

# **Public Sector Asset Investment Program 2007–08**



Presented by

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Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Information Paper No. 1**



# TABLE OF CONTENTS

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<b>Introduction</b> .....	<b>1</b>
Coverage.....	1
Assets.....	1
Document structure .....	2
<b>Chapter 1: Public Sector Asset Investment Program 2007-08</b> .....	<b>3</b>
2007-08 Asset investment initiatives .....	3
Asset management and delivery .....	9
Investing in the general government sector.....	9
Major public non-financial corporations asset investments.....	13
Other Major public non-financial corporations .....	15
<b>Chapter 2: General Government Asset Investment Program 2007-08</b> .....	<b>17</b>
Department of Education.....	17
Department of Human Services .....	36
Department of Infrastructure.....	43
Department of Innovation, Industry and Regional Development .....	52
Department of Justice .....	55
Department of Premier and Cabinet.....	60
Department of Primary Industries.....	62
Department of Sustainability and Environment.....	63
Department of Treasury and Finance.....	67
Department for Victorian Communities.....	68
Parliament .....	69
Country Fire Authority .....	70
Metropolitan Fire and Emergency Services Board .....	72
<b>Chapter 3: Major Public Non-Financial Corporations Asset Investment Program 2007-08</b> .....	<b>75</b>
First Mildura Irrigation Trust.....	75
Gippsland and Southern Rural Water Corporation .....	76
Goulburn-Murray Rural Water Corporation.....	79
Grampians Wimmera-Mallee Rural Water Corporation .....	85
Lower Murray Urban and Rural Water Corporation .....	89
Office of Housing.....	91
Regional Urban Water Corporations .....	93
<b>Appendix A: Contact Addresses and Telephone Numbers</b> .....	<b>139</b>
General government sector .....	139
Public non-financial corporations.....	141
<b>Appendix B: Location Index</b> .....	<b>143</b>
<b>Style Conventions</b> .....	<b>149</b>



# INTRODUCTION

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## 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, about Victoria’s capital asset program and has been produced annually since 1984-85.

BIP1 presents:

- detailed listings of major asset investment in 2007-08 for the general government sector and for major public non financial corporations;
- 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 2007-08.

The general government sector asset investment projects reported in BIP1 support the outputs detailed in 2007-08 Budget Paper No 3, *Service Delivery*. Departmental responsibility for projects reflects machinery of government changes announced after the 2006 State election, however, it does not reflect changes announced after June 2007.

Projects with Total Estimated Expenditure (TEI) equal to or greater than \$100 000 are reported. The document does not include projects due for completion with planned capital expenditure of less than \$30 000 in 2007-08.

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

Asset investment projects result in the production, enhancement and acquisition of non-current physical assets, typically infrastructure assets. Infrastructure assets provide services used to support or produce outputs in the form of final services or products.

The State’s asset portfolio includes road and railway networks, information technology systems, schools and hospitals, as well as water storage and distribution infrastructure, correctional centres, courts, cultural assets such as historic museum collections, and environmental assets such as public reserves, parks and public open spaces.

## DOCUMENT STRUCTURE

Projects are listed together with their location under entity headings. Details of TEI are provided, including investment activity up to and including 30 June 2007, together with projected asset investment expenditures on individual projects for 2007-08 and beyond.

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

- **‘Existing’** – projects that have received government approval and were being delivered as at 30 June 2007; or
- **‘New’** – projects approved and announced to commence by government as part of the 2006-07 *Budget Update* or the 2007-08 Budget.

BIP1 is prepared by the Department of Treasury and Finance 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 2007-08

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The public sector asset investment program includes capital projects 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.

### 2007-08 ASSET INVESTMENT INITIATIVES

The 2007-08 Budget continues to deliver the Government's commitments which were outlined in *Growing Victoria Together, Sustaining Our Assets* and *Melbourne 2030*. These commitments included 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 capital projects, 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 2007-08 Budget were presented in Chapter 1, *Service and Budget Initiatives* and in Appendix A, *Output, Asset Investment and Revenue Initiatives* of 2007-08 Budget Paper No 3, *Service Delivery*.

The 2007-08 Budget saw the announcement of new asset investments with a total estimated investment (TEI) of \$2.9 billion, which includes around \$397 million TEI announced in the *2006-07 Budget Update*.

The scope and nature of the capital program 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 to a total asset investment in infrastructure over the next four years of \$13 billion to support service delivery to the public. The actual expenditure and delivery of assets from these investments occurs over a number of years and is reflected in the project listings provided.

Major infrastructure investments provided for in the 2007-08 Budget were as follows:

### ***Road and Rail***

- \$236 million TEI provided for new and upgraded road infrastructure to ensure that our transport network continues to underpin Victoria's attractiveness as a place in which to live and invest. A total of \$709 million TEI has been provided to improve Victoria's rail network. This includes \$340 million TEI for metropolitan rail service capacity enhancements, including procurement of ten new metropolitan trains and associated infrastructure costs;

### ***Hospitals, Aged Care and Community Facilities***

- \$583 million TEI for hospitals, health, aged care and community services capital works, including \$234 million TEI for medical equipment including new MRI machines and infrastructure works across Victoria;

### ***Schools and TAFE Institutes***

- \$555 million TEI to improve Victoria's education infrastructure. This includes \$360 million TEI for the modernisation, regeneration and replacement of schools and land acquisition. This investment is the first stage of the \$1.9 billion TEI schools and TAFE capital program, the largest in the State's history. Other initiatives include the construction of new schools in growth areas and the development of a statewide online teaching and learning system called Ultranet; and

### ***Public Housing***

- \$200 million TEI to fund an additional 800 public housing units targeted to disadvantaged and low income Victorians.

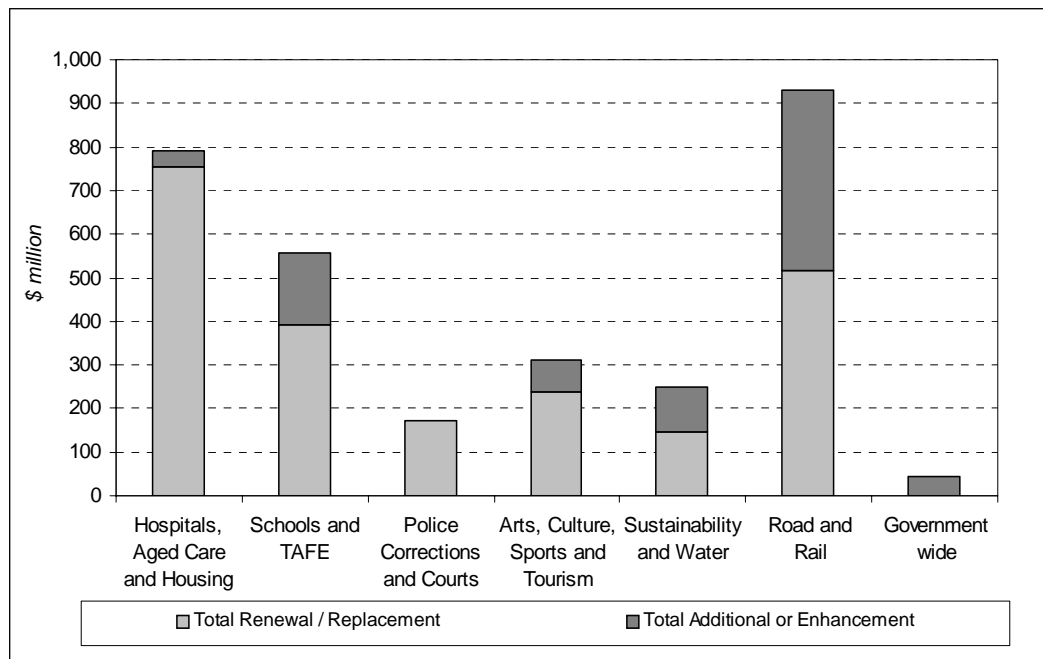


## Types of investments

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

Chart 1.1 presents new projects for 2007-08 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*.

**Chart 1.1: Infrastructure types (renewal or additional) announced in 2007-08** <sup>(a)(b)(c)</sup>



Source: Department of Treasury and Finance

### Notes:

- (a) Total Estimated Investment of new projects as presented in 2007-08 Budget Paper No 3, includes projects announced as part of the 2006-07 Budget Update. Total Estimated Investment of Road and Rail new projects as presented in Chapter 2 of 2007-08 Budget Information Paper No 1.
- (b) Total Estimated Investment excludes projects of public non-financial corporations.
- (c) Total Estimated Investment includes initiatives that may in the future be delivered by Partnerships Victoria.

Of the 2007-08 investments, around 73 per cent is for renewal or replacement initiatives and the remainder is for additional and enhanced infrastructure.

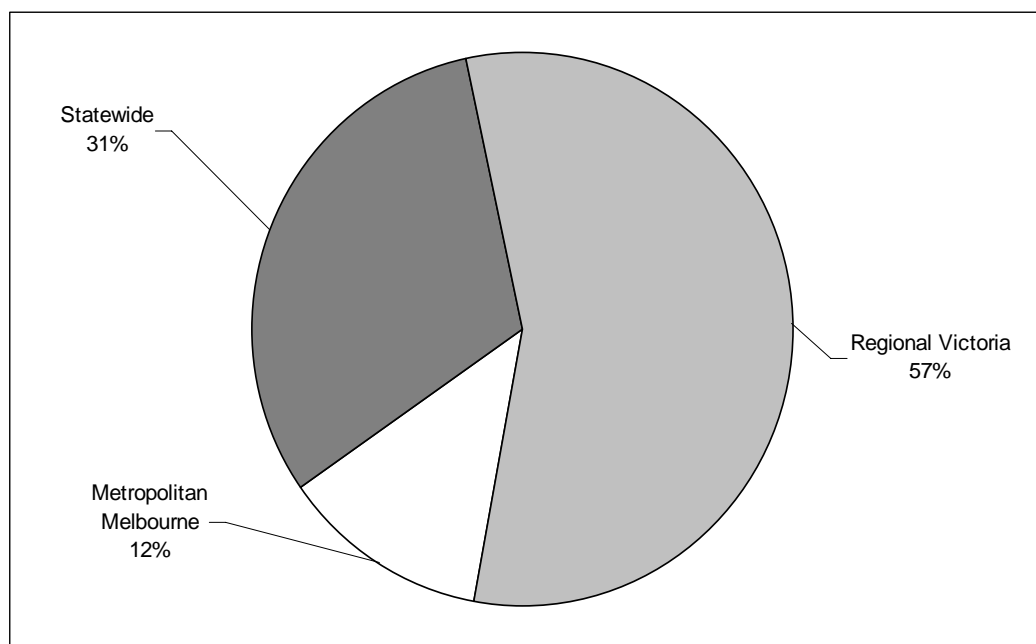
## Asset investment program

The TEI of the asset investment program presented in this publication is \$18.3 billion, with \$13.4 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 delivery of services across the State.

**Chart 1.2: Impact of the 2007-08 asset investment program on service provision by area<sup>(a)(b)</sup>**



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, 31 per cent 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 were valued at \$59.8 billion<sup>1</sup> at 30 June 2007.

Table 1.1 summarises projected investment in 2007-08 on direct additions to public assets by departments. The table covers both new projects announced in the 2007-08 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 2007; or
- ‘New’ – projects approved and announced to commence by government as part of the 2006-07 *Budget Update* or the 2007-08 Budget.

**Table 1.1: General government asset investment program 2007-08 – summary<sup>(a)(b)</sup>**

<i>Department</i>	<i>(\$ million)</i>				
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2007</i>	<i>Estimated Expenditure 2007-08<sup>(c)</sup></i>	<i>Remaining Expenditure</i>	
<b>Education</b>					
Existing Projects	472.1	290.0	171.1	11.0	
New Projects	558.6	8.8	238.3	311.6	
<b>Human Services</b>					
Existing Projects	2 009.7	715.6	446.9	847.3	
New Projects	607.0	10.3	157.2	439.5	
<b>Infrastructure</b>					
Existing Projects	5 623.9	1 804.2	1 259.5	2 560.2	
New Projects	954.4	82.5	216.3	655.6	
<b>Innovation, Industry and Regional Development</b>					
Existing Projects	321.7	208.6	71.0	42.1	
New Projects	41.1	..	6.2	34.9	
<b>Justice</b>					
Existing Projects	499.5	344.8	110.4	44.3	
New Projects	166.2	0.2	36.2	129.8	

<sup>1</sup> *Figure is unaudited.*

**Table 1.1: General government asset investment program 2007-08 – summary<sup>(a)(b)</sup>  
(continued)**

<i>Department</i>	<i>(\$ million)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2007</i>	<i>Estimated Expenditure 2007-08<sup>(c)</sup></i>	<i>Remaining Expenditure</i>
<b>Premier and Cabinet</b>				
Existing Projects	260.1	171.1	69.0	19.9
New Projects	13.0	0.3	10.7	2.0
<b>Primary Industries</b>				
Existing Projects	6.2	1.4	2.6	2.2
New Projects	181.5	..	11.0	170.5
<b>Sustainability and Environment</b>				
Existing Projects	878.8	415.3	232.7	230.9
New Projects	205.3	1.7	52.4	151.1
<b>Treasury and Finance</b>				
Existing Projects	46.8	31.8	9.3	5.7
New Projects	7.8	..	4.0	3.8
<b>Victorian Communities</b>				
Existing Projects	216.4	4.1	85.9	126.4
New Projects	4.2	..	1.7	2.5
<b>Parliament</b>				
Existing Projects	18.8	8.5	5.0	5.2
New Projects	0.9	..	0.9	..
<b>Country Fire Authority</b>				
Existing Projects	78.2	32.6	29.3	16.4
New Projects	75.1	9.7	18.3	47.1
<b>Metropolitan Fire and Emergency Services Board</b>				
Existing Projects	163.9	99.7	64.2	..
New Projects	26.3	..	25.9	0.4
<b>Total existing projects</b>	<b>10 596.1</b>	<b>4 127.6</b>	<b>2 556.9</b>	<b>3 911.6</b>
<b>Total new projects</b>	<b>2 841.3</b>	<b>113.4</b>	<b>779.0</b>	<b>1 948.9</b>
<b>Total projects</b>	<b>13 437.4</b>	<b>4 241.0</b>	<b>3 335.9</b>	<b>5 860.5</b>

*Source: Department of Treasury and Finance*

*Notes:*

- (a) Summary of expenditure for projects listed in Chapter 2.*
- (b) Actual expenditure to 30 June 2007 based on information provided by departments.*
- (c) Figures reflect reassessments by departments of their capital program post-budget.*

## **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 aims to achieve strategic management of public sector assets to ensure they appropriately support government and community services. Key aspects of the framework became operational in July 2006, including departmental strategies that support service delivery priorities.

This information will support and assist Government decision-making and will 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 Strategies;
- Gateway Review Process;
- Best Practice Life Cycle Guidance Material; and
- Reporting guidelines.

### **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 by 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 longer-term service delivery needs.

## **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 2006-07 Budget and 2007-08 Budget.

**Table 1.2: General government revenue sources for asset investment program 2006-07 and 2007-08**

(\$ million)		
	2006-07 Actual <sup>(a)</sup>	2007-08 Budget <sup>(b)</sup>
Depreciation equivalent	944.0	741.8
Appropriation <sup>(c)</sup>	1 392.9	1 912.9
Asset sales	35.3	28.2
Own-source revenue <sup>(d)</sup>	429.2	239.4
General Commonwealth grant	11.1	3.3
<b>Total general government sector purchase of fixed assets</b>	<b>2 812.5</b>	<b>2 925.6</b>

Source: Department of Treasury and Finance

Notes:

- (a) Figures are unaudited.
- (b) Sourced from the original 2007-08 Budget estimates.
- (c) Includes funding for Commonwealth supported projects.
- (d) Includes regulatory bodies and other part budget funded agencies.

## 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 2007-08 Budget.

**Table 1.3: Commonwealth supported projects in the asset investment program 2007-08<sup>(a)</sup>**

	(\$ million)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.2007<sup>(b)</sup></i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>Housing</b>				
Existing Projects	524.7	293.8	140.9	90.0
New Projects	124.2	0.2	107.2	16.8
<b>Road and Rail projects</b>				
Existing Projects	1 045.2	489.3	306.5	249.3
New Projects	..	..	..	..
<b>TAFE Institutes</b>				
Existing Projects	63.2	29.9	32.4	..
New Projects	3.0	..	3.0	..
<b>Water Initiatives</b>				
Existing Projects	214.5	98.5	65.1	50.9
New Projects	..	..	..	..
<b>Total existing projects</b>	<b>1 847.6</b>	<b>911.5</b>	<b>545.0</b>	<b>390.2</b>
<b>Total new projects</b>	<b>127.1</b>	<b>0.2</b>	<b>110.1</b>	<b>16.8</b>
<b>Total projects</b>	<b>1 974.7</b>	<b>911.6</b>	<b>655.1</b>	<b>407.0</b>

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 2007 based on information provided by departments.

## Dedicated revenue sources

Revenue to fund some capital projects 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.

For example, the Better Roads Victoria Trust (BRV) is funded by State appropriation, increases in motor vehicle registration fees and hypothecated traffic camera fines and on the spot speeding fines. The BRV 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 BRV funding 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 2007-08*.



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 facilities, and the enhancement of education services with new technology.

Table 1.4 summarises 2007-08 asset investments that are committed against ‘dedicated’ revenue sources on projects listed in Chapter 2, *General Government Sector Asset Investment Program 2007-08*.

**Table 1.4: Dedicated revenue sources – asset investment projects in the asset investment program 2007-08**

	(\$ million)		Estimated Expenditure 2007-08	Remaining Expenditure
	Total Estimated Investment	Expenditure to 30.06.2007 <sup>(a)</sup>		
<b>Better Roads</b>				
Existing Projects	1 034.8	539.3	249.7	245.8
New Projects	131.0	1.6	25.4	104.0
<b>Education Sector</b>				
Existing Projects	..	..	..	..
New Projects <sup>(b)</sup>	8.0	..	8.0	..
<b>Total existing projects</b>	<b>1 034.8</b>	<b>539.3</b>	<b>249.7</b>	<b>245.8</b>
<b>Total new projects</b>	<b>139.0</b>	<b>1.6</b>	<b>33.4</b>	<b>104.0</b>
<b>Total projects</b>	<b>1 173.8</b>	<b>540.9</b>	<b>283.1</b>	<b>349.8</b>

Source: Department of Treasury and Finance

Notes:

(a) Actual expenditure to 30 June 2007 based on information provided by departments.

(b) \$8 million has been provided in the 2007-08 Budget for the purposes of school refurbishment and improvement projects mainly financed from the proceeds of sales of surplus assets.

## MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENTS

Capital projects in a number of significant PNFCs such as the regional and rural water businesses and the Office of Housing are also presented in this publication.

The total public physical assets that PNFCs are accountable for managing was \$39 billion as at 30 June 2006. This is expected to increase to \$41 billion as at 30 June 2007 (based on 2006-07 preliminary numbers).

PNFCs are required to obtain the Treasurer’s approval for all projects with a TEI of 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 revaluation movements, is largely expected to be 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 2007-08* for details). Minor capital projects, where the total estimated investment is less than \$100 000, are not listed.

**Table 1.5: Major public non-financial corporations asset investment program 2007-08 – summary<sup>(a)</sup>**

	(\$ million)			
	Total Estimated Investment	Expenditure to 30.06.2007 <sup>(b)</sup>	Estimated Expenditure 2007-08	Remaining Expenditure
<b>First Mildura Irrigation Trust</b>				
Existing Projects	8.8	4.6	0.7	3.5
New Projects	..	..	..	..
<b>Gippsland and Southern Rural Water Corporation</b>				
Existing Projects	26.6	7.0	6.3	13.4
New Projects	..	..	..	..
<b>Goulburn-Murray Rural Water Corporation</b>				
Existing Projects	123.9	41.2	8.8	73.9
New Projects	5.2	..	4.5	0.7
<b>Grampians Wimmera-Mallee Rural Water Corporation</b>				
Existing Projects	268.7	8.3	15.4	245.0
New Projects	10.5	..	2.6	7.9
<b>Lower Murray Urban and Rural Water Corporation</b>				
Existing Projects	217.7	26.3	34.0	157.4
New Projects	8.3	..	8.3	..
<b>Office of Housing</b>				
Existing Projects	524.7	293.8	140.9	90.0
New Projects	124.2	0.2	107.2	16.8
<b>Regional Urban Water Corporations</b>				
Existing Projects	2 130.2	517.6	418.7	1 193.8
New Projects	1 439.0	54.8	261.6	1 122.7
<b>Total existing projects</b>	<b>3 300.7</b>	<b>898.8</b>	<b>624.9</b>	<b>1 777.0</b>
<b>Total new projects</b>	<b>1 587.1</b>	<b>54.9</b>	<b>384.1</b>	<b>1 148.1</b>
<b>Total projects</b>	<b>4 887.8</b>	<b>953.7</b>	<b>1 009.0</b>	<b>2 925.1</b>

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 2007 based on information provided by agencies.

## OTHER MAJOR PUBLIC NON-FINANCIAL CORPORATIONS

Table 1.6 represents the capital investment program of other major non-financial corporations.

**Table 1.6: Asset investment program of other major public non-financial corporations 2006-07**

(\$ million)

	<i>Actual Investment 2005-06</i>	<i>Estimated Investment 2006-07<sup>(a)</sup></i>
Melbourne Water Corporation	198.7	220.6
Yarra Valley Water Limited	153.4	167.7
South East Water Limited	63.9	90.6
City West Water Limited	53.6	67.9
Victorian Rail Track	160.9	108.9
Port of Melbourne Corporation	79.7	60.1
V/Line Passenger Corporation	22.1	9.3
Victorian Urban Development Authority	12.5	5.8
<b>Total asset investment program</b>	<b>744.8</b>	<b>730.9</b>

Source: Department of Treasury and Finance

Note:

(a) The asset investment program shown in this column is based on draft 2006-07 reports.

### **Partnerships Victoria**

*Partnerships Victoria*, launched in June 2000, provides the policy framework for a whole-of-government approach to the provisions of public infrastructure and related ancillary services through public-private partnerships.

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 provisions 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.

There are currently sixteen contracted *Partnerships Victoria* projects representing total estimated capital expenditure of approximately \$4.5 billion.

To date, eleven 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;
- Royal Melbourne Showgrounds Redevelopment; and
- Metropolitan Mobile Radio.

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
- Barwon Water – Biosolids Management.

In addition, the procurement process is underway for the Royal Children's Hospital Redevelopment.

## CHAPTER 2: GENERAL GOVERNMENT ASSET INVESTMENT PROGRAM 2007-08

### DEPARTMENT OF EDUCATION

#### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Albion North Primary School – Accelerated Modernisation – General Purpose Classrooms, Multi Purpose, Canteen, Toilets (Sunshine North)	2 192	2 077	115	..
Altona Region – Phase 1 of Altona Initiative (Altona)	1 000	68	932	..
Antonio Park Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Art/Craft, Library, Canteen, Student Toilets (Mitcham)	2 728	1 615	1 113	..
Belmont High School – General Purpose Classrooms, Computer Pods, Staff Administration, Senior Student Lounge, Lockers and Student Toilets (Belmont)	5 490	5 204	286	..
Bendigo Special Developmental School – School Relocation (Kangaroo Flat)	4 585	4 396	189	..
Boneo Primary School – Relocatable School Buildings – General Purpose Classrooms (Boneo)	3 023	379	2 644	..
Box Forest Secondary College – Science, Staff Work Space, Lockers and Staff Carpark (Glenroy)	1 908	1 842	66	..
Brentwood Secondary College – Science, Information Technology and General Purpose Classrooms (Glen Waverley)	2 438	2 345	93	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Broadford Secondary College – Modernisation – Stage 2 – Staff Administration, Science, Home Economics, General Purpose Classrooms, Lockers, First Aid Room, Student Toilets (Broadford)	3 381	2 460	921	..
Caroline Springs Secondary College (9-12) – New School – Stage 2 (Caroline Springs)	9 800	8 105	1 695	..
Centre Road Berwick Primary School – New School (Berwick)	6 029	5 982	47	..
Chatham Primary School – Modernisation – General Purpose Classrooms (Surrey Hills)	601	563	38	..
Cheltenham Secondary College – Modernisation – Stage 3 – Staff Administration, Science, Canteen, Technology (Cheltenham)	3 858	3 026	832	..
Colac Primary School – Library, General Purpose Classrooms, Art/Craft, Staff and Student Toilets, First Aid and Staff Administration (Colac)	2 470	2 373	97	..
Creswick Primary School – Modernisation – Staff Administration, General Purpose Classrooms, Multi Purpose Room (Creswick)	1 587	1 520	67	..
Dromana Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Library, Student Toilets (Dromana)	1 746	1 577	169	..
Echuca Amalgamation – School Reorganisation – Planning (Echuca)	500	88	412	..
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)	6 467	3 614	2 853	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Eltham Primary School – Accelerated Modernisation – General Purpose Classrooms, Art/Craft, Music, Multi-Purpose, Canteen and Student Toilets (Eltham)	2 263	1 865	398	..
Epping North East Primary School – New and Replacement – New School (Epping North)	6 968	2 580	4 388	..
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)	2 884	2 464	420	..
Flora Hill Secondary College – Planning (Bendigo)	1 000	461	539	..
Footscray West Primary School – Modernisation – Stage 2 – Physical Education, Music, Canteen, General Purpose Classrooms, Library, Staff Administration (West Footscray)	2 251	2 093	158	..
Gembrook Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Library, Staff Administration, Canteen, Students Toilets (Gembrook)	2 652	1 724	928	..
Gisborne Secondary College – Modernisation – Stage 2 – General Purpose Classrooms, Science, Technology, Graphics, Staff Work Space, Computer Pods (Gisborne)	3 127	2 179	948	..
Gladstone Views Primary School – Modernisation – Physical Education, Canteen, Music (Gladstone Park)	1 530	547	983	..
Glen Iris Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Art/Craft, Staff Administration, Canteen, Student Toilets, Multi Purpose Room (Glen Iris)	2 389	1 894	495	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Grevillea Park Primary School – Replacement School – Building Futures – Stage 1 – School Renewal/Replacement P-8 (Wendouree West)	5 145	2 586	2 559	..
Grovedale Secondary College – Modernisation – General Purpose Classrooms, Technology, Music, Art 2D and 3D, Graphics, Seminar, Student Toilets, Locker Space (Grovedale)	2 723	1 992	731	..
Harkaway Primary School – School Modernisation – Library, General Purpose Classrooms and Staff Administration (Harkaway)	2 109	2 019	90	..
Herne Hill Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Multi-purpose, Staff/Administration (North Geelong)	1 779	1 301	478	..
Hobsons Bay Primary School – Accelerated Modernisation – General Purpose Classrooms, Staff Administration, Multi Purpose, Library, Canteen, Student Toilets (Newport)	2 770	..	2 770	..
Jamieson Way (P-9) – New School – Stage 2 (Point Cook)	5 321	5 192	129	..
Karoo Primary School – Accelerated Modernisation – General Purpose Classroom, Physical Education, Staff Administration, Library (Rowville)	2 915	2 166	749	..
Keilor Heights Primary School – Accelerated Modernisation – General Purpose Classrooms, Art/Craft, Staff Administration, Student Toilets (Keilor East)	1 523	1 453	70	..
Keilor Primary School – Accelerated Modernisation – Physical Education, Canteen, Music (Keilor)	1 401	1 278	123	..
Kilmore Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Art/Craft, Library, Student Toilets, Staff Administration (Kilmore)	4 219	3 169	1 050	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Kingsville Primary School – Accelerated Modernisation – General Purpose Classrooms, Library, Staff Administration, Art/Craft (Yarraville)	1 789	1 740	49	..
Kismet Park Primary School – Accelerated Modernisation – General Purpose Classrooms, Student Toilets (Sunbury)	2 042	1 433	609	..
Kyabram Secondary College – Planning (Kyabram)	4 000	14	3 986	..
Laurimar Primary School – New and Replacement – New School (Laurimar)	3 000	75	2 925	..
Leongatha – Modernisation – Stage 1 – Special School and Further Planning (Leongatha)	4 961	454	4 507	..
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)	5 555	3 385	2 170	..
Little River Primary School – Relocatable School Buildings – General Purpose Classrooms (Little River)	1 663	209	1 454	..
Lorne P-12 College – Accelerated Modernisation – Science, Technology, Staff Workspace (Lorne)	1 129	1 096	33	..
Mahogany Rise Primary School – Stage 2 – Staff Administration, Classrooms and Library (Frankston North)	1 663	1 616	47	..
Manifold Heights Primary School – Accelerated Modernisation – General Purpose Classrooms, Multi Purpose, Music, Canteen, Staff and Students Toilets (Manifold Heights)	2 271	1 770	501	..
Maryborough Precinct – Precinct Stage 2 (Maryborough)	16 600	16 240	360	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
McKinnon Primary School – Modernisation – General Purpose Classroom, Art/Craft, Library, Physical Education Store, Staff Administration, Shower/Change, Student Toilets (Ormond)	4 198	4 070	128	..
Melton South Primary School – School Modernisation – Stage 2 Music and Physical Education (Melton)	1 395	1 348	47	..
Middle Park Primary School – Modernisation – Stage 2 – Staff Administration, Art/Craft, Library Workspaces, General Purpose Classrooms, Music (Middle Park)	1 344	1 227	117	..
Mildura South Primary School – Accelerated Modernisation – Music, Library, Physical Education, Staff Work Space, Canteen, First Aid Room, Staff and Students Toilets (Mildura South)	3 304	2 367	937	..
Mill Park Lakes – Secondary Provision – New and Replacement – New School – Stage 2 (South Morang)	9 000	1 979	7 021	..
Mill Park Lakes Specialist School – New and Replacement – New School (South Morang)	4 594	1 980	2 614	..
Moe (South Street) Primary School – Accelerated Modernisation – General Purpose Classrooms, Staff Administration, Library, Student Toilets (Moe)	3 984	2 920	1 064	..
Monash Special Developmental School – Replacement School – Building Futures – Relocation (Brandon Park)	4 000	384	3 616	..
Monbulk Secondary College – General Purpose Classrooms, Arts, Home Economics and Technology (Monbulk)	1 942	1 900	42	..
Moonee Ponds West Primary School – Modernisation – Stage 2 – Physical Education, General Purpose Classrooms, Student Toilets, Library, Art/Craft, Canteen, Staff Administration (Moonee Ponds)	3 230	2 517	713	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Mount Erin Secondary College – New School – Stage 3 (Somerville)	1 600	1 443	157	..
Mount Pleasant Primary School – Modernisation – Stage 2 – Staff Administration, Canteen, General Purpose Classrooms (Ballarat)	2 206	2 125	81	..
Myrning Primary School – Accelerated Modernisation – Student Toilets, General Purpose Classrooms, Library (Myrning)	1 518	1 168	350	..
Newcomb Secondary College – New and Replacement – Replacement School – Stage 2 (Newcomb)	4 861	1 881	2 980	..
Newcomb Secondary College – Technology and Science (Newcomb)	3 296	3 258	38	..
Nicholls Point Primary School – Replacement School (Nicholls Point)	5 692	5 594	98	..
North Geelong Secondary College – Modernisation – Stage 2 – General Purpose Classrooms, Graphics, Library, Staff Administration, Information Technology, Lockers, Student Toilets, Senior Student Lounge (North Geelong)	3 080	2 760	320	..
North Melbourne Primary School – Accelerated Modernisation – Staff Administration, Library, General Purpose Classrooms, Music, Art/Craft, Student Toilets (North Melbourne)	4 074	2 418	1 656	..
Oak Park Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Canteen, Student Toilets (Oak Park)	2 354	2 282	72	..
Orbost Secondary College – Accelerated Modernisation – Science, Technology, Library, General Purpose Classrooms, Staff Work Space, Information Technology (Orbost)	2 738	1 663	1 075	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Pakenham Secondary College – Modernisation – Stage 3 – General Purpose Classrooms, Arts 2D and 3D, Fabrics, Graphics, Science, Technology, Lockers, Student Toilets (Pakenham)	6 073	1 350	4 723	..
Pakenham South Primary School – New and Replacement – New School (Pakenham)	7 148	5 442	1 706	..
Patterson River Secondary College – School Upgrade (Carrum)	3 206	3 101	105	..
Pearcedale Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Art/Craft, Physical Education, Music, Canteen, Student Toilets (Pearcedale)	2 554	2 035	519	..
Pembroke Secondary College – Replacement School – Building Futures – Planning – Consolidation (Mooroolbark)	1 000	2	998	..
Point Cook Senior Secondary College 10-12 – New and Replacement – New School – Stage 1 (Point Cook)	5 066	1 543	3 523	..
Port Fairy Consolidated School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Art/Craft, Canteen, Student Toilets (Port Fairy)	3 573	2 264	1 309	..
Princes Hill Primary School – Accelerated Modernisation – Library, Art/Craft (Carlton North)	1 278	1 228	50	..
Reservoir West Primary School – Accelerated Modernisation – General Purpose Classrooms, Library, Counselling/Interview Room, Student Toilets (Reservoir)	1 898	1 786	112	..
River Gum Primary School – General Purpose Classrooms, Art/Craft, Music, Library, Staff Administration, Physical Education, Canteen, Student and Staff Toilets (Hampton Park)	3 854	3 709	145	..
Rockbank Primary School – Replacement School (Rockbank)	726	..	726	..
Rural Learning Centre – Investing In Excellence – Rural Learning Centre (Glenormiston)	2 608	46	2 562	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Rural Learning Centre – Investing In Excellence – Rural Learning Centre (Marlo)	492	416	76	..
Swinburne Senior 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)	4 407	2 797	1 610	..
Tarneit School – New and Replacement – New School – Stage 2 (Tarneit)	6 000	..	6 000	..
Tarneit School – New School (Tarneit)	5 926	4 320	1 606	..
Torquay P-9 College – Replacement School – Building Futures – Planning – 7-9 Development (Torquay)	500	452	48	..
Traralgon Secondary College – East Campus – New and Replacement – Replacement School – Stage 3 of 3 (Traralgon)	3 966	2 378	1 588	..
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)	3 376	2 774	602	..
Traralgon South Primary School – Relocatable School Buildings – General Purpose Classrooms, Staff Administration (Traralgon South)	1 856	117	1 739	..
Urquhart Park Primary School – Accelerated Modernisation – General Purpose Classrooms, Art/Craft, Library, Multi-Purpose Room, Staff Administration, Canteen, Student Toilets (Ballarat)	2 422	1 615	807	..
Victorian College of the Arts Secondary School (VCASS) and Other Projects – Replacement School (Melbourne)	20 000	49	11 951	8 000

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Warringa Park Special School – Accelerated Modernisation – General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Homecrafts (Hoppers Crossing)	3 936	2 381	1 555	..
Warrnambool College – Modernisation – General Purpose Classrooms, Technology, Arts 2D and 3D, Home Economics, Graphics (Warrnambool)	4 684	2 711	1 973	..
Werribee Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Student Toilets (Werribee)	2 550	2 009	541	..
Werribee Secondary College – Arts, Fabrics, Home Economics, Technology Studies, Physical Education, Computer Pod and Canteen (Werribee)	6 064	5 894	170	..
Williamstown High School – Replacement School (Williamstown)	11 330	11 264	66	..
Williamstown Primary School – Modernisation – Stage 2 – General Purpose Classrooms, Staff Administration, Library, Information and Communications Technology (Williamstown)	2 699	1 911	788	..
Woody Yaloak Primary School – Replacement School (Ross Creek)	2 593	2 533	60	..
Yarrambat Primary School – Accelerated Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Staff Administration, Canteen, First Aid Room, and Student Toilets, Physical Education (Yarrambat)	3 692	1 273	2 419	..
<b>Special/Other</b>				
Academic Number (Various Schools)	5 100	82	3 018	2 000
Beyond the School Office: Relieving the Human Resource Administration Burden in Schools (Various)	6 950	4 143	2 807	..
Community Facilities Fund (Various)	29 500	20 170	9 330	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Every Student Matters – Reengineering the Victorian Curriculum and Assessment Authority's Assessment Processing System (Various)	6 000	3 000	3 000	..
Rural Learning Centre – Modernisation – Investing In Excellence – Rural Learning Centre (Rural)	1 000	200	800	..
Schoolyard Blitz (Various)	10 000	9 788	212	..
Various Schools – Investing In Excellence – Investing In Excellence/Leading Schools Fund (Various Schools)	9 300	3 543	5 757	..
Various Schools – Leading Schools Fund – Modernisation (Various Schools)	12 120	4 614	7 506	..
Various Schools – School Improvement (Various)	11 470	9 116	2 354	..
Various Schools – Transformation Planning – Altona, Bendigo, Broadmeadows, Dandenong, Eastern, John Monash, Maribyrnong Sports School, Western Heights (Various Schools)	20 000	10 144	9 856	..
VicSmart Broadband Network for Government Schools (Various)	7 300	255	6 045	1 000
<b>Total existing projects</b>	<b>472 072</b>	<b>289 968</b>	<b>171 104</b>	<b>11 000</b>

Source: Department of Education

## DEPARTMENT OF EDUCATION

### New projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>School Education</b>				
Albert Park Secondary College – Replacement Schools (Albert Park)	16 000	..	4 622	11 378
Altona/Bayside Regeneration – Altona College and Altona West Primary School (Altona)	6 210	..	985	5 225
Altona/Bayside Regeneration – Bayside Secondary College (Altona North Campus) and Altona Gate Primary School (Altona North)	6 250	..	2 604	3 646
Ballarat Secondary College – Modernisation – General Purpose Classrooms, Administration, Science and Technology (Ballarat East)	5 633	252	2 948	2 433
Beaconsfield Upper Primary School – Modernisation – General Purpose Classrooms, Staff Work Space, Student Toilets (Upper Beaconsfield)	1 523	95	1 428	..
Beechworth Secondary College – Modernisation – Technology, Art, Student Toilets, Staff Administration, General Purpose Classrooms/Science, Lockers (Beechworth)	5 153	279	2 702	2 172
Bendigo Education Plan – Regeneration – Eaglehawk Secondary College (Eaglehawk)	10 000	..	1 591	8 409
Bendigo Education Plan – Regeneration – Kangaroo Flat Secondary College (Kangaroo Flat)	10 000	..	2 405	7 595
Bentleigh Secondary College – Modernisation – General Purpose Classrooms, Library, Fabrics, Senior Student Lounge, Science, Information Technology, Staff Work Space, Lockers (Bentleigh East)	6 233	430	4 490	1 313



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Bentleigh West Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Staff Administration, Library, Student Toilets (Bentleigh)	6 153	253	3 215	2 685
Berwick South Primary School – New School (Berwick South)	7 850	..	2 591	5 259
Black Hill Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Staff Administration (Ballarat)	3 013	55	1 506	1 452
Box Hill High School – Modernisation – General Purpose Classrooms, Canteen, Physical Education, Library, 3D Art, Home Economics, Staff Administration, Student Toilets (Box Hill)	5 763	340	3 607	1 816
Brauer Secondary College – Modernisation – Science Upgrade (Warrnambool)	1 593	119	1 474	..
Broadmeadows Regeneration – Regeneration – Broadmeadows Secondary College and Broadmeadows Primary School (Broadmeadows)	11 415	..	4 352	7 063
Broadmeadows Regeneration – Regeneration – Erinbank Secondary College and Hillcrest Secondary College (Broadmeadows)	10 400	..	2 893	7 507
Buckley Park Secondary College – Modernisation – Staff Administration, Senior Student Lounge, Canteen, Staff and Student Toilets, General Purpose Classrooms, Information Technology, Fabrics (Essendon)	5 003	326	3 615	1 062
Caroline Springs North P-9 – New School – Stage 1 (Caroline Springs)	7 850	..	2 591	5 259
Caroline Springs P-9 (Brookside Campus) – Modernisation – Permanent Facilities for Years 7-9 including General Purpose Classrooms, Art, Science, Technology, Home Economics, Graphics, Information Technology, Fabrics, Library, Staff and Student Toilets (Caroline Springs)	4 933	110	3 597	1 226

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Carronballac P-9 (Boardwalk Campus) – Modernisation – Permanent Facilities For Years 7-9 Including General Purpose Classrooms, Art, Science, Technology, Graphics, Information Technology, Fabrics, Library, Music, Home Economics, Physical Education, Staff Administration, Lockers and Student Toilets (Point Cook)	6 973	487	5 016	1 470
Coburg Senior High School – Modernisation – Arts, Music, Drama (Coburg)	3 095	135	1 921	1 039
Colac Regeneration – Regeneration – Colac College and Colac High School (Colac)	5 000	..	2 490	2 510
Craigieburn North P-12 – New School – Stage 1 (Craigieburn)	7 850	..	2 591	5 259
Cranbourne West Primary School – Modernisation – General Purpose Classrooms, Physical Education, Staff Administration, Canteen, Student Toilets (Cranbourne)	5 083	75	2 125	2 883
Dandenong Regeneration – Regeneration – Dandenong High School, Cleeland Secondary College and Doveton Secondary College (Dandenong)	9 970	..	2 398	7 572
Drouin Secondary College – Modernisation – Media Classroom, Library, Student Lockers (Drouin)	1 930	44	1 209	677
Drouin West Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Drouin West)	2 000	..	697	1 303
East Doncaster Secondary College – Modernisation – General Purpose Classrooms, Fabrics, Home Economics, Science, Canteen, Student Toilets, Staff Work Space, Technology, Lockers (Doncaster East)	6 393	388	3 338	2 667
Echuca College – Modernisation – Senior School Neighbourhood, Science, Student Resource Centre, Canteen, Student Amenities (Echuca)	5 278	78	1 274	3 926

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Elsternwick Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library, Staff Work Space, Staff and Student Toilets (Brighton)	4 373	298	3 678	397
Euroa Secondary College – Modernisation – Technology, Science, Art, Library and Staff Administration (Euroa)	3 903	146	3 231	526
Fitzroy High School – Modernisation – New Centre for VCE Students (Fitzroy North)	3 500	..	1 400	2 100
Geelong South Primary School – Modernisation – Library, Staff Administration, Canteen, Student Toilets, Multi-Purpose Room (Geelong)	2 120	54	1 316	750
Gladesville Primary School – Modernisation – General Purpose Classrooms, Library, Administration and Multi-Purpose Room, Canteen (Kilsyth)	2 813	182	2 386	245
Glendal Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Canteen, Student Toilets (Glen Waverley)	5 660	163	2 904	2 593
Greenhills Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Student and Staff Toilets (Greensborough)	4 553	327	4 164	62
Grevillea Park P- 8 – Replacement Schools – Stage 2 – Classrooms (Wendouree West)	3 300	32	3 268	..
Harcourt Valley Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Harcourt)	2 000	..	988	1 012
Inverleigh Primary School – Modernisation – Library, Staff/Administration, First Aid Room and Staff Toilets (Inverleigh)	1 153	92	1 061	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Karingal Park Secondary College – Modernisation – General Purpose Classrooms, Commerce, Information Technology, Library, Home Economics, Administration (Frankston)	5 565	101	890	4 574
Kent Park Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library (Ferntree Gully)	4 043	59	2 021	1 963
Kinglake West Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Student Toilets (Kinglake West)	3 163	61	1 963	1 139
Kurnai College – Morwell Campus – Modernisation – General Purpose Classrooms, Arts, Science, Technology, Physical Education , Change/Shower, Toilets and Staff Administration (Morwell)	4 303	272	3 620	411
Laurimar Primary School – New School – Stage 2 (Laurimar/Doreen)	4 850	..	1 612	3 238
Laverton Regeneration – Regeneration – Laverton Secondary College, Laverton Primary School and Laverton Plains Primary School (Laverton)	5 660	..	1 839	3 821
Lethbridge Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Lethbridge)	2 000	..	988	1 012
Macclesfield Primary School – Modernisation – General Purpose Classrooms, Library, Staff Work Space, Student Toilets (Macclesfield)	3 193	122	2 643	428
Maribyrnong Secondary College – Sports School at Maribyrnong (Maribyrnong)	10 000	254	2 500	7 246
Mill Park Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Physical Education, Staff Administration, Canteen, Staff and Student Toilets (Mill Park)	4 433	321	3 727	385

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Monash Special Developmental School – Replacement Schools – Stage 2 – Classrooms (Clayton)	2 700	..	1 718	982
Mooroopna North Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Mooroopna)	2 500	..	442	2 058
Mount Waverley Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Student Toilets (Mount Waverley)	6 343	193	2 128	4 022
New Gisborne Primary School – Modernisation – General Purpose Classrooms, Music, Library, Physical Education, Canteen, Student Toilets (New Gisborne)	2 873	214	2 649	10
North Melbourne Primary School – Modernisation – Physical Education, Canteen, Student Toilets, Refurbishment Works (North Melbourne)	2 153	118	142	1 893
North Shore Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Library, Multi-Purpose Room, Student Toilets (Norlane)	2 910	65	1 065	1 780
Oberon High School – Modernisation – Arts, Technology, Administration (Belmont)	1 783	158	590	1 035
Pakenham Lakeside Primary School – New School (Pakenham)	7 850	..	2 591	5 259
Parkdale Secondary College – Modernisation – General Purpose Classrooms, Science, Staff Administration, Resource Centre (Mordialloc)	8 913	236	2 967	5 710
Point Cook Senior Secondary College – New School – Stage 2 (Point Cook)	6 850	..	1 545	5 305
Point Lonsdale Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Library, Staff Administration, Canteen, Staff and Student Toilets (Point Lonsdale)	4 063	280	3 722	61

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Roberts McCubbin Primary School – Modernisation – General Purpose Classrooms, Art/Craft, Music, Library, Physical Education, Staff Administration, Canteen (Box Hill South)	6 192	155	2 644	3 393
Sale College (McAlister campus) – Modernisation – Technology, Computer Pod, Staff Administration (Sale)	953	63	890	..
Skene Street School – Replacement Schools (Stawell)	5 000	139	3 145	1 716
Tate Street Primary School – Modernisation – General Purpose Classrooms, Staff Administration, Student and Staff Toilets, Library (Geelong East)	1 540	46	965	529
Toora Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Toora)	2 500	..	442	2 058
Torquay P-9 – Modernisation – Permanent Facilities for Years 7-9 including Classrooms, Art, Science, Technology, Home Economics, Staff Work Space and Student Toilets (Torquay)	6 613	..	1 596	5 017
Trentham District Primary School – Secure the Future of Small Rural Schools – Relocatable Classrooms Replacement (Trentham)	2 500	..	442	2 058
Upwey High School – Modernisation – General Purpose Classrooms, Art, Lockers (Upwey)	4 360	122	2 179	2 059
Vermont Secondary College – Modernisation – Library, General Purpose Classrooms, Senior Student Centre, Multi-Media Centre, Staff and Student Toilets, Staff Work Space (Vermont)	6 103	150	1 090	4 863
Wangaratta Regeneration – Regeneration – Wangaratta High School and Ovens College (Wangaratta)	4 630	..	1 686	2 944

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Werribee Secondary College – Modernisation – Science, General Purpose Classrooms, Music, Commerce, Library, Arts, Administration (Werribee)	6 760	22	1 632	5 106
Western Heights Regeneration – Regeneration – Western Heights Secondary College – Three Campuses (Hamlyn Heights)	13 770	..	3 833	9 937
Wyndham Vale P-12 (Manor Lakes) – New School – Stage 1 (Wyndham Vale)	6 900	..	2 279	4 621
<b>Special/Other</b>				
Better Schools Today (Various Schools)	20 000	..	7 500	12 500
Increase Access To Computers (Various Schools)	7 000	..	7 000	..
Land Acquisition – New Land for the Provision of New and Replacement Schools (Various Sites)	35 000	..	35 000	..
Science Rooms Redevelopment (Various Schools)	3 300	..	1 000	2 300
Select Entry Schools – Planning (Various Schools)	1 000	..	1 000	..
Technical Wings and Trade Equipment for Government Schools (Various)	50 000	..	1 000	49 000
Ultrahnet (Various Schools)	60 458	869	20 956	38 633
<b>Total new projects</b>	<b>558 649<sup>(a)</sup></b>	<b>8 779</b>	<b>238 312</b>	<b>311 558</b>
<b>Total Education projects</b>	<b>1 030 721</b>	<b>298 747</b>	<b>409 417</b>	<b>322 557</b>

Source: Department of Education

Note:

(a) Since the 2007-08 Budget, the government has provided an additional \$3.5 million to build a centre for year 11 and 12 students at Fitzroy High School.

## DEPARTMENT OF HUMAN SERVICES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank Pilot (Metropolitan)	4 800	4 359	441	..
Ambulance Development Plan 2006-08 (Statewide)	1 775	801	975	..
Ambulance Services Strategy – New Rural Ambulance Services (Rural)	1 200	1 076	124	..
Bairnsdale Regional Health Service – Emergency Department (Bairnsdale)	5 000	4 374	626	..
Banyule Community Health Service (Heidelberg)	10 394	10 304	90	..
Beaufort and Skipton Health Service – Skipton Campus (Skipton)	5 242	5 168	74	..
Box Hill Hospital Outpatients and Dialysis Centre and Associated Works Development(Box Hill)	38 200	16 795	20 500	905
Brunswick Human Services Precinct Bouverie Centre Relocation (Brunswick)	5 000	2 738	1 962	300
Casey Aged Care Development (Doveton)	33 300	4 813	14 100	14 387
Caulfield General Medical Centre Logistics Building and Associated Works (Caulfield)	23 500	5 313	13 700	4 487
Colac Area Health, Polwarth Nursing Home – Residential Aged Care Strategy (Colac)	13 600	12 154	1 446	..
Community Facility Redevelopment (Statewide)	5 000	273	3 100	1 627
Community Health and Mental Health Redevelopment – Stage 2 (Warragul)	6 220	4 781	1 439	..
Dandenong Hospital Redevelopment Stage 2c (Dandenong)	14 400	14 200	200	..
Disability Services Strategic Replacement and Refurbishment Program for Shared Supported Accommodation (Statewide)	39 500	29 246	10 254	..



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Eastern Health Central East Community Care Unit (Camberwell)	6 400	2 125	3 400	875
Eastern Health Mental Health Redevelopment Stage 1 (Box Hill, Ringwood East)	32 100	12 964	10 000	9 136
Echuca Regional Health Acute Redevelopment – Theatres (Echuca)	8 075	7 897	178	..
Electronic Prescribing in Key Victorian Hospitals (Statewide)	21 000	5 458	10 000	5 542
Environmental Sustainability Public Hospitals and Aged Care (Statewide)	3 290	..	1 500	1 790
Fire Risk Management Strategy 2004-05 (Statewide)	9 000	8 030	971	..
Geelong Hospital Emergency Department Redevelopment (Geelong)	26 100	8 160	13 000	4 940
Geelong Hospital Radiotherapy Service (Geelong)	16 000	15 092	908	..
Grace McKellar Centre – Redevelopment Stage 2 (Geelong)	52 000	49 357	2 643	..
Grovedale Aged Care Facility Development (Grovedale)	25 000	7 871	12 000	5 129
Health Information and Communication Technology (ICT) Strategy (Statewide)	138 500	83 891	30 000	24 609
Heidelberg Repatriation Hospital Mental Health, Veterans' Gymnasium and Pool – Redevelopment Stage 1 (Heidelberg)	9 000	581	2 670	5 750
Intensive Care Unit Equipment (Statewide)	3 700	3 460	241	..
Kew Residential Services Redevelopment (Kew)	86 500	70 000	12 500	4 000
Kingston Centre Kitchen Upgrade and Associated Works (Heatherston)	26 700	4 017	10 900	11 783
Koori Youth Alcohol and Drug Healing Centre Development (Rural)	3 700	196	200	3 304

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Maroondah Hospital Redevelopment – Stage 2a (Ringwood East)	10 000	6 818	3 182	..
Medical Equipment Program (Statewide)	47 700	45 215	2 485	..
Mental Health Services for Kids and Youth – Development Stage 2 (Footscray)	6 664	5 721	943	..
Metropolitan Food Services Redevelopment Stage 1 (Metropolitan)	20 000	13 903	6 097	..
Monash Link Community Health Services Stage 1 (Clayton)	6 600	5 152	1 448	..
Monash Medical Centre, Moorabbin Campus – Expansion of Radiotherapy Services (Moorabbin)	17 150	17 099	51	..
Mornington Centre Promoting Independence – Stage 1a (Mornington)	21 850	19 075	2 775	..
North Richmond Community Health Centre Relocation (North Richmond)	19 000	3 449	5 000	10 551
Northeast Health Wangaratta – Nursing Home Redevelopment (Wangaratta)	10 585	6 111	3 874	600
Northern Hospital Redevelopment Stage 2a (Epping)	24 500	22 374	2 126	..
Portland District Health Aged Care Redevelopment and Second Stage Recovery Suite (Portland)	7 750	6 790	960	..
Residential Aged Care Strategy 2003-04 (Statewide)	25 500	24 762	738	..
Rochester and Elmore District Health Service – Rochester Theatre and Hospital Redevelopment (Rochester)	21 700	2 904	7 000	11 796
Royal Children's Hospital Redevelopment (Parkville)	847 400	8 525	145 300	693 575
Royal Children's Hospital Redevelopment Stage 1 (Parkville)	32 900	27 225	5 675	..
Royal Melbourne Hospital Emergency Department Redevelopment (Parkville)	56 300	5 774	22 950	27 576

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Rural Ambulance Victoria Communications Infrastructure Upgrade Stage 3 (Rural)	6 800	..	6 800	..
Rural Ambulance Victoria Communications Upgrade (Rural)	2 800	1 693	1 107	..
Shepparton Mental Health Redevelopment (Ambermere)	6 500	1 251	5 249	..
Statewide Infrastructure Program 2006-07 (Statewide)	20 430	19 802	629	..
Super Clinics (Metropolitan)	42 000	31 175	9 800	1 025
The Alfred Hospital Intensive Care Unit Redevelopment (Prahran)	20 240	8 067	9 600	2 573
The Alfred Hospital Psychiatric Intensive Care Unit (Prahran)	2 230	1 427	803	..
The Knox Development (Wantirna)	30 000	23 290	6 710	..
Victorian Respiratory Support Service (Thornbury)	7 100	4 973	2 127	..
Warracknabeal Nursing Home Stage 1 Redevelopment (Warracknabeal)	21 800	7 508	13 300	992
<b>Total existing projects</b>	<b>2 009 695</b>	<b>715 576</b>	<b>446 866</b>	<b>847 252</b>

Source: Department of Human Services

## DEPARTMENT OF HUMAN SERVICES

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Aged Care Land Bank Stage 2 – Land Purchase (Metropolitan)	4 500	..	2 500	2 000
Air Ambulance Victoria and Victoria Police Air Wing Co-location – Construction (Essendon)	3 700	..	600	3 100
Air Ambulance Victoria Fixed Wing Facility – Construction (Essendon)	8 340	..	600	7 740
Austin Elective Surgery Centre Heidelberg Repatriation Hospital – Construction (Heidelberg)	8 000	..	8 000	..
Ballarat Hospital – Redevelopment (Ballarat)	4 500	..	500	4 000
Barwon Health Geelong Hospital Masterplan (Geelong)	2 000	..	1 000	1 000
Bendigo Health Care Group – Bendigo Hospital Planning and Development (Bendigo)	2 000	..	500	1 500
Calvary Health Care Bethlehem – Interim Works (Caulfield South)	1 600	..	1 600	..
Caulfield General Medical Centre Redevelopment – Stage 2 (Caulfield)	28 000	..	1 500	26 500
Disability Services Strategic Refurbishment and Replacement Program – Stage 2 (Statewide)	15 000	..	4 250	10 750
Doutta Galla Kensington Community Health Centre – Planning and Development (Kensington)	1 000	..	1 000	..
Ensuring our hospitals are as clean and safe as possible – Equipment (Statewide)	5 000	..	2 000	3 000
Frankston Hospital Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment) (Frankston)	45 000	..	4 000	41 000
Heidelberg Repatriation Hospital Veterans' Mental Health Facility – Preliminary Works (Heidelberg)	1 500	..	1 000	500
Helping Working Families: Giving Children the Best Start in Life – Equipment (Statewide)	1 200	..	1 200	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Intensive Care Service Expansion (Statewide)	3 000	..	3 000	..
Leongatha Hospital Campus Stage 1 – Residential Aged Care (Leongatha)	10 000	..	1 000	9 000
Magnetic Resonance Imaging – Equipment (Shepparton and Sunshine)	8 500	..	8 500	..
Maroondah Hospital Expansion – Stage 1 (Ringwood East)	8 000	..	500	7 500
Medical Equipment Replacement Program (Statewide)	145 000	..	40 000	105 000
Metropolitan and Rural Ambulance Services – Station Upgrades (Statewide)	10 030	..	3 830	6 200
Monash Medical Centre Childrens Facility Planning and Development (Clayton)	2 000	..	1 000	1 000
Murtoa Community Health Centre Redevelopment (Murtoa)	2 500	..	500	2 000
Nathalia District Hospital and Aged Care Redevelopment (Nathalia)	18 000	..	900	17 100
Northern Hospital – Mental Health Expansion and Short Stay Unit Construction (Epping)	27 900	..	1 300	26 600
Peninsula Community Health Service Redevelopment (Hastings)	13 000	..	1 300	11 700
Placement and Support Residential Facility Renewal Strategy – Stage 6 (Statewide)	14 200	..	8 000	6 200
Prevention and Recovery Care Services – Stage 1 – Construction (Metropolitan)	9 640	..	3 240	6 400
Royal Melbourne Hospital Brickwork Rectification (Parkville)	31 075	10 262	17 813	3 000
Short Stay Units, Day Treatment Centres and Medi-Hotels – Construction (Statewide)	4 000	..	2 000	2 000
St Vincents Orthopaedic Surgery Centre – Construction (Fitzroy)	7 000	..	1 000	6 000
Statewide Infrastructure Renewal Program (Statewide)	80 000	..	20 000	60 000
Stawell Health and Community Centre Redevelopment (Stawell)	20 000	..	2 500	17 500

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Sunbury Day Hospital – Planning and Development (Sunbury)	1 000	..	500	500
Sunshine Hospital Expansion and Redevelopment – Stage 1 (Sunshine)	20 000	..	4 300	15 700
Warrnambool Hospital Redevelopment – Stage 1 (Warrnambool)	16 000	..	4 000	12 000
Western Hospital Redevelopment – Stage 1 (Footscray)	24 800	..	1 800	23 000
<b>Total new projects</b>	<b>606 985</b>	<b>10 262</b>	<b>157 233</b>	<b>439 490</b>
<b>Total Human Services projects</b>	<b>2 616 680</b>	<b>725 838</b>	<b>604 099</b>	<b>1 286 742</b>

Source: Department of Human Services

## DEPARTMENT OF INFRASTRUCTURE

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Accessible Public Transport in Victoria: Disability Discrimination Act (DDA) Compliance for Train, Tram and Bus (Statewide)	129 200	16 115	35 285	77 800
Commonwealth Games Village – Social Housing Component – Construction (Melbourne)	35 100	23 639	689	10 772
Corio Independent Goods Line including North Geelong Track Modifications – Construction (Corio/North Geelong)	13 500	2 880	10 620	..
Creating New Bus and Transport Connections (Non-Metro Various)	5 000	496	4 504	..
Dandenong Growth Corridor – Project Development (Dandenong)	25 000	17 637	7 363	..
Dynon Port Rail Link (Melbourne)	15 100	2 100	6 000	7 000
Friday and Saturday Late Night Public Transport Services (Metro Various)	1 900	1 847	53	..
Geelong Ring Road – Bypass/New Road (Geelong)	194 000	90 075	26 129	77 796
Geelong Ring Road Stage 4 – Planning and Investigation (Geelong)	3 000	1 002	1 998	..
Lascelles Wharf Rail Connection – Construction (Corio/North Geelong)	5 100	294	..	4 806
Linking the Suburbs – Craigieburn Rail Project (Meadow Heights/Somerton/Roxburgh Park)	115 000	95 594	19 406	..
Metropolitan Park and Ride Facilities (Metro Various)	7 000	1 115	5 885	..
Metropolitan Premium Stations Upgrades: Initial Priorities (Metro Various)	900	353	547	..
Metropolitan Train Control Reliability Systems Upgrade (Melbourne)	87 900	5 693	37 300	44 907
Metropolitan Train Safety Communications System (Metro Various)	134 900	4 335	10 287	120 278
Mildura Rail Line Upgrade (Non-Metro Various)	53 000	2 218	28 000	22 782

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
New Ticketing Solution – Technology and Installation (Statewide)	283 200	91 497	33 210	158 493
New Young Driver Safety and Graduated Licences – Database Upgrade (Melbourne)	2 500	448	2 052	..
North Melbourne Station Interchange Upgrade (North Melbourne)	38 577	9 135	19 442	10 000
Princes Pier Restoration (Port Melbourne)	14 000	286	6 000	7 714
Public Transport Projects – Station Upgrades (ConnectEast) (Metro Various)	20 000	13 315	6 685	..
Public Transport Safety and Security – Accreditation and Audit Reporting (Statewide)	2 200	1 383	817	..
Railway Crossing Upgrades (Various) <sup>(a)</sup>	79 058	20 431	20 427	38 200
SmartBus: Green Orbital – Nunawading to Airport West (Metro Various)	29 316	..	1 806	27 510
SmartBus: Red Orbital – Box Hill to Altona (Metro Various)	29 080	1 261	13 319	14 500
SmartBus: Ringwood to Frankston (Metro Various)	19 172	8 603	10 569	..
SmartBus: Wellington Road (Metro Various)	13 000	8 352	4 648	..
Smart Freight – Information Technology and E-commerce Works (Melbourne)	2 000	136	1 570	294
South Gippsland Passenger Rail Service – Project Development (Leongatha)	3 000	915	84	2 000
Standardisation of Regional Freight Lines (Non-Metro Various)	67 500	13 105	36	54 359
Station Initiatives – Metropolitan (Metro Various)	6 000	4 880	1 120	..
Station Pier – Safety and Security Upgrade (Port Melbourne)	15 270	13 506	1 765	..
Sunshine Rail Corridor: Third Track Development Funding (Various)	6 556	3 906	2 650	..
Tullamarine – Calder Freeway Interchange – Road Realignment (Essendon North)	150 000	130 211	14 985	4 804



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS) (Metro Various)	37 269	7 224	15 300	14 745
West Gate – Monash Freeways Improvement Package (Metro Various)	737 000	19 022	181 491	536 487
Whole of Government – Transit Cities – Ballarat Second Station (Ballarat)	11 000	1 282	8 200	1 518
Whole of Government: Transit Cities – Revitalising Central Dandenong (Dandenong)	243 446	34 488	55 657	153 301
Wodonga Rail Freight and Urban Redevelopment (Wodonga)	85 000	11 643	23 357	50 000
<b>Better Roads – Rural Arterial Road Projects</b>				
Barwon Heads Bridge Replacement (Barwon Heads)	22 300	2 317	12 700	7 283
Bass Highway Duplication – Stage 1 King Road to Woolmer Road (Bass, Anderson)	29 100	1 297	4 503	23 300
Bass Highway Duplication Stage 5 – Grantville to King Road (Grantville)	23 600	10 063	9 143	4 394
Bendigo Inner Box – Road Widening (Bendigo)	10 150	5 538	4 612	..
Breakwater Road Upgrade (Belmont, Geelong)	40 000	789	1 707	37 504
Calder Highway Section 2 (118.0km to 135.0km) – Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	111 500	74 072	27 951	9 477
Calder Highway Upgrade (90.8km to 118.0km) – Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone)	87 675	41 640	40 418	5 617
Glenelg Highway (161.6km) – Bridge Strengthening (Skipton)	3 010	1 584	1 426	..
KooWeeRup-Longwarry Road – Bayles Bridge Rehabilitation (Bayles)	9 100	7 878	822	400
Midland Highway Duplication (Hamlyn Heights, Geelong)	8 750	6 251	2 499	..
Midland Highway Improvements (Geelong – Castlemaine)	6 000	3 752	2 248	..
Midland Highway Section 4 (118.1km to 121.0km) – Road Widening (Mooroopna)	10 000	9 181	819	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Princes Highway East (Via Bruthen) (45.9km to 53.8km) – Buchan Road to Princes Highway – Road Realignment (Bruthen)	20 000	14 426	5 574	..
Princes Highway/Henty Highway Improvements (Portland – Heywood)	7 900	2 258	5 642	..
South Gippsland Highway Section 3 (102.3km to 110.9km) – Loch to Bena – Road Realignment (Loch, Bena)	32 800	30 196	709	1 895
Turtons Track (9.69km – 21.7km) – Road Reconstruction (Beach Forrest – Haines Junction)	6 244	3 220	3 024	..
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Anderson Street (0km-0.94km) – Carriageway Duplication – Cobden Crescent to Swansea Road (Lilydale)	9 500	7 986	1 514	..
Berwick Cranbourne Road Duplication (3km – 5km) – Pound Road to Thompsons Road (Cranbourne North, Clyde North)	17 000	2 602	7 647	6 751
Calder Highway Section 1 (14.9km – 19.4km) New ITS Facilities and provision of a third lane – Calder Freeway, Western Ring Road to Melton Highway (Keilor)	1 100	159	941	..
Cheltenham Road (6.3km to 9.5km) – Springvale Road to Chandler Road – Road Widening (Keysborough)	13 000	7 559	5 418	23
Cranbourne-Frankston Road (0.3km- 2.6km) – Carriageway Duplication – Scott Street to Hall Road (Cranbourne)	21 000	10 484	8 291	2 225
Cranbourne-Frankston Road (8.0km to 10.2km) – Warrandyte Road to Centre Road – Carriageway Duplication (Langwarrin)	13 600	12 803	687	110
Cranbourne-Frankston Road Duplication (10.2km – 11.9km) – Centre Road to Western Port Highway (Langwarrin)	11 400	602	5 999	4 799
Derrimut Road Duplication (3.5km – 5.12km) – Hogans Road to Sayers Road (Hoppers Crossing)	14 700	598	5 318	8 784

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
George Street Bridge – New Bridge to link George Street to Brighton Road (Dandenong)	17 500	4 877	1 097	11 526
Hallam Road (6.9km to 8.0km) – Hallam Bypass to James Cook Drive – Carriageway Duplication (Narre Warren North)	9 400	8 846	417	137
Kellets Road Duplication (1km – 3.2km) – Taylors Lane to Napoleon Road (Rowville)	13 600	6 097	5 363	2 140
Kings Road (0km-3.5km) – Carriageway Duplication – Melton Highway to Taylors Road (Sydenham)	15 000	7 279	3 598	4 123
Mickleham Road (3.3km to 5.2km) – Alanbrae Terrace to Barrymore Road – Carriageway Duplication (Greenvale)	9 100	7 893	225	982
Mickleham Road Duplication (0km – 3.8km) – Barrymore Road to Somerton Road (Greenvale)	13 300	4 107	4 279	4 914
Nepean Highway Bridge Replacement – Mordialloc Creek (Kingston City)	8 200	2 208	3 658	2 334
Pakenham Bypass – Bypass/New Road (Pakenham)	121 200	111 598	9 602	..
Palmers Road (0km to 1.8km) – Dunnings Road to Princes Freeway – Road Construction (Truganina)	26 920	20 567	5 797	556
Plenty Road (0km-1.2km) – Carriageway Duplication – Bethany Court to Gordons Road (South Morang)	10 500	6 004	1 639	2 857
Plenty Road (3.6km to 5.3km) – Centenary Drive to north of Bethany Court – Carriageway Duplication (Mill Park)	14 000	10 425	1 351	2 224
Plummer Street Bypass (Port Melbourne)	15 700	5 934	4 381	5 385
Somerton Road (0km to 1.7km) – Carriageway Duplication and Grade Separation (Somerton)	33 700	25 043	5 818	2 839

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
South Road (8.1km-9.2km) – New Road Construction – Warrigal Road to Old Dandenong Road (Heatherston)	20 500	12 011	4 701	3 788
Taylor's Road (15.2km to 15.8km) – Bypass/New Road – Sydenham Road to East Esplanade – Grade Separation (St Albans)	54 000	18 237	13 140	22 623
Wellington Road – Road Widening – Huntingdale Station to Stud Road (Metro Various)	20 000	9 200	9 799	1 001
Western Highway: Deer Park Bypass and Leakes Road Interchange Upgrade (Deer Park)	66 000	14 961	6 254	44 785
Western Port Highway Duplication (0km – 4km) Cranbourne Frankston Road to North Road (Langwarrin, Cranbourne South)	36 800	6 757	8 976	21 067
<b>State Funded Rural Road Projects</b>				
Regional Arterial Road and Bridge Links (Non-Metro Various)	41 930	35 948	576	5 406
<b>Transport Accident Commission</b>				
Safer Road Infrastructure Program 2 (Various)	110 000	73 858	33 500	2 642
Safer Road Infrastructure Program 3 (Various)	672 202	5 305	50 000	616 897
<b>Auslink (Commonwealth Funded)</b>				
Calder Highway (118.0km to 135.0km) – Bypass/New Road – Faraday to Ravenswood (Faraday, Harcourt, Ravenswood South, Ravenswood)	107 000	50 400	46 343	10 257
Calder Highway (90.8km to 118.0km) – Bypass/New Road – Kyneton to Faraday (Kyneton, Malmsbury, Taradale, Elphinstone)	89 000	84 996	4 004	..
Calder Highway Section 1 (14.9km – 19.4km) New ITS Facilities and provision of a third lane – Calder Freeway, Western Ring Road to Melton Highway (Keilor)	1 100	96	1 004	..
Dynon Port Rail Link (Melbourne)	110 000	11 832	64 000	34 168
Geelong Ring Road – Bypass/New Road (Geelong)	186 000	88 032	61 000	36 968

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Goulburn Valley Highway (150km – 165km) Carriageway Duplication – Arcadia – Moorillim to Kialla West (Greater Shepparton City)	40 550	25 035	14 663	852
Great Alpine Road Section 3 (230km – 271km) – Road Improvements (Bruthen to Ensay)	6 500	1 047	5 453	..
Hume Highway – Donnybrook Road Interchange – Grade Separation (Beveridge, Craigieburn)	39 000	2 065	17 792	19 143
Pakenham Bypass – Bypass/New Road (Pakenham)	121 000	117 827	3 173	..
Upgrade the Railway Track between Geelong and Mildura (Non-Metro Various)	20 000	..	2 000	18 000
Western Bypass – Deer Park Bypass including Leakes Road Interchange (Deer Park)	265 000	108 000	77 072	79 928
Wodonga Rail Bypass (Wodonga)	45 000	..	10 000	35 000
<b>Other Commonwealth Funded</b>				
Murray River Bridge Replacements – Crossings (Corowa, Echuca and Robinvale)	15 000	..	..	15 000
<b>Total existing projects</b>	<b>5 623 875</b>	<b>1 804 162</b>	<b>1 259 543</b>	<b>2 560 170</b>

Source: Department of Infrastructure

Note:

(a) Incorporates all funding for pedestrian and level crossing programs from 2005-06 to 2010-11.

## DEPARTMENT OF INFRASTRUCTURE

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Caulfield-Dandenong Rail Corridor – Stage One – Cranbourne Stabling and Station Upgrade (Cranbourne)	35 100	..	5 000	30 100
Congestion Improvements Program (Various)	30 000	..	10 000	20 000
Coolaroo Station (Coolaroo)	36 000	..	1 000	35 000
Counter Terrorism: Radio Broadcasting System (Melbourne)	1 000	319	681	..
Country Rail Network Maintenance – Passenger Initiative (Non-Metro Various)	60 800	30 000	30 800	..
Cranbourne-Frankston Road Duplication – Hall Road to Western Port Highway (Cranbourne)	30 000	113	6 887	23 000
EastLink: Burwood Highway/ Mountain Highway Pedestrian Overpass (Wantirna)	3 000	..	3 000	..
EastLink: Dandenong Creek Pedestrian Overpass (Wheelers Hill)	2 000	4	1 996	..
EastLink: Frankston Bypass Bridges (Seaford)	6 500	5 385	1 115	..
EastLink: Heatherton Road Direct Connection (Noble Park)	2 205	1 718	487	..
EastLink: Maroondah Highway Pedestrian Overpass (Ringwood)	3 500	..	3 500	..
Geelong Ring Road Stage 4 (Geelong Ring Road to Anglesea Road – Geelong)	62 500	..	25 000	37 500
Hallam Park and Ride (Hallam)	3 000	..	1 500	1 500
Level Crossing Safety Package – 2007 (Statewide)	22 900	..	13 800	9 100
Maintenance of the Rail Freight Network (Regional Various)	25 000	13 800	11 200	..
Metropolitan Premium Stations Upgrade: Further Priorities (Metro Various)	1 500	..	400	1 100
Metropolitan Train Services (Metro Various)	339 800	..	37 650	302 150
Narre Warren-Cranbourne Road Duplication – Centre Road to Pound Road (Narre Warren South)	7 400	140	760	6 500

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Public Transport Security Package (Various)	13 600	5 000	5 000	3 600
Regional Rollingstock (Non-Metro Various)	65 100	22 514	12 486	30 100
Stations and Modal Interchanges Program (Various)	20 500	..	2 100	18 400
Track Duplication: Clifton Hill to Westgarth (Metro Various) <sup>(a)</sup>	52 000	1 859	16 500	33 641
<b>Better Roads – Metropolitan (including Outer Metropolitan)</b>				
Baxter-Tooradin Road (2.46km to 2.49km) New Roundabout – Futons Road/Hawkins Road (Baxter)	5 000	..	3 000	2 000
Duplication of Thompson Road (Carrum Downs)	30 500	370	6 630	23 500
Duplication of Thompsons Road (Cranbourne)	22 000	144	4 356	17 500
Ferntree Gully Road Widening – Jells Road to Stud Road (Scoresby)	32 000	849	4 500	26 651
Frankston Bypass Environment Effects Statement (EES) (Frankston)	5 000	..	2 000	3 000
Mornington Peninsula Route Section 2 (45.55km to 45.65km) Provide right turn lane(s) – Moorooduc Highway/ Cranbourne – Frankston Road (Frankston)	500	..	500	..
Signalisation of Lower Dandenong Road and Boundary Road (Braeside)	5 000	..	500	4 500
Springvale Road (2km to 2.2km) New Intersection Signals – Old Warrandyte Road Intersection (Donvale)	3 000	..	1 000	2 000
Vineyard Road (Obeid Drive to Mitchells Lane, Sunbury)	25 000	217	2 783	22 000
<b>Better Roads – Rural Arterial Road Projects</b>				
Glenelg Highway Passing Lanes (Scarsdale and Linton – Golden Plains Shire)	3 000	64	136	2 800
<b>Total new projects</b>	<b>954 405</b>	<b>82 496</b>	<b>216 267</b>	<b>655 642</b>
<b>Total Infrastructure projects</b>	<b>6 578 280</b>	<b>1 886 658</b>	<b>1 475 810</b>	<b>3 215 812</b>

Source: Department of Infrastructure

Note:

(a) Total Estimated Investment (TEI) of \$52 million includes \$4 million provided in the 2006-07 State Budget for planning and development.

**DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT**

**Existing projects**

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Australian Synchrotron Project – Construction (Clayton)	157 200	154 596	2 604	..
Chisholm Institute of TAFE – Commonwealth Supported Project – Centre for Integrated Engineering and Science (Dandenong)	13 100	8 883	4 217	..
East Gippsland and Sunraysia Institute of TAFE – Commonwealth Supported Project – Voice Over Internet Protocol Telephony Upgrade (Bairnsdale and Mildura)	7 000	..	7 000	..
Holmesglen – Commonwealth Supported Project – Horticulture Redevelopment (Waverley)	9 960	9 850	110	..
Improving TAFE Equipment (Various)	48 000	12 259	11 741	24 000
Kangan Batman Institute of TAFE – Commonwealth Supported Project – Consolidation and Relocation of Fashion programs (Richmond)	4 600	1 570	3 030	..
Northern Melbourne Institute of TAFE – Commonwealth Supported Project – Campus Infrastructure Upgrade (Fairfield)	750	..	750	..
South West Institute of TAFE – Warrnambool Stage 3 redevelopment (Warrnambool)	11 000	750	7 750	2 500
Swinburne University (TAFE) – Wantirna Sustainability and Land Management (Wantirna)	10 317	3 097	5 475	1 745
Technical Education Centres (Various)	32 000	8 000	11 000	13 000
Victoria University – Commonwealth Supported Project – Consolidation of Engineering and ICT (Footscray and Sunshine)	13 600	8 736	4 864	..
William Angliss Institute of TAFE – Commonwealth Supported Project – New Teaching Facility and Campus redevelopment (Melbourne)	12 100	486	10 720	894



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wodonga Institute of TAFE – Commonwealth Supported Project – Hospitality and Tourism redevelopment (Wodonga)	2 100	344	1 756	..
<b>Total existing projects</b>	<b>321 727</b>	<b>208 571</b>	<b>71 017</b>	<b>42 139</b>

*Source: Department of Innovation, Industry and Regional Development*

**DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT**

**New projects**

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Automotive Centre of Excellence – Kangan Batman Docklands	30 000	..	2 000	28 000
Gordon Institute – Wool Classing	3 000	..	100	2 900
Goulburn Ovens Institute of TAFE – Commonwealth Supported Project – Upgrade of Trade Facility (Wangaratta)	400	..	400	..
Northern Institute of TAFE – Epping	100	..	100	..
Nursing Centre of Excellence (Box Hill)	4 500	..	500	4 000
Transport and Logistics Centre – Wodonga TAFE	500	..	500	..
University of Ballarat – Commonwealth Supported Project – Grant Street Bridge Construction (Ballarat)	2 100	..	2 100	..
University of Ballarat – Commonwealth Supported Project – Hospitality Upgrade (Ballarat)	450	..	450	..
<b>Total new projects</b>	<b>41 050</b>	<b>..</b>	<b>6 150</b>	<b>34 900</b>
<b>Total Innovation, Industry and Regional Development projects</b>	<b>362 777</b>	<b>208 571</b>	<b>77 167</b>	<b>77 039</b>

*Source: Department of Innovation, Industry and Regional Development*

## DEPARTMENT OF JUSTICE

### Existing projects<sup>(a)</sup>

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
10 Year Prison Cell Safety Project – Upgrade safety of cells and buildings (Statewide)	40 144	36 568	3 576	..
Bairnsdale Police Station – Construction (Bairnsdale)	9 641	9 449	192	..
Bendigo Police Station – Construction (Bendigo)	20 110	19 658	452	..
Better Pathways – Women's Offending – Asset Enhancement (Metropolitan)	8 654	5 141	3 513	..
Brunswick Police Station – Construction (Brunswick)	5 951	5 802	149	..
Carlton-North Melbourne Police Station – Construction (Carlton-North Melbourne)	15 900	7 572	8 328	..
Caroline Springs Police Station – Construction (Caroline Springs)	5 401	5 287	114	..
Coburg Police Station – Construction (Coburg)	14 170	13 978	192	..
Community Based Corrections Facilities – Construction (Melbourne)	9 408	8 883	525	..
Corporate Headquarters Master Planning (Victoria Police) – Construction (Melbourne)	2 200	1 297	903	..
Counter Terrorism – CT3 – Equipment (Statewide)	6 892	5 283	1 609	..
Counter Terrorism – Victoria Police Forensics – Equipment (Macleod)	2 428	1 286	1 142	..
Cranbourne Police Station – Construction (Cranbourne)	6 270	6 011	259	..
Diversionary Program for Adult Aboriginal Offenders – Construction (Statewide)	4 284	2 260	2 024	..
Footscray Police Station – Construction (Footscray)	11 177	9 888	1 289	..
Improving VicSES Facilities and Infrastructure – Construction/ Replacement (Statewide)	2 000	1 058	942	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Integrated Courts Management System (ICMS) – Asset Enhancement (Statewide)	32 255	16 601	11 255	4 399
Interrogation of Existing Legacy Applications – Software (Statewide)	5 000	4 259	741	..
Justice System Major Crimes Resourcing Needs – Asset Enhancement (Statewide)	13 646	12 494	1 152	..
La Trobe Valley Police and Courts Complex – Construction (Morwell)	39 280	37 807	1 473	..
Leongatha Police Station Replacement (Stage 7) – Construction (Leongatha)	1 395	1 325	70	..
Lilydale Police Station – Construction (Lilydale)	13 500	1 638	5 109	6 753
Major Crimes (Seizure of Assets) Act 2004 – Office Accommodation Upgrade (Statewide)	257	13	244	..
Melbourne Legal Precinct Master Plan – Construction (Melbourne)	34 563	11 229	16 837	6 497
Mildura Police Station – Construction (Mildura)	18 313	14 096	4 217	..
Mobile Police Stations – Equipment (Statewide)	2 500	2 024	476	..
Moorabbin Court Complex – Construction (Moorabbin)	28 201	23 406	1 473	3 322
Nathalia Police Station Replacement (Stage 9) – Construction (Nathalia)	740	677	63	..
Neighbourhood Justice Centre – Construction (Collingwood)	9 800	8 716	1 084	..
North Wyndham Police Station – Construction (North Wyndham)	6 540	799	5 741	..
Olinda Police Station – Construction (Olinda)	1 480	1 140	340	..
Organised Crime and Counter Terrorism – Asset Enhancement (Statewide)	23 423	9 563	11 709	2 151
Overseeing Major Crimes Investigations – Office Fitout/Equipment (Melbourne)	1 478	77	1 401	..
Pakenham Police and Emergency Services Complex – Construction (Pakenham)	12 534	12 268	266	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Priority Projects – Rural/Regional Police Station – Construction (Statewide)	5 600	2 209	3 026	365
Putting Children First: Promoting Child Safe Workplaces – Fitout/Equipment (Statewide)	1 345	350	995	..
Registry of Births, Deaths and Marriages – Protecting the Community's Identity (Melbourne)	860	260	600	..
Road Safety Enforcement – Road Policing Asset Enhancement (Statewide)	2 220	944	956	320
Road Safety Initiatives – Equipment (Statewide)	500	317	183	..
Road Safety Investment – Digital Red Light Cameras – Equipment (Statewide)	10 055	8 740	1 315	..
Robinvale Police Station (Stage 6) – Construction (Robinvale)	1 805	1 722	83	..
Sexual Assault Reform – Asset Enhancement (Statewide)	2 558	1 379	880	299
Springvale Police Station – Construction (Springvale)	9 700	9 511	189	..
Swifts Creek Police Station (Stage 6) – Construction (Swifts Creek)	856	603	253	..
Tallangatta Police Station Replacement (Stage 6) – Construction (Tallangatta)	1 205	1 154	51	..
Torquay Police Station – Construction (Torquay)	7 825	7 508	317	..
Victorian Institute of Forensic Medicine (VIFM) – Equipment Upgrade Program (Statewide)	3 500	852	1 178	1 470
Victorian Police Information Technology – Asset Enhancement (Statewide)	27 554	362	8 449	18 743
Wallan Police Station – Construction (Wallan)	5 344	4 442	902	..
Warragul Police Station – Construction (Warragul)	6 062	6 010	52	..
Warrandyte Police Station Replacement (Stage 9) – Construction (Warrandyte)	928	889	39	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Yarrawonga Police Station Replacement (Stage 8) – Construction (Yarrawonga)	2 097	1	2 096	..
<b>Total existing projects</b>	<b>499 549</b>	<b>344 805</b>	<b>110 423</b>	<b>44 321</b>

*Source: Department of Justice*

*Note:*

(a) *An internal review of the capital program during 2006-07 has resulted in some revisions to total estimated investment and project phasings.*

## DEPARTMENT OF JUSTICE

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
2007-08 Melbourne Legal Precinct Master Plan – Construction (Melbourne)	750	..	750	..
Crime Department Upgrade – Construction (Melbourne)	8 000	..	3 000	5 000
Facial Recognition Technology – Asset Enhancement (Statewide)	2 500	..	1 250	1 250
Increased Police Car Fleet – Asset Enhancement (Statewide)	2 340	..	..	2 340
Laptops for Victoria Police – Asset Enhancement (Statewide)	625	..	625	..
Level Crossing Safety Package – 2007 (Statewide)	600	..	600	..
Macleod Forensic Capability – Asset Enhancement (Metropolitan)	1 696	..	1 696	..
Modernising Coronial Services – Construction (Melbourne)	31 676	..	1 000	30 676
Police Stations Program 2007-08 – Construction (Statewide)	85 500	..	11 000	74 500
Reducing Court Delays – Construction (Melbourne)	1 910	..	1 834	76
Specialist Sex Offender Management Model – Construction (Statewide)	1 200	..	1 200	..
VICSES Support – Construction and Asset Enhancement (Statewide)	12 016	..	5 752	6 264
Victoria Police Airwing (Melbourne)	7 700	225	7 475	..
Victoria Police Weapons and Equipment – Asset Enhancement (Statewide)	9 700	..	..	9 700
<b>Total new projects</b>	<b>166 213</b>	<b>225</b>	<b>36 182</b>	<b>129 806</b>
<b>Total Justice projects</b>	<b>665 762</b>	<b>345 030</b>	<b>146 605</b>	<b>174 127</b>

*Source: Department of Justice*

## DEPARTMENT OF PREMIER AND CABINET

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Arts and Cultural Facilities Maintenance (Various) <sup>(a)</sup>	25 202	14 892	5 310	5 000
Australian Centre for the Moving Image – New Exhibition of 100 Years of the Moving Image (Melbourne) <sup>(b)</sup>	8 857	1 744	5 857	1 256
Heide Museum of Modern Art – Redevelopment (Bulleen)	970	194	776	..
Melbourne Recital Centre and Melbourne Theatre Company Theatre – Construction (Southbank) <sup>(c)</sup>	121 510	55 973	54 483	11 054
Public Record Office Victoria – Asset Management (North Melbourne)	8 135	5 407	1 306	1 422
Redevelopment of Core Business Systems (Melbourne)	4 000	1 924	916	1 160
State Library of Victoria – Redevelopment – Phase 4 (Melbourne)	91 400	91 007	393	..
<b>Total existing projects</b>	<b>260 074</b>	<b>171 141</b>	<b>69 041</b>	<b>19 892</b>

*Source: Department of Premier and Cabinet*

*Notes:*

- (a) The original TEI of \$26 million was revised to reflect a change in the accounting treatment of the project expenses with \$0.798 million of the TEI reclassified as operating expenditure.*
- (b) New title for two combined projects – the project, Australian Centre for the Moving Image (ACMI) Ground Floor Planning and Redevelopment Works (TEI \$3 million), as identified in 2006-07 Budget and the project, Australian Centre for the Moving Image (TEI \$5.857million), as identified in the 2007-08 Budget.*
- (c) TEI includes contributions external to the State Government.*



## DEPARTMENT OF PREMIER AND CABINET

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Arts Centre Precinct – Design and Business Case Development (Southbank)	5 000	292	4 708	..
City of Literature – Refurbishment (Melbourne)	8 000	..	6 000	2 000
<b>Total new projects</b>	<b>13 000</b>	<b>292</b>	<b>10 708</b>	<b>2 000</b>
<b>Total Premier and Cabinet projects</b>	<b>273 074</b>	<b>171 433</b>	<b>79 749</b>	<b>21 892</b>

*Source: Department of Premier and Cabinet*

## DEPARTMENT OF PRIMARY INDUSTRIES

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Lysterfield Lake Park – Land Purchase (Lysterfield)	3 000	1 380	60	1 560
Replacement of Fisheries Catch and Effort Data and Information System – System replacement (Melbourne)	3 193	..	2 505	688
<b>Total existing projects</b>	<b>6 193</b>	<b>1 380</b>	<b>2 565</b>	<b>2 248</b>

Source: Department of Primary Industries

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Biosciences Research Centre – Development (Bundoora)	180 216	..	10 179	170 037
Fish Production Facility – Development (Northern Victoria) <sup>(a)</sup>	1 300	..	800	500
<b>Total new projects</b>	<b>181 516</b>	<b>..</b>	<b>10 979</b>	<b>170 537</b>
<b>Total Primary Industries projects</b>	<b>187 709</b>	<b>1 380</b>	<b>13 544</b>	<b>172 785</b>

Source: Department of Primary Industries

Note:

(a) The actual location for the Fish Production Facility is still to be determined.

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
A New Deal for Regional Local Ports – Upgrade (Various) <sup>(a)</sup>	9 970	2 470	2 500	5 000
Bike Trails for a Liveable City – Construction (Melbourne)	2 200	300	200	1 700
Crown Land Caravan and Camping Parks Improvement Program – Upgrade (Statewide) <sup>(b)</sup>	4 680	680	1 500	2 500
DSE Regional Infrastructure – Upgrade (Statewide)	1 000	926	74	..
Epsom Spring Gully Water Recycling Project – Commonwealth	6 300	4 400	1 900	..
Great Parks for a Liveable City – Establish (Metropolitan)	13 250	3 280	6 430	3 540
Integrated Asset Management System – Systems Development (Statewide)	8 400	3 398	5 002	..
Land Exchange – Systems Development (Statewide)	36 100	30 005	6 095	..
Melbourne Zoo Seal Pool Redevelopment – Construction (Parkville)	20 000	2 000	8 000	10 000
National Reserve – Land acquisition (Metropolitan)	2 313	473	760	1 080
National Water Initiative – Living Murray Initiatives – Restoration (Statewide)	18 879	5 684	11 019	2 176
National Water Initiative – Macalister – Construction (Boisdale)	20 000	11 410	8 097	493
Our Water Our Future – Renew/Upgrade (Statewide) <sup>(c)</sup>	38 410	27 560	10 850	..
Piping the System – Commonwealth Component – Construction (Mallee/Wimmera) <sup>(d)</sup>	167 000	76 499	43 347	47 154
Piping the System – State Component – Construction (Mallee/Wimmera) <sup>(d)</sup>	167 000	68 986	36 765	61 249
Ports and Risk Mitigation – Renew (Various) <sup>(e)</sup>	7 392	1 614	3 778	2 000
Protecting Our Bays – Renew (Port Phillip and Westernport Bay) <sup>(f)</sup>	2 555	..	2 555	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Provincial Services – Replace Existing Assets (Various)	1 896	1 846	50	..
Public Land Fire Initiative (Various) <sup>(g)</sup>	23 712	21 575	2 137	..
Sustainable Management of Victoria's Parks – Renew (Statewide) <sup>(h)</sup>	55 183	18 046	13 404	23 733
Victorian Water Trust Assets – Upgrades (Various) <sup>(i)</sup>	202 571	103 061	29 262	70 248
Waranga Channel – Construction (Goldfield Superpipe – Ballarat Interconnect)	70 000	31 072	38 928	..
<b>Total existing projects</b>	<b>878 811</b>	<b>415 285</b>	<b>232 653</b>	<b>230 873</b>

Source: Department of Sustainability and Environment

Notes:

- (a) TEI for A New Deal for Regional Local Ports has been reduced by \$0.030 million. This amount has been transferred to DSE Provision of Outputs for the purposes of completing output related works that are associated with the asset project.
- (b) The TEI for Crown Land Caravan and Camping Parks Improvement Program has been reduced by \$0.120 million. This amount has been transferred to DSE Provision of Outputs for the purposes of completing output related works that are associated with the asset project.
- (c) The TEI for Our Water Our Future has been increased by \$9.220 million. This amount has been transferred from DSE Provision of Outputs, in accordance with the reclassification of works from output to asset.
- (d) The entire Piping the System project has a forecast TEI of \$501 million with the Victorian and Commonwealth Governments and the Grampians Wimmera-Mallee Water Corporation each contributing one third of the TEI. The water authority expenditure is reported in Chapter 3.
- (e) The TEI for Ports and Risk Mitigation is based on the provision of funding for the four years to 2008-09, less \$1.808 million, which has been transferred to DSE Provision of Outputs for the purposes of completing output related works that are associated with the asset project. In addition to this, Government has approved ongoing funding of \$2 million per year from 2009-10.
- (f) The TEI for Protecting Our Bays is based on the provision of funding for the four years to 2008-09, less \$6.445 million, which has been transferred to DSE Provision of Outputs. In addition to this, Government has approved ongoing funding of \$1.5 million per year from 2009-10.
- (g) The TEI for Public Land Fire Initiative is based on the provision of funding for the four years to 2007-08 less \$3.488 million, which has been transferred to DSE Provision of Outputs for the purposes of completing output related works that are associated with the asset project. In addition to this, Government has approved ongoing funding of \$3.6 million per year from 2008-09.
- (h) The TEI for Sustainable Management of Victoria's Parks has been reduced by \$4.217 million. This amount has been transferred to DSE Provision of Outputs for the purposes of completing output related works that are associated with the asset project.
- (i) The TEI for Victorian Water Trust is based on the provision of funding for 10 years to 2012-13 plus \$20.797 million. This amount has been transferred from DSE Provision of Outputs, in accordance with the reclassification of works from output to asset.

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Australian Garden Stage 2, Royal Botanic Gardens, Cranbourne – Restoration (Cranbourne)	20 900	..	2 920	17 980
Barwon Water – Shell Recycling Project – Construction (Barwon)	9 420	..	2 050	7 370
Bushfire Recovery 2007-08 – Restoration (Statewide)	11 900	957	5 050	5 893
Footscray Transit City – Upgrade (Footscray)	38 459	..	10 198	28 261
Geelong Transit City – Upgrade (Geelong)	3 550	..	3 550	..
Improving Victoria's Natural Tourism Attractions – National Parks Upgrades (Statewide)	11 500	..	1 790	9 710
Modernisation of Shepparton Irrigation Area – Construction (Shepparton)	37 500	..	11 600	25 900
Mullum Mullum Regional Park – Upgrade (Mitcham)	1 100	..	150	950
Northern Grid – Promoting Interconnection (DSE Drought Relief) – Construction (Various)	2 500	750	1 750	..
Piers and Jetties – Upgrade (Port Phillip and Westernport Bays)	10 000	..	1 090	8 910
Point Nepean and Walking Track – Construction (Point Nepean)	600	..	40	560
Protection of Beaches and Foreshores – Maintenance (Statewide)	8 000	..	500	7 500
Ringwood Transit City – Upgrade (Ringwood)	3 433	..	3 433	..
Solar Panels at Schools – Victorian Solar Profile 500 – Construction (Statewide)	5 000	..	1 250	3 750
Summerland Estate – Restoration (Summerland)	15 400	..	5 000	10 400
Sustainable Water Initiatives – Maintenance (Statewide)	18 188	..	500	17 688

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Urban Parks and Paths – Construction (Statewide)	7 800	..	1 550	6 250
<b>Total new projects</b>	<b>205 250</b>	<b>1 707</b>	<b>52 421</b>	<b>151 122</b>
<b>Total Sustainability and Environment projects</b>	<b>1 084 061</b>	<b>416 992</b>	<b>285 074</b>	<b>381 995</b>

*Source: Department of Sustainability and Environment*

## DEPARTMENT OF TREASURY AND FINANCE

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
55 St Andrews Place – Refurbishment (East Melbourne)	5 000	4 374	250	376
DTF and DPC ICT Infrastructure (Melbourne)	9 358	7 344	2 014	..
State Revenue Office – Revenue Management System Maintenance (Melbourne)	8 305	1 720	2 315	4 270
Telecommunications Purchasing and Management Strategy (Various)	18 836	18 399	437	..
WoG ICT Standardisation Strategy – Office of the Chief Information Officer (Melbourne)	5 304	..	4 241	1 063
<b>Total existing projects</b>	<b>46 803</b>	<b>31 837</b>	<b>9 257</b>	<b>5 709</b>

Source: Department of Treasury and Finance

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Intra-Government Secured Network – System Development (Statewide)	7 830	..	4 000	3 830
<b>Total new projects</b>	<b>7 830</b>	<b>..</b>	<b>4 000</b>	<b>3 830</b>
<b>Total Treasury and Finance projects</b>	<b>54 633</b>	<b>31 837</b>	<b>13 257</b>	<b>9 539</b>

Source: Department of Treasury and Finance

## DEPARTMENT FOR VICTORIAN COMMUNITIES

### Existing projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Improving Major Sporting Precincts – Upgrade Works (Albert Park)	4 200	2 400	900	900
Queen Victoria Women's Centre Building Restoration (Melbourne)	700	521	179	..
Rectangular Sports Stadium – Construction (Olympic Park) <sup>(a)</sup>	211 500	1 146	84 854	125 500
<b>Total existing projects <sup>(b)</sup></b>	<b>216 400</b>	<b>4 067</b>	<b>85 933</b>	<b>126 400</b>

Source: Department for Victorian Communities

#### Notes:

- (a) \$6 million was expended in 2005-06 on works in Gosch's Paddock and to develop detailed plans for the stadium in the Olympic Park Precinct. The original TEI of \$143 million for the initiative was increased to reflect a higher overall TEI capital funding requirement due to the provision of increased seating capacity, and the timing of funding has been adjusted to reflect the revised construction program.
- (b) During 2006-07, the original TEI of \$4.5 million for the Aboriginal Land and Economic Development Program was reclassified as operating expenditure to reflect a change in the accounting treatment of the project.

### New projects

<i>Project Description</i>	(\$ thousand)			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Electronic Document and Records Management System – IT Upgrade (Melbourne)	4 000	..	1 650	2 350
Shrine of Remembrance – Upgrade Works (Melbourne)	200	..	50	150
<b>Total new projects</b>	<b>4 200</b>	<b>..</b>	<b>1 700</b>	<b>2 500</b>
<b>Total Victorian Communities projects</b>	<b>220 600</b>	<b>4 067</b>	<b>87 633</b>	<b>128 900</b>

Source: Department for Victorian Communities



## PARLIAMENT

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Auditor-General's Office – Asset replacement (Melbourne)	4 101	2 861	640	600
Chamber Sound System Replacement – Refurbishment (Melbourne)	1 170	55	1 115	..
Heritage Asset Management Strategy (Melbourne)	9 049	1 593	2 956	4 500
Integrated Public Sector Audit Methodology – Development of Financial Audit Methodology (Melbourne)	957	792	50	115
Parliamentary Services Office – Relocation (Melbourne)	3 500	3 237	263	..
<b>Total existing projects</b>	<b>18 777</b>	<b>8 538</b>	<b>5 024</b>	<b>5 215</b>

Source: Parliament

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Infrastructure Upgrade 55 St Andrews Place (Melbourne)	871	..	871	..
<b>Total new projects</b>	<b>871</b>	<b>..</b>	<b>871</b>	<b>..</b>
<b>Total Parliament projects</b>	<b>19 648</b>	<b>8 538</b>	<b>5 895</b>	<b>5 215</b>

Source: Parliament

## COUNTRY FIRE AUTHORITY

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Fire Station – Construction (Bayswater)	200	22	178	..
Fire Station – Construction (Ocean Grove)	2 321	121	2 200	..
Fire Station – Construction and Office Accommodation (Ballarat)	500	70	430	..
Fire Station – Construction (Baddaginnie)	343	3	340	..
Fire Station – Construction (Craigieburn)	1 160	568	592	..
Fire Station – Construction (Lara)	2 067	1 716	351	..
Fire Station – Construction (Small Rural)	942	740	202	..
Fire Station – Construction (Sunbury)	1 380	1 010	370	..
Fire Station – Operational Support Staff – Construction (Statewide)	15 000	4 834	7 973	2 193
Tanker Replacement Program (Statewide)	38 200	22 223	8 000	7 977
Vehicles – Heavy Pumpers (Statewide)	5 489	859	4 629	..
Vehicles – Light Tankers (Statewide)	4 460	98	161	4 201
Vehicles – Pumper Tankers (Statewide)	6 179	287	3 858	2 034
<b>Total existing projects</b>	<b>78 240</b>	<b>32 552</b>	<b>29 284</b>	<b>16 404</b>

Source: Country Fire Authority

## COUNTRY FIRE AUTHORITY

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Fire Station – Land Purchase (Winchlesea)	146	3	143	..
Fire Station – Replacement – Construction (Statewide)	39 180	260	9 227	29 693
Vehicles – Hazmat (Statewide)	2 416	16	400	2 000
Vehicles – Heavy Tankers (Statewide)	10 016	8 878	1 138	..
Vehicles – Light Pumpers (Statewide)	5 002	2	200	4 800
Vehicles – Medium Tankers (Statewide)	16 870	217	6 006	10 647
Vehicles – Rescue (Statewide)	1 440	292	1 148	..
<b>Total new projects</b>	<b>75 069</b>	<b>9 667</b>	<b>18 263</b>	<b>47 140</b>
<b>Total Country Fire Authority projects</b>	<b>153 310</b>	<b>42 219</b>	<b>47 547</b>	<b>63 544</b>

*Source: Country Fire Authority*

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Chemical/Biological/Radio-Active Terrorism – Additions/Upgrade/ Replacement (Metropolitan)	3 690	68	3 622	..
Computers Software – Upgrade/ Replacement (Metropolitan)	19 039	12 751	6 288	..
Fire Fighting Appliances – Upgrade/ Replacement (Metropolitan)	19 111	12 944	6 167	..
Land Building – Construction of Stations and Training Facility (Metropolitan)	93 643	60 104	33 539	..
Plant Equipment – Replacement (Metropolitan)	11 230	4 157	7 073	..
Stations – Alterations and Major Maintenance (Metropolitan)	17 192	9 672	7 520	..
<b>Total existing projects</b>	<b>163 905</b>	<b>99 696</b>	<b>64 209</b>	<b>..</b>

*Source: Metropolitan Fire and Emergency Services Board*

## METROPOLITAN FIRE AND EMERGENCY SERVICES BOARD

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Altona Fire Station Land Purchase (Metropolitan)	1 519	..	1 519	..
Computer Equipment and Software – Upgrade/Replacement (Metropolitan)	2 435	..	2 435	..
Laverton Fire Station Land Purchase (Metropolitan)	440	..	440	..
Malvern Fire Station Land Purchase (Metropolitan)	3 000	..	3 000	..
Plant and Equipment Replacement/Upgrade (Metropolitan)	6 467	..	6 467	..
Stations -Alterations and Major Maintenance (Metropolitan)	3 893	..	3 893	..
Templestowe Fire Station – Construction (Metropolitan)	3 868	..	3 516	352
Vehicles – Car/Light Truck Replacement (Metropolitan)	2 772	..	2 772	..
Vehicles – Fire Fighting Appliances Upgrade/Replacement (Metropolitan)	1 891	..	1 891	..
<b>Total new projects</b>	<b>26 285</b>	<b>..</b>	<b>25 933</b>	<b>352</b>
<b>Total Metropolitan Fire and Emergency Services Board projects</b>	<b>190 190</b>	<b>99 696</b>	<b>90 142</b>	<b>352</b>

*Source: Metropolitan Fire and Emergency Services Board*



## CHAPTER 3: MAJOR PUBLIC NON-FINANCIAL CORPORATIONS ASSET INVESTMENT PROGRAM 2007-08

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### FIRST MILDURA IRRIGATION TRUST

#### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
17th Street Pipeline – Replacement of Earth Channel with High Pressure Pipeline (Mildura)	8 799	4 592	700	3 506
<b>Total exiting projects</b>	<b>8 799</b>	<b>4 592</b>	<b>700</b>	<b>3 506</b>

*Source: First Mildura Irrigation Trust*

#### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total First Mildura Irrigation Trust projects</b>	<b>8 799</b>	<b>4 592</b>	<b>700</b>	<b>3 506</b>

*Source: First Mildura Irrigation Trust*

## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Allocated Maintenance Module – Software Implementation (Maffra)	100	..	60	40
Automated Meter Reading – Meter Reading Hardware (Various)	250	..	50	200
Channel Line Pipeline under Maltby Bypass – Channel Line Pipeline Bypass (Werribee)	315	..	15	300
Channel MN Boisdale Tunnel – Channel and Tunnel (Boisdale)	150	..	40	110
Channel MN Replace/Reinforce High Level Sections (Maffra)	250	20	..	230
Channel Sale 7A ST013556 ST04034 – Channel (Maffra)	110	..	90	20
Corporate IT Network Infrastructure – Network Infrastructure (Various)	250	..	50	200
Glenmaggie Spillway Gates (Maffra)	238	140	..	98
Licensing Meter Installations (Various)	2 990	398	..	2 592
Main Northern Program Total Channel Control STG 3 and 4 – Channel Control (Maffra)	4 716	2 084	1 748	884
Main Northern Program Total Channel Control STG 5 – Channel Control (Maffra)	7 642	3 558	2 750	1 334
Main South/East Flow Measure (Maffra)	764	402	..	362
Melton Bulkhead Remodelling – Asset maintenance (Melton)	190	..	69	121
Melton Headworks Conduit Rehabilitation – Conduit Maintenance (Melton)	260	..	55	205
Meter Replacements Boisdale Pipeline – Meter replacement (Boisdale)	1 380	..	1 000	380
MID Crane Truck – Crane Truck (Maffra)	100	..	100	..
MID Improved Pedestrian Access – Footpath improvement (Maffra)	144	..	36	108
MID IPM – Program Enhancements – Program Enhancement (Maffra)	110	..	5	105



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
MID New and Upgrade Access Track – Access Track replacement and upgrade (Maffra)	200	..	50	150
Newry River Sub-system (Maffra)	175	..	..	175
Pykes Creek Structural Improvements (Ballan)	5 540	364	..	5 176
Remodel 10/5 Channel – Channel Remodel (Bacchus Marsh)	230	..	30	200
Salinity Groundwater Pumps – Groundwater Pumps (Maffra)	225	30	30	165
Telecommunications Upgrade – Telecommunication Upgrade (Various)	180	..	20	160
WID 4/1 Pipeline System Configuration – Enhanced Infrastructure (Werribee)	120	..	60	60
<b>Total existing projects</b>	<b>26 629</b>	<b>6 995</b>	<b>6 258</b>	<b>13 376</b>

Source: Gippsland and Southern Rural Water Corporation

## GIPPSLAND AND SOUTHERN RURAL WATER CORPORATION

### New projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Nil	..	..	..	..
<b>Total new projects</b>	..	..	..	..
<b>Total Gippsland and Southern Rural Water Corporation projects</b>	<b>26 629</b>	<b>6 995</b>	<b>6 258</b>	<b>13 376</b>

*Source: Gippsland and Southern Rural Water Corporation*

## GOULBURN-MURRAY RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Asset Management/Maintenance Management Integration (Tatura)	330	45	..	285
Barr Creek (Kerang)	2 500	200	..	2 300
Benwell Drain 1 (Kerang)	3 400	581	102	2 717
Blakeborough Valve Replacement (Newlyn)	100	..	..	100
Business Management System/ Corporate Intent (Tatura)	520	31	300	189
Cairn Curran Replace Internal Coating on Irrigation Conduit (Maldon)	110	..	..	110
Campaspe Pipeline (Rochester)	250	53	..	197
Cattanach Canal Remodel Berms (Murchison)	120	97	..	23
Central Goulburn 10/28/9 (Tongala)	500	273	106	121
Central Goulburn 11/4 and 3/11/4 (Ardmona)	330	291	..	39
Central Goulburn 17/12/9 (Girgarre)	200	39	..	161
Central Goulburn 3/1/12/9 (Stanhope)	180	..	..	180
Central Goulburn 6/34/9 (Tongala)	350	50	..	300
Central Goulburn Channel 2 Remodel (Toolamba)	160	..	135	25
Central Goulburn Channel 2/16/4 Remodel (Ardmona)	180	..	..	180
Central Goulburn Channel 9 Remodel (Wyuna)	700	..	188	512
Central Goulburn Channel L6/4 and 19L6/4 Remodel (Mooroopna)	1 410	991	..	419
Central Goulburn Drains Retrofitting (Tatura)	500	1	..	499
Contour Offtake Replacement (Cohuna)	400	..	..	400
Deakin Drain 16 Extension, (Stage 1) (Harston)	1 600	234	21	1 345
Deakin Drain 16 Extension, (Stage 2) (Harston)	1 400	176	21	1 203
Drain 2/11 (Stage 2) (Shepparton)	700	189	2	509
Drain Discharge Project (Shepparton)	320	108	..	212

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Drainage Course Declaration (Lockington)	509	312	15	182
Drainage Course Declaration Construction Stanhope Depression (Stanhope)	915	322	..	593
East Goulburn 1/10 (Shepparton)	350	..	..	350
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	..	387
East Goulburn 3/17 Remodelling (Shepparton)	100	..	..	100
Electronic Image Management Facility (Tatura)	115	..	115	..
Eppalock Public Toilets Upgrade (Axedale)	150	39	..	111
Geographic Information System (Tatura)	710	587	..	123
Goulburn Weir Safety Works (Nagambie)	4 106	225	..	3 881
Greens Lake Pumps (Rochester)	801	451	..	350
Gunbower Weir (Cohuna)	2 600	94	2 125	381
Improvements to Jeruselum Creek Caravan Park (Eildon)	500	..	..	500
IT strategy – Information Model Adoption (Tatura)	1 000	..	..	1 000
Laanecoorie No.1 and 2 Valves (Laanecoorie)	160	80	22	58
Laanecoorie No.3 and 4 Valves (Laanecoorie)	150	10	..	140
Lake Mokoan Decommission (Benalla) <sup>(a)</sup>	..	..	..	..
Little Murray Weir Bank Levee Replace Left Hand Bank (Swan Hill)	300	..	..	300
Loddon Weir Gates Replacement (Boort)	800	625	175	..
Microsoft Licence Renewal (Tatura)	150	93	57	..
Mosquito Community Surface Drain 24/25 (Byrneside)	1 900	300	..	1 600
Mosquito Drain (Stage 1/36) (Tatura)	700	665	35	..
Mosquito Drain (Stage 10) (Tatura)	790	589	5	196
80 Goulburn-Murray Rural Water				Public Sector Asset Investment Program 2007-08

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Mosquito Drain 40 – Dhurringile Drain (Dhurringile)	700	282	418	..
Mosquito Drain Tatura Bypass (Tatura)	2 400	544	108	1 748
Muckatah Arterial Drain (Stage 4) (Numurkah)	1 800	1 726	74	..
Murray Valley Channel 8/6 (Waaia)	250	60	..	190
Murray Valley Drain 11 (Stage 1) (Cobram)	2 200	1 847	353	..
Murray Valley Drain 11 (Stage 2) (Cobram)	2 200	158	41	2 001
Murray Valley Drain 11 (Stage 3) (Cobram)	2 000	65	134	1 801
Murray Valley Drain 11 (Stage 4) (Cobram)	800	24	108	668
Murray Valley Drain 13 Retrofitting (Nathalia)	1 305	220	..	1 085
Murray Valley Drain 3/7/3 Extension (Cobram)	1 900	167	5	1 728
Murray Valley No.1 Channel (Cobram)	2 530	375	20	2 135
Nyah Pump Station Upgrade (Nyah)	1 200	5	..	1 195
Occupation Crossing (Upstream Brownings Road) (Cobram)	140	..	..	140
Parkers Road Bridge (Boort)	160	8	..	152
Replace Greta West Weir with Rock to eliminate fall from heights hazard (Greta West)	230	..	..	230
Rochester Channel 23 (Lockington)	400	100	300	..
Rochester Channel 27 Remodelling (Rochester)	350	..	49	301
Rochester Channel 5 Remodelling (Rochester)	200	30	..	170
Supervisory Control and Data Acquisition (SCADA) (Central Goulburn) (Tatura)	826	..	..	826
SCADA (Channel 1) (Pyramid Hill)	900	22	596	282
SCADA (Channels) (Rochester)	250	..	21	229
SCADA (Cobram)	1 500	86	200	1 214
SCADA (Drains) (Shepparton)	186	40	10	136
SCADA (Drains) (Tatura)	711	2	..	709
SCADA (Kow Swamp) (Cohuna)	200	18	..	182
SCADA (Nillahcootie) (Barjarg)	120	..	..	120
SCADA (Rochester)	350	..	42	308
Public Sector Asset Investment Program 2007-08		Goulburn-Murray Rural Water		81

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
SCADA (Stuart Murray Canal) (Nagambie)	720	..	..	720
SCADA (Swan Hill Channel 9, 6/7) (Swan Hill)	900	528	106	266
SCADA (Waranga Major Offtake) (Rushworth)	270	103	..	167
SCADA (Waranga West Channel) (Rochester)	460	253	92	115
SCADA (Waranga Western Channel) (Boort)	1 150	170	..	980
SCADA Host Works (Central Goulburn) (Tatura)	185	..	..	185
Shepparton Drain 2/11, (Stage 1) (Shepparton)	980	193	15	772
Shepparton Drain 2/11, (Stage 2) (Shepparton)	700	72	2	626
Stanhope Drain (Stage 2) (Stanhope)	680	382	56	242
Stuart Murray Canal Bank and Offtake Replacement (Nagambie)	1 510	33	..	1 477
Survey Point Access Upgrade (Eildon)	120	18	..	102
Sutherlands No.1 Channel (Shepparton)	120	11	109	..
Telephone/Voice Mail/Unified Messaging (Tatura)	215	..	215	..
Timmering Drainage Course Declaration (Nanneella)	800	127	..	673
Torrumbarry Channel 2 Replace Subway (Jobling)	200	..	35	165
Total Channel Control CG1234 (Various)	21 593	9 137	80	12 376
Tragowel (East of Loddon) Community Surface Drains (Kerang)	4 000	150	..	3 850
Tresco Pump Station Upgrade (Tresco)	500	70	..	430
Tullaroop Spillway Chute Joints (Majorca)	140	..	140	..
Tungamah Pipelining Project (Tungamah)	20 700	13 926	735	6 039
Upgrade Eildon House Boat Barges (Eildon)	100	76	..	24
Upgrade Groundwater Database for Meter Reads (Tatura)	363	..	..	363

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wanalta and Colibinabbin Regulator (Rochester)	150	105	..	45
Wanalta Creek Drainage Course Declaration (Corop)	200	1	57	142
Wandella Creek (Kerang)	1 800	202	..	1 598
Wandella Creek Drain 1 (Stage 2) (Boort)	700	..	..	700
Waranga West Channel (West) Replace Subway (Collins Road RD 112900) (Dingee)	150	92	36	22
Waranga West Channel (West) Replace Subway (Collins Road RD 113200) (Dingee)	150	82	7	61
Waranga West Channel (West) Replace Subway (Collins Road RD 115500) (Dingee)	150	..	..	150
Waranga West Channel (West) Seepage Control (Boort)	1 100	80	..	1 020
Waranga West Channel (West) Upgrade Regulator (Rochester)	650	22	419	209
Water Management System – Irrigation Planning Module Generation 2 (Tatura)	1 421	1 260	100	61
Water Management System – System Planning Module (Tatura)	710	361	300	49
Water Management System Development (Tatura)	355	10	300	45
<b>Total existing projects</b>	<b>123 946</b>	<b>41 182</b>	<b>8 823</b>	<b>73 941</b>

Source: Goulburn-Murray Rural Water Corporation

Note:

(a) Project costing information will be finalised in 2007-08.

## GOULBURN-MURRAY RURAL WATER CORPORATION

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Central Goulburn Channel 28/9 Culvert Major Road (Tongala)	160	..	150	10
Central Goulburn Channel 28/9 Remodel (Tongala)	440	..	440	..
Central Goulburn Channel 4 Remodel (Kyabram)	150	..	150	..
Central Goulburn Channel 5 Bayunga Road Remodel (Dhurringile)	282	..	268	14
Central Goulburn Channel 7 Stage 1 Remodel (Byrneside)	210	..	210	..
Central Goulburn Channel 8 Culvert Major Road (Wyuna)	180	..	180	..
Central Goulburn Channel 8 Culvert Secondary Road (Wyuna)	180	..	180	..
Eppalock Spillway Bridge Remedial Works (Eppalock)	551	..	507	44
Kow Swamp Contour Regulator Replacement (Cohuna)	2 000	..	1 419	582
Muckatah Arterial Drain 2 (Numurkah)	175	..	175	..
Murray Valley Channel 3/5 Remodel (Cobram)	169	..	169	..
Torrumbarry Channel 4/1 Occupation Crossing (Kerang)	150	..	150	..
Waranga West Channel (East) Replace Subway (Clarkes Bridge Road) (Colbinabbin)	187	..	131	56
Waranga West Channel (West) Replace Regulator (Martin) (Dingee)	183	..	181	3
Waranga West Channel (West) Replace Subway (Fuzzard) (Dingee)	194	..	194	..
<b>Total new projects</b>	<b>5 211</b>	<b>..</b>	<b>4 503</b>	<b>708</b>
<b>Total Goulburn–Murray Rural Water Corporation projects</b>	<b>129 157</b>	<b>41 182</b>	<b>13 326</b>	<b>74 649</b>

*Source: Goulburn-Murray Rural Water Corporation*



## GRAMPIANS WIMMERA-MALLEE RURAL WATER CORPORATION

### Existing projects

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Asset Management Systems – Renew (Various)	833	..	325	508
Bridge Replacements, Channel System – Replace (Various)	366	..	130	236
Channel Seepage Lake Toolondo – Renew (Toolondo)	444	26	250	168
Communications – Replace (Corporate) (Various)	167	..	..	167
Communications Equipment – Replace (Various)	310	130	60	120
Compliance with Dam Safety Standards at Taylors Lake – Enhance (Horsham)	3 875	237	1 180	2 458
Computer Hardware – Replace (Various)	2 118	142	250	1 726
Computer Software – Replace (Various)	655	151	480	24
Consolidation of Asset Management Systems – Renew (Horsham)	270	27	130	113
Divisional IT projects – Replace (Horsham)	504	283	220	1
Flume Repair – Renew (Rocklands)	183	154	..	29
Huddlestons Weir Upgrade – Renew (Dimboola)	500	51	400	49
Lake Lonsdale Dam Safety – Renew (Stawell)	1 524	43	52	1 429
Mapping GIS – Addition (Various)	234	184	50	..
Minor Renewal works at Reservoirs – Renew (Various)	241	..	..	241
Motor Vehicles – Replace (Various)	19 217	2 826	2 309	14 082
Nhill Contribution to WMPP – Addition (Nhill)	1 500	..	1 500	..
Northern Windmill Replacements – Replace (Various)	181	19	162	..
OH&S Review and Priority Works – Replace (Various)	897	49	85	763
Plant And Machinery – Replace (Various)	3 067	788	135	2 144

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Pump Asset Renewals – Renew (Various)	1 200	4	1 000	196
Remote Personal IT Packages – Replace (Various)	330	41	60	229
Rocklands Channel Seepage – Renew (Rocklands)	296	24	..	272
Sewer Facility – Replace (Various)	1 865	..	..	1 865
Sewer Inspection and Rehabilitation – Renew (Various)	433	299	133	1
Sewer Mains – Replace (Various)	8 093	..	250	7 843
Sewer Remediation – Addition (Ararat)	106	..	106	..
Sewer Reuse Schemes – Addition (Various)	179	..	179	..
Sewer Scheme – Addition (Rupanyup)	165	3	80	82
Sewer Stack Renewals – Renew (Various)	450	73	300	77
Sewerage Pump Station – Renew (Horsham)	1 246	270	..	976
Sludge Management – Enhance (Ararat)	173	..	..	173
Supervisory Control and Data Acquisition (SCADA) – Enhance (Various)	4 050	..	900	3 150
Telemetry Alarms – Enhance (Various)	1 502	589	900	13
Timber Decks on Occupation Crossings – Replace (Toolondo)	148	39	..	109
Trunk Sewer – Replace (Ararat)	685	30	25	630
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	32	..	1 125
Waste Water Treatment Plant – Replace (Warracknabeal)	971	19	600	352
Waste Water Treatment Plant Inlet – Replace (Stawell)	145	75	67	3
Waste Water Treatment Plant Irrigation – Enhance (Halls Gap)	2 170	..	800	1 370
Waste Water Treatment Plant Irrigation – Renew (Nhill)	777	..	..	777

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wastewater Detention Storages – Addition (Ararat)	122	..	..	122
Water Billing Software – Addition (Horsham)	123	..	123	..
Water Mains – Replace (Various)	20 064	346	1 000	18 718
Water Meters – Replace (Various)	1 395	206	230	959
Water Plan Development – Enhance (Horsham)	490	376	20	94
Water Quality – Addition (Underbool)	736	372	340	24
Water Quality – Enhance (Horsham)	900	144	100	656
Water Supply Headworks Capacity – Enhance (Halls Gap)	384	154	117	113
Water Supply Strategy – Enhance (Edenhope)	2 300	2	100	2 198
Water Supply Trunk Main – Mount Cole – Replace (Ararat)	3 060	84	..	2 976
Water Supply Upgrades – Renew (Various)	270	..	270	..
Water Treatment Plant – Replace (Nhill)	4 982	..	..	4 982
Wimmera Mallee Pipeline Project – New (Various) <sup>(a)</sup>	167 000	..	..	167 000
<b>Total existing projects</b>	<b>268 718</b>	<b>8 292</b>	<b>15 417</b>	<b>245 009</b>

Source: Grampians Wimmera-Mallee Rural Water Corporation

Note:

- (a) The entire Piping the System project has a forecast TEI of \$501 million with the Victorian and Commonwealth Governments and the Grampians Wimmera-Mallee Water Corporation each contributing one third of the TEI. The Victorian and Commonwealth expenditure can be found in Chapter 2.

## GRAMPIANS WIMMERA-MALLEE RURAL WATER CORPORATION

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Additional Reuse – Golf Club (Halls Gap)	120	..	20	100
Building Relocation – Renew (Horsham)	994	..	1	994
Dam Safety Review (Various)	300	..	300	..
Drought Groundwater Desalination (Donald)	500	..	500	..
Groundwater Towns Monitoring Program (Various)	200	..	50	150
New Sewerage Scheme – (Great Western)	1 190	..	3	1 188
New Sewerage Scheme (Lake Bolac)	2 062	..	3	2 060
Rural Meter Replacements (Various)	237	..	64	173
Sewer Main Replacement (Various)	1 650	..	250	1 400
Sewer Pumping Station Upgrade (Jeparit)	150	..	150	..
Sewer Treatment Plant Major Infrastructure Replacement (Various)	585	..	100	485
Surface Water Diversion Metering (Various)	680	..	300	380
Treatment for Arsenic (Murrayville)	250	..	250	..
Waste Water Treatment Plant Inlet Works (Horsham)	130	..	130	..
Water Supply Upgrade (Lalbert)	340	..	35	305
Water Supply Upgrade (Manangatang)	399	..	35	364
Water Supply Upgrade (Ultima)	340	..	35	305
Water Treatment Plant Membrane Replacement (Ouyen)	250	..	250	..
Wellfield Development (Horsham)	100	..	100	..
<b>Total new projects</b>	<b>10 477</b>	<b>..</b>	<b>2 575</b>	<b>7 902</b>
<b>Total Grampians Wimmera-Mallee Water Corporation</b>	<b>279 195</b>	<b>8 292</b>	<b>17 992</b>	<b>252 911</b>

*Source: Grampians Wimmera-Mallee Rural Water Corporation*

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Drainage Pit Lids (Merbein)	614	221	..	393
Koondrook – Pressure Enhancement (Kerang)	225	107	118	..
Koorlong Waste Water Treatment Plant Augmentation (Mildura)	15 338	231	3 111	11 996
Main Replacements (Various)	68 100	7 672	556	59 872
Mildura Water Treatment Plant – Process Upgrade (Mildura)	1 416	288	1 128	..
Minor Capital Works – New (Various)	38 500	4 497	536	33 467
Minor Capital Works – Replacement (Various)	41 300	5 404	1 090	34 805
Murrabit Sewerage Scheme (Murrabit)	620	24	270	326
Nichols Point Sewerage Scheme (Mildura)	1 300	24	450	826
Red Cliffs Water Treatment Plant – Filter Refurbishment (Red Cliffs)	474	205	181	88
Rehabilitation of Sewers (Various)	8 400	7 356	1 000	44
Replace Sewerage Pump Station No.4 Pumping Station (Swan Hill)	330	90	240	..
Robinvale High Pressure System (Robinvale)	40 495	61	25 094	15 340
Robinvale Water Treatment Plant – Filter Refurbishment (Robinvale)	154	17	137	..
Telemetry System – Private Diverters (Various)	462	90	122	250
<b>Total existing projects</b>	<b>217 728</b>	<b>26 288</b>	<b>34 033</b>	<b>157 407</b>

*Source: Lower Murray Urban and Rural Water Corporation*

## LOWER MURRAY URBAN AND RURAL WATER CORPORATION

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
14 <sup>th</sup> Street – Land Subdivision (Mildura)	2 162	..	2 162	..
C Relift 1350 Main Reserve (Red Cliffs)	120	..	120	..
Divert 14 <sup>th</sup> Street Pump Station to Koorlong (Mildura)	500	..	500	..
Irrigation Concrete Section in Channel (Red Cliffs)	500	..	500	..
Irrigation Meter Replacement (Red Cliffs)	500	..	500	..
Irrigation Total Channel (Red Cliffs)	500	..	500	..
Mildura Cowra Avenue – Catchment Proposal (Mildura)	500	..	500	..
Private Diverters – Linsay Point Extend Microwave Network (Linsay Point)	120	..	120	..
Refurbish Water Plant (Swan Hill)	500	..	500	..
Robinvale Water Treatment Plant Clarifier Upgrade (Robinvale)	450	..	450	..
Supervisory Control and Data Acquisition Telemetry Philosophy (Various)	500	..	500	..
Upgrade Fill Bank Channel (Red Cliffs)	500	..	500	..
Various Land Development (Mildura)	500	..	500	..
Wastewater Treatment Plant – Divert to Koorlong (Merbein)	500	..	500	..
Water Treatment Plant Backwash Administration (Mildura)	450	..	450	..
<b>Total new projects</b>	<b>8 302</b>	<b>..</b>	<b>8 302</b>	<b>..</b>
<b>Total Lower Murray Urban and Rural Water Corporation projects</b>	<b>226 030</b>	<b>26 288</b>	<b>42 335</b>	<b>157 407</b>

Source: Lower Murray Urban and Rural Water Corporation

## OFFICE OF HOUSING

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Acquisition – 11 Units/Sites (Gippsland)	2 028	246	1 782	..
Acquisition – 28 Units/Sites (Eastern Metro)	4 257	543	3 564	150
Acquisition – 3 Units/Sites (Hume)	3 248	63	3 185	..
Acquisition – 30 Units/Sites (Southern Metro)	5 996	336	5 660	..
Acquisition – 4 Units/Sites (Barwon S-West)	800	..	800	..
Acquisition – 4 Units/Sites (Grampians)	667	..	667	..
Acquisition – 44 Units/Sites (North-West Metro)	7 434	4 074	3 360	..
Acquisition – 7 Units/Sites (Loddon Mallee)	1 300	..	1 300	..
Improvements – 1424 Units/Sites (Southern Metro)	96 730	58 947	25 703	12 080
Improvements – 1804 Units/Sites (North-West Metro)	180 681	114 560	49 221	16 900
Improvements – 516 Units/Sites (Loddon Mallee)	20 317	15 104	4 933	280
Improvements – 546 Units/Sites (Gippsland)	22 135	17 390	4 745	..
Improvements – 561 Units/Sites (Eastern Metro)	24 883	14 770	7 063	3 050
Improvements – 578 Units/Sites (Grampians)	21 688	16 790	4 698	200
Improvements – 603 Units/Sites (Hume)	22 560	18 405	4 155	..
Improvements – 682 Units/Sites (Barwon S-West)	30 871	25 670	5 191	10
Redevelopment – 20 Units/Sites (Hume)	2 335	535	1 800	..
Redevelopment – 386 Units/Sites (North-West Metro)	76 780	6 407	13 083	57 290
<b>Total existing projects</b>	<b>524 710</b>	<b>293 840</b>	<b>140 910</b>	<b>89 960</b>

*Source: Office of Housing*

## OFFICE OF HOUSING

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Acquisition – 10 Units/Sites (Gippsland)	2 050	..	2 019	31
Acquisition – 118 Units/Sites (North-West Metro)	26 888	..	24 918	1 970
Acquisition – 20 Units/Sites (Barwon S-West)	3 700	..	3 700	..
Acquisition – 24 Units/Sites (Grampians)	4 670	..	3 596	1 074
Acquisition – 28 Units/Sites (Hume)	4 914	..	4 529	385
Acquisition – 47 Units/Sites (Loddon Mallee)	8 160	..	7 783	377
Acquisition – 60 Units/Sites (Southern Metro)	17 489	..	15 891	1 598
Acquisition – 75 Units/Sites (Eastern Metro)	15 016	..	11 170	3 846
Improvements – 100 Units/Sites (Southern Metro)	6 767	..	6 767	..
Improvements – 17 Units/Sites (Barwon S-West)	790	..	760	30
Improvements – 205 Units/Sites (North-West Metro)	20 512	..	18 032	2 480
Improvements – 4 Units/Sites (Loddon Mallee)	160	..	160	..
Improvements – 5 Units/Sites (Gippsland)	190	..	10	180
Improvements – 7 Units/Sites (Hume)	254	..	254	..
Redevelopment – 12 Units/Sites (Southern Metro)	2 274	..	2 274	..
Redevelopment – 21 Units/Sites (North-West Metro)	10 332	161	5 314	4 857
<b>Total new projects</b>	<b>124 166</b>	<b>161</b>	<b>107 177</b>	<b>16 828</b>
<b>Total Office of Housing projects</b>	<b>648 876</b>	<b>294 001</b>	<b>248 087</b>	<b>106 788</b>

*Source: Office of Housing*



## REGIONAL URBAN WATER CORPORATIONS

### Existing projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Corporation</b>				
Aireys Inlet Water Reclamation Plant Transfer Pipeline (Aireys Inlet)	2 936	1 587	76	1 273
Aireys Inlet Water Treatment Plant Renewal and System Upgrade (Aireys Inlet)	451	208	23	220
Apollo Bay Bulk Water Supply (Apollo Bay)	11 132	995	300	9 837
Apollo Bay Reticulation Improvements – (Stage 3) (Apollo Bay)	342	..	300	42
Apollo Bay Water Reclamation Plant Equalisation Tank (Apollo Bay)	1 174	664	510	..
Apollo Bay Water Treatment Plant Renewal and System Upgrade (Apollo Bay)	379	109	13	257
Bannockburn Tank (Bannockburn)	2 600	227	..	2 373
Barwon Downs Groundwater Augmentation Stage 3 (Forrest)	5 551	102	3 000	2 449
Barwon Downs Wellfield Refurbishment (Barwon Downs)	1 350	193	..	1 158
Bellarine Transfer Main Duplication (Stage 4) (Ocean Grove)	1 867	1 512	355	..
Birregurra Water Treatment Plant Renewal and System Upgrade (Birregurra)	203	75	12	116
Black Rock Coastal Inlet Works Upgrade (Barwon Heads)	5 352	1 201	4 141	10
Colac Additional Ultra Violet System (Colac)	624	59	565	..
Colac Pipeline Replacement (Stage 4, 5, 6 and 7) (Colac)	2 199	1 619	580	..
Colac Pipeline Track Construction (Colac)	385	295	90	..
Colac Road Water Pump Station Upgrade (Marshall)	304	4	150	150
Colac Reticulation Improvements – (Stage 3) (Colac)	790	55	730	5
Colac Water Supply – Supply Basin No.5 (Colac)	5 981	5 922	59	..
Public Sector Asset Investment Program 2007-08	Regional Urban Water			93

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Colac Water Treatment Plant Renewal and System Upgrade (Colac)	915	326	39	550
Computer Hardware – Infrastructure (Various)	19 820	6 277	1 305	12 238
Computer Hardware – User Requests (Various)	2 898	1 753	100	1 045
Computer Network Modelling (Various)	369	140	20	209
Corporate Buildings Refurbishment Works (Geelong)	1 131	693	30	409
Document Management System (Geelong)	3 342	1 747	965	629
Dog Rocks Pump Station Upgrade (Geelong)	200	64	130	6
Flow Metering (Various)	816	136	50	629
Flow Monitoring (Various)	666	243	37	387
Forrest Water Treatment Plant Renewal and System Upgrade (Forrest)	259	68	20	170
Gellibrand Water Treatment Plant Renewal and System Upgrade (Gellibrand)	285	111	7	167
Headworks Minor Asset Creation (Various)	1 553	304	98	1 150
Inlet Channel Reconstruction (Moriac)	6 521	1 499	1 314	3 708
Jan Juc High Level Water Supply System (Torquay)	3 679	15	..	3 664
Korweinguboora Reservoir Embankment Upgrade (Korweinguboora)	907	..	..	907
Leopold Rising Main Number 1 Replacement (Geelong)	11 614	12	..	11 602
Lethbridge Water Supply Improvements (Lethbridge)	14 328	..	..	14 328
Lining Of Main Sewers (Various)	35 724	14 068	3 307	18 349
Lorne No.3 Tank Replacement (Lorne)	852	90	762	..
Lorne Water Treatment Plant Renewal and System Upgrade (Lorne)	586	111	43	432
Mains Replacement/Rehabilitation and System Improvements (Various)	19 743	7 671	1 054	11 018
Mains Replacements (Various)	59 542	14 732	3 000	41 809
Meter Replacement Program (Various)	5 924	2 470	410	3 044
94 Regional Urban Water				Public Sector Asset Investment Program 2007-08

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Minor Reticulation Improvements (Various)	3 356	1 524	160	1 672
Montpellier (Basins 2 and 4) (Geelong)	4 854	1 736	2 130	988
Montpellier Mini-Hydro (Geelong)	548	136	412	..
Moorabool Water Treatment Plant Improvements (Moorabool)	1 554	358	47	1 149
New and Replacement House Connections – Sewer (Various)	5 758	1 107	370	4 281
New Replacements and Conversions (Various)	5 919	1 704	355	3 860
North West Torquay Sewerage Scheme (Torquay)	1 389	931	458	..
Odour and Corrosion Programs (Various)	2 362	505	251	1 607
Office Building Mechanical Services (Various)	1 416	1 187	20	209
Office Furniture And Equipment (Various)	744	515	20	209
OH&S Items (Various)	1 410	432	110	868
Olangolah Reservoir – Embankment and Spillway (Gellibrand)	1 188	177	975	37
Painkalac Reservoir – Embankment (Aireys Inlet)	1 202	42	1 150	11
PeopleSoft Upgrade (Various)	1 300	..	1 300	..
Plant and Machinery (Geelong)	7 373	3 337	425	3 612
Portarlington Disinfection Building (Portarlington)	276	201	75	..
Pump Replace (Geelong and Otway) (Various)	3 652	1 305	205	2 142
Pump Station OH&S Issues (Various)	1 757	400	140	1 216
Regional Treat Plants -Minor Improvements (Various)	4 892	1 683	208	3 001
Replacement House Connections – Water (Various)	4 567	491	330	3 746
Sewer Reticulation Improvements (Various)	4 525	1 164	294	3 066
Skenes Creek Sewer Scheme Expansion (Skenes Creek)	4 955	4 855	100	..
Skenes Creek Water Supply Improvements (Stage 4) – 450kl Tank (Skenes Creek)	1 126	111	962	53
Spatial Information Equipment (Various)	412	69	127	215

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Switchboard Replacements (Various)	2 197	982	144	1 071
Teesdale High Level Pump Station (Teesdale)	342	293	48	..
Torquay – Esplanade Sewer Replacement (Torquay)	2 171	1 925	246	..
Torquay Pump Station Upgrade No.1 (Torquay)	1 071	181	885	5
Vehicles (Geelong)	44 385	15 590	2 475	26 320
Water Leakage Reduction (Various)	1 450	147	139	1 165
Waurm Ponds Feeder Main (Geelong)	1 731	18	..	1 714
Wurdee Buloc Backwash, Emergency Clear Water Storage and Filter to Waste (Moriac)	2 371	1 550	810	10
Wurdee Buloc Enhanced Direct Filtration (Moriac)	803	642	150	11
Wurdee Buloc Renewal and System Upgrade (Moriac)	2 631	1 798	75	758
Wurdee Buloc Separate Backwash and Filter (Moriac)	6 423	54	6 333	36
Wurdee Buloc Washwater Treatment (Moriac)	333	8	320	5
<b>Central Highlands Region Water Corporation</b>				
Asset Management System – Implementation (Ballarat)	2 559	1 722	252	585
Ballarat South Waste Water Treatment Plant Dewatering Facility (Ballarat)	1 354	536	818	..
Billing System Enhancements (Ballarat)	227	87	140	..
Bulk Water Pipeline (Daylesford)	458	168	290	..
Environmental Management System Implementation (Ballarat)	1 234	1 191	43	..
Farm Reuse Projects (Various)	623	158	465	..
Finance Systems Upgrade (Ballarat)	137	122	15	..
Information Management Implementation (Ballarat)	560	515	45	..
Information technology Infrastructure (Ballarat)	1 986	1 881	105	..
Offices Upgrade (Ballarat)	187	97	90	..
Plant and equipment (Ballarat)	6 392	5 180	1 212	..
Sewerage Collection System Upgrade (Ballarat)	9 848	7 820	470	1 558
Sewerage Collection System Upgrade (Daylesford)	2 226	606	20	1 600

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Sewerage Treatment Plant Upgrade and Reuse (Beaufort)	4 249	149	100	4 000
Sewerage Treatment Plant Upgrade and Reuse (Daylesford)	3 903	2 869	1 034	..
Sewerage Treatment Plant Upgrade and Reuse (Maryborough)	4 246	3 536	710	..
Waste Water Reticulation Replacements (Various)	777	495	282	..
Waste Water treatment Plant Upgrade – Ballarat North and Creswick (Ballarat)	42 079	23 433	14 790	3 856
Water Meters Purchase (Various)	621	517	104	..
Water Meters Replacement (Various)	1 670	1 270	400	..
Water Quality Improvements (Various)	803	703	100	..
Water Resource Security (Other Districts) (Various)	196	109	87	..
Water Reticulation Replacement (Ballarat)	9 326	6 981	2 345	..
Water Supply (Tanks, Control Valves) Renew (Various)	2 680	2 180	500	..
<b>Coliban Region Water Corporation</b>				
Buildings and Land – Purchase (Various)	685	50	310	325
Buildings and Land – Upgrade (Bendigo)	2 942	282	20	2 640
Office Equipment – Replace (Bendigo)	1 556	176	59	1 321
Office Furniture – Replace (Bendigo)	342	171	25	146
Recycled Water Pipeline – Construct – Bendigo	41 400	22 701	18 699	..
Software – Upgrade (Bendigo)	7 465	1 018	947	5 500
Wastewater Main Shared Assets – Construct (Bendigo)	17 386	929	528	15 929
Wastewater Pumping – Construct – Castlemaine	940	240	700	..
Wastewater Pumping – Construct (Various)	844	594	250	..
Wastewater Pumping – Replace – Echuca	1 339	159	1 180	..
Wastewater Scheme – Construct – Korong Vale	4 120	..	..	4 120
Wastewater Scheme – Construct – Newbridge	702	..	..	702

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wastewater Treatment – Upgrade – Castlemaine	9 000	3 500	5 500	..
Water Channel – Upgrade (Various)	94 145	505	600	93 040
Water Distribution – Construct – Bendigo	88 000	39 712	48 288	..
Water Distribution – Purchase – Bendigo	44 024	6 357	14 000	23 667
Water Main – Construct – Heathcote	256	30	226	..
Water Main – Replace (Bendigo)	4 914	4 220	694	..
Water Main – Upgrade – Various	3 415	60	100	3 255
Water Main Shared Assets – Construct (Bendigo)	16 419	189	51	16 179
Water Meter – Replace (Bendigo)	1 785	594	32	1 159
Water Reservoir – Construct (Malmsbury)	349	216	100	33
Water Reservoir Rural – Upgrade (Bendigo)	215	7	47	161
Water Tank – Replace (Boort)	587	290	297	..
Water Treatment – Construct (Bendigo)	1 160	960	200	..
Water Treatment Quality – Upgrade – Various	12 040	1 877	4 965	5 198
<b>East Gippsland Region Water Corporation</b>				
Additional Wet Weather Storage (Metung)	500	29	400	71
Alternative Irrigation Scheme (Cobungra)	8 020	42	50	7 928
Augment Paynesville Treatment Lagoons Capacity (Paynesville)	250	..	..	250
Bairnsdale Wastewater Treatment Plant Augmentation (Bairnsdale)	3 600	..	10	3 590
Banksia Peninsula Sewerage Scheme (Paynesville)	1 500	..	500	1 000
Bridge Pump Station (Bairnsdale)	479	22	325	132
Buchan Full Water Treatment Plant (Buchan)	1 420	1 320	50	50
Cann River Full Water Treatment Plant (Cann River)	1 530	1 430	50	50
Cann River Sewerage Centre Pivot Irrigator and Pump Station (Cann River)	310	28	270	12
Developer Financed Works – Wastewater (Various)	4 764	748	800	3 216

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Developer Financed Works – Water (Various)	4 800	1 138	800	2 862
Diversion of Kalimna Sewers to East Pump Station (Lakes Entrance)	400	..	50	350
Glenaladale Pump Station – Pump Replacement (Bairnsdale)	320	108	200	12
High Level Water Scheme near Water Treatment Plant (Mallacoota)	150	4	100	46
Jennings Street – Property Development (Bairnsdale)	1 810	..	500	1 310
Kalimna West Alternative Supply (Lakes Entrance)	500	..	50	450
Lake Tyres Beach – Improve Disinfection Residuals (Lakes Entrance)	100	..	100	..
Mallacoota Wastewater Treatment Plant – Winter Storage Basin Refurbishment (Mallacoota)	1 463	56	1 200	207
Mitchell River Supply Augmentation (Bairnsdale)	35 000	1 080	6 576	27 344
Motor Vehicle Purchases (Various)	1 755	384	746	625
Nowa Nowa Transfer Pipeline from Lakes Entrance (Nowa Nowa)	1 534	885	100	549
Office Furniture and Equipment (Various)	3 479	92	2 311	1 076
Plant and Equipment Purchases (Various)	546	183	143	220
Replace Lindenow Elevated Tank with Variable Speed Drive Pump (Lindenow)	200	..	20	180
Replace Paynesville Pivot Irrigator (Paynesville)	100	..	..	100
Supervisory Control And Data Acquisition (SCADA) Implementation – Water (Various)	1 100	407	450	243
Swift Creek Full Water Treatment Plant (Swifts Creek)	1 420	1 273	50	97
Tambo Bluff Estate Wastewater Scheme (Metung)	1 900	885	650	365
Tambo Bluff Estate Water Scheme (Metung)	660	..	660	..
Variable Speed Drive Pump Station – Lakes Entrance (Lakes Entrance)	430	3	45	382
Watermain Replacements (Various)	1 500	78	250	1 172
Public Sector Asset Investment Program 2007-08		Regional Urban Water		99

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Woodglen Reservoir – No. 2 (Bairnsdale)	5 390	65	1 000	4 325
<b>Central Gippsland Regional Water Corporation</b>				
Agricultural Minor Works (Various)	943	183	60	700
Bulk Waste Water Minor Capital Projects (Various)	871	121	75	675
Bulk Water Minor Capital Projects (Various)	1 080	255	75	750
Bulk Water Minor Instrumentation (Various)	141	41	10	90
Cathodic Protection on Gippsland Water Assets (Various)	898	198	70	630
Cathodic Protection on Saline Water Outfall Pumps Assets (Sale)	323	53	..	270
Communications Infrastructure (Various)	355	15	160	180
Continued Software Development of Supervisory Control And Data Acquisition (SCADA) (Various)	2 128	228	100	1 800
Corporate Systems (Traralgon)	2 535	..	105	2 430
Cross Connection Between Water Mains (Various)	100	..	..	100
Customer Information and Billing System (Various)	4 468	2 368	300	1 800
Customer Meter replacements (Various)	5 513	1 513	400	3 600
Department of Infrastructure – Review of Security Risk Management in Victoria's Energy Industries (Various)	554	29	75	450
Drouin Sewerage – Outfall Augmentation (Drouin)	1 695	..	..	1 695
Drouin Waste Water – Gravity/Rising Main and Sewer Pump Station Upgrade (Drouin)	2 808	499	184	2 125
Dutson – ESSO Saline Pond to No.2 Pond Pipeline Duplication (Dutson Downs)	1 187	..	..	1 187
Dutson Downs Farm: Fodder Storage (Dutson)	581	281	60	240
Dutson ESSO Pond – Leachate Return System Upgrade (Dutson)	247	42	..	205
Emerging Back Log Schemes Water – Connection Upgrades (Various)	600	135	15	450



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Emerging Back Log Schemes Water – Main Extensions (Various)	1 154	484	40	630
Emerging Backlog Wastewater Schemes – Connection Upgrades (Various)	571	101	20	450
Emerging Backlog Wastewater Schemes – Main Extension (Various)	1 145	445	55	645
Emerging Backlog Wastewater Schemes – Plumbing Works (Various)	146	52	4	90
Engineering Site Drawings Upgrade and Field Note Scanning 2005-06 (Various)	102	52	5	45
ESSO Improvement Works	195	15	..	180
Fleet – Dutson Downs: Articulated Loader and Backhoe and Tractor	1 056	..	127	929
Fleet Purchases (Various)	17 782	5 366	1 784	10 632
Geographic Information System (Web Based Deployment) (Various)	1 295	115	100	1 080
Gippsland Water Factory – (Stage 1) (Various)	173 900	48 198	115 340	10 362
Hazelwood No.5 Storage Upgrade (Various)	526	1	525	..
Hydraulically powered high lift pump at Traralgon	509	..	..	509
Improvements for System Security Transfer and Process Capital Projects (Various)	438	66	30	342
Information Technology Hardware Upgrades (Various)	2 751	711	180	1 860
Install Sewer Openings at Property Boundaries (Various)	1 596	204	120	1 272
Irrigation Minor Works	450	..	..	450
IT Infrastructure	430	..	75	355
Labertouche Watermain Condition Renewal	1 022	8	5	1 009
Liquid Sludge Mixing Machine (Dutson)	148	..	148	..
Low Cost Assets (Plant and Equipment, Tools etc) (Various)	165	15	15	135
Maffra Waste Water Stage 2 – Princes Street Sewer Pump Station and Rising Main	1 948	..	..	1 948
Maffra Waste Water Stage 3 – Rising Main and Sewer	572	..	..	572
Public Sector Asset Investment Program 2007-08			Regional Urban Water	101

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Maffra Water Treatment Plant Upgrade	3 048	..	..	3 048
Mainpac Replacement (Various)	1 022	102	..	920
Major Client – Pressure Reduction and Replacement (Morwell)	3 216	83	94	3 039
Management Information Systems/ Portal (Various)	313	73	..	240
Metering: New Meters Installations (Various)	1 260	1 060	200	..
Mobile Car Kit Replacements (Various)	262	62	20	180
Moe Waste Water Decommission Sewer Pump Station and Construct Shared Gravity Main	933	..	..	933
Moe Waste Water Treatment Plant: New Ultra Violet Unit	427	2	..	425
Moe Water Treatment Plant – Moe Reticulation Low Level Basin	769	8	684	77
Moe/Newborough Waste Water Trunk Sewer Upgrade	4 080	1	15	4 064
Moondarra Dam Risk Management Plan works	650	..	200	450
Morwell Outfall Main (West) Re-connection (375 pipe) (Morwell)	1 051	724	327	..
Morwell Water Supply, Churchill Distribution Main Duplication (Morwell)	1 695	..	..	1 695
Neerim South – Waste Water Treatment Plant Upgrade	5 079	..	..	5 079
New – Water Quality Improvement Minor Works (Various)	3 136	802	200	2 134
New Holland Mouse Recovery Project (Dutson)	173	113	60	..
New Intranet Software (Various)	490	80	60	350
New minor Capex resulting from Annual reviews of Dams (Moondarra)	1 000	..	100	900
No Till Sowing Machinery	400	..	..	400
Occupational Health and Safety – Heavy Manhole replacement (Various)	646	146	50	450
Payroll System Upgrade (Various)	230	..	..	230
Regional Outfall Sewer Upgrade Works (Various)	2 260	90	200	1 970
Replacement of Furniture (Various)	524	159	30	335

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Replacement of Monitoring Instrumentation in the Regional Outfall Sewer System (Various)	122	32	..	90
Replacement of Regional Outfall Sewer Creek Crossings (Various)	885	785	..	100
Replacement of Scour Valves in the Regional Outfall Sewer (Various)	223	25	..	198
Reticulation Renewals (Various)	23 145	2 745	1 500	18 900
Sale Water Supply, North West Area Upgrade (Includes Aerodrome) (Sale)	202	52	150	..
Sale Water Treatment Plant Upgrade (Sale)	6 772	..	..	6 772
Sale/Fulham Irrigation Infrastructure	1 905	..	..	1 905
Saline Water Outfall Pipeline Improvement Works	180	..	..	180
Seaspray (New Tank) Merrimans Creek Pump Station Upgrade (Seaspray)	944	262	682	..
Seaspray Sewerage Collection System (Seaspray)	5 152	3 862	1 290	..
Seaspray Wastewater Treatment and Disposal (Seaspray)	3 318	1 097	2 221	..
Seaspray Waste System – Raw Water Storage Basin	584	534	50	..
Seaspray Wastewater System – Raw Water Storage Basin	1 083	3	163	918
Sewer Camera Purchase of Cables and Replacement of Camera Head (Various)	404	4	20	380
Sewer Reticulation Customer Charter Initiative – Minor Capital Projects (Various)	3 908	334	100	3 474
Sewer Reticulation Upgrades – All Systems (Various)	15 462	962	500	14 000
Software Development of Supervisory Control And Data Acquisition – Emergency Backup system (Various)	263	197	..	66
Software Upgrade	145	30	100	15
Software Upgrade – Structured Query Language (Various)	104	74	10	20
Soil Organic Recycling Facility (Dutson Downs)	4 815	4 118	199	498
Standby Pump Station to pump water from the Latrobe river	100	..	..	100
Public Sector Asset Investment Program 2007-08			Regional Urban Water	103

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Supply and Distribution Security Improvement Works (Various)	4 806	345	265	4 196
System Security Improvements for Water Supplies Minor Projects – Planning and Development (Various)	717	57	30	630
Tank Farm	2 406	1 076	657	673
Traralgon – Cross Road West Sewer Pump Station and Rising Main Extension	188	48	140	..
Traralgon Sewer Pump Station and Rising Main for Eastern Industrial Development	2 452	17	60	2 375
Traralgon Water Treatment Plant inlet main replacement of above ground section	126	..	..	126
Unplanned Capex Projects for Water – Asset Improvement Group (Various)	364	22	..	342
Unplanned Plant Failures for Wastewater – e.g: Pumps, Instruments, Plant Component Failures (Various)	7 622	460	513	6 650
Unplanned Wastewater Project Works (Various)	342	..	..	342
Upgrade of Non-Water and Waste Infrastructure	1 944	264	250	1 430
Upgrade steel lids on manholes	707	107	60	540
Upgrade to Resource Recovery Facility due to Soil Organic Recovery Construction	594	124	470	..
Various Sewer Pump Stations – Install Telemetry (Various)	751	20	56	675
Warragul and Drouin Raw Water Supply Augmentation (and Rokeby)	277	241	..	36
Warragul Sewer – North East Augmentation (Warragul)	1 526	1	..	1 525
Warragul Waste Water Treatment Plant – Chemical Dosing Facility (Warragul)	574	451	123	..
Warragul Waste Water Treatment Plant – Sludge Dewatering (Warragul)	2 412	122	2 073	217
Warragul Waste Water Treatment Plant Pump Station No.2, Rising Main Upgrade (Warragul)	2 590	505	2 085	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Warragul Water Supply – Connection to Moe System (Stage 1) – Yarragon to Darnum	4 232	..	7	4 225
Warragul Water Supply Distribution System Duplication	8 465	..	..	8 465
Warragul Water System – Connection to Moe System – Darnum to Warragul South	3 809	1	..	3 808
Water Quality Database (Various)	485	100	..	385
Water Resource Systems Upgrade	1 950	..	100	1 850
Water Reticulation Improvement Minor Works (Various)	2 418	720	100	1 598
Water Treatment Minor Capital Projects (Various)	12 520	1 720	1 000	9 800
Wet Well Washer Installation (~10 per year for 5 years) (Various)	416	166	50	200
<b>Goulburn Valley Region Water Corporation</b>				
Additional Raw Water Storage Land Acquisition (Mansfield)	300	..	300	..
Additional Waste Management Facility Winter Storage (Tatura)	2 900	2 000	900	..
Alexandra – Water Treatment Plant and Pipeline (Alexandra)	3 450	1 600	1 850	..
Alexandra to Eildon Pipeline (Alexandra)	6 820	150	200	6 470
All Area – Asset Acquisitions – Corporate Assets (Various)	56 500	2 600	2 600	51 300
All Areas – Above Ground Asset Replacement (Various)	24 620	1 320	900	22 400
All Areas – Cathodic Protection (Various)	350	260	90	..
All Areas – Water Meters (Replacement) (Various)	4 543	353	200	3 990
All Areas – Water Meters (Stock) (Various)	2 948	253	130	2 565
All Areas – Water Quality Instruments (Various)	1 390	340	270	780
Broadford – Govett and Hamilton Streets Water Main (Broadford)	580	..	580	..
Cobram – Waste Management Facility Irrigation (Cobram)	940	890	50	..
Cobram – Waste Management Facility Upgrade (Cobram)	2 200	1 860	..	340
Public Sector Asset Investment Program 2007-08		Regional Urban Water		105

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Cobram – Water Treatment Plant Augmentation (Stage 2) (Cobram)	3 150	..	..	3 150
Daldy Road Irrigation (Shepparton)	3 350	240	100	3 010
Euroa – Anderson Street Water Main (Euroa)	800	..	..	800
Fenaughty Street Water Main Augmentation (Kyabram)	115	..	115	..
Kilmore – Hollowback to Kilmore Water Treatment Plant Pipeline Augmentation (Kilmore)	1 650	750	..	900
Kilmore – Sunday Creek Reservoir Upgrade and Raising (Kilmore)	4 300	2 805	1 495	..
Kilmore – Waste Management Facility (Stage 2) Irrigation (Kilmore)	435	..	..	435
Kyabram – Waste Management Facility Augmentation (Stage 2) (Kyabram)	1 360	800	560	..
Landowner Reticulation Works – Sewer (Various)	71 900	7 900	3 200	60 800
Landowner Reticulation Works – Water (Various)	43 400	3 400	2 000	38 000
Marysville – Distribution Works Main Supply (Marysville)	685	35	..	650
Marysville – Waste Management Facility Augmentation (Marysville)	4 460	930	2 100	1 430
Mooroopna – High Rate Anaerobic Lagoon Upgrade (Mooroopna)	1 085	365	..	720
Mooroopna – Waste Management Facility Chemical Dosing (Mooroopna)	480	..	..	480
Nathalia – Waste Management Facility (Nathalia)	1 835	1 710	..	125
Numurkah – High Lift Pumps (Numurkah)	500	80	420	..
Raw Water Storage (Kyabram)	1 025	65	..	960
Relining/Replacement Sewers (Various)	15 630	885	525	14 220
Rising Main From Sewer Pump Station No. 10 to Sewer Pump Station No. 21 (Shepparton)	460	..	..	460
Rushworth – Reclaimed Water Reuse Scheme	380	..	..	380
Sawmill Settlement – Water Treatment Plant (Sawmill Settlement)	4 000	100	1 000	2 900

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Sewer Pump Station No. 45 Upgrade (Shepparton)	220	..	..	220
Sewer Pump Station No. 46 Upgrade (Shepparton)	220	..	..	220
Seymour/Tallarook – New High Level System (Seymour/Tallarook)	185	15	170	..
Shared Assets – Sewer (Various)	12 183	183	600	11 400
Shared Assets – Water (Various)	12 630	630	600	11 400
Shepparton – Biosolids Management Facility (Shepparton)	2 400	..	..	2 400
Shepparton – Byham Park Pump Station Upgrade (Stage 2) (Shepparton)	695	..	..	695
Shepparton – Campbells Sewer Main Upgrade (Shepparton)	3 460	2 030	..	1 430
Shepparton – Congupna Booster Pump Station (Shepparton)	280	..	..	280
Shepparton – Gravity Sewer Wanganui Road (Shepparton)	1 405	..	..	1 405
Shepparton – Maculata Drive Tower Replacement (Shepparton)	560	..	..	560
Shepparton – McGill Street Pump Station Upgrade (Shepparton)	1 990	516	..	1 474
Shepparton – Numurkah Road and Wanganui Road Trunk Mains (Shepparton)	1 455	..	..	1 455
Shepparton – Old Dookie Road Water Main (Shepparton)	670	..	..	670
Shepparton – Outfall Rising Main to Daldy Road (Shepparton)	6 285	105	..	6 180
Shepparton – Sewer Pump Station 20 Sewage Pump Station Upgrade (Shepparton)	820	..	..	820
Shepparton – Waste Management Facility High Rate Anaerobic Lagoon Additional Aerators and Mixers (Shepparton)	1 050	..	..	1 050
Shepparton – Water Supply Distribution (Kingfisher Drive) (Shepparton)	515	145	75	295
Shepparton Welsford Street Water Treatment Plant Electrics Upgrade (Shepparton)	500	435	..	65
Tatura – Brown Street Pump Station Upgrade (Tatura)	330	65	80	185

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Tatura – Waste Management Facility Additional Offsite Reusers (Tatura)	1 040	180	165	695
Tatura – Waste Management Facility Augmentation (Tatura)	2 800	..	..	2 800
Treated Water Storage (Kilmore)	3 780	2 000	1 780	..
Water Mains Replacement (Various)	15 107	1 202	525	13 380
Water Tower Upgrade (Tatura)	360	..	..	360
Water Treatment Plant Upgrade (Picola)	125	..	125	..
Yea – Provision of Filtration (Yea)	1 200	540	660	..
<b>North East Region Water Corporation</b>				
Aboveground Replacements – Wastewater (Various)	9 235	462	..	8 773
Aboveground Replacements – Water (Various)	12 693	1 325	..	11 368
Additional Raw Water Pump (Pump 6) (Wodonga)	205	188	..	17
Additional Storage at Water Treatment Plant (Yarrowonga)	1 767	1 738	..	29
Augment Filter (Yarrowonga)	504	449	..	55
Billing System (Wodonga)	158	3	155	..
Clearwater Supply ex Yarrowonga (St James)	1 323	947	..	376
Clearwater Supply ex Yarrowonga (Tungamah)	2 742	1 394	..	1 348
Computer and Office Equipment (Wodonga)	787	141	..	646
Convert Single Pump Pumping Station to Dual Pumps (Various)	1 124	455	241	428
Distribution Improvements (Various)	1 887	297	..	1 590
EMS and OHS Remedial Actions (Various)	1 421	440	..	981
Industrial Pipeline (Wangaratta)	1 540	13	1 084	443
Lakeside Rising Main (Pump Direct to South Road Pumping Station) (Yarrowonga)	744	280	..	464
Mains Renewals (Various)	23 240	2 054	..	21 186
Minor Assets and Plant (Various)	1 267	226	..	1 041
Raw Water Storage (Walwa)	124	124	..	..
River Pumping (Benalla)	145	..	..	145
Sewer Rehabilitation (Various)	32 067	2 390	..	29 677
Sewer Spill Containment (Various)	2 255	282	..	1 973



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Stage 1 – 300ML Storage – Midland Highway (Benalla)	2 907	857	1 265	785
Stage 1 – Transfer Pipeline and Pump Station (Benalla)	979	..	979	..
Supervisory Control and Data Acquisition (SCADA) System – Knowledge Management (Wodonga)	306	173	..	133
Technical Upgrades – Instrumentation and Control (Various)	2 554	404	..	2 150
Upgrade/Relocate Treatment Plant (Yarrawonga)	4 593	354	4 239	..
Vehicles (Various)	10 998	2 020	..	8 978
Water Treatment Plant Capacity Upgrade – Yarrawonga	327	4	55	268
Western Pipeline (Yarrawonga)	1 772	718	..	1 054
<b>South Gippsland Region Water Corporation</b>				
Asset Management (Various)	3 226	3 131	95	..
Computer Systems – Regular Replacement (Various)	1 028	283	110	635
Dams Risk – Coalition Creek (Rehabilitation-augmentation) (Korumburra)	3 595	18	275	3 302
Laura Vale Pump Station Reticulation – Rising Main, Pump Station (Leongatha)	670	45	..	625
Mains to Meter (Various)	614	152	..	462
New Venus Bay Outfall (Venus Bay)	3 409	3 109	300	..
Office/Depot Improvements (Various)	306	82	54	170
Operation Systems Improvements (Network) (Various)	530	420	50	60
Operation Systems Improvements (Quality) (Various)	1 660	464	150	1 046
Plant and Equipment (Various)	668	130	55	483
Plant Upgrade (Korumburra)	5 594	5 504	90	..
Plant Upgrade (Leongatha)	5 187	4 927	260	..
Refurbish Switchboards (Various)	300	240	60	..
Replacement/Rehabilitation of Mains (Various)	6 295	881	494	4 920
Reticulation Sewers Replacement/ Rehabilitation (Various)	3 225	259	165	2 801
Sewerage Scheme (Waratah Bay)	2 663	2 473	40	150
Strategic Land Purchases (Various)	2 820	536	70	2 214
Telemetry (Various)	1 545	1 118	366	61
Public Sector Asset Investment Program 2007-08			Regional Urban Water	109

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Tools and Equipment (Various)	121	101	10	10
Toora 1 ML Basin Preliminary Works (Toora System) (Toora)	375	57	318	..
Trunk Main Augmentation (Wonthaggi)	325	115	210	..
Vehicle Replacement (Various)	8 215	1 609	915	5 691
Wastewater Treatment Plant Sludge Handling Establishment (Leongatha)	315	30	285	..
Wastewater Treatment Plant Upgrade (Inverloch)	201	25	166	10
Wastewater Treatment Plant Upgrade (Wonthaggi)	485	116	220	149
Water Meters (Various)	2 029	226	165	1 638
Water Pump Station OH&S (Bridge Replacement) (Dumbalk)	140	80	..	60
Water Treatment Plant Sludge Handling Facilities Disposal Improvements (Toora)	715	..	705	10
<b>Wannon Regional Water Corporation</b>				
Bald Hill Basin Roof (Portland)	842	145	697	..
Bald Hill No. 1 Bore Refurbishment (Portland)	2 085	85	2 000	..
Bore (Port Campbell)	110	8	..	102
Casterton Water Treatment Plant (Casterton)	2 380	2 374	6	..
Construction of Dales Road Water Storage No.2 (Warrnambool)	4 014	121	3 893	..
Dutton Way – Sewer Scheme (Portland)	172	72	100	..
Dutton Way – Water Scheme (Portland)	137	37	100	..
Effluent Treatment and Irrigation – Upgrade (Terang)	196	36	160	..
Groundwater Risks – Consultancy (Warrnambool)	166	21	145	..
Groundwater System Augmentation (Various)	106	2	104	..
Information Technology Systems – Improvements (Various)	4 130	1 764	827	1 539
Install New Bores at Tullich (Casterton)	1 222	639	23	560
North Dennington Trunk Sewer (Warrnambool)	409	19	390	..

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Ocean Outfall Replacement (Port Fairy)	375	86	289	..
Plant Purchases (Various)	6 404	1 721	1 071	3 612
Port Fairy – Domestic Dewatering Upgrade (Port Fairy)	900	365	535	..
Port Fairy Waste Water Treatment Plant – Site Improvements (Port Fairy)	111	22	89	..
Portland – Waste Water Treatment Plant Upgrade (Portland)	6 913	206	57	6 650
Portland Aluminium Water Supply (Portland)	751	60	691	..
Russells Creek Trunk Sewer (Warrnambool)	371	16	355	..
Sewer Main Replacement Program (Various)	6 061	250	301	5 510
Sewer Treatment Plant – Winter Storage and Irrigation Augmentation (Port Campbell)	2 423	742	1 681	..
Sewerage Scheme Reticulation (Peterborough)	2 902	1 934	968	..
Sewerage Scheme Treatment Plant (Peterborough)	2 682	2 055	627	..
Sewerage Treatment Plant Biosolids – Disposal (Warrnambool)	2 405	715	1 680	10
Sewerage Treatment Plant Diffuser – Replacement (Warrnambool)	1 001	17	485	499
Telemetry Installation Program (Various)	4 205	2 568	1 637	..
Treatment Plant and Clear Water Storage (Balmoral)	1 653	922	731	..
Warrnambool Office Fit Out (Warrnambool)	416	56	360	..
Warrnambool Water Reclamation Plant – Replace existing Water Aeration System pumps (Warrnambool)	150	..	150	..
Warrnambool Waste Water Treatment Plant – BFP Redundancy (Warrnambool)	650	68	582	..
Wastewater Treatment – Outfall Replacement (Warrnambool)	2 462	49	2 413	..
Wastewater Treatment Plant Augmentation (Warrnambool)	2 065	140	1 500	425

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Water Main Replacement Program (Various)	7 086	2 199	1 107	3 780
Water Meter Replacement Program (Various)	1 146	279	259	608
Water Shut Off Block and Replacement Program (Portland)	470	18	52	400
Water Supply – Hopkins Point High Level (Warrnambool)	505	42	23	440
Water Supply System Stormwater Harvesting Potential (Various)	925	2	623	300
Water Transfer Pump and Pipeline (Coleraine)	1 655	155	1 500	..
Water Treatment Plant – Construction (Simpson)	1 686	1 632	54	..
Water Treatment Plant Upgrade (Port Fairy)	265	79	186	..
Water Treatment Plant Upgrades (Warrnambool)	3 303	3 043	260	..
West Portland Sewer Scheme (Portland)	166	16	150	..
Water Treatment Plant – pH Investigation/ Implementation (Warrnambool)	115	40	75	..
<b>Western Region Water Corporation</b>				
Avenue of Honour – Outfall Sewer (Bacchus Marsh)	1 652	120	1 427	105
Bacchus Marsh Sewer Outfall Augmentation- (Bacchus Marsh)	2 110	..	1 427	683
Building Improvements (Various)	500	179	..	321
Bulla Water Supply Improvements (Bulla)	164	..	..	164
Business Development (Various)	2 345	515	..	1 830
Clancys Lane Sewerage Pump Station – Upgrade (Woodend)	117	..	104	13
Development – Mains Upsizing – Sewer (Melton)	1 852	161	..	1 691
Development – Mains Upsizing – Sewer (Sunbury)	1 328	144	..	1 184
Development – Mains Upsizing – Sewer (Various)	1 198	224	359	615
Development – Mains Upsizing – Water (Melton)	868	148	..	720
Development – Mains Upsizing – Water (Sunbury)	1 754	446	..	1 308
112	Regional Urban Water	Public Sector Asset Investment Program 2007-08		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Development – Mains Upsizing – Water (Various)	1 328	406	495	427
Diggers Rest Rising Main – (Diggers Rest)	113	..	..	113
Drinking Water Quality Management System (Various)	1 772	250	..	1 522
Eynesbury Station Development (Melton)	205	..	92	113
Gisborne Office Purchase (Various)	1 522	22	100	1 400
Graphic Information System (Various)	5 958	1 555	280	4 123
Hamilton Street Sewer Pumping Station – Refurbishment and SCADA (Riddells Creek)	308	10	..	298
High Street – Sewer Realignment (Woodend)	242	180	..	62
Hopeton Park Supply Main (Bacchus Marsh)	100	..	..	100
Information Technology (Various)	26 273	7 538	1 365	17 370
Loemans Road and Shepards Lane Pumping Station Upgrade (Sunbury)	747	686	..	61
Macedon and Mt Macedon Waste Water Improvements (Mt Macedon)	190	..	46	144
Melbourne To Sunbury Pipe Duplication (Sunbury)	22 020	6 184	..	15 836
Melton Ourfall Sewer – (Melton)	2 000	..	2 000	..
Melton Waste Water Treatment Plant Inlet Works – (Melton)	2 053	..	1 090	963
Melton Waste Water Purification Plant Composting – (Melton)	581	..	581	..
Melton Waste Water Purification Plant Lagoon Works – (Melton)	330	..	210	120
Northern Tank (Sunbury)	1 846	64	134	1 648
Occupation Health and Safety (Various)	1 581	..	120	1 461
Osborne Street Sewerage Pump Station – Upgrade (Various)	604	..	..	604
Plant and Equipment (Various)	6 114	1 921	250	3 943
Property Metering (Various)	4 279	334	..	3 945
Pump Station Renewals (Various)	443	315	128	..
Recycled Water – (Stage 1) Reuse (Gisborne)	1 538	769	646	123
Recycled Water – (Stage 1) Reuse (Riddells Creek)	684	110	530	44
Public Sector Asset Investment Program 2007-08			Regional Urban Water	113

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Recycled Water – (Stage 1) Reuse (Woodend)	522	220	148	154
Recycled Water – Network Extension (Sunbury)	2 300	445	30	1 825
Recycled Water Scheme (Melton)	2 925	829	220	1 876
Reticulation Modelling (Various)	1 226	308	102	816
Reticulation Renewals/Replacement (Various)	17 973	3 260	161	14 552
Riddells Creek Wastewater Treatment Plant – Inlet Works (Riddells Creek)	608	146	..	462
Romsey/Lancefield Water Quality (Romsey)	3 725	..	2 850	875
Rosslynne System – Booster Disinfection (Gisborne)	362	140	..	222
Rosslynne Water Treatment Plant (Gisborne)	416	..	..	416
Settlement Road Pumping Station – New Pump (Riddells Creek)	383	256	..	127
Sewer Scheme – Outfall (Macedon)	3 332	2 000	..	1 332
Sewer Scheme – Reticulation (Macedon)	7 502	4 191	46	3 265
Skyline Drive Sewerage Pump Station – Upgrade (Gisborne)	151	..	..	151
Station Road Sewer Pumping Station – Pump Upgrade (Gisborne)	440	325	..	115
Sun Wastewater Treatment Plant – Sludge Management (Sunbury)	371	308	..	63
Sunbury Wastewater Treatment Plant – Chemical Bund (Sunbury)	207	110	..	97
Sunbury Wastewater Treatment Plant – New Centrifuge (Sunbury)	1 365	738	627	..
Sunbury Wastewater Treatment Plant – New Tertiary Tanks (Sunbury)	3 179	155	196	2 828
Sunbury Wastewater Treatment Plant – Tank Reconfiguration (Sunbury)	2 667	763	..	1 904
Sunbury Waste Water Purification Plant Sediment Tanks (Sunbury)	5 011	..	30	4 981
Tame Street Sewer Pumping Station – Rising Main Replacement (Diggers Rest)	732	340	..	392
Taylors Road Tank Augmentation (Mount Macedon and Macedon)	2 080	112	1 660	308

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Vehicle Turnover (Various)	22 838	5 659	975	16 204
Wastewater Treatment Plant – Aeration of Primary Lagoon (Bacchus Marsh)	338	128	..	210
Wastewater Treatment Plant – Aeration Works (Melton)	1 992	379	625	988
Wastewater Treatment Plant – Augmentation (Riddells Creek)	1 806	1 230	..	576
Wastewater Treatment Plant – Augmentation for Growth (Gisborne)	3 485	329	2 000	1 156
Wastewater Treatment Plant – Digestion Works (Melton)	1 821	237	1 584	..
Wastewater Treatment Plant – Secondary Sedimentation Tanks (Melton)	3 910	243	2 535	1 132
Wastewater Treatment Plant – Site Improvements Biodiversity (Various)	1 174	171	80	923
Wastewater Treatment Plant – Sludge Treatment (Gisborne)	1 080	142	790	148
Wastewater Treatment Plant – Sludge Treatment (Stage 1) (Melton)	711	40	..	671
Wastewater Treatment Plant – Upgrade (Woodend)	4 100	72	450	3 578
Water Quality Improvement (Myrniong)	1 505	290	32	1 183
Water Sustainability Plan (Various)	161	120	..	41
Water Treatment Plant – Decommission Plant and Irrigation System (Bacchus Marsh)	415	215	150	50
Western Tank and Riddell Road Pumping Station Upgrades (Sunbury)	3 352	794	..	2 558
<b>Westernport Water Corporation</b>				
Glen Forbes Water Treatment Plant – Process Upgrade (Glen Forbes)	1 264	1 097	150	17
Information Technology and Office Systems (Newhaven)	1 063	730	..	333
Install LPG Reticulation – Gas Supply (San Remo)	384	289	..	95
Melbourne Water Connection – Water Supply (Candowie)	13 974	389	..	13 585
Plant and Equipment – Purchase (Various)	1 452	231	495	726
Reuse Supply Pipeline (San Remo)	233	45	..	188
Public Sector Asset Investment Program 2007-08			Regional Urban Water	115

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Telemetry Improvements (Various)	710	30	..	680
Wastewater Network – Strategic Extensions (San Remo)	1 000	..	..	1 000
Wastewater Pump Station – Building Upgrades (Various)	270	38	140	92
Wastewater Pump Station – Mechanical Upgrades (Various)	445	88	200	157
Wastewater Treatment Plant – Process Upgrade (Bass)	100	12	..	88
Wastewater Treatment Plant – Process Upgrade (Cowes)	421	371	50	..
<b>Total existing Regional Urban Water Corporations projects</b>	<b>2 130 157</b>	<b>517 644</b>	<b>418 718</b>	<b>1 193 795</b>

*Source: Regional Urban Water Corporations*



## REGIONAL URBAN WATER CORPORATIONS

### New projects

<i>Project Description</i>	<i>(\$ thousand)</i>			
	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>Barwon Region Water Corporation</b>				
Aireys Inlet Water Reclamation Plant Southern Drain Upgrade (Aireys Inlet)	452	..	..	452
Allen Reservoir Embankment Upgrade (Lorne)	808	..	..	808
Alvie Basin Lining and Covering and Associated Works (Alvie)	1 499	7	1 460	32
Anglesea Borefield Project (Anglesea)	67 908	2 719	28 150	37 039
Anglesea Water Reclamation Plant Outfall Upgrade (Anglesea)	490	..	..	490
Apollo Bay Pump Station No.1 Upgrade (Apollo Bay)	1 156	..	..	1 156
Apollo Bay Water Treatment Plant Augmentation (Apollo Bay)	1 217	..	..	1 217
Apollo Bay Water Treatment Plant Membrane Replacement (Apollo Bay)	375	171	..	204
Armstrong Creek Feeder Mains (Geelong)	4 425	..	..	4 425
Armstrong Creek Sewerage Scheme (Grovedale)	21 514	..	..	21 514
Ballan Channel Reconstruction (She Oaks)	3 611	..	..	3 611
Bannockburn Basin Lining and Covering (Bannockburn)	2 017	..	..	2 017
Bannockburn pump station and rising main replacement (Bannockburn)	7 907	..	..	7 907
Bannockburn Pump Stations Upgrade/ Replace (Bannockburn)	1 121	..	..	1 121
Bannockburn Water Reclamation Plant – Reuse System Upgrade (Bannockburn)	6 925	..	..	6 925
Bannockburn Water Reclamation Plant – Treatment System Upgrade (Bannockburn)	3 803	..	41	3 762
Bannockburn West Feeder Main (Bannockburn)	710	..	..	710
Barwon Downs Observation Bores Refurbishment (Barwon Downs)	280	3	256	21
Public Sector Asset Investment Program 2007-08			Regional Urban Water	117

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Barwon Heads Pump Station No.1 Upgrade (including Rising Main) (Barwon Heads)	1 700	..	30	1 670
Barwon Heads Sewer Pipe Upsizing (Barwon Heads)	218	..	17	201
Barwon Heads to Black Rock transfer main replacement (Barwon Heads)	9 562	5	670	8 888
Barwon Heads West Pump Station Construction (Barwon Heads)	1 494	..	54	1 440
BASIS Replacement (Geelong)	12 247	..	..	12 247
Bellarine Tank (Wallington)	3 458	..	65	3 393
Bellarine Transfer Main Stage 5 (Geelong)	12 698	..	..	12 698
Belmont Pump Station and Highton Interceptor Sewer Upgrade (Belmont)	6 341	..	..	6 341
Birregurra Sewerage Scheme (Birregurra)	7 445	..	119	7 326
Birregurra Water Treatment Plant Upgrade (Birregurra)	718	174	..	544
Black Rock Water Reclamation Plant – Replacement of plant items (Barwon Heads)	6 430	2 146	445	3 839
Black Rock Water Reclamation Plant Outfall Disinfection (Barwon Heads)	1 391	..	..	1 391
Black Rock Water Reclamation Plant Recycled Water – Disinfection System Upgrade (Barwon Heads)	250	..	119	131
Black Rock Water Reclamation Plant-Saline Water Receival Facility (Barwon Heads)	156	..	156	..
Black Rock Water Reclamation Plant Inlet Hydraulic Capacity Upgrade (Barwon Heads)	215	..	..	215
Bolwarra Weir Dam Wall Stability Upgrade (Ballan)	650	..	..	650
Barwon Regional Water Reclamation Plant – Landscaping (Barwon Heads)	1 720	..	690	1 030
Callahans Channel Syphon Replacement – Stage 2 (Barwon Downs)	1 581	..	..	1 581
Callahans Channel Syphon Replacement (Barwon Downs)	454	11	42	401

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Clifton Springs Pump Station No.1 Upgrade (Clifton Springs)	2 972	..	..	2 972
Clifton Springs Pump Station No.2 Upgrade (Clifton Springs)	1 359	..	..	1 359
Clifton Springs Pump Station Upgrade (Wallington)	1 162	..	..	1 162
Clifton Springs Rising Main No.1 Replacement (Clifton Springs)	10 418	..	..	10 418
Coastal Water Treatment Plant Chemical Delivery and Storage Area Upgrades (Various)	227	..	215	12
Colac No.1 Rising Main Replacement (Colac)	1 143	..	40	1 103
Colac Pipeline Replacement – Future Stages (Colac)	11 793	..	150	11 643
Colac Sewerage System Upgrades (Colac)	6 136	..	..	6 136
Colac Water Treatment Plant Backwash water recovery – UV disinfection (Colac)	208	..	50	158
Corio West Sewerage Pump Station Upgrade (Corio)	374	..	..	374
Cowies Creek Sewerage Pump Station Upgrade (Geelong)	587	6	581	..
Cowies Sewerage Pump Station Standby Diversion Pump (Geelong)	376	..	32	344
Dewing Creek Diversion Reinstatement (Barwon Downs)	853	..	80	773
Disinfection Plants – Duty/Standby Systems (Various)	1 299	1 239	60	..
Fyansford Feeder Main (Geelong)	5 676	..	..	5 676
Grosvenor Drive Connection Wandana Heights (Wandana Heights)	186	..	..	186
Highton Feeder Main Replacement (Geelong)	5 778	..	70	5 708
Highton High Level Pump Station Upgrade (Wandana Heights)	729	..	..	729
Highton High Level Tank No.2 (Wandana Heights)	3 642	..	..	3 642
Indented Head Street Leonards Feeder Main Stage 2 (Indented Head)	4 222	..	..	4 222
Jetty Road Feeder Main (Drysdale)	4 587	..	..	4 587
Public Sector Asset Investment Program 2007-08		Regional Urban Water		119

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Kingston Downs Connection Ocean Grove (Ocean Grove)	113	..	..	113
Leopold Feeder Main (Leopold)	1 031	..	..	1 031
Leopold Pump Station No.1 Upgrade (Leopold)	4 490	..	415	4 075
Lonsdale West Pump Station Construction (Point Lonsdale)	1 748	..	..	1 748
Lovely Banks Basins Lining and Covering (Lovely Banks)	5 681	..	40	5 641
Lower Stony Creek Reservoir Risk Reduction Works (Anakie)	706	..	..	706
Main Outfall Sewer Duplication (Various)	38 127	..	..	38 127
Major Mains Manhole Rehabilitation (Various)	780	..	40	740
Matilda Court Sewer Diversion Upgrade (Belmont)	879	..	..	879
Melaluka Road Sewer Upgrade (Leopold)	2 922	..	..	2 922
Melbourne Interconnection (Various)	111 509	..	..	111 509
Meredith to Lethbridge Emergency Water Supply Works (She Oaks)	1 559	879	680	..
Meredith Water Supply Improvements (Meredith)	7 330	..	..	7 330
Meredith Water Treatment Plant Asset Renewal and System Upgrade (Meredith)	600	375	10	215
Meredith Water Treatment Plant Clarification (Meredith)	681	..	50	631
Meredith Water Treatment Plant Membrane Replacement (Meredith)	151	..	..	151
Moolap Sewerage Scheme (Moolap)	16 892	..	..	16 892
Northern Flow Retarding Facility Stage 2 (Geelong)	3 460	69	1 630	1 761
Northern Water Reclamation Plant (Geelong)	74 328	..	2 480	71 848
Ocean Grove Banks Road Pump Station Construction (Ocean Grove)	1 623	..	..	1 623
Ocean Grove North Feeder Mains (Wallington)	1 186	..	..	1 186
Ocean Grove North Pump Station (Wallington)	693	..	..	693
Ocean Grove Pump Station No.1 Upgrade (Ocean Grove)	695	4	245	446
120 Regional Urban Water		Public Sector Asset Investment Program 2007-08		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Ocean Grove Pump Station No.2 Upgrade (Ocean Grove)	2 037	5	551	1 481
Ocean Grove Pump Station No.3 Upgrade (Ocean Grove)	674	..	..	674
Ocean Grove Pump Station No.4 Upgrade (Ocean Grove)	2 855	40	634	2 182
Ocean Grove Rising Main No.1 Duplication (Ocean Grove)	388	..	..	388
Ocean Grove Rising Main No.2 Upgrade (including bridge crossing) (Ocean Grove)	3 930	..	..	3 930
Outfall to Ovoid Cross Connection Booster Pump Station (Geelong)	3 757	..	..	3 757
Ovoid Sewer Replacement Racecourse to Carr Street (Geelong)	4 733	..	..	4 733
Pettavel and Highton Basin Road Construction (Geelong)	690	..	..	690
Pettavel Basin Cover Replacement (Waurin Ponds)	1 034	..	..	1 034
Portarlington Basins Lining and Covering (Drysdale)	2 217	..	..	2 217
Portarlington Pump Station No.1 Upgrade (Portarlington)	929	..	..	929
Portarlington Pump Station No.6 Upgrade (Portarlington)	814	..	..	814
Portarlington Rising Main No.1 Replacement (Portarlington)	4 727	..	..	4 727
Portarlington Water Reclamation Plant – Phosphorus Removal (Portarlington)	128	..	..	128
Portarlington Water Reclamation Plant Reuse Upgrade (Portarlington)	5 172	..	..	5 172
Portarlington Water Reclamation Plant Treatment Plant Upgrade (Portarlington)	976	..	..	976
Portarlington-Clifton Springs Rising Main Construction (Portarlington)	11 438	..	..	11 438
Portarlington-Clifton Springs Transfer Pump Station Construction (Portarlington)	1 142	..	..	1 142
Printing and Photocopying Equipment (Various)	243	140	10	94
Point Lonsdale Feeder Main (Point Lonsdale)	498	..	..	498
Public Sector Asset Investment Program 2007-08		Regional Urban Water		121

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Queenscliff Basins – Lining and Covering (Queenscliff)	3 774	65	1 452	2 258
Queenscliff Pump Station No.4 Upgrade (Queenscliff)	885	..	24	861
Queenscliff Rising Main No.4 Replacement (Queenscliff)	918	..	..	918
Queenscliff Transfer Main Replacement (Wallington)	5 561	..	..	5 561
Queenscliff-Ocean Grove Rising Main Replacement (Point Lonsdale)	4 757	..	..	4 757
Sewer level and flow monitoring facilities (Various)	813	..	..	813
Shannon Avenue Feeder Main Replacement (Geelong)	1 766	492	1 190	84
Shared Sewerage Assets (<300mm) (Various)	11 652	..	91	11 561
Shared Water Reticulation Assets (Various)	11 701	..	110	11 591
South East Feeder Main (Geelong)	200	25	175	..
Torquay – Horseshoe Bend Road sewer Stage 2 (Torquay)	910	418	..	492
Torquay High Level Feeder Mains Stage 2 (Torquay)	14 445	..	..	14 445
Torquay High Level Tank (Torquay)	5 645	..	..	5 645
Water Main Replacements – Feeder Mains (Various)	9 916	..	30	9 886
Weddell Road Syphon Duplication (North Geelong)	653	..	..	653
West Barwon Outlet Tower Reinforcement (Forrest)	641	..	..	641
West Gellibrand Reservoir Upgrade (Forrest)	1 189	..	92	1 097
Western Gully Submain relief sewer (Geelong)	529	..	..	529
Winchelsea Feeder Main Replacement (Winchelsea)	1 651	..	..	1 651
Winchelsea Sewerage System Upgrades (Winchelsea)	1 470	..	..	1 470
Winchelsea Water Reclamation Plant upgrade (Winchelsea)	316	..	129	187
Wurdee Boluc Reservoir East Embankment Upgrade (Winchelsea)	457	..	..	457
Wurdee Boluc Water Treatment Plant Lime Clarification (Winchelsea)	687	..	25	662
122 Regional Urban Water				

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wurdee Boluc Water Treatment Plant UV Disinfection (Winchelsea)	2 549	..	..	2 549
Wye River and Separation Creek Sewerage Scheme (Wye River)	5 411	..	47	5 364
<b>Central Highlands Region Water Corporation</b>				
Data Collection Systems – Telemetry (Various) Pt 2	1 895	1 152	743	..
Land Development – Developer Augmentations (Various)	1 777	677	1 100	..
Waste Water Reticulation and Treatment Scheme (Blackwood)	7 009	59	50	6 900
Waste Water Reticulation and Treatment Scheme (Gordon)	4 006	56	50	3 900
Waste Water Reticulation and Treatment Scheme (Smythesdale)	5 029	79	2 950	2 000
Waste Water Reticulation and Treatment Scheme (Waubra)	4 007	57	2 050	1 900
Waste Water Re-Use (Ballarat North)	4 005	5	2 500	1 500
Waste Water Treatment Plant Improvements (Daylesford)	375	..	375	..
Water Resource Security (Ballarat – Goldfields Pipeline)	176 800	27 246	135 754	13 800
Water Resource Security (Ballarat – Newlyn Pipeline)	1 728	1 528	200	..
Water Resource Security (Ballarat Catchment Entitlements)	169	119	50	..
Water Resource Security (Ballarat West Bores)	6 911	6 411	500	..
Water Resource Security (Maryborough Catchment Entitlements)	100	..	100	..
Water Treatment Plant Upgrade (Avoca)	4 900	..	2 000	2 900
Water Treatment Plant Upgrade (Landsborough)	2 596	96	2 500	..
<b>Coliban Region Water Corporation</b>				
Buildings and Land – Construct (Bendigo)	3 955	628	1 197	2 130
Sewer Rising Mains – Replace (Various)	818	..	149	669
Sewer Software Model – Purchase (Bendigo)	950	..	950	..
Trunk Wastewater Main – Replace (Bendigo)	9 911	..	842	9 069
Public Sector Asset Investment Program 2007-08			Regional Urban Water	123

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Wastewater Pumping – Upgrades (Echuca)	563	100	463	..
Wastewater Treatment – Replace (Bridgewater)	226	..	226	..
Wastewater Treatment Compliance – Upgrade (Various)	26 392	..	30	26 362
Wastewater Treatment Fencing – Replace (Various)	563	12	12	539
Water Channel OH&S – Construct (Various)	103	53	50	..
Water Main – Construct (Malmsbury)	143	..	143	..
Water Main – Replace (Castlemaine)	550	..	550	..
Water Main – Upgrade (Castlemaine)	115	..	115	..
Water Main – Upgrade (Kyneton)	240	..	240	..
Water Pipeline – Construct (Axedale)	2 700	45	2 655	..
Water Reservoir Compliance – Upgrade (Malmsbury)	3 900	..	25	3 875
Water Reservoir Fencing – Construct (Malmsbury)	873	..	5	868
Water Reticulation OH&S – Construct (Various)	200	150	50	..
Water Software Model – Purchase (Bendigo)	800	100	700	..
Water Tank – Replace (Leitchville)	367	..	367	..
Water Tank OH&S – Construct (Various)	1 099	160	400	539
Water Treatment – Construct (Rochester)	1 774	..	293	1 481
Water Treatment – Upgrade (Tooborac)	840	..	100	740
<b>East Gippsland Region Water Corporation</b>				
Bruces Track Future Land Purchases (Lakes Entrance)	120	..	50	70
Bulk Water Meters (Various)	190	30	20	140
Design and Construct/Refurbish Storage – Augment Supply (Omeo)	300	..	50	250
New Groundwater Bore (Various)	150	..	75	75
Sewer Main/Network Re-Lining/Replacement (Various)	300	..	50	250
Sewer Pump Replacements (Various)	173	33	15	125
Upgrade Sewerage System-Lake Tyers Aboriginal Trust (Lakes Entrance)	1 260	..	150	1 110



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
<b>Central Gippsland Regional Water Corporation</b>				
Asset Drawing Upgrades (Corporate)	450	..	..	450
Boolarra Water Supply Augmentation (Boolarra)	2 494	61	275	2 158
Brodribb Road Pump Station Improvements (Morwell/Churchill)	428	..	4	424
Buckleys Hill Upgrade Works – Construction (Morwell)	5 000	..	..	5 000
Buckleys Hill Upgrade Works – Documentation (Morwell)	500	..	..	500
Buln Buln High Level Pump Station Upgrade (Warragul/Drouin)	247	..	30	217
Buln Buln high level tank relocation (Buln Buln)	847	..	..	847
Channel and Saline pipe diversion (Various)	250	..	..	250
Coongulla clear water storage basin liner installation (Coongulla)	678	..	102	576
Desludging Program (Agribusiness) (Dutson)	1 330	..	..	1 330
Desludging Program (Resource Recovery Facility) (Dutson)	750	..	..	750
Desludging Program (Treatment Group) (Various)	750	..	..	750
Drouin Irrigation Extension (Drouin)	100	..	..	100
Drouin Waste Water Treatment Plant – Membrane or Reverse Osmosis treatment (Drouin)	3 387	..	..	3 387
Drouin Waste Water Treatment Plant – Provision of Primary Screen and Grit Removal System (Drouin)	425	..	..	425
Duplicate ESSO line from tank pond (Longford)	1 000	..	..	1 000
Field Operation Depot Expansion (Traralgon)	250	..	..	250
Fixing of Lined Basins which have lifted (Various)	1 017	..	..	1 017
Fleet – Agribusiness Tractors Combine Harvester (Dutson Downs)	1 560	..	210	1 350
Fleet Agribusiness Utes, Irrigation (Dutson Downs)	214	..	50	164
Gippsland Water Factory – Mini Hydro and Biogas Generation Projects (Corporate)	4 300	..	..	4 300
Public Sector Asset Investment Program 2007-08			Regional Urban Water	125

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Gippsland Water Factory – Multi Function Amenities Centre (Morwell)	4 900	..	..	4 900
Gippsland Water Factory – Rosedale Transfer System (Corporate)	4 000	..	4 000	..
Lining and Covering of Service Basins – Clarkes Road No. 1 Service Basin (Hazelwood North)	425	..	..	425
Lining and Covering of Service Basins – Mirboo North Service Basin (Mirboo North)	425	..	..	425
Lining and Covering of Service Basins – Yallourn North Service Basin (Yallourn North)	425	..	..	425
Maffra Water Treatment Plant – New Sludge Handling System (Maffra)	509	..	77	432
Mechanical/Electrical Replacement Projects 07/08 (Various)	128	..	128	..
Mechanical and Electrical costs along the Regional Outfall Sewer (Various)	1 575	..	..	1 575
Mirboo North High Level Pump Station upgrade (Mirboo North)	258	..	2	256
Mirboo North Water Rising Main Replacement (Mirboo North)	3 387	..	..	3 387
Mirboo North Water Supply – Augmentation with Groundwater Supply (Mirboo North)	1 695	..	..	1 695
Modification to Septic acceptance point (Dutson)	150	..	..	150
Modifications to Dutson No 2 Lagoon Channel and ESSO to No 2 Saline Pipe Diversion (Longford)	425	..	..	425
Moe Waste Water – Western Branch Augmentation (Moe)	3 387	..	..	3 387
Moe Water Supply – Augmentation with Groundwater Supply (Moe)	8 465	..	..	8 465
Moe Water Supply – Coach Road Tank System Upgrade (Moe)	1 356	..	..	1 356
Moe Water Supply – Moe South Tank Upgrade (Moe)	509	..	77	432
Moe Water Supply – Replacement of Tanjil raw water pumps (Moe)	1 695	..	..	1 695
Moe Water Treatment Plant – Cover Clarifiers (Moe)	425	..	..	425
Moe Water Treatment Plant – Sludge Handling System (Moe)	678	..	102	576
126 Regional Urban Water				Public Sector Asset Investment Program 2007-08

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Moe Waste Water Treatment Plant – Install tertiary filters on final effluent stream (Moe)	8 041	..	..	8 041
Moondarra Upgrade Works – Construction (Moondarra)	5 000	..	..	5 000
Moondarra Upgrade Works – Documentation (Moondarra)	500	..	..	500
Morwell High Level System Upgrade (Morwell/Churchill)	341	..	2	339
Morwell Waste Water Treatment – Provide Grit Removal System (Morwell)	425	..	..	425
Morwell Water Treatment Plant – Erect roofing over clarifiers (Morwell)	1 017	..	..	1 017
Morwell Waste Water Treatment Plant – Install tertiary solids filter (sand filter, membrane) (Morwell)	5 079	..	..	5 079
Neerim South Reticulation Main Duplication (Neerim South)	339	..	..	339
New Nojee service tank (Noojee)	847	..	..	847
New Store for Major System critical spares (Various)	150	..	..	150
Nilma – Darnum Water Main Augmentation (Bonlac Expansion) (Nilma)	1 560	..	193	1 367
No. 2 Storage Upgrade – Modification for new waste stream (Dutson)	250	..	..	250
Odour Issue with Toongabbie/ Glengarry/Marshalls Road East Waste Water Supply (Various)	1 525	..	..	1 525
Pine Gully Upgrade Works – Construction (Yallourn North)	2 000	..	..	2 000
Pine Gully Upgrade Works – Documentation (Yallourn North)	200	..	..	200
Pressure Reduction Improvements (Various)	1 136	1	..	1 135
Purchase Permanent Water – Macalister Region – 500ML (Water Supply Demand Strategy Action 27) (Thomson/Macalister)	200	..	200	..
Raw Water Metering Project (Various)	465	..	15	450
Rawson Waste Water Treatment Plant – Tertiary Filters (Rawson)	3 387	..	..	3 387

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Replace 5km of Saline Waste Outfall Sewer Pipe at McGaurans (Various)	5 000	..	..	5 000
Replace oil separator at ESSO pond (Longford)	150	..	..	150
Replace or Rehab Sale Rising Main across the Sale Common and Latrobe River (Sale)	1 684	..	40	1 644
Replace remaining Pre Stressed Concrete pipe along DG Main (Various)	2 000	..	..	2 000
Replacement of Gal Services (Various)	184	..	4	180
Replacement of Head Quarters airconditioning unit (Traralgon)	1 510	10	1 000	500
Reticulation Asset Upsizing Projects – Wastewater Water Plan II (Various)	1 660	..	600	1 060
Sale Waste Water – Sale No. 1 Sewer Pump Station Upgrade for Odour Control (Sale)	5 079	..	..	5 079
Saline Water Outfall Pipeline Water Recycling System (Option) (Various)	55 849	..	..	55 849
SCADA on Regional Outfall Sewer (Regional)	450	..	..	450
Security Program (Various)	7 650	..	..	7 650
Sewer Backlog Programme (Various)	3 060	..	..	3 060
Sewer pump Station Renewals and Augmentation (Various)	22 647	..	647	22 000
Sewermain upgrade – Mountain View Estate Moe (Moe)	678	..	..	678
Shared Asset Projects (Various)	11 800	..	..	11 800
Software upgrade – Microsoft office (Corporate)	700	..	250	450
Soil and Organic Recycling Facility (SORF) Stage 2 – Construct 3 in Vessel Composting Units (Dutson)	1 356	..	..	1 356
Thorpdale Water Supply – Replacement with Groundwater Supply (Thorpdale)	847	..	127	720
Toongabbie Disinfection Relocation (Toongabbie)	509	..	..	509
Trafalgar WS – Replace Sunny Creek former raw water supply main to Trafalgar (Trafalgar)	432	..	381	51
Transfer Main Renewal Project (Various)	4 550	..	50	4 500
128 Regional Urban Water				Public Sector Asset Investment Program 2007-08

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Transfer Main System Improvement Projects (Various)	4 550	..	50	4 500
Traralgon Water Treatment Plant – Cover sludge lagoons (Traralgon)	425	..	..	425
Traralgon Water Treatment Plant – Sludge Dewatering System (Traralgon)	1 356	..	..	1 356
Treated Water Tank Replacement Projects (Various)	1 804	..	4	1 800
Upgrade ESSO balance tank (Longford)	180	..	..	180
Upgrade Firmins Lane Pump Station (Morwell)	350	..	..	350
Upgrade Hazelwood Emergency Storage Pump Station (Hazelwood)	350	..	..	350
Upgrade Maintenance Holes pits along Tyers River Conduit (Various)	800	..	..	800
Upgrade Saline Waste Outfall Sewer pumps (Regional)	500	..	..	500
Upgrade Tunnel section along Tyers River Conduit (Various)	500	..	..	500
Upgrade Tyers River Pump Station (Tyers)	500	..	..	500
Warragul/Drouin Water Supply – Queen Street Water Main Extension (Warragul/Drouin)	411	..	50	361
Warragul High Level System Upgrade (Warragul)	339	..	..	339
Warragul Waste Water Treatment Plant – Upgrade for tertiary filtration (Warragul)	8 041	..	..	8 041
Warragul Waste Water, Howitt Street Main Sewer Augmentation, Flow Retardation and Attenuation Basin (Warragul)	1 601	..	198	1 403
Warragul Waste Water, Hazel Creek Trunk sewer Stage 1 (Warragul)	2 042	..	9	2 033
Warragul Waste Water, Hazel Creek Trunk sewer Stage 1 (Warragul)	5 067	..	..	5 067
Warragul Waste Water, Hazel Creek Trunk sewer Stage 2 (Warragul)	2 400	..	..	2 400
Warragul Waste Water Treatment Plant – Elec switch room. Extend to accom aerators in old pump stn (Warragul)	328	..	40	288
Public Sector Asset Investment Program 2007-08			Regional Urban Water	129

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Water by Agreement – Main Extension Projects (Various)	940	..	40	900
Willow Grove Waste Water Treatment Plant – Purchase travelling irrigator (Willow Grove)	339	..	..	339
Yallourn North Sewerage Pump Station Rising Main Replacement (Yallourn North)	1 695	..	..	1 695
Yallourn Service Basin Pipework Upgrade (Yallourn)	1 020	12	..	1 008
<b>Goulburn Valley Region Water Corporation</b>				
Additional Raw Water Storage (Mansfield)	3 600	100	1 700	1 800
Additional Treated Water Storage (Tatura)	2 400	..	50	2 350
Additional Waste Management Facility Winter Storage (Stage 2) (Tatura)	1 340	..	..	1 340
Additional Water Treatment Plant Capacity (Tatura)	4 990	..	..	4 990
Administration Centre Air Conditioning Upgrade (Shepparton)	215	..	..	215
All Areas – Cast Iron Water Main Replacement Program (Various)	6 100	..	100	6 000
All Areas – Clear Water Storage Tank Augmentation Program (Various)	3 530	..	..	3 530
All Areas – Councils – Water and Sewer (Various)	8 000	..	400	7 600
All Areas – Electrical As-Constructed Drawings (Various)	965	..	30	935
All Areas – Major Manhole Rehabilitation (Various)	220	..	220	..
All Areas – Provision of Sewerage Pump Station Guard Railing (Various)	345	..	185	160
All Areas – Supervisory Control and Data Acquisition Infrastructure Upgrade (Various)	6 285	..	215	6 070
All Areas – Supervisory Control and Data Acquisition System Review (Various)	170	..	..	170
All Areas – Water Network Modelling and Master Planning (Various)	440	..	240	200
Buxton Supply Main Augmentation (Marysville)	355	..	..	355

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Clear Water Storage Outlet Water Main Augmentation (Kilmore)	1 010	..	..	1 010
Cobram Network Augmentation (Cobram)	720	..	50	670
Disinfection Upgrade (Marysville)	810	..	..	810
DN200 Water Main South of Raftery's Road (Shepparton)	260	..	..	260
DN375 Direct Feed Water Main to South Tank (Shepparton)	1 925	..	..	1 925
DN375 Trunk Water Main South of Kialla Lakes Drive (Shepparton)	560	..	..	560
Gooram Pipeline (Euroa)	2 065	..	..	2 065
Goulburn River to Broadford and Kilmore Pipeline (Broadford)	30 630	..	100	30 530
Green Street Water Pump Station Upgrade (Kilmore)	400	..	..	400
High Lift Transfer Main Augmentation (Nurmurkah)	310	..	..	310
High Lift Water Pump Station Upgrade (Kyabram)	790	..	..	790
Kialla Lakes South Pump Station (Shepparton)	470	..	..	470
Kialla Lakes South Rising Main to SHPS08 (Shepparton)	1 300	..	..	1 300
Nine Mile Creek Reservoir Embankment Replacement (Longwood)	1 380	..	25	1 355
Odour Control at SHPS05 Wanganui Road (Shepparton)	400	..	30	370
Plant 1 Automation (Cobram)	235	..	..	235
Pump Station Upgrade and Rising Main Extension (Shepparton)	600	..	..	600
Purchase of Mortimer Property (Nathalia)	740	20	720	..
Raw Water Storage (Nurmurkah)	7 200	..	..	7 200
Recycled Water to Golf Club (Euroa)	100	50	50	..
Replacement of Abbinga Reservoir (Euroa)	4 935	..	..	4 935
Shepparton South Pump Station Rising Main to SHPS09 Catchment (Shepparton)	1 970	..	..	1 970
Waste Management Facility Anaerobic to Maturation Lagoons Transfer Pipeline Replacement (Shepparton)	830	..	..	830
Public Sector Asset Investment Program 2007-08			Regional Urban Water	131

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Waste Management Facility Irrigation Upgrade (Eildon)	450	..	50	400
Waste Management facility Irrigation Upgrade (Euroa)	370	..	..	370
Waste Management Facility Reuse Area Redevelopment (Sawmill Settlement)	340	..	..	340
Waste Management Facility Solids Handling Upgrade (Seymour)	240	..	..	240
Water Treatment Plant Capacity Upgrade (Shepparton)	13 750	..	..	13 750
Water Treatment Plant Capacity Upgrade (Yea)	200	..	20	180
Water Treatment Plant Filter Replacement (Tongala)	1 345	..	40	1 305
Water Treatment Plant Filtration (Bonnie Doon)	2 740	..	100	2 640
Water Treatment Plant Filtration (Colbinabbin)	670	..	..	670
Water Treatment Plant Filtration (Dookie)	930	..	..	930
Water Treatment Plant Filtration (Girgarre)	760	..	100	660
Water Treatment Plant Filtration (Katamatite)	980	..	..	980
Water Treatment Plant Filtration (Stanhope)	950	..	..	950
Water Treatment Plant Filtration and Clear Water Storage (Katandra)	850	..	..	850
Water Treatment Plant Fluoride System Upgrade (Shepparton)	220	20	200	..
Water Treatment Plant Improvement Works (Kilmore)	2 160	..	..	2 160
Water Treatment Plant Upgrade (Mansfield)	2 310	..	..	2 310
Water Treatment Plant Upgrade (Nurmurkah)	5 440	..	100	5 340
<b>North East Region Water Corporation</b>				
Additional Clearwater Storage (Mount Beauty)	523	23	500	..
Additional Clearwater Storage (Wangaratta)	6 182	27	6 155	..
Bright Water Treatment Plant and Storage (Bright)	9 388	58	52	9 278



(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Convert Water Treatment Plant to Dissolved Air Floatation Filtration (Wodonga)	1 815	15	1 800	..
Country Town Water Supply (Bethanga)	110	..	110	..
Country Town Water Supply (Milawa)	100	..	100	..
Financial System (Various)	1 459	..	382	1 077
Floating Offtake (Wodonga)	442	..	442	..
Pump Station Capacity Upgrade (Wodonga)	422	22	400	..
Reuse Irrigation (Barnawartha)	174	..	174	..
Tertiary Treatment Plant (Bright)	6 554	54	6 500	..
Water Quality Improvements (Various)	1 476	267	116	1 093
<b>South Gippsland Region Water Corporation</b>				
Additional Bore Installation(s) – Drought Works (Leongatha)	990	825	165	..
Amiad Portable Water Treatment Plant and Works – Drought Works (Yarram)	330	215	115	..
Biosolids Management Facility (Leongatha)	315	12	303	..
Bulk Meters – Replacement (South Gippsland)	2 029	7	165	1 857
By Pass Trunk Main (By-Pass No. 1 Reservoir) (Leongatha)	394	194	..	200
Coalition Creek Transfer To Ruby Creek System – Drought Works (Korumburra)	500	30	470	..
Jacobs Park Estate Pump Station – Upgrade (Wonthaggi)	400	..	400	..
Loch Nyora Sewerage Scheme (Poowong)	8 810	138	800	7 872
Meeniyah Sewerage Scheme (Meeniyah)	4 755	65	600	4 090
Operations Systems Improvements – Water Treatment (South Gippsland)	1 660	24	150	1 486
Perimeter Fence For Little Bass Storage – Fencing (Inverloch)	350	..	350	..
Pipeline Upgrade – Koonwarra to Venus Bay (Koonwarra)	753	..	50	703
Powlett River (Foster Creek – Connections) – Drought Works (Wonthaggi)	2 000	1 597	403	..
Stormwater Infiltration Curtailment (South Gippsland)	2 300	35	125	2 140

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Tarwin River West Branch Augmentation (Tarwin River)	490	476	..	14
Waste Water Treatment Plant – Lagoons Desludging (Inverloch)	402	..	402	..
Water Treatment Plant No. 1 Clarifier Upgrade – Water Treatment (Korumburra)	120	..	120	..
Watt Street Sewer Pump Station – Upgrade (Wonthaggi)	165	..	165	..
<b>Wannon Regional Water Corporation</b>				
Bald Hill No. 2 Bore Replacement (Portland)	3 608	8	2 000	1 600
Clear Water Storage (Cavendish)	200	..	..	200
Clear Water Storage (Coleraine)	506	6	..	500
Clear Water Storage (Merino)	236	6	..	230
CO2 Emission Reduction Program (Warrnambool)	695	..	20	675
Ewens – Tank Hill Intake (Enlarge Storage) (Cobrico)	2 295	45	..	2 250
Extend Water Reticulation – New Subdivisions (Port Fairy)	320	..	..	320
Filtration Plant (Cavendish)	405	5	..	400
Geerak Track – New Bore (Hamilton)	121	121	..	..
Grampians – Weirs, Bores to Cavendish Branch (Cavendish)	173	173	..	..
Grampians-Hamilton Interconnecting Pipeline (Grampians)	800	..	800	..
Heywood Treatment Plant Upgrade (Heywood)	262	12	..	250
Macarthur Iron Sorption Plant (Macarthur)	505	55	450	..
McCutcheons Road – New Bore (Hamilton)	142	142	..	..
Mortlake Road – Water Main Extension (Warrnambool)	110	54	56	..
Pre-treatment System at Tertiary Water Reclamation Plant (Hamilton)	632	4	628	..
Radio Frequency Meters (Hamilton)	242	..	242	..
Replace Control System at Tertiary Water Reclamation Plant (Hamilton)	164	34	130	..
Reticulation Donovans Road Trunk Sewer (Stage 2 Upgrade) (Warrnambool)	131	1	..	130

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Reticulation Extension – Wangoom Road Scheme (Warrnambool)	300	..	..	300
Reticulation Pertobe/Wellington Upgrades (Warrnambool)	118	..	..	118
Septage Receival System (Hamilton)	159	9	150	..
Sludge Management at the Water Reclamation Plant (Hamilton)	857	57	800	..
Switchboard Replacements – No. 1 and No. 2 Pump Stations (South Otway)	225	..	..	225
Tullich Bores – Main and Casterton Water Treatment Plant Clear Water Storage (Casterton)	707	7	..	700
Tullich Bores – Main and Casterton Water Treatment Plant Tullich Transfer Pump Station (Casterton)	308	28	..	280
Upgrade of Domestic Water Reclamation Plant Upgrade Aeration (Port Fairy)	165	..	165	..
Warrnambool Office – Land Purchase (Warrnambool)	1 118	118	1 000	..
Warrnambool Water Reclamation Plant Minor components Replacements (Warrnambool)	140	21	19	100
Water Treatment Plant – Replace Clarifier and Electrics (Macarthur)	150	..	150	..
Wollaston Road Pump, Tower, Rising Main (Warrnambool)	505	..	25	480
Water Reclamation Plant – Seal Access Road (Camperdown)	250	..	..	250
Water Reclamation Plant Augmentations – Disinfection (Warrnambool)	700	..	..	700
<b>Western Region Water Corporation</b>				
Avenue of Honour Pump Station Augmentation (Bacchus Marsh)	103	..	103	..
Brooklyn Road Sewer Pump Station Upgrade (Melton)	350	24	..	326
Bulmans Road Water Main Duplication (Melton)	1 700	776	920	4
Decommissioning of Bacchus Marsh Water Filtration Plant (Bacchus Marsh)	186	36	150	..
Griffith Street New Watermain (Bacchus Marsh)	870	1	2	867
Public Sector Asset Investment Program 2007-08			Regional Urban Water	135

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Osborne Street Outfall Sewer (Bacchus Marsh)	375	11	327	37
Recycled Water – (Stage 1) Reuse (Romsey)	296	21	..	275
Roadwork Upgrades (Western Region)	423	..	123	300
Romsey Bore Field (Romsey)	1 850	..	200	1 650
Romsey Water Filtration Plant – New Membranes (Romsey)	340	..	10	330
Rosslynne Clear Water Storage – Tank Roof Strut Replacement (Gisborne)	103	3	50	50
Rotary Park Sewer Pump Station – Emergency Storage (Gisborne)	410	2	375	33
Rotary Park Sewer Pump Station Upgrade (Gisborne)	557	41	475	41
South Gisborne Outfall Sewer (Gisborne)	1 332	50	395	886
South Gisborne Tank – Construction of New 1ML Tank (Gisborne)	405	..	374	31
Sunbury Recycled Water Plant Recycled Water Storage (Sunbury)	1 694	264	1 430	..
Surbiton Park Class A Treatment Plant (Melton)	7 800	445	6 330	1 026
Tame Street Sewer Pump Station Emergency Storage (Diggers Rest)	256	6	240	10
Water Trading Pykes Creek Reservoir (Myrniong)	130	..	100	30
Western Highway/Leakes Road Interchange Bridge Water Main (Rockbank)	150	20	10	120
<b>Westernport Region Water Corporation</b>				
Bass River Bulk Entitlement (Bass River)	100	..	100	..
Branch Main Pigging Points	100	..	100	..
Bulk Entitlement Corinella Aquifer	100	..	100	..
Class A UV – Cowes	100	..	100	..
Information Technology 07/08	593	..	593	..
Motor Vehicles 07/08 (New Haven)	400	..	400	..
Warragul Waste Water Treatment Plant – Elec switch room. Extend to accom aerators in old pump stn (Warragul)	325	..	325	..
Pump station upgrade 07/08	200	..	200	..
136	Regional Urban Water	Public Sector Asset Investment Program 2007-08		

(\$ thousand)

<i>Project Description</i>	<i>Total Estimated Investment</i>	<i>Expenditure to 30.06.07</i>	<i>Estimated Expenditure 2007-08</i>	<i>Remaining Expenditure</i>
Spillway Upgrade (Spillway)	100	..	100	..
Under Channel Pipeline	100	..	100	..
Water Treatment Plant upgrade Stage 2	440	..	440	..
Wonthaggi Coal Mine (Wonthaggi)	915	..	915	..
<b>Total new projects</b>	<b>1 438 959</b>	<b>54 751</b>	<b>261 554</b>	<b>1 122 655</b>
<b>Total Regional Urban Water Corporations projects</b>	<b>3 569 116</b>	<b>572 395</b>	<b>680 271</b>	<b>2 316 450</b>

*Source: Regional Urban Water Corporations*



## APPENDIX A: CONTACT ADDRESSES AND TELEPHONE NUMBERS

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### GENERAL GOVERNMENT SECTOR

Department of Education	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 2311
Victoria Police (Office of the Chief Commissioner of Police)	Level 10, Building A World Trade Centre MELBOURNE VIC 3005 Telephone: (03) 9247 6360

Department of 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	Herald Weekly Times Building 40 City Road SOUTHBANK VIC 3006 Telephone: (03) 9695 2722
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	55 St Andrews Place EAST MELBOURNE VIC 3002 Telephone: (03) 8682 2662
Victorian Auditor-General's Office	Level 24, 35 Collins Street MELBOURNE VIC 3000 Telephone: (03) 8601 7000



## **PUBLIC NON-FINANCIAL CORPORATIONS**

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 8, 1010 Latrobe Street DOCKLANDS VIC 3008 Telephone: (03) 9619 8850
Barwon Region Water Corporation	PO Box 659 GEELONG VIC 3220 Telephone: 1300 656 007
Central Gippsland Region Water Corporation	PO Box 348 TRARALGON VIC 3844 Telephone: (03) 5177 4634
Central Highlands Region Water Corporation	PO Box 152 BALLARAT VIC 3353 Telephone: (03) 5320 3165
Coliban Region Water Corporation	PO Box 2770 Bendigo Delivery Centre BENDIGO VIC 3554 Telephone: (03) 5434 1222
East Gippsland Region Water Corporation	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 Corporation	PO Box 153 MAFFRA VIC 3860 Telephone: (03) 5139 3100
Goulburn-Murray Rural Water Corporation	PO Box 165 TATURA VIC 3616 Telephone: (03) 5833 5500
Goulburn Valley Region Water Corporation	PO Box 185 SHEPPARTON VIC 3632 Telephone: (03) 5832 0400

Grampians Wimmera-Mallee Water Corporation	PO Box 481 HORSHAM VIC 3402 Telephone: (03) 5382 4611
Lower Murray Urban and Rural Water Corporation	PO Box 1438 MILDURA VIC 3502 Telephone: (03) 5051 3400
North East Region Water Corporation	PO BOX 863 WODONGA VIC 3689 Telephone: (02) 6022 0555
South Gippsland Region Water Corporation	PO Box 102 FOSTER VIC 3960 Telephone: (03) 5682 0444
Wannon Region Water Corporation	PO Box 1158 WARRNAMBOOL VIC 3280 Telephone: (03) 5564 7600
Western Region Water Corporation	PO Box 2371 SUNBURY DC VIC 3427 Telephone: (03) 9218 5400
Westernport Region Water Corporation	2 Boyshome Road NEWHAVEN VIC 3925 Telephone: (03) 5956 4118

## APPENDIX B: LOCATION INDEX

---

### A

Aireys Inlet, 93, 95, 117  
Albert Park, 28, 68  
Alexandra, 105  
Altona, 17, 28  
Altona North, 28  
Alvie, 117  
Ambermere, 39  
Anakie, 120  
Anderson, 45  
Anglesea, 117  
Apollo Bay, 93, 117  
Ararat, 86, 87  
Ardmona, 79  
Avoca, 123  
Axedale, 80, 124

### B

Bacchus Marsh, 77, 112, 113, 115, 135, 136  
Baddaginnie, 70  
Bairnsdale, 36, 55, 98, 99, 100  
Ballan, 77, 118  
Ballarat, 23, 25, 29, 40, 45, 54, 64, 70, 96, 97, 123  
Ballarat East, 28  
Ballarat North, 123  
Balmoral, 111  
Bannockburn, 93, 117  
Barjarg, 81  
Barnawartha, 133  
Barwon, 65  
Barwon Downs, 93, 117, 118, 119  
Barwon Heads, 45, 93, 118  
Barwon South West, 91, 92  
Bass, 45, 116  
Bass River, 136  
Baxter, 51  
Bayles, 45  
Bayswater, 70  
Beach Forreast, 46  
Beaufort, 97  
Beechworth, 28  
Belmont, 17, 33, 45, 118, 120  
Bena, 46  
Benalla, 80, 108, 109  
Bendigo, 19, 40, 45, 55, 97, 98, 123, 124  
Bentleigh, 29  
Bentleigh East, 28  
Berwick, 18  
Berwick South, 29  
Bethanga, 133  
Beveridge, 49  
Birregurra, 93, 118  
Blackwood, 123  
Boisdale, 63, 76  
Boneo, 17  
Bonnie Doon, 132  
Boolarra, 125  
Boort, 80, 81, 82, 83, 98  
Box Hill, 29, 36, 54  
Box Hill South, 34  
Braeside, 51  
Brandon Park, 22  
Bridgewater, 124  
Bright, 132, 133  
Brighton, 31  
Broadford, 18, 105, 131  
Broadmeadows, 29  
Brunswick, 36, 55  
Bruthen, 46  
Bruthen to Ensay, 49  
Buchan, 98  
Bulla, 112  
Bulleen, 60  
Buln Buln, 125  
Bundoora, 62  
Byrneside, 80, 84

## C

Camberwell, 37  
Camperdown, 135  
Candowie, 115  
Cann River, 98  
Carlton, 55  
Carlton North, 24  
Caroline Springs, 18, 29, 55  
Carrum, 24  
Carrum Downs, 51  
Casterton, 110, 135  
Castlemaine, 45, 97, 98, 124  
Caulfield, 36, 40  
Caulfield South, 40  
Cavendish, 134  
Cheltenham, 18  
Churchill, 125, 127  
Clayton, 33, 38, 41, 52  
Clifton Springs, 119  
Clyde North, 46  
Cobram, 81, 84, 105, 106, 131  
Cobrico, 134  
Cobungra, 98  
Coburg, 30, 55  
Cohuna, 79, 80, 81, 84  
Colac, 18, 30, 36, 93, 94, 119  
Colbinabbin, 84, 132  
Coleraine, 112, 134  
Collingwood, 56  
Coolaroo, 50  
Coongulla, 125  
Corio, 43, 119  
Corop, 83  
Corowa, 49  
Corporate, 125, 126, 128  
Coves, 116, 136  
Craigieburn, 30, 49, 70  
Cranbourne, 30, 46, 50, 51, 55, 65  
Cranbourne North, 46  
Cranbourne South, 48  
Creswick, 18

## D

Dandenong, 30, 36, 43, 45, 47, 52  
Darnum, 105  
Daylesford, 96, 97, 123  
Deer Park, 48, 49  
Dhurringile, 81, 84  
Diggers Rest, 113, 114, 136  
Dingee, 83, 84  
Docklands, 54  
Donald, 88

Doncaster East, 30  
Donvale, 51  
Dookie, 132  
Doreen, 32  
Doveton, 36  
Dromana, 18  
Drouin, 30, 100, 104, 125  
Drouin West, 30  
Drysdale, 119, 121  
Dumbalk, 110  
Dutson, 100, 101, 102, 125, 126, 127, 128  
Dutson Downs, 100, 103, 125

## E

Eaglehawk, 28  
East Melbourne, 67  
Eastern Metro, 91, 92  
Echuca, 18, 30, 37, 49, 97, 124  
Edenhope, 87  
Eildon, 80, 82, 132  
Elphinstone, 45, 48  
Eltham, 19  
Eppalock, 84  
Epping, 38, 41  
Epping North, 19  
Essendon, 29, 40  
Essendon North, 44  
Euroa, 31, 106, 131, 132

## F

Fairfield, 52  
Faraday, 45, 48  
Ferntree Gully, 32  
Fitzroy, 41  
Fitzroy North, 31  
Footscray, 38, 42, 52, 55, 65  
Forrest, 93, 94, 122  
Frankston, 32, 40, 51  
Frankston North, 21  
Fulham, 103

## G

Geelong, 31, 37, 40, 43, 45, 48, 50, 65, 94,  
95, 96, 117, 118, 119, 120, 121, 122  
Geelong East, 34  
Gellibrand, 94, 95  
Gembrook, 19  
Gippsland, 91, 92  
Girgarre, 79, 132  
Gisborne, 19, 113, 114, 115, 136  
Gladstone Park, 19

Glen Forbes, 115  
Glen Iris, 19  
Glen Waverley, 17, 31  
Glenormiston, 24  
Glenroy, 17  
Golden Plains Shire, 51  
Gordon, 123  
Grampians, 91, 92, 134  
Grantville, 45  
Great Western, 88  
Greater Shepparton City, 49  
Greensborough, 31  
Greenvale, 47  
Greta West, 81  
Grovedale, 20, 37, 117

## H

Haines Junction, 46  
Hallam, 50  
Halls Gap, 86, 87, 88  
Hamilton, 134, 135  
Hamlyn Heights, 35, 45  
Hampton Park, 24  
Harcourt, 31, 45, 48  
Harkaway, 20  
Harston, 79  
Hastings, 41  
Hawthorn, 25  
Hazelwood, 129  
Hazelwood North, 126  
Heatherton, 37, 48  
Heidelberg, 36, 37, 40  
Heywood, 46, 134  
Hoppers Crossing, 26, 46  
Horsham, 85, 86, 87, 88  
Hume, 91, 92

## I

Indented Head, 119  
Inverleigh, 31  
Inverloch, 110, 133, 134

## J

Jeparit, 88  
Jobling, 82

## K

Kangaroo Flat, 17, 28  
Katamatite, 132  
Katandra, 132  
Keilor, 20, 46, 48  
Keilor East, 19, 20  
Kensington, 40  
Kerang, 79, 82, 83, 84, 89  
Kew, 37  
Keysborough, 46  
Kilmore, 20, 106, 108, 131, 132  
Kilsyth, 31  
Kinglake West, 32  
Kingston City, 47  
Koonwarra, 133  
Korong Vale, 97  
Korumburra, 109, 133, 134  
Korweinguboorra, 94  
Kyabram, 21, 84, 106, 131  
Kyneton, 45, 48, 124

## L

Laanecoorie, 80  
Lake Bolac, 88  
Lakes Entrance, 99, 124  
Lalbert, 88  
Landsborough, 123  
Langwarrin, 46, 48  
Lara, 70  
Laurimar, 21, 32  
Laverton, 32  
Leitchville, 124  
Leongatha, 21, 41, 44, 56, 109, 110, 133  
Leopold, 120  
Lethbridge, 32, 94  
Lilydale, 21, 46, 56  
Lindenow, 99  
Linsay Point, 90  
Linton, 51  
Little River, 21  
Loch, 46  
Lockington, 80, 81  
Loddon Mallee, 91, 92  
Longford, 125, 126, 128, 129  
Longwood, 131  
Lorne, 21, 94, 117  
Lovely Banks, 120  
Lysterfield, 62

## M

Macarthur, 134, 135  
Macclesfield, 32  
Macedon, 113, 114  
Macleod, 55  
Maffra, 76, 77, 101, 102, 126  
Majorca, 82  
Maldon, 79  
Mallacoota, 99  
Mallee, 63  
Malmsbury, 45, 48, 98, 124  
Manangatang, 88  
Manifold Heights, 21  
Mansfield, 105, 130, 132  
Marlo, 25  
Marshall, 93  
Maryborough, 21, 97, 123  
Marysville, 106, 130, 131  
Meadow Heights, 43  
Meeniyan, 133  
Melbourne, 25, 43, 44, 48, 52, 55, 56, 57,  
59, 60, 61, 62, 63, 67, 68, 69  
Melton, 22, 76, 112, 113, 114, 115, 135,  
136  
Merbein, 89, 90  
Meredith, 120  
Merino, 134  
Metropolitan, 36, 38, 39, 40, 41, 55, 59, 63,  
72, 73  
Metung, 98, 99  
Middle Park, 22  
Milawa, 133  
Mildura, 52, 56, 75, 89, 90  
Mildura South, 22  
Mill Park, 32, 47  
Mirboo North, 126  
Mitcham, 17, 65  
Moe, 22, 102, 103, 126, 127, 128  
Monbulk, 22  
Moolap, 120  
Moondarra, 102, 127  
Moonee Ponds, 22  
Moorabbin, 38, 56  
Moorabool, 95  
Mooroolbark, 24  
Mooroopna, 33, 45, 79, 106  
Mordialloc, 33  
Moriac, 94, 96  
Mornington, 38  
Morwell, 32, 56, 102, 125, 126, 127, 129  
Mount Beauty, 132  
Mount Waverley, 33

Murchison, 79  
Murrabit, 89  
Murrayville, 88  
Murtoa, 41  
Myrniong, 23, 115, 136

## N

Nagambie, 80, 82  
Nanneella, 82  
Narre Warren North, 47  
Narre Warren South, 50  
Nathalia, 41, 56, 81, 106, 131  
Neerim South, 127  
New Gisborne, 33  
New Haven, 136  
Newborough, 102  
Newbridge, 97  
Newcomb, 23  
Newhaven, 115  
Newlyn, 79  
Newport, 20  
Nhill, 85, 86, 87  
Nicholls Point, 23  
Nilma, 127  
Noble Park, 50  
Non-Metro Various, 43, 44, 48, 49, 50, 51  
Noojee, 127  
Norlane, 33  
North Geelong, 20, 23, 43, 122  
North Melbourne, 23, 33, 44, 55, 60  
North Richmond, 38  
North Wyndham, 56  
Northern Victoria, 62  
North-West Metro, 91, 92  
Nowa Nowa, 99  
Numurkah, 81, 84, 106  
Nurmurkah, 131, 132  
Nyah, 81

## O

Oak Park, 23  
Ocean Grove, 70, 93, 120, 121  
Olinda, 56  
Olympic Park, 68  
Omeo, 124  
Orbost, 23  
Ormond, 22  
Ouyen, 88

## P

Pakenham, 24, 33, 47, 49, 56  
Parkville, 38, 41, 63  
Paynesville, 98, 99  
Pearcedale, 24  
Peterborough, 111  
Picola, 108  
Point Cook, 20, 24, 30, 33  
Point Lonsdale, 33, 120, 121, 122  
Point Nepean, 65  
Poowong, 133  
Port Campbell, 110, 111  
Port Fairy, 24, 111, 112, 134, 135  
Port Melbourne, 44, 47  
Port Phillip, 63, 65  
Portarlington, 95, 121  
Portland, 38, 110, 111, 112, 134  
Prahran, 39  
Pyramid Hill, 81

## Q

Queenscliff, 122

## R

Ravenswood, 45, 48  
Ravenswood South, 45, 48  
Rawson, 127  
Red Cliffs, 89, 90  
Regional, 128, 129  
Reservoir, 24, 133  
Richmond, 52  
Riddells Creek, 113, 114, 115  
Ringwood, 50, 65  
Ringwood East, 37, 38, 41  
Robinvale, 49, 57, 89, 90  
Rochester, 38, 79, 80, 81, 82, 83, 124  
Rockbank, 24, 136  
Rocklands, 85, 86  
Romsey, 114, 136  
Ross Creek, 26  
Rowville, 20, 47  
Roxburgh Park, 43  
Rupanyup, 86  
Rural, 27, 36, 37, 39, 70  
Rushworth, 82

## S

Sale, 34, 100, 103, 128  
San Remo, 115, 116  
Sawmill Settlement, 106, 132  
Scarsdale, 51  
Scoresby, 51  
Seaford, 50  
Seaspray, 103  
Seymour, 107, 132  
She Oaks, 117, 120  
Shepparton, 41, 65, 79, 80, 81, 82, 106,  
107, 130, 131, 132  
Simpson, 112  
Skenes Creek, 95  
Skipton, 36, 45  
Smythesdale, 123  
Somerton, 43, 47  
Somerville, 23  
South Gippsland, 133  
South Morang, 22, 47  
South Otway, 135  
Southbank, 60, 61  
Southern Metro, 91, 92  
Spillway, 137  
Springvale, 57  
St Albans, 48  
St Arnaud, 86  
St James, 108  
Stanhope, 79, 80, 82, 132  
Statewide, 36, 37, 38, 39, 40, 41, 43, 44,  
50, 55, 56, 57, 59, 63, 64, 65, 66, 67, 70,  
71  
Stawell, 34, 41, 85, 86  
Summerland, 65  
Sunbury, 21, 42, 51, 70, 112, 113, 114, 115,  
136  
Sunshine, 41, 42, 52  
Sunshine North, 17  
Surrey Hills, 18  
Swan Hill, 80, 82, 89, 90  
Swifts Creek, 57, 99  
Sydenham, 47

## T

Tallangatta, 57  
Tallarook, 107  
Taradale, 45, 48  
Tarneit, 25  
Tarwin River, 134  
Tatura, 79, 80, 81, 82, 83, 105, 107, 108,  
130  
Teesdale, 96  
Terang, 110  
Thornbury, 39  
Thorpdale, 128  
Tongala, 79, 84, 132  
Tooborac, 124  
Toolamba, 79  
Toolondo, 85, 86  
Toongabbie, 128  
Toora, 34, 110  
Torquay, 25, 34, 57, 94, 95, 96, 122  
Trafalgar, 128  
Traralgon, 25, 100, 101, 104, 125, 128, 129  
Traralgon South, 25  
Trentham, 34  
Tresco, 82  
Truganina, 47  
Tungamah, 82, 108  
Tyers, 129

## U

Ultima, 88  
Underbool, 87  
Upper Beaconsfield, 28  
Upwey, 34

## V

Various, 26, 27, 35, 43, 44, 45, 48, 50, 51,  
52, 60, 63, 64, 65, 67, 76, 77, 82, 85, 86,  
87, 88, 89, 90, 94, 95, 96, 97, 98, 99,  
100, 101, 102, 103, 104, 105, 106, 107,  
108, 109, 110, 111, 112, 113, 114, 115,  
116, 119, 120, 121, 122, 123, 124, 125,  
126, 127, 128, 129, 130, 133  
Various Schools, 26, 27, 35  
Venus Bay, 109  
Vermont, 34

## W

Waaia, 81  
Wallan, 57  
Wallington, 118, 119, 120, 122  
Walwa, 108  
Wandana Heights, 119  
Wangaratta, 34, 38, 54, 108, 132  
Wantirna, 39, 50, 52  
Waratah Bay, 109  
Warracknabeal, 39, 86  
Warragul, 36, 57, 104, 105, 129, 136  
Warragul South, 105  
Warragul/Drouin, 125, 129  
Warrantyte, 57  
Warrnambool, 26, 29, 42, 52, 110, 111, 112,  
134, 135  
Waubra, 123  
Waurin Ponds, 121  
Waverley, 52  
Wendouree West, 20, 31  
Werribee, 26, 35, 76, 77  
West Footscray, 19  
Western Region, 136  
Westernport, 63, 65  
Wheeler's Hill, 50  
Williamstown, 26  
Willow Grove, 130  
Wimmera, 63  
Winchelsea, 122, 123  
Winchelsea, 71  
Wodonga, 45, 49, 53, 54, 108, 109, 133  
Wonthaggi, 110, 133, 134, 137  
Woodend, 112, 113, 114, 115  
Wye River, 123  
Wyndham Vale, 35  
Wyuna, 79, 84

## Y

Yallourn, 130  
Yallourn North, 126, 127, 130  
Yarram, 133  
Yarrambat, 26  
Yarraville, 21  
Yarrowonga, 58, 108, 109  
Yea, 108, 132



## STYLE CONVENTIONS

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

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

1 million	1 000 thousand
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

