

**Public Sector
Asset Investment Program
2006–07**



Presented by

The Honourable John Brumby, M.P.

Treasurer of the State of Victoria

for the information of Honourable Members

Budget Information Paper No. 1

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INTRODUCTION

COVERAGE

The *Public Sector Asset Investment Program* – Budget Information Paper No. 1 (BIP1) is compiled in association with the annual Budget Papers to inform Parliament and the community and has been produced annually since 1984-85.

BIP1 reports:

- detailed listings of major asset investment in 2006-07 for the general government sector and for major public non financial corporations (PNFCs);
- summary information for a number of significant corporations that provide goods and services in a commercial market place; and
- major public sector asset investment projects being delivered under *Partnerships Victoria* during 2006-07.

The general government sector asset investment projects reported in BIP1 support the outputs detailed in 2006-07 *Service Delivery*, Budget Paper No. 3.

BIP1 covers investments in assets that add to or impact the State's balance sheet.

Projects with Total Estimated Expenditure (TEI) equal to or greater than \$100 000 are reported. Finite projects due for completion with a final planned capital expenditure in 2006-07 of less than \$30 000 are not included.

Projects that do not deliver benefits beyond 12 months, minor asset expenditure where projects are funded from ongoing minor works allocations, and capital grants paid to other sectors (including the private sector) are not included.

ASSETS

Assets are non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used to support or to produce outputs in the form of final services or products. Examples of infrastructure assets are the State's road and railway networks, information technology systems, schools and hospitals.

The State's asset portfolio also includes water storage and distribution infrastructure, correctional centres, courts, cultural assets such as historic museum collections as well as environmental assets such as public reserves, parks and public open spaces.

DOCUMENT STRUCTURE

Projects are listed together with their location under entity headings. Details of TEI are provided, investment activity up to and including 30 June 2006, together with projected asset investment expenditures on individual projects for 2006-07 and beyond are taken into account.

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

- **‘Existing’** - projects that have received government approval and were being delivered as at 30 June 2006; or
- **‘New’** - projects approved and announced to commence by government as part of the 2005-06 *Budget Update* or the 2006-07 Budget.

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

CHAPTER 1: PUBLIC SECTOR ASSET INVESTMENT PROGRAM 2006-07

The public sector asset investment program includes asset investments that either increase service capacity or sustain the existing service capacity of assets to meet the needs of all Victorians. This chapter highlights major asset investments of the general government sector and major public non-financial corporations (PNFCs), and *Partnerships Victoria* projects.

2006-07 ASSET INVESTMENT INITIATIVES

The 2006-07 Budget continues to deliver the Government's commitments outlined in *Growing Victoria Together*, *Sustaining Our Assets* and *Melbourne 2030* in health and education services, creating a safer environment, and a better future – all within an ongoing framework of sound financial management and fiscal responsibility.

This framework also supports major Government policy statements designed to build a strong and innovative economy, create jobs and growth, and deliver a competitive business environment.

The asset investment program includes many significant asset investments including commitments that have been made under the following Government policy statements:

- *A Fairer Victoria;*
- *Meeting our Transport Challenges;*
- *Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest;*
- *Healthy Futures – Delivering better health, research and jobs for Victorians;* and
- *Maintaining the Advantage – Skilled Victorians.*

Major strategic asset investments announced in the 2006-07 Budget were presented in *Service Delivery* - Budget Paper No. 3, Chapter 1 and in Appendix A.

The 2006-07 Budget saw the announcement of new asset investments with a total estimated investment (TEI) of \$4.9 billion, that includes around \$1.3 billion TEI announced in the *2005-06 Budget Update*.

The scope and nature of the asset investments demonstrates the Government's ongoing commitment to deliver world-class infrastructure to enhance social, economic, environmental and cultural outcomes across the State.

The Government has committed a total gross asset investment in infrastructure over the next four years in excess of \$12 billion to support service delivery to the public. The actual expenditure and delivery of assets from these investments occurs over a period of years and is reflected in the project listings provided.

Major infrastructure investments provided for in the 2006-07 Budget were as follows:

Road and Rail

- \$2.2 billion TEI committed to transport projects as part of \$10.5 billion over the next ten years announced in the *Meeting Our Transport Challenges* statement, ensuring Melbourne remains one of the most liveable cities in the world, and provincial Victoria continues to be a prosperous and attractive place to work, live and invest.

Hospitals and Aged Care Facilities

- \$1.3 billion TEI to upgrade and replace health, aged care and community services facilities across Victoria, including the rebuilding of the Royal Children's Hospital and the major upgrade of the Royal Melbourne Hospital emergency department.

Schools and TAFE Institutes

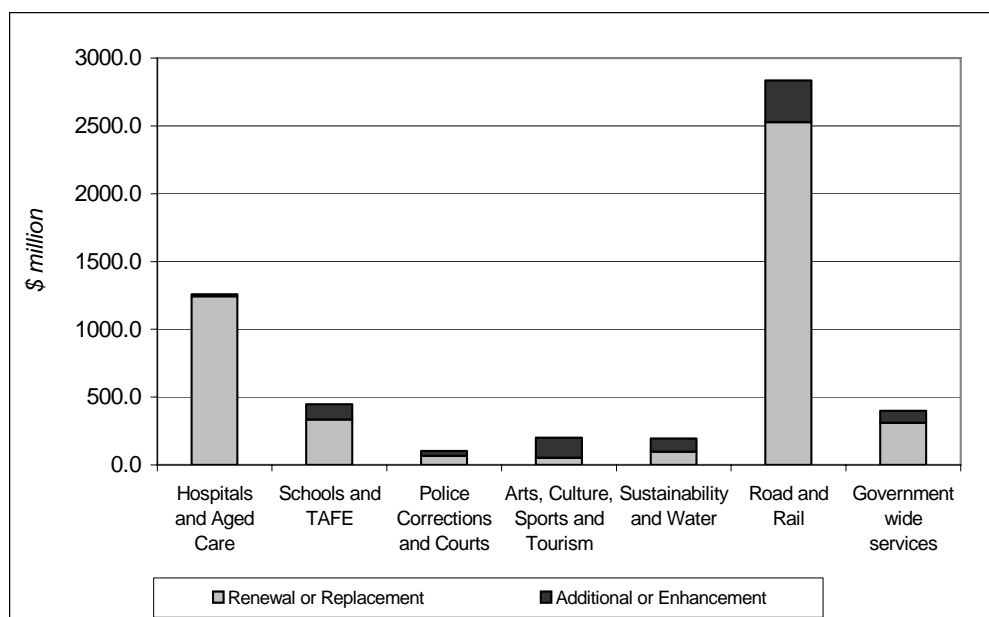
- \$448 million TEI to build better schools and TAFE colleges, and to enhance student outcomes. Other initiatives include the provision of computers in schools and the establishment of the Victorian Student Register, which will issue the Academic Number across accredited school education and training providers for all Victorians up to the age of 24 years.

Types of investments

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

Chart 1.1 presents new projects for 2006-07 by investment type. The chart shows, for each service sector, investments to replenish and rejuvenate the asset stock along with investments to further expand and enhance the asset stock. These investments are being made consistent with government priorities and align with *Growing Victoria Together, Sustaining Our Assets* and *Melbourne 2030* policy positions.

Chart 1.1: Infrastructure types (renewal or additional) announced in 2006-07^{(a)(b)(c)}



Source: Department of Treasury and Finance

Notes:

- (a) Total Estimated Investment of new projects as presented in Budget Paper No. 3, includes projects announced as part of the 2005-06 Budget Update. Total Estimated Investment of Road and Rail new projects as presented in Chapter 2 of 2006-07 Budget Information Paper No 1.
- (b) Total Estimated Investment excludes projects of public non-financial corporations.
- (c) Total Estimated Investment includes initiatives that may be delivered by Partnerships Victoria.

Of the 2006-07 investments, around 85 per cent is for renewal or replacement initiatives and the remainder is for additional and enhanced infrastructure. The investment to replenish and rejuvenate physical assets supporting existing services is at a record high level.

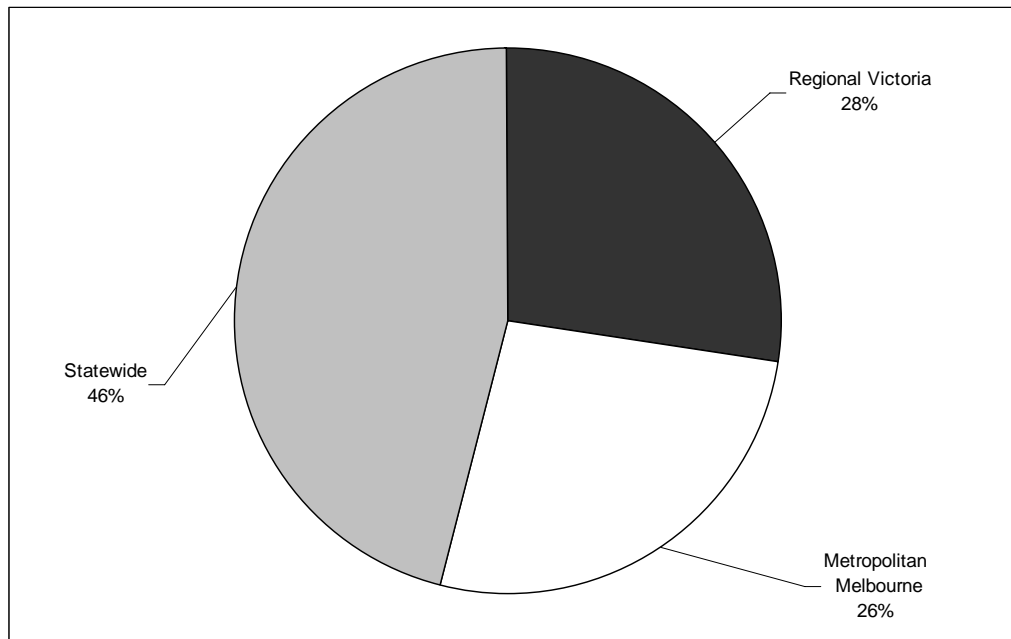
Asset investment program

The TEI of the asset investment program presented in this publication is \$16.2 billion, with \$13.1 billion worth of projects in the general government sector and the balance being provided through the public non-financial corporations (PNFC) sector. (See Tables 1.1 and 1.5).

These investments provide physical assets that support service delivery both now and into the future.

Chart 1.2 shows the impact of the asset investment program on the capacity to deliver services across the State.

Chart 1.2: Impact of the 2006-07 asset investment program on service provision by area^{(a)(b)}



Source: Department of Treasury and Finance

Notes:

- (a) Includes all projects in the asset investment program as listed in Chapters 2 and 3 of this publication.
- (b) This chart is based on the number of projects and excludes projects to be delivered through Partnerships Victoria.

As shown in Chart 1.2, around half of the asset investment program supports statewide service provision. Investments support the delivery of key services, such as teaching hospitals, major arts facilities, major roads, rail and water infrastructure and communication technologies.

General government sector asset investment

The Victorian Government manages an extensive range of public physical assets, which was valued at \$56.4 billion at 30 June 2006.

Table 1.1 summarises projected investment in 2006-07 on direct additions to public assets by departments. The table covers both new projects announced in the 2006-07 Budget and projects previously underway. It includes those projects which are funded by way of State and/or Commonwealth funds.

Asset investments are listed as either:

- **‘Existing’** - projects that have received government approval and are currently being delivered as at 30 June 2006; or
- **‘New’** - projects approved and announced to commence by government as part of the 2005-06 *Budget Update* or the 2006-07 Budget.

Table 1.1: General government asset investment program 2006-07 – summary^(a)

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2006^(b)</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Education and Training				
Existing Projects	520.0	276.7	223.8	19.5
New Projects	472.5	10.9	230.8	230.8
Human Services				
Existing Projects	1 355.2	855.0	281.7	218.5
New Projects	1 238.3	32.6	153.8	1 051.9
Infrastructure				
Existing Projects	4 107.6	2 006.1	812.0	1 289.4
New Projects	3 119.7	99.7	381.6	2 638.3
Innovation, Industry and Regional Development				
Existing Projects	179.1	161.2	17.9	..
New Projects	..	..	..	..
Justice				
Existing Projects	428.4	225.1	145.3	58.0
New Projects	88.2	..	39.9	48.3
Premier and Cabinet				
Existing Projects	270.6	118.8	63.1	88.7
New Projects	4.0	..	3.2	0.8
Primary Industries				
Existing Projects	3.0	1.3	0.1	1.6
New Projects	3.2	..	0.6	2.6
Sustainability and Environment				
Existing Projects	706.3	174.4	206.3	340.2
New Projects	89.7	..	44.6	45.1
Treasury and Finance				
Existing Projects	23.2	15.7	5.7	1.8
New Projects	13.8	..	7.5	6.3
Victorian Communities				
Existing Projects	18.7	7.3	7.2	4.3
New Projects	147.9	..	24.1	123.8

**Table 1.1: General government asset investment program 2006-07 – summary^(a)
(continued)**

<i>Department</i>	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2006^(b)</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Parliament				
Existing Projects	18.9	5.5	7.7	5.8
New Projects	3.7	..	3.7	..
Country Fire Authority				
Existing Projects	91.5	41.4	21.3	28.9
New Projects	22.1	0.2	21.5	0.4
Metropolitan Fire and Emergency Services Board				
Existing Projects	172.0	52.6	78.3	41.1
New Projects	..	..	..	..
Total existing projects	7 894.4	3 941.1	1 870.2	2 097.7
Total new projects	5 203.0	143.4	911.4	4 148.2
Total projects	13 097.4	4 084.5	2 781.6	6 245.9

Source: Department of Treasury and Finance

Notes:

(a) Summary of expenditure for projects listed in Chapter 2.

(b) Actual expenditure to 30 June 2006 based on information provided by departments and PNFCs.

ASSET MANAGEMENT AND DELIVERY

Better asset management and delivery

In February 2005, the Government endorsed the transitional implementation of the *Victorian Government Asset Management Framework* (the ‘framework’) for the general government sector. The framework centres on forward planning, more informed decision making, and better management of public sector assets over a ten 10 year period. Key aspects of the framework became operational in July 2006.

A key feature of the framework is to provide Government with enhanced *asset strategies*, leveraging the *multi-year strategy* already provided under the *Gateway Initiative*, together with enhanced information on services to be delivered to better inform Government on the State’s asset mix. This information will support and assist Government decision-making and will explicitly identify the links to *Growing Victoria Together* outcomes, service delivery, demand drivers, service standards and whole-of-life asset plans.

The Gateway Initiative

Under the *Gateway Initiative*, the Government has put in place planning and governance processes to encourage a longer term outlook with respect to project delivery.

The *Gateway Initiative* commenced in August 2003 and has set in place the following elements:

- Multi -Year Strategy;
- Gateway Review Process;
- Best Practice Life Cycle Guidance Material; and
- Reporting.

Partnerships Victoria

Partnerships Victoria is about creating long term service contracts between the Government and private businesses to deliver public infrastructure and related services. The *Partnerships Victoria* approach achieves value for money by stimulating innovation through competitive bidding, by appropriate transfer of risk and facilitating whole-of-life cost considerations.

INVESTING IN THE GENERAL GOVERNMENT SECTOR

Asset management policy

Victoria's approach to asset investment sits within an overall framework of strategic asset management. The investment levels, asset base profiles and investment types need to be balanced and managed by departments and agencies to achieve the Government's overall policy objectives. *Sustaining our Assets* supports the policy framework as outlined in *Growing Victoria Together* and *Melbourne 2030*.

Asset investment decision-making

Asset investment decision-making is guided by government policy in economic and social development, and financial and environmental management. Key government strategic planning documents include *Growing Victoria Together* and *Labor's Financial Statement*. These commitments are informed by community consultation, existing legislation, policy and contractual commitments, and the provision of advice from departments.

Sustaining the capital stock to effectively support services is being achieved by investment in renewing and replacing assets at levels consistent to achieve adequate fitness for purpose over the longer-term.

Sources of funding

The sources of funding applied to deliver the asset investment program in the general government sector include:

- revenue received that has been appropriated to a department based on the actual depreciation of their controlled physical assets that has not yet been drawn down by a department as cash (depreciation equivalent);
- annual appropriations given by the Parliament to make payments, now or at some future point in time, for additions to the net asset base as provided in a particular Appropriations Bill (appropriation);
- appropriation made pursuant to Section 29 of the *Financial Management Act 1994* that represents the net retained revenue from approved asset sales that have been agreed to by the relevant portfolio Minister and the Treasurer in the form of an agreement (asset sales);
- own-source non-public account revenue of individual public agencies, including retained earnings and revenue generated from donations, user fees and charges and fund raisings (own-source revenue); and
- general Commonwealth grants for capital purposes provided to regulatory bodies and other part-budget-funded agencies.

Table 1.2 provides a summary of the revenue sources of funding for total Victorian general government sector asset investment for the 2005-06 Budget and 2006-07 Budget.

Table 1.2: General government revenue sources for asset investment program 2005-06 and 2006-07

	(\$ million)	
	2005-06 Actual ^(a)	2006-07 Budget ^(b)
Depreciation equivalent	1 144.9	513.4
Appropriation	1 118.3	1 819.3
Asset sales	22.6	16.2
Own-source revenue	..	..
General Commonwealth grant	15.7	0.5
Total general government sector purchase of fixed assets	2 301.4	2 349.3

Source: Department of Treasury and Finance

Note:

(a) Sourced from the 2005-06 Financial Report.

(b) Sourced from the original 2006-07 Budget estimates.

Commonwealth programs

The Commonwealth Government allocates capital grants to the State on terms and conditions aimed at achieving particular objectives. In accepting these grants, the Victorian Government seeks to ensure that:

- all asset investments are subject to the same evaluation criteria as those that are State-funded;
- State contributions are linked to output provision rather than input matching, and take account of whether they can be accommodated within the State's fiscal plans; and
- asset investment planning and implementation complement and reinforce State investment requirements wherever practicable.

Table 1.3 provides a summary of Commonwealth funded projects in the 2006-07 Budget.

Table 1.3: Commonwealth supported projects in the asset investment program 2006-07^(a)

	(\$ million)			
	<i>Total</i>	<i>Estimated Expenditure to</i>	<i>Estimated</i>	<i>Remaining</i>
	<i>Investment</i>	<i>30.06.2006^(b)</i>	<i>Expenditure</i>	<i>Expenditure</i>
			<i>2006-07</i>	<i>Expenditure</i>
Housing				
Existing Projects	558.9	272.7	168.1	118.1
New Projects	92.4	..	55.9	36.5
Road projects				
Existing Projects	1 430.2	655.0	190.9	584.3
New Projects	51.0	6.8	17.9	26.3
TAFE Institutes				
Existing Projects	36.7	9.8	15.4	11.5
New Projects	24.2	0.7	13.8	9.6
Water Initiatives				
Existing Projects	208.0	6.6	71.1	130.3
New Projects	..	..	..	..
Total existing projects	2 233.8	944.1	445.5	844.2
Total new projects	167.6	7.5	87.6	72.4
Total projects	2 401.4	951.6	533.1	916.6

Source: Department of Treasury and Finance

Notes:

(a) Includes Commonwealth and Commonwealth-State funded projects listed in Chapters 2 and 3.

(b) Actual expenditure to 30 June 2006 based on information provided by departments.

Dedicated revenue sources

Revenue to fund some asset investments included in this publication is also provided from dedicated sources, either under legislation or as a consequence of Government policy. Planning for such investments is subject to the same evaluation practices as other general government asset investments, but annual expenditure on them is dependent on the availability of funding from these dedicated sources.

The Better Roads Victoria Trust (BRV), funded by State appropriation, provides funding for the maintenance and construction of metropolitan and regional road related infrastructure, road safety initiatives and traffic integration projects. One third of the funding from the program is allocated to regional road infrastructure and two thirds to metropolitan road infrastructure. Specific projects included in the BRV are identified in Chapter 2, *General Government Sector Asset Investment Program 2006-07*.

The proceeds from the sale of any surplus education assets are made available for reinvestment in the education portfolio by agreement between the portfolio Minister and the Treasurer. This reinvestment may include the improvement and refurbishment of existing school and TAFE facilities, and the enhancement of education services with new technology.

Table 1.4 summarises 2006-07 asset investments that are committed against 'dedicated' revenue sources on projects listed in Chapter 2, *General Government Sector Asset Investment Program 2006-07*.

Table 1.4: Dedicated revenue sources – asset investment projects in the asset investment program 2006-07

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.2006 ^(a)	Estimated Expenditure 2006-07	Remaining Expenditure
Better Roads				
Existing Projects ^(b)	984.7	226.1	258.8	499.8
New Projects	412.8	11.6	73.8	327.3
Education Sector				
Existing Projects	..	..	..	..
New Projects ^(c)	9.2	..	9.2	..
Total existing projects	984.7	226.1	258.8	499.8
Total new projects	422.0	11.6	83.0	327.3
Total projects	1 406.7	237.7	341.8	827.1

Source: Department of Treasury and Finance

Notes:

- (a) Actual expenditure to 30 June 2006 based on information provided by departments.
- (b) The Better Roads Victoria Trust Fund is fully allocated over the next three years.
- (c) \$9.2 million has been provided in the 2006-07 Budget for the purposes of:
 - school refurbishment and improvement projects mainly financed from the proceeds of sales of surplus assets (\$8.0 million); and
 - technical and further education projects mainly financed from the proceeds of sales of surplus assets (\$1.2 million).

MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENTS

Asset investments in a number of significant PNFCs such as the regional and rural water businesses and the Office of Housing, are presented in this publication.

The total physical assets that PNFCs are accountable for managing increased from \$37 billion as at 30 June 2005 to \$39 billion at 30 June 2006. PNFCs are required to obtain the Treasurer's approval for all projects with a total estimated investment (TEI) greater than \$5 million. In seeking the Treasurer's approval, PNFCs are required to submit a detailed business case of the proposal to the Department of Treasury and Finance for evaluation and review.

The growth in capital stock for the sector, excluding revaluations movements, has largely been funded through equity, namely additional contributed capital from the general government sector, operating surpluses and accumulated funds and borrowings.

Contributions from the private sector, for example from developers providing assets free of charge to entities in the water sector, also adds to the asset base of the sector.

Table 1.5 provides a summary of new and existing projects in asset intensive PNFC sector agencies (see Chapter 3, *Major Public Non-Financial Corporations Asset Investment Program 2006-07* for details). Minor asset investments, where the total estimated investment is less than \$100 000, are not listed.

Table 1.5: Major public non-financial corporations asset investment program 2006-07 – summary^(a)

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2006^(b)</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
First Mildura Irrigation Trust				
Existing Projects	10.6	4.0	6.6	..
New Projects	..	..	..	..
Gippsland and Southern Rural Water				
Existing Projects	16.7	4.0	8.7	4.0
New Projects	17.6	2.5	10.0	5.0
Goulburn-Murray Rural Water				
Existing Projects	120.3	32.2	31.7	56.4
New Projects	4.5	..	1.7	2.8
Grampians Wimmera-Mallee Rural Water				
Existing Projects	152.6	7.2	12.2	133.2
New Projects	173.3	6.1	120.4	46.9
Lower Murray Urban and Rural Water Authority				
Existing Projects	26.4	17.7	5.4	3.3
New Projects	57.8	0.1	16.9	40.8
Public Sector Asset Investment Program 2006-07			Chapter 1	13

Table 1.5: Major public non-financial corporations asset investment program 2006-07 – summary^(a) (continued)

(\$ million)

	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2006^(b)</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Office of Housing				
Existing Projects	558.9	272.7	168.1	118.1
New Projects	92.4	..	55.9	36.5
Regional Urban Water Authorities				
Existing Projects	1 474.8	340.1	253.4	881.3
New Projects	429.2	12.2	103.8	313.3
Total existing projects	2 360.3	677.8	486.1	1 196.4
Total new projects	774.8	20.9	308.6	445.3
Total projects	3 135.2	698.7	794.8	1 641.7

Source: Department of Treasury and Finance

Notes:

(a) Summary of investment for new and existing projects listed in Chapter 3.

(b) Actual expenditure to 30 June 2006 based on information provided by agencies.

OTHER PUBLIC NON-FINANCIAL CORPORATIONS

Table 1.6 summarises asset investment that is not reported in Chapter 3 of this publication. The table represents the asset investment programs of other non-financial corporations.

Table 1.6: Asset investment program of other public non-financial corporations 2005-06

(\$ million)

	<i>Actual Investment 2004-05</i>	<i>Actual Investment 2005-06</i>
Melbourne Water Corporation	183.3	198.7
Yarra Valley Water Limited	123.7	153.4
South East Water Limited	69.0	63.9
City West Water Limited	41.4	53.6
Victorian Rail Track	81.8	160.9
Port of Melbourne Corporation	45.1	79.7
V/Line Passenger Corporation	20.2	22.1
Victorian Urban Development Authority	10.8	12.5
Total asset investment program	575.3	744.8

Source: 2005-06 annual reports

PRIVATE SECTOR INVESTMENT IN STATE INFRASTRUCTURE

Partnerships Victoria

A *Partnerships Victoria* project typically makes those who build public infrastructure financially responsible for the condition and performance of that infrastructure throughout its lifetime.

The choice between public and private provision of infrastructure and associated services is based on an assessment of value for money and satisfaction of the public interest. This framework ensures that investment decisions are based on merit and outcomes are judged on the public benefits obtained.

Since the *Partnerships Victoria* policy was launched in June 2000, sixteen major investment projects involving the private sector in the provision of public infrastructure have reached contractual close. These projects represent total estimated capital expenditure on public infrastructure of approximately \$4.5 billion.

To date, ten projects have been commissioned and are operational. These projects are:

- Melbourne County Court;
- Wodonga Wastewater Treatment Plant;
- Film and Television Studios;
- Campaspe Wastewater Treatment Plant;
- Casey Community Hospital;
- Mobile Data Network;
- Correctional Facilities;
- Southern Cross Station Redevelopment;
- Emergency Alerting Systems; and
- Royal Melbourne Showgrounds Redevelopment.

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

- EastLink;
- Royal Women's Hospital Redevelopment;
- Melbourne Convention Centre Development;
- Ballarat North Water Reclamation; and
- Metropolitan Mobile Radio.

The Enviro Altona project will not continue to be delivered under the *Partnerships Victoria* approach. The contractor for the Enviro Altona was a member of the Henry Walker Eltin group. As a result of the appointment of voluntary administrators to members of the Henry Walker Eltin group, including the contractor, in January 2005, this project will not continue as a *Partnerships Victoria* project and City West Water is completing construction under an alternative arrangement.

Procurement processes are also under way for a further two projects valued at approximately \$1 billion. These projects are:

- Royal Children's Hospital Redevelopment; and
- Barwon Water – Biosolids Management.

In addition, the Government has determined that the Melbourne Wholesale Market Redevelopment will be undertaken as a *Partnerships Victoria* project. The formal tender processes will begin during 2006.

CHAPTER 2: GENERAL GOVERNMENT SECTOR ASSET INVESTMENT PROGRAM 2006-07

DEPARTMENT OF EDUCATION AND TRAINING

Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
School Education				
Altona Region - Phase 1 of Altona Initiative (Altona)	1 000	68	932	..
Balwyn High School - School Modernisation - 4 General Purpose Classrooms, siteworks, ancillary spaces (Balwyn North)	841	702	139	..
Barwon Valley School - Replacement School - Stage 2 (Belmont)	2 916	1 768	1 148	..
Bayswater Secondary College - Personal Development, Science, Computer Pods and Canteen (Bayswater)	1 907	1 398	509	..
Beaconsfield Primary School - Stage 2 - General Purpose Classrooms, Art/Craft, Music, Physical Education, Staff Work Space, Staff Carpark and Student Toilets (Beaconsfield)	4 071	1 937	2 134	..
Belmont High School - General Purpose Classrooms, Computer Pods, Staff Administration, Senior Student Lounge, Lockers and Student Toilets (Belmont)	5 401	1 468	3 933	..
Bendigo Special Developmental School - School Relocation (Kangaroo Flat)	4 585	4 194	391	..
Box Forest Secondary College - Science, Staff Work Space, Lockers and Staff Carpark (Glenroy)	1 908	1 490	419	..
Public Sector Asset Investment Program 2006-07		Education and Training		17

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Box Hill Senior Secondary College - School Modernisation - Stage 3 - General Purpose Classrooms, Art, Commerce, Personal Development, Library, Administration, Canteen (Box Hill North)	4 011	3 893	118	..
Brentwood Secondary College - Science, Information Technology and General Purpose Classrooms (Glen Waverley)	2 405	2 290	115	..
Bright P-12 - School Modernisation - Stage 2 - Upgrade Arts Facilities, New Classrooms and Music (Bright)	2 353	2 265	88	..
Caroline Springs Secondary College (9-12) - New School - Stage 2 (Caroline Springs)	9 800	2 462	7 338	..
Castlemaine Primary School - General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Canteen, Staff Administration and Amenities (Castlemaine)	2 168	1 892	277	..
Centre Road Berwick Primary School - New School (Berwick)	6 029	5 846	182	..
Chaffey Secondary College - Redevelopment Stage 1 (Mildura)	3 697	2 623	1 074	..
Colac Primary School - Library, General Purpose Classrooms, Art/Craft, Staff and Student Toilets, First Aid and Staff Administration (Colac)	2 470	1 402	1 068	..
Craigieburn Secondary College/South Primary School - Library, General Purpose Classrooms, Arts, Science, Staff Administration, Canteen and Senior Student Lounge (Craigieburn)	5 415	3 146	2 269	..
Cranbourne Secondary College - Stage 1 of 2, Information Technology, General Purpose Classrooms, Drama, Staff Administration and Student Amenities (Cranbourne)	2 227	1 959	269	..
Darley Primary School - General Purpose Classrooms, Physical Education, Student Toilets, Music, Counselling/Interview and Canteen (Bacchus Marsh)	1 940	1 482	458	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Drouin Secondary College - Stage 2 - Science, Home Economics, Information Technology and General Purpose Classroom (Drouin)	3 267	2 315	951	..
Echuca Amalgamation - School Reorganisation - Planning (Echuca)	500	88	412	..
Flora Hill Secondary College - Planning (Bendigo)	1 000	445	555	..
Gembrook Primary School - Classrooms (Gembrook)	1 000	200	800	..
Gippsland Precinct - Precinct Development (Churchill)	2 000	1 956	44	..
Glen Waverley Secondary College - School Modernisation - Art, Personal Development, General Purpose Classrooms (Glen Waverley)	7 813	7 688	125	..
Greythorn Primary School - General Purpose Classrooms, Library, Staff Work Space and Student Toilets (Balwyn North)	2 643	1 471	1 172	..
Grovedale Primary School - Classrooms and Library (Grovedale)	1 140	515	625	..
Harkaway Primary School - School Modernisation - Library, General Purpose Classrooms and Staff Administration (Harkaway)	2 079	2 017	62	..
Hawthorn Secondary College - General Purpose Classrooms, Information Technology, Seminar and Student Toilets (Hawthorn East)	1 350	1 015	335	..
Hawthorn West Primary School - General Purpose Classrooms, Multi-Purpose Room and Student Toilets (Hawthorn)	1 187	230	957	..
Jamieson Way (P-9) - New School - Stage 2 (Point Cook)	5 321	2 033	3 288	..
Kangaroo Flat Primary School - Replacement School (Kangaroo Flat)	5 305	5 228	77	..
Kyabram Secondary College - Planning (Kyabram)	4 000	4	3 996	..
Lorne P-12 College (Aireys Inlet Campus) - Replacement School (Aireys Inlet)	1 750	953	797	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Lyndhurst Secondary College - School Modernisation - 5 General Purpose Classrooms, Arts, Music, Information Technology, Fabrics, Home Economics, Administration (Cranbourne)	3 221	3 153	69	..
Mahogany Rise Primary School - Stage 2 -Staff Administration, Classrooms and Library (Frankston North)	1 663	173	1 491	..
Maryborough Precinct - Precinct Stage 2 - (Maryborough)	16 600	9 043	7 557	..
Melton South Primary School - School Modernisation - Stage 2 Music and Physical Education (Melton)	1 389	109	1 280	..
Mill Park Lakes Primary School - New School (South Morang)	5 100	740	4 360	..
Mill Park Lakes Secondary College - New School - Stage 1 (South Morang)	6 100	403	5 697	..
Monbulk Secondary College - General Purpose Classrooms, Arts, Home Economics and Technology (Monbulk)	1 942	1 303	639	..
Morang South Primary School - General Purpose Classrooms, Staff Work Space, Student Toilets and Art/Craft (South Morang)	1 860	1 523	337	..
Moreland City College - Modernisation to accommodate VCAA and Northern Regional Office/co-location with Coburg Senior High School (Moreland)	5 841	454	5 387	..
Moreland Secondary College - Planning (Moreland)	2 891	244	2 647	..
Mount Clear College - General Modernisation (Mount Clear)	1 499	133	1 365	..
Mount Erin Secondary College - New School - Stage 3 (Somerville)	1 600	1 443	157	..
Mountain Gate Primary School - General Purpose Classrooms and Student Toilets (Ferntree Gully)	1 558	160	1 398	..
Murtoa P-12 - Stage 2 - Science, Home Economics, Information Technology, General Purpose Classrooms and Canteen (Murtoa)	2 546	263	2 284	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
New Gisborne Primary School - School Modernisation - 8 General Purpose Classrooms, Library, Staff and Administration, First Aid Room, Staff Toilets (New Gisborne)	2 438	2 362	76	..
Newcomb Secondary College - Technology and Science (Newcomb)	3 300	412	2 888	..
Nicholls Point Primary School - Replacement School (Nichols Point)	5 692	2 270	3 422	..
Numurkah Secondary College - School Modernisation - Stage 2 -1 General Purpose Classroom, Change/Shower and Student Toilets (Numurkah)	513	442	72	..
Pakenham Secondary College - Stage 3 - Science, Technology, Personal Development and Student Toilets (Pakenham)	4 516	1 662	2 854	..
Patterson River Secondary College - School Upgrade (Carrum)	3 206	1 328	1 878	..
Princes Hill Secondary College - School Modernisation - 3 General Purpose Classrooms, 2 Music, Fabrics, Home Economics, Technology, Toilets (Carlton North)	2 237	2 145	92	..
Princes Hill Secondary College - Stage 3 - Staff Work Space and Soundproofing of Gymnasium (Princes Hill)	494	401	93	..
Princes Hill Secondary College - School Modernisation Gymnasium (Princes Hill)	1 357	1 198	159	..
River Gum Primary School - General Purpose Classrooms, Art/Craft, Music, Library, Staff Administration, Physical Education, Canteen, Student and Staff Toilets (Hampton Park)	3 758	3 210	548	..
Rockbank Primary School - Replacement School (Rockbank)	726	..	726	..
Rosebud Secondary College - School Modernisation - Stage 2 - Technology, General Purpose Classrooms, Music/Drama, Personal Development, Student Lounge, Administration (Rosebud)	5 318	5 025	294	..
Public Sector Asset Investment Program 2006-07		Education and Training		21

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Roxburgh College - New School (Roxburgh Park)	4 583	4 530	53	..
Roxburgh Park North Primary School - New School (Roxburgh Park)	5 531	5 479	52	..
Rural Learning Centre - Investing In Excellence - Rural Learning Centre (Glenormiston)	2 608	46	2 562	..
Rural Learning Centre - Investing In Excellence - Rural Learning Centre (Marlo)	492	..	492	..
Rural Learning Centre 1 - Investing in Excellence - including - Teaching, Dormitories, Kitchen, Dining, Staff, Administration, Toilets, Storage (Marlo)	2 500	218	2 282	..
Sale College - Macalister Campus - School Modernisation - Stage 4 - Technology, Home Economics, Physical Education (Sale)	3 058	2 834	224	..
South Gippsland Secondary College - Stage 2 - Personal Development, Technology, Arts and Student Lockers (Foster)	3 443	1 642	1 801	..
Strathmore Secondary College - Space Science Education Centre (Strathmore)	6 557	6 396	161	..
Sunbury Macedon Special School - School Modernisation - 4 General Purpose Classroom (Jacksons Hill)	1 466	1 336	130	..
Tarneit School - New School (Tarneit)	5 900	19	5 881	..
Thomastown Meadows Primary School - School Modernisation - Stage 2 - 6 General Purpose Classrooms and Toilets (Thomastown)	1 290	1 233	57	..
Traralgon Secondary College - East Campus - Stage 2 - Administration, Library and Sub School (Traralgon)	3 971	2 442	1 529	..
Upper Ferntree Gully Primary School - Stage 2 - Library, Staff Administration, General Purpose Classrooms, Canteen, First Aid and Staff and Student Toilets (Upper Ferntree Gully)	3 227	1 805	1 422	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Victorian College of the Arts Secondary School (VCASS) and Other Projects - Replacement School (Melbourne)	20 000	..	14 000	6 000
Vermont Secondary College - Facilities For Excellence - Music, Art, Graphics, Home Economics, Technology, Canteen (Vermont)	3 143	3 091	52	..
Victorian College of the Arts Secondary School - Replacement School - Planning (Melbourne)	1 000	554	446	..
Wallan Secondary College - New School - Stage 2 (Wallan)	3 359	821	2 538	..
Werribee Secondary College - Arts, Fabrics, Home Economics, Technology Studies, Physical Education, Computer Pod and Canteen (Werribee)	6 064	2 687	3 377	..
Western Port Secondary College - General Purpose Classrooms, Technology, Arts and Toilets (Hastings)	3 982	2 463	1 519	..
Williamstown High School - Replacement School (Williamstown)	11 330	5 535	5 796	..
Woody Yaloak Primary School - Replacement School (Ross Creek)	2 593	1 322	1 270	..
Wodonga Primary School - General Purpose Classrooms, Physical Education, Library, Music, Canteen, Staff Administration and Student Amenities (Wodonga)	3 109	1 690	1 419	..
Wodonga West Flying Fruit Fly Circus College - Fire Reinstatement - Stage 2 (Wodonga)	1 097	829	268	..
Technical and Further Education				
Gordon Institute of TAFE - Extension to Building and Construction (East Geelong)	9 000	8 650	350	..
University of Ballarat - Building and Construction Training Centre (Ballarat)	12 000	6 500	5 500	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Commonwealth Supported Projects				
Chisholm Institute of TAFE - Commonwealth Supported Project - Centre for Integrated Engineering and Science (Dandenong)	13 100	1 467	5 000	6 633
Holmesglen - Commonwealth Supported Project - Horticulture Redevelopment (Waverley)	9 960	6 354	3 606	..
Victoria University - Commonwealth Supported Project - Consolidation of Engineering and ICT (Footscray and Sunshine)	13 600	1 974	6 750	4 876
Special/Other				
Beyond the School Office: Relieving the Human Resource Administration Burden in Schools (Various)	6 950	3 330	3 620	..
Classroom Replacement Program (Various)	50 000	32 492	17 508	..
Every Student Matters - Reengineering the Victorian Curriculum and Assessment Authority's Assessment Processing System (Various)	6 000	3 000	3 000	..
Getting Up To Speed - A New Foundation for bandwidth to Victorian Government Schools (Various)	4 000	1 004	2 996	..
Leading Schools - Investing in Excellence (Various)	15 388	14 986	402	..
Schoolyard Blitz (Various)	10 000	5 839	4 161	..
Community Facilities Fund (Various)	29 500	10 354	19 146	..
VicSmart Broadband Network for Government Schools (Various)	7 300	171	5 129	2 000
Various Schools - Investing In Excellence (Various)	27 500	19 894	7 606	..
Various Schools - School improvement (Various)	12 540	5 622	6 918	..
Total existing projects	520 007	276 652	223 847	19 508

Source: Department of Education and Training

DEPARTMENT OF EDUCATION AND TRAINING

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
School Education				
Albion North Primary School - Accelerated Modernisation - General Purpose Classrooms, Multi-Purpose, Canteen, Toilets (Sunshine North)	2 490	180	208	2 103
Antonio Park Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Art/Craft, Library, Canteen, Student Toilets (Mitcham)	2 630	139	1 973	519
Boneo Primary School - Relocatable School Buildings - General Purpose Classrooms (Boneo)	3 326	..	3 326	..
Broadford Secondary College - Modernisation - Stage 2 - Staff Administration, Science, Home Economics, General Purpose Classrooms, Lockers, First Aid Room, Student Toilets (Broadford)	3 674	174	..	3 500
Chatham Primary School - Modernisation - General Purpose Classrooms (Surrey Hills)	720	52	668	..
Cheltenham Secondary College - Modernisation - Stage 3 - Staff Administration, Science, Canteen, Technology (Cheltenham)	4 330	279	1 804	2 247
Corio Primary School - Modernisation - Fire Reinstatement - Multi-Purpose Room, Student Toilets (Corio)	340	30	..	310
Creswick Primary School - Modernisation - Staff Administration, General Purpose Classrooms, Multi-Purpose Room (Creswick)	1 880	108	1 692	80
Dromana Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Library, Student Toilets (Dromana)	1 790	107	1 074	609

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Echuca Secondary College - Accelerated Modernisation - General Purpose Classrooms, Music, Art 2D, Graphics, Information Technology, Drama, Art 3D, Science, Technology, Computer Pods, Lockers, Senior Student Lounge, Staff and Student Toilets, Staff Work Space (Echuca)	7 000	115	3 000	3 885
Eltham Primary School - Accelerated Modernisation - General Purpose Classrooms, Art/Craft, Music, Multi-Purpose, Canteen and Student Toilets (Eltham)	2 160	104	180	1 876
Epping North East Primary School - New and Replacement - New School (Epping North)	6 800	..	1 868	4 932
Essendon Keilor College - East Keilor Campus - Accelerated Modernisation - Library, Canteen, Art 2D, Home Economics, Graphics, Information Technology, Fabrics, Technology, Staff Centre Lounge, Staff Work Space, Canteen, Lockers, Student Lounge, Student Toilets (Keilor East)	2 990	213	2 143	634
Footscray West Primary School - Modernisation - Stage 2 - Physical Education, Music, Canteen, General Purpose Classrooms, Library, Staff Administration (West Footscray)	2 440	174	610	1 656
Gembrook Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Library, Staff administration, Canteen, Students Toilets (Gembrook)	2 620	36	1 965	619
Gisborne Secondary College - Modernisation - Stage 2 - General Purpose Classrooms, Science, Technology, Graphics, Staff Work Space, Computer Pods (Gisborne)	3 100	199	1 809	1 092
Gladstone Views Primary School - Modernisation - Physical Education, Canteen, Music (Gladstone Park)	1 540	114	924	502

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Glen Iris Primary School - Modernisation - Stage 2, General Purpose Classroom, Art/Craft, Staff Administration, Canteen, Student Toilets, Multi-Purpose Room (Glen Iris)	2 270	112	568	1 590
Grevillia Park Primary School - Replacement School - Building Futures - Stage 1 - School Renewal/Replacement P-8 (Wendouree West)	5 000	75	2 500	2 425
Grovedale Secondary College - Modernisation - General Purpose Classrooms, Technology, Music, Art 2D and 3D, Graphics, Seminar, Student Toilets, Locker Space (Grovedale)	2 940	181	1 715	1 044
Herne Hill Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Multi-Purpose, Staff/Administration (North Geelong)	1 920	105	384	1 431
Hobsons Bay Primary School - Accelerated Modernisation - General Purpose Classrooms, Staff Administration, Multi-Purpose, Library, Canteen, Student Toilets (Newport)	2 770	..	231	2 540
Karoo Primary School - Accelerated Modernisation - General Purpose Classroom, Physical Education, Staff Administration, Library (Rowville)	3 100	130	1 550	1 420
Keilor Heights Primary School - Accelerated Modernisation - General Purpose Classrooms, Art/Craft, Staff Administration, Student Toilets (Keilor East)	1 700	128	1 020	552
Keilor Primary School - Accelerated Modernisation - Physical Education, Canteen, Music (Keilor)	1 330	107	1 197	26
Kilmore Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Art/Craft, Library, Student Toilets, Staff Administration (Kilmore)	4 320	274	720	3 326

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Kingsville Primary School - Accelerated Modernisation - General Purpose Classrooms, Library, Staff Administration, Art/Craft (Yarraville)	1 870	143	1 309	418
Kismet Park Primary School - Accelerated Modernisation - General Purpose Classroom, Student Toilets (Sunbury)	2 150	135	1 254	761
Laurimar Primary School - New and Replacement - New School (Laurimar)	3 000	..	2 174	826
Leongatha - Modernisation - Stage 1 - Special School and further planning (Leongatha)	5 000	..	..	5 000
Lilydale Secondary College - Modernisation - Stage 2 - General Purpose Classroom, Arts 2D and 3D Art, Fabrics, Home Economics, Staff Work Space, Graphics, Student and Staff Toilets (Lilydale)	5 650	295	2 825	2 530
Little River Primary School - Relocatable School Buildings - General Purpose Classrooms (Little River)	1 663	..	1 663	..
Lorne P-12 College - Accelerated Modernisation - Science, Technology, Staff Work (Lorne)	1 320	112	660	548
Manifold Heights Primary School - Accelerated Modernisation - General Purpose Classrooms, Multi-Purpose, Music, Canteen, Staff and Students Toilets (Manifold Heights)	2 830	219	236	2 376
McKinnon Primary School - Modernisation - General Purpose Classroom, Art/Craft, Library, Physical Education Store, Staff Administration, Shower/Change, Student Toilets (Ormond)	4 310	298	719	3 293
Middle Park Primary School - Modernisation - Stage 2 - Staff Administration, Art/Craft, Library Workspaces, General Purpose Classrooms, Music (Middle Park)	1 400	89	700	611

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Mildura South Primary School - Accelerated Modernisation - Music, Library, Physical Education, Staff Work Space, Canteen, First Aid room, Staff and Students Toilets (Mildura South)	3 500	220	2 000	1 280
Mill Park Lakes - Secondary Provision - New and Replacement - New School - Stage 2 (South Morang)	9 000	..	2 472	6 528
Mill Park Lakes Specialist School - New and Replacement - New School (South Morang)	5 000	..	1 602	3 398
Moe (South Street) Primary School - Accelerated Modernisation - General Purpose Classrooms, Staff Administration, Library, Student Toilets (Moe)	4 200	198	..	4 002
Monash Special Developmental School - Replacement School - Building Futures - Relocation (Brandon Park)	4 000	..	1 000	3 000
Moonee Ponds West Primary School - Modernisation - Stage 2 - Physical Education, General Purpose Classrooms, Student Toilets, Library, Art/Craft, Canteen, Staff Administration (Moonee Ponds)	3 470	147	1 735	1 588
Mount Pleasant Primary School - Modernisation - Stage 2 - Staff Administration, Canteen, General Purpose Classrooms (Ballarat)	2 390	119	598	1 674
Myrmiong Primary School - Accelerated Modernisation - Student Toilets, General Purpose Classrooms, Library (Myrmiong)	1 440	73	1 152	215
Newcomb Secondary College - New and Replacement - Replacement School - Stage 2 (Newcomb)	5 000	277	3 605	1 118
North Geelong Secondary College - Modernisation - Stage 2 - General Purpose Classrooms, Graphics, Library, Staff Administration, Information Technology, Lockers, Student Toilets, Senior Student Lounge (North Geelong)	3 260	228	218	2 814

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
North Melbourne Primary School - Accelerated Modernisation - Staff Administration, Library, General Purpose Classrooms, Music, Art/Craft, Student Toilets (North Melbourne)	4 360	334	1 817	2 209
Oak Park Primary School - Modernisation - Stage 2- General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Canteen, Student Toilets (Oak Park)	2 360	103	590	1 667
Orbost Secondary College - Accelerated Modernisation - Science, Technology, Library, General Purpose Classrooms, Staff Work Space, Information Technology (Orbost)	2 839	209	1 656	974
Pakenham Secondary College - Modernisation - Stage 3 - General Purpose Classrooms, Arts 2D and 3D, Fabrics, Graphics, Science, Technology, Lockers, Student Toilets (Pakenham)	6 680	288	2 386	4 006
Pakenham South Primary School - New and Replacement - New School (Pakenham)	6 300	..	1 731	4 569
Pearcedale Primary School - Modernisation - Stage 2 - General Purpose Classroom, Art/Craft, Physical Education, Music, Canteen, Student Toilets (Pearcedale)	3 040	199	2 280	561
Pembroke Secondary College - Replacement School - Building Futures - Planning - Consolidation (Mooroolbark)	1 000	..	500	500
Point Cook Senior Secondary College 10-12 - New and Replacement - New School - Stage 1 (Point Cook)	5 000	..	1 602	3 398
Port Fairy Consolidated School - Modernisation - General Purpose Classrooms, Staff Administration, Library, Art/Craft, Canteen, Student Toilets (Port Fairy)	3 729	151	..	3 578
Princes Hill Primary School - Accelerated Modernisation - Library, Art/Craft (Carlton North)	1 300	113	910	277

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Reservoir West Primary School - Accelerated Modernisation - General Purpose Classroom, Library, Counselling/Interview Room, Student Toilets (Reservoir)	1 920	107	576	1 237
River Gum Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Student Toilets, Grounds Development (Hampton Park)	1 720	118	1 548	54
Swinburne Snr Secondary College - Modernisation - Stage 3 - General Purpose Classrooms, Technology, Art 3D, Physical Education, Computer Pod, Staff Administration, Senior Student Lounge, Student Toilets, Seminar Space, Graphics, Home Economics, Lockers (Hawthorn)	4 160	180	..	3 980
Tarneit School - New and Replacement - New School - Stage 2 (Tarneit)	6 000	..	2 060	3 940
Torquay P-9 College - Replacement School - Building Futures - Planning - 7-9 development (Torquay)	500	..	200	300
Traralgon Secondary College - East campus - New and Replacement - Replacement school - Stage 3 of 3 (Traralgon)	4 130	242	2 978	910
Traralgon Secondary College - West Campus - Modernisation - Technology, General Purpose Classrooms, Music, Art 2D and 3D, Graphics, Home Economics, Counselling/Interview, Lockers, Student and Staff Toilets (Traralgon)	3 770	242	..	3 528
Traralgon South Primary School - Relocatable School Buildings - General Purpose Classrooms, Staff Administration (Traralgon South)	1 593	..	1 593	..
Urquhart Park Primary School - Accelerated Modernisation - General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Staff Administration, Canteen, Student Toilets (Ballarat)	2 910	161	..	2 749

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Warringa Park Special School - Accelerated Modernisation - General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Homecrafts (Hoppers Crossing)	3 620	265	2 577	778
Warrnambool College - Modernisation - General Purpose Classroom, Technology, Arts 2D and 3D, Home Economics, Graphics (Warrnambool)	4 560	282	3 420	858
Werribee Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Student Toilets (Werribee)	2 620	48	1 529	1 044
Williamstown Primary School - Modernisation - Stage 2 - General Purpose Classrooms, Staff Administration, Library ICT (Williamstown)	3 500	152	2 042	1 306
Willmott Park Primary School - Accelerated Modernisation - General Purpose Classrooms, Security Store, Staff and Students Toilets (Craigieburn)	1 660	129	1 494	37
Yarrambat Primary School - Accelerated Modernisation - General Purpose Classrooms, Art/Craft, Music, Library, Staff Administration, Canteen, First Aid room, and Student Toilets, Physical Education (Yarrambat)	3 460	199	..	3 261
Technical and Further Education				
Improving TAFE Equipment (Various)	48 000	172	11 828	36 000
South West Institute of TAFE - Warrnambool Stage 3 redevelopment (Warrnambool)	11 000	..	750	10 250
Swinburne University (TAFE) - Wantirna Sustainability and Land Management (Wantirna)	10 317	757	2 500	7 060
Technical Education Centres (Various)	32 000	..	8 000	24 000
Commonwealth Supported Project				
William Angliss Institute of TAFE - Commonwealth Supported Project - New Teaching Facility and Campus redevelopment (Melbourne)	12 100	479	2 000	9 621

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
East Gippsland and Sunraysia Institute of TAFE - Commonwealth Supported Project - Voice Over Internet Protocol Telephony Upgrade (Bairnsdale and Mildura)	2 500	..	2 500	..
Kangan Batman Institute of TAFE - Commonwealth Supported Project - Consolidation and relocation of Fashion programs (Richmond)	4 600	227	4 373	..
Northern Melbourne Institute of TAFE - Commonwealth Supported Project - Campus Infrastructure Upgrade (Fairfield)	750	..	750	..
Northern Melbourne Institute of TAFE - Commonwealth Supported Project - Television Studio Upgrade (Collingwood)	2 100	..	2 100	..
Wodonga Institute of TAFE - Commonwealth Supported Project - Hospitality and Tourism redevelopment (Wodonga)	2 100	30	2 070	..
Special Other				
Academic Number (Various Schools)	5 100	..	1 100	4 000
Planning - Modernisation - Planning for New Infrastructure Projects (Various Schools)	4 117	..	4 117	..
Rural Learning Centre - Modernisation - Investing In Excellence - Rural Learning Centre (Rural)	1 000	..	875	125
Various schools - Sustainable Provision of Computers in Schools (Various Schools)	9 000	..	9 000	..
Various Schools - Investing In Excellence - Investing In Excellence/Leading schools fund (Various Schools)	9 300	..	3 720	5 580
Various Schools - Leading Schools Fund - Modernisation (Various Schools)	12 120	..	4 611	7 509
Various Schools - Transformation Planning - Altona, Bendigo, Broadmeadows, Dandenong, Eastern, John Monash, Maribyrnong Sports School, Western Heights (Various Schools)	20 000	..	20 000	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Various Sites - School Land Purchasing Program (Various Schools)	58 000	..	58 000	..
Total new projects	472 467	10 877	230 828	230 762
Total Education projects	992 474	287 529	454 674	250 271

Source: Department of Education and Training

DEPARTMENT OF HUMAN SERVICES

Existing projects

(\$ thousand)

<i>Projects Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Ambulance Services Expansion (Statewide)	5 000	4 847	153	..
Ambulance Services Strategy - New Rural Ambulance Services (Rural)	1 200	373	827	..
Angliss Hospital Redevelopment (Upper Ferntree Gully)	18 500	16 825	1 675	..
Austin and Repatriation Medical Centre Redevelopment and Mercy Hospital for Women Relocation (Heidelberg)	343 400	339 003	4 397	..
Austin Mental Health Services Redevelopment - Stage 2 Secure Extended Care Unit (Heidelberg)	8 100	6 400	1 480	220
Bairnsdale Regional Health Service - Emergency Department (Bairnsdale)	5 000	1 470	2 950	580
Banyule Community Health Service (Heidelberg)	10 394	8 880	1 515	..
Beaufort and Skipton Health Service - Skipton Campus (Skipton)	5 092	1 690	2 765	637
Colac Area Health, Polwarth Nursing Home - Residential Aged Care Strategy (Colac)	14 000	10 657	2 225	1 118
Community Disability Services (Statewide)	10 000	9 861	139	..
Community Health and Mental Health Redevelopment - Stage 2 (Warragul)	6 220	1 661	3 365	1 194
Counter Terrorism Preparedness in Health and Human Services Sector (Statewide)	5 470	3 573	1 897	..
Dandenong Hospital Redevelopment Stage 2c (Dandenong)	14 400	13 460	940	..
Dental Health Expansion and Upgrades (Statewide)	2 980	2 830	150	..
Disability Community Based Supported Accommodation - Priority Works (Statewide)	10 000	8 571	1 429	..
Disability Services Strategic Replacement and Refurbishment Program for Shared Supported Accommodation (Statewide)	39 500	11 440	17 100	10 960
Public Sector Asset Investment Program 2006-07		Human Services		35

(\$ thousand)

<i>Projects Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
East Grampians Health Service - Aged Care Redevelopment (Ararat)	7 500	4 105	3 265	130
Eastern Health Central East Community Care Unit (Camberwell)	6 400	232	1 900	4 268
Eastern Health Mental Health Redevelopment Stage 1 (Box Hill, Ringwood East)	32 100	2 179	11 400	18 521
Echuca Regional Health Acute Redevelopment - Theatres (Echuca)	7 660	5 929	1 731	..
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	2 067	4 000	14 933
Energy Infrastructure Project - Royal Melbourne Hospital (Parkville)	12 000	8 297	3 703	..
Fire Risk Management Strategy 2004-05 (Statewide)	9 000	6 871	2 000	129
Frankston Hospital Redevelopment Radiology Department (Frankston)	2 000	1 931	69	..
Geelong Hospital Emergency Department Redevelopment (Geelong)	26 100	1 802	5 600	18 698
Geelong Hospital Radiotherapy Service (Geelong)	18 000	7 575	10 425	..
Goulburn Valley Health Service - Shepparton Campus Redevelopment (Shepparton)	7 000	4 874	2 126	..
Grace McKellar Centre - Redevelopment Stage 2 (Geelong)	50 000	36 947	10 000	3 053
Health Information and Communication Technology (ICT) Strategy (Statewide)	138 500	50 709	30 000	57 791
Kew Residential Services Redevelopment (Kew)	86 500	66 671	7 200	12 629
Latrobe Regional Hospital Cancer Treatment Centre (Traralgon)	10 700	9 138	1 485	77
Latrobe Valley Community Care Unit and Mental Health Centre (Traralgon)	8 000	7 594	406	..
Lorne Community Hospital - Redevelopment (Lorne)	9 880	9 719	161	..
Maroondah Hospital Redevelopment - Stage 2a (Ringwood East)	10 000	1 945	7 000	1 055
Maryborough District Health Redevelopment Stage 2 (Maryborough)	9 500	8 418	1 082	..

(\$ thousand)

<i>Projects Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Medical Equipment Program 2005-06 (Statewide)	35 000	33 086	1 914	..
Mental Health Services for Kids and Youth - Development Stage 2 (Footscray)	6 664	5 715	545	403
Metropolitan Food Services Redevelopment Stage 1 (Metropolitan)	20 000	3 456	12 200	4 344
Monash Medical Centre - Emergency Department (Clayton)	10 600	7 052	3 548	..
Monash Medical Centre, Moorabbin Campus - Expansion of Radiotherapy Services (Moorabbin)	19 000	14 033	3 650	1 317
Mornington Centre Promoting Independence - Stage 1a (Mornington)	20 000	8 458	10 000	1 542
Mount Alexander Hospital - Redevelopment Residential Aged Care (Castlemaine)	9 600	2 351	6 250	999
Northeast Health Wangaratta - Nursing Home Redevelopment (Wangaratta)	11 000	691	4 050	6 259
Northern Hospital Redevelopment Stage 2a (Epping)	24 500	9 850	12 000	2 650
Placement and Support Residential Renewal Strategy (Statewide)	15 000	9 501	5 499	..
Placement and Support Residential Renewal Strategy 2004-05 (Statewide)	10 000	9 375	625	..
Portland District Health Aged Care Redevelopment and Second Stage Recovery Suite (Portland)	7 500	1 792	4 000	1 708
Residential Aged Care Strategy 2003-04 (Statewide)	25 500	23 796	1 704	..
Royal Children's Hospital Cancer Centre (Parkville)	6 000	5 633	367	..
Royal Children's Hospital Redevelopment Stage 1 (Parkville)	32 900	10 583	14 700	7 617
Rural Ambulance Victoria Communications Infrastructure Upgrade Stage 3 (Rural)	6 800	..	6 800	..
Southern Health Service Community Rehabilitation Centre East Bentleigh, Mordialloc, Moorabbin - Redevelopment (Metropolitan)	3 500	3 035	465	..
Public Sector Asset Investment Program 2006-07			Human Services	37

(\$ thousand)

<i>Projects Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Super Clinics (Metropolitan)	42 000	5 735	21 000	15 265
The Alfred Hospital Intensive Care Unit Redevelopment (Prahran)	20 240	784	6 000	13 456
The Alfred Hospital Psychiatric Intensive Care Unit (Prahran)	2 230	141	1 300	789
The Knox Development (Wantirna)	30 000	2 664	13 300	14 036
Victorian Respiratory Support Service (Thornbury)	7 100	2 122	3 100	1 878
West Wimmera Health Service - Nhill Hospital Redevelopment (Nhill)	8 640	8 502	138	..
Yarrawonga District Health Service Acute and Aged Redevelopment Stage 1 (Yarrawonga)	10 300	8 136	1 950	214
Total existing projects	1 355 170	855 035	281 666	218 469

Source: Department of Human Services

DEPARTMENT OF HUMAN SERVICES

New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank Pilot (Metropolitan)	4 800	..	4 800	..
Ambulance Development Plan 2006-08 (Statewide)	1 775	..	1 275	500
Ambulance Equipment (Statewide)	3 000	1 138	1 862	..
Box Hill Hospital Outpatients and Dialysis Centre and Associated Works Development (Box Hill)	38 200	..	10 500	27 700
Brunswick Human Services Precinct Bouverie Centre Relocation (Brunswick)	5 000	..	3 500	1 500
Casey Aged Care Development (Doveton)	34 500	..	4 000	30 500
Caulfield General Medical Centre Logistics Building and Associated Works (Caulfield)	23 500	..	4 300	19 200
Community Facility Redevelopment (Statewide)	5 000	..	1 000	4 000
Environmental Sustainability Public Hospitals and Aged Care (Statewide)	3 290	..	..	3 290
Grovedale Aged Care Facility Development (Grovedale)	25 000	..	5 000	20 000
Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool - Redevelopment Stage 1 (Heidelberg)	9 000	..	6 000	3 000
Intensive Care Unit Equipment (Statewide)	3 700	..	3 700	..
Kingston Centre Kitchen Upgrade and Associated Works (Heatherston)	25 500	..	4 000	21 500
Koori Youth Alcohol and Drug Healing Centre Development (Rural)	3 700	..	1 600	2 100
Medical Equipment Program (Statewide)	47 700	30 000	17 700	..
Monash Link Community Health Services Stage 1 (Clayton)	6 600	..	6 600	..
North Richmond Community Health Centre Relocation (North Richmond)	19 000	..	3 500	15 500
Public Sector Asset Investment Program 2006-07		Human Services		39

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Radiotherapy Equipment Expansion (Bendigo)	2 500	..	2 500	..
Rochester and Elmore District Health Service - Rochester Theatre and Hospital Redevelopment (Rochester)	21 700	..	5 000	16 700
Royal Children's Hospital Redevelopment (Parkville)	847 400	1 437	28 000	817 963
Royal Melbourne Hospital Emergency Department Redevelopment (Parkville)	56 300	..	7 600	48 700
Rural Ambulance Victoria Communications Upgrade (Rural)	2 800	..	2 800	..
Shepparton Mental Health Redevelopment (Ambermere)	6 500	..	2 600	3 900
Statewide Infrastructure Program 2006-07 (Statewide)	20 000	..	20 000	..
Warracknabeal Nursing Home Stage 1 Redevelopment (Warracknabeal)	21 800	..	6 000	15 800
Total new projects	1 238 265	32 575	153 837	1 051 853
Total Human Services projects	2 593 435	887 611	435 502	1 270 322

Source: Department of Human Services

DEPARTMENT OF INFRASTRUCTURE

Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Commonwealth Games Village - Social Housing Component - Construction (Melbourne) ^(a)	35 100	22 949	6 551	5 600
Corio Independent Goods Line including North Geelong Track Modifications - Construction (Corio/North Geelong)	13 500	1 419	6 000	6 081
Country Train Safety System (Non-Metro Various)	91 500	43 226	48 274	..
Dandenong Growth Corridor - Project Development (Dandenong)	25 000	9 807	15 193	..
Fast Rail Links to Regional Centres (Geelong, Bendigo, Ballarat, Traralgon)	750 583	712 979	37 604	..
Geelong Bypass - Bypass/New Road (Geelong) ^(b)	194 000	31 204	24 209	138 587
Hazardous Waste: Long-Term Containment Facility - Project Development	12 000	9 707	2 293	..
Lascelles Wharf Rail Connection - Construction (Corio/North Geelong)	5 100	287	..	4 813
Linking the Suburbs - Craigieburn Rail Project (Meadow Heights/Somerton/ Roxburgh Park)	115 000	46 296	45 000	23 704
Mildura Passenger Services and Corridor Standardisation - Project Development (Non-Metro Various)	8 700	2 384	6 316	..
Monash Freeway (0km-1.2km) - Noise Barriers Retrofitting - Stephensons Rd to Stanley Ave (Mount Waverley)	8 000	2 393	2 124	3 483
Motorcycle Safety (Statewide)	20 000	7 296	2 529	10 175
Public Transport Projects - Station Upgrades (ConnectEast) (Metro Various)	20 000	3 363	9 952	6 685
Public Transport Safety and Security - Accreditation and Audit Reporting (Statewide)	2 200	853	1 347	..
Public Transport Safety and Security - Level Crossings (Various)	10 791	2 600	2 658	5 533
Public Sector Asset Investment Program 2006-07		Infrastructure		41

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Public Transport Safety and Security - Pedestrian Crossings (Various)	2 832	1 400	1 432	..
Public Transport Safety Critical Issues: Rail Safety Vigilance and Monitoring System Stage 1 (Various)	10 600	7 661	2 939	..
SmartBus: Ringwood to Frankston (Metro Various)	19 172	2 462	9 668	7 042
SmartBus: Wellington Road (Metro Various)	13 000	1 726	8 274	3 000
Smart Freight - Information Technology and E-commerce Works (Melbourne)	2 000	..	310	1 690
South Gippsland Passenger Rail Service - Project Development (Leongatha)	3 000	527	473	2 000
Standardisation of Regional Freight Lines (Non-Metro Various)	67 500	13 060	25	54 415
Station Initiatives - Metropolitan (Metro Various)	6 000	824	5 176	..
Station Initiatives - Regional (Non-Metro Various)	5 750	2 795	2 955	..
Station Pier - Safety and Security Upgrade (Melbourne)	15 270	6 774	8 496	..
Telecommunications Purchasing and Management Strategy (Various)	18 836	16 729	2 107	..
Tullamarine - Calder Freeway Interchange - Road Realignment (Essendon North)	150 000	61 407	64 934	23 659
Whole of Government - Transit Cities - Ballarat Freight Yard Relocation (Ballarat)	3 070	463	500	2 107
Transport Accident Commission				
Safer Road Infrastructure Program 1 (Various)	130 000	106 438	20 514	3 048
Safer Road Infrastructure Program 2 (Various)	110 000	7 333	56 955	45 712
State Funded Rural Road Projects				
Regional Arterial Road and Bridge Links (Non-Metro Various)	41 930	34 266	2 635	5 029
Better Roads - Outer Metropolitan				
Anderson Street (0km-0.94km) - Carriageway Duplication - Cobden Crescent to Swansea Road (Lilydale)	9 500	2 531	5 228	1 741

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Cheltenham Road (6.3km to 9.5km) - Springvale Road to Chandler Road - Road Widening (Keysborough)	12 000	2 606	5 041	4 353
Cranbourne-Frankston Road (0.3km-2.6km) - Carriageway Duplication - Scott Street to Hall Road (Cranbourne)	21 000	2 289	5 107	13 604
Cranbourne-Frankston Road (8.0km to 10.2km) - Warrandyte Rd to Centre Rd - Carriageway Duplication (Langwarrin)	15 900	6 531	5 120	4 249
Ferntree Gully Road (6.5km-8.1km) - Road Widening - Cootamundra Drive to Jells Road (Wheelers Hill)	4 700	1 272	2 616	812
George Street Bridge - New Bridge to link George Street to Brighton Road (Dandenong)	17 500	4 434	7 680	5 386
Greensborough Highway - Plenty Road - Bridgeworks (Greensborough)	14 400	13 116	724	560
Hallam Road (6.9km to 8.0km) - Hallam Bypass to James Cook Drive - Carriageway Duplication (Narre Warren North)	9 900	5 930	2 632	1 338
Kings Road (0km-3.5km) - Carriageway Duplication - Melton Hwy to Taylors Rd (Sydenham)	19 700	836	6 009	12 855
Mickleham Road (3.3km to 5.2km) - Alanbrae Terrace to Barrymore Rd - Carriageway Duplication (Greenvale)	9 100	2 172	3 758	3 170
Moorooduc Highway - Towerhill Road to Frankston/Flinders Road - Road Widening (Frankston)	5 940	5 165	56	719
Pakenham Bypass - Bypass/New Road (Pakenham)	121 200	21 103	63 986	36 111
Palmers Road (0.0km to 1.8km) - Dunnings Rd to Princes Freeway - Road Construction (Truganina)	26 920	4 933	9 946	12 041
Plenty Road (0.00km-1.2km) - Carriageway Duplication - Bethany Court to Gordons Road (South Morang)	10 500	1 054	3 760	5 686
Plenty Road (3.6km to 5.3km) - Centenary Drive to north of Bethany Crt - Carriageway Duplication (Mill Park)	14 000	5 286	3 676	5 038
Public Sector Asset Investment Program 2006-07			Infrastructure	43

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Somerton Road (0.0km to 1.7km) - Carriageway Duplication and Grade Separation (Somerton)	33 700	5 602	8 866	19 232
South Road (8.1km-9.2km) - New Road Construction - Warrigal Road to Old Dandenong Road (Heatherston)	24 500	4 016	7 924	12 560
Taylor's Road (15.2km to 15.8km) - Bypass/New Road - Sydenham Rd to East Esplanade - Grade Separation (St Albans)	30 000	3 461	6 676	19 863
Thompsons Road (0.0km to 1.8km) - Manningham Rd to Foote St - Road Widening (Templestowe)	9 000	2 027	5 008	1 965
Wellington Road - Road Widening - Huntingdale Station to Stud Road (Metro Various)	20 000	1 104	5 376	13 520
Better Roads - Rural Arterial Road Projects				
Albury/Wodonga Bypass - Bandiana Link (Wodonga)	5 800	3 000	2 800	..
Bass Highway Duplication Stage 5 - Grantville to King Road (Grantville)	23 600	3 131	2 369	18 100
Bass Highway Sec 1 (92.1km to 96.4km) - The Gurdies to Grantville - Stage 4 - Carriageway Duplication (Gurdies, Grantville)	15 000	11 108	439	3 453
Bendigo Inner Box - Road Widening (Bendigo)	9 500	2 545	3 545	3 410
Breakwater Road (0.0km-0.6km) - New Intersection Signals (Belmont)	7 400	6 419	981	..
Calder Highway Upgrade (90.8km to 118.0km) - Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone) ^(b)	87 675	..	20 062	67 613
Calder Highway Sec 2 (118.0km to 135.0km) - Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood) ^(b)	102 500	28 899	8 067	65 534
Cliff Street Overpass - Project Development and Construction (Portland)	15 000	8 848	6 152	..
KooWeeRup-Longwarry Road - Bayles Bridge Rehabilitation (Bayles)	5 000	2 488	2 512	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Midland Highway Sec 4 (118.1km to 121.0km) - Road Widening (Mooroopna)	10 000	1 303	2 822	5 875
Princes Highway East (Via Bruthen) (45.9km to 53.8km) - Buchan Rd to Princes Hwy - Road Realignment (Bruthen)	18 300	10 436	6 064	1 800
Princes Highway East - Overtaking Lanes - Cann River to Geona (Genoa)	4 100	664	3 436	..
South Gippsland Highway Sec 3 (102.3km to 110.9km) - Loch to Bena - Road Realignment (Loch, Bena)	33 600	16 240	5 255	12 105
AusLink (Commonwealth Funded)				
Albury/Wodonga Bypass - New Road/Bypass (Wodonga)	144 200	99 614	28 000	16 586
Calder Highway (90.8km to 118.0km) - Bypass/New Road - Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone)	89 000	68 369	16 627	4 004
Calder Highway (118.0km to 135.0km) - Bypass/New Road - Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	107 000	20 400	13 000	73 600
Dynon Port Rail Link (Melbourne)	110 000	792	17 300	91 908
Geelong Bypass - Bypass/New Road (Geelong)	186 000	33 032	40 000	112 968
Hume Highway (0.0km to 13.0km) - Bypass/New Road - Hume Freeway link - Planning/Construction WRR to Craigieburn (Broadmeadows, Craigieburn)	306 000	295 878	1 332	8 790
Hume Highway - Donnybrook Road Interchange - Grade Separation (Beveridge, Craigieburn)	22 000	1 697	5 000	15 303
Pakenham Bypass - Bypass/New Road (Pakenham)	121 000	93 307	24 520	3 173
Standardisation of the Second Railway Track between Melbourne and Albury-Wodonga (Various)	25 000	..	..	25 000
Upgrade the Railway Track between Geelong and Mildura (Non-Metro Various)	20 000	..	..	20 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Western Bypass - Deer Park Bypass including Leakes Rd Interchange (Deer Park)	265 000	41 878	45 122	178 000
Wodonga Rail Bypass(Wodonga)	20 000	..	..	20 000
Other Commonwealth Funded				
Murray River Bridge Replacements - Crossings (Corowa, Echuca and Robinvale)	15 000	..	..	15 000
Total existing projects	4 107 569	2 006 144	812 037	1 289 388

Source: Department of Infrastructure

Notes:

- (a) *Project previously reported by the Office of Commonwealth Games under the Department of Victorian Communities. Responsibility for this project was transferred to the Department of Infrastructure from 1 September 2006.*
- (b) *During 2005-06 the Federal Government agreed to accelerate its share of the funding on these projects and reimburse the State for expenditure previously reported against the Better Roads Victoria component of the these projects.*

DEPARTMENT OF INFRASTRUCTURE

New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Accessible Public Transport in Victoria: DDA Compliance for Train, Tram and Bus (Statewide)	129 200	..	17 132	112 068
Country Rail Operations and Maintenance Facilities Upgrade (Melbourne)	9 900	..	9 900	..
Creating New Bus and Transport Connections (Non-Metro Various)	5 000	..	2 000	3 000
Dynon Port Rail Link (Melbourne) ^(a)	15 100	2 100	..	13 000
Friday and Saturday Late Night Public Transport Services (Metro Various)	1 900	..	1 900	..
Geelong Bypass Stage 4 - Planning and Investigation (Geelong)	3 000	31	769	2 200
Metropolitan Park and Ride Facilities (Metro Various)	7 000	..	3 000	4 000
Metropolitan Premium Stations Upgrades: Initial Priorities (Metro Various)	900	..	900	..
Metropolitan Train Control Reliability Systems Upgrade (Melbourne)	87 900	..	10 400	77 500
Metropolitan Train Safety Communications System (Metro Various)	134 900	..	7 500	127 400
Mildura Rail Line Upgrade (Non-Metro Various)	53 000	..	8 000	45 000
New Ticketing Solution - Technology and Installation (Statewide)	283 200	49 090	114 751	119 359
New Young Driver Safety and Graduated Licences - Database Upgrade (Melbourne)	2 500	..	1 000	1 500
North Melbourne Station Interchange Upgrade (North Melbourne) ^(b)	38 577	3 553	14 084	20 940
Princes Pier Restoration (Port Melbourne)	14 000	..	8 000	6 000
Railway Level Crossing Upgrade Program (Statewide)	24 000	..	6 000	18 000
SmartBus: Green Orbital - Nunawading to Airport West (Metro Various)	29 316	..	..	29 316
Public Sector Asset Investment Program 2006-07		Infrastructure		47

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
SmartBus: Red Orbital - Box Hill to Altona (Metro Various)	29 080	..	1 610	27 470
Sunshine Rail Corridor: Third Track Development Funding (Various)	6 556	1 280	4 276	1 000
Track Duplication: Clifton Hill to Westgarth (Various)	4 000	..	4 000	..
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS) (Metro Various)	37 269	..	14 933	22 336
West Gate - Monash Freeways Improvement Package (Metro Various)	737 000	525	21 575	714 900
Whole of Government: Counter Terrorism and Organised Crime (Metro Various)	18 000	11 547	6 453	..
Whole of Government: Transit Cities - Revitalising Central Dandenong (Dandenong) ^(c)	243 446	8 400	27 500	207 546
Wodonga Rail Freight and Urban Redevelopment (Wodonga) ^(d)	85 000	4 795	5 000	75 205
Transport Accident Commission				
Safer Road Infrastructure Program 3 (Various)	672 202	..	..	672 202
Better Roads - Outer Metropolitan				
Berwick Cranbourne Road Duplication (3km - 5km) - Pound Rd to Thompsons Rd (Cranbourne North, Clyde North)	17 000	..	4 000	13 000
Calder Highway Sec 1 (14.9km - 19.4km) New ITS Facilities and provision of a third lane - Calder Fwy, Western Ring Road to Melton Hwy (Keilor)	3 950	..	2 300	1 650
Cranbourne Frankston Road Duplication (10.2km - 11.9km) - Centre Rd to Western Port Hwy (Langwarrin)	11 400	..	2 200	9 200
Derrimut Road Duplication (3.5km - 5.12km) - Hogans Rd to Sayers Rd (Hoppers Crossing)	14 700	..	2 100	12 600
Kelletts Road Duplication (1km - 3.2km) - Taylors Lane to Napoleon Rd (Rowville)	13 600	112	1 888	11 600

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Mickleham Road Duplication (0km - 3.8km) - Barrymore Rd to Somerton Rd (Greenvale)	16 300	..	3 900	12 400
Middleborough Road/Rail Grade Separation Project (Box Hill) ^(e)	56 500	2 277	17 423	36 800
Nepean Hwy Bridge Replacement - Mordialloc Creek (Kingston City)	8 200	365	1 335	6 500
Plummer Street Bypass (Port Melbourne)	19 200	1 082	4 782	13 336
Tullamarine Fwy Sec 1 (12.5km) - Road Reconstruction (Airport West)	8 000	42	5 958	2 000
Western Highway: Deer Park Bypass and Leakes Road Interchange Upgrade (Deer Park)	66 000	5 000	3 000	58 000
Western Port Highway Duplication (0km - 4km) Cranbourne Frankston Rd to North Rd (Langwarrin, Cranbourne South)	36 800	497	6 403	29 900
Better Roads - Rural Arterial Road Projects				
Barwon Heads Bridge Replacement (Barwon Heads) ^(f)	22 300	1 439	1 261	19 600
Bass Highway Duplication - Stage 1 King Road to Woolmer Road (Bass, Anderson)	29 100	79	4 321	24 700
Breakwater Road Upgrade (Belmont, Geelong)	40 000	196	2 804	37 000
Glenelg Highway (161.6km) - Bridge Strengthening (Skipton)	2 960	124	376	2 460
Midland Highway Duplication (Hamlyn Heights, Geelong)	10 600	135	565	9 900
Midland Highway Improvements (Geelong - Castlemaine)	6 000	147	4 553	1 300
Princes Highway/Henty Highway Improvements (Portland - Heywood)	7 900	41	2 959	4 900
Turtons Track (9.69km - 21.7km) - Road Reconstruction (Beach Forrest - Haines Junction)	6 244	80	920	5 244
AusLink (Commonwealth Funded)				
Calder Highway Sec 1 (14.9km - 19.4km) New ITS Facilities and provision of a third lane - Calder Fwy, Western Ring Road to Melton Hwy (Keilor)	3 950	..	1 900	2 050

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Goulburn Valley Hwy (150km - 165km) Carriageway Duplication - Arcadia - Moorillim to Kialla West (Greater Shepparton City)	40 550	6 513	14 797	19 240
Great Alpine Road Sec 3 (230km - 271km) - Road Improvements (Bruthen to Ensay)	6 500	297	1 203	5 000
Total new projects	3 119 700	99 747	381 631	2 638 322
Total Infrastructure projects	7 227 269	2 105 891	1 193 668	3 927 710

Source: Department of Infrastructure

Notes:

- (a) The total estimated investment of \$15.1 million includes \$2.1 million provided for planning and development activities in the 2004-05 State Budget.
- (b) The total estimated investment of \$38.6 million includes \$3.6 million provided for detail design works in the 2005-06 State Budget.
- (c) The total estimated investment includes operating and capital funding and includes funding that was previously announced in 2005-06.
- (d) The total estimated investment of \$85.0 million includes \$30.0 million provided for in the 2001-02 State Budget.
- (e) The total estimated investment of \$56.5 million includes \$2.2 million provided for planning and development works in the 2003-04 and the 2004-05 State Budgets.
- (f) The total estimated investment of \$22.3 million includes \$1.2 million provided for planning activities during 2005-06.

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Australian Synchrotron Project - Construction (Clayton)	157 200	142 096	15 104	..
City Office Accommodation - Fit-out and Relocation (Melbourne)	21 860	19 090	2 770	..
Total existing projects	179 060	161 186	17 874	..

Source: Department of Innovation, Industry and Regional Development

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Innovation, Industry and Regional Development projects	179 060	161 186	17 874	..

Source: Department of Innovation, Industry and Regional Development

DEPARTMENT OF JUSTICE

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
10 Year Prison Cell Safety Project - Upgrade safety of cells and buildings (Statewide)	39 750	36 378	..	3 372
Ararat Prison Redevelopment - Construction (Ararat)	8 776	7 619	435	722
Beechworth Prison Industry Building - Construction (Beechworth)	1 200	1 089	111	..
Bendigo Police Station - Construction (Bendigo)	19 700	11 079	8 621	..
Better Pathways - Women's Offending - Asset Enhancement (Metropolitan)	7 154	133	3 655	3 366
Buchan Police Station Replacement (Stage 8) - Construction (Buchan)	340	30	310	..
Carlton-North Melbourne Police Station - Construction (Carlton-North Melbourne)	15 900	7 525	2 999	5 376
CFA Fire Station - Construction (Statewide)	3 443	2 048	1 395	1
CFA Tanker Replacement Program - Equipment (Statewide)	8 600	3 200	1 800	3 600
Brunswick and Collingwood Police Complexes - Upgrades (Brunswick and Collingwood)	4 282	395	1 500	2 387
Counter Terrorism - CT3 - Equipment (Statewide)	6 892	4 633	2 259	..
Counter Terrorism - VicSES, Coroner, VIFM - Equipment (Statewide)	4 356	3 998	358	..
Counter Terrorism - Vic Police Forensics - Equipment (Macleod)	2 590	1 286	1 304	..
Court Intervention Program - Redevelopment/Fitout (Statewide)	1 005	174	831	..
Cranbourne Police Station - Construction (Cranbourne)	6 700	6 011	689	..
Culgoa Police Station Replacement (Stage 9) - Construction (Culgoa)	350	128	222	..
Diversionary Program for Adult Aboriginal Offenders - Construction (Statewide)	3 375	1 201	2 149	25

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Elmhurst Police Station and Residence Replacement (Stage 7) - Construction (Elmhurst)	530	151	379	..
Footscray Police Station - Construction (Footscray)	13 300	7 776	5 524	..
Goornong Police Station Replacement (Stage 8) - Construction (Goornong)	360	258	102	..
Hurstbridge Police Station Replacement (Stage 9) - Construction (Hurstbridge)	1 100	51	1 049	..
Integrated Courts Management System (ICMS) - Asset Enhancement (Statewide)	32 255	3 958	13 401	14 896
Integrated Road Safety - Point to Point Hume Freeway - Equipment (Statewide)	1 930	456	1 474	..
Justice System Major Crimes Resourcing Needs - Asset Enhancement (Statewide)	14 845	12 825	2 020	..
Koroit Police Station Replacement (Stage 9) - Construction (Koroit)	1 200	636	564	..
La Trobe Valley Police and Courts Complex - Construction (Morwell)	37 200	32 412	4 788	..
Major Crimes (Seizure of Assets) Act 2004 - Office Accommodation Upgrade (Statewide)	394	145	249	..
Increased Marine Security - Equipment (Statewide)	3 490	3 339	151	..
Melbourne Legal Precinct Master Plan - Construction (Melbourne)	34 563	2 278	17 222	15 063
Mildura Police Station - Construction (Mildura)	16 500	4 017	12 483	..
Mirboo North Police Station Replacement (Stage 8) - Construction (Mirboo North)	340	113	227	..
Mobile Police Stations - Equipment (Statewide)	2 500	1 453	1 047	..
Moorabbin Court Complex - Construction (Moorabbin)	28 200	8 664	16 375	3 161
Murchison Police Station Replacement (Stage 8) - Construction (Murchison)	390	32	358	..
Nathalia Police Station Replacement (Stage 9) - Construction (Nathalia)	340	..	340	..
Neighbourhood Justice Centre - Construction (Collingwood)	9 800	3 395	6 405	..
Public Sector Asset Investment Program 2006-07			Justice	53

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Nhill Police Station and Residence Replacement (Stage 7) - Construction (Nhill)	870	656	214	..
North Wyndham Police Station - Construction (North Wyndham)	6 540	49	1 580	4 911
Olinda Police Station - Construction (Olinda)	1 400	..	1 400	..
Overseeing Major Crimes Investigations - Office Fitout/ Equipment (Melbourne)	1 478	29	1 449	..
Pakenham Police and Emergency Services Complex - Construction (Pakenham)	11 000	9 855	1 145	..
Corporate Headquarters Master Planning (Victoria Police) - Construction (Melbourne)	2 200	752	1 448	..
Office of the Public Advocate - Fitout/Equipment (Melbourne)	370	147	147	76
Putting Children First: Promoting Child Safe Workplaces - Fitout/Equipment (Statewide)	1 345	264	1 081	..
Rawson Police Station Replacement (Stage 9) - Construction (Rawson)	360	241	119	..
Raywood Police Station Replacement (Stage 8) - Construction (Raywood)	360	219	141	..
Road Safety Initiatives - Equipment (Statewide)	500	317	183	..
Road Safety Investment - Digital Red Light Cameras - Equipment (Statewide)	6 980	5 277	1 703	..
San Remo Police Station Replacement (Stage 8) - Construction (San Remo)	1 710	477	1 233	..
Public Service City Office Accommodation (Southern Cross Development) - Construction (Melbourne)	22 000	19 983	2 016	..
Springvale Police Station - Construction (Springvale)	9 705	5 856	3 850	..
Stanhope Police Station Replacement (Stage 8) - Construction (Stanhope)	360	158	202	..
Improving VicSES Facilities and Infrastructure - Construction/ Replacement (Statewide)	2 000	195	1 805	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Swifts Creek Police Station (Stage 6) - Construction (Swifts Creek)	530	64	466	..
Tallangatta Police Station Replacement (Stage 6) - Construction (Tallangatta)	640	242	398	..
Torquay Police Station - Construction (Torquay)	7 500	4 607	2 893	..
Wallan Police Station - Construction (Wallan)	6 360	648	4 696	1 016
Warrandyte Police Station Replacement (Stage 9) - Construction (Warrandyte)	700	50	650	..
Community Based Corrections Facilities - Construction (Melbourne)	9 408	6 132	3 276	..
Yarrawonga Police Station Replacement (Stage 8) - Construction (Yarrawonga)	390	1	389	..
Total existing projects	428 356	225 105	145 280	57 971

Source: Department of Justice

DEPARTMENT OF JUSTICE

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Human Rights Charter (Statewide)	200	..	200	..
Lilydale Police Station - Construction (Lilydale)	13 500	..	3 250	10 250
Organised Crime and Counter Terrorism - Asset Enhancement (Statewide)	23 723	..	18 292	5 431
Priority Projects - Rural/Regional Police Station - Construction (Statewide)	6 200	..	3 400	2 800
Road Safety Cameras - Western Ring Road - Asset Enhancement (Statewide)	6 000	..	6 000	..
Road Safety Enforcement - Road Policing Asset Enhancement (Statewide)	2 220	..	1 590	630
Sexual Assault Reform - Asset Enhancement (Statewide)	2 258	..	1 718	540
VicSES Reforms - Road Rescue Cutters (Statewide)	1 155	..	1 155	..
Victorian Police Information Technology - Asset Enhancement (Statewide)	29 471	..	2 332	27 139
Victorian Institute of Forensic Medicine (VIFM) - Equipment Upgrade Program (Statewide)	3 500	..	1 941	1 559
Total new projects	88 227	..	39 878	48 349
Total Justice projects	518 012	226 128	185 565	106 320

Source: Department of Justice

DEPARTMENT OF PREMIER AND CABINET

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Arts and Cultural Facilities Maintenance (Various)	26 000	10 900	5 100	10 000
State Library of Victoria - Storage Facility (Ballarat)	11 523	10 504	1 019	..
Film Victoria Relocation (Melbourne) ^(a)	1 300	..	1 300	..
Redevelopment of Core Business Systems (Melbourne) ^(b)	4 000	1 924	1 160	916
Scienceworks Carpark (Spotswood)	500	15	485	..
Construction of a State Crisis Centre (Melbourne) ^(c)	3 784	3 384	400	..
State Library of Victoria - Redevelopment - Phase 4 (Melbourne)	91 400	81 150	10 250	..
WoG ICT Standardisation Strategy - Office of the Chief Information Officer (Melbourne) ^(d)	10 613	..	10 113	500
Melbourne Recital Centre and Melbourne Theatre Company Theatre (Southbank) ^(e)	121 510	10 886	33 320	77 304
Total existing projects	270 630	118 763	63 147	88 720

Source: Department of Premier and Cabinet

Notes:

- (a) Funding for the Film Victoria relocation was originally allocated as output funding in 2005-06. This funding was transferred to capital funding and carried over to 2006-07.
- (b) Some expenditure on this project has been recategorised and remaining capital funding has been rephased.
- (c) Reflects a revised capital requirement and rephasing of project budget.
- (d) Original Total Estimated Investment for this initiative of \$17.5 million was revised to reflect the transfer of capital funding to output funding. Expenditure of \$6.887 million to 30 June 2006 for implementing the Whole of Government ICT Standardisation Strategy has been output in nature.
- (e) Total Estimated Investment was increased in 2005-06 by \$23.5 million and includes contributions external to Government. The annual cash flow was rephased following the project rescope.

DEPARTMENT OF PREMIER AND CABINET

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Australian Centre for the Moving Image (ACMI) Ground Floor Planning and Redevelopment Works (Melbourne) ^(a)	3 000	..	3 000	..
Heide Museum of Modern Art (Bulleen)	970	..	194	776
Total new projects	3 970	..	3 194	776
Total Premier and Cabinet projects	274 600	118 763	66 341	89 496

Source: Department of Premier and Cabinet

Note:

- (a) Funding for ACMI to begin works towards the development of a ground floor exhibition space. This builds on work previously funded and completed in the Strategic Works (Stage 1) project in 2005-06.

DEPARTMENT OF PRIMARY INDUSTRIES

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Lysterfield Lake Park - Land Purchase (Lysterfield)	3 000	1 320	60	1 620
Total existing projects	3 000	1 320	60	1 620

Source: Department of Primary Industries

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Replacement of Fisheries Catch and Effort Data and Information System - System replacement (Melbourne)	3 193	..	630	2 563
Total new projects	3 193	..	630	2 563
Total Primary Industries projects	6 193	1 320	690	4 183

Source: Department of Primary Industries

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Bushfire Recovery Strategy - Restoration (Various) ^(a)	..	14 600	..	..
Public Land Fire Initiative (Various)	24 152	14 008	8 450	1 694
Land Exchange - Systems Development (Statewide)	28 200	23 911	4 289	..
National Reserve - Land acquisition (Metropolitan)	2 073	473	400	1 200
National Water Initiative - Living Murray Initiatives - Restoration (Statewide)	18 879	684	1 667	16 528
National Water Initiative - Living Murray Initiatives - NSW Contributions to Grampians Wimmera Mallee Rescue Package - Restoration (Statewide)	10 328	411	..	9 917
National Water Initiative - Living Murray Initiatives - SA Contributions to Grampians Wimmera Mallee Rescue Package - Restoration (Statewide)	6 135	222	542	5 371
National Water Initiative - Macalister - Construction (Boisdale)	20 000	2 407	8 200	9 393
Our Water Our Future - Renew/Upgrade (Statewide)	29 190	16 676	6 966	5 548
Piping the System - Commonwealth Component - Construction (Mallee/Wimmera) ^(b)	167 000	3 027	60 791	103 182
Piping the System - State Component - Construction (Mallee/Wimmera) ^(b)	167 000	3 932	60 370	102 698
Ports and Risk Mitigation - Renew (Various) ^(c)	7 498	..	2 498	5 000
Protecting Our Bays - Renew (Port Phillip and Western Port) ^(d)	8 555	..	5 055	3 500
Provincial Services - Replace Existing Assets (Various)	2 010	651	1 359	..
Recommissioning of the Seal Rocks Sea Life Centre (Phillip Island)	6 583	2 098	4 485	..
Sustainable Management of Victoria's Parks - Renew (Statewide)	59 400	10 350	11 913	37 137

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Victorian Water Trust Assets - Upgrades (Various)	149 284	80 976	29 309	38 999
Total existing projects	706 287	174 426	206 294	340 167

Source: Department of Sustainability and Environment

Notes:

- (a) Total estimated investment will be advised after all insurance payments are confirmed in 2006-07.*
- (b) The entire Piping the System project has forecast total estimated investment of \$501 million with the Victorian and Commonwealth Governments and the Grampians Wimmera-Mallee Water Authority each contributing one third of the Total Estimated Investment. The water authority expenditure is reported in Chapter 3.*
- (c) The total estimated investment for Ports and Risk Mitigation is based on the provision of funding for the four years to 2008-09 less \$1.702 million, which has been transferred to Department of Sustainability and Environment outputs. In addition to this, Government has approved funding of \$2 million per year from 2009-10.*
- (d) The total estimated investment for Protecting Our Bays is based on the provision of funding for four years to 2008-09 less \$0.445 million, which has been transferred to Department of Sustainability and Environment outputs. In addition to this, Government has approved ongoing funding of \$1.5 million per year from 2009-10.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
A New Deal for Regional Local Ports - Upgrade (Various) ^(a)	10 000	..	2 500	7 500
Bike Trails for a Liveable City - Construction (Metropolitan) ^(b)	2 200	..	300	1 900
Crown Land Caravan and Camping Parks Improvement Program - Upgrade (Statewide)	4 800	..	800	4 000
DSE Regional Infrastructure - Upgrade (Statewide)	1 000	..	1 000	..
Great Parks for a Liveable City - Establish (Metropolitan)	13 250	..	3 280	9 970
Integrated Asset Management System - Systems Development (Statewide)	8 400	..	4 697	3 703
Melbourne Zoo Sea Pool Redevelopment - Construction (Parkville)	20 000	..	2 000	18 000
Bendigo Pipeline - Construction (Bendigo)	30 000	..	30 000	..
Total new projects	89 650	..	44 577	45 073
Total Sustainability and Environment projects	795 937	174 426	250 871	385 240

Source: Department of Sustainability and Environment

Notes:

- (a) Total estimated investment in A New Deal for Regional Ports has been reduced by \$20 million which will be recognised as a Department of Sustainability and Environment output.
- (b) Bike Trails for a Liveable City has an output component of \$9.8 million over four years.

DEPARTMENT OF TREASURY AND FINANCE

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining</i>
	<i>Estimated</i>	<i>Expenditure to</i>	<i>Expenditure</i>	
	<i>Investment</i>	<i>30.06.06</i>	<i>2006-07</i>	<i>Expenditure</i>
3 Treasury Place - Refurbishment of Offices (Melbourne)	7 603	7 342	223	38
City Office Accommodation Southern Cross - Refit (Melbourne)	6 280	5 120	1 160	..
DTF and DPC ICT Infrastructure (Melbourne)	9 358	3 282	4 275	1 801
Total existing projects	23 241	15 744	5 658	1 839

Source: Department of Treasury and Finance

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	<i>Remaining</i>
	<i>Estimated</i>	<i>Expenditure to</i>	<i>Expenditure</i>	
	<i>Investment</i>	<i>30.06.06</i>	<i>2006-07</i>	<i>Expenditure</i>
23 St Andrews Place Access - Upgrade (East Melbourne)	506	..	506	..
55 St Andrews Place - Refurbishment (East Melbourne)	5 000	..	5 000	..
State Revenue Office - Revenue Management System Maintenance (Melbourne)	8 305	..	2 000	6 305
Total new projects	13 811	..	7 506	6 305
Total Treasury and Finance projects	37 052	15 744	13 164	8 144

Source: Department of Treasury and Finance

DEPARTMENT FOR VICTORIAN COMMUNITIES

Existing projects

(\$ thousand)

Project Description	Total		Estimated	
	Estimated Investment	Expenditure to 30.06.06	Expenditure 2006-07	Remaining Expenditure
Aboriginal Land and Economic Development Program (Various)	4 500	..	3 500	1 000
Electronic Grant Management System (Melbourne)	5 190	3 614	1 576	..
Public Record Office of Victoria Asset Management (Melbourne) ^(a)	8 135	3 392	1 780	2 963
Registry of Births, Deaths and Marriages - Protecting the Community's Identity (Melbourne) ^(b)	860	260	300	300
Total existing projects	18 685	7 266	7 156	4 263

Source: Department for Victorian Communities

Notes:

- (a) The original Total Estimated Investment of \$8.809 million for this initiative was revised to reflect a change in the accounting treatment of the project with \$0.24 million of the Total Estimated Investment reclassified as operating expenditure, a lower overall Total Estimated Investment funding requirement and rephasing of project budget cash flows to finalise the project in 2008-09.
- (b) The original Total Estimated Investment of \$0.9 million for the initiative was revised to reflect a lower overall Total Estimated Investment funding requirement to finalise the project in 2007-08.

New projects

(\$ thousand)

Project Description	Total		Estimated	
	Estimated Investment	Expenditure to 30.06.06	Expenditure 2006-07	Remaining Expenditure
Improving Major Sporting Precincts - Upgrade Works (Albert Park)	4 200	..	2 400	1 800
Queen Victoria Women's Centre Building Restoration (Melbourne)	700	..	700	..
Rectangular Sports Stadium - Construction (Olympic Park) ^(a)	143 000	..	21 000	122 000
Total new projects	147 900	..	24 100	123 800
Total Victorian Communities projects	166 585	7 266	31 256	128 063

Source: Department for Victorian Communities

Notes:

- (a) Reflects revised project phasings for project completion by 2009.

PARLIAMENT

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Auditor-General's Office - Asset replacement (Melbourne)	2 440	558	770	1 112
Integrated Public Sector Audit Methodology - Development of Financial Audit Methodology (Melbourne)	957	745	50	162
Elimination of OH&S Hazards in Parliaments Catering Facilities - Refurbishment - (Melbourne)	6 100	3 800	2 300	..
Heritage Asset Management Strategy (Melbourne)	9 049	..	4 500	4 549
Telecommunications Purchasing and Management Strategy (Melbourne)	401	371	30	..
Total existing projects	18 947	5 474	7 650	5 823

Source: Parliament

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Chamber Sound System Replacement - Refurbishment - (Melbourne)	1 170	..	1 170	..
Parliamentary Services Office - Relocation (Melbourne)	2 500	..	2 500	..
Total new projects	3 670	..	3 670	..
Total Parliament projects	22 617	5 474	11 320	5 823

Source: Parliament

COUNTRY FIRE AUTHORITY

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Fire Station - Construction (Arthurs Creek)	550	77	473	..
Fire Station - Construction (Baddaginnie)	120	3	117	..
Fire Station - Construction (Bendigo)	535	249	286	..
Fire Station - Construction (Birregurra)	330	248	82	..
Fire Station - Construction (Clarkefield)	333	253	80	..
Fire Station - Construction (Cobram, Boosey East)	228	25	203	..
Fire Station - Construction (Darley)	200	132	68	..
Fire Station - Construction (Kilmore)	1 750	142	1 608	..
Fire Station - Construction (Lara)	1 800	35	830	935
Fire Station - Construction (Rural)	886	26	860	..
Fire Station - Construction (Springfield)	315	155	160	..
Fire Station - Construction (Traralgon South)	232	202	30	..
Fire Station - Construction (Traralgon West)	102	102	..	..
Fire Station - Construction (Yallourn North)	550	73	478	..
Fire Station - Fitout (Craigieburn)	1 160	77	1 083	..
Fire Station - Fitout (Sunbury)	1 345	132	1 213	..
Fire Station - Land Purchase (Geelong)	1 315	1 315	..	..
Fire Station - Land Purchase (Mildura)	850	6	844	..
Fire Station - Land Purchase (Phillip Island)	120	..	120	..
Fire Station - Operational Support Staff - Construction (Statewide)	15 000	1 710	1 898	11 392
Tanker Replacement Program (Statewide)	38 200	11 739	9 930	16 531
Vehicle - Rescue - Purchase (Werribee)	375	..	375	..
Vehicles - Purchase (Statewide)	25 236	24 699	537	..
Total existing projects	91 532	41 399	21 274	28 858

Source: Country Fire Authority

COUNTRY FIRE AUTHORITY

New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Fire Station - Construction - (Amenities Upgrade) (Statewide)	100	..	100	..
Fire Station - Construction - (Bayswater)	200	3	197	..
Fire Station - Construction - (Beverford)	320	2	318	..
Fire Station - Construction - (Halls Gap)	460	..	100	360
Fire Station - Construction - Incident and Regional Control Centres	311	..	311	..
Fire Station - Construction - (Kal Kallo)	457	22	435	..
Fire Station - Construction - (Kyabram)	425	42	383	..
Fire Station - Construction - (Malmsbury)	390	4	386	..
Fire Station - Construction - (Ocean Grove)	2 225	..	2 225	..
Fire Station - Construction - (Port Albert)	385	12	373	..
Fire Station - Construction - (Ruby)	155	13	142	..
Fire Station - Construction (Rural) - (Statewide)	200	..	200	..
Fire Station - Construction - (Skipton)	460	9	451	..
Fire Station - Construction - (Teddy Waddy)	155	..	155	..
Fire Station - Construction - (Tolmie)	300	10	290	..
Fire Station - Land Purchase - (Ocean Grove)	1 420	89	1 331	..
Fire Station - Land Purchase (Various) (Statewide)	718	16	702	..
Fire Station - Construction - (Statewide)	200	9	191	..
Fire Station - Construction - (Statewide)	1 470	..	1 470	..
Office Accommodation - Construction (Ballarat)	500	..	500	..
Vehicles - Rescue (Statewide)	540	..	540	..
Vehicles - Pumper / Tanker Purchase (Statewide)	4 060	..	4 060	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Vehicles - Pumpers Purchase (Statewide)	5 782	2	5 780	..
Vehicles - Specialist Purchase (Statewide)	900	..	900	..
Total new projects	22 134	233	21 541	360
Total Country Fire Authority projects	113 666	41 632	42 815	29 218

Source: Country Fire Authority

METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Car Light Truck - Replacement (Metropolitan)	8 052	2 347	3 305	2 400
CBR Terrorism - Additions/Upgrade/Replacement (Metropolitan)	3 690	50	3 440	200
Computers Software - Upgrade/Replacement (Metropolitan)	19 039	7 710	7 804	3 525
Fire Fighting Appliances - Upgrade/Replacement (Metropolitan)	19 111	5 607	7 148	6 356
Land Building - Construction of Stations and Training Facility (Metropolitan)	93 643	30 660	41 883	21 100
Plant Equipment - Replacement (Metropolitan)	11 230	2 006	7 044	2 180
Stations - Alterations and Major Maintenance (Metropolitan)	17 192	4 177	7 665	5 350
Total existing projects	171 957	52 557	78 289	41 111

Source: Metropolitan Fire and Emergency Services Board

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total</i>		<i>Estimated</i>	
	<i>Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total Metropolitan Fire and Emergency Services Board projects	171 957	52 557	78 289	41 111

Source: Metropolitan Fire and Emergency Services Board

CHAPTER 3: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2006-07

FIRST MILDURA IRRIGATION TRUST

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
17 th Street Pipeline - Replacement of Earth Channel with High Pressure Pipeline (Mildura)	3 506	786	2 719	..
17 th Street Pump Station - Associated Pump Station for 17 th Street Pipeline (Mildura)	2 834	40	2 794	..
Benetook No. 3 Reservoir - Earthworks for 600ML Reservoir (Mildura)	4 307	3 216	1 091	..
Total existing projects	10 647	4 042	6 604	..

Source: First Mildura Irrigation Trust

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
Total new projects	..	..	..	..
Total First Mildura Irrigation Trust projects	10 647	4 042	6 604	..

Source: First Mildura Irrigation Trust

GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Channel Line Pipeline under Maltby Bypass (Werribee)	315	..	20	295
Channel MN Boisdale Tunnel (Maffra)	150	20	..	130
Channel MN Replace/Reinforce High Level Sections (Maffra)	250	..	250	..
Glenmaggie Spillway Gates (Maffra)	238	140	98	..
Licensing Meter Installations (Various)	2 990	398	1 800	792
Main Northern Program Total Channel Control Stages 1 and 2 (Maffra)	7 000	3 277	1 264	2 459
Pykes Creek Structural Improvements (Ballan)	5 540	143	5 180	217
Salinity Groundwater Pumps (Maffra)	225	30	80	115
Total existing projects	16 708	4 008	8 692	4 008

Source: Gippsland and Southern Rural Water Authority

GIPPSLAND AND SOUTHERN RURAL WATER AUTHORITY

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Allocated Maintenance Module (Maffra)	100	..	100	..
Remodel 10/5 Channel (Bacchus Marsh)	230	..	30	200
Boisdale Pipeline Air Valve Replacement (Maffra)	120	..	60	60
Corporate Finance System AR (Maffra)	200	..	150	50
Corporate Network Infrastructure (Various)	250	..	50	200
Cowwarr Bulkhead Replacement (Maffra)	100	..	100	..
Glenmaggie Headworks Southern Conduit Repaint (Maffra)	218	60	158	..
Automated Meter Reading (Various)	250	..	50	200
Overheads Maffra Office Refurbishment (Maffra)	130	..	50	80
Main Northern Program Total Channel Control Stage 3 and 4 (Maffra)	4 716	2 084	2 632	..
Main Northern Program Total Channel Control Stage 5 (Maffra)	7 642	..	5 205	2 437
Main South/East Flow Measure (Maffra)	764	402	150	212
Melton Bulkhead Remodelling (Werribee)	190	..	70	120
Melton Headworks Conduit Rehabilitation (Werribee)	260	..	60	200
Meter Replacements Boisdale Pipeline (Maffra)	1 380	..	700	680
MID Crane Truck - Replacement (Maffra)	100	..	100	..
Improved Pedestrian Access (Maffra)	144	..	36	108
IPM - Program Enhancements (Maffra)	110	..	5	105
New and Upgrade Access Track (Maffra)	200	..	50	150
Newry River Sub-system (Maffra)	175	..	50	125

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Telecommunications Upgrade (Various)	180	..	100	80
WID 4/1 Pipeline System Configuration (Werribee)	120	..	120	..
Total new projects	17 579	2 546	10 026	5 007
Total Gippsland and Southern Rural Water Authority projects	34 287	6 554	18 718	9 016

Source: Gippsland and Southern Rural Water Authority

GOULBURN–MURRAY RURAL WATER AUTHORITY

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Asset Management/Maintenance Management Integration (Tatura)	330	29	250	51
Barr Creek (Kerang)	2 500	200	50	2 250
Benwell Drain 1 (Kerang)	3 400	432	1 150	1 818
Blakeborough Valve Replacement (Newlyn)	100	..	..	100
Business Management System/ Corporate Intent (Tatura)	520	..	102	418
Cairn Curran Replace Internal Coating on Irrigation Conduit (Maldon)	110	..	..	110
Campaspe Pipeline (Rochester)	250	53	40	157
Cattanach Canal Remodel Berms (Murchison)	120	6	30	84
Central Goulburn 10/28/9 (Tongala)	500	89	300	111
Central Goulburn 11/4 and 3/11/4 (Ardmona)	330	247	83	..
Central Goulburn 1/19/6 (Undera)	1 200	1 124	76	..
Central Goulburn 17/12/9 (Girgarre)	200	11	20	169
Central Goulburn 3/1/12/9 (Stanhope)	180	..	90	90
Central Goulburn 6/34/9 (Tongala)	350	50	150	150
Central Goulburn Channel 2 Remodel (Toolamba)	160	..	100	60
Central Goulburn Channel 2/16/4 Remodel (Ardmona)	180	..	165	15
Central Goulburn Channel 9 Remodel (Wyuna)	700	..	100	600
Central Goulburn Channel L6/4 and 19L6/4 Remodel (Mooroopna)	1 410	650	300	460
Central Goulburn Drains Retrofitting (Tatura)	500	..	10	490
Deakin Drain 16 Extension, (Stage 1) (Harston)	1 600	216	20	1 364
Deakin Drain 16 Extension, (Stage 2) (Harston)	1 400	148	20	1 232
Drain 2/11 (Stage 2) (Shepparton)	700	174	506	20
Drain Discharge Project (Shepparton)	320	108	40	172
Drainage Course Declaration (Lockington)	509	293	115	101
Public Sector Asset Investment Program 2006-07		Goulburn–Murray Rural Water		75

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Drainage Course Declaration Construction Stanhope Depression (Stanhope)	915	90	7	818
East Goulburn 1/10 (Shepparton)	350	..	30	320
East Goulburn 12 (Shepparton)	240	124	116	..
East Goulburn 12 (Stage 3) (Shepparton)	250	51	..	199
East Goulburn 12 (Stage 4) (Shepparton)	240	..	..	240
East Goulburn 19/12 (Shepparton)	400	13	100	287
East Goulburn 3/17 Remodelling (Shepparton)	100	..	80	20
Eppalock Public Toilets Upgrade (Axedale)	150	34	116	..
Financial Management System Renewal (Tatura)	300	..	300	..
Geographic Information System (Tatura)	710	..	15	695
Goulburn Weir Safety Works (Nagambie)	4 106	225	3 400	481
Greens Lake Pumps (Rochester)	801	342	100	359
Gunbower Weir (Cohuna)	500	35	50	415
Improvements to Jeruselum Creek Caravan Park (Eildon)	500	..	500	..
IT strategy - Information Model Adoption (Tatura)	1 000	701	..	299
Laanecoorie No.1 and 2 Valves (Laanecoorie)	160	80	50	30
Laanecoorie No.3 and 4 Valves (Laanecoorie)	150	10	50	90
Lake Eppalock Erosion Control (Axedale)	200	155	45	..
Lake Mokoan Decommission (Benalla) ^(a)	..	..	..	..
Loddon Weir Gates Replacement (Boort)	800	399	200	201
Mosquito Community Surface Drain 24/25 (Byrneside)	1 900	300	300	1 300
Mosquito Drain (Stage 1/36) (Tatura)	700	625	75	..
Mosquito Drain (Stage 10) (Tatura)	790	355	400	35
Mosquito Drain 40 - Dhurringile Drain (Dhurringile)	700	248	25	427
Mosquito Drain Tatura Bypass (Tatura)	2 400	502	80	1 818
76 Goulburn–Murray Rural Water				Public Sector Asset Investment Program 2006-07

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Muckatah Arterial Drain (Stage 4) (Numurkah)	1 800	1 682	118	..
Murray Valley Channel 8/6 (Waaia)	250	60	..	190
Murray Valley Drain 11 (Stage 1) (Cobram)	2 200	999	350	851
Murray Valley Drain 11 (Stage 2) (Cobram)	2 200	76	20	2 104
Murray Valley Drain 11 (Stage 3) (Cobram)	2 000	54	20	1 926
Murray Valley Drain 11 (Stage 4) (Cobram)	800	23	40	737
Murray Valley Drain 13 Retrofitting (Nathalia)	1 305	199	135	971
Murray Valley Drain 3/7/3 Extension (Cobram)	1 900	166	50	1 684
Murray Valley No.1 Channel (Cobram)	2 530	..	..	2 530
Occupation Crossing (Upstream Brownings Rd) (Cobram)	140	..	..	140
Parkers Road Bridge (Boort)	160	6	124	30
Replace Greta West Weir with Rock to eliminate fall from heights hazard (Greta West)	230	..	200	30
Rochester Channel 23 (Lockington)	400	100	50	250
Rochester Channel 27 Remodelling (Rochester)	350	..	140	210
Rochester Channel 5 Remodelling (Rochester)	200	3	100	97
Supervisory Control and Data Acquisition (SCADA) System - Central Goulburn (Tatura)	826	..	30	796
Supervisory Control and Data Acquisition (SCADA) System - Channels (Rochester)	250	..	20	230
Supervisory Control and Data Acquisition (SCADA) System (Cobram)	1 500	15	..	1 485
Supervisory Control and Data Acquisition (SCADA) System - Nillahcootie (Barjarg)	120	..	100	20
Supervisory Control and Data Acquisition (SCADA) System (Rochester)	350	..	40	310

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Supervisory Control and Data Acquisition (SCADA) System - Drains (Shepparton)	186	40	10	136
Supervisory Control and Data Acquisition (SCADA) System - Stuart Murray Canal (Nagambie)	720	..	280	440
Supervisory Control and Data Acquisition (SCADA) System - Swan Hill Channel 9, 6/7 (Swan Hill)	900	192	500	208
Supervisory Control and Data Acquisition (SCADA) System - Drains (Tatura)	711	2	50	659
Supervisory Control and Data Acquisition (SCADA) System - Waranga Major Offtake (Rushworth)	270	103	50	117
Supervisory Control and Data Acquisition (SCADA) System - Waranga Western Channel (Boort)	1 150	170	170	810
Supervisory Control and Data Acquisition (SCADA) System - Waranga West Channel (Rochester)	460	253	25	182
Supervisory Control and Data Acquisition (SCADA) System Host Works - Central Goulburn (Tatura)	185	..	21	164
Shepparton Drain 2/11, (Stage 1) (Shepparton)	980	193	400	387
Shepparton Drain 2/11, (Stage 2) (Shepparton)	700	57	20	623
Stanhope Drain (Stage 1) (Stanhope)	1 110	554	556	..
Stanhope Drain (Stage 2) (Stanhope)	680	319	12	349
Stuart Murray Canal Bank and Offtake Replacement (Nagambie)	1 510	33	284	1 193
Sutherlands No.1 Channel (Shepparton)	120	9	111	..
Telephone/Voice Mail/Unified Messaging (Tatura)	215	..	15	200
Timmering Drainage Course Declaration (Nanneella)	800	127	35	638
Total Channel Control CG1234 (Various)	21 593	8 216	8 377	5 000
Tragowel (East of Loddon) Community Surface Drains (Kerang)	4 000	150	75	3 775
Tullaroop Spillway Chute Joints (Majorca)	140	..	..	140

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Tungamah Pipelining Project (Tungamah)	20 700	9 245	6 655	4 800
Upgrade Eildon House Boat Barges (Eildon)	100	76	14	10
Upgrade Groundwater Database for Meter Reads (Tatura)	363	..	363	..
Wanalta and Colibinabbin Regulator (Rochester)	150	100	20	30
Wanalta Creek Drainage Course Declaration (Corop)	200	..	60	140
Wandella Creek (Kerang)	1 800	200	100	1 500
Wandella Creek Drain 1 (Stage 2) (Boort)	700	..	100	600
Waranga West Channel (West) Seepage Control (Boort)	1 100	77	23	1 000
Waranga West Channel (West) Upgrade Regulator (Rochester)	650	..	212	438
Water Management System - Irrigation Planning Module Generation 2 (Tatura)	1 421	61	1 360	..
Water Management System - System Planning Module (Tatura)	710	361	243	106
Water Management System Development (Tatura)	355	10	295	50
Woolwash Creek Drainage Course Declaration (Corop)	200	131	19	50
Total existing projects	120 321	32 181	31 748	56 392

Source: Goulburn-Murray Rural Water Authority

Note:

(a) Project costing information will be finalised in 2006-07.

GOULBURN–MURRAY RURAL WATER AUTHORITY

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Contour Offtake Replacement (Cohuna)	400	..	154	246
Survey Point Access Upgrade (Eildon)	120	..	120	..
Electronic Image Management Facility (Tatura)	115	..	115	..
Little Murray Weir Bank Levee Replace Left Hand Bank (Swan Hill)	300	..	100	200
Microsoft Licence Renewal (Tatura)	150	..	150	..
Nyah Pump Station Upgrade (Nyah)	1 200	..	81	1 119
Supervisory Control and Data Acquisition (SCADA) System - Kow Swamp (Cohuna)	200	..	100	100
Supervisory Control and Data Acquisition (SCADA) System - Channel 1 (Pyramid Hill)	900	..	200	700
Torrumbarry Channel 2 Replace Subway (Jobling)	200	..	50	150
Tresco Pump Station Upgrade (Tresco)	500	..	500	..
Waranga West Channel (West) Replace Subway (Collins Road RD 112900) (Dingee)	150	..	50	100
Waranga West Channel (West) Replace Subway (Collins Road RD 113200) (Dingee)	150	..	50	100
Waranga West Channel (West) Replace Subway (Collins Road RD 115500) (Dingee)	150	..	50	100
Total new projects	4 535	..	1 720	2 815
Total Goulburn Murray Rural Water Authority projects	124 856	32 181	33 468	59 207

Source: Goulburn-Murray Rural Water Authority

GRAMPIANS WIMMERA–MALLEE RURAL WATER AUTHORITY

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Asset Management Systems - Renew (Various)	1 728	27	325	1 377
Bridge Replacements, Channel System - Replace (Various)	366	..	130	236
Cannie Ridge Pipeline Tappings - Addition (Lalbert)	10 976	104	..	10 872
Channel Rehabilitation - Renew (Various)	251	..	..	251
Channel Seepage Lake Toolondo - Renew (Toolondo)	444	..	206	238
Waste Water Treatment Plant - Irrigation - Addition (Charlton)	106	..	..	106
Communications - Replace (Corporate) (Various)	167	79	55	33
Communications Equipment - Replace (Various)	310	79	55	176
Compliance with Dam Safety Standards at Taylors Lake - Enhance (Horsham)	3 875	..	350	3 525
Computer Hardware - Replace (Various)	2 118	142	297	1 679
Computer Software - Replace (Various)	505	151	144	210
Consolidation of Asset Management Systems - Renew (Horsham)	1 728	27	325	1 377
Distribution Channel Structure - Replace (Various)	529	37	..	492
Distribution Channel Structures - Renew (Various)	1 253	..	..	1 253
Divisional IT projects - Replace (Horsham)	303	29	274	..
Waste Water Treatment Plant - Irrigation - Addition (Donald)	223	..	..	223
Effluent Supply to Australian Wine College - Enhance (Ararat)	185	..	..	185
Equipment Purchase - Replace (Various)	612	612	..	..
Flume Repair - Renew (Rocklands)	205	154	51	..
Plant And Machinery - Replace (Various)	3 082	427	775	1 880

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Headworks Metering Program - Renew (Various)	119	..	40	79
Insurance Contract Works - Replace (Various) (Horsham)	1 223	152	..	1 071
Irrigation Area - Enhance (Ararat)	286	..	..	286
King Drive Sewage Pump Station - Replace (Horsham)	104	..	..	104
Lake Lonsdale Dam Safety - Renew (Stawell)	1 524	..	52	1 472
Lake Lonsdale Outlet Valves - Renew (Stawell)	250	..	..	250
Minor Renewal works at Reservoirs - Renew (Various)	241	..	..	241
Motor Vehicles - Replace (Various)	26 531	2 145	2 636	21 750
Northern Mallee Pipeline - Renew (Various)	140	..	..	140
Northern Windmill Replacements - Replace (Various)	181	13	40	128
Occupational Health and Safety Review and Priority Works - Replace (Various)	775	70	85	620
Pressure Booster System - Enhance (Birchip)	171	..	..	171
Proposed Sewerage Scheme - Addition (Horsham)	222	..	60	162
Raw Water Storage No. 3 - Renew (Wycheproof)	300	..	..	300
Regional Store - Enhance (Horsham)	180	..	..	180
Remote Personal IT Packages - Replace (Various)	330	..	20	310
Rocklands Channel Seepage - Renew (Rocklands)	296	12	..	284
Sewer Facility - Replace (Various)	1 865	..	..	1 865
Sewer Inspection and Rehabilitation - Renew (Various)	433	73	300	60
Sewer Mains - Replace (Various)	8 093	..	..	8 093
Sewer Network - Renew (Ararat)	170	..	106	64
Sewer Reticulation - Addition (Ouyen)	212	1	30	181
Sewerage Effluent Reuse - Wineries - Enhance (Stawell)	318	..	..	318
Sewerage Pump Station - Renew (Horsham)	1 246	10	310	926

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Sewerage Rising Main Green Park - Replace (Horsham)	162	2	160	..
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Addition (Willaura)	625	..	..	625
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Enhance (Nhill)	1 105	52	171	882
Sewerage Treatment Plant - Effluent Storage and Land Disposal - Renew (Dimboola)	898	..	..	898
Sewerage Treatment Plant - Irrigation - Replace (Nhill)	338	2	..	336
Sludge Management - Enhance (Ararat)	173	..	..	173
Sludge Management - Renew (Stawell)	186	..	..	186
Sludge Management - Repair (Donald)	127	..	..	127
Structure Replacements, Channel System - Replace (Various)	1 253	..	80	1 173
Supervisory Control and Data Acquisition (SCADA) - Enhance (Various)	1 198	..	..	1 198
Telemetry Alarms - Enhance (Various)	1 502	7	..	1 495
Telemetry Electricals - Enhance (Various)	2 950	19	494	2 437
Timber Decks on Occupation Crossings - Replace (Toolondo)	148	..	..	148
Treated Water Supply - Renew (Horsham)	978	..	..	978
Trunk Sewer - Replace (Ararat)	685	..	212	473
Waste Water Treatment Plant - Renew (Dimboola)	1 474	3	323	1 148
Waste Water Treatment Plant - Renew (Horsham)	621	..	..	621
Waste Water Treatment Plant - Renew (Murtoa)	106	..	..	106
Waste Water Treatment Plant - Renew (St Arnaud)	1 538	..	..	1 538
Waste Water Treatment Plant - Renew (Stawell)	2 128	..	..	2 128
Waste Water Treatment Plant - Replace (Ararat)	1 157	7	476	675

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Waste Water Treatment Plant (Stage 1) - Replace (Horsham)	1 468	..	..	1 468
Waste Water Treatment Plant (Stage 2) - Replace (Horsham)	312	..	..	312
Waste Water Treatment Plant - Replace (Warracknabeal)	977	7	294	677
Waste Water Treatment Plant Inlet - Replace (Stawell)	145	75	67	3
Waste Water Treatment Plant Irrigation - Enhance (Halls Gap)	486	..	20	466
Waste Water Treatment Plant Irrigation - Renew (Nhill)	777	..	..	777
Waste Water Treatment Plant Re-use - Renew (Dimboola)	502	5	..	498
Wastewater Detention Storages - Addition (Ararat)	122	..	..	122
Water Billing Software - Addition (Horsham)	123	..	..	123
Water Facility - Replace (Various)	7 529	..	..	7 529
Water Mains - Replace (Various)	21 763	228	878	20 657
Water Meters - Replace (Various)	2 552	4	185	2 362
Water Plan Development - Enhance (Horsham)	490	114	120	256
Water Quality - Addition (Underbool)	736	225	511	..
Water Quality - Enhance (Horsham)	900	..	..	900
Water Quality Management Strategy - Enhance (Various)	233	146	87	..
Water Storage - Addition (Halls Gap)	289	..	..	289
Water Storage - Beaching - Renew (Marnoo)	100	2	..	98
Water Storage - Mt Zero (Stage 1) - Renew (Horsham)	530	..	..	530
Water Storage - Mt Zero (Stage 2) - Renew (Horsham)	424	..	..	424
Water Storage - Mt Zero - Replace (Horsham)	254	..	..	254
Water Storage - Replace (Watchem)	122	..	..	122
Water Storages - Enhance (Various)	189	..	..	189
Water Storages - Renew (Beulah)	106	..	..	106
Water Storages (Stage 1) - Renew (Donald)	200	..	..	200
Water Storages (Stage 2) - Renew (Donald)	500	..	..	500

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Water Storages - Renew (Elmhurst)	100	3	30	67
Water Storages (Stage 1) - Renew (Hopetoun)	400	..	..	400
Water Storages (Stage 2) - Renew (Hopetoun)	500	..	..	500
Water Storages (Stage 3) - Renew (Hopetoun)	130	..	..	130
Water Storages - Renew (Natimuk)	400	..	..	400
Water Storages - Renew (Quambatook)	300	..	..	300
Water Supply Headworks Capacity - Enhance (Halls Gap)	384	154	116	114
Water Supply Strategy - Enhance (Edenhope)	230	..	211	19
Water Supply Trunk Main - Enhance (Halls Gap)	254	..	..	254
Water Supply Trunk Main - Mt Cole - Replace (Ararat)	3 060	49	..	3 011
Water Treatment Plant - Addition (Jeparit)	877	..	..	877
Water Treatment Plant - Addition (Kaniva)	2 391	1	..	2 390
Water Treatment Plant - Addition (Natimuk)	2 630	2	..	2 628
Water Treatment Plant - Addition (Willaura)	2 656	1 657	956	43
Water Treatment Plant - Replace (Nhill)	300	..	165	135
Water Treatment Plant Clear Water Storage Investigation Mt Zero - Enhance (Horsham)	211	14	..	197
Wet Weather Storage - Addition (Birchip)	458	..	..	458
Wet Weather Storage - Addition (Donald)	606	..	..	606
Wet Weather Storage - Addition (Jeparit)	489	..	..	489
Wet Weather Storage - Addition (Wycheproof)	454	31	..	423
Wimmera Distribution Channel Structure - Replace (Various)	422	1	..	421
Total existing projects	152 610	7 153	12 222	133 236

Source: Grampians Wimmera-Mallee Rural Water Authority

GRAMPIANS WIMMERA–MALLEE RURAL WATER AUTHORITY

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Building Relocation - Renew (Horsham)	994	..	994	..
Horsham Water Supply Fluoridation - Addition (Horsham)	425	..	405	20
Huddlestons Weir Upgrade - Renew (Dimboola)	500	..	500	..
Mapping GIS - Addition (Various)	215	42	173	..
Nhill Contribution to Wimmera Mallee Pipeline Project - Addition (Nhill)	1 500	..	1 500	..
Pump Asset Renewals - Renew (Various)	450	..	120	330
Sewer Augmentation - Addition (Ararat)	685	..	212	473
Sewer Remediation - Addition (Ararat)	170	..	106	64
Sewer Reuse Schemes - Addition (Various)	822	48	178	596
Sewer Scheme - Addition (Rupanyup)	165	..	165	..
Sewer Stack Renewals - Renew (Various)	125	..	125	..
Water Supply Upgrades - Renew (Various)	270	..	270	..
Wimmera Mallee Pipeline Project - New (Various)	167 000	5 983	115 609	45 409
Total new projects	173 321	6 073	120 357	46 891
Total Grampians Wimmera Mallee Water Authority projects	325 931	13 226	132 579	180 127

Source: Grampians Wimmera-Mallee Rural Water Authority

LOWER MURRAY URBAN AND RURAL WATER AUTHORITY

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Drainage Pit Lids (Merbein)	614	211	103	300
Garden Metering Program (Merbein)	732	150	82	500
Koondrook - Pressure Enhancement (Kerang)	225	19	206	..
Meter Replacement - Private Diverters (Various)	4 080	1 159	721	2 200
Mildura Water Treatment Plant - Filter Refurbishment (Mildura)	1 242	1 122	120	..
Mildura Water Treatment Plant - Process Upgrade (Mildura)	1 416	283	1 133	..
Mildura West Water Treatment Plant (Mildura)	14 675	14 105	570	..
Red Cliffs Water Treatment Plant - Filter Refurbishment (Red Cliffs)	474	65	409	..
Replace Air Valves (Millewa)	205	2	138	65
Replace Sewerage Pump Station No. 4 Pumping Station (Swan Hill)	330	45	285	..
Robinvale Water Treatment Plant - Filter Refurbishment (Robinvale)	154	..	154	..
Swan Hill - New Trunk Mains (Swan Hill)	973	428	545	..
Swan Hill - Replace Treated Water Pumping Station (Swan Hill)	784	44	740	..
Telemetry System - Private Diverters (Various)	462	56	206	200
Total existing projects	26 366	17 689	5 412	3 265

LOWER MURRAY URBAN AND RURAL WATER AUTHORITY

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Koorlong WWTP Augmentation (Mildura)	15 338	38	10 300	5 000
Murrabit Sewerage Scheme (Murrabit)	620	..	620	..
Nichols Point Sewerage Scheme (Mildura)	1 300	..	1 300	..
Robinvale High Pressure System (Robinvale)	40 495	61	4 634	35 800
Total new projects	57 753	99	16 854	40 800
Lower Murray Urban and Rural Water Authority	84 119	17 788	22 266	44 065

OFFICE OF HOUSING

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Acquisition - 11 Units/Sites (Gippsland)	2 224	340	1 884	..
Acquisition - 132 Units/Sites (Southern Metro)	41 699	27 044	12 409	2 246
Acquisition - 22 Units/Sites (Loddon Mallee)	2 637	..	2 637	..
Acquisition - 27 Units/Sites (Hume)	5 460	509	4 951	..
Acquisition - 36 Units/Sites (North West Metro)	6 945	1 084	5 843	18
Acquisition - 4 Units/Sites (Grampians)	586	..	586	..
Acquisition - 6 Units/Sites (Barwon S-West)	1 011	548	463	..
Acquisition - 60 Units/Sites (Eastern Metro)	12 611	4 034	3 977	4 600
Improvement - 138 Units/Sites (Loddon Mallee)	26 939	19 865	7 074	..
Improvement - 142 Units/Sites (Grampians)	22 895	17 201	5 694	..
Improvement - 169 Units/Sites (Gippsland)	29 694	20 731	8 333	630
Improvement - 175 Units/Sites (Hume)	26 305	19 121	7 184	..
Improvement - 181 Units/Sites (Barwon S-West)	32 748	25 808	6 940	..
Improvement - 235 Units/Sites (Eastern Metro)	28 770	20 412	8 358	..
Improvement - 322 Units/Sites (Southern Metro)	80 394	45 319	25 980	9 095
Improvement - 616 Units/Sites (North West Metro)	154 095	67 778	55 209	31 108
Redevelopment - 426 Units/Sites (North West Metro)	83 845	2 858	10 544	70 443
Total existing projects	558 858	272 652	168 066	118 140

Source: Office of Housing

OFFICE OF HOUSING

New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Acquisition - 21 Units/Sites (Southern Metro)	3 120	..	3 120	..
Acquisition - 22 Units/Sites (Hume)	4 170	..	2 424	1 746
Acquisition - 51 Units/Sites (Loddon Mallee)	5 648	..	5 648	..
Acquisition - 6 Units/Sites (Barwon S-West)	1 070	..	500	570
Acquisition - 8 Units/Sites (Grampians)	1 702	..	1 681	21
Acquisition - 85 Units/Sites (North West Metro)	15 183	..	5 488	9 695
Acquisition - 14 Units/Sites (Eastern Metro)	2 186	..	1 486	700
Acquisition - 17 Units/Sites (Gippsland)	3 004	..	3 004	..
Improvement - 111 Units/Sites (North West Metro)	27 817	..	20 010	7 807
Improvement - 14 Units/Sites (Grampians)	1 792	..	1 792	..
Improvement - 4 Units/Sites (Barwon S-West)	300	..	300	..
Improvement - 4 Units/Sites (Loddon Mallee)	260	..	260	..
Improvement - 7 Units/Sites (Gippsland)	600	..	600	..
Improvement - 73 Units/Sites (Southern Metro)	18 179	..	7 049	11 130
Improvement - 9 Units/Sites (Eastern Metro)	630	..	630	..
Improvement - 9 Units/Sites (Hume)	1 020	..	1 020	..
Redevelopment - 28 Units/Sites (North West Metro)	5 725	..	907	4 818
Total new projects	92 406	..	55 919	36 487
Total Office of Housing projects	651 264	272 652	223 985	154 627

Source: Office of Housing

REGIONAL URBAN WATER AUTHORITIES

Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Barwon Region Water Authority				
Aireys Inlet Water Reclamation Plant Transfer Pipeline (Aireys Inlet)	1 467	194	1 273	..
Aireys Inlet Water Treatment Plant Renewal and System Upgrade (Aireys Inlet)	346	160	..	186
Apollo Bay Bulk Water Supply (Apollo Bay)	8 728	835	800	7 093
Apollo Bay Water Reclamation Plant and Outfall (Apollo Bay)	1 131	1 034	97	..
Apollo Bay Water Treatment Plant Renewal and System Upgrade (Apollo Bay)	320	83	18	219
Bannockburn Tank (Bannockburn)	1 973	1	51	1 921
Barwon Downs Wellfield Refurbishment (Barwon Downs)	1 350	193	180	978
Bellarine Transfer Main Duplication (Stage 3) (Various)	6 644	6 533	111	..
Bellarine Transfer Main Duplication (Stage 4) (Ocean Grove)	2 079	738	1 285	56
Biosolids (Breamlea)	350	..	350	..
Birregurra Water Treatment Plant Renewal and System Upgrade (Birregurra)	156	31	11	114
Black Rock Coastal Inlet Works Upgrade (Barwon Heads)	2 053	230	1 812	10
Black Rock Water Reclamation Plant Solid Waste Handling Facility (Barwon Heads)	274	24	250	..
Breamlea Sewerage Strategy (Breamlea)	317	247	70	..
Plant and Machinery (Geelong)	6 511	2 863	412	3 235
Vehicles (Geelong)	40 441	13 153	2 708	24 580
Colac Pipeline Replacement (Stages 4, 5, 6 and 7) (Colac)	1 865	57	1 239	569
Colac Pipeline Track Construction (Colac)	356	234	60	62

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Colac Reticulation Improvements - (Stage 3) (Colac)	500	35	..	465
Colac Additional Ultra Violet System (Colac)	192	..	192	..
Colac Water Reclamation Plant Upgrade (Colac)	14 466	14 316	150	..
Colac Water Reticulation Improvements (Colac)	1 207	101	1 095	10
Colac Water Supply - Supply Basin No. 5 (Colac)	5 456	3 465	1 940	51
Colac Water Treatment Plant Renewal and System Upgrade (Colac)	797	235	45	517
Computer Hardware - Infrastructure (Various)	9 479	5 166	459	3 854
Computer Hardware - User Requests (Various)	4 358	1 678	304	2 376
Computer Infrastructure - Software (Various)	3 873	967	333	2 574
Computer Network Modelling (Various)	438	140	52	246
Computer Software - User Requests (Various)	3 684	669	409	2 605
Corporate Buildings Refurbishment Works (Geelong)	812	391	80	340
Developer Works Upsizing/Extensions (Various)	2 460	493	130	1 837
Document Management System (Geelong)	1 853	968	463	421
Flow Metering (Various)	707	136	..	571
Flow Monitoring (Various)	603	214	26	363
Forrest Water Treatment Plant Renewal and System Upgrade (Forrest)	212	36	5	171
Gellibrand Water Treatment Plant Renewal and System Upgrade (Gellibrand)	243	73	15	155
Headworks Minor Asset Creation (Various)	1 346	192	94	1 060
Horseshoe Bend Road Torquay Sewer (Torquay)	1 101	416	28	657
Inlet Channel Reconstruction (Moriac)	3 987	337	591	3 058
Jan Juc High Level Improvements (Torquay)	234	114	120	..
Jan Juc High Level Water Supply System (Torquay)	682	15	300	367

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Lining Of Main Sewers (Various)	31 198	10 840	2 100	18 258
Lorne No.3 Tank Replacement (Lorne)	815	18	786	11
Lorne Water Treatment Plant Renewal and System Upgrade (Lorne)	494	60	22	412
Mains Replacement/Rehabilitation and System Improvements (Various)	17 392	6 284	664	10 444
Mains Replacements (Various)	34 585	11 990	2 093	20 502
Meredith Water Treatment Plant Improvements (Meredith)	558	342	16	200
Meter Replacement Program (Various)	5 590	2 303	205	3 082
Minor Headworks Improvements (Various)	1 622	662	79	881
Minor Reticulation Improvements (Various)	3 108	1 149	357	1 602
Montpellier (Basins 2 and 4) (Geelong)	3 397	75	1 542	1 781
Montpellier Mini-Hydro (Geelong)	612	50	562	..
Moorabool Water Treatment Plant Acid Dosing (Moorabool)	312	282	30	..
Moorabool Water Treatment Plant Improvements (Moorabool)	1 405	284	39	1 082
New and Replacement House Connections - Sewer (Various)	5 045	803	170	4 073
New Replacements and Conversions (Various)	4 222	1 354	256	2 612
Northern Feeder Main (Stage 2) (Geelong)	2 543	2 318	225	..
Ocean Grove to Black Rock Transfer Replacement (Stage 2) (Ocean Grove)	1 043	1 011	32	..
Odour and Corrosion Programs (Various)	1 143	360	152	631
Office Building Mechanical Services (Various)	1 323	1 176	20	127
Office Furniture And Equipment (Various)	707	483	20	204
Occupational Health and Safety Items (Various)	1 342	403	84	855
Olangolah Reservoir - Embankment and Spillway (Gellibrand)	853	158	695	..
Other Land Purchase (Various)	588	308	25	255
Painkalac Reservoir - Embankment (Aireys Inlet)	528	1	522	5
PeopleSoft Upgrade (Various)	1 069	..	..	1 069
Public Sector Asset Investment Program 2006-07		Regional Urban Water Authorities		93

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Portarlinton Disinfection Building (Portarlinton)	215	..	205	10
Pump Replace (Geelong and Otway) (Various)	3 322	1 198	94	2 030
Pump Station OH&S Issues (Various)	1 644	331	136	1 177
Regional Treat Plants -Minor Improvements (Various)	3 957	938	72	2 948
Replacement House Connections - Water (Various)	4 140	187	330	3 623
Replacements of Plant Items (Various)	5 650	1 616	218	3 816
Sewer Reticulation Improvements (Various)	3 947	687	355	2 906
Skenes Creek Sewer Scheme Expansion (Skenes Creek)	4 857	3 841	1 006	10
Skenes Creek Water Supply Improvements (Stage 4) - 450kl Tank (Skenes Creek)	493	8	480	5
Spatial Information Equipment (Various)	288	47	25	216
Switchboard Replacements (Various)	1 936	740	139	1 056
Teesdale High Level Pump Station (Teesdale)	288	47	236	5
Torquay - Esplanade Sewer Replacement (Torquay)	2 621	101	2 520	..
Torquay High Level Feeder Main (Torquay)	714	62	642	10
Torquay High Level Tank Land Acquisition (Torquay)	6 102	315	..	5 787
Torquay Low Level Feeder Main (Torquay)	308	..	303	5
Torquay Pump Station Upgrade No. 1 (Torquay)	483	22	461	..
Torquay Pump Station Upgrade No. 4 (Torquay)	1 786	1 362	419	5
Torquay to Black Rock Sewer Replacement (Torquay)	4 844	4 508	336	..
Water Leakage Reduction (Various)	1 177	129	130	919
Wurdee Buloc Backwash, Emergency Clear Water Storage and Filter to Waste (Moriac)	2 368	272	1 290	806
Wurdee Buloc Disinfection System Upgrade (Moriac)	789	589	200	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Wurdee Buloc Enhanced Direct Filtration (Moriac)	2 171	472	751	949
Wurdee Buloc Renewal and System Upgrade (Moriac)	2 591	1 614	188	790
Wurdee Buloc Separate Backwash and Filter (Moriac)	2 096	..	1 290	806
Wurdee Buloc Washwater Treatment (Moriac)	431	..	210	221
Central Highlands Region Water Authority				
Asset Management System - Implementation (Ballarat)	2 629	1 910	535	184
Plant and equipment (Ballarat)	7 820	3 730	1 954	2 136
Ballarat South WWTP Dewatering Facility (Ballarat)	1 277	134	1 078	65
Billing System Enhancements (Ballarat)	412	96	68	248
Bulk Water Pipeline (Daylesford)	506	156	350	..
Bulk Water Pipeline Construction (Cosgrave) (Creswick)	1 989	1 267	292	430
Daylesford Water Treatment Plant Asset Replacements (Daylesford)	169	106	55	8
Environmental Management System Implementation (Ballarat)	1 295	1 158	53	84
Farm Reuse Projects (Various)	545	46	32	467
Finance Systems Upgrade (Ballarat)	182	122	12	48
Information Management Implementation (Ballarat)	757	519	..	238
Information Technology Infrastructure (Ballarat)	2 429	1 676	206	547
Long Term Water Distribution Strategy (Various)	1 142	352	519	271
Offices Upgrade (Ballarat)	238	84	53	101
Sewerage Collection System Upgrade (Ballarat)	8 967	4 057	2 415	2 495
Sewerage Collection System Upgrade (Daylesford)	1 467	482	..	985
Sewerage Treatment Plant Upgrade and Reuse (Beaufort)	2 483	94	106	2 283
Sewerage Treatment Plant Upgrade and Reuse (Daylesford)	3 807	1 789	1 024	994
Sewerage Treatment Plant Upgrade and Reuse (Maryborough)	4 123	3 093	1 030	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Waste Water Reticulation Replacements (Various)	1 322	352	839	131
Waste Water treatment Plant Upgrade - Ballarat North and Creswick (Ballarat)	40 791	964	21 902	17 925
Waste Water Treatment Plants Replacements (Various)	2 654	939	619	1 096
Water Meters Purchase (Various)	728	446	111	171
Water Meters Replacement (Various)	1 832	977	300	555
Water Quality Improvements (Various)	1 077	401	110	566
Water Resource Security (Other Districts) (Various)	122	101	..	21
Water Reticulation - Chlorine Booster Stations Ballarat (Ballarat)	261	186	75	..
Water Reticulation Replacement (Ballarat)	9 922	4 860	1 369	3 694
Water Supply (Tanks, Control Valves) Renew (Various)	2 985	1 538	619	828
Water Supply Reservoirs Improvements (Ballarat)	3 432	1 547	964	921
Water Tank Blackwood (Blackwood)	296	39	247	10
Water Treatment Plant Asset Replacements (Maryborough)	1 297	755	..	542
Water Treatment Plant Improvement - Lexton (Lexton)	570	51	340	179
Water Treatment Plant Improvements (Maryborough / Avoca)	1 684	713	690	281
Coliban Region Water Authority				
Software - Purchase (Bendigo)	630	185	215	229
Software - Upgrade (Bendigo)	15 400	673	646	14 082
Wastewater Main - Replace (Bendigo)	346	100	97	149
Wastewater Main - Construct (Bendigo)	1 476	509	29	938
Wastewater Treatment - Replace (Bendigo)	375	104	41	230
Water Channel - Upgrade (Various)	6 582	505	200	5 877
Water Distribution - Replace (Bendigo)	339	170	..	169
Buildings and Land - Purchase (Bendigo)	391	134	257	..
Buildings and Land - Upgrade (Bendigo)	681	178	19	484
Wastewater Main - Construct (Castlemaine)	1 901	..	..	1 901

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Water Main - Construct (Bendigo)	1 813	403	48	1 362
Wastewater Main - Construct (Kyneton)	3 808	..	..	3 808
Water Distribution - Construct (Various)	324	35	135	154
Office Equipment - Replace (Bendigo)	1 806	176	53	1 577
Office Furniture - Replace (Bendigo)	438	121	10	307
Recycled Water - Construct (Castlemaine)	693	420	273	..
Wastewater Pumping - Construct (Various)	595	..	194	401
Wastewater Treatment - Replace (Bridgewater)	226	..	..	226
Water Main - Construct (Tooborac)	1 744	1 362	341	41
Water Main - Replace (Bendigo)	4 865	3 420	580	865
Water Main - Replace (Bendigo)	1 944	581	42	1 322
Water Pump Station - Replace (Bendigo)	322	145	48	128
Water Reservoir - Construct (Malmsbury)	203	56	5	142
Water Reservoir - Replace (Malmsbury)	39 922	485	53	39 384
Water Reservoir - Upgrade (Bendigo)	205	..	7	198
Water Reservoir - Upgrade (Malmsbury)	3 583	73	58	3 452
Water Tank - Replace (Boort)	587	..	290	297
Water Tanks - Construct (Various)	1 628	665	335	628
Water Treatment - Upgrade (Echuca)	431	365	66	..
Water Treatment - Construct (Bendigo)	1 288	6	147	1 135
Water Treatment - Replace (Bendigo)	265	67	15	183
East Gippsland Region Water Authority				
Balfours Road Pump Replacement (Bairnsdale)	610	410	200	..
Banksia Peninsula Sewerage Scheme (Paynesville)	1 500	82	750	668
Bemm River Full Water Treatment Plant (Bemm River)	1 275	84	1 170	21
Booster Pump in Murphy Street (Bairnsdale)	602	98	270	234
Bridge Pump Station (Bairnsdale)	479	3	104	372
Bruces Track Additional Wet Weather Storage (Lakes Entrance)	2 200	1 202	460	538

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Buchan Full Water Treatment Plant (Buchan)	1 420	105	1 300	15
Burden Place to Eagle Point Sewer Strategy (Paynesville)	250	10	200	40
Cann River Full Water Treatment Plant (Cann River)	1 530	75	1 365	90
Convert to Fixed Sprinklers - Bruce's Track (Lakes Entrance)	369	135	..	234
Developer Financed Works - Wastewater (Various)	4 764	2 384	810	1 570
Developer Financed Works - Water (Various)	1 762	862	300	600
Mallacoota Wastewater Treatment Plant - Winter Storage Basin Refurbishment (Mallacoota)	1 463	44	1 200	219
Mitchell River Supply Augmentation (Bairnsdale)	35 000	198	2 500	32 302
Motor Vehicle Purchases (Various)	1 755	520	534	701
Nowa Nowa Transfer Pipeline from Lakes Entrance (Nowa Nowa)	1 153	320	803	30
Office Furniture and Equipment (Various)	1 789	527	827	435
Paynesville Sewer Main Relining (Paynesville)	910	241	100	569
Plant and Equipment Purchases (Various)	546	213	135	198
Supervisory Control And Data Acquisition (SCADA) Implementation - Water (Various)	1 100	69	350	681
Swift Creek Full Water Treatment Plant (Swifts Creek)	1 420	96	1 300	24
Tambo Bluff Estate Wastewater Scheme (Metung)	1 900	40	50	1 810
Tambo Bluff Estate Water Scheme (Metung)	525	..	263	262
Variable Speed Drive Pump Station - Lakes Entrance (Lakes Entrance)	480	..	..	480
Watermain Replacements (Various)	750	182	150	418
Central Gippsland Regional Water Authority				
Agricultural Minor Works (Various)	987	153	60	774
Air Valve Upgrades for Major Water Supply Systems (Various)	179	67	10	102

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Backup Supply for Major Clients (Morwell)	440	..	..	440
Bulk Waste Water Minor Capital Projects (Various)	900	60	75	765
Bulk Water Entitlement - Long Term Planning Investigation into Raw Water Source (Various)	5 674	..	..	5 674
Bulk Water Minor Capital Projects (Various)	1 114	212	75	827
Bulk Water Minor Instrumentation (Various)	145	33	10	102
Cathodic Protection on Gippsland Water Assets (Various)	897	112	70	714
Cathodic Protection on Saline Water Outfall Pumps Assets (Sale)	375	39	30	306
Continued Software Development of Supervisory Control And Data Acquisition (SCADA) (Various)	2 325	84	200	2 041
Customer Information and Billing System (Various)	2 753	2 303	100	350
Customer Meter replacements (Various)	5 307	826	400	4 081
Drouin Waste Water Treatment Plant Upgrading (Drouin)	2 820	2 674	146	..
Dutson Downs Farm: Fodder Storage (Dutson)	340	219	60	62
Dutson ESSO Pond - Leachate Return System Upgrade (Dutson)	167	42	..	126
Emerging Back Log Schemes Water - Connection Upgrades (Various)	127	86	20	21
Emerging Back Log Schemes Water - Main Extensions (Various)	1 053	437	55	561
Emerging Backlog Wastewater Schemes - Connection Upgrades (Various)	128	78	25	26
Emerging Backlog Wastewater Schemes - Main Extension (Various)	1 202	405	70	727
Erica Rawson Treatment (Rawson Water Treatment Plant to comply with Australian Drinking Water Guidelines) (Rawson)	2 150	1 477	673	..
Erin Park Sewer Upgrade 300mm Outfall Under Railway Bridge Traralgon (Traralgon)	220	..	21	199

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Fleet Purchases (Various)	25 008	3 334	2 499	19 174
Geographic Information System (Web Based Deployment) (Various)	422	42	50	330
Gippsland Water Factory - (Stage 1) (Various)	118 588	13 041	44 000	61 547
Hazelwood No. 5 Storage Upgrade (Various)	500	..	500	..
Hopetoun Rd, Drouin Pump Station (Drouin)	1 688	1 549	139	..
Improvements for System Security Transfer and Process Capital Projects (Various)	486	66	38	383
Information Technology Hardware Upgrades (Various)	2 213	532	150	1 531
Install Sewer Openings at Property Boundaries (Various)	1 076	67	90	918
Low Cost Assets (Plant and Equipment, Tools etc) (Various)	178	10	15	153
Maffra McAdams Tank and Rising Main Upgrade (Stages 2, 3 and 4) (Maffra)	3 101	2 670	380	51
Mainpac Replacement (Various)	524	44	270	210
Major Client - Pressure Reduction and Replacement (Morwell)	498	40	148	311
Management Information Systems/Portal (Various)	428	58	150	220
Metering: New Meters Installations (Various)	1 485	270	600	615
Mobile Car Kit Replacements (Various)	284	48	21	214
Moe/Newborough Sewer Reticulation Augmentation (Moe)	997	156	..	840
Morwell Outfall Main (East) Augmentation Project (Morwell)	749	699	50	..
Morwell Outfall Main (West) Re-connection (375 pipe) (Morwell)	901	41	860	..
Morwell Sewerage - North West Development Outfall (Morwell)	886	4	85	797
Morwell Water Supply, Churchill Distribution Main Duplication (Morwell)	1 796	..	..	1 796
Morwell Water Supply, Jumbuck Area Upgrade (Morwell)	305	..	..	305

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
New Finance System Implementation (Various)	1 092	307	365	420
New Holland Mouse Recovery Project (Dutson)	176	54	60	62
New Intranet Software (Various)	430	..	150	280
Noojee Water Supply - Upgrade of Supply System (Noojee)	530	..	..	530
Occupational Health and Safety - Heavy Manhole replacement (Various)	668	88	70	510
Odour Management at Traralgon Emergency Storage (Traralgon)	151	..	100	51
Payroll System Upgrade (Various)	180	..	50	130
Raw Water Systems Upgrade Projects - All Systems (Various)	14 182	..	..	14 182
Regional Outfall Sewer Upgrade Works (Various)	923	22	50	851
Replace 900 mm Reinforced Concrete Main - Comans St Morwell (Morwell)	784	734	50	..
Replace Unlined Water Fittings (Various)	407	71	30	306
Replacement of Furniture (Various)	465	129	26	310
Replacement of Monitoring Instrumentation in the Regional Outfall Sewer System (Various)	154	32	20	102
Replacement of Regional Outfall Sewer Creek Crossings (Various)	334	129	100	105
Reticulation Renewals (Various)	12 825	1 183	1 500	10 142
Reuse Projects - All Systems (Various)	2 836	..	..	2 836
Department of Infrastructure - Review of Security Risk Management in Victorias Energy Industries (Various)	612	2	100	510
Sale High Lift Diesel Pump Upgrade at Sale Water Treatment Plant (Sale)	251	..	200	51
Sale Water Supply, North West Area Upgrade (Includes Aerodrome) (Sale)	404	45	..	359
Sale Water Treatment Plant Upgrade (Sale)	2 201	..	..	2 201
Sale: Reline Jump Ups (Sale)	511	47	55	408
Seaspray (New Tank) Merrimans Creek Pump Station Upgrade (Seaspray)	521	190	300	31

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Seaspray Sewerage Collection System (Seaspray)	6 567	555	2 600	3 412
Seaspray Wastewater Treatment and Disposal (Seaspray)	2 006	298	1 400	308
Sewer Camera Purchase of Cables and Replacement of Camera Head (Various)	467	4	45	417
Sewer Pump Station Improvements (Various)	10 205	1 338	903	7 965
Sewer Reticulation Customer Charter Initiative - Minor Capital Projects (Various)	1 991	229	100	1 662
Sewer Reticulation Upgrades - All Systems (Various)	6 069	467	500	5 102
Software Development of Supervisory Control And Data Acquisition - Emergency Backup system (Various)	270	191	..	79
Software Upgrade - Structured Query Language (Various)	573	73	50	450
Supply and Distribution Security Improvement Works (Various)	3 830	151	165	3 514
System Security Improvements for Water Supplies Minor Projects - Planning and Development (Various)	477	57	38	383
Tanjil River Pump Station Upgrade (Moe)	832	281	520	31
Town Water Supply Augmentation Studies - All Systems (Various)	11 350	..	..	11 350
Traralgon Sewerage - Central East Trunk System Augmentation (Traralgon)	1 371	..	65	1 306
Tyers Water Treatment Plant - Additional Treatment Module (Toongabbie System Review / Clear Water Storage) (Tyers)	5 271	4 747	524	..
Unplanned Capex Projects for Water - Asset Improvement Group (Various)	261	22	38	202
Unplanned Plant Failures for Wastewater - Eg: Pumps, Instruments, Plant Component Failures (Various)	5 720	119	500	5 102
Unplanned Wastewater Project Works (Various)	579	..	38	542

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Various Sewer Pump Stations - Install Telemetry (Various)	844	4	75	765
Warragul Sewer - North East Augmentation (Warragul)	440	..	..	440
Warragul Waste Water Treatment Plant - Chemical Dosing Facility (Warragul)	591	41	550	..
Warragul Waste Water Treatment Plant - Sludge Dewatering (Warragul)	1 846	57	386	1 403
Warragul Waste Water Treatment Plant Pump Station No. 2, Rising Main Upgrade (Warragul)	6 623	324	400	5 899
Waste Water Treatment Plants All Systems - Biosolids Treatment (Various)	2 837	1	..	2 836
Water Quality Database (Various)	255	100	25	130
New - Water Quality Improvement Minor Works (Various)	2 339	623	185	1 531
Water Reticulation Improvement Minor Works (Various)	1 668	548	100	1 020
Water Treatment Minor Capital Projects (Various)	11 636	432	1 000	10 203
Wet well washer installation (~10 per year for 5 years) (Various)	455	136	50	269
Goulburn Valley Region Water Authority				
Alexandra - Water Treatment Plant and Pipeline (Alexandra)	3 680	250	3 170	260
All Area - Asset Acquisitions - Corporate Assets (Various)	28 600	2 600	2 600	23 400
All Areas - Above Ground Asset Replacement (Various)	7 630	550	740	6 340
All Areas - Cathodic Protection (Various)	410	120	290	..
All Areas - Sewerage Master Plans for Mooroopna, Cobram, Tatura, Kyabram and Numurkah (Various)	210	130	80	..
All Areas - Water Meters (Replacement) (Various)	2 415	415	200	1 800
All Areas - Water Meters (Stock) (Various)	1 581	281	130	1 170
All Areas - Water Quality Instruments (Various)	1 390	130	210	1 050

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
All Areas - Water Supply Master Plans for Cobram, Euroa, Seymour and Kyabram (Various)	190	100	90	..
Broadford - Distribution Main to Mount Piper Estate (Broadford)	350	40	160	150
Broadford - Govett and Hamilton Streets Water Main (Broadford)	545	..	..	545
Broadford - Reservoir No. 3 Upgrade (Broadford)	710	460	250	..
Cobram - Waste Management Facility Irrigation (Cobram)	770	200	570	..
Cobram - Waste Management Facility Upgrade (Cobram)	2 100	1 830	170	100
Cobram - Water Treatment Plant Augmentation (Stage 2) (Cobram)	2 950	..	..	2 950
Shared Assets - Sewer (Various)	4 417	417	400	3 600
Shared Assets - Water (Various)	6 583	583	600	5 400
Euroa - Anderson Street Water Main (Euroa)	715	..	..	715
Kilmore - Hollowback to Kilmore Water Treatment Plant Pipeline Augmentation (Kilmore)	1 180	750	..	430
Kilmore - Sunday Creek Reservoir Upgrade and Raising (Kilmore)	5 100	275	2 530	2 295
Kilmore - Waste Management Facility (Stage 2) Irrigation (Kilmore)	435	..	..	435
Kyabram - Waste Management Facility Augmentation (Stage 2) (Kyabram)	1 225	100	1 125	..
Landowner Reticulation Works - Sewer (Various)	41 065	9 065	3 200	28 800
Landowner Reticulation Works - Water (Various)	24 232	4 232	2 000	18 000
Marysville - Distribution Works Main Supply (Marysville)	660	36	..	624
Marysville - Waste Management Facility Augmentation (Marysville)	3 015	720	100	2 195
Mooroopna - High Rate Anaerobic Lagoon Upgrade (Mooroopna)	3 200	50	150	3 000
Mooroopna - Waste Management Facility Chemical Dosing (Mooroopna)	445	..	..	445
Numurkah - High Lift Pumps (Numurkah)	350	..	350	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Relining/Replacement Sewers (Various)	6 117	637	500	4 980
SAIF-T Replacement Program (Various)	2 100	1 300	800	..
Sawmill Settlement - Water Treatment Plant (Sawmill Settlement)	1 730	50	100	1 580
Seymour - Water Reticulation Upgrades (Seymour)	670	..	..	670
Seymour - Water Treatment Plant Switchboard (Seymour)	200	20	180	..
Seymour/Tallarook - New High Level System (Seymour/Tallarook)	185	90	95	..
Shepparton - Biosolids Management Facility (Shepparton)	2 310	50	..	2 260
Shepparton - Byham Park Pump Station Upgrade (Stage 2) (Shepparton)	645	..	..	645
Shepparton - Campbells Sewer Main Upgrade (Shepparton)	3 975	530	2 070	1 375
Shepparton - Citect Control of Water Treatment Plant (Shepparton)	145	..	145	..
Shepparton - Congupna Booster Pump Station (Shepparton)	270	..	..	270
Shepparton - Gravity Sewer Wanganui Rd (Shepparton)	1 350	..	..	1 350
Shepparton - Maculata Drive Tower Replacement (Shepparton)	530	..	..	530
Shepparton - McGill Street Pump Station Upgrade (Shepparton)	1 794	500	10	1 284
Shepparton - Numurkah Rd and Wanganui Rd Trunk Mains (Shepparton)	1 380	..	..	1 380
Shepparton - Old Dookie Road Water Main (Shepparton)	630	..	..	630
Shepparton - Outfall Rising Main to Daldy Rd (Shepparton)	6 040	105	..	5 935
Shepparton - Sewer Pump Station 20 Sewage Pump Station Upgrade (Shepparton)	770	..	..	770
Shepparton - Waste Management Facility High Rate Anaerobic Lagoon Additional Aerators and Mixers (Shepparton)	1 000	..	..	1 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Shepparton - Waste Management Facility Lagoon Beaching (Shepparton)	550	..	..	550
Shepparton - Water Supply Distribution (Kingfisher Drive) (Shepparton)	515	90	..	425
Shepparton - Welsford St Water Treatment Plant Electrics Upgrade (Shepparton)	500	135	300	65
Tatura - Additional Waste Management Facility Winter Storage (Tatura)	4 280	400	2 700	1 180
Tatura - Brown Street Pump Station Upgrade (Tatura)	330	70	..	260
Tatura - Waste Management Facility Additional Offsite Reusers (Tatura)	645	..	350	295
Tatura - Waste Management Facility Augmentation (Tatura)	2 900	..	50	2 850
Tongala - Treated Water Storage (Tongala)	460	5	..	455
Tongala - Waste Management Facility Augmentation (Tongala)	2 570	2 300	270	..
Water Mains Replacement (Various)	6 460	1 067	500	4 893
Yea - Provision of Filtration (Yea)	945	50	50	845
Yea - Racecourse Road Water Main Duplication (Yea)	180	15	165	..
North East Region Water Authority				
Aboveground Replacements - Water (Various)	6 471	1 076	324	5 071
Aboveground Replacements - Wastewater (Various)	8 560	281	474	7 805
Additional Raw Water Pump (Pump 6) (Wodonga)	186	41	145	..
Additional Storage at Water Treatment Plant (Yarrawonga)	1 733	250	1 483	..
Augment Filter (Yarrawonga)	500	69	431	..
Billing System (Wodonga)	157	3	154	..
Clearwater Supply ex Yarrawonga (Devenish)	565	420	145	..
Clearwater Supply ex Yarrawonga (St James)	1 176	277	899	..
Clearwater Supply ex Yarrawonga (Tungamah)	2 437	6	2 431	..
Computer and Office Equipment (Wodonga)	409	110	33	266
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Convert Single Pump Pumping Station to Dual Pumps (Various)	717	423	227	67
Distribution Improvements (Various)	991	273	115	603
EMS and OHS Remedial Actions (Various)	781	397	44	340
Increase Capacity to East Yarrowonga Area (Yarrowonga)	252	..	252	..
Lakeside Rising Main (Pump Direct to South Road Pumping Station) (Yarrowonga)	512	21	300	191
Mains Renewals (Various)	12 007	1 569	925	9 513
Minor Assets and Plant (Various)	693	164	55	474
Vehicles (Various)	6 176	1 275	575	4 326
Raw Water Storage (Walwa)	120	113	7	..
Supervisory Control and Data Acquisition (SCADA) System - Knowledge Management (Wodonga)	172	136	36	..
Sewer Rehabilitation (Various)	16 532	1 981	1 344	13 207
Sewer Spill Containment (Various)	1 142	279	289	574
Technical Upgrades - Instrumentation and Control (Various)	1 376	329	110	937
Technology Development (Various)	1 356	290	110	956
Upgrade / Relocate Treatment Plant (Yarrowonga)	4 150	63	692	3 395
Water Quality Improvements (Various)	1 077	401	110	566
Western Pipeline (Yarrowonga)	1 245	427	598	220
Western Storage and Booster Pumps 2ML (Yarrowonga)	472	58	414	..
South Gippsland Region Water Authority				
Asset Management (Various)	3 075	543	375	2 157
Pipeline and Pump Stations (Cape Paterson)	251	103	82	66
Computer Systems - Regular Replacement (Various)	1 239	238	80	921
Dams Risk - Coalition Creek - Rehabilitation/Augmentation (Korumburra)	1 315	1	850	464
Dams Risk Reduction Works and Miscellaneous Improvement (Lance Creek)	2 370	254	1 700	416
Plant Upgrade (Korumburra)	5 459	2 508	410	2 541
Laura Vale Pump Station (Leongatha)	670	45	541	84
Public Sector Asset Investment Program 2006-07		Regional Urban Water Authorities 107		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Plant Upgrade (Leongatha)	4 908	2 250	220	2 438
Mains to Meter (Various)	614	52	53	509
New Venus Bay Outfall (Venus Bay)	5 319	2 342	300	2 677
Office/Depot Improvements (Various)	277	21	40	216
Operation Systems Improvements (Network) (Various)	1 064	794	30	240
Operation Systems Improvements (Quality) (Various)	1 424	344	120	960
Pipeline Upgrade - Y Junction to Koonwarra (Leongatha)	5 092	162	430	4 500
Refurbish Switchboards (Various)	361	241	60	60
Replacement/Rehabilitation of Mains (Various)	5 924	400	481	5 043
Reticulation Sewers Replacement/ Rehabilitation (Various)	3 439	99	160	3 180
Re-use Distribution - Reticulation (Various)	755	..	200	555
Sewerage Scheme (Waratah Bay)	3 059	268	971	1 820
Plant and Equipment (Various)	987	77	53	857
Strategic Land Purchases (Various)	2 500	43	250	2 207
Telemetry (Various)	2 441	647	471	1 323
Tools and Equipment (Various)	277	80	21	176
Toora 1 ML Basin Preliminary Works (Toora System) (Toora)	175	..	175	..
Trunk Main Augmentation (Wonthaggi)	392	98	294	..
Vehicle Replacement (Various)	9 423	875	600	7 948
Wastewater Treatment Plant Sludge Handling Establishment (Leongatha)	136	50	86	..
Wastewater Treatment Plant Upgrade (Inverloch)	199	25	86	88
Wastewater Treatment Plant Upgrade (Wonthaggi)	382	1	211	170
Water Meters (Various)	2 270	150	177	1 943
Water Pump Station OH&S (Bridge Replacement) (Dumbalk)	275	10	200	65
Water Treatment Plant Sludge Handling Facilities Disposal Improvements (Toora)	659	259	400	..
Pipeline and Pump Stations (Welshpool)	192	..	52	140
Pipeline and Pump Stations (Wonthaggi)	1 114	1 036	78	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Wannon Region Water Authority				
Bald Hill Basin Roof (Portland)	1 200	42	727	431
Bore (Port Campbell)	123	71	52	..
Casterton Water Treatment Plant (Casterton)	2 313	1 740	573	..
Construction of Dales Road Water Storage No.2 (Warrnambool)	4 470	15	455	4 000
Customer Records Management System (Various)	323	159	164	..
Distribution - Upgrade Timboon Pumps (Port Campbell)	310	8	50	252
Effluent Treatment and Irrigation - Upgrade (Terang)	115	15	98	2
Groundwater Risks - Consultancy (Warrnambool)	166	1	15	150
Groundwater System Augmentation (Various)	130	1	129	..
Pump Station Upgrades (Hamilton)	100	..	100	..
Increase Irrigation Farm Area (Terang)	178	63	115	..
Information Technology Systems - Improvements (Various)	2 014	1 317	697	..
Install New Bores at Tullich (Casterton)	662	614	48	..
North Dennington Trunk Sewer (Warrnambool)	160	..	160	..
Ocean Outfall Replacement (Port Fairy)	375	85	290	..
Portland Aluminium Water Supply (Portland)	520	35	485	..
Replacement of Trunk Main to Treatment Plant (Cobden)	340	..	25	315
Russells Creek Trunk Sewer (Warrnambool)	172	1	171	..
Sewer Main Replacement Program (Various)	1 002	250	420	332
Sewer Treatment Plant - Winter Storage and Irrigation Augmentation (Port Campbell)	2 765	1 259	761	745
Sewerage Scheme Reticulation (Peterborough)	3 705	243	3 457	5
Sewerage Scheme Treatment Plant (Peterborough)	2 743	743	1 998	2

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant Biosolids - Disposal (Warrnambool)	5 671	3 900	91	1 680
Sewerage Treatment Plant Diffuser - Replacement (Warrnambool)	501	1	500	..
Sludge Thickener (Hamilton)	623	207	416	..
Telemetry Installation Program (Various)	4 743	2 450	259	2 034
Treatment Plant and Clear Water Storage (Balmoral)	1 600	46	1 407	147
Plant Purchases (Various)	2 709	1 249	729	731
Waste Water Treatment Plant - (Stage 3) (Industrial Plant - Glaxo) (Port Fairy)	3 318	1 088	2 230	..
Wastewater - Modify Saleyards Reticulation (Camperdown)	285	20	262	3
Wastewater Treatment - Outfall Replacement (Warrnambool)	1 823	88	1 735	..
Wastewater Treatment Plant Augmentation (Warrnambool)	3 865	342	457	3 066
Water Main Replacement Program (Various)	3 947	1 829	948	1 170
Water Meter Replacement Program (Various)	265	86	120	59
Water Pipeline to Timboon - Upgrade (Port Campbell)	602	..	50	552
Water Supply Dartmoor (Dartmoor)	1 237	943	294	..
Water Transfer Pump and Pipeline (Coleraine)	3 150	..	1 150	2 000
Water Treatment Plant - Construction (Simpson)	1 686	1 623	63	..
Water Treatment Plant Upgrade (Port Fairy)	140	20	120	..
Water Treatment Plant Upgrades (Warrnambool)	3 035	2 966	69	..
West Portland Sewer Scheme (Portland)	290	..	290	..
Wyatt St Basin Roof Replacement (Portland)	100	..	50	50
Western Region Water Authority				
Ave of Honour - Outfall Sewer (Bacchus Marsh)	1 652	120	..	1 532
Building Improvements (Various)	500	179	21	300
Business Development (Various)	2 345	515	..	1 830

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Development - Mains Upsizing - Sewer (Various)	1 198	224	51	923
Development - Mains Upsizing - Water (Various)	1 328	406	51	871
Drinking Water Quality Management System (Various)	1 772	250	60	1 462
Eynesbury Station Development (Melton)	205	..	91	114
Gisborne Office Purchase (Various)	1 522	22	1 500	..
Graphic Information System (Various)	5 958	1 555	264	4 139
Hamilton St Sewer Pumping Station - Refurbishment and SCADA (Riddells Creek)	308	10	262	36
High St - Sewer Realignment (Woodend)	242	180	..	62
Information Technology (Various)	26 273	7 538	785	17 950
Loemans Road and Shepards Lane Pumping Station Upgrade (Sunbury)	747	686	..	61
Development - Mains Upsizing - Sewer (Melton)	1 852	161	200	1 491
Development - Mains Upsizing - Water (Melton)	868	148	72	648
Northern Tank (Sunbury)	1 846	64	500	1 282
Property Metering (Various)	4 279	334	230	3 715
Pump Station Renewals (Various)	443	315	..	128
Recycled Water - (Stage 1) Reuse (Gisborne)	1 538	769	..	769
Recycled Water - (Stage 1) Reuse (Riddells Creek)	684	110	..	574
Recycled Water - (Stage 1) Reuse (Woodend)	522	220	..	302
Recycled Water - Network Extension (Sunbury)	2 300	445	..	1 855
Recycled Water Scheme (Melton)	2 925	829	..	2 096
Reticulation Modelling (Various)	1 226	308	30	888
Reticulation Renewals/Replacement (Various)	17 973	3 260	876	13 837
Riddells Creek Wastewater Treatment Plant - Inlet Works (Riddells Ck)	608	146	462	..
Rosslynne System - Booster Disinfection (Gisborne)	362	140	60	162
Rosslynne Water Treatment Plant - Lime Dosing (Gisborne)	102	102	..	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Settlement Rd Pumping Station - New Pump (Riddells Creek)	383	256	69	58
Sewer Scheme - Outfall (Macedon)	3 332	2 000	1 241	92
Sewer Scheme - Reticulation (Macedon)	7 502	4 191	..	3 311
Station Rd Sewer Pumping Station - Pump Upgrade (Gisborne)	440	325	90	25
Sun Wastewater Treatment Plant - Sludge Management (Sunbury)	371	308	..	63
Development - Mains Upsizing - Sewer (Sunbury)	1 328	144	125	1 059
Development - Mains Upsizing - Water (Sunbury)	1 754	446	205	1 103
Sunbury Wastewater Treatment Plant - Chemical Bund (Sunbury)	207	110	..	97
Sunbury Wastewater Treatment Plant - New Centrifuge (Sunbury)	1 365	659	706	..
Sunbury Wastewater Treatment Plant - New Tertiary Tanks (Sunbury)	3 179	155	..	3 024
Sunbury Wastewater Treatment Plant - Tank Reconfiguration (Sunbury)	2 667	763	1 150	754
Tame St Sewer Pumping Station - Rising Main Replacement (Diggers Rest)	732	340	56	336
Taylor's Road Tank Augmentation (Mt Macedon and Macedon)	2 080	112	220	1 748
Vehicle Turnover (Various)	22 838	5 659	975	16 204
Wastewater Treatment Plant - Aeration of Primary Lagoon (Bacchus Marsh)	338	128	101	109
Wastewater Treatment Plant - Aeration Works (Melton)	1 992	379	1 117	496
Wastewater Treatment Plant - Augmentation (Riddells Creek)	1 806	1 230	20	556
Wastewater Treatment Plant - Augmentation for Growth (Gisborne)	3 485	329	1 337	1 819
Wastewater Treatment Plant - Digestion Works (Melton)	1 821	183	786	852
Wastewater Treatment Plant - Secondary Sedimentation Tanks (Melton)	3 910	243	512	3 155
Wastewater Treatment Plant - Site Improvements Biodiversity (Various)	1 174	171	35	968
Wastewater Treatment Plant - Sludge Treatment (Gisborne)	1 080	142	..	938
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(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Wastewater Treatment Plant - Sludge Treatment (Stage 1) (Melton)	711	40	..	671
Wastewater Treatment Plant - Upgrade (Woodend)	4 100	72	370	3 658
Water Quality Improvement (Myrning)	1 505	290	1 215	..
Water Sustainability Plan (Various)	161	120	..	41
Water Treatment Plant - Decommission Plant and Irrigation System (Bacchus Marsh)	415	215	70	130
Western Tank and Riddell Road Pumping Station Upgrades (Sunbury)	3 352	794	77	2 481
Plant and Equipment (Various)	6 114	1 921	192	4 001
Westernport Region Water Authority				
Wastewater Treatment Plant - Process Upgrade (Bass)	100	12	25	63
Wastewater Treatment Plant - Process Upgrade (Cowes)	251	101	150	..
Information Technology and Office Systems (Newhaven)	1 278	643	456	179
Plant and Equipment - Purchase (Various)	1 245	715	340	190
Telemetry Improvements (Various)	538	26	178	334
Wastewater Pump Station - Building Upgrades (Various)	285	215	70	..
Wastewater Pump Station - Mechanical Upgrades (Various)	308	228	50	30
Water Treatment Plant - Process Upgrade (Glen Forbes)	534	439	95	..
Total existing projects	1 474 825	340 111	253 379	881 335

Source: Regional Urban Water Authorities

REGIONAL URBAN WATER AUTHORITIES

New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Barwon Region Water Authority				
Apollo Bay Reticulation Improvements - (Stage 3) (Apollo Bay)	357	..	10	347
Apollo Bay Water Reclamation Plant Equalisation Tank (Apollo Bay)	507	7	500	..
Barwon Downs Groundwater Augmentation Stage 3 (Forrest)	5 882	..	107	5 776
Colac Rd Water Pump Station Upgrade (Marshall)	248	..	21	227
Demonstration Farming Trials (Barwon Heads)	395	375	20	..
Dog Rocks Pump Station Upgrade (Geelong)	128	36	25	67
Geelong Sewerage Strategy Works (Geelong)	32 145	..	400	31 745
Korweinguboora Reservoir Embankment Upgrade (Korweinguboora)	650	..	26	624
Leopold Rising Main Number 1 Replacement (Geelong)	4 753	..	307	4 446
Lethbridge Water Supply Improvements (Lethbridge)	5 353	..	72	5 281
North West Torquay Sewerage Scheme (Torquay)	1 653	66	1 280	308
Painkalac Reservoir - Spillway (Aireys Inlet)	847	..	15	832
Queenscliff Tank (Queenscliff)	3 774	..	200	3 574
Waurm Ponds Feeder Main (Geelong)	1 327	..	26	1 301
Central Highlands Region Water Authority				
Data Collection Systems - Telemetry (Various) Pt 2	1 108	..	724	384
Land Development - Developer Augmentations (Various)	1 881	532	1 300	49
Water Quality Improvement Works (Waubra)	141	113	17	11
Coliban Region Water Authority				
Buildings and Land - Purchase (Various)	350	..	37	313

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Mining Recycled Water - Construct (Bendigo)	1 000	..	1 000	..
Recycled Water - Construct (Kyneton)	6 494	532	1 834	4 129
Recycled Water - Construct (Bendigo)	35 000	100	20 300	14 600
Software - Purchase (Bendigo)	247	101	147	..
Wastewater Main - Construct (Bendigo)	3 760	..	1 000	2 760
Wastewater Main Shared Assets - Construct (Bendigo)	7 070	300	500	6 270
Wastewater Pumping - Construct (Castlemaine)	500	..	500	..
Wastewater Pumping - Replace (Echuca)	1 252	39	700	513
Wastewater Pumping - Upgrade (Echuca)	4 637	..	54	4 583
Wastewater Pumping - Upgrade (Kyneton)	240	40	200	..
Wastewater Scheme - Construct (Korong Vale)	3 239	..	350	2 889
Wastewater Scheme - Construct (Newbridge)	675	..	150	525
Wastewater Treatment - Upgrade (Castlemaine)	7 836	500	3 000	4 336
Water Channel - Construct (Bendigo)	265	..	265	..
Water Distribution - Construct (Bendigo)	67 000	..	20 000	47 000
Water Distribution - Purchase (Bendigo)	9 720	..	4 800	4 920
Water Main Shared Assets - Construct (Bendigo)	1 667	50	50	1 567
Water Main - Construct (Heathcote)	256	..	30	226
Water Main - Upgrade (Various)	6 359	..	100	6 259
Water Reservoir - Upgrade (Heathcote)	967	..	29	938
Water Treatment - Upgrade (Various)	6 809	..	500	6 309
East Gippsland Region Water Authority				
Additional Wet Weather Storage (Metung)	500	..	100	400
Alternative Irrigation Scheme (Cobungra)	8 020	..	750	7 270
Augment Paynesville Treatment Lagoons Capacity (Paynesville)	250	..	..	250

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Bairnsdale Wastewater Treatment Plant Augmentation (Bairnsdale)	3 600	..	100	3 500
Cann River Sewerage Centre Pivot Irrigator and Pump Station (Cann River)	270	..	40	230
Diversion of Kalimna Sewers to E Pump Station (Lakes Entrance)	400	..	..	400
Glenaladale Pump Station - Pump Replacement (Bairnsdale)	150	..	100	50
High Level Water Scheme near WTP (Mallacoota)	150	..	140	10
Jennings Street - Property Development (Bairnsdale)	1 500	..	..	1 500
Kalimna West Alternative Supply (Lakes Entrance)	500	..	..	500
Lake Tyres Beach - Improve Disinfection Residuals (Lakes Entrance)	100	..	100	..
Replace Lindenow Elevated Tank with VSD Pump (Lindenow)	200	..	..	200
Replace Paynesville Pivot Irrigator (Paynesville)	100	..	..	100
Woodglen Reservoir - No. 2 (Bairnsdale)	5 390	..	355	5 035
Central Gippsland Regional Water Authority				
AP 55 ML storage desludging and construction of new outlet structure (Morwell)	130	60	70	..
Briagolong Raw Water Supply (Briagolong)	123	..	20	103
Buckleys Hill CWS, Inlet/outlet Pipe and Morwell High Lift Tower, Residual Trim - Increase Capacity Works and X Connection (Morwell)	726	626	100	..
Bulk Fodder Storage Facility - Agribusiness (Dutson Downs Farm)	263	..	..	263
Bulk Systems Transfer Equipment Replacements - Mechanical / Electrical Upgrades (Various)	3 734	..	333	3 401
Communications Infrastructure (Various)	528	..	180	348
Contingency for sewers that meet failure criteria (Various)	1 568	..	140	1 428
Corporate Systems (Traralgon)	1 570	..	230	1 340
116 Regional Urban Water Authorities	Public Sector Asset Investment Program 2006-07			

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Cross Connection Between Water Mains (Various)	108	..	..	108
Divert Rocla Road Waste Water Pump Station flow to Traralgon Pump Station (Traralgon)	150	..	150	..
Drouin Sewerage - Outfall Augmentation (Drouin)	851	..	..	851
Drouin Waste Water - Bellbird Park Sewer Pump Station Upgrade (Drouin)	5 699	2	577	5 120
Dutson - Asbestos pit truck drenching facility and drainage earthworks (Dutson Downs)	235	..	46	189
Dutson - ESSO Saline Pond to No. 2 Pond Pipeline Duplication (Dutson Downs)	802	..	..	802
Farm Rehabilitation Works (Dutson Downs)	623	522	50	51
Emerging Backlog Wastewater Schemes - Plumbing Works (Various)	119	50	5	63
Engineering Site Drawings Upgrade and Field Note scanning 2005-06 (Various)	108	41	5	62
ESSO Improvement Works (Sale)	224	..	20	204
Fleet - Articulated Loader and Backhoe and Tractor (Dutson Downs)	510	..	..	510
Heyfield upgrade of raw water supply (Heyfield)	884	684	200	..
Hydraulically powered high lift pump (Traralgon)	687	..	..	687
Improvements to Pipe Bridges Along the Tyers River Conduit (Tyers)	500	..	500	..
Installation of New Isolation Valves in the Regional Outfall Sewer (Various)	154	..	..	154
Irrigation Minor Works (Various)	459	..	..	459
IT Infrastructure (Various)	645	..	90	555
Labertouche Watermain Condition Renewal (Warragul)	102	..	20	82
Liquid Sludge Mixing Machine (Dutson)	300	..	300	..
Maffra Waste Water Stage 2 - Princes Street Sewer Pump Station and Rising Main (Maffra)	1 099	..	..	1 099

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Maffra Waste Water Stage 3 - Rising Main and Sewer (Maffra)	550	..	..	550
Maffra Water Treatment Plant Upgrade (Maffra)	1 363	..	..	1 363
Mechanical / Electrical upgrades - Water Sites (Various)	3 734	..	333	3 401
Moe Sewerage - Newborough Northern Outfall Augmentation (Moe)	638	..	30	608
Moe Waste Water Decommission Sewer Pump Station and Construct Shared Gravity Main (Moe)	361	..	..	361
Moe Waste Water Treatment Plant: New Ultra Violet Unit (Moe)	256	..	50	206
Moe Water Treatment Plant - Moe Reticulation Low Level Basin (Moe)	169	..	..	169
Moe/Newborough Waste Water Trunk Sewer Upgrade (Moe)	2 579	..	120	2 459
Moondarra Control Valve Bypass (Moondarra)	359	..	..	359
Moondarra Dam Risk Management Plan Works (Moondarra)	764	..	100	664
Moondarra Program Logic Controller (Moondarra)	119	69	50	..
Morwell Water Supply, West Morwell Ring Main Upgrade (Morwell)	1 117	..	..	1 117
Waste Water Treatment Plant Upgrade (Neerim South)	551	..	..	551
Neerim South Waste (Neerim South)	1 664	..	..	1 664
Neerim South Waste Water - Relocate Railway Road Sewer Pump Station (Neerim South)	508	..	..	508
Neerim South Water Augmentation (Neerim South)	1 922	..	..	1 922
New minor Capex resulting from Annual reviews of Dams (Moondarra)	1 120	..	100	1 020
No Till Sowing Machinery (Dutson Downs)	158	..	..	158
Purchase of Tractor (Warragul)	206	124	..	82
Regional Outfall Sewer System Improvement Works (Various)	851	..	..	851
Sale Sewerage - New Development Connection (Sale)	763	..	..	763

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Sale Waste Water - North West Sewer Pump Station and Rising Main for Growth (Sale)	1 275	..	60	1 215
Sale Water Supply - North West Residential Area Upgrade (Sale)	551	..	..	551
Sale/Fulham Irrigation Infrastructure (Sale)	1 600	..	..	1 600
Saline Water Outfall Pipeline Improvement Works (Sale)	224	..	20	204
Scada New Repeater Sites (Various)	442	..	..	442
Seaspray Water System - Raw Water Storage Basin (Seaspray)	903	..	43	861
Software Upgrade (Traralgon)	1 032	..	130	902
Soil Organic Recycling Facility (Dutson Downs)	3 533	862	2 671	..
Standby Pump Station to pump water from the Latrobe river (Traralgon)	105	..	..	105
Tank Farm (Dutson Downs)	2 479	..	2 250	229
Trafalgar - New Development - Water Main Upsizing (Trafalgar)	413	..	40	374
Traralgon - Cross Road West Sewer Pump Station and Rising Main Extension (Traralgon)	241	..	210	31
Traralgon - Rural Outlook - Large Sewer Pump Station and Rising Main to Maryvale (Traralgon)	1 594	..	75	1 519
Traralgon Head Office Upgrade (Traralgon)	1 000	..	1 000	..
Traralgon Sewer Pump Station and Rising Main for Eastern Industrial Development (Traralgon)	337	..	294	43
Traralgon Waste Water - Marshalls Road East Sewer Pump Station Upgrade (Traralgon)	307	..	60	247
Traralgon Waste Water - Various Sewer Pump Stations and Rising Mains (Traralgon)	1 225	..	..	1 225
Traralgon Water Supply, Northern Ring Main (Traralgon)	1 011	..	..	1 011
Traralgon Water Supply, South West Ring Main (Traralgon)	1 375	..	..	1 375
Traralgon Water Treatment Plant inlet main replacement of above ground section (Traralgon)	126	..	..	126

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Traralgon Water Treatment Plant Upgrade of Primary Treatment/ Filters (Traralgon)	2 502	2 302	200	..
Tyers Water System - Raw Water Pipeline Pump Station (Tyers)	650	349	270	31
Upgrade of Non Water and Waste Infrastructure (Various)	2 501	144	724	1 633
Upgrade Steel Lids on Manholes (Various)	997	..	60	937
Upgrades to Resource Recovery Facility due to Soil Organic Recovery Construction (Dutson Downs)	3 361	..	300	3 061
Various Water Treatment Plants - Install Fluoridation (Various)	1 740	377	1 363	..
Warragul and Drouin Raw Water Supply Augmentation (and Rokeby) (Warragul)	618	218	..	400
Warragul Waste Water Treatment Plant - Inlet screen upgrade (Warragul)	929	833	96	..
Warragul Waste Water Treatment Plant - New inlet main and Pump Station upgrade (Warragul)	1 510	1 414	96	..
Warragul Water Supply - Connection to Moe System (Stage 1) - Yarragon to Darnum (Warragul)	2 826	..	..	2 826
Warragul Water Supply, Distribution System Duplication (Warragul)	1 021	..	..	1 021
Warragul Water System - Connection to Moe System - Darnum to Warragul South (Warragul)	2 687	..	125	2 562
Wastewater System Transfer and Process Equipment Mechanical and Electrical Upgrades (Various)	3 734	..	333	3 401
Wastewater System Upgrade Projects (Various)	19 856	..	..	19 856
Water Resource Systems Upgrade (Various)	1 992	..	..	1 992
Yarragon/Trafalgar Wastewater System (Yarragon)	1 063	..	50	1 013
Goulburn Valley Region Water Authority				
Alexandra to Eildon Pipeline (Alexandra)	6 490	50	150	6 290

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
River Pump Station Additional Pump (Alexandra)	120	30	90	..
Reclaimed Water Reuse Scheme (Avenel)	320	..	320	..
Treated Water Storage (Kilmore)	3 985	100	2 260	1 625
Fenaughty Street Water Main Augmentation (Kyabram)	100	..	..	100
Raw Water Storage (Kyabram)	995	..	..	995
Additional Raw Water Storage Land Acquisition (Mansfield)	190	..	..	190
Water Treatment Plant Upgrade (Picola)	105	..	..	105
Reclaimed Water Reuse Scheme (Rushworth)	380	..	..	380
Daldy Road Irrigation (Shepparton)	2 910	70	300	2 540
Sewer Pump Station No. 45 Upgrade (Shepparton)	205	..	..	205
Sewer Pump Station No. 46 Upgrade (Shepparton)	205	..	..	205
Water Treatment Plant Truck Access (Shepparton)	175	..	175	..
Rising Main From Sewer Pump Station No. 10 to Sewer Pump Station No. 21 (Shepparton)	425	..	..	425
Additional Waste Management Facility Winter Storage (Tatura)	1 340	..	..	1 340
Hogan Street Water Main Replacement (Tatura)	185	..	185	..
Waste Management Facility Lagoon Relining (Tatura)	390	..	..	390
Water Tower Upgrade (Tatura)	330	..	..	330
Reclaimed Water Reuse Scheme (Violet Town)	390	..	390	..
North East Region Water Authority				
Fluoride (Wangaratta)	400	..	400	..
Fluoride (Wodonga)	400	..	400	..
Industrial Pipeline (Wangaratta)	1 540	..	1 540	..
McGaffins Road Storage (6ML) (Wodonga)	1 202	2	1 200	..
River Pumping (Benalla)	145	..	145	..
Stage 1 - 300ML Storage - Midland Highway (Benalla)	2 783	..	2 783	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Stage 1 - Transfer Pipeline and Pump Station (Benalla)	979	..	979	..
South Gippsland Region Water Authority				
Sewerage Scheme (Meeniyan)	2 820	..	140	2 680
Sewerage Scheme (Nyora/Poowong/Loch)	8 150	..	200	7 950
Stormwater Infiltration Curtailment (Various)	180	..	100	80
Wannon Region Water Authority				
Bald Hill No. 1 Bore Refurbishment (Portland)	1 501	31	1 470	..
Cobden WWTP Augmentation - Increase Storage (Cobden)	117	75	42	..
Dutton Way - Sewer Scheme (Portland)	290	..	40	250
Dutton Way - Water Scheme (Portland)	290	..	40	250
Port Campbell WWTP - Relining Lagoons (Port Campbell)	631	11	374	246
Port Fairy - Domestic Dewatering Upgrade (Port Fairy)	900	65	835	..
Port Fairy Golf Club Effluent Scheme (Port Fairy)	250	..	..	250
Port Fairy WWTP - Site Improvements (Port Fairy)	111	20	91	..
Portland - WWTP Upgrade (Portland)	380	43	337	..
Reticulation Extension - Wangoom Road Scheme (Warrnambool)	300	..	..	300
Warrnambool Office Fit Out (Warrnambool)	1 050	21	29	1 000
Warrnambool WRP - Replace existing WAS pumps (Warrnambool)	150	..	150	..
Warrnambool WRP - Seal Access Track (Warrnambool)	140	..	12	128
Warrnambool WWTP - BFP Redundancy (Warrnambool)	650	22	108	520
Water Shut Off Block and Replacement Program (Portland)	290	..	70	220
Water Supply System Stormwater Harvesting Potential (Various)	879	2	877	..
WTP - pH Investigation/Implementation (Warrnambool)	235	34	201	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.06</i>	<i>Estimated Expenditure 2006-07</i>	<i>Remaining Expenditure</i>
Western Region Water Authority				
Bacchus Marsh Sewer Outfall Augmentation - (Bacchus Marsh)	2 110	..	110	2 000
Bulla Water Supply Improvements (Bulla)	164	..	164	..
Clancys Lane SPS - Upgrade (Woodend)	117	..	117	..
Diggers Rest Rising Main - (Diggers Rest)	113	..	113	..
Hopeton Park Supply Main (Various)	100	..	100	..
Macedon and Mt Macedon WW Improvements - (Macedon)	190	..	190	..
Melton Outfall Sewer (Melton)	2 000	..	2 000	..
Melton WW Treatment Plant Inlet Works (Melton)	385	..	385	..
Melton WWPP Composting (Melton)	581	..	581	..
Melton WWPP Lagoon Works (Melton)	330	..	330	..
Occupation Health and Safety (Various)	130	..	130	..
Osborne St SPS - Upgrade (Various)	604	..	604	..
Romsey/Lancefield Water Quality (Romsey)	270	..	270	..
Rosslynne WTP (Gisborne)	416	..	416	..
Skyline Dr SPS - Upgrade (Gisborne)	151	..	151	..
Sunbury WWPP Sediment Tanks (Sunbury)	2 171	..	2 171	..
Westernport Region Water Authority				
Melbourne Water Connection - Water Supply (Candowie)	13 974	132	2 230	11 612
Install LPG Reticulation - Gas Supply (San Remo)	384	9	190	185
Wastewater Network - Strategic Extensions (San Remo)	1 000	..	500	500
Total new projects	429 227	12 184	103 753	313 289
Total Regional Urban Water Authorities projects	1 904 052	352 295	357 132	1 194 624

Source: Regional Urban Water Authorities

APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

GENERAL GOVERNMENT SECTOR

Department of Education and Training	Ground Floor, 33 St Andrews Place EAST MELBOURNE VIC 3002 Telephone: (03) 9637 3247
Department of Human Services	Level 6, 50 Lonsdale Street MELBOURNE VIC 3000 Telephone: (03) 9096 7686
Department of Infrastructure	Level 22 80 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9655 6698
Roads Corporation	60 Denmark Street KEW VIC 3101 Telephone: (03) 9854 2183
Department of Innovation Industry and Regional Development	Level 31, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 9651 7686
Department of Justice	Level 21, 121 Exhibition Street MELBOURNE VIC 3000 Telephone: (03) 8684 7300
Country Fire Authority	8 Lakeside Drive BURWOOD EAST VIC 3151 Telephone: (03) 9262 8444
Metropolitan Fire and Emergency Services Board	456 Albert Street EAST MELBOURNE VIC 3002 Telephone: (03) 9662 4212
Victoria Police (Office of the Chief Commissioner of Police)	Level 10, Building A World Trade Centre MELBOURNE VIC 3005 Telephone: (03) 9247 6360

Department of Premier and Cabinet	Ground Floor, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 0084
Department of Primary Industries	1 Spring Street GPO Box 4440 MELBOURNE VIC 3001 Telephone: (03) 9658 4267
Department of Sustainability and Environment	Level 13, 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8696
Environment Protection Authority	Level 12 8 Nicholson Street EAST MELBOURNE VIC 3002 Telephone: (03) 9637 8280
Department of Treasury and Finance	Level 4, 1 Treasury Place MELBOURNE VIC 3002 Telephone: (03) 9651 6239
Department for Victorian Communities	Level 12, 1 Spring St MELBOURNE VIC 3000 Telephone: (03) 9208 3777
Parliament of Victoria	Parliament House, Spring Street MELBOURNE VIC 3002 Telephone: (03) 9651 8488
Victorian Auditor-General's Office	Level 34, 140 William Street MELBOURNE VIC 3000 Telephone: (03) 8601 7000

PUBLIC NON-FINANCIAL CORPORATIONS

Director of Housing (PNFC)	GPO Box 4057 MELBOURNE VIC 3001 Telephone: (03) 9096 8825
V/Line Passenger Corporation	GPO Box 5343 MELBOURNE VIC 3001 Telephone: (03) 9619 5900
Victorian Rail Track	Level 17, 595 Collins Street MELBOURNE VIC 3000 Telephone: (03) 9619 8850
Barwon Region Water Authority	PO Box 659 GEELONG VIC 3220 Telephone: (03) 5226 2500
Central Gippsland Region Water Authority	PO Box 348 TRARALGON VIC 3844 Telephone: (03) 5177 4634
Central Highlands Region Water Authority	PO Box 152 BALLARAT VIC 3353 Telephone: (03) 5320 3165
Coliban Region Water Authority	PO Box 2770 Bendigo Delivery Centre BENDIGO VIC 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Authority	PO Box 52 BAIRNSDALE VIC 3875 Telephone: (03) 5150 4400
First Mildura Irrigation Trust	PO Box 5024 MILDURA VIC 3502 Telephone: (03) 5021 1811
Gippsland and Southern Rural Water Authority	PO Box 153 MAFFRA VIC 3860 Telephone: (03) 5139 3100
Goulburn-Murray Rural Water Authority	PO Box 165 TATURA VIC 3616 Telephone: (03) 5833 5500
Goulburn Valley Region Water Authority	PO Box 185 SHEPPARTON VIC 3632 Telephone: (03) 5832 0400

Grampians Wimmera-Mallee Water Authority	PO Box 481 HORSHAM VIC 3402 Telephone: (03) 5382 4611
Lower Murray Urban and Rural Water Authority	PO Box 1438 MILDURA VIC 3502 Telephone: (03) 5051 3400
North East Region Water Authority	PO BOX 863 WODONGA VIC 3689 Telephone: (02) 6022 0555
South Gippsland Region Water Authority	PO Box 102 FOSTER VIC 3960 Telephone: (03) 5682 0444
Wannon Region Water Authority	PO Box 1158 WARRNAMBOOL VIC 3280 Telephone: (03) 5564 5000
Western Region Water Authority	Locked Bag 2 GISBORNE VIC 3437 Telephone: (03) 5421 9400
Westernport Region Water Authority	2 Boyshome Road NEWHAVEN VIC 3925 Telephone: (03) 5956 4118

APPENDIX B: LOCATION INDEX

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STYLE CONVENTIONS

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

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

1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tbd	to be determined
ongoing	continuing output, program, project etc
na	not applicable

