



# VICTORIAN BUDGET

## 2009-10 Public Sector Asset Investment Program

Budget Information Paper No. 1

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# **Public Sector Asset Investment Program 2009–10**



Presented by

**John Lenders, M.P.**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Information Paper No. 1**

Published October 2009



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# INTRODUCTION

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## COVERAGE

The *2009-10 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 general government (GG) and public non-financial corporation (PNFC) sectors asset investment projects published in this paper support the outputs detailed in the 2009-10 Budget Paper No. 3, *Service Delivery*.

BIP1 presents:

- detailed listings of major asset investment in 2009-10 for the GG sector;
- extended coverage of the PNFC sector to include all PNFCs undertaking asset investment; and
- major public sector asset investment projects being delivered under *Partnerships Victoria*.

For the GG sector, BIP1 captures projects with a total estimated investment (TEI) equal to or in excess of \$250 000 and reflects machinery of government changes announced as part of the *2009-10 Budget*. However, for the PNFC sector, projects listed have a TEI equal to or in excess of \$1 million and remaining projects are captured in the 'Other' category.

In addition, GG sector projects not included are those with a planned capital expenditure in 2009-10 of less than \$75 000, and projects that do not deliver benefits beyond 12 months. For the PNFC sector, projects not included in BIP1 have planned capital expenditure in 2009-10 of less than \$150 000, and therefore, for the purposes of this publication, are considered complete.

## ASSETS

The recent downturn in Victoria's economy and continued population growth have seen the Victorian Government respond with record investment in infrastructure to sustain employment growth and boost productivity growth in the longer term. Asset investment projects result in the production, enhancement and acquisition of non-current physical assets, typically infrastructure assets. Infrastructure assets support or produce services or products for the Victorian community.

The State's asset portfolio includes road and railway networks, information technology systems, 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 spaces.

## **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 2009-10 and beyond.

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

- 'Existing' – projects that have received government approval and were being delivered as at 30 June 2009; or
- 'New' – projects approved and announced as part of the *2008-09 Budget Update* or the *2009-10 Budget*.

All projects contained in BIP1 are consistent with the *2009-10 Budget* and do not generally include projects announced post May 2009, unless otherwise stated.

BIP1 is prepared by the Department of Treasury and Finance with input from the entities concerned. It should be noted that listed project details reflect the intentions and priorities at the time of compilation. However, asset investments are rarely static and it can be expected that some re-scheduling and re-programming will occur during the course of the year.



## CHAPTER 1: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2009-10

Victoria has, like other jurisdictions in Australia and around the world, been impacted by the global financial crisis. In response to the downturn in the economy, the Government is delivering record investment in infrastructure to generate jobs and increase productivity in these difficult times. This investment in infrastructure is delivering long-term economic, social and environmental benefits and helps to position the State for recovery when growth returns.

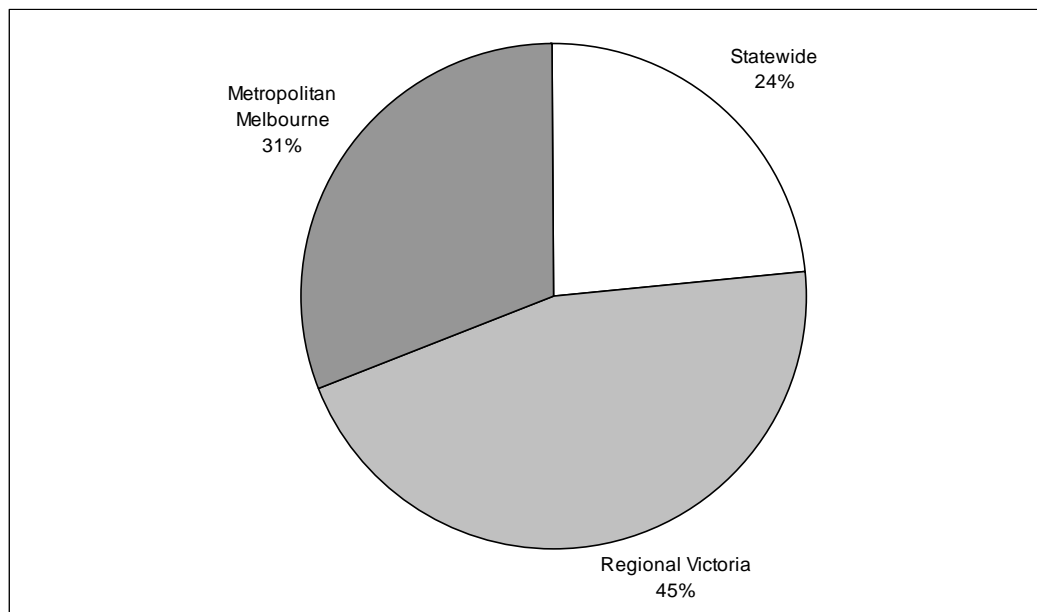
Investment is provided through both the general government (GG) sector (e.g. government departments) and public non-financial corporations (PNFC) which form part of the broader public sector (e.g. urban and regional water authorities).

As announced in the *2009-10 Budget*, Victoria, in partnership with the Commonwealth Government, will deliver the largest infrastructure program in the State's history. The Victorian infrastructure program has been accelerated to fast track infrastructure investment through the Commonwealth's *Nation Building – Economic Stimulus Plan*.

As part of the *Nation Building – Economic Stimulus Plan*, infrastructure funding is being delivered to Victoria through the *Building Australia Fund*, to fund critical infrastructure in transport over the coming years. In addition, funding under the *Economic Stimulus Plan* is provided for social housing and the *Building the Education Revolution* program, providing capital funding to Victorian Government schools to construct and enhance school facilities. This is in addition to State-funded projects for hospitals, housing, information and communication technologies and securing future water supplies.

BIP1 also reflects the Government's commitment to supporting regional areas. Chart 1.1 shows the distribution across the State of the asset investment projects that have been included in BIP1, with 45 per cent of total projects being delivered in regional Victoria and a further 24 per cent supporting service delivery across the whole State.

**Chart 1.1: Distribution of the 2009-10 BIP1 asset investment projects by area – Percentage of total BIP1 asset investment projects**



Source: Department of Treasury and Finance

## KEY INFRASTRUCTURE PROJECTS

With record levels of infrastructure to be delivered, the Government is committed to increasing transparency and accountability for its major infrastructure projects.

Table 1.1 provides a consolidated report on key infrastructure projects being delivered across the State, regardless of whether the individual projects are being delivered by the GG sector, the PNFC sector, or through *Partnerships Victoria* arrangements. The key projects identified are large, having a total estimated investment (TEI) greater than \$100 million, and not all are listed in subsequent chapters. These projects support government outcomes and are listed according to the five components of the Government's *Growing Victoria Together* vision.

Projects listed under *Thriving Economy* are supporting industry and creating jobs whilst underpinning the long term growth of the economy. The Government continues to provide *Quality Health and Education* by partnering with the Commonwealth to deliver projects under the *Building the Education Revolution* program, as well as extending the funding provided under the *Victorian Schools Plan* and investing in new health care facilities.

In order to protect the environment for future generations and to efficiently use our natural resources, projects such as the Victorian Desalination Project and the Wimmera Mallee Pipeline project support the Government's vision for a *Healthy Environment, Caring Communities and a Vibrant Democracy* lists projects such as the Rectangular Sports Stadium that demonstrate the Government's ongoing commitment to building friendly, culturally diverse and safe communities.

A description of the projects listed in Table 1.1 can be found at the end of this chapter.

**Table 1.1: Key strategic infrastructure projects**

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2009<sup>(a)</sup></i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Thriving Economy</b>				
Channel Deepening Project	969	600	369	..
Geelong Ring Road – Stage 4A <sup>(b)</sup>	125	28	40	57
Geelong Ring Road – Stage 4B <sup>(b)</sup>	110	2	6	102
Goulburn Valley Nagambie Bypass <sup>(b)</sup>	270	8	33	229
Improving Train Operations – Rail Service Efficiencies	112	3	13	96
M80 Upgrade <sup>(b)</sup>	2 250	20	128	2 102
Melbourne Wholesale Market <sup>(c)</sup>	218	47	120	51
Metropolitan Train Safety Communications System	144	39	55	50
myki (New Ticketing Solution – Technology and Installation) <sup>(d)</sup>	461	269	134	59
New Stations in Growth Areas	151	2	16	133
Peninsula Link <sup>(e)(f)</sup>	750	5	73	672
Purchase of Additional Rolling Stock (Suburban and V'Locity)	1 490	452	408	630
Regional Rail Link <sup>(g)(h)</sup>	4 300	..	42	4 258
Separating Road and Rail Lines (Springvale Road) <sup>(b)</sup>	140	2	133	5
South Morang Rail Extension	559	..	20	539
Sunbury Electrification	195	1	31	163
Transit Cities – Revitalising Central Dandenong <sup>(i)</sup>	243	151	37	55
Western Highway Duplication and Realignment <sup>(b)(j)</sup>	720	13	33	664
West Gate-Monash Freeways Improvement Project and West Gate Bridge Strengthening <sup>(b)</sup>	1 340	622	545	173
	<b>14 547</b>	<b>2 264</b>	<b>2 236</b>	<b>10 038</b>

**Table 1.1: Key strategic infrastructure projects (continued)**

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.2009 <sup>(a)</sup>	Estimated Expenditure 2009-10	Remaining Expenditure
<b>Quality Health and Education</b>				
Royal Children's Hospital <sup>(e)</sup>	847	..	..	847
Parkville Comprehensive Cancer Centre <sup>(k)(h)</sup>	1 071	..	6	1 065
Victorian Schools Plan – Schools and School-ICT projects <sup>(l)</sup>	1 567	649	527	391
Trade Training Centres – Government Schools	146	69	77	..
Building the Education Revolution <sup>(m)</sup>	2 161	98	1 215	848
	<b>3 631</b>	<b>718</b>	<b>610</b>	<b>2 303</b>
<b>Healthy Environment</b>				
Eastern Treatment Plant – Tertiary Treatment <sup>(n)</sup>	322	22	28	272
Gippsland Water Factory	209	201	8	
Goldfields Superpipe	181	155	6	20
Melbourne-Geelong Pipeline	138	0	6	132
Melbourne Main Sewer Replacement	221	57	50	114
Northern Sewerage <sup>(o)</sup>	650	270	133	247
Northern Victoria Irrigation Renewal Project (NVIRP) <sup>(p)</sup>	1 000	150	154	696
Shepparton Irrigation Area Modernisation Project <sup>(q)</sup>	171	106	65	
Sugarloaf Pipeline	750	415	261	74
Wimmera Mallee Pipeline <sup>(r)</sup>	688	564	77	47
Victorian Desalination Project <sup>(e)(s)</sup>	3 100	..	..	3 100
	<b>7 430</b>	<b>1 940</b>	<b>788</b>	<b>4 701</b>
<b>Caring Communities and Vibrant Democracy</b>				
Building Confidence in Corrections	317	37	53	227
Rectangular Sports Stadium <sup>(t)</sup>	211	177	34	..
Social Housing <sup>(u)</sup>	792	26	504	262
Southbank Cultural Precinct Redevelopment	129	6	18	105
	<b>129</b>	<b>6</b>	<b>18</b>	<b>105</b>
<b>Total Key Infrastructure Projects</b>	<b>25 737</b>	<b>4 928</b>	<b>3 652</b>	<b>17 148</b>

Source: Department of Treasury and Finance

Notes:

(a) Expenditure for the year to 30 June 2009 based on information provided by departments and agencies as at May 2009.

Notes (continued):

- (b) *This project is funded in partnership with the Commonwealth Government through the Nation Building Program (formerly AusLink). The TEI represents the investment to the project over the program's six-year partnered funding agreement, which may be different to the amount disclosed in Chapter 2.*
- (c) *Machinery of government change transferring project from Department of Primary Industries to Department of Innovation, Industry and Regional Development.*
- (d) *This project was previously called New Ticketing Solution – Technology and Installation.*
- (e) *This project is being delivered under Partnerships Victoria.*
- (f) *This project has a TEI of \$750 million and will be delivered under an Availability Public Private Partnership arrangement. Expenditure to 30 June 2009 and estimated expenditure 2009-10 figures reflect the investment made to this project in the 2009-10 Budget.*
- (g) *Regional Rail Link is jointly funded by State and Commonwealth governments. The 2009-10 Commonwealth Budget has announced a commitment of \$3.225 billion towards the project.*
- (h) *These projects do not appear in Chapters 2 and 3 as they were announced after the 2009-10 Budget.*
- (i) *This project is now being reported under VicUrban.*
- (j) *This project is a combination of two separate initiatives: Western Highway Duplication – Ballarat to Stawell and Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh).*
- (k) *The TEI for this initiative includes \$426.1 million from the Commonwealth Health and Hospitals Fund and \$218.95 million from external sources.*
- (l) *This project includes \$14 million of operating funding for Increased Access to Computers and funding delivered through Partnerships Victoria.*
- (m) *This project is made up of two separate programs as part of the Commonwealth's Nation Building – Economic Stimulus Plan: Primary Schools for the 21<sup>st</sup> Century and Science and Language Centres. Figures are estimates as at May 2009 and do not 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.*
- (n) *The TEI reported is based on information as at May 2009. Since this time the TEI has been revised to \$380 million. This is based on project development work prior to Business Case approval.*
- (o) *This project is being delivered by Melbourne Water TEI \$422 million and Yarra Valley Water TEI \$228 million.*
- (p) *This project was formerly known as Food Bowl Modernisation project. The TEI includes State, Melbourne Water and Goulburn-Murray Water contributions towards Stage 1. The State contribution has decreased by \$45.899 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (q) *The TEI of Modernisation of Shepparton Irrigation Area project excludes the Commonwealth contribution of \$17.3 million as detailed under the Department of Sustainability and Environment in Chapter 2. The TEI is reported based on information provided by the water corporation as at May 2009. Since this time, the TEI has been revised to \$141.9 million.*
- (r) *This includes State and Commonwealth contributions as detailed under the Department of Sustainability and Environment in Chapter 2 and contributions from Grampians Wimmera-Mallee Rural Water Corporation in Chapter 3 however it excludes the on-farm works component of the project.*
- (s) *The TEI is reported based on information as at May 2009. Since this time, the TEI has been revised to \$3.5 billion.*
- (t) *Previously reported under Department of Planning and Community Development.*
- (u) *This project is made up of three separate programs as part of the Commonwealth's Nation Building – Economic Stimulus Plan: New Construction Stage 1, New construction Stage 2 and Social Housing National Partnership. Figures are estimates as at May 2009 and do not incorporate changes to funding announced by the Commonwealth on 27 August 2009. The Nation Building – Economic Stimulus Plan also provides operating funding for Social Housing and Homelessness projects to be delivered as grants to not-for-profit agencies.*

## ASSET MANAGEMENT AND DELIVERY

The Victorian Government manages an extensive range of public physical assets. The estimated value of the total physical assets in the GG sector will be \$75.3 billion at 30 June 2010, as published in the *2009-10 Budget*. Asset investment in the PNFC sector largely includes investment in regional and rural water authorities, public housing, port infrastructure and public transportation. Total physical assets that PNFC entities are accountable for managing are estimated to increase from \$49.9 billion as at 30 June 2009 to \$54.4 billion at 30 June 2010, as published in the *2009-10 Budget*.

Asset investment decision making is guided by government policy on economic and social development, and financial and environmental management. 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 informed by community consultation, existing legislation, policy and contractual commitments, and the provision of advice from departments on service delivery needs, demand drivers, service standards and whole-of-life asset plans.

The Government has also established several planning and governance processes to support the planning and delivery of public sector assets. These include the Asset Management Framework, the *Gateway* initiative and *Partnerships Victoria*. Sustaining the capital stock to effectively support services is being achieved by investment in renewing and replacing assets at levels to achieve longer-term service delivery needs.

### Asset investment program

BIP1 has traditionally provided details on 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. While this format is continued in Chapters 2 and 3, to provide a better comparison with the aggregate financial estimates published as part of the *2009-10 Budget* and included in Budget Paper No. 4 – *Statement of Finances*, Table 1.2 provides details on the aggregate purchases of non-financial assets for the GG and PNFC sectors.

**Table 1.2: Purchase of non-financial assets – by sector**

(\$ million)

	<i>Estimated Expenditure 2008-09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Estimated Expenditure 2010-11 to 2012-13</i>
<b>General government</b>			
Education and Early Childhood Development	792.0	1 925.8	1 560.5
Human Services	592.4	700.2	907.5
Innovation, Industry and Regional Development	293.0	259.6	561.7
Justice	199.7	337.4	654.7
Planning and Community Development	23.8	85.1	180.7
Premier and Cabinet	62.2	50.3	169.6
Primary Industries	13.1	109.4	127.2
Sustainability and Environment	201.8	138.2	222.5
Transport	891.1	1 395.5	2 772.6
Treasury and Finance	47.1	281.6	1 695.1
Parliament	7.4	6.0	12.3
Regulatory bodies and other part budget funded agencies	207.1	281.9	660.8
Not allocated to departments <sup>(a)</sup>	( 82.6)	( 342.4)	2 086.2
<b>Sub-Total general government</b>	<b>3 248.1</b>	<b>5 228.6</b>	<b>11 611.5</b>
<b>Public non-financial corporations</b>			
Barwon Region Water Corporation	75.3	90.2	549.3
Central Gippsland Region Water Corporation	115.4	23.5	139.8
Central Highlands Region Water Corporation	42.5	44.4	107.8
City West Water Limited	89.1	129.0	442.2
Coliban Region Water Corporation	78.4	29.8	104.8
East Gippsland Region Water Corporation	29.7	16.5	14.1
Gippsland and Southern Rural Water Corporation	21.7	12.9	96.1
Goulburn-Murray Rural Water Corporation	60.8	41.0	105.2
Goulburn Valley Region Water Corporation	32.0	38.5	58.6
Grampians Wimmera-Mallee Water Corporation	282.2	67.6	65.3
Lower Murray Urban and Rural Water Corporation	42.1	7.7	19.9
Melbourne Water Corporation	1 046.3	976.7	1 720.3
North East Region Water Corporation	19.4	17.9	41.3
Office of Housing	387.0	801.6	1 131.1
Port of Melbourne Corporation	384.5	504.5	429.3
South East Water Limited	117.3	159.3	466.7
South Gippsland Region Water Corporation	15.3	15.7	15.3
V/Line Passenger Corporation	11.0	17.4	54.7
Victorian Rail Track	1 095.3	1 329.5	2 148.4

**Table 1.2: Purchase of non-financial assets – by sector (continued)**

(\$ million)

	<i>Estimated Expenditure 2008-09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Estimated Expenditure 2010-11 to 2012-13</i>
Wannon Region Water Corporation	48.7	43.7	21.2
Western Region Water Corporation	29.9	34.6	97.9
Westernport Region Water Corporation	2.7	4.7	11.9
Yarra Valley Water Limited	234.7	285.1	775.7
Other <sup>(b)</sup>	78.4	986.1	2 295.0
<b>Sub-Total Public non-financial corporations</b>	<b>4 339.8</b>	<b>5 677.9</b>	<b>10 911.7</b>
<b>Total purchases of non-financial assets</b>	<b>7 587.9</b>	<b>10 906.5</b>	<b>22 523.2</b>

Source: Department of Treasury and Finance

## Notes:

- (a) Amount available to be allocated to specific departments and projects in future budgets. This includes an allowance for departmental underspending in 2009-10 which may be subject to carry over in 2010-11.
- (b) Includes PNFCs with smaller asset investment programs, those where separate disclosure compromises competitive neutrality and commercial in confidence information; and asset contingencies included in the estimates mainly related to GG equity contributions to PNFCs.

Using the usual presentation for BIP1, the TEI of the asset investment program included in this publication is \$33.6 billion, with \$15.6 billion worth of projects in the GG sector and the remaining \$18 billion being provided through the PNFCs listed in Chapter 3. Assets investments summarised in Table 1.3 use the same categorisation of projects for those in Chapters 2 and 3.



**Table 1.3 Infrastructure investment by TEI – Summary**

Sector	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.2009 <sup>(a)</sup>	Estimated Expenditure 2009-10 <sup>(b)</sup>	Remaining Expenditure
<b>General government</b>				
Existing projects	8 326.9	3 925.0	2 219.2	2 182.7
New projects	7 351.6	292.6	2 590.5	4 468.5
<b>Public non-financial corporations</b>				
Existing projects	15 346.0	4 633.3	2 923.0	7 789.7
New projects	2 635.8	200.8	471.4	1 963.6
<b>Total existing projects</b>	<b>23 672.9</b>	<b>8 558.3</b>	<b>5 142.2</b>	<b>9 972.4</b>
<b>Total new projects</b>	<b>9 987.4</b>	<b>493.4</b>	<b>3 061.9</b>	<b>6 432.1</b>
<b>Total projects</b>	<b>33 660.3</b>	<b>9 051.8</b>	<b>8 204.1</b>	<b>16 404.4</b>

Source: Department of Treasury and Finance

*Notes:*

- (a) Expenditure for the year to 30 June 2009 based on information provided by departments and agencies as at May 2009.
- (b) Total estimated expenditure in 2009-10 is less than the \$11.5 billion announced in the 2009-10 Budget as certain projects are excluded from BIP1 due to government or commercial sensitivity and threshold conventions, and because of the exclusion of Commonwealth stimulus funding that flows through to the non-government sector.

The totals for Tables 1.2 and 1.3 do not reconcile due to the exclusion of certain projects from this publication for reasons of government or commercial sensitivity, and because of BIP1 threshold conventions. Table 1.2 provides a comprehensive list of all projects, and their forward estimates, that have a state contribution in the GG and PNFC sectors.

Table 1.3 shows asset investment for GG and PNFCs but excludes those projects that fall below the threshold levels for each sector, as outlined in the Introduction, and any projects that may have been excluded from publication in Chapters 2 and 3 due to sensitivity or receiving approval post the 2009-10 Budget.

### Sources of funding

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

- Victorian Government appropriations or grants, cash surpluses from operating activities and borrowings;
- Commonwealth Government funding; and/or
- own source revenue.

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 \$6 billion, of which the following have been commissioned and are operational:

- Melbourne County Court;
- Wodonga Wastewater Treatment Plant;
- Campaspe Wastewater Treatment Plant;
- Casey Community Hospital;
- Mobile data network;
- Correctional facilities;
- Southern Cross Station redevelopment;
- Emergency Alerting System;
- Royal Melbourne Showgrounds redevelopment;
- Metropolitan Mobile Radio;
- Royal Women's Hospital redevelopment;
- EastLink;
- Melbourne Convention Centre development; and
- Ballarat North Water reclamation.

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

- Barwon Water – Biosolids management;
- Royal Children's Hospital redevelopment;
- Partnerships Victoria in Schools project; and
- Biosciences Research Centre.

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

- Victorian Desalination Plant (since May 2009 the project has reached contractual close);
- Peninsula Link; and
- Ararat Prison project.

## GENERAL GOVERNMENT SECTOR ASSET INVESTMENT

Table 1.4 shows projected investment in 2009-10 by department.

**Table 1.4: General government asset investment program 2009-10 – Summary**

<i>Department</i>	<i>(\$ million)</i>		<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
	<i>Total Estimated Expenditure</i>	<i>Expenditure to 30.06.2009 <sup>(a)</sup></i>		
<b>Education and Early Childhood Development</b>				
Existing projects	927.3	552.0	351.0	24.4
New projects	2 699.6	174.4	1 465.5	1 059.7
<b>Human Services</b>				
Existing projects	1 635.1	925.3	387.2	322.7
New projects	283.1	..	52.6	230.4
<b>Innovation, Industry and Regional Development</b>				
Existing projects	476.3	151.5	190.5	134.3
New projects	327.2	0.2	175.0	152.0
<b>Justice</b>				
Existing projects	681.7	163.0	209.7	309.0
New projects	97.1	..	52.0	45.1
<b>Planning and Community Development</b>				
Existing projects	108.2	24.5	44.0	39.7
New projects	112.4	..	7.1	105.2
<b>Premier and Cabinet</b>				
Existing projects	16.0	11.0	5.0	..
New projects	160.7	8.3	27.5	124.9
<b>Primary Industries</b>				
Existing projects	19.2	2.2	5.4	11.6
New projects	..	..	..	..
<b>Sustainability and Environment</b>				
Existing projects	1 592.5	991.2	264.5	336.9
New projects	55.0	..	17.0	38.0
<b>Transport</b>				
Existing projects	2 711.1	1 041.4	706.1	963.6
New projects	3 498.1	108.0	718.0	2 672.1
<b>Treasury and Finance</b>				
Existing projects	16.6	12.2	4.4	..
New projects	39.2	1.6	22.7	14.8
<b>Parliament</b>				
Existing projects	12.8	7.6	4.1	1.1
New projects	..	..	..	..

**Table 1.4: General government asset investment program 2009-10 – Summary  
(continued)**

<i>Department</i>	(\$ million)		<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
	<i>Total Estimated Expenditure</i>	<i>Expenditure to 30.06.2009 (a)</i>		
<b>Country Fire Authority</b>				
Existing projects	54.5	20.2	13.4	20.8
New projects	41.2	..	32.6	8.6
<b>Metropolitan Fire and Emergency Services Board</b>				
Existing projects	75.4	22.8	34.0	18.6
New projects	38.1	..	20.5	17.6
<b>Total existing projects</b>	<b>8 326.9</b>	<b>3 925.0</b>	<b>2 219.2</b>	<b>2 182.7</b>
<b>Total new projects</b>	<b>7 351.6</b>	<b>292.6</b>	<b>2 590.5</b>	<b>4 468.5</b>
<b>Total projects</b>	<b>15 678.5</b>	<b>4 217.6</b>	<b>4 809.7</b>	<b>6 651.1</b>

*Source: Department of Treasury and Finance*

*Note:*

(a) *Expenditure for the year to 30 June 2009 based on information provided by departments and agencies as at May 2009.*

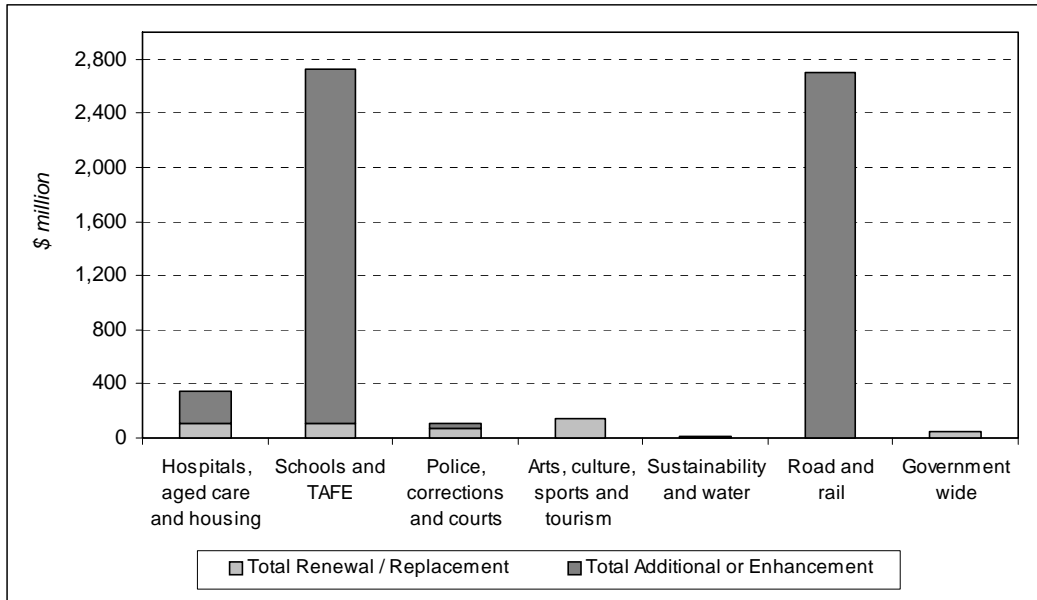
## **Types of investments**

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

Chapter 2 presents projects in the GG sector for 2009-10 by existing or new project type. Chart 1.2 shows, for each service sector, investments to replenish and rejuvenate the asset stock along with investments to further expand and enhance the asset stock.

Of the total GG asset investment included in BIP1 for 2009-10, around eight per cent is for renewal or replacement projects and the remainder is for additional and enhanced infrastructure.

**Chart 1.2: Infrastructure types (renewal or additional) announced in 2009-10**



Source: Department of Treasury and Finance

## 2009-10 asset investment initiatives

Major asset investments announced in the *2009-10 Budget* were presented in Chapter 1, *Service and Budget Initiatives* and in Appendix A, *Output, Asset Investment and Revenue Initiatives* of 2009-10 Budget Paper No. 3, *Service Delivery*.

Some of the major infrastructure investments included in the *2009-10 Budget* were as follows:

### Road and rail

- As part of the *Victorian Transport Plan (VTP)* the State is investing \$610 million to purchase 20 metropolitan trains and associated stabling and maintenance facilities, and \$754 million for work to address congestion on the metropolitan train network, including electrification to Sunbury and rail extension to South Morang.
- The State is also delivering a range of major road projects through the VTP in partnership with the Commonwealth Government including the M80 Upgrade, the Western Highway Duplication and Realignment, and the Springvale road and rail separation.
- \$354 million TEI was provided in the *2009-10 Budget* to ensure work is commenced on the construction of the Peninsula Link, a 25 kilometre connection between EastLink at Carrum Downs to the Mornington Peninsula Freeway at Mount Martha.

### **Hospitals and health care facilities**

- \$177 million TEI for hospital and community health assets, including \$55 million TEI to upgrade facilities and infrastructure at Bendigo Hospital.

### **Schools**

- Under the third tranche of the *Victorian Schools Plan*, \$402 million TEI has been allocated in the *2009-10 Budget* to rebuild, renovate or extend 113 more Victorian schools as part of the Government's \$1.9 billion commitment to rebuild, renovate or extend 500 government schools in this term.
- The Commonwealth Government's *Building the Education Revolution* initiative provides \$2 billion for government schools to build major new infrastructure as part of the *Primary Schools for the 21<sup>st</sup> Century* program and a further \$141 million for science and language centres.

### **Social housing**

- \$172 million for the construction of new social housing dwellings under stage one of the *Nation Building – Economic Stimulus Plan* and \$99 million over two years for repairs and maintenance work.

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.

The Government has committed to a total asset investment in infrastructure over the next four years to 2012-13 of \$20.1 billion to support service delivery to the public. 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**

Historically, BIP1 has only included details on asset investment on a project-by-project basis for the regional and rural water authorities and the Office of Housing. This year's publication will now include all PNFC entities.

In seeking the Treasurer's approval of an asset proposal, PNFC entities are required to submit a detailed business case of the proposal to the Department of Treasury and Finance for evaluation and review. During 2008-09, a new three-tier threshold approach was approved and subsequently established for review of capital investment business cases.

In previous years, PNFC entities were required to obtain the Treasurer's approval for all projects over \$5 million. The new three-tier thresholds are set at \$10 million, \$20 million or \$50 million depending on the relative size and risk of the PNFC entity. The three thresholds have been developed on the basis of ensuring that the business case review and acceptance process focuses on those projects that are of a complex, high value and high risk nature, with the assessment of the appropriate threshold for an individual PNFC being based on size and risk of each business.

The growth in capital stock for the sector, excluding revaluation movements, has largely been funded through additional capital contributions from the Victorian Government (including capital grants received from the Commonwealth Government), operating surpluses and accumulated funds, and borrowings. Contributions from the private sector, for example from developers providing assets, free of charge to entities in the water sector, also adds to the asset base of the sector.

The Government has announced significant infrastructure investments for the PNFC sector, including:

- the \$1 billion Northern Victoria Irrigation Renewal Project (NVIRP), which is implementing water distribution and delivery efficiency improvements by 2012-13, to deliver water savings of an average of 225 billion litres per year to be shared equally by irrigators, the environment and Melbourne. The Government is contributing \$600 million, Melbourne metropolitan water businesses \$300 million and irrigators \$100 million; and
- the \$750 million Sugarloaf Pipeline which will link the Goulburn River to the Melbourne system. The pipeline will be used to transfer 75 billion litres of water to Melbourne in 2010 from savings achieved from a number of irrigation modernisation projects in Northern Victoria, including NVIRP. After 2010, the pipeline will be used to transfer a third of the water savings from NVIRP to Melbourne.

**Table 1.5: Public non-financial corporations asset investment program 2009-10 – Summary**

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Expenditure</i>	<i>Expenditure to 30.06.2009 <sup>(a)</sup></i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Corporation</b>				
Existing projects	1 036.2	175.9	89.2	771.1
New projects	256.9	..	8.1	248.9
<b>Cemeteries Trust – Various</b>				
Existing projects	..	..	..	..
New projects	19.6	..	10.7	8.9
<b>Central Gippsland Regional Water Corporation</b>				
Existing projects	675.2	252.6	35.0	387.6
New projects	64.3	1.5	2.0	60.8
<b>Central Highlands Region Water Corporation</b>				
Existing projects	443.9	267.0	41.2	135.6
New projects	8.5	2.5	3.1	2.9
<b>City West Water Limited</b>				
Existing projects	134.3	44.4	49.1	40.9
New projects	..	..	..	..
<b>Coliban Region Water Corporation</b>				
Existing projects	387.1	174.1	62.6	150.4
New projects	65.4	..	..	65.4
<b>East Gippsland Region Water Corporation</b>				
Existing projects	81.3	45.2	18.9	17.3
New projects	7.4	1.4	3.2	2.7
<b>Gippsland and Southern Rural Water Corporation</b>				
Existing projects	14.2	9.3	1.6	3.3
New projects	12.0	0.4	6.0	5.5
<b>Goulburn Murray Rural Water Corporation</b>				
Existing projects	239.2	123.7	74.9	40.6
New projects	..	..	..	..
<b>Goulburn Valley Region Water Corporation</b>				
Existing projects	429.8	69.5	33.3	327.0
New projects	36.0	0.0	10.0	26.0
<b>Grampians Wimmera Mallee Water Corporation</b>				
Existing projects	233.3	50.6	93.6	89.1
New projects	9.1	1.0	3.9	4.2



**Table 1.5: Public non-financial corporations asset investment program 2009-10 – Summary (continued)**

<i>Department</i>	(\$ million)		<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
	<i>Total Estimated Expenditure</i>	<i>Expenditure to 30.06.2009 <sup>(a)</sup></i>		
<b>Lower Murray Urban and Rural Water Corporation</b>				
Existing projects	265.0	77.8	52.3	134.8
New projects	17.0	0.7	5.4	10.8
<b>Melbourne Water Corporation</b>				
Existing projects	1 988.4	803.7	510.6	674.0
New projects	..	..	..	..
<b>North East Region Water Corporation</b>				
Existing projects	72.9	19.0	15.5	38.3
New projects	51.5	..	0.4	51.2
<b>Office of Housing <sup>(b)</sup></b>				
Existing projects	212.1	72.0	25.6	114.4
New projects	..	..	..	..
<b>Port of Melbourne Corporation</b>				
Existing projects	1 082.0	647.7	392.8	41.5
New projects	58.0	..	24.0	34.0
<b>South East Water Limited</b>				
Existing projects	100.5	34.5	32.0	34.1
New projects	39.7	..	13.4	26.3
<b>South Gippsland Region Water Corporation</b>				
Existing projects	81.6	20.6	11.3	49.6
New projects	3.1	..	3.1	..
<b>Transport Ticketing Authority</b>				
Existing projects	460.9	268.6	133.6	58.7
New projects	..	..	..	..
<b>V/Line Passenger Corporation</b>				
Existing projects	21.4	14.1	6.2	1.0
New projects	..	..	..	..
<b>Victorian Urban Development Authority (VicUrban)</b>				
Existing projects	302.3	155.3	66.6	80.3
New projects	0.8	..	0.8	..
<b>Victorian Rail Track (VicTrack)</b>				
Existing projects	2 196.0	778.8	834.4	582.8
New projects	1 793.9	191.9	315.9	1 286.1
<b>Wannon Regional Water Corporation</b>				
Existing projects	108.5	37.3	33.7	37.6
New projects	2.1	1.0	1.1	..

**Table 1.5: Public non-financial corporations asset investment program 2009-10 – Summary (continued)**

<i>Department</i>	(\$ million)		<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
	<i>Total Estimated Expenditure</i>	<i>Expenditure to 30.06.2009 <sup>(a)</sup></i>		
<b>Western Region Water Corporation</b>				
Existing projects	255.5	52.6	15.8	187.1
New projects	24.1	0.4	10.6	13.2
<b>Westernport Region Water Corporation</b>				
Existing projects	27.5	5.5	2.7	19.3
New projects	1.5	..	1.5	..
<b>Yarra Valley Water Limited</b>				
Existing projects	1 109.3	248.0	219.4	641.8
New projects	154.1	..	38.4	115.7
<b>Other (Various)</b>				
Existing projects	3 387.8	185.3	71.0	3 131.4
New projects	10.9	..	9.7	1.2
<b>Total existing projects</b>	<b>15 346.0</b>	<b>4 633.3</b>	<b>2 923.0</b>	<b>7 789.7</b>
<b>Total new projects</b>	<b>2 635.8</b>	<b>200.8</b>	<b>471.4</b>	<b>1 963.6</b>
<b>Total projects</b>	<b>17 981.8</b>	<b>4 834.2</b>	<b>3 394.3</b>	<b>9 753.3</b>

Source: Department of Treasury and Finance

Notes:

- (a) 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 be included in the Office of Housing figures. This data should be read in conjunction with the social housing data included in Table 1.1.
- (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 be included in the Office of Housing figures. This data should be read in conjunction with the Social Housing data included in Table 1.1.

## PROJECT DESCRIPTIONS FROM TABLE 1.1

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

### Thriving economy

#### **Channel Deepening Project**

Dredging of Port Phillip Bay shipping channels and associated works will provide vessels calling at the Port of Melbourne with 14 metre draught access at all tides. This initiative improves port efficiency as well as that of export and import industries, and is scheduled for completion in the summer of 2009-10.

### ***Geelong Ring Road –stages 4A and 4B***

The next stage of the Geelong Ring Road (4A) will extend over the existing Princes Highway West and along Anglesea Road, terminating near Hams Road. Preliminary planning and design is also underway for a new five kilometre link from Anglesea Road south of Hams Road to the Princes Highway (4B). These projects improve safety to motorists through improved travel conditions and 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 to improve 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***

Funding is provided for a program 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 mean improved driving conditions for all freeway users including the road freight industry, while catering for future traffic demand.

### ***Melbourne Wholesale Market***

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 and vegetable production, distribution and retail industry to become more efficient. The project also makes available the current site for the implementation of the Port of Melbourne strategy, with the relocation occurring in line with the strategy's requirements.

### ***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 (New ticketing solution – technology and installation)***

Train, tram and bus travel will be made simpler for passengers throughout Victoria with the introduction of a smartcard ticketing system.

### ***New stations in growth areas***

This initiative provides funding to construct and operate new stations at Williams Landing, Lynbrook and Caroline Springs. Williams Landing will be a premium station. Planning for Cardinia Station, Pakenham is underway and the Government will fund this project when planning is complete.

### ***Peninsula Link***

This initiative will construct a 25 kilometre, four-lane connection from EastLink at Carrum Downs to the Mornington Peninsula Freeway at Mount Martha. It will unblock congestion in the Frankston area, while reducing traffic congestion in Frankston city and other Peninsula towns, making these areas more attractive to pedestrians and cyclists and allowing development of Frankston as a Central Activities District. The project includes a walking and cycling path alongside the roadway. The project is to be delivered in accordance with the *Partnerships Victoria* framework.

### ***Purchase of additional rolling stock (suburban and V'Locity)***

Purchase of additional train rolling stock and V'Locity passenger trains will improve rail load carrying capacity and passenger comfort, and 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 continuing strong 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.

### ***Separating road and rail lines (Springvale Road)***

Funding is provided in partnership with the Commonwealth to lower the railway line and build a new road crossing over it to allow the smooth flow of traffic and trains at Springvale Road, Nunawading, where 50 000 vehicles and 218 trains cross every day. A new premium railway station will be constructed at Nunawading to replace the existing station.

### ***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.

### ***Transit cities – revitalise 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.

### ***Western Highway duplication and realignment***

The Western Highway duplication project involves the construction of a four-lane two carriageway highway along the existing Western Highway from the Sunraysia Highway at 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.

The 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 eliminates the need for reduced speed limits on the existing route, and assists freight movements between Melbourne, western Victoria and South Australia.

## ***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 long-term sustainability of the West Gate Bridge and safety for commuters.

## **Quality health and education**

### ***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 seven 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.

Further information on this project can be found in the Royal Children's Hospital project summary, available on the *Partnerships Victoria* website [www.partnerships.vic.gov.au](http://www.partnerships.vic.gov.au).

### ***Parkville Comprehensive Cancer Centre***

Funding is provided to develop Victoria's first truly comprehensive cancer centre (CCC) in Parkville. The Parkville CCC will be a world-class centre, purpose designed for best practice cancer care and the sharing of ideas and knowledge by the best minds in cancer research and clinical care, which will translate into the latest treatments, improved access to clinical trials, and the education and upskilling of Victoria's cancer workforce.

### ***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 *Ultranet*, which is a statewide online teaching and learning system.

### ***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.

## ***Building the Education Revolution***

This project forms part of the Commonwealth Government's \$42 billion *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 is also provided for science and language centres and it is intended that funding will flow to those government Victorian secondary schools that have the greatest need, and a demonstrated capacity to build the facilities within the 2009-10 financial year.

## **Healthy environment**

### ***Eastern Treatment Plant – tertiary treatment***

This project is an upgrade to treat wastewater to Class A standard to be made available by 2012 for the continued expansion of residential, industrial and open space recycled water use and for reducing impacts of treated effluent on the environment.

### ***Gippsland Water Factory (GWF)***

The GWF will accommodate growth in wastewater volumes, particularly the flows associated with the expansion of Australian Paper's Maryvale pulp and paper mill. The GWF is also driven by the poor condition of Gippsland Water's Regional Outfall Sewer, with potential for leakage and failure of the Regional Outfall Sewer in the context of the projected growth in flows. The GWF encompasses a 35 million litres per day membrane wastewater treatment plant and a reverse osmosis plant at Maryvale, eight sewage pump stations, 78 kilometres of new pipelines and rising mains, two renewable energy generation plants, and a multi function operations and education centre.

### ***Goldfields Superpipe***

The Ballarat link of the Goldfields Superpipe will secure Ballarat and its district's future water supplies for the next 50 years by transferring water from the larger and more reliable Goulburn system to the Ballarat region. The Ballarat and district water supply system serves 97 000 residents and thousands of businesses across 50 communities and six local municipalities. The pipeline will enable the supply initially of up to eight billion litres of water a year into the Ballarat and district water supply system, with the potential to increase this volume to 18 billion litres per year over the longer term if required. The pipeline was officially opened in May 2008.

### ***Melbourne-Geelong Pipeline***

This project involves constructing a pipeline to transfer up to 16 000 million litres per annum, aiming to give Geelong access to Melbourne's increased supplies from the desalination plant and provide much needed capacity to meet future water demand in the Greater Geelong supply region.

### ***Melbourne main sewer replacement***

The Melbourne main sewer replacement will 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 will construct 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 (SEPP). The project would 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 provide sewer servicing for the key development corridors of Craigieburn, Epping and South Morang.

The target completion date is mid 2012.

### ***Northern Victoria irrigation renewal project (NVIRP)***

Stage 1 of this project is designed to save up to the long-term average of 225 billion litres 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 Melbourne. The project is due for completion in 2012-13.

### ***Shepparton Irrigation Area Modernisation project***

The project seeks to modernise open channel delivery infrastructure in the Shepparton Irrigation Area, managed by Goulburn-Murray Water, in order to increase the efficiency of water supply and generate water savings. The modernisation program involves a combination of pipe-lining, channel automation, channel rationalisation and reconfiguration and the upgrade of meter outlets.



### ***Sugarloaf Pipeline***

This project will be used to transfer 75 billion litres of water by linking the Goulburn River to the Melbourne system and transfer a third of the water savings obtained through the NVIRP project to Melbourne from 2010.

### ***Wimmera Mallee Pipeline***

The objective of the Wimmera Mallee Pipeline project is to provide a sustainable water supply system that will meet the needs of the Wimmera Mallee region for the next 100 years. The project, due for completion in early 2010, will replace around 17 800 kilometres of open channels with a piped water distribution system of approximately 9 000 kilometres, and is expected to save around 100 000 million litres of water a year presently lost through the system.

### ***Victorian Desalination Project***

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 per annum to Melbourne, Geelong, Westernport and South Gippsland.

## **Caring communities and vibrant democracy**

### ***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.

### ***Rectangular Sports Stadium***

This project will construct a new soccer and rugby stadium in the Olympic Park precinct. The stadium will also include a sports administration campus, featuring an elite training centre and office accommodation for a range of sporting organisations. The Rectangular Sports Stadium is expected to bring together Victorian communities and create a lasting legacy for future generations to enjoy.

### ***Social housing***

At the time of the *2009-10 Budget* publication these projects formed part of the Commonwealth Government's \$42 billion *Nation Building – Economic Stimulus Plan*. Funding will enable the construction of around 5 000 social housing dwellings, which will provide more disadvantaged households and homeless people access to safe and secure housing. In addition, refurbishment of existing social housing stock is occurring to increase the usable life of properties and improve the amenity for tenants. This will enable the retention of at least 1 600 social housing properties that would otherwise be unsuitable for occupancy.

### ***Southbank cultural precinct redevelopment***

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

## CHAPTER 2: GENERAL GOVERNMENT ASSET INVESTMENT PROGRAM 2009-10

### DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

#### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Academic number (Various Schools)	5 100	2 484	1 866	750
Albert Park Secondary College – Replacement Schools (Albert Park)	23 300	6 530	15 475	1 295
Alberton Primary School – Secure the Future of Small Rural Schools (Alberton)	1 867	1 052	815	..
Altona/Bayside regeneration – Altona College and Altona West Primary School – Stage 2 (Altona)	5 336	616	4 720	..
Altona/Bayside regeneration – Altona College and Altona West Primary School (Altona)	6 210	5 209	1 001	..
Altona/Bayside regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School – Stage 2 (Altona North)	5 000	370	4 630	..
Altona/Bayside regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School (Altona North)	6 250	5 694	556	..
Anglesea Primary School – Replacement school (Anglesea)	5 000	295	4 705	..
Bacchus Marsh Primary School – Modernisation – library, music, General Purpose Classrooms and Student Toilets (Bacchus Marsh)	5 768	5 018	750	..
Bass Coast Specialist School – Replacement school (Wonthaggi)	5 500	4 224	1 276	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Beaconsfield Upper Primary School – Modernisation – General purpose classrooms, staff work space, student toilets (Upper Beaconsfield)	1 523	1 406	117	..
Beechworth Secondary College – Modernisation – Technology, art, student toilets, staff administration, general purpose classrooms/ science, lockers (Beechworth)	5 153	3 731	1 422	..
Bendigo Education Plan – Eaglehawk – Eaglehawk Secondary College – Stage 2 (Eaglehawk)	12 000	480	11 520	..
Bendigo Education Plan – Flora Hill – Flora Hill and Golden Square Secondary College (Flora Hill)	10 006	4 247	5 759	..
Bendigo Education Plan – Kangaroo Flat – Kangaroo Flat Secondary College – Stage 2 (Kangaroo Flat)	11 750	412	11 338	..
Bendigo Education Plan – Regeneration – Eaglehawk Secondary College (Eaglehawk)	10 000	9 059	941	..
Bendigo Education Plan – Regeneration – Kangaroo Flat Secondary College (Kangaroo Flat)	10 000	8 747	1 253	..
Bendigo Education Plan – Weeroona – Weeroona Secondary College (Bendigo)	8 100	4 256	3 844	..
Bentleigh Secondary College – Modernisation – General purpose classrooms, library, fabrics, senior student lounge, science, information technology, staff work space, lockers (Bentleigh East)	5 719	5 566	153	..
Bentleigh West Primary School – Modernisation – General purpose classrooms, art/craft, staff administration, library, student toilets (Bentleigh)	6 153	4 832	1 321	..
Berwick South Primary School – New School (Berwick South)	7 850	7 338	512	..
Better Schools Today (Various Schools)	20 000	18 527	1 473	..
Better Schools Today 2008-09 (Various)	35 000	11 430	23 570	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Black Hill Primary School – Modernisation – General purpose classrooms, art/craft, staff administration (Ballarat)	3 013	2 592	421	..
Box Hill High School – Modernisation – General purpose classrooms, canteen, physical education, library, 3D art, home economics, staff administration, student toilets (Box Hill)	6 746	6 481	265	..
Broadmeadows Regeneration – Blair Street – Broadmeadows Secondary College and Broadmeadows Primary School – Stage 2 (Broadmeadows)	6 018	1 147	4 871	..
Broadmeadows Regeneration – Dimboola Rd – Meadowfair North Primary School, Jacana Primary School, Broadmeadows West Primary School, Westmeadows Heights Primary School (Broadmeadows)	7 225	2 275	4 950	..
Broadmeadows Regeneration – Hume Senior Campus – Broadmeadows Secondary College, Hillcrest Secondary College, Erinbank Secondary College – Stage 1 (Westmeadows)	12 368	2 348	10 020	..
Broadmeadows Regeneration – Regeneration – Broadmeadows Secondary College and Broadmeadows Primary School (Broadmeadows)	12 037	11 740	297	..
Broadmeadows Regeneration – Regeneration – Erinbank Secondary College and Hillcrest Secondary College (Broadmeadows)	10 943	10 278	665	..
Buckley Park Secondary College – Modernisation – Staff administration, senior student lounge, canteen, staff and student toilets, general purpose classrooms, information technology, fabrics (Essendon)	5 278	4 843	435	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Buln Buln Primary School – Secure the Future of Small Rural Schools (Buln Buln)	2 000	202	1 798	..
Caroline Springs College – Springside Campus – New Schools in Growth Areas – Stage 2 (Caroline Springs)	7 000	3 098	3 902	..
Caroline Springs P-9 (Brookside Campus) – Modernisation – Permanent facilities for Years 7-9 including general purpose classrooms, art, science, technology, home economics, graphics, information technology, fabrics, library, staff and student toilets (Caroline Springs)	4 575	4 471	104	..
Carronballac P-9 (Boardwalk Campus) – Modernisation – Permanent facilities For Years 7-9 Including general purpose classrooms, art, science, technology, graphics, information technology, fabrics, library, music, home economics, physical education, staff administration, lockers and student toilets (Point Cook)	6 973	5 480	1 493	..
Carrum Primary School – Modernisation – Administration, plastering, library, art and student toilets (Carrum)	4 561	1 781	2 780	..
Chaffey Secondary College – Modernisation – Music/drama, graphics, art, fabrics, general purpose classrooms, physical education, administration – Stage 2 (Mildura)	5 755	4 927	828	..
Colac Regeneration – Colac College and Colac High School – Stage 2 (Colac)	7 968	1 581	6 387	..
Colac Regeneration – Regeneration – Colac College and Colac High School (Colac)	5 000	3 795	1 205	..
Colac South West Primary School – Modernisation – General purpose classrooms, library, administration, art and multi-purpose room (Colac)	3 504	2 870	634	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Craigieburn North P-12 – New School – Stage 1 (Craigieburn)	7 850	6 829	1 021	..
Craigieburn North P-12 – New Schools in Growth Areas – Stage 2 (Craigieburn)	7 000	4 029	2 971	..
Cranbourne West Primary School – Modernisation – General purpose classrooms, physical education, staff administration, canteen, student toilets (Cranbourne)	5 083	4 621	462	..
Dandenong – Regeneration – Dandenong High, Cleeland Secondary College and Doveton Secondary College – Stage 2 (Dandenong)	10 000	1 069	8 931	..
Dandenong Regeneration – Regeneration – Dandenong High School, Cleeland Secondary College and Doveton Secondary College (Dandenong)	9 970	9 625	345	..
Darnum Primary School – Secure the Future of Small Rural Schools (Darnum)	2 000	122	1 878	..
Daylesford Secondary College – Modernisation – General purpose classrooms, art and administration (Daylesford)	3 277	3 127	149	..
Doncaster Secondary College – Modernisation – General purpose classrooms, arts, tech, staff/admin, graphics, information technology, fabrics (Doncaster)	5 620	5 075	545	..
Dromana Secondary College – Modernisation – Technology, fabrics, information technology and staff area (Dromana)	4 000	2 977	1 023	..
Eagle Point Primary School – Secure the Future of Small Rural Schools (Eagle Point)	2 000	122	1 878	..
East Doncaster Secondary College – Modernisation – General purpose classrooms, fabrics, home economics, science, canteen, student toilets, staff work space, technology, lockers (Doncaster East)	6 393	4 995	1 398	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Echuca Amalgamation – School Reorganisation – Planning (Echuca)	500	88	412	..
Echuca College – Modernisation – Senior school neighbourhood, science, student resource centre, canteen, student amenities (Echuca)	5 278	4 450	828	..
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	6 359	1 272	..
Elsternwick Primary School – Modernisation – General purpose classrooms, art/craft, library, staff work space, staff and student toilets (Brighton)	3 764	3 522	242	..
Eltham Primary School – Modernisation – General purpose classrooms, art, craft, music, canteen, student toilets (Eltham)	3 764	1 579	2 185	..
Euroa Secondary College – Modernisation – Technology, science, art, library and staff administration (Euroa)	3 903	2 931	972	..
Flora Hill Secondary College – Planning (Bendigo)	1 000	461	539	..
Geelong South Primary School – Modernisation – Library, staff administration, canteen, student toilets, multi-purpose room (Geelong)	2 120	2 013	107	..
Gladesville Primary School – Modernisation – General purpose classrooms, library, administration and multi-purpose room, canteen (Kilsyth)	2 813	2 636	177	..
Glen Waverley Secondary College – Modernisation – General purpose classrooms, home economics, fabrics, graphics, staff work space and canteen (Glen Waverley)	8 714	3 753	4 961	..



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Glendal Primary School – Modernisation – General purpose classrooms, art/craft, music, library, canteen, student toilets (Glen Waverley)	5 660	4 398	1 262	..
Grahamvale Primary School – Secure the Future of Small Rural Schools (Grahamvale)	2 378	989	1 390	..
Greenhills Primary School – Modernisation – General purpose classrooms, staff administration, student and staff toilets (Greensborough)	4 553	4 439	114	..
Harcourt Valley Primary School – Secure the Future of Small Rural Schools – Relocatable classrooms replacement (Harcourt)	2 000	1 323	677	..
Hartwell Primary School – Modernisation – General purpose classrooms (Camberwell)	2 800	1 519	1 281	..
Hobsons Bay Primary School – Accelerated modernisation – General purpose classrooms, staff administration, multi purpose, library, canteen, student toilets (Newport)	3 357	317	3 040	..
John Monash Science School – Monash University, Clayton Campus (Clayton)	20 000	13 491	6 509	..
Karingal Park Secondary College – Modernisation – General purpose classrooms, commerce, information technology, library, home economics, administration (Frankston)	5 565	4 207	1 358	..
Kent Park Primary School – Modernisation – General purpose classrooms, art/craft, library (Ferntree Gully)	4 043	3 890	153	..
Kinglake West Primary School – Modernisation – General purpose classrooms, staff administration, library, multi-purpose room, student toilets (Kinglake West)	3 163	3 082	81	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Koroit and District Primary School – Modernisation – General purpose classrooms library, staff administration (Koroit)	2 179	1 858	321	..
Kurnai College – Morwell Campus – Modernisation – General purpose classrooms, arts, science, technology, physical education, change/shower, toilets and staff administration (Morwell)	4 303	3 910	393	..
Kyabram Secondary College – Planning (Kyabram)	4 000	14	3 986	..
Lara Secondary College – Modernisation – General purpose classrooms, library, information technology, science technology, Art, administration, canteen (Lara)	5 681	4 252	1 429	..
Laurimar Primary School – New School – Stage 2 (Laurimar/Doreen)	5 058	4 850	208	..
Laverton Regeneration – Regeneration – Laverton Secondary College, Laverton Primary School and Laverton Plains Primary School (Laverton)	5 660	4 966	694	..
Lethbridge Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Lethbridge)	2 119	1 306	813	..
Macclesfield Primary School – Modernisation – General Purpose Classrooms, Library, Staff Work Space, Student Toilets (Macclesfield)	3 193	3 001	192	..
Maffra Primary School – Modernisation – General purpose classrooms, physical education, art music, administration, canteen and demolition works (Maffra)	4 014	3 219	795	..
Maffra Secondary College – Modernisation – Classrooms, music, art, graphics, information technology, administration and student toilets – Stage 2 (Maffra)	5 189	3 514	1 675	..
Maribyrnong Secondary College – Sports School at Maribyrnong (Maribyrnong)	14 674	11 256	3 418	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
McKinnon Secondary College – Modernisation – General Purpose classrooms and administration (McKinnon)	5 774	1 571	4 203	..
Mill Park Primary School – Modernisation – General purpose classrooms, art/craft, music, library, Physical Education, Staff administration, canteen, staff and student toilets (Mill Park)	4 433	3 901	532	..
Mooroopna North Primary School – Secure the Future of Small Rural Schools – Relocatable classrooms replacement (Mooroopna)	2 500	1 494	1 006	..
Mount Evelyn Primary School – Modernisation – General purpose classrooms, physical education, art, library, music, administration, canteen (Mount Evelyn)	5 965	4 062	1 903	..
Mount Waverley Primary School – Modernisation – General purpose classrooms, staff administration, library, student toilets (Mount Waverley)	5 479	5 179	300	..
Nar Nar Goon Primary School – Modernisation – General purpose classrooms, staff administration, art, library, multi purpose, canteen (Nar Nar Goon)	4 266	3 815	451	..
New Gisborne Primary School – Modernisation – General purpose classrooms, music, library, physical education, canteen, student toilets (New Gisborne)	2 873	2 228	645	..
Newham Primary School – Secure the Future of Small Rural Schools (Newham)	1 544	1 291	253	..
North Melbourne Primary School – Modernisation – Physical education, canteen, student toilets, refurbishment works (North Melbourne)	2 153	2 071	82	..
North Shore Primary School – Modernisation – General purpose classrooms, staff administration, library, multi-purpose room, student toilets (Norlane)	3 758	3 650	108	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Pakenham Lakeside Primary School – New School (Pakenham)	7 850	7 129	721	..
Parkdale Secondary College – Modernisation – General purpose classrooms, science, staff administration, resource centre (Mordialloc)	8 913	8 814	99	..
Pascoe Vale North Primary School – Modernisation – Administration, general purpose classrooms, art, library, student toilets (Pascoe Vale)	2 674	2 453	221	..
Pembroke Secondary College – Replacement School – Building Futures – Planning – Consolidation (Mooroolbark)	1 000	777	223	..
Point Cook Senior Secondary College – New School – Stage 2 (Point Cook)	7 847	6 850	997	..
Point Lonsdale Primary School – Modernisation – General purpose classrooms, art/craft, library, staff administration, canteen, staff and student toilets (Point Lonsdale)	4 063	3 442	621	..
Port Melbourne Primary School – Modernisation – General purpose classrooms, staff administration, art, music, library, multi purpose, canteen (Port Melbourne)	4 560	4 140	420	..
Princes Hill Primary School – Modernisation – Administration, general purpose classrooms, physical education, music, canteen (Carlton North)	5 312	3 002	2 310	..
Relocatable Classroom Renewal (Various)	26 000	4 200	21 800	..
Reservoir West Primary School – Modernisation – Administration, General purpose classrooms, art, physical education, music, canteen (Reservoir)	3 674	2 866	808	..
Sale College (McAlister campus) – Modernisation – Technology, computer pod, staff administration (Sale)	953	826	127	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Select Entry Schools – Berwick (Nossal High School) (Berwick)	9 500	4 920	4 580	..
Select Entry School – Werribee (Cory High School) (Werribee) <sup>(a)</sup>	9 500	480	9 020	..
Skene Street School – Replacement Schools (Stawell)	5 000	1 552	3 448	..
Sunshine East Regeneration – Sunshine East Primary School, Braybrook Primary School, Sunvale Primary School (Sunshine)	7 000	4 452	2 548	..
Surrey Hills Primary School – Modernisation – General purpose classrooms, art, library, staff administration, student toilets (Surrey Hills)	5 332	4 032	1 300	..
Tate Street Primary School – Modernisation – General purpose classrooms, staff administration, student and staff toilets, library (Geelong East)	1 540	1 111	429	..
Technical Wings and Trade Equipment for Government Schools (Various)	50 000	16 107	15 893	18 000
Toora Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Toora)	1 938	1 162	776	..
Torquay P-9 – Modernisation – Permanent facilities for years 7-9 including classrooms, art, science, technology, home economics, staff work space and student toilets (Torquay)	6 613	5 053	1 560	..
Trentham District Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Trentham)	1 687	1 190	497	..
<i>Ultraset</i> (Various Schools)	60 458	28 482	28 976	3 000
Upper Plenty Primary School – Secure the Future of Small Rural Schools (Upper Plenty)	1 962	708	1 254	..
Upwey High School – Modernisation – General purpose classrooms, Art, Lockers (Upwey)	3 597	3 367	230	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Various Schools – Leading Schools Fund – Modernisation (Various Schools)	12 120	10 508	1 612	..
Vermont Secondary College – Modernisation – Library, general purpose classrooms, senior student centre, multi-media centre, staff and student toilets, staff work space (Vermont)	6 400	4 344	2 056	..
VicSmart Broadband Network for Government Schools (Various)	7 300	6 300	1 000	..
Victorian College of the Arts Secondary School (VCASS) and Other Projects – Replacement School (Southbank)	20 000	18 207	1 793	..
Wallan Secondary College – New Schools in Growth Areas – Stage 3 (Wallan)	8 000	2 464	5 536	..
Wangaratta Regeneration – Regeneration – Wangaratta High School and Ovens College (Wangaratta)	5 189	5 013	176	..
Wangaratta West Primary School – Modernisation – Music, general purpose classrooms, staff administration, physical education and canteen (Wangaratta)	2 819	2 658	161	..
Wellington Secondary College – Modernisation – General purpose classrooms, music/drama, art, graphics, fabrics, home economics, technology, physical education, canteen (Mulgrave)	6 227	3 152	3 075	..
Werribee Secondary College – Modernisation – Science, general purpose classrooms, music, commerce, library, arts, administration (Werribee)	6 163	5 408	755	..
Western Heights Regeneration – Regeneration – Western Heights Secondary College – Three Campuses (Hamlyn Heights)	13 770	986	12 784	..
Woody Yaloak Primary School – Snake Valley campus – Secure the Future of Small Rural Schools (Snake Valley)	2 095	1 597	498	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Wodonga Primary School – Modernisation – General purpose classrooms, art, staff administration, student toilets (Wodonga)	4 068	3 466	602	..
Wodonga South Primary School – Replacement School (Wodonga)	8 500	422	6 747	1 331
Wyndham Vale P-12 (Manor Lakes) – New School – Stage 1 (Wyndham Vale)	7 003	6 900	103	..
Wyndham Vale P-9 (Manor Lakes) – New Schools in Growth Areas – Stage 2 (Wyndham Vale)	6 153	2 548	3 605	..
<b>Total existing projects</b>	<b>927 343</b>	<b>551 966</b>	<b>351 001</b>	<b>24 376</b>

Source: Department of Education and Early Childhood Development

(a) This project was previously called Select Entry Schools – Wyndham Vale

## DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Altona/Bayside Regeneration – Regeneration – Bayside Secondary College – Paisley Senior campus (Stage 1) (Altona North)	11 100	..	3 357	7 743
Anakie Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Anakie)	729	..	457	272
Apollo Parkways Primary School – Modernisation – New construction including classrooms, gymnasium and refurbish arts, music, library and toilets (Greensborough)	3 000	..	2 705	295
Avenel Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Avenel)	762	..	478	285
Ballarat Specialisation (Mount Clear College Site) – Specialisation and excellence – science/math's specialist centre (Ballarat)	4 000	..	1 006	2 994
Ballarat Specialist School – Modernisation – New classrooms, homecrafts and staff work spaces (Lake Gardens)	4 566	..	2 927	1 639
Balwyn High School – Modernisation – Replacement of light timber construction classrooms with general purpose classrooms, arts and technology (Balwyn North)	11 200	..	907	10 293
Barnawartha Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Barnawartha)	729	..	457	272
Bastow Institute of Educational Leadership – Provision of new facilities (Carlton)	9 750	1 039	8 711	..



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Bendigo Education Plan – Regeneration – Bendigo South East 7-10 Secondary College (formerly Flora Hill and Golden Square Secondary College) (Continuation of BEP) (Bendigo)	1 500	..	1 220	280
Bendigo Education Plan – Regeneration – Weeroona College Bendigo (Continuation of BEP) (Bendigo)	1 500	..	1 220	280
Better Schools Today Program (Various)	6 443	..	6 443	..
Beveridge Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Beveridge)	1 150	..	721	429
Blackburn High School – Modernisation – Stage 1 – Including classrooms, music, admin and specialist facilities (Blackburn)	9 000	..	459	8 541
Broadmeadows Regeneration – Hume Senior campus – Regeneration – Broadmeadows, Hillcrest, Erinbank Secondary Colleges (Stage 2) (Broadmeadows)	4 000	..	..	4 000
Broadmeadows Regeneration – Primary Schools (Broadmeadows)	6 631	..	3 559	3 071
Burwood Heights Primary School – Modernisation – Upgrade of classrooms and administration (Burwood East)	2 500	..	1 250	1 251
Carragarmungee Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Londrigan)	451	..	283	168
Cranbourne Secondary College – Modernisation – Library, canteen, home economics and the arts, new staff administration and music (Cranbourne)	7 200	..	3 607	3 593
Dingley Primary School – Modernisation – Upgrade of classrooms and administration (Dingley Village)	2 500	..	1 250	1 251

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Drouin Primary School – Modernisation – Classroom Upgrade (Drouin)	2 500	1 600	900	..
Eltham High School – Modernisation – Stage 1 – Including classrooms, administration and specialist Facilities (Eltham)	9 000	..	225	8 775
Geelong Specialisation (Belmont High School Site) – Specialisation and excellence – science/maths specialist centre (Belmont)	4 000	..	1 006	2 994
Gisborne Secondary College – Modernisation – Redevelopment including further learning neighbourhoods, student resource centre, food technology spaces, information technology, canteen/cafeteria and senior student lounge (Gisborne)	6 000	..	3 006	2 994
Glenrowan Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Glenrowan)	451	..	283	168
Glenroy Specialist School – Replacement Schools – Replacement school (Glenroy)	14 150	..	962	13 188
Grasmere Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Grasmere)	630	..	395	235
Hartwell Primary School – Modernisation – General purpose classrooms, library, administration (Camberwell)	4 000	..	2 851	1 149
Healesville High School – Modernisation – New classrooms, administration, library and specialist facilities (Healesville)	10 000	..	250	9 750
Heidelberg Regeneration – Regeneration – Banksia P-12, La Trobe Secondary College, Bellfield Primary School, Haig Street Primary School and Olympic Village Primary School (Stage 1) (Heidelberg Heights)	7 000	..	4 487	2 513

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Hobsons Bay/Eastona Regeneration – Newport Gardens – Regeneration – Hobsons Bay and Eastona Park Primary Schools (Newport)	762	..	50	712
Inverloch Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Inverloch)	630	..	315	315
Kallista Primary School – Modernisation – New classrooms, library and administration (Bittern)	729	..	729	..
Katunga Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Katunga)	729	..	457	272
Keysborough Springvale Regeneration – Regeneration – Chandler/Coomoora Secondary Colleges (Keysborough)	10 000	..	2 510	7 490
Keysborough Springvale Regeneration – Regeneration – Springvale/Heatherhill Secondary Colleges (Springvale)	10 000	..	2 510	7 490
Lake Boga Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Lake Boga)	729	..	457	272
Land Acquisition – Land Purchases (Various)	31 000	..	31 000	..
Laverton Regeneration – Regeneration – Laverton and Laverton Plains Primary Schools, Laverton Secondary College (Stage 2) (Laverton)	8 778	..	2 668	6 109
Leongatha Precinct – Regeneration – Leongatha Primary School, Leongatha Secondary College (Stage 1) (Leongatha)	4 011	..	2 972	1 039
Malmsbury Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Malmsbury)	729	..	561	168
Manor Lakes P-12 Specialist College – New Schools in Growth Areas – New school (Stage 3) (Wyndham Vale)	10 000	..	1 160	8 840

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Maroondah Education Coalition – Regeneration – Planning for the Maroondah Education Coalition (Various)	1 000	..	1 000	..
Melbourne Girls College – Modernisation – Classrooms, home economics, physics, technology and administration (Richmond)	4 500	..	3 281	1 219
Miners Rest Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Miners Rest)	1 229	..	945	284
Mount Ridley P-12 College – New Schools in Growth Areas – New School (Stage 3) (Craigieburn)	4 100	..	2 021	2 079
Mount Waverley Secondary College – Modernisation – New classrooms, library and administration, refurbish arts, home economics, drama and technology (Mount Waverley )	10 500	..	3 187	7 313
Murchison Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Murchison)	650	..	500	150
North East Melbourne Specialisation (La Trobe Secondary College Site) – Specialisation and excellence – science/maths specialist centre (Macleod)	4 000	..	1 006	2 994
Parkmore Primary School – Modernisation – Upgrade of classrooms and administration (Forest Hill)	2 350	..	1 175	1 176
Pascoe Vale Girls Secondary College – Modernisation – administration, classrooms, science (Pascoe Vale)	6 300	..	3 156	3 144
Pembroke Secondary College – Modernisation – Pembroke Secondary College – Two Campuses (Stage 1) (Mooroolbark)	10 400	..	2 226	8 174

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Point Cook Senior Secondary College – New Schools in Growth Areas – New School (Stage 3) (Point Cook)	7 000	..	1 192	5 808
Provision of Early Childhood Services for Broadmeadow Schools (Various)	2 400	1 000	1 400	..
Pyalong Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Pyalong)	603	..	464	139
Relocatable Classroom Renewal (Various)	19 000	..	5 700	13 300
Replacement Schools – Middle Kinglake, Marysville, Strathewen Primary Schools (Kinglake, Marysville, Strathewen)	5 150	..	1 545	3 605
Rokewood Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities ((Rokewood)	1 230	..	946	284
Select Entry School – Berwick (Nossal High School) (Berwick)	14 000	..	11 006	2 994
Select Entry School – Werribee (Cory High School) (Werribee)	10 000	..	..	10 000
St Leonards Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (St Leonards)	729	..	561	168
Sussex Heights Primary School – Modernisation – New construction including classrooms, new gymnasium, library, and arts (Mount Waverley)	2 500	..	1 552	949
Teesdale Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Teesdale)	895	..	555	340
Timbarra 7-9 – New Schools in Growth Areas – New School (Stage 1) (Berwick)	4 000	..	1 999	2 001

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Toolamba Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Toolamba)	650	..	500	150
Tootgarook Primary School – Modernisation – New classrooms and ancillary entitlement specialist spaces (Tootgarook)	1 989	..	1 794	195
Trade Training Centres – Government Schools	146 400	68 800	77 600	..
Trafalgar High School – Modernisation – New classrooms, information technology, library, home economics (Trafalgar)	4 800	..	3 973	827
Wahgunyah Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Wahgunyah)	603	..	464	139
Wangaratta Regeneration – Regeneration – Wangaratta High School (Stage 2) (Wangaratta)	10 800	..	1 015	9 785
Warburton Primary School – Modernisation – New Classrooms, Library and Administration (Warburton)	729	..	729	..
Western Autistic School – Replacement Schools – Replacement School (Niddrie)	14 000	4 398	9 602	..
Western Port Secondary College – Modernisation – Home economics, upgrade of existing PE, canteen, senior student lounge, staff work, GPC's (Hastings)	4 300	..	3 559	741
Wodonga Regeneration – Regeneration – Felltimber Campus (Wodonga)	12 000	..	213	11 787
Wodonga Regeneration – Regeneration – Huon Campus (Wodonga)	3 000	..	3 000	..
Wooragee Primary School – Secure the Future of Small Rural Schools – Replacement relocatable buildings with permanent facilities (Wooragee)	1 750	..	1 326	424

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Yackandandah Primary School – Secure the Future of Small Rural Schools – Replace relocatable buildings with permanent facilities (Yackandandah)	1 000	..	621	379
<b><i>Building the Education Revolution (Commonwealth Funding)</i></b>				
Primary Schools for the 21 <sup>st</sup> Century (Various) <sup>(a)</sup>	2 019 900	97 600	1 074 300	848 000
Science and Language Centres (Various) <sup>(a)</sup>	140 600	..	140 600	..
<b>Total new projects</b>	<b>2 699 596</b>	<b>174 437</b>	<b>1 465 484</b>	<b>1 059 678</b>
<b>Total Education and Early Childhood Development projects</b>	<b>3 626 939</b>	<b>726 403</b>	<b>1 816 485</b>	<b>1 084 054</b>

Source: Department of Education and Early Childhood Development

Note:

(a) Figures are estimates as at May 2009 and do not incorporate changes to funding announced by the Commonwealth on 27 August 2009.

## DEPARTMENT OF HUMAN SERVICES

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank – Stage 3 (Metropolitan)	2 500	1 700	800	..
Aged Care Land Bank Pilot (Metropolitan)	4 800	4 463	337	..
Alexandra District Hospital Redevelopment – Planning and Development (Alexandra)	1 000	465	535	..
Ambulance Service Strategy (Statewide)	7 700	7 169	531	..
Ballarat Hospital – Mental Health Redevelopment (Ballarat)	5 500	482	5 000	18
Ballarat Hospital Redevelopment (Ballarat)	4 500	2 138	2 000	362
Barwon Health Geelong Hospital Masterplan (Geelong)	2 000	414	1 241	345
Bendigo Health Care Group Bendigo Hospital Planning and Development (Bendigo)	2 000	496	1 485	19
Bendigo Hospital Emergency Department Upgrade (Bendigo)	9 500	1 211	4 000	4 289
Bendigo Residential Aged Care Facility (Stella Anderson Replacement) (Bendigo)	13 600	2 696	9 500	1 404
Box Hill Hospital – Infrastructure Upgrade (Box Hill)	8 500	2 424	5 000	1 076
Box Hill Hospital Outpatients and Dialysis Centre and Associated Works (Box Hill)	38 200	37 751	449	..
Brunswick Human Services Precinct Bouverie Centre Relocation (Brunswick)	5 000	4 295	705	..
Casey Aged Care Development (Doveton)	27 700	27 202	498	..
Casey Hospital Special Care Nursery Expansion (Doveton)	4 200	118	2 500	1 582



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Caulfield General Medical Centre Logistics Building and Associated Works (Caulfield)	23 500	22 554	946	..
Caulfield General Medical Centre Redevelopment Stage 2 (Caulfield)	28 000	9 307	17 850	843
Community Facility Redevelopment (Statewide)	5 000	1 981	3 019	..
Dandenong Hospital Emergency Department Redevelopment (Dandenong)	25 000	1 791	6 328	16 881
Disability Services Strategic Refurbishment and Replacement Program Stage 2 (Statewide)	15 000	5 027	3 300	6 673
Doutta Galla Kensington Community Health Centre Planning and Development (Kensington)	1 000	334	666	..
Eastern Health Mental Health Redevelopment Stage 1 (Box Hill, Ringwood East)	32 100	28 877	2 034	1 189
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	14 595	6 405	..
Ensuring our hospitals are as clean and safe as possible – Equipment (Statewide)	5 000	2 020	1 000	1 980
Environmental Sustainability Public Hospitals and Aged Care (Statewide)	3 290	1 624	890	776
Frankston Hospital Maternity Service Expansion (Frankston)	5 000	283	4 000	717
Frankston Hospital Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment) (Frankston)	45 000	20 568	18 323	6 109
Geelong Hospital Emergency Department Redevelopment (Geelong)	27 600	26 799	299	502
Grace McKellar Centre – Redevelopment Stage 2 (Geelong)	52 816	51 126	1 690	..
Grovedale Aged Care Facility Development (Grovedale)	23 379	22 865	514	..
HealthSMART Shared Information and Communication Technology (ICT) Operations (Statewide)	26 944	..	6 736	20 208

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Heidelberg Repatriation Hospital Mental Health Redevelopment (Heidelberg)	15 500	95	5 000	10 405
Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool – Redevelopment Stage 1 (Heidelberg)	9 000	3 921	5 079	..
Helping Working Families: Giving Children the Best Start in Life – Equipment (Statewide)	1 200	293	907	..
Hepburn Health Service: Trentham Campus Redevelopment (Trentham)	8 000	1 926	4 400	1 674
Hospital Energy Supply Project (Statewide)	23 600	2 038	8 000	13 562
Intensive Care Service Expansion (Statewide)	3 000	2 828	172	..
Kew Residential Services Redevelopment (Kew)	82 800	81 182	1 618	..
Kingston Centre Kitchen Upgrade and Associated Works (Heatherton)	32 300	25 460	6 840	..
Kingston Centre Redevelopment – Stage 2 (Cheltenham)	45 000	2 699	9 330	32 971
Koori Youth Alcohol and Drug Healing Centre Development (Rural)	3 700	339	3 087	274
Latrobe Community Health Service – Morwell Redevelopment (Morwell)	21 000	6 747	9 000	5 253
Leongatha Hospital Campus Stage 1 Residential Aged Care (Leongatha)	10 000	8 648	1 184	168
Medical Equipment Replacement Program (Statewide)	145 000	70 394	35 000	39 606
Melton New Dental Chairs (Melton)	4 900	1 439	3 300	161
Mental Health Services for Kids and Youth – Development Stage 2 (Footscray)	6 664	6 071	593	..
Metropolitan Ambulance Service Station Upgrades (Metropolitan)	2 100	1 381	719	..
Metropolitan and Rural Ambulance Services – Station Upgrades (Statewide)	11 730	8 740	1 700	1 290
Monash Medical Centre – Clayton: Magnetic Resonance Imaging (Clayton)	4 000	392	3 608	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Monash Medical Centre – Clayton: Pregnancy Assessment Unit (Clayton)	4 800	720	4 080	..
Monash Medical Centre Children's Facility Planning and Development (Clayton)	2 000	435	1 515	50
MonashLink Community Health Service (Ashwood)	1 300	..	780	520
MonashLink Community Health Service – Stage 2 (Glen Waverley and Oakleigh)	1 000	85	500	415
Nathalia District Hospital and Aged Care Redevelopment (Nathalia)	18 000	10 149	7 128	723
New Rural Dental Teaching Chairs (Sunraysia and Wodonga)	8 100	3 079	5 021	..
North Richmond Community Health Centre Relocation (North Richmond)	19 000	4 580	2 751	11 669
Northeast Health Wangaratta – Nursing Home Redevelopment (Wangaratta)	10 585	10 166	419	..
Northern Hospital – Mental Health Expansion and Short Stay Unit Construction (Epping)	27 900	10 877	16 900	123
Northern Hospital Maternity Expansion (Epping)	2 500	176	1 500	824
Northern Hospital Redevelopment Stage 2a (Epping)	24 500	23 577	923	..
Olivia Newton-John Cancer Centre (Heidelberg)	25 000	6 127	10 000	8 873
Parkville Comprehensive Cancer Centre – Planning Funding (Parkville)	5 000	4 430	570	..
Peninsula Community Health Service Redevelopment (Hastings)	13 000	11 024	1 976	..
Placement and Support Residential Facility Renewal Strategy – Stage 6 (Statewide)	14 200	12 534	390	1 276
Prevention and Recovery Care Services – Stage 1 – Construction (Metropolitan)	9 640	4 653	2 300	2 687
Prevention and Recovery Care Services – Stage 2 (Metropolitan)	10 360	1 833	6 500	2 027

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning (East Melbourne)	2 000	68	900	1 032
Rochester and Elmore District Health Service: Rochester Theatre and Hospital Redevelopment (Rochester)	20 700	16 667	4 033	..
Royal Melbourne Hospital Brickwork Rectification (Parkville)	28 475	26 614	1 000	861
Royal Melbourne Hospital Emergency Department Redevelopment (Parkville)	56 300	52 094	4 206	..
Rural Ambulance Victoria Station Upgrades and Service Expansion (Rural)	4 500	1 404	700	2 396
Shepparton Mental Health Redevelopment (Ambermere)	6 500	6 395	105	..
Short Stay Units, Day Treatment Centres and Medi-Hotels – Construction (Statewide)	4 000	3 664	336	..
St Vincents Orthopaedic Surgery Centre – Construction (Fitzroy)	7 000	3 124	600	3 276
Statewide Infrastructure Renewal Program (Statewide)	80 000	39 973	20 000	20 027
Stawell Health and Community Centre Redevelopment (Stawell)	20 000	15 437	4 563	..
Sunbury Day Hospital (Sunbury)	14 000	2 427	8 000	3 573
Sunshine Hospital Expansion and Redevelopment – Stage 1 (Sunshine)	20 000	13 775	700	5 525
Sunshine Hospital Expansion and Redevelopment – Stage 2 (Sunshine) <sup>(a)</sup>	73 500	6 042	29 700	37 758
Super Clinics (Metropolitan)	42 000	41 626	374	..
Victorian Respiratory Support Service (Thornbury)	7 100	5 221	1 879	..
Warracknabeal Nursing Home Stage 1 Redevelopment (Warracknabeal)	21 450	20 431	492	527
Warrnambool Hospital Redevelopment – Stage 1 (Warrnambool)	16 000	14 604	1 396	..
Warrnambool Hospital Redevelopment – Stage 1B (Warrnambool)	70 100	2 930	24 500	42 670

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Werribee Mercy Hospital Expansion – Stage 1 (Werribee)	14 000	481	8 000	5 519
Western Hospital Redevelopment Stage 1 (Footscray)	24 800	20 480	4 320	..
<b>Total existing projects</b>	<b>1 635 133</b>	<b>925 270</b>	<b>387 175</b>	<b>322 689</b>

Source: Department of Human Services

Note:

(a) The Total Estimated Investment (TEI) does not include funding contributions from external sources.

## DEPARTMENT OF HUMAN SERVICES

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank – Stage 4 (Metropolitan)	3 000	..	3 000	..
Alexandra District Hospital and Ambulance Station Redevelopment (Alexandra) <sup>(a)</sup>	19 000	..	7 300	11 700
Ballarat Base Hospital Redevelopment (Ballarat)	20 000	..	600	19 400
Bendigo Hospital Stage 1 – Enabling Works (Bendigo)	54 960	..	17 000	37 960
BreastScreen Victoria's Digital Technology Rollout (Statewide)	10 000	..	2 500	7 500
Critical Care Service Expansion (Statewide)	1 000	..	1 000	..
Dandenong Hospital Mental Health Redevelopment and Expansion (Dandenong)	66 000	..	4 016	61 984
Geelong Hospital – Enhanced Capacity Works (Geelong)	30 000	..	2 100	27 900
MonashLink Community Health Centre Oakleigh (Oakleigh)	2 500	..	500	2 000
<i>My Future My Choice</i> (MFMC) Stage 2 (Statewide) <sup>(b)</sup>	13 777	..	688	13 089
Out of Home Care – Upgrading Existing Residential Care Facilities (Statewide)	10 000	..	3 000	7 000
Redevelopment of Community Facilities (Building Inclusive Communities) (Statewide)	5 000	..	1 000	4 000
Rosebud Community Health Centre (Rosebud) <sup>(c)</sup>	3 116	..	3 116	..
Short Stay Units, Day Treatment Centres and Medi-Hotels (Statewide)	3 000	..	3 000	..
Sunbury Day Hospital – Stage 2 (Sunbury)	6 400	..	2 000	4 400
The Alfred Burns Unit (Prahran)	1 100	..	1 100	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Warrnambool Hospital Redevelopment – Stage 1C (Warrnambool)	26 200	..	300	25 900
Youth Prevention and Recovery Care Services (Statewide)	8 000	..	400	7 600
<b>Total new projects</b>	<b>283 053</b>	<b>..</b>	<b>52 620</b>	<b>230 433</b>
<b>Total Human Services projects</b>	<b>1 918 186</b>	<b>925 270</b>	<b>439 795</b>	<b>553 121</b>

Source: Department of Human Services

Notes:

- (a) The TEI includes capital contributions of \$3.7 million from agencies.
- (b) The TEI includes \$7.0 million from asset sales.
- (c) The TEI includes \$0.960m from insurance funds.

## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Automotive Centre of Excellence – Kangan Batman (Docklands)	30 000	7 117	10 000	12 883
Ballarat University – School of Mines Car Park Redevelopment (Ballarat)	3 250	120	2 250	880
Bendigo Institute of TAFE – Charleston Road Campus Redevelopment (Bendigo)	11 000	892	6 908	3 200
Commonwealth Games Village – Social Housing Component – Construction (Melbourne) <sup>(a)</sup>	43 520	26 750	2 242	14 528
Geelong Future Cities Master Plan – GPAC Business Case (Geelong) <sup>(b)</sup>	800	382	418	..
Improving TAFE Equipment (Various)	48 000	35 896	12 000	104
Melbourne Wholesale Markets Redevelopment (Epping) <sup>(c)</sup>	218 270	46 873	120 170	51 227
Princes Pier Restoration (Port Melbourne)	14 000	4 948	..	9 052
Technical Education Centres (Various)	32 000	17 047	4 000	10 953
Wodonga Institute of TAFE – National Logistics and Driver Skills Training Centre (Wodonga)	16 000	42	7 000	8 958
<b>Commonwealth Funding</b>				
Central Gippsland Institute of TAFE – Commonwealth Supported Project – New Campus (Leongatha)	6 000	391	4 000	1 609
Chisholm Institute of TAFE – Commonwealth Supported Project – Amenities Upgrade (Berwick)	2 500	..	850	1 650
Chisholm Institute of TAFE – Commonwealth Supported Project – Trade (Automotive and Logistics) Training Centre (Dandenong)	11 500	343	4 000	7 157
East Gippsland Institute of TAFE – Commonwealth Supported Project – Learning and Common Centre Redevelopment (Bairnsdale) <sup>(d)</sup>	3 000	..	500	2 500



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Gordon Institute of TAFE – Commonwealth Supported Project – Campus Redevelopment (East Geelong)	500	..	300	200
Goulburn Ovens Institute of TAFE – Commonwealth Supported Project – New Primary Industries Centre (Wangaratta)	8 100	2 986	5 114	..
Northern Melbourne Institute of TAFE – Campus Redevelopment Stage 1 (Epping)	10 500	1 631	2 000	6 869
Northern Melbourne Institute of TAFE – Commonwealth Supported Project – Building Q Redevelopment (Fairfield)	8 000	756	6 500	744
South West Institute of TAFE – Warrnambool Stage 3 redevelopment (Commonwealth funded component) (Warrnambool)	3 185	1 029	2 156	..
University of Ballarat – Commonwealth Supported Project – Grant Street Bridge Construction (Ballarat)	2 100	1 368	..	732
William Angliss Institute of TAFE – Commonwealth Supported Project – Building E External Facade Upgrade (Melbourne)	600	..	..	600
William Angliss Institute of TAFE – Commonwealth Supported Project – Training Kitchen Upgrades (Melbourne) <sup>(e)</sup>	3 500	2 938	62	500
<b>Total existing projects</b>	<b>476 325</b>	<b>151 509</b>	<b>190 470</b>	<b>134 346</b>

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The TEI has been amended to reflect ongoing project management costs from 2009-10 onwards.
- (b) TEI amended to reflect the approval for the transfer of funding of the library business case and Old Court House to output funding.
- (c) Machinery of government change transferring project from Department of Primary Industries to Department of Innovation, Industry and Regional Development.
- (d) TEI increase reflects changed project scope.
- (e) TEI increase to incorporate additional funding for asbestos removal to be funded by the Institute.

## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aviation Training Academy – Centre of Excellence (Tullamarine)	3 000	..	3 000	..
E-Gate – Redevelopment Planning (West Melbourne)	2 000	..	2 000	..
Film and Television Studios – Business Case for Additional Sound Stages (Melbourne)	770	..	770	..
Princes Pier Restoration – Stage 2 (Port Melbourne)	20 000	..	10 000	10 000
RMIT University – Advanced Manufacturing Design and Technology Precinct (Melbourne)	7 000	248	5 000	1 752
Skills Reform – World Class TAFE Facilities – Business Case (Statewide)	1 000	..	1 000	..
<b>Commonwealth Funding</b>				
Australian Synchrotron – Commonwealth Supported Project – National Centre for Synchrotron Science: Outreach and Research Support Facilities (Clayton)	36 780	..	18 020	18 760
Bendigo Regional Institute of TAFE – Commonwealth Supported Project – Training facilities for the 'traditional trades' (Echuca) <sup>(a)</sup>	5 250	..	300	4 950
Bendigo Regional Institute of TAFE – Commonwealth Supported Project – Upgrade of the existing wireless local area network (Bendigo)	2 464	..	2 464	..
Box Hill Institute of TAFE – Commonwealth Supported Project – Construction of a wireless local area network (Box Hill)	2 385	..	2 385	..
Box Hill Institute of TAFE – Commonwealth Supported Project – Refurbishment of existing training space (Box Hill)	2 737	..	2 737	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Central Gippsland Institute of TAFE (GippsTAFE) – Commonwealth Supported Project – Chadstone Campus Development (Chadstone) <sup>(a)</sup>	21 600	..	1 270	20 330
Central Gippsland Institute of TAFE – Commonwealth Supported Project – Construction of a wireless local area network (Morwell, Warragul)	2 518	..	2 518	..
Central Gippsland Institute of TAFE – Commonwealth Supported Project – Refurbishment and construction Traralgon campus (Traralgon)	5 210	..	5 210	..
Chisholm Institute of TAFE – Commonwealth Supported Project – Centre for Sustainable Water Management (Cranbourne)	8 200	..	8 200	..
Chisholm Institute of TAFE – Commonwealth Supported Project – Upgrade of the existing wireless local area network (Rosebud, Dandenong, Frankston)	2 664	..	2 664	..
East Gippsland Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Bairnsdale)	2 058	..	2 058	..
Gordon Institute of TAFE – Commonwealth Supported Project – Constructing Futures Enterprise (East Geelong)	7 800	..	7 800	..
Gordon Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Geelong)	2 230	..	2 230	..
Goulburn Ovens Institute of TAFE – Commonwealth Supported Project – Construction of a wireless local area network (Shepparton)	2 524	..	2 524	..
Holmesglen Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Chadstone)	4 984	..	4 984	..
Holmesglen Institute of TAFE – Commonwealth Supported Project – New facility for Childhood Development, Vocational College, and Related Services (Chadstone) <sup>(a)</sup>	27 000	..	1 680	25 320

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Kangan Batman Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Broadmeadows)	2 709	..	2 709	..
Northern Melbourne Institute of TAFE – Commonwealth Supported Project – Green energy rated open framed building (Epping)	9 509	..	9 509	..
Northern Melbourne Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Preston)	5 423	..	5 423	..
RMIT University (TAFE Division) – Commonwealth Supported Project – Refurbishment of level 5 of buildings 55, 56 and 57 Carlton and building 512 Brunswick (Carlton, Brunswick)	8 350	..	8 350	..
RMIT University (TAFE) – Commonwealth Supported Project – Extend wireless coverage (Carlton South)	2 410	..	2 410	..
South West Institute of TAFE – Commonwealth Supported Project – New training centre (Portland)	4 950	..	4 950	..
South West Institute of TAFE – Commonwealth Supported Project – Upgrade of the existing wireless local area network (Warrnambool)	2 446	..	2 446	..
Sunraysia Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Mildura)	2 130	..	2 130	..
Swinburne University (TAFE Division) – Commonwealth Supported Project – Flexible Green Trades Complex (Croydon)	9 959	..	9 959	..
Swinburne University of Technology (TAFE Division) – Commonwealth Supported Project – Upgrade of the existing wireless local area network (Hawthorn)	2 679	..	2 679	..
TAFE Student Management System (Statewide)	66 930	..	15 820	51 110

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
University of Ballarat (TAFE Division) – Commonwealth Supported Project – Construction of an equine facility (Mount Helen)	2 328	..	2 328	..
University of Ballarat (TAFE Division) – Commonwealth Supported Project – Refurbishment and extension of Primary Industries Training Facility (Wendouree)	2 980	..	2 980	..
University of Ballarat (TAFE Division) – Commonwealth Supported Project – Manufacturing Technology Centre (Ballarat)	21 690	..	1 950	19 740
Victoria University (TAFE Division) – Commonwealth Supported Project – Relocation and construction of new hospitality facilities to one campus (Footscray)	2 683	..	2 683	..
William Angliss Institute of TAFE – Commonwealth Supported Project – Upgrade of the existing wireless local area network (Melbourne)	2 110	..	2 110	..
Wodonga Institute of TAFE – Commonwealth Supported Project – Housing (Wodonga)	5 510	..	5 510	..
Wodonga Institute of TAFE – Commonwealth Supported Project – New construction of a wireless local area network (Wodonga)	2 232	..	2 232	..
<b>Total new projects</b>	<b>327 202</b>	<b>248</b>	<b>174 992</b>	<b>151 962</b>
<b>Total Innovation, Industry and Regional Development projects</b>	<b>803 527</b>	<b>151 757</b>	<b>365 462</b>	<b>286 308</b>

Source: Department of Innovation, Industry and Regional Development

Note:

(a) TEI includes contribution by the Institute.

## DEPARTMENT OF JUSTICE

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Ararat Police Station (Police Stations Program 2007-08) – Construction (Ararat)	10 528	2 258	5 894	2 376
Bayside Police Station (Police Stations Program 2007-08) – Construction (Sandringham)	15 031	4 260	9 416	1 355
Box Hill Police Station (Police Stations Program 2007-08) – Construction (Box Hill)	19 756	5 211	13 573	972
Brunswick and Collingwood Police Complexes – Upgrades (Brunswick and Collingwood)	12 206	10 742	1 464	..
Building Confidence in Corrections – Construction/Asset Enhancement (Statewide)	316 587	36 759	52 953	226 875
Carlton North Melbourne Police Station – Construction (Carlton/ North Melbourne)	23 900	8 235	15 665	..
Carrum Downs Police Station (Police Stations Program 2007-08) – Construction (Carrum Downs)	8 186	2 123	5 653	410
Children's Court Workload and Resourcing – Enhancement (Melbourne/Metropolitan)	355	255	100	..
Crime Department Upgrade – Construction (Melbourne)	8 000	6 500	1 500	..
Evidentiary Audio Visual Recording Equipment – Replacement (Melbourne) <sup>(a)</sup>	18 187	5 892	9 925	2 370
Foster Police Station (Police Stations Program 2007-08) – Construction (Foster)	1 500	1 128	372	..
Hastings Police Station (Priority Projects – Rural/Regional Police Station) – Construction (Hastings)	2 550	2 030	520	..
Improving Dispute Resolution Services – Enhancement (Statewide)	323	171	64	88

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Increased Police Car Fleet – Asset Enhancement (Statewide)	2 340	971	1 369	..
Infringement Management and Enforcement Services – Enhancement/Equipment (Statewide)	27 939	4 993	19 946	3 000
Kyneton Police Station (Police Stations Program 2007-08) – Construction (Kyneton)	12 240	1 905	8 376	1 959
Lilydale Police Station – Construction (Lilydale)	13 500	6 389	6 208	903
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment – Construction/ Enhancement (Melbourne)	22 500	5 000	14 000	3 500
Modernising Coronial Services – Construction (Melbourne)	31 676	7 000	8 500	16 176
Mortuary Services – Construction/ Enhancement (Melbourne)	38 000	..	..	38 000
North Wyndham Police Station – Construction (North Wyndham)	7 004	2 719	3 921	364
Organised Crime and Counter Terrorism – Asset Enhancement (Statewide) <sup>(a)</sup>	17 641	17 276	365	..
Ouyen Police Station (Police Stations Program 2007-08) – Construction (Ouyen)	1 403	1 055	348	..
Police Stations Priority Upgrade Program – Asset Enhancement (Statewide)	10 000	2 000	4 000	4 000
Reducing Court Delays – Supreme Court – Enhancement (Melbourne)	511	287	224	..
Revitalising Central Dandenong – New Asset (Dandenong)	4 255	..	..	4 255
Road Safety Enforcement – Road Policing Asset Enhancement (Statewide)	2 220	2 110	110	..
Sexual Assault Reform (Rural and Regional and Geelong) – Equipment/ Enhancement (Statewide)	1 267	834	433	..
Sexual Assault Reform – Asset Enhancement (Statewide) <sup>(a)</sup>	3 558	3 374	184	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Sunbury Police Station (Police Stations Program 2007-08) – Construction (Sunbury)	1 779	1 439	340	..
Swan Hill Police Station (Police Stations Program 2007-08) – Construction (Swan Hill)	16 075	6 256	8 393	1 426
Victoria Police Asset Replacement – Equipment (Statewide)	4 790	2 190	2 600	..
Victoria Police Forensic Capability – Equipment (Statewide)	1 709	673	323	713
Victoria Police Weapons and Equipment – Asset Enhancement (Statewide)	6 466	..	6 466	..
Victoria State Emergency Service (VICSES) Support – Construction and Asset Enhancement (Statewide)	11 816	6 682	4 874	260
Victoria State Emergency Service (VICSES) Critical Asset Replacement Program – Replacement (Statewide)	2 644	1 711	933	..
Yarra Junction Police Station (Priority Projects – Rural/Regional Police Station) – Construction (Yarra Junction)	1 300	1 143	157	..
Yarrowonga Police Station Replacement (Stage 8) – Construction (Yarrowonga)	2 000	1 453	547	..
<b>Total existing projects</b>	<b>681 742</b>	<b>163 024</b>	<b>209 716</b>	<b>309 002</b>

Source: Department of Justice

Note:

(a) This initiative is a combination of projects within both Victoria Police and Department of Justice.



## DEPARTMENT OF JUSTICE

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Corrections Urgent Demand Management and Prison Bed Strategy – Construction/ Enhancement (Statewide)	24 500	..	6 000	18 500
Response to Victorian Bushfire Emergency – Triple 0 Equipment Upgrade – ESTA component (Statewide)	7 600	..	3 800	3 800
Response to Victorian Bushfire Emergency – Triple 0 Equipment Upgrade – VicSES component (Statewide)	2 678	..	2 678	..
Road Safety Initiatives – Enhancement (Statewide) <sup>(a)</sup>	28 231	..	24 941	3 290
Victoria Police Physical Assets Building – Regional Police Stations Program – Marysville Police Station and residence – Construction (Marysville)	2 400	..	200	2 200
Victoria Police Physical Assets Building – Regional Police Stations Program – South Melbourne and Prahran Police Station – Construction (Prahran)	500	..	500	..
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10 – Korumburra Police Station – Construction (Korumburra)	2 300	..	400	1 900
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10 – Lara Police Station – Construction (Lara)	2 500	..	500	2 000
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10 – Mortlake Police Station – Construction (Mortlake)	1 500	..	400	1 100

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Axedale Police Station – Construction (Axedale)	750	..	750	..
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Balmoral Police Station – Construction (Balmoral)	750	..	750	..
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Buninyong Police Station – Construction (Buninyong)	1 650	..	1 150	500
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Koo Wee Rup Police Station – Construction (Koo Wee Rup)	1 650	..	1 150	500
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Pyalong Police Station – Construction (Pyalong)	750	..	750	..
Victoria Police Physical Assets Building – Regional Police Stations Program Stage 10b – Riddells Creek Police Station – Construction (Riddells Creek)	750	..	750	..
Victoria Police Physical Assets Building – Victoria Police Stations Program – Castlemaine Police Station – Construction (Castlemaine)	12 000	..	700	11 300
Victoria State Emergency Service (VicSES) Critical Asset Replacement Program – Replacement (Statewide)	6 610	..	6 610	..
<b>Total new projects</b>	<b>97 119</b>	<b>..</b>	<b>52 029</b>	<b>45 090</b>
<b>Total Justice projects</b>	<b>778 861</b>	<b>163 024</b>	<b>261 745</b>	<b>354 092</b>

Source: Department of Justice

Note:

(a) This initiative is a combination of projects within both Victoria Police and Department of Justice.

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aboriginal Cultural Heritage Information System – IT System (Melbourne)	4 419	617	2 689	1 113
Electronic Document and Records Management System – IT Upgrade (Melbourne)	4 000	1 787	2 213	..
Footscray Transit City – Upgrade (Footscray)	46 113	17 158	24 608	4 347
Northbank Promenade Access and Safety Improvements – Construction (Melbourne)	15 100	1 464	4 805	8 831
Revitalising Central Dandenong – Building fit out (Dandenong)	709	..	..	709
Ringwood Central Activities District – Stage 1 – Upgrade works (Ringwood) <sup>(a)</sup>	37 892	3 520	9 669	24 703
<b>Total existing projects</b>	<b>108 233</b>	<b>24 546</b>	<b>43 984</b>	<b>39 703</b>

Source: Department of Planning and Community Development

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.

## DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Adult, Community and Further Education Building Maintenance Program (Statewide)	2 000	..	500	1 500
Broadmeadows Central Activities District – Upgrade (Broadmeadows)	59 232	..	2 500	56 732
Broadmeadows Government Services Building – Construction (Broadmeadows)	17 443	..	448	16 995
Central Activity Districts and Employment Corridors Program – Upgrade (Various)	19 719	..	1 100	18 619
State Basketball Centre – Construction (Knox)	7 000	..	1 000	6 000
Statewide Electronic Planning Applications Online – IT Upgrade (Melbourne)	6 962	..	1 587	5 375
<b>Total new projects</b>	<b>112 356</b>	<b>..</b>	<b>7 135</b>	<b>105 221</b>
<b>Total Planning and Community Development projects</b>	<b>220 589</b>	<b>24 546</b>	<b>51 119</b>	<b>144 924</b>

Source: Department of Planning and Community Development

## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
City of Literature (Melbourne)	8 000	7 000	1 000	..
Museum Victoria – Exhibition Renewal (Melbourne)	8 000	4 000	4 000	..
<b>Total existing projects</b>	<b>16 000</b>	<b>11 000</b>	<b>5 000</b>	<b>..</b>

Source: Department of Premier and Cabinet

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Cultural Asset Maintenance Fund (Various)	21 468	1 468	5 000	15 000
Government House Energy Management (Melbourne)	300	..	300	..
Public Record Office Victoria Support Plan (North Melbourne)	7 070	..	2 180	4 890
Southbank Cultural Precinct Redevelopment (Southbank)	128 500	5 500	18 000	105 000
Victorian Archive Centre Remedial Works (North Melbourne)	3 373	1 350	2 023	..
<b>Total new projects</b>	<b>160 711</b>	<b>8 318</b>	<b>27 503</b>	<b>124 890</b>
<b>Total Premier and Cabinet projects</b>	<b>176 711</b>	<b>19 318</b>	<b>32 503</b>	<b>124 890</b>

Source: Department of Premier and Cabinet

## DEPARTMENT OF PRIMARY INDUSTRIES

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Fish Production Facility – Development (Various) <sup>(a)</sup>	1 300	150	400	750
Lysterfield Lake Park – Land purchase (Lysterfield) <sup>(b)</sup>	3 000	1 440	60	1 500
Replacement of Fisheries Catch and Effort Data and Information System – System replacement (Melbourne)	3 193	349	340	2 504
Resource Rights Allocation and Management Capability – System replacement (Melbourne)	11 713	300	4 551	6 862
<b>Total existing projects<sup>(c)</sup></b>	<b>19 206</b>	<b>2 239</b>	<b>5 351</b>	<b>11 616</b>

Source: Department of Primary Industries

Notes:

- (a) Project has been delayed pending review and exploration of options prior to the confirmation and release of the preferred location and commencement of the implementation phase.
- (b) Estimated expenditure to 30 June 2009 has been revised in line with audited financial statements.
- (c) Melbourne Wholesale Markets – Redevelopment (Epping) has been transferred to Major Projects Victoria within the Department of Innovation, Industry and Regional Development.

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Primary Industries projects</b>	<b>19 206</b>	<b>2 239</b>	<b>5 351</b>	<b>11 616</b>

Source: Department of Primary Industries

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
A New Deal for Regional Local Ports – Upgrade (Various) <sup>(a)</sup>	5 744	3 244	2 500	..
Australian Garden Stage 2, Royal Botanic Gardens, Cranbourne – Restoration (Cranbourne)	20 900	11 100	7 860	1 940
Barwon Water – Shell Recycling Project – Construction (Barwon) <sup>(b)</sup>	29 220	4 550	10 000	14 670
Bike Trails for a Liveable City – Construction (Melbourne)	2 200	1 500	700	..
Bushfire Recovery 2007-08 – Restoration (Statewide) <sup>(c)</sup>	2 988	2 593	395	..
Crown Land Caravan and Camping Parks Improvement Program – Upgrade (Statewide) <sup>(d)</sup>	1 680	680	1 000	..
Enhancing Victoria's Parks and Reserves (Statewide)	1 600	355	395	850
Fire Protection Access: Bridge Replacement (Statewide) <sup>(e)</sup>	53 100	4 000	19 110	29 990
Geelong – Melbourne Pipeline (Various) <sup>(f)</sup>	20 000	3 000	..	17 000
Great Parks for a Liveable City – Establish (Metropolitan)	13 250	12 150	1 100	..
Hamilton – Grampians Pipeline (Grampians) <sup>(g)</sup>	10 000	4 500	5 500	..
Improving Victoria's Natural Tourism Attractions – National Parks Upgrades (Statewide) <sup>(h)</sup>	11 125	6 455	4 670	..
Melbourne Zoo Seal Pool Redevelopment – Construction (Parkville) <sup>(i)</sup>	17 445	15 945	1 500	..
Modernisation of Shepparton Irrigation Area – Construction (Shepparton) <sup>(j)</sup>	17 331	17 331	..	..
Mullum Mullum Park – Upgrade (Mullum Mullum)	1 100	425	400	275
National Reserve – Land acquisition (Metropolitan) <sup>(k)</sup>	2 358	918	360	1 080

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.09	Estimated Expenditure 2009-10	Remaining Expenditure
National Water Initiative – Living Murray Initiatives – Restoration (Statewide) <sup>(l)</sup>	52 542	29 184	23 358	..
Northern Victoria Irrigation Renewal Project (Various) <sup>(m)</sup>	554 101	150 112	153 730	250 259
Piers and Jetties – Upgrade (Port Phillip and Westernport Bays)	10 000	5 010	4 990	..
Ports and Risk Mitigation Renew (Various) <sup>(n)</sup>	4 039	2 114	1 925	..
Protection of Beaches and Foreshores – Maintenance (Statewide) <sup>(o)</sup>	7 000	..	3 000	4 000
Summerland Estate – Restoration (Summerland)	15 400	10 100	5 300	..
Sustainable Management of Victoria's Parks – Renew (Statewide)	55 183	39 821	7 495	7 867
Sustainable Water Initiatives – Maintenance (Statewide) <sup>(p)</sup>	2 300	1 000	600	700
Urban Parks and Paths – Construction (Statewide) <sup>(q)</sup>	6 550	2 820	2 670	1 060
Victorian Water Trust Assets – Upgrades (Various) <sup>(r)</sup>	143 471	131 377	4 925	7 169
Wimmera/Mallee Pipeline Project – Construction (Mallee/Wimmera) <sup>(s)(t)</sup>	531 900	530 899	1 001	..
<b>Total existing projects</b>	<b>1 592 527</b>	<b>991 183</b>	<b>264 484</b>	<b>336 860</b>

Source: Department of Sustainability and Environment

Notes:

- (a) The TEI for A New Deal for Regional Local Ports – Upgrade (Various) has decreased by \$4.226 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.
- (b) The TEI for Barwon Water – Shell Recycling Project – Construction (Barwon) has decreased by \$200 000. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output. The TEI includes \$20.0 million in contributions from the Commonwealth in 2008-09. Contributions to the project from the PNFC sector, known as the Northern Water Reclamation Plant, are detailed in Chapter 3 under Barwon Region Water Corporation.
- (c) The TEI for Bushfire Recovery 2007-08 – Restoration (Statewide) has decreased by \$8.912 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.
- (d) The TEI for Crown Land Caravan and Camping Parks Improvement Program – Upgrade (Statewide) has decreased by \$3.0 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.



Notes (continued):

- (e) *The TEI for Fire Protection Access: Bridge Replacement has decreased by \$6.9 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (f) *Contributions to the project from the PNFC sector are detailed in Chapter 3 under Barwon Region Water Corporation.*
- (g) *Contributions to the project from the PNFC sector are detailed in Chapter 3 under Wannon Region Water Corporation.*
- (h) *The TEI for Improving Victoria's Natural Tourism Attractions – National Parks Upgrades (Statewide) has decreased by \$375 000. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (i) *The TEI for Melbourne Zoo Seal Pool Redevelopment – Construction (Parkville) has decreased by \$2.555 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output. Contributions to the project from the PNFC sector are detailed in Chapter 3.*
- (j) *The Modernisation of Shepparton Irrigation Area project received an additional \$17.3 million by the Commonwealth in 2008-09. Contributions to the project from the PNFC sector are detailed in Chapter 3 under Goulburn Murray Rural Water Corporation.*
- (k) *The TEI for National Reserve – Land acquisition (Metropolitan) has increased by \$45 000. This amount has been transferred to DSE Additions to the Net Asset Base in accordance with the reclassification of works from output to asset.*
- (l) *The TEI for National Water Initiative – Living Murray Initiatives – Restoration (Statewide) has increased by \$33.663 million. This amount has been transferred to DSE Additions to the Net Asset Base in accordance with the reclassification of works from output to asset.*
- (m) *The TEI for Northern Victoria Irrigation Renewal Project (Various) has decreased by \$45.899 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output. TEI excludes contributions from Melbourne Water and Goulburn-Murray Water.*
- (n) *The TEI for Ports and Risk Mitigation Renew (Various) has decreased by \$3.353 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (o) *The TEI for Protection of Beaches and Foreshores – Maintenance (Statewide) has decreased by \$1.0 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (p) *The TEI for Sustainable Water Initiatives – Maintenance (Statewide) has decreased by \$15.888 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (q) *The TEI for Urban Parks and Paths – Construction (Statewide) has decreased by \$1.250 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (r) *The TEI for the Victorian Water Trust Assets – Upgrades (Various) has decreased by \$9.1 million. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*
- (s) *The TEI for Wimmera – Mallee Pipeline Project has a total TEI of \$688 million with State and Commonwealth Governments each contributing \$266 million and Grampians Wimmera-Mallee Water Corporation contributing \$156 million (excluding on-farm works) as detailed in Chapter 3.*
- (t) *The TEI for Wimmera – Mallee Pipeline Project – Construction (Mallee/Wimmera) has decreased by \$100 000. This amount has been transferred to DSE Provision of Outputs in accordance with the reclassification of works from asset to output.*

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Bays and Maritime Initiative (Various)	4 000	..	2 000	2 000
Frankston Reservoir Park / Dingley Chain of Parks – Extension of Trail (Frankston)	2 000	..	1 000	1 000
New Outer Urban Parks (Various)	2 000	..	1 000	1 000
Point Nepean Quarantine Station and Integrated National Park (Statewide)	10 000	..	10 000	..
Project 000 Response (Statewide) <sup>(a)</sup>	30 489	..	2 973	27 516
River Red Gums (Various) <sup>(b)</sup>	6 510	..	..	6 510
<b>Total new projects</b>	<b>54 999</b>	<b>..</b>	<b>16 973</b>	<b>38 026</b>
<b>Total Sustainability and Environment projects</b>	<b>1 647 526</b>	<b>991 183</b>	<b>281 457</b>	<b>374 886</b>

Source: Department of Sustainability and Environment

Notes:

- (a) This project is in line with the 2009-10 Budget, and expenditure is spread over a three year period to allow for the required procurement processes to be undertaken.
- (b) This project is in line with the 2009-10 Budget, and expenditure does not commence until 2010-11 to allow for the creation of the national parks under legislation.

## DEPARTMENT OF TRANSPORT

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Accessible Public Transport in Victoria: <i>Disability Discrimination Act 1992</i> (DDA) Compliance for Bus (Statewide)	46 600	31 196	15 404	..
Congestion Improvements Program (Various)	30 000	14 135	12 323	3 542
Congestion Measures (Various)	6 300	5 060	1 240	..
Cranbourne Frankston Road Duplication (Hall Road and the Western Port Highway) (Metro Various)	27 000	10 560	9 821	6 619
Dynon Port Rail Link (Melbourne)	45 360	35 617	9 743	..
Geelong Ring Road Stage 4A – Geelong Ring Road to Anglesea Road (City of Greater Geelong)	62 500	21 632	19 500	21 368
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	65 000	1 500	6 000	57 500
Narre Warren Cranbourne Road Duplication – Centre Road and Pound Road (Narre Warren South)	7 400	4 667	991	1 742
SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	29 316	10 771	18 545	..
South Gippsland Public Transport Service Improvement Package (South Gippsland)	2 870	800	2 070	..
West Gate – Monash Freeways Improvement Package (Metro Various)	1 100 000	571 937	395 438	132 625
<b>Better Roads – Rural Arterial Road Projects</b>				
Barwon Heads Bridge Replacement (Barwon Heads)	40 000	9 900	19 100	11 000
Bass Highway Duplication – Stage 1 King Road to Woolmer Road (Bass, Anderson)	27 100	14 298	9 500	3 302
Breakwater Road Upgrade (Belmont, Geelong)	40 000	4 797	20 000	15 203

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Princes Highway West Stage 1 – Waurm Ponds to Winchelsea (Geelong)	110 000	1 300	4 000	104 700
Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh)	40 000	5 167	6 000	28 833
Yarra Glen Truck Bypass (Yarra Glen)	9 000	..	9 000	..
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Baxter-Tooradin Road (2.46km to 2.49km) New Roundabout – Fultons Road/Hawkins Road (Baxter)	5 000	3 568	900	532
Duplication of Thompson Road (Carrum Downs)	25 500	16 438	3 179	5 883
Duplication of Thompson Road (Cranbourne)	20 000	12 527	3 066	4 407
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	26 000	20 539	2 135	3 326
George Street Bridge – New Bridge to link George Street to Brighton Road (Dandenong)	29 500	10 960	18 540	..
Kororoit Creek Road Duplication – Grieve Parade to Millers Road (Altona)	48 500	2 410	8 830	37 260
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong)	36 800	1 640	8 300	26 860
Signalisation of Lower Dandenong Road and Boundary Road (Braeside)	3 000	2 065	935	..
Springvale Road (2km to 2.2km) New Intersection Signals – Old Warrandyte Road Intersection (Donvale)	3 000	1 815	1 185	..
Tram and Bus Priority Program (Metro Various)	36 200	6 000	13 200	17 000
Vineyard Road – Obeid Drive and Mitchells Lane (Sunbury)	25 000	18 374	2 873	3 753
<b>State Funded Rural Road Projects</b>				
Regional Arterial Road and Bridge Links (Non Metro Various)	41 930	40 680	1 250	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Transport Accident Commission</b>				
Safer Road Infrastructure Program 3 (Various)	722 202	161 007	83 037	478 158
<b>Total existing projects</b>	<b>2 711 078</b>	<b>1 041 360</b>	<b>706 105</b>	<b>963 613</b>

Source: Department of Transport

## DEPARTMENT OF TRANSPORT

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Altona/Laverton Intermodal Terminal (Altona, Laverton)	8 000	..	8 000	..
Colac-Lavers Hill Road (3.00km to 55.55km) Road Widening (Various Rural)	7 500	750	5 250	1 500
Cycling Package (Statewide)	13 200	..	6 000	7 200
Doncaster Area Rapid Transit (DART) (Metro Various)	41 500	..	15 300	26 200
Goulburn Valley Nagambie Bypass (Nagambie)	44 400	..	6 600	37 800
Greater Geelong Enhanced Bus Improvement Package (Non Metro Various)	5 900	..	1 800	4 100
Kings Road Interchange (Calder Freeway) (Metro Various)	25 000	..	5 500	19 500
M80 Upgrade – Stage 1A (Sydney Road to Tullamarine Freeway) (Metro Various)	129 080	..	3 480	125 600
Metropolitan Bus Improvements Program (Metro Various)	1 800	..	900	900
Noise Walls (Metro Various)	13 300	..	3 800	9 500
Noise Walls – Monash Freeway (Metro Various)	9 300	251	5 896	3 153
Peninsula Link (Metro Various) <sup>(a)</sup>	354 283	5 191	72 669	276 423
SmartBus – Yellow Orbital Stage 2 (Metro Various)	37 900	..	17 000	20 900
Taxi Rank Safety Program (Statewide)	4 000	..	1 000	3 000
West Gate Bridge Strengthening (Metro Various)	120 000	24 900	70 000	25 100
Western Highway Duplication – Ballarat to Stawell – Stage 1 (Non Metro Various)	8 800	..	1 900	6 900
Western Highway Upgrade – Stawell to South Australian Border (Non Metro Various)	9 400	..	1 800	7 600

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Better Roads – Rural Arterial Road Projects</b>				
Bass Highway Duplication Stage 7 – Woolmer Road to Phillip Island Road (Bass, Anderson)	39 800	..	2 500	37 300
Nhill Trailer Exchange – Western Hwy (Nhill)	5 700	..	..	5 700
South Gippsland Highway Upgrade – Sale to Longford – Cox's Bridge (Sale, Longford)	56 900	..	2 100	54 800
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Dingley Arterial (Dingley Village)	74 600	..	9 500	65 100
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	..	1 300	10 700
Plenty Road Duplication – Gordons Road to Hawkstone Parade (Whittlesea)	17 000	..	3 400	13 600
Separating Road and Rail lines (Springvale Road) (Nunawading) <sup>(b)</sup>	62 000	..	55 500	6 500
Urban Road Management Systems (Altona, Laverton)	1 000	..	1 000	..
<b>Nation Building (formerly AusLink) (Commonwealth Funding)</b>				
Altona/Laverton Intermodal Terminal (Altona, Laverton)	32 000	..	8 000	24 000
Colac-Lavers Hill Road (3.00km to 55.55km) Road Widening (Various Rural)	7 500	3 000	4 500	..
Dandenong Intermodal Terminal (Dandenong)	18 000	..	..	18 000
Geelong Ring Road Stage 4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	45 000	..	..	45 000
Geelong Ring Road Stage 4A – Geelong Ring Road to Anglesea Road (City of Greater Geelong)	62 500	6 500	20 500	35 500
Goulburn Valley Nagambie Bypass (Nagambie)	216 000	8 000	26 500	181 500
Kings Road Interchange – Calder Freeway (Metro Various)	30 000	..	5 500	24 500

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
M80 upgrade (Metro Various)	900 000	20 000	124 700	755 300
Nhill Trailer Exchange – Western Hwy (Nhill)	5 700	..	550	5 150
Princes Highway East – Traralgon To Sale Duplication (Non Metro Various)	140 000	3 000	18 200	118 800
Princes Highway West Stage 1 – Waurin Ponds to Winchelsea (Geelong)	110 000	1 000	8 000	101 000
Separating Road and Rail Lines (Springvale Road) (Nunawading) <sup>(b)</sup>	80 000	2 000	78 000	..
Somerton Intermodal Terminal (Somerton)	20 000	..	..	20 000
West Gate Bridge Strengthening (Metro Various)	120 000	25 000	80 000	15 000
Western Highway Duplication – Ballarat to Stawell (Non Metro Various)	404 000	2 374	9 626	392 000
Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh)	160 000	6 000	25 000	129 000
Western Highway Upgrade – Stawell to South Australian Border (Non Metro Various)	40 000	..	5 400	34 600
<b>Total new projects</b>	<b>3 498 063<sup>(c)</sup></b>	<b>107 966</b>	<b>717 971</b>	<b>2 672 126</b>
<b>Total Transport projects</b>	<b>6 209 141</b>	<b>1 149 326</b>	<b>1 424 076</b>	<b>3 635 739</b>

Source: Department of Transport

Notes:

- (a) Project is estimated to cost \$750.0 million. The TEI of \$354.3 million reflects the project investment made in the 2009-10 Budget.
- (b) Includes the Springvale Road / Rail Grade Separation, to be delivered in partnership with the Commonwealth at a total cost of \$140.0 million, with State contribution \$60.0 million and Commonwealth contribution \$80.0 million. The remaining \$2.0 million State contribution is for the development of future road / rail grade separation projects.
- (c) All State funding contributions towards road projects are sourced from the Better Roads Victoria Trust, supplemented by new appropriation where total TEI exceeds Better Roads Victoria Trust capacity.



## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Intra-Government Secured Network – System Development (Statewide) <sup>(a)</sup>	8 280	6 240	2 040	..
State Revenue Office – Revenue Management System Maintenance (Melbourne)	8 305	5 951	2 354	..
<b>Total existing projects</b>	<b>16 585</b>	<b>12 191</b>	<b>4 394</b>	<b>..</b>

Source: Department of Treasury and Finance

Note:

(a) The original TEI of \$7.47 million was revised to reflect the transfer of \$810 000 from the whole of government ICT Standardisation Strategy project in 2008-09.

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Efficient Technology Services (Melbourne)	28 806	1 640	22 710	4 456
State Revenue Management System – e-Sys (Melbourne) <sup>(a)</sup>	10 383	..	..	10 383
<b>Total new projects</b>	<b>39 189</b>	<b>1 640</b>	<b>22 710</b>	<b>14 839</b>
<b>Total Treasury and Finance projects</b>	<b>55 774</b>	<b>13 831</b>	<b>27 104</b>	<b>14 839</b>

Source: Department of Treasury and Finance

Note:

(a) This project was approved for commencement in 2010-11 with an estimated funding requirement of \$2.5 million for that year.

## PARLIAMENT

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Heritage Asset Management Strategy (Melbourne)	9 049	6 774	2 275	..
Webcasting of Parliamentary Proceedings (Melbourne)	3 800	860	1 850	1 090
<b>Total existing projects</b>	<b>12 849</b>	<b>7 634</b>	<b>4 125</b>	<b>1 090</b>

Source: Parliament

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Parliament projects</b>	<b>12 849</b>	<b>7 634</b>	<b>4 125</b>	<b>1 090</b>

Source: Parliament

## COUNTRY FIRE AUTHORITY

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Fire Station – Construction and Office Accommodation (Ballarat)	500	412	88	..
Fire Station – Replacement – Construction (Statewide)	39 680	17 320	11 000	11 360
Vehicles – Critical Response (Statewide)	11 800	1 653	1 400	8 747
Vehicles – Hazmat (Statewide)	2 500	864	960	676
<b>Total existing projects</b>	<b>54 480</b>	<b>20 249</b>	<b>13 448</b>	<b>20 783</b>

Source: Country Fire Authority

Note:

(a) The TEI includes contributions external to State Government.

### New projects

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Fire Station Construction – 2009-10 (Statewide)	5 330	..	5 330	..
Vehicles – Fleet Replacement (Statewide)	17 500	..	12 870	4 630
Vehicles – Ultra Light Tankers (Statewide)	5 250	..	5 250	..
Vehicles – 2009-10 (Statewide)	13 081	..	9 130	3 951
<b>Total new projects</b>	<b>41 161</b>	<b>..</b>	<b>32 580</b>	<b>8 581</b>
<b>Total Country Fire Authority projects</b>	<b>95 641</b>	<b>20 249</b>	<b>46 028</b>	<b>29 364</b>

Source: Country Fire Authority

Note:

(a) The TEI includes contributions external to State Government.

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Altona Fire Station Land Purchase (Metropolitan)	1 519	..	..	1 519
Breathing Apparatus – Replacement (Metropolitan)	1 070	361	709	..
Chemical/Biological/Radio-Active Terrorism – Additions/Upgrade/Replacement (Metropolitan)	3 690	1 564	2 126	..
Computer Equipment and Software – Upgrade/Replacement 2007-08 (Metropolitan)	2 435	1 474	961	..
Computer Equipment and Software Upgrade/Replacement 2008-09 (Metropolitan)	4 982	1 361	3 621	..
Laverton Fire Station – Construction (Metropolitan)	1 373	..	..	1 373
Laverton North Fire Station – Land Purchase (Metropolitan)	1 070	..	..	1 070
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)	1 700	..	..	1 700
North Laverton Fire Station – Construction (Metropolitan)	2 600	..	..	2 600
Nunawading Fire Station – Construction (Metropolitan)	5 336	..	3 728	1 608
Oakleigh Fire Station – Upgrade (Metropolitan)	3 337	2 016	1 321	..
Plant and Equipment – Replacement (Metropolitan)	7 809	883	6 926	..
Plant and Equipment Replacement/Upgrade 2007-08 (Metropolitan)	6 467	5 132	1 335	..
Spotswood Fire Station – Land Purchase (Metropolitan)	1 042	..	..	1 042
Station Alterations and Major Maintenance – Stage 1 (Metropolitan)	3 893	2 357	1 536	..

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Station Alterations and Major Maintenance – Stage 2 (Metropolitan)	8 669	2 399	6 270	..
Templestowe Fire Station – Construction (Metropolitan)	3 868	512	3 000	356
Vehicles – Car/Light Truck Replacement (Metropolitan)	2 439	2 309	130	..
Vehicles – Fire Fighting Appliances Upgrade/Replacement (Metropolitan)	4 761	2 458	2 303	..
<b>Total existing projects</b>	<b>75 371</b>	<b>22 826</b>	<b>33 966</b>	<b>18 579</b>

*Source: Metropolitan Fire and Emergency Services Board*

*Note:*

*(a) The TEI includes contributions external to State Government.*

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### New projects

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Computer Equipment and Software Upgrade/Replacement 2009-10 (Metropolitan)	2 904	..	2 554	350
Expanding Organisational Capacity – Fire Equipment Service (Metropolitan)	550	..	550	..
Plant and Equipment – Replacement 2009-10 (Metropolitan)	895	..	545	350
Station Alterations and Major Maintenance 2009-10 (Metropolitan)	6 631	..	4 283	2 348
Training Infrastructure Facilities (Metropolitan)	20 600	..	7 756	12 844
Vehicles – Car/Light Truck Replacement 2009-10 (Metropolitan)	3 429	..	3 012	417
Vehicles – Fire Fighting Appliances Replacement 2009-10 (Metropolitan)	3 138	..	1 821	1 317
<b>Total new projects</b>	<b>38 147</b>	<b>..</b>	<b>20 521</b>	<b>17 626</b>
<b>Total Metropolitan Fire and Emergency Services Board projects</b>	<b>113 518</b>	<b>22 826</b>	<b>54 487</b>	<b>36 205</b>

Source: *Metropolitan Fire and Emergency Services Board*

Note:

(a) *The TEI includes contributions external to State Government.*

## CHAPTER 3: PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2009-10

### BARWON REGION WATER CORPORATION

#### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aireys Inlet Water Reclamation Plant southern drain upgrade (Aireys Inlet)	1 466	..	..	1 466
Anglesea Borefield Project (Anglesea) <sup>(a)</sup>	47 626	40 856	6 770	..
Apollo Bay bulk water supply (Apollo Bay)	16 573	1 119	291	15 163
Armstrong Creek feeder mains (Geelong)	35 968	282	1 068	34 619
Armstrong Creek sewerage scheme (Grovedale)	37 332	277	1 183	35 872
Ballan Channel reconstruction (She Oaks)	1 927	..	448	1 478
Bannockburn Basin lining and covering (Bannockburn)	2 096	..	..	2 096
Bannockburn pump station and rising main replacement (Bannockburn)	8 272	353	..	7 919
Bannockburn pump stations upgrade/replace (Bannockburn)	1 781	..	..	1 781
Bannockburn tank (Bannockburn)	2 914	446	..	2 467
Bannockburn Water Reclamation Plant – Reuse system upgrade (Bannockburn)	3 778	..	398	3 381
Barwon Heads to Black Rock transfer main replacement (Barwon Heads)	4 026	720	3 285	21
BASIS replacement (Geelong)	12 460	..	..	12 460
Bellarine tank (Wallington)	3 469	6	105	3 358
Bellarine Transfer Main Stage 5 (Geelong)	16 581	150	4 164	12 267

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Belmont Pump Station and Highton Interceptor sewer upgrade (Belmont)	6 471	..	..	6 471
Birregurra Sewerage Scheme (Birregurra)	7 480	307	322	6 851
Black Rock Water Reclamation Plant – Landscaping (Barwon Heads)	1 580	1 276	305	..
Black Rock Water Reclamation Plant – Replacement of plant items (Barwon Heads)	9 036	1 677	506	6 853
Callahans Channel Syphon Replacement – Stage 2 (Barwon Downs)	1 578	32	1 525	22
Clifton Springs Pump Station No. 1 Upgrade (Clifton Springs)	3 033	..	178	2 855
Clifton Springs Pump Station No. 2 Upgrade (Clifton Springs)	1 387	..	79	1 307
Clifton Springs Pump Station Upgrade (Warrington)	1 299	..	..	1 299
Clifton Springs Rising Main No. 1 Replacement (Clifton Springs)	10 373	..	..	10 373
Colac No. 1 Rising Main replacement (Colac)	2 925	1 800	1 073	52
Colac Pipeline replacement – Future Stages (Colac)	14 018	155	120	13 743
Colac Water Treatment Plant renewal and system upgrade (Colac)	1 094	427	188	478
Computer Hardware – Infrastructure (Various)	23 104	8 475	1 431	13 197
Construction of Barwon Heads No. 11 Sewer Pump Station (SPS) (Barwon Heads)	2 940	206	2 711	23
Corporate buildings refurbishment works (Geelong)	2 504	1 325	357	822
Cowies Creek Sewerage Pump Station upgrade (Geelong)	11 204	1 028	5 152	5 024
Disinfection Plants – Duty/standby systems (Various)	1 608	1 352	48	208
Distribution – Minor projects and improvements (Various)	2 439	546	129	1 764
Document management system (Geelong)	3 202	2 858	344	..
Flow metering (Various)	1 036	292	143	601



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Fluoridation (Various)	5 647	3 171	2 476	..
Fyansford Feeder Main (Geelong)	8 681	380	..	8 301
Headworks minor asset creation (Various)	1 985	659	123	1 203
Highton Feeder Main replacement (Geelong)	5 428	1 355	4 028	45
Highton High Level Tank No. 2 (Wandana Heights)	3 748	..	..	3 748
Indented Head St Leonards Feeder Main Stage 2 (Indented Head)	2 639	..	184	2 455
Jan Juc High level water supply system (Torquay)	2 113	15	107	1 991
Leopold Pump Station No. 1 upgrade (Leopold)	4 018	2 494	1 480	44
Leopold Rising Main Number 1 replacement (Geelong)	8 079	324	7 546	209
Lethbridge water supply improvements (Lethbridge)	14 626	..	..	14 626
Lining of main sewers (Various)	35 722	20 337	3 962	11 422
Lonsdale West Pump Station construction (Point Lonsdale)	1 695	36	106	1 553
Lovely Banks Basins lining and covering (Lovely Banks)	6 556	25	174	6 357
Main outfall sewer duplication (Various)	39 360	..	107	39 253
Mains replacement/rehabilitation and system improvements (Various)	45 304	11 019	4 446	29 839
Matilda Court sewer diversion Upgrade (Belmont)	1 038	..	..	1 038
Melaluka Road sewer upgrade (Leopold)	2 839	..	..	2 839
Melbourne-Geelong Pipeline (Various) <sup>(b)</sup>	137 900	450	5 811	131 639
Meter replacement program (Various)	15 750	3 094	984	11 672
Minor reticulation improvements (Various)	3 856	1 942	166	1 749
Montpellier (Basins 2 and 4) (Geelong)	8 295	7 238	1 056	..
Moolap sewerage scheme (Moolap)	16 262	..	..	16 262

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Moorabool Water Treatment Plant improvements (Moorabool)	1 229	528	55	647
Northern Water Reclamation Plant (Geelong) <sup>(c)</sup>	60 250	..	..	60 250
Ocean Grove Banks Road Pump Station construction (Ocean Grove)	1 616	..	..	1 616
Ocean Grove North Feeder Mains (Wallington)	1 853	..	..	1 853
Ocean Grove North Pump Station (Wallington)	1 490	..	..	1 490
Ocean Grove Pump Station No. 2 upgrade (Ocean Grove)	2 211	362	996	853
Ocean Grove Pump Station No. 4 upgrade (Ocean Grove)	2 061	1 582	177	302
Ocean Grove Rising Main No. 2 upgrade (inc. bridge crossing) (Ocean Grove)	3 811	112	1 494	2 204
Odour and corrosion programs (various)	2 771	925	161	1 685
OH&S items (various)	1 893	706	302	885
Outfall to ovoid cross connection Booster Pump Station (Geelong)	3 741	..	..	3 741
Ovoid sewer replacement racecourse to Carr Street (Geelong)	4 713	..	..	4 713
Painkalac Reservoir – Embankment (Aireys Inlet)	2 630	252	2 356	21
PeopleSoft upgrade (Various)	1 700	1 150	550	..
Pettavel Basin cover replacement (Waurrn Ponds)	1 024	..	..	1 024
Plant and machinery (Geelong)	8 363	4 189	374	3 800
Portarlinton Water Reclamation Plant reuse upgrade (Portarlinton)	5 150	..	..	5 150
Portarlinton-Clifton Springs Transfer Pump Station construction (Portarlinton)	1 137	..	..	1 137
Pump Replace (Geelong and Otway) (Various)	4 261	1 685	335	2 241

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Pump Station OH&S issues (Various)	2 105	638	193	1 273
Queenscliff Basins – Lining and covering (Queenscliff)	4 614	3 702	373	540
Queenscliff Rising Main No. 4 replacement (Queenscliff)	1 134	..	..	1 134
Queenscliff Transfer Main replacement (Wallington)	5 874	..	..	5 874
Queenscliff-Ocean Grove Rising Main replacement (Point Lonsdale)	4 602	97	280	4 224
Regional Treatment Plants – minor improvements (Various)	5 589	2 131	437	3 021
Shared sewerage assets (<300mm) (Various)	1 995	643	127	1 225
Shared water reticulation assets (Various)	13 766	1 071	32	12 663
Switchboard replacements (Various)	3 828	1 264	320	2 244
Torquay High Level Feeder Mains Stage 2 (Torquay)	1 618	983	520	115
Torquay high level tank (Torquay)	7 539	..	204	7 335
Vehicles (Geelong)	50 997	20 657	2 648	27 692
Water leakage reduction (Various)	3 776	412	30	3 333
Water main replacements – Feeder mains (various)	68 924	336	4 620	63 969
West Gellibrand Reservoir upgrade (Forrest)	2 025	..	..	2 025
Winchelsea feeder main replacement (Winchelsea)	2 066	103	1 948	15
Winchelsea sewerage system upgrades (Winchelsea)	1 464	..	..	1 464
Wurdee Boluc Water Treatment Plant lime clarification (Winchelsea)	1 647	676	959	12
Wurdee Boluc Water Treatment Plant UV disinfection (Winchelsea)	2 538	..	..	2 538
Wurdee Buloc renewal and system upgrade (Moriac)	2 859	1 997	160	702
Wurdee Buloc separate backwash and filter (Moriac)	6 532	6 349	183	..
Wye River and Separation Creek sewerage scheme (Wye River)	5 346	..	468	4 878

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Other</b>				
Other (various)	47 319	4 826	3 776	38 717
<b>Total existing projects</b>	<b>1 036 181</b>	<b>175 881</b>	<b>89 158</b>	<b>771 142</b>

Source: Barwon Region Water Corporation

Notes:

- (a) The TEI for the Angelsea Borefield Project reported above is based on information provided by the water corporation as at May 2009. Since this time, the TEI for this project has been revised to \$55.0 million.
- (b) TEI includes the State contribution of \$20 million.
- (c) The TEI of this project excludes the Commonwealth and State contribution of \$29.2 million and is also known as the Shell Recycling Project as detailed under the Department of Sustainability and Environment in Chapter 2.

## BARWON REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Basin No. 3 outlet main duplication – Upgrade (Lovely Banks)	1 968	..	..	1 968
Batesford Feeder Main – Upgrade (Batesford)	1 276	..	..	1 276
Black Rock Recycled Water Plant – Construction (Barwon Heads)	21 138	..	306	20 832
Feeder Main – Upgrade (Colac West)	3 074	..	..	3 074
Feeder Main Stage 2 – Upgrade (Highton)	3 193	..	..	3 193
High level feeder mains stage 3 – Construction (Torquay)	10 094	..	..	10 094
High level pump station – Construction (Torquay)	1 886	..	..	1 886
High level tank stage 2 – Construction (Torquay)	9 134	..	..	9 134
Jetty Road feeder mains stage 2 – Upgrade (Clifton Springs)	4 331	..	..	4 331
Low level feeder main – Upgrade (Inverleigh)	9 764	..	..	9 764
Property rationalisation – Construction (Geelong)	40 588	..	204	40 384
Recycled water distribution – Construction (Geelong)	38 008	..	1 020	36 988
Renewable energy projects – Construction (Various)	32 921	..	255	32 666
Rising main 1 and Ocean Grove rising main 2 – West Section – Upgrade (Barwon Heads)	2 871	..	2 871	..
Spring Creek North high level pump station – Construction (Torquay)	1 886	..	..	1 886
Spring Creek sewerage scheme – Construction (Torquay)	11 075	..	465	10 610
Water reclamation plant – Stage 1 – Construction (Fyansford)	33 746	..	..	33 746
Water reclamation plant – Stage 2 – Construction (Fyansford)	1 763	..	..	1 763

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water supply improvements – Upgrade (Leopold)	2 370	..	..	2 370
WRP Reuse system upgrade – Construction (Bannockburn)	5 935	..	..	5 935
Wurdee Boluc inlet channel reconstruction – Stage 3 – Replacement (Winchelsea)	1 294	..	1 294	..
Wurdee Boluc inlet channel reconstruction – Stage 6 – Replacement (Winchelsea)	1 078	..	..	1 078
Wurdee Boluc inlet channel reconstruction – Stage 7 – Replacement (Winchelsea)	1 959	..	..	1 959
<b>Other</b>				
Other (various)	15 570	..	1 641	13 930
<b>Total new projects</b>	<b>256 922</b>	<b>..</b>	<b>8 055</b>	<b>248 866</b>
<b>Total Barwon Region Water Corporation projects</b>	<b>1 293 103</b>	<b>175 881</b>	<b>97 213</b>	<b>1 020 008</b>

Source: Barwon Region Water Corporation

## CEMETERIES TRUSTS – VARIOUS

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total existing projects</b>	..	..	..	..

Source: *Cemeteries Trusts Various*

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Lilydale Chapel (Lilydale)	1 100	..	1 100	..
Melbourne General Cemetery: Gatehouse Mausoleum Stage 2 (Parkville)	10 000	..	1 500	8 500
Springvale Botanical Cemetery: Infrastructure redevelopment Stage 2 (Springvale)	1 430	..	1 430	..
<b>Other</b>				
Other Capital Works (Statewide)	7 033	..	6 663	370
<b>Total new projects</b>	<b>19 563</b>	..	<b>10 693</b>	<b>8 870</b>
<b>Total Cemeteries Trusts projects</b>	<b>19 563</b>	..	<b>10 693</b>	<b>8 870</b>

Source: *Cemeteries Trusts Various*

## CENTRAL GIPPSLAND REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Agricultural minor works (Various)	1 240	306	72	863
Articulated loader and backhoe and tractor (Dutson Downs)	1 753	..	202	1 551
Boolarra water supply augmentation (Boolarra)	5 762	2 240	513	3 010
Buckleys Hill upgrade works – Construction (Morwell)	5 714	..	..	5 714
Bulk waste water minor capital projects (Various)	1 142	280	77	784
Bulk water minor capital projects (Various)	1 386	372	77	938
Cathodic protection on Gippsland water assets (Various)	1 206	364	72	770
Communications infrastructure (Various)	2 219	513	77	1 629
Continued software development of Supervisory Control And Data Acquisition (SCADA) (Various)	2 780	483	205	2 092
Coongulla Clear Water Storage Basin liner installation (Coongulla)	1 463	29	..	1 434
Corporate systems (Traralgon)	3 427	902	256	2 269
Customer information and billing system (Various)	3 052	2 489	236	327
Customer meter replacements (Various)	6 880	2 287	410	4 183
Desludging program (Agribusiness) (Dutson)	1 519	..	103	1 416
Desludging program (Treatment Group) (Various)	1 141	150	410	581
Drouin sewerage – Outfall Augmentation (Drouin)	2 061	..	1	2 060
Drouin waste water – Gravity/rising main and sewer pump station upgrade (Drouin)	3 367	1 004	..	2 363
Drouin Waste Water Treatment Plant – Membrane or reverse osmosis treatment (Drouin)	3 623	10	205	3 408



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Duplicate ESSO line from tank pond (Longford)	1 218	..	..	1 218
Emerging backlog schemes water – Main extensions (Various)	1 383	579	72	732
Emerging backlog wastewater schemes – Main extension (Various)	1 399	565	72	762
Fixing of lined basins which have lifted (Various)	1 268	..	..	1 268
Fleet – Agribusiness tractors combine harvester (Dutson Downs)	2 553	167	196	2 189
Fleet purchases (various)	21 958	7 103	1 793	13 061
Geographic information system (web based Deployment) (various)	1 347	273	77	998
Gippsland Water Factory (Stage 1) (Morwell) <sup>(a)</sup>	209 300	201 350	7 950	..
Install sewer openings at property boundaries (various)	2 159	513	137	1 508
IT infrastructure (various)	3 152	411	328	2 413
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	725	359	813
Major client – Pressure reduction and replacement (Morwell)	4 469	165	205	4 099
Mechanical and electrical costs along the regional outfall sewer (various)	2 261	100	205	1 956
Mirboo North water rising main replacement (Mirboo North)	4 116	..	1	4 115
Moe waste water – Western branch augmentation (Moe)	4 222	..	..	4 222
Moe water supply – Augmentation with groundwater supply (Moe)	2 352	50	77	2 225
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	50	154	1 300

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Moe Waste Water Treatment Plant – Install tertiary filters on final effluent stream (Moe)	9 853	..	..	9 853
Moe/Newborough waste water trunk sewer upgrade (Moe)	4 804	..	..	4 804
Moondarra upgrade works – Construction (Moondarra)	5 856	..	..	5 856
Morwell Water Treatment Plant – Erect roofing over clarifiers (Morwell)	1 268	..	..	1 268
Morwell Waste Water Treatment Plant – Install tertiary solids filter (sand filter, membrane) (Morwell)	6 005	..	..	6 005
New – Water quality improvement minor works (various)	7 244	2 287	239	4 719
New minor Capex resulting from annual reviews of dams (Moondarra)	1 278	129	103	1 046
New Nojee service tank (Noojee)	1 031	..	..	1 031
Odour issue with Toongabbie/ Glengarry/Marshalls Road East waste water supply (various)	1 809	..	..	1 809
Pine Gully upgrade works – Construction (Yallourn North)	2 437	..	..	2 437
Pressure reduction improvements (various)	1 554	176	123	1 255
Rawson waste water treatment Plant – Tertiary filters (Rawson)	4 222	..	..	4 222
Regional outfall sewer upgrade works (Various)	2 896	328	205	2 363
Replace 5km of saline waste outfall sewer pipe at McGaurans (various)	5 202	..	2 050	3 152
Replace or rehab sale rising main across the Sale Common and Latrobe River (Sale)	2 231	..	..	2 231
Replace remaining pre stressed concrete pipe along DG main (Various)	2 263	..	..	2 263
Reticulation asset upsizing projects – Wastewater water plan II (various)	1 579	295	135	1 149
Reticulation renewals (various)	30 581	6 466	2 153	21 963
Sale Water Treatment Plant Upgrade (Sale)	8 013	..	70	7 943

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Sale waste water – Sale No 1 Sewer Pump Station upgrade for odour control (Sale)	6 146	..	1	6 145
Sale/Fulham irrigation infrastructure (Sale)	2 407	..	..	2 407
Saline waste outfall pipeline water recycling system (option) (various)	18 827	..	..	18 827
Seaspray (new tank) Merrimans Creek pump station upgrade (Seaspray)	1 362	378	984	..
Seaspray waste water system – Raw water storage basin (Seaspray)	1 774	171	400	1 203
Security program (various)	6 314	300	533	5 481
Sewer backlog programme (various)	2 035	12	138	1 885
Sewer pump station renewals and augmentation (various)	22 967	..	2 050	20 917
Sewer reticulation customer charter initiative – minor capital projects (various)	4 532	569	156	3 807
Sewer reticulation upgrades – All systems (various)	18 664	2 473	820	15 372
Shared asset projects (various)	13 819	..	1 999	11 820
Soil and organic recycling facility (SORF) Stage 2 – Construct 3 in vessel composting units (Dutson)	1 456	..	..	1 456
Supply and distribution security improvement works (various)	6 446	783	331	5 332
Transfer main renewal project (various)	5 871	50	103	5 718
Traralgon sewer pump station and rising main for eastern industrial development (Traralgon)	3 609	458	308	2 843
Traralgon Water Treatment Plant – Sludge dewatering system (Traralgon)	1 690	..	..	1 690
Treated water tank replacement projects (various)	1 293	50	51	1 191
Unplanned plant failures for wastewater, e.g. pumps, instruments, plant component failures (various)	10 143	904	605	8 634
Upgrade maintenance holes pits along Tyers River conduit (various)	1 189	..	..	1 189

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Upgrade of non water and waste infrastructure (various)	1 820	351	63	1 407
Warragul Sewer – North east augmentation (Warragul)	1 853	1	1	1 851
Warragul Waste Water Treatment Plant – Upgrade for tertiary filtration (Warragul)	9 853	..	..	9 853
Warragul Waste Water, Howitt Street main sewer augmentation, flow retardation and attenuation basin (Warragul)	5 910	372	312	5 226
Warragul water supply – Connection to Moe system (Stage 1) (Warragul)	4 257	90	397	3 770
Warragul water system – Connection to Moe system – Darnum to Warragul South (Warragul)	4 213	1	1	4 211
Warragul waste water , Hazel Creek trunk sewer stage 2 (Warragul)	3 324	..	..	3 324
Waste water decommission sewer pump station and construct shared gravity main (Moe)	1 054	..	1	1 053
Waste water stage 2 – Princes Street sewer pump station and rising main (Maffra)	2 428	..	..	2 428
Waste water treatment plant upgrade (Neerim South)	6 005	..	..	6 005
Water resource systems upgrade (various)	2 560	264	205	2 091
Water reticulation improvement minor works (various)	3 232	608	156	2 468
Water supply distribution system duplication (Warragul)	10 158	..	1	10 157
Water treatment minor capital projects (Various)	16 290	3 617	964	11 710
Yallourn North Sewerage Pump Station rising main replacement (Yallourn North)	2 060	..	1	2 059
<b>Other</b>				
Other (various)	44 080	7 944	4 772	31 364
<b>Total existing projects</b>	<b>675 155</b>	<b>252 562</b>	<b>34 968</b>	<b>387 625</b>

Source: Central Gippsland Region Water Corporation

(a) TEI includes the State contribution of \$25 million.

## CENTRAL GIPPSLAND REGION WATER CORPORATION

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Capacity investigation for Warragul waste water treatment plant – Upgrade (Warragul)	1 606	..	1	1 605
Coongulla waste – Other (Coongulla)	17 314	206	95	17 013
Country town water supply and sewerage program – Other (various)	6 952	..	..	6 952
Development of capital projects for reducing carbon footprint from Gippsland Water assets – Upgrade (various)	1 148	..	103	1 046
Development of capital projects for upgrading waste water treatment plant assets – Upgrade (various)	1 148	..	103	1 046
Development of capital projects for upgrading water treatment plant assets – Upgrade (various)	1 148	..	103	1 046
Glenmaggie waste – Other (Glenmaggie)	6 719	204	91	6 424
Golden Beach waste and water small town scheme – Other (Golden Beach)	1 375	..	..	1 375
Loch Sport sewer – Other (Loch Sport)	1 112	566	62	485
Meter replacement program – Replacement (various)	3 261	..	123	3 138
Moondarra bypass from Moondarra augmentation pipeline to Tyers River Conduit – Other (Moondarra)	8 989	..	..	8 989
Software upgrade – Upgrade (various)	1 549	50	10	1 489
Warragul and Drouin raw water supply augmentation – Upgrade (Warragul)	1 526	265	1 261	..
Water headworks infrastructure – Other (Morwell)	9 340	..	..	9 340

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water treatment plant sludge handling system – Upgrade (Mirboo North)	1 080	202	51	827
<b>Total new projects</b>	<b>64 269</b>	<b>1 492</b>	<b>2 002</b>	<b>60 775</b>
<b>Total Central Gippsland Region Water Corporation projects</b>	<b>739 424</b>	<b>254 054</b>	<b>36 970</b>	<b>448 400</b>

Source: Central Gippsland Region Water Corporation

## CENTRAL HIGHLANDS REGION WATER CORPORATION

### Existing projects

	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Asset management system – Implementation (Ballarat)	3 452	1 736	310	1 406
Data collection systems – Telemetry Pt 2 (various)	3 473	1 766	250	1 457
Farm reuse projects (various)	8 208	6 483	72	1 653
Headworks Improvements – construction (Ballarat)	15 299	3 217	1 450	10 632
Information management implementation (Ballarat)	4 142	1 180	1 623	1 339
Information technology infrastructure (Ballarat)	4 827	1 925	624	2 278
Land development – Developer augmentations (Various)	5 694	2 447	540	2 707
Plant and equipment (Ballarat)	21 095	7 288	2 800	11 007
Sewerage collection system upgrade (Ballarat)	31 653	6 975	3 114	21 564
Sewerage collection system upgrade (Daylesford)	2 070	676	..	1 394
Sewerage treatment plant upgrade and reuse (Beaufort)	3 340	245	..	3 095
Sewerage treatment plant upgrade and reuse (Daylesford)	2 118	1 722	98	298
Sewerage treatment plant upgrade and reuse (Maryborough)	1 212	83	290	839
Waste water reticulation and treatment scheme (Blackwood)	13 084	365	7 600	5 119
Waste water reticulation and treatment scheme (Gordon)	3 041	321	..	2 720
Waste water reticulation and treatment scheme (Smythesdale)	1 694	720	..	974
Waste water reticulation replacements (various)	1 997	545	..	1 452
Waste water treatment plant upgrade – Ballarat North and Creswick (Ballarat)	56 629	49 517	4 796	2 316
Water meters replacement (various)	3 746	1 401	640	1 705

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water quality improvements (various)	6 651	822	170	5 659
Water resource security – Construction (various)	5 091	2 168	398	2 525
Water resource security (other districts) (various)	9 653	1 555	250	7 848
Water resource security catchment entitlements (Maryborough)	7 615	2 327	1 035	4 253
Water resource security Goldfields Pipeline (Ballarat)	180 538	154 900	6 000	19 638
Water reticulation replacement (Ballarat)	17 760	7 157	2 030	8 573
Water supply (tanks, control valves) renew (various)	7 424	3 437	1 126	2 861
Water treatment plant – upgrade (Maryborough)	1 973	1 120	200	653
Water treatment plant – upgrade (various)	7 467	1 866	500	5 101
Water treatment plant upgrade (Avoca)	4 518	430	2 000	2 088
Water treatment plant upgrade (Landsborough)	3 012	96	2 640	276
<b>Other</b>				
Other (various)	5 408	2 559	641	2 208
<b>Total existing projects</b>	<b>443 884</b>	<b>267 049</b>	<b>41 197</b>	<b>135 638</b>

Source: Central Highlands Region Water Corporation



## CENTRAL HIGHLANDS REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water network upgrades – Upgrade (Ballarat)	8 492	2 472	3 145	2 875
<b>Total new projects</b>	<b>8 492</b>	<b>2 472</b>	<b>3 145</b>	<b>2 875</b>
<b>Total Central Highlands Region Water Corporation projects</b>	<b>452 376</b>	<b>269 521</b>	<b>44 342</b>	<b>138 513</b>

Source: Central Highlands Region Water Corporation

## CITY WEST WATER LIMITED

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Altona recycled water project (Altona)	45 646	6 064	21 110	18 472
Altona Treatment Plant access road and associated works (Altona)	1 316	182	1 134	..
Altona Treatment Plant administration building (Altona)	2 018	454	1 564	..
Cowies Hill high level water distribution Main (Tarneit)	1 591	1 357	234	..
Derrimut interceptor sewer (Truganina)	30 628	11 410	10 944	8 274
Developer activity management system (Sunshine)	1 127	837	290	..
Dunnings Road to Sneydes Road water main (Werribee)	2 389	1 160	1 229	..
Five Mile Creek hydraulic improvement (Essendon)	4 319	3 548	771	..
Kororoit Creek West sewer catchment – Lower (Sunshine)	5 052	2 427	2 625	..
Oracle upgrade project (Sunshine)	1 601	847	754	..
Point Cook 900mm main construction for 1 000m (Point Cook)	6 862	6 382	480	..
Point Cook to Western Trunk Sewer outlet connections and pumping station (Point Cook)	8 640	6 488	1 275	877
Sayers Road to Old Geelong Road 1 150mm main construction (Werribee)	12 262	120	3 065	9 077
Taylor's Creek detention tank (East Keilor)	2 927	927	820	1 180
Water main renewal – Hoddle Street (Collingwood)	4 200	2 058	2 142	..
Werribee Technology Precinct – Stage 2 (Werribee)	3 730	130	615	2 985
<b>Total existing projects</b>	<b>134 308</b>	<b>44 391</b>	<b>49 052</b>	<b>40 865</b>

Source: City West Water Limited

## CITY WEST WATER LIMITED

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total City West Water Limited projects</b>	<b>134 308</b>	<b>44 391</b>	<b>49 052</b>	<b>40 865</b>

Source: City West Water Limited

## COLIBAN REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Buildings and land – Construction (Bendigo)	1 830	..	1 830	..
Buildings and land OH&S – Construction (Bendigo)	3 680	85	600	2 995
Buildings and land – Upgrade (Bendigo)	1 760	336	200	1 224
High lift water pump station – Replacement (Rochester)	1 230	520	710	..
Office equipment – Replace (Bendigo)	1 340	440	10	890
Recycled water pipeline – Construction (Bendigo)	47 600	36 301	5 100	6 199
Sewer rising mains – Replacement (Various)	1 100	239	70	791
Sewer software model – Purchase (Bendigo)	1 400	214	1 050	136
Software – Upgrade (Bendigo)	8 170	3 214	800	4 156
Supply water main – Construction (Bridgewater)	13 880	2 980	10 900	..
Trunk wastewater main – Replace (Bendigo)	5 030	1 662	410	2 958
Wastewater main 300mm duplication KFlat – Construction (Bendigo)	3 560	180	3 380	..
Wastewater main 375 and 450mm duplication KFlat – Construction (Bendigo)	6 560	330	6 230	..
Wastewater main blockage reduction – Upgrade (various)	4 790	916	510	3 364
Wastewater main general – Replacement (Castlemaine)	1 140	156	80	904
Wastewater main shared assets – Construct (Bendigo)	6 130	1 876	440	3 814
Wastewater main upsizing and duplication – Construction (Bendigo)	15 100	269	..	14 831
Wastewater pumping – Upgrade (various)	1 900	240	270	1 390

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Wastewater pumping general – Replacement (various)	1 560	541	..	1 019
Wastewater treatment – Upgrade (Castlemaine)	8 941	8 075	..	866
Water channel – Upgrade (various)	78 240	2 959	3 700	71 581
Water distribution – Construction (Bendigo)	88 019	71 848	500	15 671
Water main – Upgrade (various)	1 960	421	330	1 209
Water main general – Replacement (Bendigo)	1 150	810	340	..
Water main shared assets – Construct (Bendigo)	4 920	716	430	3 774
Water main small towns – Replacement (various)	1 440	239	240	961
Water meter – Replace (Bendigo)	5 030	608	410	4 012
Water pipeline – Construction (Axedale)	4 000	2 649	400	951
Water reservoir compliance – Upgrade (Malmsbury)	1 040	25	200	815
Water tank – Replace (Leitchville)	1 600	200	1 400	..
Water treatment – Construction (Rochester)	1 050	290	760	..
Water treatment – Upgrade (Leitchville)	14 140	2 639	7 100	4 401
Water treatment quality – Upgrade (various)	30 100	17 555	11 200	1 345
<b>Other</b>				
Other (various)	17 690	14 554	3 008	128
<b>Total existing projects</b>	<b>387 080</b>	<b>174 087</b>	<b>62 608</b>	<b>150 385</b>

Source: Coliban Region Water Corporation

## COLIBAN REGION WATER CORPORATION

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Additional Murray System entitlements – Purchase (Echuca)	2 387	..	..	2 387
Dams improvement program – Renewal (Barkers Creek)	2 469	..	..	2 469
Main water channel – Upgrade (Harcourt)	6 830	..	..	6 830
Renewal profile – Renew (various)	2 185	..	..	2 185
Reticulation sewers – Upgrade (Bendigo)	1 468	..	..	1 468
Wastewater pipeline upgrade (Bendigo)	1 773	..	..	1 773
Wastewater plant – Upgrade (Bendigo)	3 509	..	..	3 509
Wastewater plant – Upgrade (Rochester)	1 405	..	..	1 405
Wastewater rising sewer mains – Upgrade (Echuca)	1 625	..	..	1 625
Wastewater storage – Upgrade (Kyneton)	1 220	..	..	1 220
Water pipeline – Improvement (Bendigo)	2 675	..	..	2 675
Water pumping – Construct (Echuca)	1 192	..	..	1 192
Water pumping salinity issues – upgrade (Laanecoorie)	3 222	..	..	3 222
Water storage – Replace (Echuca)	2 657	..	..	2 657
<b>Other</b>				
Other (various)	30 778	..	..	30 778
<b>Total new projects</b>	<b>65 395</b>	<b>..</b>	<b>..</b>	<b>65 395</b>
<b>Total Coliban Region Water Corporation projects</b>	<b>452 475</b>	<b>174 087</b>	<b>62 608</b>	<b>215 780</b>

Source: Coliban Region Water Corporation

## EAST GIPPSLAND REGION WATER CORPORATION

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Additional wet weather storage (Metung)	1 175	275	900	..
Alternative irrigation scheme (Cobungra)	1 225	52	..	1 173
Banksia Peninsula sewerage scheme (Paynesville)	1 680	1 260	420	..
Developer financed works – Wastewater (various)	4 764	2 403	400	1 961
Developer financed works – Water (various)	4 800	2 793	600	1 407
Jennings Street – Property development (Bairnsdale)	1 984	240	250	1 494
Mitchell River supply augmentation (Bairnsdale)	35 316	22 085	8 800	4 431
Motor vehicle purchases (various)	4 174	1 452	617	2 105
Office furniture and equipment (Various)	3 571	1 999	109	1 463
Plant and Equipment Purchases (various)	1 898	1 433	111	354
Tambo Bluff Estate wastewater scheme (Metung)	2 211	1 211	1 000	..
Upgrade sewerage system-Lake Tyers Aboriginal Trust (Lakes Entrance)	1 202	593	210	399
Watermain replacements (various)	2 088	945	250	893
Woodglen Reservoir – No. 2 (Bairnsdale)	10 294	6 294	4 000	..
<b>Other</b>				
Other (various)	4 915	2 140	1 190	1 585
<b>Total existing projects</b>	<b>81 297</b>	<b>45 175</b>	<b>18 857</b>	<b>17 266</b>

Source: East Gippsland Region Water Corporation

## EAST GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Mitchell River water supply system augmentation-Sarsfield main supply pipeline (Bairnsdale)	1 170	85	590	495
<b>Other</b>				
Other (various)	6 186	1 301	2 638	2 247
<b>Total new projects</b>	<b>7 356</b>	<b>1 386</b>	<b>3 228</b>	<b>2 742</b>
<b>Total East Gippsland Region Water Corporation projects</b>	<b>88 653</b>	<b>46 561</b>	<b>22 085</b>	<b>20 008</b>

*Source: East Gippsland Region Water Corporation*



## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Main Northern Program Total	7 642	4 688	163	2 791
Channel Control – Stage 6 (Maffra)				
Pykes Creek structural improvements (Ballan)	5 400	4 460	940	..
<b>Other</b>				
Other (various)	1 153	145	502	506
<b>Total existing projects</b>	<b>14 195</b>	<b>9 293</b>	<b>1 605</b>	<b>3 297</b>

Source: Gippsland and Southern Rural Water Corporation

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Dairy Use Program – Purchase (Statewide)	1 794	324	256	1 214
Melton concrete protect right abutment – Upgrade (Melton)	1 840	..	740	1 100
Total Channel Control – Stage 6A – Construction (Maffra)	3 000	..	1 500	1 500
Water register migration – Upgrade (Statewide)	1 031	..	948	83
<b>Other</b>				
Other (various)	4 295	124	2 603	1 568
<b>Total new projects</b>	<b>11 960</b>	<b>448</b>	<b>6 047</b>	<b>5 465</b>
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>26 155</b>	<b>9 741</b>	<b>7 652</b>	<b>8 762</b>

Source: Gippsland and Southern Rural Water Corporation

## GOULBURN-MURRAY RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Asset management system (Tatura)	1 826	8	1 818	..
Barr Creek (Kerang)	2 500	200	..	2 300
Benwell Drain 1 (Kerang)	3 768	2 343	1 425	..
Central Goulburn Channel L6/4 and 19L6/4 Remodel (Mooroopna)	1 410	991	..	419
Deakin Drain 16 extension (Stage 1) (Harston)	1 600	274	20	1 306
Deakin Drain 16 extension (Stage 2) (Harston)	1 400	216	20	1 164
IT strategy – Information model adoption (Tatura)	1 000	..	1 000	..
Kow Swamp contour regulator replacement (Cohuna)	2 000	1 439	561	..
Modernisation of Shepparton Irrigation Area – Construction (Shepparton) <sup>(a)</sup>	170 869	106 069	64 800	..
Mosquito community surface drain 24/25 (Byrneside)	1 900	300	..	1 600
Mosquito Drain Tatura bypass (Tatura)	2 400	718	50	1 632
Murray Valley Drain 11 (Stage 2) (Cobram)	1 984	199	100	1 685
Murray Valley Drain 11 (Stage 3) (Cobram)	2 000	293	10	1 697
Murray Valley Drain 13 retrofitting (Nathalia)	1 305	220	..	1 085
Murray Valley Drain 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	455	..	745
Stuart Murray Canal bank and offtake replacement (Nagambie)	1 510	33	..	1 477
Supervisory control and data Acquisition – SCADA (Cobram)	1 500	286	..	1 214

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Supervisory control and data acquisition – SCADA (Waranga Western Channel) (Boort)	1 150	170	..	980
Tragowel (East of Loddon) community surface drains (Kerang)	4 000	150	..	3 850
Wandella Creek (Kerang)	1 800	202	..	1 598
Waranga West Channel (West) Seepage Control (Boort)	1 100	80	..	1 020
William Hovell Dam safety works (Cheshunt)	7 400	2 400	5 000	..
<b>Other</b>				
Other (various)	19 111	6 077	103	12 931
<b>Total existing projects</b>	<b>239 163</b>	<b>123 690</b>	<b>74 907</b>	<b>40 566</b>

Source: Goulburn-Murray Rural Water Corporation

Note:

- (a) The TEI of Modernisation of Shepparton Irrigation Area project excludes the Commonwealth contribution of \$17.3 million as detailed under the Department of Sustainability and Environment in Chapter 2. The TEI is reported based on information provided by the water corporation as at May 2009. Since this time, the TEI has been revised to \$141.9 million.

## GOULBURN-MURRAY RURAL WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Goulburn Murray Rural Water Corporation projects</b>	<b>239 163</b>	<b>123 690</b>	<b>74 907</b>	<b>40 566</b>

Source: Goulburn-Murray Rural Water Corporation

## GOULBURN VALLEY REGION WATER CORPORATION

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Additional treated water storage (Tatura)	2 730	370	2 295	65
Additional waste management facility winter storage (Stage 2) (Tatura)	1 465	..	..	1 465
Additional water treatment plant capacity (Tatura)	5 470	..	..	5 470
Alexandra to Eildon pipeline (Alexandra)	6 605	3 850	2 755	..
All areas – Asset acquisitions – Corporate assets (various)	64 700	7 900	2 970	53 830
All areas – Above ground asset replacement (various)	25 200	3 120	1 000	21 080
All areas – CI water main replacement program (various)	4 400	1 330	810	2 260
All areas – Clear water storage tank augmentation program (various)	3 890	85	200	3 605
All areas – Councils – Water and sewer (various)	8 625	650	400	7 575
All areas – Electrical as-constructed drawings (various)	1 065	180	240	645
All areas – Supervisory control and data acquisition infrastructure upgrade (various)	7 325	215	1 230	5 880
All areas – Water meters (replacement) (various)	5 637	813	275	4 549
All areas – Water meters (stock) (various)	2 965	518	135	2 312
All areas – Water quality instruments (various)	1 065	825	195	45
Broadford – Waste management facility irrigation capacity upgrade – New works (Broadford)	1 540	..	..	1 540
Broadford Water Treatment Plant upgrade – New works (Broadford)	5 310	..	..	5 310
Broadford to Kilmore pipeline – Construction (Broadford)	14 340	..	..	14 340

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Clear water storage outlet water main augmentation (Kilmore)	1 105	..	..	1 105
Clear water storage upgrade – New works (Numurkah)	1 920	50	1 870	..
Cobram – Water treatment plant augmentation (Stage 2) (Cobram)	4 425	..	..	4 425
DN375 direct feed water main to south tank (Shepparton)	2 115	..	..	2 115
Euroa – Anderson Street water main (Euroa)	1 000	..	80	920
Gooram pipeline (Euroa)	2 265	..	..	2 265
Goulburn River to Broadford and Kilmore Pipeline (Broadford)	13 650	12 650	1 000	..
Kialla Lakes south rising main to SHPS08 (Shepparton)	1 420	100	..	1 320
Kilmore – Hollowback to Kilmore water treatment plant pipeline augmentation (Kilmore)	1 060	750	..	310
Landowner reticulation works – Sewer (various)	58 100	15 040	2 600	40 460
Landowner reticulation works – Water (various)	35 200	6 670	1 600	26 930
Marysville – Waste management facility augmentation (Marysville)	4 115	3 700	165	250
Nine Mile Creek Reservoir embankment replacement (Longwood)	3 125	125	400	2 600
Raw water storage (Kyabram)	1 120	125	990	5
Raw water storage (Numurkah)	4 980	100	250	4 630
Raw water storage – New works (Sawmill settlement)	2 330	..	..	2 330
Relining/replacement sewers (various)	18 340	1 955	575	15 810
Replacement of Abbinga Reservoir (Euroa)	5 850	..	..	5 850
Shared assets – sewer (various)	13 232	1 350	600	11 282
Shared assets – water (various)	12 711	1 800	600	10 311
Shepparton – Campbells Sewer main upgrade (Shepparton)	1 560	200	..	1 360

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Shepparton – Gravity sewer Wanganui Road (Shepparton)	1 765	80	1 625	60
Shepparton – McGill Street Pump Station Upgrade (Shepparton)	1 625	355	1 225	45
Shepparton – Numurkah Road and Wanganui Road Trunk Mains (Shepparton)	1 560	65	860	635
Shepparton – Outfall rising main to Daldy Road (Shepparton)	7 150	105	..	7 045
Shepparton – Waste management facility high rate anaerobic lagoon additional aerators and mixers (Shepparton)	1 160	..	..	1 160
Shepparton South Pump Station rising main to SHPS09 catchment (Shepparton)	2 155	..	..	2 155
Tatura – Waste management facility Additional Offsite Reusers (Tatura)	1 080	300	..	780
Tatura – Waste management facility augmentation (Tatura)	3 050	..	..	3 050
Waste management facility irrigation capacity upgrade – New Works (Kilmore)	4 350	..	..	4 350
Waste management facility irrigation capacity upgrade – New Works (Mansfield)	2 400	..	..	2 400
Water mains replacement (various)	16 846	2 272	575	13 999
Water treatment plant capacity upgrade (Shepparton)	15 600	..	..	15 600
Water treatment plant filter replacement (Tongala)	3 040	460	2 580	..
Water treatment plant filtration (Bonnie Doon)	3 620	900	2 720	..
Water treatment plant filtration (Dookie)	1 045	..	..	1 045
Water treatment plant filtration (Katamatite)	1 080	..	..	1 080
Water treatment plant filtration (Stanhope)	1 035	..	60	975
Water treatment plant improvement Works (Kilmore)	2 380	400	415	1 565

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water treatment plant upgrade (Mansfield)	2 535	..	..	2 535
Water treatment plant upgrade (Numurkah)	4 350	100	..	4 250
<b>Total existing projects</b>	<b>429 781</b>	<b>69 508</b>	<b>33 295</b>	<b>326 978</b>

Source: Goulburn Valley Region Water Corporation



## GOULBURN VALLEY REGION WATER CORPORATION

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Fluoride plants – Construction (various)	1 400	..	1 400	..
Minor infrastructure items – Renewal (various)	6 000	..	300	5 700
Waste management facility irrigation Capacity – upgrade (Shepparton)	2 185	..	150	2 035
Water network augmentation – Construction (Alexandra)	1 445	..	..	1 445
Water network augmentation – Construction (Mansfield)	2 835	..	..	2 835
<b>Other</b>				
Other – Construction (various)	22 136	2	8 163	13 971
<b>Total new projects</b>	<b>36 001</b>	<b>2</b>	<b>10 013</b>	<b>25 986</b>
<b>Total Goulburn Valley Region Water Corporation projects</b>	<b>465 782</b>	<b>69 510</b>	<b>43 308</b>	<b>352 964</b>

Source: Goulburn Valley Region Water Corporation

## GRAMPIANS WIMMERA-MALLEE WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Asset management systems – Renew (various)	1 469	632	680	157
Building relocation – Renew (Horsham)	1 424	263	1 126	35
Compliance with dam safety standards at Taylors Lake – Enhance (Horsham)	1 894	105	1 539	251
Computer hardware – Replace (Various)	1 890	585	323	983
Computer software – Purchase (Various)	2 333	1 745	205	382
Fire plugs – Construction (various)	3 231	999	2 232	..
Lake Lonsdale dam safety – Renew (Stawell)	3 199	47	..	3 152
Minor renewal works at reservoirs – Renew (various)	1 235	5	260	970
Motor vehicles – Replace (various)	2 916	952	616	1 347
New sewerage scheme (Great Western)	1 186	54	..	1 132
New sewerage scheme (Lake Bolac)	2 511	127	303	2 081
Plant and machinery – Replace (various)	1 746	376	241	1 130
Rocklands channel seepage – renew (Rocklands)	1 075	27	..	1 048
Rural meter replacements (various)	1 083	26	885	172
Sewer mains – Replace (various)	2 698	466	230	2 003
Sewer treatment plant major Infrastructure Replacement (Various)	1 459	15	123	1 321
Supervisory Control and Data Acquisition (SCADA) – Enhance (Various)	4 114	2 414	1 700	..
Waste water treatment plant – Renew (St Arnaud)	2 125	39	146	1 940
Waste water treatment plant – Renew (Stawell)	2 414	12	37	2 365
Waste water treatment plant – Replace (Warracknabeal)	1 994	394	1 600	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Wastewater treatment facility – Upgrades (Nhill)	3 907	3 706	..	201
Water Mains – Replace (various)	5 953	591	941	4 421
Water supply strategy – Enhance (Edenhope)	2 556	246	137	2 173
Water treatment plant – Replace (Nhill)	12 500	125	149	12 226
Water treatment plant major infrastructure – Asset renewals (various)	3 137	132	677	2 327
Wimmera Mallee Pipeline Project (various) <sup>(a)</sup>	156 454	32 664	76 477	47 313
<b>Other</b>				
Other (various)	6 789	3 826	2 962	..
<b>Total existing projects</b>	<b>233 292</b>	<b>50 573</b>	<b>93 589</b>	<b>89 130</b>

Source: Grampians Wimmera-Mallee Rural Water Corporation

Note:

- (a) This excludes State and Commonwealth contributions of \$531.9 million as detailed under the Department of Sustainability and Environment in Chapter 2 and also excludes on-farm works which are a part of the broader \$790 million TEI project.

## GRAMPIANS WIMMERA-MALLEE WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Willaura waste water reuse scheme (Willaura)	1 137	210	928	..
<b>Other</b>				
Other (various)	7 946	806	2 962	4 177
<b>Total new projects</b>	<b>9 083</b>	<b>1 016</b>	<b>3 890</b>	<b>4 177</b>
<b>Total Grampians Wimmera Mallee Water Corporation projects</b>	<b>242 375</b>	<b>51 590</b>	<b>97 478</b>	<b>93 308</b>

Source: *Grampians Wimmera-Mallee Rural Water Corporation*

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Irrigation meter replacement (Red Cliffs)	3 338	600	204	2 534
Koorlong WWTP augmentation (Mildura)	40 140	7 387	32 753	..
Main replacements (various)	68 550	8 678	510	59 362
Mildura Cowra Avenue – Catchment proposal (Mildura)	1 012	91	921	..
Minor capital works – New (various)	38 797	5 330	206	33 261
Minor capital works – Replacement (various)	42 216	7 411	439	34 366
Murrabit sewerage scheme (Murrabit)	1 361	644	717	..
Nichols Point sewerage scheme (Mildura)	1 312	332	980	..
Private Diverters – Metering program (various)	5 637	800	612	4 225
Red Cliffs wastewater treatment plant – Decommission (Red Cliffs)	1 800	474	1 326	..
Rehabilitation of sewers (various)	9 100	8 660	122	318
Robinvale high pressure system (Robinvale)	47 000	35 891	11 109	..
Treatment plant – Replacement (Millewa)	1 000	41	959	..
<b>Other</b>				
Other (various)	3 712	1 505	1 437	770
<b>Total existing projects</b>	<b>264 975</b>	<b>77 844</b>	<b>52 295</b>	<b>134 836</b>

Source: Lower Murray Urban and Rural Water Corporation

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Domestic and stock metering program – Replacement (Red Cliffs)	1 323	75	408	840
Fluoridation – Other (various)	2 031	185	1 846	..
Irrigation meter – Replacement (Merbein)	1 758	200	255	1 303
Main power steering pump sets – Replacement (Red Cliffs)	2 120	120	1 020	980
Main power steering switchboards – Replacement (Red Cliffs)	3 880	120	1 020	2 740
Modernisation project – Replacement (Merbein)	1 000	..	255	745
Modernisation project – Replacement (Red Cliffs)	1 000	..	510	490
Water wheel replacement programme – Replacement (Merbein)	1 931	30	51	1 850
Water wheel replacement programme – Replacement (Red Cliffs)	1 940	5	51	1 884
<b>Total new projects</b>	<b>16 983</b>	<b>735</b>	<b>5 416</b>	<b>10 832</b>
<b>Total Lower Murray Urban and Rural Water Corporation projects</b>	<b>281 958</b>	<b>78 579</b>	<b>57 711</b>	<b>145 668</b>

Source: Lower Murray Urban and Rural Water Corporation

## MELBOURNE WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aitken Creek – Section 8 – Construction (Craigieburn)	3 388	2 983	405	..
Brushy Creek wetland – construction (Chirnside Park)	4 016	2 370	801	845
Dandenong Creek wetland – construction (Dandenong)	20 855	4 598	14 090	2 167
Deep Creek South – Section 18 – Construction (Pakenham)	2 278	1 977	263	38
Dunes Drain – Section 6 – Construction (Truganina)	2 685	575	951	1 159
Eastern Treatment Plant – Sludge drying pan renewal (Bangholme)	12 817	11 318	805	694
Eastern Treatment Plant – Sludge precinct road upgrade (Bangholme)	2 021	1 326	492	203
Eastern Treatment Plant aeration tanks – Upgrade (Bangholme)	101 000	81 615	7 746	11 639
Eastern Treatment Plant – Tertiary Treatment (Bangholme)	322 000	21 953	27 873	272 174
Findons Creek – Section 8 wetland – construction (Epping)	1 398	935	418	45
Kayes Main Drain – Section 50 – Construction (Derrimut)	2 070	1 626	250	194
Melbourne Main Sewer replacement – Renewal (Melbourne)	221 300	57 503	49 851	113 946
Northcote – Punt Road water main Replacement (Northcote)	6 300	204	2 340	3 756
Northern Sewerage Project (Coburg)	422 100	173 150	87 026	161 924
Preston North Essendon water main replacement – Renewal (Preston)	60 074	7 782	27 796	24 496
Sayers Drain – Section 14 – Construction (Point Cook)	3 742	2 451	245	1 046
Simons Creek – Section 9 (Mernda)	4 881	3 463	474	944
Steele Creek – Section 31 – Construction (Tullamarine)	3 023	1 601	788	634
Sugarloaf Pipeline (Christmas Hills)	750 000	415 105	260 674	74 221

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Werribee River aqueduct Replacement – Renewal (Werribee)	23 818	5 741	17 476	601
Western treatment plant – New access road – Renewal (Werribee)	4 407	3 430	928	49
Winneke treatment renewal – Clarifier coating replacement (Christmas Hills)	6 100	1 153	3 445	1 502
Winneke treatment – Chemical storage improvement renewal (Christmas Hills)	1 213	853	301	59
<b>Other</b>				
Other (various)	6 900	..	5 199	1 701
<b>Total existing projects</b>	<b>1 988 386</b>	<b>803 712</b>	<b>510 637</b>	<b>674 037</b>

Source: Melbourne Water Corporation



## MELBOURNE WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Melbourne Water Corporation projects</b>	<b>1 988 386</b>	<b>803 712</b>	<b>510 637</b>	<b>674 037</b>

Source: Melbourne Water Corporation

## NORTH EAST REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Aboveground replacements – Wastewater (various)	5 105	1 226	703	3 176
Aboveground replacements – Water (various)	5 915	2 008	786	3 121
Additional storage and reuse – Construction (Wangaratta)	4 604	263	..	4 341
Bright water treatment plant and storage (Bright)	8 814	110	..	8 704
Loombah improvements – Construction (Benalla)	2 959	105	..	2 854
Mains renewals (various)	5 566	2 725	691	2 150
Off-stream storage – Construction (Bright)	6 181	526	2 458	3 197
Sewer rehabilitation (various)	9 501	3 529	1 429	4 543
Vehicles (various)	8 573	2 662	1 210	4 701
Water treatment plant – Construction (Mt Beauty)	3 641	527	3 114	..
Water treatment plant – Construction (Myrtleford)	4 327	527	3 800	..
<b>Other</b>				
Other (various)	7 691	4 841	1 310	1 540
<b>Total existing projects</b>	<b>72 877</b>	<b>19 049</b>	<b>15 501</b>	<b>38 327</b>

Source: North East Region Water Corporation

## NORTH EAST REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Additional wastewater capacity for growth – Construction (Barnawartha)	1 201	..	..	1 201
Augment water supply – Construction (Bundalong)	1 673	..	..	1 673
Broken River pumping capacity – Upgrade (Benalla)	1 592	..	..	1 592
McCall Say dam improvements – Upgrade (Benalla)	6 132	..	176	5 956
Off-stream storage investigations – Construction (Yackandandah)	6 808	..	..	6 808
Supply pipeline – Construction (Glenrowan)	2 854	..	..	2 854
Tertiary/reuse and river outfall upgrade – Compliance (Bright)	8 656	..	..	8 656
Treated water storage – Construction (Myrtleford)	1 836	..	..	1 836
Wastewater additional winter storage – Construction (Wangaratta)	4 604	..	..	4 604
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)	1 334	..	..	1 334
Wastewater treatment plant – Upgrade (Beechworth)	5 128	..	217	4 911
Water main augmentation – Construction (Wangaratta)	1 447	..	..	1 447
Water treatment plant – Construction (Corryong)	3 453	..	..	3 453
<b>Total new projects</b>	<b>51 546</b>	<b>..</b>	<b>393</b>	<b>51 153</b>
<b>Total North East Region Water Corporation projects</b>	<b>124 424</b>	<b>19 049</b>	<b>15 894</b>	<b>89 481</b>

Source: North East Region Water Corporation

## OFFICE OF HOUSING

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Acquisition – 12 units/sites (Barwon South-West)	1 819	871	928	20
Acquisition – 15 units/sites (Gippsland)	3 079	1 458	1 621	..
Acquisition – 26 units/sites (Hume)	5 179	3 611	1 546	22
Acquisition – 26 units/sites (Southern Metro)	5 709	5 399	296	14
Acquisition – 28 units/sites (Loddon Mallee)	5 499	4 397	1 085	17
Acquisition – 8 units/sites (Eastern Metro)	1 492	1 027	465	..
Acquisition – 8 units/sites (Grampians)	1 661	1 463	198	..
Acquisition – 90 units/sites (North-West Metro)	24 220	6 903	2 584	14 733
Redevelopment – 12 units/sites (Barwon South-West)	3 020	2 905	115	1
Redevelopment – 591 units/sites (North-West Metro)	160 425	43 990	16 800	99 635
<b>Total existing projects</b>	<b>212 103</b>	<b>72 024</b>	<b>25 636</b>	<b>114 442</b>

Source: Office of Housing

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Office of Housing (PNFC) projects<sup>(a)</sup></b>	<b>212 103</b>	<b>72 024</b>	<b>25 636</b>	<b>114 442</b>

Source: Office of Housing

Note:

(a) In addition to the projects above, 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 this table. This data should be read in conjunction with the social housing data included in Table 1.1.

## PORT OF MELBOURNE CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Channel Deepening Project (Port Phillip Bay)	968 872	600 267	368 605	..
Information technology – Upgrades and development (Melbourne)	6 061	1 626	3 285	1 150
Site rehabilitation and environmental projects (various)	28 850	1 250	1 100	26 500
Station Pier – Capital works (Port Melbourne)	7 925	615	4 660	2 650
Swanson Dock crane replacement (West Melbourne)	1 390	932	458	..
Terminal interconnectivity – Roadway construction (various)	9 663	63	3 100	6 500
Wharf rehabilitation (various)	57 667	42 616	10 401	4 650
<b>Other</b>				
Other (various)	1 570	360	1 210	..
<b>Total existing projects</b>	<b>1081 998</b>	<b>647 729</b>	<b>392 819</b>	<b>41 450</b>

Source: Port of Melbourne Corporation

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Channels and waterways – Capital works (Port Phillip Bay)	25 000	..	18 100	6 900
Wharf and terminal upgrades (West Melbourne)	27 300	..	200	27 100
<b>Other</b>				
Other (various)	5 700	..	5 700	..
<b>Total new projects</b>	<b>58 000</b>	<b>..</b>	<b>24 000</b>	<b>34 000</b>
<b>Total Port of Melbourne Corporation projects</b>	<b>1139 998</b>	<b>647 729</b>	<b>416 819</b>	<b>75 450</b>

Source: Port of Melbourne Corporation

## SOUTH EAST WATER LIMITED

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Boneo Sewerage Treatment Plant – Stage 3 upgrade (Boneo)	15 829	14 829	1 000	..
Boneo Sewerage Treatment Plant (Boneo)	24 000	2 200	2 000	19 800
Construction Officer South pump station (Officer South)	7 800	1 300	6 500	..
Longwarry Sewerage Treatment Plant (Longwarry)	1 842	242	1 600	..
Nar Nar Goon – Connections (Nar Nar Goon)	2 725	1 475	1 250	..
Pakenham/Narre Warren transfer system rising main 5 (Pakenham)	13 100	8 800	4 000	300
Sherbrooke Backlog Area A, B & C (Belgrave Heights)	17 385	385	7 000	10 000
Shoreham Retic (Shoreham)	4 220	2 700	1 520	..
Thewlis Road tank 450mm inlet/600mm outlet (Pakenham)	1 932	132	1 800	..
Tynong connections (Tynong)	2 857	1 857	1 000	..
Upper Beaconsfield backlog scheme (Upper Beaconsfield)	4 000	500	2 300	1 200
Wedgewood Drive relief sewer (Eumemmerring)	4 851	51	2 000	2 800
<b>Total existing projects</b>	<b>100 541</b>	<b>34 471</b>	<b>31 970</b>	<b>34 100</b>

Source: South East Water Limited

## SOUTH EAST WATER LIMITED

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Albert Park branch sewer relief (Caulfield West)	1 428	..	400	1 028
Construction Pakenham – Officer rising main (Pakenham)	2 365	..	1 365	1 000
Elster Creek branch sewer relief (Eumemmerring)	3 087	..	730	2 357
Frankston main sewer relief (Frankston)	1 012	..	202	810
Merricks beach backlog (Merricks Beach)	2 700	..	200	2 500
Pakenham Sewerage Treatment Plant pump station (Pakenham)	2 800	..	1 800	1 000
Peet Street duplication sewer design (Pakenham)	8 508	..	661	7 847
Rye coastal stage 4 (Rye)	12 252	..	2 530	9 722
Somers Sewerage Treatment Plant (Somers)	5 500	..	5 500	..
<b>Total new projects</b>	<b>39 652</b>	<b>..</b>	<b>13 388</b>	<b>26 264</b>
<b>Total South East Water Limited projects</b>	<b>140 193</b>	<b>34 471</b>	<b>45 358</b>	<b>60 364</b>

Source: South East Water Limited

## SOUTH GIPPSLAND REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Backflow installations (various)	1 000	600	400	..
Construction of offstream storage 200ML (Yarram)	6 180	220	..	5 960
Dams risk – Coalition Creek (Rehabilitation-augmentation) (Korumburra)	5 324	187	..	5 137
Desalination plant services – Water pipeline to Wonthaggi (Wonthaggi) (10 ML/day)	4 844	2 836	2 008	..
Environmental obligations – Construction (various)	3 550	300	300	2 950
Jacobs Park Estate pump station – Upgrade (Wonthaggi)	2 060	915	515	630
Korumburra Sludge dewatering – Construction (Korumburra)	1 470	..	1 470	..
Leongatha Sludge dewatering – Construction (Leongatha)	1 640	..	1 640	..
Loch Nyora sewerage scheme – Construction (Poowong)	15 910	1 688	200	14 022
Meeniyar sewerage scheme – Construction (Meeniyar)	4 755	2 305	2 450	..
Operations systems improvements – Water Treatment (South Gippsland)	1 690	324	170	1 196
Replacement/rehabilitation of mains (various)	7 183	1 881	700	4 602
Reticulation sewers replacement/ rehabilitation (various)	3 614	724	300	2 590
Stormwater infiltration curtailment (South Gippsland)	2 639	285	250	2 104
Strategic land purchases (various)	2 044	1 242	..	802
Vehicle replacement (various)	8 200	3 224	700	4 276
Wastewater treatment plant improvements – Construction (Foster)	3 695	1 000	50	2 645
Water meters (various)	2 114	560	173	1 381



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Other</b>				
Other (various)	3 704	2 350	..	1 354
<b>Total existing projects</b>	<b>81 616</b>	<b>20 641</b>	<b>11 326</b>	<b>49 649</b>

Source: South Gippsland Region Water Corporation

## SOUTH GIPPSLAND REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Other (various)	3 126	..	3 126	..
<b>Total new projects</b>	<b>3 126</b>	<b>..</b>	<b>3 126</b>	<b>..</b>
<b>Total South Gippsland Region Water Corporation projects</b>	<b>84 742</b>	<b>20 641</b>	<b>14 452</b>	<b>49 649</b>

*Source: South Gippsland Region Water Corporation*

## TRANSPORT TICKETING AUTHORITY

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
myki (New ticketing solution – Technology and Installation) (Statewide) <sup>(a)</sup>	460 900	268 584	133 610	58 706
<b>Total existing projects</b>	<b>460 900</b>	<b>268 584</b>	<b>133 610</b>	<b>58 706</b>

Source: Transport Ticketing Authority

Note:

(a) Previously reported under the Department of Transport.

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Transport Ticketing Authority projects</b>	<b>460 900</b>	<b>268 584</b>	<b>133 610</b>	<b>58 706</b>

Source: Transport Ticketing Authority

## V/LINE PASSENGER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
V/Line fleet – Refurbishments – Power doors and sprinter upgrades (Statewide)	21 400	14 129	6 226	1 045
<b>Total existing projects</b>	<b>21 400</b>	<b>14 129</b>	<b>6 226</b>	<b>1 045</b>

Source: V/Line Passenger Corporation

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total V/Line Passenger Corporation projects</b>	<b>21 400</b>	<b>14 129</b>	<b>6 226</b>	<b>1 045</b>

Source: V/Line Passenger Corporation

## VICTORIAN URBAN DEVELOPMENT AUTHORITY (VicUrban)

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Goods shed north office fitout (Docklands)	4 827	1 800	3 027	..
Harbour Esplanade redevelopment – Concept and design (Docklands)	5 000	2 800	2 200	..
Harbour Esplanade redevelopment – Stage 1 tram and cycle trail relocation (Docklands)	23 000	..	20 000	3 000
Harbour Esplanade redevelopment – Stage 2 wharf remediation (Docklands)	22 000	..	..	22 000
Harbour Esplanade redevelopment – Tram stabling relocation (Docklands)	4 000	..	4 000	..
Transit Cities: Revitalising central Dandenong – Upgrade Works (Dandenong) <sup>(a)</sup>	243 446	150 742	37 408	55 296
<b>Total existing projects</b>	<b>302 273</b>	<b>155 342</b>	<b>66 635</b>	<b>80 296</b>

Source: Victorian Urban Development Authority (VicUrban)

Note:

(a) Previously reported under the Department of Planning of Community Development.

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Other (Melbourne)	800	..	800	..
<b>Total new projects</b>	<b>800</b>	<b>..</b>	<b>800</b>	<b>..</b>
<b>Total Victorian Urban Development Authority (VicUrban ) projects</b>	<b>303 073</b>	<b>155 342</b>	<b>67 435</b>	<b>80 296</b>

Source: Victorian Urban Development Authority (VicUrban)

## VICTORIAN RAIL TRACK (VICTRACK)

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Spotswood remediation (Spotswood)	7 638	970	6 668	..
<b>The projects below are delivered on behalf of VicTrack by the Department of Transport</b>				
Accessible public transport in Victoria: <i>Disability Discrimination Act</i> (DDA) compliance for train, tram (Statewide)	82 600	61 212	21 388	..
Coolaroo Station (Coolaroo)	36 000	8 100	27 900	..
Country passenger rail network renewal and maintenance (Non-metro various)	142 305	32 060	41 040	69 205
Craigieburn Station track upgrade (Craigieburn)	29 783	13 019	16 764	..
Laverton Rail upgrade (Laverton)	91 975	11 000	49 145	31 830
Metropolitan Park and Ride program – Stage 2 (Metro Various)	26 900	3 400	10 200	13 300
Metropolitan train control reliability (Melbourne)	87 900	32 255	27 775	27 870
Metropolitan train safety communications system (Metro various)	143 900	38 616	55 604	49 680
Metropolitan train services (Metropolitan)	565 817	156 000	234 300	175 517
Mildura Rail Line upgrade (Mildura)	53 000	50 314	2 686	..
Noble Park Train Station upgrade (Noble Park)	1 400	350	1 050	..
North East Rail revitalisation project (Non-metro various) <sup>(a)</sup>	59 800	18 474	41 326	..
North Melbourne Station interchange upgrade (North Melbourne)	38 577	35 577	3 000	..
Railway Crossing upgrades (Statewide) <sup>(b)</sup>	125 065	76 494	14 689	33 882
Regional rolling stock (Non-metro various) <sup>(c)</sup>	315 150	133 057	69 493	112 600
South Morang rail extension development funding (South Morang)	10 400	4 000	6 400	..

(\$ thousand)

	Total Estimated Investment	Estimated Expenditure to 30.06.09	Estimated Expenditure 2009-10	Remaining Expenditure
Stations and modal interchanges program (various)	20 500	6 300	5 400	8 800
Tram electrical upgrade and maintenance (Metro various)	9 501	950	4 291	4 260
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS) (Metro Various)	37 269	25 295	11 974	..
Westall Rail upgrade (Springvale) <sup>(d)</sup>	151 061	11 000	96 513	43 548
Windsor and Prahan Stations upgrade (Windsor and Prahan)	3 000	700	2 300	..
Wodonga Rail bypass (Wodonga) <sup>(a)</sup>	111 500	24 704	74 511	12 285
<b>Nation Building (formerly AusLink) (Commonwealth Funding)</b>				
Wodonga Rail bypass (Wodonga) <sup>(a)</sup>	45 000	35 000	10 000	..
<b>Total existing projects</b>	<b>2 196 041</b>	<b>778 847</b>	<b>834 417</b>	<b>582 777</b>

Source: Victorian Rail Track and Department of Transport

Notes:

- (a) The TEI 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. A further \$285 million is provided from the Australian Rail Track Corporation which is not included in this publication.
- (b) TEI incorporates all funding for pedestrian and level crossing programs from 2007-08 to 2012-13.
- (c) TEI 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 eight regional train carriages and \$215 million announced in 2008-09 for an additional 28 regional train carriages.
- (d) Project previously reported as Caulfield – Dandenong Rail Corridor Stage Two – Westall Rail Upgrade (Springvale).

## VICTORIAN RAIL TRACK (VICTRACK)

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Heritage works – 2009-10 Program (various)	1 000	..	1 000	..
Property building compliance works – 2009-10 program (various)	1 000	..	1 000	..
Telecommunication equipment replacement – 2009-10 program (various)	2 400	..	2 400	..
<b>The projects below are delivered on behalf of VicTrack by the Department of Transport</b>				
City Loop works (Melbourne)	20 000	5 000	15 000	..
Country rail freight network maintenance (Non-metro various) <sup>(a)</sup>	38 700	9 100	29 600	..
Improving train operations – Rail service efficiencies (various)	111 604	2 500	13 200	95 904
Maryborough rail services (Non-metro various)	19 100	..	19 100	..
Metropolitan station and modal interchange upgrade program (Metro various)	8 700	..	2 000	6 700
New stations in growth areas (Metro various)	150 800	1 500	16 400	132 900
New trams (Melbourne)	5 000	..	5 000	..
New Xtrapolis trains (Metro various)	609 500	163 200	104 800	341 500
Port of Melbourne rail access improvements (Melbourne)	23 500	..	23 500	..
Regional station and modal interchange upgrade program (Non-metro various)	8 700	..	2 000	6 700
South Morang rail extension (Metro various)	559 100	..	20 000	539 100
Sunbury electrification (Metro various)	194 500	500	30 700	163 300
<b>Nation Building (formerly AusLink) (Commonwealth Funding)</b>				
National Building – Economic Stimulus Plan – Boom gates (Non metro various)	30 290	10 124	20 166	..



(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Port of Melbourne rail access Improvements (Melbourne)	10 000	..	10 000	..
<b>Total new projects</b>	<b>1 793 894</b>	<b>191 924</b>	<b>315 866</b>	<b>1 286 104</b>
<b>Total Victorian Rail Track projects</b>	<b>3 989 935</b>	<b>970 771</b>	<b>1 150 283</b>	<b>1 868 881</b>

Source: Victorian Rail Track and Department of Transport

Note:

(a) TEI of \$38.7 million includes savings of \$5.3 million available from the upgrade of gold lines.

## WANNON REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Dutton Way – Sewer scheme (Portland)	3 915	77	..	3 838
Dutton Way – Water scheme (Portland)	2 371	..	..	2 371
Grampians-Hamilton pipeline (Grampians) <sup>(a)</sup>	20 017	9 772	10 245	..
Mobile management information system – System development (various)	1 446	250	1 196	..
Plant Purchases (various)	10 504	4 472	1 733	4 299
Portland – Waste water treatment plant upgrade (Portland)	7 797	354	491	6 952
Pre-treatment system at tertiary water reclamation plant (Hamilton)	1 194	30	700	464
Sewer main replacement program (various)	1 530	751	192	586
Sewer treatment plant – Winter storage and irrigation augmentation (Port Campbell)	1 042	792	250	..
Sludge management at the water Reclamation Plant (Hamilton)	1 921	1 816	..	106
Telemetry installation program (various)	9 958	4 562	2 401	2 995
Tullich bores – Main and casterton water treatment plant clear water storage (Casterton)	1 097	527	..	570
Upgrade of domestic water reclamation plant upgrade aeration (Port Fairy)	1 807	341	1 466	..
Warrnambool office – Land purchase (Warrnambool)	13 057	2 860	10 197	..
Water main replacement program (various)	7 086	3 633	201	3 252
Water meter replacement program (various)	2 523	650	95	1 777
Water supply system stormwater harvesting Potential (various)	1 931	1 095	836	..

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water treatment plant upgrades (Warrnambool)	12 495	3 601	..	8 894
West portland sewer scheme (Portland)	1 987	235	1 751	..
<b>Other</b>				
Other (various)	4 842	1 485	1 911	1 446
<b>Total existing projects</b>	<b>108 518</b>	<b>37 303</b>	<b>33 665</b>	<b>37 550</b>

Source: Wannon Region Water Corporation

Note:

- (a) TEI excludes the State contribution of \$10 million as detailed under Department of Sustainability and Environment in Chapter 2.

## WANNON REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water treatment plant – Upgrade (Casterton)	1 140	700	440	..
Water treatment plant – Upgrade (Hamilton)	1 000	300	700	..
<b>Total new projects</b>	<b>2 140</b>	<b>1 000</b>	<b>1 140</b>	<b>..</b>
<b>Total Wannon Region Water Corporation projects</b>	<b>110 658</b>	<b>38 803</b>	<b>34 805</b>	<b>37 550</b>

Source: Wannon Region Water Corporation

## WESTERN REGION WATER CORPORATION

### Existing projects

	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Bulmans Road water main duplication (Melton)	1 466	776	..	690
Business development (various)	3 076	623	103	2 350
Development – Mains upsizing – sewer (Sunbury)	3 000	244	100	2 656
Development – Mains upsizing – sewer (various)	4 774	396	154	4 224
Development – Mains upsizing – water (Melton)	2 700	298	150	2 252
Development – Mains upsizing – water (Sunbury)	2 929	649	195	2 085
Development – Mains Upsizing – water (various)	2 772	632	154	1 986
Drinking water quality management system (various)	3 000	350	100	2 550
Graphic information system (various)	8 381	2 008	280	6 093
Greenhouse gas strategy implementation – Purchase (various)	1 900	200	200	1 500
Information technology (various)	47 160	9 759	2 635	34 766
Melton outfall sewer – (Melton)	9 494	8 594	900	..
Melton south sewer – Construction (Melton)	25 360	100	500	24 760
Northern tank (Sunbury)	2 466	82	100	2 284
Occupation health and safety (various)	1 537	201	51	1 285
Plant and equipment (various)	7 762	2 492	270	5 000
Property metering (various)	4 042	745	225	3 072
Pump station renewals (various)	5 250	490	175	4 585
Recycled water – Network extension (Sunbury)	3 000	545	100	2 355
Recycled water scheme (Melton)	28 182	1 129	1 000	26 053
Reticulation modelling (various)	1 800	408	100	1 292
Reticulation renewals/replacement (various)	34 414	4 713	744	28 957
Roadwork upgrades (Western Region)	1 500	147	50	1 303

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Romsey bore field (Romsey)	3 727	347	377	3 003
Rosslynne water treatment plant (Gisborne)	3 000	329	200	2 471
Sunbury wastewater treatment plant – New centrifuge (Sunbury)	1 716	716	1 000	..
Vehicle turnover (various)	18 760	7 779	1 015	9 966
Wastewater treatment plant – Aeration of primary lagoon (Bacchus Marsh)	2 804	436	716	1 652
Wastewater treatment plant – Secondary sedimentation tanks (Melton)	10 488	5 131	..	5 357
Wastewater treatment plant – Site improvements biodiversity (various)	1 500	266	50	1 184
Wastewater treatment plant – sludge treatment (Gisborne)	1 487	144	790	553
Wastewater treatment plant – Upgrade (Woodend)	6 082	1 892	3 382	808
<b>Total existing projects</b>	<b>255 529</b>	<b>52 621</b>	<b>15 816</b>	<b>187 092</b>

Source: Western Region Water Corporation

## WESTERN REGION WATER CORPORATION

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Sewerage Infrastructure – Construction (Melton)	12 994	200	9 556	3 238
Water infrastructure – Construction (Melton)	5 750	150	750	4 850
Water infrastructure – Construction (Gisborne)	3 000	..	200	2 800
<b>Other</b>				
Other (various)	2 381	..	71	2 310
<b>Total new projects</b>	<b>24 125</b>	<b>350</b>	<b>10 577</b>	<b>13 198</b>
<b>Total Western Region Water Corporation projects</b>	<b>279 654</b>	<b>52 971</b>	<b>26 393</b>	<b>200 290</b>

Source: Western Region Water Corporation

## WESTERNPORT REGION WATER CORPORATION

### Existing projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Candowie embankment – Construction (Glen Forbes)	13 785	100	250	13 435
Glen Forbes water treatment plant – Process upgrade (Glen Forbes)	3 540	1 937	110	1 493
Information technology and office systems (Newhaven)	1 622	510	1 112	..
Plant and equipment – Purchase (various)	1 246	953	100	193
Under channel pipeline (San Remo)	1 154	150	50	954
Upgrade Bass River PS and pipeline – Construction (Glen Forbes)	1 100	..	..	1 100
<b>Other</b>				
Other (various)	5 010	1 807	1 100	2 103
<b>Total existing projects</b>	<b>27 457</b>	<b>5 457</b>	<b>2 722</b>	<b>19 278</b>

Source: Westernport Region Water Corporation

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Other (various)	1 489	..	1 489	..
<b>Total new projects</b>	<b>1 489</b>	<b>..</b>	<b>1 489</b>	<b>..</b>
<b>Total Westernport Region Water Corporation projects</b>	<b>28 946</b>	<b>5 457</b>	<b>4 211</b>	<b>19 278</b>

Source: Westernport Region Water Corporation



## YARRA VALLEY WATER LIMITED

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Customer contact and billing project (Mitcham)	18 000	10 830	7 170	..
Epping/Craigieburn sewer project (Epping/Craigieburn)	136 330	2 070	11 970	122 290
Improved water quality (various metropolitan)	4 750	610	1 160	2 980
Manage sewage quality (various metropolitan)	38 370	4 560	12 990	20 820
Northern Sewerage Project (Coburg)	228 400	97 324	45 600	85 476
Office facilities (Mitcham)	20 200	1 370	5 460	13 370
Sewer backlog (various metropolitan)	64 480	3 920	13 721	46 839
Sewer growth works – Aurora Craigieburn transfer system (Craigieburn)	8 984	2 992	3 500	2 492
Sewer growth works – Epping Stage 2 (Epping)	9 452	1 786	7 000	666
Sewer growth works – Grassland Avenue branch sewer (Mernda)	1 010	808	202	..
Sewer growth works – Sewage treatment plant and recycled water treatment plant commissioning (Aurora)	4 810	4 559	251	..
Sewer growth works – Spring Ridge branch sewer design (Wallan)	1 120	16	1 104	..
Sewer growth works – Waterway Blvd branch sewer – Stage 1 (Mernda)	1 310	9	1 301	..
Sewer growth works (Mernda South)	1 226	2	1 224	..
Sewer growth works (various metropolitan)	43 555	27 408	155	15 992
Sewer improved system capacity (various metropolitan)	36 470	2 510	7 480	26 480
Sewer main renewals – housing connection branch renewals (various metropolitan)	40 111	2 391	9 090	28 630
Sewer main renewals – Sewer pipe rehabilitation (various metropolitan)	8 350	5 852	2 498	..

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Sewer main renewals (various metropolitan)	98 346	18 167	12 475	67 704
System and IT infrastructure (Mitcham)	72 540	17 670	18 320	36 550
Water customer meter replacement (Various Metropolitan)	14 630	2 580	3 100	8 950
Water growth works – South West to west Hume (Hume)	4 840	2 424	2 416	..
Water growth works – Aurora – Craigieburn class A transfer main (Craigieburn)	7 986	539	1 430	6 017
Water growth works – Mernda link main construction (Mernda)	4 110	1 213	2 897	..
Water growth works – Pretty Sally Reservoir (Wallan)	4 490	3 485	1 005	..
Water growth works – Yuroke transfer main construction (Yuroke)	4 770	950	3 820	..
Water growth works (various metropolitan)	67 783	4 775	6 518	56 490
Water growth works (Yuroke)	4 180	3 544	636	..
Water main renewals (various metropolitan)	95 443	17 780	18 960	58 703
Water service reliability (various metropolitan)	62 740	5 850	15 860	41 030
<b>Other</b>				
Other – Water conservation (various metropolitan)	490	50	110	330
<b>Total existing projects</b>	<b>1109 276</b>	<b>248 044</b>	<b>219 423</b>	<b>641 810</b>

Source: Yarra Valley Water Limited

Note:

(a) TEI is for the period from 2008-09 to 2012-13.

## YARRA VALLEY WATER LIMITED

### New projects

	(\$ thousand)			
	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Sewer growth works – Aitken Creek (Craigieburn)	6 976	..	534	6 442
Sewer growth works – Edgars Creek North (Epping North)	5 054	..	..	5 054
Sewer growth works – Harvest Home Road (Epping North)	4 375	..	1 229	3 146
Sewer growth works – Malcolm (Craigieburn)	3 011	..	57	2 954
Sewer growth works – Mandalay (Beveridge)	4 544	..	4 544	..
Sewer growth works – Rankin Street (Beveridge)	3 200	..	..	3 200
Sewer growth works – Spring Ridge (Wallan)	3 739	..	3 739	..
Sewer growth works (Airfield)	4 384	..	2 137	2 247
Sewer growth works (Craigieburn)	6 592	..	3 205	3 387
Sewer growth works (Donnybrook)	4 904	..	..	4 904
Sewer growth works (Greenvale Lakes)	7 976	..	840	7 136
Sewer growth works (Healesville)	11 291	..	..	11 291
Sewer growth works (Kalkallo)	2 948	..	2 323	625
Sewer growth works (Mernda)	7 832	..	3 121	4 711
Sewer growth works (Wallan)	3 845	..	1 175	2 670
Sewer growth works (Waterway Boulevard)	2 319	..	2 319	..
Sewer growth works (Yering)	2 687	..	2 687	..
Sewer growth works (Yuroke)	6 576	..	1 864	4 712
Water growth works – Aitken Boulevard Main Construction (Craigieburn)	14 266	..	3 050	11 216
Water Growth Works – Class A treatment Plant (Hazelwynde)	10 942	..	440	10 502
Water growth works – Main construction (Donnybrook)	2 363	..	..	2 363
Water growth works – Main construction (Epping North)	12 067	..	..	12 067

(\$ thousand)

	<i>Total Estimated Investment<sup>(a)</sup></i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
Water growth works – Pump station augmentation (Aurora)	2 819	..	..	2 819
Water growth works – Tank No. 2 (Craigieburn)	5 943	..	3 205	2 738
Water growth works – Western arterial south (Craigieburn)	2 289	..	..	2 289
Water growth works (Mernda)	4 239	..	..	4 239
Water growth works (Mount Ridley)	6 893	..	1 943	4 950
<b>Total new projects</b>	<b>154 074</b>	<b>..</b>	<b>38 412</b>	<b>115 662</b>
<b>Total Yarra Valley Water Limited projects</b>	<b>1263 350</b>	<b>248 044</b>	<b>257 834</b>	<b>757 473</b>

Source: Yarra Valley Water Limited

Note:

(a) TEI is for the period from 2008-09 to 2012-13.

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### Existing projects

	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Alpine Resorts Management Boards</b>				
All seasons gateway project (Falls Creek)	3 500	2 201	1 299	..
<b>Melbourne Olympic Parks Trust</b>				
Rectangular Sports Stadium – Construction (Olympic Park) <sup>(a)</sup>	211 500	177 402	34 098	..
<b>State Sport Centres Trust</b>				
State sports facilities project – Upgrade (Albert Park) <sup>(a)</sup>	50 300	1 100	26 800	22 400
<b>Victorian Desalination Project</b>				
Victorian Desalination Project <sup>(b)</sup>	3 100 000	..	..	3 100 000
<b>Zoological Parks and Gardens Board of Victoria</b>				
Melbourne Zoo seal pool – Construction (Parkville) <sup>(c)</sup>	1 045	..	1 045	..
<b>Other</b>				
Other (various)	21 451	4 622	7 793	9 036
<b>Total existing projects</b>	<b>3 387 796</b>	<b>185 325</b>	<b>71 035</b>	<b>3 131 436</b>

Source: Other public non-financial corporations

Notes:

- (a) Previously reported under the Department of Planning and Community Development.
- (b) The TEI is reported based on information as at May 2009. Since this time, the TEI has been revised to \$3.5 billion.
- (c) Previously reported under the Department of Sustainability and Environment. This excludes State and Commonwealth contributions of \$17.5 million as detailed under the Department of Sustainability and Environment in Chapter 2.

## OTHER PUBLIC NON-FINANCIAL CORPORATIONS

### New projects

(\$ thousand)

	<i>Total Estimated Investment</i>	<i>Estimated Expenditure to 30.06.09</i>	<i>Estimated Expenditure 2009-10</i>	<i>Remaining Expenditure</i>
<b>Geelong Performing Arts Centre Trust</b>				
Geelong Performing Arts Centre refurbishment (Geelong)	3 000	..	2 000	1 000
<b>Melbourne Olympic Parks Trust</b>				
Melbourne and Olympic Park redevelopment – Planning and development (Melbourne)	5 000	..	5 000	..
<b>State Sport Centres Trust</b>				
Improving major sports precincts – Upgrade Works (Albert Park and Royal Park)	1 230	..	1 000	230
<b>Other</b>				
Other (various)	1 702	..	1 702	..
<b>Total new projects</b>	<b>10 932</b>	<b>..</b>	<b>9 702</b>	<b>1 230</b>
<b>Total Other PNFCs projects</b>	<b>3 398 728</b>	<b>185 325</b>	<b>80 737</b>	<b>3 132 666</b>

Source: *Other public non-financial corporations*

## APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

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### GENERAL GOVERNMENT SECTOR

Department of Education and Early Childhood Development	2 Treasury Place EAST MELBOURNE VIC 3002 Telephone: (03) 9637 2000
Department of Human Services	Level 6, 50 Lonsdale Street MELBOURNE VIC 3000 Telephone: (03) 9096 7686
Department of Innovation, Industry and Regional Development	Level 31, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 9651 7686
Department of Justice	Level 21, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 8684 7300
Country Fire Authority	8 Lakeside Drive BURWOOD EAST VIC 3151 Telephone: (03) 9262 8444
Metropolitan Fire and Emergency Services Board	456 Albert Street EAST MELBOURNE VIC 3002 Telephone: (03) 9662 2311
Victoria Police (Office of the Chief Commissioner of Police)	Level 10, Building A World Trade Centre MELBOURNE VIC 3005 Telephone: (03) 9247 6360
Department of Planning and Community Development	Level 12, 1 Spring St MELBOURNE VIC 3000 Telephone: (03) 9208 3777
Department of Premier and Cabinet	Ground Floor, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 0084
Department of Primary Industries	1 Spring Street MELBOURNE VIC 3000 Telephone: (03) 9658 4267

Department of Sustainability and Environment	Level 13, 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8696
Environment Protection Authority	Herald Weekly Times Building 40 City Road SOUTHBANK VIC 3006 Telephone: (03) 9695 2722
Department of Transport	Level 9, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 9655 6698
Roads Corporation	60 Denmark Street KEW VIC 3101 Telephone: (03) 9854 2183
Department of Treasury and Finance	Level 4, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 5111
Parliament of Victoria	55 St Andrews Place EAST MELBOURNE VIC 3002 Telephone: (03) 8682 2662
Victorian Auditor-General's Office	Level 24, 35 Collins Street MELBOURNE VIC 3000 Telephone: (03) 8601 7000



## **PUBLIC NON-FINANCIAL CORPORATIONS**

Barwon Region Water Corporation	PO Box 659 GEELONG VIC 3220 Telephone: (03) 5226 2500
Cemeteries	c/- Department of Human Services GPO Box 4057 MELBOURNE VIC 3001 Telephone: (03) 9096 8449
Central Gippsland Region Water Corporation	PO Box 348 TRARALGON VIC 3844 Telephone: (03) 5177 4600
Central Highlands Region Water Corporation	PO Box 152 BALLARAT VIC 3353 Telephone: (03) 5320 3100
City West Water Limited	Locked Bag 350 SUNSHINE VIC 3020 Telephone: (03) 9313 8422
Coliban Region Water Corporation	PO Box 2770 Bendigo DC BENDIGO VIC 3554 Telephone: (03) 5434 1284
Director of Housing	GPO Box 4057 MELBOURNE VIC 3001 Telephone: (03) 9096 8825
East Gippsland Region Water Corporation	PO Box 52 BAIRNSDALE VIC 3875 Telephone: (03) 5150 4444
Gippsland and Southern Rural Water Corporation	PO Box 153 MAFFRA VIC 3860 Telephone: (03) 5139 3100
Goulburn Valley Region Water Corporation	PO Box 185 SHEPPARTON VIC 3632 Telephone: (03) 5832 0400
Goulburn-Murray Rural Water Corporation	PO Box 165 TATURA VIC 3616 Telephone: (03) 5833 5500
Grampians Wimmera-Mallee Water Corporation	PO Box 481 HORSHAM VIC 3402 Telephone: 1300 659 961
Lower Murray Urban and Rural Water Corporation	PO Box 1438 MILDURA VIC 3502 Telephone: (03) 5051 3400

Melbourne Water Corporation	GPO Box 4342 MELBOURNE VIC 3001 Telephone: (03) 9235 7100
North East Region Water Corporation	PO BOX 863 WODONGA VIC 3689 Telephone: 1300 361 622
Other public non-financial corporations	
Department of Innovation, Industry and Regional Development	GPO Box 4509 RR MELBOURNE VIC 3001 Telephone: (03) 9651 9749
Department of Justice	GPO Box 4356 MELBOURNE VIC 3001 Telephone: (03) 8684 0063
Department of Premier and Cabinet	GPO Box 4912 V V MELBOURNE VIC 3001 Telephone: (03) 9651 5111
Department of Planning and Community Development	GPO Box 2392 MELBOURNE VIC 3001 Telephone: (03) 9208 3113
Department of Primary Industries	GPO Box 4440 MELBOURNE VIC 3001 Telephone: (03) 9658 4000
Department of Sustainability and Environment	PO Box 500 EAST MELBOURNE VIC 8002 Telephone: (03) 9637 8873
Port of Melbourne Corporation	GPO Box 261 MELBOURNE VIC 3001 Telephone: 1300 857 662
South East Water Limited	Locked Bag 1 HEATHERTON VIC 3202 Telephone: (03) 9552 3000
South Gippsland Region Water Corporation	PO Box 102 FOSTER VIC 3960 Telephone: (03) 5682 0444
Transport Ticketing Authority	PO Box 18023 COLLINS STREET EAST VIC 8003 Telephone: (03) 9651 8111
V/Line Passenger Corporation	GPO Box 5343 MELBOURNE VIC 3001 Telephone: (03) 9619 5900

VicForests	GPO Box 191 MELBOURNE VIC 3001 Telephone: (03) 9608 9500
Victorian Energy Networks Corporation	GPO Box 4440 MELBOURNE VIC 3001 Telephone: (03) 9658 4000
Victorian Rail Track	GPO Box 1618 MELBOURNE VIC 3001 Telephone: (03) 9619 8850
Victorian Regional Channels Authority	GPO Box 1135 GEELONG VIC 3220 Telephone: (03) 5225 3500
VicUrban	GPO Box 2428 MELBOURNE VIC 3001 Telephone: (03) 8317 3400
Wannon Region Water Corporation	PO Box 1158 WARRNAMBOOL VIC 3280 Telephone: (03) 5564 7600
Western Region Water Corporation	PO Box 2371 SUNBURY VIC 3429 Telephone: (03) 9218 5400
Westernport Region Water Corporation	2 Boys Home Road NEWHAVEN VIC 3925 Telephone: (03) 5956 4100
Yarra Valley Water Ltd	Private Bag 1 MITCHAM VIC 3132 Telephone: (03) 9874 2122



## APPENDIX B: LOCATION INDEX

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## STYLE CONVENTIONS

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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



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