



DELIVERING FOR ALL VICTORIANS

VICTORIAN BUDGET 19/20 STATE CAPITAL PROGRAM

Budget Paper No. 4
Presented by Tim Pallas MP,
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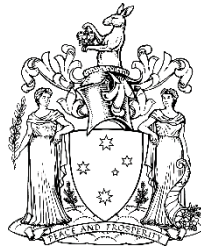
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State Capital Program

2019-20



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Tim Pallas MP

Treasurer of the State of Victoria

for the information of Honourable Members

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CHAPTER 1 – STATE CAPITAL PROGRAM 2019-20

Budget Paper No. 4 *State Capital Program* summarises the capital projects the Government will be undertaking in 2019-20 and future years. This budget paper includes newly announced capital projects, works already underway and those expected to finish by 30 June 2019. The information is current as at 13 May 2019.

DELIVERING INFRASTRUCTURE TO BENEFIT ALL VICTORIANS

The *2019-20 Budget* continues the Government's commitment to infrastructure investment that will deliver benefits across the State. The capital program reflects commitments in *Labor's Financial Statement 2018* as well as other high-priority projects which will deliver critical transport infrastructure, upgrade and build new schools and enhance infrastructure and services across the state. The Government is planning and building intergenerational infrastructure projects such as the North East Link, Melbourne Airport Rail and removing an additional 25 level crossings to transform the transport network and support a growing economy.

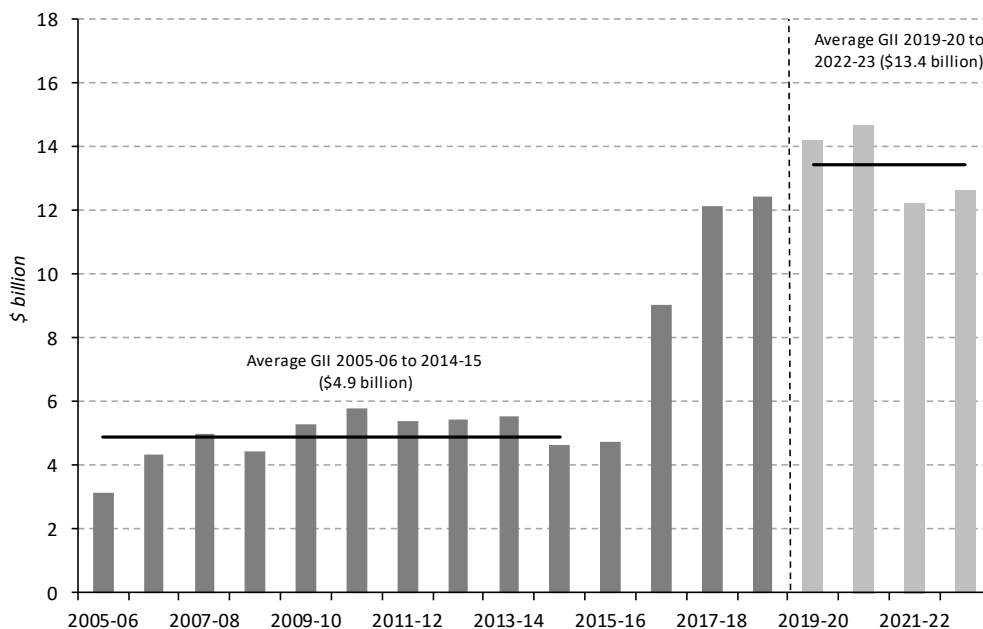
Investing in this scale of economy-growing infrastructure will benefit all Victorians – today and for generations to come. Modest increases in public borrowing will be applied to road and rail projects, which boost productivity through improved access to jobs, shorter commuter travel times and better connections for freight to market.

Delivering now and planning for the future is necessary to ensure Victoria's liveability. The *2019-20 Budget* provides planning funding for transformative rail projects including the Suburban Rail Loop and the Western Rail Plan, so the Government can begin planning future investments that will shape our cities, precincts and growth areas across the State.

The Government has responded to Victoria's strong population growth by making significant asset investments in health, education and community safety infrastructure. New and upgraded schools, hospitals and community assets will improve access to the high-quality services Victorian families rely on. Investing in our regions will boost jobs and access to services in the cities and towns across Victoria.

The 2019-20 Budget builds on the momentum of the past four years with Government infrastructure investment averaging \$13.4 billion a year over the budget and forward estimates. This is nearly triple the average of \$4.9 billion a year from 2005-06 to 2014-15.

Chart 1: Government infrastructure investment (average) ^{(a)(b)(c)}



Source: Department of Treasury and Finance

Notes:

- (a) Includes general government net infrastructure investment and estimated cash flows for Partnerships Victoria projects.
- (b) Excludes the impact of the medium-term lease over the operations of the Port of Melbourne and the divestment of Victoria's share of Snowy Hydro Limited.
- (c) The figure for 2018-19 is an estimate.

Infrastructure to support a growing economy

In 2019-20, \$107 billion of State capital projects are commencing or underway. This includes projects in both the general government and public non-financial corporations (PNFC) sectors.

Investing in infrastructure creates jobs and boosts economic activity during and after construction. Since 2014, the infrastructure investment announced by this Government is expected to support the creation of more than 115 000 jobs. Investing in better connections to key employment, education and health precincts, and improving accessibility and reliability of transport connections across the State will increase the long-term productive capacity of Victoria.

A record pipeline of transport investments

The Government is adding \$23.2 billion to the existing \$23.8 billion transport capital works program. This investment will deliver a well-functioning and efficient transport network that will support families and business in getting them where they need to go. It is a critical driver of economic productivity. The key transport investments in the *2019-20 Budget* include:

- \$15.8 billion for North East Link which will take thousands of vehicles off local roads, deliver significant travel time savings, increase the capacity of the Melbourne freight network and finally complete the missing link between the Eastern Freeway and the M80 Ring Road;
- \$6.6 billion to plan and deliver an additional 25 level crossing removals by 2025, making communities safer, less congested and creating thousands of jobs;
- \$2.1 billion to transform the Sunbury line, delivering platform, stabling and traction power upgrades to support the roll out of High Capacity Metro Trains and the opening of the Metro Tunnel;
- \$750 million to duplicate the Cranbourne rail line, complementing other major works on the corridor, doubling the frequency of trains in the peak and helping improve the reliability and punctuality of services;
- \$530 million to duplicate sections of the Hurstbridge rail line, providing additional service capacity and network reliability; and
- \$145 million for 10 new E-Class trams, supporting infrastructure and upgrades to Z-Class trams to provide additional capacity on high-demand routes.

Continually improving the transport system is critical to ensuring the growing number of Victorians can access employment, education and public services reliably and safely.

Liveable local communities

The Government is also investing in building strong communities and providing the infrastructure to support services that make our communities safe, healthy and liveable. The key social infrastructure investments in the *2019-20 Budget* include:

- \$1.5 billion in total to deliver a new Footscray Hospital, with an increase of nearly 200 beds to meet the growing demand for services in the inner western suburbs. Building a bigger and more modern Footscray Hospital will cut waiting times and take pressure off other nearby hospitals;
- \$1.4 billion for school capital including new schools and existing school upgrades, reinforcing the Government's commitment to making Victoria the *Education State*, where every student has the knowledge, capabilities and attributes to see them thrive;
- \$1.4 billion for increased capacity and supporting infrastructure across the Victorian prison system, to support community safety;
- \$56.5 million supplementing the \$120.4 million allocated in the *2018-19 Budget*, to upgrade and modernise TAFE facilities across Victoria. This funding will continue to allow local students to get the skills they need for the jobs they want;

- \$6.0 million to plan the redevelopment of Frankston Hospital, which will provide new hospital beds, operating theatres, expanded child and maternal health services, a new oncology ward, oncology day clinic and areas dedicated to mental health services; and
- \$2.0 million to plan the construction and expansion of ten Community Hospitals across the State.

This investment in social infrastructure will ensure all Victorians have access to a world-class education system, high-quality healthcare and the infrastructure needed to support a thriving community. This investment will help protect the internationally renowned high standard of living Victorians enjoy.

Investing in our regions

The Government is investing to bring sport, tourism, healthcare, education and more efficient transport to our regions to deliver for all Victorians. This investment in regional towns and cities boosts local businesses and jobs across the regions. Key investments in the *2019-20 Budget* include:

- \$340 million for up to 18 new VLocity trains to meet increasing passenger demand on the V/Line regional passenger network and improve amenity;
- \$152.4 million to build a court of the future in Bendigo to meet the community's justice needs;
- \$128 million for the final stage of the Geelong Performing Arts Centre to further enhance Geelong's arts and cultural facilities;
- \$100 million to boost the Regional Health Infrastructure Fund to improve the quality and amenity of rural and regional health services;
- \$59.5 million for a new rehabilitation centre at Bendigo Hospital which will consolidate outpatient rehabilitation services and staff administration into newly upgraded buildings;
- \$58.6 million to upgrade intersections in Ballarat and keep traffic flowing;
- \$49.6 million to construct three new train stations in and around Bendigo;
- \$30.3 million for two major intersection upgrades in Gisborne as well as other pedestrian safety and amenity upgrades;
- \$7.0 million to plan the redevelopment and expansion of Latrobe Regional Hospital, increasing the service capacity of operating theatres and the maternity and intensive care units to improve service delivery; and
- \$2.3 million to plan the fifth and final stage of the redevelopment of Kardinia Park to ensure the community can enjoy the best international sports, concerts and events on their doorstep.

Planning for future generations

The Government is planning and developing the next phase of state-shaping infrastructure projects that will set up Victoria for generations to come.

- Planning for the Suburban Rail Loop has commenced and will continue through 2019-20. Detailed technical investigations will be undertaken, including planning to determine how to best integrate the loop with the existing network. Work on the first stage of the Suburban Rail Loop is expected to begin by the end of 2022.
- Planning and development for the Melbourne Airport Rail continues, in collaboration with the Commonwealth Government. The rail line will link the CBD to Melbourne Airport via Sunshine to improve access to Melbourne Airport and provide greater connectivity to more parts of Melbourne and regional Victoria.
- A business case is being developed and detailed design work is being undertaken for the Western Rail Plan, which will support population growth and economic development in regional Victoria and Melbourne's west by separating new, electrified lines to Wyndham Vale and Melton from regional services, and providing faster links to Geelong and Ballarat.

Box 1: A Suburban Rail Loop to connect Victorians

Melbourne is growing as more people choose to live in one of the world's most liveable cities. By 2051, the population of Melbourne is forecast to almost double to 8 million people.

The Suburban Rail Loop will support this growing population by connecting every major train line from the Frankston line all the way to the Werribee line through Melbourne airport, with up to 12 new underground stations. The Government is investing \$300 million in a full business case, design and pre-construction works, with work on the first section in Melbourne's south-east expected to begin by the end of 2022.

The south-east section will run underground between Cheltenham and Box Hill – with new tunnels linking the Frankston, Cranbourne-Pakenham, Glen Waverley and Belgrave-Lilydale lines.

Regional Victorian passengers will also be big winners, with three new regional super hubs at Clayton, Broadmeadows and Sunshine, providing better access to jobs, education and health outside the CBD.

Detailed planning and technical work, including extensive consultation and environmental assessments, will confirm exact station locations, rolling stock and staging.

The Victorian Government will work with the Commonwealth Government, private sector and the community to explore funding pathways, including value capture opportunities.

Planning for the Suburban Rail Loop will continue throughout 2019-20. It is a critical piece of infrastructure that Victoria needs to manage its growth over the long term.

REFORMS TO MEET DEMAND

Victoria is leading the nation when it comes to building major infrastructure. This comes at a time when there is an unprecedented level of construction activity across Australia's eastern seaboard, particularly in the transport sector.

Major projects such as Victoria's Metro Tunnel and West Gate Tunnel Project, New South Wales' Sydney Metro and Western Sydney International Airport, and Queensland's Cross River Rail are all being constructed over similar timespans.

The Government's capital investment program makes a substantial positive contribution to economic growth and job creation. Since November 2014, more than 450 000 jobs have been created in the State. However, this level of investment is placing strain on the capacity of the construction and resource sectors to keep up.

The Government is conscious to balance the State's need for infrastructure with demand on industry and ensuring value-for-money outcomes.

The Government is and will continue to balance the effects and manage the risks of a busy construction market. Forming sustainable partnerships with industry and the skills sector will be critical to ensuring the ambitious program of works is delivered on time and on budget.

The Government continues to explore opportunities to reform public construction procurement, including through improving the efficiency of tender processes, and standardised contract approaches. The Government implemented a new framework for public construction to support the infrastructure pipeline by enabling:

- simpler and easier industry participation;
- time and cost savings when preparing bids;
- a stronger focus on project objectives, rather than the administration of tenders;
- fair, transparent, open and competitive tender processes; and
- greater transparency of upcoming procurement opportunities and improved dialogue with industry participants.

It is vital to maintain momentum for reform in public construction procurement to position Victoria as a client of choice in delivering infrastructure projects into the future. Improvements are evident in projects applying standard tender and contract approaches through reduced departures from contract positions, shorter tender timeframes and value-for-money outcomes.

In 2019-20, the Government will continue to progress reforms, including:

- further standardisation of procurement practice and construction contracts;
- strengthened engagement and better information exchange with industry;
- better use of prequalification, including prequalification of international suppliers; and
- smarter use of technology to improve efficiency and decision-making.

Victoria is an active participant in the national Construction Industry Leadership Forum. This forum brings together industry and government infrastructure delivery agencies to address challenges and identify opportunities to improve capability in infrastructure delivery. Through partnership with industry the infrastructure pipeline can be sustainably delivered.

ENHANCING ASSURANCE PROCESSES AND DELIVERY CAPABILITY

The Government's substantial infrastructure program requires strong assurance processes and a capable public sector to support delivery of a record infrastructure pipeline. The Government has strengthened assurance to manage the infrastructure program efficiently, effectively and in line with best practice. This will lead to better value-for-money outcomes by reducing the costs to industry and the State, and achieving better infrastructure outcomes.

DELIVERING THE RIGHT SKILLS FOR THE JOB

Skilled workers are in high demand across Victoria, with the Government investing \$120.4 million in the *2018-19 Budget* to upgrade and modernise TAFE facilities across Victoria.

The *2019-20 Budget* builds on this momentum with a further investment of \$56.5 million for the Building Better TAFEs Fund for bigger and better facilities around Victoria.

In 2019, the Government also established the Victorian Major Projects Leadership Academy (VMPLA) to build on existing capacity in delivering Victoria's pipeline of state-shaping infrastructure projects.

Gateway Review Process enhancements

Gateway reviews examine high-value high-risk (HVHR) infrastructure and information and communications technology (ICT) projects at key decision points. Reviews provide project delivery teams with independent expert views on the current progress of projects and recommendations to help ensure success.

In 2018, the Gateway Review Process was strengthened to ensure it continues to provide significant value for government. Review enhancements included:

- increasing the use of industry leaders and experts in Gateway reviews;
- actively promoting the use of our experts as reviewers to enhance public sector capabilities;
- increasing training and feedback forums; and
- introducing bespoke reviews to complement the formal Gateway process.

High-value and high-risk projects

Under the 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 1 lists the new projects to be monitored under the framework.

Table 1: Major new high-value and high-risk projects

<i>Projects</i>
Building a world-class Geelong Performing Arts Centre
Building a world-class hospital for Frankston families
New Schools Construction
Child Link
Cranbourne line duplication
Hurstbridge Line Upgrade – Stage 2
New trains for Sunbury
Melbourne Airport Rail
Men’s prison system capacity
Suburban Rail Loop
Ten new community hospitals to give patients the best care
Tram Automatic Vehicle Monitoring system replacement
Wairn Ponds Track Duplication – Stage 2
Western Rail Plan
Women’s prison system capacity
75 level crossing removals by 2025

Source: Department of Treasury and Finance

Asset Management Accountability Framework

The Government is strengthening accountability for managing the State’s significant existing asset base. The Asset Management Accountability Framework (AMAF) is improving asset management practices across Government and helping agencies:

- better understand the assets they hold and the purpose they serve;
- get the best value from asset investments by understanding where to direct available funding;
- optimise the use and lifespan of existing assets; and
- respond promptly to foreseen and unforeseen changes in demand or use.

In 2017-18, more than 200 government entities publicly attested in their annual reports that they had applied the AMAF. To keep the momentum going and to support the dual goals of increasing transparency and working towards best practice in asset management, departments and agencies will need to complete a self-assessment of their asset management maturity and present this in their 2020-21 annual reports.

OVERVIEW OF THE STATE CAPITAL PROGRAM

In 2019-20, \$107 billion of State capital projects are commencing or underway (refer to Table 2). These include projects in both the general government and PNFC sectors.

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

Table 2: Infrastructure investment by total estimated investment – summary ^(a)
(\$ thousand)

Sector	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure
General government				
New projects	28 952 635	42 431	1 996 138	9 778 783
Existing projects	32 738 128	14 427 542	7 264 361	11 046 225
Public non-financial corporations				
New projects	10 290 797	39 963	1 232 086	8 768 748
Existing projects	35 249 209	14 354 614	5 871 058	15 023 537
Total new projects	39 243 432	82 394	3 228 224	18 547 531
Total existing projects	67 987 337	28 782 156	13 135 419	26 069 762
Total projects	107 230 769	28 864 550	16 363 643	44 617 293

Source: Department of Treasury and Finance

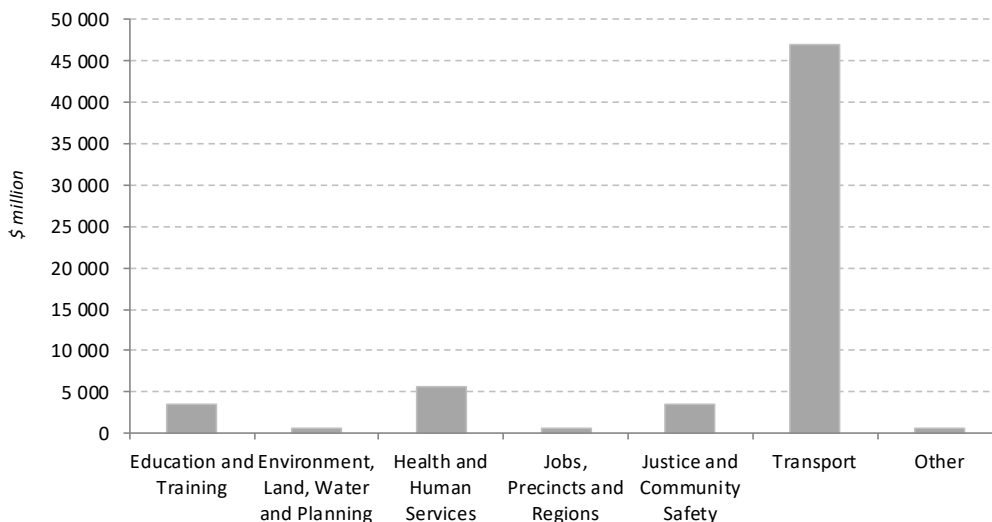
Note:

(a) Totals do not include expenditure for projects with 'tbc' cash flows.

The Department of Transport (DoT) accounts for the largest proportion of new and existing general government sector projects underway in 2019-20 (\$46.9 billion). However, the Government has also made a substantial investment in social infrastructure, with \$12.7 billion invested in the health, justice and education portfolios.

Chart 2 depicts the 2019-20 asset investment projects by department across the general government sector.

Chart 2: General government total estimated investment for new and existing projects 2019-20



Source: Department of Treasury and Finance

Sources of funding and finance

Well-targeted investment in infrastructure improves living standards and expands the productive capacity of the economy, regardless of the financing method. The capital investment program is funded from a number of sources including:

- operating cash flows (including Commonwealth grant funding);
- the Delivering for All Victorians Infrastructure Fund established by contributions from the State insurers;
- public sector borrowings;
- proceeds from asset recycling; and
- private sector contributions.

2019-20 Commonwealth funding

The Commonwealth Government has provided funding through its *2019-20 Budget* for previously committed Victorian infrastructure projects including the Suburban Roads Upgrade and Melbourne Airport Rail. This revenue is included in Victoria's *2019-20 Budget*.

The Commonwealth Government has also offered funding for additional projects that are not currently State commitments. The State has not accounted for this revenue in the *2019-20 Budget*.

Public sector borrowings

Governments need to make investments in infrastructure that serve current and future generations. Prudent use of debt is an important source of finance for the right projects.

In *Labor's Financial Statement 2018*, the Government committed to stabilise net debt at 12 per cent of gross state product over the medium term, for the purposes of delivering three major productivity-enhancing infrastructure projects – the North East Link, Melbourne Airport Rail, and 25 additional level crossing removals. These projects are required to support Victoria's growing population, drive jobs growth and deliver long-term economic benefits. The impact of changes in accounting standards and additional borrowings to fund the three projects, account for 4.0 percentage points of net debt to GSP by June 2023.

The Government will deliver these projects while maintaining fiscal and debt settings that are consistent with the State's triple-A credit rating.

Box 2: Melbourne Airport Rail

Melbourne Airport is a key part of Victoria and Australia's economic growth. In 2016-17, it handled more than 35 million passenger movements and, by 2038, it is expected to reach almost 70 million passengers a year as Victoria's population continues to grow and demand increases.

Melbourne Airport Rail will run from the CBD to Melbourne Airport via Sunshine. Not only will it connect Melbourne Airport to the rail network for the first time – it will also be integrated with the Metro Tunnel and the future Suburban Rail Loop, paving the way for fast rail to the regions. Melbourne Airport Rail is not just about getting from the airport to the city – it's about better connecting our suburbs and regions so people have better access to services wherever they live.

Planning and development of Melbourne Airport Rail is already well underway. Rail Projects Victoria has engaged expert technical and commercial advisers for the project, and ecological, traffic and geotechnical investigations have begun. Detailed development work will be delivered by 2020 and will assess station, concept of operation and procurement options, value creation and capture opportunities, and economic analysis of the recommended solution.

The State and Commonwealth governments have committed up to \$5 billion each to deliver Melbourne Airport Rail.

Box 3: North East Link

North East Link will take thousands of vehicles off local roads, deliver significant travel time savings, increase the capacity of Melbourne's freight network and finally complete the missing link between the Eastern Freeway and the M80 Ring Road. The business case released in 2018 showed this \$15.8 billion investment will create more than 10 000 jobs and deliver \$1.30 to the Victorian economy for every dollar invested by the State.

North East Link will connect with Melbourne's existing freeways, providing continuous traffic flow conditions for long distance travel across and through Melbourne, with links to key parts of the arterial road network. In addition to providing a safe and efficient freeway connection that removes significant volumes of trucks per day from local and arterial roads, North East Link will:

- complete the ring road between the Eastern Freeway and the M80 Ring Road, connecting the growing northern and south-eastern suburbs;
- upgrade the Eastern Freeway with additional lanes and new technology, resulting in considerably faster trips;
- deliver a new busway with dedicated express bus lanes along the Eastern Freeway, resulting in 30 per cent faster trips from Doncaster towards the city; and
- deliver around 25 kilometres of new and upgraded walking and cycling paths.

Box 4: 75 level crossing removals by 2025

The Government will continue removing Victoria's most dangerous and congested level crossings.

Through the *2019-20 Budget* the Government will fund the removal of 25 dangerous and congested level crossings. This is in addition to the 50 level crossing removals that have either been delivered, are under construction or in planning.

Already, 29 level crossings have been removed, with a further 21 to be removed by 2022.

More level crossing removals across Melbourne will ease road congestion and improve journey times, improve the reliability of the rail network, enhance amenity of local communities, and improve the safety of drivers, cyclists, pedestrians and rail users alike.

Table 3: 75 level crossing removals by 2025

Level crossing (suburb)

Completed

- Abbots Road (Dandenong South)
- Blackburn Road (Blackburn)
- Buckley Street (Essendon)
- Burke Road (Glen Iris)
- Camp Road (Campbellfield)
- Centre Road (Bentleigh)
- Centre Road (Clayton)
- Chandler Road (Noble Park)
- Clayton Road (Clayton)
- Corrigan Road (Noble Park)
- Furlong Road (St Albans)
- Grange Road (Alphington)
- Grange Road (Carnegie)
- Heatherdale Road (Mitcham)
- Heatherton Road (Noble Park)
- Koornang Road (Carnegie)
- Kororoit Creek Road (Williamstown North)
- Lower Plenty Road (Rosanna)
- Main Road (St Albans)
- McKinnon Road (McKinnon)
- Melton Highway (Sydenham)
- Mountain Highway (Bayswater)
- Murrumbeena Road (Murrumbeena)
- North Road (Ormond)
- Poath Road (Hughesdale)
- Scoresby Road (Baywater)
- Seaford Road (Seaford)
- Skye/Overton Road (Frankston)
- Thompsons Road (Lyndhurst)

Under construction

- Aviation Road (Laverton)
- Balcombe Road (Mentone)
- Charman Road (Cheltenham)
- Eel Race Road (Seaford)
- High Street (Reservoir)
- Station Street (Carrum)

Planning

- Argyle Avenue (Chelsea)
- Bell Street (Coburg)
- Bell Street (Preston)
- Camms Road (Cranbourne)
- Cardinia Road (Pakenham)
- Chelsea Road (Chelsea)
- Cherry Street (Werribee)
- Clyde Road (Berwick)
- Maroondah Highway (Lilydale)
- McGregor Road (Pakenham)
- Mont Albert Road (Mont Albert)
- Moreland Road (Brunswick)
- Mt Derrimut Road (Deer Park)
- Munro Street (Coburg)
- Murray Road (Preston)
- Neerim Road (Glen Huntly)

Level crossing (suburb)

- Cramer Street (Preston)
- Edithvale Road (Edithvale)
- Evans Road (Lyndhurst)
- Ferguson Street (Williamstown)
- Fitzgerald Road (Ardeer)
- Station Street/Gap Road (Sunbury)
- Glen Huntly Road (Glen Huntly)
- Glenroy Road (Glenroy)
- Greens Road (Dandenong South)
- Hallam Road (Hallam)
- Main Street (Pakenham)
- Manchester Road (Mooroolbark)
- Oakover Road (Preston)
- Old Geelong Road (Hoppers Crossing)
- Racecourse Road (Pakenham)
- Reynard Street (Coburg)
- Robinsons Road (Deer Park)
- South Gippsland Highway (Dandenong)
- Station Street/Bondi Road (Bonbeach)
- Swanpool Avenue (Chelsea)
- Toorak Road (Kooyong)
- Union Road (Surrey Hills)
- Webster Street (Dandenong)
- Werribee Street (Werribee)

Source: Department of Treasury and Finance

Balance sheet opportunities

Better and more efficient use of the State's balance sheet has been an important funding source for the Government. The Government has a good track record of realising value from assets with the proceeds being reinvested into Victorian infrastructure.

Rather than simply privatising them, the Government's focus has been on ensuring the assets and services are maintained or improved, price increases are controlled and the assets are returned in good operating condition.

The Government will continue to consider future opportunities to ensure that capital is efficiently deployed for the benefit of the entire Victorian community.

PUBLIC PRIVATE PARTNERSHIPS

Over the past 20 years, successive governments have invested more than \$30 billion in 32 contracted PPP projects across many different sectors of the economy. There are currently four PPP projects in development, representing more than \$10 billion in capital investment.

The Government continues to lead policy reforms and innovative project structures, providing a well-proven platform for procuring infrastructure. PPPs benefit Victorians through private sector design innovation and service delivery, creating world-class infrastructure and enabling efficient and focused 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 financial liability in the Government's accounts.

Private finance provides the appropriate financial and commercial incentives for the private sector to drive innovation and efficiencies, deliver projects to time and budget, and achieve consistent service standards over the life of the infrastructure asset.

A number of capital projects are being constructed using the availability PPP model.

An availability PPP is a PPP arrangement involving a private sector party delivering public infrastructure and services through designing, constructing, financing, maintaining, operating and/or providing asset management services for that asset for a specified period of time. Under this model, the State has an obligation to pay the private sector party for the delivery of the public infrastructure asset and associated services once the asset is completed and made available for use by the State. Payments are subject to asset availability and contractual service standards. The PPP asset remains in the State's ownership.

An economic PPP is a PPP arrangement involving a private sector party delivering public infrastructure and services through designing, constructing, financing, operating, maintaining and providing services related to that asset for a specified period of time. Under this model, the State grants the private sector party the right to earn revenue from third-party users of the service concession asset, for example toll road concessions. At the expiry of these concessions, the assets revert to the State's control.

The West Gate Tunnel (currently under construction) and North East Link (currently in procurement) will be toll roads with future toll revenues being used to partially offset the construction cost.

The Australian Accounting Standards Board has issued a new standard AASB 1059 *Service Concession Arrangements: Grantors*, which is applied for the first time in the 2019-20 Budget. The new accounting standard requires a service concession asset to be recognised with either a financial liability, or a 'Grant of a right to an operator' liability, depending on whether the State or the operator, through charging users of the asset, funds the construction of the asset. The standard requires the recognition of the asset and liability progressively during the construction period of a PPP project. As a result, where the State funds the construction, there is earlier recognition of financial liabilities compared to previous accounting practice which used to recognise the asset and liability when construction was complete.

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

Table 4: Public private partnerships in construction and development

Projects

In development

North East Link

New Footscray Hospital

Suburban Roads Upgrade – Northern Roads Upgrade

Suburban Roads Upgrade – South Eastern Roads Upgrade

In construction

West Gate Tunnel

Western Roads Upgrade

Metro Tunnel

High Capacity Metro Trains

Casey Hospital expansion

Source: Department of Treasury and Finance

Projects in development

North East Link

In the *2017-18 Budget*, the Government committed to delivering the ‘missing link’ in Melbourne’s ring road and a business case was published in May 2018. The business case indicates the project will be procured in multiple packages.

The \$15.8 billion investment in North East Link is fully funded. In November 2018, the Government released the Invitation for Expression of Interest tender documentation to the market for both the primary and early works packages. The primary package, including Victoria’s largest road tunnels, will be delivered as an availability PPP. A full environmental assessment and planning approvals process is underway.

The new link will be tolled (with the State retaining toll revenues), while the Eastern Freeway and the M80 Ring Road will remain toll free.

New Footscray Hospital

The Government has committed \$1.5 billion to build a better hospital for Melbourne’s inner west. A new Footscray Hospital will replace the ageing Footscray Hospital on Gordon Street, which was built in the 1950s. In October 2018, the Government announced the preferred site for the new hospital at the corner of Geelong and Ballarat roads in Footscray.

The new Footscray Hospital will provide:

- 504 beds;
- acute and specialist facilities;
- clinical support spaces;
- teaching, training and research spaces; and
- carparking.

Building a bigger and more modern Footscray Hospital will cut waiting times and take pressure off other nearby hospitals. With an increase of nearly 200 beds, the new hospital will treat almost 15 000 additional patients and enable almost 20 000 additional people to be seen by the emergency department each year. There will also be more outpatient, palliative care and mental health services.

The new Footscray Hospital will be delivered as a PPP and is expected to open in 2025. The tender process will commence in 2019.

Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade

The Government is currently tendering two packages of arterial road upgrades in the northern and south-eastern suburbs of Melbourne. Each package combines high-priority road upgrades and maintenance for these growing outer-suburban communities. The packages will be procured as availability PPPs, ensuring motorists benefit from new high-quality roads and the existing network being maintained to a high standard for years to come.

The Northern Roads Upgrade will fix six priority roads and improve and maintain hundreds of kilometres of arterial roads across Melbourne's north. Craigieburn Road, Sunbury Road, Epping Road, Childs Road and Bridge Inn Road will be duplicated to boost capacity. Intersections will also be upgraded along Fitzsimmons Lane in Eltham.

The South Eastern Roads Upgrade will make huge improvements to capacity and boost safety on six priority roads, as well as improve and maintain hundreds of kilometres of arterial roads across the south-eastern suburbs. Extra lanes will be added to Healesville-Koo Wee Rup Road, Lathams Road, Narre Warren-Cranbourne Road and Pound Road West, to slash congestion and improve safety. Hallam North Road and Golf Links Road will also be upgraded.

The Northern and South Eastern Road upgrades will be constructed over the next five years, with the maintenance and rehabilitation contracts continuing for a further 20 years.

Projects in construction

West Gate Tunnel

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.

The \$6.7 billion West Gate Tunnel provides a network-wide solution to reducing congestion along the M1 corridor. The project will create around 6 000 jobs during construction and provide an estimated \$11 billion boost to Victoria's economy.

The State entered into a PPP contract in December 2017 for the building, operation, partial financing and maintenance of the West Gate Tunnel. The project will be funded from a State contribution, tolls on the West Gate Tunnel and changes to tolling on the existing CityLink toll road, including extending the CityLink concession term by 10 years. In March 2019, Parliament approved all required changes to the CityLink Concession Deeds and enacted the *West Gate Tunnel (Truck Bans and Traffic Management) Act 2019* (Vic) to facilitate the development and long-term operation of the project.

Construction on the West Gate Tunnel is well underway, with thousands of people already working on the project and the largest tunnel boring machine in Australia arriving in Melbourne earlier in 2019, ready to be in the ground by mid-year. The West Gate Tunnel is scheduled for completion in 2022.

Western Roads Upgrade

The \$1.8 billion Western Roads Upgrade involves duplicating and improving arterial roads in Melbourne's west, including eight high-priority road upgrades.

The contract for the PPP was awarded in December 2017. Work is well underway with all eight major road upgrades now under construction from Altona North to Tarneit.

The construction project will be completed in 2020 with road rehabilitation and maintenance continuing for 20 years.

Metro Tunnel

The Metro Tunnel is the biggest rail project currently under construction in Victoria, freeing up space in the City Loop to run more trains, more often on rail lines across Victoria. It comprises three key works packages including the Tunnel and Stations availability PPP package.

In December 2017, the Government entered into a 25-year PPP contract with Cross Yarra Partnership to design, construct, finance and maintain twin nine-kilometre tunnels under the CBD, five underground stations and commercial opportunities at the new stations. Two further contracts were awarded to connect the Metro Tunnel to the existing rail network:

- the rail systems works package in December 2017; and
- the rail infrastructure works package in September 2018.

Works are underway, with two of four tunnel-boring machines having arrived in early 2019, and large-scale excavations underway across all five Metro Tunnel station sites and at the tunnel entrances.

The Metro Tunnel is on track to be opened in 2025.

High Capacity Metro Trains

The High Capacity Metro Trains (HCMT) availability PPP contract with Evolution Rail was executed in November 2016. The net present cost of the contract is \$2.34 billion as at November 2016.

Evolution Rail is responsible for:

- the design, financing, manufacture and commissioning of 65 new seven-car HCMTs, the Pakenham East depot (including a train maintenance facility and a stabling yard), two simulators and the Calder Park light service facility; and
- operating and maintenance activities during the maintenance phase of the contract (from acceptance of the first HCMT until 30 years after acceptance of the fleet).

The first train was delivered for testing in November 2018. The trains will be progressively accepted into service from 2019 until mid-2023, providing a dedicated fleet for the Cranbourne-Pakenham line, ultimately running through the Metro Tunnel to Sunbury.

The depot and maintenance facility will provide the flexibility to cater for future rolling stock maintenance needs of the corridor. Associated infrastructure upgrades on the Cranbourne-Pakenham and Sunbury lines are being separately delivered by the State.

Casey Hospital expansion

The Casey Hospital expansion will significantly increase the floor area of Casey Hospital with a new multi-storey tower connecting to the existing facility. The scope of the expansion will add 128 beds, four new operating theatres and a new central sterile services department.

The contract for the expansion project was awarded in September 2017 and the net present cost of the project is \$164.6 million as at September 2017.

Construction is in the final stages and the expansion is expected to be operational in 2019.

Market-led proposals

Market-led proposals provide an opportunity for government and the private sector to work together to meet Victoria's infrastructure and service needs. Proponents approach Government for support and approval of their proposals and pre-submission meetings are regularly undertaken to discuss new and innovative ideas.

The Market-led Proposals Guideline provides a transparent and robust framework to assess proposals. Proposals relating to the transport, energy and logistics sectors have been submitted for consideration and several proposals are currently being assessed in stages one and two of the Market-led Proposals Guideline. Details of these proposals remain confidential while being assessed in these early stages. Two proposals are currently being assessed in stages three and four and will only proceed where they meet Government objectives, achieve value for money and are unique.

Digital train radio system upgrade

The proposal from Nokia and Vodafone involves the upgrade of telecommunications on Melbourne's train system by installing a new Long-Term Evolution 4G network. It also provides an option for the State to transition to an updated communications system for a variety of potential applications. The proposal could improve public transport services and provide better information for passengers.

The proposal is currently being assessed in stage four. Separately, this Budget funds critical digital train radio system upgrades.

Next Generation Power Supply to the Melbourne Metropolitan Rail Network

The proposal from AusNet Services and Metro Trains Melbourne is for an improved electricity supply to Melbourne's rail network, connected directly to the transmission network. The direct connection points would supply a new dedicated 22-kilovolt alternating current ring main along the entire metropolitan rail network, with dual feeds to direct current rail traction substations on the metropolitan rail corridor. The proposal could provide a more efficient and reliable power supply to meet the requirements of the existing rail network and support future growth.

The proposal is currently being assessed in stage three.

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 *2019-20 Budget*;
- existing – projects that have previously been announced and construction is continuing as at 1 July 2019; or
- completed (or expected to be completed by 30 June 2019) – for each sector, department or agency, projects completed since the *2018-19 Budget* are also listed.

The projects are listed with their location and grouped according to the entity responsible for the project. Details of total estimated investment (TEI) are provided with projected expenditure to 30 June 2019 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 the 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 statements may 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');
- capital 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 private sector construction related expenditure on PPP projects.

Table 5: General government capital program 2019-20 – summary ^(a) (\$ thousand)

<i>Department/entity</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>
Education and Training				
New projects	1 746 061	2 650	822 093	921 321
Existing projects	1 764 843	921 060	641 562	202 221
Environment, Land, Water and Planning				
New projects	160 663	..	36 443	124 220
Existing projects	535 229	119 035	94 495	321 699
Health and Human Services				
New projects	2 088 026	..	177 814	415 212
Existing projects	3 517 168	1 300 069	776 948	1 440 151
Jobs, Precincts and Regions				
New projects	63 100	..	26 150	36 950
Existing projects	637 587	169 886	176 488	291 213
Justice and Community Safety				
New projects	1 500 686	38 500	531 732	930 454
Existing projects	2 075 630	755 959	737 383	582 288
Premier and Cabinet				
New projects	891	831	29	31
Existing projects	18 557	14 497	4 060	..
Transport				
New projects	23 165 189	450	344 076	7 180 377
Existing projects	23 763 526	11 002 006	4 676 595	8 084 926
Treasury and Finance				
New projects	..	..	..	..
Existing projects	15 607	9 606	4 700	1 301
Parliament				
New projects	..	..	..	..
Existing projects	..	..	..	..
Court Services Victoria				
New projects	162 534	..	25 144	137 390
Existing projects	168 626	31 575	72 441	64 610
Country Fire Authority				
New projects	40 127	..	22 027	18 100
Existing projects	157 868	62 572	54 777	40 520
Metropolitan Fire and Emergency Services Board				
New projects	25 358	..	10 630	14 728
Existing projects	83 487	41 277	24 913	17 297
Total new projects	28 952 635	42 431	1 996 138	9 778 783
Total existing projects	32 738 128	14 427 542	7 264 361	11 046 225
Total projects	61 690 763	14 469 973	9 260 499	20 825 008

Source: Department of Treasury and Finance

Note:

(a) 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 *2019-20 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 – 2019-20 to 2022-23 (\$ million)

	2019-20	2020-21	2021-22	2022-23	Reference
Estimated expenditure on general government sector projects identified in Budget Paper No. 4	9 260.5	na	na	na	Budget Paper No. 4, Chapter 1, Table 5
Plus					
Other capital expenditure ^(a)	3 841.5	na	na	na	
Equals					
Cash flows from purchases of non-financial assets	13 102.0	12 852.2	9 832.6	11 929.4	Budget Paper No. 5, EFS Cashflow Statement
Less					
Sales of non-financial assets	(825.2)	(315.0)	(494.9)	(543.0)	Budget Paper No. 5, EFS Cashflow Statement
Equals					
Cash flows from investments in non-financial assets	12 276.9	12 537.2	9 337.7	11 386.3	Budget Paper No. 5, EFS Cashflow Statement
Plus					
Net cash flows from investments in financial assets for policy purposes	(3 105.8)	(2 454.1)	(942.5)	(487.2)	Budget Paper No. 5, EFS Cashflow Statement
Equals					
Total net investment in fixed assets	9 171.1	10 083.1	8 395.3	10 899.1	Budget Paper No. 5, EFS Cashflow Statement
Plus					
PPP and other investment ^(b)	5 003.3	4 600.7	3 815.7	1 749.5	Department of Treasury and Finance
Equals					
Government infrastructure investment ^(c)	14 174.3	14 683.8	12 210.9	12 648.6	Budget Paper No. 2, Table 4.1

Source: Department of Treasury and Finance

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 part budget funded agencies not listed in Budget Paper No. 4, 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 Strategy and Outlook, amount is displayed in billions, rounded to one decimal point.

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 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 7 summarises the value of the 2019-20 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 on the budget estimates period, using planning data where appropriate.

Table 7: Public non-financial corporations capital program 2019-20 – summary ^(a)
(\$ thousand)

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>
Barwon Region Water Corporation				
New projects	63 688	365	2 130	61 193
Existing projects	1 077 898	256 881	70 771	750 246
Cemeteries				
New projects	13 857	300	13 557	..
Existing projects	100 133	27 555	23 831	48 747
Central Gippsland Region Water Corporation				
New projects	14 379	1 799	885	11 695
Existing projects	507 335	45 786	53 511	408 038
Central Highlands Region Water Corporation				
New projects	30 079	..	30 079	..
Existing projects	305 685	30 079	30 079	245 527
City West Water Limited				
New projects	84 979	..	84 979	..
Existing projects	106 104	11 120	40 142	54 842
Coliban Region Water Corporation				
New projects	40 893	3 690	3 695	33 508
Existing projects	198 347	59 250	20 106	118 992
Director of Housing				
New projects	426 659	1 474	229 905	195 280
Existing projects	732 176	378 225	98 103	255 847
East Gippsland Region Water Corporation				
New projects	7 196	..	2 750	4 446
Existing projects	31 670	10 277	13 893	7 500

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>
Gippsland and Southern Rural Water Corporation				
New projects	1 833	..	447	1 386
Existing projects	127 318	90 243	18 391	18 683
Goulburn-Murray Rural Water Corporation				
New projects	12 544	..	12 544	..
Existing projects	1 291 908	1 135 359	60 868	95 681
Goulburn Valley Region Water Corporation				
New projects	6 887	..	175	6 712
Existing projects	592 914	35 613	46 120	511 181
Grampians Wimmera Mallee Water Corporation				
New projects	45 505	1 702	14 240	29 563
Existing projects	178 098	101 098	31 248	45 752
Lower Murray Urban Rural Water Corporation				
New projects	7 755	320	1 860	5 575
Existing projects	69 680	10 425	14 805	44 450
Melbourne Water Corporation				
New projects	3 981 045	..	102 050	3 878 995
Existing projects	3 132 847	1 195 726	463 059	1 474 062
North East Region Water Corporation				
New projects	8 235	..	3 126	5 109
Existing projects	99 557	12 277	24 434	62 846
South East Water Corporation				
New projects	17 816	..	2 931	14 885
Existing projects	1 565 480	195 942	313 635	1 055 903
South Gippsland Region Water Corporation				
New projects	12 865	..	234	12 631
Existing projects	264 605	56 083	23 327	185 195
Victorian Ports Corporation (Melbourne)				
New projects	34 613	..	2 253	32 360
Existing projects	18 498	2 898	12 050	3 550
Victorian Rail Track (VicTrack)				
New projects	5 173 589	28 550	685 407	4 209 632
Existing projects	22 257 366	9 915 701	3 940 570	8 401 096
Victorian Regional Channels Authority				
New projects	..	..	..	..
Existing projects	2 016	1 916	100	..
Wannon Region Water Corporation				
New projects	13 284	..	3 774	9 510
Existing projects	132 889	14 881	42 539	75 469
Western Region Water Corporation				
New projects	147 262	..	7 926	139 336
Existing projects	480 745	41 127	74 650	364 969
Westernport Region Water Corporation				
New projects	5 226	368	405	4 453
Existing projects	33 511	6 464	8 327	18 719

<i>Agency</i>	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>
Yarra Valley Water Limited				
New projects	..	..	..	..
Existing projects	1 153 406	232 153	257 922	663 330
Other public non-financial corporations				
New projects	140 608	1 394	26 734	112 480
Existing projects	789 024	487 535	188 578	112 911
Total new projects	10 290 797	39 963	1 232 086	8 768 748
Total existing projects	35 249 209	14 354 614	5 871 058	15 023 537
Total projects	45 540 006	14 394 577	7 103 144	23 792 285

CHAPTER 2 – GENERAL GOVERNMENT CAPITAL PROGRAM 2019-20

DEPARTMENT OF EDUCATION AND TRAINING

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Early childhood development					
Child Link – funding for Child Link Program (statewide)	18 530	..	18 530	..	qtr 4 2019-20
Ready for school: kinder for every three-year-old – funding for facilities to support three-year-old kinder programs (statewide)	282 965	..	54 479	228 486	qtr 4 2022-23
School education					
Accessible Buildings Program (statewide)	10 000	..	10 000	..	qtr 4 2019-20
Albert Park College and the Victorian College of the Arts Secondary School – modernisation – funding to plan for the committed upgrade of school facilities (Albert Park)	1 250	..	875	375	qtr 3 2020-21
Alexandra Primary School – Asbestos Safety Program – modular buildings program (Alexandra)	3 147	..	1 416	1 731	qtr 2 2020-21
Altona North Primary School – modernisation – upgrade existing school facilities (Altona North)	3 830	..	268	3 562	qtr 4 2021-22
Altona P-9 College – modernisation – upgrade existing school facilities (Altona)	4 746	..	332	4 414	qtr 4 2021-22
Ararat Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Ararat)	55	..	55	..	qtr 3 2020-21
Auburn High School – modernisation – upgrade existing school facilities (Hawthorn East)	5 500	..	385	5 115	qtr 4 2021-22

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Avoca Primary School – modernisation – upgrade existing school facilities (Avoca)	300	..	21	279	qtr 1 2021-22
Baimbridge College – modernisation – funding to plan for the committed upgrade of existing school facilities (Hamilton)	840	..	588	252	qtr 3 2020-21
Bairnsdale Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Bairnsdale)	140	..	98	42	qtr 3 2020-21
Ballarat High School – modernisation – funding to plan for the committed upgrade of existing school facilities (Ballarat)	800	..	560	240	qtr 3 2020-21
Baxter Primary School – Asbestos Safety Program – modular buildings program (Baxter)	2 581	..	1 161	1 420	qtr 4 2020-21
Bayswater Primary School – Asbestos Safety Program – modular buildings program (Bayswater)	1 390	..	1 390	..	qtr 4 2019-20
Beechworth Secondary College – modernisation – upgrade existing school facilities (Beechworth)	9 384	..	1 971	7 413	qtr 1 2022-23
Bellarine Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Drysdale)	893	..	625	268	qtr 3 2020-21
Bellbrae Primary School – modernisation – upgrade existing school facilities (Bellbrae)	9 100	..	910	8 190	qtr 4 2021-22
Benalla P-12 College – modernisation – upgrade existing school facilities (Benalla)	12 064	..	844	11 220	qtr 1 2022-23
Boisdale Consolidated School – Asbestos Safety Program – modular buildings program (Boisdale)	1 360	..	1 008	352	qtr 2 2020-21
Boronia Heights Primary School – modernisation – upgrade existing school facilities (Boronia)	1 321	..	92	1 229	qtr 3 2021-22
Brandon Park Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Wheeler Hill)	680	..	476	204	qtr 3 2020-21
Brentwood Secondary College – modernisation – upgrade existing school facilities (Glen Waverley)	4 600	..	322	4 278	qtr 4 2021-22
Brunswick North West Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Brunswick West)	623	..	436	187	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Cann River P-12 College – Asbestos Safety Program – modular buildings program (Cann River)	2 057	..	2 057	..	qtr 4 2019-20
Churchill Primary School – modernisation – upgrade existing school facilities through the modular buildings program (Churchill)	2 634	..	1 185	1 449	qtr 2 2020-21
Clarinda Primary School – Asbestos Safety Program – modular buildings program (Clarinda)	3 038	..	1 367	1 671	qtr 2 2020-21
Clifton Hill Primary School – modernisation – funding to plan for the committed upgrade of school facilities (Clifton Hill)	1 276	..	893	383	qtr 3 2020-21
Clifton Springs Primary School – planning for schools 2019-20 (Clifton Springs)	500	..	250	250	qtr 3 2020-21
Clyde Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Clyde)	2 280	..	1 596	684	qtr 3 2020-21
Cobram Secondary College – Asbestos Safety Program – modular buildings program (Cobram)	3 392	..	1 527	1 865	qtr 2 2020-21
Copperfield College – Stage 2 – modernisation – upgrade existing school facilities (Delahey)	6 500	..	455	6 045	qtr 3 2021-22
Cowes Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Cowes)	550	..	385	165	qtr 3 2020-21
Cranbourne Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Cranbourne)	662	..	463	199	qtr 3 2020-21
Cranbourne South Primary School – modernisation – upgrade existing school facilities (Cranbourne South)	5 900	..	413	5 487	qtr 4 2021-22
Cranbourne West Primary School – modernisation – upgrade existing school facilities (Cranbourne)	700	..	49	651	qtr 3 2021-22
Dandenong High School – modernisation – upgrade existing school facilities (Dandenong)	8 460	..	592	7 868	qtr 1 2022-23
Delacombe Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Delacombe)	650	..	455	195	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Derinya Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Frankston South)	480	..	336	144	qtr 3 2020-21
Diamond Creek East Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Diamond Creek)	360	..	252	108	qtr 3 2020-21
Diamond Valley College – modernisation – upgrade existing school facilities (Diamond Creek)	3 100	..	310	2 790	qtr 3 2021-22
Dromana Secondary College – Asbestos Safety Program – modular buildings program (Dromana)	2 362	..	2 362	..	qtr 4 2019-20
Dunkeld Consolidated School – Asbestos Safety Program – modular buildings program (Dunkeld)	1 092	..	491	601	qtr 2 2020-21
East Loddon P-12 College – modernisation – funding to plan for the committed upgrade of existing school facilities (Dingee)	450	..	315	135	qtr 3 2020-21
Echuca Regeneration Project – Stage 2 – education plan – funding to deliver previously planned works in the education plan (Echuca)	16 720	650	11 123	4 947	qtr 1 2022-23
Edgars Creek Secondary College – Stage 2 – funding for construction works (Wollert)	22 800	..	2 280	20 520	qtr 2 2022-23
Edithvale Primary School – Asbestos Safety Program – modular buildings program (Edithvale)	672	..	672	..	qtr 4 2019-20
Eltham North Primary School – modernisation – upgrade existing school facilities (Eltham North)	450	..	32	418	qtr 1 2021-22
Epsom Primary School – modernisation – upgrade existing school facilities (Epsom)	500	..	35	465	qtr 4 2020-21
Essential facilities for mental health in schools (statewide)	3 000	..	3 000	..	qtr 4 2019-20
Essential maintenance and compliance (statewide)	15 000	..	12 000	3 000	qtr 4 2020-21
Euroa Secondary College – Asbestos Safety Program – modular buildings program (Euroa)	3 178	..	1 430	1 748	qtr 2 2020-21
Exford Primary School – modernisation – upgrade existing school facilities (Exford)	6 246	..	1 936	4 310	qtr 4 2021-22
Fairfield Primary School – modernisation – upgrade existing school facilities (Fairfield)	7 000	..	5 250	1 750	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fitzroy North Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Fitzroy North)	900	..	630	270	qtr 3 2020-21
Footscray Learning Precinct – funding to deliver previously planned works in the education plan (Seddon)	20 246	..	5 792	14 454	qtr 3 2021-22
Frankston North Education Precinct – Stage 2 – education plan – funding to deliver previously planned works in the education plan (Frankston)	11 268	..	4 366	6 902	qtr 3 2021-22
Geelong High School – modernisation – upgrade existing school facilities (East Geelong)	2 200	..	902	1 298	qtr 3 2021-22
George Street Primary School – Hamilton – Asbestos Safety Program – modular buildings program (Hamilton)	2 273	..	1 023	1 250	qtr 3 2020-21
Gladstone Park Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Gladstone Park)	252	..	177	75	qtr 3 2020-21
Gladstone Views Primary School – modernisation – upgrade existing school facilities (Gladstone Park)	3 126	..	219	2 907	qtr 4 2021-22
Glen Huntly Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Glen Huntly)	500	..	350	150	qtr 3 2020-21
Glenroy Secondary College – modernisation – upgrade existing school facilities through the modular buildings program (Glenroy)	9 215	..	6 650	2 565	qtr 2 2020-21
Greensborough Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Greensborough)	995	..	696	299	qtr 3 2020-21
Hallam Primary School – Asbestos Safety Program – modular buildings program (Hallam)	3 586	..	1 614	1 972	qtr 2 2020-21
Hampton Park Secondary College – modernisation – upgrade existing school facilities (Hampton Park)	3 900	..	390	3 510	qtr 3 2021-22
Heyfield Primary School – Asbestos Safety Program – modular buildings program (Heyfield)	3 025	..	1 361	1 664	qtr 2 2020-21
Horsham Primary School – Asbestos Safety Program – modular buildings program (Horsham)	2 128	..	957	1 171	qtr 2 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Huntingdale Primary School – Asbestos Safety Program – modular buildings program (Oakleigh South)	5 033	..	5 033	..	qtr 4 2019-20
Inclusive Schools Fund – funding for additional rounds of the Inclusive Schools Fund (statewide)	10 000	..	5 000	5 000	qtr 4 2020-21
Inglewood Primary School – modernisation – upgrade existing school facilities (Inglewood)	150	..	11	139	qtr 1 2021-22
Jacana School for Autism – Asbestos Safety Program – modular buildings program (Jacana)	966	..	966	..	qtr 4 2019-20
Kensington Primary School – modernisation – upgrade existing school facilities (Kensington)	200	..	14	186	qtr 1 2021-22
Kew High School – modernisation – funding to plan for the committed upgrade of existing school facilities (Kew East)	1 084	..	759	325	qtr 3 2020-21
Koo Wee Rup Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Koo Wee Rup)	250	..	175	75	qtr 3 2020-21
Koonung Secondary College – modernisation – upgrade existing school facilities (Mont Albert North)	6 050	..	424	5 626	qtr 4 2021-22
Lalor East Primary School – Asbestos Safety Program – modular buildings program (Thomastown)	8 900	..	6 029	2 871	qtr 2 2020-21
Land Acquisition Fund – acquire future school sites (statewide)	45 958	..	2 100	43 858	qtr 4 2020-21
Lang Lang Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Lang Lang)	154	..	108	46	qtr 3 2020-21
Macleod College – modernisation – funding to plan for the committed upgrade of existing school facilities (Macleod)	493	..	345	148	qtr 3 2020-21
Marong Primary School – modernisation – upgrade existing school facilities (Marong)	6 403	..	448	5 955	qtr 3 2021-22
Matthew Flinders Girls Secondary College – modernisation – upgrade existing school facilities (Geelong)	800	..	560	240	qtr 4 2020-21
Miners Rest Primary School – modernisation – funding to prepare for the next stage of committed works (Miners Rest)	1 710	..	1 197	513	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Monbulk College – modernisation – funding to plan for the committed upgrade of existing school facilities (Monbulk)	935	..	655	280	qtr 3 2020-21
Monbulk Primary School – modernisation – upgrade existing school facilities (Monbulk)	7 100	..	497	6 603	qtr 4 2021-22
Montmorency Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Montmorency)	1 610	..	1 127	483	qtr 3 2020-21
Mordialloc College – modernisation – funding to plan for the committed upgrade of existing school facilities (Mordialloc)	856	..	599	257	qtr 3 2020-21
Mortlake P-12 College – Asbestos Safety Program – modular buildings program (Mortlake)	1 176	..	529	647	qtr 2 2020-21
Mount Clear College – modernisation – upgrade existing school facilities (Mount Clear)	5 500	..	550	4 950	qtr 3 2021-22
Mount Rowan Secondary College – modernisation – upgrade existing school facilities (Ballarat)	3 596	..	360	3 236	qtr 2 2021-22
Mullum Primary School – Asbestos Safety Program – modular buildings program (Ringwood)	5 174	..	3 774	1 400	qtr 2 2020-21
Murrumbeena Primary School – modernisation – upgrade existing school facilities (Murrumbeena)	1 100	..	77	1 023	qtr 3 2021-22
Narre Warren North Primary School – modernisation – upgrade existing school facilities through the modular buildings program (Narre Warren North)	4 513	..	2 031	2 482	qtr 2 2020-21
Nathalia Secondary College – Asbestos Safety Program – modular buildings program (Nathalia)	1 862	..	1 862	..	qtr 4 2019-20
Neerim District Secondary College – Asbestos Safety Program – modular buildings program (Neerim South)	4 090	..	1 840	2 250	qtr 2 2020-21
New Gisborne Primary School – modernisation – upgrade existing school facilities (New Gisborne)	3 100	..	217	2 883	qtr 3 2021-22

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
New school construction (statewide)	624 831	2 000	351 977	270 854	qtr 3 2021-22
To open in 2020 (additional works):					
– Beveridge Primary School (new campus of the existing Beveridge Primary School)					
– Botanic Ridge Primary School					
– Casey Fields (Five Ways) Primary School					
– Clyde North East Primary School					
– Craigieburn South Secondary School					
– Davis Creek Primary School					
– Lucas Primary School					
– Wyndham South (Riverwalk) Primary School					
To open in 2021:					
– Armstrong Creek Secondary College					
– Cranbourne West Secondary and Special School					
– Docklands Primary School					
– Edgars Creek Primary School					
– Eynesbury Station Primary School					
– Greenvale North West Primary School					
– Merrifield West Primary School					
– Pakenham Henry Road Secondary School					
– Rockbank North Primary School					
– Thoroughbred Primary School					
– Timbertop (Officer North West) Primary School					
– Truganina South East Primary School					
– Wollahra Primary School					
To open in 2022:					
– Bass Coast Junior Secondary School					
– Fishermans Bend Secondary School					
– Fitzroy Gasworks new campus					
– McKinnon Secondary College new campus					
New School Planning Fund – planning for new schools (statewide)	2 000	..	2 000	..	qtr 4 2019-20
Newcomb Park Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Newcomb)	320	..	224	96	qtr 3 2020-21
Newcomb Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Newcomb)	600	..	420	180	qtr 3 2020-21
Noble Park English Language School – Asbestos Safety Program – modular buildings program (Noble Park)	3 392	..	1 527	1 865	qtr 2 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Oberon Primary School – Stage 2 – modernisation – upgrade existing school facilities (Belmont)	950	..	390	560	qtr 2 2021-22
Oberon South Primary School – Asbestos Safety Program – modular buildings program (Belmont)	3 390	..	3 390	..	qtr 4 2019-20
Orbost Secondary College – Asbestos Safety Program – modular buildings program (Orbost)	3 480	..	1 566	1 914	qtr 2 2020-21
Osborne Primary School – Asbestos Safety Program – modular buildings program (Mount Martha)	7 984	..	6 211	1 773	qtr 2 2020-21
Parkdale Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Mordialloc)	967	..	677	290	qtr 3 2020-21
Parkhill Primary School – modernisation – upgrade existing school facilities (Ashwood)	4 000	..	280	3 720	qtr 4 2021-22
Pascoe Vale South Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Pascoe Vale South)	100	..	70	30	qtr 3 2020-21
Patterson River Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Seaford)	800	..	560	240	qtr 3 2020-21
Phoenix P-12 Community College – modernisation – funding to plan for the committed upgrade of existing school facilities (Sebastopol)	1 177	..	824	353	qtr 3 2020-21
Planned Removal Program – funding to continue the removal of asbestos containing material in government schools (statewide)	72 826	..	49 826	23 000	qtr 4 2020-21
Port Melbourne Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Port Melbourne)	784	..	549	235	qtr 3 2020-21
Preston Primary School – modernisation – upgrade existing school facilities (Preston)	400	..	280	120	qtr 3 2020-21
Red Hill Consolidated School – modernisation – upgrade existing school facilities (Red Hill)	3 200	..	224	2 976	qtr 4 2021-22
Relocatable Buildings Program – providing relocatable buildings to meet growing demand (statewide)	101 273	..	101 273	..	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Research Primary School – modernisation – funding to deliver previously planned works (Research)	5 700	..	570	5 130	qtr 3 2021-22
Reservoir High School – Asbestos Safety Program – modular buildings program (Reservoir)	3 129	..	1 408	1 721	qtr 2 2020-21
Reservoir Primary School – Asbestos Safety Program – modular buildings program (Reservoir)	713	..	713	..	qtr 4 2019-20
Reservoir Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Reservoir)	379	..	265	114	qtr 3 2020-21
Ringwood North Primary School – Asbestos Safety Program – modular buildings program (Ringwood North)	3 013	..	3 013	..	qtr 4 2019-20
Rollins Primary School – Asbestos Safety Program – modular buildings program (Bell Post Hill)	3 460	..	3 460	..	qtr 4 2019-20
Rosehill Secondary College – modernisation – upgrade existing school facilities through the modular buildings program (Niddrie)	4 513	..	4 513	..	qtr 4 2019-20
Sale Primary School – Asbestos Safety Program – modular buildings program (Sale)	1 274	..	573	701	qtr 2 2020-21
Sandringham College – planning for schools 2019-20 (Sandringham)	500	..	250	250	qtr 3 2020-21
School Pride and Sports Fund – funding for additional rounds of the School Pride and Sports Fund (statewide)	10 000	..	5 000	5 000	qtr 4 2020-21
Skye Primary School – modernisation – upgrade existing school facilities (Skye)	7 800	..	546	7 254	qtr 1 2022-23
South Yarra Primary School – modernisation – upgrade existing school facilities (South Yarra)	6 000	..	6 000	..	qtr 3 2019-20
Southern Autistic School – modernisation – funding to prepare for the next stage of committed works (East Bentleigh)	740	..	..	740	qtr 4 2020-21
St Albans East Primary School – Asbestos Safety Program – modular buildings program (St Albans)	8 169	..	5 805	2 364	qtr 2 2020-21
St Helena Secondary College – modernisation – funding to plan for the committed upgrade of existing school facilities (Eltham North)	1 347	..	943	404	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
St Kilda Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (St Kilda)	503	..	352	151	qtr 3 2020-21
Staughton College – modernisation – funding to plan for the committed upgrade of existing school facilities (Melton South)	650	..	455	195	qtr 3 2020-21
Strathmore Secondary College – Stage 2 – modernisation – upgrade existing school facilities (Strathmore)	7 337	..	734	6 603	qtr 3 2021-22
Sunshine College – modernisation – upgrade existing school facilities (Sunshine)	12 751	..	12 751	..	qtr 4 2019-20
Terang College – Asbestos Safety Program – modular buildings program (Terang)	1 771	..	1 771	..	qtr 4 2019-20
The Grange P-12 College – modernisation – funding to deliver previously planned works (Hoppers Crossing)	9 500	..	950	8 550	qtr 4 2021-22
Timbarra P-9 College – modernisation – funding to plan for the committed upgrade of existing school facilities (Berwick)	290	..	203	87	qtr 3 2020-21
Traralgon (Kosciuszko Street) Primary School – modernisation – upgrade existing school facilities through the modular buildings program (Traralgon)	2 890	..	2 890	..	qtr 4 2019-20
Tucker Road Bentleigh Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Bentleigh)	452	..	316	136	qtr 3 2020-21
Upwey High School – Next stage modernisation – upgrade existing school facilities (Upwey)	2 700	..	2 700	..	qtr 4 2019-20
Urquhart Park Primary School – Asbestos Safety Program – modular buildings program (Newington)	1 503	..	676	827	qtr 2 2020-21
Victoria University Secondary College – modernisation – funding to deliver previously planned works (St Albans)	23 946	..	2 395	21 551	qtr 2 2022-23
Viewbank Primary School – modernisation – upgrade existing school facilities through the modular buildings program (Viewbank)	3 817	..	1 718	2 099	qtr 2 2020-21
Wales Street Primary School – modernisation – upgrade existing school facilities (Thornbury)	4 100	..	287	3 813	qtr 1 2022-23

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Warringa Park School – modernisation – upgrade existing school facilities (Hoppers Crossing)	12 400	..	5 084	7 316	qtr 4 2020-21
Watsonia Primary School – modernisation – upgrade existing school facilities (Watsonia)	2 087	..	146	1 941	qtr 4 2021-22
Waverley Meadows Primary School – modernisation – upgrade existing school facilities (Wheeler Hill)	1 100	..	77	1 023	qtr 3 2021-22
Wellington Secondary College – modernisation – upgrade existing school facilities (Mulgrave)	10 500	..	735	9 765	qtr 1 2022-23
White Hills Primary School – modernisation – funding to deliver previously planned works (White Hills)	4 600	..	460	4 140	qtr 3 2021-22
Williamstown High School – modernisation – funding to plan for the committed upgrade of existing school facilities (Williamstown)	137	..	96	41	qtr 3 2020-21
Windsor Primary School – modernisation – funding to plan for the committed upgrade of existing school facilities (Windsor)	477	..	334	143	qtr 3 2020-21
Winters Flat Primary School – Asbestos Safety Program – modular buildings program (Castlemaine)	2 916	..	2 613	303	qtr 2 2020-21
Yarra Ranges Special Developmental School – Stage 2 – modernisation – upgrade existing school facilities (Mount Evelyn)	3 451	..	1 726	1 725	qtr 3 2021-22
Technical and further education					
Box Hill Institute Integrated Centre for Sustainable Construction Technologies – funding for new facilities (Lilydale)	10 200	..	6 030	4 170	qtr 2 2020-21
GOTAFE Health and Community Services Training Facility – funding for new facilities and re-use of existing facilities (Seymour)	2 540	..	800	1 740	qtr 2 2020-21
South West TAFE Library and Learning Hub – funding for new facilities (Warrnambool)	20 250	..	2 700	17 550	qtr 3 2021-22
The Gordon Culinary School – funding for new and refurbishing existing facilities (Geelong)	23 500	..	5 000	18 500	qtr 4 2020-21
Total new projects	1 746 061	2 650	822 093	921 321	

The total may not add due to rounding.

Source: Department of Education and Training

Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Early Childhood Development					
Davis Creek P6 Early learning facility 2018-19 (Tarneit)	3 000	427	1 973	600	qtr 3 2019-20
Botanic Ridge P6 Early learning facility 2018-19 (Botanic Ridge)	5 901	4 186	1 715	..	qtr 3 2019-20
<i>TEI includes co-contribution from local government.</i>					
Early Childhood Facilities 2017-18 (statewide)	11 600	6 630	4 430	540	qtr 2 2020-21
<i>TEI includes co-contribution from non-government organisations.</i>					
Wyndham South (Riverwalk) P6 Early learning facility 2018-19 (Werribee)	3 000	1 208	1 792	..	qtr 3 2019-20
School Education					
Abbotsford Primary School 2018-19 (Abbotsford)	8 282	6 788	1 458	36	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Albert Park Primary School 2018-19 (Albert Park)	900	301	599	..	qtr 2 2020-21
Albion Primary School 2018-19 (Albion)	1 300	478	657	165	qtr 3 2020-21
Alphington Primary School 2017-18 (Alphington)	4 520	203	3 865	452	qtr 3 2019-20
Ardmona Primary School 2018-19 – Stage 2 (Ardmona)	500	429	71	..	qtr 4 2019-20
Armstrong Creek 7-12 2018-19 – Stage 1 (Armstrong Creek)	3 900	1 552	1 948	400	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Armstrong Creek West P6 2018-19 (Mount Duneed)	20 200	17 953	2 247	..	qtr 3 2019-20
Ascot Vale Primary School 2017-18 (Ascot Vale)	1 759	1 587	172	..	qtr 2 2019-20
Ashby Primary School 2017-18 (Geelong West)	2 849	1 205	1 644	..	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Ballam Park Primary School 2018-19 (Frankston)	800	50	613	137	qtr 2 2020-21
Ballarat High School 2014-15 (Ballarat)	7 813	6 568	1 245	..	qtr 1 2019-20
Ballarat High School 2018-19 – Stage 2 (Ballarat)	4 000	163	3 769	68	qtr 3 2020-21
Ballarat Secondary College – Mount Rowan Campus 2017-18 (Wendouree)	6 030	2 355	3 072	603	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Ballarat Secondary College – Woodmans Hill Campus 2017-18 (Ballarat East)	3 665	3 477	188	..	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Banyule Primary School 2017-18 (Rosanna)	1 224	984	240	..	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Banyule Primary School 2018-19 – Stage 2 (Rosanna)	3 470	2 771	699	..	qtr 4 2019-20
Barwon Valley School 2018-19 (Belmont)	2 100	592	1 144	364	qtr 3 2020-21
Bayside Special Developmental School 2017-18 (Moorabbin)	11 460	10 871	589	..	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Bell Primary School 2017-18 (Preston)	2 000	782	1 218	..	qtr 1 2020-21
Bellbrae Primary School 2017-18 (Bellbrae)	754	131	450	173	qtr 1 2019-20
Belvedere Park Primary School 2018-19 (Seaford)	1 400	69	764	567	qtr 3 2020-21
Bentleigh West Primary School 2018-19 (Bentleigh)	450	26	408	16	qtr 2 2020-21
Berwick Secondary College 2018-19 (Berwick)	1 300	103	1 048	149	qtr 3 2020-21
Beveridge West P6 2018-19 (Beveridge)	19 700	7 638	12 062	..	qtr 3 2019-20
Big Hill Primary School 2017-18 (Big Hill)	2 010	1 237	675	98	qtr 4 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Bimbadeen Heights Primary School 2016-17 (Mooroolbark)	5 300	4 675	625	..	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Boisdale Consolidated School 2018-19 (Boisdale)	400	91	309	..	qtr 1 2020-21
Bonbeach Primary School 2018-19 (Bonbeach)	6 300	306	3 646	2 348	qtr 4 2020-21
Botanic Ridge P6 2018-19 (Botanic Ridge)	16 500	4 371	12 129	..	qtr 3 2019-20
Bourchier Street Primary School 2017-18 (Shepparton)	1 407	1 262	145	..	qtr 2 2019-20
Box Hill High School 2018-19 (Box Hill)	500	35	465	..	qtr 2 2020-21
Brauer Secondary College 2016-17 (Warrnambool)	4 000	1 796	1 804	400	qtr 4 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Brunswick North Primary School 2017-18 (Brunswick West)	3 320	2 932	371	17	qtr 3 2019-20
Brunswick South West Primary School 2018-19 (Brunswick West)	4 100	191	3 012	897	qtr 4 2020-21
Bundoora Primary School 2018-19 – Stage 2 (Bundoora)	2 707	103	1 965	639	qtr 2 2020-21
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Cardross Primary School 2018-19 (Cardross)	800	321	479	..	qtr 2 2020-21
Carisbrook Primary School 2017-18 (Carisbrook)	2 443	2 396	47	..	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Carnegie Primary School 2017-18 (Carnegie)	1 500	1 338	162	..	qtr 1 2019-20
Carrum Downs Secondary College 2017-18 (Carrum Downs)	3 010	1 424	1 586	..	qtr 2 2019-20
Carrum Primary School 2018-19 (Carrum)	1 000	153	847	..	qtr 2 2020-21
Casey Fields (Five Ways) P6 2018-19 (Cranbourne East)	20 100	7 764	12 336	..	qtr 3 2019-20
Casterton Primary School 2018-19 (Casterton)	300	65	234	1	qtr 1 2020-21
Castlemaine North Primary School 2017-18 (Castlemaine)	1 206	1 200	6	..	qtr 2 2019-20
Castlemaine Primary School 2017-18 (Castlemaine)	502	455	47	..	qtr 1 2019-20
Castlemaine Secondary College 2018-19 – Stage 3 (Castlemaine)	11 750	407	8 070	3 273	qtr 3 2020-21
Centre for Higher Education Studies 2018-19 (South Yarra)	27 500	5 526	4 362	17 612	qtr 2 2021-22
Ceres Primary School 2018-19 – Stage 2 (Ceres)	600	522	13	65	qtr 3 2019-20
Charles La Trobe P12 College 2018-19 (West Heidelberg)	6 242	3 251	2 991	..	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>					
Chelsea Heights Primary School 2018-19 (Chelsea Heights)	4 500	24	3	4 473	qtr 4 2020-21
Chilwell Primary School 2017-18 (Newtown)	2 410	741	1 669	..	qtr 2 2019-20
Clyde North East P6 2018-19 (Clyde North)	20 800	8 056	12 744	..	qtr 3 2019-20
Coburg High School 2017-18 (Coburg)	1 900	1 877	23	..	qtr 2 2019-20
Coburg North Primary School 2017-18 (Coburg)	6 727	5 302	1 345	80	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Collingwood College 2017-18 (Collingwood)	7 190	5 817	1 373	..	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Copperfield College 2018-19 (Delahey)	3 500	244	2 789	467	qtr 3 2020-21
Corryong College 2017-18 (Corryong)	2 363	987	1 089	287	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Craigieburn South 7-12 2018-19 – Stage 1 (Craigieburn)	24 000	13 206	10 794	..	qtr 3 2019-20
Cranbourne Secondary College 2016-17 (Cranbourne)	9 000	6 630	2 284	86	qtr 1 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Dandenong West Primary School 2018-19 (Dandenong)	5 100	2 420	2 680	..	qtr 4 2019-20
Davis Creek P6 2018-19 (Tarneit)	20 100	8 203	7 877	4 020	qtr 3 2019-20
Derrinallum P12 College 2018-19 (Derrinallum)	900	81	724	95	qtr 2 2020-21
Diamond Valley College 2018-19 – Stage 2 (Diamond Creek)	1 800	115	1 494	191	qtr 4 2019-20
Dimboola Memorial Secondary College 2018-19 (Dimboola)	600	77	523	..	qtr 2 2020-21
Dinjerra Primary School 2018-19 (Braybrook)	7 449	5 113	847	1 489	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Don Valley Primary School 2018-19 (Don Valley)	170	112	58	..	qtr 3 2019-20
Donald High School 2016-17 (Donald)	3 500	1 690	1 610	200	qtr 1 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Dunolly Primary School 2018-19 (Dunolly)	161	7	154	..	qtr 1 2019-20
East Bentleigh Primary School 2018-19 (East Bentleigh)	5 000	451	4 407	142	qtr 4 2020-21
Edithvale Primary School 2018-19 (Edithvale)	750	86	664	..	qtr 2 2020-21
Eltham High School (Eltham)	1 507	486	870	151	qtr 2 2019-20
Elwood College 2018-19 – Stage 2 (Elwood)	600	420	180	..	qtr 1 2019-20
Epping Secondary College 2018-19 (Epping)	3 000	101	2 462	437	qtr 3 2020-21
Euroa Secondary College 2018-19 (Euroa)	950	52	463	435	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Footscray Learning Precinct 2017-18 (Footscray)	10 636	8 411	1 121	1 104	qtr 4 2019-20
Footscray Learning Precinct 2018-19 – Stage 2 (Seddon)	29 275	8 233	10 487	10 555	qtr 3 2020-21
Frankston High School 2017-18 (Frankston)	1 000	763	237	..	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Frankston North Education Plan 2018-19 – Stage 1 (Frankston)	15 000	1 205	5 300	8 495	qtr 4 2020-21
Frankston Special Developmental School 2018-19 (Frankston)	815	302	113	400	qtr 3 2020-21
Geelong East Primary School 2017-18 (Geelong East)	1 025	54	971	..	qtr 2 2019-20
Geelong High School 2016-16 (Geelong)	12 700	5 026	7 547	127	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
George Street Primary School 2018-19 (Hamilton)	200	142	58	..	qtr 2 2020-21
Gisborne Primary School 2017-18 (Gisborne)	1 628	1 389	239	..	qtr 2 2019-20
Gisborne Primary School 2018-19 – Stage 2 (Gisborne)	10 000	3 723	2 051	4 226	qtr 4 2020-21
Gladstone Park Primary School 2018-19 (Gladstone Park)	1 500	76	1 127	297	qtr 3 2020-21
Glenallen School 2018-19 – Stage 2 (Glen Waverley)	700	381	307	12	qtr 4 2019-20
Greenhills Primary School 2018-19 (Greensborough)	2 200	183	1 679	338	qtr 3 2020-21
Hamlyn Banks Primary School 2017-18 (Hamlyn Heights)	1 557	859	690	8	qtr 2 2019-20
Hampton Park Secondary College 2018-19 (Hampton Park)	2 620	84	1 920	616	qtr 3 2020-21
Hawkesdale P12 College 2018-19 (Hawkesdale)	2 000	149	1 822	29	qtr 4 2020-21
Heathmont College 2018-19 (Heathmont)	5 500	187	2 908	2 405	qtr 4 2020-21
Heywood District Secondary College 2018-19 (Heywood)	600	41	559	..	qtr 2 2020-21
Highton Primary School 2018-19 (Highton)	1 600	84	1 162	354	qtr 3 2020-21
Hoddles Creek Primary School 2018-19 (Hoddles Creek)	90	..	90	..	qtr 2 2019-20
Huntingdale Primary School 2018-19 (Oakleigh South)	400	40	360	..	qtr 4 2019-20
Inclusive Schools Fund 2018-19 (statewide)	10 000	8 000	2 000	..	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Ivanhoe Primary School 2018-19 – Stage 2 (Ivanhoe)	4 500	769	2 922	809	qtr 2 2020-21
Kalianna Special School 2017-18 (Bendigo)	10 076	4 347	5 729	..	qtr 1 2020-21
Kaniva College 2018-19 (Kaniva)	2 300	175	2 125	..	qtr 3 2020-21
Karingal Primary School 2018-19 (Frankston)	515	360	155	..	qtr 1 2020-21
Keilor Heights Primary School 2017-18 (Keilor East)	522	512	10	..	qtr 1 2019-20
Kerang Primary School 2018-19 (Kerang)	400	51	339	10	qtr 2 2020-21
Keysborough South P6 2018-19 (Keysborough)	18 900	15 792	3 108	..	qtr 3 2019-20
Kialla West Primary School 2017-18 (Kialla West)	955	787	168	..	qtr 1 2019-20
Kingsley Park Primary School 2018-19 (Frankston)	780	47	717	16	qtr 2 2020-21
Koo Wee Rup Secondary College 2018-19 (Koo Wee Rup)	850	86	764	..	qtr 2 2020-21
Kurnai College 2015-16 (Morwell)	8 299	6 437	1 862	..	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast. TEI includes co-contribution from the school.</i>					
Kurnai College 2017-18 (Morwell)	1 507	49	1 454	4	qtr 1 2020-21
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Lalor Gardens Primary School 2018-19 (Lalor)	4 095	3 851	234	10	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Land acquisition 2017-18 (statewide)	70 450	62 751	7 699	..	ongoing
Land acquisition 2018-19 (statewide)	296 545	245 924	50 621	..	qtr 4 2019-20
<i>TEI includes co-contributions from Victorian State Government entities.</i>					
LaTrobe Valley Schools building upgrade – 2016-17	6 000	3 617	2 383	..	qtr 4 2019-20
Launching Place Primary School 2018-19 (Launching Place)	500	63	433	4	qtr 1 2020-21
Leopold Primary School 2017-18 (Leopold)	3 304	1 880	1 424	..	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Lilydale and Upper Yarra Secondary Schools Plan 2018-19 – Stage 1 (Lilydale)	20 000	5 765	14 235	..	qtr 4 2020-21
Lilydale West Primary School 2017-18 (Lilydale)	2 110	1 742	368	..	qtr 2 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Lismore Primary School 2018-19 (Lismore)	110	..	110	..	qtr 3 2019-20
Lucas Primary School 2018-19 (Lucas)	17 100	6 754	10 346	..	qtr 3 2019-20
Lyndale Secondary College 2017-18 (Dandenong North)	6 000	5 309	691	..	qtr 2 2019-20
Lyndale Secondary College 2018-19 – Stage 2 (Dandenong North)	3 800	1 356	2 444	..	qtr 3 2019-20
Manor Lakes College 2016-17 – Stage 5 (Wyndham Vale)	10 900	7 428	3 351	121	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Mansfield Primary School 2017-18 (Mansfield)	2 192	1 660	518	14	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Mansfield Secondary College 2018-19 – Stage 2 (Mansfield)	4 850	233	4 404	213	qtr 2 2020-21
Matthew Flinders Girls Secondary College 2016-17 (Geelong)	7 019	5 081	1 425	513	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast. TEI includes co-contribution from the school.</i>					
Melba College 2018-19 – Stage 3 (Croydon)	14 546	3 114	11 432	..	qtr 1 2020-21
<i>TEI includes co-contributions from the school, Victorian State Government entities and non-government organisations.</i>					
Melton West Primary School 2018-19 (Melton)	6 400	3 571	2 829	..	qtr 3 2019-20
Merino Consolidated School 2018-19 (Merino)	170	34	135	1	qtr 3 2019-20
Merri Creek Primary School 2017-18 (Fitzroy North)	4 220	1 595	2 625	..	qtr 3 2019-20
<i>TEI includes co-contribution from the school.</i>					
Mildura West Primary School 2018-19 (Mildura)	1 800	48	1 318	434	qtr 3 2020-21
Monash Special Developmental School 2018-19 (Whealers Hill)	1 900	78	1 388	434	qtr 3 2020-21
Monbulk College 2017-18 (Monbulk)	7 578	5 436	1 035	1 107	qtr 2 2019-20
Monbulk College 2018-19 – Stage 3 (Monbulk)	8 510	1 340	3 269	3 901	qtr 4 2020-21
Montmorency South Primary School 2017-18 (Montmorency)	8 300	7 814	486	..	qtr 4 2019-20
Montrose Primary School 2018-19 (Montrose)	3 820	155	2 825	840	qtr 4 2020-21
Moolap Primary School 2018-19 (Moolap)	600	55	542	3	qtr 2 2020-21
Moonee Ponds West Primary School 2017-18 (Moonee Ponds)	575	176	399	..	qtr 1 2019-20
<i>TEI includes co-contribution from the school.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Mooroolbark College 2018-19 (Mooroolbark)	7 000	259	2 365	4 376	qtr 4 2020-21
Moreland Primary School 2018-19 (Coburg)	600	40	545	15	qtr 1 2020-21
Mortlake P12 College 2018-19 (Mortlake)	950	46	900	4	qtr 2 2020-21
Mount Clear College 2018-19 – Stage 2 (Mount Clear)	3 000	134	1 197	1 669	qtr 1 2020-21
Mount Duneed Regional Primary School 2017-18 (Mount Duneed)	2 245	1 600	645	..	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Mount Erin Secondary College 2017-18 (Frankston South)	2 130	1 687	443	..	qtr 2 2019-20
Mount Erin Secondary College 2018-19 – Stage 2 (Frankston South)	1 800	1	1 286	513	qtr 1 2020-21
Mulgrave Primary School 2018-19 (Mulgrave)	3 800	891	1 689	1 220	qtr 4 2020-21
Narre Warren South P12 College 2017-18 (Narre Warren South)	5 020	3 326	1 694	..	qtr 3 2019-20
Narre Warren South P12 College 2018-19 – Stage 2 (Narre Warren South)	400	200	200	..	qtr 1 2019-20
Nepean Special School 2018-19 (Seaford)	1 300	64	978	258	qtr 3 2020-21
Newtown Primary School 2017-18 (Newtown)	2 010	1 247	763	..	qtr 2 2019-20
Northcote Primary School 2017-18 (Northcote)	3 160	902	2 258	..	qtr 4 2019-20
Northern Bay P12 College 2018-19 (Corio)	1 500	355	1 133	12	qtr 4 2020-21
Northern College of the Arts and Technology 2018-19 (Preston)	9 000	6 984	2 016	..	qtr 2 2019-20
Northern School For Autism 2018-19 (Reservoir)	2 200	131	1 910	159	qtr 3 2020-21
Oakleigh Primary School 2018-19 (Oakleigh)	9 111	4 494	4 077	540	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>					
Oberon High School 2016-17 (Belmont)	2 500	20	1 180	1 300	qtr 4 2020-21
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Oberon Primary School 2017-18 (Belmont)	1 407	177	1 230	..	qtr 2 2019-20
Oberon South Primary School 2018-19 (Belmont)	1 200	32	875	293	qtr 3 2020-21
Orbost North Primary School 2018-19 (Orbost)	130	21	109	..	qtr 3 2019-20
Orbost Secondary College 2018-19 (Orbost)	900	134	766	..	qtr 3 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Ormond Primary School 2018-19 (Ormond)	2 300	159	1 500	641	qtr 3 2020-21
Orrvale Primary School 2017-18 (Orrvale)	1 768	1 553	207	8	qtr 2 2019-20
Pascoe Vale Girls Secondary College 2018-19 (Pascoe Vale)	4 300	811	2 932	557	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>					
Pascoe Vale Primary School 2018-19 (Pascoe Vale)	3 000	170	2 178	652	qtr 3 2020-21
Patterson Lakes Primary School 2018-19 (Patterson Lakes)	2 200	78	1 613	509	qtr 3 2020-21
Planning for schools 2018-19 (statewide)	15 490	3 908	11 582	..	qtr 4 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>					
Point Cook South Senior Secondary School 2018-19 (Point Cook)	53 000	37 285	15 715	..	qtr 3 2019-20
Port Melbourne Primary School 2017-18 (Port Melbourne)	5 520	2 208	3 312	..	qtr 1 2019-20
<i>TEI includes co-contribution from the school.</i>					
Preston High School 2018-19 – Stage 2 (Preston)	10 625	2 627	5 008	2 990	qtr 1 2021-22
Reservoir East Primary School 2018-19 (Reservoir)	6 300	5 192	1 004	104	qtr 2 2019-20
Richmond Primary School 2018-19 (Richmond)	200	72	128	..	qtr 4 2019-20
Riddells Creek Primary School 2018-19 (Riddells Creek)	2 200	769	1 322	109	qtr 3 2020-21
Ringwood Secondary College 218-19 – Stage 2 (Ringwood)	5 500	813	3 442	1 245	qtr 2 2020-21
Romsey Regeneration 2018-19 (Romsey)	3 200	99	2 101	1 000	qtr 3 2020-21
Rowellyn Park Primary School 2018-19 (Carrum Downs)	5 700	331	3 446	1 923	qtr 4 2020-21
Roxburgh College 2018-19 (Roxburgh Park)	3 000	133	2 161	706	qtr 3 2020-21
Sandringham East Primary School 2018-19 (Sandringham)	7 800	6 332	1 468	..	qtr 3 2019-20
School Pride and Sport Fund 2018-19 (statewide)	10 000	4 647	5 353	..	qtr 4 2019-20
School Pride and Sports Fund 2016-17 (statewide)	16 011	10 911	5 100	..	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>					
School Pride and Sports Fund 2017-18 (statewide)	5 913	5 422	491	..	qtr 4 2020-21
<i>TEI includes co-contribution from the school.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Seaford North Primary School 2017-18 (Seaford)	5 020	2 008	3 012	..	qtr 3 2019-20
Seaford Primary School 2018-19 (Seaford)	5 300	170	3 860	1 270	qtr 2 2020-21
Seymour College 2018-19 (Seymour)	6 881	4 281	2 600	..	qtr 3 2019-20
Shared facilities fund 2016-17 (statewide)	50 000	28 649	9 000	12 351	qtr 4 2020-21
Shepparton Education Plan 2018-19 – Stage 1 (Shepparton)	20 500	1 100	7 400	12 000	qtr 3 2021-22
Spensley Street Primary School 2018-19 (Clifton Hill)	550	59	462	29	qtr 2 2020-21
Spotswood Primary School 2017-18 (Spotswood)	1 407	1 329	71	7	qtr 3 2019-20
Spring Gully Primary School 2017-18 (Bendigo)	5 240	5 157	83	..	qtr 1 2019-20
<i>TEI includes co-contribution from the school.</i>					
Spring Gully Primary School 2018-19 – Stage 2 (Bendigo)	2 170	874	1 296	..	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Springvale Rise Primary School 2018-19 (Springvale)	1 700	88	1 349	263	qtr 2 2020-21
St Helena Secondary College 2018-19 (Eltham North)	3 820	914	2 850	56	qtr 4 2020-21
St Kilda Primary School 2018-19 (St Kilda)	5 460	199	3 985	1 276	qtr 4 2020-21
Stawell Secondary College 2018-19 (Stawell)	4 000	1 227	2 195	578	qtr 3 2020-21
Strathmore Secondary College 2018-19 (Strathmore)	13 800	6 728	4 247	2 825	qtr 4 2019-20
Sunbury and Macedon Ranges Specialist School- Bullengarook Senior Campus 2018-19 (Bullengarook)	4 200	121	3 088	991	qtr 4 2020-21
Sunbury and Macedon Ranges Specialist School -Sunbury Campus 2018-19 (Sunbury)	10 800	3 077	3 154	4 569	qtr 4 2020-21
Sunbury College 2017-18 (Sunbury)	4 800	2 356	2 356	88	qtr 2 2019-20
Sunbury Downs Secondary College 2017-18 (Sunbury)	3 920	1 496	2 424	..	qtr 3 2019-20
Sunbury Heights Primary School 2018-19 (Sunbury)	700	53	519	128	qtr 2 2020-21
Sunbury Primary School 2018-19 (Sunbury)	3 500	114	3 035	351	qtr 4 2020-21
Sunshine North Primary School 2018-19 (Sunshine North)	300	21	227	52	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Surfside Primary School 2018-19 (Ocean Grove)	1 300	105	1 090	105	qtr 2 2020-21
Swan Hill Primary School 2017-18 (Swan Hill)	502	439	63	..	qtr 1 2019-20
Tallarook Primary School 2018-19 (Tallarook)	150	31	119	..	qtr 3 2019-20
Tarwin Valley Primary School 2018-19 (Meeniyah)	500	33	455	12	qtr 2 2020-21
Taylors Hill Secondary College 2017-18 (Taylors Hill)	23 306	22 515	791	..	qtr 3 2019-20
<i>TEI includes co-contribution from local government.</i>					
Teesdale Primary School 2018-19 (Teesdale)	300	295	5	..	qtr 1 2020-21
The Alpine School 2018-19 (Launching Place)	6 500	762	5 362	376	qtr 1 2020-21
Thornbury High School 2017-18 (Thornbury)	5 000	3 660	1 340	..	qtr 1 2020-21
Torquay P-6 College 2018-19 (Torquay)	1 900	126	1 405	369	qtr 3 2020-21
Traralgon Secondary and Special School Regeneration 2018-19 – Stage 1 (Traralgon)	6 000	321	2 749	2 930	qtr 4 2020-21
Upwey High School 2018-19 – Stage 2 (Upwey)	13 900	220	7 935	5 745	qtr 4 2020-21
Upwey High School 2017-18 (Upwey)	10 000	9 456	272	272	qtr 2 2021-22
Wallington Primary School 2018-19 (Wallington)	400	37	361	2	qtr 4 2019-20
Wandong Primary School 2017-18 (Wandong)	1 379	744	506	129	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast. TEI includes co-contribution from the school.</i>					
Wangaratta District Specialist School and Appin Park Primary School Regeneration 2018-19 (Wangaratta)	2 200	182	1 855	163	qtr 3 2020-21
Warrnambool College 2016-17 (Warrnambool)	4 600	2 600	1 600	400	qtr 4 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Warrnambool East Primary School 2017-18 (Warrnambool)	2 626	1 619	705	302	qtr 2 2019-20
<i>TEI includes co-contribution from the school.</i>					
Warrnambool Special Developmental School 2018-19 – Stage 2 (Warrnambool)	14 600	10 441	4 159	..	qtr 3 2019-20
Warrnambool West Primary School 2018-19 (Warrnambool)	250	186	64	..	qtr 4 2019-20
Waverley Meadows Primary School 2018-19 – Stage 2 (Wheelers Hill)	600	..	600	..	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Waverley Meadows Primary School 2017-18 (Wheelers Hill)	854	544	310	..	qtr 2 2019-20
Wellington Secondary College 2017-18 (Mulgrave)	6 293	6 110	183	..	qtr 1 2019-20
<i>TEI includes co-contribution from the school.</i>					
Westall Schools Regeneration 2018-19 (Clayton South)	12 300	3 674	8 476	150	qtr 1 2020-21
Western Autistic School – Niddrie Campus 2018-19 (Laverton)	8 500	342	3 486	4 672	qtr 4 2020-21
<i>TEI includes co-contribution from the school.</i>					
Winton Primary School 2018-19 (Winton)	90	..	90	..	qtr 3 2019-20
Wonthaggi Secondary College senior campus 2017-18 (Wonthaggi)	30 042	21 528	8 514	..	qtr 4 2019-20
<i>TEI includes co-contributions from the school, Victorian State Government entities and local government.</i>					
Wyndham South (Riverwalk) P6 2018-19 (Werribee)	23 700	14 831	8 869	..	qtr 3 2019-20
Yarra Ranges Special Developmental School 2017-18 (Mount Evelyn)	500	386	114	..	qtr 2 2019-20
<i>Estimated completion date has been revised to reflect a more accurate forecast.</i>					
Yarrabah School 2017-18 (Aspendale)	20 768	12 863	7 726	179	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>					
Yarrabah School 2018-19 – Stage 2 (Aspendale)	500	4	496	..	qtr 1 2020-21
Technical and further education					
TAFE Facilities Modernisation Program – 2018-19	120 430	11 500	59 725	49 205	ongoing
Total existing projects	1 764 843	921 060	641 562	202 221	
Total Education and Training projects	3 510 904	923 710	1 463 655	1 123 542	
Other capital expenditure	na	na	294 251	na	various
Total 2019-20 Education and Training capital expenditure			1 757 906		

Source: Department of Education and Training

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Aberfeldie Primary School 2016-17 (Essendon)	1 085	944	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Aberfeldie Primary School 2018-19 – Stage 2 (Essendon)	1 485	1 292	qtr 4 2021-22
<i>TEI includes co-contribution from the school.</i>			
Aitken Hill Primary School 2017-18 (Craigieburn)	13 806	11 735	qtr 4 2020-21
Aitken Hill Primary School 2018-19 – Stage 2 (Craigieburn)	6 700	5 606	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Aldercourt Primary School 2017-18 (Frankston North)	352	302	qtr 3 2020-21
Asbestos Removal Program 2017-18 (statewide)	84 400	84 400	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Ballarat Secondary College 2016-17 (Ballarat East)	3 000	2 610	qtr 1 2020-21
Banyan Fields Primary School 2017-18 (Carrum Downs)	75	65	qtr 4 2019-20
Baringa Special School 2016-17 (Moe)	3 490	3 036	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Belmont High School 2016-17 (Belmont)	5 226	4 546	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Benalla P-12 College 2016-17 (Benalla)	3 500	3 045	qtr 1 2020-21
Berendale School 2016-17 (Hampton East)	2 200	1 914	qtr 1 2020-21
Berwick Fields Primary School 2017-18 (Berwick)	251	218	qtr 4 2019-20
Boronia Heights Primary School 2017-18 (Boronia)	1 507	1 311	qtr 2 2020-21
Brighton Secondary College 2014-15 (Brighton East)	8 981	7 804	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Broadford Secondary College 2016-17 (Broadford)	4 139	3 601	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Brunswick Secondary College 2015-16 (Brunswick)	10 062	8 553	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Burnside Primary School 2017-18 (Burnside)	13 806	11 735	qtr 3 2020-21
Burnside Primary School 218-19 – Stage 2 (Burnside)	5 559	4 836	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Camberwell Primary School 2014-15 (Camberwell)	1 509	1 313	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Carnegie Primary School 2016-17 (Carnegie)	4 000	3 480	qtr 2 2020-21
Ceres Primary School 2017-18 (Ceres)	653	572	qtr 4 2020-21
Cheltenham Secondary College 2016-17 (Cheltenham)	6 519	5 637	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Chisholm Institute Frankston Campus – Centre for Advanced Manufacturing and Trade 2014-15 (Frankston)	21 900	21 900	qtr 4 2019-20
Cobains Primary School 2017-18 (Cobains)	800	683	qtr 4 2020-21
Deans Marsh Primary School 2017-18 (Deans Marsh)	492	414	qtr 3 2020-21
Delacombe Primary School 2015-16 (Delacombe)	2 051	1 784	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Diamond Valley College 2016-17 (Diamond Creek)	2 025	1 762	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Diamond Valley Special Developmental School 2017-18 (Greensborough)	75	65	qtr 4 2019-20
Donburn Primary School 2017-18 (Doncaster East)	1 306	1 126	qtr 4 2020-21
Drouin Secondary College 2016-17 (Drouin)	4 500	3 915	qtr 2 2020-21
Elphinstone Primary School 2017-18 (Elphinstone)	221	192	qtr 3 2020-21
Essendon East Keilor District College 2015-16 (Keilor East)	10 390	8 832	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Fairfield Primary School 2017-18 (Fairfield)	2 500	2 175	qtr 4 2020-21
Fountain Gate Secondary College 2017-18 (Narre Warren)	4 500	3 896	qtr 4 2020-21
Geelong High School 2014-15 (Geelong)	9 200	8 004	qtr 2 2021-22
<i>TEI includes co-contribution from the school.</i>			

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Glenallen School 2016-17 (Glen Waverley)	2 009	1 748	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Gleneagles Secondary College 2017-18 (Endeavour Hills)	502	402	qtr 3 2020-21
Grovedale College 2016-17 (Grovedale)	7 300	6 351	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Harrietville Primary School 2017-18 (Harrietville)	291	251	qtr 3 2020-21
Highvale Secondary College 2016-17 (Glen Waverley)	5 000	4 153	qtr 2 2020-21
Inclusive schools fund 2015-16 (statewide)	10 060	10 060	qtr 3 2020-21
Inclusive schools fund 2016-17 (statewide)	10 000	8 000	qtr 3 2020-21
Ivanhoe Primary School 2016-17 (Ivanhoe)	2 000	1 740	qtr 1 2020-21
Jamieson Primary School 2017-18 (Jamieson)	201	175	qtr 3 2020-21
Kambrya College 2016-17 (Berwick)	3 162	2 748	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Keysborough Secondary College 2016-17 (Springvale South)	13 251	11 263	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Kongwak Primary School 2018-19 (Kongwak)	100	96	qtr 2 2021-22
Kurunjang Primary School 2017-18 (Melton)	1 140	992	qtr 1 2021-22
<i>TEI includes co-contribution from the school.</i>			
Land acquisition 2016-17 (statewide)	117 000	107 790	qtr 3 2020-21
Lindenow Primary School 2017-18 (Lindenow)	904	786	qtr 4 2020-21
<i>TEI includes co-contribution from the school.</i>			
Lockwood Primary School 2017-18 (Lockwood)	613	533	qtr 4 2020-21
Mansfield Secondary College 2016-17 (Mansfield)	3 000	2 610	qtr 1 2020-21
Maroondah Education Plan 2015-16 (Croydon/Ringwood)	11 641	9 895	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Maroondah Education Plan 2016-17 (Croydon/Ringwood)	18 023	15 320	qtr 1 2020-21

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
McClelland Secondary College 2016-17 (Frankston)	6 832	5 943	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Melton Secondary College 2017-18 (Melton)	2 505	2 109	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Montmorency Secondary College 2016-17 (Montmorency)	12 600	10 710	qtr 4 2019-20
Moonambel Primary School 2017-18 (Moonambel)	121	105	qtr 1 2020-21
Mount Clear College 2016-17 (Mount Clear)	2 798	2 434	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Nelson Park School 2016-17 (Bell Park)	2 500	2 173	qtr 1 2020-21
Newlands Primary School 2017-18 (Preston West)	754	613	qtr 4 2020-21
Newport Lakes Primary School 2016-17 (Newport)	3 016	2 564	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Newstead Primary School 2017-18 (Newstead)	151	128	qtr 4 2019-20
Noble Park Secondary College 2015-16 (Noble Park)	5 000	4 350	qtr 1 2020-21
Northcote High School 2015-16 (Northcote)	3 730	3 174	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Northcote High School 2016-17 (Northcote)	1 500	1 270	qtr 4 2019-20
Northern College of Technology and Arts 2016-17 (Preston)	2 038	1 773	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Ocean Grove Primary School 2016-17 (Ocean Grove)	4 000	3 480	qtr 2 2020-21
Pakenham North East Primary School 2017-18 (Pakenham)	13 806	11 735	qtr 3 2020-21
Pakenham North East Primary School 2018-19 – Stage 2 (Pakenham)	9 833	8 426	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Parktone Primary School 2016-17 (Parkdale)	4 004	3 440	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Pascoe Vale South Primary School 2016-17 (Pascoe Vale South)	3 500	3 045	qtr 1 2020-21
Penshurst Primary School 2017-18 (Penshurst)	60	51	qtr 1 2020-21

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Phoenix P-12 Community College 2015-16 (Sebastopol)	11 156	9 482	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Planning for schools 2015-16 (statewide)	2 149	1 994	qtr 3 2020-21
Planning for schools 2016-17 (statewide)	11 000	11 000	qtr 3 2020-21
Planning for schools 2017-18 (statewide)	7 002	7 002	qtr 1 2022-23
Portland Secondary College 2016-17 (Portland)	2 000	1 732	qtr 1 2020-21
Portland South Primary School 2017-18 (Portland)	111	97	qtr 1 2020-21
Prahran High School 2017-18 (Prahran)	36 824	31 785	qtr 2 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Preston High School 2017-18 (Preston)	4 961	4 316	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Queenscliff Primary School 2017-18 (Queenscliff)	211	184	qtr 3 2020-21
Red Cliffs Secondary College 2016-17 (Red Cliffs)	7 000	6 156	qtr 2 2020-21
Richmond West Primary School 2018-19 (Richmond)	1 080	940	qtr 4 2020-21
Rochester Secondary College 2016-17 (Rochester)	5 040	4 384	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Rosanna Golf Links Primary School 2014-15 (Rosanna)	5 730	4 975	qtr 4 2019-20
Rutherglen High School 2016-17 (Rutherglen)	1 600	1 349	qtr 4 2019-20
Sanctuary Lakes P9 2018-19 – Stage 2 (Point Cook)	3 053	2 656	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Sanctuary Lakes South P9 2017-18 (Point Cook)	13 806	11 735	qtr 3 2020-21
Seaspray Primary School 2017-18 (Seaspray)	190	165	qtr 4 2019-20
Silverton Primary School 2016-17 (Noble Park North)	2 100	1 813	qtr 1 2020-21
South Melbourne Park Primary School 2017-18 (Albert Park)	21 607	17 718	qtr 2 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Sunbury and Macedon Ranges Specialist School 2016-17 (Sunbury)	4 000	3 480	qtr 2 2020-21

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Sunshine College 2014-15 (Sunshine)	6 299	5 480	qtr 3 2020-21
Sunshine College 2016-17 (Sunshine)	10 370	8 815	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
TAFE Rescue Fund 2015-16 (statewide)	100 000	100 000	qtr 3 2020-21
Taradale Primary School (Taradale)-2017-18	281	244	qtr 3 2020-21
Tarneit Senior Secondary College 2016-17 – Stage 2 (Tarneit)	12 131	10 309	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Tech Schools Program 2016-17 (statewide)	61 594	57 494	qtr 1 2020-21
The Basin Primary School 2016-17 (The Basin)	1 500	1 305	qtr 4 2019-20
Truganina East P9 2018-19 – Stage 2 (Truganina)	4 671	4 064	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Truganina East P9 2017-18 (Tarneit)	13 806	11 735	qtr 3 2020-21
Tucker Road Bentleigh Primary School 2016-17 (Bentleigh)	3 000	2 610	qtr 1 2020-21
Tungamah Primary School 2017-18 (Tungamah)	100	87	qtr 4 2019-20
Valkstone Primary School 2017-18 (Bentleigh East)	3 767	3 278	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Viewbank College 2015-16 (Rosanna)	12 050	10 233	qtr 1 2020-21
Warracknabeal Secondary College 2016-17 (Warracknabeal)	4 023	3 500	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Warracknabeal Special Development School 2016-17 (Warracknabeal)	2 006	1 745	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Warragul Regional College 2016-17 (Warragul)	5 800	5 046	qtr 2 2020-21
Warrnambool Special Developmental School 2015-16 (Warrnambool)	5 000	4 350	qtr 4 2019-20
Werribee Secondary College 2015-16 (Werribee)	7 000	6 090	qtr 1 2020-21
Whealers Hill Secondary College 2017-18 (Whealers Hill)	3 520	3 062	qtr 3 2020-21

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Whittington Primary School 2016-17 (Whittington)	1 816	1 444	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Whittington Primary School 2015-16 (Whittington)	5 000	4 089	qtr 1 2020-21
William Ruthven Secondary College 2015-16 (Reservoir)	11 212	9 467	qtr 4 2019-20
<i>TEI includes co-contribution from the school.</i>			
Winchelsea Primary School 2017-18 (Winchelsea)	379	329	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Woodend Primary School 2016-17 (Woodend)	2 050	1 784	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Wunghnu Primary School 2017-18 (Wunghnu)	70	57	qtr 4 2019-20
Yaapeet Primary School 2017-18 (Yaapeet)	70	60	qtr 1 2020-21
Yarrambat Park Primary School 2018-19 – Stage 2 (Doreen)	5 201	4 524	qtr 3 2020-21
<i>TEI includes reclassification of some cost as operating expenditure.</i>			
Yarrambat Park Primary School 2017-18 (Yarrambat)	13 806	11 735	qtr 3 2020-21
Estimated to be completed after publication date and before 30 June 2019			
Bacchus Marsh College 2016-17 (Bacchus Marsh)	4 144	3 522	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Beaufort Secondary College 2015-16 (Beaufort)	5 000	4 899	qtr 2 2020-21
Bentleigh Secondary College 2015-16 (Bentleigh East)	9 600	8 160	qtr 1 2020-21
Branxholme-Wallacedale Community School 2017-18 (Branxholme)	352	298	qtr 3 2020-21
Bundoora Primary School 2017-18 (Bundoora)	3 559	3 543	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Camberwell High School 2016-17 (Canterbury)	5 292	5 075	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Campbellfield Heights Primary School 2017-18 (Campbellfield)	402	399	qtr 3 2020-21
Carlton Primary School 2016-17 (Carlton)	13 900	11 815	qtr 3 2020-21
Croxton Special School 2016-17 (Northcote)	5 000	4 976	qtr 2 2020-21

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Daylesford Secondary College 2015-16 (Daylesford)	10 000	8 930	qtr 1 2020-21
Dimboola Primary School 2017-18 (Dimboola)	472	401	qtr 3 2020-21
Docklands Primary School 2018-19 – Stage 1 (Docklands)	18 800	15 778	qtr 3 2020-21
<i>TEI includes co-contribution from Victorian State Government entities.</i>			
Fawknor Primary School 2017-18 (Fawknor)	352	322	qtr 3 2020-21
Heatherwood School 2016-17 (Donvale)	5 371	4 566	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			
Highvale Primary School 2017-18 (Glen Waverley)	603	599	qtr 3 2020-21
Hughesdale Primary School 2017-18 (Hughesdale)	3 656	3 333	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Irymple Secondary College 2016-17 (Irymple)	7 000	6 917	qtr 2 2020-21
Kyneton Secondary College 2015-16 (Kyneton)	5 000	4 250	qtr 3 2020-21
Laharum Primary School 2017-18 (Laharum)	472	470	qtr 3 2020-21
Lara Lake Primary School 2017-18 (Lara Lake)	1 809	1 594	qtr 1 2021-22
Lilydale Primary School 2017-18 (Lilydale)	804	639	qtr 4 2020-21
Lynall Hall Community School and Richmond High School 2017-18 (Richmond)	3 039	2 584	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
McKinnon Secondary College 2018-19 – Stage 1 (East Bentleigh)	4 100	3 075	qtr 3 2020-21
Melton Specialist School 2016-17 (Melton)	5 401	4 591	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Mooroopna Park Primary School 2017-18 (Mooroopna)	322	274	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
Moriac Primary School 2018-19 – Stage 2 (Moriac)	500	450	qtr 3 2020-21
Mount Macedon Primary School 2017-18 (Mount Macedon)	492	418	qtr 3 2020-21
<i>TEI includes co-contribution from the school.</i>			
North Geelong Secondary College 2016-17 (North Geelong)	4 375	3 719	qtr 2 2020-21
<i>TEI includes co-contribution from the school.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Relocatable Building Program 2018-19 (statewide)	84 270	71 630	qtr 3 2020-21
<i>TEI includes co-contribution from Victorian State Government entities.</i>			
Richmond High School 2016-17 (Richmond)	41 461	35 242	qtr 1 2020-21
<i>TEI includes co-contribution from non-government organisations and reclassification of some costs as operating expenditure.</i>			
Strathmore Primary School 2015-16 (Strathmore)	5 700	4 845	qtr 3 2020-21
Sunshine College 2015-16 (Sunshine)	10 000	8 500	qtr 3 2020-21
Sunshine Special Development School 2016-17 (Sunshine)	3 055	2 597	qtr 1 2020-21
<i>TEI includes co-contribution from the school.</i>			
Victorian School Asbestos Program 2018-19 (statewide)	45 000	38 250	qtr 3 2020-21

Source: Department of Education and Training

DEPARTMENT OF ENVIRONMENT, LAND, WATER AND PLANNING

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Creating a Ring of New Parkland in Our Growing Suburbs	74 300	..	7 325	66 975	qtr 4 2022-23
<i>Funds will be held in central contingency with the allocation subject to approval by government.</i>					
Historic Boost for camping in Victoria's Great Outdoors (statewide)	70 420	..	17 605	52 815	qtr 4 2022-23
Managing Bushfire Risk (statewide)	12 543	..	8 113	4 430	qtr 4 2022-23
Next steps in reimagining Melbourne's iconic waterways (metropolitan various)	2 000	..	2 000	..	qtr 4 2019-20
Protecting the future of Hanging Rock (Woodend)	1 400	..	1 400	..	qtr 4 2019-20
Total new projects	160 663	..	36 443	124 220	

Source: Department of Environment, Land, Water and Planning

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Bringing our Environment Protection Authority into the modern era (statewide)	18 451	9 601	8 150	700	qtr 4 2020-21
Climate ready Victorian infrastructure – critical coastal protection assets (statewide)	15 000	9 187	3 750	2 063	qtr 4 2020-21
<i>The project completion date has been revised to reflect the updated project schedule.</i>					
Enhancing Victoria's liveability through improvements to the parks and reserves estate (statewide)	21 504	1 504	8 000	12 000	qtr 4 2022-23
Melbourne strategic assessment (metropolitan various)	330 900	36 914	10 000	283 986	qtr 2 2053-54
Non-potable irrigation water for Melbourne Gardens (metropolitan various)	3 713	1 379	2 334	..	qtr 4 2019-20
National Water Sports Centre and Melbourne Cable Park infrastructure upgrades (metropolitan various)	3 000	2 250	750	..	qtr 4 2019-20
<i>The project cash flow has been revised in line with the updated project schedule.</i>					
Providing planning certainty for managed growth (statewide)	8 000	..	8 000	..	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Recycled irrigation water for Cranbourne Gardens (Cranbourne)	3 250	2 600	650	..	qtr 4 2019-20
Reducing bushfire risk (statewide)	44 000	22 000	11 000	11 000	qtr 4 2020-21
Revitalising Central Geelong (Geelong)	3 261	300	2 961	..	qtr 4 2019-20
<i>The project completion date has been revised to reflect the anticipated timing of property settlement. The TEI includes \$0.500m from the City of Greater Geelong.</i>					
Revitalising infrastructure in the State's parks estate (statewide)	20 000	15 000	5 000	..	qtr 4 2019-20
Securing the benefits of parks for all Victorians (statewide)	13 000	3 250	3 250	6 500	qtr 4 2021-22
Walking together – A partnership to improve community connection and access to country (statewide)	750	150	150	450	qtr 4 2021-22
Water for Victoria – Entitlements and planning (statewide)	8 200	4 700	3 500	..	qtr 4 2019-20
Water security for East Grampians (Grampians)	32 000	10 000	17 000	5 000	qtr 4 2020-21
Water Security for Mitiamo (Mitiamo)	10 200	200	10 000	..	qtr 4 2019-20
Total existing projects	535 229	119 035	94 495	321 699	
Total Environment Land Water and Planning projects	695 892	119 035	130 938	445 919	
Other capital expenditure	na	na	12 564	na	various
Total 2019-20 Environment Land Water and Planning capital expenditure			143 509		

Source: Department of Environment, Land, Water and Planning

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Estimated to be completed after publication date and before 30 June 2019			
Establishment of Land Use Victoria (metropolitan various)	6 458	6 458	qtr 4 2018-19
Land acquisition at Jacksons Hill (Sunbury)	20 000	20 000	qtr 4 2018-19
National Water Infrastructure Development Fund – National Partnership Agreement (regional various) <i>The project is funded by the Commonwealth.</i>	39 000	39 000	qtr 4 2018-19
New facilities for parks and reserves (statewide)	5 000	5 000	qtr 4 2018-19
New Parks and Open Space for suburban Melbourne (metropolitan various) <i>Project name changed from 'Improving the Olinda Precinct'.</i>	2 100	2 100	qtr 4 2018-19
Reforming Local Government Planning (statewide)	4 926	4 926	qtr 4 2018-19
Sports and recreation opportunities in our parks (metropolitan various) <i>The project was reported last year as completed project under 'Other Public Non-Financial Corporations'. The TEI has increased by \$12.350 million to include a transfer of funding from the Department of Health and Human Services for this project.</i>	18 350	18 350	qtr 4 2018-19
Strengthening the protection of our forests and wildlife through more effective regulation, compliance and enforcement (statewide) <i>The TEI has been revised from \$6.000 million to \$4.348 million. The decrease is the result of \$1.652 million reclassified to output.</i>	4 348	4 348	qtr 4 2018-19
Upgrade Land Victoria's property administration systems (metropolitan various) <i>The TEI has been revised from \$35.081 million to \$17.366 million due to the commercialisation of Land Use Victoria. The estimated completion date has been revised to quarter 4, 2018-19.</i>	17 366	17 366	qtr 4 2018-19

Source: Department of Environment, Land, Water and Planning

DEPARTMENT OF HEALTH AND HUMAN SERVICES

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
A proudly multicultural Victoria – aged care (statewide)	21 750	..	200	21 550	qtr 4 2020-21
Building a better hospital for Melbourne’s inner west (Footscray)	1 495 000	..	tbc	tbc	qtr 4 2024-25
<i>Cash flows to be confirmed. TEI includes \$65 million provided in previous budgets and excludes financing costs.</i>					
Building a new rehabilitation centre for Bendigo (Bendigo)	59 500	..	3 133	56 367	qtr 4 2022-23
Building a world class hospital for Frankston families (Frankston)	6 000	..	6 000	..	qtr 4 2019-20
World-class care for Wangaratta patients (Wangaratta)	2 400	..	1 200	1 200	qtr 4 2019-20
Ten new community hospitals to give patients the best care (statewide)	2 000	..	2 000	..	qtr 4 2019-20
<i>Priority will be given to acquire land at Phillip Island.</i>					
Clinical technology refresh 2019-20 (statewide)	13 000	..	13 000	..	qtr 4 2019-20
Engineering infrastructure and medical equipment replacement program 2019-20 (statewide)	60 000	..	60 000	..	qtr 4 2019-20
Relocation of Barwon Health clinical facilities (Geelong)	20 000	..	2 000	18 000	qtr 4 2023-24
Building a Bigger and Better Latrobe Regional Hospital (Traralgon)	7 000	..	7 000	..	qtr 4 2019-20
More help for Victorian mums and dads (statewide)	123 000	..	9 225	113 775	qtr 2 2023-24
Planning for new Children’s Emergency Departments (statewide)	5 940	..	2 970	2 970	qtr 4 2019-20
Planning for the Angliss Hospital expansion (Upper Ferntree Gully)	4 556	..	86	4 470	qtr 4 2022-23
Backing our paramedics to keep saving lives (statewide)	54 900	..	8 000	46 900	qtr 4 2022-23
Regional Health Infrastructure Fund 2019-20 (regional various)	100 000	..	50 000	50 000	qtr 4 2020-21
Royal Children’s Hospital expansion (Parkville)	31 400	..	7 000	24 400	qtr 4 2021-22
Rural residential aged care facilities renewal 2019-20	10 000	..	10 000	..	qtr 4 2019-20
<i>This project is funded from the Regional Health Infrastructure Fund and not included in the totals.</i>					
Wantirna Aged Care Redevelopment (Wantirna)	81 580	..	6 000	75 580	qtr 4 2022-23
Total new projects	2 088 026	..	177 814	415 212	

Source: Department of Health and Human Services

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Ambulance Station Upgrades 2015-16 (statewide)	20 000	18 750	1 250	..	qtr 2 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Ambulance Victoria Station Upgrades 2016-17 (statewide)	20 000	7 766	7 234	5 000	qtr 1 2021-22
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Austin Health – critical infrastructure works (Heidelberg)	70 616	54 128	16 488	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Ballarat Health Services expansion and redevelopment (Ballarat)	461 600	800	5 800	455 000	qtr 4 2025-26
Barwon Health – North (Geelong)	33 080	24 416	8 664	..	qtr 1 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Casey Hospital Expansion (Berwick)	139 780	120 277	19 503	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Engineering infrastructure replacement program (statewide)	50 000	47 012	2 988	..	qtr 2 2019-20
<i>This initiative combines programs funded in the 2017-18 Budget and the 2018-19 Budget. The project's cashflow has been revised in line with a revised project schedule.</i>					
Establishing Support and Safety Hubs (statewide)	80 812	30 173	16 237	34 402	qtr 4 2020-21
<i>The project's TEI has increased by \$14.534 million due to the redirection of project output funding for capital purposes.</i>					
Family violence information sharing system reform (statewide)	39 187	8 126	31 061	..	qtr 4 2019-20
Fixated Threat Assessment Centre (statewide)	1 500	750	750	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Forensic Mental Health Bed-based Services Expansion (Fairfield)	40 000	3 275	20 000	16 725	qtr 4 2019-20
<i>Cashflow has been revised in line with a revised project schedule.</i>					
Forensic mental health implementation plan – priority service reforms (Fairfield)	5 942	876	5 066	..	qtr 4 2019-20
<i>The project has received additional funding and the TEI has increased from \$3.900 million to support additional work that was identified to improve the Orygen Youth Health intensive care area. The cashflow has been revised in line with a new project schedule.</i>					
Getting Ready for the National Disability Insurance Scheme (statewide)	25 383	17 641	7 742	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Goulburn Valley Health redevelopment – planning and development (Shepparton)	171 234	63 349	80 136	27 749	qtr 4 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Grampians Prevention and Recovery Care (PARC) Services (Ballarat)	6 000	647	4 553	800	qtr 4 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Health Service Violence Prevention Fund (statewide)	20 000	19 507	493	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Joan Kirner Women's and Children's Hospital (St Albans)	200 000	184 897	15 103	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule. Construction of the hospital is now complete and is scheduled to open in May 2019.</i>					
Medical equipment replacement program (statewide)	70 000	63 765	6 235	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule. Initiative combines programs funded in the 2017-18 Budget and 2018-19 Budget.</i>					
Meeting Ambulance Response Times (statewide)	69 386	34 272	5 000	30 114	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Mental Health and alcohol and other drugs facilities renewal 2017-18 (statewide)	10 000	7 200	2 800	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Mental Health and alcohol and other drugs facilities renewal 2018-19 (statewide)	10 000	2 300	7 700	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Modernisation of metro public sector residential aged care (Kew)	57 570	29 686	24 498	3 386	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Monash Medical Centre – Expansion and upgrades (Clayton)	71 000	4 457	28 000	38 543	qtr 4 2021-22
<i>The project's TEI has increased from \$63.200 million in last year's budget due to changes to project scope.</i>					
Monash Medical Centre – infrastructure upgrades (Clayton)	12 799	4 920	5 000	2 879	qtr 4 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
New Regional Alcohol and Drug Residential Rehabilitation Facilities (regional various)	40 600	..	10 000	30 600	qtr 4 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Northern Hospital inpatient expansion – Stage 2 (Epping)	162 672	26 268	50 000	86 404	qtr 1 2021-22
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Out-of-home care residential capacity (statewide)	8 000	2 723	5 277	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Redesign and renovation of out-of-home care properties (statewide)	6 270	4 815	1 455	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Reforming clinical mental health services (Melbourne)	40 000	789	12 711	26 500	qtr 4 2022-23
<i>The project's TEI has been reduced by \$8.100 million due to internal reprioritisation. The cashflow has been revised in line with a revised project schedule.</i>					
Regional Health Infrastructure Fund (regional various)	250 000	176 292	73 708	..	qtr 4 2019-20
<i>The project's TEI has been revised to reflect the additional funding of \$50 million provided in the 2018-19 Budget. The cashflow has been revised in line with a revised project schedule.</i>					
Royal Melbourne Hospital – critical infrastructure works (Parkville)	40 000	16 811	11 439	11 750	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Royal Victorian Eye and Ear Hospital redevelopment (Melbourne)	274 557	199 588	61 939	13 030	qtr 2 2021-22
<i>The project's TEI has increased to reflect the additional joint funding between the department and the Royal Victorian Eye and Ear Hospital. The cashflow has been revised in line with a revised project schedule.</i>					
Safe Digital Clinical Systems – Parkville Precinct EMR (Parkville)	123 800	12 222	59 237	52 341	qtr 4 2020-21
<i>Project name changed from Electronic medical records in Parkville (Parkville) published in the 2018-19 budget papers.</i>					
Statewide Child and Family Mental Health Intensive Treatment Centre (statewide)	7 300	55	4 000	3 245	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Sunshine Hospital Emergency Department (St Albans)	29 600	500	14 400	14 700	qtr 4 2021-22
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Supporting demand for ambulance services (statewide)	3 345	650	2 695	..	qtr 2 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
The Alfred Hospital urgent infrastructure (Prahran)	69 500	1 500	10 000	58 000	qtr 4 2023-24
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Footscray Hospital – planning and critical infrastructure (Footscray)	15 000	6 777	8 223	..	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Victorian Heart Hospital (Clayton)	564 000	71 773	72 227	420 000	qtr 2 2022-23
<i>The project's TEI has increased by \$21.000 million to reflect change design requirements by Monash University. The cashflow has been revised in line with a new project schedule.</i>					
Western Health Urgent Infrastructure Works (Footscray and Sunshine)	61 335	27 808	16 803	16 724	qtr 4 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Women's Prevention and Recovery Care (PARC) Service (metropolitan various)	8 400	478	5 563	2 359	qtr 4 2019-20
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Wonthaggi Hospital emergency department expansion (Wonthaggi)	115 000	2 000	30 000	83 000	qtr 4 2022-23
Youth Prevention and Recovery Care Service (metropolitan Melbourne)	11 900	30	4 970	6 900	qtr 1 2020-21
<i>The project's cashflow has been revised in line with a revised project schedule.</i>					
Total existing projects	3 517 168	1 300 069	776 948	1 440 151	
Total Health and Human Services projects	5 605 194	1 300 069	954 762	1 855 363	
Other capital expenditure	na	na	176 912	na	various
Total 2019-20 Health and Human Services capital expenditure			1 131 673		

Source: Department of Health and Human Services

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Alcohol and Drug Residential Rehabilitation Services – Stage 1 (Grampians)	6 000	5 841	qtr 2 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			
Increasing critical care capacity 2017-18 (statewide)	2 200	2 200	qtr 4 2018-19
Level 13 Fitout Victorian Comprehensive Cancer Centre (Melbourne)	11 985	11 985	qtr 4 2018-19
Rapid expansion of residential rehabilitation (statewide)	8 300	8 300	qtr 4 2018-19
Estimated to be completed after publication date and before 30 June 2019			
Angliss Hospital intensive care unit and short stay unit (Upper Ferntree Gully)	20 000	19 521	qtr 4 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			
Cladding rectification works (statewide)	10 000	10 000	qtr 4 2018-19
Clinical Technology Refresh (statewide)	12 000	12 000	qtr 4 2018-19
Establishment of an Aboriginal-led community facility (Latrobe)	2 000	2 000	qtr 4 2018-19
Geelong Hospital – major upgrade (Geelong)	118 170	114 362	qtr 4 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			
Homelessness and rough sleeping action plan (statewide)	2 200	2 200	qtr 4 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			
Increasing critical care capacity 2018-19 (statewide)	2 500	2 500	qtr 4 2018-19
Maroondah Breast Cancer Centre (East Ringwood)	9 687	9 687	qtr 4 2018-19
<i>TEI is lower than published in 2018-19 budget papers to reflect actual project expenditure.</i>			
Medically supervised injecting room (Richmond)	2 035	2 610	qtr 4 2018-19
Meeting demand for health services (statewide)	2 500	2 500	
Olivia Newton-John Cancer Wellness and Research Centre (Heidelberg)	7 250	7 250	qtr 4 2018-19
<i>This project was announced after the 2018-19 Budget and therefore did not appear in the 2018-19 Budget.</i>			
Orygen Youth Mental Health (Parkville)	65 000	56 501	qtr 4 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Thomas Embling Hospital expansion (Fairfield)	23 343	21 534	qtr 4 2018-19
<i>The project's TEI has increased by \$4.000 million compared to last year's budget papers due to two new additional female bedrooms. The cashflow has been revised in line with a revised project schedule.</i>			
Werribee Mercy Hospital – acute expansion (Werribee)	85 000	82 062	qtr 4 2018-19
<i>The project's cashflow has been revised in line with a revised project schedule.</i>			

Source: Department of Health and Human Services

DEPARTMENT OF JOBS, PRECINCTS AND REGIONS

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Creative Victoria Cultural Facilities Maintenance Fund (statewide)	5 000	..	5 000	..	qtr 4 2019-20
Exhibition and experience program renewal – Museums Victoria (statewide)	4 500	..	4 500	..	qtr 4 2019-20
Regional Development in Victoria (regional various)	40 600	..	10 150	30 450	qtr 4 2022-23
Victoria: The Basketball Capital of Australia – Melbourne Arena Upgrade (Melbourne)	13 000	..	6 500	6 500	qtr 4 2020-21
Total new projects	63 100	..	26 150	36 950	

Source: Department of Jobs, Precincts and Regions

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Arts And Cultural Facilities Maintenance Fund (statewide)	9 980	9 680	300	..	qtr 4 2019-20
<i>TEI reduced by \$6.796 million due to conversion of funding to output for maintenance works.</i>					
Australian Centre for the Moving Image redevelopment (Melbourne)	39 804	9 518	30 286	..	qtr 4 2019-20
<i>This includes \$5.000 million of funding from other sources.</i>					
Ballarat GovHub (Ballarat)	19 340	..	14 220	5 120	qtr 4 2020-21
Bendigo GovHub (Bendigo)	16 000	..	2 750	13 250	qtr 4 2021-22
Geelong City Deal (Geelong)	312 316	4 600	37 793	269 923	qtr 4 2021-23
<i>This is the Victorian and Commonwealth Government's share of the Geelong City Deal. Delays in expenditure partially due to negotiations with Commonwealth.</i>					
Latrobe Valley GovHub (Morwell)	3 000	..	3 000	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
Lysterfield Lake Park – Land Purchase (Lysterfield)	3 000	2 040	60	900	qtr 4 2035-36
Modernising Earth Resources Management (statewide)	2 197	1 797	400	..	qtr 2 2019-20
<i>The TEI and estimated completion date has been revised.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Melbourne Arts Precinct transformation (Melbourne)	101 500	26 738	72 762	2 000	qtr 4 2020-21
<i>This project incorporates the Reimagining Arts Centre Melbourne project and the National Gallery of Victoria Contemporary initiative. This project also incorporates the previously published Arts Centre Melbourne critical works project.</i>					
Royal Exhibition Building Protection and Promotion Project (Carlton)	20 000	19 000	1 000	..	qtr 2 2019-20
<i>The estimated completion date has been revised.</i>					
Sports and recreation opportunities in our parks (metropolitan various)	15 350	13 600	1 750	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
State Library of Victoria redevelopment (Melbourne)	95 100	82 913	12 167	20	qtr 4 2020-21
<i>The TEI reflects a revised project scope.</i>					
Total existing projects	637 587	169 886	176 488	291 213	
Total Jobs Precincts and Regions projects	700 687	169 886	202 638	328 163	
Other capital expenditure	na	na	(42 287)	na	various
<i>Other capital expenditure includes projects being undertaken in the Department of Jobs, Precincts and Regions funded through the Department, as well as investment to maintain and upgrade the existing asset base. This is offset by factors including funding held in contingency pending confirmation of project implementation planning and funding from other sources.</i>					
Total 2019-20 Jobs Precincts and Regions capital expenditure			160 351		

Source: Department of Jobs, Precincts and Regions

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Collections Storage Victoria – Phase 1 (statewide)	21 480	21 480	qtr 2 2018-19
Museum Victoria Exhibition Renewal (Carlton)	18 000	18 000	qtr 4 2018-19
Melbourne Exhibition Centre Stage 2 Development (Southbank)	168 700	168 700	qtr 1 2018-19
<i>The estimated completion date has been revised. TEI reflects the state capital construction component only.</i>			
Parkville Gardens (Commonwealth Games Village) – social housing component – Construction (Parkville)	31 919	31 919	qtr 2 2018-19
<i>Revised TEI due to projects' self-funded revenue model.</i>			
Estimated to be completed after publication date and before 30 June 2019			
Ballarat West Employment Zone (Ballarat)	30 169	30 169	qtr 4 2019-20
Guaranteeing Victoria's food export future – BioSecurity (statewide)	4 867	4 867	qtr 4 2018-19
<i>The estimated completion date has been revised.</i>			
Supporting Victorian small businesses (statewide)	500	500	qtr 4 2018-19

Source: Department of Jobs, Precincts and Regions

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Improving Court access through additional audio-visual technology (statewide)	1 685	..	456	1 229	qtr 4 2022-23
Men's prison system capacity (statewide)	1 255 372	37 000	489 454	728 918	qtr 4 2022-23
Road safety package – new road safety camera infrastructure and safety campaign (statewide)	32 129	..	5 722	26 407	qtr 4 2022-23
Establishing a National Disability Insurance Scheme worker screening service (statewide)	1 500	1 500	..	..	qtr 4 2018-19
Victorian State Emergency Service facilities (statewide)	21 100	..	21 100	..	qtr 4 2019-20
Women's prison system capacity (statewide)	188 900	..	15 000	173 900	qtr 4 2021-22
Total new projects	1 500 686	38 500	531 732	930 454	

Source: Department of Justice and Community Safety

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Additional drug tests on our roads (statewide)	5 503	2 151	3 352	..	qtr 4 2019-20
<i>This initiative is funded by the Transport Accident Commission. Cash flow has been revised in line with a revised project schedule.</i>					
Chisholm Road prison project (Chisholm Road)	689 450	36 199	253 036	400 215	qtr 4 2021-22
<i>Previously known as Lara Prison precinct expansion published in 2018-19 budget papers. Cash flow has been revised in line with a revised project schedule.</i>					
Community Corrections – Contributing to a Safer Community (statewide)	65 796	44 396	16 711	4 689	qtr 4 2020-21
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Community Safety Statement (statewide)	327 564	126 506	130 296	70 762	various
<i>TEI has been revised due to changes in project scope, with additional resources allocated to police operations.</i>					
Critical Infrastructure and Services – Supporting Recent Prison Expansion (statewide)	66 298	64 198	2 100	..	qtr 1 2020-21
<i>TEI, cash flow and timing has been revised in line with a revised project schedule and change to scope.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Critical Police Equipment and Training (statewide)	1 146	..	1 146	..	qtr 4 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Critical Police Stations (statewide)	19 100	18 753	347	..	qtr 4 2019-20
Emergency services high-priority infrastructure (statewide)	33 411	9 289	14 409	9 713	qtr 4 2020-21
<i>TEI funding includes the Victorian State Emergency Services headquarters and critical assets initiative and the Victoria State Emergency Services Northcote Unit relocation. The estimated completion date and cash flow has been revised in line with a revised project scope.</i>					
Engineers registration scheme (statewide)	610	..	310	300	qtr 4 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Essential services to manage growth in prisons (statewide)	74 252	34 320	39 932	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
ESTA baseline funding (statewide)	14 496	6 213	8 283	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Forensic mental health implementation plan: Priority service reforms (statewide)	684	181	362	141	qtr 4 2020-21
<i>This initiative is led by the Department of Health and Human Services and relates to the the Department of Justice and Community Safety and Victoria Police components only. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Future emergency alert (statewide)	7 699	3 729	3 970	..	qtr 4 2019-20
<i>TEI has increased by \$3.235 million due to additional government funding approval after the 2018-19 Budget. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Improved regulation of Victoria's gambling and liquor industries (statewide)	1 600	1 005	595	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Infringement Management and Services (IMES) Reform Project IT solution (statewide)	63 335	63 335	..	..	qtr 4 2019-20
<i>Project was previously published as forecast to be completed by 30 June 2018, however project delivery has continued in 2018-19 with a revised TEI.</i>					
Mental Health for emergency services personnel and volunteers (statewide)	1 000	..	500	500	qtr 4 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Mobile camera replacement program (statewide)	17 061	5 661	11 400	..	qtr 4 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Mobile Police Stations (statewide)	5 000	1 000	1 000	3 000	qtr 4 2021-22

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
New youth justice facility (Cherry Creek)	278 409	41 228	147 181	90 000	qtr 4 2020-21
Police Prosecutors (statewide)	2 830	234	2 596	..	qtr 4 2019-20
Prison capacity expansion (Melbourne)	124 356	73 329	50 027	1 000	qtr 2 2020-21
<i>TEI, cash flow and timing has been revised in line with a revised project scope.</i>					
Prison system capacity expansion and security upgrades (Melbourne)	23 004	12 205	10 799	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Public Safety – Police Response (statewide)	121 956	117 807	4 149	..	various
Public Safety – Regional and Rural Police Stations (statewide)	31 010	30 610	400	..	qtr 1 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Remediation of connectivity in emergency services operational communications (statewide)	6 288	3 144	3 144	..	qtr 4 2019-20
State Emergency Communication Centre (metropolitan)	24 300	8 422	13 910	1 968	qtr 4 2020-21
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Strengthening of youth justice precincts (statewide)	56 106	44 039	12 067	..	qtr 4 2019-20
<i>The project completion date has been revised to reflect revised project scope.</i>					
Targeting Organised Crime and Cyber Criminals (statewide)	2 319	2 310	9	..	qtr 4 2019-20
Victorian State Emergency Services critical assets (statewide)	4 457	2 400	2 057	..	qtr 4 2019-20
<i>Project name changed from Victorian State Emergency Services headquarters and critical assets published in 2018-19 budget papers. TEI, cashflow and schedule has changed due to consolidation of headquarters and other projects under the project management of high-priority infrastructure.</i>					
Volunteer marine search and rescue (Melbourne)	6 590	3 295	3 295	..	qtr 1 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Total existing projects	2 075 630	755 959	737 383	582 288	
Total Justice and Community Safety projects	3 576 316	794 459	1 269 115	1 512 742	
Other capital expenditure	na	na	(255 921)	na	various
<i>Other capital expenditure includes ongoing replacement of operating equipment, vehicles and facilities. This is offset by funding held in contingency pending confirmation of project schedule</i>					
Total 2019-20 Justice and Community Safety capital expenditure			1 013 194		

Source: Department of Justice and Community Safety

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Management of serious sex offenders (regional various) (statewide)	52 530	52 530	qtr 4 2018-19
<i>TEI has reduced due to \$0.250 million redirection to the Corrections System Capacity initiative.</i>			
New booze and drug buses (statewide)	11 180	11 180	qtr 4 2018-19
Estimated to be completed after publication date and before 30 June 2019			
Australian Communications and Media Authority compliance (statewide)	1 361	1 361	qtr 4 2018-19
<i>TEI has reduced to \$1.361 million with \$1.967 million transferred to output funding for contracted service payments.</i>			
Corrections System Capacity (Melbourne)	7 180	7 180	qtr 4 2019-20
<i>This project was approved after the publication of the 2018-19 budget papers and is expected to be completed by 30 June 2019. TEI includes funding redirection from the Critical Infrastructure and Services – Supporting Recent Prison Expansion, the Management of Serious Offenders, Corrections Remand Upgrades initiative and the departmental annual provision.</i>			
Management of serious offenders (statewide)	26 680	25 457	qtr 4 2019-20
<i>TEI has reduced due to \$2.500 million having been redirected to the Prison Capacity Expansion initiative.</i>			
Melbourne CBD security measures (East Melbourne)	4 178	4 178	qtr 4 2018-19
Sustainable public advocate services for Victorians with a disability (Carlton)	331	331	qtr 4 2018-19
Women's prison capacity strategy (statewide)	91 572	91 572	qtr 4 2019-20
Youth Justice secure bed expansion (metropolitan various)	79 562	79 562	qtr 4 2019-20

Source: Department of Justice and Community Safety

DEPARTMENT OF PREMIER AND CABINET

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Addressing the security and workplace requirements of government buildings (Melbourne)	400	400	..	..	qtr 4 2018-19
Best practice integrity oversight (Melbourne)	491	431	29	31	qtr 4 2020-21
Total new projects	891	831	29	31	

Source: Department of Premier and Cabinet

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Public Record Office Victoria asset maintenance and renewal program (North Melbourne)	3 618	2 618	1 000	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
Security and building upgrades for government buildings (Melbourne)	13 559	10 899	2 660	..	qtr 4 2019-20
<i>TEI includes funding provided for security and building upgrades in the 2017-18 Budget and 2018-19 Budget.</i>					
Enhancing public sector capability (Melbourne)	1 380	980	400	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
Total existing projects	18 557	14 497	4 060	..	
Total Premier and Cabinet projects	19 448	15 328	4 089	31	
Other capital expenditure	na	na	10 103	na	various
Total 2019-20 Premier and Cabinet capital expenditure			14 192		

Source: Department of Premier and Cabinet

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Estimated to be completed after publication date and before 30 June 2019			
Public Record Office Victoria digital archive (North Melbourne)	4 062	4 062	qtr 4 2018-19

Source: Department of Premier and Cabinet

DEPARTMENT OF TRANSPORT

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
75 by 2025 (Level Crossing Removal) (metropolitan various)	6 550 000	..	230 021	6 319 979	qtr 2 2025-26
Barwon Heads Road upgrade (Barwon Heads)	318 300	..	400	317 900	tbc
Better boating fund and free boat ramp launching and parking (statewide)	39 600	..	27 000	12 600	tbc
Building a new St Kilda Pier for locals to enjoy (St Kilda)	50 300	..	851	49 449	tbc
Go Fishing Victoria – Target One Million Phase Two (statewide)	7 000	..	7 000	..	tbc
Hall Road Upgrade (Skye)	169 000	..	400	168 600	tbc
Intelligent Transport System asset availability and resilience program (metropolitan various)	4 647	..	2 788	1 859	qtr 4 2020-21
Keeping Ballarat Moving (regional various)	58 642	..	9 580	49 062	qtr 4 2021-22
Keeping Freight Moving (regional various)	10 894	..	10 444	450	qtr 4 2020-21
<i>TEI includes \$5.900 million announced in the 2018-19 Budget.</i>					
Local Road and Intersection Upgrades (statewide)	47 320	..	7 100	40 220	qtr 4 2022-23
Metropolitan road maintenance (metropolitan various)	36 505	..	12 180	24 325	qtr 4 2020-21
Narre Warren North Road upgrade (Narre Warren North)	38 300	..	400	37 900	tbc
New bike lanes on St Kilda Road (metropolitan various)	27 300	450	7 292	19 558	qtr 4 2022-23
North East Link	15 640 286	tbc	tbc	tbc	qtr 4 2026-27
<i>TEI includes \$143.765 million in funding announced in previous budgets and excludes \$150.011 million due to certain expenditure being recognised as expensed State costs (rather than capitalised) in accordance with relevant accounting standards. TEI excludes financing costs. Funding profile is not reported at this time due to commercial sensitivity of the live tender process.</i>					
Regional road maintenance (regional various)	67 795	..	22 620	45 175	qtr 4 2020-21
South Road upgrade (Moorabbin)	30 000	..	400	29 600	tbc

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Walking and cycling upgrades – Stage 2 (metropolitan various)	15 000	..	5 200	9 800	qtr 4 2021-22
Western Port Highway (Skye)	54 300	..	400	53 900	tbc
Total new projects	23 165 189	450	344 076	7 180 377	

Source: Department of Transport

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Walking and cycling upgrades – Stage 2 (statewide)	22 250	1 709	15 441	5 100	qtr 4 2020-21
<i>Initiative is funded by the Transport Accident Commission.</i>					
Additional Regional Bus Services (regional various)	3 000	874	2 126	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to reflect the introduction of new routes and timetable changes on multiple existing routes.</i>					
Box Hill to Ringwood Bikeway (metropolitan various)	14 193	11 431	2 462	300	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 due to the Laburnum section of the project still to be agreed with key stakeholders.</i>					
Bridge strengthening and upgrades (statewide)	10 243	6 719	3 524	..	qtr 4 2019-20
<i>TEI has been reduced by \$5.900 million due to works delivered through the Keeping Freight Moving initiative. The estimated completion date has been revised to quarter 4 2019-20 due to works completed ahead of schedule.</i>					
Bridge strengthening for freight efficiency (statewide)	76 599	61 646	4 039	10 914	qtr 4 2020-21
<i>TEI includes \$32.507 million of Commonwealth funding. The estimated completion date has been extended to quarter 4 2020-21 to meet planning permit conditions.</i>					
Building Our Regions (regional various)	48 820	44 873	3 619	328	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 due to extended community consultation.</i>					
Carrum Promenade revitalisation (metropolitan various)	49 999	15 581	31 569	2 849	qtr 3 2019-20
<i>TEI excludes \$0.001 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. The estimated completion date has been brought forward to quarter 3 2019-20.</i>					
Chandler Highway upgrade (Alphington, Kew)	100 015	91 801	7 685	529	qtr 1 2019-20
<i>The estimated completion date has been revised to quarter 1 2019-20 due to unexpected asbestos.</i>					
Continuing Towards Zero (regional various)	149 200	6 000	118 201	24 999	qtr 4 2020-21
<i>This initiative is funded by the Transport Accident Commission. The estimated completion date has been revised to quarter 4 2020-21 due to extended community engagement.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Darebin Trail – Farm Link Road (Darebin)	3 200	265	250	2 685	qtr 4 2020-21
Drysdale bypass (Drysdale)	117 377	66 563	43 503	7 311	qtr 4 2019-20
Hallam Road upgrade (Hampton Park)	53 514	24 985	25 555	2 974	qtr 4 2019-20
<i>TEI has increased by \$8.500 million due to market escalation.</i>					
Implementation of the Australian Disability Parking Scheme (statewide)	5 955	3 293	2 662	..	qtr 1 2019-20
<i>The estimated completion date has been revised to quarter 1 2019-20 due to extended community engagement on implementation plan.</i>					
Kilmore Bypass (Kilmore)	33 270	13 270	11 000	9 000	qtr 4 2020-21
<i>The estimated completion date has been revised to quarter 4 2020-21 due to a delay on the implementation of Public Acquisition Overlay.</i>					
Level Crossing Removal Program (metropolitan various)	6 759 019	3 958 293	1 015 153	1 785 573	qtr 2 2022-23
<i>TEI includes \$151.000 million of Commonwealth funding for Main Road St Albans, and excludes \$119.753 million recognised as operating instead of capital in line with accounting standards.</i>					
Metropolitan Network Modernisation Program (metropolitan various)	1 392 221	802 075	208 947	381 199	qtr 2 2022-23
<i>These works comprise a range of network improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the Level Crossing Removal Program.</i>					
M80 Ring Road upgrade (north and west metropolitan region)	673 077	66 244	52 840	553 993	qtr 3 2022-23
<i>TEI includes \$336.540 million of Commonwealth funding. The estimated completion date has been revised to quarter 3 2022-23 due to procurement timing.</i>					
Metro bus service improvements (statewide)	5 349	1 931	2 144	1 274	qtr 2 2020-21
<i>The estimated completion date has been revised to quarter 2 2020-21 to reflect the procurement of an operator, additional buses and enabling infrastructure works for the Victoria Park-Melbourne University Package.</i>					
Metropolitan and regional restoration and maintenance (statewide)	195 200	100 440	92 864	1 896	qtr 4 2019-20
Monash Freeway upgrade – Stage 2 (South East Melbourne)	684 424	35 313	207 127	441 984	qtr 4 2022-23
<i>TEI includes \$483.800 million of Commonwealth funding.</i>					
Mordialloc Freeway (Braeside)	375 000	57 651	209 927	107 423	qtr 2 2022-23
More train, tram and bus services (metropolitan various)	9 711	3 562	6 149	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to reflect an altered delivery schedule.</i>					
MR4 – Enhanced Operating Performance Regime (EOPR) – IT system upgrades (metropolitan various)	7 200	3 561	3 639	..	qtr 4 2019-20
Narrow seal roads program – South Western Victoria (regional various)	37 200	25 775	11 425	..	qtr 4 2019-20

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Optimising transport network performance – congestion package (statewide)	102 543	97 386	4 905	253	qtr 4 2019-20
<i>TEI has increased by \$20.083 million due to the complexity of delivering the project scope. The estimated completion date has been revised to quarter 4 2019-20 due to extended community consultation and interface with other projects.</i>					
Optimising transport network performance and productivity (metropolitan various)	27 993	20 803	6 240	950	qtr 2 2019-20
<i>TEI has increased by \$0.192 million to deliver the truck curfew on Beach Road. The estimated completion date has been revised to quarter 2 2019-20 due to rescope of the project to align with the tram task force outcomes.</i>					
Plenty Road upgrade – Stage 2 (South Morang)	143 409	11 297	36 724	95 388	qtr 2 2020-21
<i>TEI has increased by \$40.000 million due to market escalation. The estimated completion date has been revised to quarter 2 2020-21 due to procurement requirements.</i>					
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	58 000	8 297	37 426	12 277	qtr 4 2020-21
<i>TEI includes \$38.000 million of Commonwealth funding.</i>					
Princes Highway duplication project – Winchelsea to Colac (regional various)	349 193	281 830	23 300	44 063	qtr 2 2019-20
<i>TEI includes \$181.735 million of Commonwealth funding. The estimated completion date has been revised to quarter 2 2019-20 due to design changes and archaeological discoveries.</i>					
Regional and metropolitan road upgrade (statewide)	33 450	4 343	19 688	9 419	qtr 4 2020-21
<i>TEI has increased by \$2.510 million to deliver new heavy vehicle safety and productivity projects. TEI includes \$5.350 million of Commonwealth funding.</i>					
Regional overtaking lanes (regional various)	48 376	38 719	9 657	..	qtr 4 2019-20
<i>TEI has increased by \$0.300 million due to community consultation for the Midland Highway Barjarg overtaking lane project.</i>					
Regional road upgrades (regional various)	42 231	35 062	7 140	29	qtr 4 2019-20
<i>TEI has increased by \$0.625 million. TEI includes \$11.160 million of Commonwealth funding.</i>					
Road and rail minor works – roads (statewide)	39 617	38 808	809	..	qtr 1 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 due to power relocation, extra drainage works and complex ground condition.</i>					
Road Safety Strategy 2013-2022 (statewide)	664 092	564 933	44 283	54 875	qtr 2 2022-23
<i>TEI has reduced by \$47.241 million, with \$25.000 million transferred to the Road Safety Toward Zero program and \$22.241 million to Active Transport program. Initiative is funded by the Transport Accident Commission.</i>					
Road Safety Towards Zero (statewide)	290 999	250 955	31 691	8 353	qtr 4 2020-21
<i>TEI has increased by \$25.000 million due to funding transferred from the Road Safety Strategy 2013-22 (statewide) program. Initiative is funded by the Transport Accident Commission.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Rural and Regional Roads Package					
– Calder Highway upgrade (regional various)	19 231	5 768	5 463	8 000	qtr 4 2021-22
<i>TEI includes \$9.615 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2021-22 due to the land acquisition process.</i>					
– Echuca-Moama bridge (Echuca)	134 903	33 414	32 135	69 354	qtr 4 2021-22
<i>TEI includes \$46.000 million of Commonwealth funding and excludes contribution from New South Wales.</i>					
– Forrest-Apollo Bay Road upgrade (regional various)	9 615	6 615	3 000	..	qtr 4 2019-20
<i>TEI includes \$4.807 million of Commonwealth funding.</i>					
– Great Alpine Road improvement works (regional various)	17 309	10 237	5 361	1 710	qtr 4 2020-21
<i>TEI includes \$8.654 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2020-21 to reflect a more accurate schedule of works.</i>					
– Great Ocean Road improvement works (Surf Coast)	48 076	19 553	10 833	17 690	qtr 4 2021-22
<i>TEI includes \$24.038 million of Commonwealth funding.</i>					
– Green Triangle Package (south west regional Victoria)	38 462	31 462	7 000	..	qtr 4 2019-20
<i>TEI includes \$19.231 million of Commonwealth funding.</i>					
– Hyland Highway Road improvement works (Gippsland region)	9 614	4 908	2 960	1 746	qtr 3 2020-21
<i>TEI includes \$4.807 million of Commonwealth funding. The estimated completion date has been revised to quarter 3 2020-21 to reflect a more accurate schedule of works.</i>					
– Improving the South Gippsland Highway (Gippsland region)	48 080	3 766	13 000	31 314	qtr 4 2021-22
<i>TEI includes \$24.040 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2021-22 due to environmental approvals and subsequent tender award.</i>					
– Kiewa Valley Highway (regional various)	7 692	3 535	3 677	480	qtr 2 2020-21
<i>TEI includes \$3.846 million of Commonwealth funding.</i>					
– Monaro Highway Road improvement works (Gippsland region)	9 614	6 548	2 000	1 066	qtr 4 2019-20
<i>TEI includes \$4.807 million of Commonwealth funding.</i>					
– Murray Valley Highway upgrade (regional various)	19 231	8 317	10 914	1	qtr 4 2019-20
<i>TEI includes \$9.615 million of Commonwealth funding.</i>					
– Phillip Island – Improving the main infrastructure corridor (Phillip Island)	6 731	3 035	2 696	1 000	qtr 3 2020-21
<i>TEI includes \$3.365 million of Commonwealth funding. The estimated completion date has been revised to quarter 3 2020-21 to reflect a more accurate schedule of works.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
– Princes Highway East – upgrades east of Sale (Gippsland region)	48 062	18 833	14 000	15 229	qtr 4 2020-21
<i>TEI includes \$24.031 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2020-21 to reflect a more accurate schedule of works.</i>					
– Princes Highway West upgrades – Colac to South Australia border (regional various)	38 462	20 062	9 400	9 000	qtr 3 2020-21
<i>TEI includes \$19.231 million of Commonwealth funding.</i>					
– Rutherglen alternative truck route (Rutherglen)	3 846	698	500	2 648	qtr 4 2020-21
<i>TEI includes \$1.923 million of Commonwealth funding.</i>					
– Shepparton heavy vehicle alternative freight route upgrades (Shepparton)	19 231	4 865	11 001	3 366	qtr 3 2019-20
<i>TEI includes \$9.615 million of Commonwealth funding.</i>					
– Western Highway – Beaufort bypass – Planning and preconstruction (regional various)	48 077	3 149	6 920	38 008	qtr 4 2021-22
<i>TEI includes \$24.039 million of Commonwealth funding.</i>					
– Western Highway – Stawell to South Australian border (Grampians)	19 236	17 364	1 872	..	qtr 4 2019-20
<i>TEI includes \$9.618 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2019-20 to reflect a more accurate schedule of works.</i>					
– Western Highway – Ararat bypass – Planning and preconstruction (regional various)	48 077	2 888	6 180	39 009	qtr 4 2021-22
<i>TEI includes \$24.039 million of Commonwealth funding.</i>					
School Area Safety (statewide)	5 000	4 083	857	60	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 due to a revised schedule of works.</i>					
Shepparton bypass (regional various)	7 640	510	7 130	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20.</i>					
South Western Victoria road improvement package (regional various)	53 000	28 136	13 703	11 161	qtr 4 2020-21
Strong bridges, stronger economy (statewide)	35 065	19 432	15 492	142	qtr 4 2019-20
<i>TEI has decreased by \$0.060m due to a re-allocation of funding to output for the delivery of Murray Valley Highway Patho Creek project. TEI includes \$7.827 million of Commonwealth funding.</i>					
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (metropolitan)	2 268 800	63 430	241 162	1 964 208	qtr 2 2023-24
<i>TEI includes estimated PPP financial liabilities. TEI includes \$1,140 million of Commonwealth funding. The estimated completion date has been revised to quarter 2 2023-24. Yan Yean Road has been funded under this initiative but will be delivered separately to the PPP.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Urban Congestion Package					
– Canterbury Road upgrade (metropolitan various)	19 232	1 981	8 550	8 701	qtr 4 2020-21
<i>TEI includes \$19.231 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2020-21 due to extended community consultation and environmental assessments.</i>					
– Geelong Road – Millers Road intersection upgrade (Brooklyn)	4 615	700	3 915	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 as works are deferred due to the proximity to the West Gate Tunnel works.</i>					
– Mount Dandenong Tourist Road upgrades (metropolitan various)	9 615	770	300	8 545	qtr 3 2020-21
<i>TEI includes \$9.615 million of Commonwealth funding. The estimated completion date has been revised to quarter 3 2020-21 due to project redesign.</i>					
– O’Herns Road upgrade (Epping)	102 803	35 391	59 800	7 613	qtr 4 2020-21
<i>TEI has increased by \$25.000 million due to market escalation. TEI includes \$25.801 million of Commonwealth funding. The estimated completion date has been revised to quarter 4 2020-21 due to environmental approvals.</i>					
West Gate Bridge maintenance (metropolitan various)	17 220	8 124	7 160	1 936	qtr 4 2019-20
Western Highway duplication – Ballarat to Stawell (regional various)	656 357	512 068	39 660	104 629	qtr 2 2021-22
<i>TEI includes \$499.380 million of Commonwealth funding. The estimated completion date has been revised to quarter 2 2021-22 due to a change in scope.</i>					
Western Roads upgrade (metropolitan various)	936 810	718 604	218 206	..	qtr 4 2019-20
<i>TEI includes estimated PPP financial liability.</i>					
West Gate Tunnel Project					
– West Gate Tunnel (metropolitan various)	6 301 924	2 529 738	1 601 779	2 170 407	qtr 2 2022-23
<i>TEI excludes \$42.508 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.</i>					
Yan Yean Road duplication – Stage 1 (Plenty)	125 958	117 737	6 256	1 966	qtr 4 2019-20
Total existing projects	23 763 526	11 002 006	4 676 595	8 084 926	
Total Transport projects	46 928 715	11 002 456	5 020 671	15 265 303	
Other capital expenditure	na	na	1 803 028	na	various
Total 2019-20 Transport capital expenditure			6 823 698		

Source: Department of Transport

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Avalon Airport Rail Link – transport corridor protection (Lara)	1 300	1 300	qtr 4 2018-19
Bacchus Marsh traffic improvements project (Bacchus Marsh) (Regional)	15 073	13 508	qtr 4 2020-21
<i>TEI includes \$12.160 million of Commonwealth funding.</i>			
Doncaster Area Rapid Transit (metropolitan various)	41 416	41 416	qtr 2 2020-21
M80 Ring Road upgrade Sunshine Avenue to Calder Freeway (Sunshine North)	293 762	172 416	qtr 4 2020-21
<i>TEI includes \$150.000 million of Commonwealth funding.</i>			
Plenty Road Upgrade – Stage 1 (Mill Park)	35 194	34 633	qtr 4 2019-20
<i>TEI has increased by \$8.500 million due to market escalation.</i>			
Princes Highway East – Traralgon to Sale duplication (regional various)	259 067	245 849	qtr 4 2021-22
<i>TEI includes \$210.000 million of Commonwealth funding.</i>			
Rural and Regional Roads Package			
– Hamilton Highway upgrade (regional various)	9 615	9 615	qtr 4 2019-20
<i>TEI includes \$4.807 million of Commonwealth funding.</i>			
Thompsons Road duplication (Lyndhurst)	123 243	122 979	qtr 4 2020-21
Urban Congestion Package			
– Bedford Road and Canterbury Road upgrade (Heathmont)	48	48	qtr 4 2018-19
<i>TEI includes \$0.048 million of Commonwealth funding.</i>			
– Footscray Road upgrade (West Melbourne)	9 627	..	qtr 4 2019-20
– Maroondah Highway – Bellara Drive intersection upgrade (metropolitan various)	7 692	5 863	qtr 4 2020-21
<i>TEI includes \$7.692 million of Commonwealth funding.</i>			
– Maroondah Highway – Dunlavin Road Intersection upgrade (Mitcham)	96	96	qtr 4 2018-19
<i>TEI includes \$0.096 million of Commonwealth funding.</i>			
– Nepean Highway – Forest Drive intersection upgrade (Mount Martha)	192	192	qtr 4 2018-19
<i>TEI includes \$0.192 million of Commonwealth funding.</i>			

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
West Gate Tunnel project			
– Monash Freeway upgrade – EastLink to Clyde Road (metropolitan various)	282 879	263 173	qtr 4 2019-20
– Webb Dock access improvement (metropolitan various)	61 302	60 389	qtr 2 2017-18
Estimated to be completed after publication date and before 30 June 2019			
Midland Highway/Napier Street improvement works (Bendigo)	34 609	32 323	qtr 4 2020-21
<i>TEI has increased by \$5.606 million due to the complexity of utility services relocation.</i>			
MR4 – Business Performance Reporting Template (BPRT) – finance system upgrades (metropolitan various)	1 100	900	qtr 4 2018-19
<i>The estimated completion date has been revised to quarter 4 2018-19 to reflect proposed additional works required on the system.</i>			
Renewal and upgrade of the Intelligent Traffic System (statewide)	3 474	2 122	qtr 4 2020-21
Safer Country Crossings Program (statewide)	43 333	43 333	qtr 4 2019-20
Streamlining Hoddle Street (Richmond)	108 554	95 182	qtr 4 2020-21

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Better revenue management system (Melbourne)	11 982	8 281	2 400	1 301	qtr 4 2020-21
<i>The estimated completion date has been revised.</i>					
Greener Government Buildings (statewide)	20 000	2 900	17 100	..	qtr 4 2019-20
<i>The estimated completion date has been revised. This project is funded through the Sustainability Fund and not included in the totals.</i>					
Procurement reform (statewide)	1 000	..	1 000	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
State Revenue Office Land Tax Compliance Program (Melbourne)	2 625	1 325	1 300	..	qtr 4 2019-20
Total existing projects	15 607	9 606	4 700	1 301	
Total Treasury and Finance projects	15 607	9 606	4 700	1 301	
Other capital expenditure	na	na	28 147	na	various
<i>Other capital expenditure includes DTF owned buildings capital maintenance funding, replacement of IT assets, annual upgrades of buildings and fleet turnover.</i>					
Total 2019-20 Treasury and Finance capital expenditure			32 847		

Source: Department of Treasury and Finance

PARLIAMENT

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Remediation – Office Accommodation in the Parliamentary Precinct (East Melbourne)	45 464	41 824	qtr 4 2018-19

Source: Parliament

COURT SERVICES VICTORIA

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Aboriginal Justice Agreement 4 (Melbourne)	1 295	..	636	659	qtr 4 2021-22
Security upgrades to strengthen court safety (statewide)	5 041	..	2 707	2 334	qtr 2 2021-22
Bendigo Law Courts Redevelopment (Bendigo)	152 396	..	19 900	132 496	qtr 1 2022-23
Improving court access through additional audio-visual technology (statewide)	3 802	..	1 901	1 901	qtr 4 2020-21
Total new projects	162 534	..	25 144	137 390	

Source: Court Services Victoria

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Bendigo Law Court Redevelopment – land acquisition (Bendigo)	6 000	4 000	2 000	..	qtr 4 2019-20
<i>The project completion date has been revised for settlement of land acquisition.</i>					
Court Safety and Security (statewide)	6 275	6 010	265	..	qtr 4 2019-20
<i>The project completion date has been extended to allow for post construction works.</i>					
Courts case management system (statewide)	66 800	6 728	7 015	53 057	qtr 4 2020-21
Echuca Court Safety and Security (Echuca)	4 850	1 650	3 200	..	qtr 4 2019-20
Forensic mental health implementation plan – Priority services reform (regional various)	1 738	682	997	59	qtr 4 2020-21
Implementation of Youth Justice Reform (metropolitan various)	13 670	2 016	5 293	6 361	qtr 4 2020-21
<i>The estimated completion date has been extended following a detailed planning process.</i>					
Safe and sustainable Victorian courts (statewide)	7 234	1 337	5 320	577	qtr 4 2020-21
Specialist Family Violence Integrated Court Response (statewide)	37 558	5 573	30 299	1 686	qtr 4 2020-21
<i>TEI has been reduced due to a funding transfer from capital to operating. The estimated completion date has been extended to align with the updated project plan.</i>					
Supreme Court of Victoria – IT upgrade (Melbourne)	10 501	3 579	4 052	2 870	qtr 4 2020-21
<i>The estimated completion date has been extended due to a change in project scope. TEI includes funding transfer from operating to capital for the procurement of digital software.</i>					
Wyndham Law Courts Redevelopment (Werribee)	14 000	..	14 000	..	qtr 4 2019-20
<i>Project name changed from "Bendigo and Werribee Law Courts redevelopment (Bendigo and Werribee)" to "Wyndham Law Courts Redevelopment". The project completion date has been revised for settlement of land acquisition.</i>					
Total existing projects	168 626	31 575	72 441	64 610	
Total Court Services Victoria projects	331 160	31 575	97 585	202 000	
Other capital expenditure	na	na	(14 114)	na	various
<i>Other capital expenditure incorporates impacts such as funding sourced from internal reprioritisations and revaluation of assets.</i>					
Total 2019-20 Court Services Victoria capital expenditure			83 471		

Source: Court Services Victoria

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Ice Action Plan – Expansion of the Drug Court of Victoria (Melbourne)	1 110	1 099	qtr 4 2017-18
<i>Project was included in last year's completed project list and has been completed.</i>			
Video Conferencing (Statewide)	10 034	9 499	qtr 4 2017-18
<i>The project was included in last year's completed project list and has been completed.</i>			
Estimated to be completed after publication date and before 30 June 2019			
Access to Justice – VCAT (Melbourne)	5 277	5 277	qtr 4 2018-19
Additional Court Capacity (statewide)	1 260	1 260	qtr 4 2018-19
<i>TEI includes funding transfer from operating to capital for upgrades to audio and visual equipment at the Magistrates' Courts.</i>			
Court Integrated Service Program (CISP) and CISP Remand Outreach Pilot (statewide)	2 466	2 466	qtr 4 2018-19
<i>TEI includes transfer from operating to capital for the Drug Court fit out at 350 Queen Street.</i>			
Drug Court Expansion (Melbourne)	662	662	qtr 4 2018-19
<i>TEI includes funding transfer from operating to capital for the refurbishment of the Melbourne Magistrates' Court.</i>			
Shepparton Law Courts (Shepparton)	68 090	67 956	qtr 4 2018-19
<i>The completion date was extended following the discovery of asbestos during construction.</i>			

Source: Court Services Victoria

COUNTRY FIRE AUTHORITY

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
2019-20 Base capital fleet upgrade (statewide)	12 381	..	6 381	6 000	qtr 4 2020-21
2019-20 Base capital fleet upgrade – non-fire trucks (statewide)	6 693	..	6 693	..	qtr 4 2019-20
2019-20 Base capital land and building upgrades (statewide)	5 535	..	5 535	..	qtr 4 2019-20
2019-20 Base plant and equipment upgrade (statewide)	818	..	818	..	qtr 4 2019-20
Emergency services local infrastructure (statewide)	14 700	..	2 600	12 100	qtr 4 2021-22
Total new projects	40 127	..	22 027	18 100	

Source: Country Fire Authority

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Base capital fleet upgrade 2018-19 (statewide)	11 434	3 449	5 490	2 495	qtr 1 2020-21
<i>TEI has reduced due to \$0.694 million having been redirected to Base capital fleet upgrade 2016-17 (statewide). Cash flow and timing has been revised in line with a revised project schedule.</i>					
Base capital land and buildings upgrade 2018-19 (statewide)	12 901	10 901	2 000	..	qtr 1 2019-20
<i>TEI has reduced by \$0.685 million. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Base plant and equipment upgrade 2018-19 (statewide)	798	783	15	..	qtr 1 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
CFA Fiskville Transition Program – New Training Capability (statewide)	41 741	16 903	16 934	7 905	qtr 2 2021-22
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Compressed air foam systems (statewide)	1 530	100	..	1 430	qtr 4 2020-21
<i>Timing has been revised in line with a revised project schedule.</i>					
Country Fire Authority Stations Program (statewide)	10 050	7 257	1 793	1 000	qtr 3 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Emergency services high-priority infrastructure program (statewide)	9 100	900	5 200	3 000	qtr 3 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fiskville and Regional Victorian Emergency Management Training Centres Remediation (statewide)	23 754	10 899	6 795	6 060	qtr 2 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Morwell emergency services hub (Morwell)	5 000	3 554	1 446	..	qtr 4 2019-20
New Craigieburn fire station (Craigieburn)	10 500	225	3 300	6 975	qtr 4 2020-21
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Regional support to volunteerism sustainability (statewide)	2 585	2 434	151	..	qtr 4 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Specialist Appliances (statewide)	9 975	752	3 223	6 000	qtr 2 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Truganina fire station (Truganina)	3 750	175	1 515	2 060	qtr 2 2020-21
<i>Funded through the Growth Areas Infrastructure Contribution. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Volunteer Support – Critical Infrastructure and Fleet (statewide)	11 000	4 025	5 480	1 495	qtr 2 2020-21
<i>Funded through the Growth Areas Infrastructure Contribution. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Wyndham Vale fire station (Wyndham Vale)	3 750	215	1 435	2 100	qtr 2 2020-21
<i>Funded through the Growth Areas Infrastructure Contribution. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Total existing projects	157 868	62 572	54 777	40 520	
Total Country Fire Authority projects	197 995	62 572	76 804	58 620	

Source: Country Fire Authority

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Base capital fleet upgrade 2016-17 (statewide)	12 334	12 334	qtr 3 2018-19
<i>TEI has been revised to reflect a revised schedule of upgrades.</i>			
Base plant and equipment upgrade 2017-18 (statewide)	402	402	qtr 4 2018-19
<i>Published in 2018-19 Budget as complete. The project did not reach practical completion until quarter 2 2018-19.</i>			
Morwell emergency services hub (new project for 2015-16) (Morwell)	3 000	3 000	qtr 4 2018-19
Estimated to be completed after publication date and before 30 June 2019			
Base capital fleet upgrade (non fire trucks) 2018-19 (statewide)	6 011	6 011	qtr 1 2019-20
<i>TEI has decreased due to \$0.493 million having been redirected to the Base capital fleet upgrade (non-fire trucks) 2017-18 (statewide) and \$0.026 million to the Base capital fleet upgrade (non-fire trucks) 2016-17 (statewide). Both projects were reported as practically complete in the 2018-19 Budget, but did not financially close until after 30 June 2018.</i>			
Base capital fleet upgrade 2017-18 (statewide)	12 381	12 381	qtr 1 2019-20
Base capital land and buildings upgrade 2017-18 (statewide)	11 005	11 005	qtr 1 2019-20
Enhancing the CFA's capability (statewide)	1 764	1 764	qtr 4 2018-19
<i>TEI has increased due to \$0.764 million having been redirected from output.</i>			
Replacement of respiratory protection equipment (statewide)	13 589	13 589	qtr 4 2019-20
<i>TEI has reduced due to \$0.346 million having been redirected to output.</i>			

Source: Country Fire Authority

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Broadmeadows fire station refurbishment (Broadmeadows)	2 600	..	850	1 750	qtr 4 2020-21
Computer equipment and software upgrade/replacement 2019-20 (metropolitan various)	8 764	..	3 196	5 568	qtr 4 2021-22
Ringwood fire station refurbishment (Ringwood)	2 000	..	300	1 700	qtr 4 2021-22
Station alteration and major maintenance 2019-20 (metropolitan various)	400	..	400	..	qtr 4 2019-20
Vehicles – Fire fighting appliance replacement 2019-20 (metropolitan various)	7 800	..	2 190	5 610	qtr 4 2021-22
Vehicles – Passenger car and light commercial upgrade/replacement 2019-20 (metropolitan various)	3 284	..	3 284	..	qtr 4 2019-20
All remaining Projects with a TEI less than \$250 000	510	..	410	100	qtr 4 2020-21
Total new projects	25 358	..	10 630	14 728	

Source: Metropolitan Fire and Emergency Services Board

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Appliance Health and Safety Program (metropolitan various)	570	337	233	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Box Hill fire station – construction (Box Hill)	7 500	1 037	2 200	4 263	qtr 4 2020-21
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Brooklyn fire station – construction (Brooklyn)	5 598	360	2 130	3 108	qtr 3 2020-21
<i>TEI, cash flow and timing has been revised in line with a revised project schedule.</i>					
Computer equipment and software upgrade/replacement 2017-18 (metropolitan various)	5 848	974	580	4 294	qtr 4 2020-21
<i>TEI and cash flow has been revised in line with a revised project schedule.</i>					
Computer equipment and software upgrade/replacement 2018-19 (metropolitan various)	3 930	2 838	1 092	..	qtr 4 2019-20
<i>TEI and cash flow has been revised in line with a revised project schedule.</i>					
Derrimut fire station – construction (Derrimut)	9 350	1 677	4 500	3 173	qtr 2 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Enhanced gas detection (metropolitan various)	1 442	122	1 320	..	qtr 4 2019-20
<i>Cash flow has been revised in line with a revised project schedule.</i>					
HazMat asset replacement (metropolitan various)	309	209	100	..	qtr 4 2019-20
Hose deployment bag (metropolitan various)	1 391	..	580	811	qtr 4 2021-22
<i>Cash flow has been revised in line with a revised project schedule.</i>					
Marine upgrade/replacement (metropolitan various)	3 100	736	1 025	1 339	qtr 2 2021-22
<i>TEI, cash flow and timing has been revised in line with a revised project schedule.</i>					
Replacement of respiratory protection equipment (statewide)	5 552	5 420	132	..	qtr 1 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
SAP Hana Enterprise Cloud (metropolitan various)	8 077	2 538	5 539	..	qtr 2 2019-20
<i>Project name changed from SAP Stability and Security – Stage 2 (metropolitan various) published in the 2018-19 Budget. TEI has increased due to a change in the project scope. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Vehicles – Firefighting appliance replacement (metropolitan various)	21 977	19 492	2 485	..	qtr 2 2019-20
<i>TEI and cash flow has been revised in line with a revised project schedule.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Vehicles – Firefighting appliance replacement 2018-19 (metropolitan various)	400	300	100	..	qtr 4 2019-20
<i>TEI and cash flow has been revised in line with a revised project schedule.</i>					
Vehicles – Firefighting appliance upgrade 2017-18 (metropolitan various)	1 215	573	490	152	qtr 2 2020-21
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
Vehicles – Firefighting heavy appliance replacement (metropolitan various)	6 010	3 657	2 353	..	qtr 3 2019-20
<i>Cash flow and timing has been revised in line with a revised project schedule.</i>					
All remaining projects with a TEI less than \$250 000 (metropolitan various)	1 218	1 007	54	157	qtr 1 2019-20
<i>TEI has increased due to a change in the project scope. Cash flow and timing has been revised in line with a revised project schedule.</i>					
Total existing projects	83 487	41 277	24 913	17 297	
Total Metropolitan Fire and Emergency Services Board projects	108 845	41 277	35 543	32 025	

Source: Metropolitan Fire and Emergency Services Board

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Breathing apparatus capability (metropolitan various)	665	665	qtr 3 2018-19
<i>Final TEI reflects efficiencies achieved in the project.</i>			
Glen Iris fire station – Construction rebuild (Glen Iris)	8 951	8 951	qtr 3 2018-19
<i>TEI has decreased by \$0.743 million.</i>			
Estimated to be completed after publication date and before 30 June 2019			
Computer equipment and software upgrade/replacement 2016-17 (metropolitan various)	12 244	12 244	qtr 4 2018-19
Enhanced Forced Entry Tool (metropolitan various)	1 997	1 997	qtr 4 2018-19
<i>Final TEI reflects efficiencies achieved in the project.</i>			
Mobile Command and Control Infrastructure (MCCI) (metropolitan various)	8 765	..	qtr 4 2018-19
<i>This project has been withdrawn and capital funding has been reprioritised. The project may return in the future in a revised capital project containing elements of the original.</i>			
Station alteration and major maintenance 2018-19 (metropolitan various)	1 909	1 909	qtr 4 2018-19
<i>TEI has increased due to a change in the project scope.</i>			
Vehicles – Passenger car and light commercial upgrade/replacement 2018-19 (metropolitan various)	2 060	2 060	qtr 4 2018-19
<i>TEI has decreased by \$0.540 million to reflect revised scope.</i>			

Source: Metropolitan Fire and Emergency Services Board

CHAPTER 3 – PUBLIC NON-FINANCIAL CORPORATIONS CAPITAL PROGRAM 2019-20

BARWON REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Other works and services – corporate (regional various)	3 070	235	580	2 255	various
Sewer collection – main sewers (regional various)	22 733	..	..	22 733	various
Sewer collection – water reclamation and disposal (regional various)	8 764	..	519	8 245	various
Water supply – reticulation systems (regional various)	2 324	..	..	2 324	various
Water supply – transfer and major distribution systems (regional various)	26 765	98	1 031	25 636	various
All remaining projects with a TEI less than \$1 million	32	32	..	..	various
Total new projects	63 688	365	2 130	61 193	

Source: Barwon Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Other works and services – corporate (regional various)	223 108	67 459	13 551	142 098	various
<i>Project TEI has increased since the 2018-19 Budget due to an expanded project scope.</i>					
Recycled water (regional various)	74 221	3 587	3 641	66 993	various
Sewer collection – main sewers (regional various)	100 493	27 852	3 645	68 996	various
Sewer collection – reticulation and other works (regional various)	133 307	41 597	6 804	84 906	various
Sewer collection – water reclamation and disposal (regional various)	115 091	31 369	10 737	72 985	various
<i>Project TEI has increased since the 2018-19 Budget due to an expanded project scope.</i>					
Water supply – headworks (regional various)	89 287	6 147	9 739	73 401	various
Water supply – reticulation systems (regional various)	145 666	47 893	8 247	89 526	various
Water supply – transfer and major distribution systems (regional various)	150 912	19 368	7 768	123 776	various
Water supply – treatment and quality improvements (regional various)	44 828	11 609	5 774	27 445	various
All remaining projects with a TEI less than \$1 million	985	..	865	120	various
Total existing projects	1 077 898	256 881	70 771	750 246	
Total Barwon Region Water Corporation projects	1 141 586	257 246	72 901	811 439	

Source: Barwon Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Other works and services – corporate (regional various)	1 841	1 841	various
Sewer collection – water reclamation and disposal (regional various)	2 131	2 074	various
Water supply – headworks (regional various)	5 421	5 370	various
Water supply – reticulation systems (regional various)	1 735	1 735	various
Water supply – transfer and major distribution systems (regional various)	5 342	5 319	various
All remaining projects with a TEI less than \$1 million	207	207	various

Source: Barwon Region Water Corporation

CEMETERIES

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Development of Islamic monumental stock (Springvale)	1 970	..	1 970	..	qtr 4 2019-20
Development of Robina, Oaks, Birches stock (Springvale)	1 225	..	1 225	..	qtr 4 2019-20
IT architecture (Springvale)	1 752	300	1 452	..	qtr 4 2019-20
All remaining projects with a TEI less than \$1 million	8 910	..	8 910	..	qtr 4 2019-20
Total new projects	13 857	300	13 557	..	

Source: Cemeteries trusts

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Centre of care and wellbeing building (Springvale)	2 500	1 250	1 250	..	qtr 2 2019-20
<i>Project completion date has been revised compared with the 2018-19 Budget due to increased work required.</i>					
Ely Court development (Keilor)	12 442	4 461	1 801	6 180	qtr 4 2021-22
<i>Project TEI has decreased compared with the 2018-19 Budget as a result of re-profiled budget expenditure.</i>					
Grave development (Lilydale)	3 773	31	230	3 512	qtr 4 2021-22
<i>This project was announced after the 2018-19 Budget and therefore did not appear in the 2018-19 Budget.</i>					
Harkness greenfield development (Harkness)	13 331	531	5 000	7 800	qtr 4 2022-23
<i>This project was announced after the 2018-19 Budget and therefore did not appear in 2018-19 Budget Paper No. 4.</i>					
Implementation of the new Greater Metropolitan Cemetery Trusts digital strategy (Fawkner)	11 732	5 471	461	5 800	qtr 4 2022-23
<i>Project TEI has increased compared with the 2018-19 Budget as a result of re-profiled budget expenditure.</i>					
Infrastructure works (Bunurong)	4 795	3 495	1 300	..	qtr 4 2019-20
<i>Project TEI has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Lilydale Cemetery infrastructure (Lilydale)	2 177	952	300	925	qtr 4 2020-21
<i>Project TEI has increased compared with the 2018-19 Budget as a result of re-profiled budget expenditure.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Northern Memorial Park depot (Fawkner)	1 586	86	1 500	..	qtr 4 2019-20
<i>This project was announced after the 2018-19 Budget and therefore did not appear in 2018-19 Budget Paper No. 4.</i>					
Northern Memorial Park expansion (Fawkner)	26 426	5 378	3 493	17 556	qtr 4 2027-28
<i>Due to the length and cost of the project, it has been rescoped into stages in order to best estimate costs and meet community demand. As such, future year expenditure is subject to change in order to meet community and public requirements for the long and short term.</i>					
Plant and equipment replacement program (statewide)	3 963	996	1 400	1 567	qtr 4 2021-22
<i>This project was announced after the 2018-19 Budget and therefore did not appear in 2018-19 Budget Paper No. 4.</i>					
Preston Mausoleum – Rectification Strategy (Preston)	1 356	356	500	500	qtr 4 2020-21
<i>This project was announced after the 2018-19 Budget and therefore did not appear in 2018-19 Budget Paper No. 4.</i>					
Records building (Springvale)	1 200	600	600	..	qtr 2 2019-20
<i>Project TEI has increased compared with the 2018-19 Budget due to increased work required. This has also delayed the project's completion date.</i>					
Road rehabilitation program (statewide)	1 145	59	350	736	qtr 4 2022-23
<i>Project TEI has decreased compared with the 2018-19 Budget as a result of re-profiled budget expenditure.</i>					
All remaining projects with a TEI of less than \$1 million	13 707	3 890	5 646	4 171	qtr 4 2022-23
Total existing projects	100 133	27 555	23 831	48 747	
Total Cemeteries projects	113 990	27 855	37 388	48 747	

Source: Cemeteries trusts

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Altona Wagtail area development (Altona)	1 300	1 300	qtr 4 2018-19
Geelong Cemeteries Trust – construction of Mausoleum stage 3 (Geelong)	1 500	1 500	qtr 3 2018-19
Lilydale Memorial Park vaults (Lilydale)	1 216	1 216	qtr 4 2018-19
<i>This project was announced after the 2018-19 Budget and therefore did not appear in the 2018-19 Budget.</i>			
Office accommodation (Fawkner)	2 194	2 194	qtr 4 2018-19
<i>Project TEI increased compared with the 2018-19 Budget as a result of re-profiled budget expenditure.</i>			
Padre Pio 3 – mausoleum (Springvale)	4 300	4 300	qtr 4 2018-19
<i>Project TEI increased compared with the 2018-19 Budget due to an increase in volume of stock.</i>			
Song He Yuan stock extension (Springvale)	27 707	27 707	qtr 4 2018-19
<i>Project TEI increased compared with the 2018-19 Budget due to latent conditions.</i>			
All remaining projects with a TEI less than \$1 million	15 511	15 511	qtr 4 2018-19

Source: Cemeteries trusts

CENTRAL GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Fleet purchases – unregulated agribusiness (Dutson)	2 382	..	242	2 140	ongoing
Yallourn North water supply to bypass Energy Australia (Yallourn)	1 026	1 026	..	..	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	10 971	773	643	9 555	various
Total new projects	14 379	1 799	885	11 695	

Source: Central Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Agricultural minor works (regional various)	2 107	123	258	1 726	ongoing
Ancillary capital equipment (regional various)	2 261	461	108	1 692	qtr 4 2027-28
Bulk waste water capital projects (regional various)	6 824	315	568	5 941	ongoing
Bulk water capital projects (regional various)	7 099	1 885	192	5 022	qtr 4 2027-28
<i>The TEI for this project has changed compared to last year due to a change in the project scope.</i>					
Communications infrastructure (regional various)	2 602	260	197	2 145	ongoing
Continued software development of supervisory control and data acquisition (SCADA) (regional various)	2 601	229	235	2 137	ongoing
Convert Sale sewer pump station 2 to underground (Sale)	2 174	..	..	2 174	qtr 4 2022-23
Coongulla water – Heyfield interconnector (Coongulla)	6 547	396	157	5 994	qtr 4 2022-23
Customer meter replacements (regional various)	6 027	538	551	4 938	ongoing
Drouin waste water treatment plant upgrade (Drouin)	34 248	3 548	12 844	17 856	qtr 4 2021-22
Electrical switchboard upgrades (regional various)	2 991	244	289	2 458	qtr 4 2021-22
Fleet – agribusiness tractors combine harvester (Dutson Downs)	3 082	210	395	2 477	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fleet purchases (regional various)	18 009	1 798	1 560	14 651	ongoing
<i>The TEI for this project has decreased compared to the 2018-19 Budget due to a change in project scope.</i>					
Gippsland water factory anaerobic reactor rebuild (Morwell)	8 876	..	..	8 876	qtr 4 2027-28
Gippsland water factory membrane replacement program (Morwell)	14 194	2 145	889	11 160	qtr 4 2027-28
<i>The TEI for this project has increased compared to the 2018-19 Budget due to a change in project scope.</i>					
Gippsland water factory minor improvement works (Morwell)	10 061	1 345	131	8 585	ongoing
Information technology infrastructure (regional various)	2 361	223	64	2 074	ongoing
Loch Sport low pressure sewer systems (Loch Sport)	1 165	104	107	954	qtr 4 2024-25
Maffra waste water treatment plant lagoon 1 desludge (Maffra)	1 806	..	..	1 806	qtr 4 2024-25
Maffra water treatment plant chemical systems upgrade (Maffra)	1 200	..	..	1 200	qtr 4 2023-24
Maffra water treatment plant new chlorine or sodium hypochlorite dosing facility (Maffra)	1 058	..	..	1 058	qtr 4 2025-26
Maffra water treatment plant refurbishment of clarifier (Maffra)	1 836	..	..	1 836	qtr 4 2026-27
Major customer meter replacements (regional various)	1 180	105	108	967	ongoing
Meter replacement program (regional various)	1 470	65	141	1 264	ongoing
Mirboo North water rising main replacement (Mirboo North)	3 749	258	3 437	54	qtr 4 2020-21
Moe waste water treatment plant inlet screen and grit removal (Moe)	2 072	106	872	1 094	qtr 4 2023-24
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Moe water – new treated water basin (Moe)	3 797	..	146	3 651	qtr 4 2020-21
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Moe water treatment plant – basin liners and covers (Moe)	2 091	5	104	1 982	qtr 4 2021-22
<i>The TEI for this project has changed compared with the 2018-19 Budget due to a change in project scope.</i>					
Moondarra – Pine Gully dam safety remediation works (Moondarra)	1 687	..	..	1 687	qtr 4 2023-24
Moondarra – Buckleys Hill – Australian National Committee of Large Dams remediation works stage 1 – (Morwell)	6 783	..	..	6 783	qtr 4 2025-26

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Morwell sewer – Holmes Road sewer augmentation (Morwell)	1 485	..	..	1 485	qtr 4 2027-28
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Morwell sewer – Polden Crescent sewer pump station upgrade – stage three residual network augmentation (Morwell)	2 108	..	..	2 108	qtr 4 2026-27
Morwell water – Buckleys Basin and water treatment plant land acquisition and new Buckleys Basin (Morwell)	13 286	..	320	12 966	qtr 4 2027-28
Morwell water – Buckleys Hill – clear water storage cover and liner (Morwell)	1 243	..	1 243	..	qtr 4 2019-20
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Morwell water – Holmes Road/McDonald Road water augmentation (Morwell)	1 155	..	..	1 155	qtr 4 2025-26
Newborough basin liners and covers (Newborough)	1 006	..	..	1 006	qtr 4 2021-22
Northways treated water basin cover and liner replacement (Churchill)	1 497	..	53	1 444	qtr 4 2022-23
Rawson waste water treatment plant emergency storage (Rawson)	1 126	..	..	1 126	qtr 4 2023-24
Rawson water – distribution main from water treatment plant to Parkers Corner pressure reducing valve (Rawson)	1 766	..	..	1 766	qtr 4 2026-27
Regional outfall sewer channel relining improvement works (regional various)	1 910	..	192	1 718	ongoing
Regional outfall sewer renewal program through Traralgon (Traralgon)	6 930	..	627	6 303	ongoing
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Renewable energy – solar panels on Moe waste water treatment plant, Traralgon water treatment plant and Traralgon office (regional various)	1 818	1 818	..	..	qtr 4 2019-20
Renewable energy – solar panels on Warragul waste water treatment plant and Warragul water treatment plant (Warragul)	1 091	..	1 091	..	qtr 4 2019-20
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Renewable energy Dutson wind generator (Dutson)	3 743	..	..	3 743	qtr 4 2024-25
Renewable energy Moondarra hydro pump station (Moondarra)	3 014	..	..	3 014	qtr 4 2024-25

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Replace pressure sewer pumps components (Seaspray, Coongulla and Loch Sport)	6 782	125	501	6 156	ongoing
Reticulation renewals (regional various)	18 769	2 268	1 280	15 221	ongoing
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
SCADA asset upgrade program (regional various)	5 620	502	514	4 604	ongoing
Sale sewer outfall sewer pump station and land acquisition (Sale)	10 319	4 287	5 979	53	qtr 4 2020-21
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Sale waste water treatment plant capacity upgrade (Sale)	1 248	..	..	1 248	qtr 4 2025-26
Saline waste outfall pipeline stage 4 and 5 (regional various)	8 139	..	..	8 139	qtr 4 2027-28
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Sanders treated water basin cover and liner replacement (Churchill)	2 386	..	..	2 386	qtr 4 2022-23
Sewer pump station mechanical and electrical (regional various)	5 781	583	522	4 676	ongoing
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Sewer reticulation customer charter initiative – minor capital projects (regional various)	6 108	1 043	513	4 552	qtr 4 2027-28
Sewer reticulation upgrades – all systems (regional various)	16 432	2 268	1 280	12 884	ongoing
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Sewer trunk main renewals program (regional various)	13 118	..	522	12 596	ongoing
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Shared asset projects (regional various)	18 510	6 615	946	10 949	qtr 4 2027-28
<i>The TEI for this project has decreased compared with the 2018-19 Budget due to a change in project scope.</i>					
Shared assets – water (regional various)	6 735	321	663	5 751	ongoing
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Smart metering (regional various)	1 067	..	..	1 067	qtr 4 2025-26
Software upgrade (regional various)	5 962	397	165	5 400	ongoing
Soil organic recycling facility machinery renewal program (Dutson)	6 333	826	853	4 654	ongoing
Soil organic recycling facility overland conveyor and fixed trommel screen (Dutson)	2 023	..	..	2 023	qtr 4 2022-23

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Soil organic recycling facility site and amenities (Dutson)	1 081	20	107	954	ongoing
Soil organic recycling facility waste treatment (Dutson)	5 931	260	587	5 084	ongoing
Trafalgar Eight Mile Road sewer pump station and rising main (Trafalgar)	1 981	..	209	1 772	qtr 4 2021-22
Traralgon Peterkin Street sewer pump station capacity upgrade (Traralgon)	3 009	..	..	3 009	qtr 4 2025-26
Traralgon sewer – Breed Street emergency storage (Traralgon)	1 064	1 044	20	..	qtr 4 2019-20
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Traralgon sewer – Glengarry sewer pump station emergency storage and reconfiguration (Glengarry)	1 167	..	..	1 167	qtr 4 2022-23
Traralgon sewer Peterkin Street rising main upgrade (Traralgon)	1 311	..	..	1 311	qtr 4 2023-24
Traralgon water – connect Traralgon and Morwell water networks stage one (Traralgon)	8 985	..	..	8 985	qtr 4 2024-25
Traralgon water – hydro turbine on inlet valve (Traralgon)	1 655	..	1 600	55	qtr 4 2020-21
Tyers water – Glengarry Cairnbrook Road water reticulation renewal (Tyers)	1 369	..	..	1 369	qtr 4 2024-25
Tyers water – replace cover of Rosedale service basin (Rosedale)	1 138	..	..	1 138	qtr 4 2024-25
Tyers water treatment plant – basin liners and covers (Tyers)	1 720	..	..	1 720	qtr 4 2022-23
Unplanned plant failures for wastewater (e.g. pumps, instruments, plant components) (regional various)	9 196	698	709	7 789	ongoing
Warragul Drouin water – Drouin West basin (Drouin)	4 258	..	..	4 258	qtr 4 2025-26
<i>The TEI for this project has increased compared with the 2018-19 Budget due to a change in project scope.</i>					
Warragul Drouin water capacity upgrade of 450 mm spine main between Tyssen treated water pump station and Lillico Road (Warragul)	2 665	..	..	2 665	qtr 4 2019-20
Warragul South treated water basin cover and liner replacement (Warragul)	1 039	..	..	1 039	qtr 4 2025-26
Warragul sewer – North East augmentation (Warragul)	4 956	..	320	4 636	qtr 4 2022-23
Warragul sewer – waste water treatment plant upgrade (Warragul)	11 509	..	..	11 509	qtr 4 2027-28
<i>The TEI for this project has increased compared with the 2018-19 Budget as it now includes project construction costs.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Warragul waste water north east augmentation (Warragul)	1 200	..	..	1 200	qtr 4 2025-26
Warragul water – CBD distribution main bypass (Warragul)	9 834	..	373	9 461	qtr 4 2019-20
Warragul water – rider main stage 1 (Warragul)	1 382	236	21	1 125	qtr 4 2021-22
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Warragul water treatment plant basin liners and covers (Warragul)	1 471	31	1 419	21	qtr 4 2022-23
Water main renewal (Vary, Savige and Williams Streets) (Morwell)	1 962	..	..	1 962	qtr 4 2025-26
Water pressure reducing valve to lower pressure in the central business district (Warragul)	1 834	..	..	1 834	qtr 4 2025-26
Water quality improvement minor works (regional various)	4 227	426	382	3 419	ongoing
Water reticulation improvement minor works (regional various)	6 070	1 339	479	4 252	ongoing
Water treatment – off specification treated water storage at key water treatment plants (regional various)	1 237	..	..	1 237	qtr 4 2027-28
<i>This project from the 2018-19 Budget was included under 'All remaining projects with a TEI less than \$1 million'. This project has since been re-forecast as having a TEI greater than \$1 million.</i>					
Water treatment minor capital projects (regional various)	13 845	1 245	1 171	11 429	ongoing
Water treatment plants filter upgrade refurbishment program (regional various)	2 520	..	160	2 360	ongoing
Yallourn North sewer rising main replacement stage 2 (Yallourn North)	5 438	..	..	5 438	qtr 4 2025-26
All remaining projects with a TEI less than \$1 million	51 813	5 071	5 337	41 405	various
<i>The following projects were all above \$1 million last year but have been re-forecast and are now all under \$1 million: Customer information and billing system (regional various), Gippsland water factory membrane operating system cell liner upgrade program (Morwell), Moondarra regulated pines to natives plantation (Moondarra), Soil organic recycling facility asbestos landfill (Dutson), Warragul Drouin water – Tyssen treated water pump station capacity upgrade (Warragul), Warragul South high-level tank renewal (Warragul), Warragul sewer – desludge lagoons (Warragul), Warragul water – Labertouche water main (Warragul), Moe sewer – Yarragon township sewer pump station rising main and pump station capacity upgrade (Yarragon), Moe water – Increase treated water supply volume at Darnum (Moe), Warragul water treatment plant – increase size of sewer line from sludge lagoon to sewer system (Warragul).</i>					
Total existing projects	507 335	45 786	53 511	408 038	
Total Central Gippsland Region Water Corporation projects	521 714	47 585	54 396	419 733	

Source: Central Gippsland Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Drouin water – basin cover replacement (Drouin)	1 460	1 460	qtr 4 2018-19
Drouin water booster pumps (Drouin)	2 847	2 847	qtr 4 2018-19
Morwell sewer – Polden Crescent sewer pump station upgrade (Morwell)	1 085	1 085	qtr 4 2018-19
Sale water reticulation renewals (Sale)	2 650	2 650	qtr 4 2018-19
Sale water treatment plant high lift pump station upgrade (Sale)	1 037	1 037	qtr 4 2018-19
Saline waste outfall pipeline 5.5km stage 3 to South Gippsland Highway (regional various)	2 863	2 863	qtr 4 2018-19
Warragul – Moe water supply interconnect (water supply and demand strategy action 6) (Warragul)	8 238	8 238	qtr 4 2018-19
All remaining completed projects with a TEI less than \$1 million	6 394	6 394	qtr 4 2018-19

Source: Central Gippsland Region Water Corporation

CENTRAL HIGHLANDS REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Fleet replacement program and building maintenance (regional various)	2 530	..	2 530	..	qtr 4 2020-21
Headworks improvements – construction (regional various)	4 237	..	4 237	..	qtr 4 2025-26
Information management implementation (regional various)	2 571	..	2 571	..	ongoing
Land development shared assets (regional various)	1 820	..	1 820	..	qtr 4 2022-23
Sewerage collection system upgrade (regional various)	800	..	800	..	qtr 4 2022-23
Waste water reticulation replacements (regional various)	2 918	..	2 918	..	qtr 4 2022-23
Waste water treatment plant upgrades (regional various)	8 570	..	8 570	..	qtr 4 2022-23
Water meters replacement (regional various)	445	..	445	..	qtr 4 2022-23
Water network upgrades (regional various)	1 200	..	1 200	..	qtr 4 2022-23
Water reticulation replacement (regional various)	3 186	..	3 186	..	qtr 4 2022-23
Water supply (tanks) renewal (regional various)	1 342	..	1 342	..	qtr 4 2022-23
Water treatment plant upgrade (regional various)	460	..	460	..	qtr 4 2022-23
Total new projects	30 079	..	30 079	..	

Source: Central Highlands Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Fleet replacement program and building maintenance (regional various)	12 822	4 237	4 237	4 348	ongoing
<i>Project TEI has increased as a result of required fleet upgrades needing to meet 4-star safety ratings.</i>					
Headworks improvements – construction (regional various)	51 451	2 571	2 571	46 309	ongoing
<i>Project TEI has increased due to several large raw water supply projects having been brought forward.</i>					
Information management implementation (regional various)	17 456	1 820	1 820	13 816	ongoing
<i>Project TEI has increased due to higher costs associated with security upgrades.</i>					
Land development shared assets (regional various)	3 455	1 342	1 342	771	ongoing
Sewerage collection system upgrade (regional various)	32 251	..	..	32 251	ongoing
Waste water reticulation and treatment scheme (regional various)	33 709	2 918	2 918	27 873	ongoing
Waste water reticulation replacements (regional various)	20 643	8 570	8 570	3 503	ongoing
<i>Project TEI has increased reflecting the inclusion of accelerated pipe relinings and renewals, which have been found to be required earlier than anticipated as to meet service standards.</i>					
Waste water treatment plant upgrades (regional various)	58 257	445	445	57 367	ongoing
<i>Project TEI has decreased due to a combination of deferred capital works as well as a more cost-effective and improved design having been identified.</i>					
Water meters replacement (regional various)	5 229	1 200	1 200	2 829	ongoing
Water network upgrades (regional various)	12 599	..	..	12 599	ongoing
Water quality improvement (regional various)	6 741	3 186	3 186	369	ongoing
Water reticulation replacement (regional various)	15 713	460	460	14 793	ongoing
<i>Project TEI has increased reflecting the inclusion of accelerated pipe relinings and renewals, which have been found to be required earlier than anticipated as to meet service standards.</i>					
Water supply (tanks) renewal (regional various)	14 734	800	800	13 134	ongoing
Water treatment plant upgrade (regional various)	13 902	..	..	13 902	ongoing
All remaining projects with a TEI less than \$1 million	6 723	2 530	2 530	1 663	ongoing
Total existing projects	305 685	30 079	30 079	245 527	
Total Central Highlands Region Water Corporation projects	335 764	30 079	60 158	245 527	

Source: Central Highlands Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Fleet replacement program and building maintenance (regional various)	2 061	2 061	qtr 4 2018-19
Headworks improvements – construction (regional various)	5 945	5 945	qtr 4 2018-19
Information management implementation (regional various)	2 399	2 399	qtr 4 2018-19
Land development shared assets (regional various)	1 037	1 037	qtr 4 2018-19
Sewerage collection system upgrade (regional various)	350	350	qtr 4 2018-19
Waste water reticulation replacements (regional various)	2 692	2 692	qtr 4 2018-19
Waste water treatment plant upgrades (regional various)	7 020	7 020	qtr 4 2018-19
Water meters replacement (regional various)	615	615	qtr 4 2018-19
Water network upgrades (regional various)	70	70	qtr 4 2018-19
Water quality improvement (regional various)	5	5	qtr 4 2018-19
Water reticulation replacement (regional various)	2 402	2 402	qtr 4 2018-19
Water supply (tanks) renewal (regional various)	3 093	3 093	qtr 4 2018-19
Water treatment plant upgrade (regional various)	405	405	qtr 4 2018-19

Source: Central Highlands Region Water Corporation

CITY WEST WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Asset performance renewals – sewer 2019-2020 (metropolitan various)	13 256	..	13 256	..	ongoing
Asset performance renewals – water 2019-2020 (metropolitan various)	17 248	..	17 248	..	ongoing
Developer reimbursements – alternative water 2019-2020 (metropolitan various)	2 583	..	2 583	..	ongoing
Developer reimbursements – sewer 2019-2020 (metropolitan various)	15 216	..	15 216	..	ongoing
Developer reimbursements – water 2019-2020 (metropolitan various)	6 702	..	6 702	..	ongoing
Facility works 2019-2020 (metropolitan various)	9 038	..	9 038	..	ongoing
IT infrastructure expansion 2019-2020 (Footscray)	11 025	..	11 025	..	ongoing
Plant and equipment 2019-2020 (metropolitan various)	2 724	..	2 724	..	ongoing
Solar farm (Werribee)	1 200	..	1 200	..	ongoing
Various alternative water growth projects 2019-2020 (metropolitan various)	3 797	..	3 797	..	ongoing
Water metering 2019-2020 (metropolitan various)	2 190	..	2 190	..	ongoing
Total new projects	84 979	..	84 979	..	

Source: City West Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
fCustomer management system (Footscray)	2 908	408	2 500	..	ongoing
Digital metering (metropolitan various)	4 232	3 542	690	..	ongoing
<i>This project was originally forecast to have a TEI of less than \$1 million and was therefore captured under 'All remaining projects with a TEI less than \$1 million.' This amount only represented seed funding for the project. Funding for the remainder of the project has since been approved, and therefore the project TEI has increased accordingly.</i>					
Land and property development system (Footscray)	1 000	..	1 000	..	ongoing
Mount Atkinson outlet sewer (Truganina)	5 939	..	2 394	3 545	ongoing
Nicholson Street water distribution main renewal (Carlton)	13 500	1 500	12 000	..	ongoing
<i>Project TEI has increased due to adjustments to the forecast based on the latest information currently available.</i>					
Ravenhall outlet sewer (Melton)	3 191	..	191	3 000	ongoing
<i>Project TEI has decreased due to the selection of an alternative route for the sewer outlet.</i>					
Records management system (Footscray)	2 915	1 000	1 915	..	ongoing
Sewer strategy stage 2 (Melbourne)	32 500	3 000	10 000	19 500	ongoing
<i>Project TEI has increased due to adjustments to the forecast based on the latest information currently available.</i>					
Stormwater harvesting (Werribee)	3 612	1 170	2 442	..	ongoing
<i>Project TEI has increased due to adjustments to the forecast based on the latest information currently available.</i>					
Tarneit West outlet sewer (section 1) (Tarneit)	26 797	..	..	26 797	ongoing
Transition of Oracle to the Cloud (Footscray)	2 000	..	..	2 000	ongoing
Upgrade to sewer pump station – SPS44 (Werribee)	7 510	500	7 010	..	ongoing
<i>Project TEI has increased due to adjustments to the forecast based on the latest information currently available.</i>					
Total existing projects	106 104	11 120	40 142	54 842	
Total City West Water Corporation projects	191 083	11 120	125 121	54 842	

Source: City West Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Asset performance renewals – sewer (metropolitan various)	11 118	11 118	qtr 4 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
Asset performance renewals – water (metropolitan various)	22 620	22 620	qtr 4 2018-19
<i>Better planning allowed the project to achieve good momentum earlier than anticipated, resulting in a higher level of TEI being completed for the year.</i>			
Developer reimbursements – alternative water (metropolitan various)	1 811	1 811	qtr 4 2018-19
Developer reimbursements – sewer (metropolitan various)	22 681	22 681	qtr 4 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
Developer reimbursements – water (metropolitan various)	2 548	2 548	qtr 4 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
Facility works (metropolitan various)	1 283	1 283	qtr 4 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
IT infrastructure expansion (Footscray)	13 422	13 422	qtr 4 2018-19
<i>Project TEI has increased due to some work being brought forward from the following year.</i>			
Plant and equipment (metropolitan various)	1 500	1 500	qtr 4 2018-19
Sanctuary Lakes stage 1 upgrade (Point Cook)	5 200	5 200	qtr 4 2018-19
Spencer Street sewer augmentation (Melbourne)	21 700	21 700	qtr 3 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
Water metering (metropolitan various)	4 330	4 330	qtr 4 2018-19
<i>Project TEI has decreased due to project contingencies not being required.</i>			
Werribee West growth works (Werribee)	181 000	181 000	qtr 4 2018-19

Source: City West Water Corporation

COLIBAN REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bendigo water treatment plant sludge drying beds upgrade (Bendigo)	3 398	214	410	2 774	qtr 4 2021-22
Laanecoorie raw water storage and pump station (Laanecoorie)	2 303	130	43	2 129	qtr 4 2020-21
Recycled water class A reconfiguration (Bendigo)	2 551	75	89	2 387	qtr 4 2021-22
Strathfieldsaye east sewer collection augmentation (Bendigo)	1 241	250	991	..	qtr 2 2020-21
Water reclamation plant renewals and optimisation (regional various)	5 396	1 238	616	3 542	ongoing
Water treatment plant renewals and optimisation (regional various)	3 408	572	460	2 376	ongoing
All remaining projects with a TEI less than \$1 million	22 596	1 211	1 086	20 299	ongoing
Total new projects	40 893	3 690	3 695	33 508	

Source: Coliban Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Asset information management system enhancements and data (Bendigo)	2 613	1 259	157	1 197	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Billing, customer, stakeholder management system (Bendigo)	4 165	3 174	991	..	qtr 2 2020-21
<i>Project expenditure has been revised in line with the project schedule. Budget has been redirected from expenditure decrease in the project titled Intelligent business (regional various).</i>					
Castlemaine water network augmentation – water mains in Campbells Creek (Castlemaine)	1 060	..	..	1 060	qtr 4 2022-23
<i>Project has been delayed due to competing priorities.</i>					
Channel renewals (regional various)	2 590	815	216	1 559	ongoing
<i>Project expenditure has been revised in line with the project schedule to reflect the change in scope of the project.</i>					
Digital customer metering program (regional various)	5 444	1 028	992	3 424	qtr 4 2022-23
<i>Project expenditure has been revised in line with the project schedule. The increase in budget is due to project scope changes.</i>					
Echuca West tanks (Echuca)	5 521	110	871	4 540	qtr 4 2024-25
<i>Project expenditure has been revised in line with the project schedule.</i>					
Echuca odour mitigation sewer pump station No.1 and sewer pump station No. 11 (Echuca)	1 349	229	1 120	..	qtr 3 2019-20
<i>Project expenditure has been revised in line with the project schedule.</i>					
Echuca water treatment plant additional clear water storage (Echuca)	7 871	689	1 758	5 424	qtr 4 2021-22
<i>Project expenditure has been revised in line with the project schedule. This project has been combined with another project titled 'Echuca water treatment plant booster pump upgrade (Echuca)', which was reported as an 'Existing Project' in the 2018-19 Budget.</i>					
Edwards Road tank to Strathfieldsaye water main (Bendigo)	4 304	46	58	4 200	qtr 4 2024-25
<i>Project expenditure has been revised in line with the project schedule. Due to planning and design option analysis an appropriate solution has been determined significantly lower than original estimates.</i>					
Epsom Huntly water main extension (Bendigo)	4 428	..	..	4 428	qtr 4 2023-24
<i>Project has been delayed due to competing priorities.</i>					
Epsom duplication of 375mm water main along Midland Highway (Bendigo)	1 412	10	..	1 402	qtr 4 2022-23
<i>Project expenditure has been revised in line with the project schedule. The project expenditure has decreased due to revised project estimates.</i>					
Flow meters (Bendigo)	1 155	..	..	1 155	qtr 1 2023-24
<i>Project has been delayed due to competing priorities.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Geographic information system (regional various)	1 515	846	85	585	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Gifted assets labour overhead (Bendigo)	4 136	1 126	359	2 651	ongoing
<i>Project expenditure has been revised in line with the project schedule. Decrease in budget mainly due to improved internal efficiencies and alignment to developer scheduled works.</i>					
Heathcote backlog sewerage scheme (Heathcote)	4 813	4 466	347	..	qtr 1 2020-21
<i>Project expenditure has been revised in line with the project schedule.</i>					
Heathcote water reclamation plant and reuse system upgrade (Heathcote)	2 442	233	148	2 061	qtr 4 2022-23
<i>Project expenditure has been revised in line with the project schedule. Budget has been redirected to cover increased expenditure in the project titled 'Heathcote water treatment plant disinfection upgrade (Heathcote).'</i>					
Heathcote water treatment plant disinfection upgrade (Heathcote)	4 257	2 197	2 043	18	qtr 4 2024-25
<i>Project expenditure has been revised in line with the project schedule. Budget has been redirected from expenditure decrease in the project titled 'Heathcote water reclamation plant and reuse system upgrade (Heathcote).'</i>					
High-priority main channel replacements (regional various)	5 781	65	785	4 931	ongoing
<i>Project expenditure has been revised in line with the project schedule. Increase in budget due to the inclusion of decommissioning into the project scope.</i>					
Inflow and infiltration (regional various)	1 093	935	20	138	ongoing
<i>Project expenditure has been revised in line with the project schedule. The decrease in expenditure relates to funds reprioritised to other renewal projects including Sewer main renewals (regional various) and operational programs.</i>					
Integrated water and sewer planning (regional various)	8 214	995	797	6 422	ongoing
<i>This project has combined six previously reported projects, four with a TEI greater than \$1 million 'Sewer network augmentation plans (regional various)', 'Water network augmentation plans (regional various)', 'Water treatment plant augmentation plans (regional various)' and 'Water reclamation plant augmentation plans (regional various)', and two projects previously reported in 'All remaining projects with a TEI less than \$1 million'.</i>					
Intelligent business (regional various)	7 762	2 066	710	4 986	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Kangaroo Flat gravity sewer construction (Bendigo)	2 372	..	..	2 372	qtr 1 2024-25
<i>Project has been delayed due to competing priorities.</i>					
Kyneton water reclamation plant mechanical works (Kyneton)	11 219	428	785	10 006	qtr 4 2024-25
<i>Project expenditure has been revised in line with the project schedule. Budget has increased due to an expanded scope and to be consistent with the revised estimated delivery expenditure.</i>					
Land management (regional various)	3 224	2 035	233	957	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Maiden Gully and Marong improve water pressures stage 1 (regional various)	3 701	329	1 570	1 802	qtr 4 2020-21
<i>Project expenditure has been revised in line with the project schedule. The project has been disaggregated into multiple projects including 'Marong tank 2ml and pump (Marong)', reported as an 'Existing project' and 'Maiden Gully and Marong improve water pressures stage 2 (regional various)', reported as a 'New project' with a TEI less than \$1 million.</i>					
Marong tank 2ml and pump (Marong)	5 088	15	..	5 072	qtr 4 2020-21
<i>Previously reported in 'All remaining projects with a TEI less than \$1 million'.</i>					
Meter replacement program (regional various)	3 092	2 092	173	828	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Occupational health and safety remedial upgrades of main channel offtakes (regional various)	2 356	1 254	511	591	ongoing
<i>Previously reported as completed in 2018-19. The project completion date has been updated to reflect the revised project schedule.</i>					
Occupational health and safety remedial works program remedial works program (regional various)	6 325	3 050	534	2 741	ongoing
<i>Project expenditure has been revised in line with the project schedule. Increase in budget due to high risk assets identified requiring remedial works.</i>					
Planned corrective reactive maintenance (regional various)	15 241	7 953	911	6 376	ongoing
<i>Project expenditure has been revised in line with the project schedule. Prior year savings have resulted in a significant decrease in the estimated budget compared to the previous budget.</i>					
Raw water systems investigations (regional various)	2 307	417	236	1 655	ongoing
<i>Previously reported in 'All remaining projects with a TEI less than \$1 million'. This project has now been prioritised as an ongoing program, which has resulted in an increased budget.</i>					
Sewer main renewals (regional various)	10 618	6 468	509	3 641	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Sewer pumping station renewals (regional various)	4 009	2 018	353	1 637	ongoing
<i>Project expenditure has been revised in line with the project schedule. The increase in expenditure compared the prior year submission mainly relates to the omission of expenditure forecasts in 2019-20 and 2020-21, which have now been reprioritised for the 2019-20 budget.</i>					
Sludge handling Castlemaine water reclamation plant (Castlemaine)	4 838	..	..	4 838	qtr 4 2022-23
<i>Project completion has been updated to reflect revised timeframes.</i>					
Sludge processing upgrades Bendigo water reclamation plant (Bendigo)	9 438	..	79	9 359	qtr 4 2022-23
<i>Project was delayed due to contract negotiations.</i>					
Superpipe (regional various)	1 342	394	85	863	ongoing
<i>Project expenditure has been revised in line with the project schedule. The decrease in expenditure mainly relates to the reprioritisation of works.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Supervisory control and data acquisition hardware (Bendigo)	2 283	782	357	1 144	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Supervisory control and data acquisition software and security (Bendigo)	2 303	786	84	1 433	ongoing
<i>Project expenditure has been revised in line with the project schedule. Decrease in budget is mainly attributed to savings in prior years.</i>					
Vehicle renewals (regional various)	2 257	1 005	152	1 099	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Water augmentation greenfield developments (regional various)	1 870	..	361	1 509	ongoing
<i>Project has been delayed due to developer approvals.</i>					
Water main renewals (regional various)	9 765	4 850	612	4 303	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
Water reticulation tanks (regional various)	1 385	723	82	579	ongoing
<i>Previously reported in 'All remaining projects with a TEI less than \$1 million'.</i>					
Water treatment plant programmable logic controller renewal program (regional various)	1 964	474	353	1 137	ongoing
<i>Project expenditure has been revised in line with the project schedule.</i>					
All remaining projects with a TEI less than \$1 million	9 424	3 888	668	4 868	ongoing
<i>This balance includes the projects 'Groundwater supply Goornong water treatment plant (Goornong)', 'Heathcote water treatment plant taste and odour (Heathcote)', 'Sewer augmentation greenfield developments (regional various)', 'Strathfieldsaye water main duplication (Bendigo)', and 'Water augmentation greenfield developments (regional various)', as these projects now have forecast TEIs less than \$1 million.</i>					
Total existing projects	198 347	59 250	20 106	118 992	
Total Coliban Region Water Corporation projects	239 239	62 940	23 800	152 499	

Source: Coliban Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Bendigo recycled water scheme upgrade (Bendigo)	1 409	1 409	qtr 4 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Bendigo water treatment plant sludge management – sewer upgrade (Bendigo)	1 212	1 212	qtr 2 2018-19
<i>The project TEI decreased with respect to initial budget due to a business decision to deliver the next stage of the project through a new project. The new project titled 'Bendigo water treatment plant sludge drying beds upgrade (Bendigo)' commenced in 2018-19 and is reported as an 'Existing project' in this budget.</i>			
Bridgewater and Laanecoorie water treatment plant short term (regional various)	4 154	4 154	qtr 3 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Cohuna water treatment plant clear water tank renewal (Cohuna)	2 210	2 210	qtr 4 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Coliban main channel renewals works (regional various)	5 273	5 273	qtr 4 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Rural system reconfiguration (Harcourt)	37 715	37 715	qtr 3 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Supervisory control and data acquisition data integrity (Bendigo)	1 320	1 320	qtr 4 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Telemetry replacement (Bendigo)	3 562	3 562	qtr 4 2018-19
<i>This project was reported as completed in the 2018-19 Budget, however it has since incurred additional expenditure during project finalisation, and is now scheduled for completion by 30 June 2019.</i>			
Water reclamation plant maintenance (regional various)	2 099	2 099	qtr 4 2018-19
<i>TEI decreased with respect to initial budget due to project scope changes.</i>			
Water treatment plant maintenance (regional various)	2 123	2 123	qtr 4 2018-19
<i>TEI decreased with respect to initial budget due to project scope changes.</i>			
All remaining projects with a TEI less than \$1 million	8 553	8 553	qtr 4 2018-19
<i>This balance includes the projects 'Echuca and Cohuna toxins, taste and odours (Echuca)' and 'Sewer network augmentation plans (regional various)' as these projects now have forecast TEIs less than \$1 million.</i>			

Source: Coliban Region Water Corporation

DIRECTOR OF HOUSING

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Building new homes to fight homelessness (statewide)	209 099	..	33 460	175 639	qtr 2 2022-23
Acquisition general construction 2019-20 (statewide)	25 231	..	25 231	..	qtr 4 2019-20
High rise upgrades in 2019-20 (metropolitan various)	19 270	..	19 270	..	qtr 4 2019-20
Low rise upgrade in 2019-20 (statewide)	59 027	..	59 027	..	qtr 4 2019-20
Oakover and Stokes/Penola stage 2 (Preston)	15 857	1 374	75	14 408	qtr 3 2024-25
Social housing pipeline projects (statewide)	14 733	100	9 400	5 233	qtr 4 2020-21
All remaining projects with a TEI of less than \$1 million	83 442	..	83 442	..	qtr 4 2019-20
Total new projects	426 659	1 474	229 905	195 280	

Source: Director of Housing

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Acquisition of 10 units in South Division (statewide)	3 959	1 709	2 250	..	qtr 4 2019-20
<i>The project TEI has increased compared with the 2018-19 Budget due to escalation of construction costs.</i>					
Acquisition of 20 units in West Division (statewide)	4 520	3 579	941	..	qtr 1 2019-20
<i>The project's estimated completion date has been extended to quarter 1 2019-20 due to planning delays.</i>					
Acquisition of 38 units in North Division (statewide)	8 570	7 080	1 490	..	qtr 3 2019-20
<i>The project's estimated completion date has been extended to quarter 3 2019-20 due to planning delays.</i>					
Carlton redevelopment – 246 units/sites (North-West metropolitan)	146 570	144 064	506	2 000	qtr 2 2022-23
<i>The project's estimated completion date has been extended to quarter 2 2022-23 due to poor pre-sales of the private apartments.</i>					
Communal Family Violence Refuges – replacement and growth program (statewide)	15 000	13 819	1 181	..	qtr 1 2019-20
<i>The project's estimated completion date has been extended to quarter 1 2019-20 due to planning delays.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Efficient Government Buildings (statewide)	13 386	13 356	30	..	qtr 1 2019-20
<i>The project's estimated completion date has been extended to quarter 1 2019-20 due to planning delays.</i>					
Family violence – Aboriginal refuges (statewide)	8 575	1 635	6 940	..	qtr 4 2019-20
Family violence – refuge redevelopment (statewide)	47 902	8 328	28 500	11 074	qtr 4 2019-20
Flemington estate redevelopment (Flemington)	30 000	4 218	2 705	23 077	qtr 4 2022-23
<i>The project's cashflow has been revised due to procurement delays, however the TEI remains unchanged.</i>					
Heidelberg redevelopment – 600 units/sites (Heidelberg)	160 000	86 974	21 054	51 972	qtr 4 2022-23
<i>The project's cashflow has been revised due to town planning permit issues and inclement weather conditions. The project's TEI remains unchanged.</i>					
High-rise fire sprinkler upgrade – stage 2 (metropolitan various)	21 682	4 030	7 407	10 245	qtr 2 2022-23
<i>The project's estimated completion date has been amended due to a publishing error in the 2018-19 Budget.</i>					
Markham Avenue estate redevelopment (Ashburton)	2 500	..	..	2 500	qtr 4 2028-29
<i>Following revocation, further feasibility is being undertaken. The TEI and completion date are to be determined.</i>					
Public housing renewal program (statewide)	185 000	23 065	10 256	151 679	qtr 4 2028-29
Rooming houses upgrade (statewide)	10 000	3 819	6 181	..	qtr 4 2019-20
<i>The project's estimated completion date has been extended to quarter 4 2019-20 due to planning issues.</i>					
Westmeadows redevelopment – 144 units/sites (Westmeadows)	74 512	62 550	8 662	3 300	qtr 4 2020-21
<i>The project's TEI has increased due to escalation of construction costs. The estimated completion date has been extended to quarter 4 2020-21 due to delays in executing the development agreement.</i>					
Total existing projects	732 176	378 225	98 103	255 847	
Total Director of Housing (PNFC) projects	1 158 835	379 699	328 008	451 127	

Source: Director of Housing

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Aboriginal transitional housing (statewide)	2 689	2 689	qtr 4 2018-19
Acquisition of 16 units in South Division (statewide)	5 596	5 596	qtr 4 2018-19
High-rise fire sprinkler upgrade – stage 1 (metropolitan various)	3 000	3 000	qtr 4 2018-19
High-rise upgrades in 2018-19 (metropolitan various)	22 095	22 095	qtr 4 2018-19
Preston redevelopment stage 1 (Preston)	23 500	23 500	qtr 4 2018-19
Rooming houses upgrade program (metropolitan various)	10 000	10 000	qtr 4 2018-19
All remaining projects with TEI of less than \$1 million	129 538	129 538	qtr 4 2018-19

Source: Director of Housing

EAST GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Raising winter storage embankment/increase irrigation (Paynesville)	3 531	..	85	3 446	qtr 4 2022-23
Rising main replacement (Bairnsdale)	1 180	..	180	1 000	qtr 4 2021-22
Sarsfield tanks to Johnsonville main supply pipeline upgrade (Bairnsdale)	1 235	..	1 235	..	qtr 4 2019-20
All remaining projects with a TEI less than \$1 million	1 250	..	1 250	..	qtr 4 2018-19
Total new projects	7 196	..	2 750	4 446	

Source: East Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
<i>The project 'Energy efficiency upgrades (regional various)' has not been individually listed, as the project TEI is now below \$1 million due to the project scope having since been reduced. It is included in this balance.</i>					
Clear water storage augmentation (Sarsfield)	2 606	410	2 196	..	qtr 4 2019-20
<i>This project did not appear in the 2018-19 Budget, as it had been originally scheduled as a new project for 2019-20. As a result of project priority analysis following the 2018-19 Budget, this project has since been brought forward and commenced in 2018-19.</i>					
Developer financed works – wastewater (regional various)	2 100	300	300	1 500	ongoing
Developer financed works – water (regional various)	1 400	200	200	1 000	ongoing
Mitchell water master plan – Wy Yung Basin tank or liner (Bairnsdale)	11 250	500	5 750	5 000	qtr 4 2019-20
All remaining projects with a TEI less than \$1 million	14 314	8 867	5 447	..	qtr 4 2018-19
Total existing projects	31 670	10 277	13 893	7 500	
Total East Gippsland Region Water Corporation projects	38 866	10 277	16 643	11 946	

Source: East Gippsland Region Water Corporation

GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	1 833	..	447	1 386	ongoing
Total new projects	1 833	..	447	1 386	

Source: Gippsland and Southern Rural Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Bacchus Marsh Irrigation District modernisation (Bacchus Marsh)	13 020	11 915	672	433	ongoing
MID 2030: modernising the Macalister Irrigation District (Gippsland) Phase 1B	60 000	47 787	8 736	3 478	ongoing
Werribee Irrigation District modernisation (Werribee)	31 320	26 811	4 115	394	ongoing
All remaining projects with a TEI less than \$1 million	22 978	3 731	4 868	14 378	ongoing
Total existing projects	127 318	90 243	18 391	18 683	
Total Gippsland and Southern Rural Water Corporation projects	129 151	90 243	18 838	20 069	

Source: Gippsland and Southern Rural Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
All remaining projects with a TEI less than \$1 million	12 424	12 424	qtr 4 2017-18

Source: Gippsland and Southern Rural Water Corporation

GOULBURN MURRAY RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
All remaining projects with a TEI less than \$1 million	12 544	..	12 544	..	various
Total new projects	12 544	..	12 544	..	

Source: Goulburn Murray Rural Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Connections project (regional various)	1 099 986	1 053 016	46 970	..	qtr 2 2020-21
ICT enhancement projects (regional various)	29 874	9 922	2 872	17 080	various
Linear program (regional various) <i>Project TEI has increased due to revised scope and work program.</i>	85 516	39 254	3 938	42 324	various
Structure program (regional various) <i>Project TEI has increased due to revised scope and work program.</i>	76 532	33 167	7 088	36 277	various
Total existing projects	1 291 908	1 135 359	60 868	95 681	
Total Goulburn Murray Rural Water Corporation projects	1 304 452	1 135 359	73 412	95 681	

Source: Goulburn Murray Rural Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Cairn Curran outlet works upgrade stage 2 electrical (Cairn Curran)	1 781	1 781	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	13 012	13 012	qtr 4 2018-19

Source: Goulburn Murray Rural Water Corporation

GOULBURN VALLEY REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Digital infrastructure projects (regional various)	1 500	..	75	1 425	ongoing
Water treatment plant augmentation stage 3 (Cobram)	3 715	..	..	3 715	qtr 4 2026-27
All remaining projects with a TEI less than \$1 million	1 672	..	100	1 572	various
Total new projects	6 887	..	175	6 712	

Source: Goulburn Valley Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Above ground asset replacement (regional various)	10 500	500	500	9 500	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result, this may impact project TEI and anticipated completion date.</i>					
Asset acquisitions – corporate assets (regional various)	41 825	2 000	1 825	38 000	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result, this may impact project TEI and anticipated completion date.</i>					
Asset acquisitions – digital assets (regional various)	10 100	600	475	9 025	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result, this may impact project TEI and anticipated completion date.</i>					
Asset management information system replacement (regional various)	2 405	300	950	1 155	qtr 4 2020-21
Clear water storage augmentation (Shepparton)	3 455	..	..	3 455	qtr 4 2036-37
<i>TEI has been reviewed in line with current requirements.</i>					
Corporate office upgrades (Shepparton)	2 200	100	250	1 850	qtr 4 2023-24
<i>Project approved and commenced during 2018-19.</i>					
Councils – water and sewer (regional various)	8 700	700	400	7 600	ongoing
<i>The presentation of council works may change from time to time to reflect more accurate running rates.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Customer billing/customer relationship management system replacement – digital strategy (regional various)	3 000	..	100	2 900	qtr 4 2023-24
<i>The estimated completion date has been extended to quarter 4 2023-24.</i>					
DN375 direct feed water main to south tank (Shepparton)	3 970	..	..	3 970	qtr 4 2025-26
<i>TEI has been reviewed in line with current requirements.</i>					
DN375 water main south of Raftery road (Shepparton)	1 650	..	..	1 650	qtr 4 2030-31
<i>TEI has been reviewed in line with current requirements.</i>					
DN450 trunk water main south of Kialla Lakes drive (Shepparton)	1 145	..	..	1 145	qtr 4 2026-27
<i>TEI has been reviewed in line with current requirements and project completion date has been extended to quarter 4 2026-27.</i>					
Energy performance program – climate change mitigation program (regional various)	2 018	497	306	1 215	qtr 4 2023-24
<i>TEI has been revised to achieve project objective.</i>					
Finance system upgrade (regional various)	2 687	700	500	1 487	qtr 4 2019-20
<i>The project completion date and TEI has been revised as a result of issues identified during software implementation. Project reference changed from 1 506 published in the 2018-19 Budget.</i>					
Fryers street office relocation (Shepparton)	6 565	..	..	6 565	qtr 4 2031-32
<i>TEI has been reviewed in line with current requirements and project completion date has been extended to quarter 4 2031-32.</i>					
Gooram pipeline replacement (Euroa)	5 568	91	..	5 477	qtr 4 2024-25
<i>TEI has been revised as a result of change in project scope.</i>					
Intangible assets, standards, policies and frameworks (regional various)	1 100	50	100	950	ongoing
<i>Project approved and commenced during 2018-19.</i>					
Intelligent metering (regional various)	2 280	135	750	1 395	qtr 4 2021-22
<i>TEI has been revised to achieve project objective.</i>					
Landowner reticulation works – sewer (regional various)	63 500	3 500	3 000	57 000	ongoing
<i>The presentation of developer works may change from time to time to reflect more accurate running rates.</i>					
Landowner reticulation works – water (regional various)	42 500	2 500	2 000	38 000	ongoing
<i>The presentation of developer works may change from time to time to reflect more accurate running rates.</i>					
Lemnos pump station upgrade (Shepparton)	1 891	..	..	1 891	qtr 4 2028-29
<i>TEI has been reviewed in line with current requirements.</i>					
McLennan street pump station upgrade (Mooroopna)	1 730	..	..	1 730	qtr 4 2030-31
<i>TEI has been reviewed in line with current requirements.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
McLennan street water main augmentation (Mooroopna)	1 665	..	..	1 665	qtr 4 2034-35
<i>TEI has been reviewed in line with current requirements.</i>					
Microbial risk reduction (regional various)	15 748	..	200	15 548	qtr 4 2027-28
<i>TEI has been revised to achieve project objective.</i>					
Minor infrastructure items (regional various)	5 781	200	546	5 035	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result, this may impact project TEI and anticipated completion date.</i>					
Non potable upgrades (regional various)	2 115	..	..	2 115	qtr 4 2024-25
Non revenue bulk flow meters upgrade and replacement (regional various)	2 015	95	95	1 825	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result, this may impact project TEI and anticipated completion date.</i>					
Occupational health and safety initiatives (regional various)	1 100	..	150	950	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Old Dookie road water main (Shepparton)	1 072	..	..	1 072	qtr 4 2028-29
<i>Project scope revised, previously included under projects with TEI less than \$1 million in the 2018-19 Budget.</i>					
Outfall rising main replacement (Shepparton)	3 410	1 386	1 100	924	qtr 4 2020-21
<i>TEI has been reduced, project forecast to be delivered under budget and project completion date has been extended to quarter 4 2020-21.</i>					
Pipeline construction (Broadford/Kilmore)	15 960	..	..	15 960	qtr 4 2029-30
<i>TEI has been revised to achieve project objective.</i>					
Raw water pump station augmentation (Shepparton)	1 286	137	662	487	qtr 4 2020-21
<i>TEI has been reduced, project forecast to be delivered under budget and project completion date has been revised to quarter 4 2020-21.</i>					
Renewables program – climate change mitigation program (regional various)	8 004	300	3 581	4 123	qtr 4 2022-23
<i>TEI has been revised to achieve project objective.</i>					
Replacement of Abbinga reservoir (Euroa)	3 600	142	2 652	806	qtr 4 2020-21
<i>The estimated completion date has been postponed to meet operational requirements.</i>					
Sewer pump station – 01 rising main replacement (Seymour)	4 500	12	..	4 488	qtr 4 2024-25
<i>TEI has been reviewed in line with current requirements and project completion date has been extended to quarter 4 2024-25.</i>					
Sewer pump station – 04 pump station and rising main upgrade (Nagambie)	3 057	121	611	2 325	qtr 4 2022-23
<i>Project completion date has been extended to quarter 4 2022-23.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Sewer relining program – blockage prevention (regional various)	16 985	965	965	15 055	ongoing
<i>As a part of annual capital expenditure review projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Sewer relining program – collapse prevention (regional various)	26 440	1 000	1 000	24 440	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Sewer relining program – manhole rehabilitation (regional various)	2 835	168	168	2 499	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Sewer rising main no.1 replacement (Euroa)	2 190	91	150	1 949	qtr 4 2022-23
<i>The estimated completion date has been extended to quarter 4 2022-23.</i>					
Shared assets – sewer (regional various)	8 365	365	400	7 600	ongoing
<i>The presentation of shared works may change from time to time to reflect more accurate running rates.</i>					
Shared assets – water (regional various)	8 355	355	400	7 600	ongoing
<i>The presentation of shared works may change from time to time to reflect more accurate running rates.</i>					
Shepparton operation centre 14ml tank floor replacement (Shepparton)	2 210	50	100	2 060	qtr 4 2022-23
<i>TEI has been revised to achieve project objective and project completion date extended to quarter 4 2022-23.</i>					
Shepparton south tank pump station upgrade (Shepparton)	1 555	..	..	1 555	qtr 4 2023-24
<i>TEI has been reviewed in line with current requirements.</i>					
South sewer pump station rising main stage 4 (Kialla Lakes)	1 480	..	..	1 480	qtr 4 2024-25
Supervisory control and data acquisition infrastructure replacement (regional various)	9 985	..	..	9 985	qtr 4 2027-28
<i>The estimated completion date has been extended to quarter 4 2027-28.</i>					
Switchboard replacements (regional various)	8 500	400	405	7 695	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Waste management facility additional winter storage (Kilmore)	5 215	..	..	5 215	qtr 4 2026-27
<i>TEI has reduced due to an alternate solution.</i>					
Waste management facility additional winter storage (Mansfield)	3 095	..	..	3 095	qtr 4 2027-28
Waste management facility additional winter storage and irrigation area (Tongala)	2 020	..	..	2 020	qtr 4 2036-37
<i>TEI has been reviewed in line with current requirements and project completion date has been extended to quarter 4 2036-37.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Waste management facility high rate anaerobic lagoon cover replacement (Shepparton)	7 156	495	4 367	2 294	qtr 4 2021-22
<i>TEI has been revised to achieve project objective and project completion date extended to quarter 4 2021-22.</i>					
Waste management facility high rate anaerobic lagoon replacement (Mooroopna)	1 955	..	..	1 955	qtr 4 2024-25
<i>TEI has been reviewed in line with current requirements and project completion date has been extended to quarter 4 2024-25.</i>					
Waste management facility inlet works upgrades (regional various)	2 548	140	105	2 303	qtr 4 2019-20
<i>TEI has been reviewed in line with current requirements and project completion date has been postponed to quarter 4 2019-20.</i>					
Waste management facility irrigation capacity upgrade (Broadford)	1 669	..	..	1 669	qtr 4 2025-26
<i>TEI has been revised to achieve project objective.</i>					
Waste management facility irrigation capacity upgrade (Yea)	2 037	..	..	2 037	qtr 4 2030-31
<i>TEI has been reviewed in line with current requirements.</i>					
Waste management facility lagoon 6 refurbishment (Alexandra)	1 387	..	..	1 387	qtr 4 2034-35
<i>TEI has been revised to achieve project objective.</i>					
Waste management facility offsets project (Kilmore)	15 551	5 000	6 302	4 249	qtr 4 2021-22
<i>TEI has been revised based on awarded contract costs.</i>					
Waste management facility offsets project (Mansfield)	4 741	240	400	4 101	qtr 4 2023-24
<i>The estimated completion date has been extended to quarter 4 2023-24.</i>					
Waste management facility winter storage capacity upgrade (Shepparton)	1 350	..	..	1 350	qtr 4 2028-29
Water mains replacement (regional various)	72 205	2 000	2 000	68 205	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Water meters replacement (regional various)	8 400	325	370	7 705	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Water meters stock (regional various)	1 890	90	90	1 710	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Water network augmentation – stage 2 (Alexandra)	1 345	..	..	1 345	qtr 4 2023-24
Water treatment plant capacity upgrade (Tatura)	7 700	5 100	1 332	1 268	qtr 4 2020-21
<i>TEI has been reduced. Project forecast to be delivered under budget and project completion date has been extended to quarter 4 2020-21.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water treatment plant capacity upgrade (Yea)	2 040	..	..	2 040	qtr 4 2030-31
<i>Project scope revised. Previously included under projects with TEI less than \$1 million in the 2018-19 Budget.</i>					
Water treatment plant improvement works (Shepparton)	1 210	..	..	1 210	qtr 4 2027-28
<i>TEI has been reviewed in line with current requirements.</i>					
Water treatment plant optimisation (regional various)	12 400	600	500	11 300	ongoing
<i>As part of an annual capital expenditure review, projects are reassessed in terms of project nature and scope of works. As a result this may impact project TEI and anticipated completion date.</i>					
Water treatment plant upgrade (Broadford)	7 499	98	230	7 171	qtr 4 2024-25
<i>TEI has been revised to achieve project objective.</i>					
Water treatment plant upgrade (Mansfield)	5 535	..	..	5 535	qtr 4 2025-26
<i>TEI has been revised to achieve project objective.</i>					
Water treatment plant upgrade (Nathalia)	11 274	..	..	11 274	qtr 4 2026-27
<i>TEI has been reviewed in line with current requirements.</i>					
All remaining projects with a TEI less than \$1 million	35 692	4 065	6 083	25 544	various
<i>Some projects listed in last year's budget are not listed this year as they either have not progressed to final approval and commencement stage or the TEI is now less than \$1 million.</i>					
Total existing projects	592 914	35 613	46 120	511 181	
Total Goulburn Valley Region Water Corporation projects	599 801	35 613	46 295	517 893	

Source: Goulburn Valley Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Additional waste management facility winter storage stage 2 (Tatura)	3 805	3 805	qtr 4 2018-19
<i>The estimated completion date has been extended to quarter 4 2018-19.</i>			
Clear water storage augmentation (Euroa)	1 784	1 784	qtr 4 2018-19
<i>The estimated completion date has been extended to quarter 4 2018-19.</i>			
Clear water storage augmentation (Nathalia)	2 015	2 015	qtr 4 2018-19
<i>TEI has been reduced. Project forecast to be delivered under budget.</i>			
Duplication of the Shepparton-Mooroopna transfer pipeline (Mooroopna)	2 030	..	qtr 4 2018-19
<i>This project is no longer going ahead.</i>			
Raw water storage augmentation (Euroa)	8 688	8 688	qtr 4 2018-19
<i>TEI has been revised due to acquisition of land.</i>			
Supply main replacement (Dookie)	679	679	qtr 4 2018-19
<i>Budget carryover from a completed project will be used to fund a new project.</i>			
Waste management facility additional irrigation area (Kilmore)	1 100	..	qtr 4 2018-19
<i>This project is no longer proceeding.</i>			
Water treatment plant augmentation stage 2 (Cobram)	2 327	2 327	qtr 4 2018-19
<i>Project completion date has been brought forward to quarter 4 2018-19. TEI has been reduced by \$3.5 million which has been redirected to stage 3 and initiated as a new project in the 2019-20 Budget.</i>			
Water treatment plant sludge management (Euroa)	1 275	1 275	qtr 4 2018-19
<i>TEI has been revised due to additional works identified during defects liability period.</i>			
All remaining projects with a TEI less than \$1 million	3 058	3 058	various

Source: Goulburn Valley Region Water Corporation

GRAMPIANS WIMMERA MALLEE WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
East Grampians rural water supply (East Grampians)	43 822	1 702	14 040	28 080	qtr 4 2020-21
Water quality upgrade (Ultima)	1 683	..	200	1 483	qtr 4 2020-21
Total new projects	45 505	1 702	14 240	29 563	

Source: Grampians Wimmera Mallee Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Dam safety works (regional various)	1 899	706	229	964	ongoing
Embankment rehabilitation (Lake Fyans)	2 775	..	..	2 775	qtr 4 2020-21
<i>TEI has decreased due to revised scope and costing.</i>					
Headworks structure renewals (regional various)	3 334	1 025	600	1 709	ongoing
Office and depot renewals (regional various)	1 066	686	125	254	ongoing
<i>TEI has increased to over \$1 million due to revised project scope and costing.</i>					
Renewable energy projects (regional various)	3 684	2 513	1 171	..	qtr 4 2019-20
<i>TEI has increased to over \$1 million due to revised project scope and costing.</i>					
Rural water supply project (South West Loddon)	87 784	79 330	8 454	..	qtr 4 2019-20
Sewer mains – replacement and other works (regional various)	10 805	4 375	1 935	4 495	ongoing
Sewerage schemes (Goroke)	1 395	70	1 325	..	qtr 4 2019-20
Urban remote metering and customer portal (regional various)	6 881	2 064	4 817	..	qtr 4 2019-20
<i>Project TEI has increased because this now includes meter replacement programs listed in last year's budget.</i>					
Waste water treatment plant upgrades (regional various)	10 406	1 388	3 432	5 586	ongoing
Water mains – replacement and other works (regional various)	17 143	3 315	3 538	10 290	ongoing
<i>TEI has increased due to revised project scope and costing.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Water treatment plant major infrastructure (regional various)	7 624	1 182	1 336	5 107	ongoing
Water treatment plant upgrades – health-based treatment targets (regional various)	2 971	..	200	2 771	qtr 4 2021-22
Water treatment plant upgrades and modernisation (regional various)	1 445	357	423	665	ongoing
<i>TEI has increased to over \$1 million due to revised project scope and costing.</i>					
All remaining projects with a TEI less than \$1 million	18 886	4 086	3 664	11 137	ongoing
<i>TEI includes Domestic and stock water pump stations renewals (regional various) listed in last year's budget, because the project TEI has been reduced to less than \$1 million. TEI also includes New water treatment facilities (regional various) from last year, because this project has now been split into specific water treatment projects with TEIs less than \$1 million.</i>					
Total existing projects	178 098	101 098	31 248	45 752	
Total Grampians Wimmera Mallee Water Corporation projects	223 603	102 800	45 488	75 315	

Source: Grampians Wimmera Mallee Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Mallee town treated water supply projects (Sea Lake, Brim, Beulah, Woomelang)	17 488	17 488	qtr 4 2018-19
<i>This project was listed as completed last year. However, the project TEI has been increased due to revised scope and costing and will therefore be completed in 2018-19.</i>			
Regulated flow metering and structure upgrades (regional various)	1 771	1 771	qtr 4 2018-19
<i>TEI has increased to over \$1 million due to revised project scope and costing.</i>			
All remaining projects with a TEI less than \$1 million	547	547	qtr 4 2018-19

Source: Grampians Wimmera Mallee Water Corporation

LOWER MURRAY URBAN RURAL WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Irrigation – main replacements (regional various)	7 755	320	1 860	5 575	qtr 4 2022-23
Total new projects	7 755	320	1 860	5 575	

Source: Lower Murray Urban Rural Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Irrigation – minor capital – replacement (Mildura)	4 285	365	1 055	2 865	qtr 4 2022-23
<i>TEI has increased due to revised project scope and costing.</i>					
Irrigation – replace central pump station rising main (Mildura)	2 500	2 500	..	..	qtr 4 2019-20
<i>TEI has decreased due to revised project scope and costing.</i>					
Main replacements (regional various)	6 360	150	850	5 360	qtr 4 2022-23
<i>TEI has increased due to revised project scope and costing.</i>					
Mildura West water treatment plant upgrade to clear scada (Mildura)	600	..	600	..	qtr 4 2019-20
Mildura water treatment plant 7th Street upgrade power supply (Mildura)	1 500	800	700	..	qtr 4 2019-20
Purchase of water (regional)	4 320	..	1 080	3 240	qtr 4 2022-23
Rehabilitation of sewers (regional various)	4 300	..	1 000	3 300	qtr 4 2022-23
Sewer – all sites gifted assets (regional various)	3 200	..	800	2 400	qtr 4 2022-23
Sewer – all sites minor capital works – new (regional various)	1 030	30	250	750	qtr 4 2022-23
Sewer – all sites minor capital works – replacement (regional various)	2 250	250	475	1 525	qtr 4 2022-23
Sewer – waste water treatment plant upgrade to clear SCADA (Koorlong)	1 200	..	100	1 100	qtr 4 2022-23
Sewer – all sites land development (regional various)	1 000	..	250	750	qtr 4 2022-23
Sewer – waste water treatment plant construct 400 ML wet weather storage No. 1 (Koorlong)	3 500	1 000	2 500	..	qtr 4 2019-20

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water – all sites minor capital works – new (regional various)	1 120	120	250	750	qtr 4 2022-23
Water – all sites land development (regional various)	1 000	..	250	750	qtr 4 2022-23
Water – all sites minor capital works – replacement (regional various)	1 150	30	310	810	qtr 4 2022-23
Water – gifted assets (regional various)	1 600	..	400	1 200	qtr 4 2022-23
Water – ultra violet all treatment plants (regional various)	7 430	830	..	6 600	qtr 4 2022-23
Water – water treatment plant 6 ML ground level storage (Swan Hill North)	3 100	..	..	3 100	qtr 4 2020-21
Water – water treatment plant treated water pump station (stage 1) (Swan Hill North)	1 600	..	..	1 600	qtr 4 2020-21
All remaining projects with a TEI less than \$1 million	16 635	4 350	3 935	8 350	qtr 4 2022-23
<i>TEI includes Minor irrigation capital works – replacement (regional various) which was listed in last year’s budget, because project TEI has now decreased to less than \$1 million.</i>					
Total existing projects	69 680	10 425	14 805	44 450	
Total Lower Murray Urban Rural Water Corporation projects	77 435	10 745	16 665	50 025	

Source: Lower Murray Urban Rural Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Irrigation – main replacements (regional various)	1 076	1 076	qtr 4 2018-19
<i>TEI has increased to over \$1 million due to revised project scope and costing.</i>			
Main replacements (regional various)	1 174	1 174	qtr 4 2018-19
Rehabilitation of sewers (regional various)	974	974	qtr 4 2018-19
Replacement of sewerage outfall main Blackwire Road (Swan Hill)	1 834	1 834	qtr 4 2018-19
Waste water treatment plant carousel repairs (regional various)	1 019	1 019	qtr 4 2018-19
Water – treated water pump station (Kerang)	953	953	qtr 4 2018-19
Water – water treatment plant logic control automation (Kerang)	1 232	1 232	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	9 909	9 909	qtr 4 2018-19

Source: Lower Murray Urban Rural Water Corporation

MELBOURNE WATER CORPORATION

New projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Corporate support projects (statewide)	51 713	..	1 490	50 223	ongoing
Drainage and flood projects (statewide)	335 639	..	11 186	324 453	ongoing
Eastern treatment plant projects (Bangholme)	530 012	..	2 280	527 732	ongoing
Information technology projects (statewide)	174 272	..	10 230	164 042	ongoing
Land development projects (statewide)	828 189	..	35 194	792 995	ongoing
Sewerage transfer projects (statewide)	351 431	..	3 723	347 708	ongoing
Water production and storage projects (statewide)	160 742	..	1 068	159 674	ongoing
Water quality projects (statewide)	121 095	..	..	121 095	ongoing
Water transfer projects (statewide)	367 730	..	5 589	362 141	ongoing
Waterways condition projects (statewide)	172 330	..	1 613	170 717	ongoing
Waterways stormwater quality projects (statewide)	187 784	..	4 700	183 084	ongoing
Western treatment plant projects (Werribee)	650 900	..	1 420	649 480	ongoing
All remaining projects with a TEI less than \$1 million	49 208	..	23 557	25 651	ongoing
Total new projects	3 981 045	..	102 050	3 878 995	

Source: Melbourne Water Corporation

Note:

(a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEI for the programs of work identified in the 2019-20 Budget includes three years forward following the final budget year, and three years preceding the first budget year. The TEIs for the programs of work are therefore likely to differ significantly between budget years, as forecasts are revised continuously.

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Corporate support projects (statewide)	60 493	17 845	9 574	33 074	ongoing
<i>This project was previously listed as Corporate projects (statewide) in the 2018-19 Budget.</i>					
Drainage and flood projects (statewide)	103 682	42 127	15 424	46 131	ongoing
Eastern treatment plant projects (Bangholme)	304 281	89 366	92 031	122 884	ongoing
Information technology projects (statewide)	35 312	6 304	11 083	17 925	ongoing
Land development projects (statewide)	371 941	156 961	50 397	164 583	ongoing
Sewerage transfer projects (statewide)	562 252	187 168	46 562	328 522	ongoing
Water production and storage projects (statewide)	204 369	63 339	85 061	55 969	ongoing
Water quality projects (statewide)	118 144	37 729	12 784	67 631	ongoing
Water transfer projects (statewide)	510 297	235 183	38 137	236 977	ongoing
Waterways condition projects (statewide)	87 482	40 431	19 460	27 591	ongoing
<i>This project was previously listed as Waterways condition, drainage and flood protection projects (statewide) in the 2018-19 Budget.</i>					
Waterways stormwater quality projects (statewide)	32 626	11 227	10 790	10 609	ongoing
Western treatment plant projects (Werribee)	555 760	206 416	40 692	308 652	ongoing
All remaining projects with a TEI less than \$1 million	186 208	101 630	31 064	53 514	ongoing
Total existing projects	3 132 847	1 195 726	463 059	1 474 062	
Total Melbourne Water Corporation projects	7 113 892	1 195 726	565 109	5 353 057	

Source: Melbourne Water Corporation

Note:

(a) Melbourne Water Corporation structures its projects as programs of work, which comprise new, existing and completed components year on year. The TEI for the programs of work identified in the 2019-20 Budget includes three years forward following the final budget year, and three years preceding the first budget year. The TEIs for the programs of work are therefore likely to differ significantly between budget years, as forecasts are revised continuously.

Completed projects ^(a)

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Alexandra Parade main drain redecking (Fitzroy)	10 916	9 821	qtr 1 2018-19
Argus Street retarding basin upgrade (Cheltenham)	1 013	784	qtr 1 2018-19
Banyan Reserve retarding basin upgrade (Carrum Downs)	1 083	1 043	qtr 1 2018-19
Brooklyn pump station 22 kilovolt high voltage switchboard renewal (Brooklyn)	1 163	669	qtr 2 2018-19
Burgess Street drain section 15 (Brooklyn)	3 244	2 913	qtr 3 2018-19
Business process optimisation continuous value stream 2017-18 (regional various)	1 840	1 822	qtr 1 2018-19
Business process optimisation continuous value stream 2018-19 (regional various)	2 047	..	qtr 4 2018-19
Campbellfield retarding basin upgrade (Glenroy)	1 628	1 246	qtr 1 2018-19
Canterbury retarding basin upgrade (Bayswater South)	1 567	209	qtr 4 2018-19
Cardinia fluoride plant renewal (Cardinia)	5 866	5 832	qtr 1 2018-19
Clyde Creek Hartleigh estate retarding basin wetland 6 land acquisition (Clyde)	3 705	2	qtr 4 2018-19
Clyde Creek section 58 land acquisition (Cranbourne)	3 427	3 422	qtr 1 2018-19
Clyde Creek section 74 and 79 retarding basin wetland (Clyde North)	2 909	2 397	qtr 1 2018-19
Clyde Creek section 76 (Clyde North)	3 199	1 245	qtr 4 2018-19
Commonwealth Serum Laboratories retarding basin upgrade (Broadmeadows)	1 663	1 074	qtr 3 2018-19
Dandenong Creek levee banks upgrade (metropolitan various)	2 511	2 507	qtr 1 2018-19
Developer funded works system (regional various)	4 319	4 314	qtr 1 2018-19
Disaster recovery servers to cloud (regional various)	1 896	1 682	qtr 2 2018-19
Dohertys drain section 12 (Truganina)	3 737	3 699	qtr 1 2018-19
Dohertys drain section 23 and 24 part 1 (Truganina)	2 518	1 918	qtr 4 2018-19
Eastern treatment plant access and safety improvements (Bangholme)	2 463	288	qtr 4 2018-19
Eastern treatment plant influent pumping stations high voltage switchboard and motor renewal (Bangholme)	11 878	11 810	qtr 1 2018-19

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Eastern treatment plant secondary sedimentation tank civil renewals (Bangholme)	1 670	8	qtr 2 2018-19
Fairbairn Road retarding basin embankment upgrades (Cranbourne)	2 300	2 256	qtr 1 2018-19
Green Street retarding basin upgrade (Mooroolbark)	1 123	171	qtr 4 2018-19
Hessell Road retarding basin embankment upgrade (Berwick)	1 034	972	qtr 1 2018-19
Huntingdale Road retarding basin wetland rectification (Mount Waverley)	1 568	489	qtr 1 2018-19
Inflo content suite 16 upgrade (regional various)	1 586	1 087	qtr 2 2018-19
Jacana retarding basin wetland rectification (Jacana)	6 484	6 477	qtr 1 2018-19
Kallista fluoride plant (Kallista)	2 139	745	qtr 2 2018-19
Kew pump station 11 kilovolt high voltage switchboard renewal (Kew)	1 981	1 403	qtr 2 2018-19
Kilsyth main drain retarding basin upgrade (Kilsyth)	1 878	206	qtr 4 2018-19
Lee Street retarding basin embankment upgrade (Frankston)	1 448	1 405	qtr 1 2018-19
Long Island retarding basin upgrade (Frankston)	2 746	693	qtr 2 2018-19
Maximo upgrade 7.6 (regional various)	2 301	370	qtr 4 2018-19
Membrane replacement at Creswell water treatment plant (Healesville)	3 327	3 445	qtr 1 2018-19
Merri Creek interceptor rehabilitation (metropolitan various)	6 690	6 616	qtr 1 2018-19
Mobility continuous value stream 2017-18 (regional various)	1 726	1 726	qtr 1 2018-19
New western treatment plant administration facility power supply (Werribee)	1 121	695	qtr 2 2018-19
Patterson Lakes tidal gates drop boards (Patterson Lakes)	1 091	970	qtr 2 2018-19
Phase 2 customer and community portal (regional various)	1 460	..	qtr 3 2018-19
Shankland and Bridgewater retarding basin remediation (Roxborough Park)	2 279	1 989	qtr 2 2018-19
Site security upgrade project phase 2 (regional various)	1 723	1 531	qtr 2 2018-19
Skye Road retarding basin upgrade (Frankston)	1 151	1 071	qtr 1 2018-19
Ti Tree Creek section 117 (Clyde North)	1 361	1 293	qtr 4 2018-19

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Tidal canals retaining wall cathodic protection (Patterson Lakes)	10 322	9 229	qtr 3 2017-18
Tributory of Davis Creek section 01 (Tarneit)	1 005	758	qtr 2 2018-19
Troups Creek West retarding basin wetland rectification (Narre Warren)	4 584	4 560	qtr 1 2018-19
Water network revenue meter upgrade program (metropolitan various)	8 038	4 985	qtr 2 2018-19
Werribee West drain section 16 (Wyndham Vale)	2 514	1 422	qtr 1 2018-19
Western outfall drain section 3 (Clyde)	1 727	1 723	qtr 4 2018-19
Western treatment plant 25W pot chemical oxygen demand pipeline renewal (Werribee)	8 951	6 517	qtr 2 2018-19
Western treatment plant 55E pot chemical oxygen demand pipeline renewal 2018 (Werribee)	2 328	..	qtr 4 2018-19
Western treatment plant new biosolids stockpile area (Werribee)	8 819	3 583	qtr 3 2018-19
Western treatment plant new maintenance shed (Werribee)	3 901	3 282	qtr 2 2018-19
Windows10 standard operating environment enterprise deployment (regional various)	1 359	1 031	qtr 2 2018-19
Winneke fire ring main upgrade (Winneke)	2 947	2 794	qtr 1 2018-19
Wylies drain main branch section 1 stage 3 (Devon Meadows)	2 295	1 994	qtr 4 2018-19
Yarra Glen pump station main pump 1 and 2 drive renewals (Yarra Glen)	5 303	4 108	qtr 2 2018-19

Source: Melbourne Water Corporation

Note:

(a) The listing of 'completed projects' includes some individual developer works projects, as well as some larger projects from within programs of consolidated works previously reported as 'new' or 'existing' in the 2018-19 Budget.

NORTH EAST REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Benalla waste water system transfer expansion (Benalla)	1 574	..	8	1 566	qtr 4 2021-22
Benalla water distribution upgrade (Benalla)	2 439	..	122	2 317	qtr 4 2020-21
Corryong reuse compliance (Corryong)	1 200	..	24	1 176	qtr 4 2021-22
All remaining projects with a TEI less than \$1 million (regional various)	3 022	..	2 972	50	ongoing
Total new projects	8 235	..	3 126	5 109	

Source: North East Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Above ground asset replacement – waste water (regional various)	4 725	785	803	3 137	ongoing
Above ground asset replacement – water (regional various)	7 174	1 307	1 930	3 937	ongoing
Beechworth waste water system upgrade (Beechworth)	6 029	150	2 262	3 617	qtr 4 2020-21
<i>Name changed from Beechworth sewer and wastewater treatment plant expansion in 2018-19 budget papers.</i>					
Bellbridge waste water system upgrade (Bellbridge)	2 042	37	92	1 913	qtr 4 2021-22
Bellbridge water system upgrade (Bellbridge)	1 943	155	1 588	200	qtr 4 2020-21
Below ground asset replacement – waste water (regional various)	6 411	544	882	4 986	ongoing
Below ground asset replacement – water (regional various)	9 874	2 503	3 783	3 588	ongoing
Customer billing system renewal and upgrade (regional various)	2 100	..	200	1 900	qtr 4 2020-21
Information communication technology infrastructure replacements (regional various)	1 800	300	300	1 200	ongoing
Myrtleford waste water treatment plant upgrade project (Myrtleford)	2 923	2 815	108	..	qtr 4 2019-20
Permanent water purchase (regional various)	1 920	320	320	1 280	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Region-wide digital business sustainability (regional various)	3 526	400	600	2 526	qtr 4 2021-22
Region-wide facilities security upgrade (regional various)	1 050	175	175	700	ongoing
Region-wide information security compliance (regional various)	1 762	18	18	1 727	qtr 4 2021-22
Region-wide minor capital expenditure (regional various)	1 500	250	250	1 000	ongoing
<i>Project previously had TEI of less than \$1 million.</i>					
Region-wide renewable energy and climate efficiencies (regional various)	4 000	350	1 000	2 650	ongoing
Region-wide strategic land acquisition (regional various)	1 200	..	150	1 050	ongoing
<i>TEI has reduced due to rolling nature of the budget. Prior year purchases have dropped from current year TEI.</i>					
Supervisory control and data acquisition system upgrade and replacement (regional various)	2 125	200	350	1 575	ongoing
Tallangatta waste water treatment plant upgrade (Tallangatta)	1 169	30	976	163	qtr 4 2020-21
Vehicle replacement (regional various)	6 361	1 120	1 050	4 191	ongoing
Wangaratta waste water treatment plant stage 2 upgrade (Wangaratta)	2 637	76	2 561	..	qtr 4 2019-20
<i>Project originally budgeted for 2019-20, brought forward to 2018-19 budget year.</i>					
Wangaratta works depot relocation (Wangaratta)	1 500	50	233	1 218	qtr 4 2020-21
<i>Name change from region-wide depot, buildings and access roads upgrades.</i>					
Wodonga Creek pump station upgrade (Wodonga)	1 648	..	498	1 150	qtr 4 2020-21
Wodonga waste water treatment plant capacity and emissions reduction upgrade (Wodonga)	11 700	..	585	11 115	qtr 4 2022-23
Wodonga waste water treatment plant solar power plant (Wodonga)	4 804	96	144	4 564	qtr 4 2022-23
Yackandandah water distribution upgrade (Yackandandah)	1 580	7	625	948	qtr 4 2020-21
All remaining projects with a TEI less than \$1 million (regional various)	6 054	590	2 953	2 511	ongoing
<i>Includes Yackandandah reclaimed water management project as TEI is now less than \$1 million.</i>					
Total existing projects	99 557	12 277	24 434	62 846	
Total North East Region Water Corporation projects	107 792	12 277	27 559	67 955	

Source: North East Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Bright waste water treatment plant discharge project (Bright)	3 194	3 194	qtr 4 2018-19
Wangaratta ground water supply (Wangaratta)	2 191	2 191	qtr 4 2018-19
Wangaratta waste water treatment plant upgrade (Wangaratta)	2 674	2 674	qtr 4 2018-19
Wodonga waste water treatment plant aeration energy efficiency (Wodonga)	1 322	1 322	qtr 4 2018-19

Source: North East Region Water Corporation

SOUTH EAST WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Corporate miscellaneous (metropolitan various)	2 472	..	412	2 060	ongoing
Meters (metropolitan various)	1 292	..	..	1 292	ongoing
Recycled water growth – Cardinia Shire Council (Cardinia)	2 680	..	..	2 680	qtr 4 2022-23
Recycled water growth – City of Casey (Casey)	2 044	..	..	2 044	ongoing
Sewer growth – Cardinia Shire Council (Cardinia)	1 822	..	1 822	..	qtr 4 2019-20
Sewer growth – City of Casey (Casey)	1 807	..	..	1 807	qtr 4 2021-22
Sewer reliability – other (metropolitan various)	2 630	..	575	2 055	ongoing
Water growth – other (metropolitan various)	2 027	..	..	2 027	qtr 4 2023-24
All remaining projects with a TEI less than \$1 million	1 041	..	122	919	ongoing
Total new projects	17 816	..	2 931	14 885	

Source: South East Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Corporate climate change – other (metropolitan various)	18 203	68	1 235	16 900	ongoing
<i>Decrease in TEI due to reclassification of some projects to 'Sewer system growth – Pakenham sewage treatment plant (Cardinia)' and 'Sewer system reliability – Mt Martha sewage treatment plant (Mornington)'.</i>					
Corporate miscellaneous (metropolitan various)	37 909	5 030	7 759	25 120	ongoing
Information technology – other (metropolitan various)	143 306	21 606	22 000	99 700	ongoing
<i>Decrease in TEI due to decrease in budgeted investment for IT project requirements.</i>					
Land and buildings miscellaneous (metropolitan various)	5 107	2 456	1 058	1 594	ongoing
Meters (metropolitan various)	68 013	9 734	13 899	44 379	ongoing
Recycled water – other (metropolitan various)	48 344	3 468	2 829	42 046	ongoing
Recycled water growth – City of Casey (Casey)	40 422	2 842	7 105	30 476	ongoing
<i>Increase in TEI due to increase in scope of works for developer constructed assets.</i>					
Sewer backlog – Cardinia Shire Council (Cardinia)	3 241	217	3 024	..	qtr 4 2019-20
<i>Increase in TEI and change in estimated completion date due to increase in budgeted investment and schedule of works.</i>					
Sewer backlog – City of Casey (Casey)	1 500	..	1 500	..	qtr 4 2019-20
<i>Change in estimated completion date due to change in schedule of works.</i>					
Sewer backlog – Mornington Peninsula Shire (Mornington)	99 425	13 088	15 238	71 099	ongoing
<i>Decrease in TEI due to decrease in budgeted investment for property connections.</i>					
Sewer growth – Baw Baw Shire Council (Baw Baw)	1 045	..	..	1 045	qtr 4 2023-24
<i>Decrease in TEI and change in estimated completion date due to removal of projects.</i>					
Sewer growth – Cardinia Shire Council (Cardinia)	45 882	2 127	2 967	40 788	ongoing
Sewer growth – City of Casey (Casey)	158 158	20 129	14 332	123 697	qtr 4 2026-27
<i>Increase in TEI and change in estimated completion date due to inclusion of full scope of large pump station and rising main, which previously only had half the scope due to delivery timeframe.</i>					
Sewer growth – City of Greater Dandenong (Dandenong)	3 245	146	25	3 074	qtr 4 2022-23
Sewer growth – City of Port Phillip (Port Phillip)	24 303	..	..	24 303	qtr 4 2022-23
<i>Decrease in TEI due to removal of projects.</i>					
Sewer growth – City of Stonnington (Stonnington)	4 221	..	..	4 221	qtr 4 2021-22
Sewer growth – Kingston City Council (Kingston)	2 311	65	500	1 745	qtr 4 2020-21

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer growth – Mornington Peninsula Shire (Mornington)	9 695	..	..	9 695	qtr 4 2023-24
<i>Decrease in TEI and change in estimated completion date due to decrease in budgeted investment and schedule of works.</i>					
Sewer growth – other (metropolitan various)	33 311	10 497	9 540	13 275	ongoing
<i>Decrease in TEI due to decrease in budgeted investment.</i>					
Sewer quality – other (metropolitan various)	17 067	1 366	3 934	11 767	ongoing
Sewer reliability – Mornington Peninsula Shire (Mornington)	2 760	2 602	158	..	qtr 2 2019-20
<i>Decrease in TEI due to decrease in budgeted investment.</i>					
Sewer reliability – other (metropolitan various)	146 533	18 699	29 796	98 038	ongoing
<i>Decrease in TEI due to decrease in scope and budgeted investment.</i>					
Sewer system growth – Blind Bight sewage treatment plant (Casey)	3 214	3	132	3 080	qtr 4 2022-23
<i>Change in estimated completion date due to change in schedule of works.</i>					
Sewer system growth – Boneo sewage treatment plant (Mornington)	136 834	44 532	74 214	18 087	qtr 4 2028-29
<i>Increase in TEI and change in estimated completion date due to increase in investment and schedule of works.</i>					
Sewer system growth – Fisherman's Bend – sewer mining plant (Port Phillip)	29 976	286	26 721	2 969	qtr 4 2021-22
Sewer system growth – Longwarry sewage treatment plant (Baw Baw)	10 211	222	7 358	2 631	ongoing
<i>Increase in TEI due to increase in budgeted investment.</i>					
Sewer system growth – Mt Martha sewage treatment plant (Mornington)	3 878	343	1 433	2 101	qtr 4 2020-21
<i>Decrease in TEI due to decrease in scope and budgeted investment.</i>					
Sewer system growth – Pakenham sewage treatment plant (Cardinia)	81 658	3 278	1 780	76 599	qtr 4 2027-28
<i>Increase in TEI and change in estimated completion date due to inclusion of new regional plant and some projects reclassified from 'Corporate climate change – other (metropolitan various)'.</i>					
Sewer system growth – Somers sewage treatment plant (Mornington)	3 900	..	3 900	..	qtr 4 2019-20
<i>Change in estimated completion date due to change in scope and schedule of works.</i>					
Sewer system reliability – Blind Bight sewage treatment plant (Casey)	2 101	230	460	1 411	ongoing
Sewer system reliability – Boneo sewage treatment plant (Mornington)	12 064	1 165	1 684	9 215	ongoing
Sewer system reliability – Koo Wee Rup sewage treatment plant (Cardinia)	1 141	119	423	599	ongoing
Sewer system reliability – Lang Lang sewage treatment plant (Cardinia)	5 262	57	534	4 671	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Sewer system reliability – Mt Martha sewage treatment plant (Mornington)	25 335	5 170	6 469	13 696	ongoing
<i>Decrease in TEI due to change in scope of works, offset with the reclassification of some projects from 'Corporate climate change – other (metropolitan various)'.</i>					
Sewer system reliability – Pakenham sewage treatment plant (Cardinia)	11 001	1 764	893	8 344	ongoing
<i>Decrease in TEI due to reduction in scope.</i>					
Sewer system reliability – Somers sewage treatment plant (Mornington)	3 800	765	530	2 505	ongoing
<i>Decrease in TEI due to reduction in scope of works, project completed and other minor reductions in scope.</i>					
Sewer system reliability – other sewage treatment plant (metropolitan various)	46 541	3 741	8 609	34 191	ongoing
<i>Increase in TEI due to increase in scope of works around sludge drying pans and stock pile areas across all plants.</i>					
Water growth – Cardinia Shire Council (Cardinia)	21 444	72	1 571	19 801	qtr 4 2028-29
<i>Increase in TEI due to increase in scope of works and reclassification of some projects from 'Water growth – City of Casey (Casey)'.</i>					
Water growth – City of Casey (Casey)	15 044	427	4 809	9 808	ongoing
<i>Decrease in TEI due to reclassification of some projects to 'Water growth – Cardinia Shire Council (Cardinia)' and 'Water growth – other (metropolitan various)'.</i>					
Water growth – other (metropolitan various)	46 404	5 004	6 623	34 777	ongoing
<i>Increase in TEI due to reclassification of some projects from 'Water growth – City of Casey (Casey)'.</i>					
Water quality – other (metropolitan various)	1 367	172	192	1 003	ongoing
Water reliability – other (metropolitan various)	190 092	14 391	28 387	147 314	ongoing
<i>Decrease in TEI due to decrease in investment predominantly in renewals program.</i>					
All remaining projects with a TEI less than \$1 million	212	63	15	134	qtr 4 2023-24
<i>Sewer growth – City of Monash (Monash) and Sewer growth – Glen Eira City Council (Glen Eira), listed as existing projects in last year's budget, have been removed from the capital plan at this stage.</i>					
Total existing projects	1 565 480	195 942	313 635	1 055 903	
Total South East Water Corporation projects	1 583 296	195 942	316 566	1 070 788	

Source: South East Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Corporate miscellaneous (metropolitan various)	1 499	1 499	qtr 4 2018-19
Sewer reliability – other (metropolitan various)	6 518	6 518	qtr 4 2018-19
Sewer system reliability – Somers sewage treatment plant (Mornington)	1 854	1 854	qtr 4 2018-19
Sewer system reliability – other sewage treatment plant (metropolitan various)	1 356	1 356	qtr 4 2018-19
Water reliability – other (metropolitan various)	15 997	15 997	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	3 863	3 863	qtr 4 2018-19

Source: South East Water Corporation

SOUTH GIPPSLAND REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Billing system renewal (regional various)	1 748	..	..	1 748	ongoing
New pressure sewer connections (regional various)	4 440	..	234	4 206	ongoing
Venus Bay outfall renewal (Venus Bay)	519	..	..	519	ongoing
Water supply augmentation (Leongatha)	6 157	..	..	6 157	ongoing
Total new projects	12 865	..	234	12 631	

Source: South Gippsland Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Bulk entitlement (regional various)	1 703	..	..	1 703	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Carbon emission reduction upgrades (regional various)	3 427	348	2 522	556	qtr 4 2020-21
<i>Increase in project TEI due to revised project cost estimate.</i>					
Computers/supervisory control and data acquisition security system (regional various)	13 883	1 203	1 142	11 537	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Fish Creek treated water trunk main (Fish Creek)	2 609	..	51	2 558	qtr 4 2027-28
<i>Increase in project TEI due to revised project cost estimate.</i>					
Foster waste water treatment plant reuse and pipeline (Foster)	249	55	193	..	qtr 4 2031-32
<i>Next stage of the project has been deferred and the project scope and TEI have been revised accordingly.</i>					
Headworks – dams (regional various)	5 557	..	..	5 557	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Hydraulic modelling and network master planning (regional various)	1 880	431	337	1 112	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Inverloch sewer system upgrades (Inverloch)	7 159	1 512	..	5 648	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Korumburra sewer system upgrades (Korumburra)	4 868	70	..	4 798	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Leongatha sewer system upgrades (Leongatha)	1 673	..	..	1 673	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Manholes upgrades (regional various)	4 823	215	51	4 556	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Northern towns project (Korumburra/Poowong/Loch/Nyora)	37 433	35 595	1 392	445	ongoing
<i>The balance includes water treatment plant augmentation and upgrade (regional various). Decrease in project TEI due to revised project cost estimate.</i>					
Northern towns project Stage 3 (Korumburra/Poowong/Loch/Nyora)	3 854	190	61	3 603	qtr 4 2027-28
<i>Deferral in project and reduction in scope resulted in a decrease in project TEI. The balance includes Bellview Creek dam repurposing or decommissioning (Bellview Creek).</i>					
Nyora duplicate transfer main (Nyora)	111	111	..	..	qtr 4 2031-32
<i>Next stage of the project has been deferred and the project scope and TEI have been revised.</i>					
Operational vehicles replacement (regional various)	8 459	1 077	665	6 717	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Plant and equipment replacement (regional various)	2 899	60	256	2 583	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Poowong Loch Nyora additional connections and renewals (Poowong Loch, Nyora)	1 038	129	82	827	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Pump station upgrades (regional various)	15 668	3 857	4 514	7 297	qtr 4 2021-22
<i>Transfer of project from 'All remaining completed projects with a TEI less than \$1 million' as the value of the project has been revised to above \$1 million. Revised project cost estimate resulted in increase in project TEI.</i>					
Raw water pump station renewal (regional various)	2 530	62	207	2 262	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Raw water trunk main upgrades/duplications (regional various)	594	1	..	593	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Replacement and rehabilitation of water mains (regional various)	14 823	299	512	14 012	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Reticulation sewer replacements/ rehabilitation (regional various)	10 790	1 824	879	8 087	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Reuse and outfall renewal (regional various)	373	32	31	310	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Sewer rising main expansion (Wonthaggi)	2 505	..	..	2 505	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Sewer rising main renewal (regional various)	1 228	39	51	1 138	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Sewer sidelines renewal (regional various)	2 735	192	51	2 491	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Sewer system renewal expansion (regional various)	2 268	..	..	2 268	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
South Gippsland Water facilities renewal (regional various)	10 683	995	2 762	6 926	qtr 4 2020-21
<i>Increase in project TEI due to an expanded project scope.</i>					
Trunk main upgrades/duplications (regional various)	1 067	50	102	915	qtr 4 2032-33
<i>Deferral in project and reduction in scope resulted in a decrease in project TEI.</i>					
Venus Bay outfall renewal (Venus Bay)	5 821	..	..	5 821	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
Venus Bay outfall upgrade (Venus Bay)	10 696	10	..	10 686	qtr 4 2027-28
<i>Project has been brought forward resulting in an increase in project TEI from last year.</i>					
Waste water treatment plants renewal upgrade and expansion (regional various)	12 568	119	243	12 206	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Water meters (regional various)	1 835	181	113	1 542	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Water supply augmentation (Leongatha)	745	44	..	701	ongoing
<i>Previously named 'Bellview Creek dam repurposing or decommissioning (Bellview Creek)'. Revision of scope has resulted in a decrease of project TEI.</i>					
Water treatment plant augmentation and upgrade (regional various)	3 815	136	..	3 679	ongoing
<i>Increase in project TEI due to revised project cost estimate.</i>					
Water treatment plants renewal upgrade expansion (regional various)	34 943	996	2 586	31 361	ongoing
<i>Increase in project TEI due to an expanded project scope.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Wonthaggi sewer system upgrades (Wonthaggi)	12 952	3 228	1 530	8 193	ongoing
<i>Decrease in project TEI due to revised project cost estimate.</i>					
All remaining projects with a TEI less than \$1 million	14 341	3 021	2 993	8 327	various
<i>Transfer of a project renamed 'Pump station upgrades (regional various)' as the value of the project has been revised to above \$1 million.</i>					
Total existing projects	264 605	56 083	23 327	185 195	
Total South Gippsland Region Water Corporation projects	277 470	56 083	23 561	197 826	

Source: South Gippsland Region Water Corporation

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Replacement and rehabilitation of water mains (regional various)	324	324	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	153	153	qtr 4 2018-19

Source: South Gippsland Region Water Corporation

VICTORIAN PORTS CORPORATION (MELBOURNE)

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Channels and waterways – capital projects (Port Phillip Bay)	1 980	..	480	1 500	various
Information technology – upgrades and development (Melbourne)	7 828	..	868	6 960	various
Station Pier capital projects (Port Melbourne)	23 805	..	655	23 150	various
All remaining projects with a TEI less than \$1 million	1 000	..	250	750	various
Total new projects	34 613	..	2 253	32 360	

Source: Victorian Ports Corporation (Melbourne)

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Information technology – upgrades and development (Melbourne)	9 013	1 548	6 715	750	ongoing
Station Pier capital projects (Port Melbourne)	9 485	1 350	5 335	2 800	ongoing
Total existing projects	18 498	2 898	12 050	3 550	
Total Victorian Ports Corporation projects	53 112	2 898	14 303	35 910	

Source: Victorian Ports Corporation (Melbourne)

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Channels and waterways – capital projects (Port Phillip Bay)	80	80	qtr 4 2018-19
Information technology – upgrades and development (Melbourne)	(132)	(132)	qtr 4 2018-19
<i>Information technology projects have been reclassified from capital to recurrent/operating expenditure.</i>			
Station Pier capital projects (Port Melbourne)	2 238	2 239	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	275	275	qtr 4 2018-19

Source: Victorian Ports Corporation (Melbourne)

VICTORIAN RAIL TRACK (VICTRACK)

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Additional VLocity trains (regional various)	340 000	..	178 400	161 600	tbc
Ballarat Bus Interchange (Ballarat)	5 000	1 150	3 850	..	qtr 3 2019-20
Better Train Services for Bendigo and Central Victoria (regional various)	49 600	..	12 608	36 992	qtr 4 2022-23
Car Parks for Commuters (statewide)	150 000	..	12 500	137 500	qtr 4 2022-23
Cranbourne Line Duplication planning and development (metropolitan various)	750 000	..	12 200	737 800	qtr 4 2019-20
Digital Train Radio System critical service upgrades (metropolitan various)	83 000	15 400	54 900	12 700	qtr 4 2020-21
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	530 000	..	21 500	508 500	tbc
<i>The completion date is subject to the completion of planning for the project.</i>					
Public transport network safety and resilience (metropolitan various)	59 694	..	46 733	12 961	qtr 4 2021-22
New trains for Sunbury (metropolitan various)	2 050 365	..	202 066	1 848 299	qtr 2 2024-25
New Trams (metropolitan various)	144 720	..	68 520	76 200	tbc
Tram Automatic Vehicle Monitoring (AVM) System Replacement (metropolitan various)	3 530	..	3 530	..	qtr 4 2019-20
Melbourne Airport Rail	680 680	10 000	50 000	620 680	tbc
<i>This funding represents the Commonwealth contribution to the project. The Government has made a substantial provision in the Victorian Transport Fund for this project. The project is in its planning phase.</i>					
Suburban Rail Loop	250 000	tbc	tbc	tbc	tbc
<i>Funding is for detailed planning and development activities.</i>					
Western Rail Plan	75 000		18 600	56 400	tbc
<i>Funding is for detailed planning and development activities.</i>					
Waurin Ponds Track Duplication – Stage 2 (regional various)	2 000	2 000	..	..	qtr 4 2019-20
<i>The completion date refers to planning and development work only.</i>					
Total new projects	5 173 589	28 550	685 407	4 209 632	

Source: Victorian Rail Track (VicTrack)

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Additional station car parks and upgrades (metropolitan various)	4 700	1 537	3 163	..	qtr 3 2019-20
<i>The estimated completion date has been revised to quarter 3 2019-20.</i>					
Additional X'Trapolis Metropolitan Trains (metropolitan various)	103 501	47 949	51 246	4 306	qtr 4 2019-20
<i>The estimated completion date has been extended to quarter 4 2019-20 to accommodate the updated delivery schedule of the Digital Train Radio System.</i>					
Bayside rail improvements (metropolitan various)	115 000	111 995	3 005	..	qtr 2 2019-20
<i>The estimated completion date has been revised to quarter 2 2019-20 to integrate train operational requirements, including at the Newport Maintenance Facility.</i>					
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	608 121	561 183	46 938	..	qtr 2 2019-20
<i>TEI excludes \$0.160 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.</i>					
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	151 743	41 176	21 224	89 343	tbc
<i>The main delivery contractor has been put into administration, and work is progressing to assess the impact to cost and schedule.</i>					
Coinvestment for upgrades to State owned rail sidings (regional various)	8 500	..	4 000	4 500	qtr 4 2021-22
<i>The estimated completion date has been revised to quarter 4 2021-22 due to drought conditions and revised timeframes of delivery partner.</i>					
Cranbourne Pakenham and Sunbury Line Upgrades (metropolitan various)	539 540	456 926	82 614	..	qtr 2 2019-20
E-Class Tram Procurement Stage 4 (metropolitan various)	93 000	21 872	47 935	23 194	qtr 4 2020-21
Enhancing public transport safety and security (statewide)	16 386	1 043	4 316	11 027	qtr 4 2020-21
Enhancing safety on the train network (statewide)	60 615	8 899	20 153	31 564	qtr 2 2020-21
Flinders Street Station Redevelopment (Melbourne)	100 000	98 753	1 247	..	qtr 1 2019-20
<i>The estimated completion date has been revised to quarter 1 2019-20 to implement signage and pathing improvements.</i>					
Frankston Line stabling (Kananook)	236 683	109 994	124 073	2 616	qtr 3 2019-20
<i>TEI excludes \$0.002 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards.</i>					
High Capacity Metro Trains (metropolitan various)	2 176 000	595 958	296 024	1 284 018	qtr 1 2023-24
<i>TEI includes financing costs.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
High Capacity Metro Trains – rolling stock cascade works (metropolitan various)	55 000	43 075	11 787	138	qtr 2 2019-20
Improvements to the North-East line (regional various)	15 000	8 027	6 973	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 due to revised time frames.</i>					
Improving public transport accessibility (metropolitan various)	11 286	666	10 620	..	qtr 4 2019-20
<i>The estimated completion date has been revised due to early completion of scheduled work.</i>					
Life extension for Comeng trains (metropolitan various)	75 000	23 085	28 519	23 396	qtr 1 2021-22
<i>The estimated completion date has been revised to quarter 1 2021-22 due to revised time frames.</i>					
Major periodic maintenance on the regional rail network (regional various)	287 913	184 913	103 000	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to prioritise critical asset maintenance works.</i>					
Metro Tunnel (metropolitan various)	10 883 144	4 460 097	1 590 996	4 832 050	qtr 2 2025-26
<i>TEI excludes \$109.380 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards. TEI excludes financing costs.</i>					
Metropolitan rail infrastructure renewal program (metropolitan various)	1 489 361	441 697	274 865	772 800	qtr 4 2024-25
<i>TEI has been reduced by \$4.450 million due to savings, and \$35.127 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards. As a rolling program of works, the TEI varies from year to year. TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2016-17 to 2024-25, including funding provided in the 2017-18 Budget Update for the management of the new train and tram franchise agreement that commenced on 30 November 2017.</i>					
Minor capital works fund (metropolitan various)	61 272	20 358	10 914	30 000	qtr 4 2022-23
<i>TEI incorporates all capital funding from 2016-17 to 2022-23. As this is a rolling program of works, the TEI varies from year to year.</i>					
More E-Class trams and infrastructure (metropolitan various)	215 462	56 358	69 352	89 752	qtr 4 2021-22
<i>The estimated completion date has been revised to quarter 4 2021-22 as works are progressing to secure land holdings for the power substations.</i>					
More regional trains – New Vlocity Trains (regional various)	270 424	170 817	66 072	33 535	qtr 4 2020-21
<i>TEI has reduced by \$5.701 million due to savings.</i>					
More regional trains – Regional Network Development Plan (regional various)	226 335	156 192	24 041	46 102	qtr 4 2019-20
<i>TEI has reduced by \$2.500 million due to savings.</i>					
Murray Basin Rail Project (regional various)	567 700	371 873	178 429	17 398	tbc
<i>\$20.200 million has been reallocated to this project from the Regional Rail Revival – (Murray Basin Rail Project). The TEI includes funding for the 'Rail Infrastructure Upgrades from Maryborough and Ararat to Ballarat', a \$1.000 million contribution from GrainCorp, and \$35.000 million of Commonwealth funding for Ballarat Line Upgrade Stage 2. These projects have been combined for reporting purposes and the estimated completion date is to be confirmed.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Network Transition Plan – Phase A (Statewide)	255 838	236 091	19 747	..	qtr 2 2019-20
New E-Class trams (metropolitan various)	280 204	160 836	36 504	82 865	qtr 4 2020-21
<i>The estimated completion date has been revised to quarter 4 2020-21 as works are progressing to secure land holdings for the power substations.</i>					
New VLocity carriages for the regional network (regional various)	252 356	144 791	92 165	15 400	qtr 4 2021-22
<i>The estimated completion date has been revised due to revised scope. TEI excludes \$2.150 million due to savings, and \$1.638 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards.</i>					
Non-urban train radio renewal (regional various)	63 291	55 113	8 178	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to reflect the integration of Regional Rail Communication Network systems with the metropolitan digital train radio system. The TEI has increased by \$8.939 million to more accurately reflect funding from other sources.</i>					
Ongoing delivery of night network (statewide)	3 165	1 050	2 115	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to reflect the delivery schedule of bus infrastructure and alignment with future timetable changes.</i>					
Public Transport accessibility improvements (metropolitan various)	16 102	2 581	10 715	2 806	qtr 2 2020-21
Railway crossing upgrades (statewide)	44 013	11 889	9 303	22 821	qtr 4 2022-23
<i>TEI incorporates all capital funding for the railway crossing program from 2017-18 to 2022-23. As this is a rolling program of works, the TEI varies from year to year.</i>					
Regional Rail Revival					
– Ballarat Line Upgrade Stage 1 (regional various)	545 014	370 472	158 365	16 177	qtr 4 2019-20
<i>TEI includes \$467.000 million of Commonwealth funding, and excludes \$4.441 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.</i>					
– Ballarat Line Upgrade Stage 2 (regional various)	4 000	756	3 244	..	qtr 4 2022-23
<i>TEI has decreased by \$35 million due to works redirected to the Freight-Passenger Rail Separation Project.</i>					
– Bendigo/Echuca Line Upgrade (Bendigo)	91 000	3 380	41 900	45 720	qtr 3 2020-21
<i>TEI includes \$82.000 million of Commonwealth funding.</i>					
– Geelong Line Upgrade – Waurin Ponds Duplication (Stage 1) (regional various)	110 000	4 491	41 097	64 412	qtr 2 2022-23
<i>TEI includes \$99.000 million of Commonwealth funding.</i>					
– Gippsland Line Upgrade Stage 1 (regional various)	433 938	31 335	44 387	358 216	qtr 2 2022-23
<i>TEI includes \$418.000 million of Commonwealth funding, and excludes \$1.062 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. The estimated completion date has been revised due to packaging of the Gippsland-Shepparton-Bendigo alliance.</i>					
– Gippsland Line Upgrade Stage 2 – Avon Bridge (regional various)	95 000	9 852	45 569	39 579	qtr 1 2020-21
<i>TEI includes \$86.000 million of Commonwealth funding.</i>					

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
– Upgrades to the North East Line (regional various)	44 000	9 218	16 915	17 867	qtr 2 2021-22
<i>TEI includes \$4.000 million GAIC funding for Donnybrook Station, and excludes \$235.000 million of Commonwealth works allocated to Australian Rail Track Corporation.</i>					
– Warrnambool Line Upgrade (regional various)	114 000	15 636	55 987	42 377	qtr 4 2021-22
<i>TEI includes \$104.000 million of Commonwealth funding.</i>					
Road and rail minor works fund – rail (statewide)	35 825	34 235	1 589	..	qtr 4 2019-20
<i>TEI has been reduced by \$0.545 million due to savings. The estimated completion date has been revised to quarter 4 2019-20 to reflect the work for Tactile Ground Surface indicators under the Platform Gap Mitigation program.</i>					
Shepparton Corridor Upgrade – Stage 1 (Shepparton)	32 654	3 264	29 389	1	qtr 2 2022-23
<i>TEI excludes \$0.346 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards. The estimated completion date has been revised due to the delivery of the crossing loop being included as part of Shepparton Corridor Upgrade – Stage 2. Project name changed from 'Shepparton line upgrade and additional services' published in the 2018-19 Budget.</i>					
Shepparton Corridor Upgrade – Stage 2 (Shepparton)	312 487	10 384	18 500	283 603	qtr 2 2022-23
<i>TEI excludes \$0.422 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards. Project name changed from 'Shepparton Line Upgrade – Stage 2' published in 2018-19 Budget. The estimated completion date has been revised due to the packaging of the Gippsland-Shepparton-Bendigo alliance.</i>					
South Yarra Station upgrade (South Yarra)	12 326	1 246	11 080	..	qtr 4 2019-20
<i>The estimated completion date has been revised to quarter 4 2019-20 to reflect delays experienced in the contractual lease negotiations.</i>					
Sustaining the V/Line train fleet (regional various)	23 062	10 600	12 462	..	qtr 4 2019-20
Ticketing Systems Services Agreement (TSSA) (statewide)	68 500	15 977	16 873	35 650	qtr 4 2022-23
Train station car parking (statewide)	71 800	4 338	37 474	29 988	qtr 2 2020-21
<i>TEI has increased by \$11.800 million due to funding received from the Growth Area Infrastructure Contribution to commence works on Sunbury Station car park expansion and the Cranbourne Station car park expansion. The estimated completion date has been revised to quarter 2 2020-21 to reflect revisions to the delivery schedule.</i>					
Tram procurement and supporting infrastructure (metropolitan various)	804 205	700 787	68 933	34 486	qtr 4 2021-22
<i>TEI has reduced by \$0.250 million due to savings. The estimated completion date has been revised to quarter 4 2021-22 due to remediation works and the availability of land for substation sites.</i>					
Wyndham Vale Stabling Yard (regional various)	172 900	82 936	76 575	13 389	qtr 3 2019-20
<i>Project name changed from 'Regional rail infrastructure and new regional trains' published in 2018-19 Budget.</i>					
Total existing projects	22 257 366	9 915 701	3 940 570	8 401 096	
Total Transport projects	27 430 955	9 944 251	4 625 977	12 610 728	
Other capital expenditure	na	na		na	various
Total 2019-20 Transport capital expenditure					

Source: Victorian Rail Track (VicTrack)

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Additional X'Trapolis trains (metropolitan various)	97 371	87 882	qtr 4 2020-21
<i>TEI has reduced by \$0.500 million due to savings.</i>			
Frankston Station Precinct Development (Frankston)	61 760	60 871	qtr 2 2020-21
Hurstbridge rail line upgrade (metropolitan various)	135 905	135 905	qtr 1 2020-21
Mernda rail extension project (Mernda)	603 027	591 538	qtr 1 2020-21
<i>TEI has been reduced by \$0.024 million due to savings and \$1.063 million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards.</i>			
Mernda stabling and Broadmeadows government land purchase (Melbourne)	10 650	10 650	qtr 2 2020-21
<i>TEI has decreased by \$0.400 million due to savings.</i>			
Estimated to be completed after publication date and before 30 June 2019			
Bendigo and Eaglehawk station upgrades (Bendigo)	15 800	15 800	qtr 4 2019-20
Nine additional X'Trapolis trains (metropolitan various)	174 637	147 553	qtr 4 2021-22
<i>TEI has reduced by \$0.363 million due to savings.</i>			
Railway Station Car Parking Fund (statewide)	19 920	19 920	qtr 4 2019-20
Regional rail sustainability (statewide)	7 500	7 500	qtr 4 2018-19

Source: Victorian Rail Track (VicTrack)

VICTORIAN REGIONAL CHANNELS AUTHORITY

Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Polyethene buoys (Hastings)	2 016	1 916	100	..	qtr 1 2019-20
Total existing projects	2 016	1 916	100	..	
Total Victorian Regional Channels Authority projects	2 016	1 916	100	..	

Source: Victorian Regional Channels Authority

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Port monitoring equipment (Geelong)	963	963	qtr 4 2018-19

Channel improvements (regional various) was listed as a new project in last year's budget, but will now be treated as an operating expense and so will not incur the capital expenditure forecasted last year.

Source: Victorian Regional Channels Authority

WANNON REGION WATER CORPORATION

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Water reclamation plant effluent reuse upgrade (Hamilton)	2 967	..	156	2 811	qtr 4 2021-22
Water treatment plant UV disinfection system (Warrnambool)	5 476	..	208	5 267	qtr 4 2021-22
All remaining projects with a TEI less than \$1 million	4 841	..	3 410	1 431	various
Total new projects	13 284	..	3 774	9 510	

Source: Wannon Region Water Corporation

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Carbon reduction program (regional various)	2 391	17	1 369	1 005	ongoing
Improve summer flows in Gellibrand River (Gellibrand)	1 884	..	989	895	qtr 4 2021-22
New clear water storage (Hamilton)	1 353	64	1 289	..	qtr 4 2019-20
New drying area (Hamilton)	3 260	2 365	895	..	qtr 4 2019-20
Refurbish biosolids facility (Camperdown)	2 863	170	1 975	718	qtr 4 2020-21
<i>Previously unbudgeted project started in 2018-19.</i>					
Replacement vehicles – commercial (regional various)	4 240	642	570	3 027	ongoing
Replacement vehicles – passenger (regional various)	1 523	239	188	1 096	ongoing
Servicing of the 12 Apostles visitor centre – sewer and water (Port Campbell)	5 800	1 800	4 000	..	qtr 4 2019-20
Sewer pump station renewals (regional various)	1 990	129	371	1 491	ongoing
Sewers and manholes (regional various)	12 487	1 717	1 769	9 002	ongoing
<i>Project name change from 'individual towns' to 'regional various' due to consolidation of projects.</i>					
Upgrade end of life SCADA RTU (regional various)	3 644	103	418	3 123	qtr 4 2021-22
<i>Previously unbudgeted project started in 2018-19.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Wangoom Road water tower and water pump station (Warrnambool)	4 418	28	747	3 644	qtr 4 2021-22
Water main replacements (regional various)	6 876	931	945	5 000	ongoing
<i>Project name change from 'individual towns' to 'regional various' due to consolidation of projects.</i>					
Water pump station renewals (regional various)	1 973	103	329	1 542	ongoing
Water reclamation plant – augmentation (Warrnambool)	38 725	729	15 615	22 382	qtr 4 2021-22
Water reclamation plant renewals (regional various)	5 843	296	1 374	4 174	ongoing
<i>Project name change from 'individual towns' to 'regional various' due to consolidation of projects.</i>					
Water storages renewal (regional various)	2 864	334	366	2 164	ongoing
Water transfer pipe renewals (regional various)	2 171	..	515	1 656	ongoing
Water treatment plant renewals (regional various)	2 875	218	489	2 168	ongoing
<i>Project name change from 'individual towns' to 'regional various' due to consolidation of projects.</i>					
Wollaston Road sewer pump station and water tower (Warrnambool)	4 078	1 525	..	2 553	qtr 4 2021-22
<i>Project partially complete with estimated completion date revised to 2022.</i>					
All remaining projects with a TEI less than \$1 million	21 630	3 472	8 327	9 831	various
Total existing projects	132 889	14 881	42 539	75 469	
Total Wannon Region Water Corporation projects	146 173	14 881	46 313	84 979	

Source: Wannon Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
LAN/WAN equipment replacement (regional various)	1 264	1 264	qtr 4 2018-19
Meter replacement program (regional various)	2 216	2 216	qtr 4 2018-19
Replacement minor plant (regional various)	1 114	1 114	qtr 4 2018-19
Server infrastructure renewal (Warrnambool)	3 549	3 549	qtr 4 2018-19
Sewer pump station emergency storage tank (Port Campbell)	1 268	1 268	qtr 4 2018-19
<i>Previously recorded in 'All remaining projects with a TEI less than \$1 million'.</i>			
Wind energy project (Portland)	4 184	4 184	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	8 355	8 355	various

Source: Wannon Region Water Corporation

WESTERN REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Bacchus Marsh recycled water plant – aeration works – Lagoon 1 (Bacchus Marsh)	1 671	..	..	1 671	qtr 4 2022-23
Bacchus Marsh recycled water plant – aeration works – Lagoon 2 (Bacchus Marsh)	1 709	..	..	1 709	qtr 4 2023-24
Bacchus Marsh recycled water plant – aeration works – Lagoon 3 (Bacchus Marsh)	1 749	..	..	1 749	qtr 4 2024-25
Bacchus Marsh recycled water plant – inlet works upgrade (Bacchus Marsh)	5 711	..	..	5 711	qtr 4 2023-24
Bacchus Marsh recycled water plant – reline primary pond No. 1 (Bacchus Marsh)	3 385	..	..	3 385	qtr 4 2022-23
Bacchus Marsh recycled water plant – reline primary pond No. 2 (Bacchus Marsh)	3 566	..	..	3 566	qtr 4 2024-25
Bacchus Marsh recycled water plant – reline primary pond No. 3 (Bacchus Marsh)	1 958	..	..	1 958	qtr 4 2025-26
Cathodic protection renewals 2020-21 to 2024-25 (metropolitan various)	1 294	..	245	1 050	qtr 4 2024-25
Deanside Drive sewer pump station stage 1 (Rockbank)	5 279	..	..	5 279	qtr 4 2025-26
Emu Creek branch sewer main (Emu Creek)	3 257	..	..	3 257	qtr 4 2024-25
Gisborne recycled water plant – stage 1 new aeration basin with power upgrade works (Gisborne)	7 500	..	..	7 500	qtr 4 2022-23
Gisborne recycled water plant – stage 1 convert maturation pond 1 (Gisborne)	1 240	..	61	1 179	qtr 4 2020-21
Hardware – storage array network (Sunbury)	1 054	..	408	646	qtr 4 2025-26
Lancefield Road water main (Sunbury)	2 341	..	..	2 341	qtr 4 2024-25
Magnet Hill to Riddells Creek transfer main 300 mm (metropolitan various)	2 511	..	..	2 511	qtr 4 2024-25
Melton recycled water plant – convert aeration tanks 5 and 6 to IFAS (Melton)	1 655	..	..	1 655	qtr 4 2021-22
Melton recycled water plant western irrigation network pump station stage 1 (Melton)	4 875	..	429	4 446	qtr 4 2021-22

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Mount Atkinson north sewer (Melton)	1 195	..	1 190	5	qtr 1 2020-21
Parwan-Balliang irrigation district network (Bacchus Marsh)	16 570	..	1 020	15 550	qtr 4 2024-25
Parwan-Balliang irrigation district pump station (Bacchus Marsh)	5 651	..	..	5 651	qtr 4 2023-24
Parwan-Balliang irrigation district storage (Bacchus Marsh)	5 179	..	..	5 179	qtr 4 2023-24
Parwan-Balliang irrigation district tank western irrigation network (Bacchus Marsh)	3 993	..	..	3 993	qtr 4 2023-24
Riddells Creek recycled water plant – inlet works upgrade (Riddells Creek)	1 626	..	..	1 626	qtr 4 2022-23
Romsey recycled water plant upgrade – stage 1 – lagoon remediation (Romsey)	1 301	..	158	1 143	qtr 4 2020-21
Romsey water filtration plant decommissioning (Romsey)	1 684	..	..	1 684	qtr 4 2024-25
Rosslynne water filtration plant asset replacements (Rosslynne)	1 991	..	..	1 991	qtr 4 2023-24
Rosslynne water filtration pump – sludge–drying beds (Rosslynne)	1 075	..	..	1 075	qtr 4 2022-23
Sunbury Road water main (Sunbury)	1 485	..	..	1 485	qtr 4 2024-25
Sunbury recycled water plant to Melton recycled water plant interconnector pipeline (Sunbury)	1 333	..	..	1 333	qtr 4 2028-29
Supervisory control and data acquisition – telemetry upgrade 2020-2021 to 2024-2025 (metropolitan various)	2 605	..	..	2 605	qtr 4 2024-25
Sutherlands Road sewer pump station rising main upgrade (Riddells Creek)	1 816	..	178	1 638	qtr 4 2020-21
Transfer and raw water pipeline renewals program 2025-26 to 2029-30 (metropolitan various)	1 355	..	..	1 355	qtr 4 2028-29
Woodend recycled water plant wet weather storage (Woodend)	1 067	..	..	1 067	qtr 4 2021-22
All remaining projects with a TEI less than \$1 million	46 585	..	4 238	42 347	various
Total new projects	147 262	..	7 926	139 336	

Source: Western Region Water Corporation

Existing projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Aitken Street upgrade (metropolitan various)	2 794	..	..	2 794	qtr 4 2024-25
Alfred Road sewer pump station (Melton)	1 341	..	..	1 341	qtr 4 2024-25
Bacchus Marsh recycled water plant groundwater improvements (Bacchus Marsh)	2 810	..	55	2 755	qtr 4 2024-25
Bacchus Marsh rising main – Woolpack Road-parwan recycled water plant (Bacchus Marsh)	6 015	3	926	5 086	qtr 4 2021-22
Bald Hill tank construction (metropolitan various)	7 005	..	..	7 005	qtr 4 2022-23
Bald Hill tank site purchase (Sunbury)	1 676	199	62	1 415	qtr 4 2020-21
Bald Hill tank to Diggers Rest water main (Diggers Rest)	1 662	..	374	1 288	qtr 4 2022-23
Bald Hill to Diggers Rest water main (metropolitan various)	2 773	..	..	2 773	qtr 4 2023-24
Bald Hill transfer main (Sunbury)	1 497	..	..	1 497	qtr 4 2021-22
Beattys Road east trunk water main (Melton)	1 282	..	41	1 241	qtr 4 2024-25
Beattys Road recycled water main (Melton)	3 322	..	..	3 322	qtr 4 2023-24
Beattys Road water main (Melton)	4 727	..	41	4 686	qtr 4 2024-25
Bridge Road water main extension (Melton)	1 371	1 061	310	..	qtr 4 2019-20
Buckland Way sewer pump station (Sunbury)	1 683	..	..	1 683	qtr 4 2022-23
Buckland Way sewer pump station rising main (Sunbury)	1 212	..	..	1 212	qtr 4 2022-23
Business intelligences phase 4 – optimisation of asset management and plant operations (metropolitan various)	1 403	191	408	804	qtr 4 2024-25
Customer water meters replacement program 2018-19 to 2022-23 (metropolitan various)	2 585	301	571	1 713	qtr 4 2024-25
Customer water meters replacement program 2023-24 to 2027-28 (metropolitan various)	1 266	..	..	1 266	qtr 4 2024-25
Davis Road estate main stage 1 (Diggers Rest)	1 475	870	..	604	qtr 4 2023-24

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Derrimut interceptor rising main (Melton)	4 025	..	102	3 923	qtr 4 2023-24
Diggers Rest pump station trunk water main (Diggers Rest)	4 995	2 570	2 426	..	qtr 4 2019-20
Emu Creek branch sewer main (Emu Creek)	2 792	..	..	2 792	qtr 4 2024-25
Enterprise document management system (metropolitan various)	1 051	794	153	104	qtr 4 2020-21
Exford Road sewer extension (Melton)	1 360	1 273	49	38	qtr 4 2020-21
Ferris Road freeway crossing water main (Melton)	2 702	2 100	601	..	qtr 4 2019-20
Ferris Road south water main (Melton)	1 359	..	..	1 359	qtr 4 2024-25
Geelong Bacchus Marsh water main (Bacchus Marsh)	1 168	..	34	1 134	qtr 4 2022-23
Geelong Road – sewer rising main Grant Street to Woolpack Road (Bacchus Marsh)	4 130	974	2 635	522	qtr 4 2020-21
Gisborne recycled water plant – mechanical dewatering (Gisborne)	6 331	216	2 656	3 459	qtr 4 2020-21
Gisborne recycled water plant – stage 1 bioreactor (Gisborne)	5 837	..	53	5 784	qtr 4 2023-24
Gisborne recycled water plant – stage 1 inlet works (Gisborne)	4 443	..	53	4 390	qtr 4 2023-24
Grant Street sewer pump station upgrade (Bacchus Marsh)	4 264	471	2 982	811	qtr 4 2020-21
Hillside pump station – capacity increase (Hillside)	1 088	..	..	1 088	qtr 4 2023-24
Holden outlet main (metropolitan various)	1 760	..	102	1 658	qtr 4 2021-22
House connection branch rehabilitation program 2018-19 to 2022-23 (metropolitan various)	1 952	218	334	1 400	qtr 4 2024-25
IT hardware renewals (metropolitan various)	1 277	..	164	1 113	qtr 4 2024-25
IT systems hardware renewals (metropolitan various)	1 223	148	263	812	qtr 4 2024-25
Intelligent network program 2018-19 to 2022-23 (metropolitan various)	1 937	66	612	1 259	qtr 4 2022-23
Intelligent network program 2023-24 to 2027-28 (metropolitan various)	1 359	..	..	1 359	qtr 4 2024-25
Intelligent water network waternamics programm (metro)	2 557	2 144	183	230	qtr 4 2023-24
Kororoit Creek main sewer No.1 (Melton)	3 270	..	..	3 270	qtr 4 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Kororoit Creek main sewer No.3 (Melton)	2 355	..	..	2 355	qtr 4 2024-25
Kororoit Creek main sewer No.4 (Melton)	1 224	..	..	1 224	qtr 4 2024-25
Kororoit Creek north branch sewer – stage 1 (Melton)	1 208	..	306	902	qtr 4 2023-24
Land development system replacement (metropolitan various)	2 381	141	..	2 240	qtr 4 2023-24
Land sewer (Melton)	1 385	..	1 020	365	qtr 4 2020-21
Magnet Hill to Riddells Creek transfer main (metropolitan various)	2 190	..	104	2 086	qtr 4 2024-25
Master planning – catchment mass balance – water pricing period 4 (metropolitan various)	1 088	..	400	689	qtr 4 2022-23
Master planning – network sewer (metropolitan various)	2 828	..	270	2 558	qtr 4 2022-23
Master planning – treatment plants 2018-19 to 2022-23 (metropolitan various)	1 634	10	281	1 343	qtr 4 2022-23
Melbourne Lancefield Road water main (Sunbury)	1 894	..	..	1 894	qtr 4 2024-25
Melbourne Water – Merrimu supply connection (metropolitan various)	5 150	..	22	5 128	qtr 4 2023-24
Melbourne to Melton water main duplication (metropolitan various)	1 694	..	..	1 694	qtr 4 2021-22
Melton South Exford Road sewer pump station (Melton)	4 509	787	..	3 722	qtr 4 2024-25
Melton South Exford Road sewer pump station rising main (Melton)	2 145	..	41	2 104	qtr 4 2021-22
Melton recycled water plant – new belt-press (Melton)	2 080	313	1 081	686	qtr 4 2020-21
Melton recycled water plant – treatment upgrade and balancing storage (Melton)	19 251	877	2 470	15 905	qtr 4 2022-23
Melton recycled water plant and Bacchus Marsh recycled water plant interconnection (metropolitan various)	14 169	1 078	5 058	8 032	qtr 4 2021-22
Melton recycled water plant upgrade – additional PST3 and pumping (Melton)	3 763	..	204	3 559	qtr 4 2021-22
Melton recycled water plant upgrade – SST4 and inlet channel 3 fit out (Melton)	6 406	..	..	6 406	qtr 4 2024-25
Melton recycled water plant upgrade – additional waste activated sludge pumping and storage (Melton)	2 928	..	..	2 928	qtr 4 2024-25

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Melton waste to energy facility (Melton)	2 706	356	2 350	..	qtr 4 2019-20
Merrimu water filtration plant – fluoride upgrade (Melton)	2 287	350	306	1 631	qtr 4 2020-21
Merrimu water filtration plant – upgrade filter (Melton)	1 587	..	..	1 587	qtr 4 2024-25
Motor vehicles program 2018-19 to 2022-23 (metropolitan various)	4 392	830	663	2 899	qtr 4 2022-23
Motor vehicles program 2023-24 to 2027-28 (metropolitan various)	2 157	..	..	2 157	qtr 4 2024-25
Mount Atkinson main trunk sewer (Melton)	1 255	..	1 255	..	qtr 4 2019-20
Myrniong transfer water main (Myrniong)	5 168	..	..	5 168	qtr 4 2024-25
New Gisborne sewer pump station, rising main and sternway connection (Gisborne)	1 250	..	63	1 187	qtr 4 2021-22
Northern trunk sewer duplication (Bacchus Marsh)	3 372	180	3 159	33	qtr 4 2020-21
Office accommodation fitout (metropolitan various)	1 926	2	..	1 924	qtr 4 2022-23
Optimisation of asset management (metropolitan various)	1 483	463	1 020	..	qtr 4 2019-20
Peacock Court sewer main No.2 (Melton)	1 059	..	510	549	qtr 4 2020-21
Plant and equipment renewal program 2018-19 to 2022-23 (metropolitan various)	1 536	296	306	934	qtr 4 2022-23
Project management tool (metropolitan various)	1 660	658	204	798	qtr 4 2024-25
Provision for support to land development and third party projects (Melton)	1 803	..	1 020	783	qtr 4 2024-25
Raising Campaspe reservoir (Woodend)	1 759	..	..	1 759	qtr 4 2024-25
Recycled water plants – 100kW solar PV installation (Melton)	1 405	435	969	..	qtr 4 2019-20
Replace 375mm main from water filtration plant to Minns Road (Melton)	7 303	..	..	7 303	qtr 4 2024-25
Riddells Creek recycled water plant offset (Riddells Creek)	1 365	28	123	1 213	qtr 4 2024-25
Riddells Road pump station (Sunbury)	3 959	12	376	3 572	qtr 4 2021-22
Rockbank Road south water main (Rockbank)	3 601	..	..	3 601	qtr 4 2021-22
Romsey recycled water plant upgrade – 1.2 ML/day (Romsey)	1 309	..	..	1 309	qtr 4 2021-22

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Romsey recycled water scheme land purchase 2 and irrigation infrastructure (Romsey)	1 309	57	1 247	5	qtr 4 2020-21
Rosslynne to Aitken Street transfer main (metropolitan various)	3 807	..	52	3 755	qtr 4 2024-25
Sewage pump station renewals program 2023-24 to 2027-28 (Gisborne)	2 021	..	..	2 021	qtr 4 2024-25
Sewer pump station to Derrimut interceptor (Melton)	5 074	..	102	4 972	qtr 4 2022-23
Sewer spill prevention strategy – sewer relining program 2018-19 to 2022-23 (metropolitan various)	14 641	1 500	2 938	10 203	qtr 4 2024-25
Sewer spill prevention strategy – sewer relining program 2023-24 to 2027-28 (metropolitan various)	4 241	..	..	4 241	qtr 4 2024-25
Sewer spill prevention strategy CCTV survey program 2018-19 to 2022-23 (metropolitan various)	2 181	495	370	1 316	qtr 4 2024-25
Sewer spill prevention strategy CCTV survey program 2023-24 to 2027-28 (metropolitan various)	1 469	..	..	1 469	qtr 4 2024-25
Sewer spill prevention strategy maintenance hole rehabilitation program 2018-19 to 2022-23 (metropolitan various)	1 376	203	270	903	qtr 4 2024-25
Sunbury Road main outfall sewer (Sunbury)	3 290	..	..	3 290	qtr 4 2023-24
Sunbury outfall sewer duplication (Sunbury)	3 636	537	306	2 793	qtr 4 2020-21
Sunbury recycled water plant – provision for maintenance under contract (Sunbury)	1 262	41	115	1 106	qtr 4 2024-25
Surbiton Park recycled water plant – convert aeration tank 1 to intergraded fixed-film activated sludge (Melton)	2 002	..	..	2 002	qtr 4 2024-25
Tame Street sewer pump station upgrade (Diggers Rest)	1 501	1 501	..	..	qtr 2 2019-20
Taylors Road water main (Melton)	1 455	..	1 455	..	qtr 4 2019-20
Taylors Road water main – linking Plumpton and Rockbank North (Melton)	1 348	..	..	1 348	qtr 4 2022-23
Toolern – western waterford sewer (Melton)	1 131	..	..	1 131	qtr 4 2024-25
Toolern Creek outfall sewer No. 1 (Melton)	1 086	..	..	1 086	qtr 4 2022-23

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Toolern Creek outfall sewer No. 8 (Melton)	1 195	..	..	1 195	qtr 4 2023-24
Toolern stormwater harvesting (Melton)	1 640	1 640	..	..	qtr 1 2019-20
Transfer and raw water pipeline renewals program 2023-24 to 2027-28 (metropolitan various)	5 257	..	..	5 257	qtr 4 2024-25
Treated water pump station renewals program 2023-24 to 2027-28 (metropolitan various)	1 787	..	..	1 787	qtr 4 2024-25
Treatment plant automation and robotics program (metropolitan various)	5 821	..	374	5 447	qtr 4 2024-25
Western Water online phase 2 (metropolitan various)	2 043	573	..	1 470	qtr 4 2024-25
Western irrigation network (Melton)	1 245	1 245	..	..	qtr 2 2019-20
Western irrigation network – full business case (Melton)	1 424	1 424	..	..	qtr 2 2019-20
Western tank pump station (metropolitan various)	3 989	120	306	3 563	qtr 4 2021-22
Wet weather flow diversion sewer pump station (Melton)	5 435	2 859	1 976	600	qtr 4 2020-21
Woodend recycled water plant – upgrade phase 2 – dewatering facility (Woodend)	5 007	197	2 324	2 487	qtr 4 2020-21
Woodend recycled water plant construct clarifier (Woodend)	2 750	..	71	2 679	qtr 4 2022-23
Woodlea Estate water main (Melton)	3 300	3 300	..	..	qtr 2 2019-20
Woodlea sewer pump station rising main stage 1 (Melton)	3 552	3 552	..	..	qtr 1 2019-20
Woodlea-Kororoit link water main (Melton)	1 468	1 468	..	..	qtr 2 2019-20
All remaining projects with a TEI less than \$1 million	138 602	..	22 977	115 626	various
<i>There are many projects listed in last year's budget that are not listed this year as they either have not progressed to final approval and commencement stage, or the TEI is now less than \$1 million. Additionally, as Western Water adopt an adaptive planning approach, this results in potentially large changes to the capital program as strategies are reviewed with regard to updated information. This may also result in significant change to project TEIs as scope and costs are revised.</i>					
Total existing projects	480 745	41 127	74 650	364 969	
Total Western Region Water Corporation projects	628 008	41 127	82 576	504 305	

Source: Western Region Water Corporation

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
Exford waters seventh bend branch sewer (Melton)	2 012	2 012	qtr 4 2018-19
Gisborne recycled water plant filtration and disinfection (Gisborne)	2 217	2 217	qtr 4 2018-19
Leakes Road trunk water main (Melton)	6 204	6 204	qtr 4 2018-19
Melton recycled water plant upgrade – stage 3 (metropolitan various)	9 831	9 831	qtr 4 2018-19
Paynes Road Plumpton structure plant sewer pump station (Melton)	3 905	3 905	qtr 4 2018-19
Recycled water plants – rectification of cogeneration facility (Surbiton Park)	1 238	1 238	qtr 4 2018-19
Rockbank Road 450 water main for Mt Atkinson (Rockbank)	4 840	4 840	qtr 4 2018-19
Rockbank South sewer and Troups Road sewer pump station decommissioning (Rockbank)	1 458	1 458	qtr 4 2018-19
Rockbank outfall sewer rising main (Rockbank)	4 608	4 608	qtr 4 2018-19
Romsey recycled water scheme land purchase (Romsey)	3 027	3 027	qtr 4 2018-19
Sewer spill prevention strategy sewer relining program FY17/18 (metropolitan various)	2 015	2 015	qtr 4 2018-19
Sunbury recycled water plant upgrade (Sunbury)	37 900	37 900	qtr 4 2018-19
Taylors Road – water and recycled water mains (Melton)	2 193	2 193	qtr 4 2018-19
Thornhill Park sewer main package 2 (Thornhill)	1 413	1 413	qtr 4 2018-19
Thornhill Park stage 13 branch sewers (Thornhill)	2 306	2 306	qtr 4 2018-19
Troups Road branch sewer (Rockbank)	1 219	1 219	qtr 4 2018-19
Water filtration plant clear water storage rehabilitation (Gisborne)	1 483	1 483	qtr 4 2018-19
Woodlea precinct 3 sewer (Woodlea)	2 427	2 427	qtr 4 2018-19
All remaining projects with a TEI less than \$1 million	6 451	6 451	qtr 4 2018-19

Source: Western Region Water Corporation

WESTERNPORT REGION WATER CORPORATION

New projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Ian Bartlett water purification plant civil, mechanical and electrical works (Almurta)	1 115	327	147	641	ongoing
King Road master plan (Corinella)	2 013	...	...	2 013	qtr 4 2023-24
San Remo to Newhaven bridge pipeline and fittings renewal project (San Remo and Newhaven)	1 010	...	...	1 010	ongoing
Zone metering and pressure management program (regional various)	1 088	40	258	789	ongoing
Total new projects	5 226	368	405	4 453	

Source: Westernport Region Water Corporation

Existing projects ^(a)

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Business transformation project (Newhaven)	3 263	661	2 602	...	qtr 4 2019-20
<i>Project TEI has increased due to an expanded project scope.</i>					
Phillip Island water supply security project (Wimbledon Heights)	2 916	149	2 768	...	qtr 4 2019-20
Plant replacement fleet and equipment 2018-2024 (regional various)	2 368	567	398	1 403	ongoing
San Remo basin renewal project (San Remo)	2 219	...	...	2 219	qtr 4 2023-24
Sewer junction rebuild program (regional various)	1 377	219	194	965	ongoing
<i>Project completion time extended due to expanded project scope.</i>					
Sewer pump stations electrical switchboard renewal program (regional various)	1 272	245	...	1 027	ongoing
<i>Project completion date extended due to expanded project scope.</i>					
Waste water treatment plant upgrade stage 2 (Cowes)	3 590	17	179	3 393	qtr 4 2021-22
Water main replacement program 2018-2024 (regional various)	3 057	692	121	2 243	qtr 4 2023-24
<i>Project TEI has increased due to an expanded project scope and timeframe.</i>					
Water quality compliance program (Almurta)	1 145	876	69	200	ongoing
All remaining projects with a TEI less than \$1 million	12 304	3 039	1 995	7 269	qtr 4 2025-26
Total existing projects	33 511	6 464	8 327	18 719	
Total Westernport Region Water Corporation projects	38 736	6 832	8 732	23 173	

Source: Westernport Region Water Corporation

Note:

(a) The project 'King Road storage lagoon (Corinella)' from the 2018-19 Budget has been discontinued and is currently under a feasibility review.

Completed projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Financial completion date
All remaining projects with a TEI less than \$1 million	1 661	1 661	qtr 4 2018-19

Source: Westernport Region Water Corporation

YARRA VALLEY WATER CORPORATION

Existing projects ^{(a)(b)}

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Community sewerage (metropolitan various)	114 197	22 270	19 000	72 927	ongoing
Facilities (Mitcham)	5 901	1 222	1 233	3 446	ongoing
Information Technology – infrastructure (Mitcham)	15 036	4 959	2 515	7 562	ongoing
<i>Project TEI has increased to reflect the transition of expenditure from capital investment to operating expenditure cloud-based solutions.</i>					
Information Technology – system improvement (Mitcham)	37 488	5 100	8 242	24 146	ongoing
<i>Known base case IT expenditure included in current submission. Additional expenditure will be subject to business case approval.</i>					
Motor vehicle fleet (metropolitan various)	11 884	2 670	2 219	6 995	ongoing
Sewage treatment (metropolitan various)	59 296	9 120	20 203	29 973	ongoing
Sewer growth (Beveridge/Wallan)	17 300	626	1 883	14 792	ongoing
Sewer growth (Craigieburn/Mickleham/Kalkallo/Donnybrook)	175 292	34 269	49 016	92 007	ongoing
Sewer growth (Lalor/Epping/Epping North)	29 651	16 258	4 351	9 043	ongoing
Sewer growth (Mernda/Doreen)	41 032	5 524	12 942	22 565	ongoing
Sewer growth (metropolitan various)	9 473	858	1 190	7 425	ongoing
Sewer house connection branch renewals (metropolitan various)	47 642	9 650	9 619	28 373	ongoing
Sewer improved system capacity (metropolitan various)	42 939	2 510	6 442	33 987	ongoing
Sewer main and branch renewals (metropolitan various)	44 397	15 730	9 720	18 947	ongoing
Sewer reliability (metropolitan various)	55 156	8 239	10 422	36 495	ongoing
Sewer reticulation renewals (metropolitan various)	63 170	12 260	12 260	38 650	ongoing
Water customer meter replacements (metropolitan various)	13 641	2 380	3 950	7 311	ongoing
Water distribution main renewals (metropolitan various)	6 306	972	1 551	3 783	ongoing
Water growth (Beveridge/Wallan)	24 723	5 877	5 064	13 782	ongoing
Water growth (Craigieburn/Mickleham/Kalkallo/Donnybrook)	55 634	11 948	17 483	26 203	ongoing
Water growth (Greenvale)	2 989	2 311	678	..	ongoing

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
Water growth (Lalor/Epping/ Epping North)	22 828	3 733	3 209	15 885	ongoing
Water growth (Mernda/Doreen)	17 904	4 199	5 103	8 602	ongoing
Water growth (metropolitan various)	7 293	428	428	6 436	ongoing
Water improved quality (metropolitan various)	34 056	5 700	6 277	22 079	ongoing
Water main to meter renewals (metropolitan various)	24 916	4 900	4 900	15 116	ongoing
Water reliability (metropolitan various)	47 241	10 110	9 922	27 209	ongoing
Water reticulation main renewals (metropolitan various)	126 020	28 330	28 100	69 590	ongoing
Total existing projects	1 153 406	232 153	257 922	663 330	
Total Yarra Valley Water Corporation projects	1 153 406	232 153	257 922	663 330	

Source: Yarra Valley Water Corporation

Notes:

(a) The project TEIs represent the draft 2019-20 Corporate Plan forecasts. Planned capital expenditure is driven by three key areas:

- maintenance of customer levels through water and sewage renewals;
- providing new water and sewerage services to growing suburbs; and
- meeting environmental and other obligations.

The planned forecasts have been developed taking into account efficient capital expenditure, customer preferences, service levels and risk, which have resulted in project TEI variances when compared with the 2018-19 Budget.

(b) The project 'Water conservation (metropolitan various) from the 2018-19 Budget is no longer included as the project's funding has been discontinued.

OTHER PUBLIC NON-FINANCIAL CORPORATIONS

New projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
Building a world-class Geelong Performing Arts Centre (Geelong)	128 000	..	15 520	112 480	qtr 4 2022-23
Bringing the best sports and entertainment to Geelong (Geelong)	2 300	..	2 300	..	qtr 4 2021-22
State Sports Centre Trust – operational and capital funding (statewide)	8 434	..	8 434	..	qtr 4 2019-20
All remaining projects with a TEI less than \$1 million	1 874	1 394	480	..	qtr 4 2019-20
Total new projects	140 608	1 394	26 734	112 480	

Source: Other public non-financial corporations

Existing projects

(\$ thousand)

	Total estimated investment	Estimated expenditure to 30 Jun 2019	Estimated expenditure 2019-20	Remaining expenditure	Estimated completion date
2018-19 State Netball and Hockey Centre redevelopment (Parkville)	62 000	14 393	38 707	8 900	qtr 4 2020-21
Corn Hill road carpark (Mount Buller)	1 050	800	250	..	qtr 2 2019-20
<i>This project was previously included under 'All remaining projects with a TEI less than \$1 million', and has since the previous State Budget process been re-forecast as having a TEI greater than \$1 million.</i>					
Melbourne Park redevelopment stage three (Melbourne)	271 555	80 786	108 307	82 462	qtr 4 2021-22
<i>The TEI includes funding of \$40 million from the Melbourne and Olympic Parks Trust. The estimated completion date has been revised.</i>					
Melbourne Park redevelopment stage two (Melbourne)	338 121	326 551	11 570	..	qtr 2 2020-21
<i>TEI includes funding of \$40 million from the Melbourne and Olympic Parks Trust.</i>					
Mount Buller water storage (Mount Buller)	8 250	500	2 000	5 750	qtr 2 2020-21
<i>The TEI has been revised from \$2.063 million to \$8.25 million to reflect the additional scope that was funded in 2018-19.</i>					
Regional Tourism Infrastructure Fund: Enhancing Victoria's world class nature based tourism destinations (statewide)	66 033	50 671	13 362	2 000	qtr 4 2020-21
<i>This project has a total TEI of \$66.033 million, comprising \$7.8 million from Parks Victoria and \$58.233 million from Phillip Island Nature Parks. The Parks Victoria project completion date has been extended to Q4 2020-21 due to planning approvals and advice regarding environmental and heritage impact.</i>					

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Estimated expenditure 2019-20</i>	<i>Remaining expenditure</i>	<i>Estimated completion date</i>
State Sports Centres Trust operational and capital funding (statewide)	8 951	8 056	895	..	qtr 4 2019-20
<i>The estimated completion date has been revised.</i>					
Tourism Railway Upgrades (metropolitan various)	32 000	4 961	13 240	13 799	qtr 4 2021-22
<i>This includes \$5.000 million of Commonwealth funding for the capital component of this initiative and includes funding from other sources.</i>					
All remaining projects with a TEI less than \$1 million	1 064	818	247	..	qtr 4 2019-20
<i>Project TEI has been revised to align with the latest forecasts.</i>					
Total existing projects	789 024	487 535	188 578	112 911	
Total other public non-financial corporations projects	929 633	488 930	215 312	225 391	

Source: Other public non-financial corporations

Completed projects

(\$ thousand)

	<i>Total estimated investment</i>	<i>Estimated expenditure to 30 Jun 2019</i>	<i>Financial completion date</i>
Arts Centre Melbourne building services upgrade (Melbourne)	16 439	16 439	qtr 2 2018-19
Roads and carparks (Mount Buller)	1 118	1 107	qtr 2 2018-19
All remaining projects with a TEI less than \$1 million	2 105	2 091	qtr 4 2018-19
<i>Project TEI has been revised to align with the latest forecasts.</i>			

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
1 basis point	0.01 per cent
..	zero, or rounded to zero
tbc	to be confirmed
ongoing	continuing output, program, project etc.
(x xxx.x)	negative amount
x xxx.0	rounded amount

Please refer to the **Treasury and Finance glossary for budget and financial reports** at dtf.vic.gov.au for additional terms and references.

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STATE CAPITAL PROGRAM
Budget Paper No. 4
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