**State Capital Program**

**2017‑18**



Presented by

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Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 4**



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Chapter 1 – State capital program 2017-18

Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2017-18. This budget paper includes newly announced capital programs and projects, works already underway and those expected to finish by 30 June 2017. The information is current as at 27 April 2017.

# Investing for every Victorian

Infrastructure investment has been a key priority of the Government’s two previous budgets. In 2017-18 the Government will maintain its commitment to a substantial infrastructure program that will continue to enhance the State’s productive capacity and provide the platform for improved services to the community.

The *2017-18 Budget* funds new investments across social and economic infrastructure.   
The key capital investments in 2017-18 include:

* $673 million to complete the M80 Ring Road upgrade;
* $600 million to invest in schools, including to plan and construct new schools; and upgrade and modernise existing schools;
* $435 million to upgrade the Gippsland rail line; and
* $100 million to commence planning and project development for the North East Link.

In 2017-18, $73.6 billion of state capital projects are commencing or underway. This includes projects in both the general government and public non-financial corporations (PNFC) sectors, and $2.9 billion for public private partnership (PPP) projects under construction such as the High Capacity Metro Trains (HCMT) Project, the New Schools PPP and CityLink-Tulla widening.

Infrastructure investment drives economic performance – since coming to office, the Government’s infrastructure agenda has supported the creation of over 50 000 extra jobs. More than this, these investments are critical to ensuring that Victorians can access employment, education and public services easily and safely.

# Delivering the right projects better

The Government is taking a strategic view of the State’s infrastructure needs to address a range of growth pressures. The Government is implementing a range of policies and innovation reforms to ensure its substantial infrastructure program is being delivered and managed effectively and efficiently. This will result in better value for money by reducing the overall costs of infrastructure and enhancing public sector capability.

## Addressing long-term infrastructure needs

The Government established Infrastructure Victoria to provide independent advice on Victoria’s short, medium and long-term infrastructure needs to support economic growth.

Infrastructure Victoria released its first 30-year infrastructure strategy in December 2016 following extensive analysis and public consultation.

The strategy takes a big-picture view of Victoria’s future infrastructure needs and looks at a range of approaches to addressing population growth such as managing demand, getting more out of our existing assets, and building Victoria’s infrastructure stock. It also acknowledges the complexity of providing new infrastructure when technology and the future needs of our diverse communities are rapidly changing.

Infrastructure Victoria’s strategy recommends specific infrastructure projects that should be prioritised. It also confirms the Government’s biggest infrastructure investments, such as the Metro Tunnel and Level Crossing Removal Program, will build the capacity of our transport network and ease congestion on our roads.

Later this year the Government will publish a response to the strategy and prepare a five‑year infrastructure plan, including a detailed analysis of how projects funded through the *2017-18 Budget* address Infrastructure Victoria’s recommendations to Government.

## Oversight of the Government’s infrastructure program

The Office of Projects Victoria (OPV) has been established to provide expert advice on reviewing and improving project delivery capability across the public sector.

The OPV will:

* build public sector capability and skills in project development and delivery;
* provide advice on asset investment decisions and project delivery arrangements; and
* monitor the delivery of all major projects and advise on interventions where projects are in distress.

## Reforming public construction procurement

Victoria’s infrastructure investment pipeline remains strong. For Victoria to take advantage of this and increase its national and global competitiveness, it is critical that infrastructure procurements are well-targeted, timely, and efficient.

The Government is reducing unnecessary time and cost in public sector construction procurement. Following consultation with industry, the Government is reforming public construction procurement to establish a modern and responsive framework.

The reforms focus on three broad areas:

* greater standardisation of procurement processes across government;
* reducing unnecessary time and costs to industry in tender processes; and
* improving government capability and planning in construction procurement.

The Government will finalise the framework for public construction procurement in 2017-18. This work complements the Government’s recent reforms to the Partnerships Victoria procurement guidelines.

## Construction technologies

Through its Future Industries Construction Technologies Sector Strategy, the Government is supporting the accelerated adoption of new technologies across the Victorian construction industry. The strategy capitalises on industry leadership, attracting companies to establish new prefabricated construction manufacturing facilities and supporting the adoption of building information modelling (BIM) and other digital technologies.

The Government’s BIM implementation plan, which will be released later in the year, will further detail the uptake in BIM and building expertise in BIM technologies in Victoria.

BIM continues to gain momentum in Victoria and across Australia, and is becoming better understood throughout the infrastructure construction and management sector. This builds on significant existing work of the Government, which recognises the capability BIM can provide to project delivery and asset management of public infrastructure in Victoria.

The Government’s BIM pilot on selected Victorian Government projects will continue through 2017-18, with the aim of expanding to new infrastructure projects. Over 2017-18, the Government will receive initial data and information sets on selected BIM projects to better understand project efficiencies, delivery outcomes and lifecycle management.

This complements the work Victoria is engaged with as part of the Council of Australian Governments Transport and Infrastructure Council National Digital Engineering Working Group. The group released policy principles in late 2016 providing a national framework to promote greater consistency in the applications of BIM and digital engineering.

## Improving asset management

While the Government continues to invest in new and productivity-enhancing infrastructure, it is also ensuring that existing assets are being managed effectively and efficiently.

The Government’s new Asset Management Accountability Framework (AMAF), released in February 2016, improves the way Victoria’s public assets are planned, used and maintained. It builds on the strong foundations of the previous framework, Sustaining Our Assets, introduced in 2000.

The AMAF strengthens accountability by requiring departmental secretaries and agency boards to annually attest to compliance with a set of mandatory requirements that are consistent with international good practice. However, the framework provides flexibility for public bodies to tailor their asset management processes to their operational needs. Attestations will commence in 2017-18 annual reports.

The AMAF supports good asset management practice through its alignment with the ISO 55000 International Standard for Asset Management.

# Overview of the state capital program

Table 1 summarises the 2017-18 state capital program. The total estimated investment (TEI) value of all state capital projects (excluding PPP projects) underway or commencing in 2017-18 is up to $70.7 billion.

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

Table 1: Infrastructure investment by total estimated investment – summary

($ thousand)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sector | Total estimated investment | Estimated expenditure to 30.06.17 | Estimated expenditure 2017-18 | Remaining expenditure |
| **General government** |  |  |  |  |
| New projects | 4 427 870 | 105 100 | 1 215 269 | 3 107 501 |
| Existing projects | 24 755 908 | 7 071 787 | 4 708 066 | 7 678 659 |
| **Public non-financial corporations** |  |  |  |  |
| New projects | 9 766 888 | 54 602 | 875 395 | 8 836 891 |
| Existing projects | 31 746 082 | 7 710 606 | 4 550 722 | 19 484 754 |
| **Total new projects** | **14 194 758** | **159 702** | **2 090 664** | **11 944 392** |
| **Total existing projects** | **56 501 991** | **14 782 392** | **9 258 788** | **27 163 414** |
| Total projects | 70 696 749 | 14 942 094 | 11 349 453 | 39 107 806 |

Source: Department of Treasury and Finance

Note: Totals do not include expenditure for projects with ‘tbc’ cash flows.

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

Chart 1: General government total estimated investment by department for new and existing projects 2017-18

Source: Department of Treasury and Finance



The Department of Economic Development, Jobs, Transport and Resources accounts for the largest proportion of general government sector projects underway in 2017-18 ($20.5 billion). This excludes significant investment in public transport infrastructure (such as the Metro Tunnel and tram rolling stock procurement) which is funded by the general government sector but owned by VicTrack.

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

Chart 2 depicts the 2017-18 investment activity across the PNFC sectors. This sector manages investment in water infrastructure across metropolitan and regional Victoria, public transport infrastructure (including trams and metropolitan and regional trains), ports and social housing.

Chart 2: PNFC sector total estimated investment for new and existing projects 2017-18

Source: Department of Treasury and Finance



# Funding

The State’s infrastructure program must have a long-term view given the lead time to properly plan and execute major infrastructure projects. This requires significant long‑term funding given the scale of investment. The capital investment program is funded from a number of sources including:

* operating cash flows (including Commonwealth funding);
* public sector borrowings;
* proceeds from asset recycling; and/or
* private sector contributions.

## Commonwealth funding

Victoria has the fastest growing population in Australia but continues to be denied a fair share of Commonwealth infrastructure grant funding. Despite accounting for around 25 per cent of the Australian population, Victoria has historically received below its fair share of Commonwealth infrastructure funding. Based on the latest Commonwealth budget publication, the *Mid-Year Economic and Fiscal Outlook (MYEFO)* Victoria will only receive 8.5 per cent of allocated Commonwealth infrastructure funding to the states and territories between 2015-16 and 2019-20 (refer to Chart 3). Assuming other states’ funding remain constant, Victoria would need to receive an additional $6.6 billion in Commonwealth infrastructure grant funding over this period to achieve its population share.

Chart 3: Share of Commonwealth infrastructure funding 2015-16 to 2019-20



Source: 2015-16 Commonwealth Final Budget Outcome, 2016-17 Commonwealth MYEFO

Note: Based on five year average of funding from 2015-16 to 2019-20.

## Public sector borrowings

Governments need to make investments in infrastructure that serve the needs of both current and future generations. Many of the transformational projects that have shaped Victoria have been financed in part by debt. Prudent use of debt for major projects is an important source of finance.

In the *2016-17 Budget* the Government set out its Medium Term Asset Investment Strategy. This strategy is based on prudent financial management and using debt financing to make timely investments in economy-enhancing infrastructure whilst preserving Victoria’s triple-A credit rating.

The *2017-18 Budget* achieves these objectives. Net debt as a proportion of GSP is expected to reach 6.0 per cent by June 2021, higher than the 4.8 per cent by June 2020 forecast in the *2016‑17 Budget*. This modest increase reflects the Government’s ongoing commitment to invest in the infrastructure to drive productivity and meet the demands from a growing population.

This includes the productivity-enhancing infrastructure projects that will drive the State’s future prosperity, such as the M80 Ring Road upgrade and Mordialloc Bypass. It also reflects the substantial and ongoing investment in core services such as health and public safety, including the Northern Hospital Inpatient Expansion – Stage 2 and a new youth justice facility.

Whether financed through surpluses, debt or a combination, well-targeted investment in infrastructure not only improves living standards, it expands the productive capacity of the economy. It also creates jobs now and improves our capacity to create jobs into the future.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Box 1: Using prudent debt to accelerate the capital program  The modest but prudent increase in net debt from 4.8 per cent to 6.0 per cent of GSP, or around $5 billion in nominal terms, accelerates the ability to invest in productivity-enhancing new infrastructure. Table 2 outlines some of the key infrastructure projects accelerated by the additional budget capacity.  Table 2: Capital projects accelerated ($ million)   | Project | Expenditure/ Capital funding | | --- | --- | | Level Crossing Removal Program acceleration | 846 | | M80 Ring Road upgrade | 673 | | Building the Education State (including Asbestos removal program) | 685 | | Regional Rail Revival – Gippsland Rail Upgrade (a) | 435 | | Community Safety Statement (capital component such as replacement of 10 police stations and a specialist training facility) | 384 | | Mordialloc Bypass | 300 | | New youth justice facility | 289 | | Major periodic maintenance on the regional rail network (a) | 288 | | More regional trains (a) | 288 | | Melbourne Park Redevelopment – stage 3 | 272 | | More E-Class trams and infrastructure | 216 | | Frankston Line stabling | 187 | | Northern Hospital Inpatient Expansion – Stage 2 | 163 | | North East Link | 100 | | Yan Yean Road upgrade – Stage 2 | 97 | | Metropolitan and regional road restoration and road surface replacement | 75 | | Enhancing safety on the train network | 61 | | South Western Victoria Road improvement package | 53 | | Shepparton Line Upgrade and additional services (a) | 33 | | Sustaining the V/Line train fleet (a) | 12 | | **Total** | **5 457** |   Note:  (a) These projects will be funded from the proceeds of the sale of the Port of Melbourne (Victorian Transport Fund). Draw down from the Victorian Transport Fund increases net debt. |

## Asset recycling opportunities

Asset recycling is an important funding source for Government. The successful 50-year lease of operations at the Port of Melbourne has generated billions of dollars to fund the Government’s Level Crossing Removal Program and other infrastructure projects, including in the regions.

The Government will continue to explore opportunities for asset reform and recycling, with the proceeds being invested in priority infrastructure. The Government does not have a one size fits all approach to asset reform and recycling. Each opportunity will be assessed on a case-by-case basis.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Box 2: Regional projects funded from the sale of Port of Melbourne  As part of the commitments made by the Government regarding the use of the proceeds from the medium-term lease of Port of Melbourne, the Government set aside $973 million for use on regional projects. Table 3 provides an acquittal of projects funded to date.  Table 3: Regional projects ($ million)   | Projects funded in the 2017-18 Budget | Expenditure/ Capital funding | | --- | --- | | Regional Rail Revival – Gippsland Rail Upgrade | 435 | | Major periodic maintenance on the regional rail network | 288 | | More regional trains | 288 | | Shepparton Line Upgrade and additional services | 33 | | Sustaining the V/Line train fleet | 12 | | **Total** | **1 056** | |

The Government has previously highlighted the importance of recycling state-owned assets to fund investment in new productivity enhancing capital projects. Divesting assets, particularly those that are mature, can unlock capital to build productive new assets for the benefit of the entire Victorian community.

Building on the success of Port of Melbourne lease transaction, which generated $9.7 billion to invest in transport infrastructure projects across the state, the Government has identified new asset recycling opportunities to optimise the management of the State’s balance sheet.

The Government will examine options to commercialise Victoria’s land titles registry function. Divesting or long-term outsourcing of the registry function is likely to provide scope for a greater investment in technology systems and improved customer interface. A detailed scoping study will identify appropriate options whilst ensuring data integrity and access rights are protected.

Asset recycling has also allowed a significant increase in Government Infrastructure Investment (GII), which is estimated to average nearly $10 billion a year over the budget and forward estimates, much higher than the decade average to 2016-17 (refer to Chart 4).

Chart 4: Government Infrastructure Investment (average) (a)(b)



Source: Department of Treasury and Finance

Notes:

(a) Includes general government net infrastructure investment, estimated cash flows for Partnerships Victoria projects and the State contribution to the West Gate Tunnel Project.

(b) Excludes the impact of the proceeds from the medium-term lease over the operations of the Port of Melbourne.

## Public private partnerships

Victoria has been a leader in PPPs for over 20 years. During that time the State has executed 29 PPPs, investing more than $15.6 billion in capital investment in many different sectors of the economy. PPPs benefit Victorians through private sector design innovation, creating world-class infrastructure and enabling efficient and focussed public services.

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

Private finance is not an additional funding source. The majority of PPP projects are government-funded through availability payments, financed by the private sector and recognised as a finance lease in the Government’s accounts.

A number of capital projects are being procured using an availability PPP model where the State Government provides regular payments over a contract term to the private party for making the asset available for use at the required performance standards.

Table 4 lists the current PPP projects in construction and procurement.

Table 4: Public private partnerships in construction and procurement

| Projects |
| --- |
| **In construction** |
| Bendigo Hospital redevelopment – Stage Two |
| CityLink–Tulla widening |
| High Capacity Metro Trains (HCMT) Project |
| Melbourne Convention and Exhibition Centre – Stage 2 development |
| New Schools PPP Project – Tranche Two |
| Ravenhall Prison |
| **In procurement** |
| Casey Hospital Expansion |
| Metro Tunnel |
| Western Suburbs Roads Package |
| West Gate Tunnel Project |

Source: Department of Treasury and Finance

#### Western Suburbs Roads Package

The Western Suburbs Roads Package involves duplicating and widening of arterial roads in Melbourne’s west, including high priority road upgrades on the suburban fringe. The construction project will be completed in early 2023 with maintenance continuing for 20 years after commercial acceptance. It is aimed at improving more than 700 lane kilometres of arterial roads throughout the wider western suburban road network.

In addition to the Western Suburbs Roads Package, the Government will also consider future investment in arterial road developments in the northern and south-eastern suburbs of Melbourne during the coming financial year. However such developments will be contingent upon the completion of further planning and business case development and resolution of funding models.

The North East Link Authority, DTF and VicRoads (as appropriate) will take responsibility for progressing these matters.

#### Metro Tunnel

The Metro Tunnel project is the biggest rail project in Victoria’s history, creating space in the City Loop to run more trains, more often on rail lines across Melbourne. It comprises four key works packages including the Tunnel and Stations availability PPP package. The private sector is invited to design, build, finance and maintain two nine kilometre tunnels and five underground stations. Three consortia were shortlisted in August 2016 and the final bids were received in April 2017.

The contract for the PPP is expected to be awarded by the end of 2017 and construction on the Tunnel and Stations package will begin in 2018.

#### High Capacity Metro Trains

The High Capacity Metro Trains availability PPP contract with Evolution Rail was executed in November 2016. Evolution Rail is responsible for the design, financing, manufacture and commissioning of 65 new seven-car high capacity metropolitan trains (HCMTs), the Pakenham East depot (including a train maintenance facility and a stabling yard), two simulators and the Calder Park light service facility. Evolution Rail is also responsible for the operating and maintenance activities over the maintenance phase of the contract (from Provisional Acceptance of the first HCMT until 30 years after Provisional Acceptance of the fleet).

The first train will be delivered for testing by November 2018. The trains will be progressively accepted into service from 2019 until mid-2023. They will be a dedicated fleet for the Cranbourne-Pakenham line and ultimately run through the Metro Tunnel to Sunbury.

The depot and the light service facility will provide the flexibility to cater for the future rolling stock maintenance needs of the network. Passengers across the wider metropolitan rail network will benefit through existing trains being redeployed to other lines. Associated infrastructure upgrades on the Cranbourne-Pakenham and Sunbury lines will be separately contracted by the State.

#### Melbourne Convention and Exhibition Centre development

The Melbourne Convention and Exhibition Centre (MCEC) – Stage 2 development will provide additional capacity to the MCEC facility. The Victorian Government provided $205 million for expanding MCEC, which will build on the existing success of the venue and help cater to the growing demand for exhibitions linked to conferences. This project is part of a South Wharf development that will connect visitors and local traders with a new hotel and multi-deck car parking facilities. Additionally, Plenary Group and its partners are investing $150-175 million in this precinct development.

Set for completion in early 2018, construction is currently taking place next to the Exhibition Centre and the Convention Centre, over the current DFO South Wharf car park.

#### Casey Hospital Expansion

The Casey Hospital Expansion Project will significantly increase the floor area of Casey Hospital through a new multi-storey tower connecting with the existing facility. The scope of the expansion will add 128 beds, four new operating theatres and a new central sterile services department. The expansion will provide across-the-board benefits in improving local access for patients and providing an increased range of acute services, providing improved and sustainable patient outcomes, and improved operational efficiencies.

The expansion is expected to be operational in 2019.

## Market-led proposals

The Government will continue to welcome proposals from the private sector for projects or services that offer something genuinely unique and achieve value for money. The Market-led Proposals Guideline identifies the Government’s priority areas for investment and also provides a transparent framework for assessing proposals.

The Guideline will be updated in 2017 to provide further certainty of process to parties who approach Government with new proposals. The update will enhance the assessment process to ensure that proposals which progress under the Guideline are appropriate and provide the best outcomes for Victorians.

Proposals considered during 2016-17 are discussed below.

#### Victoria Police Centre

The Government executed a lease agreement in January 2017 for a new Victoria Police Centre located at 311 Spencer Street. Its co-location with the adjacent City West Police Centre will create a consolidated police precinct in central Melbourne.

The 39-storey facility will house about 2 500 personnel and improve safety for Victoria Police staff, including frontline police. The new complex will be located close to the Melbourne Assessment Prison and will also provide good access to the arterial road network so specialist police can respond to incidents quickly.

The proposal has unique benefits of a highly secure site suitable for a police headquarters. An independent assessment by the Valuer-General Victoria confirmed a value for money outcome was achieved.

Construction will start in 2017 with project completion to coincide with the expiry of the current Victoria Police headquarters lease at the World Trade Centre.

#### West Gate Tunnel Project

As Melbourne’s second river crossing, the West Gate Tunnel will provide an alternative to the West Gate Bridge. It will provide direct freight access to the Port of Melbourne and remove thousands of trucks from local streets and the West Gate Freeway.

The $5.5 billion West Gate Tunnel Project provides a network-wide solution to reducing congestion along the M1 corridor. The project will create around 6 000 jobs during construction and an estimated $11 billion boost to Victoria’s economy.

The West Gate Tunnel Project is based on a market-led proposal submitted by Transurban, which is currently being evaluated under stage four, exclusive negotiations, of the Market-led Proposals Guideline. Evaluation of Transurban’s proposal will continue until expected contract close for the West Gate Tunnel Project, anticipated to occur before the end of 2017.

On 2 April 2017, following its evaluation of three short-listed consortia, the Government announced that the CPB/John Holland consortium is the preferred respondent to the West Gate Tunnel Project Design and Construct Request for Tender. The West Gate Tunnel Project is currently in the planning and approvals phase. This includes the Environment Effects Statement exhibition process and application for key project approvals. Construction is expected to start in early 2018 and be completed in 2022.

#### Digital Train Radio System Upgrade

The Government is considering a market-led proposal to upgrade telecommunications on Melbourne’s train system to improve services and provide better information for passengers. The proposal by Nokia and Vodafone has moved to stage four of the market-led proposal assessment process.

The proposal involves installing a new Long-Term Evolution (LTE) 4G network on VicTrack assets, providing an option for the State to transition to an updated communications system for a variety of potential applications. The upgraded network would also improve Vodafone’s mobile phone coverage along metropolitan Melbourne’s train lines. The proposal is subject to ongoing review and assessment.

#### Port Phillip Bay Ferries

In January 2016, the Little Group submitted a market-led proposal for the trial of a new ferry service between Portarlington and Docklands, consistent with the Government’s election commitment.

The Government is currently evaluating the proposal to consider progressing it to stage five of the market-led proposal assessment process. This includes potentially providing Government funding of up to $5 million over the next three years to facilitate the trial.

# Coverage of Budget Paper No. 4

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

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

* new – projects announced by the Government as part of the *2017-18 Budget*; or
* existing – projects that have previously been announced and construction is continuing as at 1 July 2017.

For each sector, department or agency, projects completed since the *2016-17 Budget* (or expected to be completed by 30 June 2017) are also listed.

The projects are listed with their location and grouped according to the entity responsible for the project. Details of TEIs are provided with projected expenditure to 30 June 2017 and beyond except for projects where expenditure is yet to be disclosed due to commercial sensitivities. Expected completion dates are also listed.

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

In Chapters 2 and 3, there can be apparent differences between cash flows and the estimated completion date. These differences arise because of differences between practical and financial completion dates or where funding from non-State Government sources, including the Commonwealth, is received in the later stages of the project after State Government funding ceases.

Note the capital TEIs do not include associated output funding, which may be included in other budget papers.

# General government capital program

The individual new and existing capital projects listed in Chapter 2 and summarised in Table 5 predominantly comprise projects funded by government through the annual state budget process, where the resulting asset or infrastructure is owned and managed by a general government sector agency. This includes schools, prisons, roads, hospitals, courts and police stations.

Total capital expenditure recorded in each agency’s financial statementsmay be different as they include other capital expenditure. This includes expenditure relating to an agency’s ongoing capital programs (such as minor works, refurbishments and vehicle fleet purchases) and capital expenditure of outer budget entities (such as schools and hospitals) funded through their own revenue sources, such as donations.

The Government also funds infrastructure (including major public transport infrastructure) where the resulting assets are accounted for in the PNFC sector. These projects, although funded through the annual budget process, are listed in Chapter 3 against the relevant PNFC entity.

The measure of general government infrastructure investment includes:

* net investment in assets for the general government sector (which appears in the government sector financial statements as ‘Cash flows from investments in non-financial assets’);
* funding provided through the budget for PNFC sector infrastructure (which appears in the government sector financial statements as ‘Cash flows from investments in financial assets for policy purposes’); and
* estimated construction costs for PPP projects.

Table 5: General government capital program 2017-18 – summary ($ thousand)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Department/entity | Total estimated investment | | Estimated expenditure to 30.06.17 | Estimated expenditure 2017-18 | Remaining expenditure |
| **Economic Development Jobs Transport and Resources** | |  |  |  |  |
| New projects | 1 617 061 | | 52 264 | 295 726 | 1 269 071 |
| Existing projects | 18 925 050 | | 4 762 186 | 2 750 559 | 6 129 910 |
| **Education and Training** |  | |  |  |  |
| New projects | 685 000 | | 20 000 | 254 245 | 410 755 |
| Existing projects | 1 734 362 | | 681 305 | 795 943 | 257 114 |
| **Environment, Land, Water and Planning** |  | |  |  |  |
| New projects | 118 669 | | 1 200 | 41 899 | 75 570 |
| Existing projects | 439 880 | | 63 249 | 36 099 | 340 532 |
| **Health and Human Services** |  | |  |  |  |
| New projects | 878 523 | | .. | 262 055 | 616 468 |
| Existing projects | 2 247 697 | | 827 239 | 633 024 | 787 434 |
| **Justice and Regulation** |  | |  |  |  |
| New projects | 918 805 | | 31 636 | 259 823 | 627 346 |
| Existing projects | 920 603 | | 506 365 | 326 886 | 87 352 |
| **Premier and Cabinet** |  | |  |  |  |
| New projects | 8 589 | | .. | 4 789 | 3 800 |
| Existing projects | 22 680 | | 2 647 | 3 975 | 1 058 |
| **Treasury and Finance** |  | |  |  |  |
| New projects | 20 000 | | .. | 10 000 | 10 000 |
| Existing projects | 14 607 | | 3 811 | 5 287 | 5 509 |
| **Parliament** |  | |  |  |  |
| New projects | .. | | .. | .. | .. |
| Existing projects | 45 464 | | 24 714 | 20 750 | .. |
| **Country Fire Authority** |  | |  |  |  |
| New projects | 29 882 | | .. | 29 882 | .. |
| Existing projects | 224 827 | | 118 453 | 67 960 | 38 414 |
| **Courts** |  | |  |  |  |
| New projects | 126 196 | | .. | 37 165 | 89 031 |
| Existing projects | 75 365 | | 37 286 | 35 579 | 2 500 |
| **Metropolitan Fire and Emergency Services Board** |  | |  |  |  |
| New projects | 25 145 | | .. | 19 685 | 5 460 |
| Existing projects | 105 373 | | 44 532 | 32 004 | 28 837 |
| **Total new projects** | **4 427 870** | | **105 100** | **1 215 269** | **3 107 501** |
|  |  | |  |  |  |
| **Total existing projects** | **24 755 908** | | **7 071 787** | **4 708 066** | **7 678 659** |
|  |  | |  |  |  |
| Total projects | 29 183 778 | | 7 176 887 | 5 923 335 | 10 786 160 |

Source: Department of Treasury and Finance

Note: Totals do not include expenditure for projects with ‘tbc’ cash flows.

Table 6 reconciles key measures of general government sector capital/infrastructure expenditure in the *2017-18 Budget*, including the general government sector estimates presented in Budget Paper No. 4 and the measures of general government sector infrastructure investment.

Table 6: Reconciliation of general government sector capital expenditure aggregates – 2017-18 to 2020-21 ($ million)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Reference |
| Estimated expenditure on general government sector projects identified in Budget Paper No.4 | 5 923.3 | na | na | na | Budget Paper No. 4, Chapter 1, Table 5 |
| **Plus** |  |  |  |  |  |
| Other capital expenditure (a) | 2 856.6 | na | na | na |  |
| **Equals** |  |  |  |  |  |
| Cash flows from purchases of non-financial assets | 8 780.0 | 7 881.9 | 6 929.5 | 6 912.9 | Budget Paper No. 5, EFS Cashflow Statement |
| **Less** |  |  |  |  |  |
| Sales of non-financial assets | ( 502.6) | ( 788.9) | ( 463.5) | ( 493.6) | Budget Paper No. 5, EFS Cashflow Statement |
| **Equals** |  |  |  |  |  |
| Cash flows from investments in non‑financial assets | 8 277.3 | 7 093.0 | 6 466.0 | 6 419.3 | Budget Paper No. 5, EFS Cashflow Statement |
| **Plus** |  |  |  |  |  |
| Net cash flows from investments in financial assets for policy purposes | (2 347.8) | (2 191.3) | (1 882.6) | (2 576.2) | Budget Paper No. 5, EFS Cashflow Statement |
| **Equals** |  |  |  |  |  |
| **Total net investment in fixed assets** | **5 929.5** | **4 901.7** | **4 583.3** | **3 843.1** | Budget Paper No. 5, EFS Cashflow Statement |
| **Plus** |  |  |  |  |  |
| PPP and other investment (b) | 4 196.5 | 4 925.6 | 5 518.3 | 4 557.1 | Department of Treasury and Finance |
| **Equals** |  |  |  |  |  |
| Government infrastructure investment (c) | 10 126.1 | 9 827.3 | 10 101.6 | 8 400.2 | Budget Paper No. 2, Table 4.1 |

Notes:

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

(b) Includes PPP infrastructure investment, Victorian Transport Fund related transactions and other commercially sensitive items.

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

## High-value and high-risk projects

Under the High Value High Risk (HVHR) Framework, infrastructure and ICT projects identified as being high value and/or high risk are subject to more rigorous scrutiny and approval processes. Table 7 lists the projects currently being monitored under the Framework.

Table 7: Major high-value and high-risk projects

| Project |
| --- |
| **Court Services Victoria** |
| Courts case management system |
| **Department of Economic Development, Jobs, Transport and Resources** |
| Ballarat Line Upgrade |
| Caulfield to Dandenong conventional signalling and power infrastructure upgrade (a) |
| Chandler Highway Bridge duplication |
| City Loop fire and safety upgrade (Stage 2) including fire alarm |
| CityLink-Tulla widening |
| Drysdale Bypass |
| Echuca-Moama bridge |
| Frankston Line stabling |
| High Capacity Metro Trains (HCMT) Project |
| Hurstbridge rail line upgrade (b) |
| Level Crossing Removal Program (c) |
| M80 Ring Road upgrade |
| Melbourne Convention and Exhibition Centre – Stage 2 development |
| Mernda Rail Extension Project |
| Metro Tunnel |
| Mordialloc Bypass |
| More E-Class trams and infrastructure |
| Murray Basin Rail Project |
| Non-urban train radio renewal |
| Princes Highway West duplication project – Winchelsea to Colac |
| Regional Rail Revival – Gippsland Rail Upgrade |
| Thompsons Road duplication |
| Tram Fleet Procurement – Stage 1 |
| Tram Fleet Procurement – Stage 2 |
| West Gate Tunnel Project |
| Western Highway duplication |
| Western Suburbs Roads Package |
| Yan Yean Road duplication |
| **Department of Environment, Land, Water and Planning** |
| Goulburn‑Murray Water Connections Project |
| **Department of Education and Training** |
| New Schools PPP project |
| **Department of Health and Human Services** |
| Bendigo Hospital redevelopment – Stage Two |
| Casey Hospital Expansion |
| Goulburn Valley Health redevelopment |
| Joan Kirner Women’s and Children’s Hospital |
| Melbourne Park Redevelopment – stage two |
| Melbourne Park Redevelopment – stage three |
| Monash Children’s Hospital |
| Northern Hospital Inpatient Expansion – Stage 2 |
| Royal Victorian Eye and Ear Hospital redevelopment |
| **Department of Justice and Regulation** |
| Infringement Management and Enforcement Services (IMES) Reform Project |
| New youth justice facility |
| Ravenhall Prison |
| **Department of Premier and Cabinet** |
| Service Victoria |

Source: Department of Treasury and Finance

Notes:

(a) Delivered as part of the Caulfield-Dandenong Alliance Level Crossing Removals

(b) Delivered as part of the North Eastern Program Alliance Level Crossing Removals

(c) Only some packages within the Level Crossing Removal Program will be categorised as high-value high-risk.

# Public non-financial corporations capital program

The PNFC sector largely funds its investment in new infrastructure through operating cash flows arising from revenues from users, borrowings, revenue from asset sales and State and Commonwealth Government funding and grants.

For significant investments, PNFC entities are required to submit a detailed business case for the Treasurer’s approval. The Department of Treasury and Finance reviews and evaluates these business cases and makes recommendations to the Treasurer. The threshold above which business cases are required is set for each entity according to a four tiered approach, being $5 million, $10 million, $20 million or $50 million, depending on the relative size and risk of the PNFC entity. The four thresholds have been developed so the business case review and approval process focuses on those projects that are complex, high-value and/or high-risk.

Table 8 summarises the value of the 2017-18 capital projects by PNFC entity.

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

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

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

Table 8: Public non-financial corporations capital program 2017 18 – summary  
 ($ thousand)

| Agency | Total estimated investment | Estimated expenditure to 30.06.17 | Estimated expenditure 2017-18 | Remaining expenditure |
| --- | --- | --- | --- | --- |
| **Barwon Region Water Corporation** |  |  |  |  |
| New projects | 120 456 | 2 319 | 11 947 | 106 190 |
| Existing projects | 860 528 | 182 449 | 67 098 | 610 981 |
| **Cemeteries** |  |  |  |  |
| New projects | 901 | .. | 901 | .. |
| Existing projects | 67 150 | 6 412 | 20 900 | 39 838 |
| **Central Gippsland Region Water Corporation** |  |  |  |  |
| New projects | 93 334 | 1 710 | 5 723 | 85 901 |
| Existing projects | 429 619 | 84 314 | 32 970 | 312 335 |
| **Central Highlands Region Water Corporation** |  |  |  |  |
| New projects | 148 258 | .. | .. | 148 258 |
| Existing projects | 261 135 | 124 041 | 22 499 | 114 595 |
| **City West Water Limited** |  |  |  |  |
| New projects | 73 689 | .. | 73 689 | .. |
| Existing projects | 335 572 | 221 700 | 68 722 | 45 150 |
| **Coliban Region Water Corporation** |  |  |  |  |
| New projects | 5 397 | 491 | 2 140 | 2 765 |
| Existing projects | 191 207 | 21 025 | 22 160 | 148 022 |
| **Development Victoria (formerly Places Victoria)** |  |  |  |  |
| New projects | .. | .. | .. | .. |
| Existing projects | 16 750 | 750 | 1 550 | 14 450 |
| **Director of Housing** |  |  |  |  |
| New projects | 469 022 | 14 716 | 296 691 | 157 615 |
| Existing projects | 483 603 | 307 363 | 81 683 | 94 557 |
| **East Gippsland Region Water Corporation** |  |  |  |  |
| New projects | 978 | .. | 978 | .. |
| Existing projects | 34 688 | 13 808 | 13 064 | 7 816 |
| **Gippsland and Southern Rural Water Corporation** |  |  |  |  |
| New projects | 126 438 | 8 079 | 29 797 | 88 562 |
| Existing projects | 28 190 | 10 551 | 4 288 | 13 351 |
| **Goulburn-Murray Rural Water Corporation** |  |  |  |  |
| New projects | 15 908 | 621 | 15 287 | .. |
| Existing projects | 1 176 430 | 818 974 | 154 446 | 203 010 |
| **Goulburn Valley Region Water Corporation** |  |  |  |  |
| New projects | 26 851 | 620 | 3 030 | 23 201 |
| Existing projects | 616 108 | 35 327 | 34 652 | 546 129 |
| **Grampians Wimmera Mallee Water Corporation** |  |  |  |  |
| New projects | .. | .. | .. | .. |
| Existing projects | 158 131 | 35 232 | 103 444 | 19 455 |
| **Lower Murray Urban and Rural Water Corporation** |  |  |  |  |
| New projects | 18 750 | .. | .. | 18 750 |
| Existing projects | 119 280 | 18 010 | 14 477 | 86 793 |
| **Melbourne Water Corporation** |  |  |  |  |
| New projects | 6 328 137 | .. | 74 714 | 6 253 423 |
| Existing projects | 6 407 414 | 2 003 340 | 466 576 | 3 937 498 |
| **North East Region Water Corporation** |  |  |  |  |
| New projects | 14 667 | 1 542 | 1 475 | 11 650 |
| Existing projects | 77 834 | 15 505 | 19 678 | 42 650 |
| **South East Water Limited** |  |  |  |  |
| New projects | 46 647 | .. | 6 080 | 40 567 |
| Existing projects | 1 199 773 | 157 599 | 200 944 | 841 230 |
| **South Gippsland Region Water Corporation** |  |  |  |  |
| New projects | 81 200 | .. | 759 | 80 442 |
| Existing projects | 164 889 | 11 188 | 33 743 | 119 957 |
| **Victorian Ports Corporation (Melbourne)** |  |  |  |  |
| New projects | 14 108 | .. | 1 148 | 12 960 |
| Existing projects | 27 917 | 9 498 | 12 190 | 6 229 |
| **Victorian Rail Track (VicTrack)** |  |  |  |  |
| New projects | 1 563 676 | 14 880 | 301 431 | 1 247 365 |
| Existing projects | 16 720 790 | 3 131 648 | 2 637 272 | 10 951 869 |
| **Victorian Regional Channels Authority** |  |  |  |  |
| New projects | .. | .. | .. | .. |
| Existing projects | 16 000 | .. | 8 000 | 8 000 |
| **V/Line** |  |  |  |  |
| New projects | .. | .. | .. | .. |
| Existing projects | .. | .. | .. | .. |
| **Wannon Region Water Corporation** |  |  |  |  |
| New projects | 3 300 | .. | 3 300 | .. |
| Existing projects | 52 825 | 25 687 | 22 982 | 4 156 |
| **Western Region Water Corporation** |  |  |  |  |
| New projects | 595 530 | 9 233 | 38 790 | 547 506 |
| Existing projects | 326 625 | 52 316 | 44 040 | 230 269 |
| **Westernport Region Water Corporation** |  |  |  |  |
| New projects | 11 651 | .. | 965 | 10 686 |
| Existing projects | 47 466 | 14 494 | 4 312 | 28 660 |
| **Yarra Valley Water Limited** |  |  |  |  |
| New projects | .. | .. | .. | .. |
| Existing projects | 1 504 329 | 226 709 | 334 120 | 943 500 |
| **Other public non-financial corporations** |  |  |  |  |
| New projects | 7 990 | 390 | 6 550 | 1 050 |
| Existing projects | 421 831 | 182 664 | 124 913 | 114 254 |
| **Total new projects** | **9 766 888** | **54 602** | **875 395** | **8 836 891** |
| **Total existing projects** | **31 746 082** | **7 710 606** | **4 550 722** | **19 484 754** |
| Total projects | 41 512 971 | 7 765 208 | 5 426 118 | 28 321 645 |

Source: Department of Treasury and Finance

Note: Totals do not include expenditure for projects with ‘tbc’ cash flows.

Chapter 2 – General government capital program 2017‑18

# Department of Economic Development, Jobs, Transport and Resources

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Arts Centre Melbourne critical works (Melbourne) | 40 000 | .. | 8 000 | 32 000 | qtr 4 2020-21 |
| Australian Centre for the Moving Image redevelopment (Melbourne) | 5 000 | .. | 2 500 | 2 500 | qtr 4 2018-19 |
| Australian Rock and Roll Hall of Fame (statewide) | 3 200 | 3 200 | .. | .. | qtr 4 2016-17 |
| Ballarat GovHub (regional various) | 19 340 | .. | .. | 19 340 | qtr 4 2020-21 |
| Henty Highway – Green Triangle (regional various) (a) | 10 000 | 10 000 | .. | .. | qtr 4 2016-17 |
| Implementation of the Australian Disability Parking Scheme (statewide) | 5 955 | .. | 4 866 | 1 089 | qtr 1 2018-19 |
| Improving the South Gippsland Highway (Gippsland region) (b) | 48 077 | .. | 4 615 | 43 462 | qtr 4 2020-21 |
| M80 Ring Road upgrade (North and West Metropolitan Region) (c) | 673 077 | .. | 33 654 | 639 423 | qtr 3 2020-21 |
| Mordialloc Bypass  (Braeside) | 300 000 | .. | 3 300 | 296 700 | qtr 4 2022-23 |
| More train, tram and bus services (metropolitan various) | 718 | .. | 718 | .. | qtr 4 2021-22 |
| Narrow seal roads program – South Western Victoria (regional various) | 37 200 | .. | 12 400 | 24 800 | qtr 4 2019-20 |
| North East Link  (from Greensborough) | 100 000 | 19 993 | 80 007 | .. | qtr 4 2026-27 |
| Optimising transport network performance and productivity (metropolitan various) | 27 800 | .. | 12 400 | 15 400 | qtr 4 2018-19 |
| Phillip Island – Improving the main infrastructure corridor  (Phillip Island) (d) | 6 731 | .. | 962 | 5 769 | qtr 4 2018-19 |
| Regional road upgrades  (regional various) (e) | 40 515 | 13 651 | 7 723 | 19 141 | qtr 4 2019-20 |
| Replacement and repair of damaged noise walls (statewide) | 7 700 | .. | 7 700 | .. | qtr 4 2017-18 |
| Road restoration and road surface replacement (statewide) | 75 000 | .. | 75 000 | .. | qtr 4 2017-18 |
| Shepparton Bypass  (regional various) | 7 640 | .. | .. | 7 640 | qtr 3 2019-20 |
| South Western Victoria Road improvement package  (regional various) | 53 000 | 5 000 | 12 000 | 36 000 | qtr 4 2020-21 |
| State Library Victoria redevelopment (Melbourne) | 5 000 | 420 | 1 480 | 3 100 | qtr 4 2020-21 |
| Strong bridges, stronger economy (statewide) | 37 288 | .. | 20 211 | 17 077 | qtr 4 2019-20 |
| West Gate Bridge maintenance (metropolitan various) | 17 220 | .. | 3 190 | 14 030 | qtr 4 2019-20 |
| Yan Yean Road upgrade – Stage 2 (Yarrambat) | 96 600 | .. | 5 000 | 91 600 | qtr 1 2020-21 |
| Total new projects | 1 617 061 | 52 264 | 295 726 | 1 269 071 |  |

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

Notes:

(a) TEI includes $5.000 million of Commonwealth funding for the capital component of this initiative.

(b) TEI includes $24.038 million of Commonwealth funding for the capital component of this initiative.

(c) TEI includes $336.538 million of Commonwealth funding for the capital component of this initiative.

(d) TEI includes $0.275 million of Commonwealth funding for the capital component of this initiative.

(e) TEI includes $11.162 million of Commonwealth funding for the capital component of this initiative.

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Arts and cultural facilities maintenance fund (statewide) | 18 318 | | 8 276 | 5 000 | 5 042 | qtr 4 2018-19 |
| Arts Centre Melbourne building services upgrade (Melbourne) (a) | 16 439 | | 15 822 | 617 | .. | qtr 2 2017-18 |
| Avalon Airport Rail Link – transport corridor protection (Avalon) | 1 300 | | 975 | 325 | .. | qtr 4 2017-18 |
| Bacchus Marsh Traffic Improvements Project (Bacchus Marsh) (b)(c) | 12 697 | | 2 950 | 8 895 | 852 | qtr 2 2018-19 |
| Ballarat West Employment Zone (Ballarat) | 30 169 | | 22 296 | 7 873 | .. | qtr 4 2017-18 |
| Box Hill to Ringwood Bikeway (metropolitan various) (a)(b) | 14 363 | | 7 805 | 4 956 | 1 602 | qtr 2 2017-18 |
| Bridge strengthening for freight efficiency (statewide) (a)(b)(d) | 71 940 | | 53 343 | 11 121 | 7 476 | qtr 2 2018-19 |
| Building Our Regions  (regional various) (a)(b) | 49 725 | | 18 103 | 27 182 | 4 440 | qtr 4 2018-19 |
| Calder Highway interchange Ravenswood (Ravenswood) (a)(b)(e) | 84 755 | | 55 723 | 13 285 | 15 747 | qtr 3 2017-18 |
| Carrum-Warburton Bike Trail – Bayswater North to Mount Evelyn (metropolitan various) (b) | 2 784 | | 1 012 | 1 771 | .. | qtr 2 2017-18 |
| Chandler Highway upgrade (Alphington, Kew) (b) | 109 721 | | 19 331 | 39 351 | 51 039 | qtr 2 2018-19 |
| CityLink – Tulla widening project – CityLink Tunnel to Melbourne Airport (metropolitan various) (a)(b)(f) | 496 494 | | 286 695 | 148 144 | 61 655 | qtr 4 2017-18 |
| Collections Storage Victoria – phase 1 (statewide) (a) | 23 000 | | 12 000 | 11 000 | .. | qtr 2 2018-19 |
| Crash and Trauma Education centre (statewide) (g) | 26 078 | | 3 478 | 22 600 | .. | qtr 4 2017-18 |
| Doncaster Area Rapid Transit (metropolitan various) (a) | 41 500 | | 32 800 | 8 700 | .. | qtr 4 2017-18 |
| Drysdale Bypass  (Drysdale) (b) | 102 377 | | 8 878 | 19 059 | 74 440 | qtr 4 2019-20 |
| Echuca-Moama bridge  (Echuca) (h) | 134 903 | | 7 692 | 52 788 | 74 423 | qtr 4 2021-22 |
| Guaranteeing Victoria’s food export future – Biosecurity (statewide) | 4 867 | | 4 517 | 350 | .. | qtr 4 2017-18 |
| Hallam Road Upgrade  (Hampton Park) | 38 400 | | .. | 4 800 | 33 600 | qtr 4 2019-20 |
| Kilmore Wallan bypass  (Kilmore) (b)(i) | 13 278 | | 12 778 | 500 | .. | qtr 4 2017-18 |
| Level Crossing Removal Program (metropolitan various) (j) | 6 878 756 | | 1 942 250 | 1 172 245 | 3 764 260 | qtr 2 2022-23 |
| Metropolitan Network Modernisation program (metropolitan various) (k) | 1 392 221 | | 458 453 | 292 786 | 640 982 | qtr 2 2022-23 |
| Lysterfield Lake Park – land purchase (Lysterfield) | 3 000 | | 1 920 | 60 | 1 020 | qtr 4 2035-36 |
| M80 Ring Road Upgrade Sunshine Avenue to Calder Freeway  (Sunshine North) (b)(l) | 294 118 | | 66 873 | 82 319 | 144 926 | qtr 2 2018-19 |
| Marine Pollution Response Capability (statewide) | 3 374 | | 2 580 | 794 | .. | qtr 4 2017-18 |
| Melbourne Exhibition Centre – stage 2 development (Southbank) (m) | 168 700 | | 71 000 | 97 700 | .. | qtr 4 2018-19 |
| Midland Highway/Napier Street improvement works (Bendigo) (b) | 29 094 | | 1 905 | 11 949 | 15 240 | qtr 4 2018-19 |
| Modernising Earth Resources Management (statewide) (a) | 2 400 | | 900 | 1 500 | .. | qtr 2 2018-19 |
| Museum Victoria exhibition renewal (Carlton) | 18 000 | | 11 100 | 4 900 | 2 000 | qtr 4 2018-19 |
| O’Herns Road upgrade  (Epping) (a)(b)(n) | 77 786 | | 2 591 | 20 540 | 54 655 | qtr 2 2019-20 |
| Optimising transport network performance – congestion package (Statewide) (a)(b)(o) | 80 597 | | 38 119 | 31 086 | 11 392 | qtr 4 2018-19 |
| Parkville Gardens  (Commonwealth Games Village) – social housing component – Construction (Parkville) (b) | 43 520 | | 32 951 | 7 206 | 3 363 | qtr 4 2018-19 |
| Pioneer Road Duplication  (Grovedale) (b)(p) | 11 969 | | 11 142 | 330 | 497 | qtr 2 2017-18 |
| Plenty Road Upgrade – Stage 1  (Mill Park) | 25 190 | | .. | 14 073 | 11 117 | qtr 4 2018-19 |
| Plenty Road Upgrade – Stage 2  (South Morang) | 114 209 | | .. | 29 730 | 84 479 | qtr 4 2019-20 |
| Port-Rail shuttle (metropolitan intermodal system)  (metropolitan various) (q) | 58 000 | | tbc | tbc | tbc | tbc |
| Princes Highway East – Traralgon to Sale duplication (regional various) (r) | 259 284 | | 198 576 | 32 031 | 28 677 | qtr 4 2018-19 |
| Princes Highway duplication project – Winchelsea to Colac  (regional various) (b)(s) | 349 222 | | 84 493 | 106 799 | 157 930 | qtr 4 2018-19 |
| Regional overtaking lanes  (regional various) (a)(b) | 47 759 | | 2 187 | 25 982 | 19 590 | qtr 4 2019-20 |
| Road Restoration and Road Surface Replacement (statewide) | 47 812 | | 38 681 | 7 584 | 1 547 | qtr 4 2017-18 |
| Road Safety Towards Zero  (statewide) (t) | 266 000 | | 15 000 | 71 500 | 179 500 | qtr 4 2020-21 |
| Road Safety Strategy 2013-22 (statewide) (u) | 711 333 | | 282 873 | 117 943 | 310 517 | qtr 2 2022-23 |
| Road and rail minor works – roads (statewide) (a)(b)(v) | 36 872 | | 22 766 | 13 121 | 985 | qtr 3 2017-18 |
| Royal Exhibition Building Protection and Promotion Project  (Melbourne) (a) | 20 000 | | 16 769 | 3 231 | .. | qtr 4 2017-18 |
| Safer Country Crossings Program (statewide) | 50 030 | | 22 820 | 15 190 | 12 020 | qtr 4 2018-19 |
| State Library of Victoria redevelopment (Melbourne) | 83 100 | | 11 193 | 31 945 | 39 962 | qtr 2 2019-20 |
| Streamlining Hoddle Street  (Richmond) (b) | 56 180 | | 7 357 | 36 147 | 12 676 | qtr 4 2018-19 |
| Thompsons Road duplication – planning and early works (Lyndhurst) (b) | 20 006 | | 11 802 | 4 793 | 3 412 | qtr 4 2017-18 |
| Thompsons Road duplication (Lyndhurst) (b) | 148 173 | | 29 475 | 45 685 | 73 013 | qtr 4 2018-19 |
| Transport solutions – regional roads package (regional various) (b)(w) | 49 975 | | 44 713 | 5 262 | .. | qtr 4 2017-18 |
| West Gate Tunnel Project (metropolitan various) (x) | 5 500 000 | | 231 603 | tbc | tbc | 2022 |
| West Gate Tunnel  (metropolitan various) (y) | tbc | | 44 000 | tbc | tbc | 2022 |
| Monash Freeway upgrade – EastLink to Clyde Road (metropolitan various) (b) | 282 978 | | 126 261 | 124 563 | 32 154 | qtr 2 2018-19 |
| Webb Dock Access Improvement (metropolitan various) (b) | 61 342 | | 61 342 | .. | .. | qtr 2  2017-18 |
| Western Highway duplication – Ballarat to Stawell  (regional various) (b)(z) | 659 437 | | 468 958 | 39 929 | 150 550 | qtr 3  2018-19 |
| Western Suburbs Roads Package (aa) | tbc | | .. | tbc | tbc | tbc |
| Derrimut Road Upgrade (Tarneit) | | | | | | |
| Dohertys Road Upgrade (Laverton North) | | | | | | |
| Dohertys Road Upgrade (Truganina) | | | | | | |
| Dunnings Road and Palmers Road Upgrade (Point Cook) | | | | | | |
| Leakes Road Upgrade (Truganina) | | | | | | |
| Palmers Road Upgrade (Truganina) | | | | | | |
| Princes Freeway – Duncans Road Interchange (Werribee) | | | | | | |
| Princes Freeway – Forsyth Road Interchange upgrade (Hoppers Crossing) | | | | | | |
| Yan Yean Road duplication  (Plenty) (b) | 125 827 | | 12 662 | 37 881 | 75 284 | qtr 4 2019-20 |
| **Total existing projects** (ab) | **18 925 050** | | **4 762 186** | **2 750 559** | **6 129 910** |  |
| **Total Economic Development, Jobs, Transport and Resources projects (ac)** | | **20 542 111** | **4 814 450** | **3 046 285** | **7 398 981** |  |
| Other capital expenditure (ad) | na | | na | **2 554 739** | na | various |
| Total 2017-18 Economic Development, Jobs, Transport and Resources capital expenditure |  | |  | 5 601 024 |  |  |

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

Notes:

(a) The estimated completion date has been extended.

(b) TEI excludes corporate costs.

(c) TEI includes $10.240 million of Commonwealth funding.

(d) TEI includes $32.892 million of Commonwealth funding. TEI represents current mix of projects to be delivered within this program.

(e) TEI includes $45.000 million of Commonwealth funding.

(f) TEI includes $200.000 million of Commonwealth funding and covers the total funding of the state delivered components of the project.

(g) Initiative is to be funded and delivered by the Transport Accident Commission. Capital expenditure of $19.802 million has been transferred into output funding due to relocation agreement with Melbourne Museum.

(h) TEI includes $46.000 million of Commonwealth funding and excludes contribution from New South Wales.

(i) Project was included in last year’s completed project list, however there are additional minor works planned to enhance the scope of the project.

(j) Estimated total cost of the program to remove 50 level crossings across metropolitan Melbourne. TEI includes the cost of the 10 level crossings removed, which were previously listed separately under the initiative titled ‘Level crossing removal projects’ in 2016-17 Budget Paper No. 4. TEI includes $151.000 million of Commonwealth funding for Main Road (St. Albans)

(k) These comprise a range of network improvements, such as station works, power and other infrastructure upgrades and future proofing works, that are being delivered jointly with the Level Crossing Removal Program.

(l) TEI includes $150.000 million of Commonwealth funding. Project name changed from M80 Upgrade Sunshine Avenue to Calder Freeway (Sunshine North) published in 2016-17 budget papers.

(m) TEI reflects State capital construction component only.

(n) TEI includes $25.800 million of Commonwealth funding.

(o) TEI includes additional funding of $1.210 million for new project approved within this program.

(p) Project was included in last year’s completed project list but estimated completion date has been revised.

(q) Following the Port of Melbourne lease transaction in 2016, the cash flows will be determined with the development of a port rail access strategy.

(r) TEI includes $210.000 million of Commonwealth funding.

(s) TEI includes $181.735 million of Commonwealth funding.

(t) Project name changed from Road Safety (statewide) published in the 2016-17 Budget.

(u) Initiative is to be funded by the Transport Accident Commission. TEI has increased by $0.690 million. This is due to a reassessment of the estimated mix of projects between capital and output. The total program spend remains the same.

(v) TEI is increased by $1.622 million to include new projects within this program.

(w) TEI includes $37.50 million of Commonwealth funding.

(x) Project name changed from Western Distributor (metropolitan various) published in the 2016-17 Budget.

(y) The project is anticipated to be funded through a combination of tolls on the new road connections, an extension to CityLink concession and a government contribution. The cash flows will represent the State’s expected contribution and be subject to commercial negotiations under the market-led proposals process.

(z) TEI includes $501.300 million of Commonwealth funding.

(aa) Funding for these projects is being held in central contingency pending the completion of the procurement process which is currently underway. Funding will be released progressively as planning is completed. Final cashflows will be subject to the commercial outcomes of the procurement process.

(ab) Sustainable Hunting Action Plan (statewide), no longer appears as a capital project as the project has been transferred from capital to output funding.

(ac) Totals do not include expenditure for projects with ‘tbc’ cash flows.

(ad) Other capital expenditure includes for projects being undertaken in Department of Economic Development, Jobs, Transport and Resources entities funded through the Department, as well as investment to maintain and upgrade the existing asset base.

### Completed projects

|  |
| --- |
| Cardinia road upgrade – stage 2 (Cardinia) |
| In-taxi data collection (statewide) |
| Priority roads upgrades (statewide) |
| Relieving congestion on suburban roads (metropolitan various) |
| Sneydes Road Interchange (Point Cook) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Access to Medicinal Cannabis (statewide) |
| Bridge strengthening for E-Class trams (metropolitan various) |
| Bus package (statewide) |
| Murray River Bridges – Yarrawonga and Mulwala Bridge (regional various) |
| New bus services (metropolitan various) |
| Princes Highway East Sand Road interchange (regional various) |
| Registration system upgrades (statewide) |
| Targeted Road restoration (statewide) |
| Transport solutions (statewide) |
| West Gate Distributor – Northern section (Footscray) |

# Department of Education and Training

### New projects

($ thousand)

|  | Total estimated investment | | | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Aitken Hill Primary School – new school – funding for construction of new primary school in Hume (Yuroke) | | 13 806 | | | | .. | 1 406 | 12 400 | qtr 1  2019-20 |
| Albert Park College – modernisation – upgrade existing school facilities including Melbourne Polytechnic (Albert Park) | 5 020 | | | | | .. | 201 | 4 819 | qtr 2  2019-20 |
| Aldercourt Primary School – modernisation – upgrade existing school facilities (Frankston North) | 352 | | | | | .. | 25 | 327 | qtr 4  2018-19 |
| Alphington Primary School – new school – funding for construction of new campus in Yarra (Alphington) | 4 520 | | | | | .. | .. | 4 520 | qtr 3  2019-20 |
| Ardmona Primary School – modernisation – upgrade existing school facilities (Ardmona) | 90 | | | | | .. | 27 | 63 | qtr 1  2018-19 |
| Asbestos Removal Program – funding to continue the removal of asbestos containing material in government schools (statewide) | 85 000 | | | | | .. | 42 500 | 42 500 | qtr 4  2018-19 |
| Ascot Vale Primary School – modernisation – upgrade existing school facilities (Ascot Vale) | 1 759 | | | | | .. | 77 | 1 682 | qtr 2  2019-20 |
| Ashby Primary School – modernisation – upgrade existing school facilities (Geelong West) | 2 840 | | | | | .. | 116 | 2 724 | qtr 2  2019-20 |
| Ballarat Secondary College –  Mount Rowan Campus – modernisation – upgrade existing school facilities (Wendouree) | 6 030 | | | | | .. | 239 | 5 791 | qtr 4  2019-20 |
| Ballarat Secondary College – Woodmans Hill Campus – modernisation – upgrade existing school facilities (Ballarat East) | 3 010 | | | | | .. | 128 | 2 882 | qtr 3  2019-20 |
| Banyan Fields Primary School – modernisation – upgrade existing school facilities (Carrum Downs) | 75 | | | | | .. | 23 | 52 | qtr 1  2018-19 |
| Banyule Primary School – modernisation – upgrade existing school facilities (Rosanna) | 1 000 | | | | | .. | 49 | 951 | qtr 2  2019-20 |
| Baringhup Primary School – modernisation – upgrade existing school facilities (Baringhup) | 63 | | | | | .. | 50 | 13 | qtr 4  2017-18 |
| Bayside Special Developmental School – Special school upgrades – funding to deliver works planned in 2016-17 (Moorabbin) | 11 400 | | | | | .. | 738 | 10 662 | qtr 3  2019-20 |
| Bealiba Primary School – modernisation – upgrade existing school facilities (Bealiba) | | | 60 | | | .. | 60 | .. | qtr 3  2017-18 |
| Beaumaris High School – new school – final stage funding for construction of new 7–12 school in Bayside (Beaumaris) | 6 890 | | | | | .. | 6 391 | 499 | qtr 4  2017-18 |
| Bellbrae Primary School – modernisation – upgrade existing school facilities (Bellbrae) | 754 | | | | | .. | 16 | 738 | qtr 1  2019-20 |
| Berwick Fields Primary School – modernisation – upgrade existing school facilities (Berwick) | 251 | | | | | .. | 237 | 14 | qtr 1  2018-19 |
| Big Hill Primary School – modernisation – upgrade existing school facilities (Big Hill) | | | | 2 010 | | .. | 86 | 1 924 | qtr 2  2019-20 |
| Bolinda Primary School – modernisation – upgrade existing school facilities (Bolinda) | | | | 90 | | .. | 72 | 18 | qtr 4  2017-18 |
| Boronia Heights Primary School – modernisation – upgrade existing school facilities (Boronia) | 1 507 | | | | | .. | 5 | 1 502 | qtr 3  2018-19 |
| Bourchier Street Primary School Shepparton – modernisation – upgrade existing school facilities (Shepparton) | 1 407 | | | | | .. | 64 | 1 343 | qtr 2  2019-20 |
| Branxholme-Wallacedale Community School – modernisation – upgrade existing school facilities (Branxholme) | 352 | | | | | .. | 25 | 327 | qtr 4  2018-19 |
| Brunswick North Primary School – modernisation – upgrade existing school facilities (Brunswick West) | 3 320 | | | | | .. | 134 | 3 186 | qtr 3  2019-20 |
| Bundoora Primary School – modernisation – funding to deliver works planned in 2016-17 (Bundoora) | 3 500 | | | | | .. | 567 | 2 933 | qtr 4  2018-19 |
| Burnside Primary School – new school – funding for construction of new primary school in Melton (Burnside) | 13 806 | | | | | .. | 2 664 | 11 142 | qtr 4  2018-19 |
| Campbellfield Heights Primary School – modernisation – upgrade existing school facilities (Campbellfield) | 402 | | | | | .. | 27 | 375 | qtr 4  2018-19 |
| Carisbrook Primary School – modernisation – upgrade existing school facilities (Carisbrook) | 2 410 | | | | | .. | 101 | 2 309 | qtr 2  2019-20 |
| Carnegie Primary School – modernisation – upgrade existing school facilities (Carnegie) | 1 500 | | | | | .. | 135 | 1 365 | qtr 1  2019-20 |
| Carrum Downs Secondary College – modernisation – upgrade existing school facilities (Carrum Downs) | 3 010 | | | | | .. | 128 | 2 882 | qtr 2  2019-20 |
| Castlemaine North Primary School – modernisation – upgrade existing school facilities (Castlemaine) | 1 206 | | | | | .. | 56 | 1 150 | qtr 2  2019-20 |
| Castlemaine Primary School – modernisation – upgrade existing school facilities (Castlemaine) | 502 | | | | | .. | 30 | 472 | qtr 1  2019-20 |
| Ceres Primary School – modernisation – upgrade existing school facilities (Ceres) | 653 | | | | | .. | 36 | 617 | qtr 1  2019-20 |
| Chilwell Primary School – modernisation – upgrade existing school facilities (Newtown) | 2 410 | | | | | .. | 101 | 2 309 | qtr 2  2019-20 |
| Cobains Primary School – modernisation – upgrade existing school facilities (Cobains) | 800 | | | | | .. | 17 | 783 | qtr 1  2019-20 |
| Coburg High School – modernisation – upgrade existing school facilities (Coburg) | 1 900 | | | | | .. | 28 | 1 872 | qtr 2  2019-20 |
| Coburg North Primary School – modernisation – funding to deliver works planned in 2016-17 (Coburg) | 6 711 | | | | | .. | 497 | 6 214 | qtr 3  2019-20 |
| Collingwood College – modernisation – upgrade existing school facilities (Collingwood) | 3 010 | | | | | .. | 128 | 2 882 | qtr 3  2019-20 |
| Corryong College – modernisation – upgrade existing school facilities (Corryong) | 2 210 | | | | | .. | 98 | 2 112 | qtr 2  2019-20 |
| Darraweit Guim Primary School – modernisation – upgrade existing school facilities (Darraweit Guim) | 64 | | | | | .. | 64 | .. | qtr 3  2017-18 |
| Deans Marsh Primary School – modernisation – upgrade existing school facilities (Deans Marsh) | 492 | | | | | .. | 30 | 462 | qtr 4  2018-19 |
| Diamond Valley Special Developmental School – Special school upgrades – upgrade existing school facilities (Greensborough) | 75 | | | | | .. | 23 | 52 | qtr 1  2018-19 |
| Diggers Rest Primary School – modernisation – upgrade existing school facilities (Diggers Rest) | 151 | | | | | .. | 45 | 106 | qtr 1  2018-19 |
| Dimboola Primary School – modernisation – upgrade existing school facilities (Dimboola) | 472 | | | | | .. | 29 | 443 | qtr 4  2018-19 |
| Donburn Primary School – modernisation – upgrade existing school facilities (Doncaster East) | 1 306 | | | | | .. | 60 | 1 246 | qtr 1  2019-20 |
| Early Childhood Facilities – planning and construction of early childhood facilities on school sites (statewide) | 10 000 | | | | | .. | 1 630 | 8 370 | qtr 2  2020-21 |
| Elphinstone Primary School – modernisation – upgrade existing school facilities (Elphinstone) | 221 | | | | | .. | 20 | 201 | qtr 4  2018-19 |
| Eltham High School – modernisation – funding to deliver works planned in 2016-17 (Eltham) | 1 507 | | | | | .. | 72 | 1 435 | qtr 2  2019-20 |
| Essendon Primary School – modernisation – upgrade existing school facilities (Essendon) | 766 | | | | | .. | 146 | 620 | qtr 3  2018-19 |
| Fawkner Primary School – modernisation – upgrade existing school facilities (Fawkner) | 352 | | | | | .. | 25 | 327 | qtr 4  2018-19 |
| Footscray Learning Precinct – new school – funding for Stage 1 construction of the Footscray Learning Precinct (Footscray) | 10 636 | | | | | .. | 408 | 10 228 | qtr 4  2019-20 |
| Fountain Gate Secondary College – modernisation – funding to deliver works planned in 2016-17  (Narre Warren) | 4 500 | | | | | .. | 404 | 4 096 | qtr 1  2019-20 |
| Frankston High School – modernisation – upgrade existing school facilities (Frankston) | 1 000 | | | | | .. | 126 | 874 | qtr 4  2018-19 |
| Geelong East Primary School – modernisation – upgrade existing school facilities (Geelong East) | 1 025 | | | | | .. | 49 | 976 | qtr 2  2019-20 |
| Gisborne Primary School – modernisation – upgrade existing school facilities (Gisborne) | 1 628 | | | | | .. | 72 | 1 556 | qtr 2  2019-20 |
| Gleneagles Secondary College – modernisation – upgrade existing school facilities (Endeavour Hills) | 502 | | | | | .. | 35 | 467 | qtr 4  2018-19 |
| Hamlyn Banks Primary School – modernisation – upgrade existing school facilities (Hamlyn Heights) | 1 557 | | | | | .. | 69 | 1 488 | qtr 2  2019-20 |
| Harrietville Primary School – modernisation – upgrade existing school facilities (Harrietville) | 291 | | | | | .. | 23 | 268 | qtr 4  2018-19 |
| Highvale Primary School – modernisation – upgrade existing school facilities (Glen Waverley) | | | | | 603 | .. | 34 | 569 | qtr 4  2018-19 |
| Hughesdale Primary School – modernisation – funding to deliver works planned in 2016-17 (Hughesdale) | 3 520 | | | | | .. | 1 077 | 2 443 | qtr 4  2018-19 |
| Jamieson Primary School – modernisation – upgrade existing school facilities (Jamieson) | 201 | | | | | .. | 19 | 182 | qtr 4  2018-19 |
| Kalianna Special School – Special school upgrades – funding to deliver works planned in 2016-17 (Bendigo) | 10 076 | | | | | .. | 2 253 | 7 823 | qtr 1  2020-21 |
| Keilor Heights Primary School – modernisation – upgrade existing school facilities (Keilor East) | 522 | | | | | .. | 31 | 491 | qtr 1  2019-20 |
| Kialla West Primary School – modernisation – upgrade existing school facilities (Kialla West) | 955 | | | | | .. | 47 | 908 | qtr 1  2019-20 |
| Kurnai College – modernisation – (Stage 2) upgrade existing school facilities (Morwell) | 1 507 | | | | | .. | 135 | 1 372 | qtr 1  2019-20 |
| Kurunjang Primary School – modernisation – upgrade existing school facilities (Melton) | 1 005 | | | | | .. | 49 | 956 | qtr 2  2019-20 |
| Laharum Primary School – modernisation – upgrade existing school facilities (Laharum) | 472 | | | | | .. | 29 | 443 | qtr 4  2018-19 |
| Land acquisition – acquire eleven school sites in the cities of Ballarat, Cardinia, Casey, Hume, Melton, Mitchell, Whittlesea, Wyndham, and Yarra (statewide) | 70 450 | | | | | .. | 70 450 | .. | various |
| Lara Lake Primary School – modernisation – upgrade existing school facilities (Lara Lake) | 1 809 | | | | | .. | 78 | 1 731 | qtr 2  2019-20 |
| Leopold Primary School – modernisation – upgrade existing school facilities (Leopold) | 3 220 | | | | | .. | 130 | 3 090 | qtr 3  2019-20 |
| Lilydale Primary School – modernisation – upgrade existing school facilities (Lilydale) | 804 | | | | | .. | 42 | 762 | qtr 1  2019-20 |
| Lilydale West Primary School – modernisation – upgrade existing school facilities (Lilydale) | 2 110 | | | | | .. | 89 | 2 021 | qtr 2  2019-20 |
| Lindenow Primary School – modernisation – upgrade existing school facilities (Lindenow) | 804 | | | | | .. | 42 | 762 | qtr 1  2019-20 |
| Lockwood Primary School – modernisation – upgrade existing school facilities (Lockwood) | 613 | | | | | .. | 35 | 578 | qtr 1  2019-20 |
| Lynall Hall Community School and Richmond High School Precinct – modernisation – funding to deliver works planned in 2016-17 (Richmond) | 3 010 | | | | | .. | 375 | 2 635 | qtr 4  2018-19 |
| Lyndale Secondary College – modernisation – funding to deliver works planned in 2016-17 (Dandenong North) | 6 000 | | | | | .. | 466 | 5 534 | qtr 2  2019-20 |
| Mansfield Primary School – modernisation – upgrade existing school facilities (Mansfield) | 2 140 | | | | | .. | 91 | 2 049 | qtr 2  2019-20 |
| Melton Secondary College – modernisation – funding to deliver works planned in 2016-17 (Melton) | 2 500 | | | | | .. | 1 262 | 1 238 | qtr 3  2018-19 |
| Merri Creek Primary School – modernisation – upgrade existing school facilities (Fitzroy North) | 3 820 | | | | | .. | 152 | 3 668 | qtr 3  2019-20 |
| Monbulk College – modernisation – (Stage 2) upgrade existing school facilities (Monbulk) | 7 578 | | | | | .. | 663 | 6 915 | qtr 2  2019-20 |
| Montmorency South Primary School – modernisation – funding to deliver works planned in 2016-17 (Montmorency) | 8 300 | | | | | .. | 589 | 7 711 | qtr 4  2019-20 |
| Moonambel Primary School – modernisation – upgrade existing school facilities (Moonambel) | 121 | | | | | .. | 36 | 85 | qtr 2  2018-19 |
| Moonee Ponds West Primary School – modernisation – upgrade existing school facilities (Moonee Ponds) | 502 | | | | | .. | 30 | 472 | qtr 1  2019-20 |
| Mooroopna Park Primary School – modernisation – upgrade existing school facilities (Mooroopna) | 231 | | | | | .. | 8 | 223 | qtr 4  2018-19 |
| Mount Duneed Regional Primary School – modernisation –  upgrade existing school facilities  (Mount Duneed) | 2 210 | | | | | .. | 93 | 2 117 | qtr 2  2019-20 |
| Mount Erin Secondary College – modernisation – upgrade existing school facilities (Frankston South) | 2 130 | | | | | .. | 95 | 2 035 | qtr 2  2019-20 |
| Mount Macedon Primary School – modernisation – upgrade existing school facilities (Mount Macedon) | 472 | | | | | .. | 29 | 443 | qtr 4  2018-19 |
| Nanneella Estate Primary School – modernisation – upgrade existing school facilities (Nanneella) | 90 | | | | | .. | 72 | 18 | qtr 4  2017-18 |
| Narre Warren South P-12 College – modernisation – upgrade existing school facilities  (Narre Warren South) | 5 020 | | | | | .. | 201 | 4 819 | qtr 3  2019-20 |
| Newcomb Park Primary School – modernisation – upgrade existing school facilities (Newcomb) | 141 | | | | | .. | 42 | 99 | qtr 2  2018-19 |
| Newlands Primary School – modernisation – upgrade existing school facilities (Preston) | 754 | | | | | .. | 40 | 714 | qtr 1  2019-20 |
| Newstead Primary School – modernisation – upgrade existing school facilities (Newstead) | 151 | | | | | .. | 121 | 30 | qtr 1  2018-19 |
| Newtown Primary School – modernisation – upgrade existing school facilities (Newtown) | 2 010 | | | | | .. | 86 | 1 924 | qtr 2  2019-20 |
| Oberon Primary School – modernisation – upgrade existing school facilities (Belmont) | 1 407 | | | | | .. | 64 | 1 343 | qtr 2  2019-20 |
| Orrvale Primary School – modernisation – upgrade existing school facilities (Orrvale) | 1 768 | | | | | .. | 77 | 1 691 | qtr 2  2019-20 |
| Pakenham North East Primary School – new school – funding for construction of a new primary school in Cardinia (Pakenham) | 13 806 | | | | | .. | 2 664 | 11 142 | qtr 4  2018-19 |
| Penshurst Primary School – modernisation – upgrade existing school facilities (Penshurst) | 60 | | | | | .. | 18 | 42 | qtr 2  2018-19 |
| Perseverance Primary School – modernisation – upgrade existing school facilities (French Island) | 72 | | | | | .. | 58 | 14 | qtr 1  2018-19 |
| Planning for schools – school and precinct-level master planning, area education planning (statewide) | 7 002 | | | | | .. | 2 916 | 4 086 | variou s |
| Port Melbourne Primary School – modernisation – funding to deliver works planned in 2016-17  (Port Melbourne) | 5 430 | | | | | .. | 467 | 4 963 | qtr 1  2019-20 |
| Portland South Primary School – modernisation – upgrade existing school facilities (Portland) | 111 | | | | | .. | 33 | 78 | qtr 2  2018-19 |
| Prahran High School – new school – final stage funding for construction of a new 7-12 school in Stonnington (Prahran) | 37 206 | | | | | .. | 13 618 | 23 588 | qtr 3  2018-19 |
| Preston High School – new school – funding to upgrade the campus of a new 7-12 school in Darebin (Preston) | 5 080 | | | | | .. | 633 | 4 447 | qtr 4  2018-19 |
| Queenscliff Primary School – modernisation – upgrade existing school facilities (Queenscliff) | 211 | | | | | .. | 20 | 191 | qtr 4  2018-19 |
| Relocatable classrooms – providing relocatable buildings to meet growing demand (statewide) | 75 000 | | | | | 20 000 | 55 000 | .. | qtr 4  2017-18 |
| Sale Specialist School – Special school upgrades – upgrade existing school facilities (Sale) | 1 789 | | | | | .. | 1 623 | 166 | qtr 2  2017-18 |
| Sanctuary Lakes South P9 – new school – funding to construct a new P-9 school in Wyndham (Point Cook) | 13 806 | | | | | .. | 2 664 | 11 142 | qtr 4  2018-19 |
| School Pride and Sports Fund – funding for additional rounds of the School Pride and Sports Fund (statewide) | 5 843 | | | | | .. | 495 | 5 348 | qtr 4  2020-21 |
| Seaford North Primary School – modernisation – funding to deliver works planned in 2016-17 (Seaford) | 5 020 | | | | | .. | 1 522 | 3 498 | qtr 3  2019-20 |
| Seaspray Primary School – modernisation – upgrade existing school facilities (Seaspray) | 190 | | | | | .. | 152 | 38 | qtr 1  2018-19 |
| South Melbourne Park Primary School – new school – final stage funding for construction of a new primary school in Port Phillip (Albert Park) | 21 686 | | | | | .. | 12 603 | 9 083 | qtr 3  2018-19 |
| Spotswood Primary School – modernisation – upgrade existing school facilities (Spotswood) | 1 407 | | | | | .. | 64 | 1 343 | qtr 3  2019-20 |
| Spring Gully Primary School – modernisation – funding to deliver works planned in 2016-17 (Bendigo) | 5 170 | | | | | .. | 530 | 4 640 | qtr 1  2019-20 |
| Sunbury Downs Secondary College – modernisation – upgrade existing school facilities (Sunbury) | 3 920 | | | | | .. | 161 | 3 759 | qtr 3  2019-20 |
| Swan Hill Primary School – modernisation – upgrade existing school facilities (Swan Hill) | 502 | | | | | .. | 30 | 472 | qtr 1  2019-20 |
| Taradale Primary School – modernisation – upgrade existing school facilities (Taradale) | 281 | | | | | .. | 22 | 259 | qtr 4  2018-19 |
| Taylors Hill Secondary College – new school – funding for construction of a new 7-12 school in Melton (Sydenham) | 23 296 | | | | | .. | 1 738 | 21 558 | qtr 3  2019-20 |
| Truganina East P9 – new school – funding for construction of new P-9 school in Wyndham (Tarneit) | 13 806 | | | | | .. | 2 664 | 11 142 | qtr 4  2018-19 |
| Tungamah Primary School – modernisation – upgrade existing school facilities (Tungamah) | 100 | | | | | .. | 30 | 70 | qtr 1  2018-19 |
| Underbool Primary School – modernisation – upgrade existing school facilities (Underbool) | 111 | | | | | .. | 89 | 22 | qtr 4  2017-18 |
| Upwey High School – modernisation – Stage 1 funding to deliver works planned in 2016-17 (Upwey) | 10 000 | | | | | .. | 948 | 9 052 | qtr 2  2021-22 |
| Valkstone Primary School – modernisation – funding to deliver works planned in 2016-17  (Bentleigh East) | 3 720 | | | | | .. | 474 | 3 246 | qtr 4  2018-19 |
| Wandong Primary School – modernisation – upgrade existing school facilities (Wandong) | 1 296 | | | | | .. | 59 | 1 237 | qtr 1  2019-20 |
| Warrnambool East Primary School – modernisation – upgrade existing school facilities (Warrnambool) | 2 610 | | | | | .. | 108 | 2 502 | qtr 2  2019-20 |
| Waverley Meadows Primary School – modernisation – upgrade existing school facilities (Wheelers Hill) | 854 | | | | | .. | 31 | 823 | qtr 2  2019-20 |
| Wellington Secondary College – modernisation – funding to deliver works planned in 2016-17 (Mulgrave) | 5 530 | | | | | .. | 919 | 4 611 | qtr 1  2019-20 |
| Wheelers Hill Secondary College – modernisation – funding to deliver works planned in 2016-17  (Wheelers Hill) | 3 520 | | | | | .. | 1 069 | 2 451 | qtr 4  2018-19 |
| Winchelsea Primary School – modernisation – upgrade existing school facilities (Winchelsea) | 352 | | | | | .. | 25 | 327 | qtr 4  2018-19 |
| Wunghnu Primary School – modernisation – upgrade existing school facilities (Wunghnu) | 70 | | | | | .. | 21 | 49 | qtr 1  2018-19 |
| Yaapeet Primary School – modernisation – upgrade existing school facilities (Yaapeet) | 70 | | | | | .. | 21 | 49 | qtr 2  2018-19 |
| Yarra Ranges Special Developmental School – Special school upgrades – upgrade existing school facilities (Mount Evelyn) | 500 | | | | | .. | 35 | 465 | qtr 4  2018-19 |
| Yarrabah School – Special school upgrades – funding to deliver works planned in 2016-17 (Aspendale) | 20 560 | | | | | .. | 8 313 | 12 247 | qtr 2  2019-20 |
| Yarrambat Park Primary School – new school – funding for construction of new primary school in Whittlesea (Yarrambat) | 13 806 | | | | | .. | 2 664 | 11 142 | qtr 4  2018-19 |
| Total new projects | 685 000 | | | | | 20 000 | 254 245 | 410 755 |  |

Source: Department of Education and Training

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| **New schools, upgrades and modernisation** | |  |  |  |  |  |
| Aberfeldie Primary School  (Essendon) | 1 000 | | 29 | 856 | 115 | qtr 1  2018-19 |
| Amsleigh Park Primary School (Oakleigh East) (a)(b) | 5 800 | | 1 947 | 3 753 | 100 | qtr 4  2017-18 |
| Asbestos Removal Program 2016-17 (statewide) | 28 000 | | 20 500 | 7 500 | .. | qtr 4  2017-18 |
| Bacchus Marsh College 2015-16 (Bacchus Marsh) | 5 000 | | 455 | 2 823 | 1 722 | qtr 3  2017-18 |
| Bacchus Marsh College 2016-17 (Bacchus Marsh) | 3 000 | | 131 | .. | 2 869 | qtr 2  2018-19 |
| Ballarat High School  (Ballarat) (b) | 7 813 | | 823 | 4 400 | 2 590 | qtr 3  2018-19 |
| Ballarat Secondary College 2015-16 (Ballarat East) | 6 000 | | 357 | 5 368 | 275 | qtr 2  2017-18 |
| Ballarat Secondary College 2016-17 (Ballarat East) | 3 000 | | 264 | 2 490 | 246 | qtr 2  2018-19 |
| Baltara School  (Thomastown) (b) | 400 | | 22 | 376 | 2 | qtr 2  2017-18 |
| Baringa Special School  (Moe) | 3 000 | | 52 | 1 197 | 1 751 | qtr 2  2018-19 |
| Beaufort Secondary College  (Beaufort) (b) | 5 000 | | 150 | 3 207 | 1 643 | qtr 3  2018-19 |
| Beaumaris High School 2016-17 (Beaumaris) | 13 500 | | 362 | 12 931 | 207 | qtr 4  2017-18 |
| Bellarine Secondary College  (Drysdale) | 1 180 | | 5 | 1 115 | 60 | qtr 1  2018-19 |
| Belmont High School  (Belmont) | 5 000 | | 770 | 1 616 | 2 614 | qtr 3  2018-19 |
| Benalla P-12 College 2014-15  (Benalla) (b) | 5 000 | | 235 | 4 765 | .. | qtr 2  2018-19 |
| Benalla P-12 College 2016-17  (Benalla) (b) | 3 500 | | 56 | 1 517 | 1 927 | qtr 2  2018-19 |
| Bendigo Senior Secondary College 2015-16 (Bendigo) | 6 000 | | 2 189 | 3 788 | 23 | qtr 2  2017-18 |
| Bentleigh Secondary College  (Bentleigh East) (b) | 9 600 | | 507 | 4 444 | 4 649 | qtr 2  2018-19 |
| Berendale School  (Hampton East) | 2 200 | | 75 | 1 433 | 692 | qtr 2  2018-19 |
| Bimbadeen Heights Primary School (Mooroolbark) | 5 300 | | 28 | 2 520 | 2 752 | qtr 3  2018-19 |
| Boronia Heights Primary School  2014-15 (Boronia) (b) | 849 | | 849 | .. | .. | qtr 2  2017-18 |
| Boronia Heights Primary School  2015-16 (Boronia) (b) | 5 700 | | 1 210 | 4 490 | .. | qtr 2  2017-18 |
| Brauer Secondary College (Warrnambool) | 4 000 | | 128 | 1 498 | 2 374 | qtr 3  2018-19 |
| Brighton Secondary College  (Brighton East) (b) | 8 000 | | 958 | 6 999 | 43 | qtr 3  2017-18 |
| Broadford Secondary College (Broadford) | 4 000 | | 138 | 1 969 | 1 893 | qtr 3  2018-19 |
| Brunswick Secondary College (Brunswick) (a)(b) | 10 014 | | 1 560 | 7 472 | 982 | qtr 2  2018-19 |
| Bulleen Heights School  (Bulleen) | 900 | | 4 | 896 | .. | qtr 2  2017-18 |
| Burwood Heights Primary School (Burwood East) (b) | 100 | | .. | 100 | .. | qtr 3  2017-18 |
| Camberwell High School  (Canterbury) | 3 500 | | 109 | 2 379 | 1 012 | qtr 2  2018-19 |
| Camberwell Primary School (Camberwell) (b) | 923 | | 127 | 792 | 4 | qtr 3  2017-18 |
| Carlton Primary School 2015-16 (Carlton) | 1 000 | | 160 | 840 | .. | qtr 2  2018-19 |
| Carlton Primary School 2016-17 (Carlton) | 9 000 | | 250 | 7 307 | 1 443 | qtr 4  2018-19 |
| Carnegie Primary School  (Carnegie) | 4 000 | | 82 | 1 217 | 2 701 | qtr 3  2018-19 |
| Casterton Secondary College (Casterton) | 750 | | 51 | 659 | 40 | qtr 2  2017-18 |
| Castlemaine Secondary College  2015-16 (Castlemaine) (b) | 2 500 | | 641 | 1 848 | 11 | qtr 3  2017-18 |
| Chandler Park Primary School (Keysborough) | 3 000 | | 230 | 2 755 | 15 | qtr 2  2018-19 |
| Charlton College  (Charlton) (a)(b) | 660 | | 580 | 21 | 59 | qtr 1  2017-18 |
| Cheltenham Secondary College  2015-16 (Cheltenham) | 700 | | 700 | .. | .. | qtr 4  2017-18 |
| Cheltenham Secondary College  2016-17 (Cheltenham) | 6 300 | | 523 | 5 749 | 28 | qtr 3  2018-19 |
| Cranbourne Secondary College  2015-16 (Cranbourne) | 1 000 | | 748 | 252 | .. | qtr 3  2017-18 |
| Cranbourne Secondary College  2016-17 (Cranbourne) | 9 000 | | 55 | 8 704 | 241 | qtr 2  2018-19 |
| Croxton Special School  (Northcote) | 5 000 | | 87 | 3 606 | 1 307 | qtr 3  2018-19 |
| Dallas Brooks Community Primary School (Dallas) | 500 | | 266 | 234 | .. | qtr 2  2017-18 |
| Dandenong High School  (Dandenong) (b) | 3 000 | | 1 390 | 1 606 | 4 | qtr 3  2017-18 |
| Daylesford Secondary College (Daylesford) (b) | 10 000 | | 1 043 | 7 644 | 1 313 | qtr 2  2017-18 |
| Delacombe Primary School (Delacombe) (b) | 2 000 | | 252 | 1 726 | 22 | qtr 4  2017-18 |
| Diamond Valley College  (Diamond Creek) | 2 000 | | 87 | 1 192 | 721 | qtr 2  2018-19 |
| Donald High School  (Donald) | 3 500 | | 164 | 2 010 | 1 326 | qtr 2  2018-19 |
| Drouin Secondary College  (Drouin) | 4 500 | | 170 | 3 043 | 1 287 | qtr 3  2018-19 |
| Drysdale Primary School  (Drysdale) | 3 000 | | 1 366 | 1 634 | .. | qtr 2  2017-18 |
| Eaglehawk Primary School  (Eaglehawk) | 1 592 | | 710 | 882 | .. | qtr 2  2017-18 |
| Echuca Regeneration Project  (Echuca) | 11 000 | | 2 998 | 7 949 | 53 | qtr 3  2017-18 |
| Edgars Creek Secondary School  (Epping North) | 12 000 | | 1 123 | 10 824 | 53 | qtr 4  2017-18 |
| Elwood College  (Elwood) (b) | 10 000 | | 1 942 | 8 008 | 50 | qtr 3  2017-18 |
| Emerald Secondary College  (Emerald) (a)(b) | 1 502 | | 647 | 846 | 9 | qtr 2  2017-18 |
| Epsom Primary School  (Epsom) | 5 700 | | 1 732 | 3 946 | 22 | qtr 2  2017-18 |
| Essendon East Keilor District College (Keilor East) | 10 000 | | 830 | 9 122 | 48 | qtr 2  2017-18 |
| Frankston High School  (Frankston) (b) | 8 500 | | 1 628 | 6 831 | 41 | qtr 4  2017-18 |
| Furlong Park School for Deaf Children (Sunshine North) (b) | 500 | | 26 | 471 | 3 | qtr 1  2018-19 |
| Geelong High School 2014-15 (Geelong) (b) | 8 500 | | 1 351 | 2 103 | 5 046 | qtr 3  2019-20 |
| Geelong High School 2015-16 (Geelong) (b) | 12 000 | | 1 091 | .. | 10 909 | qtr 3  2019-20 |
| Glen Eira College 2015-16  (Caulfield East) | 950 | | 950 | .. | .. | qtr 2  2017-18 |
| Glen Eira College 2016-17  (Caulfield East) (a) | 8 800 | | 1 950 | 6 828 | 22 | qtr 1  2018-19 |
| Glen Waverley Primary School  (Glen Waverley) (b) | 2 000 | | 1 366 | 634 | .. | qtr 2  2017-18 |
| Glenallen School  (Glen Waverley) | 2 000 | | 114 | 1 165 | 721 | qtr 2  2018-19 |
| Greensborough Secondary College 2015-16 (Greensborough) | 1 000 | | 1 000 | .. | .. | qtr 2  2017-18 |
| Greensborough Secondary College 2016-17 (Greensborough) | 9 000 | | 459 | 6 960 | 1 581 | qtr 1  2018-19 |
| Grovedale College  (Grovedale) | 7 000 | | 111 | 4 990 | 1 899 | qtr 3  2018-19 |
| Gum Scrub Creek Primary School (Officer) | 13 000 | | 5 639 | 7 295 | 66 | qtr 4  2017-18 |
| Hallam Senior Secondary College (Hallam) | 500 | | .. | 500 | .. | qtr 2  2017-18 |
| Hampton Park Primary School 2015-16 (Hampton Park) (a) | 5 279 | | 2 400 | 2 857 | 22 | qtr 2  2017-18 |
| Hazel Glen College – Stages 3 & 4 (Doreen) | 7 800 | | 1 767 | 6 003 | 30 | qtr 2  2017-18 |
| Heatherwood School  (Donvale) | 4 100 | | 70 | 2 464 | 1 566 | qtr 3  2018-19 |
| Highvale Secondary College (Stage 2) 2016-17 (Glen Waverley) | 5 000 | | 102 | 2 404 | 2 494 | qtr 3  2018-19 |
| Highvale Secondary College 2015-16 (Glen Waverley) (a) | 5 178 | | 2 745 | 2 408 | 25 | qtr 2  2017-18 |
| Inclusive schools fund 2015-16 (statewide) (a) | 10 060 | | 3 220 | 6 840 | .. | qtr 4  2018-19 |
| Inclusive schools fund 2016-17 (statewide) | 10 000 | | 3 163 | 6 837 | .. | qtr 4  2018-19 |
| Irymple Secondary College  (Irymple) | 7 000 | | 107 | 4 538 | 2 355 | qtr 3  2018-19 |
| Ivanhoe Primary School  (Ivanhoe) | 2 000 | | 82 | 1 109 | 809 | qtr 2  2018-19 |
| Jells Park Primary School  (Wheelers Hill) | 1 000 | | 35 | 965 | .. | qtr 1  2018-19 |
| Kalianna Special School  (Bendigo) | 4 300 | | 12 | 4 253 | 35 | qtr 4  2017-18 |
| Kambrya College  (Berwick) | 3 000 | | 67 | 1 809 | 1 124 | qtr 2  2018-19 |
| Kerang Technical High School  (Kerang) (b) | 2 800 | | 189 | 2 568 | 43 | qtr 4  2017-18 |
| Keysborough Secondary College  2015-16 (Springvale South) | 1 500 | | 289 | 1 211 | .. | qtr 3  2017-18 |
| Keysborough Secondary College  2016-17 (Springvale South) | 10 000 | | 307 | 7 501 | 2 192 | qtr 1  2018-19 |
| Kismet Park Primary School  (Sunbury) | 700 | | 37 | 638 | 25 | qtr 2  2017-18 |
| Kurnai College  (Morwell) (b) | 7 800 | | 288 | 2 063 | 5 449 | qtr 3  2018-19 |
| Kyneton Primary School 2014-15 (Kyneton) (b) | 3 500 | | 3 460 | .. | 40 | qtr 1  2017-18 |
| Kyneton Primary School 2015-16 (Kyneton) (b) | 8 000 | | 1 220 | 6 717 | 63 | qtr 2  2019-20 |
| Kyneton Secondary College 2014-15 (Kyneton) (b) | 5 300 | | 595 | 4 705 | .. | qtr 4  2018-19 |
| Kyneton Secondary College 2015-16 (Kyneton) (b) | 5 000 | | 516 | 54 | 4 430 | qtr 4  2018-19 |
| LaTrobe Valley Schools building upgrade | 6 000 | | .. | 470 | 5 530 | qtr 4  2019-20 |
| Land acquisition 2015-16  (various) | 39 700 | | 29 450 | 10 250 | .. | qtr 2  2017-18 |
| Land acquisition 2016-17  (various) | 102 000 | | 26 900 | 64 220 | 10 880 | qtr 4  2018-19 |
| Lyndale Secondary College (Dandenong North) | 7 000 | | 2 486 | 4 179 | 335 | qtr 2  2017-18 |
| Malvern Primary School  (Malvern East) | 3 900 | | 1 955 | 1 756 | 189 | qtr 3  2017-18 |
| Manchester Primary School (Mooroolbark) (a) | 1 384 | | 1 261 | 123 | .. | qtr 1  2017-18 |
| Manifold Heights Primary School (Manifold Heights) | 660 | | 26 | 598 | 36 | qtr 2  2017-18 |
| Manor Lakes College (Stage 5) (Werribee) | 10 900 | | 63 | 981 | 9 856 | qtr 3  2018-19 |
| Mansfield Secondary College (Mansfield) | 3 000 | | 90 | 1 990 | 920 | qtr 2  2018-19 |
| Maroondah Education Plan 2015-16 (Croydon/Ringwood) | 10 000 | | 2 201 | 7 273 | 526 | qtr 4  2018-19 |
| Maroondah Education Plan 2016-17 (Croydon) (a) | 18 023 | | 6 631 | 11 317 | 75 | qtr 2  2018-19 |
| Matthew Flinders Girls Secondary College (Geelong) | 7 000 | | 119 | 2 652 | 4 229 | qtr 3  2018-19 |
| McClelland Secondary College (Frankston) | 5 800 | | 52 | 2 949 | 2 799 | qtr 3  2018-19 |
| McKinnon Secondary College (McKinnon) (b) | 9 000 | | 833 | 7 947 | 220 | qtr 3  2017-18 |
| Melton Specialist School  (Melton) | 5 400 | | 164 | 2 788 | 2 448 | qtr 2  2018-19 |
| Merbein P-10 College 2014-15 (Merbein) | 1 153 | | 1 153 | .. | .. | qtr 1  2017-18 |
| Merbein P-10 College 2016-17 (Merbein) | 2 250 | | 662 | 1 581 | 7 | qtr 4  2017-18 |
| Mill Park Heights Primary School  (Mill Park) | 6 000 | | 2 006 | 3 850 | 144 | qtr 2  2017-18 |
| Monbulk College  (Monbulk) | 3 000 | | 595 | 2 394 | 11 | qtr 4  2017-18 |
| Monterey Secondary College (Frankston North) | 4 000 | | 649 | 3 341 | 10 | qtr 3  2017-18 |
| Montmorency Secondary College 2015-16 (Montmorency) (b) | 1 400 | | 1 400 | .. | .. | qtr 1  2018-19 |
| Montmorency Secondary College 2016-17 (Montmorency) (b) | 12 600 | | 2 790 | 8 369 | 1 441 | qtr 1  2018-19 |
| Mooroolbark East Primary School (Mooroolbark) | 2 400 | | 206 | 1 019 | 1 175 | qtr 1  2018-19 |
| Moriac Primary School  (Moriac) (b) | 3 000 | | 1 390 | 1 574 | 36 | qtr 1  2018-19 |
| Mornington Primary School (Mornington) | 5 000 | | 2 426 | 2 422 | 152 | qtr 3  2018-19 |
| Morwell Park Primary School (Morwell) | 7 750 | | 3 337 | 4 390 | 23 | qtr 2  2017-18 |
| Mount Clear College  (Mount Clear) | 2 100 | | 78 | 1 486 | 536 | qtr 2  2018-19 |
| Mullauna Secondary College 2015-16 (Mitcham) | 2 200 | | 2 200 | .. | .. | qtr 1  2017-18 |
| Nelson Park School  (Bell Park) | 2 500 | | 59 | 1 616 | 825 | qtr 2  2018-19 |
| Newport Lakes Primary School (Newport) | 3 000 | | 66 | 1 946 | 988 | qtr 2  2018-19 |
| Noble Park Secondary College  (Noble Park) | 5 000 | | 1 424 | 3 552 | 24 | qtr 2  2018-19 |
| North Geelong Secondary College (North Geelong) | 4 200 | | 116 | 2 945 | 1 139 | qtr 3  2018-19 |
| Northcote High School 2015-16 (Northcote) (b) | 3 000 | | 119 | 2 881 | .. | qtr 1  2018-19 |
| Northcote High School 2016-17 (Northcote) (b) | 1 500 | | 4 | 439 | 1 057 | qtr 1  2018-19 |
| Northern Bay P-12 College  (Corio) (b) | 6 000 | | 3 436 | 2 538 | 26 | qtr 3  2017-18 |
| Northern College of Technology and Arts (Preston) | 2 000 | | 52 | 1 384 | 564 | qtr 2  2018-19 |
| Oberon High School  (Belmont) | 2 500 | | 5 | 2 495 | .. | qtr 2  2018-19 |
| Ocean Grove Primary School  (Ocean Grove) | 4 000 | | 175 | 3 807 | 18 | qtr 3  2018-19 |
| Parkhill Primary School  (Ashwood) (a) | 5 405 | | 2 403 | 2 939 | 63 | qtr 3  2018-19 |
| Parktone Primary School  (Parkdale) | 4 000 | | 110 | 1 968 | 1 922 | qtr 3  2018-19 |
| Pascoe Vale South Primary School (Pascoe Vale South) | 3 500 | | 87 | 1 785 | 1 628 | qtr 2  2018-19 |
| Phoenix P-12 Community College (Sebastopol) (b) | 10 000 | | 2 572 | 7 428 | .. | qtr 1  2018-19 |
| Planning for schools 2015-16  (various) | 2 149 | | 701 | 1 448 | .. | qtr 4  2018-19 |
| Planning for schools 2016-17  (various) | 12 000 | | 2 500 | 9 500 | .. | qtr 2  2020-21 |
| Portarlington Primary School (Portarlington) (b) | 5 700 | | 1 516 | 4 155 | 29 | qtr 4  2017-18 |
| Portland Bay School  (Portland) | 7 000 | | 613 | 6 359 | 28 | qtr 4  2017-18 |
| Portland Primary School  (Portland) | 1 000 | | 202 | 793 | 5 | qtr 1  2018-19 |
| Portland Secondary College  (Portland) | 2 000 | | 364 | 1 545 | 91 | qtr 2  2018-19 |
| Prahran High School  (Prahran) | 5 000 | | 1 661 | 3 239 | 100 | qtr 3  2018-19 |
| Prahran Secondary College  (Prahran) | 20 000 | | 1 795 | 9 977 | 8 228 | qtr 2  2018-19 |
| Quarry Hill Primary School  (Quarry Hill) (b) | 1 900 | | 818 | 1 072 | 10 | qtr 2  2017-18 |
| Red Cliffs Secondary College  (Red Cliffs) | 7 000 | | 227 | 5 833 | 940 | qtr 3  2018-19 |
| Richmond High School 2016-17 (Richmond) | 42 000 | | 4 551 | 20 732 | 16 717 | qtr 2  2018-19 |
| Robinvale P-12 College  (Robinvale) (b) | 929 | | 403 | 412 | 114 | qtr 3  2017-18 |
| Rochester Secondary College (Rochester) | 5 000 | | 167 | 1 919 | 2 914 | qtr 3  2018-19 |
| Rosanna Golf Links Primary School 2014-15 (Rosanna) (a) | 5 730 | | 4 110 | 1 315 | 305 | qtr 4  2017-18 |
| Rutherglen High School  (Rutherglen) | 1 600 | | 30 | 687 | 883 | qtr 1  2018-19 |
| Sandringham College 2015-16 (Sandringham) | 2 000 | | 1 035 | 910 | 55 | qtr 2  2017-18 |
| School Improvement Program 2015-16 (various) (a) | 10 237 | | 8 080 | 2 157 | .. | qtr 1  2019-20 |
| School Pride and Sports Fund 2016-17 (various) | 16 000 | | 1 828 | 14 172 | .. | qtr 3  2017-18 |
| Seaford Park Primary School  (Seaford) | 3 000 | | 973 | 2 027 | .. | qtr 1  2017-18 |
| Shared facilities fund 2016-17 (statewide) | 50 000 | | 100 | 4 900 | 45 000 | qtr 4  2019-20 |
| Silverton Primary School  (Noble Park North) | 2 100 | | 28 | 1 084 | 988 | qtr 2  2018-19 |
| South Melbourne Park Primary School (South Melbourne) (c) | 2 000 | | 760 | 1 200 | 40 | qtr 2  2017-18 |
| South Melbourne Park Primary School 2015-16 (Albert Park) | 1 000 | | 880 | 120 | .. | qtr 2  2017-18 |
| South Melbourne Primary School (South Melbourne) (d) | 43 300 | | 21 692 | 21 483 | 125 | qtr 3  2017-18 |
| Strathmore Primary School (Strathmore) (b) | 5 700 | | 372 | 1 407 | 3 921 | qtr 4  2018-19 |
| Sunbury College 2015-16  (Sunbury) | 3 000 | | 773 | 2 227 | .. | qtr 1  2017-18 |
| Sunbury College 2016-17  (Sunbury) | 4 800 | | 6 | 1 838 | 2 956 | qtr 3  2018-19 |
| Sunbury and Macedon Ranges Specialist School (Sunbury) | 4 000 | | 134 | 2 597 | 1 269 | qtr 3  2018-19 |
| Sunshine College 2014-15  (Sunshine) (b) | 6 299 | | 425 | 5 874 | .. | qtr 4  2018-19 |
| Sunshine College 2015-16  (Sunshine) (b) | 10 000 | | 194 | .. | 9 806 | qtr 4  2018-19 |
| Sunshine College 2016-17  (Sunshine) (b) | 9 900 | | 110 | 1 361 | 8 429 | qtr 4  2018-19 |
| Sunshine Special Development School (Sunshine) | 2 500 | | 72 | 1 348 | 1 080 | qtr 2  2018-19 |
| Tarneit Senior Secondary College (Stage 2) (Tarneit) | 11 600 | | 534 | 10 201 | 865 | qtr 4  2017-18 |
| Tarneit West Primary School  (Tarneit) (e) | 13 046 | | 4 495 | 8 482 | 69 | qtr 3  2017-18 |
| Taylors Hill Secondary College  (Taylors Hill) (e) | 12 005 | | 4 554 | 7 407 | 44 | qtr 4  2017-18 |
| Tech Schools Program –  planning 2015-16 (various) | 8 000 | | 6 600 | 1 400 | .. | qtr 4  2017-18 |
| Tech Schools Program 2016-17 (various) | 62 900 | | 22 430 | 34 126 | 6 344 | qtr 2  2018-19 |
| Templestowe Valley Primary School (Lower Templestowe) (a)(b) | 1 950 | | 1 452 | 448 | 50 | qtr 1  2017-18 |
| The Basin Primary School 2015-16  (The Basin) | 5 700 | | 4 200 | 1 178 | 322 | qtr 3  2017-18 |
| The Basin Primary School 2016-17  (The Basin) | 1 500 | | 1 | 1 499 | .. | qtr 1  2018-19 |
| Timboon P-12 School  (Timboon) (b) | 5 200 | | 1 917 | 3 257 | 26 | qtr 4  2017-18 |
| Tucker Road Bentleigh Primary School (Bentleigh) | 3 000 | | 77 | 1 284 | 1 639 | qtr 2  2018-19 |
| Viewbank College  (Rosanna) (a)(b) | 12 050 | | 1 526 | 8 500 | 2 024 | qtr 2  2018-19 |
| Wallan Secondary College  (Wallan) (a)(b) | 5 017 | | 1 553 | 3 444 | 20 | qtr 3  2017-18 |
| Warracknabeal Secondary College (Warracknabeal) | 4 000 | | 147 | 917 | 2 936 | qtr 3  2018-19 |
| Warracknabeal Special Development School (Warracknabeal) | 2 000 | | 79 | 1 413 | 508 | qtr 2  2018-19 |
| Warragul Regional College  (Warragul) | 5 800 | | 179 | 2 378 | 3 243 | qtr 3  2018-19 |
| Warrnambool College  (Warrnambool) | 4 600 | | 110 | 2 730 | 1 760 | qtr 3  2018-19 |
| Warrnambool Special Developmental School (Warrnambool) (b) | 5 000 | | 1 617 | 2 690 | 693 | qtr 1  2018-19 |
| Werribee Secondary College (Werribee) (b) | 7 000 | | 2 412 | 4 553 | 35 | qtr 2  2018-19 |
| Westbreen Primary School 2014-15 (Pascoe Vale) (b) | 1 000 | | 370 | 630 | .. | qtr 1  2018-19 |
| Westbreen Primary School 2015-16 (Pascoe Vale) (a)(b) | 4 026 | | 338 | 3 501 | 187 | qtr 1  2018-19 |
| Whittington Primary School 2015-16 (Whittington) | 5 000 | | 250 | 4 745 | 5 | qtr 2  2018-19 |
| Whittington Primary School 2016-17 (Whittington) | 1 600 | | 17 | 1 555 | 28 | qtr 1  2018-19 |
| Whittlesea Secondary College (Whittlesea) (b) | 4 700 | | 3 962 | 738 | .. | qtr 1  2017-18 |
| William Ruthven Secondary College (Reservoir) (b) | 10 000 | | 2 004 | 7 954 | 42 | qtr 4  2017-18 |
| Winters Flat Primary School (Castlemaine) (b) | 1 100 | | 198 | 893 | 9 | qtr 2  2018-19 |
| Woodend Primary School  (Woodend) | 2 000 | | 218 | 1 764 | 18 | qtr 2  2018-19 |
| Yarra Junction Primary School  (Yarra Junction) (a)(b) | 2 005 | | 952 | 1 014 | 39 | qtr 2  2017-18 |
| Yarram Primary School  (Yarram) | 4 000 | | 1 311 | 2 667 | 22 | qtr 3  2017-18 |
| Yarrawonga P-12 College  (Yarrawonga) | 7 616 | | 2 878 | 4 711 | 27 | qtr 2  2017-18 |
| Yea High School  (Yea) (b) | 1 390 | | 1 070 | 314 | 6 | qtr 2  2017-18 |
| **Technical and further education** |  | |  |  |  |  |
| Chisholm Institute Frankston Campus – Centre for Advanced Manufacturing and Trade (Frankston) | 21 900 | | 21 900 | .. | .. | qtr 1  2018-19 |
| TAFE Rescue Fund  (various) | 100 000 | | 55 500 | 44 500 | .. | qtr 4  2018-19 |
| TAFE Structural adjustment fund (various) | 47 200 | | 45 200 | 2 000 | .. | qtr 4  2017-18 |
| **Commonwealth funding** |  | |  |  |  |  |
| Trade training centres – government schools (statewide) (f) | 252 838 | | 243 160 | 9 678 | .. | qtr 4  2017-18 |
| **Total existing projects** | **1 734 362** | | **681 305** | **795 943** | **257 114** |  |
| **Total Education and Training projects** | **2 419 362** | | **701 305** | **1 050 188** | **667 869** |  |
| Other capital expenditure (g) | na | | na | (10 358) | na | various |
| Total 2017-18 Education and Training capital expenditure |  | |  | 1 039 830 |  |  |

Source: Department of Education and Training

Notes:

(a) TEI includes co-contribution from the school

(b) Estimated completion date has been revised to reflect a more accurate forecast.

(c) TEI has reduced by $6.400 million for costs that are output in nature

(d) TEI has reduced by $0.700 million due to $4.000 million of costs that are output in nature and $3.300 million of local government funding

(e) TEI includes local government funding.

(f) TEI includes co-contribution from TAFE.

(g) Minor differences between project forecast expenditure and funding. This is partially offset by other capital expenditure including minor capital works, system upgrades, minor asset upgrades and other capital projects funded by external sources such as third party revenue.

### Completed projects

|  |
| --- |
|  |
| Alamanda K-9 College (Point Cook) (a) |
| Alexandra Secondary College (Alexandra) |
| Ashburton Primary School (Ashburton) |
| Aspendale Gardens Primary School (Aspendale Gardens) |
| Auburn High School (Hawthorn East) (a) |
| Belvedere Park Primary School (Seaford) (a) |
| Brandon Park Primary School (Wheelers Hill) (a) |
| Castlemaine Secondary College 2014-15 (Castlemaine) |
| Clifton Springs Primary School (Clifton Springs) |
| Coatesville Primary School (Bentleigh East) |
| Craigieburn North West Primary School (Craigieburn) |
| Doreen Secondary College (Doreen) (a) |
| Eastwood Primary School (Stage 2) (Ringwood) |
| Eltham High School – (Eltham) (a) |
| Footscray Learning Precinct (Footscray) |
| Forest Hill College (Burwood East) |
| Glen Huntly Primary School (Glen Huntly) (a) |
| Maldon Primary School (Maldon) (a) |
| Mentone Park Primary School (Mentone) (a) |
| Pearcedale Primary School (Pearcedale) (a) |
| Relocatable classroom program 2016-17 (statewide) (d) |
| Richmond High School 2015-16 (Richmond) |
| Sale Specialist School 2014-15 (Sale) |
| St Helena Secondary College (Eltham North) |
| Truganina P-9 – Stage 2 (Truganina) |
| Wallan Primary School (Wallan) |
| Wangaratta High School (Wangaratta) |
| Wodonga West Primary School (Wodonga) (a) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Asbestos Removal Program 2015-16 (statewide) |
| Ashwood Secondary College – Stage 2 (Ashwood) (a) |
| Barwon Heads Primary School (Barwon Heads) |
| Bayswater North Primary School (Bayswater North) (b) |
| Beaumaris High School (Stage 1) 2015-16 (Sandringham) (c) |
| Bendigo Senior Secondary College 2016-17 (Bendigo) |
| Bonbeach Primary School (Bonbeach) |
| Briar Hill Primary School (Briar Hill) |
| Doctors in schools 2016-17 (statewide) |
| Essendon Primary School (Essendon) (a) |
| Frankston Special Development School (Frankston) (a)(b) |
| Hampton Park Primary School 2016-17 (Hampton Park) (c) |
| Horsham College (Horsham) (a)(b) |
| Korumburra Secondary College (Korumburra) (b) |
| Montpellier Primary School (Highton) (a) |
| Mordialloc College 2014-15 (Mordialloc) (b) |
| *Estimated to be completed after publication date and before 30 June 2017 (continued)* |
| Mordialloc College 2015-16 (Mordialloc) (a)(b) |
| Morwell Schools Regeneration Project (Morwell) |
| Mullauna Secondary College 2014-15 (Mitcham) (a)(c) |
| Narrawong District Primary School (Narrawong) (b) |
| Pembroke Primary School (Mooroolbark) (a)(b) |
| Ringwood Secondary College (Ringwood) (a)(b) |
| Rosanna Golf Links Primary School 2016-17 (Rosanna) (c) |
| Roslyn Primary School (Belmont) (b) |
| Sale Specialist School 2015-16 (Sale) (a)(c) |
| Sandringham College 2013-14 (Sandringham) |
| Tarneit P-9 College (Tarneit) (a) |
| Valkstone Primary School (Bentleigh East) |
| Vermont Secondary College (Vermont) (a) |
| Wattle Glen Primary School (Wattle Glen) (b) |
| Wedderburn College (Wedderburn) (a)(b) |

Source: Department of Education and Training

Notes:

(a) Project has received co-contribution from the school.

(b) Project is forecasting to be completed by June 2017, but contingency expenditure is expected in future years.

(c) Part funding to a broader project that has an ongoing build program.

(d) Project has received contributions from other government agencies.

# Department of Environment, Land, Water and Planning

### New projects

($ thousand)

|  | Total estimated investment | | | Estimated expenditure  to 30.06.2017 | | Estimated expenditure 2017-18 | | Remaining expenditure | | Estimated completion date | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Bringing our Environment Protection Authority into the modern era (statewide) | 20 651 | | | 1 200 | | 4 500 | | 14 951 | | qtr 4  2020-21 | |
| Enhancing Victoria’s liveability through improvements to the parks and reserves estate (statewide) | 21 504 | | | .. | | 9 181 | | 12 323 | | qtr 4  2018-19 | |
| Non-potable irrigation water for Melbourne Gardens  (metropolitan various) | 3 713 | | | .. | | 530 | | 3 183 | | qtr 4  2019-20 | |
| Recycled irrigation water for Cranbourne Gardens (Cranbourne) | 3 250 | | | .. | | 1 137 | | 2 113 | | qtr 4  2019-20 | |
| Reducing bushfire risk  (statewide) | 44 000 | | | .. | | 11 000 | | 33 000 | | qtr 4  2020-21 | |
| Revitalising central Geelong  (Geelong) (a) | | 3 261 | .. | | 3 261 | | .. | | qtr 4  2017-18 | |
| Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement (statewide) | 6 000 | | | .. | | 3 000 | | 3 000 | | qtr 4  2018-19 | |
| Unlocking the benefits of parks for all Victorians (statewide) | 8 090 | | | .. | | 8 090 | | .. | | qtr 4  2017-18 | |
| Water for Victoria – Entitlements and planning (statewide) | 8 200 | | | .. | | 1 200 | | 7 000 | | qtr 4  2019-20 | |
| Total new projects | 118 669 | | | 1 200 | | 41 899 | | 75 570 | |  | |

Source: Department of Environment Land Water and Planning

Note:

(a) TEI includes $0.500 million from the City of Greater Geelong.

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| A sustainable irrigation future (statewide) | 15 000 | | 3 000 | 4 000 | 8 000 | qtr 4  2019-20 |
| Climate ready Victorian infrastructure – critical coastal protection assets (statewide) | 15 000 | | 3 750 | 3 750 | 7 500 | qtr 4  2019-20 |
| Establishment of Land Use Victoria (metropolitan various) | 6 800 | | 4 000 | 2 800 | .. | qtr 4  2017-18 |
| Improving tourism on national parks, state forests and public land (statewide) | 8 460 | | 6 241 | 2 219 | .. | qtr 4  2017-18 |
| Latrobe Valley community air monitoring and citizen science (Latrobe Valley) | 1 120 | | 590 | 530 | .. | qtr 4  2017-18 |
| Melbourne strategic assessment (metropolitan various) | 334 300 | | 30 368 | 10 000 | 293 932 | qtr 2  2053-54 |
| New facilities for parks and reserves (statewide) | 5 000 | | 2 000 | 1 300 | 1 700 | qtr 4  2018-19 |
| Reforming Victoria’s planning system – Smart Planning Program (statewide) (a) | | 6 800 | 4 800 | 2 000 | .. | qtr 4  2017-18 |
| Revitalising infrastructure in the State’s parks estate (statewide) | 20 000 | | 5 000 | 5 000 | 10 000 | qtr 4  2019-20 |
| Upgrade Land Victoria’s property administration systems (metropolitan various) | 27 400 | | 3 500 | 4 500 | 19 400 | qtr 4 2025-26 |
| **Total existing projects** (b) | **439 880** | | **63 249** | **36 099** | **340 532** |  |
| **Total Environment, Land, Water and Planning projects** | **558 549** | | **64 449** | **77 998** | **416 102** |  |
| Other capital expenditure | na | | na | 27 152 | na | various |
| Total 2017-18 Environment, Land, Water and Planning capital expenditure |  | |  | 105 150 |  |  |

Source: Department of Environment, Land, Water and Planning

Notes:

(a) The estimated completion date has been extended to quarter 4, 2017-18.

(b) Regional tourism infrastructure fund: enhancing Victoria’s world class nature based tourism destinations is now reported under Other Public Non-Financial Corporations. Regional water infrastructure – South Gippsland Water – Northern Towns Water Connection project is now reported under South Gippsland Region Water Corporation. Regional water infrastructure – Water infrastructure and irrigation is now reported under South Gippsland Region Water Corporation and Grampians Wimmera Mallee Water Corporation.

### Completed projects (a)

|  |
| --- |
| Acquisition of Buckhurst Street (South Melbourne) |
| Canadian State Park, Ballarat (Ballarat) |
| Fire web (regional various) (b) |
| Groundwater monitoring bores (statewide) (b) |
| Parks Victoria critical infrastructure (statewide) (c) |
| Smoke detection infrastructure (statewide) |
| Strategic fuel management (statewide) (b) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Community driven action to protect Victoria’s unique biodiversity (metropolitan various) |
| Portarlington Safe Harbour (Portarlington) |
| Rapid response air monitoring (statewide) |
| Reducing fire risk: expanding the Planned Burning Program to 390 000 hectares (statewide) |

Source: Department of Environment, Land, Water and Planning

Notes:

(a) Note that Broadmeadows activity centre revitalisation (Broadmeadows) and Junction Oval redevelopment (St Kilda) are no longer reported in Budget Paper No. 4 as the expenditure has been reclassified as operating expenditure.

(b) These projects were included in last year’s completed project list but were completed in 2016-17.

(c) This project will be practically completed in 2017-18.

# Department of Health and Human Services

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Austin Health – critical infrastructure works (Heidelberg) | 29 816 | .. | 14 274 | 15 542 | qtr 4 2019-20 |
| Clinical technology refresh – cyber security and network connectivity (metropolitan various) | 11 905 | .. | 11 905 | .. | qtr 4 2017-18 |
| Delivering better, earlier and more integrated care (statewide) | 1 210 | .. | 1 210 | .. | qtr 4 2017-18 |
| Engineering infrastructure replacement program (statewide) | 25 000 | .. | 25 000 | .. | qtr 4 2017-18 |
| Establishing Support and Safety Hubs (statewide) | 66 278 | .. | 19 619 | 46 659 | qtr 4 2020-21 |
| Forensic mental health bed based services expansion (Fairfield) | 40 000 | .. | 40 000 | .. | qtr 4 2019-20 |
| Forensic mental health implementation plan – Priority service reforms (Fairfield) | 3 900 | .. | 3 900 | .. | qtr 4 2017-18 |
| Grampians Prevention and Recovery Care (PARC) Service (Ballarat) | 6 000 | .. | 1 600 | 4 400 | qtr 4 2020-21 |
| Increasing critical care capacity (statewide) | 2 200 | .. | 2 200 | .. | qtr 4 2017-18 |
| Family violence information sharing system reform (statewide) | 39 187 | .. | 22 570 | 16 617 | qtr 4 2018-19 |
| Kardinia Park and State Netball and Hockey Centre – Project development funding (statewide) | 4 900 | .. | 4 900 | .. | qtr 4 2017-18 |
| Medical equipment replacement program (statewide) | 35 000 | .. | 35 000 | .. | qtr 4 2017-18 |
| Melbourne Park Redevelopment – Stage 3 (Melbourne) (a) | 271 555 | .. | 18 105 | 253 450 | qtr 4 2020-21 |
| Mental health and alcohol and other drug facilities renewal (statewide) | 10 000 | .. | 10 000 | .. | qtr 4 2017-18 |
| Monash Medical Centre –  Expansion and upgrades (Clayton) | 63 200 | .. | 400 | 62 800 | qtr 4 2021-22 |
| Northern Hospital Inpatient Expansion – Stage 2 (Epping) | 162 672 | .. | 6 672 | 156 000 | qtr 4 2020-21 |
| Regional drug residential rehabilitation service – Stage 2 (regional various) | 9 700 | .. | 9 700 | .. | qtr 4 2017-18 |
| Royal Melbourne Hospital – critical infrastructure works (Parkville) | 40 000 | .. | 18 000 | 22 000 | qtr 4 2018-19 |
| Sports and recreation opportunities in Parks Victoria (metropolitan various) | 6 000 | .. | 6 000 | .. | qtr 4 2017-18 |
| The new Footscray Hospital (Footscray) | 50 000 | .. | 11 000 | 39 000 | qtr 4 2019-20 |
| Total new projects | 878 523 | .. | 262 055 | 616 468 |  |

Source: Department of Health and Human Services

Note:

(a) The TEI includes funding of $40.000 million from the Melbourne and Olympic Parks Trust.

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date(a) |
| --- | --- | --- | --- | --- | --- |
| Alcohol and Drug Residential Rehabilitation Services – Stage 1 (Grampians) | 6 000 | 1 500 | 3 500 | 1 000 | qtr 2  2018-19 |
| Ambulance Station Upgrades 2016-17 (statewide) (b) | 20 000 | 1 400 | 8 682 | 9 918 | qtr 4  2019-20 |
| Ambulance Station Upgrades 2015-16 (statewide) (b) | 20 000 | 4 508 | 5 000 | 10 492 | qtr 4  2017-18 |
| Ambulance Vehicle and Equipment (statewide) | 20 000 | 18 659 | 1 341 | .. | qtr 4  2018-19 |
| Angliss Hospital intensive care unit  and short stay unit  (Upper Ferntree Gully) | 20 000 | 6 022 | 9 000 | 4 978 | qtr 4  2018-19 |
| Austin Health Critical infrastructure (Heidelberg) | 40 800 | 526 | 24 185 | 16 089 | qtr 4  2017-18 |
| Ballarat Health Cardiovascular Services (Ballarat) | 10 000 | 4 226 | 4 104 | 1 670 | qtr 2  2018-19 |
| Barwon Health – North  (Geelong) | 33 080 | 2 228 | 19 952 | 10 900 | qtr 4  2018-19 |
| Broadmeadows Surgery Centre (Jacana) | 17 300 | 11 445 | 1 260 | 4 595 | qtr 1  2019-20 |
| Casey Hospital Expansion  (Berwick) (c) | 139 910 | 5 507 | 52 870 | 81 534 | qtr 4  2019-20 |
| Chinese aged care land bank (metropolitan various) | 2 500 | .. | .. | 2 500 | qtr 2  2017-18 |
| Clinical Services Technology Refresh Program (statewide) | 10 000 | .. | .. | 10 000 | qtr 4  2017-18 |
| Clinical services hardware replacement program (metropolitan various) | 10 000 | 8 550 | 1 450 | .. | qtr 4  2017-18 |
| Engineering infrastructure replacement program (statewide) | 25 000 | 12 315 | 2 250 | 10 435 | qtr 3  2017-18 |
| Family Violence – Residential  out-of-home care – stock renewal or replacement (statewide) | 9 000 | 7 459 | 1 541 | .. | qtr 2  2017-18 |
| Geelong Hospital – Major upgrade (Geelong) | 118 170 | 98 183 | 8 500 | 11 487 | qtr 1  2018-19 |
| Getting Ready for the National Disability Insurance Scheme | 25 400 | 3 260 | 11 929 | 10 211 | qtr 4  2019-20 |
| Goulburn Valley Health redevelopment – planning and development (Shepparton) | 170 525 | 4 649 | 29 399 | 136 477 | qtr 4  2020-21 |
| Health Service Violence Prevention Fund (statewide) (Melbourne) | 20 000 | 2 896 | 7 533 | 9 571 | qtr 4  2018-19 |
| Health and Medical Precinct and Community-Based Ambulatory Care Centre (metropolitan various) | 18 200 | 4 403 | 9 469 | 4 328 | qtr 2  2017-18 |
| Joan Kirner Women’s and Children’s Hospital (St. Albans) | 200 000 | 20 655 | 112 683 | 66 662 | qtr 4  2019-20 |
| Junction Oval redevelopment  (St Kilda) | 25 000 | 18 000 | .. | 7 000 | qtr 1  2017-18 |
| Latrobe Regional Hospital Redevelopment – stage 2A (Latrobe) | 73 000 | 62 534 | 8 937 | 1 529 | qtr 4  2017-18 |
| Maroondah Breast Cancer Centre  (East Ringwood) | 10 000 | 1 340 | 7 500 | 1 160 | qtr 4  2018-19 |
| Medical Equipment Replacement Program (statewide) | 35 000 | 17 272 | 3 150 | 14 578 | qtr 3  2017-18 |
| Mental health and alcohol and other drugs facilities renewal (statewide) | 10 000 | .. | .. | 10 000 | qtr 1  2017-18 |
| Mental health/alcohol and other drugs facilities renewal (statewide) | 5 000 | 2 877 | 2 123 | .. | qtr 4  2017-18 |
| Modernisation Melbourne Metropolitan public residential aged care: Stage 1 (Kew) | 57 570 | 164 | 25 860 | 31 546 | qtr 4  2018-19 |
| Monash Children’s Hospital  (Clayton) | 271 855 | 247 195 | 2 623 | 22 037 | qtr 4  2017-18 |
| Monash Medical Centre – infrastructure upgrades (Clayton) (d) | 12 799 | 222 | 5 100 | 7 477 | qtr 4  2017-18 |
| Moorabbin Hospital medical imaging and outpatients expansion (Bentleigh) | 16 150 | 9 686 | 5 950 | 514 | qtr 4  2017-18 |
| National Proton Beam Therapy Centre (metropolitan various) | 50 000 | .. | 5 000 | 45 000 | tbc |
| Orygen Youth Mental Health  (Parkville) | 59 000 | 2 913 | 28 000 | 28 087 | qtr 4  2018-19 |
| Out-of-home care residential capacity (statewide) | 8 000 | .. | 1 569 | 6 431 | qtr 4  2017-18 |
| Parkville Biomedical Precinct – planning and development (Parkville) | 3 000 | 1 000 | 1 500 | 500 | qtr 4  2018-19 |
| Prevention and Recovery Care Services (PARCS) – Mildura and Warrnambool (regional various) | 8 600 | 5 179 | 1 379 | 2 042 | qtr 4  2017-18 |
| Redesign and renovation of out-of-home care properties (statewide) | 6 270 | 2 612 | 3 658 | .. | qtr 4  2017-18 |
| Responding to demands for residential out-of-home care (statewide) | 9 136 | 8 236 | 900 | .. | qtr 1  2017-18 |
| Response Time Rescue Fund (statewide) | 7 297 | 6 913 | .. | 384 | qtr 4  2017-18 |
| Royal Victorian Eye and Ear Hospital redevelopment (Melbourne) | 201 000 | 103 452 | 64 000 | 33 548 | qtr 2  2018-19 |
| Rural Health Infrastructure Fund (regional various) (e) | 200 000 | 39 363 | 50 000 | 110 637 | qtr 4  2019-20 |
| Rural capital support  (regional various) | 56 000 | 52 010 | .. | 3 990 | qtr 4  2017-18 |
| Statewide Child and Family Mental Health Intensive Treatment Centre (statewide) | 7 300 | .. | 1 000 | 6 300 | qtr 4  2019-20 |
| SunSmart (statewide) | 6 000 | 3 000 | 1 500 | 1 500 | qtr 4  2018-19 |
| The Alfred Hospital –  fire services upgrade (Prahran) | 4 100 | 1 138 | 1 956 | 1 006 | qtr 4  2017-18 |
| Victorian Heart Hospital –  planning and early works (Clayton) | 15 000 | 1 800 | 10 587 | 2 613 | qtr 4  2019-20 |
| Werribee Mercy Hospital –  acute expansion (Werribee) | 85 000 | 13 576 | 58 000 | 13 424 | qtr 4  2018-19 |
| Western Health Urgent Infrastructure Works (Footscray and Sunshine) | 61 335 | 8 340 | 26 485 | 26 510 | qtr 4 2020-21 |
| Women’s Prevention And Recovery Care (PARC) Service  (metropolitan various) | 8 400 | 25 | 1 600 | 6 775 | qtr 4 2019-20 |
| **Total existing projects** | **2 247 697** | **827 239** | **633 024** | **787 434** |  |
| **Total Health and Human Services projects** | **3 126 220** | **827 239** | **895 079** | **1 403 902** |  |
| Other capital expenditure | na | na | 177 636 | na | various |
| Total 2017-18 Health and Human Services capital expenditure |  |  | 1 072 715 |  |  |

Source: Department of Health and Human Services

Notes:

(a) The estimated completion dates reflect practical completion which may differ to financial completion for individual projects.

(b) The publication title changed from 2016-17 Budget Paper No. 4.

(c) The TEI for this project has increased by $28.610 million to provide an additional 64 multi-day beds and includes a funding contribution of $5.000 million from Monash University for accommodation space.

(d) Additional funding of $5.699 million was provided in 2016-17 through internal prioritisation.

(e) $7.500 million from the Rural Health Infrastructure Fund is allocated to South West Health Care – Warrnambool Hospital.

### Completed projects

|  |
| --- |
| Ballarat Hospital – Additional beds, ambulatory care and helipad (Ballarat) |
| Closure of Sandhurst Residential Services (Bendigo) |
| Engineering infrastructure replacement program (statewide) |
| Major expansion for Healesville Hospital (Healesville) |
| Medical equipment replacement program (statewide) |
| Moyne Community Health Service (Port Fairy) |
| Radiotherapy Services in South West Victoria – Stage 2 (Warrnambool) |
| Redevelopment of the Oakleigh Centre (Oakleigh) |
| Victorian Comprehensive Cancer Centre (Parkville) |
| Werribee Mercy Hospital Mental Health Expansion (Werribee) |
| Western Region Health Centre – Dental Service Redevelopment (Footscray) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Austin Short Stay Unit (Heidelberg) |
| Boort Hospital Redevelopment (Boort) |
| Box Hill Hospital – Redevelopment (Box Hill) |
| Community residential alcohol and drug withdrawal service for mothers with babies (statewide) |
| Expanding accommodation with support (statewide) |
| Increasing Critical Care Capacity (statewide) |
| Northern Hospital Inpatient Capacity Expansion (Epping) |
| Services Connect (statewide) |
| Simonds Stadium Redevelopment – Stage 4 (South Geelong) |
| Transitional Mental Health Service (Secure Step-Down Care) (statewide) |

Source: Department of Health and Human Services

# Department of Justice and Regulation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.17 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Community Safety Statement (statewide) (a) | 390 564 | .. | 106 684 | 283 880 | various |
| Essential services to manage growth in prisons (statewide) | 74 252 | .. | 17 950 | 56 302 | qtr 4  2019-20 |
| ESTA baseline funding  (statewide) | 14 496 | .. | 3 632 | 10 864 | qtr 4  2019-20 |
| Forensic mental health Implementation plan: Priority service reform (statewide) | 685 | .. | 225 | 460 | qtr 4  2020-21 |
| Future emergency alert  (statewide) | 4 464 | .. | 4 018 | 446 | qtr 1  2018-19 |
| Improved regulation of Victoria’s gambling and liquor industries (statewide) | 1 600 | .. | 600 | 1 000 | qtr 4  2019-20 |
| Legal responses to family violence and child protetcion (statewide) | 1 200 | .. | 1 200 | .. | qtr 4  2017-18 |
| Management of serious offenders (statewide) | 51 700 | 1 500 | 39 650 | 10 550 | qtr 2  2018-19 |
| New youth justice facility  (Werribee) | 288 700 | 1 000 | 27 000 | 260 700 | qtr 4  2020-21 |
| Remediation of connectivity in emergency services operational communications (statewide) | 6 288 | .. | 3 144 | 3 144 | qtr 4  2018-19 |
| Strengthening of youth justice precincts (metropolitan various) | 58 006 | 29 136 | 28 870 | .. | qtr 4  2017-18 |
| Victoria State Emergency Services headquarters and critical assets (statewide) | 26 850 | .. | 26 850 | .. | qtr 4  2017-18 |
| Total new projects | 918 805 | 31 636 | 259 823 | 627 346 |  |

Source: Department of Justice and Regulation

Note:

(a) The TEI includes $6.300 million of funding redirected from the Public Safety – Police Response initiative for the purchase of land for the Specialist Training Facility.

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Australian Communications and Media Authority compliance (statewide) (a) | 3 328 | | .. | 3 328 | .. | qtr 2  2018-19 |
| Community Corrections – Contributing to a Safer Community (statewide) (b) | 57 893 | | 28 322 | 18 556 | 11 015 | qtr 4  2018-19 |
| Conducted energy devices (commonly known as Tasers) (statewide) | 2 436 | | .. | 2 436 | .. | qtr 4  2017-18 |
| Corrections Remand upgrades (statewide) | 74 859 | | 30 429 | 44 430 | .. | qtr 4  2017-18 |
| Corrections System Expansion (statewide) (c) | 83 360 | | 57 420 | 18 000 | 7 940 | qtr 4  2018-19 |
| Critical Infrastructure and Services – Supporting Recent Prison Expansion (statewide) (Melbourne) (d) | 69 428 | | 38 492 | 28 736 | 2 200 | qtr 1  2018-19 |
| Custody officers to free up 400 police (statewide) (e) | 10 000 | | 6 800 | 3 200 | .. | qtr 2  2017-18 |
| Increase Prison Capacity  (statewide) | 256 132 | | 236 585 | 14 547 | 5 000 | qtr 2  2017-18 |
| Infringement Management and Enforcement Services (IMES) Reform Project IT solution (statewide) (f) | 48 935 | | 33 199 | 15 736 | .. | qtr 2  2017-18 |
| Management of Serious Sex Offenders (regional various) | 32 540 | | 950 | 22 816 | 8 774 | qtr 1  2018-19 |
| Mernda Police Station  (Mernda) | 15 000 | | 9 700 | 5 300 | .. | qtr 1  2017-18 |
| Mobile Camera Replacement Program (statewide) (g) | 17 061 | | .. | 17 061 | .. | qtr 4  2017-18 |
| Multi-Disciplinary Centres –  new centre (Wyndham) | 4 000 | | 125 | 3 875 | .. | qtr 2  2017-18 |
| New booze and drug buses  (statewide) (h) | | 10 900 | 2 200 | 4 700 | 4 000 | qtr 1  2018-19 |
| Peninsula Link fixed digital safety cameras – equipment (statewide) (i) | 6 175 | | 4 575 | 1 600 | .. | qtr 1  2019-20 |
| Public Safety – Police Response (statewide) (j) | 137 766 | | 30 805 | 67 067 | 39 894 | various |
| Public Safety – Regional and Rural Police Stations (statewide) | 31 010 | | 7 719 | 21 539 | 1 752 | qtr 4  2017-18 |
| Strengthening Victoria Police’s Counter Terrorism Capacity and Capability (statewide) (k) | 2 008 | | 370 | 1 638 | .. | qtr 4  2017-18 |
| Women’s Prison Expansion Strategy (statewide) | 57 772 | | 18 674 | 32 321 | 6 777 | qtr 4  2017-18 |
| **Total existing projects** | **920 603** | | **506 365** | **326 886** | **87 352** |  |
| **Total Justice and Regulation projects** | **1 839 408** | | **538 001** | **586 709** | **714 698** |  |
| Other capital expenditure (l) | na | | na | **261 681** | na | various |
| Total 2017-18 Justice and Regulation capital expenditure |  | |  | 848 390 |  |  |

Source: Department of Justice and Regulation

Notes:

(a) Estimated completion date has been extended to quarter 2, 2018-19, cashflow will be revised once the procurement contract are executed.

(b) TEI includes $25.950 million from the Expanding Community Correctional Services to Meet Demand (statewide). Project being delivered and reported as a single program of works.

(c) The estimated completion date has been extended to quarter 4, 2018-19.

(d) The estimated completion date has been extended to quarter 1, 2018-19.

(e) This project was included in last year’s completed project list but estimated completion date has been extended due to additional works being required at a number of secondary sites.

(f) TEI of $48.935 million includes redirection of $3.400 million from the Peninsula Link fixed digital safety camera initiative and $2.481 million from the Camera Replacement program which is funded from Annual Provisions.

(g) Cash flow has been revised in line with a revised project schedule for delivery by end of 2017-18.

(h) The estimated completion date has been revised due to procurement delays. This initiative is funded though the Transport Accident Commission.

(i) TEI has reduced from $9.575 million to $6.175 million due to $3.400 million being redirected to the Infringement Management and Enforcement Services (IMES) Reform Project IT solution. The estimated completion date has been extended to quarter 1, 2019-20 following approval to extend the scope of the project. It is expected that the cash flow will be revised in line with the revised schedule following development of additional milestones.

(j) TEI has reduced by $11.300 million due to: the transfer of $5.000 million from capital to output funding to correctly reflect the nature of expenditure for the Intelligence Capability component; and the redirection of $6.300 million funding for land purchase for the Specialist Training Facility to the Community Safety Statement package. The estimated completion dates for the major components are: Intelligence Capability (quarter 4, 2018-19), Mobile Technology (quarter 4, 2018-19), Specialist Equipment (quarter 2, 2017-18) and Body Worn Cameras (quarter 3, 2019-20).

(k) The estimated completion date has been revised due to delays in the procurement and building of the Mobile Forensic Laboratories.

(l) Other capital expenditure includes ongoing replacement of operating equipment, vehicles and facility improvements.

### Completed projects

|  |
| --- |
| Adult parole system funding (statewide) |
| Echuca Police Station Replacement (Echuca) |
| High Security and Management Prisoners (Barwon) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Strengthening security and safety compliance in Secure Services (statewide) (a) |
| Police Information Process and Practice Reform program (statewide) (b) |
| Youth Justice Centre fire upgrades (statewide) (a) |

Source: Department of Justice and Regulation

Notes:

(a) This project was published as part of Department of Health and Human Services in 2016-17 Budget Paper No. 4. The ownership of the project is now under Department of Justice and Regulations.

(b) This project was included in last year’s completed project list but estimated completion date has been revised due to performance issues detected during the final testing stage of the software upgrade.

# Department of Premier and Cabinet

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Security upgrade –  government buildings (Melbourne) | 8 589 | .. | 4 789 | 3 800 | qtr 4  2019-20 |
| Total new projects | 8 589 | .. | 4 789 | 3 800 |  |

Source: Department of Premier and Cabinet

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Pride Centre  (Melbourne) (a) | 15 000 | .. | tbc | tbc | qtr 4  2017-18 |
| Public Record Office Victoria asset maintenance and renewal program (North Melbourne) | 3 618 | 1 385 | 1 175 | 1 058 | qtr 4  2018-19 |
| Public Record Office Victoria digital archive (North Melbourne) | 4 062 | 1 262 | 2 800 | .. | qtr 4  2017-18 |
| **Total existing projects** | **22 680** | **2 647** | **3 975** | **1 058** |  |
| **Total Premier and Cabinet projects** | **31 269** | **2 647** | **8 764** | **4 858** |  |
| Other capital expenditure | na | na | 9 576 | na | various |
| Total 2017-18 Premier and Cabinet capital expenditure |  |  | 18 340 |  |  |

Source: Department of Premier and Cabinet

Note:

(a) It is expected that the funding agreement will be executed in quarter 2, 2017-18. A full business case was undertaken with community consultation including initial design, siting and business model work progressing during 2016-17. A rigorous site selection process was conducted with St Kilda site announced in March 2017.

# Department of Treasury and Finance

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Greener Government Buildings (statewide) | 20 000 | .. | 10 000 | 10 000 | qtr 4  2018-19 |
| Total new projects | 20 000 | .. | 10 000 | 10 000 |  |

Source: Department of Treasury and Finance

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Better revenue management system (Melbourne) | 11 982 | 3 811 | 4 027 | 4 144 | qtr 4  2018-19 |
| State Revenue Office Land Tax Compliance Program (Melbourne) | 2 625 | .. | 1 260 | 1 365 | qtr 4  2018-19 |
| **Total existing projects** | **14 607** | **3 811** | **5 287** | **5 509** |  |
| **Total Treasury and Finance projects** | **34 607** | **3 811** | **15 287** | **15 509** |  |
| Other capital expenditure | na | na | 8 548 | na | various |
| Total 2017-18 Treasury and Finance capital expenditure |  |  | 23 835 |  |  |

Source: Department of Treasury and Finance

# Parliament

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Remediation – Office accommodation in the Parliamentary Precinct  (East Melbourne) | 45 464 | 24 714 | 20 750 | .. | qtr 3  2017-18 |
| **Total existing projects** | **45 464** | **24 714** | **20 750** | **..** |  |
| **Total Parliament projects** | **45 464** | **24 714** | **20 750** | **..** |  |
| Other capital expenditure | na | na | .. | na | various |
| Total 2017-18 Parliament capital expenditure |  |  | 20 750 |  |  |

Source: Parliament

# Country Fire Authority

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Base capital fleet update  (non-fire trucks) 2017-18 (statewide) | 6 370 | .. | 6 370 | .. | qtr 4  2017-18 |
| Base capital fleet upgrade 2017-18 (statewide) | 12 381 | .. | 12 381 | .. | qtr 4  2017-18 |
| Base capital land and buildings upgrade 2017-18 (statewide) | 10 729 | .. | 10 729 | .. | qtr 4  2017-18 |
| Base plant and equipment upgrade 2017-18 (statewide) | 402 | .. | 402 | .. | qtr 4  2017-18 |
| Total new projects | 29 882 | .. | 29 882 | .. |  |

Source: Country Fire Authority

### Existing projects

($ thousand)

|  | Total estimated investment | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Additional support for volunteers (statewide) (a) | 14 750 | | | 9 238 | 5 512 | .. | qtr 4  2017-18 |
| Base capital fleet upgrade 2016-17 (statewide) (b) | 11 640 | | | 2 270 | 9 370 | .. | qtr 4  2017-18 |
| Base capital land and buildings upgrade 2016-17 (statewide) (c) | 9 677 | | | 7 237 | 2 440 | .. | qtr 4  2017-18 |
| CFA Fiskville Transition Program –  New Training Capability (statewide) (d) | | | 40 835 | 7 500 | 14 365 | 18 970 | qtr 4  2018-19 |
| Capital fleet update (non-fire trucks) 2016-17 (statewide) (d) | 6 215 | | | 4 706 | 1 509 | .. | qtr 4  2017-18 |
| Compressed air foam systems (statewide) (e) | 1 530 | | | 100 | 1 430 | .. | qtr 4  2017-18 |
| Country Fire Authority Stations Program (statewide) (f) | 10 050 | | | 4 215 | 4 035 | 1 800 | qtr 4  2018-19 |
| Country Fire Authority station upgrades and operational resourcing (statewide) (d) | 47 994 | | | 42 661 | .. | 5 333 | qtr 4  2018-19 |
| District 27  (Latrobe Valley) | 1 328 | | | 1 284 | 44 | .. | qtr 4  2017-18 |
| Enhancing the CFA’s capability(statewide) (d) | 1 000 | | | .. | 1 000 | .. | qtr 4  2017-18 |
| Firefighter Training  (Hazelwood) (d) | 767 | | | .. | 240 | 527 | qtr 4  2017-18 |
| Fiskville and Regional Victorian Emergency Management Training Centres Remediation (statewide) (g) | 23 754 | | | 2 210 | 18 696 | 2 848 | qtr 4  2018-19 |
| Fiskville redevelopment program (Fiskville) (d) | 6 400 | | | 5 494 | 906 | .. | qtr 4  2017-18 |
| Morwell emergency services hub (2015-16 existing) (Morwell) (d) | 5 000 | | | 2 228 | 1 772 | 1 000 | qtr 4  2019-20 |
| Morwell emergency services hub (new project for 2015-16) (Morwell) (d) | 3 000 | | | 972 | 2 028 | .. | qtr 4  2017-18 |
| Regional support to volunteerism sustainability (statewide) (d) | 2 585 | | | 2 395 | 190 | .. | qtr 4  2017-18 |
| Replacement of respiratory protection equipment (statewide) (d) | 13 935 | | | 2 107 | 3 892 | 7 936 | qtr 4  2018-19 |
| Southern metro region and Seymour projects (Dandenong and Seymour) (d) | | 24 367 | | 23 836 | 531 | .. | qtr 1  2017-18 |
| **Total existing projects** | **224 827** | | | **118 453** | **67 960** | **38 414** |  |
| Total Country Fire Authority projects | 254 709 | | | 118 453 | 97 842 | 38 414 |  |

Source: Country Fire Authority

Notes:

(a) TEI has reduced due to $5,250 million having been redirected to output funding.

(b) TEI has been reduced by $4.215 million to reflect the reduced scope of deliverables and resulting spend. Cashflow and timing has been revised in line with a revised project schedule

(c) The estimated completion date has been extended to quarter 4, 2017‑18.

(d) Cash flow and timing has been revised in line with a revised project schedule.

(e) The estimated completion date has been extended to quarter 4, 2017-18.

(f) TEI has increased due to change in project scope. Cash flow has been revised in line with a revised project schedule.

(g) Cash flow and timing has been revised to reflect the additional scope and revised project schedule.

### Completed projects

|  |
| --- |
| Base capital fleet update (non-fire trucks) 2015-16 (statewide) |
| Base capital land and buildings upgrade 2015-16 (statewide) |
| Country Fire Authority Trucks (statewide) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Base capital land and buildings upgrade (statewide) |
| Base plant and equipment upgrade 2015-16 (statewide) |
| Base plant and equipment upgrade 2016-17 (statewide) |
| Bushfire response – emergency services – Stage 3 (regional various) |
| Remediation of Fiskville and regional training colleges (Fiskville) |

Source: Country Fire Authority

# Court Services Victoria

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Court Integrated Service Program (CISP) and CISP Remand Outreach Pilot (statewide) | 1 262 | .. | 1 262 | .. | qtr 4 2017-18 |
| Courts case management system (statewide) (a) | 66 800 | .. | 11 200 | 55 600 | qtr 4 2020-21 |
| Forensic mental health implementation plan – Priority services reform (regional various) | 1 738 | .. | 1 543 | 195 | qtr 4  2020-21 |
| Safe and sustainable Victorian courts (statewide) | 7 234 | .. | 1 365 | 5 869 | qtr 4  2020-21 |
| Specialist family violence integrated court response (statewide) | 39 600 | .. | 15 500 | 24 100 | qtr 4 2019-20 |
| Supreme Court of Victoria – IT upgrade (metropolitan various) | 9 562 | .. | 6 295 | 3 267 | qtr 4 2018-19 |
| Total new projects | 126 196 | .. | 37 165 | 89 031 |  |

Source: Court Services Victoria

Note:

(a) Funds will be held in central contingency with the allocation subject to approval by government.

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Court Safety and Security (statewide) | 7 275 | | 3 739 | 3 536 | .. | qtr 4  2017-18 |
| Shepparton Law Courts (Shepparton) (a) | | 68 090 | 33 547 | 32 043 | 2 500 | qtr 1  2018-19 |
| **Total existing projects** | **75 365** | | **37 286** | **35 579** | **2 500** |  |
| **Total Court Services Victoria projects** | **201 561** | | **37 286** | **72 744** | **91 531** |  |
| Other capital expenditure (b) | na | | na | (5 384) | na | various |
| Total 2017-18 Court Services Victoria capital expenditure |  | |  | 67 360 |  |  |

Source: Court Services Victoria

Notes:

(a) Project has a revised estimated completion date.

(b) The negative ‘Other capital expenditure’ figure is due to funding for Courts case management system initiative being included in the total for Court Services Victoria projects, but yet to be allocated to Court Services Victoria as it is being held in central contingency. Excluding the impact of funding held in central contingency, this amount includes capital works across the court jurisdictions and finance lease costs for motor vehicles.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Assessment and Referral Court (Melbourne) |
| Ice Action Plan – Expansion of the Drug Court of Victoria (Melbourne) |
| Video Conferencing (statewide) |

Source: Court Services Victoria

# Metropolitan Fire and Emergency Services Board

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Computer equipment and software upgrade/replacement 2017-18 (metropolitan various) | 9 853 | .. | 7 988 | 1 865 | qtr 4  2018-19 |
| Station alteration and major maintenance 2017-18  (metropolitan various) | 4 741 | .. | 4 741 | .. | qtr 4  2017-18 |
| Urban Search and Rescue equipment replacement (metropolitan various) | 438 | .. | 438 | .. | qtr 4  2017-18 |
| Vehicles – Fire fighting appliance replacement (metropolitan various) | 6 010 | .. | 2 415 | 3 595 | qtr 4  2018-19 |
| Vehicles – Fire fighting appliance upgrade 2017-18  (metropolitan various) | 1 235 | .. | 1 235 | .. | qtr 4  2017-18 |
| Vehicles – Passenger car and light commercial upgrade/replacement 2017-18 (metropolitan various) | 2 700 | .. | 2 700 | .. | qtr 4  2017-18 |
| All remaining projects with a TEI less than $250 000 | 168 | .. | 168 | .. | qtr 4  2017-18 |
| Total new projects | 25 145 | .. | 19 685 | 5 460 |  |

Source: Metropolitan Fire and Emergency Services Board

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Box Hill Fire Station – construction (Box Hill) (a) | 7 500 | 369 | .. | 7 131 | qtr 2  2019-20 |
| Computer equipment and software upgrade/replacement 2016-17 (metropolitan various) (b) | 10 503 | 9 859 | .. | 644 | qtr 2  2018-19 |
| Derrimut Fire Station – construction (Derrimut) (c) | 8 025 | 651 | .. | 7 374 | qtr 4  2019-20 |
| Enhanced Forced Entry Tool (metropolitan various) (e) | 2 100 | 941 | 1 159 | .. | qtr 4  2017-18 |
| ERP Implementation Project (metropolitan various) (d) | 28 117 | 7 817 | 9 700 | 10 600 | qtr 2  2018-19 |
| Glen Iris Fire Station –  Construction Rebuild (f) (Glen Iris) | 6 500 | 3 000 | 3 500 | .. | qtr 4  2017-18 |
| Laverton Fire Station – construction (Laverton) | 6 988 | 3 035 | 3 953 | .. | qtr 2  2017-18 |
| Replacement of respiratory protection equipment (statewide) (g) | 3 402 | 1 302 | 2 100 | .. | qtr 4  2017-18 |
| Station alteration and major maintenance 2016-17  (metropolitan various) (h) | 6 149 | 3 223 | 2 926 | .. | qtr 2  2017-18 |
| Vehicles – Fire fighting appliance replacement  (metropolitan various) (i) | 23 001 | 14 335 | 8 666 | .. | qtr 2  2017-18 |
| Yarraville Fire Station – land purchase (Yarraville) | 3 088 | .. | .. | 3 088 | qtr 4  2018-19 |
| **Total existing projects** | **105 373** | **44 532** | **32 004** | **28 837** |  |
| Total Metropolitan Fire and Emergency Services Board projects | 130 518 | 44 532 | 51 689 | 34 297 |  |

Source: Metropolitan Fire and Emergency Services Board

Notes:

(a) Cash flow and timing has been revised in line with the revised project schedule.

(b) The estimated completion date has been extended to quarter 2, 2018-19. Cash flow has been revised in line with the revised project schedule.

(c) Cash flow and timing has been revised in line with the revised project schedule.

(d) Project was approved after the publication of Budget Paper No. 4 last year.

(e) Budget currently not allocated for 2017-18 but cash flow will be revised in line with the revised project schedule.

(f) Project was approved after the publication of Budget Paper No. 4 last year. The Glen Iris Fire Station construction project has been closed. The structural defects identified has necessitated a rebuild.

(g) Cash flow and timing has been revised in line with a revised project schedule.

(h) The estimated completion date has been extended to quarter 2, 2017-18. Cash flow has been revised in line with the revised project schedule.

(i) TEI has been revised to reflect multi-year expenditure. Vehicles – fire fighting appliance upgrade/replacement 2016-17 has now been closed and replaced by this project.

### Completed projects

|  |
| --- |
| Glen Iris Fire Station – construction (Glen Iris) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| All remaining projects with a TEI less than $250 000 |
| Marine Capability Sustainment (metropolitan various) |
| Vehicles – Fire fighting appliance upgrade 2016-17 (metropolitan various) |
| Vehicles – Passenger car and light commercial upgrade/replacement 2016-17 (metropolitan various) |

Source: Metropolitan Fire and Emergency Services Board

Chapter 3 – Public non-financial corporations capital program 2017‑18

# Barwon Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Other works and services – corporate (Barwon region) | 54 975 | .. | 1 838 | 53 137 | various |
| Recycled water (Barwon region) | 2 630 | .. | .. | 2 630 | various |
| Sewer collection – main sewers (Barwon region) | 4 064 | 1 530 | 2 534 | .. | various |
| Sewer collection – water reclamation and disposal (Barwon region) | 33 469 | 701 | 4 850 | 27 918 | various |
| Water supply – headworks  (Barwon region) | 16 953 | .. | 1 502 | 15 451 | various |
| Water supply – transfer and major distribution systems  (Barwon region) | 5 707 | 25 | 617 | 5 065 | various |
| Water supply – treatment and quality improvements (Barwon region) | 1 704 | .. | 35 | 1 669 | various |
| All remaining projects with a TEI less than $1 million | 954 | 63 | 571 | 320 | various |
| Total new projects | 120 456 | 2 319 | 11 947 | 106 190 |  |

Source: Barwon Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Other works and services – corporate (Barwon region) | 141 957 | 42 796 | 22 222 | 76 939 | various |
| Recycled water (Barwon region) | 37 528 | 5 164 | 1 697 | 30 667 | various |
| Sewer collection – main sewers (Barwon region) | 109 035 | 24 110 | 7 625 | 77 300 | various |
| Sewer collection – reticulation and other works (Barwon region) | 122 222 | 33 092 | 7 688 | 81 442 | various |
| Sewer collection – water reclamation and disposal (Barwon region) | 74 093 | 13 001 | 7 069 | 54 023 | various |
| Water supply – headworks  (Barwon region) | 73 025 | 5 301 | 5 170 | 62 554 | various |
| Water supply – reticulation systems (Barwon region) | 141 829 | 38 814 | 7 064 | 95 951 | various |
| Water supply – transfer and major distribution systems  (Barwon region) | 126 056 | 15 716 | 5 918 | 104 422 | various |
| Water supply – treatment and quality improvements (Barwon region) | 34 522 | 4 455 | 2 406 | 27 661 | various |
| All remaining projects with a TEI less than $1 million | 261 | .. | 239 | 22 | various |
| **Total existing projects** | 860 528 | 182 449 | 67 098 | 610 981 |  |
| Total Barwon Region Water Corporation projects | 980 984 | 184 768 | 79 045 | 717 171 |  |

Source: Barwon Region Water Corporation

### Completed projects

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

Source: Barwon Region Water Corporation

# Cemeteries

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| All remaining projects with a TEI of less than $1 million | 901 | .. | 901 | .. | qtr 4  2017-18 |
| Total new projects | 901 | .. | 901 | .. |  |

Source: Cemeteries

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Ely Court development  (Keilor) | 15 819 | 5 251 | 1 500 | 9 068 | qtr 4  2020-21 |
| Geelong Cemeteries Trust – construction of mausoleum stage 3 (Geelong) | 1 500 | .. | 750 | 750 | qtr 4  2018-19 |
| Melbourne General Cemetery mausoleum (Melbourne) | 9 650 | .. | 9 650 | .. | qtr 4  2017-18 |
| Northern Memorial Park expansion project (Fawkner) | 40 031 | 1 031 | 9 000 | 30 000 | qtr 4  2021-22 |
| All remaining projects with a TEI of less than $1 million | 150 | 130 | .. | 20 | qtr 1  2018-19 |
| **Total existing projects** | 67 150 | 6 412 | 20 900 | 39 838 |  |
| Total Cemeteries projects | 68 051 | 6 412 | 21 801 | 39 838 |  |

Source: Cemeteries

### Completed projects

|  |
| --- |
| Padre Pio 2 – mausoleum (Springvale) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Fawkner outdoor mausoleum stage 4 (Fawkner) |

Source: Cemeteries

# Central Gippsland Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Churchill outfall sewer pump station emergency storage (Churchill) | 2 655 | .. | 519 | 2 136 | qtr 4  2019-20 |
| Convert Sale sewer pump station 2 to underground (Sale) | 1 141 | .. | .. | 1 141 | qtr 4  2021-22 |
| Coongulla water – Heyfield interconnector (Coongulla) | 3 516 | .. | .. | 3 516 | qtr 4  2023-24 |
| Electrical switchboard upgrades  (regional various) | 2 516 | 88 | 104 | 2 324 | ongoing |
| Fire suppression for major facilities in high risk bushfire areas  (regional various) | 1 279 | .. | 104 | 1 175 | various |
| Maffra waste water treatment plant lagoon 1 desludge (Maffra) | 1 802 | .. | .. | 1 802 | qtr 4  2023-24 |
| Maffra water treatment plant chemical systems upgrade (Maffra) | 1 141 | .. | .. | 1 141 | qtr 4  2021-22 |
| Mirboo North water rising main replacement (Mirboo North) | 1 086 | .. | .. | 1 086 | qtr 4  2019-20 |
| Moe sewer – Yarragon township sewer pump station rising main and pump station capacity upgrade (Yarragon) | 5 849 | .. | .. | 5 849 | qtr 4  2025-26 |
| Moe water – Newborough treated water pump station upgrade (Newborough) | 1 143 | .. | .. | 1 143 | qtr 4  2022-23 |
| Morwell – Holmes Road/McDonald Road sewer augmentation (Morwell) | 1 032 | .. | .. | 1 032 | qtr 4  2024-25 |
| Rawson water – distribution main from water treatment plant to Parkers Corner pressure reducing valve (Rawson) | 1 720 | .. | .. | 1 720 | qtr 4  2024-25 |
| Regional outfall sewer channel relining improvement works  (regional various) | 1 673 | .. | .. | 1 673 | various |
| Sale waste water treatment plant capacity upgrade (Sale) | 1 169 | .. | .. | 1 169 | qtr 4  2022-23 |
| Saline waste outfall pipeline 5.5km stage 3 to South Gippsland Highway (regional various) | 5 011 | 64 | 3 634 | 1 313 | qtr 4  2018-19 |
| Soil organic recycling facility asbestos landfill (Dutson) | 1 059 | .. | 208 | 851 | qtr 4  2018-19 |
| Soil organic recycling facility machinery renewal program (Dutson) | 6 466 | .. | 458 | 6 008 | various |
| Soil organic recycling facility overland conveyor and fixed trommel screen (Dutson) | 2 002 | .. | .. | 2 002 | qtr 4  2021-22 |
| Stratford sewer Hobson Street emergency storage (Stratford) | 1 228 | .. | .. | 1 228 | qtr 4  2024-25 |
| Traralgon Peterkin Street sewer pump station capacity upgrade (Traralgon) | 2 177 | .. | .. | 2 177 | qtr 4  2020-21 |
| Traralgon office complex building improvements (Traralgon) | 3 189 | .. | .. | 3 189 | qtr 4  2024-25 |
| Traralgon water – connect Traralgon and Morwell water networks (study) (Traralgon) | 1 754 | .. | .. | 1 754 | qtr 4  2022-23 |
| Tyers water treatment plant – sludge handling upgrade (Tyers) | 2 287 | .. | .. | 2 287 | qtr 4  2022-23 |
| Warragul Drouin water capacity upgrade of 450 mm spine main between Tyssen treated water pump station and Lillico Road (Warragul) | 4 556 | .. | .. | 4 556 | qtr 4  2025-26 |
| Warragul sewer – desludge lagoons (Warragul) | 1 597 | .. | .. | 1 597 | qtr 4  2018-19 |
| Warragul water treatment plant – increase size of sewer line from sludge lagoon to sewer system (Warragul) | 1 351 | .. | .. | 1 351 | qtr 4  2024-25 |
| All remaining new projects with a TEI less than $1 million | 32 935 | 1 558 | 696 | 30 681 | various |
| Total new projects | 93 334 | 1 710 | 5 723 | 85 901 |  |

Source: Central Gippsland Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Agricultural minor works  (regional various) | 1 854 | | | 95 | 97 | 1 662 | ongoing |
| Ancillary capital equipment  (regional various) | 1 285 | | | 96 | 260 | 929 | ongoing |
| Bulk waste water capital projects  (regional various) | 10 176 | | | 691 | 903 | 8 582 | ongoing |
| Bulk water capital projects  (regional various) | 7 156 | | | 633 | 537 | 5 986 | ongoing |
| Communications infrastructure  (regional various) | 2 566 | | | 209 | 237 | 2 120 | ongoing |
| Continued software development of supervisory control and data acquisition (SCADA)  (regional various) | 2 382 | | | 50 | 231 | 2 101 | ongoing |
| Customer information and billing system (regional various) | 2 377 | | | 239 | 1 878 | 260 | ongoing |
| Customer meter replacements  (regional various) | 5 010 | | | 317 | 352 | 4 341 | ongoing |
| Drouin sewerage outfall augmentation (Drouin) | 2 473 | | | 2 369 | 104 | .. | qtr 4  2017-18 |
| Drouin waste water treatment plant upgrade (Drouin) (a) | 33 304 | | | 4 143 | 519 | 28 642 | qtr 4  2021-22 |
| Drouin water – basin cover replacement (Drouin) | 1 105 | | | 67 | 1 038 | .. | qtr 4  2017-18 |
| Drouin water booster pumps  (Drouin) | 2 604 | | | 2 604 | .. | .. | qtr 4  2017-18 |
| Fleet – agribusiness tractors combine harvester (Dutson Downs) | 2 996 | | | .. | 287 | 2 709 | various |
| Fleet purchases  (regional various) | 23 982 | | | 1 311 | 2 090 | 20 581 | ongoing |
| Gippsland water factory membrane replacement program (Morwell) | 13 875 | | | 1 037 | 321 | 12 517 | ongoing |
| Gippsland water factory minor improvement works (Morwell) | 13 437 | | | 993 | 1 345 | 11 099 | ongoing |
| Information technology infrastructure (regional various) | 2 663 | | | 248 | 243 | 2 172 | ongoing |
| Loch Sport sewer  (Loch Sport) | 40 756 | | | 40 652 | 104 | .. | qtr 4  2017-18 |
| Major customer meter replacements (regional various) | 1 149 | | | 103 | 105 | 941 | ongoing |
| Moe water treatment plant –  basin liners and covers (Moe) | 1 452 | | | 153 | 1 246 | 53 | qtr 4  2018-19 |
| Moe water treatment plant – reconfiguration of control room Upgrade (Moe) | 3 095 | | | 68 | .. | 3 027 | qtr 4  2020-21 |
| Moondarra – Pine Gully dam safety remediation works (Moondarra) (c) | 1 683 | | | .. | .. | 1 683 | various |
| Moondarra – Buckleys Hill – Australian National Committee of Large Dams remediation works stage 1 (Morwell) | | 6 175 | | .. | .. | 6 175 | qtr 4  2022-23 |
| Moondarra – replace the pre-stressed concrete pipework through Tyers river conduit tunnels (Moondarra) | 1 179 | | | 660 | 519 | .. | qtr 4  2017-18 |
| Morwell sewer – reconfiguration of Crinigan Road sewer pump station rising main (Morwell) | 1 165 | | | 1 144 | 21 | .. | qtr 4  2017-18 |
| Morwell water – Buckleys Basin and water treatment plant land acquisition and new Buckleys Basin (Morwell) | 1 140 | | | .. | .. | 1 140 | qtr 4  2019-20 |
| Regional outfall sewer creek crossings (regional various) | 1 196 | | | 847 | 349 | .. | qtr 4  2017-18 |
| Regional outfall sewer fittings  (regional various) | 1 310 | | | 1 206 | 104 | .. | qtr 4  2017-18 |
| Replace pressure sewer pumps components (Seaspray, Coongulla and Loch Sport) | 5 937 | | | 255 | 361 | 5 321 | ongoing |
| Reticulation renewals  (regional various) (c) | 18 423 | | | 1 585 | 1 038 | 15 800 | ongoing |
| SCADA asset upgrade program  (regional various) | 7 632 | | | 1 678 | 1 471 | 4 483 | ongoing |
| Sale sewer – No. 1 rising main upgrade across Sale common (Sale) | 1 141 | | | .. | .. | 1 141 | qtr 4  2021-22 |
| Sale sewer outfall sewer pump station and land acquisition (Sale) | 7 439 | | | 1 260 | 311 | 5 868 | qtr 4  2019-20 |
| Sale water reticulation renewals  (Sale) | 1 786 | | | 187 | 1 599 | .. | qtr 4  2017-18 |
| Second supply to Drouin from Warragul water treatment plant (Drouin) (a) | 6 711 | | | .. | .. | 6 711 | qtr 4  2023-24 |
| Sewer pump station mechanical and electrical (regional various) | 8 635 | | | 830 | 737 | 7 068 | ongoing |
| Sewer reticulation customer charter initiative – minor capital projects (regional various) | 5 165 | | | 360 | 443 | 4 362 | ongoing |
| Sewer reticulation upgrades –  all systems  (regional various) | 14 341 | | | 1 097 | 975 | 12 269 | ongoing |
| Sewer trunk main renewals program (regional various) (d) | 10 060 | | | .. | 21 | 10 039 | various |
| Shared asset projects  (regional various) | 26 340 | | | 1 340 | 2 711 | 22 289 | ongoing |
| Software upgrade  (regional various) | 6 790 | | | 177 | 235 | 6 378 | ongoing |
| Soil organic recycling facility site and amenities (Dutson) (b) | 1 211 | | | 110 | .. | 1 101 | various |
| Soil organic recycling facility waste treatment (Dutson) (b) | 1 757 | | | .. | 571 | 1 186 | qtr 4  2019-20 |
| Trafalgar Eight Mile Road sewer pump station and rising main (Trafalgar) (b) | 9 594 | | | .. | .. | 9 594 | qtr 4  2021-22 |
| Traralgon Swallow Grove and Grubb Avenue sewer augmentation (Traralgon) (b) | 2 580 | | | 2 507 | 73 | .. | qtr 4  2017-18 |
| Tyers water – replace cover of Rosedale service basin (Rosedale) (b) | 1 054 | | | .. | .. | 1 054 | qtr 4  2020-21 |
| Tyers water – replace section of raw water main near Wirilda Park (Tyers) (b) | | | 1 718 | 1 666 | 52 | .. | qtr 4  2017-18 |
| Tyers water treatment plant –  basin liners and covers (Tyers) | 1 054 | | | .. | .. | 1 054 | qtr 4  2020-21 |
| Unplanned plant failures for waste water (e.g. pumps, instruments, plant components)  (regional various) | 10 333 | | | 724 | 709 | 8 900 | various |
| Warragul – Moe water supply interconnect – (water supply and demand strategy action 6) (Warragul) | 10 027 | | | 2 446 | 1 579 | 6 002 | qtr 4  2018-19 |
| Warragul sewer – North East augmentation (Warragul) | 2 997 | | | 1 | .. | 2 996 | qtr 4  2023-24 |
| Warragul sewer – waste water treatment plant upgrade (Warragul) | 8 567 | | | .. | .. | 8 567 | qtr 4  2025-26 |
| Warragul water – CBD distribution main bypass (Warragul) | 4 406 | | | .. | .. | 4 406 | qtr 4  2025-26 |
| Water main renewal (Vary, Savige and Williams Streets) (Morwell) (b) | 1 831 | | | .. | .. | 1 831 | qtr 4  2022-23 |
| Water quality improvement minor works (regional various) | 4 271 | | | 338 | 311 | 3 622 | ongoing |
| Water reticulation improvement minor works (regional various) | 5 222 | | | 687 | 414 | 4 121 | ongoing |
| Water treatment minor capital projects (regional various) | 15 612 | | | 1 237 | 1 041 | 13 334 | ongoing |
| Yallourn North sewer rising main replacement stage 2  (Yallourn North) | 5 540 | | | .. | .. | 5 540 | qtr 4  2025-26 |
| All remaining existing projects with a TEI less than $1 million (e) | 31 900 | | | 5 894 | 5 428 | 20 578 | various |
| **Total existing projects** | 429 619 | | | 84 314 | 32 970 | 312 335 |  |
| Total Central Gippsland Region Water Corporation projects | 522 953 | | | 86 024 | 38 693 | 398 236 |  |

Source: Central Gippsland Region Water Corporation

Notes:

(a) The TEI for Drouin waste water treatment plant upgrade (Drouin) has increased compared to last year’s submission due to the availability of more detailed estimates during the budget process.

(b) These projects from the 2016-17 Budget were included under ‘All remaining new projects with a TEI less than $1 million’. These projects have been re-forecast as having TEIs greater than $1 million.

(c) Some large aggregated projects may change over time when they become disaggregated into smaller more specific projects.

(d) The TEI for Sewer trunk renewal program (regional various) has increased compared to last year’s submission as a result of re‑profiled budget expenditure.

(e) The following projects from the 2016-17 Budget have been re-forecast and are now included in ‘All remaining projects with a TEI less than $1 million’; Corporate systems (Traralgon), Desludging program (regional various), Emerging backlog schemes water – connection upgrades (regional various), Maffra water treatment plant sludge handling system (Maffra), Meter replacement program (regional various), Morwell sewer – Polden Crescent sewer pump station upgrade (Morwell), Nilma water reticulation renewal (Nilma), Regional outfall sewer renewal program – Longford and Dutson (Longford and Dutson), Regional outfall sewer fencing (regional various), Sewer backlog program (regional various), Thorpdale water treatment plant upgrade (Thorpdale), Traralgon water – hydro turbine on inlet valve (Traralgon), Upgrade of non-water and waste infrastructure (regional various) and Yinnar sewer – Chapel Street (sewer pump station upgrade (Yinnar).

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Duplicate supply main from Sale water treatment plant to town (Sale) |
| Hardstand improvements (Dutson) |
| Moe water treatment plant inlet works and pH control system (Moe) |
| Morwell water – twin six main replacement (Morwell) |
| Replacement 5km saline waste outfall sewer pipe at McGaurans (regional various) |
| Sale water treatment plant upgrade (Sale) |
| Traralgon sewer Stockdale Road sewer augmentation (Traralgon) |
| Yallourn North sewer – rising main replacement (Yallourn North) |
| *Discontinued Projects (a)* |
| Moe water supply – replacement of Tanjil raw water pumps (Moe) |
| Moe waste water treatment plant phosphorus removal (Moe) |
| Morwell water – ridge reservoir and system improvements (Morwell) |
| Regional outfall sewer – renewal program (regional various) |
| Regional outfall sewer storage desludging (Morwell) |
| Sale/Fulham irrigation infrastructure (Sale) |
| Smart metering (regional various) |
| Sewer pump station renewals (regional various) |
| Trafalgar waste water – upgrade lagoons with dissolved air flotation filtration or sewer pump station rising main (Trafalgar) |
| Traralgon water – second main to Clarkes Basin (Traralgon) |

Source: Central Gippsland Region Water Corporation

Note:

(a) These projects are no longer included in Central Gippsland Water’s budget profile due to a project reprioritisation which occurred following the 2016-17 Budget Paper No. 4.

# Central Highlands Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Fleet replacement program and building maintenance  (regional various) | 8 682 | .. | .. | 8 682 | qtr 4  2022-23 |
| Headworks improvements – construction  (regional various) | 18 698 | .. | .. | 18 698 | qtr 4  2022-23 |
| Information management implementation  (regional various) | 2 962 | .. | .. | 2 962 | qtr 4  2022-23 |
| Land development shared assets  (regional various) | 6 853 | .. | .. | 6 853 | qtr 4  2022-23 |
| Sewerage collection system upgrade (regional various) | 24 293 | .. | .. | 24 293 | qtr 4  2022-23 |
| Waste water reticulation replacements (regional various) | 13 010 | .. | .. | 13 010 | qtr 4  2022-23 |
| Waste water treatment plant upgrades (regional various) | 20 135 | .. | .. | 20 135 | qtr 4  2022-23 |
| Water meters replacement  (regional various) | 2 673 | .. | .. | 2 673 | qtr 4  2022-23 |
| Water network upgrades  (regional various) | 7 850 | .. | .. | 7 850 | qtr 4  2022-23 |
| Water reticulation replacement  (regional various) | 11 750 | .. | .. | 11 750 | qtr 4  2022-23 |
| Water supply (tanks) renewal  (regional various) | 9 853 | .. | .. | 9 853 | qtr 4  2022-23 |
| Water treatment plant upgrade  (regional various) | 2 400 | .. | .. | 2 400 | qtr 4  2022-23 |
| All remaining projects with a TEI less than $1 million | 19 100 | .. | .. | 19 100 | qtr 4  2022-23 |
| Total new projects | 148 258 | .. | .. | 148 258 |  |

Source: Central Highlands Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Fleet replacement program and building maintenance  (regional various) | 8 842 | 1 893 | 1 824 | 5 125 | ongoing |
| Headworks improvements – construction  (regional various) | 46 146 | 26 119 | 1 592 | 18 435 | ongoing |
| Information management implementation  (regional various) | 12 971 | 7 677 | 1 304 | 3 990 | ongoing |
| Land development shared assets  (regional various) | 1 485 | 492 | 308 | 685 | ongoing |
| Sewerage collection system upgrade (regional various) | 31 391 | 3 307 | 4 244 | 23 840 | ongoing |
| Waste water reticulation and treatment scheme  (regional various) | 32 929 | 29 305 | 99 | 3 525 | ongoing |
| Waste water reticulation replacements (regional various) | 16 349 | 13 626 | 1 018 | 1 705 | ongoing |
| Waste water treatment plant upgrades (regional various) | 47 147 | 12 322 | 1 650 | 33 175 | ongoing |
| Water meters replacement  (regional various) | 4 201 | 1 878 | 423 | 1 900 | ongoing |
| Water network upgrades  (regional various) | 6 771 | 1 934 | 1 287 | 3 550 | ongoing |
| Water quality improvement  (regional various) | 8 662 | 5 629 | 2 538 | 495 | ongoing |
| Water reticulation replacement  (regional various) | 12 453 | 4 511 | 1 622 | 6 320 | ongoing |
| Water supply (tanks) renewal  (regional various) | 12 115 | 444 | 3 161 | 8 510 | ongoing |
| Water treatment plant upgrade  (regional various) | 12 520 | 9 422 | 733 | 2 365 | ongoing |
| All remaining projects with a TEI less than $1 million | 7 153 | 5 482 | 696 | 975 | ongoing |
| **Total existing projects** | 261 135 | 124 041 | 22 499 | 114 595 |  |
| Total Central Highlands Region Water Corporation projects | 409 393 | 124 041 | 22 499 | 262 853 |  |

Source: Central Highlands Region Water Corporation

# City West Water Limited

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Asset performance renewals – sewer (metropolitan various) | 13 882 | .. | 13 882 | .. | qtr 4  2017-18 |
| Asset performance renewals – water (metropolitan various) | 23 854 | .. | 23 854 | .. | qtr 4  2017-18 |
| Developer reimbursements – alternative water  (metropolitan various) | 2 165 | .. | 2 165 | .. | qtr 4  2017-18 |
| Developer reimbursements – sewer (metropolitan various) | 11 431 | .. | 11 431 | .. | qtr 4  2017-18 |
| Developer reimbursements – water (metropolitan various) | 3 580 | .. | 3 580 | .. | qtr 4  2017-18 |
| Facility works  (Altona) | 5 327 | .. | 5 327 | .. | qtr 4  2017-18 |
| IT infrastructure expansion  (Footscray) | 4 119 | .. | 4 119 | .. | qtr 4  2017-18 |
| Operations renewals  (metropolitan various) | 1 062 | .. | 1 062 | .. | qtr 4  2017-18 |
| Plant and equipment  (metropolitan various) | 1 462 | .. | 1 462 | .. | qtr 4  2017-18 |
| Water metering  (metropolitan various) | 6 807 | .. | 6 807 | .. | qtr 4  2017-18 |
| Total new projects | 73 689 | .. | 73 689 | .. |  |

Source: City West Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| North outlet sewer – 1  (Werribee) | 5 300 | 2 200 | 2 000 | 1 100 | qtr 3  2017-18 |
| Sanctuary Lakes stage 1 upgrade  (Point Cook) | 5 200 | 500 | 1 000 | 3 700 | qtr 2  2022-23 |
| Software upgrade program  (Footscray) | 114 200 | 60 000 | 27 100 | 27 100 | qtr 4  2018-19 |
| Spencer Street sewer augmentation (Melbourne) (a) | 28 500 | 2 000 | 13 250 | 13 250 | qtr 1  2018-19 |
| Werribee West growth works (Werribee) | 182 372 | 157 000 | 25 372 | .. | qtr 4  2017-18 |
| **Total existing projects** | **335 572** | **221 700** | **68 722** | **45 150** |  |
| **Total City West Water Limited projects** | **409 261** | **221 700** | **142 411** | **45 150** |  |

Source: City West Water Corporation

Note:

(a) These projects were approved following the 2016-17 Budget, and were therefore not included in the 2016-17 Budget Paper No. 4.

### Completed projects

|  |
| --- |
| Arrow technology upgrade (Footscray) (a) |
| IT infrastructure expansion (Footscray) (a) |
| Water main renewal Grattan Street (North Melbourne) |
| Water main renewal (Essendon) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Contact centre uplift (Footscray) (a) |
| Developer sewer reticulation works 2017 (Werribee) |
| Developer water reticulation works 2017 (Werribee) |
| Industrials supply water main (Derrimut) |

Source: City West Water Corporation

Note:

(a) These projects were approved following the 2016-17 Budget, and were therefore not included in the 2016-17 Budget Paper No. 4.

# Coliban Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Investigations  (regional various) | 729 | 134 | 500 | 95 | ongoing |
| All remaining projects with a TEI less than $1 million | 4 667 | 357 | 1 640 | 2 670 | ongoing |
| Total new projects | 5 397 | 491 | 2 140 | 2 765 |  |

Source: Coliban Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Asset management system enhancements and data  (regional various) (a) | 5 548 | | | | 220 | 242 | 5 086 | ongoing |
| Billing, customer, stakeholder management system  (regional various) (b) | 2 157 | | | | 440 | 800 | 916 | qtr 4  2018-19 |
| Coliban main channel renewals works (regional various) (c) | 4 542 | | | | 1 629 | 1 000 | 1 912 | qtr 4  2017-18 |
| Coliban system southern water security (regional various) (d) | | 1 184 | | | 710 | .. | 474 | qtr 4  2027-28 |
| Duplication of water main along Midland Highway (Bendigo) (b) | 3 000 | | | | .. | .. | 3 000 | qtr 4  2021-22 |
| Echuca West tanks  (Echuca) (b) | 4 237 | | | | 20 | .. | 4 217 | qtr 4  2019-20 |
| Geographic information system  (regional various) (a) | 2 742 | | | | 159 | 177 | 2 407 | ongoing |
| Heathcote backlog sewerage scheme (Heathcote) (e) | 2 668 | | | | 163 | 1 479 | 1 026 | qtr 2  2017-18 |
| Inflow and infiltration  (regional various) (a) | 1 143 | | | | 121 | 222 | 800 | ongoing |
| Investigations  (regional various) (f) | 32 073 | | | | 2 799 | 1 444 | 27 829 | ongoing |
| Land management  (regional various) (a) | 2 864 | | | | 461 | 648 | 1 755 | ongoing |
| Maiden Gully and Marong – booster chlorinator and tank temporary solution (Maiden Gully/Marong) (c) | 6 432 | | | | .. | .. | 6 432 | qtr 4  2019-20 |
| Occupational health and safety remedial works program  (regional various) (a) | 2 118 | | | | 449 | 1 000 | 670 | ongoing |
| Odour mitigation – Anstruther Street and Terricks Road sewer pump stations (Echuca) (c) | 1 634 | | | | 95 | 1 492 | 47 | qtr 4  2017-18 |
| Planned corrective and reactive maintenance  (regional various) (a) | 9 380 | | | | 1 100 | 1 000 | 7 280 | ongoing |
| Residential water meter replacement (regional various) (a) | 7 709 | | | | 677 | 877 | 6 156 | ongoing |
| Rural customer metering  (regional various) (c) | 1 157 | | | | 80 | 1 000 | 77 | ongoing |
| Rural system reconfiguration  (Poverty Gully) (g) | 1 258 | | | | 50 | 306 | 901 | qtr 4  2019-20 |
| Security of supply tank  (Rochester) (b) | 1 530 | | | | .. | .. | 1 530 | qtr 4  2020-21 |
| Sewer main renewals  (regional various) (b) | 8 840 | | | | 1 857 | 616 | 6 367 | ongoing |
| Sewer network augmentation plans (regional various) (c) | 1 993 | | | | 806 | .. | 1 187 | ongoing |
| Sewer pumping station renewals  (regional various) (a) | 5 564 | | | | 220 | 600 | 4 744 | ongoing |
| Strathfieldsaye East outfall pump station, rising main and gravity sewer (Bendigo) (h) | 1 150 | | | | 150 | 1 000 | .. | qtr 4  2017-18 |
| Strathfieldsaye water main duplication (Bendigo) (b) | 1 266 | | | | .. | .. | 1 266 | qtr 4  2019-20 |
| Superpipe (regional various) (e) | | | | 1 772 | 10 | 20 | 1 742 | ongoing |
| Supervisory control and data acquisition (SCADA) hardware  (regional various) (a) | 2 533 | | | | 1 | 150 | 2 383 | ongoing |
| Supervisory control and data acquisition (SCADA) security  (regional various) (a) | 2 061 | | | | 140 | 17 | 1 905 | ongoing |
| Vehicle renewals  (regional various) (a) | | | 1 465 | | 185 | 158 | 1 123 | ongoing |
| Water main renewals  (regional various) (a) | 8 382 | | | | 481 | 1 021 | 6 880 | ongoing |
| Water reclamation plant maintenance (regional various) (a) | 4 239 | | | | 143 | 150 | 3 946 | ongoing |
| Water reclamation plant upgrade stage 2 (Castlemaine) (i) | 13 530 | | | | .. | .. | 13 530 | qtr 4  2021-22 |
| Water treatment plant granular activated carbon (GAC) improvement (Echuca/Cohuna) (c) | 3 685 | | | | 20 | .. | 3 664 | qtr 4  2021-22 |
| Water treatment plant maintenance (regional various) (c) | 1 435 | | | | 404 | 650 | 381 | ongoing |
| All remaining projects with a TEI less than $1 million (f) | 39 914 | | | | 7 435 | 6 091 | 26 389 | ongoing |
| **Total existing projects** | 191 207 | | | | 21 025 | 22 160 | 148 022 |  |
| Total Coliban Region Water Corporation projects | 196 604 | | | | 21 517 | 24 300 | 150 787 |  |

Source: Coliban Region Water Corporation

Notes:

(a) Future years added to program.

(b) These projects were included in ‘Investigations’ in the 2016-17 Budget Paper No.4.

(c) Cash flow has been revised in line with a revised project schedule.

(d) Revised cost estimate due to timing delays. Project now deferred until 2028.

(e) Cash flow has been revised in line with a revised project schedule. Future years funding has been included.

(f) The presentation of projects may change from year to year as from time to time projects are aggregated, or disaggregated from a larger or more generic project.

(g) Revised cost estimate based on final business case.

(h) Tender price lower than estimated.

(i) These projects were included in the 2016-17 Budget Paper No.4 under ‘All remaining projects with a TEI less than $1 million.’

### Completed projects

|  |
| --- |
| IT improvements (regional various) (a) |
| Rebuild Cohuna water reclamation plant (Cohuna) (a) |
| Rural system reconfiguration (Harcourt) |
| Wet weather storage (Marong/Huntly/Epsom) (a) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Allen Street sewer pump station – replacement rising main (Bendigo) (a) |
| Bridgewater and Laanecoorie water treatment plant upgrade and replacement (Bridgewater/Laanecoorie) (a) |
| Hazeldenes pipeline (Bendigo) (b) |
| Hopkins Avenue land purchase (Bendigo) (b) |
| Korong Vale water treatment plant solar installation (Korong Vale) (b) |
| Lauriston Reservoir lightning protection (regional various) (a) |
| Marong sewer augmentation (Bendigo) (b) |
| Reckleben Street backlog sewer (Castlemaine) (b) |
| Telephone system upgrade (regional various) (b) |
| Water network hydraulic models (regional various) (a) |

Source: Coliban Region Water Corporation

Notes:

(a) Project completed under budget.

(b) These projects were included in the 2016-17 Budget under ‘All remaining projects with a TEI less than $1 million’.

# Development Victoria (formerly Places Victoria)

### Existing projects (a)

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| IT expenditure  (Melbourne) | 3 500 | .. | 1 000 | 2 500 | qtr 4  2022-23 |
| Project Information Management System (PIMS) (Melbourne) | 1 000 | 700 | 300 | .. | qtr 2  2017-18 |
| Ron Barassi Senior Park stage 2 (Docklands) | 12 250 | 50 | 250 | 11 950 | qtr 4  2019-20 |
| **Total existing projects** | **16 750** | **750** | **1 550** | **14 450** |  |
| **Total Development Victoria projects** | **16 750** | **750** | **1 550** | **14 450** |  |

Source: Development Victoria

Note:

(a) Projects are subject to ongoing review which can lead to variations to the TEI from year to year.

### Completed projects

|  |
| --- |
| Harbour Esplanade redevelopment stage 2 (Docklands) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Relocation of head office (Melbourne) |

Source: Development Victoria

# Director of Housing

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Acquisition of 16 units in South Division (statewide) | 5 596 | 3 605 | 1 991 | .. | qtr 4  2017-18 |
| Acquisition of 38 units in North Division (statewide) | 8 570 | 943 | 7 627 | .. | qtr 4  2017-18 |
| Acquisition of 10 units in South Division (statewide) (a) | 5 280 | 1 380 | 3 900 | .. | qtr 4  2019-20 |
| Acquisition of 20 units in West Division (statewide) | 4 520 | 1 258 | 3 262 | .. | qtr 4  2017-18 |
| Flemington estate redevelopment (Flemington) | 36 000 | .. | 6 475 | 29 525 | qtr 4  2019-20 |
| High rise upgrade in Metro  (metropolitan various) | 26 000 | .. | 26 000 | .. | qtr 4  2017-18 |
| Long term housing  (statewide) | 48 000 | .. | 48 000 | .. | qtr 4  2017-18 |
| Markham Avenue estate redevelopment (Ashburton) | 23 380 | 1 430 | 13 860 | 8 090 | qtr 4  2018-19 |
| Public housing renewal program (statewide) (b) | 185 000 | 5 000 | 60 000 | 120 000 | ongoing |
| Rooming house upgrades (statewide) | 10 000 | .. | 10 000 | .. | qtr 4  2017-18 |
| Towards Home program  (statewide) | 5 500 | 1 100 | 4 400 | .. | qtr 4  2017-18 |
| All remaining projects with a TEI of less than $1 million | 111 176 | .. | 111 176 | .. | qtr 4  2017-18 |
| Total new projects | 469 022 | 14 716 | 296 691 | 157 615 |  |

Source: Director of Housing (PNFC)

Notes:

(a) The project is experiencing delays due to a lack of suitable sites.

(b) The final budget and cashflow will be available following execution of a project development agreement with the private sector. This is anticipated to be executed by March 2018.

### Existing projects (a)

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Acquisition  (statewide) (b) | 21 500 | 1 500 | 19 000 | 1 000 | qtr 4  2018-19 |
| Carlton redevelopment –  246 units/sites (North-West metro) | 146 401 | 143 966 | 2 348 | 87 | qtr 4  2018-19 |
| Communal Family Violence Refuges – replacement and growth program (statewide) | 15 000 | 2 960 | 12 040 | .. | qtr 4  2017-18 |
| Efficient Government Building (statewide) | 13 386 | 4 659 | 6 368 | 2 359 | qtr 4  2018-19 |
| Heidelberg redevelopment –  600 units/sites (Heidelberg) | 160 000 | 63 214 | 20 582 | 76 204 | qtr 4  2022-23 |
| Norlane redevelopment –  164 units/ sites (Norlane) | 43 240 | 39 982 | 3 258 | .. | qtr 4  2017-18 |
| Rooming Houses upgrade program (metropolitan various) (c) | 12 273 | 3 286 | 8 987 | .. | qtr 4  2017-18 |
| Westmeadows redevelopment –  144 units/sites (Westmeadows) | 71 803 | 47 796 | 9 100 | 14 907 | qtr 4  2019-20 |
| **Total existing projects** | 483 603 | 307 363 | 81 683 | 94 557 |  |
| Total Director of Housing (PNFC) projects | 952 625 | 322 079 | 378 374 | 252 172 |  |

Source: Director of Housing (PNFC)

Notes:

(a) The projects Accommodation for the homeless (statewide) and Rapid Housing Fund (statewide) which were reported under New projects in the 2016-17 Budget Paper No. 4 have since had all associated funding repurposed as a grant to housing agencies who are now delivering the projects. In addition $150.977 million in projects captured under All remaining projects with a TEI less than $1 million which were reported under New projects in the 2016-17 Budget Paper No. 4, $44.7 million of which has been repurposed as output funding and re-allocated to new priority projects in 2017-18. The remaining relates to smaller projects which have since been completed.

(b) The project TEI has been increased from $20 million to $21.500 million due to changes in the project scope.

(c) The project TEI has been increased from $10 million to $12.273 million due to changes in the project scope.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Acquisition/redevelopment of 19 units in South Division (statewide) |
| Acquisition/redevelopment of 4 units in East Division (statewide) |
| Acquisition/redevelopment of 4 units in North Division (statewide) |
| Acquisition/redevelopment of 6 units North Division (statewide) |

Source: Director of Housing (PNFC)

# East Gippsland Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| All remaining projects with a TEI less than $1 million | 978 | .. | 978 | .. | qtr 4  2018-19 |
| Total new projects | 978 | .. | 978 | .. |  |

Source: East Gippsland Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Bairnsdale waste water treatment flow balancing upgrade (Bairnsdale) | 1 918 | 152 | 1 700 | 66 | qtr 4  2017-18 |
| Developer financed works – wastewater  (regional various) | 8 379 | 7 498 | 881 | .. | qtr 4  2025-26 |
| Developer financed works – water (regional various) | 6 369 | 5 708 | 661 | .. | qtr 4  2025-26 |
| Mitchell water master plan – Wy Yung Basin tank or liner (Bairnsdale) (a) | 10 000 | 300 | 2 000 | 7 700 | qtr 4  2018-19 |
| All remaining projects with a TEI less than $1 million | 8 022 | 150 | 7 822 | 50 | qtr 4  2018-19 |
| **Total existing projects** | 34 688 | 13 808 | 13 064 | 7 816 |  |
| Total East Gippsland Region Water Corporation projects | 35 666 | 13 808 | 14 042 | 7 816 |  |

Source: East Gippsland Region Water Corporation

Note:

(a) This project was approved after 30 June 2016 and was therefore not included in the 2016-17 Budget Paper No. 4.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Marine Parade sewage pumping station upgrade and new rising main (Lakes Entrance) |

Source: East Gippsland Region Water Corporation

# Gippsland and Southern Rural Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Bacchus Marsh Irrigation District modernisation (Bacchus Marsh) | 12 373 | 1 209 | 2 871 | 8 293 | ongoing |
| MID 2030: modernising the Macalister Irrigation District Phase 1B (Gippsland) | 60 000 | 3 480 | 16 470 | 40 050 | ongoing |
| Werribee Irrigation District modernisation (Werribee) | 31 320 | 2 550 | 7 290 | 21 480 | ongoing |
| All remaining projects with a TEI less than $1 million | 22 745 | 840 | 3 166 | 18 739 | ongoing |
| Total new projects | 126 438 | 8 079 | 29 797 | 88 562 |  |

Source: Gippsland and Southern Rural Water Corporation

### Existing projects (a)

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| All remaining projects with a TEI less than $1 million | 28 190 | 10 551 | 4 288 | 13 351 | ongoing |
| **Total existing projects** | 28 190 | 10 551 | 4 288 | 13 351 |  |
| Total Gippsland and Southern Rural Water Corporation projects | 154 628 | 18 630 | 34 085 | 101 913 |  |

Source: Gippsland and Southern Rural Water Corporation

Note:

(a) Projects are subject to ongoing review which can lead to variations to the TEI from year to year.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| MID 2030: modernising the Macalister Irrigation District Phase 1A (Gippsland) |
| Werribee Irrigation District pipeline 4/1 (Werribee) |

Source: Gippsland and Southern Rural Water Corporation

# Goulburn-Murray Rural Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Cairn Curran outlet works upgrade stage 2 electrical (Cairn Curran) | 1 850 | 621 | 1 229 | .. | qtr 4  2017-18 |
| All remaining projects with a TEI less than $1 million | 14 058 | .. | 14 058 | .. | qtr 4  2017-18 |
| Total new projects | 15 908 | 621 | 15 287 | .. |  |

Source: Goulburn-Murray Rural Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Connections project  (regional various) | 1 015 038 | 775 716 | 130 684 | 108 638 | qtr 2  2020-21 |
| ICT enhancement projects  (regional various) | 26 785 | 3 918 | 4 055 | 18 812 | qtr 4  2022-23 |
| Lake Buffalo hoist upgrade (Myrtleford) | 2 030 | 1 880 | 150 | .. | qtr 4  2017-18 |
| Linear programme  (regional various) | 66 086 | 21 111 | 8 815 | 36 160 | qtr 4  2022-23 |
| Structure program  (regional various) | 66 491 | 16 349 | 10 742 | 39 400 | qtr 4  2022-23 |
| **Total existing projects** | 1 176 430 | 818 974 | 154 446 | 203 010 |  |
| Total Goulburn Murray Rural Water Corporation projects | 1 192 338 | 819 595 | 169 733 | 203 010 |  |

Source: Goulburn-Murray Rural Water Corporation

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| EIL Jerusalem Creek – sewage barge (Jerusalem Creek) |
| Embankment – downstream – filters and rock buttress (Tullaroop) |
| GOU Jerusalem Creek Holiday Park sewerage upgrade (Jerusalem Creek) |

Source: Goulburn-Murray Rural Water Corporation

# Goulburn Valley Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Finance system upgrade  (regional various) | 1 200 | 300 | 900 | .. | qtr 4  2017-18 |
| Microbial risk reduction  (regional various) | 7 615 | .. | .. | 7 615 | qtr 4  2022-23 |
| Waste management facility additional winter storage and irrigation area (Tongala) | 1 900 | .. | .. | 1 900 | qtr 4  2022-23 |
| Water treatment plant upgrade (Nathalia) | 10 986 | 100 | 500 | 10 386 | qtr 4  2023-24 |
| All remaining projects with a TEI less than $1 million | 5 150 | 220 | 1 630 | 3 300 | various |
| Total new projects | 26 851 | 620 | 3 030 | 23 201 |  |

Source: Goulburn Valley Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Above ground asset replacement  (regional various) | 13 752 | 600 | 610 | 12 542 | ongoing |
| Asset acquisitions – corporate assets (regional various) | 60 649 | 2 950 | 2 485 | 55 214 | ongoing |
| Clear water storage augmentation (Euroa) | 1 787 | 1 569 | 150 | 68 | qtr 4  2017-18 |
| Clear water storage augmentation (Nathalia) | 2 270 | 750 | 1 339 | 181 | qtr 4  2018-19 |
| Clear water storage augmentation (Rushworth) | 1 777 | 100 | 1 250 | 427 | qtr 4  2018-19 |
| Clear water storage augmentation (Shepparton) | 3 470 | .. | .. | 3 470 | ongoing |
| Councils – water and sewer  (regional various) | 9 839 | 919 | 435 | 8 485 | ongoing |
| DN375 direct feed water main to south tank (Shepparton) | 4 265 | .. | .. | 4 265 | qtr 4  2021-22 |
| DN375 water main south of Raftery Road (Shepparton) | 1 770 | .. | .. | 1 770 | qtr 4  2028-29 |
| DN450 trunk water main south of Kialla Lakes Drive (Shepparton) | 1 230 | .. | .. | 1 230 | qtr 4  2023-24 |
| Duplication of the Shepparton-Mooroopna transfer pipeline (Mooroopna) | 6 665 | .. | .. | 6 665 | qtr 4  2026-27 |
| Fryers Street office relocation (Shepparton) | 7 282 | 85 | .. | 7 197 | qtr 4  2030-31 |
| Gooram pipeline replacement  (Euroa) | 2 680 | 10 | 200 | 2 470 | qtr 4  2021-22 |
| Installation of fire detection and arc detection at corporation water treatment plants  (regional various)(a) | 1 170 | 632 | 329 | 209 | qtr 4  2018-19 |
| Landowner reticulation works –  sewer (regional various) | 53 700 | 3 700 | 2 400 | 47 600 | ongoing |
| Landowner reticulation works –  water (regional various) | 35 118 | 1 600 | 1 600 | 31 918 | ongoing |
| Lemnos pump station upgrade (Shepparton) | 2 030 | 20 | .. | 2 010 | qtr 4  2028-29 |
| McLennan Street pump station upgrade (Mooroopna) | 1 855 | .. | .. | 1 855 | qtr 4  2030-31 |
| McLennan Street water main augmentation (Mooroopna) | 1 790 | .. | .. | 1 790 | qtr 4  2034-35 |
| Minor infrastructure items  (regional various) | 6 517 | 290 | 320 | 5 907 | ongoing |
| Murray Goulburn Co-operative unfluoridated water pipeline (Cobram) | 3 800 | 2 799 | 100 | 901 | qtr 4  2017-18 |
| Non-revenue bulk flow meters upgrade and replacement  (regional various) | 3 004 | 122 | 85 | 2 797 | ongoing |
| Outfall rising main replacement (Shepparton) | 6 905 | 80 | 2 000 | 4 825 | qtr 4  2019-20 |
| Pipeline construction (Broadford/Kilmore) | 16 925 | .. | .. | 16 925 | qtr 4  2027-28 |
| Pyalong – Tooborac to Pyalong pipeline (Pyalong) | 3 260 | .. | .. | 3 260 | qtr 4  2024-25 |
| Raw water pump station augmentation (Shepparton) | 6 170 | .. | 20 | 6 150 | qtr 4  2021-22 |
| Raw water storage  (Sawmill Settlement) | 3 595 | .. | .. | 3 595 | qtr 4  2027-28 |
| Raw water storage augmentation (Euroa) | 7 655 | 250 | 3 000 | 4 405 | qtr 4  2018-19 |
| Relining/replacement sewers  (regional various) | 66 327 | 1 795 | 1 820 | 62 712 | ongoing |
| Replacement of Abbinga Reservoir (Euroa) | 5 600 | .. | 200 | 5 400 | qtr 4  2022-23 |
| Sewer network augmentation (Alexandra) | 1 050 | .. | .. | 1 050 | qtr 4  2020-21 |
| Sewer network augmentation (Seymour) | 1 328 | 408 | 5 | 915 | qtr 4  2017-18 |
| Sewer pump station 01 rising main replacement (Seymour) | 4 500 | 275 | .. | 4 225 | qtr 4  2020-21 |
| Sewer pump station 04 pump station and rising main upgrade (Nagambie) | 3 222 | .. | .. | 3 222 | qtr 4  2019-20 |
| Sewer pump station 54 pump station and rising main upgrade (Shepparton) | 1 025 | .. | .. | 1 025 | qtr 4  2022-23 |
| Sewer reticulation replacements (Violet Town) | 2 200 | 50 | .. | 2 150 | qtr 4  2021-22 |
| Sewer rising main No.1 replacement (Euroa) | 2 190 | 55 | 35 | 2 100 | qtr 4  2020-21 |
| Sewer rising main replacements  (regional various) | 1 056 | 64 | .. | 992 | qtr 4  2019-20 |
| Shared assets – sewer  (regional various) | 8 764 | 300 | 400 | 8 064 | ongoing |
| Shared assets – water  (regional various) | 8 232 | 150 | 400 | 7 682 | ongoing |
| Shepparton South tank pump station upgrade (Shepparton) | 1 670 | .. | .. | 1 670 | qtr 4  2021-22 |
| South sewer pump station rising main stage 4 (Kialla Lakes) | 1 620 | .. | .. | 1 620 | qtr 4  2024-25 |
| Supervisory control and data acquisition security  infrastructure replacement  (regional various) | 10 910 | .. | .. | 10 910 | qtr 4  2025-26 |
| Supply main replacement  (Dookie) | 1 195 | .. | .. | 1 195 | qtr 4  2019-20 |
| Switchboard replacements  (regional various) (b) | 9 804 | 305 | 760 | 8 739 | ongoing |
| Waste management facility – additional winter storage stage 2 (Tatura) | 4 360 | 2 878 | 791 | 691 | qtr 4  2018-19 |
| Waste management facility additional irrigation area (Kilmore) | 1 155 | .. | .. | 1 155 | qtr 4  2027-28 |
| Waste management facility additional winter storage (Mansfield) | 3 390 | .. | .. | 3 390 | qtr 4  2025-26 |
| Waste management facility high rate anaerobic lagoon additional aerators and mixers (Shepparton) | 1 425 | .. | .. | 1 425 | qtr 4  2024-25 |
| Waste management facility high rate anaerobic lagoon cover replacement (Shepparton) | 6 210 | 40 | 500 | 5 670 | qtr 4  2020-21 |
| Waste management facility  inlet works upgrades  (regional various) | 2 512 | 1 810 | 200 | 502 | qtr 4  2023-24 |
| Waste management facility irrigation capacity upgrade (Broadford) | 1 820 | .. | .. | 1 820 | qtr 4  2027-28 |
| Waste management facility irrigation capacity upgrade (Yea) | 2 200 | .. | .. | 2 200 | qtr 4  2030-31 |
| Waste management facility lagoon 6 refurbishment (Alexandra) | 1 345 | .. | .. | 1 345 | qtr 4  2034-35 |
| Waste management facility offsets project (Kilmore) | 6 675 | 213 | 1 000 | 5 462 | qtr 4  2025-26 |
| Waste management facility offsets project (Mansfield) | 4 761 | 80 | 710 | 3 971 | qtr 4  2020-21 |
| Waste management facility winter storage capacity upgrade (Shepparton) | 1 500 | .. | .. | 1 500 | qtr 4  2028-29 |
| Waste management facility additional winter storage (Kilmore) | 5 700 | .. | .. | 5 700 | qtr 4  2025-26 |
| Water mains replacement  (regional various) | 84 471 | 2 600 | 3 040 | 78 831 | ongoing |
| Water meters (replacement)  (regional various) | 6 355 | 250 | 310 | 5 795 | ongoing |
| Water meters stock  (regional various) | 2 573 | 120 | 120 | 2 333 | ongoing |
| Water network augmentation stage 2 (Alexandra) | 1 495 | .. | .. | 1 495 | qtr 4  2022-23 |
| Water treatment plant augmentation stage 2 (Cobram) | 6 169 | 1 100 | 800 | 4 269 | qtr 4  2024-25 |
| Water treatment plant capacity upgrade (Shepparton) | 1 300 | .. | .. | 1 300 | qtr 4  2027-28 |
| Water treatment plant capacity upgrade (Tatura) | 8 000 | 250 | 4 000 | 3 750 | qtr 4  2019-20 |
| Water treatment plant improvement works (Nagambie) | 5 607 | 2 100 | 150 | 3 357 | qtr 4  2018-19 |
| Water treatment plant optimisation (regional various) | 10 500 | 500 | 500 | 9 500 | ongoing |
| Water treatment plant sludge management (Euroa) | 1 088 | 478 | 370 | 240 | qtr 4  2018-19 |
| Water treatment plant upgrade (Broadford) | 8 560 | .. | 100 | 8 460 | qtr 4  2020-21 |
| Water treatment plant upgrade (Mansfield) | 5 945 | .. | .. | 5 945 | qtr 4  2023-24 |
| All remaining projects with a TEI less than $1 million (c) | 29 369 | 3 030 | 2 118 | 24 221 | various |
| **Total existing projects** | 616 108 | 35 327 | 34 652 | 546 129 |  |
| Total Goulburn Valley Region Water Corporation projects | 642 959 | 35 947 | 37 682 | 569 330 |  |

Source: Goulburn Valley Region Water Corporation

Notes:

(a) This project was captured under ‘All remaining projects with a TEI less than $1 million’ in the 2016-17 Budget Paper No. 4 but now has a TEI greater than $1 million.

(b) An audit of our switchboards found that a significant amount of work is required (both maintenance and capital) to Goulburn Valley Water’s switchboard assets to bring them up to an appropriate standard to ensure compliance with relevant Australian Standards, to minimise water quality and operational risk and to ensure the safety of staff. In many instances it has been prudent to replace the entire switchboard rather than perform maintenance/refurbishment works and as such expenditure for our Switchboard Replacement program has increased.

(c) Ladder, stair and platform improvements (regional various) was listed as a separate project in the 2016-17 Budget Paper No. 4, but has since been reassessed to have a TEI of less than $1 million.

### Completed projects

|  |
| --- |
| Water treatment plant upgrade (Nathalia) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Sewer network augmentation (Kilmore) |

Source: Goulburn Valley Region Water Corporation

# Grampians Wimmera Mallee Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Meter replacement programs  (regional various) | 2 719 | 2 068 | 354 | 296 | ongoing |
| Rural water supply project  (South West Loddon) | 80 600 | 7 300 | 73 300 | .. | qtr 4  2017-18 |
| Sewer mains – replacement and other works (regional various) | 12 587 | 3 379 | 4 010 | 5 198 | ongoing |
| Waste water treatment plant upgrades (regional various) (a) | 6 787 | 1 884 | 2 535 | 2 369 | ongoing |
| Water mains – replacement and other works (regional various) | 6 310 | 3 077 | 1 541 | 1 692 | ongoing |
| Water quality upgrades  (regional various) (b) | 5 383 | 154 | 5 230 | .. | ongoing |
| Water treatment plant major infrastructure (Sea Lake) (a) | 10 050 | 50 | 9 999 | .. | qtr 4  2017-18 |
| Water treatment plant major infrastructure  (regional various) | 3 237 | 1 795 | 765 | 677 | ongoing |
| All remaining projects with a TEI less than $1 million | 30 458 | 15 526 | 5 710 | 9 223 | ongoing |
| **Total existing projects** | 158 131 | 35 232 | 103 444 | 19 455 |  |
| Total Grampians Wimmera Mallee Water Corporation projects | 158 131 | 35 232 | 103 444 | 19 455 |  |

Source: Grampians Wimmera Mallee Water Corporation

Notes:

(a) Projects are subject to ongoing review, which can lead to variations to the TEI from year to year.

(b) Last year the project was included in Water supply system upgrades (regional various).

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Regulated flow metering and structure upgrades (regional various) |

Source: Grampians Wimmera Mallee Water Corporation

# Lower Murray Urban and Rural Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Communications – central new uninterrupted power supply (Mildura) | 5 000 | .. | .. | 5 000 | qtr 4  2022-23 |
| Main extension 300 diameter pipe along Fifth Street between Benetook Avenue and Koorlong Avenue (Mildura) | 1 050 | .. | .. | 1 050 | qtr 4  2018-19 |
| Mildura South trunk mains  (Mildura) | 1 500 | .. | .. | 1 500 | qtr 4  2022-23 |
| Mildura West water treatment plant upgrade to clear SCADA (Mildura) | 1 200 | .. | .. | 1 200 | qtr 4  2019-20 |
| Red Cliffs trunk mains to new standpipe storage (Red Cliffs) | 1 500 | .. | .. | 1 500 | qtr 4  2019-20 |
| Replace 4.5km 375 diameter from Cliffside (Red Cliffs) | 2 500 | .. | .. | 2 500 | qtr 4  2020-21 |
| Replace/refurbish rising main 600 water treatment plant (Mildura) | 2 700 | .. | .. | 2 700 | qtr 4  2024-25 |
| Replacement of sewerage outfall main Blackwire Road (Swan Hill) | 1 800 | .. | .. | 1 800 | qtr 4  2018-19 |
| Waste water treatment plant upgrade to clear SCADA (Koorlong) | 1 500 | .. | .. | 1 500 | qtr 4  2021-22 |
| Total new projects | 18 750 | .. | .. | 18 750 |  |

Source: Lower Murray Urban Rural Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Main replacements  (regional various) | 14 673 | 5 121 | 2 387 | 7 165 | ongoing |
| Mildura trunk main extensions – construction (Mildura) | 6 580 | .. | 1 450 | 5 130 | ongoing |
| Mildura water treatment plant Seventh Street upgrade power supply (Mildura) | 1 000 | .. | 1 000 | .. | qtr 4  2017-18 |
| Mildura water treatment plant modify inlet pipework, new flow splitter and clarifier feed pipework (Mildura) | 1 661 | .. | 1 661 | .. | qtr 4  2017-18 |
| Minor irrigation capital works –  new (regional various) | 1 628 | .. | 680 | 948 | ongoing |
| Minor irrigation capital works – replacement  (regional various) | 15 813 | .. | 1 792 | 14 021 | ongoing |
| Purchase of water  (regional various) (a) | 4 050 | .. | 1 080 | 2 970 | ongoing |
| Rehabilitation of sewers  (regional various) | 8 446 | 2 373 | 1 123 | 4 950 | ongoing |
| All remaining projects with a TEI less than $1 million (b) | 65 429 | 10 516 | 3 304 | 51 609 | various |
| **Total existing projects** | 119 280 | 18 010 | 14 477 | 86 793 |  |
| Total Lower Murray Urban Rural Water Corporation projects | 138 030 | 18 010 | 14 477 | 105 543 |  |

Source: Lower Murray Urban Rural Water Corporation

Notes:

(a) Project reflects the capital purchase of water shares.

(b) This includes the Private Diverters – metering program (regional various) project which was separately disclosed in the 2016‑17 Budget Paper No. 4. It now has a TEI of less than $1 million.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Kerang water treatment plant programmable logic controller automation (Kerang) |
| Red Cliffs main irrigation pump station – suction pipework modification (Red Cliffs) |
| Sunraysia modernisation project (Mildura) |
| Swan Hill – asbestos cement rising main replacement to waste water treatment plant (Swan Hill) |

Source: Lower Murray Urban Rural Water Corporation

# Melbourne Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Corporate support projects  (statewide) | 102 802 | .. | 7 409 | 95 393 | ongoing |
| Drainage and flood projects (statewide) | 1 288 357 | .. | 2 732 | 1 285 625 | ongoing |
| Eastern treatment plant projects (Bangholme) | 888 594 | .. | 2 331 | 886 263 | ongoing |
| Information technology projects (statewide) | 450 676 | .. | 15 543 | 435 133 | ongoing |
| Land development projects  (statewide) | 10 407 | .. | 10 407 | .. | ongoing |
| New products and resources (statewide) | 35 670 | .. | .. | 35 670 | ongoing |
| Production and storage projects (statewide) | 435 546 | .. | 3 289 | 432 257 | ongoing |
| Sewerage transfer projects  (statewide) | 789 312 | .. | 4 857 | 784 455 | ongoing |
| Stormwater quality projects (statewide) | 521 796 | .. | .. | 521 796 | ongoing |
| Water quality projects  (statewide) | 148 291 | .. | 2 770 | 145 521 | ongoing |
| Water transfer projects  (statewide) | 705 315 | .. | 3 203 | 702 112 | ongoing |
| Waterways condition projects (statewide) | 460 134 | .. | 6 186 | 453 948 | ongoing |
| Western treatment plant projects (Werribee) | 434 744 | .. | 3 630 | 431 114 | ongoing |
| All remaining projects with a TEI less than $1 million | 56 495 | .. | 12 358 | 44 137 | ongoing |
| Total new projects | 6 328 137 | .. | 74 714 | 6 253 423 |  |

Source: Melbourne Water Corporation

### Existing projects (a)

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Corporate projects  (statewide) | 100 344 | | 15 192 | 3 428 | 81 724 | ongoing |
| Drainage and flood projects (statewide) | 557 300 | | 22 686 | 49 499 | 485 115 | ongoing |
| Eastern treatment plant projects (Bangholme) | 572 014 | | 463 409 | 29 194 | 79 411 | ongoing |
| Information technology projects (statewide) | 242 005 | | 31 010 | 5 578 | 205 416 | ongoing |
| Land development projects  (statewide) | 2 085 504 | | 127 862 | 78 271 | 1 879 371 | ongoing |
| New products and resources (statewide) | 74 939 | | 11 769 | 435 | 62 735 | ongoing |
| Sewerage transfer projects  (statewide) | 765 028 | | 403 198 | 63 431 | 298 399 | ongoing |
| Water production and storage projects (statewide) | 92 454 | | 47 068 | 8 766 | 36 620 | ongoing |
| Water quality projects  (statewide) | 126 905 | | 29 783 | 17 626 | 79 495 | ongoing |
| Water transfer projects  (statewide) | 640 630 | | 144 101 | 53 134 | 443 395 | ongoing |
| Waterways condition, drainage and flood protection projects (statewide) | 44 436 | | 33 403 | 7 484 | 3 550 | ongoing |
| Waterways stormwater quality projects  (statewide) | | 93 587 | 45 700 | 5 951 | 41 936 | ongoing |
| Western treatment plant projects (Werribee) | 564 394 | | 200 856 | 127 003 | 236 535 | ongoing |
| All remaining projects with a TEI less than $1 million | 447 873 | | 427 303 | 16 775 | 3 795 | ongoing |
| **Total existing projects** | 6 407 414 | | 2 003 340 | 466 576 | 3 937 498 |  |
| Total Melbourne Water Corporation projects | 12 735 551 | | 2 003 340 | 541 290 | 10 190 921 |  |

Source: Melbourne Water Corporation

Note:

(a) The TEI for the programs of work in Existing projects will vary annually depending on the identified expenditure. The TEI for the programs of work provided in this year’s Budget Paper No. 4 are based on a five year program consistent with Melbourne Water Corporation’s Corporate Plan.

### Completed projects (a)

|  |
| --- |
|  |
| Brodies Creek section 13 (Greenvale) |
| Cardinia Creek lower section 13 (Clyde North) |
| Carlton main sewer rehabilitation (Carlton North) |
| Chlorine risk reduction (Greenvale) |
| Chlorine risk reduction (Monbulk and Kallista) |
| Customer relationship management enterprise system R1.4 build release (regional various) |
| Development services scheme stage 1 (Botanic Ridge) |
| Disinfection plant upgrade Brahams Road and Lyrebird Avenue (East Warburton) |
| Dredging and sediment separation system (statewide) |
| Dunes drain section 10 (Laverton) |
| Eastern treatment plant blower renewals (Bangholme) |
| Eastern treatment plant sludge drying pans renewal (Bangholme) |
| Enterprise mobility platform (regional various) |
| Liverpool Road retarding basin upgrade (The Basin) |
| M9 (M102 Inlet) renewal (Essendon Fields) |
| Moonee Ponds reliever sewer rehabilitation (Strathmore) |
| pH correction plant renewals (Silvan) |
| Sewerage network model improvement (statewide) |
| St Albans to Werribee Pipeline (metropolitan various) |
| Storage area network and hypervisor renewal (regional various) |
| Thomson dam wall erosion protection (Thomson) |
| Ti Tree Creek section 102 (Berwick) |
| Winneke aerial bundled cable renewal (Christmas Hills) |
| Wylies drain main branch section 1 (Botanic Ridge) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Christies drain branch A section 1 (Cranbourne South) |
| Common wide area network enhancement (regional various) |
| Drystone Estate, Campbells main drain section 3 (Truganina) |
| Eastern treatment plant media renewal inlet works odour control facility (Bangholme) |
| Eastern treatment plant office building refurbishments (Bangholme) |
| Eastern treatment plant returned activated sludge air lift pumps renewal (Bangholme) |
| Findon Creek Q5 pipeline section 6 (Epping) |
| Findon Creek landscaping works (Epping) |
| Findon Creek, Eucalypt drain section 9 (Epping) |
| Kilora Estate, Cardinia Creek lower (Clyde North) |
| Laboratory informatics quality, integrity, data (regional various) |
| Land purchase 735 Mickleham Road (Greenvale) |
| Merri Creek interceptor rehabilitation (Fitzroy North) |
| Mobility continuous value stream 2016-17 (regional various) |
| North drop structure corrosion (Spotswood) |
| Office building refurbishments (Brooklyn) |
| Office building upgrade (Preston) |
| Rodds drain section 35 and 36, stage 16 (Dandenong South) |
| Stormwater harvest pilot for linear parkland (Williams Landing) |
| Surge protection and catch tanks at various locations (regional various) |
| *Estimated to be completed after publication date and before 30 June 2017 (continued)* |
| Ti Tree Creek drain north retarding basin wetland (Clyde North) |
| Timbertop Estate, Davidsons Creek section 8 (Officer) |
| Tributary of Lollypop Creek section 1 (Wyndham Vale) |
| Tributary of Taylors Creek (Wallan) |
| Western treatment plant surface aerator replacement stage 2 (Werribee) |
| Winneke fire system upgrade (Christmas Hills) |

Source: Melbourne Water Corporation

Note:

(a) This year’s listing of Completed projects includes some individual developer works projects, as well as some larger projects from within the programs of consolidated works previously reported under New and Existing projects in the 2016-17 Budget Paper No. 4.

# North East Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Beechworth sewer and wastewater treatment plant expansion (Beechworth) | 6 042 | 92 | 250 | 5 700 | qtr 4  2018-19 |
| Region wide renewable energy and climate efficiencies  (regional various) | 3 725 | 225 | .. | 3 500 | ongoing |
| Region wide strategic land acquisition (regional various) | 2 600 | 1 100 | .. | 1 500 | ongoing |
| Yackandandah reclaimed water management project (Yackandandah) | 1 000 | .. | 50 | 950 | qtr 4  2018-19 |
| All remaining projects with a TEI less than $1 million | 1 300 | 125 | 1 175 | .. | ongoing |
| Total new projects | 14 667 | 1 542 | 1 475 | 11 650 |  |

Source: North East Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Above ground asset replacement – waste water (regional various) | 6 719 | | | 848 | 806 | 5 064 | ongoing |
| Above ground asset replacement – water (regional various) | 7 308 | | | 635 | 676 | 5 997 | ongoing |
| Asset management system  (regional various) | 1 529 | | | 1 261 | 267 | .. | qtr 4  2017-18 |
| Beechworth clear water expansion (Beechworth) | 1 986 | | | 900 | 1 086 | .. | qtr 4  2017-18 |
| Below ground asset replacement –  waste water (regional various) | | | 9 424 | 1 200 | 700 | 7 524 | ongoing |
| Below ground asset replacement – water (regional various) | 10 084 | | | 1 700 | 950 | 7 434 | ongoing |
| Bright waste water treatment plant discharge project (Bright) | 1 137 | | | 20 | 1 117 | .. | qtr 4  2017-18 |
| Customer billing system renewal and upgrade (regional various) | 2 100 | | | 100 | 2 000 | .. | qtr 4  2017-18 |
| Goorambat security of supply pipeline (Goorambat) | 1 071 | | | 836 | 235 | .. | qtr 4  2017-18 |
| Information communication technology infrastructure replacements  (regional various) | | 1 816 | | 168 | 148 | 1 500 | ongoing |
| Information communication technology strategy  (regional various) | 1 745 | | | 1 112 | 632 | .. | qtr 4  2017-18 |
| Myrtleford waste water treatment plant upgrade project (Myrtleford) | 1 077 | | | 20 | 1 057 | .. | qtr 4  2017-18 |
| Permanent water purchase  (regional various) | 3 190 | | | 1 090 | 500 | 1 600 | ongoing |
| Region wide facilities security upgrade (regional various) | 1 467 | | | 384 | 208 | 875 | qtr 4  2022-23 |
| Supervisory control and data acquisition system upgrade and replacement (regional various) | | 2 375 | | 250 | 250 | 1 875 | ongoing |
| Trunk water main Leneva Valley (Wodonga) | 1 681 | | | 381 | 1 300 | .. | qtr 4  2017-18 |
| Vehicle replacement  (regional various) | 5 386 | | | 650 | 650 | 4 086 | ongoing |
| Wahgunyah water treatment plant multiple barriers (Wahgunyah) | 1 970 | | | 503 | 1 467 | .. | qtr 4  2017-18 |
| Wangaratta ground water supply (Wangaratta) | 2 335 | | | 187 | 820 | 1 328 | qtr 4  2019-20 |
| Wangaratta waste water treatment plant upgrade (Wangaratta) | 4 739 | | | 756 | 1 477 | 2 506 | qtr 4  2018-19 |
| All remaining projects with a TEI less than $1 million (regional various) | 8 695 | | | 2 504 | 3 332 | 2 860 | ongoing |
| **Total existing projects** | 77 834 | | | 15 505 | 19 678 | 42 650 |  |
| Total North East Region Water Corporation projects | 92 501 | | | 17 047 | 21 153 | 54 300 |  |

Source: North East Region Water Corporation

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Bright water treatment plant (Bright) |
| Moyhu unserviced communities waste water treatment plant project (Moyhu) |

Source: North East Region Water Corporation

# South East Water Limited

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Corporate climate change – other (metropolitan various) | 25 366 | .. | 1 480 | 23 886 | qtr 4  2022-23 |
| Sewer backlog – Cardinia Shire Council (Cardinia) | 4 100 | .. | 4 100 | .. | qtr 4  2017-18 |
| Sewer growth – Baw Baw Shire Council (Baw Baw) | 2 378 | .. | .. | 2 378 | qtr 4  2019-20 |
| Sewer growth – City of Greater Dandenong (Dandenong) | 1 141 | .. | .. | 1 141 | qtr 4  2021-22 |
| Sewer growth – Glen Eira City Council (Glen Eira) | 9 562 | .. | .. | 9 562 | qtr 4  2022-23 |
| Sewer system growth –  Somers sewage treatment plant (Mornington) | 4 100 | .. | 500 | 3 600 | qtr 4  2018-19 |
| Total new projects | 46 647 | .. | 6 080 | 40 567 |  |

Source: South East Water Corporation

### Existing projects (a)(b)

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Corporate miscellaneous  (metropolitan various) | 20 363 | | 1 763 | 3 100 | 15 500 | ongoing |
| Information technology – other  (metropolitan various) (c) | 106 279 | | 22 029 | 17 230 | 67 020 | ongoing |
| Land and buildings miscellaneous (metropolitan various) (d) | 2 364 | | 1 464 | 150 | 750 | ongoing |
| Meters (metropolitan various) (e) | 61 929 | | 4 859 | 7 796 | 49 274 | ongoing |
| Recycled water – other  (metropolitan various) (f) | | 19 196 | 5 506 | 391 | 13 298 | ongoing |
| Recycled water growth – City of Casey (Casey) (g) | 34 435 | | 671 | 5 500 | 28 264 | ongoing |
| Sewer backlog – Mornington Peninsula Shire (Mornington) (h) | 105 593 | | 17 573 | 21 180 | 66 840 | ongoing |
| Sewer backlog – Yarra Ranges Shire (Sherbrooke) (i) | 2 598 | | 2 598 | .. | .. | qtr 4  2016-17 |
| Sewer growth – Cardinia Shire Council (Cardinia) (j) | 30 850 | | 2 647 | 4 536 | 23 668 | qtr 4  2021-22 |
| Sewer growth – City of Casey (Casey) (k) | 94 318 | | 16 976 | 21 480 | 55 862 | ongoing |
| Sewer growth – City of Monash (Monash) (l) | 5 056 | | .. | .. | 5 056 | qtr 4  2021-22 |
| Sewer growth – City of Port Phillip (Port Phillip) (m) | 14 781 | | .. | .. | 14 781 | qtr 4  2021-22 |
| Sewer growth – City of Stonnington (Stonnington) (n) | 1 700 | | .. | .. | 1 700 | qtr 4  2021-22 |
| Sewer growth – Kingston City Council (Kingston) (o) | 2 526 | | 895 | .. | 1 631 | qtr 4  2018-19 |
| Sewer growth – Mornington Peninsula Shire (Mornington) (p) | 10 691 | | .. | 2 320 | 8 371 | qtr 4  2022-23 |
| Sewer growth – other (metropolitan various) (q) | 25 958 | | 12 547 | 2 207 | 11 204 | ongoing |
| Sewer quality – other  (metropolitan various) (r) | 9 348 | | 815 | 1 000 | 7 533 | ongoing |
| Sewer reliability – other  (metropolitan various) | 131 964 | | 13 808 | 22 769 | 95 387 | ongoing |
| Sewer system compliance – Longwarry sewage treatment plant (Baw Baw) | 4 505 | | 1 005 | 1 000 | 2 500 | qtr 4  2018-19 |
| Sewer system growth – Blind Bight sewage treatment plant (Casey) (r) | 8 550 | | 500 | 150 | 7 900 | qtr 4  2018-19 |
| Sewer system growth – Boneo sewage treatment plant (Mornington) | 104 540 | | 3 811 | 15 729 | 85 000 | qtr 4  2019-20 |
| Sewer system growth – Fisherman’s Bend – sewer mining plant  (Port Phillip) | 30 000 | | .. | 30 000 | .. | qtr 4  2017-18 |
| Sewer system growth – Lang Lang sewage treatment plant (Cardinia) | 9 360 | | 6 860 | 2 500 | .. | qtr 4  2017-18 |
| Sewer system growth – Longwarry sewage treatment plant (Baw Baw) | 11 402 | | 7 301 | 2 028 | 2 073 | ongoing |
| Sewer system growth – Mt Martha sewage treatment plant (Mornington) | 33 543 | | 3 362 | 1 700 | 28 482 | ongoing |
| Sewer system reliability – Blind Bight sewage treatment plant (Casey) | 3 756 | | 502 | 255 | 2 999 | ongoing |
| Sewer system reliability – Boneo sewage treatment plant (Mornington) | 11 058 | | 2 760 | 1 682 | 6 616 | ongoing |
| Sewer system reliability – Koo Wee Rup sewage treatment plant (Cardinia) | 3 446 | | 784 | 106 | 2 556 | ongoing |
| Sewer system reliability – Lang Lang sewage treatment plant (Cardinia) | 3 912 | | 1 256 | 109 | 2 547 | ongoing |
| Sewer system reliability – Mt Martha sewage treatment plant (Mornington) | 15 399 | | 1 231 | 3 073 | 11 095 | ongoing |
| Sewer system reliability – Pakenham sewage treatment plant (Cardinia) | 18 786 | | 700 | 2 830 | 15 256 | ongoing |
| Sewer system reliability –  Somers sewage treatment plant (Mornington) | 11 466 | | 413 | 602 | 10 451 | ongoing |
| Sewer system reliability –  other sewage treatment plant  (metropolitan various) | 11 562 | | 1 452 | 1 210 | 8 900 | ongoing |
| Water growth – Cardinia Shire Council (Cardinia) (s) | 15 775 | | 1 005 | 382 | 14 388 | qtr 4  2025-26 |
| Water growth – City of Casey (Casey) (t) | 26 920 | | 2 740 | 2 843 | 21 337 | ongoing |
| Water growth – other  (metropolitan various) (u) | 22 918 | | 9 346 | 2 287 | 11 285 | ongoing |
| Water quality – other  (metropolitan various) (v) | 1 324 | | 224 | 180 | 920 | ongoing |
| Water reliability – other  (metropolitan various) (w) | 171 602 | | 8 196 | 22 620 | 140 786 | ongoing |
| **Total existing projects** | 1 199 773 | | 157 599 | 200 944 | 841 230 |  |
| Total South East Water Corporation projects | 1 246 420 | | 157 599 | 207 024 | 881 797 |  |

Source: South East Water Corporation

Notes:

(a) The presentation of projects may change from year to year as from time to time projects are aggregated, or disaggregated from a larger more generic project. In some cases minor adjustments have been made to project names.

(b) Projects are subject to ongoing review which can lead to variations in the TEI from year to year.

(c) Increase in TEI largely due to investment in Meter Data Management system.

(d) Decrease in TEI due to moving Aquarevo costs to asset selling expenses.

(e) Increase in TEI largely due to increase in budget for meter exchanges this year.

(f) Decrease in TEI largely due to decrease in budget for tanks and pipes.

(g) Increase in TEI due to increase in number of large projects in Cranbourne West and Botanic Ridge.

(h) Renamed from ‘Sewer growth backlog – Dromana Portsea backlog scheme (Dromana/Portsea)’. The increase in the TEI is largely due to increase in peninsula eco backlog rollout.

(i) Renamed from ‘Sewer growth backlog – Sherbrooke backlog scheme (Sherbrooke)’.

(j) Decrease in TEI largely due to Clyde projects being allocated from Cardinia Shire to City of Casey.

Notes (continued):

(k) Increase in TEI largely due to Clyde projects being allocated against the City of Casey from Cardinia Shire.

(l) Decrease in TEI is largely due to change in expenditure profile for Dandenong Creek project.

(m) Decrease in TEI due to decrease in budget for Hobsons Bay capacity improvements works.

(n) Decrease in TEI due to decrease in budget for capacity improvements works in Prahran and Toorak.

(o) Decrease in TEI due to completion of works in Chelsea, Mordialloc and Clayton.

(p) Increase in TEI largely due to increase in projects for Mornington.

(q) Renamed from ‘Sewer system growth – miscellaneous (metropolitan various)’ and ‘Sewer system growth – other sewage treatment plant (metropolitan various)’ from last year. Decrease in TEI due to decrease in budget for reimbursements and sewer modelling programs.

(r) Increase in TEI largely due to increase in budget for odour control.

(s) Increase in TEI due to increase in number of projects in Officer and Pakenham.

(t) Increase in TEI due to significant increase in investment in Clyde (Tucker Road and Minta Farm), Grices Road and other reimbursable works in Clyde North.

(u) Decrease in TEI largely due to decrease in reimbursable works.

(v) Decrease in TEI due to decrease in budgeted investment in asset alterations, chlorination plants and continuous on-line monitoring projects.

(w) All ‘water systems reliability’ figures have been combined to one line item this year. Increase in TEI largely due to AC pipe replacement and DMA installation projects.

# South Gippsland Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Carbon emission reduction upgrades (regional various) | 2 580 | | .. | .. | 2 580 | ongoing |
| Dumbalk major renewal item (Dumbalk) | 80 | | .. | .. | 80 | qtr 4  2019-20 |
| Irrigation systems renewal  (regional various) | 64 | | .. | .. | 64 | ongoing |
| Korumburra treated water main renewal (Korumburra) | 634 | | .. | 634 | .. | ongoing |
| Outfall pipelines renewal  (regional various) | 256 | | .. | .. | 256 | ongoing |
| Raw water pump station renewal  (regional various) | 1 937 | | .. | .. | 1 937 | ongoing |
| Reuse pipelines renewal  (regional various) | 80 | | .. | .. | 80 | various |
| Reuse pump station renewal  (regional various) | 80 | | .. | .. | 80 | ongoing |
| Reuse storages renewal  (regional various) | 120 | | .. | .. | 120 | ongoing |
| Sewer rising main expansion (Wonthaggi) | | 2 338 | .. | .. | 2 338 | ongoing |
| Sewer rising main renewal  (regional various) | 1 235 | | .. | .. | 1 235 | ongoing |
| Sewer sidelines renewal  (regional various) | 2 153 | | .. | 100 | 2 053 | ongoing |
| Sewer system renewal expansion  (regional various) | 1 237 | | .. | 25 | 1 212 | ongoing |
| South Gippsland Water facilities renewal (regional various) | 750 | | .. | .. | 750 | qtr 4  2020-21 |
| Venus Bay outfall renewal (Venus Bay) | 5 032 | | .. | .. | 5 032 | ongoing |
| Waste water treatment plant asset renewal (regional various) | 9 928 | | .. | .. | 9 928 | ongoing |
| Waste water treatment plants renewal upgrade and expansion  (regional various) | 3 126 | | .. | .. | 3 126 | various |
| Water treatment plant asset renewal allocation (regional various) | 12 752 | | .. | .. | 12 752 | various |
| Water treatment plants renewal upgrade and expansion  (regional various) | 33 695 | | .. | .. | 33 695 | ongoing |
| Wonthaggi water mains expansion (Wonthaggi) | 3 123 | | .. | .. | 3 123 | ongoing |
| Total new projects | 81 200 | | .. | 759 | 80 442 |  |

Source: South Gippsland Region Water Corporation

### Existing projects (a)

($ thousand)

|  | Total estimated investment | | | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Bulk entitlement  (regional various) | 2 102 | | | | | .. | .. | 2 102 | various |
| Computers/supervisory control and data acquisition security system (regional various) | 11 232 | | | | | 999 | 1 000 | 9 233 | ongoing |
| Environmental obligations  (regional various) | 1 352 | | | | | .. | 125 | 1 227 | ongoing |
| Fish Creek treated water trunk main (Fish Creek) (a) | 2 222 | | | | | .. | .. | 2 222 | qtr 4  2022-23 |
| Foster waste water treatment plant reuse and pipeline (Foster) | 2 860 | | | | | 25 | .. | 2 835 | ongoing |
| Headworks – dams (regional various) | | 12 036 | | | | .. | 99 | 11 937 | various |
| Inverloch sewer system upgrades (Inverloch) | 10 808 | | | | | 274 | 180 | 10 354 | ongoing |
| Korumburra sewer system upgrades (Korumburra) | 7 937 | | | | | 15 | .. | 7 922 | ongoing |
| Leongatha sewer system upgrades (Leongatha) | 4 893 | | | | | .. | .. | 4 893 | ongoing |
| Northern towns project (Korumburra/Poowong/Loch/Nyora) | 42 814 | | | | | 6 050 | 28 716 | 8 049 | qtr 4  2018-19 |
| Nyora duplicate transfer main (Nyora) (a) | | | 3 268 | | | 30 | 30 | 3 208 | various |
| Operational vehicles replacement (regional various) | 6 500 | | | | | 693 | 650 | 5 157 | ongoing |
| Operations systems improvements water (regional various) | 2 078 | | | | | 193 | 208 | 1 677 | ongoing |
| Plant and equipment replacement (regional various) | 2 271 | | | | | 94 | 125 | 2 051 | ongoing |
| Pump station upgrades  (regional various) | 5 922 | | | | | 289 | 225 | 5 409 | ongoing |
| Raw water trunk main  (regional various) (a) | 4 034 | | | | | 334 | 500 | 3 200 | various |
| Replacement and rehabilitation of water mains (regional various) | | | | 10 820 | | 323 | 450 | 10 047 | ongoing |
| Reticulation sewer replacements/ rehabilitation (regional various) | | | | | 6 340 | 196 | 500 | 5 644 | ongoing |
| Trunk main upgrades/duplications (regional various) | 7 040 | | | | | .. | .. | 7 040 | various |
| Venus Bay outfall upgrade (Venus Bay) (b) | | | | 1 600 | | 20 | 100 | 1 480 | ongoing |
| Water meters (regional various) | | | | 1 427 | | 155 | 110 | 1 162 | ongoing |
| Wonthaggi sewer system upgrades (Wonthaggi) | 8 303 | | | | | 229 | 180 | 7 894 | ongoing |
| All remaining projects with a TEI less than $1 million | 7 029 | | | | | 1 268 | 545 | 5 216 | various |
| **Total existing projects** | 164 889 | | | | | 11 188 | 33 743 | 119 957 |  |
| Total South Gippsland Region Water Corporation projects | 246 089 | | | | | 11 188 | 34 502 | 200 399 |  |

Source: South Gippsland Region Water Corporation

Notes:

(a) Projects are subject to ongoing review which can lead to variations to the TEI from year to year.

(b) Budget allocation has decreased from 2016-17 Budget.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Poowong Loch Nyora sewerage scheme (Poowong/Loch/Nyora) |
| Pump station upgrades (regional various) |
| Trunk main upgrades/duplications (regional various) |

Source: South Gippsland Region Water Corporation

# Victorian Ports Corporation (Melbourne)

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Information technology – upgrades and development (Melbourne) | 4 800 | .. | 750 | 4 050 | ongoing |
| Station Pier capital projects  (Port Melbourne) (a) | 9 308 | .. | 398 | 8 910 | ongoing |
| Total new projects | 14 108 | .. | 1 148 | 12 960 |  |

Source: Victorian Ports Melbourne Corporation (Melbourne)

Note:

(a) The new projects are subject to the Victorian Ports Corporation (Melbourne) Board approval.

### Existing projects (a)

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Channels and waterways –  capital projects (Port Phillip Bay) | 445 | 30 | 80 | 335 | ongoing |
| Information technology –  upgrades and development (Melbourne) | 11 612 | 2 558 | 4 800 | 4 254 | ongoing |
| Station Pier capital projects  (Port Melbourne) | 13 402 | 6 502 | 6 900 | .. | ongoing |
| All remaining projects with a TEI less than $1 million | 2 458 | 408 | 410 | 1 640 | ongoing |
| **Total existing projects** | 27 917 | 9 498 | 12 190 | 6 229 |  |
| Total Victorian Ports Corporation (Melbourne) projects | 42 025 | 9 498 | 13 338 | 19 189 |  |

Source: Victorian Ports Melbourne Corporation (Melbourne)

Note:

(a) Due to the Port of Melbourne lease transaction, there are variations in the TEI from the 2016-17 Budget Paper No.4.

### Completed projects

|  |
| --- |
| Station Pier capital projects (Port Melbourne) |
| *Discontinued projects (a)* |
| New infrastructure – wharfs and berths (Melbourne) |
| Port capacity expansion project (Melbourne) |

Source: Victorian Ports Melbourne Corporation (Melbourne)

Note:

(a) Due to the Port of Melbourne lease transaction, these projects are now managed by the Lonsdale Consortium.

# Victorian Rail Track (VicTrack)

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Additional station car parks and upgrades (metropolitan various) | 8 700 | .. | 8 700 | .. | qtr 4  2019-20 |
| Enhancing safety on the train network (statewide) | 60 615 | .. | 13 651 | 46 964 | qtr 4  2020-21 |
| Frankston Line stabling (Seaford) | 187 400 | .. | 70 800 | 116 600 | tbc |
| Improving public transport accessibility (metropolitan various) | 11 286 | .. | 981 | 10 305 | qtr 4  2020-21 |
| Major periodic maintenance on the regional rail network (regional various) | 287 913 | .. | 103 380 | 184 533 | qtr 4  2020-21 |
| Mernda stabling and Broadmeadows government land purchase (Melbourne) | 11 050 | 6 350 | 4 700 | .. | qtr 4  2026-27 |
| More E-Class trams and infrastructure (metropolitan various) | 215 462 | .. | 28 170 | 187 292 | qtr 3  2018-19 |
| More regional trains  (regional various) | 287 885 | 3 630 | 37 084 | 247 171 | qtr 3  2018-19 |
| Ongoing delivery of night network (statewide) | 3 165 | .. | 3 165 | .. | qtr 4  2017-18 |
| Regional Rail Revival – Gippsland Rail Upgrade (regional various) | 435 000 | .. | 13 500 | 421 500 | qtr 4  2021-22 |
| Shepparton line upgrade and additional services (Shepparton) | 33 000 | .. | .. | 33 000 | qtr 2  2019-20 |
| Sustaining the V/Line train fleet (West Melbourne) | 12 500 | .. | 12 500 | .. | qtr 3  2021-22 |
| Warrnambool line level crossing upgrades (Warrnambool) | 9 700 | 4 900 | 4 800 |  | qtr 4  2017-18 |
| Total new projects | 1 563 676 | 14 880 | 301 431 | 1 247 365 |  |

Source: Victorian Rail Track (VicTrack)

### Existing projects

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Additional X’Trapolis trains  (statewide) | 97 870 | | 45 742 | 39 064 | 13 064 | qtr 4  2018-19 |
| Ballarat Line upgrade  (regional various) | 516 724 | | 28 074 | 136 805 | 351 845 | qtr 4  2019-20 |
| Bayside rail improvements  (metropolitan various) (a) | 115 000 | | 110 094 | 4 906 | .. | qtr 4  2017-18 |
| Bendigo and Eaglehawk station upgrades (Bendigo) | 15 800 | | 820 | 12 150 | 2 830 | qtr 4  2019-20 |
| Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various) (b) | 608 281 | | 305 480 | 244 691 | 58 110 | qtr 2  2018-19 |
| City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne) | 132 863 | | 4 403 | 46 476 | 81 984 | qtr 4  2019-20 |
| Coinvestment for upgrades to State owned rail sidings (regional various) (c) | | 8 500 | .. | 4 000 | 4 500 | qtr 4  2018-19 |
| Fishermans Bend urban renewal area – phase one initiatives  (metropolitan various) | 5 000 | | 2 124 | 2 876 | .. | qtr 2  2017-18 |
| Flinders Street Station redevelopment (Melbourne) | 100 000 | | 43 733 | 20 000 | 36 267 | qtr 4  2018-19 |
| Frankston Station Precinct Development (Frankston) | 50 000 | | 4 745 | 18 625 | 26 630 | qtr 4  2019-20 |
| Gippsland corridor station upgrades (regional various) (d) | 9 000 | | 140 | 8 860 | .. | qtr 3  2017-18 |
| High Capacity Metro Trains  (metropolitan various) (b)(e) | 55 000 | | 4 345 | 14 500 | 36 155 | qtr 4  2021-22 |
| Huntingdale Station bus interchange project (Oakleigh) | 5 000 | | 3 334 | 1 666 | .. | qtr 2  2017-18 |
| Huntingdale Station car parking improvement project (Oakleigh) | 2 577 | | .. | 2 577 | .. | qtr 2  2017-18 |
| Hurstbridge rail line upgrade  (regional various) | 135 905 | | 25 075 | 100 207 | 10 624 | qtr 4  2018-19 |
| Improvements to the North-East Line (regional various) | 15 000 | | 8 000 | 7 000 | .. | qtr 4  2017-18 |
| Life extension for Comeng trains (metropolitan various) (f) | 75 000 | | 12 000 | 23 800 | 39 200 | qtr 4  2020-21 |
| Mernda rail extension project (Mernda) (g) | 596 714 | | 149 824 | 342 840 | 104 050 | qtr 4  2018-19 |
| Metropolitan rail infrastructure renewal program  (metropolitan various) (h) | 699 891 | | 247 236 | 112 960 | 339 696 | qtr 4  2021-22 |
| Metro Tunnel  (metropolitan various) (i) | 11 031 000 | | 929 391 | 855 512 | 9 246 097 | qtr 4  2025-26 |
| More regional trains  (regional various) | 228 835 | | 77 207 | 75 988 | 75 640 | qtr 4  2019-20 |
| Murray Basin Rail Project  (regional various) (j) | 426 500 | | 80 480 | 236 020 | 110 000 | qtr 2  2018-19 |
| *myki* ticketing services retender  (statewide) (k) | 68 500 | | 2 452 | 2 522 | 63 526 | qtr 4  2022-23 |
| New E-Class trams  (metropolitan various) (l) | 294 770 | | 75 550 | 69 390 | 149 830 | qtr 2  2019-20 |
| New VLocity carriages for the regional network (regional various) | 257 078 | | 130 723 | 23 846 | 102 509 | qtr 1  2018-19 |
| Nine additional X’Trapolis trains (statewide) | 175 000 | | 63 000 | 63 000 | 49 000 | qtr 4  2018-19 |
| Non-urban train radio renewal  (regional various) (m) | 54 352 | | 49 550 | 4 802 | .. | qtr 4  2018-19 |
| Railway Station Car Parking Fund (statewide) | 19 920 | | 5 781 | 13 933 | 206 | qtr 4  2018-19 |
| Railway crossing upgrades (statewide) (n) | 44 934 | | 16 323 | 6 890 | 21 721 | qtr 4  2021-22 |
| Road and rail minor works fund – rail (statewide) (o) | 37 370 | | 10 949 | 25 550 | 871 | qtr 1  2018-19 |
| Southland Station  (Cheltenham) (p) | 25 950 | | 20 350 | 5 600 | .. | qtr 2  2017-18 |
| Track duplication between South Geelong and Waurn Ponds planning (Waurn Ponds) | 3 000 | | 1 000 | 2 000 | .. | qtr 4  2017-18 |
| Tram procurement and supporting infrastructure  (metropolitan various) (q) | 804 456 | | 673 724 | 105 218 | 25 514 | qtr 2  2018-19 |
| Upfield, Somerton and Wallan service enhancement planning  (regional various) | 5 000 | | .. | 3 000 | 2 000 | qtr 4  2017-18 |
| **Total existing projects** | **16 720 790** | | **3 131 648** | **2 637 272** | **10 951 869** |  |
| Total Victorian Rail Track (VicTrack) projects (r) | 18 284 466 | | 3 146 528 | 2 938 703 | 12 199 234 |  |

Source: Victorian Rail Track (VicTrack)

Notes:

(a) The project completion date has been revised to include the additional scope of the X’Trapolis Train Maintenance facility at Newport with completion expected in 2017-18.

(b) Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various) TEI incorporates $248.281 million for power and associated infrastructure works initially reported as part of High-capacity metro trains.   
The publication title is updated since 2016-17 Budget Paper No. 4.

(c) The funding agreement was signed later than anticipated which has resulted in a revised completion date.

(d) Project has been delayed due to longer than expected lead times for land procurement and issues with site remediation.

(e) TEI is for the rolling stock cascade, funded with the original 37 High-capacity metro trains. The project is currently reporting state component only.

(f) Project has been delayed due to contract being awarded later than anticipated.

(g) TEI increase of $9.000 million reflects project development funding provided in the 2015-16 Budget. The completion date reflects the scheduled program of works after the award of the contract in November 2016.

(h) TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2015-16 to 2020-21. As this is a rolling program of works, the TEI varies from year to year.

(i) TEI has increased by $131.000 million due to a change in project scope. This includes a reallocation of the High Capacity Signalling Trial (HCST) funding provided in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project.

(j) TEI increase due to addition of Commonwealth funding of $220.000 million. Stage 1 of the project is completed, with stage 2 and 3 in procurement. The completion date has been revised following the approval of Commonwealth funding.

Notes (continued):

(k) Additional capital funding was approved for the myki ticketing services retender as part of the 2016-17 Budget Update.   
Previous reported TEI of $586.259 million is estimated to be completed in 2016-17.

(l) The estimated project completion date reflects the revised scope of the project in line with the network development strategy.

(m) TEI includes additional capital works of $10.500 million redirected from previous output funding.

(n) TEI incorporates all capital funding for railway crossing program from 2015-16 to 2020-21. As this is a rolling program of works, the TEI varies from year to year. The estimated completion date for this project is extended.

(o) TEI includes $22.500 million and $14.870 million of road and rail minor works previously reported separately. The project completion date has been revised due to change of scope.

(p) The project completion date has been revised due to extended community consultation and the subsequent responses to community requests. The change in TEI since 2016-17 Budget Paper No. 4 is due to additional funds released from central contingency.

(q) The project completion date has been revised to reflect the impact of the unavailability of suitable land to support the tram traction power upgrade project.

(r) The 65 High capacity metro trains previously reported as 28 trains with TEI of $875 million and 37 trains with TEI of $1 246 million form part of a Service Concession Arrangement and not included in this table.

### Completed projects

|  |
| --- |
| Regional rail network major periodic maintenance (passenger and freight) (regional various) |
| *Estimated to be completed after publication date and before 30 June 2017* |
| Gippsland track upgrades (regional various) (a) |
| High Capacity Signalling trial – stage 1 (metropolitan various) (b) |
| *myki* (new ticketing solution technology and installation) (statewide) |
| New Services to Armstrong Creek (Armstrong Creek) |
| Next generation regional train – development funding (regional various) |
| Regional Public Transport – Bendigo line upgrade planning (regional various) |
| Regional Public Transport – Major periodic maintenance (regional various) |
| Regional Rail link network (V/Line service upgrades) (regional various) |
| Regional rolling stock – new tranche (regional various) |
| V/Line wheel wear management (regional various) (c) |
| X’Trapolis trains – five six-car trains (Melbourne) |

Source: Victorian Rail Track (VicTrack)

Notes:

(a) The completion date has been revised.

(b) Components of this project been completed, with remaining funding transferred to Metro Tunnel (metropolitan various).

(c) 2016-17 Budget Update approved capital funding of $5.500 million as part of the wheel wear management strategy.

# Victorian Regional Channels Authority

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Channel development and safety improvements stage 1  (regional various) | 8 000 | .. | 8 000 | .. | qtr 4  2017-18 |
| Channel development and safety improvements stage 2  (regional various) | 8 000 | .. | .. | 8 000 | qtr 4  2022-23 |
| **Total existing projects** | 16 000 | .. | 8 000 | 8 000 |  |
| Total Victorian Regional Channels Authority projects | 16 000 | .. | 8 000 | 8 000 |  |

Source: Victorian Regional Channels Authority

# V/Line Corporation

### Completed projects

|  |
| --- |
| Enterprise resource planning – new business system implementation (statewide) |

Source: V/Line Corporation

# Wannon Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| All remaining projects with a TEI less than $1 million | 3 300 | .. | 3 300 | .. | qtr 4  2017-18 |
| Total new projects | 3 300 | .. | 3 300 | .. |  |

Source: Wannon Region Water Corporation

### Existing projects (a)(b)

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Replacement vehicles – commercial (regional various) | 3 063 | 2 636 | 427 | .. | qtr 4  2017-18 |
| Replacement vehicles – passenger (regional various) | 1 531 | 1 125 | 406 | .. | qtr 4  2017-18 |
| Servicing of the 12 Apostles visitor centre – sewer (Port Campbell) (c) | 8 109 | 609 | 3 500 | 4 000 | qtr 4  2018-19 |
| Sewers and manholes  (Port Fairy) | 1 938 | 897 | 1 041 | .. | qtr 4  2017-18 |
| Sewers and manholes  (Portland) | 2 351 | 1 407 | 944 | .. | qtr 4  2017-18 |
| Sewers and manholes  (regional various) | 1 919 | 1 090 | 829 | .. | qtr 4  2017-18 |
| Water main renewals  (regional various) | 3 828 | 2 419 | 1 409 | .. | qtr 4  2017-18 |
| Water reclamation plant –  replace all air diffusers and laterals (Warrnambool) | 1 862 | 973 | 888 | .. | qtr 4  2017-18 |
| Water reclamation plant –  replace belt press (Warrnambool) (d) | 1 711 | 911 | 800 | .. | qtr 4  2017-18 |
| Water reclamation plant renewals (regional various) (c) | 1 411 | 993 | 418 | .. | qtr 4  2017-18 |
| Water treatment plant renewals  (regional various) | 1 503 | 1 104 | 398 | .. | qtr 4  2017-18 |
| Wind energy project  (Portland) (d) | 2 537 | 702 | 1 835 | .. | qtr 4  2017-18 |
| Wollaston Road sewer pump station west (Warrnambool) (e) | 1 062 | 402 | 661 | .. | qtr 4  2017-18 |
| All remaining projects with a TEI less than $1 million (f) | 20 001 | 10 420 | 9 426 | 156 | various |
| **Total existing projects** | **52 825** | **25 687** | **22 982** | **4 156** |  |
| Total Wannon Region Water Corporation projects | 56 125 | 25 687 | 26 282 | 4 156 |  |

Source: Wannon Region Water Corporation

Notes:

(a) The presentation of projects may change from year to year as from time to time projects are aggregated, or disaggregated from a larger more generic project. In some cases minor adjustments have been made to project names.

(b) Projects are subject to ongoing review which can lead to variations in TEI from year to year.

(c) Since the 2016-17 Budget, the Servicing of the 12 Apostles visitor centre – sewer (Port Campbell) and Water reclamation plant renewals (regional various) projects have been further developed to have TEIs of more than $1 million.

(d) The estimated completion date has been extended to quarter 4, 2018.

(e) The estimated completion date has been retracted to quarter 4, 2018.

(f) Since the 2016-17 Budget, the Water meter replacements (regional various) and Wollaston Road water supply – (Warrnambool) projects have been re-forecast as having TEIs of less than $1 million.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Install one new bore (Heywood) (a) |
| Outfall sewer – duplicate 750mm trunk sewer (regional various) |
| Servers and storage stage 1 (regional various) (a) |

Source: Wannon Region Water Corporation

Note:

(a) Since the 2016-17 Budget, the Servers and storage – stage 1 (regional various) and Install one new bore (Heywood) projects have been further developed to have TEIs of more than $1 million.

# Western Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| All remaining projects with a TEI less than $1 million | 202 190 | | | | 9 086 | 27 205 | 165 899 | various |
| Atherstone recycled water main (Melton) | 1 311 | | | | .. | .. | 1 311 | qtr 4  2020-21 |
| Balbethan Drive water main extension (Sunbury) | 1 110 | | | | .. | .. | 1 110 | qtr 4  2022-23 |
| Bald Hill tank construction  (Sunbury) | 6 000 | | | | .. | .. | 6 000 | qtr 4  2018-19 |
| Beattys Road sewer pump station (Melton) | 2 305 | | | | .. | .. | 2 305 | ongoing |
| Botanica Springs parcel sewer main 1 (Melton) | 1 322 | | | | .. | .. | 1 322 | qtr 4  2025-26 |
| Calibration – network sewer 2018-19 to 2022-23 (metropolitan various) | 1 250 | | | | .. | .. | 1 250 | qtr 4  2022-23 |
| Calibration – network sewer 2023-24 to 2027-28 (metropolitan various) | 1 000 | | | | .. | .. | 1 000 | ongoing |
| Cienna sewer main  (Melton) | 1 283 | | | | .. | .. | 1 283 | qtr 4  2020-21 |
| Critical spares and setwork fittings replacement program 2018-19 to 2022-23 (metropolitan various) | 1 000 | | | | .. | .. | 1 000 | qtr 4  2022-23 |
| Customer water meters replacement program 2018-19 to 2022-23  (metropolitan various) | 1 750 | | | | .. | .. | 1 750 | qtr 4  2022-23 |
| Customer water meters replacement program 2023-24 to 2027-28  (metropolitan various) | 1 400 | | | | .. | .. | 1 400 | ongoing |
| Dams and storages renewals program 2018-19 to 2022-23  (metropolitan various) | 1 690 | | | | .. | .. | 1 690 | qtr 4  2022-23 |
| Dams and storages renewals program 2023-24 to 2027-28  (metropolitan various) | 1 352 | | | | .. | .. | 1 352 | ongoing |
| Deanside outfall sewer  (Melton) | 2 221 | | | | .. | .. | 2 221 | qtr 4  2025-26 |
| Deanside sewer main  (Melton) | 1 716 | | | | .. | .. | 1 716 | qtr 4  2019-20 |
| Derrimut interceptor rising main (Melton) | 11 611 | | | | .. | .. | 11 611 | qtr 4  2023-24 |
| Diggers Rest outfall sewer – replace temporary pump station (Sunbury) | 1 144 | | | | .. | .. | 1 144 | qtr 4  2021-22 |
| Dodemaide circuit tank  (Bacchus Marsh) | 3 000 | | | | .. | .. | 3 000 | qtr 4  2025-26 |
| Elizabeth Drive extension water main 2 (Sunbury) | 4 901 | | | | .. | .. | 4 901 | qtr 4  2025-26 |
| Enterprise Resource Planning implementation (metropolitan various) | 2 000 | | | | .. | .. | 2 000 | qtr 4  2022-23 |
| Federation Drive water main  (Melton) | 1 613 | | | | .. | .. | 1 613 | qtr 4  2020-21 |
| Geelong Bacchus Marsh water main (Bacchus Marsh) | 1 148 | | | | .. | .. | 1 148 | qtr 4  2025-26 |
| Generator installation program  2018-19 to 2022-23  (metropolitan various) | 1 000 | | | | .. | .. | 1 000 | qtr 4  2022-23 |
| Gisborne depot – relocation  (Gisborne) | 1 400 | | | | .. | 50 | 1 350 | qtr 4  2037-38 |
| Gisborne recycled water plant stage 1 bioreactor (Gisborne) | 6 910 | | | | .. | .. | 6 910 | qtr 4  2026-27 |
| Gisborne recycled water plant stage 1 inlet works (Gisborne) | 5 251 | | | | .. | .. | 5 251 | qtr 4  2026-27 |
| Gisborne sewer pump station (Gisborne) | 1 288 | | | | .. | 50 | 1 238 | qtr 4  2018-19 |
| Greigs Road sewer main  (Melton) | 2 078 | | | | .. | .. | 2 078 | qtr 4  2024-25 |
| Griegs Road main stage 2  (Melton) | 1 063 | | | | .. | .. | 1 063 | qtr 4  2024-25 |
| Hamilton Road sewer pump station rising main upgrade (Riddells Creek) | 1 917 | | | | .. | .. | 1 917 | qtr 4  2026-27 |
| Harrison Road water main  (Melton) | 1 668 | | | | .. | .. | 1 668 | qtr 4  2024-25 |
| Hi Quality sewer main  (Sunbury) | 1 152 | | | | .. | .. | 1 152 | qtr 4  2021-22 |
| House connection branch rehabilitation program 2018-19 to 2022-23 (metropolitan various) | 1 625 | | | | .. | .. | 1 625 | qtr 4  2022-23 |
| House connection branch rehabilitation program 2023-24 to 2027-28 (metropolitan various) | 1 300 | | | | .. | .. | 1 300 | ongoing |
| IT replacement and upgrade program 2023-24 to 2027-28  (metropolitan various) | 10 800 | | | | .. | .. | 10 800 | ongoing |
| Intelligent network program 2018-19 to 2022-23 (metropolitan various) | 1 750 | | | | .. | .. | 1 750 | qtr 4  2022-23 |
| Intelligent network program 2023-24 to 2027-28 (metropolitan various) | 1 400 | | | | .. | .. | 1 400 | ongoing |
| Kingfisher Estate potable water main 2 (Sunbury) | 2 034 | | | | .. | .. | 2 034 | qtr 4  2020-21 |
| Kingfisher sewer  (Sunbury) | 1 037 | | | | .. | .. | 1 037 | qtr 4  2024-25 |
| Kingfisher sewer main  (Sunbury) | 1 465 | | | | .. | .. | 1 465 | qtr 4  2019-20 |
| Kororoit Creek South sewer  (Melton) | 3 253 | | | | .. | .. | 3 253 | qtr 4  2025-26 |
| Kororoit Creek main sewer  (Melton) | 5 714 | | | | .. | .. | 5 714 | qtr 4  2025-26 |
| Lancefield Road parallel water main (Sunbury) | 1 136 | | | | .. | .. | 1 136 | qtr 4  2020-21 |
| Lancefield Road precinct structure plan water main (Sunbury) | 1 053 | | | | .. | .. | 1 053 | qtr 4  2022-23 |
| Lancefield Road water main  (Sunbury) | 6 278 | | | | .. | .. | 6 278 | qtr 4  2021-22 |
| Lancefield to Romsey water main (Lancefield) | 3 326 | | | | .. | .. | 3 326 | qtr 4  2019-20 |
| Lancefield water filtration plant upgrade – 6 ML/day (Lancefield) | 1 040 | | | | .. | 50 | 990 | qtr 4  2019-20 |
| Master planning treatment plants 2018-19 to 2022-23  (metropolitan various) | 2 120 | | | | .. | .. | 2 120 | qtr 4  2022-23 |
| Master planning treatment plants 2023-24 to 2027-28  (metropolitan various) | 1 696 | | | | .. | .. | 1 696 | ongoing |
| Melton South Exford Road sewer pump station (Melton) | 2 994 | | | | .. | .. | 2 994 | qtr 4  2020-21 |
| Melton irrigation network extension to Mount Cottrell Road (Melton) | 2 000 | | | | .. | 200 | 1 800 | qtr 4  2018-19 |
| Melton recycled water plant –  new primary sedimentation tank (Melton) | 4 450 | | | | .. | .. | 4 450 | qtr 4  2019-20 |
| Melton recycled water plant –  new secondary sedimentation tank (Melton) | 4 000 | | | | .. | .. | 4 000 | qtr 4  2022-23 |
| Melton recycled water plant – additional on-site recycled water storage – stage 2 (Melton) | 9 000 | | | | .. | .. | 9 000 | qtr 4  2024-25 |
| Melton recycled water plant – aeration tanks upgrade (Melton) | 6 935 | | | | .. | 435 | 6 500 | qtr 4  2021-22 |
| Melton recycled water plant – mechanical assets renewal program 2018-19 to 2022-23 (Melton) | 2 340 | | | | .. | .. | 2 340 | qtr 4  2022-23 |
| Melton recycled water plant – mechanical assets renewal program 2023-24 to 2027-28 (Melton) | 1 872 | | | | .. | .. | 1 872 | ongoing |
| Melton/Bacchus Marsh recycled water scheme – irrigation infrastructure program 2023-24 to 2027-28 (Melton) | 1 149 | | | | .. | .. | 1 149 | qtr 4  2027-28 |
| Melton/Bacchus Marsh recycled water scheme – land purchase program 2023-24 to 2027-28 (Melton) | 5 700 | | | | .. | .. | 5 700 | qtr 4  2027-28 |
| Merrimu water filtration plant – upgrade filter (Melton) | 1 500 | | | | .. | .. | 1 500 | qtr 4  2025-26 |
| Merrimu water filtration plant – upgrade treatment standard(Melton) | 10 000 | | | | .. | .. | 10 000 | qtr 4  2024-25 |
| Motor vehicles 2017-18  (metropolitan various) | 1 133 | | | | .. | 1 133 | .. | qtr 4  2017-18 |
| Motor vehicles program 2018-19 to 2022-23 (metropolitan various) | 5 940 | | | | .. | .. | 5 940 | qtr 4  2022-23 |
| Motor vehicles program 2023-24 to 2027-28 (metropolitan various) | 4 800 | | | | .. | .. | 4 800 | ongoing |
| Mount Atkinson Hopkins Road water main (Melton) | 1 544 | | | | .. | .. | 1 544 | qtr 4  2023-24 |
| Mount Atkinson North water main (Melton) | 1 730 | | | | .. | .. | 1 730 | qtr 4  2018-19 |
| Mount Atkinson branch sewer 1 (Melton) | 1 153 | | | | .. | .. | 1 153 | qtr 4  2026-27 |
| Mount Atkinson connection to M483 water main (Melton) | 4 255 | | | | .. | .. | 4 255 | qtr 4  2018-19 |
| Mount Atkinson main trunk sewer 1 (Melton) | 2 973 | | | | .. | .. | 2 973 | qtr 4  2018-19 |
| Mount Atkinson water main  (Melton) | 1 631 | | | | .. | .. | 1 631 | qtr 4  2024-25 |
| Mount Atkinson water main  (Melton) | 3 298 | | | | .. | .. | 3 298 | qtr 4  2018-19 |
| Mount Cottrell new potable water tank (Melton) | 3 050 | | | | 2 | .. | 3 048 | qtr 4  2022-23 |
| Mount Cottrell tank inlet main (Melton) | 2 189 | | | | .. | .. | 2 189 | qtr 4  2023-24 |
| Mount Cottrell tank inlet water main (Melton) | 2 584 | | | | .. | .. | 2 584 | qtr 4  2023-24 |
| Mount Cottrell tank pump station (Melton) | 1 832 | | | | .. | .. | 1 832 | qtr 4  2023-24 |
| Mount Cottrell tank water main (Melton) | 3 599 | | | | .. | .. | 3 599 | qtr 4  2023-24 |
| Parwan recycled water plant upgrade – 5.8 ML/day (Bacchus Marsh) | 9 500 | | | | .. | .. | 9 500 | qtr 4  2026-27 |
| Paynes Road precinct structure plan sewer pump station (Melton) | 1 238 | | | | .. | .. | 1 238 | qtr 4  2019-20 |
| Paynes Road sewer pump station (Melton) | 4 727 | | | | .. | .. | 4 727 | qtr 4  2026-27 |
| Paynes Road sewer pump station  rising main (Melton) | 2 625 | | | | .. | .. | 2 625 | qtr 4  2026-27 |
| Peacock Court sewer main 1  (Melton) | 1 377 | | | | .. | 220 | 1 157 | qtr 4  2018-19 |
| Peacock Court sewer main 2  (Melton) | 1 610 | | | | .. | .. | 1 610 | qtr 4  2019-20 |
| Plumpton land owners trunk sewer main (Melton) | 1 316 | | | | .. | 396 | 919 | qtr 4  2018-19 |
| Precinct structure plant sewer main 1 (Melton) | 1 020 | | | | .. | .. | 1 020 | qtr 4  2019-20 |
| Raes Road branch sewer main (Sunbury) | 2 494 | | | | .. | .. | 2 494 | qtr 4  2024-25 |
| Raw water pump station renewals program 2018-19 to 2022-23  (metropolitan various) | 1 581 | | | | .. | .. | 1 581 | qtr 4  2022-23 |
| Raw water pump station renewals program 2023-24 to 2027-28  (metropolitan various) | 1 248 | | | | .. | .. | 1 248 | ongoing |
| Recycled water plants – online nutrient monitoring installations program 2018-19 to 2022-23  (metropolitan various) | 1 200 | | | | .. | .. | 1 200 | qtr 4  2022-23 |
| Redstone Hill development water main 1 (Sunbury) | | | | 1 506 | .. | .. | 1 506 | qtr 4  2024-25 |
| Redstone Hill development water main 2 (Sunbury) | | | 1 506 | | .. | .. | 1 506 | qtr 4  2024-25 |
| Redstone Hill main sewer  (Sunbury) | 1 988 | | | | .. | .. | 1 988 | qtr 4  2024-25 |
| Redstone Hill sewer  (Sunbury) | 1 168 | | | | .. | .. | 1 168 | qtr 4  2020-21 |
| Redstone Hill water main  (Sunbury) | 1 190 | | | | .. | .. | 1 190 | qtr 4  2020-21 |
| Replacement billing system  (metropolitan various) | 1 500 | | | | .. | 200 | 1 300 | qtr 4  2018-19 |
| Replacement geographical information system (metropolitan various) | 1 500 | | | | .. | .. | 1 500 | qtr 4  2021-22 |
| Riddells Creek irrigation land purchase 2 (Riddells Creek) | | 1 487 | | | .. | .. | 1 487 | qtr 4  2026-27 |
| Rockbank North main trunk sewer 8 (Melton) | 1 268 | | | | .. | .. | 1 268 | ongoing |
| Rockbank North precinct structure plan recycled water main (Melton) | 1 060 | | | | 145 | 700 | 215 | qtr 4  2017-18 |
| Romsey recycled water scheme –  land purchase (Romsey) | 3 341 | | | | .. | .. | 3 341 | qtr 4  2022-23 |
| Romsey recycled water scheme – storage (Romsey) | 3 192 | | | | .. | .. | 3 192 | qtr 4  2020-21 |
| Romsey recycled water scheme – transfer infrastructure (Romsey) | 1 200 | | | | .. | .. | 1 200 | qtr 4  2022-23 |
| Romsey recycled water scheme  245 Portingales Lane land purchase (Romsey) | 1 243 | | | | .. | 622 | 622 | qtr 4  2018-19 |
| Sewage pump station renewals program 2018-19 to 2022-23  (metropolitan various) | 2 082 | | | | .. | .. | 2 082 | qtr 4  2022-23 |
| Sewage pump station renewals program 2023-24 to 2027-28 (Gisborne) | 1 664 | | | | .. | .. | 1 664 | ongoing |
| Sewer spill prevention strategy – sewer relining program 2018-19 to 2022-23 (metropolitan various) | 11 000 | | | | .. | .. | 11 000 | qtr 4  2022-23 |
| Sewer spill prevention strategy – sewer relining program 2023-24 to 2027-28 (metropolitan various) | 8 800 | | | | .. | .. | 8 800 | ongoing |
| Sewer spill prevention strategy CCTV survey program 2018-19 to 2022-23 (metropolitan various) | 3 250 | | | | .. | .. | 3 250 | qtr 4  2022-23 |
| Sewer spill prevention strategy CCTV survey program 2023-24 to 2027-28 (metropolitan various) | 2 600 | | | | .. | .. | 2 600 | ongoing |
| Sewer spill prevention strategy maintenance hole rehabilitation program 2018-19 to 2022-23  (metropolitan various) | 1 625 | | | | .. | .. | 1 625 | qtr 4  2022-23 |
| Sewer spill prevention strategy maintenance hole rehabilitation program 2023-24 to 2027-28  (metropolitan various) | 1 300 | | | | .. | .. | 1 300 | ongoing |
| Sewer spill prevention strategy sewer relining program | 1 500 | | | | .. | 1 500 | .. | qtr 4  2017-18 |
| South side Ballarat-Melbourne railway water main (Melton) | 1 170 | | | | .. | .. | 1 170 | qtr 4  2022-23 |
| Sunbury Road sewer pump station (Sunbury) | 1 294 | | | | .. | .. | 1 294 | qtr 4  2020-21 |
| Sunbury Road sewer pump station 2 (Sunbury) | 1 237 | | | | .. | .. | 1 237 | ongoing |
| Sunbury South link water main – western section (Sunbury) | 1 868 | | | | .. | .. | 1 868 | qtr 4  2020-21 |
| Sunbury recycled water scheme –  land purchase 1 (Sunbury) | 3 013 | | | | .. | .. | 3 013 | qtr 4  2022-23 |
| Sunbury recycled water scheme – storage 1 (Sunbury) | 2 445 | | | | .. | .. | 2 445 | qtr 4  2020-21 |
| Tame Street sewer pump station upgrade stage 2 (Sunbury) | 1 000 | | | | .. | .. | 1 000 | qtr 4  2024-25 |
| Tarletons Road main (Melton) | 1 531 | | | | .. | .. | 1 531 | ongoing |
| Taylors Road sewer  (Melton) | 2 046 | | | | .. | .. | 2 046 | qtr 4  2021-22 |
| Taylors Road water main  (Melton) | 1 403 | | | | .. | 273 | 1 129 | qtr 4  2018-19 |
| Taylors road sewer 2019-20  (Melton) | 1 768 | | | | .. | 264 | 1 504 | qtr 4  2019-20 |
| Taylors road sewer 2025-26  (Melton) | 1 744 | | | | .. | .. | 1 744 | qtr 4  2025-26 |
| Telemetry improvements/expansion program 2018-19 to 2022-23  (metropolitan various) | 3 100 | | | | .. | .. | 3 100 | qtr 4  2022-23 |
| Telemetry improvements/expansion program 2023-24 to 2027-28  (metropolitan various) | 2 480 | | | | .. | .. | 2 480 | ongoing |
| Thornhill main sewer main  (Melton) | 1 456 | | | | .. | 234 | 1 223 | qtr 4  2018-19 |
| Toolern precinct structure plan recycled water main 2 (Melton) | 1 121 | | | | .. | .. | 1 121 | qtr 4  2024-25 |
| Transfer and raw water pipeline renewals program 2018-19 to 2022-23 (metropolitan various) | 9 627 | | | | .. | .. | 9 627 | qtr 4  2022-23 |
| Transfer and raw water pipeline renewals program 2023-24 to  2027-28 (metropolitan various) | 7 696 | | | | .. | .. | 7 696 | ongoing |
| Transfer sewage pipeline renewals program 2018-19 to 2022-23  (metropolitan various) | 1 045 | | | | .. | .. | 1 045 | qtr 4  2022-23 |
| Treated water storage tank renewals program 2018-19 to 2022-23  (metropolitan various) | 2 212 | | | | .. | .. | 2 212 | qtr 4  2022-23 |
| Treated water storage tank renewals program 2023-24 to 2027-28  (metropolitan various) | 1 768 | | | | .. | .. | 1 768 | ongoing |
| Treatment plant automation and robotics program  (metropolitan various) | 1 800 | | | | .. | .. | 1 800 | qtr 4  2022-23 |
| Troups Road south sewer pump station (Melton) | 1 281 | | | | .. | .. | 1 281 | qtr 4  2026-27 |
| Trunk water main servicing Diggers Rest precinct structure plan (Sunbury) | 1 679 | | | | .. | .. | 1 679 | qtr 4  2022-23 |
| Underbank basin replacement tank (Bacchus Marsh) | 3 507 | | | | .. | .. | 3 507 | qtr 4  2025-26 |
| Venture business development  2017-18 (metropolitan various) | 1 007 | | | | .. | 1 007 | .. | qtr 4  2017-18 |
| Warrensbrook precinct structure plan east main stage 2 (Melton) | 1 406 | | | | .. | .. | 1 406 | qtr 4  2025-26 |
| Watsons Road north sewer main (Sunbury) | 2 159 | | | | .. | .. | 2 159 | qtr 4  2025-26 |
| Western highway water main  (Melton) | 1 426 | | | | .. | .. | 1 426 | qtr 4  2020-21 |
| Western irrigation network  (Melton) | 1 600 | | | | .. | 600 | 1 000 | qtr 4  2019-20 |
| Western tank augmentation  (Sunbury) | 9 000 | | | | .. | .. | 9 000 | qtr 4  2026-27 |
| Wet weather flow diversion sewer pump station (Melton) | 2 500 | | | | .. | 2 500 | .. | qtr 4  2017-18 |
| Woodend recycled water plant upgrade to 1.4 ML/day (Woodend) | 5 720 | | | | .. | .. | 5 720 | qtr 4  2019-20 |
| Woodend to Reservoir transfer main (Woodend) | 1 759 | | | | .. | 50 | 1 709 | qtr 4  2020-21 |
| Woodlea North sewer pump station rising main (Melton) | 1 074 | | | | .. | .. | 1 074 | qtr 4  2026-27 |
| Woodlea branch sewer main  (Melton) | 1 858 | | | | .. | .. | 1 858 | qtr 4  2025-26 |
| Woodlea sewer pump station rising main stage 1 (Melton) | 1 100 | | | | .. | 1 100 | .. | qtr 4  2017-18 |
| Total new projects | 595 530 | | | | 9 233 | 38 790 | 547 506 |  |

Source: Western Region Water Corporation

### Existing projects (a)(b)

($ thousand)

|  | Total estimated investment | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- |
| Alfred Road sewer pump station (Melton) | 5 842 | | .. | 50 | 5 791 | various |
| Bacchus Marsh rising main – Woolpack Road-Parwan recycled water plant (Bacchus Marsh) | 5 954 | | 1 | 3 654 | 2 299 | qtr 4  2018-19 |
| Bald Hill tank site purchase  (Sunbury) | 1 400 | | .. | 100 | 1 300 | qtr 4  2018-19 |
| Bald Hill to Riddell Road transfer main (Sunbury) | 11 299 | | .. | .. | 11 299 | various |
| Bald Hill transfer main (Sunbury) | 1 122 | | 44 | .. | 1 078 | various |
| Beattys Road East trunk water main (Melton) | 1 976 | | .. | .. | 1 976 | various |
| Beattys Road water main  (Plumpton) | 4 044 | | .. | .. | 4 044 | qtr 4  2018-19 |
| Brooklyn Road/Abey Road water main (Melton) | 2 238 | | .. | .. | 2 238 | various |
| Buckland Way sewer pump station (Sunbury) | 2 245 | | 5 | .. | 2 240 | various |
| Buckland Way sewer pump station rising main (Sunbury) | 1 166 | | .. | .. | 1 166 | various |
| Bulmans Road trunk water main (Melton) | 3 572 | | .. | .. | 3 572 | qtr 4  2022-23 |
| Carmody sewer pump station (Sunbury) | 1 025 | | .. | .. | 1 025 | various |
| Clarkes Road sewer pump station (Melton) | 3 168 | | .. | .. | 3 168 | qtr 4  2022-23 |
| Clarkes Road sewer pump station rising main (Melton) | 2 072 | | .. | .. | 2 072 | qtr 4  2022-23 |
| Comadai Road sewer pump station servicing Diggers Rest precinct structure plan (Sunbury) | 1 900 | | .. | .. | 1 900 | various |
| Deanside outfall sewer number 3 (Kororoit) | 1 635 | | .. | .. | 1 635 | qtr 4  2022-23 |
| Diggers Rest pump station trunk water main (Diggers Rest) | 3 569 | | 69 | 3 500 | .. | qtr 4  2017-18 |
| Emu Creek sewer pump station (Sunbury) | 7 803 | | .. | .. | 7 803 | qtr 4  2022-23 |
| Emu Creek sewer pump station inlet sewer (Sunbury) | 6 313 | | .. | .. | 6 313 | qtr 4  2022-23 |
| Emu Creek sewer pump station rising main (Sunbury) | 6 185 | | .. | .. | 6 185 | qtr 4  2022-23 |
| Exford Road sewer extension (Melton) | 1 394 | | .. | .. | 1 394 | various |
| Ferris Road freeway crossing water main (Melton) | 1 500 | | 67 | 1 400 | 33 | various |
| Ferris Road trunk water main (Melton) | 2 726 | | .. | .. | 2 726 | various |
| Geelong Road sewer rising main (Bacchus Marsh) | 3 085 | | 7 | 1 885 | 1 193 | various |
| Gisborne recycled water plant filtration and disinfection (Gisborne) | 1 914 | | 959 | 300 | 655 | qtr 4  2017-18 |
| Gisborne recycled water plant mechanical dewatering (Gisborne) | 2 515 | | 15 | 2 500 | .. | various |
| Grant Street sewer pump station upgrade (Bacchus Marsh) | 3 673 | | 209 | 1 500 | 1 964 | ongoing |
| Kororoit Creek main sewer  (Kororoit) | 1 917 | | .. | .. | 1 917 | qtr 4  2018-19 |
| Kororoit Creek main sewer number 5 (Kororoit) | 1 062 | | .. | .. | 1 062 | qtr 4  2022-23 |
| Kororoit Creek sewer main  (Plumpton) | 1 387 | | .. | .. | 1 387 | qtr 4  2018-19 |
| Lancefield Road water main (Sunbury) | 3 259 | | .. | .. | 3 259 | various |
| Leakes Road recycled water main number 2 (Melton) | 1 591 | | .. | .. | 1 591 | qtr 4  2018-19 |
| Leakes Road trunk water main (Melton) | 3 145 | | 3 125 | 20 | .. | qtr 4  2017-18 |
| Melton Highway trunk water main number 1 (Plumpton) | 1 602 | | .. | .. | 1 602 | qtr 4  2022-23 |
| Melton Highway trunk water main number 2 (Plumpton) | 1 587 | | .. | .. | 1 587 | qtr 4  2022-23 |
| Melton recycled water plant –  land and storage purchase at Outer Eynesbury (Melton) | 1 400 | | 1 398 | .. | 2 | qtr 4  2017-18 |
| Melton recycled water plant – treatment upgrade and balancing storage (Melton) | 7 900 | | 206 | 300 | 7 394 | qtr 4  2018-19 |
| Melton recycled water plant upgrade stage 3 (metropolitan various) | 10 814 | | 2 060 | 6 367 | 2 387 | various |
| Melton recycled water plant upgrade stage 4 (Melton) | 1 600 | | .. | .. | 1 600 | various |
| Merrimu water filtration plant – fluoride upgrade (Melton) | 2 000 | | .. | .. | 2 000 | various |
| Mount Cottrell Road water main (Melton) | 1 922 | | .. | .. | 1 922 | various |
| Mount Cottrell recycled water tank stage 2 (Melton) | 2 222 | | 65 | .. | 2 157 | various |
| New Rockbank sewer pump station (Melton) | 3 162 | | 3 142 | 20 | .. | qtr 4  2017-18 |
| Northern trunk sewer duplication (metropolitan various) | 3 140 | | 106 | 1 805 | 1 229 | various |
| Plumpton Road trunk water main (Melton) | 2 512 | | .. | .. | 2 512 | qtr 4  2018-19 |
| Plumpton Road water pump station (Sunbury) | 7 900 | | .. | .. | 7 900 | various |
| Plumpton land owners sewer pump station (Melton) | 1 131 | | 20 | 494 | 617 | qtr 4  2018-19 |
| Plumpton land owners water main (Plumpton) | 1 281 | | .. | .. | 1 281 | qtr 4  2022-23 |
| Plumpton precinct structure plan north-south water main (Plumpton) | 1 282 | | .. | .. | 1 282 | qtr 4  2018-19 |
| Recycled water plant winter storage lagoon (Bacchus Marsh) | 2 512 | | 21 | 300 | 2 191 | various |
| Recycled water scheme pipeline interconnection  (metropolitan various) | 10 260 | | 82 | 250 | 9 928 | various |
| Rees Road extension water main (Melton) | 1 733 | | 1 178 | .. | 555 | qtr 4  2017-18 |
| Rees Road to Exford Road water main (Melton) | 1 068 | | .. | .. | 1 068 | various |
| Riddells Creek irrigation land purchase 1 (Riddells Creek) | | 2 059 | .. | 2 059 | .. | various |
| Riddells Creek transfer main  (Riddells Creek) | 4 523 | | .. | .. | 4 523 | various |
| Rockbank North main trunk sewer (Rockbank) | 1 942 | | .. | .. | 1 942 | various |
| Rockbank North main trunk sewer number 6 (Rockbank North) | 1 119 | | .. | .. | 1 119 | qtr 4  2021-22 |
| Rockbank South 600 sewer main (Melton) | 1 042 | | 207 | 265 | 569 | qtr 4  2018-19 |
| Rockbank main outfall sewer (Melton) | 8 409 | | .. | .. | 8 409 | various |
| Rockbank outfall sewer rising main (Rockbank) | 5 035 | | 2 806 | 1 000 | 1 229 | various |
| Sewer pump station to Derrimut interceptor (Rockbank) | 5 150 | | .. | .. | 5 150 | qtr 4  2022-23 |
| Sewer spill prevention strategy  (metropolitan various) | 1 084 | | 1 084 | .. | .. | qtr 4  2017-18 |
| South Gisborne new water 2.5ML Tank | 2 500 | | .. | 50 | 2 450 | various |
| Sunbury Road main outfall sewer (Sunbury) | 3 138 | | 11 | .. | 3 127 | qtr 4  2018-19 |
| Sunbury Road outfall sewer (Sunbury) | 3 100 | | 102 | 400 | 2 598 | various |
| Sunbury Road sewer pump station (Sunbury) | 1 526 | | .. | .. | 1 526 | various |
| Sunbury West outfall sewer  (Sunbury) | 1 758 | | .. | .. | 1 758 | qtr 4  2022-23 |
| Sunbury class A recycled water plant upgrade (Sunbury) | 4 300 | | .. | .. | 4 300 | various |
| Sunbury recycled water plant upgrade (Sunbury) | 34 336 | | 20 702 | 9 200 | 4 434 | qtr 2  2018-19 |
| Tame Street sewer pump station rising main upgrade (Sunbury) | 3 455 | | 100 | .. | 3 355 | various |
| Taylors Road Plumpton precinct structure plan water main (Melton) | 1 169 | | 20 | .. | 1 149 | qtr 4  2018-19 |
| Taylors Road West pump station rising main (Plumpton) | 1 277 | | 20 | 629 | 628 | qtr 4  2018-19 |
| Taylors Road pump station rising main (Plumpton) | 2 027 | | 31 | 529 | 1 466 | qtr 4  2018-19 |
| Taylors Road sewer pump station (Melton) | 1 823 | | 34 | 494 | 1 295 | qtr 4  2018-19 |
| Toolern – Western Waterford Road sewer (Melton) | 2 003 | | .. | .. | 2 003 | qtr 4  2018-19 |
| Toolern – Western Waterford Road sewer 2019-20 to 2020-21 (Melton) | 2 283 | | .. | .. | 2 283 | various |
| Toolern Creek outfall sewer  (Melton) | 1 136 | | .. | .. | 1 136 | qtr 4  2018-19 |
| Underbank Basin to Main Street –  new pipeline (Bacchus Marsh) | 1 921 | | .. | .. | 1 921 | various |
| Upgrade Jacksons Hill trunk sewer (Sunbury) | 2 138 | | .. | .. | 2 138 | various |
| Water filtration plant decommission plant and irrigation system  (Bacchus Marsh) | 1 567 | | 67 | 50 | 1 450 | various |
| Water mains Vineyard Road stage 2 (Sunbury) | 1 460 | | .. | .. | 1 460 | various |
| Woodend recycled water plant – upgrade phase 2 – dewatering facility (Woodend) | 1 415 | | 15 | 1 400 | .. | various |
| Woodend recycled water plant construct clarifier (Woodend) | 6 305 | | .. | .. | 6 305 | various |
| All remaining project with a TEI less than $1 million | 44 903 | | 14 339 | 3 519 | 27 046 | various |
| **Total existing projects** | 326 625 | | 52 316 | 44 040 | 230 269 |  |
| Total Western Region Water Corporation projects | 922 154 | | 61 550 | 82 829 | 777 775 |  |

Source: Western Region Water Corporation

Notes:

(a) The presentation of projects may change from year to year as from time to time projects are aggregated, or disaggregated from a larger more generic project. In some cases minor adjustments have been made to project names.

(b) Projects are subject to ongoing review which can lead to variations in TEI from year to year.

# Westernport Region Water Corporation

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Potable water storage tank (Wimbledon Heights) | 2 500 | .. | .. | 2 500 | qtr 4  2020-21 |
| Sewer junction rebuild  (regional various) | 1 000 | .. | .. | 1 000 | qtr 4  2022-23 |
| Systems and services plan – phase 2 – enterprise systems suite (Newhaven) | 1 400 | .. | 400 | 1 000 | qtr 4  2019-20 |
| All remaining new projects with a TEI less than $1 million | 6 751 | .. | 565 | 6 186 | various |
| Total new projects | 11 651 | .. | 965 | 10 686 |  |

Source: Westernport Region Water Corporation

### Existing projects

($ thousand)

|  | Total estimated investment | | | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Cross island sewer link (Phillip Island) (a) | | 1 948 | | 667 | 242 | 1 039 | various |
| King Road storage lagoon  (Corinella) | 3 200 | | | .. | .. | 3 200 | qtr 4  2020-21 |
| Motor vehicle replacements  (regional various) (b) | 2 519 | | | 1 127 | 322 | 1 071 | ongoing |
| San Remo basin cover and liner replacement (San Remo) | 2 150 | | | 50 | .. | 2 100 | qtr 4  2019-20 |
| Sewer main improvement  (regional various) (a) | 1 789 | | | 653 | 242 | 894 | ongoing |
| Sewer pump station mechanical and electrical works  (regional various) (a) | | | 1 423 | 615 | 181 | 627 | ongoing |
| Waste water future Cowes sewer pump station (Cowes) | 6 685 | | | 2 130 | 1 052 | 3 503 | ongoing |
| Waste water treatment plan master plan (Cowes) | 9 089 | | | 3 261 | .. | 5 828 | ongoing |
| Water main replacement program (regional various) | 6 861 | | | 776 | 423 | 5 662 | ongoing |
| Water quality compliance  (Almurta) | 3 448 | | | 764 | 753 | 1 931 | qtr 4  2020-21 |
| All remaining projects with a TEI less than $1 million (c) | 8 354 | | | 4 452 | 1 098 | 2 804 | various |
| **Total existing projects** | 47 466 | | | 14 494 | 4 312 | 28 660 |  |
| Total Westernport Region Water Corporation projects | 59 116 | | | 14 494 | 5 277 | 39 345 |  |

Source: Westernport Region Water Corporation

Notes:

(a) Additional investment to meet increased demand.

(b) Additional investment due to organisational improvement plan.

(c) TEI has reduced as six projects have been completed in 2016-17 and there has been changes to the TEI of two small projects.

# Yarra Valley Water Limited

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Community sewerage  (metropolitan various) | 118 860 | 20 320 | 27 470 | 71 070 | ongoing |
| Facilities (Mitcham) | 5 620 | 700 | 1 340 | 3 580 | ongoing |
| Information Technology – infrastructure (Mitcham) (a) | 36 350 | 7 040 | 4 280 | 25 030 | ongoing |
| Information Technology –  system improvement (Mitcham) (b) | 94 960 | 12 270 | 14 610 | 68 080 | ongoing |
| Motor vehicle fleet  (metropolitan various) | 12 900 | 3 360 | 2 750 | 6 790 | ongoing |
| Sewage treatment  (metropolitan various) | 56 660 | 7 030 | 13 650 | 35 980 | ongoing |
| Sewer growth (Beveridge/Wallan) | 24 802 | 2 229 | .. | 22 573 | ongoing |
| Sewer growth (Craigieburn/Mickleham/Kalkallo/ Donnybrook) (c) | 254 376 | 46 390 | 75 723 | 132 263 | ongoing |
| Sewer growth  (Lalor/Epping/Epping North) | 79 531 | 2 670 | 27 889 | 48 972 | ongoing |
| Sewer growth (Mernda/Doreen) | 41 857 | 6 510 | 6 247 | 29 100 | ongoing |
| Sewer growth (metropolitan various) | 13 683 | 4 800 | 6 371 | 2 512 | ongoing |
| Sewer house connection branch renewals (metropolitan various) | 42 620 | 5 110 | 8 330 | 29 180 | ongoing |
| Sewer improved system capacity (metropolitan various) | 43 310 | 5 410 | 2 420 | 35 480 | ongoing |
| Sewer main and branch renewals (metropolitan various) | 18 135 | 893 | 1 525 | 15 717 | ongoing |
| Sewer reliability (metropolitan various) | 45 280 | 6 760 | 7 760 | 30 760 | ongoing |
| Sewer reticulation renewals  (metropolitan various) | 110 075 | 24 277 | 39 475 | 46 323 | ongoing |
| Water conservation  (metropolitan various) | 26 460 | 500 | 3 760 | 22 200 | ongoing |
| Water customer meter replacements (metropolitan various) (d) | 15 050 | 4 730 | 2 880 | 7 440 | ongoing |
| Water distribution main renewals (metropolitan various) | 61 812 | 1 792 | 2 210 | 57 810 | ongoing |
| Water growth (Beveridge/Wallan) | 61 338 | 2 510 | 7 627 | 51 201 | ongoing |
| Water growth (Craigieburn/Mickleham/Kalkallo/ Donnybrook) (e) | 61 468 | 12 127 | 11 730 | 37 611 | ongoing |
| Water growth (Greenvale) | 4 014 | 166 | 1 246 | 2 602 | ongoing |
| Water growth  (Lalor/Epping/Epping North) | 47 433 | 7 227 | 16 835 | 23 371 | ongoing |
| Water growth (Mernda/Doreen) | 19 549 | 322 | 4 546 | 14 681 | ongoing |
| Water growth (metropolitan various) | 8 788 | 1 608 | 546 | 6 635 | ongoing |
| Water improved quality  (metropolitan various) | 26 980 | 1 260 | 6 930 | 18 790 | ongoing |
| Water main to meter renewals  (metropolitan various) | 12 136 | 1 986 | 2 450 | 7 700 | ongoing |
| Water reliability (metropolitan various) | 45 730 | 13 900 | 5 380 | 26 450 | ongoing |
| Water reticulation main renewals (metropolitan various) | 114 552 | 22 812 | 28 140 | 63 600 | ongoing |
| **Total existing projects** | 1 504 329 | 226 709 | 334 120 | 943 500 |  |
| Total Yarra Valley Water Corporation projects | 1 504 329 | 226 709 | 334 120 | 943 500 |  |

Source: Yarra Valley Water Corporation

Notes:

(a) Increased forecast for IT infrastructure supports security program to enable compliance with Victorian Protective Data Security Standards and ensures key infrastructure remains current to support corporate systems.

(b) Increased forecast due to number of key business programs supporting a digital vision and meeting customer expectations.

(c) Project now incorporates new sewer growth works in Donnybrook.

(d) Digital metering forecast expenditure not included subject to final business case approval.

(e) Project now incorporates new water growth works in Donnybrook.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Waste to energy (Epping North) |

Source: Yarra Valley Water Corporation

# Other public non-financial corporations

### New projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Mobile vehicle – upgrade/replacement (Mt Buller) | 1 350 | 350 | 250 | 750 | qtr 2  2020-21 |
| All remaining projects with a TEI of less than $1 million | 6 640 | 40 | 6 300 | 300 | ongoing |
| Total new projects | 7 990 | 390 | 6 550 | 1 050 |  |

Source: Other public non-financial corporations

### Existing projects

($ thousand)

|  | Total estimated investment | Estimated expenditure to 30.06.2017 | Estimated expenditure 2017-18 | Remaining expenditure | Estimated completion date |
| --- | --- | --- | --- | --- | --- |
| Geelong Performing Arts Centre redevelopment (Geelong) | 3 240 | 3 240 | .. | .. | qtr 2  2017-18 |
| Melbourne Park redevelopment stage two (Melbourne) | 338 150 | 169 570 | 105 040 | 63 540 | qtr 2  2019-20 |
| Mt Buller water storage  (Mt Buller) (a) | 2 063 | 1 763 | 200 | 100 | qtr 2  2019-20 |
| Regional Tourism Infrastructure Fund: Enhancing Victoria’s world class nature based tourism destinations (statewide) (b) | 66 033 | 888 | 15 981 | 49 164 | qtr 4  2019-20 |
| Zoos Victoria: Big Cat Row redevelopment (Parkville) | 9 000 | 6 467 | 2 533 | .. | qtr 2  2017-18 |
| All remaining projects with a TEI less than $1 million | 3 345 | 736 | 1 159 | 1 450 | ongoing |
| **Total existing projects** | 421 831 | 182 664 | 124 913 | 114 254 |  |
| Total other public non-financial corporations | 429 821 | 183 054 | 131 463 | 115 304 |  |

Source: Other public non-financial corporations

Notes:

(a) TEI has been revised from $2.020 million to $2.063 million. The increase in TEI is the result of additional funding by Mount Buller and Mount Stirling Alpine Resort.

(b) This project has a total TEI of $66.033 million comprising of $7.800 million from Parks Victoria and $58.233 million from Phillip Island Nature Parks.

### Completed projects

| Estimated to be completed after publication date and before 30 June 2017 |
| --- |
| Simmonds Stadium redevelopment – stage 4 (Geelong) |

Source: Other public non-financial corporations

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Definitions and style conventions

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

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

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

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

n.a. or na not available or not applicable

1 billion 1 000 million

.. zero, or rounded to zero

tbc to be confirmed

TEI total estimated investment

ongoing continuing output, program, project etc.

(xxx.x) negative numbers

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