamation plant upgrades (Warrnambool)	12 495	3 601	..	8 894
West Portland sewer scheme (Portland)	1 987	295	..	1 691
Total existing projects	64 431	28 088	10 869	25 474

Source: Wannon Region Water Corporation

WANNON REGION WATER CORPORATION

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Capital works under \$100 000 (Various)	2 010	1 775	235	..
Wangoom Road – water and sewer scheme (Warrnambool)	1 899	68	1 831	..
Total new projects	3 909	1 843	2 066	..
Total Wannon Regional Water Corporation projects	68 340	29 931	12 935	25 474

Source: Wannon Region Water Corporation

WESTERN REGION WATER CORPORATION

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Business development (Various)	3 076	660	103	2 313
Development – sewer mains upsizing (Sunbury)	3 000	244	100	2 656
Development – sewer mains upsizing (Various)	4 774	476	154	4 144
Development – water mains upsizing (Melton)	2 700	298	150	2 252
Development – water mains upsizing (Sunbury)	2 929	649	200	2 080
Development – water mains upsizing (Various)	2 772	707	154	1 911
Drinking water quality management system (Various)	3 000	462	200	2 338
Graphic information system (Various)	8 381	2 130	280	5 971
Greenhouse gas strategy implementation – purchase (Various)	1 900	269	200	1 431
Information technology (Various)	47 160	10 644	670	35 846
OH&S (Various)	1 537	256	51	1 230
Property metering (Various)	4 042	970	225	2 847
Pump station renewals (Various)	5 250	640	175	4 435
Recycled water – network extension (Sunbury)	3 000	545	100	2 355
Reticulation modelling (Various)	1 800	508	100	1 192
Reticulation renewals/replacement (Various)	34 414	5 732	1 200	27 482
Roadwork upgrades (Various)	1 500	202	50	1 248
Romsey borefield (Romsey)	3 727	766	1 000	1 961
Rosslynne water treatment plant (Gisborne)	4 000	415	2 850	735
Sewerage infrastructure – construction (Melton)	18 125	5 431	..	12 694
Sunbury wastewater treatment plant – new centrifuge (Sunbury)	1 956	1 776	180	..
Vehicle replacement (Various)	18 760	8 879	1 025	8 856

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Wastewater treatment plant – aeration of primary lagoon (Bacchus Marsh)	2 804	685	500	1 619
Wastewater treatment plant – secondary sedimentation tanks (Melton)	10 488	5 131	..	5 357
Wastewater treatment plant – site improvements biodiversity (Various)	1 500	316	50	1 134
Wastewater treatment plant – sludge treatment (Gisborne)	1 487	1 185	300	2
Wastewater Treatment Plant – Upgrade (Woodend)	6 082	5 718	..	364
Water infrastructure – construction (Gisborne)	4 000	1 150	2 850	..
Water infrastructure – construction (Melton)	7 469	1 619	5 850	..
Total existing projects	211 633	58 463	18 717	134 453

Source: Western Region Water Corporation

WESTERN REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Exford Road water main (Melton)	1 529	50	1 479	..
Land information and billing system (Various)	1 900	660	1 040	200
Sewerage infrastructure – construction (Melton)	3 774	200	..	3 574
Surbiton recycled water plant storage lagoon refurbishment (Melton)	1 774	36	..	1 738
Toolern Creek outfall sewer (Melton)	3 279	..	50	3 229
Toolern growth area servicing (Melton)	15 846	..	214	15 632
Water infrastructure – construction (Melton)	2 750	150	..	2 600
Woodend recycled water – stage 2 reuse (Bacchus Marsh)	3 300	..	150	3 150
Woodend recycled water – stage 2 reuse (Woodend)	2 720	..	480	2 240
Total new projects	36 872	1 096	3 413	32 363
Total Western Region Water Corporation projects	248 505	59 559	22 130	166 816

Source: Western Region Water Corporation

WESTERNPORT REGION WATER CORPORATION

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Candowie embankment – construction (Glen Forbes)	13 900	638	2 400	10 862
Glen Forbes water treatment plant – process upgrade (Glen Forbes)	1 496	1 091	405	..
Information technology and office systems (Newhaven)	2 591	1 706	835	50
Under channel pipeline (San Remo)	1 504	4	1 500	..
Upgrade Bass River pump station and pipeline – construction (Glen Forbes)	1 100	..	..	1 100
Other				
Other (various)	8 939	6 119	2 811	10
Total existing projects	29 530	9 557	7 951	12 022

Source: Westernport Region Water Corporation

New projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Westernport Region Water Corporation projects	29 530	9 557	7 951	12 022

Source: Westernport Region Water Corporation

YARRA VALLEY WATER LIMITED

Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Epping Craigieburn sewerage project (Epping/Craigieburn)	26 970	13 190	1 520	12 260
Facilities (Mitcham)	19 920	3 500	9 250	7 170
House connection branch renewals (Various Metropolitan)	34 660	8 860	8 800	17 000
Information technology – infrastructure (Mitcham)	20 385	5 055	6 180	9 150
Information technology – system improvement (Mitcham)	25 277	7 561	7 416	10 300
Northern sewerage project (Coburg)	228 400	113 010	31 300	84 090
Sewage treatment (Various Metropolitan)	20 363	5 315	6 910	8 138
Sewer backlog (Various Metropolitan)	49 487	4 500	15 787	29 200
Sewer growth – University Hill (Bundoora)	3 208	2 166	920	122
Sewer growth (Beveridge/Wallan)	22 497	7 705	5 650	9 142
Sewer growth (Craigieburn/Mickleham/Kalkallo)	18 806	2 991	1 246	14 569
Sewer growth (Greenvale)	24 273	2 604	13 940	7 729
Sewer growth (Lalor/Epping/Epping North)	26 380	9 190	6 200	10 990
Sewer growth (Mernda/Doreen)	14 443	6 278	3 805	4 360
Sewer growth (Various Metropolitan)	7 605	3 730	1 163	2 712
Sewer improved system capacity (Various Metropolitan)	36 160	6 014	10 525	19 621
Sewer main and branch renewals (Various Metropolitan)	32 284	6 514	8 750	17 020
Sewer reliability (Various Metropolitan)	15 669	4 978	4 055	6 636
Sewer reticulation renewals (Various Metropolitan)	45 572	11 622	11 750	22 200
Water customer meter replacements (Various Metropolitan)	11 123	3 023	2 700	5 400
Water distribution main renewals (Various Metropolitan)	18 593	2 147	6 600	9 846
Water growth (Beveridge/Wallan)	20 973	2 607	10 072	8 294

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
Water growth (Craigieburn/Mickleham/ Kalkallo)	70 505	13 157	14 433	42 915
Water growth (Croydon/Chirnside Park)	1 910	358	50	1 502
Water growth (Greenvale)	5 593	799	1 642	3 152
Water growth (Lalor/Epping/Epping North)	20 436	2 915	3 426	14 095
Water growth (Mernda/Doreen)	13 490	4 686	2 281	6 523
Water growth (Various Metropolitan)	8 563	1 455	1 685	5 423
Water improved quality (Various Metropolitan)	3 398	658	1 074	1 666
Water main to meter renewals (Various Metropolitan)	3 697	938	950	1 809
Water pressure management (Various Metropolitan)	14 562	3 909	3 980	6 673
Water reliability (Various Metropolitan)	36 651	6 576	11 960	18 115
Water reticulation main renewals (Various Metropolitan)	58 399	14 413	16 200	27 786
Total existing projects	960 252	282 424	232 220	445 608

Source: Yarra Valley Water Limited

YARRA VALLEY WATER LIMITED

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Sewer growth (Healesville)	9 820	..	..	9 820
Total new projects	9 820	..	..	9 820
Total Yarra Valley Water Ltd projects	970 072	282 424	232 220	455 428

Source: Yarra Valley Water Limited

OTHER PUBLIC NON FINANCIAL CORPORATIONS

Existing projects

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.10	Estimated Expenditure 2010-11	Remaining Expenditure
All Seasons Gateway Project (Falls Creek)	3 500	2 201	1 299	..
Geelong grandstand and track redevelopment – Greyhound Racing Victoria (Geelong)	6 196	1 735	4 461	..
Improving major sports precincts – upgrade works (Albert Park and Royal Park)	1 230	1 000	230	..
Multi-purpose building at Tabcorp Park – Harness Racing Victoria (Melton)	2 600	936	1 664	..
State Sports Facility project – upgrade (Various) ^(a)	53 800	9 255	30 000	14 545
Other				
Other (Various)	11 394	5 265	5 502	627
Total existing projects	78 720	20 392	43 156	15 172

Source: Other public non-financial corporations

Note:

(a) The increase in Total Estimated Investment reflects additional funding approved during 2009-10 for the construction of the Victorian Institute of Sport pool.

OTHER PUBLIC NON FINANCIAL CORPORATIONS

New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.10</i>	<i>Estimated Expenditure 2010-11</i>	<i>Remaining Expenditure</i>
Melbourne and Olympic Park redevelopment – stage 1 (Melbourne)	363 000	11 500	56 600	294 900
Melbourne Sports and Aquatic Centre – upgrade (Various)	2 350	..	2 350	..
Reinstatement of visitors centre (Lake Mountain)	6 700	..	4 000	2 700
Total new projects	372 050	11 500	62 950	297 600
Total Other PNFCs projects	450 770	31 892	106 106	312 772

Source: Other public non-financial corporations

APPENDIX A – LOCATION INDEX

A

Aireys Inlet, 81, 84
Albert Park, 25, 149
Alexandra, 44, 112
Altona, 25, 69, 71, 98
Altona North, 25, 37
Anakie, 25
Anderson, 70
Anglesea, 25, 81
Apollo Bay, 81, 87
Ararat, 55
Ashburton, 37
Avenel, 26
Avoca, 96
Axedale, 101

B

Bacchus Marsh, 26, 70, 72, 143, 144
Bairnsdale, 52, 104
Ballarat, 26, 44, 48, 51, 68, 95, 96
Balwyn North, 26
Bangholme, 120, 121
Bannockburn, 81
Barkers Creek, 100
Barnawartha, 26, 122
Barwon, 66
Barwon Downs, 83
Barwon Heads, 70, 81, 82, 87
Barwon South-West, 125, 126
Bass, 70
Batesford, 82
Bayswater, 40
Beaufort, 37, 95
Beechworth, 122
Belgrave Heights, 130
Belmont, 28, 37, 70, 82, 84
Bemm River, 105
Benalla, 122

Bendigo, 37, 44, 48, 51, 100, 101
Bentleigh, 26
Berwick, 33, 34, 42, 73, 74
Beveridge, 26, 146
Birregurra, 82
Black Rock, 87
Blackburn, 27
Blackwood, 95
Boolarra, 88
Boort, 37, 107, 108
Boronia, 40
Box Hill, 44, 48, 55
Bridgewater, 100
Bright, 122, 123
Brimbank, 70
Broadford, 110
Broadmeadows, 27, 60
Brooklyn, 121
Bundalong, 122
Bundoora, 146
Buninyong, 57
Burwood, 43
Burwood East, 27, 37
Byrneside, 107

C

Camberwell, 29
Carlton, 26
Carrum Downs, 55
Castlemaine, 57, 100, 101
Caulfield, 44
Caulfield West, 129
Chadstone, 52, 54
Cheltenham, 45
Chirnside Park, 120, 147
Christmas Hills, 120
Clayton, 30, 52
Clifton Springs, 82, 83
Cobram, 107, 110
Cobungra, 104

Coburg, 120, 146

Cohuna, 107

Coimadai, 38

Colac, 27, 82

Colac West, 82

Coleraine, 48

Collingwood, 38, 58

Coolaroo, 136

Coongulla, 88

Corio, 38, 62

Corryong, 123

Craigieburn, 27, 31, 41, 146, 147

Cranbourne, 28, 52, 66

Croydon, 147

D

Dandenong, 28, 38, 44, 52, 56, 60, 70, 71,
120, 139

Daylesford, 28, 95

Dingley Village, 28, 70

Docklands, 51, 54, 120, 139

Doreen, 30, 146, 147

Doveton, 38, 44

Dromana, 130

Drouin, 89

Dutson, 88, 92

Dutson Downs, 88, 89

E

Eaglehawk, 26

East Geelong, 52

East Keilor, 98

East Melbourne, 46

Eastern Metro, 125, 126

Echuca, 28, 52, 100, 101

Edenhope, 114

Elliminyt, 87

Eltham, 28, 39

Epping, 46, 48, 51, 120, 146, 147

Epping North, 146, 147

Essendon, 98

Essendon North, 120

Eumemmerring, 129, 130

Euroa, 111

F

Fairfield, 53

Falls Creek, 149

Flemington, 39

Footscray, 47, 60

Forest Hill, 32, 41

Forrest, 86

Foster, 132

Frankston, 39, 41, 45, 66

Frankston South, 121

Fyansford, 83, 87

G

Garfield, 39

Geelong, 44, 45, 48, 58, 68, 69, 70, 71, 72, 73,
81, 82, 83, 84, 85, 86, 87, 149

Gheringhap, 87

Gippsland, 121, 125

Gisborne, 29, 142, 143

Glen Forbes, 145

Glen Waverley, 29, 48

Glenmaggie, 89

Glenrowan, 122, 124

Glenroy, 29, 39

Golden Beach, 89

Gordon, 95

Grampians, 125

Grasmere, 29

Great Western, 114

Greensborough, 25

Greenvale, 146, 147

Grovedale, 81

H

Halls Gap, 39

Hamilton, 140

Hamlyn Heights, 35

Hampton Park, 73

Harcourt, 100

Harston, 107

Hastings, 35, 129

Healesville, 29, 48, 148

Heatherton, 45

Heidelberg, 45, 46, 48

Heidelberg Heights, 29, 39

Highton, 82

Hoppers Crossing, 120
Horsham, 114
Hume, 125

I

Indented Head, 83
Inverleigh, 83
Inverloch, 30

J

Jan Juc, 87

K

Kalkallo, 146, 147
Kangaroo Flat, 26
Katunga, 30
Keilor Downs, 39
Kerang, 107
Keysborough, 30, 38
Kilmore, 73, 109, 110, 111, 112, 113
Knox, 60
Koo Wee Rup, 57
Korumburra, 56, 132
Kyabram, 30, 40
Kyneton, 55, 101

L

Laanecoorie, 101
Lake Boga, 30
Lake Bolac, 114
Lake Gardens, 26
Lake Mountain, 150
Lakes Entrance, 104
Lalor, 146, 147
Lang Lang, 62
Langwarrin, 28
Lara, 30, 56, 87
Launching Place, 121
Laverton, 30, 69, 71, 136
Leitchville, 101, 102
Leongatha, 31, 48, 52
Leopold, 83, 84, 86
Lethbridge, 83
Lilydale, 55
Loch Sport, 90
Lockwood South, 40
Loddon Mallee, 125, 126

Longford, 70, 89
Longwood, 111
Lorne, 87
Lovely Banks, 83, 87
Lysterfield, 64

M

Macleod, 32
Maffra, 31, 90, 93, 106
Malmsbury, 31, 101
Mansfield, 109, 112, 113
Maryborough, 95, 96
Marysville, 58
McKinnon, 31
Meeniyah, 132
Melbourne, 51, 54, 55, 56, 58, 59, 60, 62, 63,
64, 65, 75, 76, 127, 136, 150
Melton, 70, 72, 106, 142, 143, 144, 149
Merbein, 40, 117
Meredith, 84
Mernda, 146, 147
Merricks Beach, 129
Metropolitan, 42, 46, 48, 63, 66, 67, 73, 78,
79, 80
North-West, 125, 126
Southern, 125
Various, 69, 70, 71, 72, 73, 129, 130, 136,
137, 138, 139, 146, 147
Metung, 104
Mickleham, 146, 147
Milawa, 124
Mildura, 27, 117
Millewa, 117
Miners Rest, 31
Mirboo North, 90
Mitcham, 146
Moe, 90, 93
Montmorency, 40
Moolap, 84
Moondarra, 90, 91
Moorabool, 84
Mooroolbark, 32
Mooroopna, 107
Moriac, 86
Mortlake, 57
Morwell, 45, 88, 90, 91, 93
Mount Evelyn, 31
Mount Martha, 129, 131
Mount Waverley, 31, 33, 39

Mullum Mullum, 66
Murchison, 32
Murrabit, 117
Myrtleford, 123

N

Nagambie, 70, 71, 107, 113
Nar Nar Goon, 129
Nathalia, 46, 107
Neerim South, 93
New Gisborne, 32
Newhaven, 145
Newport, 29, 30
Nhill, 70, 71, 114
Noble Park, 38
Non-Metropolitan
 Various, 69, 70, 71, 72, 73, 136, 137
Noojee, 91
Norlane, 62
North Melbourne, 56, 63
North Richmond, 46
North Wyndham, 56
Nunawading, 43
Nurmurkah, 110, 111, 112
Nyah, 107

O

Oakleigh, 46
Ocean Grove, 84
Officer, 130
Officer South, 130
Oxley, 124

P

Pakenham, 129
Parkdale, 41
Parkville, 48
Pascoe Vale, 32
Point Cook, 32, 98
Point Lonsdale, 83, 85
Poowong, 132
Port Melbourne, 32, 51, 121, 127
Port Phillip Bay, 127, 128
Portarlington, 85, 87
Portland, 140
Preston, 41, 54
Pyalong, 33

Q

Queenscliff, 85

R

Rainbow, 41
Rawson, 91
Red Cliffs, 117, 118, 119
Reservoir, 40, 121
Richmond, 31
Ringwood, 60
Robinvale, 41, 119
Rochester, 101
Rocklands, 114
Rokewood, 33
Romsey, 142
Rosedale Grove, 129
Royal Park, 149
Rural, 45, 46, 73
Rye, 130

S

Sale, 70, 91
San Remo, 145
Sandringham, 55
Sawmill Settlement, 111
Schools
 Various, 25, 34, 36
Scoresby, 70
Seaspray, 92
Seymour, 42
She Oaks, 81
Shepparton, 111, 112
Smythesdale, 43, 95
Snobs Creek, 64
Somers, 130
Somerton, 72
South Gippsland, 132
Southbank, 63
Spotswood, 63
Spring Creek, 87
Springhurst, 124
Springvale, 30, 39, 40, 136
Springvale South, 33, 38
St Arnaud, 114
St Leonards, 33
Statewide, 44, 45, 46, 47, 48, 49, 50, 51, 54,
 55, 56, 58, 59, 60, 66, 67, 68, 69, 73, 75,
 77, 106, 134, 135, 136, 138

Stawell, 114
Sunbury, 46, 56, 142
Sunshine, 46, 49, 98, 99
Surrey Hills, 33
Swan Hill, 56

T

Tarneit, 42
Tatura, 107, 110, 111, 113
Tawonga, 42
Teesdale, 34
Templestowe Lower, 42
Thomastown, 34, 42
Toolamba, 34, 42
Toora, 133
Tootgarook, 34
Torquay, 83, 85, 87
Trafalgar, 34
Traralgon, 49, 52, 88, 92
Trentham, 45
Truganina, 98
Tullamarine, 51, 121
Tungamah, 124
Tynong, 130

U

Upper Beaconsfield, 130

V

Various, 32, 33, 35, 36, 37, 38, 40, 41, 42, 51,
60, 63, 65, 66, 67, 68, 69, 71, 82, 83, 84,
85, 86, 88, 89, 90, 91, 92, 93, 95, 96, 100,
101, 102, 103, 104, 106, 108, 109, 110,
111, 112, 113, 114, 115, 117, 118, 122,
127, 128, 132, 133, 136, 137, 138, 140,
141, 142, 143, 144, 149, 150
Vermont, 34

W

Wahgunyah, 34
Wallan, 146
Wallington, 82, 84, 85
Wandana Heights, 83
Wandin North, 43
Wangaratta, 34, 122, 124
Wantirna, 40, 43
Warracknabeal, 114
Warragul, 88, 92, 93
Warrnambool, 46, 140, 141
Waubra, 95
Waurm Ponds, 85
Werribee, 33, 35, 39, 47, 98, 120, 121
West Melbourne, 51, 127, 128, 138
Western Heights, 43
Westgarth, 58
Whitfield, 124
Whittlesea, 71
Winchelsea, 86, 87
Wodonga, 35, 51, 68, 122, 124, 137
Wonthaggi, 48, 132
Woodend, 143, 144
Wooragee, 35
Wye River, 86
Wyndham Vale, 31, 35, 40

Y

Yackandandah, 35, 122
Yallourn North, 91, 93
Yarra Glen, 70
Yarram, 132
Yarrawonga, 124

STYLE CONVENTIONS

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

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

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

If you would like to receive this publication in an accessible format please telephone 9651 0909 or email information@dtf.vic.gov.au. This document is also available in PDF format at www.budget.vic.gov.au.